

Date: 2023-05-15

Subject: **2018-2022 Term of Council Priorities – End of Term Report**

Contact: Madelaine Raiz, Acting Director, Organizational Performance and Strategy, Office of the CAO

Report Number: CAO's Office-2022-739

Recommendations:

1. That the report from Amanda Rawecki, Advisor, Organizational Performance, Organizational Performance and Strategy, Office of the CAO to the Committee of Council Meeting of May 24, 2023, re: **2018-2022 Term of Council Priorities – End of Term Report**, be received.

Overview:

- **This report summarizes the status of the 2018-2022 Term of Council Priorities (TOCP), includes considerations for transitioning and long-term strategic priorities, and provides an overview of the City's Strategic Framework.**

Background:

The 2018-2022 Term of Council Priorities (TOCP) defined the City's goals for the term, as part of the municipality's broader strategic planning efforts. The TOCP articulated the City's obligations and commitments to the public for the term, ensuring that Brampton would advance its Vision and work toward becoming the city that residents desire.

City Council established the TOCP framework in March 2019. Aligned with the Brampton 2040 Vision, 22 priorities were identified and embedded within the five strategic directions: Brampton is a City of Opportunities, Brampton is a Mosaic, Brampton is a Green City, Brampton is a Healthy and Safe City, and Brampton is a Well-Run City. In May 2019, City Council endorsed a detailed work plan that

outlined specific initiatives, accountabilities, timelines, and anticipated performance metrics for the TOCP.

In 2020, the City needed to manage and adapt to change, continue to progress the City and respond to the needs of the community at large. In October 2020, staff reported on the progress of the TOCPs to Council who in turn, directed staff to coordinate a Council workshop and conduct a midterm review. The review intended to amend/add to the term priorities to consider the evolving state of the City.

In November 2020, a Council Workshop facilitated by Performance Concepts Consulting re-examined the TOCP and established 'Focused Priorities' that were reported to Council in December 2020. The 16 Focused Priorities were divided into two streams: Intergovernmental and City Mandated priorities. The original set of 22 priorities referred to as the Existing Priorities, were refined and structured for the remainder of the term and presented to Council in January 2021.

To further the transparency of the TOCP—and to fulfill a commitment to Council—the TOCP update process was developed, in April 2021. This self-serve process allowed project leads to provide timely TOCP updates. Information and the status of both the Focused and Existing Priorities became available for viewing by Council and City staff on the City's internal dashboard. Information on the Term of Council Priorities dashboard pages appeared in 'real-time' as updates and inputs were made.

In February 2022, the City's *Annual Highlights* document was released on www.brampton.ca to showcase a selection of TOCP achievements, additional work as directed by Council, and successes in responding to the COVID-19 pandemic.

Throughout the term, operating departments continued to drive and execute the 2018-2022 TOCP to support Brampton's Strategic Directions.

Current Situation:

The 2018-2022 Term of Council is now closed and this report provides the status of the previous term's priorities and the City's plan for future commitments.

Attachment 1 provides a summary of the term, with an overview of each TOCP, the status of the initiatives under each priority, performance measures where available, and a recommendation for future work that includes recommendations for the 2022-2026 term of council priority-setting efforts.

Table 1 is a consolidated summary of the transitioning priorities for consideration during the 2022-2026 Term of Council and beyond.

Table 1: Ongoing and Future City Priorities for Consideration

Strategic Direction	2018-2022 TOCP Reference	Areas of Focus
Opportunities	Post-Secondary Opportunities	<ul style="list-style-type: none"> • Negotiations for partnerships • Education and Employment Master Plan
	River Walk/Etobicoke Creek Flood Control Project	<ul style="list-style-type: none"> • Detailed design of Downtown Brampton Flood Protection • Land acquisition strategy • Construction 2025-2028
	Unlock Downtown and Uptown	<ul style="list-style-type: none"> • Implementation related to Downtown Master Plan/Downtown Revitalization • Implementation related to Uptown Brampton Framework • Complete streetscaping (Option 2) at Queen Street and Main Street • Complete the scope of work, detailed design, and tender process for the redevelopment of Garden Square and Ken Whillans Square • Develop and implement a coordinated Integrated Downtown Plan • Complete the Downtown Brampton Streetscape Manual • Initiate Secondary Plan Review for Downtown Brampton • Ongoing funding advocacy for implementation of Urban Design Master Plan
	Create Complete Communities	<ul style="list-style-type: none"> • Implementation of Brampton’s Affordable Housing Strategy action items

