

**Appendix B: 2024 Key Enterprise Projects – First Quarter Update**

KEY PROJECT	STATUS
CAO	
Event Centre	<p>Staff worked with BBB Architects to explore, review and examine both the renewal and new build options for the Sudbury Community Arena in response to Council’s direction (CC2023-237).</p> <p>Staff worked with A2S to coordinate the Sudbury Community Arena Structural Condition assessment in response to direction provided September 26, 2023</p> <p>The Executive Leadership Team participated in a workshop to explore how select City and non-city projects might fit within the South District of Downtown Sudbury, allowing for the opportunity to identify potential challenges and explore innovative solutions.</p>
Cultural Hub / Municipal Relocation	<p>The RFP CAO23-241 has been awarded.</p> <p>The project is moving into design beginning with schematic design and engagement for the Cultural Hub at Tom Davies Square and the Municipal Service Relocation.</p>
Community Engagement Strategy	<p>The first phase of the Community Engagement Strategy is underway, with the Community Action Network (CAN) review. Stakeholder engagement is being completed, with public engagement scheduled to begin in the coming weeks.</p>
Customer Service Strategy	<p>During the first quarter, property tax bills were added to the online portal, enhancing access and convenience for residents. Other additions to the Customer Relationship Management system included the addition of Clerks Services inquiries, the LED water filtration program and the Frivolous and Vexatious Complaints policy process. Seven corporate customer service training sessions were held in Q1, with 86 staff trained. The One Stop Services team is collaborating with the Citizen Services Centre team to maintain consistent service delivery across all locations. Staff from multiple Citizen Service Centres are shadowing the One Stop Services team. Our first call resolution rate remained steady at 75 per cent, while our two-business day callback rate increased by two per cent from Q4 to 80 per cent.</p>
Government Relations Strategy	<p>2024 advocacy priorities and strategies are in development, in line with provincial and federal budget announcements. In Q1, provincial budget consultation took place, with a presentation by the Mayor to advocate for</p>

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	key local priorities, including housing, infrastructure, social services and other.
Indigenous Relations	An organizational Indigenous Awareness online training module will be launched to all staff by the end of April. Planning is underway for Indigenous Awareness Month, Orange Shirt Day and the National Day for Truth and Reconciliation. Relationship building and training is ongoing and will continue to be a priority throughout the year. Policies for Indigenous cultural ceremonies at City facilities, including smudging and Sacred Fires, are in development.
<b>Growth &amp; Infrastructure</b>	
Enterprise Asset Management	<p>In December 2023, Greater Sudbury achieved the critical third milestone of the Provincial Regulation with the approval of the Enterprise Asset Management Plan (EAMP) (2023). The EAMP 2023 builds upon the EAMP 2021 of core infrastructure and now includes asset management plans for all City infrastructure.</p> <p>The next critical milestone outlined in <i>O. Reg. 588/17</i> includes:</p> <ul style="list-style-type: none"> <li>• July 1, 2025, to approve asset management plans for all municipal infrastructure that build upon the previous requirements. This includes identification of proposed levels of service, the activities required to meet proposed levels of service, and a strategy to fund proposed activities. Work towards this milestone is in the preliminary stages and service level options will be brought forward for council input in Q4/2024, Q1/2025.</li> <li>• Work is progressing on the Water / Wastewater asset management plan update including preliminary recommendations for levels of service. Staff will be seeking Council input in Q3/Q4 2024.</li> <li>• The update to the Financial Plan for water and wastewater services has also started. The study will consider the full cost for the provision of water/wastewater services leading to the recommendation of a long-range financial plan. Study to be completed in Q2 2025.</li> <li>• The Roads and Transportation Asset Management Plan Phase II is also underway. Service level options will be brought forward for council input in Q3/Q4 2024.</li> </ul>
Land Management Information System (LMIS)	Building Services (all permits) and Technical Services (road closure/occupancy, driveway permits) launched in Pronto in the second

