



DATE: September 27, 2010
TO: Mayor Mike Hancock
Members of City Council
FROM: John Brown, City Manager

REPORT NO. CM 2010-105

1.0 TYPE OF REPORT **CONSENT ITEM []**
ITEM FOR COUNCIL CONSIDERATION [x]

2.0 TOPIC
City's Strategic Plan, Council Priorities, and Policy Development Status Update - 2008

3.0 RECOMMENDATION

THAT Staff Report CM2010-105 which outlines the 2010 Status Update for the City's Community Strategic Plan, Council Priorities 2007 – 2010, and Policy Development BE RECEIVED.

THAT Staff Report CM2010-105 BE FORWARDED to the Chairs of all Advisory Committees and Boards for their information.

THAT Staff Report CM2010-105 be made available to the community by placing it on the City's website.

4.0 PURPOSE

This report outlines the final progress that Council has made in achieving the Strategic Actions of the City's Community Strategic Plan, Council Priorities 2007 – 2010, and Policy Development as of the end of its term.

5.0 BACKGROUND

The previous City Council adopted the City's Community Strategic Plan in January 2006. At a Council Retreat held in April 2007, the current Council committed to the Community Strategic Plan and also identified Priorities for its term (2007 to 2010). Both documents provided a focus for Council and staff to allocate the limited financial and human resources available to the City over this four-year period.

Since the Strategic Plan was first adopted, City Council has been the driving force behind the implementation of the both of these documents. There have also been many individuals and groups from both within and outside of the organization that have contributed to the successes which are identified as “key accomplishments achieved” in this Status Report.

From within the organization, both of these documents have been integrated into the culture of the organization (staff and advisory boards and committees) in the following ways:

- Orientation training for new employees and new advisory board/committee members.
- The inclusion of a “Corporate Policy Context” in all staff reports to provide Council with references to and information relating to the relevant corporate policy documents including the Strategic Plan and Council Priorities.
- The integration of these two documents into the Departmental Business Plans and Annual Work Plans submitted to Council and available to the public.
- Incorporation of the Strategic Plan and Council Priorities into both the Operating and Capital Budgets to assist Council in its decision making process related to the allocation of financial resources through the annual budget process.

From outside of the organization, both of these documents have been used by Council to decide upon which projects to request for funding from Federal and Provincial Governments, and through the development of partnerships with not-for-profit agencies and private sector companies to further advance the Strategic Plan and Council Priorities.

The Strategic Plan and Council Priority 2007 to 2010 documents are the first strategic visioning documents that any Brantford City Council has formally undertaken to provide decision-making direction for its term. By identifying a vision and the actions/priorities to be used to achieve that vision, these documents have become integral parts of the City’s commitment to accountable and responsive government. Accountability documents require a means of tracking or monitoring the accomplishments that move the community closer towards its vision.

A mid-term progress report was presented to Council in February 2009. As both the Strategic Plan and Council Priorities 2007 to 2010 will run their course at the end of this term of Council, it is now important that Council, staff and the community be advised of progress made with regard to the implementation of the stated actions and priorities, as well as where work is still necessary.

This report also updates Council on the status of major policy development that has taken place over the past four years. The inclusion of policy development as part of this monitoring process is a logical expansion that provides Council with a comprehensive status report on all three of these major initiatives undertaken by this Council.

6.0 CORPORATE POLICY CONTEXT

When the Strategic Plan was adopted by the previous City Council, it included an ongoing monitoring process to track the progress of the 44 Strategic Actions included in this Plan.

The addition of the Council Priorities 2007 to 2010 document and the Corporate Policy Development activities were additions to this corporate monitoring process.

7.0 PROGRESS UPDATE – COMMUNITY STRATEGIC PLAN

The Strategic Plan contains a total of 44 Strategic Actions under four Goals:

- Goal 1 – Economic Vitality and Innovation
- Goal 2 – High Quality of Life & Caring for All Citizens
- Goal 3 – Managed Growth & Environmental Leadership
- Goal 4 – Excellence in Governance & Municipal Management

A detailed summary of the key accomplishments achieved for all 44 Strategic Actions is provided on **Appendix “A”** of this report. Each of the 44 Strategic Actions generally falls into one of the following two categories.

Specific Strategic Actions are actions that have a specific completion timeframe (i.e. the completion of a report or activity). Twenty-four of the Strategic Actions are specific strategic actions.

Ongoing Strategic Actions are actions that involve ongoing initiatives or activities over the length of the term of the Strategic Plan. Twenty of the Strategic Actions are ongoing strategic actions.

Synopsis

The following outlines some observations related to the progress made regarding the 44 Strategic Actions:

- When the Strategic Plan was originally approved by the previous City Council at the beginning of 2006, the expected life of this document was for five years (end of 2010), which coincides with the end of the current term of Council.
- Ninety-one percent (91%) or 40 of the 44 of the Strategic Actions are completed or in progress.
- Of the 24 Specific Strategic Actions, the following 17 (71%) were completed with ongoing implementation necessary:
 - 1.1 Develop a vision and master plan for the downtown.
 - 1.5 Develop a comprehensive economic development strategy.
 - 1.6 Develop a strategy to ensure a trained and qualified workforce and access to employment for all citizens.
 - 2.9 Develop a master plan for fire and emergency services.
 - 3.1 Complete and implement the recommendations of the Transportation Master Plan.
 - 3.2 Develop an infrastructure management strategy including roads, sewer and water.
 - 3.3 Develop a long-term waste management sustainability plan.

- 3.6 Complete a growth management strategy.
 - 3.7 Complete the Official Plan Review.
 - 3.10 Develop a multi-use master plan along the Grand River corridor within the City limits.
 - 3.11 Establish an environmental advisory committee.
 - 4.2 Prepare a strategic financial plan.
 - 4.3 Develop a long-term strategy for the use of casino monies.
 - 4.5 Adopt a corporate business planning process
 - 4.6 Complete the Corporate Service Review (Replaced by Program Review).
 - 4.7 Complete a comprehensive municipal asset management plan.
 - 4.8 Review the municipal governance structure.
- The following three Specific Strategic Actions have the status of “in progress with individual accomplishments noted”:
 - 3.5 Develop a green infrastructure plan.
 - 3.9 Update the brownfield strategy.
 - 4.12 Develop a comprehensive human resources plan to address the need for staff training and development, and succession planning.
 - Four of the Strategic Actions have not commenced as noted below:
 - 2.2 Develop a heritage master plan.
 - 2.5 Develop a social services needs study.
 - 4.9 Review and update the City’s customer service strategy to ensure excellence in service delivery.
 - 4.10 Develop a communication plan to enhance internal and external communications.
 - The reasons for these Strategic Actions not commencing include the lack of financial resources being allocated through the annual budget process and/or human resources not yet allocated through the responsible Department’s annual work plan.
 - All of the Ongoing Strategic Actions have commenced and are in progress:

8.0 COUNCIL PRIORITIES 2007 TO 2010

In addition to the Strategic Actions outlined in the Community Strategic Plan, the Council Priorities 2007 – 2010 is a statement of the priorities that this Council wished to focus on for its term. When City Council established these priorities, they were classified into three categories:

- Pre-Eminent Priority
- Level 1 – Primary Priorities
- Level 2 – Other Priorities

There is a strong interrelationship between the Strategic Plan and Council Priorities. Many of the Strategic Actions are directly related to the Priorities of this Council. The following illustrates this interrelationship:

RELATIONSHIP BETWEEN COUNCIL PRIORITIES AND THE ACTIONS OF THE STRATEGIC PLAN	
Council Priorities	Strategic Actions
Pre-Eminent Priority	
South Side of Colborne Street	1.1 Develop a vision and master plan for the downtown
Level 1 – Primary Priorities	
Downtown	1.1 Develop a vision and master plan for the downtown.
City/County/First Nations Relationship	3.6 Complete a growth management strategy.
Post-Secondary Education Development	1.8 Enhance opportunities for higher education.
Control Tax increases	4.2 Prepare a strategic financial plan for the municipality. 4.3 Lobby and pursue opportunities with the Provincial and Federal Governments for appropriate municipal funding. 4.6 Complete the Corporate Service Review (now Program Review process).
Infrastructure Renewal	2.3 Continue to support and invest in sports and recreation facilities and programs through the implementation of the Parks and Recreation Master Plan. 3.1 Develop an infrastructure management strategy including roads, sewers and water. 3.2 Develop a long-term waste management sustainability strategy. 4.7 Complete a comprehensive municipal asset property management plan.
Level 2 – Other Priorities	
Museum Sustainability and Community & Corporate Archival Management	1.7 Expand tourism opportunities and benefits in the community. 2.1 Implement the Municipal Cultural Plan.
Economic Development	1.2 Create an investor friendly environment 1.3 Explore opportunities to develop and expand niche economic sectors. 1.4 Develop a comprehensive economic development strategy. 1.5 Develop a strategy to ensure a trained and qualified workforce and access for all citizens. 3.4 Work with other levels of government to improve regional transportation links. 3.7 Complete the Official Plan Review. 3.8 Participate and partner in the Provincial “Places to Grow” strategy.

