

Appendix D

Term of Council Priorities Work Plan - Submitted to Council May 29, 2019

Appendix A: Direction 1 – Brampton is a City of Opportunities**Legend: A:** Accountable **R:** Responsible

Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
1.1. Create Complete Communities	Planning and Development A: R. Forward R: B. Bjerke	1.1.1. Revamp the City-Wide Development Design Guidelines to prioritize complete communities, sustainability, and implementation in urban areas.	Q4 2019 Launch Urban Design Framework Studies for all Major Growth Centres and Town Centres. Q3 2019 Create new Urban Standards Manual for Development. Q1 2020 Review City-wide Development Design Guidelines. Q4 2020 Complete Urban Design Framework Studies. Q4 2020 Approve new Urban Standards Manual for Development. Q4 2021 Report to Council for approval of updated Design Guidelines.	<ul style="list-style-type: none"> • Density of places of work, services, and amenities within walking distance. • Number of developments and master planned neighbourhoods awarded LEED Gold. • Number of sustainable actions implemented by SNAP programs. • Share of households living near major transit stations. • Share of family-friendly developments, multi-generational dwellings, and low-income households living near major transit stations. • Percentage of households spending more than 45% of their income on housing and transport. • Number of residents living and working within Brampton. • Share of commercial units on the ground / lower floor(s) of mixed-use and multi-unit buildings.
	Public Works and Engineering A: B. Zvaniga R: M. Hoy	1.1.2. Expand the Sustainable Neighbourhood Action Plan (SNAP) Program to support urban renewal of existing neighbourhoods.	Q4 2019 Initiate Bramalea SNAP. Q4 2020 Approval of Bramalea SNAP. Q4 2020 County Court SNAP - Complete the Upper Nine Pond retrofit. Q4 2021 Complete the Early Action Implementation items identified in the Fletchers Creek SNAP. Q4 2022 Commencement of the Early Action Implementation items identified in the Bramalea SNAP.	
	Planning and Development A: R. Forward R: B. Bjerke	1.1.3. Finalize Brampton's Affordable Housing Strategy.	Q3 2019 Launch development of the Affordable Housing Strategy (internal and external consultation). Q4 2019 Collaborate with Housing Advisory Committee to implement streamlined approvals process for affordable housing projects.	

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			<p>Q1 2020 Partner with Peel Region to on a pilot project to align affordable housing tools and incentives, including development of Affordable Housing CIP.</p> <p>Q2 2020 Complete Draft Affordable Housing Strategy.</p> <p>Q3 2020 Finalize and commence implementation of housing strategy action items.</p> <p>Q4 2020 Commit to ongoing monitoring and reporting of strategy and achievement of targets.</p>	
<p>1.2. Unlock Downtown & Uptown</p>	<p>Planning and Development, Public Works and Engineering</p> <p>A: B. Zvaniga, R. Forward R: M. Won, B. Bjerke</p>	<p>1.2.1. Develop a coordinated implementation framework for Downtown Brampton.</p>	<p>Q3 2019 Launch Urban Design Implementation Framework Study for Downtown Brampton.</p> <p>Q4 2019 Complete Return-On-Investment study.</p> <p>Q4 2019 Substantial completion (75%) of Downtown Brampton Flood Protection EA.</p> <p>Q4 2019 Apply for funding through Disaster Mitigation and Adaptation Fund (DMAF).</p> <p>Q1 2020 Develop a marketing and investment strategy for Downtown Brampton.</p> <p>Q2 2020 Review implementation best practices and develop a business case for Downtown Brampton.</p>	<ul style="list-style-type: none"> • Municipal tax share (commercial tax base). • Share of commercial units on the ground floor of mixed-use and multi-unit buildings. • Population and employment density. • Share of full-time, part-time, low and moderate income jobs. • Jobs to housing ratio. • Commercial vacancy rates.

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			<p>Q2 2020 Establish land acquisition strategy for public developments and spaces.</p> <p>Q2 2020 Complete the Brampton Flood Protection EA.</p> <p>Q1 2021 Complete Urban Design Implementation Framework Study for Downtown Brampton.</p> <p>Q1 2021 Complete the Open Space Master Plan for Downtown Etobicoke Creek.</p> <p>Q4 2021 Complete detailed design of Etobicoke Creek channel contingent on EA approval.</p> <p>Q4 2022 Complete detailed design of Open Space for Downtown Etobicoke Creek.</p> <p>Q4 2022 Complete detailed design of other flood-related infrastructure contingent on EA approval.</p>	
	<p>Planning and Development, Corporate Services</p> <p>A: J. Macintyre, R. Forward R: D. Sutton, A. Parsons, B. Bjerke</p>	<p>1.2.2. Develop a coordinated implementation framework for Uptown Brampton.</p>	<p>Q3 2019 Launch Urban Design Implementation Framework Study for Uptown.</p> <p>Q1 2020 Develop a marketing and investment strategy for Downtown Brampton.</p> <p>Q2 2020 Review implementation best practices and develop a business case for Uptown Brampton.</p>	

