

FOURTH & FINAL PROGRESS UPDATE

2019-2022 Strategic Plan

Including Program & Services Review Strategic Actions
(Based on status at May 9, 2022)
June 27, 2022, 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.

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*].

Fourth & Final Progress Update

This is the fourth and final update on the 2019-2022 One City, Growing Together Corporate Strategic Plan. This update, as of May 9, 2022, 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. With this update occurring as of May 2022, while some projects have been achieved, others remain ongoing until the end of the year. Additionally, some of the identified strategic actions continue beyond the scope of this Strategic Plan timeframe with work progressing into future years. In these instances, the progress achieved towards these ends has been outlined. This update provides a final look at the results achieved and progress made over the past four years towards furthering the City's vision and realizing its goals.

From 2020 – 2022, the City, residents, and world have been disrupted by the unanticipated and unprecedented COVID-19 global pandemic. This pandemic has impacted every aspect of City operations. Administration, under direction of Council, responded accordingly. Actions include: shifting employee work locations; implementing new technologies; updating and adapting to changes in Corporate Safety Procedures; responding to frequent changes in Provincial Regulation; opening and closing City facilities; operating through staff shortages; providing ongoing communication to CTB employees and Thunder Bay residents; managing City operations and planning in an Emergency Response Team structure; working closely with community partners to provide a coordinated response; and more. The response by all City Departments has been immediate and ongoing.

Despite the pandemic conditions occurring during three quarters of the Strategic Plan timeframe, substantial advancement on the Strategic Plan has continued. The progress made on major projects, key services, and overall strategic advancement is significant. By end of year, 14 Strategic Actions are on track for achievement (eight completed now and six by end of year). Fifteen continue beyond the scope this Plan with significant progress achieved over the past four years. Two are off target to be completed in the following year or when external factors permit progress. Two have been deferred to be actioned in the next Strategic Plan timeframe. *(See Strategic Actions Status Charts below)*

When looking at the Key Indicators identified in the 2019-2022 Strategic Plan, we find the following results. Assessment growth is on a downward trend at -0.45%, similar to the previous year. Building construction, however, is up with construction activity of \$141M in 2021, significantly higher than the previous year. 1,660 building permits were issued in 2021, also an increase over previous years. Ratings of quality of life are down, sitting at 76% in 2022, however, the COVID-19 pandemic is likely to have had a strong impact. Satisfaction with City Services remains unchanged from previous years sitting at 81%, a fairly good rating. The sense of belonging to the community, while slightly down, remaining fairly high overall at 82%, higher than the provincial rating in this category of 45.8%[†]. The sense of safety in Thunder Bay is significantly up over the past three years at 82%, climbing 28%. Value for tax dollars is also up with 75% indicating they receive fairly good value for tax dollars, up 9%. The summary of completed projects can be seen in the following Strategic Actions Status Update.

Strategic Actions Status Update as of May 9, 2022

Of the 33 identified Strategic Plan Action Items including the 14 actions from the Program and Services Review:

- eight have been achieved as of May 9, 2022;
- 21 remain ongoing – six to be completed by end of 2022 and 15 continuing beyond the scope of the 2019-2022 Strategic Plan;
- two are off target – one to be completed in 2023 and one dependant upon external factors for completion;
- two are deferred, to be pursued in the timeframe of the next Strategic Plan.

STRATEGIC ACTIONS STATUS CHART: MAY 9, 2022

33 Total Strategic Actions (including PSR items)

Achieved: 8 – Breakdown: 8 Completed

Ongoing: 21 – Breakdown: 6 To Be Completed By Year End; 15 Scope Extends Beyond the 2019-2022 Plan

Off target: 2 – Breakdown: 1 To Be Completed in 2023; 1 Advancement Contingent on External Factors

Deferred: 2 – Breakdown: 2 Actioned in Next Strategic Plan Timeframe

Definitions:

Achieved – project has been completed.

Ongoing – project work continues at this time.

Off target – project work continues behind the anticipated schedule.

Deferred – project start has been moved to a future point in time due to external factors.