Priority in progress with individual accomplishments noted

Pre-Eminent Priority South Side of Colborne Street
 Level 2 – Other Priorities Green Infrastructure Plan
 Greyfields

Not yet commenced

Level 2 – Other Priorities Heritage Master Plan

- All nine of the Ongoing Priorities are in progress with individual accomplishments noted.

9.0 DEVELOPMENT OF THE CITY’S CORPORATE POLICY DIRECTION

Over the past four years, Council and staff have undertaken a decision-making approach based upon the development of a wide range of comprehensive “directional” policy documents. As a benchmark for this new approach for Brantford, a total of 35 policy documents that are commonplace in progressive municipal organizations have been identified. These policy documents provide the direction and recommended actions necessary to assist municipal councils and staff in many aspects of their operation including policy development, service delivery, financial budgeting and forecasting, human resource allocation, and operational management.

A list of these documents and their status in 2005 (benchmark year) and in 2010 is provided.

CORPORATE POLICY DEVELOPMENT – STATUS 2010			
Title	Existence		Status
	2005	2010	
Policy Direction			
1. Strategic Plan		X	Completed
2. Corporate/Business Plans		X	Completed
3. Strategic Financial Plan		X	Completed
4. Five-Year Capital Plan		X	Completed
5. Policy-Based Budget		X	Completed
6. Growth Management Strategy		X	Completed
7. Official Plan	X	X	Completed (Updated 2007)
8. Downtown Master Plan		X	Completed

CORPORATE POLICY DEVELOPMENT – STATUS 2010			
Title	Existence		Status
	2005	2010	
9. Economic Development Strategy		X	Completed
10. Transportation Master Plan	X	X	Completed (Updated 2007)
11. Parking Strategy		X	Completed
12. Servicing Strategy for Sewer and Water		X	Completed
13. Solid Waste Management Strategy		X	Completed
14. Asset Management Plan (buildings, roads, water, sewer)		X	Completed
15. Real Estate Master Plan			In Progress
16. Affordable Housing Strategy		X	Completed
17. Fire Master Plan		X	Completed
18. Emergency Plan	X	X	Completed
19. Accessibility Plan	X	X	Completed
20. Recreation Master Plan	X	X	Completed
21. IT Strategy	X	X	Completed (Updated 2008)
22. Human Resources Management Strategy			In Progress
23. Customer Service Strategy	X		Needs Review
24. Succession Plan			In Progress
25. Waterfront Master Plan		X	Completed
26. Heritage Master Plan			Not Yet Commenced
27. Comprehensive Policy Manual		X	Completed
Performance Management			
28. Accountability for Performance at Departmental Level			Not Yet Commenced
29. Performance Management for Individuals	X	X	Completed (Updated 2008)

CORPORATE POLICY DEVELOPMENT – STATUS 2010			
Title	Existence		Status
	2005	2010	
Progressive Corporate Culture			
30. Corporate Restructuring Review			Completed (Phase 1) In Progress (Organizational Review)
31. Continuous Improvement Process			In Progress
32. Team Work Focus		X	Completed
33. Purchasing Procedure	X	X	Completed (Updated 2007)
34. Employee Code of Conduct		X	Completed
35. Cash Management Procedure	X	X	Completed (Updated 2007)

Synopsis

The following outlines some observations related to the progress made regarding these policy documents:

- Ten of these policy documents existed in 2005.
- Of these ten documents, six have been updated over the past four years.
- Since 2005, 18 new policy documents have been adopted by City Council.
- Staff has commenced work on five additional documents.
- A total of 32 of the 35 or 91% of the benchmark documents with a current status of either being completed or in progress since the start of this process.
- The following three documents are those outstanding from those noted above:
 - The existing “Customer Serve Strategy” needs review.
 - The “Accountability for Performance at the Departmental Level” has not commenced.
 - The “Heritage Master Plan” has not commenced.

10.0 THE BROADER PICTURE OUTCOMES

10.1 Priority Setting Approach

Limited financial resources have been and continue to be a major issue for municipalities across Ontario. With these limited resources, municipalities are facing the need to deal with aging infrastructure and buildings, downloaded services from senior levels of government, and competing interests for improved and new services. This conflict between resources and demands has caused municipalities to question where to focus their increasingly limited resources. Municipal governments are discovering that ad hoc decision-making is not longer compatible with the challenges facing contemporary municipal government. Those municipalities that have successfully dealt with these challenges have done so by thinking strategically to define their future direction and priorities.

This Council has recognized that priority setting is essential due to the current environment that all municipal governments must now function in. To this end, this Council has not only confirmed its commitment to the Strategic Plan, which was approved in the last year of the previous Council's term, but this Council has also developed its own Council Priorities for its term, which are a refinement of the original Strategic Plan document.

With the close of this term of Council, the following outcomes have resulted from this policy setting approach:

- Allowed City Council and staff to focus financial and human resources on the priorities of this Council.
- Progress has been made on over 90% of the Strategic Actions and Council Priorities with only four actions not commencing.
- The priority setting approach has been integrated into the culture of the organization and is used in the following:
 - Staff reports and recommendations.
 - Operating and Capital Budgets
 - Departmental Business Plans and Work Plans.

10.2 Long -Term Planning Focus

The City is one of a relatively few single tier municipalities providing the full range of municipal services (189 services in total) to the community. Brantford has an annual Operating Budget of over \$250 million and an annual Capital Budget in excess of \$45 million. Council must deal within the full scope of issues including aging infrastructure and buildings, downloaded services and regulations from senior levels of government, and competing interests for improved and new services, all within an environment demanding that tax increases be controlled.

Up until as recently as 2005, previous City Councils had little in the way of long term planning documents to assist them in making the policy, financial, and human resources decisions needed to deal with such challenging issues and often conflicting demands. However, this Council has made the significant decision to continue the development of a long-term planning focus for the City by adopting master/strategic planning documents to assist it and future Councils to address the needs, desires and costs associated with the services, programs, infrastructure and community improvements, over the longer term.

10.3 Financial Decision Making

With the development of the current Operating Budget process and the introduction of the Five-Year Capital Budget in 2009, this long-term planning focus, together with the priority setting approach, has and will provide this and future Councils with detailed information including available options, and associated costs so that they can use to make informed, objective decisions with respect to policy development, and the allocation of financial and human resources.

11.0 THE IMPLEMENTATION OF CORPORATE POLICY DOCUMENTS

The Strategic Plan and Council Priorities 2007 to 2010 are “umbrella” documents that have provided the basis for all of the policies, activities, and decisions undertaken throughout this term of Council. The accomplishments of the Strategic Plan and Council Priorities 2007 to 2010 have resulted in the corporate policy/master planning documents that have been prepared and adopted over this term.

The implementation of some of these long term planning documents has already commenced. As an example, the Strategic Financial Plan that this Council adopted in 2008 has already resulted in the development and implementation of several fiscal processes/policies including the following:

- Implementation of a Five –Year Capital Budget.
- Adoption of a Debt Financing Policy.
- Adoption of a Casino Financing Policy.
- Adoption of Property Tax Ratio Reduction Policy to reduce the property tax ratios for the Industrial, Commercial and Multi-Residential Property Classes over a 12 year period (2009 to 2020).
- Elimination of the Residential Tax Grant.
- Establishment of a Program Review Process.

With a long term planning framework now in place, a major task of the next Council will be to give consideration to the continued implementation of the wide range of policies, recommendations, and activities that are integral parts of these long-term planning documents through the development of priorities, the allocation of the financial resources through the annual budget process, and the dedication of human resources through departmental work plans.

12.0 CONCLUSION

This report is the final status update on this Council's progress with respect to the Community Strategic plan, Council Priorities 2007 to 2010, and Corporate Policy Development. This Council has accomplished over 90% of the activities associated with each of these three documents. This Council has made the deliberate decision to continue with a priority setting approach and has made significant strides to reinforcing the use of a long term planning focus for this organization and the City.

This report will be made available through electronic and/or paper versions to following:

- To staff through the General Managers and Directors.
- To the Chairs of all of the City's Advisory Boards and Committees
- To the community on the City's website.