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			<p>Q2 2020 Establish a land acquisition strategy for public developments and spaces.</p> <p>Q1 2021 Complete Urban Design Implementation Framework Study for Uptown.</p>	
1.3. Support Community Hub Concept	<p>Community Services, Planning and Development</p> <p>A: A. Meneses, R. Forward R: Bob Bjerke</p>	1.3.1. Create a development and implementation action plan for Integrated Community Facilities.	<p>Q3 2019 Launch integrated community facilities action plan process.</p> <p>Q2 2020 Complete partnership and implementation framework to enable the delivery of community hubs.</p> <p>Q2 2020 Establish land acquisition strategy.</p> <p>Q4 2020 Complete integrated needs assessment to target services and facilities for residents, visitors and businesses.</p> <p>Q2 2021 Complete integrated community facilities action plan.</p>	<ul style="list-style-type: none"> • Share of City facilities with multipurpose functions. • Share of City facilities with multipurpose functions. • Number of connections and referrals to other on-site services. • Life-cycle cost analysis (LCCA).
	<p>Community Services</p> <p>A: A. Meneses R: V. Wong</p>	1.3.2. Incorporate co-location requests as a mandatory requirement of the Real Estate Acquisition, Disposal and Leasing Strategy.	<p>Q4 2019 Adopt the current internal and external circulation practices for declaring a property as surplus and expand these practices to property acquisition.</p> <p>Q4 2020 Create a protocol for investigating external requests to lease City-owned space to maximize utility of interim use.</p> <p>Q4 2021 Develop a protocol for property acquisition that supports the creation of collaborative</p>	

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			<p>Q4 2022 multipurpose hubs by identifying synergies amongst the City's departments for their property requirements.</p> <p>Q4 2022 Expand and develop a program around maximizing the mutual benefits of shared-use agreements with school boards to utilize spaces within existing facilities for community programs during off-peak hours.</p>	
1.4. Prioritize Jobs within Centres	<p>Planning and Development, Economic Development and Culture</p> <p>A: R. Forward R: A. Parsons</p>	1.4.1. Establish Community Improvement Plan(s) for each urban and town centre with incentives to increase employment and population density.	<p>Q3 2019 Request for Proposal for CIP study issued.</p> <p>Q4 2019 Adoption of new incentive programs under Central Area CIP.</p> <p>Q1 2020 CIP study complete and launch of public consultation process.</p> <p>Q4 2020 Report to Council recommending options for implementation.</p> <p>Q3 2022 Report to Council for approval of implementation guidelines.</p> <p>Q4 2022 Begin annual reporting to Council monitoring the impact of the incentive programs.</p>	<ul style="list-style-type: none"> • Share of households/ jobs in centres and share of households/ jobs in centres categorized as low and moderate income. • Ratio of population and job density and growth in centres and citywide. • Population within 10 km of an urban centre or employment centre. • Change in businesses opened near centres.
Economic Development and Culture	1.4.2. Leverage post-secondary partnerships to establish an innovation ecosystem in the downtown.	<p>Q4 2019 Finalize agreements with Ryerson University for co-working space in the Pilot Innovation Incubator and Cybersecure Catalyst.</p> <p>Q4 2019 Establish a second innovation hub.</p> <p>Q1 2020 Grand opening of the Cybersecure Catalyst.</p>		

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Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
			<p>Q1 2020 Launch logistics accelerator program.</p> <p>Q1 2021 Finalize design and partnership agreements for the Centre for Innovation.</p> <p>Q2 2022 Establish a health employment cluster around Peel Memorial.</p> <p>Q4 2022 Break ground on the Centre for Innovation.</p>	
	<p>Planning and Development</p> <p>A: R. Forward R: B. Bjerke</p>	<p>1.4.3. Develop a new Official Plan that aligns all master plans with Brampton 2040.</p>	<p>Q3 2019 Establish project team.</p> <p>Q4 2019 Present a work plan to a Special Meeting of Council.</p> <p>Q1 2020 Launch of public consultation process and open houses.</p> <p>Q3 2020 Circulate first draft to internal and external partners for feedback.</p> <p>Q1 2021 Report to Planning and Development Committee of first draft for feedback</p> <p>Q4 2021 Complete final draft.</p> <p>Q1 2022 Report to Council for approval of new Official Plan.</p>	
<p>1.5. Attract Investment & Employment</p>	<p>Planning and Development</p> <p>A: R. Forward R: B. Bjerke</p>	<p>1.5.1. Complete a review of the service delivery model of the Planning and Development Services Department.</p>	<p>Q2 2019 Launch review of service delivery model.</p> <p>Q4 2019 Complete service delivery model review and implementation plan.</p> <p>Q1 2020 Finalize multi-year department business plan in alignment with new service delivery model.</p>	<ul style="list-style-type: none"> • Net long-term growth (size, strength, and diversity) of the local economy. • Unemployment rate (%), total and youth ranges.

