

Outlook 2021



2019-2027 Strategic Plan Priorities



Overview

- ▶ Planning Committee
- ▶ Operations Committee
- ▶ Community Services Committee
- ▶ Finance and Administration Committee
- ▶ Emergency Services Committee

Planning Committee






















Outlook 2021

 On Target  Complete  Delayed  Postponed to 2022

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Planning Committee – Outlook 2021

Project	2021					Status
	Q1	Q2	Q3	Q4	Supporting Pillar	
Heritage Impact Assessment Guidelines						
Residential Licensing - Supplemental Information						
Residential Parking Draft Zoning By-law						
Temporary Drive-In Theatre Draft Zoning By-law						
LaSalle Zoning – Public Hearing						
LaSalle Zoning – Post-Hearing Report and Recommendation						
Zoning By-law Update (Official Plan Phase 1) - Presentation of Draft					 	
Economic Recovery Land Use Planning Policy Report						

















 On Target
  Complete
  Delayed
  Postponed to 2022

Planning Committee – Outlook 2021

Project	2021				Supporting Pillar	Status
	Q1	Q2	Q3	Q4		
Employment Land Strategy – Final Report						
Residential Parking – Public Hearing						
Presentation of Official Plan Review Phase 2 - Draft Official Plan Amendment						
Development Process Review						
Development Fee Review						
Material Stock Pile Review						
Housing Action Items Report						

 On Target
  Complete
  Delayed
  Postponed to 2022

Planning Committee – Outlook 2021

Project	2021				Supporting Pillar	Status
	Q1	Q2	Q3	Q4		
Phase 2 Official Plan Amendment – Public Hearing						
Climate Adaptation Strategy – Draft						
Community Energy and Emissions Plan – 2021 Update						
Public Art Master Plan – Draft						
Phase 2 of Commercial Parking Study - max/min/loading						
Home Retrofit Financing Feasibility Study – Draft						
Economic Recovery Land Use Planning Policy Report - Public Hearing						

 On Target
  Complete
  Delayed
  Postponed to 2022



Operations Committee















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Operations Committee – Outlook 2021

Project	2021				Supporting Pillar	Status
	Q1	Q2	Q3	Q4		
Waste Collection Services – Progressive Enforcement and Compliance Methods						
Roadside Litter Container and Litter Collection Policy						
Winter Control Update – March 2021						
Winter Control Update – April 2021						
Traffic Signal Renewal Project Update						
Sidewalk Priority Index Update						
Wastewater De-chlorination Systems Project						

 On Target
  Complete
  Delayed
  Postponed to 2022



















Operations Committee – Outlook 2021

















Project	2021				Supporting Pillar	Status
	Q1	Q2	Q3	Q4		
Water and Wastewater Capital Delivery						
Energy Operational Savings						
Transportation Demand Management Community Grant Update Report						
Waste Collection - Yellow Bag Program for Licensed Child Care Providers						
Mechanical Ice Breaker for Sidewalk Winter Maintenance – Pilot Project Update						
Wilderness Road - upgrades/winter maintenance						
Organic Food Waste Processing Update						

 On Target
  Complete
  Delayed
  Postponed to 2022

Operations Committee – Outlook 2021

Project	2021				Supporting Pillar	Status
	Q1	Q2	Q3	Q4		
Waste Collection Services – 2021 Participation Study						
Winter Sidewalk Maintenance Service Standards						
Winter Control/Spring Cleanup Update – May 2021						
LaSalle Truck Route						
Valley East Wastewater Treatment Plant						
Lift Stations Upgrade Program						
Valley Well Upgrade						
Water Tanks Rehabilitation						















Operations Committee – Outlook 2021

Project	2021				Supporting Pillar	Status
	Q1	Q2	Q3	Q4		
Wastewater Program - Lagoons, Lift Stations, Wastewater Treatment Plants						
Traffic Calming Report						
Gateway Speed Limit						
Water Wastewater Task Force Update						
Parking Restriction Policy						
Automated Speed Enforcement Report						
Lagoons Upgrade Project						
Blue Box Recycling Transition Update						

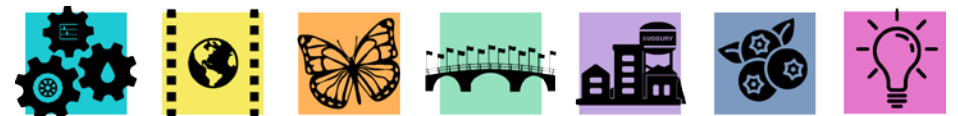
 On Target
  Complete
  Delayed
  Postponed to 2022



