

Revised Implementation Plan

Including Program & Services Review Strategic Actions

June 28, 2021, Committee of the Whole

Our Vision

Our vision for Thunder Bay is One City, Growing Together. Thunder Bay will foster an inclusive city focused on service excellence and partnerships to provide a high quality of life to our citizens. We embrace and celebrate our diversity as it makes our community a vibrant and dynamic place to grow.

Our Priorities

These priorities will guide decision making and provide a framework for requests of Council. Activities that do not further these priorities will not be recommended.

- Growth and prosperity
- Community safety and well being
- Cost-effective and quality services to citizens
- Financial sustainability to provide and maintain service and infrastructure levels
- Environmental stewardship

Our Strategy

Lead – Provide civic leadership to advance mutual respect, equal opportunity and hope.

Serve – Advance service excellence through a citizen focus and best use of technology.

Grow – Focus on city building and social infrastructure to strengthen our economy, lifestyle and well being.

Renew – Focus on essential infrastructure, revitalize our cores and enhance our Image Routes.

Key Indicators

- Assessment growth
- Building construction value & permits
- Completion of projects
- Quality of life rating
- Satisfaction with services
- Sense of belonging
- Sense of safety rating

- Value for tax dollars rating

Revised Implementation Plan Including Program & Services Review

Administration has developed a plan to guide implementation including milestones, indicators and project leads. Progress will be reported twice annually. The Implementation Plan actions are laid out in chart format as outlined in the graphic. The chart includes the strategy pillar and its associated goal, followed by each of the strategic actions for that goal. Below each strategic action are the priority actions followed by the measure of those actions.

Fourteen strategic actions recommended in the City's Program & Services Review, which were approved for implementation in December 2020 by City Council [Corporate Report R144/2020], have been incorporated into this Plan following the original goals.

LEAD - Provide civic leadership to advance mutual respect, equal opportunity and hope.

1. Seek advice and work collaboratively with Indigenous partners to deepen relationships and further reconciliation.

Priority Actions:

- Collaborate with Indigenous partners to implement City agreements and commitments
- Guide & support City leadership and staff in advancing Indigenous Relations
- Recognize and honour Indigenous space and place

Measure:

- Number of and % of staff trained in Indigenous Cultural Awareness (total staff; by division)
- % increase in number of relevant City staff trained in Indigenous engagement (by division)
- % increase in number of Indigenous historical inclusion and dedicated spaces

2. Fulfill our commitments to Indigenous and racialized persons under the Thunder Bay Anti-Racism and Inclusion Accord.

Priority Actions:

- Conduct a third-party, systemic review of corporate policies and procedures and other articles to address racism and barriers
- Facilitate internal Implementation Working Group to identify City efforts to date and develop a short- and long-term anti-racism action plan
- Facilitate Resource Guide Working Group to support Accord Coalition efforts

Measure:

- Number of inclusive policies and articles developed following report recommendations
- % increase in employee visits to staff Indigenous & Inclusion Resources webpage
- Results of workforce employment equity survey (every three years)

3. Collaborate with other institutions and partners in our city to articulate a shared vision.

Priority Actions:

- Meet with key institutions and partners to develop a process to recommend to the City Council
- Undertake process including public engagement
- Advance shared vision

Measure:

- Participation and engagement rates
- % of residents aware of vision

4. Provide opportunities for residents to express their civic pride.

Priority Actions:

- Implement 50th Anniversary Work Plan to invite residents to join us for a year's worth of activities and events to show their civic pride for Thunder Bay
- Implement the Legacy Project to commemorate the 50th Anniversary
- Explore opportunities to reissue the I Choose Thunder Bay Campaign (funding for new campaigns has been eliminated so this is an option to provide a focus for civic pride in the absence of new dollars)

Measure:

- Participation rates
- Completion of legacy project

5. Further our commitments to sustainability and climate adaptation.

Priority Actions:

- Develop and adopt a Community Energy Emissions Plan clearly outlining the path to become a net-zero carbon city by 2050
- Engage community on climate risks and continue implementing actions outlined in Climate Ready City: The City of Thunder Bay Climate Adaptation Strategy
- Initiate the update and renewal of the EarthCare Sustainability Plan

Measure:

- Number of plans completed
- Number of actions implemented
- Number of people engaged through outreach activities
- % community green house gas reduction
- Money spent on adaptation

SERVE - Advance service excellence through a citizen focus and best use of technology.