Direction 1 – Brampton is a City of Opportunities

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Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
			<p>Q2 2020 Complete structural realignment and establish new service standards.</p> <p>Q4 2021 Launch department performance metrics and dashboard.</p>	<ul style="list-style-type: none"> • Population-employment activity rate. • Full time/ part-time jobs created by FDI work. • Ratio of jobs to FDI. • Net change in new businesses established due to FDI work. • Funding applications received vs. granted. • Performance of funding disbursed. • Number of inquiries and consultations (start up vs. established). • Number of businesses started or expanded. • Number of jobs created. • Value of grants dispersed. • Additional capital, outside of investments made by BEC/Incubator, raised by client companies, distinguishable by local and outside sources. • Net change in total direct employment of client firms that can be attributed to BEC/Incubator activity and/or support, within an annual reporting period.
	<p>Planning and Development</p> <p>A: R. Forward R: A. Parsons, B. Bjerke</p>	<p>1.5.2. Expand the Development Permit System (DPS) to strategic growth areas.</p>	<p>Q4 2019 Report to Council on initiating new DPS by-law for Queen Street East (between Downtown and Hwy 410), identifying other potential DPS areas, and establishing metrics to monitor economic impact.</p> <p>Q2 2020 Report to Council for approval of Queen Street West DPS by-law.</p> <p>Q4 2020 Report to Council for approval of Queen Street East DPS by-law.</p> <p>Q1 2021 Report to Council on initiating DPS by-laws for other strategic areas.</p> <p>Q1 2022 Report annually to Council on development activity in DPS areas.</p>	
	<p>Economic Development and Culture</p> <p>A: C. Barnett R: D. McClure</p>	<p>1.5.3. Align the investment and entrepreneurial support services provided by the City of Brampton with the objective of creating an innovation ecosystem.</p>	<p>Q2 2019 Initial report to Council on proposed Foreign Direct Investment (FDI) Strategy and continued partnership with Toronto Global Regional Marketing Alliance.</p> <p>Q3 2020 Finalize a detailed matrix outlining FDI research and marketing plan.</p> <p>Q4 2020 Develop metrics to monitor the economic impact of the FDI Strategy.</p>	

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Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
			Q1 2021 Commence monitoring the job creation targets and service level standards of the Brampton Entrepreneur Centre (BEC) and annual reporting to Council on the return on investment (results achieved) of the FDI Strategy and BEC.	

Direction 2 – Brampton is a Mosaic

Legend: A: Accountable **R:** Responsible

Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
2.1. Embed Diversity and Equity	Office of the CAO A: K. White-Boswell R: R. Sandhu	2.1.1. Develop a Diversity, Equity and Inclusion (DEI) Strategic Blueprint to provide a comprehensive action framework to coordinate the City’s approach to embedding DEI into our programs, services and initiatives.	Q2 2019 Develop and present Staff Recommendation Report. Q3 2019 Develop and issue RFP for consultant services. Q4 2019 Initiate public engagement and strategy development. Q1 2020 Present Draft Strategy for approval. Q2 2020 Initiate Strategy implementation.	<ul style="list-style-type: none"> Percentage of policies updated with a DEI lens.
2.2. Innovative Engagement	Planning and Development A: R. Forward R: A Minichillo	2.2.1. Develop and implement the Nurturing Neighbourhoods Program to engage a diverse range of stakeholders in more meaningful ways to identify neighbourhood needs and build capacity to empower our residents.	Q2 2019 Develop and complete Recommendation Report – Complete Neighbourhood Audit Program. Q3 2019 Engage institutional partners to coordinate program delivery and establish appropriate partnership agreements. Q4 2019 Initiate first phase of Neighbourhood Audits under the Program.	<ul style="list-style-type: none"> Number and type of community organizations engaged on City Planning projects. Percentage increase/decrease in number and type of organizations applying for first-time grant funding. Percentage of residents reported as being socially isolated. Percentage of seniors aging in place. Number/share of City facilities that exceed legislated accessibility standards.
	Office of the CAO A: J. Tamming R: S. Pocha	2.2.2. Develop a multi-phase Community Engagement Plan to implement a shared framework and innovative tools for proactively engaging a diverse range of residents and community stakeholders to support evidence-based decision-making.	Q3 2019 Implement Ethnic Outreach Program Refresh. Q3 2019 Continue support for the implementation of Web of Influence project. Q4 2019 Develop and implement Multilingual Staff Directory project.	

