

THIRD PROGRESS UPDATE

Including Program & Services Review Strategic Actions

(Based on status at Nov. 1, 2021)

Dec. 20, 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 third progress update as of Nov. 1, 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:

- Draft Implementation Plan with Fort William First Nation accepted by both parties.
- Committee with 14 Indigenous partners established for city-wide approach to Orange Shirt Day/National Day for Truth and Reconciliation.
- 69% of non-union managerial staff completed Indigenous Cultural Awareness Training. Sessions set into 2022 for outstanding employee groups.
- Public engagement sessions set for Q1 2022 to inform the IRI Strategy Implementation Plan.
- Three new Indigenous inclusion dedicated spaces, five in progress, and two in consultation with Indigenous partners.
- Infrastructure projects incorporating Indigenous spaces with guidance from the City's Anishinaabe Elders and Indigenous partners.

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

Status: Ongoing

Update:

- Draft Indigenous Inclusion Lens completed and undergoing review by Accord Working Group.
- Draft proposal for systemic review of corporate policies, procedures, and other articles to address racism and barriers completed, to be finalized in the first half of 2022 to align with other activities in this area.
- Analysis of three investigations in Accord ongoing. Similar analysis underway for MMIWG Calls for Justice.
- Thunder Bay Anti-Racism & Inclusion Accord Implementation Resource Guide developed. 33% of the TRC Calls to Action have been implemented or are in progress.
- New Indigenous Relations website area launch April 2021, 97% increased traffic over last year.
- Indigenous Relations Facebook Page has 703 Likes and 843 Followers.

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

Status: Deferred

Update:

- Delayed due to impacts of COVID-19. The City Manager continues to collaborate with community partners to advance mutual priorities.

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

Status: Ongoing

Update:

- 50th Anniversary Work Plan implemented, including Jan. 1, 2020, Community Celebration. 50th theme incorporated into several online City events. Planned schedule of additional events disrupted due to COVID-19.
- 50th Anniversary sign and graphic installation completed in October 2021 in the City Hall Lobby as part of the legacy.
- Re-marketing of the 'I Choose TBay' promotional video explored in April 2022 to coincide with Civic Pride month. Civic pride continues to be underscored in Tourism promotion – See RENEW, Strategic Action 5.
- Tourism's Tbaycation campaigns continued during Q2 and Q3 2021. Ontario's reopening plan guidelines shifts marketing back to inbound visitor markets for Q4 and 2022.

5. Further our commitments to sustainability and climate adaptation.

Status: Ongoing

Update:

- Climate-Forward City: Thunder Bay Net-Zero Strategy endorsed by City Council June 2021.
- Implementation of Climate Adaptation Strategies ongoing. Annual update presented to City Council November 2021. Work continues on the pilot of the RPWCO* climate resilience roadmap as well as climate related emergency exercises which are supported by \$155,000 in secured Provincial funding.
**Regional Public Works Commissioners of Ontario*
- 2014 to 2020 Sustainability Plan Progress Update presented to City Council July 2021. Update and renewal of the Plan anticipated completion 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 has started implementation work related to 13 of the 14 recommendations approved by Council. Remaining items will be explored in the coming year.
- Financial implications, both operating and capital, will be included in the 2022 and future year proposed budgets for Council consideration.

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:

- A service counter review will be carried out in 2022.
- The proposed Digital Strategy will be presented to City Council November 2021. See PSR SERVE, Strategic Action 2.
- Actions to implement changes and assess customer satisfaction have been deferred to 2022.

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:

- Open Data Administrative Committee established May 2019 and a portal implementation roadmap completed July 2019.
- Required technology implemented to build the portal and a governance framework developed including an Open Data Policy and Open Data Licence, June 2020.
- Portal launched November 2020. Since launch, an additional two datasets have been added, and two datasets are pending approval by end of year 2021. There have been 6,400 visits to the portal with close to 250 downloads to date.
- Committee meets on an ongoing regular basis to review and action requests, approve datasets, and consider additional datasets to be made available on 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.