1. Conduct an independent review of the programs and services the City provides, how it provides them, and recommendations for what to maintain, change, reduce or enhance and propose changes to improve service.

Priority Actions:

- Independent Review of City Programs & Services - Phase 1 Report
- Independent Review of City Programs & Services - Phase 2 Report
- Implementation of first priorities - Council to review recommendations at a Special Committee of the Whole

Measure:

- % complete
- Investment required and estimated savings

2. Support the review through a public engagement plan that engages stakeholders and considers the service needs of residents and customers along the spectrum from youth to older adults.

Priority Actions:

- Public Engagement Plan implemented for Phase One Report including internal and external surveys, public open houses at City Hall, and updates on the Get Involved section of City's website
- Public Engagement Plan implemented for Phase Two Report including online survey to allow the public to weigh in on shortlist of public facing services
- Public Review and comment period on Phase Two Report for delivery to City Council in advance of Special Committee of the Whole Meeting

Measure:

- Participation in engagement

3. Review points of contact with customers to identify better ways of serving the public that are inclusive and easy to use.

Priority Actions:

- Inventory of points of contacts
- Assess opportunities for potential improvements to customer service and better use of technology
- Implement changes and assess customer satisfaction

Measure:

- Savings
- Improved customer service

4. Develop an open data platform to make it easier for interested users to engage with City data and create opportunities for engagement.

Priority Actions:

- Establish an Open Data Administrative Committee with approved terms of reference & prepare a portal implementation roadmap
- Implement required technology to build the portal and develop a governance framework including an Open Data Policy & Open Data Licence
- Identify & prepare initial datasets, seek City Council approval for Open Data Policy & Open Data License and launch the City of Thunder Bay's Open Data Portal

Measure:

- % completion
- Number of datasets
- Website traffic to the Portal

GROW - Focus on city building and social infrastructure to strengthen our economy, lifestyle and well being.

1. Support and work with the Thunder Bay Community Economic Development Commission (CEDC) in the execution of its 2019-2022 Strategic Action Plan and immigration pilot. Advocate to provincial, federal and industry leaders on economic opportunities and key priorities including retention of manufacturing jobs.

Priority Actions:

- Provide annual funding support to CEDC and consult and support as required
- Advocate for local needs at annual conferences with Provincial ministers
- Regular updates from CEDC to City Council

Measure:

- Return on investment as reported by CEDC

2. Create a new community safety and well-being plan including a neighbourhood strategy to build capacity and support improvements led at the neighbourhood level.

Priority Actions:

- Establish Steering Committee and Working Group to complete comprehensive community engagement process

- Establish Working Group to identify and gather local data on risk factors for crime and victimization to establish baselines for monitoring
- Develop draft CSWB plan, including priority areas, priority groups, key strategies/actions, performance measures, implementation teams and implementation plan

Measure:

- Measures to be identified once Plan is drafted

3. Develop key City infrastructure that builds capacity such as a new multi-use indoor sports facility, the first phase of the Waterfront Trail and a long-term plan for the replacement of Fort William Gardens (FWG).

Priority Actions:

- Develop Multi-use Indoor Sports Facility tender documents, followed by tender and construction
- Extend the Waterfront Trail in alignment with approved capital works
- Corporate Report, based on structural review of FWG, for decision on length of the continued use of FWG, financing and renewal options

Measure:

- % project completion
- Distance of waterfront trail work completed
- Participation rates/usage as a percentage of available capacity

4. Support construction and opening of a new Thunder Bay Art Gallery to further the ongoing development of a vibrant cultural scene on the waterfront, with a strong economic base.