Appendix B: Direction 2 – Brampton is a Mosaic

Legend: A: Accountable **R:** Responsible

Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
	Office of the CAO A: K. White-Boswell R: R. Sandhu	2.2.3. Establish a community-led Taskforce to initiate development of an Institute for Brampton Diversity to increase community involvement, animation and profiles of diverse groups and people in all aspects of Brampton life.	Q1 2020 Develop Corporate standards and toolkits for community engagement. Q2 2020 Develop and implement Online Engagement Platform project. Q2 2019 Identify community leaders and experts and initiate recruitment. Q3 2019 Establish Terms of Reference and convene inaugural meeting. Q4 2019 Develop Institute Framework. Q4 2020 Establish Institute Development Action Plan.	
2.3. Support Inclusive Cultural Expressions	Economic Development and Culture A: C. Barnett R: K. Stahl	2.3.1. Implement the Culture Master Plan (CMP) with a focus on the key themes of supporting success, developing a community of practice and building Brampton’s identity.	Q2 2019 Lead the development and delivery of an organizational model and business plan for a non-profit, arm’s length arts and culture organization in Brampton. Q2 2019 Conduct review the City’s Community Grant Program. Q2 2019 Identify sectors of strength in Brampton’s creative economy. Q2 2019 Undertake Public Art Program Review and Refresh. Q2 2019 Implement a new Community Recognition Program as part	<ul style="list-style-type: none"> • Access to space for the production and presentation of cultural work. • Rental revenue at LBP. • Increased visitor and tourism spending.

Direction 2 – Brampton is a Mosaic

Legend: A: Accountable **R:** Responsible

Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
			<p>of the 2019 Corporate Events listing to celebrate Brampton’s cultural mosaic.</p> <p>Q3 2019 Develop a new Tourism Strategy.</p> <p>Q4 2019 Define the goals, objectives and usage policies for City-owned performing arts spaces and explore opportunities to adaptively reuse City-owned spaces for cultural purposes.</p>	
<p>2.4. Inclusive and Flexible Community Spaces</p>	<p>Community Services</p> <p>A: A. Meneses R: R. Rason</p>	<p>2.4.1. Utilize and implement elements of Universal Design Strategies in tandem with the City’s Accessibility Technical Standards to ensure that all facility renovations and new construction projects identify opportunities to increase accessibility and a sense of belonging for all.</p>	<p>Q2 2019 Identify renovation and new construction projects in alignment with Universal Design Strategies and Accessibility Technical Standards.</p> <p>Q3 2019 Ensure preparation of annual capital budget program incorporates strategies and standards to create inclusive and flexible community spaces.</p> <p>Q4 2019 Implement approved projects and report on status.</p> <p>Q4 2020 Continue to monitor status and provide quarterly updates on Capital Budget Program in alignment with the inclusive</p>	

Appendix B: Direction 2 – Brampton is a Mosaic

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Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
	Planning and Development, Community Services, Economic Development and Culture A: R. Forward R: B. Bjerke	2.4.2. Complete development and implement the Age Friendly Strategy to improve accessibility, affordability and encourage greater civic participation for people of all ages and abilities.	and flexible community spaces priority. Q3 2019 Hire an Age-Friendly Co-ordinator to lead implementation of Age-Friendly Strategy. Q1 2020 Develop Age-Friendly Official Plan Policies. Q4 2019 Update Development Review Process to apply an age-friendly lens to the assessment of development applications. Q4 2019 Continue with implementation and enhance the profile of the City’s Senior of the Year Award.	

Direction 3 – Brampton is a Green City

Legend: A: Accountable **R:** Responsible

Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
3.1. Equalize all forms of Transportation	Planning and Development A: R. Forward R: H. Zbogar	3.1.1. Update the Transportation Master Plan to prioritize active transportation and non-auto modes.	Q4 2019 Initiate the Transportation Master Plan. Q4 2021 Complete the Transportation Master Plan Process. Q4 2022 The modal share of non-driver trips meets or exceeds 25% as reported in the Census 2021 or Transportation Tomorrow Survey.	<ul style="list-style-type: none"> • Journey to work modal split. • Brampton Transit Ridership. • KM of active transportation infrastructure. • Ratio of sidewalk and/or bicycle lanes to roadway miles. • Number of participants in the senior's transit pass program
	Brampton Transit A: A. Milojevic R: V. Rodo, D. Rieger	3.1.2. Advance the work underway to meet ridership demands on Brampton Transit and demand for higher order transit infrastructure in Brampton (such as the Queen Street BRT).	Q3 2019 Support the completion the Initial Business Case for the Queen Street BRT with Metrolinx. Q4 2019 Anticipated approval of external funding to continue the Züm Expansion to Pearson Airport. Q2 2020 Pending Provincial/Metrolinx commitments, support the initiation of the EA process for the Queen Street BRT. Q2 2022 Support the completion of the EA process in the Preliminary Design Stage of the Business Case for the Queen Street BRT.	
	Brampton Transit A: A. Milojevic R: J. Jensen	3.1.3. Improve access to transit for seniors in Brampton.	Q4 2019 Report to Council on the viability of a \$15 transit pass for seniors. Q4 2020 Report to Council on the viability of a free transit pass for seniors.	