This report will also form part of the information for the upcoming newly elected Council to assist it in understanding the present state of the organization and to develop its own priorities of its term

Gregory J. Dworak,
Manager, Corporate Policy &
Management Practices

John Brown
City Manager

Attachments: Appendix "A" – Strategic Actions Status Update – 2010

Appendix "B" – Council Priorities 2007 to 2010 Status Update – 2010

Copy to: Chairs of all of the City's Advisory Boards and Committees

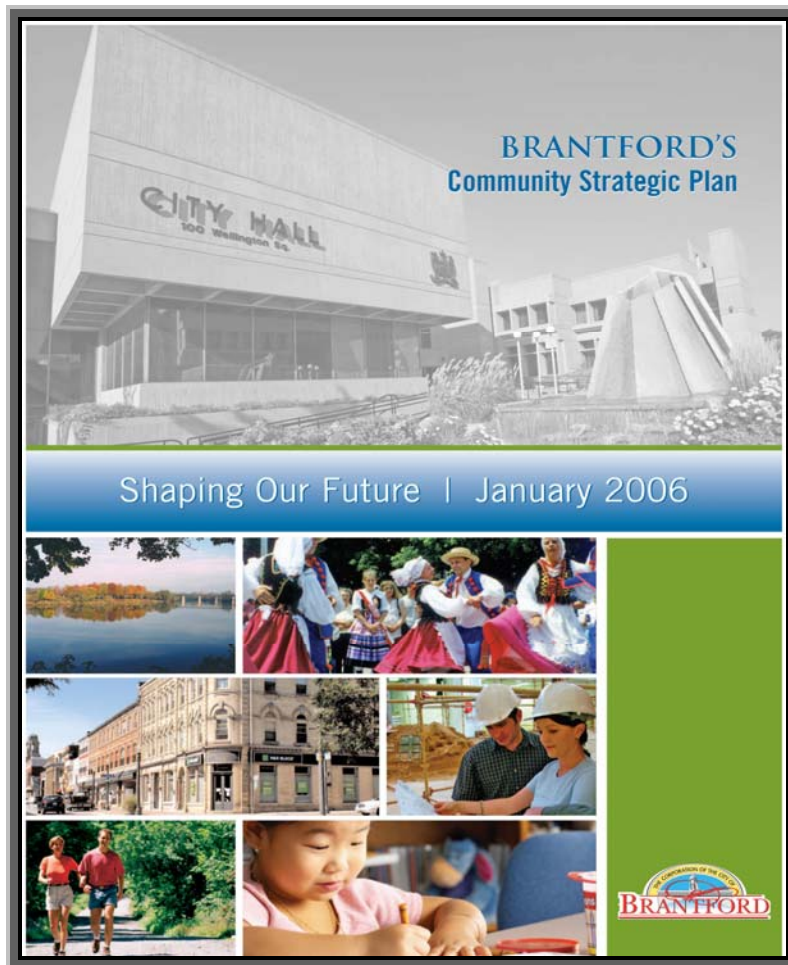
In adopting this report, is a by-law or agreement required? If so, it should be referenced in the recommendation section.

By-law required yes no

Agreement(s) or other documents to be signed by Mayor and/or City Clerk yes no

Is the necessary by-law or agreement being sent concurrently to Council? yes no

APPENDIX "A"



**STRATEGIC PLAN
ACTIONS STATUS UPDATE - 2010**

BRANTFORD’S FIRST “COMMUNITY” STRATEGIC PLAN – SHAPING OUR FUTURE

Strategic planning is a process used to define our strategy or direction and is used by City Council to make decisions on the allocation of the City’s human and financial resources in pursuit of achieving that strategy. Put more simply, strategic planning is a tool to help this organization do a better job by ensuring that all members of the organization are working towards the same goals.

The City chose to use a “community based” consultation process that included residents, businesses, community organizations, City Council, and staff. Through this engagement of all segments of the community, the City was able to identify a collective vision and goals that define the type of community that Brantford will be in the future and the priorities and actions needed to get to that future state.

MONITORING THE STRATEGIC ACTIONS – A STATUS REPORT

The City’s Strategic Plan is a blueprint for the future of this community, which is reflected in the title “Shaping Our Future”. For Brantford to successfully achieve our Community Vision, “Shaping Our Future” cannot be simply considered a document that one occasionally makes reference to.

During the consultation process, there were many questions from participants/stakeholders about how the Strategic Plan would be implemented. They all wanted to be assured that this Plan would come to life through a focused implementation strategy.

As the Strategic Plan is a cornerstone of the City’s commitment to accountable and responsive government, an ongoing monitoring process has been developed that enables the tracking of progress with the strategic actions. The “Key Accomplishments” have been divided into two categories: “2006” for the accomplishment attributed to the previous City Council (2004 to 2006) and “2007 to 2010” for the accomplishments attributed to the current City Council. This Status Report on the progress of the 44 Strategic Actions in “Shaping Our Future” up until the end of August 2010.

GOAL 1 – ECONOMIC VITALITY AND INNOVATION

LONG-TERM DESIRED OUTCOMES

- Brantford will have a strong diversified economic base that provides its citizens with excellent local job opportunities.
- Brantford will be a business friendly community.
- Brantford will be known as a leading centre for learning and innovation – supported by a comprehensive education system.
- Brantford's downtown will be vibrant and successful – the hub for its citizens, students, businesses, visitors and government.
- Brantford will be a proud city with a positive image.

STRATEGIC ACTIONS	KEY ACCOMPLISHMENTS ACHIEVED
<p>1.1 Develop a vision and master plan for the downtown.</p> <p>Specific Strategic Action</p> <p>Status: Action completed with implementation ongoing</p> <hr/> <hr/>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • Downtown Master Plan approved by City Council on June 2008. • Implementation Strategy being prepared for consideration by City Council. • Armories Gore Park selected as the site of the Wall of Fame (construction to be completed by the end of 2010). • Restart the Downtown Performance Grant. • Establishment of the Downtown Façade Grant Program. • Award and Recognition for “A Master Plan for Downtown Brantford: Towards a Stronger Future” by the Ontario Professional Planners Institute (OPPI). • Completion of the Colborne Street Urban Design Guidelines. • Initiation of the Downtown Brantford Streetscape Design Plan. • Environmental Assessment for traffic improvements to Dalhousie Street and Colborne Street. • Completion of feasibility study for Downtown transit terminal replacement. • Intersection improvements (traffic signals, street lighting, sidewalk) to Market Street at Darling and Wellington Streets. • Completion of the Downtown Parking Strategy. • Completion of the Downtown Marketing Analysis and Strategy. • Acquisition of Heritage House affordable housing project at 40 Queen Street.
<p>1.2 Create an investor friendly environment.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • Review and update of municipal business licensing and a revised licensing fee structure. • Commence transit service to Northwest Industrial Area. • Completed Business Retention and Expansion Survey Project - Industrial Sector. <p>2007 to 2010</p> <ul style="list-style-type: none"> • Coordinate with community partners, workshops and recognition events for local business such as Bridges to Better Business Event, Brantford Business Resource Centre and Entrepreneur Awards Dinner. • Launch BizPaL – an on-line Permit and License Identification System to assist the business community. • Adoption of Strategic Financial Plan Discussion Paper - Property Tax Ratio Reduction Policy to reduce the property tax ratios for the Industrial, Commercial and Multi-Residential Property Classes over a 12 year period (2009 to 2020).

STRATEGIC ACTIONS	KEY ACCOMPLISHMENTS ACHIEVED
<p>1.3 Explore opportunities to develop and expand niche economic sectors.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • Complete of the "Sector Specific Marketing Plan – Plastics and Rubber Sector" and the "Food Sector Marketing Strategy". <p>2007 to 2010</p> <ul style="list-style-type: none"> • "Business Training for Artists Workshop" hosted by Brantford Business Resources Centre in partnership with the Brantford Cultural Network. • Completion of "Business Retention & Expansion Survey for Tourism Sector & Downtown". • Completion of "Primary and Fabricated Metal Products Marketing Study".
<p>1.4 Address the shortfall of serviced industrial land.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • Complete of the Braneida Industrial Park Phase 9 creating 26 hectares of industrial land. <p>2007 to 2010</p> <ul style="list-style-type: none"> • Completion of Phase 3 – Northwest Industrial Area – Kraemer Way.
<p>1.5 Develop a comprehensive economic development strategy.</p> <p>Specific Strategic Action</p> <p>Status: Action completed with implementation ongoing.</p>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • Completion of Economic Development Strategy.
<p>1.6 Develop a strategy to ensure a trained and qualified workforce and access to employment for all citizens.</p> <p>Specific Strategic Action</p> <p>Status: Action completed with implementation ongoing.</p>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • Coordinate "Labour in Brant Committee" with community partners to develop a workforce development strategy for Brantford-Brant. • Implement Provincial "Summer Company" Brantford Business Resource Centre for secondary and post-secondary students. • Funding for a contract staff person applied for through MTCU to assist "Labour in Brant Committee" in carrying out work plan. • Funding received through Ministry of Citizenship and Immigration to develop web portal for immigrants – Project Coordinator for this project will link into labour market strategy. • Completion of "Workforce Development Strategy". • Expand transit service to the Northwest Industrial Area.
<p>1.7 Expand tourism opportunities and benefits to the community.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • Sanderson Centre Foundation donation of 100% of the cost for replacement of theatre seating at the Sanderson Centre for Performing Arts. • Partner with Brant Waterways Foundation to construct a new building at Brant's Crossing for washrooms, concessions and a tourist information outlet. • Economic Developers Association of Canada National Marketing Award 2006 for the "Top Ten Things to Do in Brantford Button Campaign". • "Tourism Symposium 2006" hosted by Tourism Department. • "Inspire" Conference hosted by Brantford Cultural Network.