Priority Actions:

- Completion of Record of Site Condition
- Development of public lands surrounding the Art Gallery and extension of Sleeping Giant Parkway
- Finalization of necessary agreements

Measure:

- % project completion

5. Work with the business community to develop and implement a zoning by-law and policies and procedures that facilitate business growth through increased ease of doing business.

Priority Actions:

- A comprehensive Zoning By-law update

- The Strategic Core Area Community Improvement Plan (CIP) updated with revisions to introduce new financial assistance programs
- A Report with recommendations presented to Council

Measure:

- Zoning By-law update % completion
- CIP % completion

RENEW - Focus on essential infrastructure, revitalize our cores and enhance our Image Routes.

1. Develop the asset management plan to reflect sustainability goals and make it available in plain language.

Priority Actions:

- Adopt new Strategic Asset Management Policy in accordance with Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure under the Infrastructure for Jobs and Prosperities Act, 2015
- Phase 1 – Complete Asset Management Plan for Core Assets (water, wastewater, storm water, roads, and bridges & culverts)
- Phase 2 – Complete Asset Management Plan for all other assets (facilities, fleet, machinery & equipment, parks, sidewalks)
- Phase 3 - Approved Financing strategy to fund the Asset Management Plan at a defined level of service, to be established by Council and informed by public consultation

Measure:

- Inventory of all assets
- Investments strengthen economy, manage risk, service levels are informed by the public
- % completion

2. Revitalize the downtown cores in partnership with stakeholders, with a special focus on strategic investments such as addressing the future of Victoriaville and initiatives that further community safety and well being.

Priority Actions:

- Reimagine Victoriaville Report presented to Council seeking direction with respect to the future of the Victoriaville Mall
- Develop and implement Safer Streets Strategy through partnership between Crime Prevention Council and BIAs
- See GROW, Strategic Action 5

Measure:

- Victoriaville Options Report presented as first report

- % completion
- Stakeholder feedback

3. Rehabilitate Boulevard Lake Dam to improve the City's response to severe rain events, reducing risk of flooding and damage to critical infrastructure; improve accessibility and active transportation facilities; and enhance cultural/heritage features of the dam to improve the quality of life of our citizens.

Priority Actions:

- Complete Municipal Class Environmental Assessment, and obtain required permitting
- Finalize Project Design and Tender Project
- Rehabilitate Dam

Measure:

- Renewed dam supports recreation, pedestrian access, and water management control
- % completion

4. Focus our beautification efforts to make significant progress on implementing the Image Route Plan.

Priority Actions:

- Waverley Park Lookout – completion of outstanding works including planting and interpretive signage
- Wayfinding Downtown Cores Phase – installation of Wayfinding signage in downtown cores
- Waterfront Streetscape Plan Study (North Core Streetscape Project) – consultation, concept generation, pilot projects, and tender ready Streetscape Plan for the Waterfront District with focus on Red River Road from Algoma to Water Street

Measure:

- % completion

5. Promote, both inside and outside Thunder Bay, our many attractions, parks, facilities, services and innovative product development to encourage use.

Priority Actions:

- Explore technology to better showcase City parks and facilities through a digital format with quick and easy access to information
- Implement the selected technology, integrating with existing systems such as the City website
- Promote the City of Thunder Bay to residents and visitors through a map booklet, story telling, partnerships and a film series focusing on why Thunder Bay is a great place to live and visit

Measure:

- Digital traffic to online parks/facilities information
- Production of map booklet

- Production of film series
- Number of partnerships

Champions and Project Leads for Priority Actions

LEAD

Priority Action 1

Champions: City Manager and Director Corporate Strategic Services

Lead: Manager Indigenous Relations & Inclusion

Priority Action 2

Champions: City Manager and Director Corporate Strategic Services

Lead: Manager Indigenous Relations & Inclusion

Priority Action 3

Champion: City Manager

Lead: Director – Corporate Strategic Services

Priority Action 4

Champion: Director Corporate Strategic Services

Lead: 50th Anniversary Committee

Priority Action 5

Champion: GM Infrastructure & Operations

Lead: Sustainability Coordinator

SERVE

Priority Action 1

Champion: City Manager

Lead: GM Corporate Services & Long Term Care, Treasurer

Priority Action 2

Champion: City Manager

Lead: GM Corporate Services & Long Term Care, and Director – Corporate Strategic Services

