

First Strategic Plan Update 2024

2022 – 2027

Strategic Plan

TOWN OF NIAGARA-ON-THE-LAKE



Priority

| Action Item Header | Action Item | Lead | Start | End | Status | % Complete | Update |
|--------------------|-------------|-----------|------------|----------|--------|------------|--------|
| Action Item Header | Action Item | Lead Dpt. | Start Date | End Date | | | |

Department Key:

- CDS** – Community Development Services
- CS** – Corporate Services
- CAO** – Office of the Chief Administrative Officer
- FS/BE** – Fire & Emergency Services & By-law Enforcement
- OPS** – Operations

Project Status Key:

-  Above Target
-  On Target
-  At Risk
-  Below Target
-  Not Started
-  Complete
-  On Pause

VIBRANT & COMPLETE COMMUNITY

Protect distinct community assets and sustain a high quality of life for our residents by planning for progress, fostering a thriving economy, collaborating with partners to deliver services, and developing long-term strategies and plans to prepare for the future.



PLANNING FOR PROGRESS

Above Target
 On Target
 At Risk
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| Action Item Header | Action Item | Lead | Start | End | Status | % Complete | Update |
|-----------------------------------|--|------|-------|-------|--------|------------|---|
| Official Plan | Adopt Official Plan | CDS | Q4-23 | Q3-24 | | 25% | A work plan with the Region is underway. Staff are setting regular times to perform the review and update. This Action Item is at risk due to the delay in hiring a new Senior Policy Planner, which was approved in the 2024 budget. Current Staff resources are stretched to complete this on time. |
| Planning for Progress Initiatives | Review Comprehensive Zoning By-law | CDS | Q2-24 | Q4-25 | | 0% | Work associated with this Action Item is expected to begin within the determined start time. |
| | Review and expand Heritage Conservation District | CDS | Q4-23 | Q4-24 | | 25% | The Request for Proposal has been reviewed and will be issued in April. Staff turnover has been a barrier to moving this item forward. |
| | Designate heritage properties and areas | CDS | Q4-23 | Q2-26 | | 50% | There are nine individual Part IV designations underway. A priority list was endorsed by Council for the ongoing designation work plan. A Character Study for the former Rand Estate and John Street E is nearing completion. |
| | Update and complete Glendale Secondary Plan | CDS | Q4-23 | Q2-24 | | 75% | Anticipated to be on target; however, may take additional time to resolve issues related to the Airport Zoning Regulation. |

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| Planning for Progress Initiatives | Prepare development guidelines and supporting documentation | CDS | Q2-24 | Q4-24 | | 0% | Work associated with this Action Item is expected to begin within the determined start time. |
| | Create training manual and conduct heritage training | CDS | Q4-23 | Q4-23 | | 100% | The training manual and heritage training are complete. The training manual is posted on the Town website. |
| | Execute Region/Town Planning Service Agreement | CDS | Q4-23 | Q4-23 | | 100% | The Service Agreement was endorsed by Council. It will be signed upon proclamation. |

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ECONOMIC DEVELOPMENT & COMMUNITY PARTNERSHIPS

↑ Above Target ■ On Target ■ At Risk ↓ Below Target ● Not Started ☒ Complete || On Pause

| Action Item Header | Action Item | Lead | Start | End | Status | % Complete | Update |
|----------------------|---|------------|----------------|----------------|--------|------------|--|
| Economic Development | Attract and retain businesses: <ul style="list-style-type: none">• Complete Business Retention and Expansion Program• Diversify tax base | CAO CAO | Q4-23 Q1-25 | Q2-26 Q2-26 | ■ | 25% | This Action Item has been impacted by Staff turnover and vacancies. Staff expect it to get back on track by September 2024, with the new Economic Development Officer starting on May 6. |
| | Collaborate with local economic drivers, such as Niagara College, Niagara District Airport, Niagara Parks Commission, Parks Canada, and Shaw Festival Theatre | CAO | Q1-24 | Q2-26 | ■ | 25% | This Action Item is impacted by Staff turnover and vacancies. It is expected to get back on track by September 2024. |