Operations Committee – Outlook 2021

Project	2021				Supporting Pillar	Status
	Q1	Q2	Q3	Q4		
Booster Stations Program						
Wastewater Treatment Plants Upgrade Program						
David Street Water Treatment Plant Upgrades						
Water Program - Valley Wells, David St Plant, Booster Station						
Strategy for Phasing out Single-Use Water Bottles in Municipal Facilities						
Road Safety Assessment						
Active Transportation Annual Report						

 On Target
  Complete
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Community Services Committee































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Community Services Committee – Outlook 2021

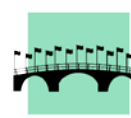
Project	2021				Supporting Pillar	Status
	Q1	Q2	Q3	Q4		
Long-Term Care Covid-19 Pandemic Response						
Bus Purchases						
GOVA Zone Contract						
Transit Technology Improvements						
YARDI Rent Café - review and update processes, templates						
Affordable Housing Strategy - Land Banking						
Home for Good Phase II - Peace Tower						
Divesture of Stand Alone Units						
Supervised Consumption Site - supporting Public Health						

 On Target
  Complete
  Delayed
  Postponed to 2022


















Community Services Committee – Outlook 2021

Project	2021					Status
	Q1	Q2	Q3	Q4	Other	
Coordinated Access among Service Providers - Homeless Individuals and Families Information System						
Social Services Relief Funding Phase 2 Projects (SACY Capital) and Addiction Mental Health Projects						
Ontario Health Virtual Care Project						
Expression of Interest for Trailer Parks						
GOVA Transit Major Mobility Hub - Downtown terminal, South End and New Sudbury hubs						
Sparks Street Affordable Housing Development						
Transitional Housing						
Final Report – Homelessness Consultation Projects						









Community Services Committee – Outlook 2021

Project	2021				Supporting Pillar	Status
	Q1	Q2	Q3	Q4		
COVID Response - community support						
Population Health Safety Well-Being Report						
Social Procurement Policy						
Outdoor Court Revitalization						
Youth and Children Services and YMCA Sudbury						
New Horizons Grant - Java Music Program						
Children and Social Services – Indigenous Strategy						

 On Target
  Complete
  Delayed
  Postponed to 2022



Community Services Committee – Outlook 2021

Project	2021				Supporting Pillar	Status
	Q1	Q2	Q3	Q4		
Potential Third Party Operator for Ski Hills						
Trail Improvements at Regional Parks - Bell Park, Delki Dozzi, Fielding						
Long-Term Care Customer Service Improvements						

 On Target
  Complete
  Delayed
  Postponed to 2022



Finance and Administration Committee


















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Finance and Administration Committee – Outlook 2021

Project	2021					Status
	Q1	Q2	Q3	Q4	Supporting Pillar	
Vertical Infrastructure Management Software						
Fleet Business Process Review Recommendations						
Facilities Maintenance Upgrades at Tom Davies Square and 199 Larch						
2021 Community Improvement Plan Intake Report						
Enhancing Community Broadband						
Enterprise Risk Management						
Long-Term Financial Plan Update						















Finance and Administration Committee – Outlook 2021

Project	2021				Supporting Pillar	Status
	Q1	Q2	Q3	Q4		
Clearing of Yards and Property Standards By-law Reviews						
Assume Part III Prosecutions in POA from the Crown						
Information Technology Strategy Updates - Phase 2						
Annual Report						
Debrief on 2021 Budget Process and 2022 Budget Direction						
Negotiations with Christian Labour Association of Canada (CLAC)						
Agendas Online Replacement and Meeting Management Technology						
Asset management plans for core infrastructure, fleet and parking, asset management software						

 On Target
  Complete
  Delayed
  Postponed to 2022



















Finance and Administration Committee – Outlook 2021

Project	2021				Supporting Pillar	Status
	Q1	Q2	Q3	Q4		
Write off for POA amounts						
Review the current area rating model for property taxation						
Enhance the City's assessment protection policy						
AMI/AMR Water Meter Reading						
Taxi By-law Amendments						
Review of the capital budget policy and prioritization process						
Update on 2022 municipal and school board election						






















 On Target
  Complete
  Delayed
  Postponed to 2022



Finance and Administration Committee – Outlook 2021








Project	2021				Supporting Pillar	Status
	Q1	Q2	Q3	Q4		
Update to policy - use of municipal resources						
Stormwater Infrastructure Management Fee						
Negotiations with Ontario Nurses' Association						
Modern Employee Tools - email, collaboration, mobility						
Employee Survey						
Human Capital Management Plan – Phase 1						
Initiatives to support reductions in Lost Time Injury Frequency and Lost Time Injury Severity						
CUPE 148 interest arbitration						

