



# Council Orientation

November 20, 2018  
Community Safety & Well-being, Services

Springdale Library

 **BRAMPTON**

# RECAP FROM DAY 1...




1. Continuing engagement with community
2. Evidence based planning is key to a successful implementation strategy
3. Thinking bigger and making a meaningful impact
4. Leaving a Legacy (short and long)



# Today's Agenda

Service Area	Staff Orientation Lead / Guest Speaker
Welcome & Library Services	Rebecca Raven, Brampton Library
Recap & Introduction	Harry Schlange, CAO
Community Safety & Well-being	Jennifer Evans, Chief of Police - Peel Regional Police Dr. Katherine Bingham, Associate Medical Officer of Health, Region of Peel
Brampton Fire & Emergency Services	Fire Chief Boyes / Alain Normand / Razmin Said
Community Services	Al Meneses, Commissioner Community Services
Transit	Alex Milojevic, GM Brampton Transit
Public Works & Engineering	Bruce Zvaniga, Commissioner Public Works & Engineering
Lunch	
Planning & Building	Rob Elliott, Commissioner Planning & Development Rick Conard, Chief Building Officer
Enforcement, By-law, POA	Joe Pittari, Commissioner Corporate Services
Internal Audit	Foruzan Velji, Internal Auditor
Human Resources - 'Our Focus is People'	Fiona Peacefull, Director Human Resources

# Government service delivery at-a-glance

 <b>BRAMPTON</b> Flower City <small>brampton.ca</small>	 <b>Region of Peel</b> <i>Working for you</i>	 <b>Ontario</b>
<ul style="list-style-type: none"> <li>• Animal Control</li> <li>• Arts &amp; Culture</li> <li>• Building Compliance</li> <li>• By-law Enforcement &amp; Licensing</li> <li>• Cemeteries</li> <li>• Economic Development</li> <li>• Fire Services &amp; Emergency Management</li> <li>• Heritage</li> <li>• Library Services</li> <li>• Local Roads, Sidewalks, Street Lighting</li> <li>• Parks and Green Spaces</li> <li>• Parking</li> <li>• Planning &amp; Development</li> <li>• Provincial Offences Administration &amp; Courts Services</li> <li>• Recreation</li> <li>• Service Brampton (311)</li> <li>• Stormwater Management</li> <li>• Transit</li> </ul>	<ul style="list-style-type: none"> <li>• Accessible Transit (TransHelp)</li> <li>• Affordable Housing</li> <li>• Ambulance Services</li> <li>• Children's Services</li> <li>• Land Use Planning</li> <li>• Long-term Care &amp; Senior Housing</li> <li>• Ontario Works</li> <li>• Police Services</li> <li>• Public Health</li> <li>• Regional Roads</li> <li>• Waste Collection &amp; Recycling</li> <li>• Water Treatment &amp; Supply</li> </ul>	<ul style="list-style-type: none"> <li>• Education (Primary &amp; Secondary**)</li> <li>• Health</li> <li>• Highways (407, 410)</li> </ul>
<p>Property Tax Supporting City Services: <b>\$460M (41%)</b></p>	<p>Property Tax Supporting Regional Services: <b>\$370M (33%)</b></p>	<p>** Property Tax Supporting Education: <b>\$285M (26%)</b></p>



# Short BIOs for Chief Evans & Dr. Bingham

## Chief Evans

Chief Jennifer Evans began her career with Peel Regional Police in 1983. Since that time she has progressed throughout the organization with memorable assignments that include Uniform positions, Youth Bureau and the Criminal Investigations Bureau. In 2008, Chief Evans was promoted to Deputy Chief of Police, and in October 12, 2012, she was appointed as Chief of the Peel Regional Police.

In May of 2013, Chief Evans was appointed to the Order of Merit of the Police Forces by the Governor General of Canada at a ceremony at Rideau Hall in Ottawa and in the past has served as the president of the Ontario Association of Chiefs of Police .