STRATEGIC ACTIONS	KEY ACCOMPLISHMENTS ACHIEVED
	<ul style="list-style-type: none"> • Completion of Annual Corporate Planner program for meetings and conference market. • "Partnership of the Year Ontario Tourism Marketing Awards 2006" for the Ontario South Coast & Beyond Marketing Alliance – Tourism Department taken leadership role in the development of packages and itineraries, as well as training and development for the group market. <p>2007 to 2010</p> <ul style="list-style-type: none"> • Brantford Transit partnering with Tourism Department to provide transit/tourism map. • Annual "Visitor Guide" publication with County of Brant and Six Nation/New Credit partners. • Development of a Municipal Sport Bid & Hosting Policy.
<p>1.8 Enhance opportunities for higher education.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • Loan to Wilfrid Laurier University for the development of the Heritage Block in the Downtown. • Brantford Transit and the Wilfrid Laurier Student Union and Administration implement a Universal Transit Pass of "U-Pass". <p>2007 to 2010</p> <ul style="list-style-type: none"> • Agreement with Laurier University to use the Sanderson Centre for education purposes. • Partnership with Nipissing University for the use of 50 Wellington Street for post-secondary education purposes. • Memorandum of Understanding between Brantford Public Library and Laurier Brantford for the use of the main library branch for post-secondary education purposes.
<p>1.9 Establish a positive image of Brantford that reflects a small town quality with big city opportunities.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • Bestowing the honorary office of Lord Mayor of the City of Brantford upon Dr. Walter Gretzky in recognition of his many good and charitable works and unstinting service as voluntary ambassador for this community. <p>2007 to 2010</p> <ul style="list-style-type: none"> • Tourism and Communications & Customer Service Divisions worked to feature the City in television, radio and print media including "Perspective Marketing's" Globe & Mail supplement and Toronto Life. • Completed "Life Style" Brochure for new residents, investors, and as a senior employee recruitment tool for local employers. • Free transit service for War Veterans and Silver Cross Widows.
<p>1.10 Develop ways to increase access to early years learning.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • Developed and implemented the Best Start Plan. • Developed new Best Start parenting center at Ryerson Heights School. • Parent Fair to engage and inform parents/ caregivers on what services and programs are available not only in the community but their surrounding neighbourhood. • Developed Best Start Website which provides parents with information on the early learning programs and resources available in their neighbourhoods. • Develop Community Plan regarding strategies on moving forward with early learning system integration. • "Read On" program for 100 children receiving literacy training at the Brantford Public Library.

GOAL 2 – HIGH QUALITY OF LIFE & CARING FOR ALL CITIZENS

LONG-TERM DESIRED OUTCOMES

- Brantford citizens and visitors will enjoy a full range of well-supported and maintained arts, heritage, culture, sports and recreational facilities and programs.
- Brantford will be recognized as a safe, and healthy community – one that promotes and enables the well-being of its citizens, and supports access of all citizens to a full range of health and community services.
- Brantford will be known as a community with a social conscience – one that supports those in need (including for example children, youth, seniors, people with disabilities and marginalized populations).
- Brantford will have a strong volunteer sector participating across a broad spectrum of community activities.

STRATEGIC ACTIONS	KEY ACCOMPLISHMENTS ACHIEVED
<p>2.1 Implement the Municipal Cultural Plan.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • Establishment of a full time position to deal with arts and culture. • New Community Cultural Investment Program (CCIP) implemented for the arts grant allocation. • Development of a Cultural Resources Inventory. • Completion of “Museum Sustainability Plan”. • Development of a Public Art Policy.
<p>2.2 Develop a heritage master plan.</p> <p>Specific Strategic Action</p> <p>Status: Action not commenced.</p>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • N/A
<p>2.3 Continue to support & invest in sports & recreation facilities & programs through the implantation of the Parks and Recreation Master Plan.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • Partner with Ball Hockey International to provide outdoor ball hockey facility at the Lions Park/Steve Brown Sports Complex. • Completion of the Recreation Facilities Rationalization Study. • Development of a fundraising program by the Aquatic Facility Improvement Committee to solicit funding for identified facility needs and improvements, including researching eligible Federal or Provincial grants, foundation and other like funding sources. <p>2007 to 2010</p> <ul style="list-style-type: none"> • Completion of the Mohawk Park Disc Golf Course. • Opening of the Off Leash Dog Park. • Opening of Brant’s Crossing Skateboard Park.

STRATEGIC ACTIONS	KEY ACCOMPLISHMENTS ACHIEVED
	<ul style="list-style-type: none"> • Establishment of a Sports Field Classification System to classify the sports fields based on their amenities and is used to establish field rates/fees based on this system. • Enhance accessibility for persons with disabilities at several municipal parks. • Tournament Capital of Ontario Sport Tourism Strategic Planning Workshop titled “From The 40,000 Foot Level”. • Steve Brown Sports Complex Track Replacement. • Repaving of the Steve Brown Sports Complex, Cockshutt Park, and Jaycee Park parking lots. • New field lighting at Arnold Anderson and Dufferin Parks. • New spray pad at Mohawk Park. • New Park construction: CJ Dick, Hickory, Johnson, Mission and Lowe’s Loop Parks. • Rejuvenation of Bellview, Brier, Sheri-Mar, Princess Ann, Wilkes, Connaught, Centennial, and Elgin Parks. • Establishment of a Sport Infrastructure Legacy Reserve Fund. • Roll out of On-line Program Registrations. • City of Brantford and its sports partners be asked to declare Brantford a True Sport Community, joining over 1,740 other True Sport communities, organizations, clubs, leagues, and teams across Canada. • Development of a new Sponsorship and Donation Policy.
<p>2.4 Increase opportunities for affordable housing.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • Completion of the Brant/Brantford Housing Delivery Plan” for Rental and Supportive Component and the Homeownership Component of the Canada – Ontario Affordable Housing Program. • Agreement with the Province of Ontario regarding Provincial – Municipal Service Manager Housing Allowance Program. <p>2007 to 2010</p> <ul style="list-style-type: none"> • Agreement with the County of Brant regarding participation in the CMHC – Ontario Affordable Housing Program – Community Rental Housing Funding for Social Housing. • John Noble Home Renovation of Long Term Care Facility Phase 1 under the Capital Budget Program to Convert and Renovate a Portion of the Facility located at 97 Mount Pleasant Street, Brantford, Ontario • Improve the eligibility for the development of rental and supportive housing for households by increasing the eligibility for the Affordable Home Ownership Program from the lowest 35th percentile of household income to the 50th percentile. • Deliver the BHOME Program that provides down payment assistance and training to lower income households looking to purchase their first home. • Exemption for affordable housing projects from Development Charges. • There have been 14 new affordable housing projects with a total of 334 units constructed in the City.
<p>2.5 Undertake a social services needs study.</p> <p>Specific Strategic Action</p> <p>Status: Action not commenced.</p>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • N/A

STRATEGIC ACTIONS	KEY ACCOMPLISHMENTS ACHIEVED
<p>2.6 Review the City’s services and programs to adapt to the changing demographics.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • Ridership Growth Plan for Conventional and Specialized Transit. • Brantford Transit completes “Transit Marketing Plan Update” with strategies aimed at increasing ridership and improving services for the “Changing Face of Brantford” (new student and industrial workers). • Reviewed and enhanced accessibility to municipal buildings and services (Finance and Social Services areas). <p>2007 to 2010</p> <ul style="list-style-type: none"> • Completion of Seniors Guide. • Development of a City Project through the “Connecting Newcomers to Canada with Ontario’s Municipalities” Initiative. • Completion of a Master Aging Plan. • Annual review of priorities of the Parks and Recreation Master Plan to reflect changes in programs and services provided. • Initiation of Snow Clearing Assistance - Snow Windrow Removal in Driveways for Senior Citizens and the Physically Disabled, Snow Windrow Removal for all Driveways and Snow Clearing on City Sidewalks. • Development of a Master Aging Plan. • Enhanced multilingual collection at the Brantford Public Library for new Canadians. • Expansion of services at the John Noble Home to meet community needs including expansion of the overnight program and relocation of the Day & Stay Program to accommodate growing number of clients. • Municipal Immigration Portal Project approves Brantford’s intention to enter into the Ontario Funding Agreement for the Immigration Portal Project. • Acquire new transit buses with low floor accessibility. • Implement audio/visual bus stop announcement system.
<p>2.7 Examine the feasibility of proceeding with initiatives to enhance community health and wellness.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • Participate in the plan for Community Health Centres for the community. <p>2007 to 2010</p> <ul style="list-style-type: none"> • Completion of the “Safe Routes to School” pilot project at two schools in partnership with both School Boards. • Partnering with Transportation Services, Social Services, Parks and Recreation and County Health Unit in the “Heart Health Partnership in Central West Ontario – Walkability Roadshow”. • Installation of audible pedestrian signals to assist the visually challenged members of the community. • Expansion of accessible transit routes and improved bus stops to accommodate individuals with disabilities. • “Healthy Snack” initiative launched with Brant County Health Unit to convert vending machine snacks to a healthier alternative. • Completion of the City’s Pandemic Plan. • Develop a community sponsorship program seeking donations and support to provide defibrillators in identified City facilities, to demonstrate and reinforce the City’s commitment to being a safe and healthy community, promoting the well being of its citizens. • City of Brantford and Grand Erie District School Board Public Access Defibrillator Program Agreement. • Adoption of Built Environment Standards Facility Accessibility Design Standards to all new construction and renovations at City of Brantford owned, leased or operated facilities. • Develop Customer Service Accessibility Policy and Guidelines. • Mandatory Installation of Carbon Monoxide Detectors in Residential Buildings.

