

REPORT #: CAO 2019 02
DATE: 16 Apr 2019
TO: Deputy Mayor and Members of Committee of the Whole
SUBJECT: **Council's 2019 - 2022 Strategic Priorities:
Implementation Work Plan**
PREPARED BY: Geoff McKnight, Chief Administrative Officer

1. RECOMMENDATIONS:

That Report CAO 2019 02 entitled "Council's 2019 - 2022 Strategic Priorities: Implementation Work Plan" be endorsed in principle.

2. PREAMBLE:

In late 2018, Council developed its "BWG Strategic Priorities 2019 - 2022" document to guide decision-making over the course of their term. The purpose of this report is to present an implementation plan for Council's consideration.

3. BASIC DATA PERTAINING TO THE MATTER:

Background:

Through a strategic planning session held in November 2018, Council established a vision, mission statement and set of five broad objectives that were identified as the town's key priorities for the forthcoming term. Specifically, the objectives are:

- **Reduce Congestion:** continue to implore the provincial government to construct the Hwy 400 – 404 Freeway Link; develop a new Transportation Master Plan that updates the town's long term transportation strategy.
- **Employment Growth:** continue to work with the Simcoe County Economic Development Office, local employers, major landowners and other stakeholders to champion BWG as a prime location for business expansion and new employers.
- **Community & Traffic Safety:** further explore and implement traffic calming measures within neighbourhoods and expand education & awareness programs for driver safety.

- **Facilities Master Plan:** refine plans for the Bradford Community Centre and other underutilized town properties/facilities.
- **Housing Affordability:** pursue opportunities for the delivery of affordable housing with the development community, Simcoe County and other stakeholders.

Council then developed "strategic actions" for each of the objectives listed above and staff subsequently developed "desired outcomes" for the objectives.

The five sets of "objectives--outcomes--actions" were collated and form the core of the strategic plan. In total, the plan sets out 18 "Strategic Priority Actions" to be addressed over this term of Council.

Discussion:

Senior staff have developed an implementation plan that sets out a path to deliver upon Council's Strategic Objectives (see Attachment #1). The plan provides a page for each of Council's strategic priority actions and include a series of "activities", which consist of discrete steps or projects intended to implement the priority actions.

The Town department or division primarily responsible for overall delivery is identified for each action, along with the supportive division (where applicable). Accountability for the individual activities is also listed.

Any activities that can be completed within existing staff and budget compliments are marked accordingly within the "Financial Resources Required" column. If staff anticipate that additional resources are required, an estimate is provided within the "new" column. A "?" in that column indicates that additional resources are likely required but the value is unknown at this time and will be quantified through upcoming annual budget submissions.

Within the "Planned Start Date & Duration" column, the start date and anticipated duration is listed for each activity. This is denoted on a quarterly basis followed by the number of months (i.e. 2019 Q3-2). An "og" in that column indicates the activity will be "ongoing" with an indefinite duration.

It should be noted that in developing the implementation plan, staff identified a few additional Strategic Priority Actions to augment those identified by Council. The staff-developed actions are denoted in "blue" text and are provided for Council's consideration.

Projects have been scheduled in a manner that sequences them when warranted, attempts to address Council's highest priorities in the first half of the term, and provide for a manageable workload.

The work plan presents an ambitious program but staff are confident that it can be delivered. Once endorsed by Council, it will form the basis for departmental work plans, budget submissions and individual performance management plans. This work will be carried out along with the municipality's core responsibilities.

Monitoring of progress will occur as the projects are undertaken. Council will be presented with a mid-term report in late 2020 to review the state of implementation and reaffirm their corporate priorities. Any necessary adjustments will be made to the work plan such that they can be addressed over the final two years of the program.

Staff suggest that in the intervening time between Committee of the Whole's consideration of this report and Council's approval, the draft Work Plan be posted online for public comment. Any input received will be presented to Council ahead of its final consideration of the plan.

