

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

KEY PROJECT	STATUS
CAO	
Event Centre	The project is on schedule and on budget. A competitive procurement process to retain the prime Architect is underway.
Cultural Hub / Municipal Relocation	The schematic design phase of the project is complete and was presented to Council. The project is transitioning into design development. Engagement will continue for design development and to present the Schematic Design to external stakeholders such as the Accessibility and Indigenous Advisory Committees. An open house is being planned to share the schematic design with the community.
Community Engagement Strategy	Stakeholder and public engagement on the Community Action Network (CAN) review was completed and the final report is in development. It is expected to be presented to Council in Q4, as part of the first phase of the Community Engagement Strategy.
Customer Service Strategy	During the third quarter, several additions were made to the Customer Relationship Management system, including onboarding Paramedic Services and adding a new case type for Outdoor Battery Collection Containers. Process improvements were also made for the needles and sharps case type to reflect the new partnership with Reseau Access Network and the syringe recovery program. Five new 311 Call Centre Representatives were hired and trained. Eight corporate customer service training sessions were held and 173 staff were trained. First call resolution rate was <b>78 per cent</b> and two-business day callback rate remained steady at 76 per cent for the quarter.
Government Relations Strategy	2024 advocacy priorities were developed in line with provincial and federal budget announcements. At the annual AMO conference in August, the Mayor advocated to provincial government officials for a number of key local priorities, including housing, infrastructure and social services.
Indigenous Relations	Consultation with the Indigenous community regarding various projects, including the Cultural Hub and the Downtown Master Plan, is ongoing. Assisting with and organizing events for the National Day of Truth and Reconciliation has been a main priority for this quarter. Relationship building continues to be a priority. Policy development continues for Indigenous cultural ceremonies at City facilities, including smudging and sacred fires.

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<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>• W/WW AMP update is near complete. Update to Council will be brought forward prior to end of year 2024.</li> <li>• The update to the Financial Plan for water and wastewater services is ongoing. 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 continuing. Service level options will be presented to Council in Q4 2024.</li> </ul>
Land Management Information System (PRONTO)	<p>The project is on schedule. Building Services: Building has been using Pronto for all permits and related workflows since mid-2023. Permit information from the previous system was added in Q1 2024.</p> <p>Technical Services: The group went live in Pronto for road closure/occupancy and driveway permits at the end of Q3 2023.</p> <p>Planning Services: Analysis and configuration of planning services in Accela/Pronto began in October 2023 with the first group of planning applications and workflows in Pronto targeting a January 2025 launch.</p>

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	This is the current priority for the project. Remaining (smaller) planning applications and workflows to be in the system by end of Q1 2025.
Housing Supply Strategy	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 such as housing as-of-right zoning by-law amendments and implementation of Phase 2 of the land banking strategy to assist the City in achieving the Provincial Housing Target and fill key gaps in the housing supply.
Climate Action	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.
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>Two community workshops have been scheduled for October 8, 2024 and November 18, 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 will be finalized in Q4 2025.</p>
Employment Land Strategy Implementation	In September 2023 Council approved the Employment Land Implementation Strategy and directed staff to proceed with detailed design and preparing business cases for the four strategic employment areas that require infrastructure upgrades. Business Cases for the upgrades are being submitted as per the implementation schedule

