



## Service & Simplicity - Quality & Innovative Customer Service

### Vision Statement

A vibrant waterfront community embracing growth of future generations

### Mission Statement

To provide an exceptional small-town experience in a big way

### Customer Service Excellence

#### In Progress

- Customer service counter upgrade - Reviewing cost-effective options with the retained design firm
- Upgrading the phone system, managing the customer experience, and monitoring service levels - Retained professional services, continuing to leverage partnership with Microsoft, and proceeding with the migration to a cloud-based phone system by Q4 2023
- Enhancements and improvements to CRM software, water meters repair and replacement process, event ticketing, and online payments through the digital service channel

#### Completed

- Customer Relationship Management (CRM) software
- Provided incentive for PAP (pre-authorized payments)
- Introduced 24/7 online payment portal on the website, Virtual City Hall, and online service requests via the website

### Smart City and Open Government

#### In Progress

- Smart City Strategy
- IT examining ways to expand Wi-Fi in public spaces to align with the Parks and Recreation Master Plan
- IT building foundation to translate information into open data for the public
- Public Works developing a public-facing website for snowplows and snow removal
- Digital Main Street program providing personalized assistance to help small businesses achieve digital transformation and grow their online presence

#### Completed

- Made investments in Wi-Fi expansion to improve broadband connectivity at the Vale Health & Wellness Centre, Sugarloaf Marina, and the Port Colborne Public Library
- Obtained provincial grants to assist with the digital modernization of internal processes and information management
- Expanded access to technology and connectivity with new public workstations at the Library



## Value: Financial Management to Achieve Financial Sustainability

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### Financial Management

#### In Progress

- Revamping Capital and Operating Budget processes to include accelerated timelines for estimates, budget development, Council review, and approvals
- Improving transparency, enhancing accountability through management oversight, and ensuring capital projects align with the Strategic Plan

### Financial Sustainability

#### In Progress

- Rates and Fees Review for Marina, Cemetery, Planning, and Building
- Development Charges (DCs) Background Study - To be initiated in 2023 and new DCs to take effect in 2024

#### Completed

- New engineering fees
- Funding applications submitted to:
  - Tourism Relief Fund
  - Rural Economic Development Program
  - Digital Main Street 4.0
  - Tourism Economic Development and Recovery Fund
  - Disaster Mitigation and Adaptation Fund



## City-wide Investments in Infrastructure, Recreational/Cultural Spaces

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### Infrastructure Renewal

#### In Progress

- Infrastructure Needs Study
- Cross-divisional team meeting on a quarterly basis regarding the Parks and Recreation Master Plan and initiatives to invest in beaches, trails, and park amenities
- Working with the Region on a design and budget for upgrades to Lions Field Park
- Port Colborne Historical & Marine Museum capital project - Art storage system for heritage resource centre
- Roselawn Centre capital project - Second and third floor electrical retrofit, PA and audio system replacements, theatre roof structure, and skylight replacement

#### Completed

- Parkette at H.H. Knoll Lakeview Park
- Port Colborne Public Library capital projects - Renovated the public service desk area, added more public workstations, installed meeting/study areas, widened King Street entrance to improve accessibility, and updated King Street sign

### Downtown Revitalization

#### In Progress

- Comprehensive review of CIP incentive programs, including downtown commercial and Main Street business districts - Final report in Q2/Q3 2023
- West Street renewal project - Finalizing a multi-year project scope, with business community consultation and project implementation set for 2023-24

#### Completed

- My Main Street program - Collaborated with the small business community to support revitalization and stimulate economic growth, and helped 10 small businesses receive a total of \$100,000 in grants



## People: Supporting and Investing in Human Capital

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### Performance Management

#### Completed

- SMART goals - Employees prepare an individual plan annually that aligns with divisional and corporate goals
- Culture of continuous improvement - Employees complete a minimum of 25 hours annually of training and professional development
- Competency-based performance development program

### Employee Engagement

#### In Progress

- Developing an action plan based on results from the employee engagement survey

#### Completed

- Appaluz employee engagement and recognition platform
- Quarterly Town Hall meetings with all staff and CLT
- Employee engagement survey

### HR Management and Information Systems

#### In Progress

- Looking at opportunities to partner with other LAMs on the joint procurement of a holistic HR system to perform functions such as recruitment, payroll, and attendance management
- Introducing a new awards program - CAO's Awards of Excellence