STRATEGIC ACTIONS	KEY ACCOMPLISHMENTS ACHIEVED
<p>2.8 Develop & coordinate partnerships with community organizations and other levels of government to address and support the needs of those most in need.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • Inclusion of eight units as part of Wave 1 of the Canada/Ontario Affordable Housing Program for victims of domestic violence focusing on elder abuse through Nova Vita Victims Services and the John Noble Home. • Opening of the Children’s Safety Village. • Aberdeen Nurse Practitioner to enhance the services to those in need of physicians. • A partnership with Nova Vita to provide identification clinics for women and children. • The Mayor’s Task Force identifies gaps in the community on issues of family violence. <p>2007 to 2010</p> <ul style="list-style-type: none"> • The Mayors’ subcommittee on Family Violence launches a campaign on “Make The Call” education and public awareness on family violence issues. • The initial phase of the formation of a Family Justice Centre as a one-stop shop for victims of domestic violence. • “Out of the Cold and Heat” Alerts in partnership with the YES Church, the Health Unit and Parks and Recreation to establish safe solutions when seasonal temperatures are dangerous to the health if those in need. • Establish new technology for the homelessness program to meet current Provincial service contract standards. • Participate on the Provincial Homelessness Working Group. • Partner with the BIA to provide education and interventions on public health, safety and social services issues to promote a healthy, safe and welcoming Downtown. • Marketing the homelessness programs and establishing partnerships with landlords. • Partner with Nova Vita to open a transitional home for women. • Partner with the Pregnancy Resources Centre to establish a transitional home for pregnant teens. • Partner with Nova Vita and the Grand Erie Training and Adjustment Board for “Yes You Can” project for training women in skilled trades. • Partner with Grand Erie Public School Board to run GED program for Ontario Works recipients to obtain their Grade 12 equivalency. • Partner with St. Joseph’s Lifecare Centre and John Noble Home to run on-site “sheltered workshop” training programs to increase participants employability and access to employment. • Partner with the Provincial Government and private sector employers for “Hire Up!” program to facilitate attachment to the workforce and paid employment for Ontario Works and ODSP recipients. • A joint Brantford Police Services/Public Health, Safety and Social Services staff team to coordinate a community symposium on the status of crime and safety in the community. • The establishment of the Task Force on Crime Prevention and Community Safety. • Rollout of the Community Plan on Homelessness and HPS (Homelessness Partnering Strategy) Funding. • Enter into Service Engagement partnership with the Children’s Aid Society to increase capacity to support persons with mental health and/or addictions issues. • “Mentoring Hearts” Program integration of seniors and youth through the Beckett Centre.

STRATEGIC ACTIONS	KEY ACCOMPLISHMENTS ACHIEVED
<p>2.9 Develop a master plan for fire and emergency services.</p> <p>Specific Strategic Action</p> <p>Status: Action completed with implementation ongoing.</p>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • Fire Master Plan received by City Council. • Completion of the Tranquility Fire Hall/Community Centre Ambulance Station. • Implement Fire Pre-Emption System to improve response times.
<p>2.10 Implement and enhance investment in the City's Bikeways/Trails Multi-Use Master Plan.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • Resurface the trail between Wilkes Dam and Morell Street. • Construction of the Brant Crossing structure funded by the Brant Waterways Foundation. • City of Brantford is participating with other municipalities in the acquisition of the abandoned TH&B Railway line running from Brantford to Waterford for the development of a trail. • Construction of 3 kilometers of trails along the former CN Rail line. • Woodlot Management/Trail Development including the construction of 2 kilometers of trails through woodlots in Wyndfield Estates as well as erecting interpretive signage. • Completion of the CN Rail Bridge conversion to trail usage. • Construction of pedestrian/trail bridge over Highway No. 403 and CN Rail on Wayne Gretzky Parkway as part of the trail from Henry St. to Edmondson St. <p>2007 to 2010</p> <ul style="list-style-type: none"> • Inclusion of bikeways/trails in the Transportation Master Plan. • Inclusion of enhanced policies on bikeways/trails on the Official Plan. • Support for the International Charter for Walking City of Brantford is committed to reducing the physical, social and institutional barriers that limit walking activity. • Construction of Perched Fen viewing platform and trail in the Northwest Area. • Construction of trail along Powerline Road. • Addition of on-road cycling facilities along Ballantyne Drive, Conklin road, Henry Street, and Grey Street. • All transit buses equipped with bicycle racks. • Inclusion of the principles of walkability when undertaking future Official Plan Five Year Reviews, up-dating the Site Plan Control Guidelines, and preparing any other policies, plans and policy implementation tools.
<p>2.11 Maintain and enhance a strong volunteer base.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • Increased support to Neighbourhood Associations through marketing and promotion, training programs for neighbourhood association volunteers and the establishment of a new "Council of Presidents" with representation from each neighbourhood association.

GOAL 3 – MANAGED GROWTH & ENVIRONMENTAL LEADERSHIP

LONG-TERM DESIRED OUTCOMES

- Brantford will be known as a city that manages growth wisely, makes optimum use of its infrastructure, and is a leader in infill and brownfield redevelopment.
- Brantford will be supported by well-developed and maintained transportation and servicing infrastructure (including roads, sidewalks, bicycle paths, trails, the airport, water and sewer systems, waste management, electricity distribution and telecommunications).
- Brantford will be served by quality local and inter-regional public transportation systems.
- Brantford’s built heritage will be protected and enhanced.
- Brantford will be recognized for its environmental stewardship and protection of its natural assets.

STRATEGIC ACTIONS	KEY ACCOMPLISHMENTS ACHIEVED
<p>3.1 Complete and implement the recommendations of the Transportation Master Plan.</p> <p>Specific Strategic Action</p> <p>Status: Action completed with implementation ongoing.</p>	<p>2006</p> <ul style="list-style-type: none"> • Transportation Master Plan adopted by City Council outlining transportation strategy for next 25 years. <p>2007 to 2010</p> <ul style="list-style-type: none"> • Completion of the Grey Street Extension. • Completion of Henry Street improvements. • Completion of King George Road centre turn lane.
<p>3.2 Develop an infrastructure management strategy including roads, sewers and water.</p> <p>Specific Strategic Action</p> <p>Status: Action completed with implementation ongoing.</p>	<p>2006</p> <ul style="list-style-type: none"> • Brantford Transit Asset Management Plan. <p>2007 to 2010</p> <ul style="list-style-type: none"> • Completion of Infrastructure Management Strategy for water, sanitary sewer and storm sewer.
<p>3.3 Develop a long-term waste management sustainability plan.</p> <p>Specific Strategic Action</p> <p>Status: Action completed with implementation ongoing.</p>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • Completion of the Landfill Gas Utilization Project. • Completion of the Long-Term Waste Management Sustainability Plan. • Completion of the Closed Landfill Site Inspection Report. • Develop the Curbside Recycling Collection Program – to provide curbside recycling collection services to schools in the Grand Erie District School Board.

STRATEGIC ACTIONS	KEY ACCOMPLISHMENTS ACHIEVED
<p>3.4 Work with other levels of government to improve regional transportation links.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • Participate in 2006 Transportation Tomorrow Survey. <p>2007 to 2010</p> <ul style="list-style-type: none"> • Provide City's support and assistance to the Ontario Ministry of Transportation for the Brantford to Cambridge Transportation Corridor Planning and Class EA process. • Partner with the Ministry of Transportation to implement Garden Avenue/ Highway No. 403 interchange improvements. • Council appoints member of Council to participate in the Brant County Transportation Master Plan. • Completion of the environmental assessment and design of the Oak Park Road/Highway No. 403 improvements.
<p>3.5 Develop a green infrastructure strategy.</p> <p>Specific Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • Initiate energy management for all City Owned Facilities. • Prepare a report on Tree Canopy Cover – Background, Current State, and the Road Ahead. • Replace five diesel transit buses with hybrid transit buses. • Replace incandescent traffic signals with LED traffic signals through the City. • Develop of the following new policies: <ul style="list-style-type: none"> - Green Fleet Policy for the Engineering and Operational Services Commission. - Energy Management Policy for the Engineering and Operational Services Commission. - Printing Conservation Policy. • Initiate the following new bylaws: <ul style="list-style-type: none"> - Tree Protection Bylaw. - Site Alteration Bylaw
<p>3.6 Complete the growth management strategy.</p> <p>Specific Strategic Action</p> <p>Status: Action completed with implementation ongoing.</p>	<p>2006</p> <ul style="list-style-type: none"> • Growth Management Strategy adopted by Council. <p>2007 to 2010</p> <ul style="list-style-type: none"> • N/A
<p>3.7 Complete the Official Plan Review.</p> <p>Specific Strategic Action</p> <p>Status: Action completed with implementation ongoing.</p>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • Official Plan Review approved by City Council. • Awaiting hearing by Ontario Municipal Board.
<p>3.8 Participate and partner in the Provincial "Places to Grow" strategy.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • City acceptance of the recommendations of the Places to Grow Proposed Growth Plan for the Greater Golden Horseshoe. • Places to Grow forecasts used in the Transportation Master Plan Update. • Policies consistent with the Places to Grow strategy incorporated as part of the Official Plan Review. • Reference to Places to Grow forming part of Planning Staff Reports.

