

SECOND PROGRESS UPDATE

Including Program & Services Review Strategic Actions

(Based on status at April 26, 2021)

June 28, 2021, Committee of the Whole

One City, Growing Together 2019-2022 Strategic Plan

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.

The Strategic Plan aims to achieve this vision by focusing on civic leadership, service excellence, and city growth and renewal. Through the Strategic Plan we have identified key priorities to guide decision making and provide a framework for requests to City Council. These priorities include: 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, and environmental stewardship. These priorities are considered in each project undertaken by the City to further the Strategic Plan.

Revised Implementation Plan

A revised Implementation Plan for the Strategic Plan outlines the strategic actions to be achieved from 2019 – 2022, and includes 14 additional strategic actions incorporated based on recommendations from the City's recent Program & Services Review which were approved in December 2020 by City Council [Corporate Report R144/2020]. Each strategic action identifies the goal it furthers (lead, serve, grow, or renew), and is accompanied by priority actions and success measures.

Key Indicators

These indicators will be used to measure the results of the 2019 – 2022 Strategic Plan.

- 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

Key indicator data is collected from multiple sources including the Citizen Satisfaction Survey, Statistics Canada, and internal City Departments.

The Citizen Satisfaction Survey is conducted every two years. However, due to the COVID-19 pandemic and to better align with strategic planning, the Survey has been deferred by one year to be completed in 2022, and will continue on biennially.

Measures of the key indicators will be presented in the final Strategic Plan Report (June 2022). At that time the most current data will be available including results of the 2022 Citizen Satisfaction Survey.

Progress Update

This second progress update as of April 26, 2021, provides the progress, actions, measures and results on each of the Implementation Plans' strategic priorities. This includes the 14 additional items incorporated from the City's Program & Services Review.

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.

Status: Ongoing

Update:

- 2013 Draft Implementation Plan with Fort William First Nation is being revised collaboratively. Individual meetings now held with Métis Nation of Ontario, Red Sky Metis Independent Nation, and Fort William First Nation on bi-monthly basis.
- Indigenous Engagement and Elders Protocol Guidance documents are in development. Full-day Indigenous Cultural Awareness Training is being delivered to all management with 136 non-union, managerial staff now trained. 20 staff have also received pilot in-house training on Indigenous Engagement 101.
- Four Indigenous City Spaces are now featured on City's Indigenous Relations and Inclusion webpage. Two treaty text signs have been installed permanently at City Hall. There has been a 50% increase in Indigenous historical inclusion and dedicated spaces.

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

Status: Ongoing

Update:

- Inclusion Lens tool in development to support policy review on systemic discrimination Phase I audit. RFP to be published by October 2021.
- Analysis on City response to three investigations in Accord completed, including MMIWG Calls for Justice. 33% of Truth and Reconciliation Commission Calls to Action implemented or in the process of being implemented. Working Group will undergo Indigenous Cultural Awareness Training.
- Draft Resource Guide reviewed by Working Group and undergoing revisions.
- New Indigenous Relations & Inclusion Facebook Page has 1,112 Page Likes and Follows in first three months since launch.

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

Status: Deferred

Update:

- On hold - work has not proceeded due to impacts of COVID-19.

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

Status: Ongoing

Update:

- 50th Anniversary Work Plan was implemented including Jan. 1, 2020, Community Celebration - Breakfast with Lieutenant Governor and Skating Party. 50th theme incorporated into several online City events – Neighbour Day, Canada Day, Live on the Waterfront, and Doors Open. Planned schedule of additional events disrupted due to COVID-19.
- Re-marketing of the 'I Choose TBay' promotional video will be explored in April 2022 to coincide with Civic Pride month. Civic pride continues to be underscored in Tourism promotional products – See RENEW, Strategic Action 5.

5. Further our commitments to sustainability and climate adaptation.

Status: Ongoing

Update:

- The draft Community Energy and Emissions Plan - Climate-Forward City: Thunder Bay Net-Zero Strategy, is complete and will be presented to for endorsement to City Council in June 2021.
- Implementation of Climate Adaptation Strategies are ongoing. \$155,000 secured in Provincial funding to support a pilot of RPWCO (Regional Public Works Commissioners of Ontario) climate resilience roadmap as well as climate related emergency exercises.
- The 2014 to 2020 Sustainability Plan Progress Update will be presented to City Council in July 2021. Update and renewal of the plan is expected to be complete in June 2022.