Program and Service Review (PSR) Strategic Actions

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. 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, were incorporated into the 2019 – 2022 Strategic Plan Implementation Plan on April 16, 2021. Eleven additional actions from the PSR were recommended for further review beyond the scope or timeframe of the current Strategic Plan. The 14 strategic actions added to the Implementation Plan support the Strategic Plan and Corporate operations in the areas of Renew, Serve, and Service Excellence.

PSR Actions Status Update as of May 9, 2022

Due to the late addition of the 14 PSR Strategic Actions added in April 2021, several of the recommended items extend beyond the timeframe of this current Strategic Plan as can be seen in the status update.

Of the 14 approved PSR actions pursued:

- two have been achieved;
- three additional actions will be completed by year-end;
- eight remain ongoing beyond the scope of the 2019-2022 Strategic Plan;
- one has been deferred to the next Strategic Plan timeframe.

PSR ACTIONS STATUS CHART: MAY 9, 2022

14 Program & Services Review (PSR) Recommended Actions

Achieved 2 - Breakdown: 2 Completed

Ongoing 11 - Breakdown: 3 To Be Completed By Year End; 8 Scope Extends Beyond the 2019-2022 Plan

Deferred 1 - Breakdown: 1 Actioned in Next Strategic Plan Timeframe

Key Indicators

In the 2019 – 2022 One City Growing Together Corporate Strategic Plan, eight key indicators were identified to measure progress of the Plan. Key indicators included:

- 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 statistically valid Citizen Satisfaction Survey 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 was deferred by one year and completed in 2022.

Summary of Key Indicator Results

Assessment growth is on a downward trend, however, building construction is up. Ratings of quality of life are down, however, the COVID-19 pandemic is likely to have had a strong impact on this rating.

Satisfaction with City Services remains unchanged from previous years and the sense of belonging to the community, while slightly down, remaining fairly high overall. The sense of safety in Thunder Bay is significantly up, as is the value for tax dollars. The summary of projects can be seen above in the Strategic Actions Status Chart. The following is a further breakdown of these key indicator results:

- Assessment growth, the percentage of increase in business property tax assessment from new construction, continues on a downward trend sitting at -0.45%, close to last year's figure of -0.39%.
- Building construction is up. While construction activity has fluctuated in recent years, it is significantly up in 2021, at \$141M. This is a \$64M increase over the previous year. The number of

construction permits also continues to rise. 1,660 building permits were issued in 2021, up 319 from the previous year.

- The quality of life rating has declined by 6% since 2019, currently at 76%. This is down from its highest rating back in 2017, which was 87%. Notably, the pandemic has likely had a significant impact on residents' perceptions of quality of life.
- Satisfaction with City services has not changed over the course of this Strategic Plan and remains at 81%, which is the same rating as in 2019.
- The sense of belonging to the community while down 7% from 2019, remains fairly high at 82% in 2022. This is in comparison to the Statistics Canada rating for Ontario, which, in 2021 was 45.8%.
- Sense of safety in Thunder Bay is significantly up. While it has fluctuated over the past, it is currently at its highest level 82% in 2022, up 28% from 2019.
- Value for tax dollars is up. It has fluctuated over the past several years, however, has jumped up by 9% from 2019 to 2022. In 2022, 75% of residents indicated fairly good value for their tax dollars.
- The summary of the completion of projects is outlined in the Strategic Actions Status Chart above and indicates 14 projects on track for completion by end of year and 15 continuing beyond the scope of this Plan. Two are off target and two have been deferred.

Key Indicators & Trends

Trend Legend:

- unchanged/neutral trend

↑ positive trend

↓ negative trend

↓↑ fluctuating trend (most recent year up)

↑↓ fluctuating trend (most recent year down)

Indicator: Assessment growth

Assessment growth: percentage of increase in business property tax assessment from new construction activity. (Includes commercial & industrial taxable and payment in lieu properties.)

