

Work Plan/Corporate Priority Plan Overview



Presented by: Mike Kirkopoulos on behalf of SMT
October 24, 2016 – Committee of the Whole

Update on Work Plan

Overall metrics

- As we pass the half way mark of the term of Council, I can report to you that **65%** of the identified strategic actions in the entire plan are underway or complete.
- There has been some movement in terms of year of completion on the following key items:
 - *Prudhommes Redevelopment (advanced)*
 - *Communications (advanced)*
 - *Customer Service (underway/delayed)*

Communications

- Communications position set to begin
- We continue to ask people about receiving information and are looking to traditional and social media means
- Create and encourage active and engaged dialogue with the community - ongoing

Customer Service

- New Performance Appraisal document and people first strategy being developed with a focus on customer service, to be launched January 1, 2017
- Web redesign Phase 1 ready to go in Mid-November

Update on Work Plan

Government Relations

- Working with Region and meeting with provincial/federal partners to establish positive working relationship (i.e. OP set to be approved Nov. 9)
- Identifying priority projects and monitoring both federal and provincial ministries and events – have applied to a number of grants
- Preparing for Federal Infrastructure intake program – water focus – approximately **\$600,000** available through the CWWF
- Grant applications – Canada 150, preparing for intake for Infrastructure, OCIF
- Seeing success in regional grants – (**\$60,000**) for Downtown urban design improvements, SNIP Program for Prudhommes Secondary Plan (**\$75,000**), Lincoln Centre (**\$14,000**)
- GO Bus Service Advocacy
- Will be seeking monies for local transit pilot, tree-planting, Museum redevelopment, and other cultural dollars available

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Cultural Planning

- Parks inventory and maintenance plans complete – incorporate into 2017 Budget
- Q1 2017 - Parks Master Plan RFP to be issued
- Prokich Park development – Master Plan complete, RFP to be issued first week of November
- Marketing of CIP's beginning and ongoing
- Consultation with BIA ongoing
- Beamsville Lions Scout Hut – tendered and completed by December 2017
- Skate Park – Internal Design and Programming discussions underway
- Basic Facilities review complete – Q1 2017 – engage consultant to look at property disposal
- Cultural Plan– to be presented December 2017
- Complete Jordan Museum Site Development and Work Plan
 - VG architect on board
 - PM On Board
 - GPR (ground penetrating radar) complete
 - Archeological work and overall work plan for archeological works to begin
 - Relocation of museum during construction to Old Fleming Library site - planning occurring (report at COW – October 24, 2016) to lay out plans

Update on Work Plan

Economic Development

- Developed a Economic Development Outreach Document
- Developing with Region of Niagara a incentive document
- 2017 – Focus on Economic Development will increase – business retention and attraction
- CIP's - Downtown Beamsville CIP – mixed use underway and presented to committee for approval at COW October 24, 2016
- Participate on the Go Mobility Hub and Transit Study monthly meetings with Metrolinx
- Prudhommes Secondary Plan to be completed Q1 2017
- 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 quarterly
- Meeting with financial sector to change perceptions
- Partnerships with TVTA
- 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
- Participating in Go Mobility Hub and Transit Study

Update on Work Plan

Roads, Transportation & Traffic

- 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.
- GO Transit support continues
- Preparing for 2017 Intra-municipal Pilot
- 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 committee developed

Major Day-to-Day and other key projects underway

- Staff continue execute on work plan but also have significant duties/projects not captured in work plan. These are include:
 - Technology and processes review – ongoing
 - Parking strategy – almost complete
 - Preparing for visioning exercise (Mission, Vision and Values)
 - Internal staff engagement work underway
 - Beautification efforts throughout Town
 - Web redesign phase one (staging site available at <http://lincoln.2gendev.net/>)
 - School Board ARC Process Input and Strategy Development
 - WLMH Working Group
 - Town Hall Business Plan
 - Capital budget
 - Operating budget
 - Metric Integration into decision making
 - New By-Law function - review of all by-laws and planning for updates (i.e. sign, noise, etc.)
 - Processing Road Closure and Sale applications – following 3 year moratorium
 - Continuous Improvement Approach to work – i.e. LEAN
 - Online registration for Recreation and examining other uses
 - Overall lease reviews



Questions?