## Dr. Bingham

Dr. Katherine Bingham is an Associate Medical Officer of Health for the Region of Peel – Public Health, a position she has held since 2015. Dr. Bingham received her Bachelor of Science from the University of Guelph and MD from the University of Toronto and completed requirements for her Fellowship in Public Health and Preventive Medicine at the Royal College of Physicians and Surgeons of Canada. In her capacity as an Associate Medical Officer of Health, Dr. Bingham is currently leading the Opioid Response Strategy for the Region of Peel. Peel has a population of over 1.4 million residents living in the Cities of Brampton, Mississauga and the Town of Caledon.



# Brampton Fire & Emergency Services

Council Orientation

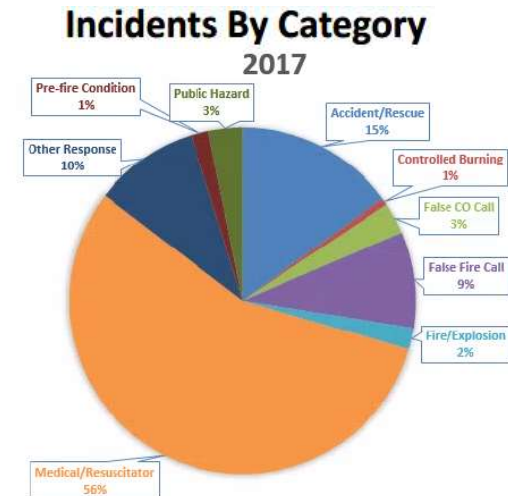
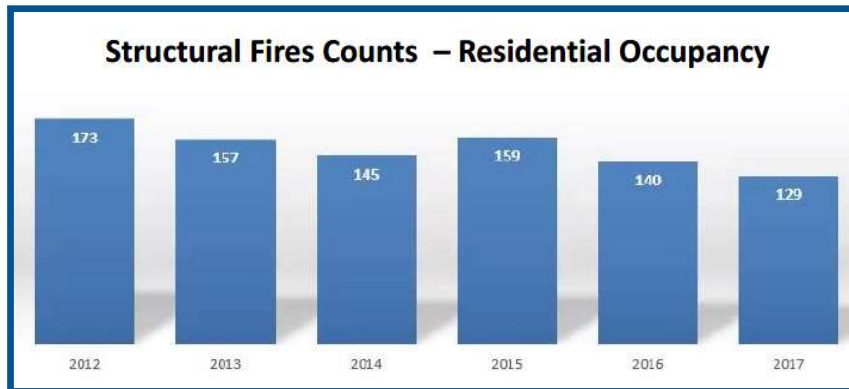
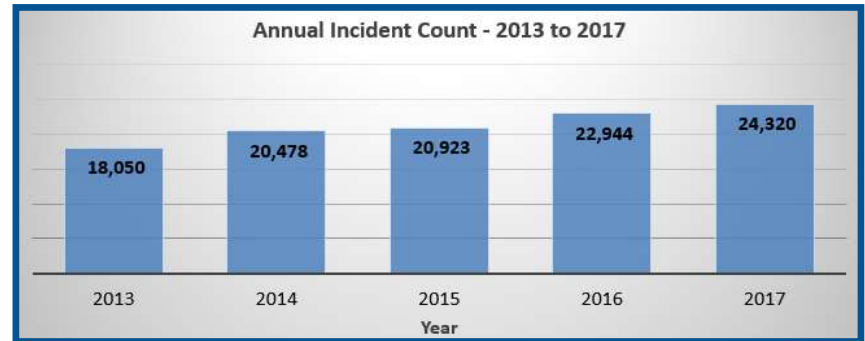
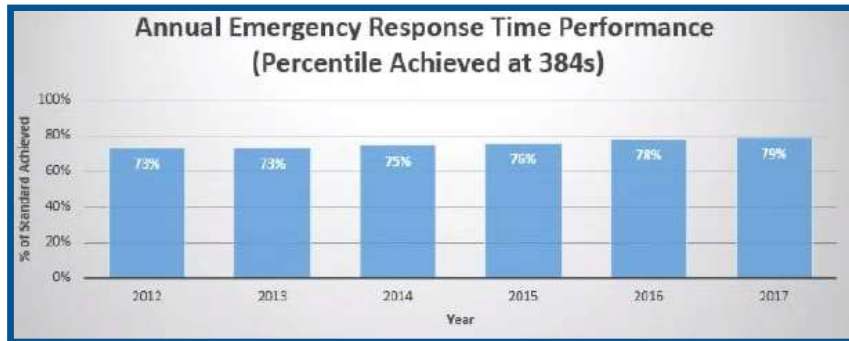