Current Status: Down ↓

Source: CTB – Revenue Division

Frequency: Annual

Trend:

-0.45% (2021)

-0.39% (2020)

1.29% (2019)
-0.27% (2018)*
0.66% (2017)*
Trend down ↓

Indicator: Building construction value & permits: Building construction activity - values (million)

Current Status: Up ↑
Source: CTB – Building Division
Frequency: Annual

Trend:
\$141 (2021)
\$77 (2020)
\$156 (2019)
\$84 (2018)*
\$143 (2017)*

Trend fluctuating (most recent year up) ↓ ↑

Indicator: Building construction value & permits: Building construction activity - number of permits

Current Status: Up ↑
Source: CTB – Building Division
Frequency: Annual

Trend:
1,660 (2021)
1,341 (2020)
921 (2019)
949 (2018)*
1,076 (2017)*

Trend up ↑

Indicator: Quality of life rating

% of residents who rate overall Quality of Life in Thunder Bay as very good or good

Current Status: Down ↓
Source: Citizen Satisfaction Survey
Frequency: 2 years[†]

Trend:
76% (2022)
82% (2019)
87% (2017)*

Trend down ↓

Indicator: Satisfaction with services

% of Thunder Bay residents who rate overall satisfaction with City services high (somewhat and very satisfied)

Current Status: Unchanged -

Source: Citizen Satisfaction Survey

Frequency: 2 years[†]

Trend:

81% (2022)

81% (2019)

85% (2017)*

Trend unchanged -

Indicator: Sense of belonging

% of population that has a somewhat strong or very strong sense of belonging to their community (for Thunder Bay District)

Current Status: Down ↓

Source: Citizen Satisfaction Survey

Statistics Canada reports sense of belonging for Ontario: 45.8% (2021)[‡]

Frequency: 2 years[†]

Trend:

82% (2022)

89% (2019)

Trend down ↓

Indicator: Sense of safety rating

% of residents who strongly agree or somewhat agree they feel Thunder Bay is a relatively safe city

Current Status: Up ↑

Source: Citizen Satisfaction Survey

Frequency: 2 years[†]

Trend:

82% (2022)

54% (2019)

66% (2017)*

Trend fluctuating trend (most recent year up) ↓↑

Indicator: Value for tax dollars rating

% of residents who believe they receive fairly good value for their tax dollars (very or fairly good)

Current Status: Up ↑

Source: Citizen Satisfaction Survey

Frequency: 2 years[†]

Trend:

75% (2022)

66% (2019)

69% (2017)*

Trend fluctuating trend (most recent year up) ↓↑

Indicator: Completion of projects

Number of Strategic Actions completed.

See Strategic Actions Status Chart Above.

*Data falls outside the current 2019-2022 Strategic Plan timeframe and has been included for historical reference.

†Citizen Satisfaction Survey delayed one year due to the COVID-19 pandemic. Conducted in 2022 instead of 2021. Results are from the statistically valid telephone Citizen Satisfaction Survey conducted by Ipsos.

‡Reference: Statistics Canada. [Table 45-10-0052-01 Sense of belonging to local community by gender and province](#)

Strategic Actions Progress Update as of May 9, 2022

The below update identifies Strategic Actions under each of the Pillars of Lead, Serve, Grow, Renew, and Service Excellence. Each Strategic Action provides a progress update on the Strategic Priorities associated with that action. The update also includes the action items from the Program & Services Review. As this is the final update, each item includes its intent for the remainder of the year as well as actions that may span beyond this Plan.

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 – Scope Extends Beyond This Plan

Update:

- Draft Memorandum of Understanding with Métis Nation of Ontario, proposed signing Q2 2022. Draft Implementation Plan with Fort William First Nation, signing ceremony Q4 2022.
- Truth and Reconciliation Committee established with 14+ Indigenous partners for city-wide approach to Reconciliation and collaboration to access funding, share resources, and engage in Indigenous consultation.
- Engagement on IR Strategy Implementation Plan March – June, 313 citizens and partners engaged to-date. Collective development of Reconciliation Action Plans to achieve Strategy commitments to follow.
- All non-union managerial staff trained in Cultural Awareness. Maamawe Cultural Guide in development for administration – September completion.
- One new Indigenous Inclusion project completed (Maamawe Art Bus), seven in progress, one in consultation with Indigenous partners.

