

## **Appendix A - 2nd Full Service Hospital**

### **Project Description**

Secure Provincial commitment and funding by the end of the term. Secondly, work in conjunction with all related departments and governments to ensure full support of Mayor and Council in advocacy efforts.

### **Responsible Department**

Office of the CAO

### **Project Start Date**

10/22/2017

### **Expected Project End Date**

12/22/2022

### **Budget Allocation (\$)**

N/A

### **Budget Approved**

N/A – Corporate Projects, Policy and Liaison – Operating

### **Description of need, problem, or opportunity**

The Hospital requires a secure commitment from the Province. Opportunity to support this need.

### **Desired outcome and benefits expected from project**

Secure commitment and funding from the Province by the end of the term.

### **Considerations, constraints, risks or unknowns**

TBD

### **Project Milestones**

Milestone 1 - Secure Provincial commitment

Milestone 1 - Start Date - 10/18/2020

Milestone 1 - Completion Date -10/22/2022

Milestone 2 – Secure Provincial Funding by the end of the term.

Milestone 2 - Start Date - 10/22/2018

Milestone 2 - Completion Date - 10/22/2022

**Project Success Criteria**

N/A

**Additional Information**

N/A

## **Appendix B - Queen Brampton Rapid Transit (BRT) Project**

### **Project Description**

The Queen Street BRT study recommends upgrading the existing Züm services on Queen Street to full bus rapid transit with dedicated lanes along with extending the Viva BRT Rapidway from York Region.

In this next stage of the study, the City is supporting Metrolinx in delivering the Preliminary Design Business Case for the Queen St. – Highway 7 BRT Project.

### **Responsible Department**

Transit

### **Project Start Date**

06/01/2021

### **Expected Project End Date**

06/01/2023

### **Budget Allocation (\$)**

\$2.0M

### **Budget Approved**

Yes

### **Description of need, problem, or opportunity**

Queen Street, a designated rapid transit corridor in the City's Transportation Master Plan, is the busiest transit corridor in Brampton with more than 28,000 transit customers each weekday. With population and employment anticipated to grow in the city by approximately 40 to 50 per cent over the next 25 years, transportation needs within the corridor will also grow. Rapid transit is essential to supporting population and employment growth, improving connectivity and providing a competitive travel choice for Brampton residents

### **Desired outcome and benefits expected from project**

- Brampton 2040 Vision

The Queen Street BRT helps in achieving the Brampton 2040 Vision of integrated transportation choices and new modes, sustainability, and emphasis on walking, cycling, and transit by adding a higher level of transit service tightly linked to the

regional transit network. The Queen Street BRT will help in achieving shorter trips, fewer auto trips, more trips by transit, foot and bike, and more mixed-mode trips.

The Queen Street BRT will be integral to urban growth and development and will help foster intensification at select station stops (Major Transit Station Areas) along the corridor with the added benefit of acting as a catalyst for mixed use developments.

- Transportation Master Plan

The Queen Street BRT aligns with the Transportation Master Plan recommendations of achieving increased transit mode share target and the goal of having 50% of 2041 trips through sustainable modes. The TMP identifies implementation of higher order transit corridors with Queen Street being one of the identified corridor.

- Queen Street East - Community Planning Permit System (CPPS)

In January 2020 Council approved the Queen Street East Precinct Plan to help support the goal of a clearly understood shared vision for future built form and land uses anticipated to help with a quicker market response. The Queen Street East CPPS containing the Queen Street higher order transit corridor, forms one of the key infrastructure that the plan is built upon.

- Brampton's Community Energy and Emissions Reduction Plan (CEERP)

The Queen Street BRT implementation aligns with the CEERP recommendations of reducing greenhouse gas (GHG) emissions by 50% from 2016 levels by 2040. The transportation related GHG reduction is set to be achieved by increasing transit ridership and increased intensification around the transit stops and inducing more walking, cycling, and shared auto trips.

### **Considerations, constraints, risks or unknowns**

This is a Metrolinx funded and led project. While, the City of Brampton is an active participant, we are not in control of the timelines and future funding.

### **Project Milestones**

TBD

### **Project Success Criteria**

N/A

### **Additional Information**

N/A

## **Appendix C - All-Day/2-Way GO Service**

### **Project Description**

Two Way, All Day (TWAD) Go Service is a Metrolinx led project that will see bi-directional and more frequent GO Train Service operating seven days a week along the Kitchener Rail Line.

To assist Metrolinx, Brampton will advocate and support Metrolinx's efforts to further enhance GO Train service between Downtown Toronto and Waterloo Region, ultimately leading to full two way, all day GO Train Service along the complete corridor.

### **Responsible Department**

Transit

### **Project Start Date**

11/01/2019

### **Expected Project End Date**

12/31/2025

### **Budget Allocation (\$)**

N/A

### **Budget Approved**

N/A

### **Description of need, problem, or opportunity**

Kitchener-Waterloo and Toronto have been identified as major high tech hubs, with the number of tech jobs increasing by 66% and 32% respectively between 2011 and 2016. Collectively, the Toronto-Waterloo Innovation Corridor has been identified as an emerging technology cluster. The City of Brampton is building an innovation and entrepreneurship ecosystem in centre of this technology cluster in the heart of Downtown Brampton. TWAD Go Rail Service will significantly improve the connections between Brampton, Toronto and Waterloo Region and will create jobs, break down barriers to doing business and will further cement the entire Innovation Corridor as a global leader in the innovation economy.

