



A Year in Review

Update on Future Focus Work Plan & Corporate Projects

Presented by:

Mike Kirkopoulos, CAO

Council Business Planning, Committee of the Whole

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Agenda

- Future Focus Corporate Work Plan update
- 2017 Corporate Projects
- Updates:
 - Museum
 - Economic Development
 - West Niagara Accommodation Review (District School Board of Niagara)
 - RFPs

Work Plan Update A Year in Review



Year in Review

- Future Focus Work Plan developed in 2015 to:
 - Manage change
 - Make transparent and accountable decisions
 - Deliver tangible, measurable service delivery results
- Updates to the work plan were provided throughout 2016:
 - Feb. 29, 2016
 - May 30, 2016
 - Oct. 24, 2016
- Q4 2016 focus on 2017 budget preparation & planning
- Presentation provides update at midway of Council term

Focused on results – the stats



Total action items within plan

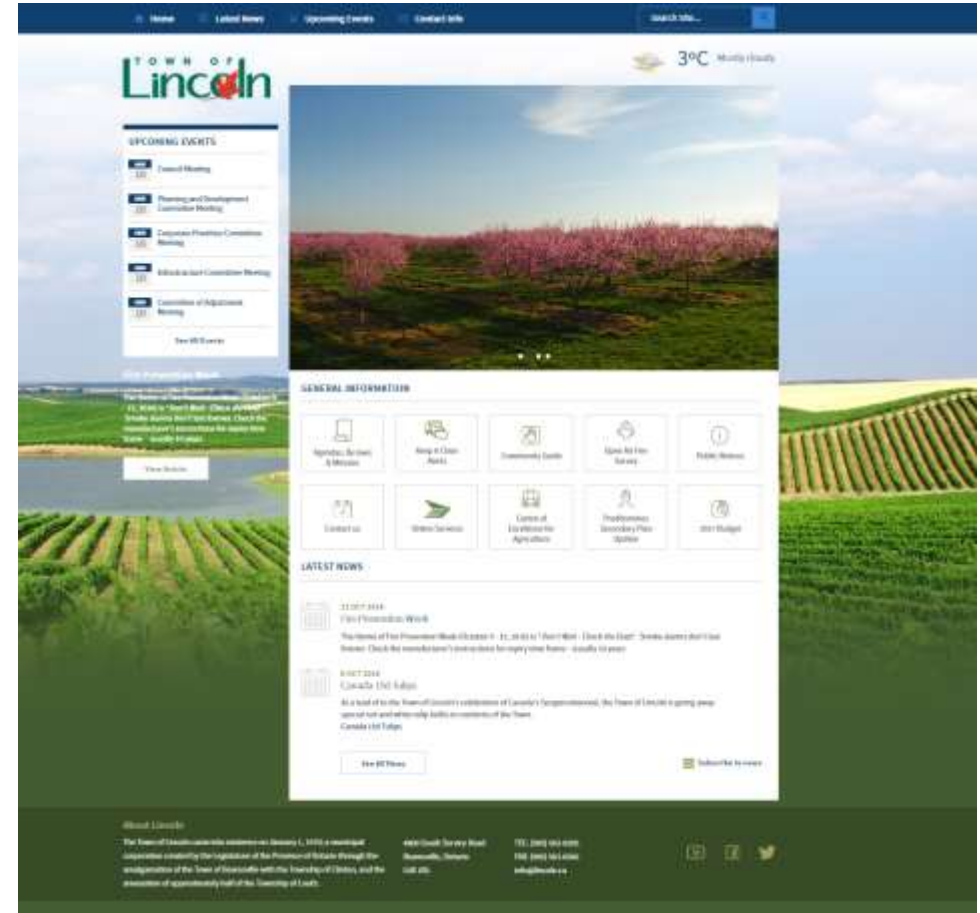


Complete or in progress, to date

A year in review – work plan update

Communications

- Senior Communications Advisor position effective November 2016
- Website enhancements in progress
 - New home page design launch January 2017
 - Research on new content management system for usability, customer service, & AODA compliance underway
- Visual identity standards in progress (January 2017)



A year in review – work plan update

Communications

- Public engagement framework developed
- Active social media outreach, engagement & dialogue with community
- Budget communications throughout 2017 budget process in Q4
- Several online surveys for public engagement:
 - Skate park
 - Budget
 - Open data
 - How residents would like to receive information

A year in review – work plan update

Communications – Government Relations

- GO bus service – TOL stop
- Positive working relationships with Niagara Region & provincial/federal partners
 - Official Plan approved
 - EcDev collaboration – incentive promotions
- Grant applications for Canada 150, CWWF, OCIF
- Regional grants- successes
 - Downtown urban design (\$60,000)
 - SNIP program for Prudhomme’s secondary plan (\$75,000) & Lincoln Centre (\$14,000)



A year in review – work plan update

Economic Development

- Website content developed
- Economic Development Officer FTE approved through 2017 budget (Recruitment to begin)
- Council Committee focused on EcDev
- Collaboration with Region surrounding Agriculture sector strategy
- Ongoing participation in GO mobility hub & transit study with Metrolinx
- Participation with TVTA strategic planning
- Holland delegation
- Downtown Beamsville Developments (Mr. Convenience)

A year in review – work plan update

Cultural Planning

- Marketing of CIPs
- Ongoing consultation with BIA
- New home field of the Niagara Spartans, pro-indoor football team
- Beamsville Lions Park Field House design and master plan (part of Canada 2021 upgrades planning)
- Beamsville Lions Scout Hut onsite & occupancy January 2017
- Draft culture plan with staff for review
- Jordan Museum Site Development & Work Plan
 - Archeological on track (on hiatus during winter)
 - Relocation in Q1 to old Fleming Library site
- Parks inventory & maintenance plans complete



