



Message from Mayor Mat Siscoe



On behalf of St. Catharines City Council, we are pleased to present the City's first annual Strategic Plan Progress Dashboard.

When we were developing our City's Strategic Plan in 2023, we heard from residents that accountability and transparency were priorities. To reflect this feedback, accountability and transparency have been included as fundamental guiding principles during the implementation of all activities in our Strategic Plan.

As part of our commitment to accountability and transparency, we know we must communicate progress, and I've promised annual reports on the status of our Strategic Plan that are available to all. This first ever dashboard delivers on this promise.

In this dashboard you will find updates on the status of every initiative that was identified by Council and the community in the Strategic Plan. I'm pleased to report that in the first year since the Strategic Plan was adopted, some projects have already been completed. This list includes approval of the Waterfront Access Master Plan, the Active Transportation Master Plan, a new Economic Development and Tourism Strategy, Older Adult Tax Deferral Program, and the development of the first ever Multi-Year Budget for St. Catharines. Many other initiatives are well underway with some nearing completion soon.

This dashboard is also an important step in developing Key Performance Indicators, or KPIs, which measure progress on activities and outcomes related to the goals of our Strategic Plan. We look forward to growing our KPIs as we implement important modernization initiatives that will further drive data-based decision making across the City.

For more information about our City's Strategic Plan, please visit stcatharines.ca/strategicplan

Sincerely, Mayor Mat Siscoe

Dashboard Overview

The City of St. Catharines is pleased to present the organization's first annual Strategic Plan Dashboard. This document demonstrates commitment to the Strategic Plan's guiding principles of accountability and transparency, focus on results, and proactive communication with each other, our community and those beyond our borders.

The City's **Strategic Plan** was unanimously approved by City Council in November 2023 and is based on five core pillars:

- Economic prosperity
- Social well-being
- Environmental stewardship
- Cultural vibrancy
- Organizational excellence

The Strategic Plan Dashboard reports progress on priority initiatives that have been identified by Council and the community based on the following legend:

- - Complete: The initiative is finished and has been presented to Council.
- In Progress/Ongoing: The initiative is well underway and/or is part of the City's ongoing work.
- Started: The initiative has launched.
- Not Started: The initiative has not yet commenced.
- On Hold: The initiative is on hold.

In this first annual dashboard, the City has also begun to identify key performance indicators (KPIs) to monitor progress toward Strategic Plan goals.

In addition to reporting on the Strategic Plan, this dashboard also contains information related to the City's housing pledge.

3









BUSINESSES ASSISTED

2023

2,202

PROVINCIAL FUNDING LEVERAGE TO SUPPORT BUSINESS

2023

\$3.842 Million

TOTAL BUSINESSES WITH EMPLOYEES

2023

4,124

TOTAL BUSINESSES WITHOUT EMPLOYEES

2023

9,155



ANTICIPATED JOBS FROM APPROVED CIP PROJECTS

2023

106

ANTICIPATED UNITS FROM APPROVED CIP PROJECTS

2023

950

ANTICIPATED SQ FT OF NON-RESIDENTIAL FROM APPROVED CIP PROJECTS

2023

58,190

CIP ESTIMATED ASSESSMENT INCREASE

2023

\$109.626 Million

ANTICIPATED ASSESSMENT INCREASE FROM APPROVED CIP PROJECTS

2023

\$269.566 Million

INDUSTRIAL, COMMERCIAL, INSTITUTIONAL AND LAND SALES

2023

\$274 Million

NUMBER OF PERMITS ISSUED

2023

937



SQUARE-FEET OF NON-RESIDENTIAL

89,611

ESTIMATED CONSTRUCTION VALUE OF APPROVED CIP PROJECTS

2023

\$191.105 Million

GOAL: St. Catharines will maintain and expand as a home to thriving businesses and a diverse and resilient economy.



























KNOW

IN 2023, ST. CATHARINES FIR SERVICES HAD **110** PUBLIC EDUCATION EVENTS AND INTERACTED WITH **7,607** PEOPLE?



FIRE TOTAL CALLS FOR SERVICE

2023

6,803

FIRE INSPECTIONS COMPLETED

2023

763

SEWER BACKUPS (BLOCKED DRAINS) REPAIRED

2023

35

WATERMAIN BREAKS REPAIRED 2023

61



Goal: St. Catharines will strengthen neighbourhoods and communities through quality-of-life opportunities that are accessible to all.

