

Date: 2020-01-22

Subject: **Term of Council Priorities – Mid-term Refresh**

Contact: D. Barrick, Chief Administrative Officer
M. Marr, Director, Organizational Performance and Strategy

Report Number: CAO's Office-2021-155

Recommendations:

1. THAT the report from David Barrick, Chief Administrative Officer, dated January 22, 2021, to the Council meeting of January 27, 2021 titled **Term of Council Priorities – Mid-Term Refresh** be received, and;
2. THAT Council approve the updated Term of Council Priorities' as outlined in the *Term of Council Priority Project Summaries* identified in Table A in this report.

Overview:

- This report provides a synopsis of the Refreshed Term of Council Priorities (TOCP), anticipated deliverables, and prescribed tactics. All priorities and initiatives have been allocated and classified with strategic focus and day-to-day operations in mind, to ensure prescribed, efficient and timely delivery.

Background:

- In March 2019, City Council established the Term of Council Priorities aligned with the Brampton 2040 Vision.
- In May 2019, City Council received a detailed work plan outlining specific initiatives, accountabilities, timelines and possible performance metrics for the TOCP.

- In October 2020, the work plan was updated which validated that there were 51 City initiatives supporting 22 priorities – in efforts to refine focus, remove operational activities from the priority list, and direct resourcing to continue to move the City forward – City Council directed staff to coordinate a Council Workshop to assist in re-prioritizing, amending or adding to the TOCP.
- In November 2020, a Council Workshop was conducted by Performance Concepts Consulting to establish the refreshed TOCP.
- In December 2020, results of the workshop were communicated back to Council and staff committed to report back and provide recommendations on a strengthened, focused, well-defined set of priorities for the balance of this Term of Council.

Current Situation:

Results from Workshop

As a result of interviews conducted with the Mayor and Members of Council, feedback captured from senior leadership, and a polling exercise performed at the Council Workshop in November 2020, 16 initiatives advanced as top priorities for Council in support of the community. The priorities were divided into two clear-cut streams: 1) *Intergovernmental/Advocacy Priorities*, and 2) *City Mandated/Controlled Priorities*, all of which continue to support Brampton's established strategic directions. The table below summarizes these findings:

(Consensus Score by Members of Council: 1= Strongly Disagree to 5 = Strongly Agree)

Table A

Intergovernmental/Advocacy Priorities					
Score	Priority	Deliverables	Responsible Department(s)	Responsible Division(s)	Link to Strategic Direction
5	2nd Full Service Hospital	<ul style="list-style-type: none"> • Secure Provincial commitment and funding by end of term (5) 	Office of the CAO Planning, Building and Economic Development	Corporate Projects, Policy & Liaison Office – Public Affairs	Brampton is a Healthy and Safe City <i>4.3 Local Health Support</i>

Intergovernmental/Advocacy Priorities

Score	Priority	Deliverables	Responsible Department(s)	Responsible Division(s)	Link to Strategic Direction
4.9	Queen Brampton Rapid Transit (BRT) Project	<ul style="list-style-type: none"> Environmental Assessment completed by end of term (4.9) 	Transit	Transit Development	<p>Brampton is a Green City</p> <p><i>3.1 Equalize All Forms of Transportation</i></p>
4.9	All-Day/2-Way GO Service	<ul style="list-style-type: none"> Secure Provincial commitment and funding by end of term (4.7 + 4.9) Commitment from Metrolinx to Increase service level 	<p>Office of the CAO</p> <p>Transit</p>	Corporate Projects, Policy & Liaison Office – Public Affairs	<p>Brampton is a Green City</p> <p><i>3.1 Equalize All Forms of Transportation</i></p>
4.7	River Walk/ Etobicoke Creek Flood Control Project	<ul style="list-style-type: none"> Design and funding commitment by end of term (4.9) 	<p>Planning, Building and Economic Development</p> <p>Public Works and Engineering</p>	Environment and Development Engineering	<p>Brampton is a City of Opportunities</p> <p><i>1.2 Unlock Downtown and Uptown</i></p>
4.7	3rd Transit Facility + Electrification	<ul style="list-style-type: none"> Electrification at build (4.3) 	<p>Transit</p> <p>Public Works and Engineering</p>	Building Design and Construction	<p>Brampton is a Green City</p> <p><i>3.2 Implement a Green Framework</i></p>
3.9	Brampton University	<ul style="list-style-type: none"> Secure Provincial commitment and funding by end of term (3.9) 	Office of the CAO	Corporate Projects, Policy & Liaison Office	<p>Brampton is a City of Opportunities</p> <p><i>1.4 Prioritize Jobs within Centres</i></p>
3.4	Brampton Community Safety Action Plan	<ul style="list-style-type: none"> Secure Region/Peel Police commitment by 	Fire and Emergency Services	Community Safety Advisor	<p>Brampton is a Healthy and Safe City</p>

Intergovernmental/Advocacy Priorities

Score	Priority	Deliverables	Responsible Department(s)	Responsible Division(s)	Link to Strategic Direction
		end of term (3.4) <ul style="list-style-type: none"> Action plan finalized and approved, including funding, by end of term (3.1) 	Corporate Support Services	Strategic Communications, Culture and Events	4.1. <i>Community Partnerships</i>
3.3	Hurontario-Main Street LRT Extension Study	<ul style="list-style-type: none"> Secure Terminus relocate before end of term (3.4) 	Transit	Light Rail Transit (LRT)	Brampton is a Green City 3.1 <i>Equalize All Forms of Transportation</i>