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	<p>half of 2023. This includes citizen portal access to submit and manage these applications online.</p> <p>Migration of Building permit information from the City's in-house BP.NET records system to Pronto was completed at the end of Q1 2024. Online inspection scheduling was also introduced for Pronto users at the end of Q1 2024.</p> <p>The current focus of the project is the configuration for Planning Services in Pronto, this work is underway and targeting a launch by end of 2024. Additional feature updates for departments using the system are expected to take place during 2024, including document management enhancements and increased automation.</p>
Housing Supply Strategy	<p>The draft Housing Supply Strategy was presented to Council in January. The final strategy to be presented to Council in Q2 2024, will incorporate additional comments received through the second round of public consultation as well as any recommendations coming out of the "Strategy to End Homelessness." The strategy will present a series of action items to assist the City in achieving the Provincial Housing Target.</p>
Climate Action	<p>CEEP implementation ongoing in initial Phase ONE (2021-2025), including the establishment of 4 sector working groups. An internal Climate Action Resource Team (CART) has also been established to advance key actions, such climate monitoring &amp; reporting, and refinement of climate lens. The CEEP and the CCCAP together represent the City's climate action response. The City's Climate Action Plan was presented to Council in February of, 2024, and progress continues to be made on Climate Action initiatives through the CART. Staff will present results of 2023 Climate Action initiatives in Q4 of 2024.</p>
Downtown Master Plan	<p>Consultant has been retained and project is underway with an official launch in May, 2024. A Community Liaison Group to be established and community engagement to begin in Q2 and Q3, 2024. Themes to be explored include: adaptive re-use of buildings, investment and business attraction, tourism, homelessness, infrastructure, transit, parks, complete streets, beautification and municipal service levels. The Downtown Master Plan is expected to be finalized in 2025.</p>
Employment Land Strategy Implementation	<p>In September 2023 Council approved the Employment Land Implementation Strategy and directed staff to proceed with detailed design and preparing business cases for the 4 strategic employment</p>

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	<p>areas that require water and/or wastewater Infrastructure upgrades. Construction of the infrastructure upgrades to the Lasalle/Elisabella Strategic Employment Area will commence in 2024. Additionally, a project to update the Commercial and Industrial provisions of the Zoning By-law is scheduled to commence in Q3.</p>
<p>Complete Streets Guidelines</p>	<p>Staff continue collaboration with other departments and agencies to ensure that the guidelines align with broader city planning goals. A review of the draft guidelines is currently underway and staff anticipate bringing forward the guidelines for Council's consideration in Q1 of 2024.</p>
<p>Urban Forest Master Plan</p>	<p>The draft Urban Forest Master Plan is currently being assessed by LIS and Parks Services in terms of service level changes required for its implementation. This assessment will be underway in Q2 and Q3, 2024. Council presentation of the Plan and a recommended approach to its implementation anticipated in Q4, 2024.</p>
<p><b>Community Development</b></p>	
<p>Capital Bed Redevelopment</p>	<p>The general contractor, Sullivan &amp; Sons, mobilized site in early October and began with Phase 1 of the project which involved the construction of two new parking lots as well as new storm water infrastructure throughout the site. This work was completed by December 2023.</p> <p>The main 'ring road' around the campus was re-routed to a newly constructed entrance to the east of the existing entrance which was subsequently blocked off. As a result of the construction of the new parking lots as well as the new ring road entrance, the staff parking was moved to the new parking areas allowing for the commencement of construction for the new wing.</p> <p>The new year has been busy onsite with the commencement of the excavation and installation of micro piles for the new wing. Drilling of the micro piles began in January 2026 followed by the installation of pile caps and grade beams, which are currently ongoing.</p> <p>The next several months will comprise of continuing the construction of the new wing from the base up including foundation completion, the installation of underground mechanical and electrical services, and the commencement of the installation of the structural steel, the structural skeleton of the building.</p>