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

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

Status: Ongoing

Update:

- PSR - Phase 1 Report completed November 2019.
- PSR - Phase 2 Report completed June 2020.

- Administration's assessment of the PSR Phase 2 Report was presented to Council in December 2020. Council directed implementation of 14 recommendations, and consideration of 10 for further review with a report back prior to the 2022 budget.
- Successful funding applications to Province offset nearly 90% of the PSR costs (\$256,536) and full funding for two major initiatives - up to \$125,000 for the digital strategy and \$60,000 for a recruitment process assessment. Return on investment for the 14 PSR recommendations included in this strategic plan will be provided as they are implemented.

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.

Status: Achieved

Update:

- A Public Engagement Plan was implemented in November 2019 for the Phase One Report including internal and external surveys by Grant Thornton, two public open houses at City Hall, and updates on thunderbay.ca/GetInvolved which saw page traffic of over 1,000 visits.
- A Public Engagement Plan was implemented April - July 2020 for the Phase Two Report including an online survey with 780 respondents, public comment period with 104 respondents, and webpage traffic of over 5,800 visits. In-person engagement was not possible due to COVID-19.
- Public comment reports were provided to Council in advance of the September 2020 Special Committee of the Whole Meeting.

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

Status: Deferred

Update:

- EMT will develop a roadmap for this project in 2021, considering opportunities and implications of the Digital Strategy and Office Space Optimization strategic actions.

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

Status: Achieved

Update:

- An Open Data Administrative Committee with approved terms of reference established in May 2019 and a prepared portal implementation roadmap completed by July 2019.
- Required technology implemented to build the portal and a governance framework developed including an Open Data Policy & Open Data Licence – completed June 2020.
- Portal launched in early November 2020 with 56 initial datasets. Portal is positioned to grow approximately 10% per year. There have been 5,600 visits to the portal with more than 180 downloads to date.

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.

Status: Ongoing

Update:

- In year 1, Rural & Northern Immigration Pilot had 69 applicants & 35 employers. Year 2, Q1, has 32 recommendations, 22 newcomers, and 28 employers.
- Starter Company Plus Program saw 38 entrepreneurs receive \$190,000 in grants in 2020, leveraging \$1.2M for business start up or expansion.
- Digital Main Street Program supported 500 local businesses in digital expansion; 120 received \$300,000 in grants.
- The Viking cruise ship anticipates 7 visits generating economic impacts of \$3.5-\$5.5M and 56-88 positions.
- Mining Readiness Strategy Report completed December 2020. 3,600+ jobs estimated for six mines in NW Ontario with growth in years to come.
- CEDC continues Government advocacy for manufacturing orders and long-term contracts, including Alstom.

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.

Status: Ongoing

Update:

- Phase 1 Community Engagement Report complete. Steering Committee and Working Group executed Phase 2 Community Engagement in March 2021 with completion and Engagement Report set for May 2021.
- Data Working Group has identified local indicators and developed a Draft Population Indicators Report, which includes local data on crime, victimization and several social determinants of health.
- Provincial deadline for CSWB Plan moved from January 1 to July 1, 2021, due to pandemic. Draft Plan is in progress and will be completed by deadline. Plan will include six local priorities identified through the data review and community engagement and will establish a framework for the establishment of Action Tables and Implementation Plans.

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).

Status: Ongoing

Update:

- Multi-use indoor sports facility on hold given March 2021 decision of Council not to approve award of construction contract. Non-business meeting to gauge Council direction conducted April 2021. Next steps include reports on potential Expression of Interest process and new external funding options. Project remains at 10% completion of expenditures and timeline uncertain.
- Three sections of the Waterfront Trail scheduled to be developed during the 2021 construction season: Mission Island, Island Drive floodway to Main Street, and north of Prince Arthur's Landing to Richardson's Terminal. Section of trail still to be completed with Art Gallery construction.
- Review of new external funding opportunities in progress to support renewal of FWG. Corporate Report tentatively scheduled for summer 2021. Project at 75% completion.

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.

Status: Ongoing

Update:

- Certificate of Property Use issued by Ministry of Environment, Conservation and Parks, November 2020.
- Record of Site Condition completed and filed in Environmental Site Registry, February 2021.
- Development of public lands surrounding the Art Gallery anticipated to commence once the Art Gallery construction nears completion. Lease, funding and Municipal Capital Facilities agreements 80% complete.
- 50% project completion (City Portion).

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.