Direction 3 – Brampton is a Green City

Legend: A: Accountable **R:** Responsible

Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
3.2. Implement a Green Framework	Public Works and Engineering A: B. Zvaniga R: M. Hoy	3.2.1. Implement the Natural Heritage Restoration Program to integrate and enhance natural heritage within our communities.	Q4 2019 Release updated tree planning standards for new development and capital projects. Q4 2019 Finalize Eco Park framework. Q4 2019 Increase the target for number of new trees planted annually to 50,000. Q3 2020 Develop an Urban Forestry Master Plan. Q2 2020 Implement Grow Green grant program, which will support community greening initiatives.	<ul style="list-style-type: none"> • Number of trees planted. • Amount (area) of natural heritage restoration • Percentage of system meeting levels of service under climate change
	Public Works and Engineering A: B. Zvaniga R: M. Won	3.2.2. Coordinate with Regional and Provincial Governments on efforts to address climate change.	Q4 2021 Work with Provincial and Regional partners to integrate climate change into infrastructure design standards. Q4 2022 Complete Level-of-Service and climate change resiliency assessments for existing stormwater system as per the Peel Community Climate Change Flood Resiliency Strategies.	
	Public Works and Engineering A: B. Zvaniga R: R. Gasper, M. Won	3.2.3. Promote community events and outreach programs such as Adopt-a-Park, Community Gardens, Community Tree Planting, and Environmental Stewardship Education programs to give residents	Ongoing Continue to promote and implement the Community Gardens Program. Ongoing Continue to promote and implement the Adopt-a-Park Program. Ongoing Expand the Environmental Stewardship Education Program.	

Direction 3 – Brampton is a Green City

Legend: A: Accountable **R:** Responsible

Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
		opportunities for hands-on community improvement.	<p>Ongoing Continue to promote and implement the Eco Pledge program.</p> <p>Ongoing Expand the Grow Green Network.</p> <p>Ongoing Continue to promote and implement the Community Tree Planting program.</p> <p>Ongoing Continue Spring and Fall Parks Cleanup program.</p>	
3.3. Sustainable Growth	Public Works and Engineering A: B. Zvaniga R: M. Won	3.3.1. Continue the development and implementation of the Development Guidelines and Sustainability Assessment Tool.	<p>Q4 2020 Update the Sustainable Community Development Guidelines.</p> <p>Q4 2020 Update the Sustainability Metrics.</p> <p>Q1 2021 Develop Sustainability Metrics for Urban Centres.</p> <p>Q4 2021 Establish incentives to facilitate higher sustainability threshold performance of new development.</p>	<ul style="list-style-type: none"> • Applications meeting sustainable development scores. • Maintain compliance with Provincial Growth Plan intensification and Density targets. • Share of residents living within walking distance of a frequent transit stop. • Sustainability thresholds being achieved by development applications.
	Planning and Development A: R. Forward R: Y. Yeung	3.3.2. Expand the Urban Design Awards to highlight innovative developments.	<p>Q2 2019 Present an award for a Healthy and Sustainable Development project.</p> <p>Q2 2021 Present an award for a Healthy and Sustainable Development project.</p>	
	Planning and Development A: R. Forward R: B. Bjerke	3.3.3. Establish on-going monitoring of intensification and greenfield density in Brampton.	<p>Q4 2019 Establish a Growth Management Program.</p> <p>Q2 2020 Estimate Brampton's current and anticipated intensification rates.</p> <p>Q2 2020 Estimate Brampton's greenfield density.</p>	

Direction 3 – Brampton is a Green City

Legend: A: Accountable **R:** Responsible

Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
3.4. Lead Environmental Innovation	Public Works and Engineering A: B. Zvaniga R: M. Won	3.4.1. Develop a Community Energy and Emissions Reduction plan to improve energy efficiency and increase resilience to climate change.	Q1 2020 Develop GHG emission reduction targets. Q1 2020 Develop community energy reduction targets. Q1 2020 Identify zones for District Energy potential.	<ul style="list-style-type: none"> • Number/share of City facilities that meet energy efficiency standards • Energy supply coming from on-site renewable resources (e.g. solar) • Building energy intensity equivalent kilowatt-hours/m² of floor area (ekWh/m²) (Corporate) • Total tonnes of eCO₂ per year (Community and Corporate) • Energy Performance Target: building energy intensity equivalent kilowatt-hours/m² of floor area (ekWh/m²) (Corporate) • The following metrics to be normalized: <ul style="list-style-type: none"> – Total tonnes of CO₂e/m² (Corporate) – Energy savings \$/m² – Energy consumption savings ekWh/m²
	Community Services A: A. Meneses R: J. Raina	3.4.2. Implement environmental and energy efficiency standards across City facilities.	Q3 2019 Develop Corporate Energy and Emissions Plan 2019-2024 that will investigate a zero-carbon transition for our existing and new buildings which will include: <ul style="list-style-type: none"> – Minimum energy targets per square foot of building area for City facility upgrades and construction; – Completion of zero-carbon studies for existing and new buildings; – Implementation of zero-carbon plans for existing and new buildings; – Energy reduction targets for existing buildings. 	