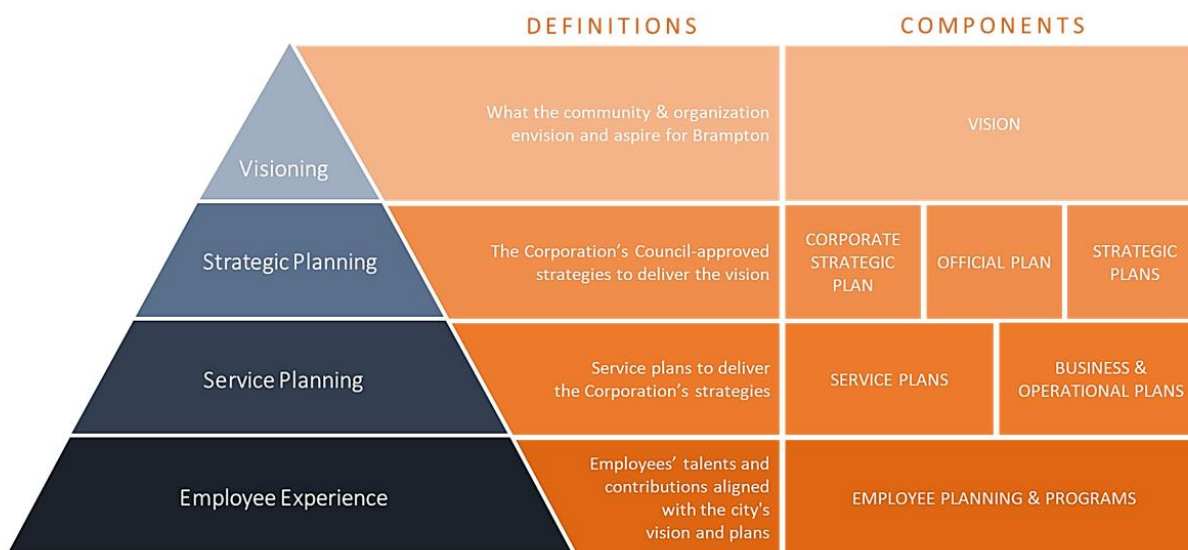
Strategic Direction	2018-2022 TOCP Reference	Areas of Focus
Mosaic	Support Inclusive Culture Expressions	<ul style="list-style-type: none"> • Culture Master Plan <ul style="list-style-type: none"> ○ Set per capita Cultural Investment Target ○ Art, Culture & Creative Industries Development Agency (transition to independent non-profit) ○ Cultural Space Strategy & Action Plan ○ Destination Development (Tourism Brampton Strategy)
Green	3rd Transit Facility + Electrification	<ul style="list-style-type: none"> • Ongoing project phases
	Hurontario-Main Street LRT Extension Study	<ul style="list-style-type: none"> • Commitment to the preferred route • Ongoing project phases
	Queen Street – Highway 7 Bus Rapid Transit (BRT) Project	<ul style="list-style-type: none"> • Ongoing project phases with Metrolinx
	Seven-Day All-Day/Two-Way GO Train Service	<ul style="list-style-type: none"> • Ongoing project phases with Metrolinx
Healthy and Safe	2 nd Full Service Hospital	<ul style="list-style-type: none"> • Commitment and funding
	Accelerated Recreation Centre Revitalization Program: Balmoral	<ul style="list-style-type: none"> • Ongoing project phases
	Accelerated Recreation Centre Revitalization Program: Chris Gibson	<ul style="list-style-type: none"> • Ongoing project phases
Well-Run	Modern Workforce	<ul style="list-style-type: none"> • Workplace Modernization Initiatives, plans, and actions

Priority Setting for Next Term:

The 2022-2026 Term of Council offers a great opportunity to refine the way the City sets priorities for a term of council and reports on progress. The City has used various approaches for visioning, strategic planning, and service planning over the years which has resulted in an inconsistent and unstable enterprise-wide approach. To remedy this—and offer a consistent and stable approach—the Organizational Performance & Strategy (OPS) team is executing a corporate Strategic

Framework. This structure is remodeling the way the City approaches strategic planning and service delivery (see Table 2). This framework will guide and align strategic planning and service planning across the corporation to deliver on the City’s Vision. This concept is best practice and is used by leading municipalities and successful organizations. The Strategic framework has been socialized with Council and every operating department across the organization.

Table 2:



Many components of the framework are active across the City such as the Vision, the development of the Official Plan, Strategic/Master Plans, and Service Plans. The Strategic Framework provides a structure that ensures the City’s efforts are focused, purposeful, aligned, and consistent.

The four levels of the framework are interchangeable and designed to work in synergy with one another. Each level consists of components with initiatives and projects that bring the framework to life. The Strategic Planning level includes a critical component—the Corporate Strategic Plan. Once the City has established the strategic priorities for the new term of council, the Corporate Strategic Plan will define the actions to pursue Council’s and the community’s vision for the term and the future. It will address how the City plans to realize the aspirations of the Brampton 2040 Vision and the strategic priorities that Council strives to accomplish during its term.

Corporate Implications:

Financial Implications:

Nil.

Term of Council Priorities:

This work supports Brampton is a Well-run City strategic direction, and specifically supports the *Service Excellence* 2018-2022 Term of Council Priority, and the corresponding initiative related to the transformation of corporate culture to be more resident-focused in its approach to service delivery.

Conclusion:

The TOCP set the mandate for the 2018-2022 term with direction to Council and staff to fulfill the commitments made to the residents of Brampton. This report provides a summary of the successes and outcomes achieved during the 2018-2022 term. It offers recommendations and considerations for transitioning and ongoing work for the next term of council and provides an overview of the City's new Strategic Framework—the key to ensuring that the City delivers meaningful outcomes for all residents, now and in the future.

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Attachments:

- Attachment 1 –2018-2022 TOCP Term Summary