Metrolinx and CN will also require additional infrastructure through Brampton in order to achieve TWAD GO Train service. City staff (led by Transportation Planning) are also currently participating in a track expansion project led by Metrolinx.

**Desired outcome and benefits expected from project**

The expansion of rail service between Kitchener, Brampton and Toronto has been a key aspiration for communities on the corridor. All day service was identified as a catalyst to support the development of the corridor as a tech employment hub. The transit service would provide new mobility options, strengthen the connections between Waterloo Region, Brampton and the Greater Toronto and Hamilton Area, and support economic development along the corridor.

**Considerations, constraints, risks or unknowns**

This is a Metrolinx funded and led project. While, the City of Brampton is an active participant, we are not in control of the timelines and future funding.

**Project Milestones**

TBD

**Project Success Criteria**

N/A

**Additional Information**

N/A

## **Appendix D - River Walk/Etobicoke Creek Flood Control Project**

### **Project Description**

Design and construction of flood mitigation works to eliminate flooding in Downtown Brampton from Etobicoke Creek during extreme storm events. Project consists of widening and deepening existing Etobicoke Creek, replacing existing bridges with larger structures to allow passage of floodwaters, and providing increased valley storage for floodwaters by relocating an existing roadway (Ken Whillans Drive).

### **Responsible Department**

Public Works and Engineering

### **Project Start Date**

1/1/2021

### **Expected Project End Date**

1/31/2026

### **Budget Allocation (\$)**

\$106.0M (\$Federal Gov't DMAF will fund \$39M; City/Other will fund remainder of \$67M)

### **Budget Approved**

Yes

### **Description of need, problem, or opportunity**

Downtown Brampton is subject to flooding from Etobicoke Creek during extreme storm events, and as a result there are significant planning restrictions on the Downtown area as a result of the Province of Ontario's Special Policy Area designation. Urban transformation, meeting Provincial growth targets, and unlocking the economic potential of the Downtown to create jobs, attract investments and people is dependent on eliminating the flooding hazard thus allowing for current planning restrictions to be removed.

### **Desired outcome and benefits expected from project**

Elimination of flooding in Downtown Brampton caused by spill from Etobicoke Creek during extreme storm events. This will allow for the removal of existing planning restrictions and support the transformation and economic revitalization of Downtown Brampton.

### **Considerations, constraints, risks or unknowns**

Land acquisition; ongoing advocacy for Provincial/Other funding towards project cost

## **Project Millstones**

Milestone 1 - Report to Council re: Funding Agreement with Federal Government

Milestone 1 - Start Date - 1/1/2021

Milestone 1 - Completion Date - 2/24/2021

Milestone 2 - Terms of Reference and Detailed Design

Milestone 2 - Start Date - 1/1/2021

Milestone 2 - Completion Date - 12/31/2022

Milestone 3 - Potential Land acquisition

Milestone 3 - Start Date - 1/1/2022

Milestone 3 - Completion Date - 12/31/2022

Milestone 4 - Construction of flood protection works

Milestone 4 - Start Date - 5/1/2023

Milestone 4 - Completion Date - 12/31/2026

## **Project Success Criteria**

N/A

## **Additional Information**

This is a complex project in a constrained urban area, and the timelines provided are estimates at this time. Immediate ongoing priority is to advance intergovernmental advocacy for funding.



## **Appendix E - 3rd Transit Facility + Electrification**

### **Project Description**

Brampton Transit requires a new facility to be constructed to meet the rapidly growing demands for parking, operating and maintaining the bus fleet. The facility will also be required to take into consideration: the future needs for an electric powered fleet and the ability to expand the facility in the future. The City has acquired land in the northeast quadrant of Brampton to construct this new facility which is projected to be up to 55,750 sq.m (600,000 sq.ft.). This new facility will include an indoor garage, a service and maintenance garage, and administrative support spaces. The new Transit Facility will be built within the current available useable property limits and scaled to the available funding from the Investing in Canada Infrastructure Program's (ICIP) Public Transit Stream. This new facility is targeted for construction in two phases starting in 2022, with Phase 1 completion estimated for the end of 2024. Phase 1 of the new facility is expected to store approximately 250 buses. City Council has approved-in-principle that this facility house a fully electric bus fleet from the date of opening, subject to upper level government funding. The estimated costs of this is approximately \$150M. This request has been communicated to the Federal government Initial studies to help more precisely quantify this estimate have commenced. Once approved, this will be incorporated into the design and construction of this facility. Phase 2 is expected to store an additional 188 buses, for a total of 438 buses. The construction of this facility, including full electrification requirements, is contingent upon receiving funding from other levels of government.