4. EFFECT ON TOWN FINANCES:

The majority of activities can be undertaken with existing resources. Any new funds will be pursued through annual budget submissions.

Delivery of the Town's core services will also face growth and inflationary pressures. Their budgetary impacts will need to be carefully evaluated within the context of council's strategic priorities.

5. ATTACHMENTS:

Attachment #1 - Council's 2019 - 2022 Strategic Priorities: Implementation Work Plan

6. APPROVALS:

Ian Goodfellow, Director of Finance/Treasurer
Geoff McKnight, Chief Administrative Officer

Approved - 05 Apr 2019
Approved - 10 Apr 2019



TOWN OF BRADFORD WEST GWILLIMBURY

Council's 2019 – 2022 Strategic Priorities IMPLEMENTATION WORK PLAN

April 16, 2019

Town of Bradford West Gwillimbury Strategic Plan Implementation Work Plan

Strategic Objectives	Desired Outcomes (How will we know we have been successful in achieving this objective?)
Reduce Congestion	<ul style="list-style-type: none"> reduced travel time for “through” inter-regional traffic reduced traffic infiltration on local roads in neighbourhoods multi-jurisdictional involvement in delivering capital improvements higher level of service at major intersections spin-off benefits including reduced commute times, reduced emissions, improved quality of life

Strategic Priority Action	Responsibility		
	Primary	Support	
1.1 Continue to advocate for construction of the Hwy 400-404 Connecting Link	CAO		

Activities	Responsibility		Financial Resources Req'd		Planned Start & Duration			
	Primary	Support	Existing	New	2019	2020	2021	2022
1.1.1 Rebrand advocacy effort as “Open for Business” and enlist broader business community to participate	CAO	EDO	x		Q2-2			
1.1.2 Continue to coordinate inter-municipal LINK committee and align efforts with MPP	CAO		x		Q1-og			



**Town of Bradford West Gwillimbury
Strategic Plan Implementation Work Plan**

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Reduce Congestion	<ul style="list-style-type: none"> • reduced travel time for “through” inter-regional traffic • reduced traffic infiltration on local roads in neighbourhoods • multi-jurisdictional involvement in delivering capital improvements • higher level of service at major intersections • spin-off benefits including reduced commute times, reduced emissions, improved quality of life

Strategic Priority Action	Responsibility		
	Primary	Support	
1.2 Produce a new Transportation Master Plan	Cap Eng	Trans Serv	

Activities	Responsibility		Financial Resources Req'd		Planned Start & Duration			
	Primary	Support	Existing	New	2019	2020	2021	2022
1.2.1 Seek council endorsement of Terms of Reference and undertake project	Cap Eng	Trans Serv		\$200K	Q2-12			
1.2.2 Incorporate data collection and modelling component in Master Plan, as well as Active Transportation and Complete Streets principles	Cap Eng	Trans Serv			Q2-12			
1.2.3 Involve Simcoe County and York Region in the examination of alternate regional transportation corridors through BWG	Cap Eng	Trans Serv			Q2-12			

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Strategic Priority Action	Responsibility	
	Primary	Support
1.3 Examine and implement near-term opportunities to mitigate congestion	Trans Serv	Cap Eng

Activities	Responsibility		Financial Resources Req'd		Planned Start & Duration			
	Primary	Support	Existing	New	2019	2020	2021	2022
1.3.1 Undertake operational assessment of main corridors to determine opportunities to reduce congestion (i.e. further signal synchronization, add/delete left turns, add right-turn slip-off lanes, consolidate driveways, etc.). Prepare implementation plan and cost est.	Trans Serv	Cap Eng	x		Q3-3			
1.3.2 Complete the update of the Holland Street EA	Cap Eng	Trans Serv		?	Q3-12			
1.3.3 Review opportunities to interconnect commercial properties along Holland Street	Trans Serv		x		Q2-2			
1.3.4 Examine cost/benefit of eliminating transit fares to maximize ridership	Trans Serv	Finance	x			Q2-1		
1.3.5 Lobby Metrolinx to accelerate GO Transit service improvements and expansion of parking lot	CAO	Legal	x		Q3-og			
1.3.6 Complete 10-year Municipal Transit Plan and consider integration with VIVA and Simcoe County systems	Trans Serv	Finance		\$120K			Q2-6	
1.3.7 Lobby Simcoe County to accelerate construction of the Bond Head Hwy 27 bypass	CAO		x			Q1-og		