Priority Action 3

Champion: City Manager

Lead: Executive Management Team

Priority Action 4

Champion: GM Corporate Services & Long Term Care

Lead: Manager Corporate Information Technology

GROW

Priority Action 1

Champion: City Manager

Leads: City Manager and GM Development & Emergency Services

Priority Action 2

Champion: Director Corporate Strategic Services

Lead: Coordinator Thunder Bay Crime Prevention Council

Priority Action 3

Champions: GM Community Services and GM Infrastructure & Operations

Leads: Director Asset Management and GM Infrastructure & Operations

Priority Action 4

Champion: GM Community Services

Lead: Director Asset Management

Priority Action 5

Champion: GM Development & Emergency Services

Lead: Director Planning Services Division

RENEW

Priority Action 1

Champion: GM Infrastructure & Operations

Lead: Project Manager

Priority Action 2

Champion: GM Development Services

Lead: Manager Realty Services Division

Priority Action 3

Champion: GM Infrastructure & Operations

Lead: Director Engineering & Operations

Priority Action 4

Champions: GM Infrastructure & Operations and Director Corporate Strategic Services

Leads: Supervisor Parks & Open Space Planning, Mobility Coordinator, Director Engineering & Operations

Priority Action 5

Champion: Director Corporate Strategic Services

Lead: Supervisor Corporate Communications (in consultation with Tourism Thunder Bay, Parks, and Recreation & Culture)

Program & Services Review (PSR)

The City of Thunder Bay engaged Grant Thornton LLP to conduct a Program & Services Review (PSR) in 2019 – 2020. The purpose of the review was to gain further understanding of specific services provided by the City and provide information for City Council and Administration to make informed strategic choices regarding those services. Responding to pressures for greater efficiency, effectiveness in service

delivery, improved performance and sustainability, the review identified current services and their delivery, potential changes to delivery methods, and/or service levels, and recommended opportunities for improvement or cost-effectiveness. The review process identified opportunities and provided recommendations for changes, expansion, reduction, elimination and alternate service delivery.

Of the resulting PSR recommendations, Administration recommended 14 strategic actions which were approved by City Council in December 2020. The strategic actions with accompanying priority actions will be completed within the scope of the One City, Growing Together 2019 – 2022 Corporate Strategic Plan. Eleven additional strategic actions are recommended for further review which are beyond the scope or timeframe of the current Strategic Plan. These items can be found in the appendix “PSR Recommendations for Further Review”.

The following 14 strategic actions have been added to the Revised Strategic Plan Implementation Plan as of April 26, 2021. These actions support the Strategic Plan and Corporate operations in the areas of Renew, Serve, and Service Excellence*.

*Items listed under Service Excellence are specific to recommendations from the PSR. The City’s Service Excellence framework encompasses many more City initiatives which focus on our people, strategy and management.

New Strategic Actions from PSR

SERVE

1. Create Digital Strategy
2. Develop More Corporate Information Technology (CIT) Performance Metrics
3. Review Specific Facilities for Possible Cost Reductions (City Hall, Archives, Victoriaville, Baggage Building Arts Centre, Pagoda)
4. Develop Strategy for Recreation Revenues
5. Expand Recyclables to Increase Diversion Rate
6. Improve Roads Communication and Consultation
7. Evaluate Sister Cities

RENEW

1. Renew Conservatory

SERVICE EXCELLENCE

1. Create Human Resource Strategy
2. Continue Building out Corporate Safety
3. Review Supervisor Workload at Long Term Care
4. Update and Formalize Fleet Practices
5. Modernize Phone Systems
6. Optimize Office Space

SERVE (PSR)

1. Create a Digital Strategy.

Priority Actions

- A comprehensive digital strategy will be developed that is connected to the Strategic Plan. The digital strategy will provide a roadmap to transform the delivery of City services and improve internal business processes through leverage of citizen-centric digital service opportunities and effective use and advancement of information technology applications & digital business tools.
- Corporate Information Technology (CIT) will be considered a strategic pillar to service delivery and internal processes. Consideration will be given for technology to be a core function and area for inclusion for any project/process being planned or implemented.