Status: Off target

Update:

- Steady progress on the Zoning By-law has been made though its completion continues to lag due to a lack of resources, competing priorities and challenges presented by the pandemic. Currently at 55% completion.
- An updated Strategic Core Area Community Improvement Plan (CIP) and two new financial assistance programs were approved by Council in January 2021 and introduced. Through funding provided by the CEDC, the new programs are providing businesses with financing to undertake façade improvements, and residential/commercial rehabilitation. \$82,395 has been allocated to 9 approved CIP applications to date. CIP now at 100% completion.
- See RENEW, Strategic Action 2.

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.

Status: Ongoing

Update:

- A new Strategic Asset Management Policy was adopted in July 2019.
- Phase 1 of the Asset Management Plan for Core Assets will be presented to City Council summer 2021.
- O. Reg. 588/17 was amended on March 15, 2021, and extended regulatory timelines for phases 2, 3 and 4 by one year due to the COVID-19 pandemic.

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.

Status: Ongoing

Update:

- In October 2020, Council resolved Victoriaville Centre would be demolished and Victoria Avenue restored. A Request for Proposals for Project Management will be posted spring/summer 2021. Following engagement of Project Management, contracting of prime consultants and sub consultants will occur to complete design work. The anticipated benefits include downtown Fort William renewal and increased safety and perception of safety in the neighbourhood.
- Development of a Safer Streets Strategy will be included in the new Community Safety & Well-Being Plan and build on the existing Thunder Bay Police Service's Project Prevent initiative. The Strategy will aim to increase connections to supports for street-involved individuals.
- See GROW, Strategic Action 5.

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.

Status: Ongoing

Update:

- Municipal Class Environmental Assessment completed and required permitting obtained, June 2020.
- Project Design and Tender Project completed, June 2020.
- Dam rehabilitation at 70% completion. Rehabilitation to be completed by November 2021.

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

Status: Ongoing

Update:

- Waverley Park Lookout – Planting of grasses and poppies completed in fall 2020; tree planting planned for completion in 2021. Interpretive signage fabrication is ongoing. Estimated completion is summer 2021.
- Wayfinding Downtown Cores Phase – Wayfinding signage fabrication completed. Planning is underway for installation and is anticipated to begin in fall 2021.
- North Core Streetscape Project – Phase 1 and 2 complete (preliminary consultation and visioning), pilot projects scheduled for summer 2021. On track for project completion winter 2021/2022, project 40% complete.

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

Status: Ongoing

Update:

- Recommendation of a software product to showcase City parks and facilities is on hold while CTB Digital Strategy is under development. Upon completion of the Digital Strategy, fall 2021, a software product will be recommended and implemented in 2022 that best aligns with the Digital Strategy.
- The 2021 visitor magazine and map booklets have been released. A second promotional film series is planned for June 2021 and four digital short content pieces were released early 2021. A travel media program is underway with 34 media meetings held since January 2021. Tourism is awaiting a COVID-19 Recovery Marketing Strategy from regional and provincial destination partners anticipated in June 2021.

SERVE (Program & Services Review)

1. Create a Digital Strategy.

Status: Ongoing

Update:

- A Request for Proposal was issued and consultant selected in March 2021. Work on the development of a Digital Strategy is now underway including internal stakeholder meetings in spring/summer and public engagement in June 2021.
- A comprehensive Digital Strategy will be presented to Council in late 2021. Projects associated with the Digital Strategy will be prioritized and included in future year budgets for Council consideration.
- The recognition of information technology as a core strategic function and incorporated into City projects and processes will be addressed as part of the Digital Strategy for the Corporation.

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

Status: Ongoing

Update:

- Design of new Intranet page with identified CIT metrics and information is underway. Draft will be completed by July 2021.
- Focus group with City department representatives to review content and provide feedback on information value will be held August/September 2021.
- Following any required adjustments the CIT Intranet page is anticipated to launch October 2021.
- Project is 20% complete.

3. Review Specific Facilities for Possible Cost Reductions.

Status: Ongoing

Update:

- City Hall - Next scheduled audit recommendation in 2024. Replacement of boilers anticipated, reducing energy costs by 5%.
- Archives - Digitization pilot project to determine cost benefit under way in 2021. Implementation of TOMRMS filing system continues corporate-wide to help decrease paper records.
- Victoriaville – See RENEW, Strategic Action 2. Investigation into the upgrades required for the Civic Centre to support the removal of the mall (access, accessibility, envelope improvements) underway.
- Baggage Building Arts Centre - Report on future operations model anticipated by Q4 2021. Facility currently operated by City for rentals and programming.
- Pagoda Building - Discussions underway with Waterfront District partners on options for winter programming. Engagement has taken place with Red River Road Street Improvement Project and proposed level crossing to Prince Arthur's Landing may improve access and programming. Planning for alternative service delivery partnerships and revenue generation options set for Q4 2021, for 2022 operating season.