Town of Bradford West Gwillimbury
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Strategic Objectives	Desired Outcomes (How will we know we have been successful in achieving this objective?)
Promoting sustainable job growth	<ul style="list-style-type: none"> Better balance of residential/industrial commercial tax base More local jobs Opportunities for people to live and work in Bradford West Gwillimbury Lower vacancy rates

Strategic Priority Action	Responsibility	
	Primary	Support
2.1 Continue to work with all levels of government to promote BWG employment opportunities	EDO	CAO

Activities	Responsibility		Financial Resources Req'd		Planned Start & Duration			
	Primary	Support	Existing	New	2019	2020	2021	2022
2.1.1 Establish eco dev roundtable forum including Simcoe County, Ministry of Economic Development, Job Creation and Trade, Department of Innovation, Science and Economic Development, and other relevant agencies and NGO's	EDO	CAO	X		Q3-1			
2.1.2 Undertake streamlining review of internal and external development review processes	Dev & Eng Services	EDO	X			Q1-6		
2.1.3 Seek repeal of Ministerial Zoning Orders for Hwy 400 Employment Lands	Dev & Eng Services	EDO	X				Q1-6	



Town of Bradford West Gwillimbury Strategic Plan Implementation Work Plan

Strategic Objectives	Desired Outcomes (How will we know we have been successful in achieving this objective?)
Promoting sustainable job growth	<ul style="list-style-type: none"> • Better balance of residential/industrial commercial tax base • More local jobs • Opportunities for people to live and work in Bradford West Gwillimbury • Lower vacancy rates

Strategic Priority Action	Responsibility	
	Primary	Support
2.2 Identify and pursue "anchor" employers.	EDO	CAO

Activities	Responsibility		Financial Resources Req'd		Planned Start & Duration			
	Primary	Support	Existing	New	2019	2020	2021	2022
2.2.1 Identify key employers within each of town's target sectors	EDO	CAO	x		Q3-1			
2.2.2 Complete implementation of outbound digital marketing exercise – focus on targeted employers	EDO	CAO	x			Q1-3		
2.2.3 Work with key landowners in each quadrant to activate their lands	EDO	Dev & Eng Services	x			Q1-og		



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Strategic Priority Action	Responsibility	
	Primary	Support
2.3 Work with major landowners to activate lands, market properties and align their efforts with the town's marketing plan	EDO	Various

Activities	Responsibility		Financial Resources Req'd		Planned Start & Duration			
	Primary	Support	Existing	New	2019	2020	2021	2022
2.3.1 Re-establish regular landowner meetings to share info and keep all apprised of each other's status and marketing efforts	EDO	CAO	x		Q3-og			
2.3.2 Develop precinct plans for quadrants with fragmented ownership, including detailed servicing and phasing plans	Dev & Eng Serv			?		Q1-12		
2.3.3 Populate database with up-to-date landowner info (i.e. parcel availability, asking price, timing, own/lease, etc.)	EDO			?	Q4-3			
2.3.4 Coordinate the development of promotional material tailored to each quadrant	EDO		x		Q4-3			
2.3.5 Investigate the deployment of promotional signage along Hwy 400	EDO			?		Q3-2		

Town of Bradford West Gwillimbury Strategic Plan Implementation Work Plan

Strategic Objectives	Desired Outcomes (How will we know we have been successful in achieving this objective?)
Community and Traffic Safety	<ul style="list-style-type: none"> reduced number of motor vehicle accidents reduced cost of damage to municipal property reduced number of incidents involving personal accidents on public property