### **Responsible Department**

Transit, Public Works and Engineering

### **Project Start Date**

3/27/2019

### **Expected Project End Date**

12/31/2024

### **Budget Allocation (\$)**

\$189.7M

### **Budget Approved**

Yes

### **Description of need, problem, or opportunity**

The City of Brampton is Canada's second largest growing city, and ninth largest city. Brampton Transit is one of the fastest growing transit systems in Canada today. Since 2009, ridership of Brampton Transit has grown by 160%. Over the past five years ridership has grown by 56 percent, while the population grew by 11 percent. The objective of the project is to meet the rapidly growing ridership demands and maintenance of the growing fleet.

### **Desired outcome and benefits expected from project**

The objective of the project is to meet the rapidly growing ridership demands and maintenance of the growing fleet. The project and new Brampton Transit facility supports the Term of Council Priorities and the 2040 Vision, including, A City of Opportunities: by unlocking downtown & uptown through shifting employment balance towards local jobs, it also serves to attract investment and employment. Brampton is a Green City: the new facility will contribute to a sustainable transit fleet through an electrification and contribute to the goals established through City's Climate Emergency Declaration. Brampton Transit continues to champion environmental innovation through the CUTRIC trial; and is set to become the largest global deployment to date of fully interoperable eBuses and high-powered on-street eChargers. Brampton is a Safe & Healthy City: through electrification of this facility Brampton Transit will be able to support an increase in fully electric propulsion, zero tailpipe emission buses that will result in reductions to the City's overall carbon footprint and lower GHG's. Brampton is a Well-Run City: it is anticipated that through the electrification of the new facility that annual savings in fuel and maintenance costs will be achieved. Also, if construction with full electrification is possible, this facility would prove to be the first such fully electrified green field new-build transit facility of its kind in Ontario.

### **Considerations, constraints, risks or unknowns**

The project is contingent on Provincial and Federal funding through the ICIP Funding program. The business case and application was completed in October 2019; funding approval and confirmation has not been received to date. The RFP for Design Builders cannot be issued prior to confirmation of funding approval. The anticipated date to release the RFP is May 2021.

Due to the growing transit demand, the project schedule is accelerated with a target completion of the end of 2024. To support an accelerated schedule, the project plan includes expediting approvals by advancing early work, incorporating liquidated damages into contracts, and including the potential for early completion incentives. Through the Design Builder RFP in-market period, other areas to expedite the project schedule and advance the completion will be reviewed and negotiated.

Full electrification is contingent on additionally approved funding estimated at \$150.0M. At this time, the project will include the intent of future electrification scaled to the available project funding. -The electrification scope of work is under development and the final program is to be determined following external reports and investigations. A separate electrification package will be issued with the Design Build RFP in order to advance the work while funding and scope is determined. -Due to the on-going pandemic, there is a risk to the project schedule and cost of material and labour. The full impact is not known at this time.

### **Project Milestones**

Milestone 1 - Evaluation of the Design Build Request for Prequalification Submissions

Milestone 1 - Start Date - 12/10/2020

Milestone 1 - Completion Date - 2/12/2021

Milestone 2 - Issuance of the Design Build Request for Proposal Project Agreement

Milestone 2 - Start Date - 10/1/2020

Milestone 2 - Completion Date - 5/1/2021

Milestone 3 - Issuance of the Reference Concept Design and Project Specific Output Specifications

Milestone 3 - Start Date - 4/30/2020

Milestone 3 - Completion Date - 5/1/2021

Milestone 4 - Design Builder in Market Period Commercially Confidential Meetings

Milestone 4 - Start Date - 5/15/2021

Milestone 4 - Completion Date - 2/1/2022

Milestone 5 - Project Agreement Execution with the Design Builder

Milestone 5 - Start Date - 2/15/2022

Milestone 5 - Completion Date - 5/1/2022

Milestone 6 - Design Build Period

Milestone 6 - Start Date - 5/1/2022

Milestone 6 - Completion Date - 12/31/2024

Milestone 7 - SPA and Building Permit Approvals (possibly only early works/footings and foundations)

Milestone 7 - Start Date - 6/1/2022

Milestone 7 - Completion Date - 10/31/2022

### **Project Success Criteria**

The project success criteria includes the following:

- Ensure end user satisfaction related to the programming, design and functionality of the completed space and systems.
- Completion of the project within budget.

- Successful incorporation of electrification scaled to the appropriate need and available funding.
- Completion of the project within a reasonable timeframe without sacrificing quality.

**Additional Information**

N/A

## **Appendix F - Brampton University**

### **Project Description**

On September 25, 2019, City Council directed staff to proceed with steps towards developing and establishing a University in the City of Brampton. City Council requested that organizations be retained to undertake advocacy efforts in order to obtain confirmation of support for the establishment of a University in the City of Brampton and initiate work on potential University program offerings that reflect the types of identified and required skills in the future economy.

### **Responsible Department**

Office of the CAO

### **Project Start Date**

5/1/2019

### **Expected Project End Date**

10/22/2022

### **Budget Allocation (\$)**

N/A

### **Budget Approved**

Yes

### **Description of need, problem, or opportunity**

Mayor Brown and Brampton Councillors along with MPP Amarjot Sandhu and Minister Prabmeet Sarkaria hosted a teletown hall on December 13, 2019 during which over 14,000 Brampton residents participated. Polling during the teletown hall showed that 83% of participants felt it was very important that Brampton have its own university. Stakeholder Research Associates (SRA) has continued to build on stakeholder engagement, specifically with local businesses, to ensure there is awareness of the BramptonU project and to determine how local stakeholders might become further involved in the development of the university. Due to restrictions on in person gatherings, SRA coordinated a series of virtual workshops to obtain key strategic insights from employers and business owners on themes that were identified through initial one-on-one conversations.