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	<p>approved in September 2023, with the next one (Valley East) to be submitted in 2025.</p> <p>The first Contract has been awarded. Construction started and is scheduled to be completed in 2027.</p> <p>A project to update the Commercial and Industrial provisions of the Zoning By-law is now underway, with funding provided by the GSDC. This work is part of the implementation of Employment Land Strategy recommendations. 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> <p>The Employment Land Community Improvement Plan (CIP) is now open and taking applications, with several proposals under review; an update on the program will be brought forward to Council in Q4.</p>
Complete Streets Guidelines	Staff are in the process of reviewing the final draft and will be presented to Council in November 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. The Urban Forest Master Plan is being brought to the Operations Committee in December 2024.
<b>Community Development</b>	
Capital Bed Redevelopment	<p>The general contractor, Sullivan &amp; Sons, began mobilizing the site in early October 2023, kicking off Phase 1 of the project, which included the construction of two new parking lots and the installation of new stormwater infrastructure across the site. This phase was completed by December 2023.</p> <p>The main campus ring road was rerouted to a newly built entrance on the east side, with the original entrance subsequently closed off. With the addition of the new parking lots and ring road, staff parking was relocated, clearing the way for the construction of the new wing to begin.</p> <p>Work on the new wing is progressing rapidly. Structural steel for all floors has been erected, offering a clearer sense of the wing's size and layout. The installation of hollow core concrete and floor topping is</p>

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	<p>nearly finished, and exterior work, including the building envelope, insulation, and framing, is well underway in preparation for winter. Interior framing for rooms and hallways, along with the installation of plumbing, HVAC, sprinklers, and electrical systems, is set to begin in the coming weeks. Outdoor work, such as storm piping and underground electrical, is advancing smoothly and is expected to wrap up before winter.</p> <p>Renovations to the existing building are also in progress. Work is well underway in the hallway near the hair salon and staff lounge and will soon move into the vending area, bistro, and dietary offices. Updates to the food services and kitchen areas are scheduled to start soon. The project is on track for substantial completion by mid-2026.</p>
Encampment Response	<p>The Encampment leadership and operations team have continued in the approved encampment response with a focus on risk assessment of encampment sites, while considering the human rights based approach to connecting those living unhoused with shelter and housing options. Ongoing collaboration between bylaw and social services to meet community needs from a housing and sheltering perspective continues.</p>
Housing Stability and Homelessness	<p>Staff brought the Roadmap to Ending Homelessness by 2030 report to council on May 28th and the report was unanimously approved. A project manager has been appointed to lead the recommended strategies. Staff have started to bring forward relevant business cases and report to council on the various recommendations that were approved through the report.</p>
Aquatic Services and Facility Review	<p>The Aquatic Services and Facility Review Phase One Report was presented to City Council on December 5, 2023. Community engagement sessions took place during June 2024 as part of phase two of the Aquatic Service and Facility Review. The Aquatic Service and Facility Review final report was presented at the October 8, 2024 City Council meeting.</p>
Affordable Housing - Sparks and Lorraine Street	<p>Both sites are in final construction phases. 3<sup>rd</sup> party Commissioning Agents are currently reviewing all relevant documentation to ensure that the sites meet provincial codes. Occupancy dates for both are anticipated to be Q4 of 2024.</p>
Social Housing Revitalization	<p>Net proceeds generated from the sale of vacant single-family houses are transferred to the Social Housing Capital Reserve Fund to be used to</p>

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	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 developed 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 be reported to Council in 2024.
<b>Community Safety</b>	
Community Safety Station Revitalization Project	The contract for Architectural Services has been awarded and the detailed design portion will start in early October. A Project Manager has been assigned to the project.
<b>Corporate Services</b>	
iCARE Project	The iCARE project team has completed the current state analysis of the organizations existing health and safety systems and are finalizing the Elements that will create the standard. The current state analysis identifies areas of focus, ensuring the development of the standard aligns with the health and safety needs of the organization and will inform the change management strategy and technology requirements for the standard. Through Q4, the change management strategy will be finalized, detailed development of the standard will continue and the technology needs for the standard will be assessed.
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. Action Plan completed with work progressing on the high priority process and work flow enhancements. The goal of HR PEP is to make HR processes easy to use and more efficient.
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

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	rates for the by-law/ The by-law was approved by committee on June 25th that took effect on July 1, 2024.
Service Based Budgeting	Plans are on track to deliver a service-based budget as part of the 2026-2027 budget process. 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.
Digital Strategy	This project is underway after a competitive bid process resulted in an award to Perry Group Consulting Ltd. The result will deliver a strategy to progressively improve efficiency and digital access to City services over the next 5 years.