Strategic Priority Action	Responsibility		
	Primary	Support	
3.1.1 Develop a "BWG version" of a Complete Streets/Vision Zero strategy	Dev & Eng Serv	Trans Serv	

Activities	Responsibility		Financial Resources Req'd		Planned Start & Duration			
	Primary	Support	Existing	New	2019	2020	2021	2022
3.1.1 Establish traffic calming standards for incorporation in the design of new streets and neighbourhoods	Trans Serv	Dev Eng	x				Q1-6	
3.1.2 Continue with "Safety and AODA Audit" of existing streets (lighting, tactile plates, speed limits, pedestrian connections, cycling facilities, signage, etc.)	Trans Serv	Dev Eng	x		Q3-3			
3.1.3 Develop and implement correction plan for 3.1.2	Trans Serv	Dev Eng		?		Q1-og		
3.1.4 Review all relevant town policies, standards and regulations to incorporate Complete Streets principles	Planning	Dev Eng	x			Q1-6		
3.1.5 Expand mandate of Traffic Community to Community & Traffic Safety Committee	Clerks		x		Q1-1			



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Community and Traffic Safety	<ul style="list-style-type: none"> • reduced number of motor vehicle accidents • reduced cost of damage to municipal property • reduced number of incidents involving personal accidents on public property

Strategic Priority Action	Responsibility		
	Primary	Support	
3.2 Deploy technology to aid in enforcement of traffic and safety regulations	Trans Serv	SSPS	

Activities	Responsibility		Financial Resources Req'd		Planned Start & Duration			
	Primary	Support	Existing	New	2019	2020	2021	2022
3.2.1 Investigate the cost/benefit of deploying red-light cameras, speed cameras and other autonomous enforcement technologies	Trans Serv	SSPS	x			Q3-3		
3.2.2 Investigate the cost/benefit and legalities of deploying surveillance cameras in parks, streets and other public places	By-law Enforcement	Legal	x		Q4-3			

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Community and Traffic Safety	<ul style="list-style-type: none"> reduced number of motor vehicle accidents reduced cost of damage to municipal property reduced number of incidents involving personal accidents on public property

Strategic Priority Action	Responsibility		
	Primary	Support	
3.3 Address areas of safety and risky behaviour in the community	By-law Enforcement	SSPS	

Activities	Responsibility		Financial Resources Req'd		Planned Start & Duration			
	Primary	Support	Existing	New	2019	2020	2021	2022
3.3.1 Through data analysis, identify areas of high-incident safety and risky behaviour (speeding, vehicular accidents, vandalism, vagrancy, arson, etc.)	By-law Enforcement	SSPS	x			Q2-6		
3.3.2 Develop and implement correction plan for 3.3.1 (may include increased enforcement, environmental changes, public education, increased fire prevention activities, regulatory changes, etc.)	By-law Enforcement	SSPS		?			Q1-6	



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Community and Traffic Safety	<ul style="list-style-type: none"> • reduced number of motor vehicle accidents • reduced cost of damage to municipal property • reduced number of incidents involving personal accidents on public property

Strategic Priority Action	Responsibility		
	Primary	Support	
3.4 Work with schools to promote public safety	By-law Enforcement	CAO	

Activities	Responsibility		Financial Resources Req'd		Planned Start & Duration			
	Primary	Support	Existing	New	2019	2020	2021	2022
3.4.1 Continue with regular meetings of School Working Groups to share info and best practices and address emerging issues	By-law Enforcement	CAO	x		Q3-og			
3.4.2 With the Healthy Communities Committee and school boards, coordinate the development of a public health and safety campaign that focuses on children	By-law Enforcement	Clerks		?		Q1-3		

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Community and Traffic Safety	<ul style="list-style-type: none"> reduced number of motor vehicle accidents reduced cost of damage to municipal property reduced number of incidents involving personal accidents on public property

Strategic Priority Action	Responsibility		
	Primary	Support	
3.5 Community Safety And Well-Being Plan	SSPS	CAO	

