

## 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	<p>Corporate Services/Customer Service</p> <p>Major project elements implemented 2020 and 2021, continued enhancements and training in 2022</p> <p>Changes to customer service counters planned for 2022</p> <p>CS and PW staff met to set up process about calls and prioritization.</p> <p>Incentive for PAP (pre-authorized payments); introduction of online payments 24/7 via the City website; introduction of Virtual City Hall that provides “one stop shop” to access to account information; online service requests on the City’s website; phone system complete upgrade is helping City manage and gauge the customer experience and monitor service levels.</p>

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	Implement Service Delivery Review	Municipal Modernization Grant	<p>Corporate Leadership Team</p> <p>KPMG report referenced in provincial funding applications in March and October 2021</p> <p>Internal and external review of service delivery is ongoing. The goal is excellence.</p> <p>PW Departmental Review currently being conducted</p>
	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	<p>CAO</p> <p>Ongoing/2022</p> <p>Joint procurement of flow monitors for Sanitary System currently being conducted</p>
	Create a smart city strategy and open data initiatives	Funding not required for development of initial framework	<p>Strategic Initiatives</p> <p>2022 project – Q2 rollout</p> <p>City committing resources for WiFi expansion to improve broadband connectivity in public spaces, and IT is building the foundation to translate information into open data for public consumption</p> <p>PW working on public facing website for snow plows</p>

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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 multi-phased City Real Estate Project	no funding required	Ec Dev/Strategic Initiatives  Phase 1 complete - 6 parcels  Phase 2 (infill lots) – underway  Phase 3 (irregular, small city parcels) underway  Other potential properties identified during Municipal Drain/Stormwater system review.
	Create Affordable Housing Strategy and Action Plan	\$60,000 approved, 2020 Capital Budget	Strategic Initiatives/Planning  Consultant appointed February 22, project underway.
	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 approved for 235-241 Welland Street to be incorporated into residential predevelopment.  Discussion with Region on additional pipe crossings of infrastructure across the canal taking place.
	Comprehensive Review of Community Improvement Plans	\$125,000 approved	Strategic Initiatives/Ec Dev.

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			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
	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/Waterfront Centre	<p>Financing strategy to be presented March 22<sup>nd</sup>.</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>\$750K funding from FedDev approved.</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>Waterfront centre project update March 22<sup>nd</sup></p> <p>Focus is on site clean up, and a landscape plan to be ready for 2022 cruise ship season; RFP for architecture/engineering firm to be awarded April 12<sup>th</sup> or April 26<sup>th</sup>.</p> <p>Communications and engagement with key stakeholders – Q4/2021 &amp; Q1/Q2 2022</p>

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			Completion date: spring 2024
	Rejuvenation of Niagara South Coast Tourism Association (NSCTA)	\$30,000 approved to support ongoing initiatives.  Seeking funding contributions from municipal partners Q1/2022	Tourism  Launched its <a href="#">website</a> with a new design and content, also reactivated social media channels and are running the <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  Contract awarded and in progress. Data gaps being analyzed. Full report expected in Q4 2022.
	Asset Management Plan (AMP)	TBC	Tied in with INS. Contract awarded. Interim report expected Q1/Q2 2022. Final Report Q2 2022.
	Facility Condition Assessments	Funding approved	Engineering  RPF currently being put together
	Growth Management Strategy	no funding source	Engineering/Strategic Initiatives/Planning  Development Charges fee schedule accelerated – Q4/2021

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			<p>Development Charges Background Study to be completed in 2022 with new DCs to take effect in 2023</p> <p>Planning/Building Fees to be reviewed in 2022</p> <p>Development Team established to work closely with investors and streamline review process</p> <p>Engineering Review Fees for internal review approved by Council. Examining the need for external reviews.</p>
	Long Term Capital Plans - Budgets	No funding required	<p>Corporate Leadership Team</p> <p>INS to inform Major Capital Plans for Roads/W/WW</p> <p>ECDM Plan to inform Facilities</p> <p>BCA Plan to inform Facilities</p> <p>Parks working on 5 year capital budget plan for 2023 budget deliberations based on Parks Master Plan.</p>
	Downtown CIP Project – Planning/Visioning Phase	\$1 million approved but deferred, 2020 Capital Budget	<p>Engineering/Strategic Initiatives/Planning</p> <p>2022</p>

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		\$250,000 approved in 2022 Capital Budget to complete updated Secondary Plan	Breakdown of phasing currently being analyzed.
	Renew cultural-related strategic plans (Museum, Library)	no funding source	<p>5 year strategic plans for Library and Museum end in Q4/2022, process will be initiated in 2022 to develop/coordinate new plans.</p> <p>Library Strategic Plan facilitation scheduled for April 9<sup>th</sup>, 2022.</p> <p>Museum Strategic Plan meeting schedule for May 4<sup>th</sup>, 2022.</p>
	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	<p>Museum/Library</p> <p>Museum and Library Directors are working together on securing funds for Cultural Block goals</p> <p>Cultural Block Wifi project approved for 2022</p> <p>Director of Museum and Culture has management/oversight of Roselawn, will be included in Cultural Block vision and initiatives</p>

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			<p>Library capital projects planned for 2022: renovation of the public service desk area; more public workstations, installation of meeting/study areas; widening King Street entrance to improve accessibility, updating King Street Sign</p> <p>Museum capital project planned for 2022: Installation of art storage system in heritage resource centre creating space more access to collection and available space for new artifacts and archives</p>
	Create a renewed vision for the Roselawn Centre in concert with community partners	\$640,000 approved in Roselawn reserves	<p>Museum/Tourism/Strategic Initiatives</p> <p>Roselawn strategic planning process underway – Q4/2021</p> <p>Works being conducted by Facilities staff for renewal and upgrades</p> <p>Roselawn capital projects planned for 2022: 2<sup>nd</sup> and 3<sup>rd</sup> floor electrical retrofit; PA and audio system replacements; theatre roof structure and skylight replacement.</p>