A year in review – work plan update

Customer service

- Customer service framework developed (training in 2017)
- Online registration for recreation programs
- Excellence in public service – implementation of performance appraisal with focus on customer service
- Updates to current website – contact information, links to social media
- Promotion of online forms and services via social media channels
- Working towards Top 100 Criteria for organizational performance

A year in review – work plan update

Roads, Transportation, Traffic:

- Roadside ditching program established
- Ongoing participation in Regional initiatives (Transportation Master Plan, Inter-municipal Transit, GO Transit)
- Truck traffic diversion strategy:
 - PIC, Phase 1 EA completed for Niagara Escarpment Crossing Master Plan
 - Local short-term initiatives being implemented while Regional plan is in progress
- Collaboration with MTO and NRPS for truck traffic and rural road speeding enforcement
- Unsigned rural road assessment and signage
- Speed reduction campaign – recommendations in 2017
- Road upgrades to accommodate pedestrians & cyclists
- Active Transportation Committee established



A Focused Plan - 2017 Projects

A Focused Plan – 2017 Projects

- The Future Focus Work Plan items remain a priority
- Additionally, staff continue to execute significant projects that are not captured in the work plan
- These projects may be the result of:
 - External funding opportunities
 - Investment in the basic services
 - Provide foundation or support for work plan items
- Senior management is conducting a prioritization review and will report back to Council with recommendations

A YEAR IN REVIEW - 2016

- Organization Visioning
- Local Economic Development Plan
- Community Branding
- Organization-wide performance metrics
- Performance Management System
- TOL Identity Standards implementation
- Internal Communications Strategy
- Lincoln.ca content management system & website redevelopment
- Prudhommes Secondary Plan
- Community Improvement Plan for Prudhommes, Industrial Sector, Agricultural Sector
- Prokich & Serena Park development
- Skate park development
- Tree planting program
- Facility builds: Fire station & museum
- Master Plans: Jordan Lions Park, Cemetery, Trails, Transportation
- Building Code changes
- Design work for Gateways
- Regional Comprehensive Review
- Secondary/Redevelopment Plan for Beamsville High School (pending ARC outcome)
- Parking Strategy Implementation
- AMPS & Ticket Tracer implementation
- By-laws review relating to enforcement
- Zoning By-law review
- Roads Needs Study Update
- Outside Operations Staffing Resource Plan
- GO mobility & hub study (secondary plan implementation)
- Salt Management Plan
- Way Finding Signage Program on Regional Roads
- Active Transportation – Cycling Route Signage
- Code of Conduct / Integrity Commissioner
- Municipal Election Planning
- Committee of Adjustment Review
- Town Hall upgrades
- EOC upgrades
- Youth Leadership Advisory Council
- Leadership development (People First)

Updates

Emergency Preparedness

- Emergency table-top exercise completed in December 2016
- Minimum one exercise per year legislative requirement
- Updates in progress to Town's emergency plan



Museum

- Drafting schedule of 2017 Archaeological Assessment Fieldwork – work began in November and will commence again in the Spring
- VG finalizing draft floor plans to present to Town staff and then Council
- Renovations to begin this month at old Fleming Library (carpet, paint, cleaning) for temporary Museum location – move in early Spring
- Updating collections catalogue and register
- New Museum Business Plan – this is a complete new Museum and business approach (Heritage, Historical & Arts/Cultural Centre)



Economic Development

- Committee established for 2017, third Wednesday, alternating monthly with Council Business Planning
- Two new promotional products developed
- Website content developed



West Niagara Accommodation Review

Background:

- Process began in September 2016
- Result of Ministry requirements for facilities, DSBN Long Term Accommodation Plan
- Aging facilities and declining enrollment in West Niagara secondary schools
- Significant cost associated with retrofitting existing buildings
- Proposed accommodation option provided to DSBN Board & stakeholder/public consultation began in October & November 2016



Town of Lincoln role & responsibilities

- Municipal meeting in October 2016
- Outcome of ARC may result in secondary/redevelopment plan of Beamsville High School site
- Pending heritage designation of portion of building

West Niagara Secondary Accommodation Review Timelines

PROCESS	DATE
Accommodation Review Committee Orientation Session	Thursday, November 3, 2016
Accommodation Review Committee/Public Meeting # 1	Thursday, November 10, 2016
Accommodation Review Committee/Public Meeting # 2	Thursday, December 15, 2016
Accommodation Review Committee/Public Meeting # 3	Thursday, January 26, 2017
Final Staff Report Posted Publicly	Friday, February 10, 2017
Board Meeting: Final Staff Report Presented	Tuesday, February 14, 2017
Board Meeting: Public Delegations	Tuesday, February 28, 2017
Board Meeting to Consider Final Report	Tuesday, March 28, 2017

Source: West Niagara Secondary Accommodation Review Initial Staff Report, Sept. 15, 2016

Reference documents:

- [DSBN's Long Term Accommodation Plan 2015-2024](#)
- [DSBN's Accommodation Review Policy](#)
- [DSBN West Niagara Accommodation Review](#)
 - [DSBN Report to Program and Planning Committee](#) (Sept. 20, 2016)

RFPs

- Received support from Niagara Region on development of current RFPs on parks and fire station build
- Engaging consultants on RFP support as needed
- Undertaking review of procurement & purchasing processes this year and will be reporting to Council