### **Desired outcome and benefits expected from project**

TBD

**Considerations, constraints, risks or unknowns**

Brampton's very own university along with international partnerships to benefit the needs of the community.

**Project Milestones**

Milestone 1 - secure province support

Milestone 1 - Start Date - 1/22/2020

Milestone 1 – Completion Date – TBD

**Project Success Criteria**

TBD

**Additional Information**

N/A

## **Appendix G - Brampton Community Safety Action Plan**

### **Project Description**

Develop a Community Safety Action Plan aligned with the Province's Community Safety and Well-Being Planning Framework and the Region's Community Safety and Well-Being Plan to leverage intergovernmental support.

### **Responsible Department**

Fire and Emergency Services

### **Project Start Date**

1/1/2021

### **Expected Project End Date**

6/30/2022

### **Budget Allocation (\$)**

To be developed internally

### **Budget Approved**

Yes

### **Description of need, problem, or opportunity**

The City's lack of resources and jurisdiction to combat many complex social issues requires active intergovernmental partnerships and support.

### **Desired outcome and benefits expected from project**

To facilitate a healthy and safe city.

### **Considerations, constraints, risks or unknowns**

The willingness and availability of resources from external stakeholders to support specific Brampton community safety and well-being issues.

### **Project Milestones**

Milestone 1 - Develop a Community Safety Intergovernmental Action Plan

Milestone 1 - Start Date - 1/1/2021

Milestone 1 - Completion Date - 6/30/2022

**Project Success Criteria**

Project may influence these measurements Amount of external funding received.

Number of new or enhanced initiatives implemented to address community safety and well-being issues in partnership with external stakeholders.

**Additional Information**

N/A



## **Appendix H - Hurontario-Main Street LRT Extension Study**

### **Project Description**

The LRT Extension Study is examining and recommending a preferred Main Street alternative to extend light rail transit from Brampton Gateway Terminal to Brampton GO station in Downtown Brampton. Brampton City Council has approved staff recommendations to update the Hurontario-Main LRT environmental assessment study to include three options – the HMLRT approved route, a Main-George one-way loop, and a tunnel – to extend light rail transit from Brampton Gateway Terminal to Brampton GO station in Downtown Brampton.

### **Responsible Department**

Transit

### **Project Start Date**

05/22/2019

### **Expected Project End Date**

09/30/2021

### **Budget Allocation (\$)**

\$5.4M

### **Budget Approved**

Yes

### **Description of need, problem, or opportunity**

Extending the planned Hurontario LRT from the Brampton Gateway Terminal at Steeles Avenue to the Brampton GO station is a key transit priority and city-building project for the City of Brampton.

Much more than a way to get from A to B, this LRT project will play an important role in the long-term rapid transit network in Brampton and is essential for supporting the sustainable growth and evolution of the Downtown Core and Central Area.

### **Desired outcome and benefits expected from project**

The Brampton LRT extension is designed to extend the Hurontario LRT along Main Street from the Brampton Gateway Terminal to the Brampton GO Station. The project will address the need for an appropriate, reliable, frequent, comfortable and convenient rapid transit service required to meet the forecasted demand. In doing so, the extension will improve the vibrancy of the HLRT corridor and ensure effective connections to other

links in the inter-regional transit network. The proposed vision presented in the Brampton LRT Extension Study is consistent with Metrolinx 2041 RPT vision and goals for transportation in the region.

The LRT extension will connect people to places that improve their lives, such as their residence, workplace, community services, parks and open spaces, and recreation. The LRT extension will also contribute to an easy, safe, accessible, affordable, and comfortable door-to-door travel experience that meets the diverse needs of travelers. Finally, the LRT extension will be an investment in transportation for present and future generations by supporting land use intensification, climate resiliency, and a low-carbon footprint while leveraging innovation.

**Considerations, constraints, risks or unknowns**

The City of Brampton is currently leading and funding this phase of the Project. Future phases will be dependent on significant funding from other levels of government.

**Project Milestones**

TBD

**Project Success Criteria**

N/A

**Additional Information**

N/A

## **Appendix I - Economic Recovery Strategy/Action Plan**

### **Project Description**

The Economic Recovery Strategy aims to bring resiliency and competitive advantage to Brampton's economy as it moves forward both during, and after, the COVID-19 pandemic. These goals will be achieved by advancing immediate and longer-term actions in line with the Strategy's four cornerstones:

1. Innovation, Technology and Entrepreneurship
2. Investment
3. Infrastructure
4. Arts, Culture and Tourism

### **Responsible Department**

Planning, Building and Economic Development

### **Project Start Date**

5/13/2020

### **Expected Project End Date**

12/31/2022

### **Budget Allocation (\$)**

Annual EDO Budget

### **Budget Approved**

Yes

### **Description of need, problem, or opportunity**

The COVID-19 outbreak has had devastating impacts to the Global economy and Brampton's business community has faced unprecedented economic uncertainty.