#### Completed

- Overhauled onboarding program for new staff
- Performed a comprehensive review of HR functions to support moving to a best-of-breed application





# Attracting Business Investment and Tourists to Port Colborne

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## Growth and Development

### In Progress

- Population Growth Projections - Report in Q2 2023
- Phases 2 & 3 of City Real Estate initiative
- Two new industrial parks in planning and development stage

### Completed

- Phase 1 of City Real Estate initiative
- Affordable Housing Strategy & Action Plan

## Waterfront Revitalization

### In Progress

- Adapting the waterfront centre project to prioritize improvements under the scope of six guiding principles
- Public Works equipment shelter at 11 King Street to be demolished and site of black oil tanks to be decommissioned during Q2 2023
- Multi-use trail improvements and road rehabilitation along Welland Street to improve linkages to Nickel Beach
- Off-beach parking project for Nickel Beach
- Exploring public-private partnerships to realize a new vision for east side marine/ industrial lands



## Governance: Communications, Engagement, Decision-Making

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### Strategic Communications

#### In Progress

- Continuous improvement approach to website content maintenance, using feedback from the Customer Service division and resident inquiries to inform enhancements
- Ongoing focus on implementing established corporate brand standards across all corporate assets and materials
- Collaborating with Public Works to roll out the Council-approved Signage Strategy, including upgraded park and welcome signage across the city
- Internal communications strategy
- External communications plan
- Growing audience engagement on social media
  - More than 1,000 new followers across Instagram, Facebook, and Twitter in Q4 of 2022
  - Over 5,000 content interactions on Facebook and Instagram in Q4 of 2022, which is in the 75th percentile compared to similar accounts

#### Completed

- Website redevelopment
- Corporate rebranding
- Increased reach on Instagram, Facebook, and Twitter

### Public Engagement

#### In Progress

- Online public engagement platform – Let's Connect, Port Colborne – to launch in Q2 2023

### Decision-Making

#### Completed

- Tactical plans by each division/department, which included goals and priority projects that align with the Strategic Plan
- Council report structure updated to show how the issue or request relates to one of the six strategic pillars