Finance and Administration Committee – Outlook 2021

Project	2021					Status
	Q1	Q2	Q3	Q4	Supporting Pillar	
Business Licensing By-law						
Parking Supply Analysis and Enhancements						
Evaluate alternate sites for animal control						
Psychological Health and Safety Policy and Program						
Negotiations with Sudbury Professional Fire Fighters Association						
Core Infrastructure Asset Management Plans						
Downtown Security Pilot Project						
RFP for enterprise security along with new process and collaboration						
Budget 2022						

 On Target
  Complete
  Delayed
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Finance and Administration Committee – Outlook 2021

Project	2021					Status
	Q1	Q2	Q3	Q4	Supporting Pillar	
Capital budget process consultation and five-year capital outlook						
Fleet work management system implementation						
Facility Renewal Strategy						
Electric Vehicle Strategy						
Business Intelligence Strategy and Plan						
Development Approvals Process update						
Land Management Information System – Phase 1						
Project Management Processes and Tools						
Dashboards and Analytics						
















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  Complete
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Finance and Administration Committee – Outlook 2021

Project	2021					Status
	Q1	Q2	Q3	Q4	Supporting Pillar	
State of the Infrastructure Report						
Centralization of finance throughout organization						
Comprehensive review of preliminary 2022 assessment data						
Lead One-Stop Shop Tom Davies Square/Citizen Service Centre project						
Parking delivery technologies in the downtown						
Work from Home Program						
IT Server Infrastructure Replacement						
Shopping carts on municipal right of ways and sidewalks						





















Finance and Administration Committee – Outlook 2021

Project	2021					Status
	Q1	Q2	Q3	Q4	Supporting Pillar	
CAO Quarterly Performance Update						
The Junction West						
Rural Northern Immigration Pilot Update						
COMPASS - Time and Activity Reporting						
Customer Relationship Management System – Phase 2						
Core Service Review Recommendations and Follow-up						

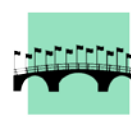
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Finance and Administration Committee – Outlook 2021

Project	2021				Supporting Pillar	Status
	Q1	Q2	Q3	Q4		
Downtown Business Incubator						
Greater Sudbury Development Corporation Quarterly Report						
Greater Sudbury Development Corporation Annual Report						
Community Promotion/Talent Attraction						
Greater Sudbury Development Corporation Economic Recovery Strategic Plan						
Kingsway Entertainment District						
Plan to Develop Community Engagement Strategy						
Ontario Job Site Challenge						
Communications and Customer Service Strategy Update						

 On Target
  Complete
  Delayed
  Postponed to 2022



Finance and Administration Committee – Outlook 2021

Project	2021					Status
	Q1	Q2	Q3	Q4	Supporting Pillar	
Library Governance Report						
Organizational Customer Service Training						
Museum Report Review						
Place des arts						
Tourism Event Support Program Review						
The Junction East						
Development Ambassador Pilot Position						
Indigenous Relations						
Advertising Report						

 On Target
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  Delayed
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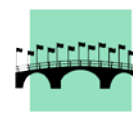


Emergency Services Committee




















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Emergency Services Committee – Outlook 2021

Project	2021				Supporting Pillar	Status
	Q1	Q2	Q3	Q4		
Divisional Update Reports - Paramedic Services, Fire Services, Emergency Management						
Tactical Paramedic Update						
Community Paramedicine Program Update Presentation						
Community Safety Facility Dog Report						
Paramedic Services 2020 Response Time						
Ministry of Natural Resources and Forestry Updated Protection Agreement						
Community Paramedicine Program Update						
Community Paramedicine Pilot Projects						

 On Target
  Complete
  Delayed
  Postponed to 2022

Emergency Services Committee – Outlook 2021

Project	2021				Supporting Pillar	Status
	Q1	Q2	Q3	Q4		
Standardization of Tankers						
Paramedic Services Palliative Care Program Implementation						
Community Safety Department Mental Health Programs						
Community Paramedicine Activities – COVID-19 Response and Health Promotion						
Fire Services – Volunteer Firefighter Recruitment/Retention Update						
Fire Services – Hazardous Materials Operations Level Update						
Paramedic Services – Tactical Medic Program Update						
Paramedic Services Trillium Gift of Life Referral Program						
Community Paramedicine – Long-Term Care Program Update						

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