Status: Ongoing

Update:

- RNIP* Year 2 – 96 recommendations, six newcomers, 73 active employers. 180 applicants approved.
**Rural & Northern Immigration Pilot*
- 2021: Starter Company Plus – 10 entrepreneurs, \$50K in grants, leveraged \$868K. Summer Company – nine students, \$25,500 in grants.
- The CEDC received a \$68,760 grant from OBIAA*. The grant has been used to hire a local team of five experts.
**Ontario Business Improvement Area Association*
- NW Ontario Mining Readiness – 3,600+ jobs for six mines. 850 positions with Thunder Bay residents.
- Work from Thunder Bay social media campaign – 730,000+ impressions, 9,000 clicks.
- Government advocacy for manufacturing orders and long-term contracts, including Alstom.
- Tourism – See RENEW, Strategic Action 5.

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 2 Community Engagement Report finalized May 2021. Close to 1,000 residents engaged to inform Plan development.
- Thunder Bay Community Safety & Well-Being Plan approved June 2021.
- Six priorities were identified as well as six Action Tables, which will develop new Implementation Plans or align with existing ones.
- Community partners continue to work collaboratively to explore development of a neighbourhood strategy.
- 2021 Thunder Bay Population Indicators Report finalized June 2021. Report includes 30 data indicators that will be tracked and updated on a regular basis to identify priorities and trends.

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:

- Expression of Interest issued and evaluated. Administrative update to City Council November 2021. Funding application requesting \$22.4M submitted to Green and Inclusive Community Building for a Net-Zero building program.
- Waterfront Trail: multi-use trail completed on Island Drive floodway to Main St. (750m). Wayfinding signage for section north of Prince Arthur's Landing to Richardson's Terminal will be installed and N. Water Street Lookout constructed in 2022. Mission Island portion of trail deferred until 2022 to investigate improved alignment. A 150m section of trail will be completed with Art Gallery construction.
- Report on FWG completed October 2021 – Corporate Report No. 122/2021

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:

- Record of Site Condition completed February 2021
- Completion of design work and construction documents for Sleeping Giant Parkway. Coordination of the Record of Site Condition requirements into the design and construction documents for the development of the public lands is ongoing.
- Lease, funding and Municipal Capital Facilities agreements 85-90% complete.
- 60% project completion (City Portion). Further advancement is contingent on Art Gallery progress.

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: Ongoing

Update:

- Overview of first draft of new Zoning By-law presented to City Council October 2021. Public and Stakeholder engagement will take place until year end. Final draft presented for City Council approval March 2022. Currently at 75% completion.
- Strategic Core Area Community Improvement Plan (CIP) approved by City Council January 2021 and launched. CIP is 100% complete. To date, 14 properties have received CIP grants totaling \$123,736. 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:

- New Strategic Asset Management Policy adopted July 2019.
- Phase 1 of Asset Management Plan for Core Assets (water, wastewater, storm water, roads, and bridges & culverts) will be presented to City Council December 2021.

- Work has commenced on Phase 2 – complete Asset Management Plan for all other assets (facilities, fleet, machinery & equipment, parks, sidewalks).
- Phase 3, an approved financing strategy to fund the Asset Management Plan at a defined level of service, to be established by City Council and informed through public consultation. To be completed July 2024.