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ECONOMIC DEVELOPMENT & COMMUNITY PARTNERSHIPS



Above Target



On Target



At Risk



Below Target







Not Started



Complete



On Pause

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|------------------------|---|------|-------|-------|---|------------|--|
| Community Partnerships | Boost communications to villages and rural area | CAO | Q1-24 | Q2-26 |  | 25% | Staff have established a baseline of engagement metrics and intentionally engaged residents from various villages during public engagement processes. Staff will continue to determine and execute ways of communicating and engaging with residents from all five villages and the surrounding area. |
| | Write and finalize Memorandums of Understanding (MOU) with the NOTL Chamber of Commerce, Tourism Niagara-on-the-Lake, and NOTL Museum | CAO | Q4-23 | Q4-24 |  | 50% | The initial MOU with the Niagara-on-the-Lake Chamber of Commerce, Tourism Niagara-on-the-Lake, and Niagara-on-the-Lake Museum is established. However, consideration of alignment with the Tourism Strategy will be required. Progress on this Action Item is currently delayed due to Staff changes at the Chamber of Commerce. |
| | Identify industry-specific support opportunities (i.e., Agriculture, Arts and Culture, Hospitality, Innovation, Tourism) | CAO | Q1-24 | Q2-26 |  | 0% | Work associated with this Action Item is expected to begin within the determined start time. |
| | Develop additional youth and family programs and amenities | OPS | Q4-23 | Q2-26 |  | 50% | The Town offered two successful sessions of youth and family programming in 2023. A business case was approved to offer more programming in the summer and throughout 2024. The next steps include increasing Staffing for those programs. |

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STRATEGIES & MASTERPLANS



Above Target



On Target



At Risk



Below Target



Not Started



Complete



On Pause

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|--------------------------|--|------|-------|-------|--------|------------|---|
| Strategies & Masterplans | Tourism Strategy: • Finalize and implement Tourism Strategy | CAO | Q4-23 | Q3-24 | | 75% | The Tourism Strategy consultant's final report was received by Council on March 26, 2024. Council referred to Staff for next steps. |
| | Municipal Accommodation Tax (MAT) Program: • Update By-law, develop project criteria, and execute program | CS | Q4-23 | Q1-24 | | 75% | The Municipal Accommodation Tax Program was approved on October 2, 2023. However, the project criteria still need to be defined to execute the program. |
| | Affordable and Attainable Housing Plan: • Assess housing needs, availability, and spectrum | CDS | Q4-24 | Q4-25 | | 0% | A business case was not supported, and the grant funding request was denied. |
| | Parks and Recreation Masterplan | OPS | Q4-23 | Q1-25 | | 50% | A Request for Proposal for a Parks and Recreation Masterplan was marketed and awarded. A kickoff meeting is scheduled for May to get the process started. |

GOOD GOVERNANCE

Demonstrate responsible and transparent governance by committing to strong fiscal management, exploring shared service opportunities, and engaging in advocacy efforts to represent the interests of our community.



FINANCIALLY SUSTAINABLE FUTURE



Above Target



On Target



At Risk



Below Target



Not Started



Complete



On Pause

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|--|--|------|-------|-------|--------|------------|---|
| Sustainable Capital Investments | Explore funding opportunities to close the gap on capital investments | CS | Q4-23 | Q1-25 | | 50% | Grant opportunities have been reviewed and applied for. |
| Revenue Generation | Research sponsorship and donation prospects | CS | Q1-24 | Q1-25 | | 50% | A sponsorship policy is drafted and will be included in the Corporate Communications Plan. |
| | Review user fees and cost recovery opportunities | CS | Q4-23 | Q4-24 | | 25% | A list of items to be reviewed has been compiled. |
| | Undertake Building Fee Review | CS | Q4-23 | Q3-24 | | 25% | A Request for Proposal is being developed for Building Fee Review. This action item is at risk due to competing non-strategic priorities. |
| | Undertake Planning Application Fee Review | CS | Q4-23 | Q3-24 | | 25% | A Request for Proposal is being developed for Planning Application Fee Review. This action item is at risk due to non-strategic priorities. |
| | Undertake Development Charge Study and Community Benefits Charge Study | CS | Q4-23 | Q4-24 | | 25% | A Request for Proposal is being developed for the studies. This action item is at risk due to non-strategic priorities. |
| Efficiencies and Cost Reductions/Avoidances | Seek opportunities through annual budget process | CS | Q4-23 | Q2-26 | | 25% | Preliminary research is complete, and a draft list of possible efficiencies has been compiled. |