Measure:

- Return on investment assessment
- Number of digitized services to be considered and available to citizens

2. Develop More Corporate Information Technology (CIT) Performance Metrics.

Priority Actions

- CIT will develop a Corporate Intranet page to communicate information to internal City stakeholders. The page will highlight key performance and progress metrics including number of Help Desk calls, number of IT requests, number of projects being worked on, and work plan highlights. Information will also be shared on how items are prioritized, typical turnaround times for various types of requests and what CIT can do for corporate clients.

Measure:

- % Completion

3. Review Specific Facilities for Possible Cost Reductions.

Priority Actions

- City Hall - Continue implementation of projects based on second generation audit.
- Archives - Implement multi-year electronic records management project to reduce the need for physical storage.
- Victoriaville Mall / Victoriaville Civic Centre – Next steps on the Reimaging Victoriaville Report
- (See RENEW, Strategic Action 1)
- Baggage Building Arts Centre - Explore opportunities for the building to be further expanded to an art hub or used as a creative space to increase utilization.
- Pagoda Building - Explore potential to expand its purpose, build on it as a tourist landmark, or explore possible winter use.

Measure:

- Return on investment assessment
- Energy efficiency measures

4. Develop Strategy for Recreation Revenues.

Priority Actions

- Continue the user fee review exercise which commenced in 2018 and present a proposed user fee model to Council in 2021.
- Develop a strategy for external advertising within City recreation facilities.

Measure:

- Recreation participation rates
- Recreation revenues and subsidies
- Cost recovery percentages by program/service

5. Investigate Options to Increase Waste Diversion Rate.

Priority Actions

- Provide a Report to Council prior to 2021 Budget on options for further expansion of recyclables.
- Evaluate integration of curbside organics program to meet the provincial mandated deadline of 2025.
- Continue to work on transitioning existing provincial waste diversion programs to the new full producer responsibility framework, including the Blue Box Program to meet its program transition timeline between 2023 and 2025.
- Seek out new investment to increase diversion.

Measure:

- % of materials collected

6. Improve Roads Communication and Consultation.

Priority Actions

- Explore public engagement to inform targeted communications on roads maintenance.
- Work with Communications to develop and deliver an enhanced communication plan to communicate Roads service levels through various communication channels.

Measure:

- Number of people engaged
- % completion of communication plan

7. Evaluate Sister Cities.

Priority Actions

- Administration will prepare a Report to City Council relative to recommendations and evaluation of the value of partnerships with all currently established Sister Cities.

Measure:

- % project completion
- Additional measures to be identified in Evaluation Plan once developed

RENEW (PSR)

1. Renew Conservatory.

Priority Actions

- Prepare a plan for renewal of the conservatory.
- Complete design and tender for Conservatory greenhouse construction and design of display area.

Measure:

- % completion of required tenders and approvals
- % completion of renewal plan

SERVICE EXCELLENCE (PSR)

1. Create Human Resource Strategy.

Priority Actions

- Human Resources & Corporate Safety Division to obtain external support to assist in development of a Strategic Human Resources Plan and a deep dive assessment of the recruitment process.
- Human Resources (HR) to work with Corporate Information Technology to explore integration of HR databases following completion of Corporate Digital Strategy - PSR SERVE, Priority Action 1.
- HR to work with supervisors to utilize technology during the selection process, and develop tools, protocols and training to support the process.
- HR and Pioneer Ridge Management team to review options for changes to HR model to streamline recruitment and collaboration.

