

## Implementation Plan

Goals	Actions	Funding Source	Status – Next steps/ timelines
Our goal is to make interacting with our city simple through clear communication, efficient and effective processes, and making the best use of appropriate technologies. We will create a seamless “one stop shop” with exemplary customer service throughout the organization to meet the needs of our community.	Complete Customer Relationship Management (CRM) project	Municipal Modernization Grant	Corporate Services/Customer Service  Major project elements implemented 2020 and 2021, continued enhancements and training in 2022  Changes to customer service counters planned for 2022
	Implement Service Delivery Review	Municipal Modernization Grant	Corporate Leadership Team  KPMG report referenced in provincial funding applications in March and October 2021
	Partner with Niagara municipalities on a Shared Services Review	Niagara Region Council approved \$100,000 in April 2021 to retain a consultant to assist with this initiative	CAO  Ongoing/2022
	Create a smart city strategy and open data initiatives	Funding not required for development of initial framework	Strategic Initiatives  2022 project  City committing resources for WiFi expansion to improve broadband connectivity in

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			public spaces, and IT is building the foundation to translate information into open data for public consumption
Our goal is to ensure that Port Colborne is investment-ready. In addition to commercial and industrial investment, we will become a desirable tourist destination showcasing the unique historical, cultural, and natural elements of our community for visitors and residents alike.	Implementation of City Real Estate Project	no funding required	Ec Dev/Strategic Initiatives  6 parcels sold, 2 acquisitions, 1 development RFP in 2021  Additional City owned land will be marketed in 2022 (details TBC)
	Create Affordable Housing Strategy and Action Plan	\$60,000 approved, 2020 Capital Budget	Strategic Initiatives/Planning  Draft RFP to retain a consultant developed, under review, will be issued in Q1/2022
	Investigate opportunities and potential partnerships to facilitate the redevelopment of the east side industrial lands	funding not required	Strategic Initiatives  2021 and 2022  Urban design guidelines drafted for 235-241 Welland Street
	Comprehensive Review of Community Improvement Plans	\$125,000 approved	Strategic Initiatives/Ec Dev.  Project underway September 2021, to be completed Q4/2022
	Continued implementation of Economic Development Strategy and Action Plan	Initiatives requiring funding will be brought forward for approval	Ec Dev  Ongoing

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	Tourism Strategy and Action Plan	Proposed initiatives to be costed, will be brought forward for budget consideration in 2022	Tourism
	Implementation of Cruise Destination Strategy and Action Plan	<p>\$185,000 approved - 2021 Capital Budget</p> <p>\$750K funding from FedDev approved – August 2021</p> <p>Funding applications submitted to Rural Economic Development program, South Western Ontario Development Fund, and Tourism Relief Fund in Q4/2021</p> <p>Staff exploring other public and private sector funding sources</p>	<p>Tourism/Strategic Initiatives</p> <p>Weekly project management meetings with key City staff and CIMA+ (consulting engineers) started in September 2021</p> <p>Focus is on (1) demolition, site clean up, and a landscape plan to be ready for 2022 cruise ship season; and (2) development of RFP for architecture/engineering firm to develop site servicing plan and architectural drawings</p> <p>Communications and engagement with key stakeholders – Q4/2021</p> <p>Completion date: spring 2024</p>
	Repurposing and renewal of Niagara South Coast Tourism Association (NSCTA)	\$30,000 approved to support ongoing initiatives	<p>Tourism</p> <p>Recently relaunched its <a href="#">website</a> with a new design and content. They have also reactivated their social media channels and are running the</p>

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			<a href="#">Stamps from the South Coast</a> program.  Ongoing
Our goal is to build new infrastructure, renew existing infrastructure, and upgrade facilities and public spaces for our residents and future growth.	Infrastructure Needs Study (INS)	\$750,000 approved in 2021 Capital Budget	Engineering  Proposals being reviewed and evaluated, will bring to Council in December 2021 or January 2022 to award contract
	Asset Management Plan (AMP)	TBC	Finance/Engineering  Infrastructure Needs Study with inform the AMP  Ongoing
	Facility Condition Assessments	no funding source	Engineering/Facilities  2021/2022
	Growth Management Strategy	no funding source	Engineering/Strategic Initiatives/Planning  Development Charges fee schedule accelerated – Q4/2021  Development Charges Background Study to be completed in 2022 with new DCs to take effect in 2023