STRATEGIC ACTIONS	KEY ACCOMPLISHMENTS ACHIEVED
	<p>2007 to 2010</p> <ul style="list-style-type: none"> • Planning Department participating in consultation sessions regarding implementation of "Places to Grow". • Completion of the "West Side of Conklin Secondary Plan". • Completion of the Neighbourhood Plan for the West of Conklin Road & South of Shellard Lane. • Commence the North of Shellard Neighbourhood and Recreation Plan.
<p>3.9 Update the brownfields strategy.</p> <p>Specific Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • Work program approved by Council. <p>2007 to 2010</p> <ul style="list-style-type: none"> • City Council approval of Request for Proposals for Greenwich/Mohawk Site. • Secure \$12 million in funding from Industry Canada for the remediation of the Greenwich-Mohawk lands. • Received a \$5 million capital grant from the Provincial Government for brownfield redevelopment projects. • Greenwich-Mohawk Brownfield – FCM Feasibility Studies Grant application under the Federation of Canadian Municipalities Green Municipal Fund Grants for Feasibility Studies and Field Tests Program. • City Council approved a request for proposals for the Sydenham-Pearl brownfield sites and entered into a purchase and sale agreement and Brownfields Financial Tax Incentive agreement with the Brantford Land Revival Corporation. • Approved a Brownfield Financial Tax Incentive funding for the remediation of 115 Sherwood Drive for a residential redevelopment • Council, in association with the Brownfields Community Advisory Committee has held two one-day symposiums to raise community awareness of brownfield issues. • Council entered into a lease agreement with the Canadian Military Heritage Museum on the Greenwich-Mohawk lands.
<p>3.10 Develop a multi-use master plan for the lands along the Grand River corridor within the City limits.</p> <p>Specific Strategic Action</p> <p>Status: Action completed with implementation ongoing.</p>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • Establishment of the Waterfront Steering Committee • Completion of the Waterfront Master Plan Bald Eagle Report "Bald Eagle Habitat Management Recommendations. • Completion of the Waterfront Master Plan outlining a vision statement, 10 fundamental pillars, and a framework to guide decisions with respect to lands along the Grand River, its tributaries, Mohawk Lake and canals within the City of Brantford. • Allocation of annual funding (\$350,000 for five years) to implement the Waterfront Master Plan. • Enact an Interim Control Bylaw (99-2010) for specific sites to restrict development to allow time for Council to consider implementation measures.
<p>3.11 Establish an environmental advisory committee.</p> <p>Specific Strategic Action</p> <p>Status: Action completed with implementation ongoing.</p>	<p>2006</p> <ul style="list-style-type: none"> • Environmental Policy Committee established by City Council. <p>2007 to 2010</p> <ul style="list-style-type: none"> • N/A

GOAL 4 – EXCELLENCE IN GOVERNANCE & MUNICIPAL MANAGEMENT

LONG-TERM DESIRED OUTCOMES

- Brantford citizens will be engaged in, and informed about their community and their city government.
- The City of Brantford will be known for its open and accessible government.
- Brantford will be recognized as a fiscally responsible and well-managed city that provides efficient and effective government services.
- Brantford will be characterized by strong community and intergovernmental partnerships.
- The City will pursue excellence by being recognized as an “Employer of Choice” in the municipal sector.

STRATEGIC ACTIONS	KEY ACCOMPLISHMENTS ACHIEVED
<p>4.1 Create opportunities to enhance public understanding and involvement at City Hall.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • Establish live streaming video of Committee of the Whole and City Council meetings. • Establish a new citizen appointments process to City Advisory Boards and Committees. • Staff and members of Council involvement in the Grade 5 student “Local Government” education program. <p>2007 to 2010</p> <ul style="list-style-type: none"> • Launch of Redesigned City of Brantford Website. • Launch of on-line agendas. • Development of candidate information sessions for persons interested in running for office in Brantford. • Completion of a Comprehensive City Policy Manual.
<p>4.2 Prepare a strategic financial plan.</p> <p>Specific Strategic Action</p> <p>Status: Action completed with implementation ongoing.</p>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • Strategic Financial Plan adopted by City Council. • Value for Money Audits: <ul style="list-style-type: none"> - Cash Handling. - Communication/Marketing Function. • Adoption of Strategic Financial Plan Discussion Paper 1 – Establishing an Acceptable Level of Debt Financing. • Increase the Capital Envelope to fund capital projects by \$1.0 million. • Completion of new Development Charges Background Study and Bylaw.
<p>4.3 Develop a long-term strategy for the use of the casino monies.</p> <p>Specific Strategic Action</p> <p>Status: Action completed with implementation ongoing.</p>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • Adoption of Strategic Financial Plan Discussion Paper 2 – Projects Funded From Casino Financing

STRATEGIC ACTIONS	KEY ACCOMPLISHMENTS ACHIEVED
<p>4.4 Lobby and pursue opportunities with the Provincial and Federal governments for appropriate municipal funding.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • Municipal funding agreement for the transfer of Federal Transit Funds. • Municipal funding agreement for transfer of Federal Gas Tax Revenues under "New Deal for Cities and Communities". • Brantford/Brant Best Start Funding for childcare spaces. • Letter of Agreement with the Province for the 2006/2007 Dedicated Gas Tax Funds for the Public Transportation Program. • Grant Funding Agreement with the Ontario Ministry of the Environment regarding Source Water Protection Technical Studies (\$80,000) • Cultural Spaces Canada Grant from the Federal Department of Canadian Heritage Cultural Spaces Canada Program to cover 50% of the costs associated with the purchase of a new sound system for the Sanderson Centre for the Performing Arts (\$120,000). <p>2007 to 2010</p> <ul style="list-style-type: none"> • Resolution to Lloyd St. Amand, MP and Minister Cannon, Federal Minister of Transportation supporting the Federation of Canadian Municipalities requests for long-term Federal commitment to infrastructure investments to municipalities. • Building Canada Fund – Intake #1 Gretzky Centre Aquatic Upgrade Project (\$9,000,000). • Building Canada Fund – Intake #2 Gretzky Centre Four-Pad Arena Project (\$45,000,000). • Recreational Infrastructure Canada (RinC) Program Civic Centre Renewal Project (\$3,000,000). • Social Housing Renovation and Retrofit Program social housing upgrades at various locations (\$4,664,162). • Community Adjustment Fund Program New Airport Hanger construction at the Brantford Municipal Airport (\$700,000). • Community Adjustment Fund Program Brantford Farmers' Market Upgrades (\$391,435).
<p>4.5 Adopt a corporate business planning process.</p> <p>Specific Strategic Action</p> <p>Status: Action completed with implementation ongoing.</p>	<p>2006</p> <ul style="list-style-type: none"> • Development of Departmental Business Plan as part of the annual City Budget process. • Inclusion of financial information in Departmental Business Plans. • Inclusion of Departmental Priorities (simplified work plans) in Departmental Business Plans. <p>2007 to 2010</p> <ul style="list-style-type: none"> • Development of Work Plans Database. • Annual progress report of Work Plans initiated.
<p>4.6 Complete the Corporate Service Review. (Replaced by Program Review)</p> <p>Specific Strategic Action</p> <p>Status: Action completed with implementation ongoing.</p>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • City Council considers results of Service Review and decides to continue to provide Northridge and Arrowdale Golf Courses, Brantford Municipal Airport and Brantford Farmers' Market. • City Council decides to replace the Service Review process with Program Review to be undertaken by the Finance Committee. • Total Operating Budget saving resulting from Program Review \$350,000 as of December 2009.