### **Desired outcome and benefits expected from project**

The Economic Recovery Strategy aims to bring resiliency and competitive advantage to the Brampton economy. The Action plan will support Brampton businesses in getting back to business and pivoting operations to meet the new normal. Businesses across all sectors will be returning from different situations; getting the doors open after being forced to shut, pivoting back to core competencies, or recalibrating to a new customer demand.

**Considerations, constraints, risks or unknowns**

Length of COVID pandemic and the ability to vaccinate the population domestically and internationally. The rate of International vaccinations could impact FDI related initiatives.

**Project Milestones**

TBD

**Project Success Criteria**

# of job created, # of businesses started, # of businesses expanded, \$ investment

**Additional Information**

N/A

## **Appendix J - Fiscal Responsibility/Competitive Taxes**

### **Project Description**

Reduce the Residential tax rate to ensure the City of Brampton is “middle of GTA pack” by end of next term (3.9).

### **Responsible Department**

City Council

### **Project Start Date**

1/22/2021

### **Expected Project End Date**

10/1/2026

### **Budget Allocation (\$)**

TBD

### **Budget Approved**

Yes

### **Description of need, problem, or opportunity:**

The City of Brampton's Residential tax rate is higher than many of our counterparts in the GTA, due to lower assessed value of properties and the amount of taxes required to deliver services for the City, Region and School Boards.

### **Desired outcome and benefits expected from project:**

Reduce the Residential Tax Rate to middle of the pack in the GTA, thus reducing the tax burden on municipal residents and businesses.

### **Considerations, constraints, risks or unknowns:**

Assessment value is market driven and largely out of control of the City, Region or School Boards. Therefore, property tax dollars collected for the services provided would need to be significantly reduced to achieve this objective.

### **Project Milestones**

TBD

**Project Success Criteria**

TBD

**Additional Information**

N/A

## **Appendix K - Brampton Equity Office**

### **Project Description**

Brampton is Mosaic. In line with Brampton's Term of Council Priorities, the City of Brampton is excited to introduce the foundations of an Equity Office to serve its employees and citizens. Brampton is proud to be home to a very diverse, multicultural population and is committed to creating an environment of equity within the government and community.

The Equity Office will work to ensure fair and equitable treatment of all individuals and promote a harmonious environment both inside the City and for its residents.

### **Responsible Department**

Office of the CAO

### **Project Start Date**

1/22/2021

### **Expected Project End Date**

10/22/2022

### **Budget Allocation (\$)**

N/A

### **Budget Approved**

Yes

### **Description of need, problem, or opportunity**

The Equity Office at the City of Brampton will focus on identifying and removing barriers in the workplace and community regardless of race, ancestry, place of origin, colour, ethnic origin, disability, citizenship, creed, sex, sexual orientation, gender identity, same sex partnership, age, marital status, family status, immigrant status, receipt of public assistance, political affiliation, religious affiliation, level of literacy, language and/or socio-economic status. Among other important initiatives, it will also host the Anti-Black Racism Unit as well as the Indigenous Reconciliation project.

### **Desired outcome and benefits expected from project**

Post and hire for vacant positions to move forward this vital work.

### **Considerations, constraints, risks or unknowns**

TBD

**Project Milestones**

Milestone 1 - TBD

Milestone 1 - Start Date - TBD

Milestone 1 - Completion Date - TBD

**Project Success Criteria**

Equity Office will focus on identifying and removing barriers in the workplace and community regardless of race, ancestry, place of origin, colour, ethnic origin, disability, citizenship, creed, sex, sexual orientation, gender identity, same sex partnership, age, marital status, family status, immigrant status, receipt of public assistance, political affiliation, religious affiliation, level of literacy, language and/or socio-economic status. Among other important initiatives, it will also host the Anti-Black Racism Unit as well as the Indigenous Reconciliation project.

**Additional Information**

N/A



## **Appendix L - Active Transportation Action Plan**

### **Project Description**

Implementation of the Active Transportation Master Plan recommendations.

### **Responsible Department**

Planning, Building and Economic Development

### **Project Start Date**

1/1/2021

### **Expected Project End Date**

12/31/2021

### **Budget Allocation (\$)**

\$4.9M (2021)

### **Budget Approved**

Yes

### **Description of need, problem, or opportunity**

The ATMP vision states “through developing an integrated, attractive, and accessible system of sidewalks, cycling facilities and trails, Brampton will be a liveable city where all members of the community can safely and conveniently access places, goods and services and connect to transit using active modes of transportation.” The vision of the ATMP is supported by the following key objectives: • Establish a broad and well-connected active transportation network that will make travel by bike and on foot a safe and desirable option for school, work, recreation and other trips; • Create a multi-year implementation strategy to deliver an active transportation network; • Develop active transportation policies that reinforce the importance of cycling and walking to building a viable, safe and attractive city; • Improve, expand and develop new programming to educate, encourage, and support a cycling and walking culture in Brampton; and • Create a framework to measure and assess the progress of active transportation in Brampton.