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:

- Council resolved Victoriaville Centre be demolished and Victoria Avenue restored. Project management has been awarded, project planning advanced, and the prime consulting and detailed design RFP issued – intent to award January 2022.
- Council approved appropriation of \$1.3M to advance the project into the design and public consultation stage which will continue for 2022.
- Downtown Fort William Revitalization Committee formed, first meeting November 2021.
- Thunder Bay Police Service’s Project Prevent is being implemented with community partners and discussions ongoing about Safer Streets Strategy and other models. Project Prevent and Safer Streets aim to increase connections to supports for individuals who are street-involved. 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: Achieved

Update:

- Municipal Class Environmental Assessment completed and required permitting obtained, June 2020.
- Project Design and Tender Project completed, June 2020.
- Dam rehabilitation completed. Grand opening 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 summer 2021. Interpretive sign delayed and estimated to be completed in summer of 2022.
- Wayfinding Downtown Cores Phase – Installation of wayfinding signage has begun, fall 2021. To be complete by spring 2022.
- North Core Streetscape pilot projects implemented during summer 2021, with one-way and two-way angled parking pilots and public space bump-outs continuing over winter 2021/2022.

Consultation on pilots underway. Pilot projects on track for completion spring 2022. Pilot Projects 60% 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:

- Software, that integrates with existing City systems, identified to showcase City parks and facilities online. Testing underway. Implementation and public promotion to occur in 2022.
- 2021 summer/fall tourism promotions resulted in strong accommodation and attraction performance. July 2021 accommodation occupancies 83% (national average 54.9%). Terry Fox Visitor Centre averaged 803 daily visitors, a return to pre-pandemic levels. Consumer awareness raised significantly through Ontario and Manitoba targeted social media strategies and outreach to Canadian and US Midwest travel media. Online searches increased 74% over previous year and in Q3, Thunder Bay was the 9th most googled Ontario travel destination and the only Northern Ontario city. Pool 6 is scheduled for four cruise line vessels (2022-24). Anticipating 5,200 new affluent visitors a year, economic impacts of \$3.1-\$5.5 million per annum and support between 50 and 88 FTE jobs.

SERVE (Program & Services Review)

1. Create a Digital Strategy.

Status: Ongoing

Update:

- A proposed Digital Strategy, which includes a framework and roadmap for moving Information Technology and Digital Transformation initiatives forward, has been developed in collaboration with stakeholders and will be presented to City Council November 2021. The Strategy outlines a phased approach to digitize core business processes and make available end-to-end digital services for citizens.

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

Status: Ongoing

Update:

- Design of CIT Intranet page is complete. Integration between the Intranet site and CIT's work management system is underway with various content, including metrics, being added to Intranet pages. In addition to content, self-serve options have also been incorporated in line with the principles of the proposed Corporate Strategy. This has resulted in a slight delay.
- A focus group will provide feedback prior to launch. Following the required adjustments, the CIT Intranet page will launch by year-end 2021.
- Project is 85% complete.

3. Review Specific Facilities for Possible Cost Reductions.

Status: Ongoing

Update:

- City Hall – second-generation energy audit recommendations included in the 2022 - 2024 Capital Budget Forecast.
- Archives – The digitization pilot project is underway to determine cost benefit in an attempt to decrease paper records in the Corporate Records Centre (records that will be destroyed as per the Records and Retention By-law) Implementation of TOMRMS* is 80% complete across the corporation. **The Ontario Municipal Records Management System*
- Victoriaville – See RENEW, Strategic Action 2.
- Baggage Building Arts Centre – Report on future operations model deferred to Q1 2022. Facility currently operated by City for rentals and programming.
- Pagoda Building – The Pagoda has remained closed due to pandemic restrictions, labour shortages, and the overpass construction adjacent to the building. Plans underway to reopen and expand programming partnerships for seasonal special events into late 2021 and resume regular operating functions in 2022.

4. Develop Strategy for Recreation Revenues.

Status: Ongoing

Update:

- First Report on User Fee Model presented to City Council September 2021. Report back to City Council anticipated Q4 2021, with approved user fee changes to be implemented 2023.
- Advertising package for Arenas & Stadia released Q3 2021. RFP for Digital Advertising in Recreation Facilities in development, anticipated release Q1 2022.