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

Status: Ongoing – Scope Extends Beyond This Plan

Update:

- Revised draft proposal for systemic review of Corporate policies, procedures, and other articles to address racism and barriers to be completed end of Q2.
- Indigenous Inclusion Lens to support systemic third-party review currently under evaluation to be completed Q4 2022.
- Internal Truth & Reconciliation Working Group implementing Anti-Racism & Inclusion Accord priorities and corporate-wide Reconciliation Action Plans. Actions to be identified Q4 2022. Reconciliation actions will continue annually. Analysis of three investigations in Accord ongoing.
- Accord Resource Guide complete. Accord website in final stages, launch Q3 2022.
- New Accord action items identified for 2022-2023.

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

Status: Deferred – Actioned in Next Strategic Plan Timeframe

Update:

- Delayed due to impacts of COVID-19. The City Manager continues to collaborate with community partners to advance mutual priorities. Strategic action will be incorporated in the planning process for the next Strategic Plan.

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

Status: Ongoing – To Be Completed by Year End

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.
- Continuation of digital video releases by Tourism Thunder Bay focusing on Thunder Bay events and culinary experiences. Two videos released with local digital distribution in Q1 2022. Four new video episodes are planned for the balance of 2022.

5. Further our commitments to sustainability and climate adaptation.

Status: Ongoing – Scope Extends Beyond This Plan

Update:

- Climate-Forward City: Thunder Bay Net-Zero Strategy endorsed by City Council June 2021.

- Implementation of Climate Adaptation Strategies ongoing with \$6.6 million spent on adaptation in 2021. The pilot of the RPWCO* climate resilience roadmap and climate related emergency exercise project, supported by \$155,000 in secured Provincial funding, are anticipated to be complete fall 2022. *Regional Public Works Commissioners of Ontario
- Sustainability Plan renewal initiated December 2021. Over 150 people participated in preliminary engagement. Action delayed and expected to be completed early 2023.

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: Achieved

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 December 2020. Council directed implementation of 14 recommendations. Additional recommendations included 11 items future consideration beyond 2022.
- Of the 14 PSR actions pursued, two have been achieved, three additional will be completed by year end, eight remain ongoing beyond the Strategic Plan timeframe, and one has been deferred.
- Provincial funding offset nearly 90% of the PSR costs.

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: Off target – To Be Completed in 2023

Update:

- Service Counter review complete. Inventory of additional points of contact deferred.
- The Digital Strategy was endorsed by Council in December 2021 and sets out the framework for delivering customer-centred, digitally-powered City services.
- An office space optimization initiative is underway and will include assessment of potential to consolidate service counters to enhance customer service.
- EMT to develop a roadmap in 2023 to guide a coordinated approach to identifying and addressing remaining opportunities to improve client service. Actions to implement changes and assess customer satisfaction are deferred until roadmap is complete.

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.
- Open Data Committee continues to review datasets for addition to the Portal. Four new datasets have been added since the Portals launch. 6,800 visits to the Open Data Portal with 300 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 – Scope Extends Beyond This Plan

Update:

- Rural & Northern Immigration Pilot – 300+ recommended candidates and 130+ participating employers to date.
- Starter Company Plus – funding for new Indigenous stream, six (\$5,000 each). Summer Company – nine openings. Digital Main Street – 186 sessions.
- \$500K funding for electrical vehicle charging. \$40K funding for Scotties. Work with Science North for permanent Centre.
- Tourism Development Fund - 16 projects, \$1.1M investments, \$11.2M leveraged.
- Three digital marketing campaigns reached 10.2M targeting workforce, investors and businesses.
- \$1.8M funding for Pool 6 Site. Eight cruise ship visits scheduled. Estimated impact \$3.5-\$5.5M and 56-88 FTE jobs.
- Continued government advocacy for manufacturing and contracts (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: Achieved

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 and six action tables identified which will develop new Implementation Plans or align with existing ones.
- 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 – Scope Extends Beyond this Plan

Update:

- Funding application for \$22.4M submitted to Green & Inclusive Community Building for a Net-Zero building program. Multi-use indoor sports facility on hold awaiting outcome of application.
- Wayfinding signage designed (North of Prince Arthur's Landing to Richardson's Terminal). North Water Street Lookout designed. Anticipated tender summer 2022, construction fall 2022 or spring 2023. Mission Island Trail section designed. Tender later 2022, construction fall 2022 or spring 2023.