### **Desired outcome and benefits expected from project**

The goals of the ATMP are: • Improve the safety of walking and cycling • Provide mobility options to all residents, including enhancing the accessibility of the transportation network • Maximize the value (usage) of existing infrastructure • Invest

efficiently in an expanding network • Improve access to transit and provide viable active transportation options for the first / last mile

### **Considerations, constraints, risks or unknowns**

TBD

### **Project Milestones**

TBD

### **Project Success Criteria**

KM of new AT infrastructure - building out towards completion of the ultimate AT network. Number of projects delivered that enhance accessibility - e.g. curb cuts to make curb access points AODA compliant - provides options for all residents, including enhancing accessibility. AT Mode Share - increase in walking and cycling mode share.

### **Additional Information**

The ATMP recommends a short term 5 year implementation program that works towards the 2041 vision/network. The ATMP is expected to be reviewed every five years and an implementation program course-corrected as needed. The annual implementation program is reviewed and approved through the budget cycle. The implementation of the ATMP recommendations happen in collaboration with other City Departments and their respective budgets. Milestone information was not provided as it is tied to work programs of other departments that are physically delivering the assets.

## **Appendix M - Customer Service Engagement/Tracking Model**

### **Project Description**

Develop/Implement an enterprise Customer Relationship Management model and associated solutions for the City of Brampton that will enable the City to track and monitor City action and responses regarding requests, engagements, applications and other connections from residents, businesses, and customers.

### **Responsible Department**

Strategic Communications, Culture and Events; Community Engagement Group (Lead), in partnership with I.T. Services and Service Brampton

### **Project Start Date**

2/1/2021

### **Expected Project End Date**

9/30/2022

### **Budget Allocation (\$)**

TBD

### **Budget Approved**

N/A

### **Description of need, problem, or opportunity**

A Customer Relationship Management system will ensure timely and effective response to questions/processes/applications from the public, and will ensure seamless transition between various employees and departments on multi-party processes to provide an optimized user experience. The tool and solutions will enable process improvement and standardization, provide a fulsome record of an individual's engagements with City Services in order to best serve the public, while providing data for evaluation in allocating resources and budget decision-making based on public engagement volumes in particular areas.

### **Desired outcome and benefits expected from project**

A Well-Run City will ensure a seamless process for Customer relationships and allow tailored customer service on an individualized basis.

**Considerations, constraints, risks or unknowns**

- Providing a system that is user-friendly for internal users is a priority and training all public-facing staff in a standardized manner to utilize a new CRM solution is a significant undertaking.
- Storing personal data of members of the public in a secure manner is a possible risk. I.T. Services and municipal best practices, along with engagement of Ontario's Information & Privacy Commissioner, will inform CRM implementation in a manner that manages this information in compliance with the City's regulatory obligations.

**Project Milestones**

TBD. Scoped in Q1 2021.

**Project Success Criteria**

KPI - TBD

**Additional Information**

N/A

## **Appendix N - Centre of Excellence and Capital Compliance – Project Management Office**

### **Project Description**

Based on KPMG's 2020 review of the project management procedures across various Divisions in the City of Brampton, KPMG observed that there are multiple inconsistencies across the various divisions that manage projects. Overall improvement on predictability, which means increasing the planning accuracy of projects in terms of budget, schedule, and resources. Increased project predictability makes the initial investment case for projects undertaken more accurate, making the project less likely to be a failure. The corollary benefit of predictability is cost avoidance from expensive project changes which can be avoided from getting things done right the first time.

### **Responsible Department**

Office of the CAO

### **Project Start Date**

1/4/2021

### **Expected Project End Date**

12/31/2022

### **Budget Allocation (\$)**

\$390.0K

### **Budget Approved**

Yes

### **Description of need, problem, or opportunity**

The benefit/opportunity of a Project Management Office (PMO) were identified in KPMG's presentation to Committee of Council on Dec 2, 2020 (see page 8 of CAO-2020-424) including:

- Added project oversight and support
- Ensures consistency and uniformity in project management practices across all projects
- Increased communication across divisions, departments, and City Council
- Ensures projects meet the City of Brampton's strategic objectives
- Improve project tracking and reporting

These benefits identified by KPMG are mostly qualitative and this is corroborated by the Project Management Institute (PMI; a global professional organization for project managers). Other financial/quantitative measures may include:

- Total number of times the actual completion date deviated from planned completion date
- Total number of times the project costs deviated from the planned budget
- Number of projects and total number of project hours
- Number of projects having the status green, yellow, or red
- Number of projects with project order, schedule, status reports, etc.
- Total amount of penalties paid for delays and/or quality defects
- Percentage of project hours not charged to customer projects
- Average percentage of successful projects

An opportunity exists for these KPI's to be measured corporate wide and reported to the Corporate Leadership Team (CLT) and/or Committee of Council on a regular basis.

### **Desired outcome and benefits expected from project**

The purpose of implementing a PMO is to ensure that all projects, regardless of size, follow the same procedures for consistency.

### **Considerations, constraints, risks or unknowns**

Adoption of a new methodology/initiative in any organization typically results in adoption risk or change management issues.