STRATEGIC ACTIONS	KEY ACCOMPLISHMENTS ACHIEVED
<p>4.7 Complete a comprehensive municipal asset property management plan.</p> <p>Specific Strategic Action</p> <p>Status: Action completed with implementation ongoing.</p>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • Adoption of an Asset Management Plan for City buildings.
<p>4.8 Review the municipal governance structure.</p> <p>Specific Strategic Action</p> <p>Status: Action completed with implementation ongoing.</p>	<p>2006</p> <ul style="list-style-type: none"> • City Council accepts the recommendations in the “Opportunities for Change” report to establish a new governance structure, process and procedures. • A Finance Committee is established. • City Council accepts recommendations to change the structure, process and procedures for the City’s Advisory Boards and Committees. • Comprehensive review of the City Procedural Bylaw. <p>2007 to 2010</p> <ul style="list-style-type: none"> • John Noble Home Governance Review. • Review of Council Structure and Electoral Ward Boundary Options.
<p>4.9 Review and update the city’s customer service strategy to ensure excellence in service delivery.</p> <p>Specific Strategic Action</p> <p>Status: Action not commenced.</p>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • N/A
<p>4.10 Develop a communication plan to enhance internal and external communication.</p> <p>Specific Strategic Action</p> <p>Status: Action not commenced.</p>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • N/A
<p>4.11 Investigate and implement best practices of highly ranked organizations recognized as being an “Employer of Choice”.</p> <p>Ongoing Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • Organizational Continuous Improvement: <ul style="list-style-type: none"> - Administrative restructuring (Phase One) at the senior management level. <p>2007 to 2010</p> <ul style="list-style-type: none"> • City Council accepts the recommendations of the following reports: <ul style="list-style-type: none"> - Exempt Employee Group Wage/Salary Administration Review. - Exempt Group Overtime Report. - Modifications to the Vacation Entitlement for the Exempt Group Review. • City Council adopts a New Performance Management Program for Exempt Employees • City Council names the Audio Booth at the Civic Centre after long time City employee, Dan White. • City Hall Staff Lounge is named The Betty Rowen Staff Lounge in honor of her dedication to the City. • City Council adopts the following policies: <ul style="list-style-type: none"> - Staff Code of Conduct.

STRATEGIC ACTIONS	KEY ACCOMPLISHMENTS ACHIEVED
	<ul style="list-style-type: none"> - Use of City Vehicles Policy. - Workplace Violence and Security Policy. - On-Call for Exempt Staff Policy. • Development of Wellness Initiatives for City employees. • Development of academic partnerships with local educational institutions and internal departments for a mentoring program at the City of Brantford. • Organizational Continuous Improvement: <ul style="list-style-type: none"> - Policy Planning Departmental Restructuring. - Engineering Departmental Restructuring. - Finance Departmental Restructuring. - Parks and Recreation Departmental Restructuring. - Property Management Departmental Restructuring. - Bylaw Enforcement Review.
<p>4.12 Develop a comprehensive human resources plan that addresses the needs for staff training and development, and succession planning.</p> <p>Specific Strategic Action</p> <p>Status: Action in progress with individual accomplishments noted.</p>	<p>2006</p> <ul style="list-style-type: none"> • N/A <p>2007 to 2010</p> <ul style="list-style-type: none"> • A staff team is established to undertake a review of human resources' issues across the organization. • Training and Development including Supervisor's Toolbox, Harassment Awareness and Cash Handling. • Succession Planning Pilot Project initiated for the Community Development Commission.

APPENDIX "B"



**COUNCIL PRIORITIES 2007 TO 2010
STATUS UPDATE - 2010**

PRE-EMINENT PRIORITY

PRIORITY	KEY ACCOMPLISHMENTS ACHIEVED
<p>South Side of Colborne Street</p> <p>Specific Priority</p> <p>Status: Priority in progress with individual accomplishments noted.</p>	<ul style="list-style-type: none"> • Establishment of the South Side of Colborne Street Task Force. • The expropriation of 42 properties on the south side of Colborne Street. • Demolition of the buildings on the expropriated properties on the south side of Colborne Street. • Adoption of Urban Design Guidelines for the future development of the south side of Colborne Street. • Completion of a Heritage Record for the South Side of Colborne Street.

LEVEL 1 – PRIMARY PRIORITIES

PRIORITIES	KEY ACCOMPLISHMENTS ACHIEVED
<p>Downtown</p> <p>Specific Priority</p> <p>Status: Priority completed with implementation ongoing.</p>	<ul style="list-style-type: none"> • Completion of Harmony Square. • Completion of the Downtown Master Plan. • Partner with the Downtown Business Improvement Area (BIA) in an annual "Downtown Clean Up" event. • Restart of the Downtown Business Performance Grant (2 projects). • Establishment of the Downtown Façade Improvement Grant (8 projects). • Renovations to the Brantford Farmers' Market funded through the Federal Community Adjustment fund. • The consolidation of the "Walk of Fame" at Armories Gore Park (anticipated completion 2011). • Initiation of the Downtown Brantford Streetscape Design Plan. • Environmental Assessment for traffic improvements to Dalhousie Street and Colborne Street. • Completion of feasibility study for Downtown transit terminal replacement. • Intersection improvements (traffic signals, street lighting, sidewalk) to Market Street at Darling and Wellington Streets. • Completion of the Downtown Parking Strategy. • Completion of the Downtown Marketing Analysis and Strategy. • Acquisition of Heritage House affordable housing project at 40 Queen Street.
<p>Post-Secondary Education Development</p> <p>Ongoing Priority</p> <p>Status: Priority in progress with individual accomplishments noted.</p>	<p><u>Laurier Brantford University</u></p> <ul style="list-style-type: none"> • Opening of renovated building for Laurier offices at 45 Market Street. • Construction of Laurier University Centre - Dalhousie Street (anticipated opening of Phase One – September 2010, Phase Two – March 2011). • Renovation of the former CIBC building for classrooms and offices – Dalhousie Street/Market Street (anticipated opening September 2010). • Renovation of former Moody's building for offices and classrooms – (anticipated opening January 2011). • Completion of Laurier Brantford Master Plan indicating the University's long-term commitment to Downtown Brantford.

PRIORITIES	KEY ACCOMPLISHMENTS ACHIEVED
	<p><u>Nipissing University</u></p> <ul style="list-style-type: none"> • Opening of renovated former PUC building for offices and classrooms – 50 Wellington Street.
<p>Brownfields</p> <p>Ongoing Priority</p> <p>Status: Priority in progress with individual accomplishments noted.</p>	<ul style="list-style-type: none"> • City Council approval of Request for Proposals for Greenwich/Mohawk Site. • Secure \$12 million in funding from Industry Canada for the remediation of the Greenwich-Mohawk lands. • Received a \$5 million capital grant from the Provincial Government for brownfield redevelopment projects. • Greenwich-Mohawk Brownfield – FCM Feasibility Studies Grant Application grant application under the Federation of Canadian Municipalities Green Municipal Fund Grants for Feasibility Studies and Field Tests Program. • City Council approved a request for proposals for the Sydenham-Pearl brownfield sites and entered into a purchase and sale agreement and Brownfields Financial Tax Incentive agreement with the Brantford Land Revival Corporation. • Approved a Brownfield Financial Tax Incentive funding for the remediation of 115 Sherwood Drive for a residential redevelopment • Brownfields Community Advisory Committee has held two one-day symposiums to raise community awareness of brownfield issues. • Council entered into a lease agreement with the Canadian Military Heritage Museum on the Greenwich-Mohawk lands
<p>Infrastructure Renewal</p> <p>Ongoing Priority</p> <p>Status: Priority in progress with individual accomplishments noted.</p>	<ul style="list-style-type: none"> • Completion of Asset Management Plans for all major City infrastructure (buildings, roads, watermains, and sewers) to improve the planning of infrastructure renewal projects. • Completion of the City’s first Five-Year Capital Plan to improve decision making related to the funding and scheduling of infrastructure renewal projects. • Increase the Capital Envelope to fund capital projects by \$1.0 million. • Removal of Private Lead Water Services Incentive Program. • Initiation of a Stormwater Management Master Plan Study to deal with rainstorm flooding across the community. • Replace incandescent traffic signals with LED traffic signals through the City. • Upgrade the traffic signal communication system. • Major infrastructure renewal projects undertaken by the City with assistance from Federal/Provincial Economic Stimulus Funding: <ul style="list-style-type: none"> - Building Canada Fund – Intake #1 Gretzky Centre Aquatic Upgrade Project (\$9,000,000). - Building Canada Fund – Intake #2 Gretzky Centre Four-Pad Arena Project (\$45,000,000). - Recreational Infrastructure Canada (RinC) Program Civic Centre Renewal Project (\$3,000,000). - Social Housing Renovation and Retrofit Program social housing upgrades at various locations (\$4,664,162). - Community Adjustment Fund Program New Airport Hanger construction at the Brantford Municipal Airport (\$700,000). - Community Adjustment Fund Program Brantford Farmers’ Market Upgrades (\$391,435). • Major infrastructure renewal projects undertaken by the City: <ul style="list-style-type: none"> - City’s Water Treatment Plant to improve water quality and capacity to the community (\$52.5 million). - Greenwich Pumping Station Replacement (\$7.0 million). - Replacement and automation of Water Treatment Plan Intake Control Gates (\$600,000) - Sewage Treatment Plant – Treatment Train II Aeration Conversion from mechanical to fine bubble air (\$1.5 million).