CUSTOMER SERVICE  
STATUS TRIMESTER  
REPORT

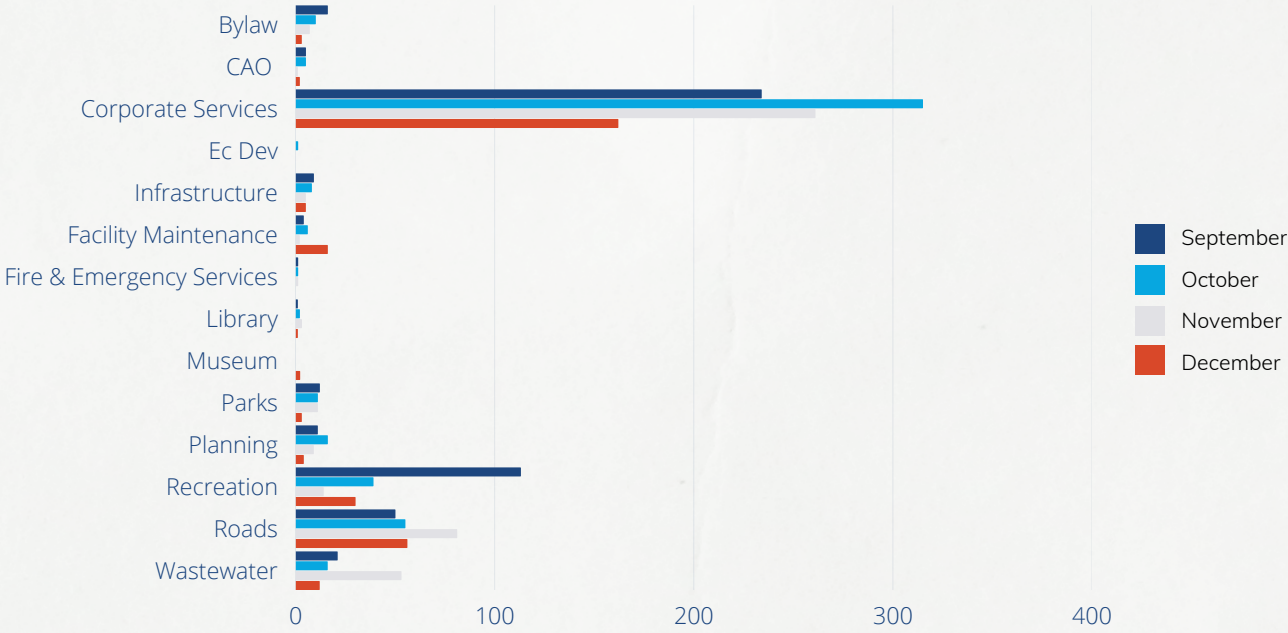
TOTAL NUMBER OF  
SERVICE REQUESTS

1995

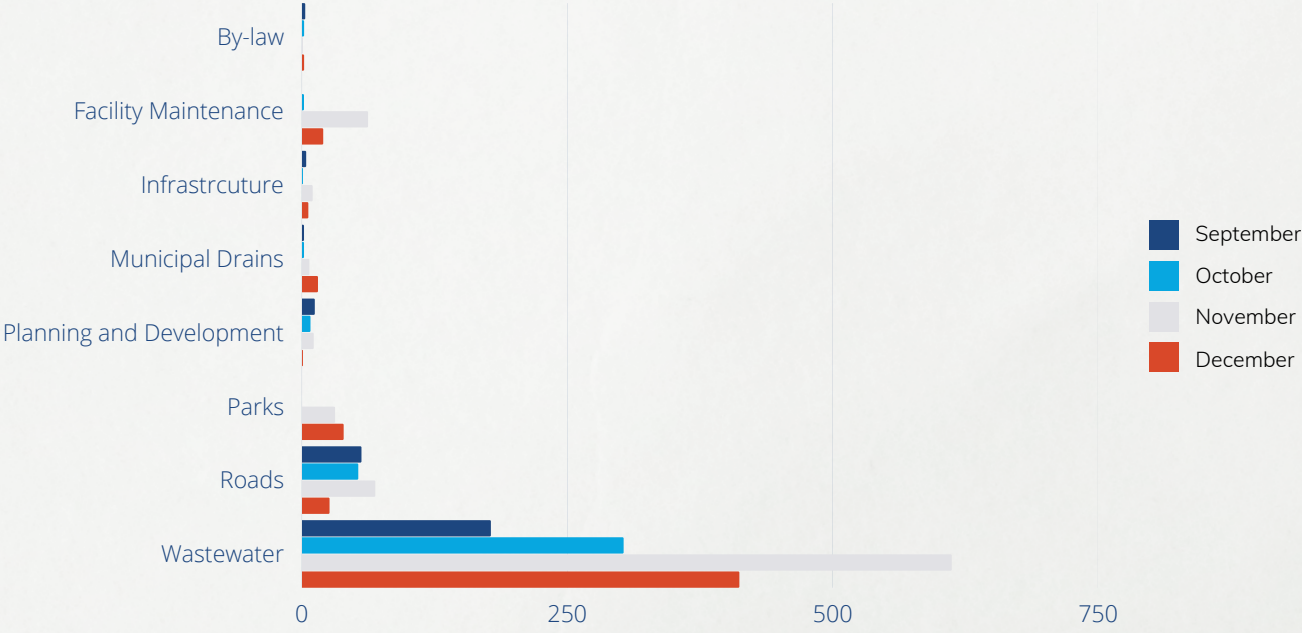
TOTAL NUMBER OF  
WORKORDERS

1956

SERVICE REQUESTS BY DEPARTMENT



WORKORDERS BY DEPARTMENT



TOP 5 SERVICE REQUESTS TYPES

SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
NICKEL BEACH INQUIRY	ELECTIONS INQUIRY	FACILITY MAINTENACE REQUEST	WINTER CONTROL INQUIRY
ELECTIONS INQUIRY	TAX BILL INQUIRY	TAX BILL INQUIRY	PROPERTY TAX DEEDS
MARRIAGE LICENSE INQUIRY	WATER BILL INQUIRY	WATER METER APPT	TAX BILL INQUIRY
ARENA / ICE RENTAL INQUIRY	TAX STATEMENT REQUEST	WINTER CONTROL INQUIRY	MARINA DOCK SLIP INQUIRY
SERVICE LINE INSURANCE INQUIRY	ARENA / ICE RENTAL INQUIRY	PRE-AUTHROIZED PAYMENT INCENTIVE	FACILITY MAINTENANCE

# CUSTOMER SERVICE STATUS TRIMESTER REPORT