- Advocacy campaigns for federal, provincial and Regional affordable housing and homelessness investments
- Housing Action Plan Update
- Parks Policy Plan Implementation
- Recreation Master Plan Implementation
- Municipal Development Corporation
- Ontario Street Secondary Plan
- Waterfront Access Master Plan
- Development Approval Process Optimization
- Wastewater Infrastructure Grant Applications and Flow Monitoring Incentives Advocacy
- Older Adult Tax Deferral Program
- Strategic Encampment Cleanup









NUMBER OF PROGRAM REGISTRANTS IN RECREATION PROGRAMS

2023

AQUATICS 157,072

DRY-LAND 2,747 **DROP-IN VISITS**

60,473

MUSEUM

4253

AQUATICS

15

DRY-LAND 50

MORNING STAR MILL

NUMBER OF VOLUNTEERS ENGAGED IN CITY PROGRAMS

2023

25

MUSEUM

49



FUNDING ALLOCATED TO RECREATION **PROGRAM** FINANCIAL ASSISTANCE

2023

\$14,916

NUMBER OF INDIVIDUALS ACCESSING FAIR PROGRAM

2023

337

FUN FACT

ST. CATHARINES FARMERS MARKET IS ONE OF THE OLDEST IN ONTARIO, BEING ESTABLISHED IN 1860'S.

DID YOU KNOW

IN 2024, THE CITY COMPLETED 6 PARK REVITALIZATION PROJECTS WITH MORE ON THE WAY?

THIS HAS ALLOWED FOR NEW **ACCESSIBLE AND INCLUSIVE** PLAYGROUNDS AND COURTS



FUN FACT

ST. CATHARINES KIWANIS **AQUATICS CENTRE** WELCOMES OVER 600 VISITORS PER DAY, AND PROVIDES OVER 5,000 CHILDREN'S SWIMMING LESSONS ANNUALLY.

TOTAL GRANT FUNDING RECEIVED FOR COMMUNITY **PROJECTS**

2023

\$287,514





NUMBER OF PARK REDEVELOPMENTS

2023

2024

6









CITY TREES PLANTED

2023

3,400

FORESTRY WORK ORDERS COMPLETED

2023

2,302

NUMBER OF ENERGY AND GREENHOUSE GAS REDUCTION MEASURES

2023

TREE CANOPY COVERAGE

22.4%

TREE SURVIVAL RATE

94%





CLIMATE CHANGE ADAPTATION PLAN INITIATIVES IMPLEMENTED

2023

79%

METRES OF SHORELINE PROTECTED

3,632

Goal: St. Catharines will be recognized as a leader in environmental sustainability and resilient in the face of escalating climate change events.

- Tree Planting Strategy and Implementation
- Master Servicing Plans for Underground
 Infrastructure + Related updates for Water, Wastewater and
 Stormwater Plans
- Active Transportation Plan Development, Resourcing, and Implementation
- Continued Implementation of Corporate Climate Adaptation Plan
- Creation of a Formalized Climate Mitigation Plan and Emissions Monitoring System
- Shoreline Protection Program
- Continued Implementation of Corporate Energy Demand Management Plan



BID PARTNERSHIPS PURSUED

2023

2

BID PARTNERSHIPS SECURED

2023

1

ECONOMIC IMPACT OF SUCCESSFUL BIDS

2023

\$662,000



HERITAGE PROPERTY GRANT PROGRAM

2023

\$21,114

REVENUES ACCRUED THROUGH MUNICIPAL ACCOMMODATION TAX

2023

\$437,558

NUMBER OF HERITAGE PROPERTIES DESIGNATED 2023

1



Goal: The rich culture, heritage, and vibrancy of St. Catharines communities will be communicated and celebrated by the City.

- Community Hosting and Bid Assistance for Significant Sports Events (World Rowing, Junior Golf, Minto Cup, World Junior Hockey)
- Grape and Wine + Folk Arts Festivals and Partnerships
- Support for Community Cultural Events to celebrate diverse communities / neighbourhoods
- Targeted Downtown Heritage Preservation Study
- Sustained Funding and Implementation of SCCIP Program
- SCCIP Funding Review
- Culture Plan Update