Activities	Responsibility		Financial Resources Req'd		Planned Start & Duration			
	Primary	Support	Existing	New	2019	2020	2021	2022
3.5.1 In partnership with the Town of Innisfil and SSPS, develop a Community Safety And Well-Being Plan in accordance with Part XI of the Police Services Act	SSPS	CAO	x		Q1-18			
3.5.2 Develop supportive policies that compliment objectives of the CSWP (i.e. Affordable Housing Strategy, Age Friendly Communities Strategy, Opioid Crisis Strategy)	CAO			?			Q1-12	

Town of Bradford West Gwillimbury
Strategic Plan Implementation Work Plan

Strategic Objectives	Desired Outcomes (How will we know we have been successful in achieving this objective?)
Facilities Master Plan	<ul style="list-style-type: none"> detailed plan and funding strategy for redeveloped Bradford Community Centre property maximized utility of municipal facility and land assets

Strategic Priority Action	Responsibility		
	Primary	Support	
4.1 Develop high level plan for use of the Bradford Community Centre and the curling rink (subject to Curling Club's medium and long term plans)	Comm Serv	CAO	

Activities	Responsibility		Financial Resources Req'd		Planned Start & Duration			
	Primary	Support	Existing	New	2019	2020	2021	2022
4.1.1 Obtain Curling Club's preferred solution for their long term facility needs	Comm Serv	CAO	x		Q2-3			
4.1.2 Depending on 4.1.1, analyze cost/benefit opportunities for town and CC to partner on future facility	Comm Serv	CAO		\$40K	Q3-3			
4.1.3 Determine programming opportunities for BCC; analyze cost/benefit of redeveloping BCC	Comm Serv	CAO		\$40K	Q3-3			

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Facilities Master Plan	<ul style="list-style-type: none"> detailed plan and funding strategy for redeveloped Bradford Community Centre property maximized utility of municipal facility and land assets

Strategic Priority Action	Responsibility		
	Primary	Support	
4.2 Finalize programming and space requirements for new admin/multi-use building	CAO	Comm Serv	

Activities	Responsibility		Financial Resources Req'd		Planned Start & Duration			
	Primary	Support	Existing	New	2019	2020	2021	2022
4.2.1 Update spatial needs for administration building	CAO	Comm Serv		?	Q2-6			
4.2.2 Determine space needs of other possible users of building (i.e. public use, government agencies, biz dev shared space, etc.)	CAO	Eco Dev		?	Q2-6			
4.2.3 Examine implications/inputs of Cultural Master Plan and Recreational Master Plan to space needs	CAO	Comm Serv	x		Q2-6			
4.2.4 Explore recent municipal experiences for best practices and innovation opportunities	CAO	Comm Serv	x		Q2-6			
4.2.5 Finalize concept plan based on 4.2.1 through 4.2.4 and update cost estimate	CAO	Comm Serv		\$65K		Q1-3		
4.2.6 Complete land acquisition	Legal			?		Q2-6		
4.2.7 Confirm status of Simcoe County affordable housing initiative	CAO		x		Q2-2			
4.2.8 Examine financing and ownership options – finalize financial plan and determine go/no go	CAO			?		Q3-2		

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Facilities Master Plan	<ul style="list-style-type: none"> detailed plan and funding strategy for redeveloped Bradford Community Centre property maximized utility of municipal facility and land assets

Strategic Priority Action	Responsibility	
	Primary	Support
4.3 Develop plan for town property and facility assets	CAO	Comm Serv

Activities	Responsibility		Financial Resources Req'd		Planned Start & Duration			
	Primary	Support	Existing	New	2019	2020	2021	2022
4.3.1 Relative to 4.2 and associated timing, determine retain/sell plan for town facility assets (i.e. Old Bradford High School, St. Mary's Hall, town-owned offices, etc.)	CAO	Comm Serv	x			Q1-3		
4.3.2 Determine retain/sell plan for town's vacant land assets	CAO		x		Q3-3			
4.3.3 Determine disposal process for "sell" assets, including any limitations or conditions to be placed on future uses and ownership	CAO	Legal	x			Q4-3		
4.3.4 For "retain" assets, determine future use and redevelopment/refurbishment costs	CAO	Planning	x			Q4-3		