Direction 4 – Brampton is a Healthy and Safe City

Legend: A: Accountable **R:** Responsible

Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
4.1. Community Partnerships	Fire and Emergency Services A: B. Boyes R: A. Normand	4.1.1. Represent the City of Brampton in the development of the legislated Region of Peel Community Safety and Well-Being Plan (CSWP).	Q4 2019 Identify CSWP strategic priority areas and strategic approaches to guide community development, multi-agency collaboration and evaluation. Q4 2019 Develop and plan for public consultation. Q4 2019 Review and agree on governance, evidence informed approaches, and evaluation Q1 2020 Develop recommendations to operationalize CSWP and commence public consultation on CSWP priorities. Q2 2020 Reflect and integrate feedback gathered through public consultation on CSWP priorities. Q3 2020 Develop draft of the CSWP. Q3 2020 Brampton Community Safety Advisory Committee to review the draft plan. Q4 2020 Incorporate feedback and finalize the plan. Q4 2020 Submit Recommendation Report on CSWP to Regional Council. Q1 2021 Regional Council adoption of CSWP.	<ul style="list-style-type: none"> • Number of community organizations participated in the Lighthouse Program. • Number of Lighthouse Program training provided. • Number of participants attending the Lighthouse Program training.

Direction 4 – Brampton is a Healthy and Safe City

Legend: A: Accountable **R:** Responsible

Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
	Fire and Emergency Services (collaborates with a cross-departmental team) A: B. Boyes R: A. Normand	4.1.2. Explore the opportunity to build a virtual community hub in collaboration with local service providers to share information on community/social services and programs.	Q4 2019 Develop and socialize the objectives of the “virtual community hub” with internal departments and external partners. Q4 2020 Conduct gap analysis based on internal/external data gathering. Q2 2021 Develop a business case with cost and benefit analysis and recommendations for consideration in 2022 budget cycle.	
	Fire and Emergency Services A: B. Boyes R: A. Normand	4.1.3. Implement the Lighthouse Program that help members of the community to seek refuge within the premises of participating faith-based organizations – during times of community-wide emergencies in Brampton.	Q2 2019 Program Launch. Build awareness and interest of the program through promotion and communication public awareness campaign to promote the program. Ongoing Continue engagement with local faith-based organizations to attract participation. Ongoing Provide training and ongoing drill exercise to participating organizations. Ongoing Prepare and sign Lighthouse Program contract with the organization. Ongoing Conduct annual review and ongoing monitoring of the effectiveness of the program.	

Direction 4 – Brampton is a Healthy and Safe City

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Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
4.2. Streets for People	Public Works and Engineering A: B. Zvaniga R: M. Parks, C. Kummer	4.2.1. Incorporate the Vision Zero framework into transportation planning, design an operations to prevent fatal and serious injury from motor vehicle collisions within the City Right of Way.	Q2 2019 Council endorsement. Q3 2019 Implementation of traffic calming measures. Q3 2019 Pedestrian Crossover Implementation. Q4 2019 Update to Neighbourhood Traffic Management Guide. Q1 2020 Automated Speed Enforcement. Q1 2020 Identification of two (2) roadways to be traffic calmed as per the Neighbourhood Traffic Management Guide. Ongoing Bicycle Facility Implementation Program. Ongoing Speed Display Boards Program. Ongoing Review of roadways on annual overlay program. Ongoing Work with Peel Safe and Active Routes to School (PSARTS) to educate target audience regarding active school travel to and from school (AST).	<ul style="list-style-type: none"> • Percent reduction in fatal and injury collision (goal is 10% by 2022). • Fatal Motor Vehicle Collision Rate (per 100,000 population). • Total Motor Vehicle Collision Rate (per 100,000 population). • Length of school walking routes. • Number of participating schools active in initiating School Travel Planning.