GOOD GOVERNANCE

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SHARED SERVICES

Above Target
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|--------------------|--|------|-------|-------|--------|------------|---|
| Shared Services | Investigate shared services with the Region and Local Area Municipalities, such as: <ul style="list-style-type: none"> • Support physician recruitment • Identify and increase healthcare infrastructure • Coordinate Chief Building Officer approaches • Advance AODA compliance • Further procurement coordination • Align climate change action and responses | CAO | Q4-23 | Q2-26 | | 25% | Priority areas were agreed to by the Local Area Municipality joint CAO group. |
| | Collaborate with Niagara Peninsula Conservation Authority: <ul style="list-style-type: none"> • Sign Conservation Authority Act Memorandum of Understanding (MOU) • Continue collaboration on Niagara River Remedial Action Plan • Support 2Billion Trees Program | OPS | Q4-23 | Q2-26 | | 75% | A MOU with the NPCA is complete and has been reviewed by Staff and the Irrigation Committee. It is anticipated to be brought forward to Council in Q3 2024. |

GOOD GOVERNANCE

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ADVOCACY & GOVERNMENT RELATIONS

Above Target
 On Target
 At Risk
 Below Target
 Not Started
 Complete
 On Pause

| Action Item Header | Action Item | Lead | Start | End | Status | % Complete | Update |
|-----------------------------|--|------|-------|-------|--------|------------|---|
| Advocacy Strategies | Generate and update a list of priority advocacy issues such as: <ul style="list-style-type: none"> • Agriculture • Education • Healthcare • Housing • Infrastructure (Irrigation) | CAO | Q4-23 | Q2-26 | | 50% | Issues have been identified for ROMA delegations. The AMO delegation topics are currently under development. |
| Government Relations | Seek grant funding opportunities | CAO | Q4-23 | Q2-26 | | 50% | Seeking grant funding opportunities is on-going but has been hampered by the vacancy of the Strategy & Government Relations role. A grant for Community Emergency Preparedness has been received. |
| | Enhance 2-way communications with all levels of government | CAO | Q4-23 | Q2-26 | | 25% | Communication with all levels of government is ongoing with ROMA and AMO plans. |
| | Liaise with agency, boards, and commissions, such as: <ul style="list-style-type: none"> • Niagara District Airport • Niagara Parks Commission • NOTL Hydro • NOTL Library Board • Parks Canada Agency • School Boards | CAO | Q4-23 | Q2-26 | | 50% | Conversations with agencies, boards and commissions are ongoing. |

ENRICH COMMUNITY ASSETS, ENVIRONMENT, & INFRASTRUCTURE



Enrich and preserve community assets by maintaining and promoting a sustainable natural and built environment, and investing in physical and green infrastructure to support residents, businesses, and visitors needs now, and for the future generations.

ASSETS



Above Target



On Target



At Risk



Below Target



Not Started



Complete



On Pause

| Action Item Header | Action Item | Lead | Start | End | Status | % Complete | Update |
|-------------------------------------|--|------|-------|-------|--------|------------|--|
| Asset Management (Physical & Green) | Develop Asset Management Plan: <ul style="list-style-type: none"> Collect data Inventory current levels of service Assess current asset performance and condition Determine lifecycle management plan and financial strategy | CS | Q4-23 | Q3-25 | | 25% | The development of an Asset Management Plan is at risk pending the filling of the Asset Management position. |
| | Develop Natural Assets Plan | CS | Q4-23 | Q3-25 | | 0% | The development of a Natural Asset Plan is at risk pending the filling of the Asset Management position. |
| | Create Arts and Culture asset map | CDS | Q1-25 | Q4-25 | | 0% | Work associated with this Action Item is expected to begin within the determined start time. |

