

## Implementation Plan

Goals	Actions	Responsibility/Timelines	Funding Source
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	Corporate Services/Customer Service 2020 and 2021	Funded from Municipal Modernization Grant
	Implement Service Delivery Review	Corporate Leadership Team Ongoing	Funded from Municipal Modernization Grant
	Partner with Niagara municipalities on a Shared Services Review	CAO Ongoing/2022	Niagara Region Council approved \$100,000 in April 2021 to retain a consultant to assist with this initiative
	Create a smart city strategy and open data initiatives	Strategic Initiatives 2022	no funding source
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	Ec Dev. 2021 and 2022	no funding required
	Create Affordable Housing Strategy and Action Plan	Strategic Initiatives/Planning 2022	\$60,000 approved, 2020 Capital Budget
	Investigate opportunities and potential partnerships to facilitate the redevelopment of the east side industrial lands	Strategic Initiatives 2021 and 2022	funding not required
	Comprehensive Review of Community Improvement Plans	Strategic Initiatives/Ec Dev. 2021 and 2022	\$125,000 approved
	Continued implementation of Economic Development Strategy and Action Plan	Ec Dev Ongoing	Initiatives requiring funding will be brought forward for approval
	Implementation of Tourism Strategy and Action Plan	Tourism 2021	Proposed initiatives to be costed, will be brought forward for budget consideration
	Implementation of Cruise Destination Strategy and Action Plan	Tourism 2021 and 2022	\$185,000 approved, project implementation, 2021 Capital Budget  \$10,000 approved, concept plans, 2021 Capital Budget

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			Future budget requests \$2million-\$5 million for cruise destination and site redevelopment
	Repurposing and renewal of Niagara South Coast Tourism Association (NSCTA)	Tourism Ongoing	\$30,000 approved to support ongoing initiatives, 2021 Operations Budget
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)	Engineering 2021/2022	\$750,000 approved in 2021 Capital Budget
	Asset Management Plan (AMP)	Finance/Engineering Ongoing	TBC
	Facility Condition Assessments	Engineering/Facilities 2021/2022	no funding source
	Growth Management Strategy	Engineering/Strategic Initiatives/Planning 2022	no funding source
	Long Term Capital Plans - Budgets	Corporate Leadership Team Ongoing	No funding required
	Downtown CIP Project – Planning/Visioning Phase	Engineering/Strategic Initiatives/Planning 2022	\$1 million approved but deferred, 2020 Capital Budget,
	Renew/integrate cultural-related strategic plans (Museum, Library)	Museum/Library 2022/2023	no funding source
	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	Museum/Library 2022/2023	No funding source
	Create a renewed vision for the Roselawn Centre in concert with community partners	Museum/Tourism/Strategic Initiatives 2021/2022	\$640,000 approved in Roselawn reserves

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	Implementation of Parks and Recreation Master Plan	Recreation Implementation Group  *a cross divisional team are actively working and collaborating to operationalize this plan and bring initiatives to Council to invest in our beaches, trails, and park amenities  Ongoing	Staff will come forward with costed projects and initiatives to include in future budget discussions
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	Corporate Services Ongoing	no funding required
	Implement a new streamlined budget process	Corporate Services Ongoing	no funding required
	Rates and Fees Review	Corporate Services 2022	No funding required
	Create Business plans for City assets (i.e., Nickel Beach, Marina)	Corporate Services 2021	funding approved in 2020 Operational Budget to retain consultants
	Pursue federal-provincial grants, naming rights, and sponsorships, and public private partnerships	Strategic Initiatives/Ec Dev/Corporate Services Ongoing	No funding required
	Undertake an Expenditure Review of City programs focusing on cost containment and maximizing value for taxpayers	Corporate Services 2021/2022	no funding required
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	Human Resources 2021	no funding required
	Develop a recognition and rewards program for City staff	Human Resources 2021	Budget being developed, to be included in 2022 Operations Budget
	Prepare succession plans	Human Resources 2022	No funding required
	Complete employee engagement survey and action plan	Human Resources Completed	No funding required, any action items will be costed and included in 2022 Budget

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	Create an in-house professional development program for City staff	Human Resources  2021/2022	no funding required
	Create a Diversity and Inclusion Committee	Human Resources  2021	no funding required
	Create a City Wellness Committee	Human Resources  2022	no funding required
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 Transparency and Accountability Policy	Clerks  Ongoing	Budget request for some items
	Review the mandate of Council Committees & Terms of Reference	Clerks  2021	no funding required
	Comprehensive review of Council governance system	Clerks  2021/2022	Budget request
	Develop Council professional development and training resources	Clerks  2022	no funding required
	Implement new agenda management software	Clerks  2020	Budget request
	Create new records retention management system	Clerks  2022	Budget request/Municipal Modernization Grant
	Develop and implement a corporate wide rebranding strategy	Corporate Communications  2020, 2021, 2022	Departmental budget requests
	Create a new website and social media strategy to support enhanced communications and customer service	Corporate Communications  Website – 2020  Social Media - 2021	Funded from Municipal Modernization Grant
	Develop external and internal communications strategy for increased awareness, info sharing, and public engagement	Corporate Communications  2022	No funding required

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