# Who Are We and What Do We Do?

- Team of 500+ employees
- The following services are available 24/7 to the public:
  - Fire suppression services
  - Emergency pre-hospital care responses
  - Auto extrication rescues
  - Technical rescues
  - Hazardous materials responses
  - Natural disaster monitoring and Emergency Operations Centre activation if required
- The following services are available to the public during standard business hours:
  - Public education
  - Fire code inspection and enforcement
  - Fire investigations

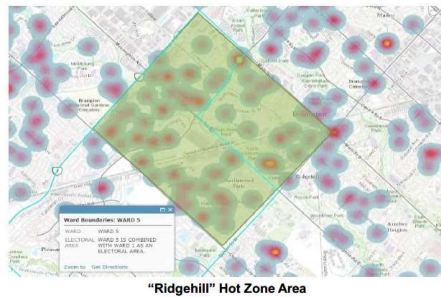


# Service Levels and Operational Metrics



# Departmental Initiatives

## Hot Zones



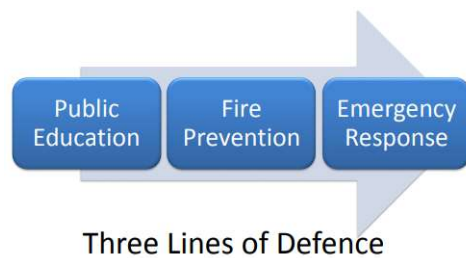
## Drone Program



## Community Response Vehicles



## Community Risk Assessment



## Community Involvement



## Fire Master Plan





# Emergency Management and Business Continuity

Emergency Plan



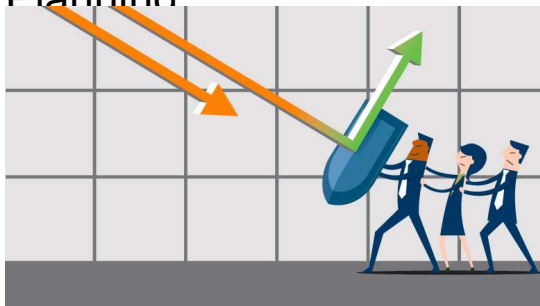
Annual Exercise



Public Education



Business Continuity Planning



Business Impact Analysis



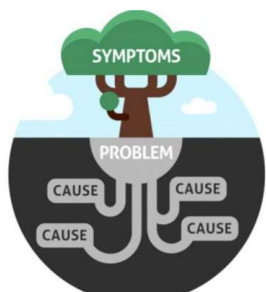
Neighbourhood Preparedness





# Community Safety and Engagement Focus

Community Safety and Well-Being Plan



Connecting Residents to Resources



Upstream Crime Prevention



GeoHub Data Sharing



Advocacy



Lighthouse Program



# Moving Forward Together



# COMMUNITY SERVICES

Animal Services  
Building Design & Construction  
Facilities Operations & Maintenance  
Realty Services  
Recreation  
Service Brampton



# COMMUNITY SERVICES



## R.O.I.

Not purely financial...



## Value

About 5 cents of every tax dollar...



## Partnerships

Responding to resident demands in efficient ways...



## Innovative

Doing more with less...



## Quality of Life

For all residents...regardless of age, gender...



## Impactful

Creating lasting memories and community pride...