### **Project Milestones**

Milestone 1 - Develop PMO Work plan

Milestone 1 - Start Date - 3/1/2021

Milestone 1 - Completion Date - 6/30/2021

Milestone 2 - Deliver standardized procedures & templates

Milestone 2 - Start Date - 6/30/2021

Milestone 2 - Completion Date - 12/31/2021

Milestone 3 - Provide training to PM's

Milestone 3 - Start Date - 6/30/2021

Milestone 3 - Completion Date - 12/31/2021

Milestone 4 - PMO Maturity Assessment

Milestone 4 - Start Date - 1/1/2022

Milestone 4 - Completion Date - 12/31/2022

## Project Success Criteria

Achievement of the benefits described in the “Description of need, problem, or opportunity” section as well as, including but not limited to:

- Total number of times the actual completion date deviated from planned completion date
- Total number of times the project costs deviated from the planned budget
- Number of projects and total number of project hours
- Number of projects having the status green, yellow, or red
- Number of projects with project order, schedule, status reports, etc.
- Total amount of penalties paid for delays and/or quality defects
- Percentage of project hours not charged to customer projects
- Average percentage of successful projects

## Additional Information

An environmental scan/survey of three levels of municipalities was performed to identify information about their respective PMO's:

- Direct regional comparators – Peel, Mississauga, Caledon
- Core comparators – Hamilton, Vaughan, York Region, London, Oakville
- Broader comparators – Toronto, Ottawa, Cambridge, Sarnia, Sudbury, Kitchener, Kawartha Lakes, Georgina, Peel Regional Police

By open request for information, the following municipalities responded that they have a Project Management Office (PMO) in their respective municipality:

Municipalities with a PMO
1. Region of Peel
2. City of Mississauga
3. Town of Caledon
4. City of Toronto
5. City of Vaughan
6. City of Cambridge
7. City of Sarnia
8. City of Guelph*
9. City of Ottawa*
10. York Region*

\* City of Guelph, City of Ottawa & York Region identified that they have a decentralized PMO which supports their equivalent of Public Works/Engineering and/or Information Technology departments.

From the seven municipalities that responded 'Yes' to having a centralized PMO; we asked whether their respective PMO's had a Supportive, Controlling or Directive mandate:

- 72% Supportive
- 14% Directive
- 14% Controlling

Note: KPMG recommended a 'Supportive' corporate PMO model for City of Brampton



## **Appendix O - Accelerated Recreation Centre Revitalization Program (Balmoral)**

### **Project Description**

Demolition of the existing 53-year old building with an area of 1,620 m<sup>2</sup> (17,000 ft<sup>2</sup>) with the exception of the 25m lap pool. Constructing a new building addition with a new total building area of approximately 3,158 m<sup>2</sup> (34,000 ft<sup>2</sup>).

### **Responsible Department**

Public works and Engineering

### **Project Start Date**

12/3/2020

### **Expected Project End Date**

6/30/2023

### **Budget Allocation (\$)**

\$20.7M

### **Budget Approved**

Yes

### **Description of need, problem, or opportunity**

This project stemmed from the development of the Bramalea Recreation Centre Strategic Renewal Plan that included the study of 12 existing recreation facilities within the Bramalea Planning District of the City. From this study, the Balmoral Recreation Centre was selected as a revitalization project along with several other planned renewal efforts taking part under the Bramalea Recreation Centre Strategic Renewal Plan. The guiding principles of the overall Bramalea Renewal Strategy is summarized below: 1) To enhance single-use facilities into multi-purpose community centers. 2) To optimize limited amenities to offer abundant and varied programs. 3) To activate the local community and enhance neighborhood pride.

### **Desired outcome and benefits expected from project**

The objective is to create a LEED Silver certified multi-purpose facility that offers a flexible gymnasium space that would better serve and support the needs of the community. The ultimate vision is to provide a revitalized local community facility that is visible, inviting, highly flexible and multi use in-nature; along with a having a focus on being multi-generational, multi-seasonal and accessible to users.

### **Considerations, constraints, risks or unknowns**

High Level Risks: 1. COVID-19: Complications caused by COVID-19 may include, without limitations, unforeseen project delays, disruptions in standard operating procedures, and other unforeseen issues affecting project scope, cost and schedule. The full extent of the impact of COVID-19 on construction industry is still unknown. 2. Funding and Financing: There is a risk that the contractor bid costs may be higher than anticipated due to market conditions at the time of tender. 3. Schedule: Some risk factors such as late construction start date, facing unforeseen issues during construction, etc. can impact the substantial completion date. 4. Scope Changing: Changing or adding new scope of work will add additional layers of design elements as well as additional time required for construction. Scope change can impact both project's timelines and finances.

### **Project Milestones**

Milestone 1 - Schematic Design  
Milestone 1 - Start Date - 12/3/2019  
Milestone 1 - Completion Date - 6/30/2020

Milestone 2 - Design Development  
Milestone 2 - Start Date - 6/30/2020  
Milestone 2 - Completion Date - 1/30/2021

Milestone 3 - Contract Document Preparation  
Milestone 3 - Start Date - 1/30/2021  
Milestone 3 - Completion Date - 4/30/2021

Milestone 4 - Tender Period and Contractor Award  
Milestone 4 - Start Date - 4/30/2021  
Milestone 4 - Completion Date - 7/30/2021

Milestone 5 - Construction Start Date to Substantial Completion  
Milestone 5 - Start Date - 7/30/2021  
Milestone 5 - Completion Date - 4/30/2023

Milestone 6 - Substantial Completion to Final Completion  
Milestone 6 - Start Date - 4/30/2023  
Milestone 6 - Completion Date - 6/30/2023

### **Project Success Criteria**

Meeting the budget and schedule as well as conformance with the building programming and objectives of the project.