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ENVIRONMENT



Above Target



On Target



At Risk



Below Target



Not Started



Complete



On Pause

| Action Item Header | Action Item | Lead | Start | End | Status | % Complete | Update |
|---------------------------------|---|------|-------|-------|--------|------------|---|
| Sustainable Natural Environment | Implement Climate Change Adaptation Plan (CCAP): <ul style="list-style-type: none"> Integrate into plans, policies, By-laws and standards Build urban forest resiliency Reduce flooding risks Support public awareness and education | OPS | Q1-24 | Q2-26 | | 0% | This Action Item has not started. It is at risk, pending the filling of the Climate Change Coordinator position |
| | Develop Invasive Species Plan | OPS | Q4-24 | Q2-26 | | 0% | Work associated with this Action Item is expected to begin within the determined start time. |
| | Commence research and community engagement for Waterfront Plan | OPS | Q4-25 | Q2-26 | | 0% | Work associated with this Action Item is expected to begin within the determined start time. |

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ENVIRONMENT

Above Target On Target At Risk Below Target Not Started Complete On Pause

| Action Item Header | Action Item | Lead | Start | End | Status | % Complete | Update |
|---------------------------------|--|-------|-------|-------|--------|------------|---|
| Sustainable Natural Environment | Collect data and research for Coastal Protection Program | OPS | Q4-25 | Q2-26 | | 0% | Work associated with this Action Item is expected to begin within the determined start time. |
| | Adopt Tree Management and Conservation Plan | FS/BE | Q1-24 | Q4-24 | | 25% | The Tree Management and Conservation Plan is under development with cross-departmental collaboration. Competing non-strategic Council priorities have the potential to impact the timeline. |

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INFRASTRUCTURE

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|--|--|------|-------|-------|--------|------------|--|
| Infrastructure Investment (Physical & Green) | Review Facilities and Land Optimization: <ul style="list-style-type: none"> Inventory surplus/vacant lands Develop plan for former hospital site Establish highest and best use process Integrate sustainability and green infrastructure principles | OPS | Q1-24 | Q-25 | | 25% | Discussions have taken place with the CAO and Director of Operations regarding a path forward and decision points for Council on the property. |
| | Adopt Transportation Master Plan | OPS | Q4-23 | Q2-24 | | 50% | As per Council approval the target date to adopt a Transportation Master Plan has been extended to end of 2024. |
| | Develop Master Services Plan | OPS | Q4-25 | Q2-26 | | 0% | Work associated with this Action Item is expected to begin within the determined start time. |
| | Continue implementation of Irrigation Master Plan | OPS | Q4-23 | Q2-26 | | 25% | A multiyear plan to complete all works has been established. |
| | Establish Glendale Eco-Park | CDS | Q4-23 | Q4-24 | | 25% | Staff is working with the Region on an agreement with St. Lawrence Seaway. |



OPTIMIZE ORGANIZATIONAL EXCELLENCE



Cultivating efficient and effective organizational initiatives that foster collaboration, and continuous improvement by transforming service delivery through innovation, delivering exceptional customer experience journeys, and championing a dynamic workforce and culture.

STREAMLINE & MODERNIZE

 Above Target  On Target  At Risk  Below Target  Not Started  Complete  On Pause

| Action Item Header | Action Item | Lead | Start | End | Status | % Complete | Update |
|----------------------|-------------------------------------|-------|-------|-------|---|------------|--|
| Streamline Processes | Execute Lean Process Reviews | FS/BE | Q4-23 | Q4-25 |  | 50% | Several Staff members have undergone training in lean process reviews, earning their "Yellow Belt" certification. In 2023, two lean processes were successfully completed. A list of future processes earmarked for review and lean optimization has been established. |
| | Enhance Planning Division processes | CDS | Q4-23 | Q1-25 |  | 25% | Work is underway on study Terms of Reference and Standard Operating Procedures. A process improvement report is scheduled for April 2024. |

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STREAMLINE & MODERNIZE

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| Modernization Initiatives | Seek digital transformation opportunities | CS | Q4-23 | Q3-25 | | 50% | A list of services that could be modernized has been compiled. DocuPet was fully implemented in 2023. A Cybersecurity Plan is drafted. Baseline data of website users and engagement metrics have been established. Digital AODA compliance is ongoing. |
| | Accomplish key priorities of Fleet Services Review | OPS | Q2-24 | Q4-25 | | 25% | The fleets have been centralized. A secondary full-time mechanics position has been approved. |
| | Update Enforcement Plans such as: <ul style="list-style-type: none"> • Anti-Idling • Nuisance Lighting • Short Term Rentals • Special Events | FS/BE | Q4-23 | Q3-25 | | 25% | Multiple By-laws and enforcement plans are under review. These plans should remain on target through the recently approved By-law and Policy Coordinator position. |