# ANIMAL SERVICES

- Education & Awareness
- Animal Shelter
- Field Services & Enforcement
  - 24/7 operation
  - 16,000 calls attended
  - 800 animals adopted
  - 500 lost animals returned to owners
  - 6,000 animals handled



Council Orientation AM\_2018-2022 Term of Council\_20November2018

## 2019 and Beyond:

- Service delivery model
  - Partnerships
  - Microchipping
  - Sheltering



# BUILDING DESIGN & CONSTRUCTION

- Facility Planning
- Building Design
- Building Construction & Demolition
- Facility State of Good Repair
- Interior Design / Accommodations



- 200 planned capital projects
- 650 On-Demand Requests
- Over 800 active project files
- Approx. \$200M in projects being managed
- Over 50 different legislative requirements

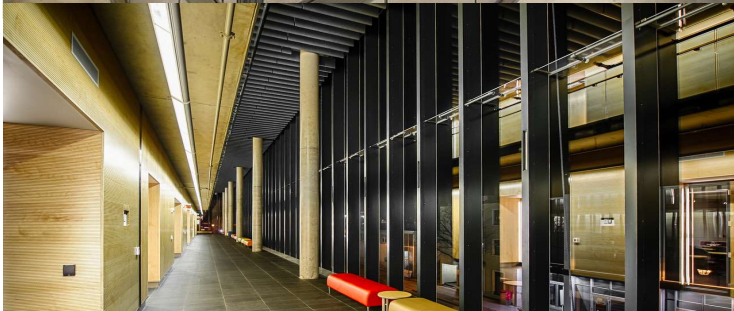


## 2019 and Beyond:

- 41 new facility concepts in various stages of development for approval over next 15 years
- Buildings being designed to be multi-purpose, not single function
- Service delivery and contract refinements
- New business software to support efficient operations



# FACILITIES OPERATIONS & MAINTENANCE



Council Orientation - M. 2018-2022, Team of Council, 20 November 2018

- Facility maintenance and repair
- Housekeeping
- Contract management
- Energy management
- Security Services
  - Over 173 facilities owned and managed
  - 4.4M square feet of mixed-use space
  - \$1.2B replacement value
  - 14,000 security calls

## 2019 and Beyond:

- Leverage new planned technology
- Service level agreements
- Facility obsolescence planning
- Service delivery model reviews
- Partnership development

# REALTY SERVICES

- Acquisitions and disposals
- Valuations and appraisals
- Encroachments / Leasing / Occupancy agreements
- Cash in Lieu Calculations