### **Additional Information**

N/A

## **Appendix P - Accelerated Recreation Centre Revitalization Program (Chris Gibson)**

### **Project Description**

The expansion of Chris Gibson Community Centre is part of a larger strategic plan that includes the future transformation of other older recreation centres in the Bramalea area. The expansion includes the addition of another arena ice pad and a multi sport gymnasium that will double the current facility size and will allow for increased programming opportunities in this high density urban area, and compliment the outdoor amenities located at this location. The project also includes building additional dance studios, extensive indoor renovations, site service upgrades, additional parking and landscaping.

### **Responsible Department**

Public Works and Engineering

### **Project Start Date**

10/18/2021

### **Expected Project End Date**

8/1/2023

### **Budget Allocation (\$)**

\$29.0M

### **Budget Approved**

Yes

### **Description of need, problem, or opportunity**

Through the Council endorsed Parks and Recreation Master Plan (PRMP), there is an opportunity to expand and enhance recreational amenities to meet the anticipated community needs and to enhance community connectivity well into the future. The renewal of Chris Gibson will better serve the needs of Ward 1 and surrounding residents with an upgraded multi-use recreation centre that will be capable of providing year-round ice rink rental and registration of two (2) ice pads in the same facility. The twinning of the single ice pad at Chris Gibson expands and enhances recreation programming that is currently lacking and increases operational efficiencies. As highlighted in the PRMP, the addition of a new gymnasium will accommodate the deficiency of gymnasium space throughout the city. The addition of multiple dance

studios will provide the necessary space to accommodate the recent removal of dance programming at Central Public School.

### **Desired outcome and benefits expected from project**

The expansion of Chris Gibson Community Centre is part of a larger strategic plan that includes the future transformation of other older recreation centres in the Bramalea area. The expansion of Chris Gibson includes the addition of another arena ice pad and a gymnasium that will double the current facility size and will allow for increased programming opportunities in this high density urban area, and compliment the outdoor amenities located at this location. The expansion creates a larger destination facility that can be operated more efficiently while increasing programming use. This project, once completed will allow the transformation of the Greenbriar Ice Rink into a dry-floor facility for varied programming uses.

### **Considerations, constraints, risks or unknowns**

Possible schedule and time extension due to COVID-19 measures. The division is continuously monitoring the situation to mitigate the risk.

### **Project Milestones**

Milestone 1 - Commencement of Design and Coordination

Milestone 1 - Start Date - 6/1/2020

Milestone 1 - Completion Date - 6/30/2020

Milestone 2 - Design 30% and SPA application

Milestone 2 - Start Date - 7/1/2020

Milestone 2 - Completion Date - 1/4/2021

Milestone 3 - Design 60% and Prequalification of General Contractors

Milestone 3 - Start Date - 1/5/2021

Milestone 3 - Completion Date - 5/14/2021

Milestone 4 - Design 90%

Milestone 4 - Start Date - 5/17/2021

Milestone 4 - Completion Date - 8/16/2021

Milestone 5 - Issuance of Tender to Prequalified General Contractors

Milestone 5 - Start Date - 8/17/2021

Milestone 5 - Completion Date - 10/15/2021

Milestone 6 - Construction Start and Substantial Completion

Milestone 6 - Start Date -10/18/2021

Milestone 6 - Completion Date- 7/14/2023

**Project Success Criteria**

Achievement of LEED Silver certification. Project completion on time and budget.

**Additional Information**

N/A

## **Appendix Q - Community Safety Office**

### **Project Description**

Design and implement a Community Safety Office organizational structure and ensure the following positions are all filled: Community Safety Manager, Community Safety Advisor and Community Safety Coordinator.

### **Responsible Department**

Fire and Emergency Services

### **Project Start Date**

1/1/2021

### **Expected Project End Date**

6/30/2021

### **Budget Allocation (\$)**

\$270.0K Operating, \$100.0K Capital

### **Budget Approved**

Yes

### **Description of need, problem, or opportunity**

The Community Safety and Well-Being Office will support safe and healthy communities through a community-based approach to address root causes of complex social issues.

### **Desired outcome and benefits expected from project**

A healthy and safe city focused on community safety and well-being in support of the term of Council priorities.

### **Considerations, constraints, risks or unknowns**

Active partnerships with external stakeholders is critical to the success of this Office. - Scope of the work performed by the Community Safety Office has the potential risk to exceed resource capacity. - The City is constrained by its jurisdictional role in contributing to the resolution of complex social issues encountered.

### **Project Milestones**

Milestone 1 - Fill all positions within the Community Safety Office

Milestone 1 - Start Date - 1/1/2021

Milestone 1 - Completion Date - 6/30/2021

**Project Success Criteria**

N/A - The success of the Office will be measured by the impact on the community through the initiatives it delivers.

**Additional Information**

N/A