

Work Plan Overview



Presented by: Mike Kirkopoulos on behalf of SMT
May 30, 2016 – Committee of the Whole

Update on Work Plan

Overall metrics

- Dates for work plan are being examined and are intended to be fluid
- Gaps are being identified
- ☐ How are we doing ?
 - Approximately **73 items were identified to be completed in Q4 2015 and in Q1 and Q2 of 2016**
 - Number completed or in progress = **57**
 - In other words, **78%** percent are in progress or complete
 - We have a month remaining in Q2 of 2016 to begin other items identified

Communications

- Reviewed Community Guide – likely going to 2x a year model
- Look at how people want to receive information – online survey and data gathering completed
- Create and encourage active and engaged dialogue with the community - ongoing
- We have a job description drafted and are ready to go with Communications recruitment once approved by Council
- Internal employee survey – complete and action plan being developed
- Validation of Centre of Excellence from the province was received, session was held – over 90 people and stakeholders in attendance – good media attention
- Skate Park Survey launched
- Open Data survey completed

Update on Work Plan

Communications - Government Relations

- Working with Region and meeting with provincial/federal partners to establish positive working relationship (i.e. OP)
- 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
- Grant applications – Canada 150, preparing for intake for Infrastructure

Customer Service

- New Performance Appraisal document and people first strategy being developed with a focus on customer service
- COW Report on Customer Service Framework – tonight – training to begin
- Web redesign – survey complete, draft design
- COW Report on Public Engagement Strategy and Framework - tonight

Update on Work Plan

Cultural Planning

- Parks inventory and maintenance plans complete
- Prokich Park development – Master Plan complete, RFP almost ready
- Marketing of CIP's beginning
- Consultation with BIA ongoing
- Beamsville Lions Scout Hut – project underway
- Skate Park – Internal Design and Programming discussions underway
- Basic Facilities review almost complete
- Cultural Plan next steps – set to engage consultant and work with post-secondary institutions
- Complete Jordan Museum Site Development and Work Plan
 - VG architect on board
 - GPR (ground penetrating radar) complete
 - High Barn move scheduled and set to begin – media and community event planned and executed
 - Relocation of museum during construction to Old Fleming Library site - planning occurring
 - Working on overall plan

Update on Work Plan

Economic Development

- Centre of Excellence for Agriculture – launched May 6th, follow-up underway
- We have participated in the Provincial Policy Review via recommended changes to Provincial Policies
- CIP's - Downtown Beamsville CIP – mixed use underway and presented to committee
- 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
- Open for business practices and consultation ongoing with Niagara and HHHBA
- 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 again for further dialogue – i.e. farming, greenhouses, wine, tender fruit, crop, etc. to understand needs for Agriculture CIP
- Review and either confirm or amend the Prudhommes Secondary Plan – responses to RFPs received – Potential report to June 2016 Economic Development and Planning Committee
- Fire Station Agreements – Campden and Vineland - complete

Update on Work Plan

Economic Development continued

- Review proposed changes to Provincial Policies – Draft Policies recently put out for second set of comments
- Identify urban commercial/industrial lands that require the extension of services – Draft map of vacant industrial lands for review has been developed.
 - Next steps - Information to Committee and/or identify priorities in the capital budget for 2016 – The outcome of the GO Mobility Hub and Transit Study could affect future servicing
- Work the Region regarding streetscaping
 - Options for Jordan prepared and presented at the EA PIC
 - Public art discussion underway

Roads, Transportation & Traffic

- Implement an annual ditching program – currently underway
- Participate in process to establish more efficient truck access to the escarpment the Regional Niagara Escarpment Crossing Master Plan Study – completed
 - Next step Niagara Region to initiate an EA Study for implementing the master plan recommendation – good progress
- GO Transit support continues

Update on Work Plan

Roads, Transportation & Traffic continued

- Continue to monitor speeds on rural roads as part of the Town's Portable Digital Driver Feedback Speed Program – currently underway
 - Council approved the purchase of an additional set of signs to help keep up with the program demands.
- Strategy to examine speed limits across the Town - currently under way
 - Staff are currently developing a “Speeding Campaign Strategy ” that will include proposed targeted streets for speed limit reduction, the phased monitoring approach for the digital speed sign program and a public consultation plan to be presented at the July Infrastructure Committee meeting.
- Meet with the Region to discuss the impact of truck traffic on roads within the community and strategy to address – ongoing
 - more recent discussions around collaboratively developing a strategy regarding trucks short cutting around the truck inspection station.
- Participating with the Region in the Regional TMP
- Road upgrades to accommodate pedestrians and cyclists to improve safety – Regional TMP reviewing and updating the Bikeway MP - Connected to Active Transportation work
 - Active transportation sub-committee being developed

Major Day-to-Day and other key projects underway

- ❑ Staff continue to execute on work plan but also have significant duties/projects not captured in work plan. These include:
 - Begun Museum Work Plan and Project Plan
 - Begun Museum Business planning – long term sustainability and visioning work
 - Technology requirements and processes review - ongoing
 - Preparing for visioning exercise (Vision, Mission and Values)
 - Internal staff engagement work underway
 - Park signage initiative
 - Completion of 2015 Financial Audit (On-site Field Work) – April 2016
 - Completion of Hockey (GMHL) Report and Opportunity
 - Completion of 2016 Fees & Charges Update – April 2016
 - Beginning 3 year review of SRC fees
 - Migration of Vadim Financial Software from SaskTel to In-house – March 2016
 - Implementation of Payments by Electronic Funds Transfer(EFT) for Accounts Payable – April 2016
 - Town Hall redesign underway – architect engaged
 - Healthy Kids successful submission and launch

Major Day-to-Day and other key projects underway

- Implementation of Vadim Open (an online portal to allow residents to access their tax and water accounts) – to be completed June 2016
- Installation of Contingency Operations Center Upgrades at the Fleming Centre – April 2016
- Internal corporate culture review – “Staff Pride” plan being investigated
- Rewards and Recognition Policy updated and presented tonight
- Capital budget preparation
- Operating budget preparation
- Review of minor hockey associations and next steps
- Pursuit of potential sports leads for local sites
- CUPE negotiations
- Active transportation review and launch preparation
- Procedural by-law review and update – presented tonight
- Review of all by-laws and planning for updates (i.e. sign, noise, etc.) - ongoing
- Processing Road Closure and Sale applications
- Online registration for Recreation
- Dry Floor Programming at Fleming Centre
- DSBN Partnerships for gym utilization exploratory work)
- Overall lease reviews & Agreements (i.e.. Bell, Masonic Lodge, Conversations)
- March Break Camp
- MOU’s with Heritage Groups



Questions?