- 50+ acquisitions
- 40+ disposals
- 80+ occupancy agreements



## 2019 and Beyond:

- Partnerships
- Evolving operational model
- Education and awareness







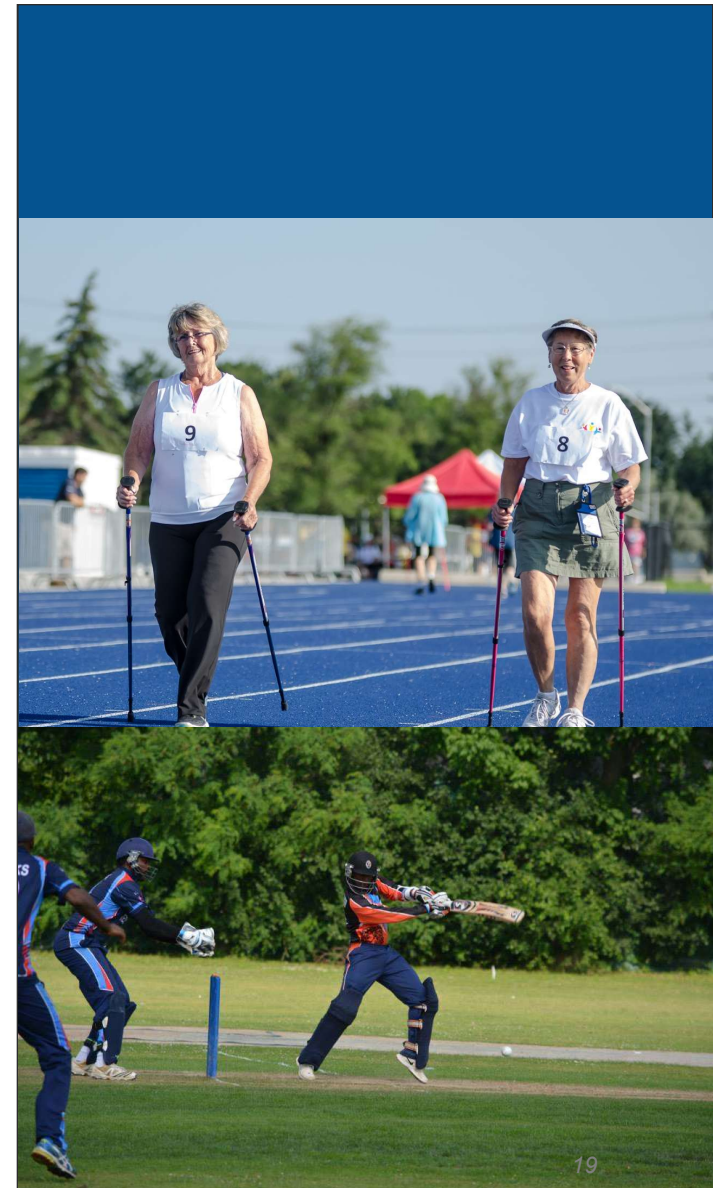
# RECREATION

- Registered programs
- Drop-in activities
- Inclusion & Equity
- Community Engagement
- Rentals

- 21,000 Programs
- Almost \$30M in annual revenues
- 2.2M hours of registered programming
- Over 36,000 families
- Over 5M visits to our Centres

## 2019 and Beyond:

- Service delivery model
- Refresh Bramalea area Centres
- Respond to growth and changing demands