OPTIMIZE ORGANIZATIONAL EXCELLENCE



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CUSTOMER EXPERIENCE

↑ Above Target ■ On Target ■ At Risk ↓ Below Target ● Not Started ☑ Complete || On Pause

| Action Item Header | Action Item | Lead | Start | End | Status | % Complete | Update |
|---------------------|---|------|-------|-------|--------|------------|--|
| Customer Experience | Develop a Customer Experience Plan | CAO | Q1-25 | Q1-26 | ↑ | 0% | New Service Delivery Request Database launched in January 2024. Data is being collected to establish a baseline for metrics for service delivery. DocuPet launched at the end of 2023. Ongoing self-service options will be explored with future funding opportunities. |
| | Consider multi-faceted service delivery options and methods | CAO | Q4-23 | Q2-26 | ↑ | 50% | The Town launched its new Service Delivery Request Database in January 2024, gathering data to establish service metrics. An internal knowledge base (iKnow) was rolled out, serving as a reference hub for Staff. Plans for extended hours and enhanced Customer Experience resources at the Community Centre are under discussion. Staff is also investigating further service options, subject to future funding. |
| | Maintain a robust Customer Experience training model | CAO | Q4-23 | Q2-26 | ↑ | 75% | Many Staff members have received in-person "Caring for Customers Training," and online Customer Service Training has been added as mandatory training for all Staff. A Customer Experience Training Manual has been incorporated into the Knowledge Base. |

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| Communications | Create Community Engagement Plan: <ul style="list-style-type: none">Define engagement strategiesConsider new tools to enhance engagement | CAO | Q1-25 | Q1-26 | ● | 0% | Work associated with this Action Item is expected to begin within the determined start time. |
| | Commence Corporate Communication Plan: <ul style="list-style-type: none">Develop branding guidelinesEstablish social media guidelinesCreate communication templatesStreamline communication processesStandardize advertising efforts | CAO | Q4-23 | Q2-24 | ■ | 75% | The Corporate Communications Plan is on target to be complete by the end of June 2024. Developed in collaboration with Red Brick Communications, the Plan includes branding and social media guidelines and communication templates, as required. |

OPTIMIZE ORGANIZATIONAL EXCELLENCE



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CULTURE & WORKFORCE

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|---------------------|---|-------|-------|-------|--------|------------|--|
| Culture & Workforce | Develop and implement People Strategy that: <ul style="list-style-type: none"> • Strengthens recruitment and retention strategies • Fosters leadership and learning • Prepares succession plans | CAO | Q4-23 | Q2-24 | | 25% | The People Strategy Plan is in the research phase and expected to be completed on target. |
| | Optimize and promote Volunteer Firefighter Model: <ul style="list-style-type: none"> • Implement the Fire Services Strategic Plan • Strengthen Volunteer Firefighter Recruitment and Retention • Enhance Fire Public Education Opportunities | FS/BE | Q4-23 | Q2-26 | | 25% | The department continues to optimize and promote the volunteer FF model through several strategies and initiatives in its efforts toward continuous improvement of the fire service for the residents. |

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| | Employ diversity, equity, and inclusion strategies to inform internal practices and service delivery | CAO | Q4-23 | Q1-25 | | 50% | Diversity, equity and inclusion (DEI) training is ongoing. A Staff-led Celebrate Cultural Diversity Month Committee was established to celebrate Diversity month in April. Town Staff are actively involved in the Local Area Municipality DEI working group. |
| | Advance Truth and Reconciliation Calls to Action | CAO | Q4-23 | Q1-25 | | 50% | Staff are continually exploring the importance and impacts of Truth and Reconciliation, with efforts ongoing to advance the Calls to Action. As part of the recent Bargaining Group Agreement, the Town is now observing September 30 as a day off for Staff to reflect. |