Measure:

- Operational efficiencies
- Cost savings
- Time to fill vacant positions
- Improved customer service

2. Continue Building out Corporate Safety.

Priority Actions

- Continue to build out capacity of the Corporate Safety section to demonstrate the City's safety performance and support the City's commitment to develop, implement, maintain and continually improve a documented Safety Management System (SMS).

Measure:

- Mitigation of risk
- Demonstration of Corporate commitment to maintaining a safe workplace

3. Review Supervisor Workload at Long Term Care.

Priority Actions

- Determine the tasks and responsibilities of each supervisor at Long Term Care related to Human Resource functions and administrative requirement.

Measure:

- Benchmark with similar facilities

4. Update and Formalize Fleet Practices.

Priority Actions

- Fleet Service to report on negative financial variances related to poor vehicle performance to relevant General Managers.
- Reduce collision occurrence through encouragement of responsible fleet use and creation of a Transit Trainer position to recommend, develop, implement and administer all safety and training programs to ensure compliance.
- Review and update Fleet Acquisition Procedures.
- Review and update Fleet Services Combustion Engine Idling Procedure and investigate pilot project to utilize existing technologies and installations to identify instances of anti-idling policy non-compliance.
- Review and update Take Home Fleet Policy.
- Leverage data to understand fleet utilization and demand and identify non-compliant fleet.
- Develop a Roads-Fleet Asset Management Program.

Measure:

- Commercial Vehicle Operator's Registration (CVOR) Performance Rating
- Cost savings

5. Modernize Phone Systems to Facilitate Operational Improvements, Efficiencies and Potential Costs Savings.

Priority Actions

- Undertake a two-year project with Tbaytel to replace the City's current phone lines (Centrex), with an updated progressive telephone system called Unifi. The Unifi system will allow the City to take advantage of new features such as voicemail to email, phone software on laptops, auto attendants and call queuing. The modernization of the phone system will help to improve operations and efficiencies.

Measure:

- Number of city locations converted
- Cost savings (based on current phone system use and features)

6. Optimize Office Space.

Priority Actions

- Develop a project charter for approval by the City Manager/EMT.

Measure:

- Measures will be determined as part of the project charter development

Champions and Project Leads for Priority Actions

SERVE (PSR)

Priority Action 1

Champions: GM Corporate Services & Long Term Care, Treasurer

Lead: Manager Corporate Information Technology

Priority Action 2

Champions: GM Corporate Services & Long Term Care, Treasurer

Lead: Manager Corporate Information Technology

Priority Action 3

Champion: GM Community Services

Lead: Director Facilities, Fleet & Energy Management / City Clerk / Manager, Realty Services / Director, Recreation & Culture / Manager, Tourism Thunder Bay

Priority Action 4

Champion: GM Community Services

Lead: Director, Recreation & Culture

Priority Action 5

Champion: GM Infrastructure & Operations

Lead: Manager - Solid Waste and Recycling Services

Priority Action 6

Champion: GM Infrastructure & Operations

Lead: Manager - Roads Section, Infrastructure & Operations

Priority Action 7

Champion: City Clerk

Lead: City Clerk

RENEW (PSR)

Priority Action 1

Champion: GM Infrastructure & Operations

Lead: Manager - Parks & Open Spaces Section

SERVICE EXCELLENCE (PSR)

Priority Action 1

Champion: Director Human Resources & Corporate Safety

Leads: Director Human Resources & Corporate Safety

Priority Action 2

Champion: Director Human Resources & Corporate Safety

Lead: Manager, Corporate Safety

Priority Action 3

Champions: GM Corporate Services & Long Term Care, Treasurer

Leads: Director Human Resources & Corporate Safety

Priority Action 4

Champion: GM Community Services

Lead: Director Facilities, Fleet & Energy Management / Manager Fleet Services

Priority Action 5

Champion: GM Corporate Services & Long Term Care, Treasurer

Lead: Manager Corporate Information Technology

Priority Action 6

Champion: City Manager

Lead: GM Community Services

Attachment A - Appendix
Corporate Report: R 89/2021
Committee of the Whole, June 28, 2021