City Mandated/Controlled Priorities

Score	Priority	Deliverables	Responsible Department(s)	Responsible Division(s)	Link to Strategic Direction
4.6	Economic Recovery Strategy/ Action Plan	<ul style="list-style-type: none"> Timely execution of plan (4.6) Action Plan executed during 2021 with measurable results (4.3) 	Planning, Building and Economic Development	Economic Development	Brampton is a Well-Run City 5.4 <i>Stewardship of Assets and Services</i>
4.1	Fiscal Responsibility/ Competitive Taxes	<ul style="list-style-type: none"> Residential tax rate “middle of GTA pack” by end of next term (3.9) 	City Council	N/A	Brampton is a Well-Run City 5.4 <i>Stewardship of Assets and Services</i>
3.9	Brampton Equity Office	<ul style="list-style-type: none"> One-stop organizational unit (3.9) Office up and running in 2021 (4) 	Office of the CAO	Corporate Projects, Policy & Liaison Office	Brampton is a Mosaic 2.1 <i>Embed Diversity and Equity</i>

City Mandated/Controlled Priorities

Score	Priority	Deliverables	Responsible Department(s)	Responsible Division(s)	Link to Strategic Direction
3.9	Active Transportation Action Plan	<ul style="list-style-type: none"> Embed active transportation objectives in road design and construction by end of term (4) 	Planning, Building and Economic Development Public Works and Engineering	Transportation Planning Capital Works	Brampton is a Green City <i>3.1 Equalize All Forms of Transportation</i>
3.7	Customer Service Engagement/ Tracking Model	<ul style="list-style-type: none"> 311/CRM/ KPIs (3.7) Tracking solution designed and implemented before end of term (3.7) 	Community Services Corporate Support Services	Service Brampton Strategic Communications, Culture and Events	Brampton is a Well-Run City <i>5.5 Service Excellence</i>
3.6	Centre of Excellence and Capital Compliance – Project Management Office	<ul style="list-style-type: none"> Performance improvement mandate (3.6) Office up and running with approved work plan in 2021 (3.7) 	Office of the CAO	Organizational Performance and Strategy	Brampton is a Well-Run City <i>5.5 Service Excellence</i>
3.4	Accelerated Recreation Centre Revitalization Program	<ul style="list-style-type: none"> Balmoral and Chris Gibson accelerated for end of term ground-breaking (4.1) 	Community Services Public Works and Engineering	Recreation Building Design and Construction	Brampton is a Healthy and Safe City <i>4.4 Healthy Citizens</i>
3.4	Community Safety Office	<ul style="list-style-type: none"> Office staffed and running before end of term (3.3) 	Fire and Emergency Services Corporate Support Services	Community Safety Advisor Strategic Communications, Culture and Events	Brampton is a Healthy and Safe City <i>4.1. Community Partnerships</i>

TOCP Project Summaries

Council expressed that the key to the success of the TOCP is the *timely execution* of project phases and delivery of meaningful outcomes for the residents of Brampton. To meet this objective, operating departments crafted comprehensive, coordinated project summaries to highlight the benefits, considerations and milestone execution plans for each refreshed priority/project. Appendices A to Q provide additional detail on each of the refined priorities.

It has been acknowledged that the following City Mandated/Controlled priorities can readily be integrated into existing departmental work plans:

- Economic Recovery Strategy/Action Plan
- Fiscal Responsibility/Competitive Taxes
- Active Transportation Action Plan
- Accelerated Recreation Centre Revitalization Program

The remaining City Mandated/Controlled priorities need to be conceptualized and implemented, including:

- Brampton Equity Office
- Customer Service Engagement/Tracking Model
- Centre of Excellence and Capital Compliance – Project Management Office
- Community Safety Office

Maintenance and Reporting

Operating departments and project leads will have an additional focus on the redefined priorities and will be assisted by the Organizational Performance and Strategy Team to update and report on project milestones, result indicators and status.

An online, self-serve TOCP update process is in development and will be available to assist project leads in providing updates more efficiently. Project leads will update the TOCP and information will be available to view on the City's internal dashboard Term of Council Priorities page, scheduled for the end of Q1 2021.

Corporate Implications:

Financial Implications:

The 2021 budget is consistent with the priorities highlighted.

Other Implications:

None.

Term of Council Priorities:

Refocusing the 2018 - 2022 TOCP will continue to drive the strategic direction for the City of Brampton.

Conclusion:

This report recommends including the refocused TOCP to support Brampton's strategic direction and its commitments to residents. Pending Council approval of the recommendations presented in this report, staff will fulfill the initiatives, priorities and milestones as set out in the October 28, 2020 report to Council and the attached TOCP Council Priority Project Summaries. All of these Council-endorsed priorities will be reviewed regularly, and Council may access details and progress updates through the online internal dashboard when available.

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Attachments:

See the attached appendices for further details:

- Appendix A – 2nd Full Service Hospital
- Appendix B – Queen Brampton Rapid Transit (BRT) Project
- Appendix C – All-Day/2-Way GO Service
- Appendix D – River Walk/Etobicoke Creek Flood Control Project
- Appendix E – 3rd Transit Facility + Electrification
- Appendix F – Brampton University
- Appendix G – Brampton Community Safety Action Plan
- Appendix H – Hurontario-Main Street LRT Extension Study
- Appendix I – Economic Recovery Strategy/Action Plan
- Appendix J – Fiscal Responsibility/Competitive Taxes
- Appendix K – Brampton Equity Office
- Appendix L – Active Transportation Action Plan
- Appendix M – Customer Service Engagement/Tracking Model
- Appendix N – Centre of Excellence and Capital Compliance – Project Management Office
- Appendix O – Accelerated Recreation Centre Revitalization Program (Balmoral)
- Appendix P – Accelerated Recreation Centre Revitalization Program (Chris Gibson)
- Appendix Q – Community Safety Office