Direction 4 – Brampton is a Healthy and Safe City

Legend: A: Accountable **R:** Responsible

Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
4.3. Local Health Support	Community Services A: A. Meneses R: D. Boyce	4.3.1. Implement the “BEST You” Community Outreach Workshops.	Q2 2019 Program Launch. Q2 2019 Promotion and engagement at school. Q3 2019 Program delivery (through Council Term).	<ul style="list-style-type: none"> • Number of clients supported through Active Assist subsidy program. • Number of diabetes workshop participants. • Number of Cardiac Transitional Rehabilitation Program participants. • Number of BEST YOU workshop participants.
	Community Services A: A. Meneses R: D. Boyce	4.3.2. Provide financial and in-kind contribution to health and wellness programs.	Q4 2019 Annual Community Grant Program (through Council term). Q4 2019 Annual ActiveAssist Program (through Council term). Q4 2020 Provide in-kind space in high traffic recreation centres to host the Sun Life Financial Osler At Risk Diabetes Initiative workshops. Ongoing Provide in-kind space at Chinguacousy Wellness Centre to host Cardiac Transitional Rehabilitation Program offered by the William Osler Health Service (reviewed annually). Ongoing Provide in-kind space to Central West Local Health Integration Network (LHIN) in select community centres for free programming for seniors (reviewed annually).	
	Community Services A: A. Meneses R: D. Boyce	4.3.3. Continue to support the Healthy Communities Initiative through enhancing recreational programs and facilities.	Q2 2020 Enhance food offerings in recreation facilities. Q3 2020 Continue planning work for facility audits and retrofits for activity building design.	

Direction 4 – Brampton is a Healthy and Safe City

Legend: A: Accountable **R:** Responsible

Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
			Q4 2020 Engage community to consider future opportunities on expanding recreational programs to community sites.	
4.4. Healthy Citizens	Community Services A: A. Meneses R: D. Boyce, R. Rason	4.4.1. Recreation Revitalized – Implement the Renewal Strategy on older recreation centres.	Q4 2019 Begin construction of Loafers Lake Recreation Centre. Q4 2019 Begin construction of South Fletcher’s Sportsplex. Q4 2020 Begin construction of Balmoral Recreation Centre. Q4 2020 Begin construction of Chris Gibson Recreation Centre. Q4 2020 Riverstone Community Centre opens.	<ul style="list-style-type: none"> • Number of visits annually (i.e. foot traffic) • Number of active memberships • Recreation Registration Growth • Field Utilization/Rental Hours
	Community Services, Public Works and Engineering A: A. Meneses, B. Zvaniga R: D. Boyce, R. Gasper	4.4.2. Enhance recreation and sports facilities to increase access to programs for residents.	Q2 2019 Begin construction for Brampton Soccer Centre (BSC) Turf Fields and Dome Project. Q4 2019 Build new cricket fields and install lighting in existing fields (Gore Meadows, Dixie/407 Sports Park, Teramoto Park).	
	Public Works and Engineering A: B. Zvaniga R: R. Gasper	4.4.3. Continue to design and build new activity hubs to provide accessible spaces and play elements for residents of all ages and abilities.	Q4 2019 Begin the design phase for the activity hub for Sesquicentennial Park. Q4 2019 Develop Master Plan and conduct due diligence for Gore Meadows East. Q4 2020 Begin construction at Sesquicentennial Park.	

Direction 4 – Brampton is a Healthy and Safe City

Legend: A: Accountable **R:** Responsible

Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
			Q4 2020 Develop detailed design for Gore Meadows East. Q4 2021 Complete construction and open activity hub at Sesquicentennial Park. Q4 2021 Begin construction at Gore Meadows East. Q4 2022 Complete construction and open activity hub at Gore Meadows East.	

Direction 5 – Brampton is a Well-Run City

Legend: A: Accountable **R:** Responsible

Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
5.1. Public Participation	Office of the CAO A: K. White-Boswell R: Y. Shah	5.1.1. Administer a Community Satisfaction Survey every two years to get a pulse on residents' perception / satisfaction with City services.	Q2 2019 Determine survey methodology, implementation plan and cost. Q2 2019 Identify survey framework and questions. Q2 2019 Develop communications plan. Q3 2019 Administer Community Satisfaction Survey 2019. Q3 2019 Undertake community focus groups to provide context on results. Q3 2019 Report on results to target audiences. Q2 2021 Administer Community Satisfaction Survey 2021. Q3 2021 Undertake community focus groups to provide context on results.	<ul style="list-style-type: none"> • Community Satisfaction. • Availability and Use of Open Data.
	Corporate Services A: J. Macintyre R: K. Kulson	5.1.2. Continue to grow the City's Open Data platform to make City data accessible and easy to understand.	Q4 2019 Develop the Open Data Roadmap. Q4 2019 Engage & educate City staff and the Public on how to leverage data and tools through training sessions. Ongoing Engage with City staff to create awareness and a plan to open city/departmental data Ongoing Continue to publish new, and enhancements to existing datasets quarterly.	