Appendix: Program & Services Review

Recommendations for Further Review

Strategic actions beyond the scope of the One City, Growing Together 2019-2022 Corporate Strategic Plan

June 28, 2021, Committee of the Whole

Background

The City of Thunder Bay engaged Grant Thornton LLP to conduct a Program & Services Review (PSR) in 2019 – 2020. The purpose of the review was to gain further understanding of specific services provided by the City and provide information for City Council and Administration to make informed strategic choices regarding those services. Responding to pressures for greater efficiency, effectiveness in service delivery, improved performance and sustainability, the review identified current services and their delivery, potential changes to delivery methods, and/or service levels, and recommended opportunities

for improvement or cost-effectiveness. The review process identified opportunities and provided recommendations for changes, expansion, reduction, elimination and alternate service delivery.

Of the resulting PSR recommendations, Administration recommended 14 strategic actions which were approved for implementation in December 2020, by City Council, to be completed within the scope of the One City, Growing Together 2019 – 2022 Corporate Strategic Plan [Revised Implementation Plan].

Eleven additional strategic actions were recommended for further review which may be implemented beyond the scope and timeframe of the current Strategic Plan. The following chart outlines these PSR recommendations for further review.

PSR Recommendations for Further Review

Recommendation: **Private Child Care** - Report on review of recommendation to discontinue administration and delivery of private child care. (PSR Recommendation #1)

Lead Department: Community Services

Start: 2021

Timeline: 6 months

Recommendation: **Pioneer Ridge Model of Care** - Report on review of Pioneer Ridge alternative model of care and present business case including financial implications. (PSR Recommendation #2)

Lead Department: Corporate Services & Long-Term Care

Start: 2022

Timeline: 2 years

Recommendation: **Jumbo Gardens Community Centre** - Report on review of Jumbo Gardens Community Centre for possible sale or interest by a key tenant to enter into lease or greater responsibility for the Centre. (PSR Recommendation #7b)

Lead Department: Community Services

Start: 2022

Timeline: 2 years

Recommendation: **Vale Community Centre** - Report on review of recommendation not to renew lease for Vale Community Centre, which expires 2023. (PSR Recommendation #7c)

Lead Department: Community Services

Start: 2021

Timeline: 1 year

Recommendation: **Canada Games Complex** - Present Canada Games Complex Business/Marketing Plan. (PSR Recommendation #8a)

Lead Department: Community Services

Start: 2022

Timeline: 2 years

Recommendation: **Outdoor Rinks** - Present review of recommendation to reduce number of outdoor rinks. (PSR Recommendation #9)

Lead Department: Infrastructure & Operations

Start: 2021

Timeline: 2 years

Recommendation: **Automated Water Meter Readers** - Seek direction from Council on business case review in 2022 for move to automated water meter readers. (PSR Recommendation #12)

Lead Department: Infrastructure & Operations

Start: 2022

Timeline: 2 years

Recommendation: **Facilities Strategic Master Plan** - Develop Facility Strategic Masterplan to be completed by 2024 as part of the City's satisfaction of obligations under Asset Management Regulation. (PSR Recommendation #24)

Lead Department: Community Services

Start: 2022

Timeline: 2 years

Recommendation: **Service Delivery Models for Operations** - Report on feasibility study of moving to automated collection for waste and consider integration of the organics program which will be required in 2025. (PSR Recommendation #41)

Lead Department: Infrastructure & Operations

Start: 2021

Timeline: 2 years

Recommendation: **Water and Sewer Operational Costs** - Report on ongoing efforts and provide Council with information for its consideration on an external consultant to conduct a review of opportunities to reduce operational costs. (PSR Recommendation #45)

Lead Department: Infrastructure & Operations

Start: 2023

Timeline: 2 years

Recommendation: **Balmoral Police Station** - Report to Council on exploration of alternative options to support Police Services. (PSR Recommendation #5d)

Lead Department: This project is led by the Thunder Bay Police Services Board

Start: TBD

Timeline: TBD