2 km section of new trail on Pool 6 lands to future Art Gallery received external funding. Design underway, tender and construction in 2023.

- Report on FWG completed October 2021. Active planning for Fort William Gardens replacement recommended to start 2030/2031.

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: Off target – Advancement Contingent on External Factors

Update:

- Record of Site Condition completed February 2021.
- Construction documents will be complete and ready for tender May 31, 2022. This will Complete Priority Action Two: development of public lands surrounding the Art Gallery and extension of Sleeping Giant Parkway.
- Lease, funding and Municipal Capital Facilities agreements 85-90% complete.
- 75% 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: Achieved

Update:

- New Zoning By-law adopted by Council April 2022. Zoning By-law 100% complete.
- Strategic Core Area Community Improvement Plan (CIP) approved by City Council January 2021 and launched. CIP is 100% complete. CIP and grant program promotion continues in 2022. In 2022 to-date, one application has been approved for \$12,400 and two more applications are in progress. 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 – Scope Extends Beyond This Plan

Update:

- New Strategic Asset Management Policy adopted February 2019.
- Phase 1 of Asset Management Plan for Core Assets (water, wastewater, storm water, roads, and bridges & culverts) was adopted by 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 2 set to be completed July 2024.
- Work has commenced on Phase 3 – a financing strategy to fund the Asset Management Plan at a defined level of service to be established by Council and informed through public consultation, set for completion July 2025.

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 – Scope Extends Beyond This Plan

Update:

- Project management and prime consultant retained for demolition of Victoriaville Centre. Prime consultant has advanced detailed project design. Detailed design and refined costing estimates to be complete fall 2022. If approved, Project completion fall 2025.
- Downtown Fort William Revitalization Committee meeting monthly and holding workshops. Committee to hold consultations on draft Strategic Plans fall 2022.
- Project Prevent partners continue to increase connections to supports for street-involved individuals. Led by Thunder Bay Police Service, Project Prevent is a three-year funded project ending March 2023. Established relationships will continue beyond project.
- 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. In Q3 – Q4 2022, to finalize the project, the control gates will be commissioned and the automation programmed.

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

Status: Ongoing – To Be Completed by Year End

Update:

- Waverley Park Lookout – Interpretive sign complete summer 2022 with installation fall 2022 or spring 2023, depending on production lead times.
- Wayfinding Downtown Cores Phase – Wayfinding signage installation began fall 2021, set for completion fall 2022.
- North Core Streetscape pilot projects implemented summer 2021, with one-way and two-way angled parking pilots and public space bump-outs continued over winter 2021/2022. Public engagement on pilot summer 2021. Stakeholder engagement continues. BIA Members survey closes May 2022. North Core Streetscape consultation and conceptual design continuing. Final concept to be presented to City Council summer 2022.

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

Status: Ongoing – To Be Completed by Year End

Update:

- Mapping software to showcase City parks and facilities contingent on implementation of the City's new ArcGIS Enterprise Portal, part of the Digital Strategy. Testing of parks mapping software anticipated summer-fall 2022 with implementation winter 2022, integrated on the City's website and promoted to citizens.
- Walking tour app updated to include 11 itineraries. Check in Canada accommodation booking system integrated into tourism website to improve e-commerce purchase cycle. 2022 visitor magazine released. Third episode (water sports) of tourism mini-documentary series to be released June 2022. 'Bring it Here' convention attraction video in circulation April 2022. Thunder Bay leads most Canadian markets in post pandemic recovery with a 2021 annual occupancy rate of 59%, far ahead of the 41.9% Canadian average.