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			<p>Creation of monthly meetings with Directors of Museum, Roselawn and Lighthouse Theatre</p> <p>Community Engagement Officer position created for one year contract to assist with key development and relationship building initiatives and develop and implement a range of marketing and communication strategies to build community awareness and engagement</p>
	Implementation of Parks and Recreation Master Plan	Staff will come forward with costed projects and initiatives to include in future budget discussions	<p>Recreation Implementation Group meeting monthly</p> <p>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</p> <p>Ongoing</p>
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	<p>Corporate Services</p> <p>Ongoing</p>
	Implement a new streamlined budget process	no funding required	<p>Corporate Services</p> <p>Ongoing</p>
	Rates and Fees Review	No funding required	Corporate Services

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			<p>Various fee reviews underway including Marina, Cemetery, Planning and Building</p> <p>New Engineering and Operational Fees passed by Council</p> <p>Implementation - 2022</p>
	Create Business plans for City assets (i.e., Nickel Beach, Marina)	No funding required	<p>Corporate Services</p> <p>Changed being implemented in 2022 at Marina and Nickel Beach.</p> <p>2021/2022</p>
	Pursue federal-provincial grants, naming rights, and sponsorships, and public private partnerships	No funding required	<p>Strategic Initiatives/ Ec Dev/Corporate Services</p> <p>Finding applications submitted to:</p> <ul style="list-style-type: none"> <li>• Canada Community Revitalization Fund.</li> <li>• Southwestern Ontario Development Fund.</li> <li>• Tourism Relief Fund.</li> <li>• My Main Street.</li> <li>• Rural Economic Development Program.</li> <li>• Municipal Modernization Program.</li> </ul>

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			<ul style="list-style-type: none"> <li>Tourism Economic Development Recovery Fund.</li> <li>Investing in Canada Infrastructure Program.</li> </ul> <p>Ongoing</p>
	Undertake an Expenditure Review of City programs focusing on cost containment and maximizing value for taxpayers	no funding required	<p>Corporate Services</p> <p>Ongoing with CLT</p>
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	<p>Human Resources</p> <p>SMART Goal setting was rolled out in November 2021, the new performance development program is approved and full roll out with training will commence in later March and April.</p>
	Develop a recognition and rewards program for City staff	Budget being developed, to be included in 2022 Operations Budget	<p>Human Resources</p> <p>Appaluz rolled out Jan 18<sup>th</sup>. HR is monitoring usage and will provide training when needed.</p>
	Prepare succession plans	No funding required	<p>Human Resources</p> <p>2022</p>
	Complete employee engagement survey and action plan	No funding required, any action items will be costed and included in 2022 Budget	Human Resources

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			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  City staff are required to complete 25 hours of professional development annually.  2022/2023
	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	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

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communications and outreach; and strong partnerships with key community stakeholders.	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  2023/2024
	Develop Council professional development and training resources	no funding required	Clerks  Orientation program being finalized for fall October 2022.  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 Capital Budget (signage)	Corporate Communications  Implemented in 2021, continuing to implement

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			externally and internally, will continue into 2022 with a focus on creating a signage strategy for Q2 to begin sign replacement project in line with capital budget over next three years.
	Create a new website and social media strategy to support enhanced communications and customer service	Funded from Municipal Modernization Grant	<p>Corporate Communications</p> <p>New website completed - 2020</p> <p>Social Media strategy – 2022</p> <p>New section of Website for current projects completed and updates ongoing.</p> <p>Total Media Releases 28, and Total Public Notices 28 in the past 4 months.</p> <p>Media releases/public notices have a 100% pick-up rate with a least one media outlet in Niagara.</p> <p><b>Instagram:</b></p> <ul style="list-style-type: none"> <li>- From March 2021 – March 2022 we have gained over 1,000 new followers</li> <li>- From Jan 1 – March 1</li> </ul>

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			<ul style="list-style-type: none"> <li>○ 15,756 Reach - Increase of 76.1 %</li> </ul> <p>(The number of unique accounts that saw any of posts or stories at least once.)</p> <ul style="list-style-type: none"> <li>○ 1,296 Profile Visits</li> <li>○ 166 new followers</li> </ul> <p><b>Facebook:</b></p> <ul style="list-style-type: none"> <li>- From Jan 1 – March 1 <ul style="list-style-type: none"> <li>○ 42,878 Page Reach – Increase of 13.6%</li> </ul> </li> </ul> <p>(The number of people who saw any content from the Page or about Page, including posts, stories, ads, social information from people who interact with Page and more.)</p> <ul style="list-style-type: none"> <li>○ 3,059 page visits</li> <li>○ 66 new page likes</li> </ul> <p><b>Twitter:</b></p> <ul style="list-style-type: none"> <li>- Since January 2022 <ul style="list-style-type: none"> <li>○ City has made 93 tweets</li> <li>○ Had 7,613 profile visits</li> </ul> </li> </ul>

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			<ul style="list-style-type: none"> <li>○ City was mentioned 154 times by other members</li> <li>○ 53 new followers</li> <li>○ Made 50.6K impressions</li> </ul>
	Develop external and internal communications strategy for increased awareness, info sharing, and public engagement	No funding required	<p>Corporate Communications</p> <p>Internal Communications Strategy completed 2021 with an implementation into 2023.</p> <p>External Communications Plan – goal for completion and execution to begin early Q3 2022.</p> <p>Bang the Table, online public engagement platform to be rolled out Q2/Q3 2022 after staff training complete.</p>

Updated: March 7, 2022