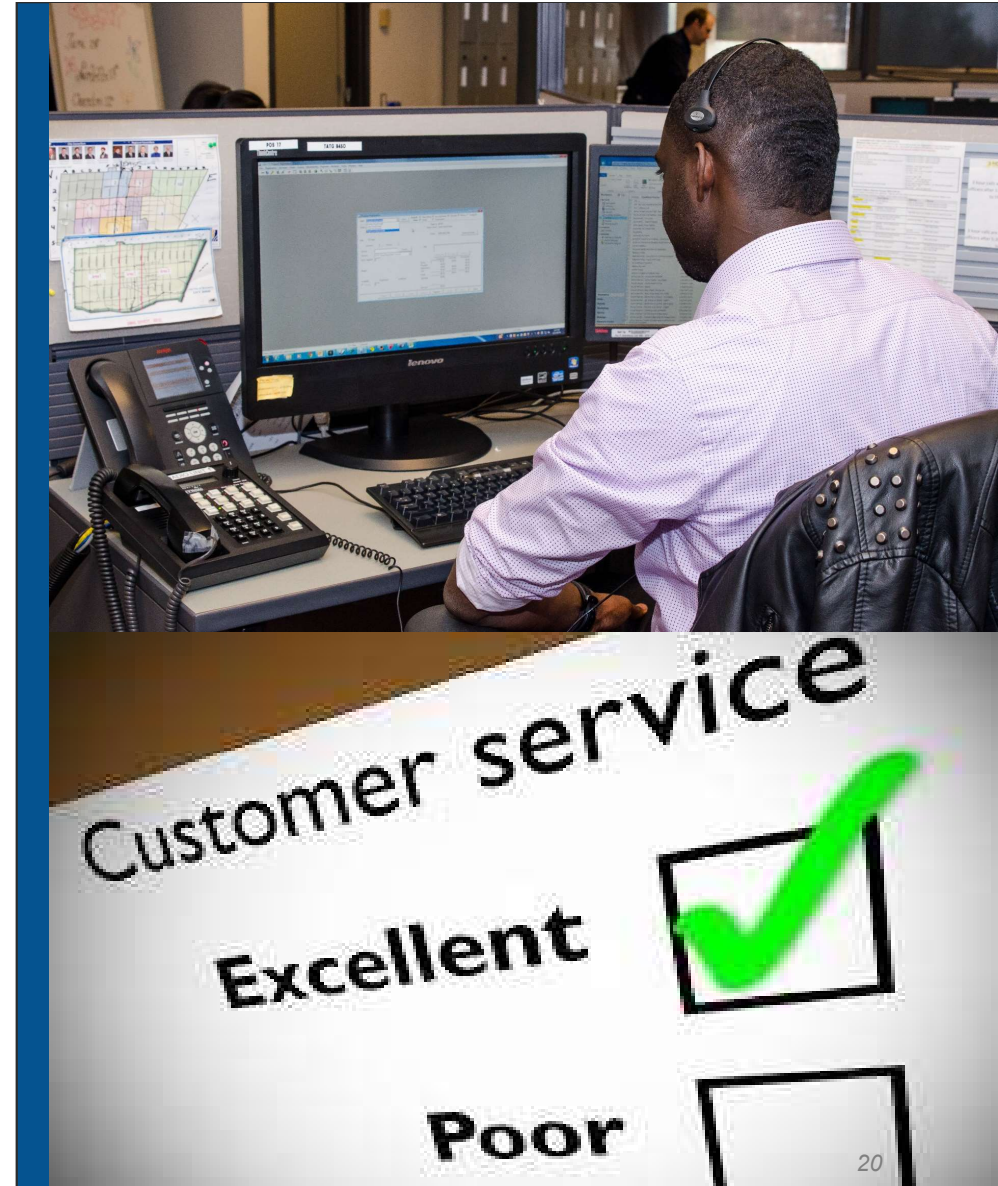
# SERVICE BRAMPTON

- 24/7 Corporate Contact Centre (phone, email)
  - Dispatch
  - In-person Customer Service
  - Payment processing
  - Quality Assurance and Learning Programs
- 
- 450,000+ contact volume (calls, email, in person)
  - 90% first contact resolution
  - 75% of calls answered within 30 seconds



- **2019 and Beyond:**
- Leverage technology
- Review service level targets
- Partnerships
- Expand service offerings

Council Orientation AM\_2018-2022 Term of Council\_20November2018



# COMMUNITY SERVICES



**Animal Services**



**Building Design  
& Construction**



**Facilities  
Operations &  
Maintenance**



**Realty Services**



**Recreation**



**Service Brampton**

# QUESTIONS



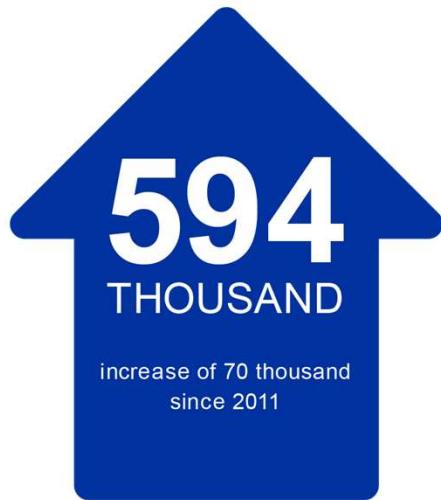
# Brampton Transit Yours. For Life.

November 20, 2018



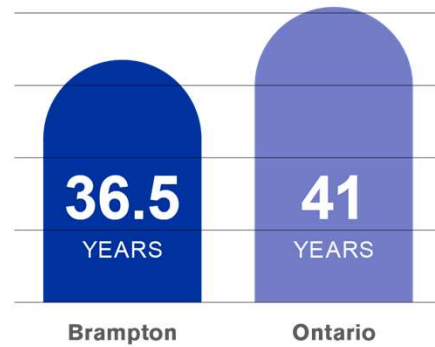


# OUR CITY



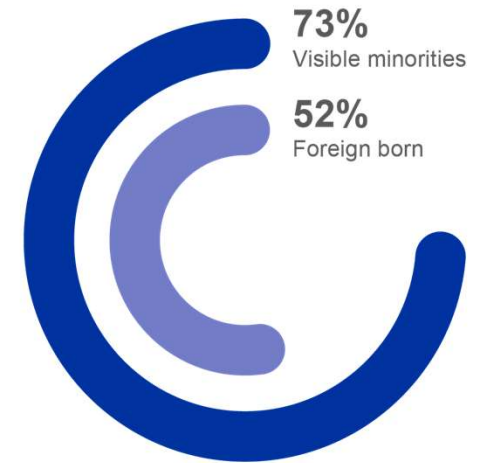
## POPULATION

(2<sup>nd</sup> fastest growing City in Canada)



## AVERAGE AGE

(youngest City in Canada)



## DIVERSITY

(3<sup>rd</sup> most diversity in Canada)