SERVE (Program & Services Review)

1. Create a Digital Strategy.

Status: Achieved

Update:

- The comprehensive Corporate Digital Strategy was approved by City Council in December 2021.
- Actions are underway to implement various governance components and IT operating model changes.

- A roadmap for improving digital service delivery for property planning and permitting services is now in place, a new parking mobile application has been launched, a new water billing system with customer portal is being implemented and a new online campsite booking system is planned for later this year.
- Work on the Corporate Digital Strategy is expected to build momentum over the next three to four years.

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

Status: Achieved

Update:

- The CIT Intranet page launched December 2021. The new site includes a variety of self-serve and electronic work request options. Page includes information on the CIT team, services, work classification and typical service turn-around times. Metrics related to work orders, helpdesk calls and projects are included. The team will continue to develop additional metrics related to CIT operations and the Digital Strategy.

3. Review Specific Facilities for Possible Cost Reductions.

Status: Ongoing – Scope Extends Beyond This Plan

Update:

- **City Hall** – Second-generation energy audit recommendations are complete and pending approval of 2024 Capital budget.
- **Archives** – The digitization pilot project has been completed, data has been collated and analyzed, no savings have been realized. Implementation of TOMRMS* is ongoing, 80% complete. There has been some delay with the remaining 20% of the corporation as a result of COVID implications.
**The Ontario Municipal Records Management System*
- **Victoriaville** – See RENEW, Strategic Action 2.
- **Baggage Building Arts Centre** – Report on future operations model deferred to Q4 2022. Facility currently operated by City for rentals and programming.
- **Pagoda Building** – The Pagoda opened earlier this season, May 11 vs. mid-June. It has been closed for the past two years during the pandemic due to restrictions and labour shortages. Its operating season will be extended by two months this year. The Centre opened for the Spring Craft Revival (April 24) and tourism is seeking additional partner event opportunities to align opening.

4. Develop Strategy for Recreation Revenues.

Status: Ongoing – Scope Extends Beyond This Plan

Update:

- User Fee Model adopted by City Council December 2021. User fee changes to be submitted in 2023 budget for implementation Q2 2023.
- RFP for Digital Advertising in Recreation Facilities release deferred to Q2 2022. Anticipated implementation by Q4 2022.
- Affordable Access to Recreation & Culture Pilot concept presented to City Council December 2021. Report back to City Council anticipated by Q4 2022 with approved program to be implemented Q3 2023.

5. Investigate Options to Increase Waste Diversion Rate.

Status: Ongoing – Scope Extends Beyond This Plan

Update:

- The expansion of the municipal recycling program to include #3 to #7 coded plastics implemented May 2022.
- Planning is ongoing for integration of the provincially mandated food and organic waste program into our existing solid waste system. Program to be operational by 2025 provincial deadline. A first Report will be presented to City Council summer 2022.
- Transitioning the existing provincial waste diversion programs remains ongoing. The City's municipal blue bag recycling program is scheduled to transition to the new regulatory framework on July 1 2024.
- Recycling of plastics increased by 7% from 2020 – 2021.

6. Improve Roads Communication and Consultation.

Status: Ongoing – To Be Completed by Year End

Update:

- Roads is working with Corporate Communications to develop new videos highlighting operations.
- Manager of Roads provides updates to Communications following winter weather events which are posted to social media – keeping the public updated on roads operations.
- Planning is underway and the development and delivery of an enhanced communication plan, informed by public engagement, will be created in 2022.

7. Evaluate Sister Cities.

Status: Ongoing – Scope Extends Beyond This Plan

Update:

- Subcommittee has completed work relative to evaluations of current relationships with existing Sister Cities and Friendship Cities. A recommendation is coming forward to the next Sister Cities meeting for decision.
- Addition of membership on Sister Cities from Lakehead University, Confederation College and CEDC.
- Additional measures of success have been identified in Evaluation Plan which will be used as a strategic document to assist the Committee in future years to continue to evaluate relationships that bring the highest value to the city (economic benefit, cultural exchange benefit).
- 80% project completion.

