Date  November 12, 2019                                      Report No. 2019-710

To  Chair and Members
    Committee of the Whole – Operations and Administration

From  Brian Hutchings
      Chief Administrative Officer

1.0  Type of Report

Consent Item  [ ]
Item For Consideration  [X]


3.0  Recommendation

    THAT Staff Report 2019-710 on the 2019-2020 Council Priorities BE RECEIVED.

4.0  Purpose and Overview

In June 2019, City Council received Report 2019-384 which outlined the eleven Council Priorities for 2019-2020, and the short-term objectives staff will undertake to achieve them.

This report provides a status update on these priorities, an overview of funding requests being made within the 2020 Estimates Committee, and the ongoing reporting and accountability process established by staff to support these goals.
5.0 Background

In February 2019, Council approved the following recommendations to establish its 2019-2020 Council Priorities and provided direction to staff regarding next steps.

THAT the following priorities identified as part of the February 2019 Priority Setting Exercise BE REFERRED to Staff for a report back addressing requirements for implementation, timelines, funding and other resources required:

- Road Development – Access to West Brant and Hwy. 403
- Finalize Boundary Implementation Plan
- External Organizational Review
- Housing Continuum
- Green Bin Program and Anaerobic Food and Organic Waste Digester
- Affordability - Tax Increase not to exceed Inflation
- Relationships with Six Nations and County of Brant
- Development of a Consolidated Museum and Archives Facility, along with a Mid-size Performance Venue
- Cost/Benefit of Services – Service Delivery Review
- Police/Crime/Drugs
- Value for Money Audit
- Traffic Technology

In June 2019, Council received a staff report regarding the 2019-2020 Council Priorities and approved the following Recommendations:

A. THAT Staff Report 2019-384 on the 2019-2020 Council Priorities BE RECEIVED; and

B. THAT the 2019-2020 Council Priorities BE ENDORSED; and

C. THAT Staff BE DIRECTED to implement the 2019-2020 Council priorities as outlined in Report 2019-384 and where additional resources are required, report back to Council as part of the 2020 Estimates Committee process with identified Operating and Capital Budget implications; and

D. THAT the Staff from the office of the Chief Administrative Officer BE DIRECTED to bring reports on the progress of the 2019-2020 Council Priorities to update Council annually
6.0 Corporate Policy Context

This report supports the implementation of the 2019-2020 Council Priorities.

7.0 Input From Other Sources

City of Brantford – Public Works Department
City of Brantford – Community Development Department
City of Brantford – Corporate Services Department
City of Brantford – Community Programs, Parks and Recreation Department
City of Brantford – Health and Human Services Department
City of Brantford – Communications and Public Engagement Department

8.0 Analysis

Achieving measureable progress on the 2019-2020 Council Priorities will require the collaborative effort of all municipal departments, City Council and third party subject matter experts. The Office of the CAO will ensure staff is accountable for these priorities through centralized tracking, reporting and communication procedures.

Staff will provide an update on these priorities in Q2 and Q4 of each year for the duration of the 2018-2022 Council term. The Q4 reports will identify any future financial needs to be considered by Council within the 2021 and 2022 Estimates Committee process. In addition to these updates, staff will continue to bring forward reports within the various subject areas to seek the required project approvals and direction from City Council.

As seen in Appendix A: Council Priorities Timeline, staff has outlined the required steps to support these priorities. Although the completion of several priorities, such as the construction of a mid-sized performance theatre or Highway 403 access, may not be completed before the end of 2020, it is important to establish both milestones and a reporting structure that demonstrates measureable progress towards each of the final outcomes. Appendix A categorizes actions that are ‘complete’, ‘in progress’, ‘not started’ or ‘on hold’.

Appendix B: 2019-2020 Priorities at a Glance provides a status summary of all priorities for quick reference.

Appendix C: Council Priorities - Detailed Summary provides additional details including project description, lead departments, and funding requests that will be brought forward as part of the 2020 Estimates Committee process.
9.0 Financial Implications

Although each of these priorities requires additional funding resources, there are no financial implications directly associated with this report.

Appendix C: Council Priorities - Detailed Summary provides an overview of the financial resources requested within the 2020 Estimates Committee.

Project success within these priorities will also require the allocation of internal staff resources, successful grant proposals, and advocacy at the Provincial and Federal levels of government.

10.0 Conclusion

In June 2019, Council formally adopted eleven key priorities for the City of Brantford (Report 2019-384). Given the scope and complexity of these priorities, staff has identified short-term objectives, departmental responsibility and required resources related to each of the key initiatives. These efforts will be coordinated and monitored through the Office of the Chief Administrative Officer with regular reporting to City Council.

Aaron Wallace, Director of Corporate Initiatives & Community Strategies

Brian Hutchings, Chief Administrative Officer, City of Brantford

Attachments:
Appendix A: Council Priorities Timeline
Appendix B: 2019-2020 Priorities at a Glance
Appendix C: Council Priorities – Detailed Summaries

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 [ x ] no
Agreement(s) or other documents to be signed by Mayor and/or City Clerk [ ] yes [ x ] no
Is the necessary by-law or agreement being sent concurrently to Council? [ ] yes [ x ] no