Direction 5 – Brampton is a Well-Run City

Legend: A: Accountable **R:** Responsible

Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
5.2. Modern Workforce	Office of the CAO A: Joe Pittari R: A. Meneses, K. Kulson, V. Major	5.2.1. Develop and Implement a Workplace Modernization Strategy.	Q2 2019 Obtain endorsement on the Workplace Modernization Strategy from the Senior Leadership Team. Q4 2020 Continue to monitor status, conduct post-occupancy surveys and evaluation, provide annual updates, and identify opportunities to improve the strategy and define the future implementation plan (through Council Term). Q4 2021 Implement approved pilot projects and report on status.	<ul style="list-style-type: none"> • Space cost savings. • Staff engagement rate. • Quality of hire. • Candidate source. • Turn over rate in the first year of employment.
	Office of the CAO A: V. Major R: I. Peressini	5.2.2. Develop and Implement a Talent Acquisition Strategy.	Q4 2019 Draft a framework based on benchmarking, research and current state analysis. Q1 2020 Develop a consultation plan. Q2 2020 Conduct feedback sessions and focus groups. Q3 2020 Obtain endorsement from SLT. Q4 2020 Develop communication plan. Q1 2021 Develop an implementation plan. Q2 2021 Rollout strategy.	
5.3. Collaboration and Advocacy	Office of the CAO A: K. White-Boswell R: L. Rubin Vaughan	5.3.1. Continue to build the City's Government Relations and Advocacy Capacity and Impact.	Q3 2019 Communicate/advocate City's interests for Regional Government Review Implementation. Ongoing Provide ongoing support to the Mayor and Councillors participating as either a Board or Committee member in municipal associations. Associations include:	<ul style="list-style-type: none"> • Number and value of Provincial and Federal Grants.

Direction 5 – Brampton is a Well-Run City

Legend: A: Accountable **R:** Responsible

Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
			<ul style="list-style-type: none"> – Big City Mayor’s Caucus (BCMC). – Federation of Canadian Municipalities (FCM). – Large Urban Mayors Caucus of Ontario (LUMCO). – Mayors and Regional Chairs Caucus of Ontario (MARCO). – Association of Municipalities of Ontario (AMO). 	
5.4. Stewardship of Assets & Services	Office of the CAO A: J. Pittari R: D. Sutton	5.4.1. Demonstrate value for money of City programs and services.	Q2 2019 Complete Value for Money Audit. Q4 2019 Undertake deeper dives on identified opportunities for service transformation and efficiency in support of 2020 budget and beyond.	<ul style="list-style-type: none"> • City Credit Rating. • Non-Residential Tax Revenue. • Tax Rate increase. • Condition of Infrastructure Assets.
	Corporate Services A: J. Macintyre R: D. Sutton	5.4.2. Develop an Asset Management Plan.	Q2 2019 Develop a Strategic Asset Management Policy. Q4 2019 Develop asset management plans for core service areas. Q2 2020 Develop expected levels of services for all service areas and identify future costs to achieve those target levels of services. Q4 2019 Adopt a comprehensive data management strategy. Q4 2019 Develop service area wide risk management frameworks and prioritization techniques	

Direction 5 – Brampton is a Well-Run City

Legend: A: Accountable **R:** Responsible

Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
			Q2 2020 Identify future costs to meet growth demands and develop demand management strategy Q4 2020 Fully integrate asset management with financial planning. Q4 2020 Develop long term asset investment strategy.	
5.5. Service Excellence	Office of the CAO A: V. Major R: M. Raiz	5.5.1. Design and implement a Customer Experience Strategy.	Q4 2019 Stakeholder engagement (Working Team + Steering Committee). Q2 2020 Procurement - Bid document, evaluation, vendor and contract finalization. Q3 2020 Consultations - Design & Development. Q4 2020 Journey Mapping Sessions. Q1 2021 Analysis, Insights, Strategy Formulation. Q2 2021 Strategy Socialization + Validation.	<ul style="list-style-type: none"> • Service Brampton Interaction Channel Shift. • Cost Avoidance from Continuous Improvements/ Lean Projects.
	Corporate Services A: J. Macintyre R: K. Kulson	5.5.2. Develop and implement the Brampton Connected City.	Q2 2019 Conduct an Intelligent Traffic Count pilot at selected intersections using IoT technology. Q4 2019 Development of a Technology Playbook to be used as a tactical tool to standardize the technology approach during the execution of any Connected City Program or initiative. Q4 2019 Develop work packages and initial setup for the Living Labs. Q4 2019 Initiate the study process to enable the City to be 5G.	

Direction 5 – Brampton is a Well-Run City

Legend: A: Accountable **R:** Responsible

Council Priority	Responsible Team	Key Initiatives	Planned Milestones	Metrics
			<p>Q4 2019 Initiate pilot project for Gateless Parking at City Hall.</p> <p>Q4 2019 Initiate Phase 2 of Cityworks and the vGIS pilot.</p> <p>Q2 2020 Implement Connected Vehicle pilot project.</p>	
	<p>Office of the CAO</p> <p>A: K. White-Boswell</p> <p>R: N. Early</p>	<p>5.5.3. Continue to transform corporate culture to be more resident-focused in its approach to service delivery.</p>	<p>Q4 2019 Embed service-based performance metrics within Budget Reporting (through the Council Term).</p> <p>Ongoing Continue to implement the City's Corporate Performance Framework to improve the use of performance measures and benchmarks to inform service planning and service delivery.</p> <p>Ongoing Develop and execute continuous Improvement Strategy/Road map with reporting to Council on cost savings and cost avoidance.</p>	