4. Develop Strategy for Recreation Revenues.

Status: Ongoing

Update:

- Review of the user fee model commenced in 2018. A Report on Recreation User Fee Model will go to City Council in Q3 2021.
- Advertising in City recreation facilities will be treated as a separate item from the user fee model and will be explored further.

5. Investigate Options to Increase Waste Diversion Rate.

Status: Ongoing

Update:

- A Report on options for further expansion of recycling program will be brought before Council in summer 2021.
- Evaluation of integration of the provincially mandated food and organic waste program into our existing solid waste system is anticipated to commence in 2021.
- Work on transitioning the existing provincial waste diversion programs to the new legislated framework is ongoing.
- Recyclables have increased by 4% from 2019 - 2020 and 13% over the past five years. Recycling of household hazardous waste has increased by 7% from 2019 - 2020.

6. Improve Roads Communication and Consultation.

Status: Ongoing

Update:

- Roads will work with Corporate Communications to determine public engagement opportunities to better understand the public's specific concerns regarding Roads services.
- Roads will work with Corporate Communications to develop and deliver an enhanced communications plan in late 2021.

7. Evaluate Sister Cities.

Status: Ongoing

Update:

- Project leads have been identified to develop performance metrics to evaluate relationships with current Sister Cities. Project at 20% completion.

RENEW (Program & Services Review)

1. Renew Conservatory.

Status: Ongoing

Update:

- A Report regarding the renewal of the Conservatory and recommended path forward will be presented to Council in summer 2021.
- Two external funding applications were submitted in February and March 2021, with a third potential funding source identified.
- A tender for the replacement of the Conservatory greenhouse structure set to go out fall 2021.

SERVICE EXCELLENCE (Program & Services Review)

1. Create Human Resource Strategy.

Status: Ongoing

Update:

- Cost for a consultant to develop a Human Resources Strategy has been included in the 2021 budget. The scope of work in a Request for Proposal (RFP) for a consultant will be prepared in fall 2021.
- A consultant has been selected for work on a Recruitment Process Assessment through an RFP process and work is underway. This assessment will include a technology review which ties into the Digital Strategy and a review and recommendations regarding the recruitment process and HR model for Pioneer Ridge. \$60,000 in funding was received from the Provincial Audit and Accountability Fund Intake #2 to support this work.

2. Continue Building out Corporate Safety.

Status: Ongoing

Update:

- A permanent Safety Management System Coordinator position was posted May 2021.
- Continued improvement and implementation of the Safety Management System is ongoing.

3. Review Supervisor Workload at Long Term Care.

Status: Deferred

Update:

- No immediate action taken due to COVID-19. Available resources will be analyzed for action in 2022.

4. Update and Formalize Fleet Practices.

Status: Ongoing

Update:

- Reporting of financial variances related to poor vehicle performance to be implemented Q4 2021.
- Meeting with Ministry of Transportation (MTO) in March 2021. Revised Terms of Reference for Driver Safety and CVOR (Commercial Vehicle Operator's Registration) Management Group. Updated MTO Safety Action Plan with goal of achieving and maintaining CVOR performance rating of $\leq 35\%$ by end of 2022. Current CVOR rating 38.8%.
- Review and update of Fleet Acquisition Procedures anticipated completion Q3 2021.
- Review and update of Fleet Services Combustion Engine Idling Procedure and investigation into pilot project anticipated completion Q1 2022.
- Review of Take Home Fleet Policy ongoing.
- Identification of non-compliant fleet ongoing.

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

Status: Ongoing

Update:

- A review of Tbaytel's UNIFI phone solution to identify costs, potential savings and operational efficiencies was completed in March 2021.
- Work with Tbaytel to build project scope and deliverables was completed in April 2021.
- A review of existing services, design of the new service, and implementation of the modernized phone system for City locations is ongoing. 60 City sites will be converted over a two-year period (2021 - 2022).

6. Optimize Office Space.

Status: Deferred

Update:

- Work has not progressed due to the COVID-19 pandemic. Preliminary consultation, spring 2021, with City Manager to confirm project leadership and intersection with other corporate initiatives.