NUMBER OF CULTURE INITIATIVES SUPPORTED THROUGH SCCIP

2023

1,139

TOTAL EXPENDITURES IN ARTS AND CULTURE

2023

\$950,885

AMOUNT SPENT ANNUALLY ON ART EXHIBITS

2023

\$8,146

NUMBER OF SPECIAL EVENTS 2023

city led community led 66

NUMBER OF VISITORS

2023

MORNING STAR MILL

10,031

MUSEUM

104,833

CAROUSEI

150,765

NUMBER OF SCCIP RECIPIENTS

2023

30

NUMBER OF ARTS AND CULTURE PROGRAMS

2023

24

NUMBER IN COLLECTION

2023

ART PIECES

192

MUSEUM

741,060

NUMBER OF CITY SUPPORTED PUBLIC ART/CULTURE SPACES

2023

6



AMOUNT SPENT ANNUALLY
ON OUTDOOR AND
INDOOR ART

2023

\$50,974

PER CAPITA EXPENDITURE IN ARTS AND CULTURE

2023

\$6.56

DOLLARS SPENT ON AVERAGE

TO PURCHASE ART 2023

\$6,670

NUMBER OF ART EXHIBITS

5

NUMBER OF LOCAL ARTISTS DISPLAYED

2023

30



NUMBER OF CELEBRATIONS AND FESTIVALS CITY FUNDED

2023

SCCIP

27

SPECIAL EVENTS

18,526

NUMBER OF ATTENDEES AT CIVIC RECEPTIONS

2023

SCCI

88,500

31,100













CITIZENS FIRST ANNUAL AVERAGE

2023

CALLS

81,996

EMAILS

8,976

TOTAL SERVICE REQUESTS RECEIVED

2023

23,238

TOTAL SERVICE REQUEST COMPLETED

21,520



SOCIAL MEDIA AND ONLINE ENGAGEMENT FOLLOWERS
AS OF JULY 1, 2024

ENGAGESTC

INSTAGRAM

7,820 9,977

LINKEDIN

FACEBOOK

X / TWITTER

11,877 18,526 23,100

MODERNIZATION INITIATIVES

SINCE 2019

55

POTHOLES FIXED 2023

14,112

BACKLOG OF REMAINING ASSETS

\$101 Million

BACKLOG OF CORE INFRASTRUCTURE ASSETS

\$680 MILLION

TOTAL REPLACEMENT VALUE ASSETS

\$7.147 BILLION



DEBT SERVICING AS % OF OWN RESOURCES

2024

8.65%

GRANT FUNDING RECEIVED 2023

\$30.357 Million

Goal: The City of St. Catharines will achieve excellence in financial and service sustainability and high customer satisfaction.

Priority Initiatives

- Core Service Review
- Managed Public Debt based on Modernized Asset Management and Work Order Management System
- Customer Service Improvement through People Strategy and wait time reductions
- Multi-Year Budget Process
- Corporate Diversity, Equity and Inclusion Strategy
- Parking Services Review
- Social Procurement Policy

MUNICIPAL WORKS



HOUSING ACCELERATOR FUND UNIT TARGET

952

HOUSING ACCELERATOR FUND ACTUAL UNITS

220



PLANNING APPLICATIONS 2023

MINOR VARIANCE - 118 CONSENT - 37 OFFICIAL PLAN - 4 NIAGARA ESCARPMENT - 4 **ZONING AMENDMENT - 4** CONDO DRAFT APPROVAL - 5 LIFT HOLD - 3 SITE PLAN CONTROL - 3 SUBDIVISION DRAFT APPROVAL - 3 CONDO AGREEMENT - 4 DEVELOPMENT AGREEMENTS -10 SITE PLAN AGREEMENT - 33 HERITAGE - 21 DEEMING BY-LAW - 0 PRE-CONSULTATION - 72 DESIGNATED UNDER HERITAGE ACT - 0 DESIGNATED PROPERTY GRANTS - 0 TELECOMMUNICATIONS FACILITIES REVIEW - 0

321

PERMITS ISSUED 2023

FARM BUILDING - 4
ASSEMBLY - 61
BUSINESS & PERSONAL SERVICES - 34
SECONDARY BUILDINGS - 141
CHANGE OF USE - 0
DESIGNATED STRUCTURE - 16
HVAC ONLY - 0
INDUSTRIAL - 29
INSTITUTIONAL - 11
MERCANTILE - 62
PLUMBING ONLY - 118
RESIDENTIAL - 446
TEMPORARY STRUCTURE - 15

937

CONSTRUCTION VALUE OF PERMITS

ALL CONSTRUCTION

\$110,161,261

RESIDENTIAL

\$57,521,003

APPEALS

3

REFUNDS ISSUED DUE TO MISSED LEGISLATIVE TIMELINES

\$0



Goal: To achieve or exceed the provincial housing target of 11,000 homes, to be built by 2031

Action Plan Initiatives

The Housing Accelerator Fund action plan includes seven initiatives fostering a range of housing types and densities to address the diverse needs of the community as outlined below:

- Municipal Development Corporation
- Development Feasibility Support
- Inclusive Housing Initiative
- Missing Middle Initiatives
- Sanitary Sewer Asset Management Initiatives for Housing Intensification
- Climate-Resilient Housing Development Plan
- Niagara Region Housing Innovation Hub





For more information contact:

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stcatharines.ca