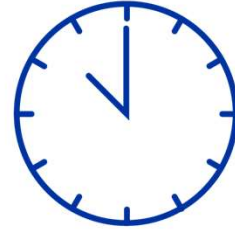
# BENEFITS OF PUBLIC TRANSIT

- **Economic Development**
- **Reduces Road Congestion**
- **Personal Health**
- **Freedom and Mobility**
- **Environmental**
- **Saves Money**

# BRAMPTON TRANSIT TODAY



**438**  
**BUSES**



**1.2M+**  
REVENUE SERVICE HOURS



**4** TRANSIT  
TERMINALS



**2** TRANSIT  
GARAGE  
FACILITIES

**2,680**  
BUS STOPS



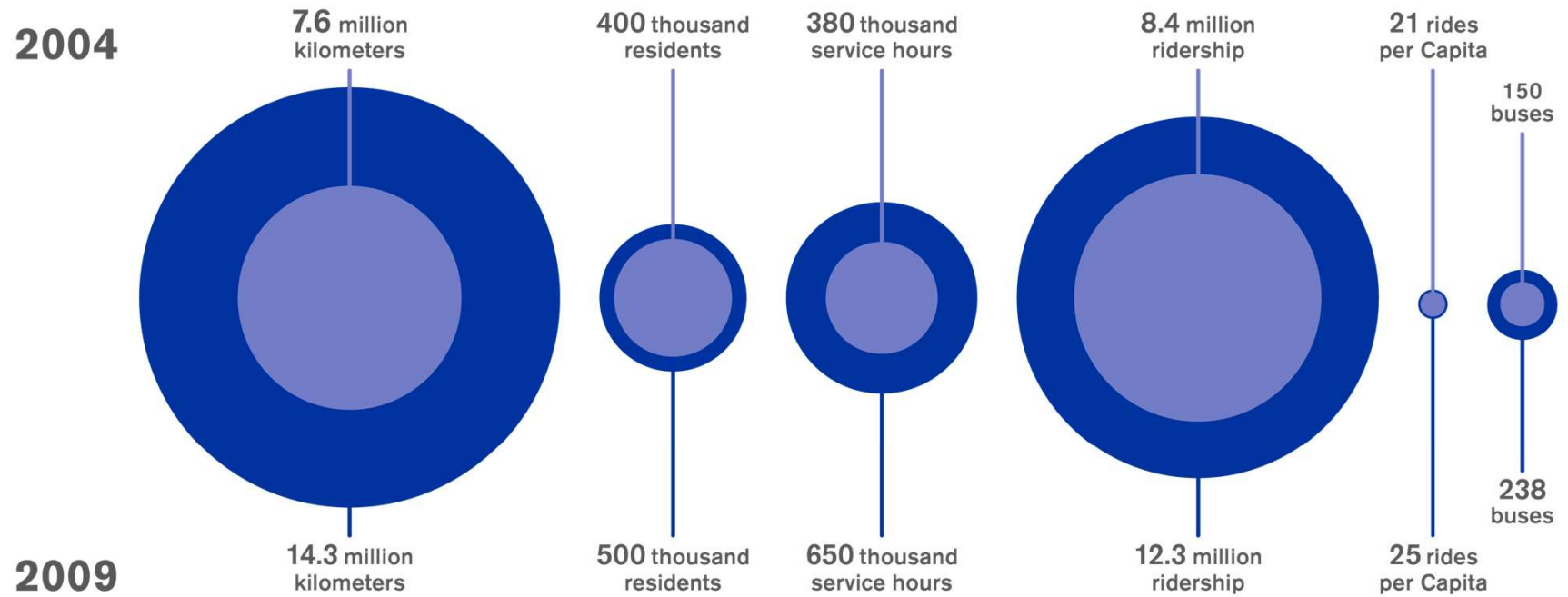
**910**  
BUS SHELTERS  
& ZUM STATION STOPS

**+31M RIDERSHIP FOR 2018**

A row of 15 blue line-art icons of stylized human figures, representing ridership.