RENEW (Program & Services Review)

1. Renew Conservatory.

Status: Ongoing – Scope Extends Beyond This Plan

Update:

- Two external funding applications were successful (\$2M and \$1.7M). A third is still pending.
- The RFP for design/consulting services for renewal of the Conservatory is currently out and will be awarded in May. Design is expected to be completed over the summer with a tender going out in Q1 2023.
- Tender for the replacement of the Conservatory greenhouse structure was awarded in January 2022. Site work and demolition is scheduled to begin May/June 2022. Construction is planned to be completed by the end of 2022.

SERVICE EXCELLENCE (Program & Services Review)

1. Create Human Resource Strategy.

Status: Ongoing – Scope Extends Beyond This Plan

Update:

- The scope of work in a Request for Proposal for a consultant to support the development of a Human Resources Strategy is underway to be issued June 2022. Work will continue through 2022, with a presentation of the strategy to Council in Q1 2023.

- Work is underway to implement the recommendations for streamlining the recruitment and selection process, as outlined in the December 2021 Recruitment Process Improvement Project Report to City Council. Short-term and mid-term recommendations to be completed by Q4 2022. \$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 – Scope Extends Beyond This Plan

Update:

- Gap analysis completed on elements 005 (Incident Investigation) and 007 (Health and Safety Communication). Audits for elements 005 and 007 are scheduled to begin May 2022.
- Moving forward, each year a couple of Elements will be selected for review through a gap analysis prior to being audited until all 13 Elements have been covered. In 2022, elements 003 (Training Awareness and Competence), 006 (Emergency Response and Preparedness), and 011 (Corrective Action Reporting) will be reviewed through a gap analysis, and will be audited in 2023
- Audits will identify and document deficiencies or opportunities for improvement that will be tracked and reported through annual management reviews. The Safety Management System is a process of ongoing continual improvement.

3. Review Supervisor Workload at Long Term Care.

Status: Deferred – Actioned in Next Strategic Plan Timeframe

Update:

- No immediate action taken due to COVID-19. Available resources will be analyzed for action in Q4 2022 and pursued in 2023.

4. Update and Formalize Fleet Practices.

Status: Ongoing – To Be Completed by Year End

Update:

- Standardized reporting process achieved. Monthly reports of CVOR* compliance implemented. Negative financial variance reported bi-annually.
**Commercial Vehicle Operator's Registration*
- Goal of achieving CVOR performance rating of ≤35% by end of 2022 achieved. CVOR rating 29%. CVOR performance management will be ongoing. Driver Safety and CVOR Management meetings held quarterly. Bi-Annual CVOR updates to EMT.

- Review and update of fleet acquisition procedures to be achieved Q2 2022. Annual pre-notification of capital purchases to operational areas to confirm equipment relevancy. Elimination of in-year non-emergency fleet acquisitions by operational areas.
- Pilot project investigated to use technology to identify instances of anti-idling policy non-compliance. Pilot to begin Q3 2022 and data reviewed after 12 months, Q3 2023.
- Take Home Fleet Policy to be achieved Q3 2022 with a Report presented to Council updating the Vehicle Take Home Policy and outlining the number of vehicles going home.
- Data leveraged to understand fleet utilization and demand. Review completed October 2021. Ongoing annual reviews of underutilized fleet by respective General Managers.
- 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 – To Be Completed by Year End

Update:

- Work continues with reviewing existing services, design of the new services and implementation of the modernized phone system.
- Additional sites have been identified bringing the total number of sites in scope to 85.
- Work has been completed for 67 City sites, 9 additional sites are in progress, and the remaining sites are scheduled to be completed by December 2022.
- Overall corporate cost savings related to the 67 sites reviewed and actioned to date are estimated at \$24,900 per year. Final cost savings are subject to change based on the additional 18 to be completed.

6. Optimize Office Space.

Status: Ongoing – Scope Extends Beyond This Plan

Update:

- Project Terms of Reference approved by Executive Management Team, project initiated, and Report to City Manager/Executive Management Team expected September 2022.

