

Appendix B: 2024 Key Enterprise Projects – Second Quarter Update

KEY PROJECT	STATUS
CAO	
Event Centre	Council approved a direction to construct a new Event Centre in the downtown south district. Site selection work and a bid process to select an architect to design the facility are underway.
Cultural Hub / Municipal Relocation	The program review for the Cultural Hub is progressing and the project will be moving into schematic design. Partner engagement is underway and engagement will continue to progress throughout design.
Community Engagement Strategy	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.
Customer Service Strategy	During the second quarter, several additions were made to the Customer Relationship Management system, including expanding the Corporate Services category to include three new case types, and adding two new case types for GOVA Transit. Thirteen corporate customer service training sessions were held in Q2, with 331 staff trained. The 311 team, along with staff in Engineering Services, collaborated on how to better answer questions about construction projects. 311 staff are working hard to enhance customer service by identifying areas for improvement and implementing best practices to ensure prompt and efficient assistance. Our first call resolution rate remained steady at 75 per cent, while our two-business day callback rate average for Q2 was 76 per cent.
Government Relations Strategy	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 key local priorities, including housing, infrastructure, social services and other.
Indigenous Relations	An organizational Indigenous Awareness online training module was launched to all staff in May. Relationship building continues to be a priority. Staff is attending events and meeting with various community members and groups and is involved in several planning committees, including the TDS Cultural Hub project. Policy development continues

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	for Indigenous cultural ceremonies at City facilities, including smudging and sacred fires.
Growth & Infrastructure	
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"> • 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. • 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. • 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. • 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.
Land Management Information System (LMIS)	Building Services (all permits) and Technical Services (road closure/occupancy, driveway permits) launched in Pronto in the second half of 2023. This includes citizen portal access to submit and manage these applications online.

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	<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 Q3 2024, will incorporate additional comments received through a second round of public consultation (completed in February and March 2024) as well as recommendations from the recently adopted "Roadmap to End Homelessness by 2030". The Strategy will present a series of action items to assist the City in achieving the Provincial Housing Target and fill key gaps in the housing supply.</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 & reporting, and refinement of the 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 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>The Downtown Sudbury Master Plan Review is well underway. The project was officially launched at the "Urban Transformation" event at the Indie Cinema on May 27, 2024. The keynote speaker of the event shared the Rotterdam revitalization experience to help inspire Greater Sudbury's work ahead.</p> <p>Community workshops are set to begin in 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 Q4 2025.</p>

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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 areas that infrastructure upgrades. Business Cases for the upgrades will be submitted as per the implementation schedule approved in September 2023, with the next one (Valley East) to be submitted in 2025.</p> <p>The Contract is currently out for Tender for the Construction of the infrastructure upgrades to the Lasalle/Elisabella Strategic Employment Area. Work 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. Staff have continued to reach out to businesses in the Lasalle/Elisabella area to engage them and communicate the project scope and timelines, which has been very well received.</p>
Complete Streets Guidelines	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 the fall of 2024.
Urban Forest Master Plan	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. Presentation of the Plan and a recommended implementation plan is scheduled for Q4 2024.
Community Development	
Capital Bed Redevelopment	<p>The general contractor, Sullivan & 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>

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	<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. Pouring of the foundation walls and backfilling of the building ensued. Structural steel is now being erected giving some true perspective as to the size and dimensions of the new wing. Precast concrete installation for the lower floors is also underway. The next several months will comprise of continuing the construction of the new wing and closing in the envelope ahead of the winter.</p> <p>Interior renovations of the existing building are expected to commence next month are also now underway with work in the hallway of the existing hair salon and staff lounge and moving eventually into the vending area, bistro, and dietary offices. Renovations to the existing food services and kitchen area are scheduled to begin in August 2024. Substantial completion of the project is expected in mid-2026.</p>
Encampment Response	Discussions are continuing with the Encampment Leadership team to determine an approach for summer 2024 as shelters remain close to capacity.
Housing Stability and Homelessness	Staff brought the Roadmap to Ending Homelessness by 2030 report to council on May 28th and the report unanimously approved. A project manager has been appointed to lead the recommended strategies.
Aquatic Services and Facility Review	The Aquatic Services and Facility Review Phase One Report was presented to City Council on December 5, 2024. Community engagement sessions scheduled for June 2024 as part of phase two of the Aquatic Service and Facility Review. The Aquatic Service and Facility Review final report will be presented at the October 8, 2024 City Council meeting.
Affordable Housing - Sparks and Lorraine Street	All modules for both Sparks and Lorraine Street have been delivered to Sudbury. Lorraine and Sparks Street modules are craned onsite and the interior and exterior finishing work is taking place. 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

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	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 currently reviewing a draft Transit Fleet Zero Emission Transition Plan, which will inform report to Council in 2024.
Community Safety	
Community Safety Station Revitalization Project	The Request for Proposal CPS24-126 for Architectural Services closed on June 20th, with 7 submissions. The RFP submissions are currently under review. We anticipate award of contract to the successful proponent in Q3-2024. A Project Manager has been recruited for the project.
Corporate Services	
iCARE Project	Project teams are in the planning and current state analysis phase of the project. Part 1 of the employee engagement survey focusing on health and safety was launched on June 3. Part 2 of the employee survey with a focus on employee engagement to occur in Q3.
HR Process Enhancement Project (PEP)	Survey of key stakeholder groups completed. Analysis of results and action planning in progress. Action plan to be finalized in Q3.
Long Range Financial Plan for Water/Wastewater	Consultant (BMA) has provided first version of the draft report and staff are currently in the process of reviewing. Final 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 23rd. A public input session was held May 14th and staff received direction for alternative rates for the by-law/ The by-law was approved by committee on June 25th and takes effect July 1, 2024.
Service Based Budgeting	Plans are on track to deliver a service-based budget as part of the 2026-2027 budget deliberation. The approach to translate the organizationally structured ledger of accounts to a service-based structure has been established. Technology tools to support the process are in development. Workshops are in progress to confirm the data mapping. Engagement with service areas in the fall will review, validate and refine the resulting service-based reporting.

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Digital Strategy	Request for proposal has been released and procurement has been completed. Kickoff meeting will commence in early July. This will deliver a strategy to progressively improve digital access to City services and add efficiency over the next 5 years.