Town of Bradford West Gwillimbury
Strategic Plan Implementation Work Plan

Strategic Objectives	Desired Outcomes (How will we know we have been successful in achieving this objective?)
Housing Affordability	<ul style="list-style-type: none"> • People will be able to live in Bradford West Gwillimbury for their entire lives • A diverse housing stock will be available to Town residents • There will be a strong first time home buyers' market • Seniors will have choices in the types of housing in which to live • Bradford West Gwillimbury will have a reputation as an innovative community in terms of housing

Strategic Priority Action	Responsibility	
	Primary	Support
5.1 Develop BWG Affordable Housing Strategy/Action Plan	Planning	CAO

Activities	Responsibility		Financial Resources Req'd		Planned Start & Duration			
	Primary	Support	Existing	New	2019	2020	2021	2022
5.1.1 Drawing from Simcoe County Affordable Housing Strategy, develop "BWG Chapter" with updated statistics and local targets for affordable housing by type and tenure	Planning			?	Q3-6			
5.1.2 Review draft OP to ensure that affordable housing policies comply with existing and any emerging provincial policy (i.e. provincial Housing Supply Action Plan); incorporate "permissive and prescriptive" policies (i.e. bonusing, inclusionary zoning, pre-zone, etc.); review development and design standards for opportunities to lessen requirements for affordable projects	Planning		x		Q3-3			
5.1.3 Evaluate potential for CIP and other financial incentives to stimulate purpose-built rentals and other forms of affordable housing	Planning	EDO		?		Q1-3		
5.1.4 Explore alternate forms and tenures of housing that market can deliver at affordable levels	Planning			?		Q1-3		



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Strategic Priority Action	Responsibility		
	Primary	Support	
5.2 Engage the development community in the delivery of rentals and bungalows	Planning		

Activities	Responsibility		Financial Resources Req'd		Planned Start & Duration			
	Primary	Support	Existing	New	2019	2020	2021	2022
5.2.1 Produce a "Affordable Housing in BWG Summit" to hear from local builders and developers about obstacles and incentives to deliver on the town's housing targets	Planning		x		Q2-2			
5.2.2 Work with BILD to learn from other municipality's best practices to facilitate the market delivery of more affordable housing	Planning		x		Q2-3			
5.2.3 In conjunction with 5.1.2, develop OP and zoning provisions that mandate affordable housing components within larger residential projects	Planning		x		Q3-3			

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Strategic Priority Action	Responsibility		
	Primary	Support	
5.3 Assess housing potential for town-owned properties	Planning	CAO	

Activities	Responsibility		Financial Resources Req'd		Planned Start & Duration			
	Primary	Support	Existing	New	2019	2020	2021	2022
5.3.1 In conjunction with 4.3.1, evaluate appropriateness of surplus properties for housing development	Planning					Q1-3		
5.3.2 For top ranked properties (as per 5.3.1), pursue partnership opportunities through RFEOI or similar means	CAO	Finance				Q3-3		
5.3.3 As an alternative to 5.3.2, revisit the development of a BWG Municipal Housing Corporation	CAO	Legal				Q3-3		



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Strategic Priority Action	Responsibility	
	Primary	Support
5.4 Engage Simcoe County to increase support for BWG	CAO	Planning

Activities	Responsibility		Financial Resources Req'd		Planned Start & Duration			
	Primary	Support	Existing	New	2019	2020	2021	2022
5.4.1 As per 4.2.7, confirm status of Simcoe County affordable housing initiative as part of the BCC redevelopment	CAO		x		Q2-2			
5.4.2 Pursue all other housing supportive programs available from Simcoe County and other levels of government (RGI, subsidies, renovations grants, and capital programs)	CAO	Planning	x		Q2-3			