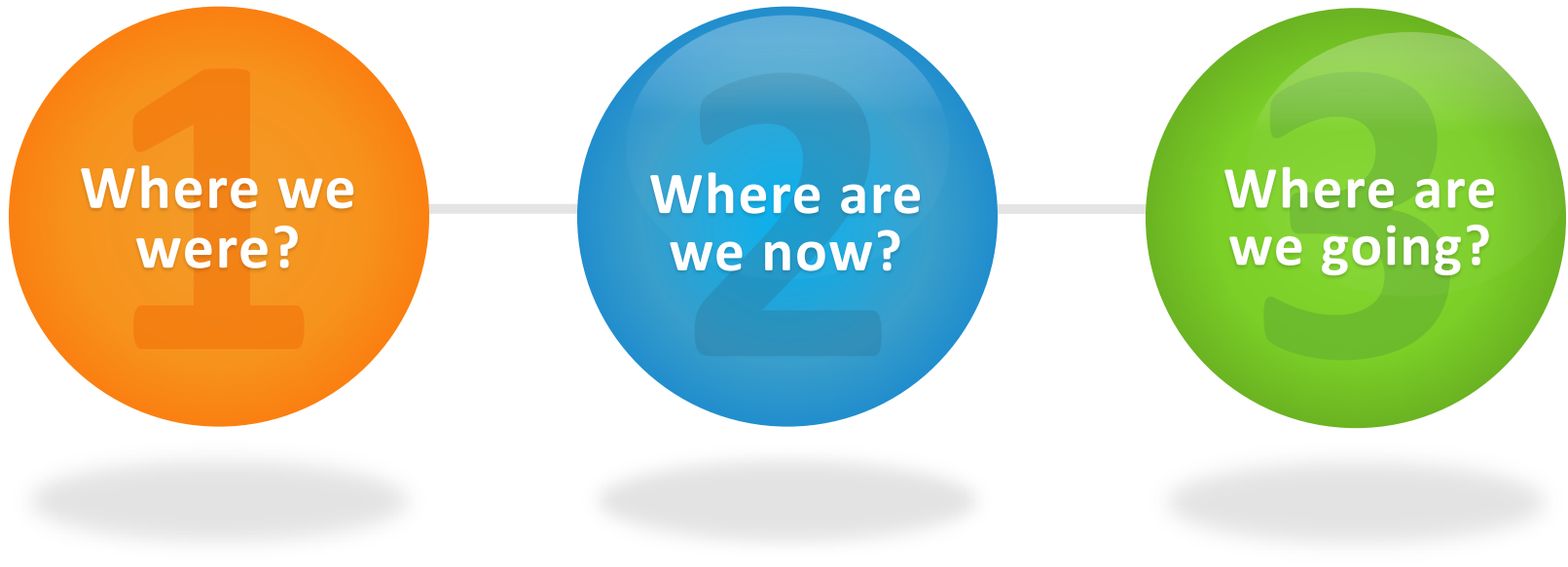


Work Plan Overview



Presented by: Mike Kirkopoulos on behalf of SMT
February 29, 2016 – Committee of the Whole

Where we were?



- Council undertook the strategic plan in 2014
- Council approved the work plan late 2015
- SMT reviewed the work plan in January and it is now a standing item on agenda
- Work is separated under 5 strategic theme areas
 - **Roads, Transportation & Traffic**
 - **Communications**
 - **Economic Development**
 - **Cultural Planning**
 - **Customer Service**
- Day to day work continues

So what have we been doing over the last few months?

- New member of SMT
- Staff continue to look at work plan at each SMT meeting and amend timelines as required and provide updates
- Staff continue to execute and move forward with items on work plan
- Meeting with external stakeholders and re-establishing fractured relationships with community and business partners
- Assessing internal needs

Where are we now?

Updates on Work Plan:



- Dates for work plan are being examined and are intended to be fluid
- Approximately 59 items identified to be completed in 2015 and in Q1 of 2016
- Number completed or in progress = 41
- 70% percent are in progress or complete
- We have a month remaining in Q1 of 2016 to begin other items identified

Update on Work Plan:

Communications

- Develop and Implement Advertising /Sponsorship Policy- Draft policy going to Feb. 29 COW
- Develop a Social Media Policy – completed in Nov. 15
- Look at how people want to receive information – using social media and face to face - ongoing
- Create and encourage active and engaged dialogue with the community - ongoing
- Initiate an on-line pre-budget community survey and pre-budget open house – completed in Q4 2015
- We are examining communications options for an FTE that was removed from the budget (looking for a partial FTE)
- Internal survey will be going out in the next few weeks – communications and corporate culture focus
- Validation of Centre of Excellence from the province was received
 - A session is being planned, with the goal of a multi-stakeholder MOU as the desired outcome

Update on Work Plan:

Communications - Government Relations

- OGRA/ROMA delegation
- Meeting with Agriculture and Municipal Affairs Ministers in December 2015
- Working with Region and meeting with provincial partners to establish positive working relationship
- Identifying priority projects and monitoring both federal and provincial ministries and events
- Monitoring federal and provincial budgets and looking for funding opportunities
- Preparing for Federal Infrastructure intake program – water focus

Update on Work Plan Items

Cultural Planning

- **New director now in place – *week two***
- Develop Recreation Sport and Cultural interests strategy to include awareness, promotion and intake process-complete Dec. 2015
- Develop a Parks Plan inventory, policies and maintenance plans
 - This is complete report to committee April 2016
- RFP - concept for Serena park –July/Aug. 2016
- Prokich Park development project – RFP out March 2016
- Beamsville Lions Park Field House design and master plan – RFP
 - This will be out May/June 2016
- Skate Park design and site selection – RFP out in April 2016
- Implement 2014 Facilities review almost complete – Final report to SRC committee scheduled for April 2016
- Examine Cultural Plan next steps – RFP and options for consideration
- Complete Jordan Museum Site Development Plan
 - Completed in Feb. 2016 – contract with VG architect to be approved and site works to start March 2016

Update on Work Plan Items cont'd

Economic Development

- “Centre of Excellence for Agriculture” – a catalyst for industry and business growth
- Working with partners – education, senior levels of government, examining cluster development
 - We have participated in the Provincial Policy Review via recommended changes to Provincial Policies
 - Report today as it relates to Greenbelt Review
 - CIP's
 - Downtown Beamsville CIP approved – mixed use – February 2015
 - Industrial CIP and Agricultural CIP being discussed with recommendations to committee today
 - Prudhommes Development – meetings and work is underway, Secondary Plan RFP almost finalized with Regional staff and Town staff
 - Participate on the Go Mobility Hub and Transit Study
 - Work with the Region re: Jordan and Vineland reconstruction – Jordan EA scheduled
 - Identify urban commercial/industrial lands that require extension of municipal services – this work is underway

Update on Work Plan Items cont'd

Economic Development - Open for Business

- Identified and starting to work on website – economic development page content
- Engaging with key business stakeholders to identify and address issues and opportunities to develop and sustain a business friendly environment
- Will be sitting down with home builders association and other key stakeholders to hear concerns, and change perceptions
- Will be sitting down with agricultural sector
 - farming, greenhouses, wine, tender fruit, crop, etc. to understand needs

Roads, Transportation & Traffic

- We are working and supporting Regional transportation initiatives
 - Niagara Region Transportation Strategy, Complete Streets for Niagara, Regional Niagara Bikeways Master Plan, Greenbelt Route, Inter-municipal Transit Initiative (Niagara Region Transit) and the GO Transit initiative.

Update on Work Plan Items cont'd

Roads, Transportation & Traffic cont'd

- We have developed a roadside ditching program to help preserve and sustains the Town's road network
- We have been working with the Region in process to establish more efficient truck access to the escarpment
 - the Region's Niagara Escarpment Crossing Master Plan Study is moving along well and a PIC was held in Q1 2016 proposing that Bartlett Rd/Park Rd in Grimsby extended up the escarpment and become a dedicated truck route escarpment crossing. As part of this strategy both Mountain St in Lincoln and Mountain Rd in Grimsby would be transferred to the local municipalities allowing for the ability to remove truck traffic truck from these important downtown urban areas
- Assessment review for unsigned rural roads has been completed, subsequently we have implement related signage from the assessment review for unsigned rural roads

Where are we going?

Next Steps:



- We will present in detail a yearly overview
- Future Committee of the Whole presentations will include high-level verbal updates on Work Plan
- Staff will continue to provide updates on projects through the appropriate committees on a regular basis
- Information Updates on progress as needed

Other Work underway

- Completion of 2016 Operating and Capital Budget – December 2015
- Completion of 2016 Interim Tax Billing – January 2016
- Migration of Vadim Financial Software from SaskTel to In-house – to be completed March 2016
- Implementation of Payments by Electronic Funds Transfer(EFT) for Accounts Payable – to be completed April 2016
- Implementation of Vadim Open (an online portal to allow residents to access their tax and water accounts) – to be completed June 2016
- Examining an employee recognition program
- Employee survey ready to be launched
- General stakeholder engagement – meet and greets
- Lacrosse Team opportunity
- Junior Hockey proposal

Other Work underway cont'd

- LED Street Light Upgrade Program, currently 98% completed, program included the upgrading of 1,463 “cobra style” street lights, reduce energy costs by 63%, reduce energy costs by 49%, reduce maintenance costs by 80%, estimated annual cost savings of \$102,319 - Q4 2015 & Q1 2016
- As part the Municipal Drinking Water Licensing Program, we underwent a full scope onsite accreditation audit (occurs once every 3 yrs.) and the results were successful allowing the Town to receive re-accreditation certification - Q4 2015 & Q1 2016
- Academy St. EA Study PIC was held reviewing one way traffic flow and road reconstruction options in which was well attended by residents - Q4 2015



Questions?