PRIORITIES	KEY ACCOMPLISHMENTS ACHIEVED																		
<p>Control Tax Increases</p> <p>Ongoing Priority</p> <p>Status: Priority in progress with individual accomplishments noted.</p>	<ul style="list-style-type: none"> The table below outlines the property tax increases that City Council has approved for each of the four years of its term: <table border="1" data-bbox="695 491 1373 991"> <thead> <tr> <th>Year</th> <th>% Residential Property Tax Increase Resulting From the Approved Operating Budget</th> <th>% Residential Property Tax Increase (Including Residential Tax Grant Phase-Out)</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>1.73%</td> <td>4.26%</td> </tr> <tr> <td>2008</td> <td>-2.20%</td> <td>0.00%</td> </tr> <tr> <td>2009</td> <td>1.07%</td> <td>3.40%</td> </tr> <tr> <td>2010</td> <td>0.16%</td> <td>2.27%</td> </tr> <tr> <td>Four-Year Average</td> <td>0.19%</td> <td>2.48%</td> </tr> </tbody> </table> <ul style="list-style-type: none"> Completion of the City’s Strategic Financial Plan to provide financial direction of City Council and staff. Establish Program Review to allow Finance Committee to review the line-by-line budgets of each individual City Departmental Operating Budget (total savings of \$350,000 as of end of 2009) Through Service Delivery Efficiencies, a cost reduction initiative, staff has identified total savings of \$3.8 million for the 2007 to 2010 Operating Budgets. With the approval of the 2010 Operating Budget, City Council has successfully completed the full phase-out of the Residential Tax Grant resulting from increases to the 2004 to 2006 Operating Budgets approved by the previous City Council. Completion of new Development Charges Background Study and enactment of new bylaw. Organizational Continuous Improvement: <ul style="list-style-type: none"> - Policy Planning Departmental Restructuring. - Engineering Departmental Restructuring. - Finance Departmental Restructuring. - Parks and Recreation Departmental Restructuring. - Property Management Departmental Restructuring. - Bylaw Enforcement Review. Initiation of a Corporate Organizational Review Diagnostic. Value for Money Audits: <ul style="list-style-type: none"> - Cash Handling. - Communication/Marketing Function. 	Year	% Residential Property Tax Increase Resulting From the Approved Operating Budget	% Residential Property Tax Increase (Including Residential Tax Grant Phase-Out)	2007	1.73%	4.26%	2008	-2.20%	0.00%	2009	1.07%	3.40%	2010	0.16%	2.27%	Four-Year Average	0.19%	2.48%
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<p>City/County/First Nations Relationship</p> <p>Ongoing Priority</p> <p>Status: Priority in progress with individual accomplishments noted.</p>	<p><u>City/County Relationship</u></p> <ul style="list-style-type: none"> Completion of the Tranquility Fire Hall/Community Centre Ambulance Station. “Get Active Grand” Project. <p><u>City/First Nations Relationship</u></p> <ul style="list-style-type: none"> Cooperation on a number of Committees and Initiatives: <ul style="list-style-type: none"> - Mayor’s Task force on Domestic Violence. - Workforce Development Committee. - Waterfront Master Plan Steering Committee. - “Get Active Grand” Project. 																		

LEVEL 2 – OTHER PRIORITIES

PRIORITIES	KEY ACCOMPLISHMENTS ACHIEVED
<p>Museum Sustainability/Community & Corporate Archival Management</p> <p>Ongoing Priority</p> <p>Status: Priority in progress with individual accomplishments noted.</p>	<p><u>Museum Sustainability</u></p> <ul style="list-style-type: none"> • Development of a Cultural Resources Inventory. • Completion of “Museum Sustainability Plan”. <hr/> <p><u>Corporate Archival Management</u></p> <ul style="list-style-type: none"> • Allocation of funding to renovate a building at Brantford Municipal Airport to consolidate the City’s inactive corporate records.
<p>Economic Development</p> <p>Ongoing Priority</p> <p>Status: Priority in progress with individual accomplishments noted.</p>	<ul style="list-style-type: none"> • Coordinate with community partners, workshops and recognition events for local business such as Bridges to Better Business Event, Brantford Business Resource Centre and Entrepreneur Awards Dinner. • Launch BizPaL – an on-line Permit and License Identification System to assist the business community. • Adoption of Strategic Financial Plan Discussion Paper - Property Tax Ratio Reduction Policy to reduce the property tax ratios for the Industrial, Commercial and Multi-Residential Property Classes over a 12 year period (2009 to 2020). • “Business Training for Artists Workshop” hosted by Brantford Business Resources Centre in partnership with the Brantford Cultural Network. • Completion of “Business Retention & Expansion Survey for Tourism Sector & Downtown”. • Completion of “Primary and Fabricated Metal Products Marketing Study”. • Completion of Phase 3 – Northwest Industrial Area – Kraemer Way • Coordinate “Labour in Brant Committee” with community partners to develop a workforce development strategy for Brantford-Brant. • Implement Provincial “Summer Company” Brantford Business Resource Centre for secondary and post-secondary students. • Funding for a contract staff person applied for through MTCU to assist “Labour in Brant Committee” in carrying out work plan. • Funding received through Ministry of Citizenship and Immigration to develop web portal for immigrants – Project Coordinator for this project will link into labour market strategy. • Completion of “Workforce Development Strategy”. • Completion of Economic Development Strategy. • Expand transit service to the Northwest Industrial Area.
<p>Waterfront Master Plan</p> <p>Specific Priority</p> <p>Status: Priority completed with implementation ongoing.</p>	<ul style="list-style-type: none"> • Establishment of the Waterfront Steering Committee • Completion of the Waterfront Master Plan Bald Eagle Report “Bald Eagle Habitat Management Recommendations. • Completion of the Waterfront Master Plan outlining a vision statement, 10 fundamental pillars, and a framework to guide decisions with respect to lands along the Grand River, its tributaries, Mohawk Lake and canals within the City of Brantford. • Allocation of annual funding (\$350,000 for five years) to implement the Waterfront Master Plan. • Enact an Interim Control Bylaw (99-2010) for specific sites to restrict development to allow time for Council to consider implementation measures.
<p>Green Infrastructure Plan</p> <p>Specific Priority</p> <p>Status: Priority in progress with individual accomplishments noted.</p>	<ul style="list-style-type: none"> • Initiate energy management for all City Owned Facilities. • Prepare a report on Tree Canopy Cover – Background, Current State, and the Road Ahead. • Development of the following new policies: <ul style="list-style-type: none"> - Green Fleet Policy for the Engineering and Operational Services Commission. - Energy Management Policy for the Engineering and Operational Services Commission.

PRIORITIES	KEY ACCOMPLISHMENTS ACHIEVED
	<ul style="list-style-type: none"> - Printing Conservation Policy. • Initiate the following new bylaws: <ul style="list-style-type: none"> - Tree Protection Bylaw. - Site Alteration Bylaw.
<p>Neighbourhood Plans</p> <p>Ongoing Priority</p> <p>Status: Priority in progress with individual accomplishments noted.</p>	<ul style="list-style-type: none"> • Completion of the "West Side of Conklin Secondary Plan". • Completion of the Neighbourhood Plan for the West of Conklin Road & South of Shellard Lane. • Commence the North of Shellard Neighbourhood and Recreation Plan.
<p>Ward Boundary Changes</p> <p>Specific priority</p> <p>Status: Priority completed</p>	<ul style="list-style-type: none"> • Review of Council Structure and Electoral Ward Boundary Options.
<p>Greyfields</p> <p>Specific Priority</p> <p>Status: Priority in progress with individual accomplishments noted.</p>	<ul style="list-style-type: none"> • Include policies in the City's Official Plan through OPA #125 to recognize Greyfields as "Intensification Corridors". • Initiation of the Intensification Study to provide guidance when dealing with Intensification Corridors as identified in the City's Official Plan.
<p>Heritage Master Plan</p> <p>Specific Priority</p> <p>Status: Priority not commenced.</p>	<ul style="list-style-type: none"> • Due to the lack of funding this project did not commence.
<p>Crime & Drug Agenda</p> <p>Ongoing Priority</p> <p>Status: Priority in progress with individual accomplishments noted.</p>	<ul style="list-style-type: none"> • A partnership with Nova Vita to provide identification clinics for women and children. • The Mayor's Task Force identifies gaps in the community on issues of family violence. • The Mayors' subcommittee on Family Violence launches a campaign on "Make The Call" education and public awareness on family violence issues. • The initial phase of the formation of a Family Justice Centre as a one-stop shop for victims of domestic violence. • A joint Brantford Police Services/Public Health, Safety and Social Services staff team to coordinate a community symposium on the status of crime and safety in the community. • The establishment of the Task Force on Crime Prevention and Community Safety.