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	<p>Interior renovations of the existing building are expected to commence next month (May 2024) beginning with work in the hallway of the existing hair salon and staff lounge and moving into the vending area, bistro, and dietary offices. Renovations to the existing food services and kitchen area are scheduled to begin in August 2024.</p> <p>Substantial completion of the project is expected in mid-2026.</p>
Encampment Response	Discussions are occurring with the Encampment Leadership team to determine an approach for summer 2024 as shelters remain close to capacity.
Housing Stability and Homelessness	Staff will be bringing forward the council directed homelessness plan in May 2024.
Aquatic Services and Facility Review	The Aquatic Services and Facility Review Phase One Report was presented to City Council on December 5, 2024. Phase two of the Aquatic Service and Facility Review will consist of a detailed facility needs assessment that considers geographical distribution and future service delivery, an implementation strategy, and additional consultation with residents and stakeholders. The Aquatic Service and Facility Review final report will be presented to City Council in September 2024.
Affordable Housing - Sparks and Lorraine Street	All modules for both Sparks and Lorraine Street have been delivered to Sudbury. Sparks Street modules are craned onsite and the interior and exterior finishing work is taking place. Lorraine Street is being craned onsite the week of April 8 <sup>th</sup> . Once completed the interior and exterior finishing work will take place. Occupancy dates for both will be Q4 of 2024.
Social Housing Revitalization	Net proceeds generated from the sale of vacant single-family houses are transferred to the Social Housing Capital Reserve Fund to be used to revitalize the housing portfolio. To the end of 2023, net proceeds totaling \$14.4 Million have been transferred and used to fund the municipal share of Lorraine and Sparks Street complexes. A plan is being undertaken to identify and prioritize other housing sites for redevelopment.
Battery Electric Bus Feasibility Study and Fleet Transit Plan	The City of Greater Sudbury is completing a feasibility study of battery electric buses and a related transition plan. This project's scope anticipates the completion of Route Modelling and Schedule Optimization, Facility Assessment, and a Full Fleet Electrification Plan for Transit Services. Staff are working with the contractor to finalize a

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	Transit Fleet Zero Emission Transition Plan, which will inform report to Council in 2024.
<b>Community Safety</b>	
Community Safety Station Revitalization Project	As part of the 2024 Budget, Council approved Phase I of the Community Safety Station Revitalization project. This includes the reconstruction of two new stations (Station 2 Minnow Lake and Station 20 Garson) and the extensive renovation of three stations (Station 1 Van Horne, Station 4 Long Lake, and Station 16 Val Therese). The Request for Proposal for the Architectural Services is nearing completion and will be issued by the end of Q2. The recruitment for a Project Manager has begun.
<b>Corporate Services</b>	
iCARE Project	Project teams are in the planning and current state analysis phase of the project, and are working on developing the standard and the change management, and communication activities that will be required. An employee survey will be delivered and be available to all staff using an online platform by the end of Q2 2024. The project is on target.
HR Process Enhancement Project (PEP)	Survey of key stakeholder groups completed. Analysis of results and action planning in progress.
Long Range Financial Plan for Water/Wastewater	Consultant (BMA) has been retained and field work is underway. Draft report is on target for completion in Q4 2024 with final report and presentation to Council expected in Q1 2025.
Development Charges Background Study	The Development Charges Background Study has been presented to Finance and Administration Committee on April 23 <sup>rd</sup> . A public input session will be held May 14 <sup>th</sup> with committee approval of the rates on May 22 <sup>nd</sup> and By-law to be passed on June 18 <sup>th</sup> .
Service Based Budgeting	The Project Charter is complete. Discovery work is in progress including an assessment of budgeting data sources, and their readiness for service-based reporting. The project plan will be ready in Q2. Service profile workshops have commenced and will be completed for all 48 lines of service. These workshops will accumulate sub-service and activity detail to which activity-based costing algorithms will be applied for presentation in the 2026 budget.
Digital Strategy	The Project Charter is complete. A Request for Proposal is prepared for release in April to contract an experienced consulting firm for approximately six months to deliver a strategy to progressively improve digital access to City services and add efficiency over the next 5 years.