5. Investigate Options to Increase Waste Diversion Rate.

Status: Ongoing

Update:

- October 2021, Council unanimously approved the expansion of the municipal recycling program to include #3 to #7 coded plastics effective May 2022.
- Planning is underway for integration of the provincially mandated food and organic waste program into our existing solid waste system. Program to be operational by the 2025 provincial deadline.
- Work on transitioning the existing provincial waste diversion programs remains ongoing. A new Blue Box Program Regulation was approved June 2021, and a new Hazardous Special Products Regulation October 2021.

6. Improve Roads Communication and Consultation.

Status: Ongoing

Update:

- Roads is working with Corporate Communications to determine public engagement opportunities to better understand the public's specific concerns regarding Roads services.
- Public engagement will be rolled out spring 2022.

- The development and delivery of an enhanced communication plan, informed by public engagement, will be created in 2022.

7. Evaluate Sister Cities.

Status: Ongoing

Update:

- Project leads identified to develop performance metrics to evaluate relationships with current Sister Cities. A matrix for review and evaluation has been created and two meetings have been held to date with the Sister Cities Advisory Committee to review and work towards completion. Project at 60% completion.

RENEW (Program & Services Review)

1. Renew Conservatory.

Status: Ongoing

Update:

- Report R 76/2021, regarding the renewal of the Conservatory and recommended path forward, was presented June 2021 and supported by City Council, including securing \$1.4M in funding from the Renew Thunder Bay Fund. The status of external funding applications are still pending.
- A tender for the replacement of the Conservatory greenhouse structure is scheduled to go out November 2021.

SERVICE EXCELLENCE (Program & Services Review)

1. Create Human Resource Strategy.

Status: Ongoing

Update:

- Cost for a consultant to support the development of a Human Resources Strategy was included in the 2021 budget. The scope of work in a Request for Proposal for a consultant has been deferred from Q4 2021 to Q1 2022.
- Human Resources is working with a consultant to complete a Recruitment Process Assessment, and the report will be presented to City Council December 2021. This assessment includes a review and recommendations for streamlining of the recruitment and selection process, as well as a technology review, which ties into the Digital Strategy. \$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:

- The permanent Safety Management System Coordinator position was posted and filled July 2021.

- Gap analysis on system Elements 005 (Incident Investigation) and 007 (Health and Safety Communication) are underway and are expected to meet the 2021 target for completion.
- Internal auditors have been selected and training will occur in Q3 2021 in preparation for auditing Elements 005 and 007 in 2022.

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:

- Standardized Reports of CVOR* compliance have been created. Currently implementing delivery of Reports to relevant General Managers for review or action.
**Commercial Vehicle Operator's Registration*
- Continued refinement and implementation of the Fleet Safety Management Plan. Goal of achieving CVOR performance rating of ≤35% by end of 2022. Current CVOR rating (November 2021) 36%.
- Focus will be on improved incident investigation, root causes, and corrective action in 2022.
- Review and update of Fleet Acquisition Procedures in progress, anticipated completion Q1 2022.
- Reviewing ability of existing installed GPS technology to determine appropriate methods and thresholds for vehicle idling reporting.
- Take Home Fleet Policy currently under review. Expected completion Q2 2022.
- Data leveraged to understand fleet utilization and demand. Memo to Executive Management Team October 2021.
- Roads and Fleet have been working together to improve communication and have equipment ready when needed. The enhanced communication has been successful to date. Vehicle servicing agreements will be reviewed as they expire to ensure the best alignment for the needs of both Fleet and Roads.

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

Status: Ongoing

Update:

- Work continues with reviewing existing services, design of the new services and implementation of the modernized phone system for City locations (where applicable).
- Additional sites have been identified bringing the total number of sites in scope to 74.
- Work has been completed for 35 City sites, five additional sites are in progress and expected to be completed by end of 2021, with remaining sites scheduled for 2022 (year two of the two-year project).

6. Optimize Office Space.

Status: Ongoing

Update:

- Draft project charter developed and being circulated to internal subject matter experts prior to being presented to City Manager/Executive Management Team for review early 2022.