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			Planning/Building Fees to be reviewed in 2022  Development Team established to work closely with investors and streamline review process
	Long Term Capital Plans - Budgets	No funding required	Corporate Leadership Team  Ongoing
	Downtown CIP Project – Planning/Visioning Phase	\$1 million approved but deferred, 2020 Capital Budget  \$250,000 approved in 2022 Capital Budget to complete updated Secondary Plan	Engineering/Strategic Initiatives/Planning  2022
	Renew/integrate cultural-related strategic plans (Museum, Library)	no funding source	5 year strategic plans for Library and Museum end in Q4/2022, process will be initiated in 2022 to develop/coordinate new plans
	Investigate creation of a Cultural Block to provide residents and visitors with a safe, accessible outdoor destination that is also a platform for programmes and events	No funding source	Museum/Library  Museum and Library Directors are working together on securing funds for Cultural Block goals  Cultural Block Wifi project approved for 2022  Director of Museum and Culture has management/oversight of

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			Roselawn, will be included in Cultural Block vision and initiatives
	Create a renewed vision for the Roselawn Centre in concert with community partners	\$556,000 unencumbered in Roselawn reserves	Museum/Tourism/Strategic Initiatives  Roselawn strategic planning process underway – Q4/2021
	Implementation of Parks and Recreation Master Plan	Staff will come forward with costed projects and initiatives to include in future budget discussions	Recreation Implementation Group meeting monthly  This is a cross divisional team who are actively working and collaborating to operationalize this plan and bring initiatives to Council to invest in our beaches, trails, and park amenities  Ongoing
Our goal is to provide strong governance and proactive planning that manages our taxpayer dollars wisely and anticipates the City's future financial needs.	Development of Financial Policies and Strategies	no funding required	Corporate Services  Ongoing
	Implement a new streamlined budget process	no funding required	Corporate Services  Ongoing
	Rates and Fees Review	No funding required	Corporate Services  Various fee reviews underway including Cemetery, Planning and Building

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			Implementation - 2022
	Create Business plans for City assets (i.e., Nickel Beach, Marina)	funding approved in 2020 Operational Budget to retain consultants	Corporate Services 2021/2022
	Pursue federal-provincial grants, naming rights, and sponsorships, and public private partnerships	No funding required	Strategic Initiatives/Ec Dev/Corporate Services Ongoing
	Undertake an Expenditure Review of City programs focusing on cost containment and maximizing value for taxpayers	no funding required	Corporate Services Ongoing with CLT
Our goal is to have programs and initiatives that attract and retain talent and create a culture of continuous improvement and performance excellence at the City of Port Colborne. An engaged and empowered workforce generates the kind of positive momentum that brings effective results.	Develop a performance management model of employee evaluation	no funding required	Human Resources  Draft has been prepared, being reviewed by CLT, focused on roll out/implementation in Q1/2022
	Develop a recognition and rewards program for City staff	Budget being developed, to be included in 2022 Operations Budget	Human Resources  New online program to be rolled out in January 2022.
	Prepare succession plans	No funding required	Human Resources 2022
	Complete employee engagement survey and action plan	No funding required, any action items will be costed and included in 2022 Budget	Human Resources  The next survey will take place in the fall of 2022.
	Create an in-house professional development program for City staff	no funding required	Human Resources 2022/2023

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	Create a Diversity and Inclusion Committee	no funding required	Human Resources  Committee established, on hold due to COVID  Diversity and Inclusion Plan under development  HR Manager sits on Coalition of Inclusive Municipalities Committee
	Create a City Wellness Committee	no funding required	Human Resources  2022
Our goal is to promote sound-decision-making; fair and equitable representation; a commitment to openness and transparency; active public engagement through corporate communications and outreach; and strong partnerships with key community stakeholders.	Review of Council governance documents including Procedure By-law, Code of Conduct and Accountability and Transparency Policy	Budget request for some items	Clerks  Q1/2022 – Procedural By-Law  Q1/2023 – Code of Conduct, A&T Policy
	Review the mandate of Council Committees & Terms of Reference	no funding required	Clerks  Changes/enhancements to application and recruitment process introduced in 2021  Review of Committees and T.O.R. - 2022
	Comprehensive review of Council governance system	Budget request	Clerks  2021/2022

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	Develop Council professional development and training resources	no funding required	Clerks 2022
	Implement new agenda management software	Budget request	Clerks 80% complete Closed session and Committee of Adjustment meetings – 2022
	Create new records retention management system	Funding approved in 2022 Capital Budget	Clerks 2022 and 2023
	Develop and implement a corporate wide rebranding strategy	Departmental budget requests	Corporate Communications Implemented in 2021, continuing to implement externally and internally, will continue in 2022
	Create a new website and social media strategy to support enhanced communications and customer service	Funded from Municipal Modernization Grant	Corporate Communications New website completed - 2020 Social Media - 2021
	Develop external and internal communications strategy for increased awareness, info sharing, and public engagement	No funding required	Corporate Communications 2022

Updated: November 5, 2021