(YTD 16% INCREASE OVER 2017)

# WHERE WE WERE



# WHERE WE ARE... HELLO ZÜM!

**2009**

14.3 million kilometers

500 thousand residents

650 thousand service hours

12.3 million ridership

25 rides per Capita

238 buses

**2017**

27.2 million kilometers

610 thousand residents

1.1 million service hours

24.7 million ridership

45 rides per Capita

419 buses

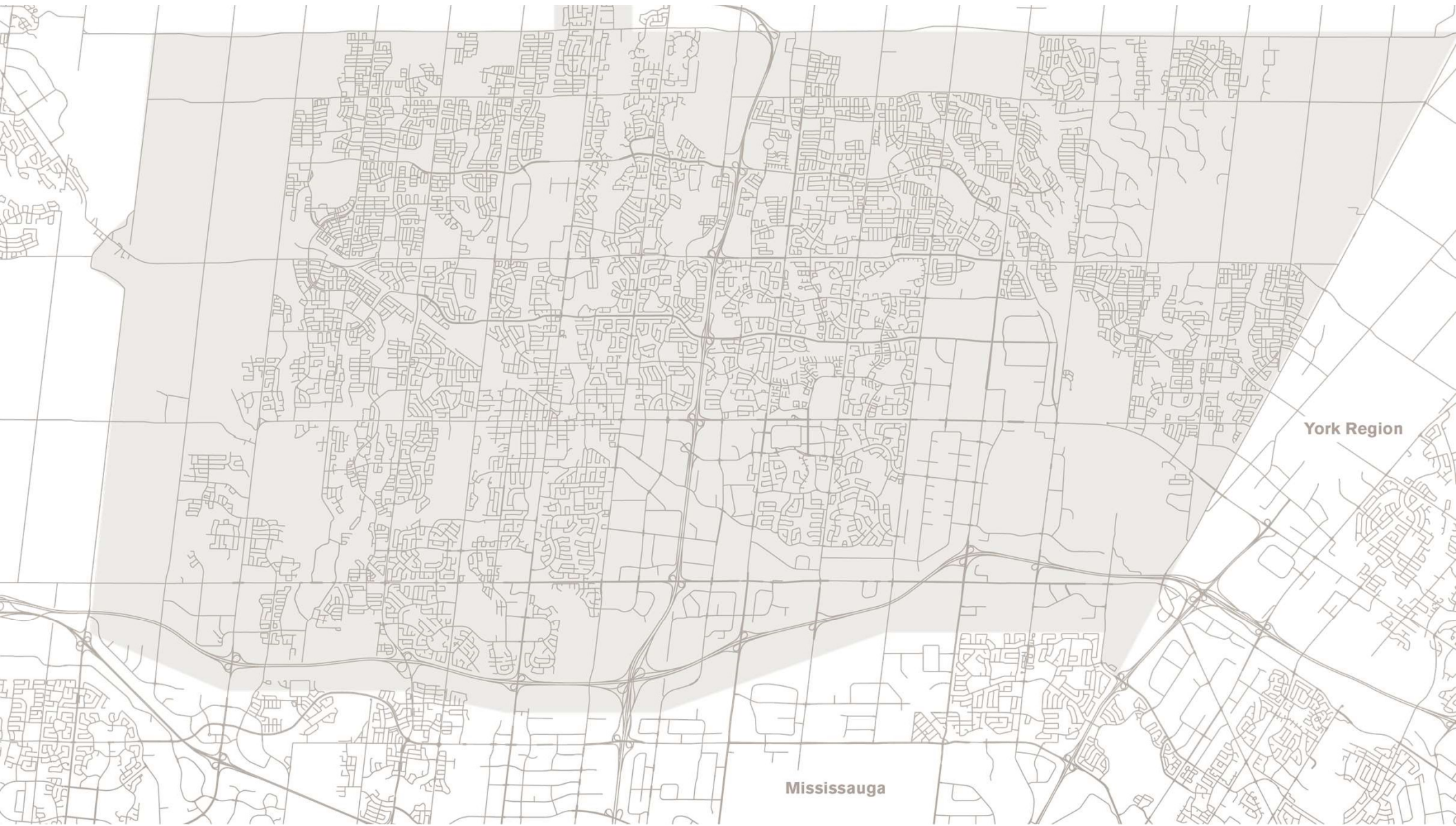


# ZÜM BRT LAUNCHED

- Service
- Advanced Technologies
- Customer Experience
- Branding & Marketing
- Environmental Impact

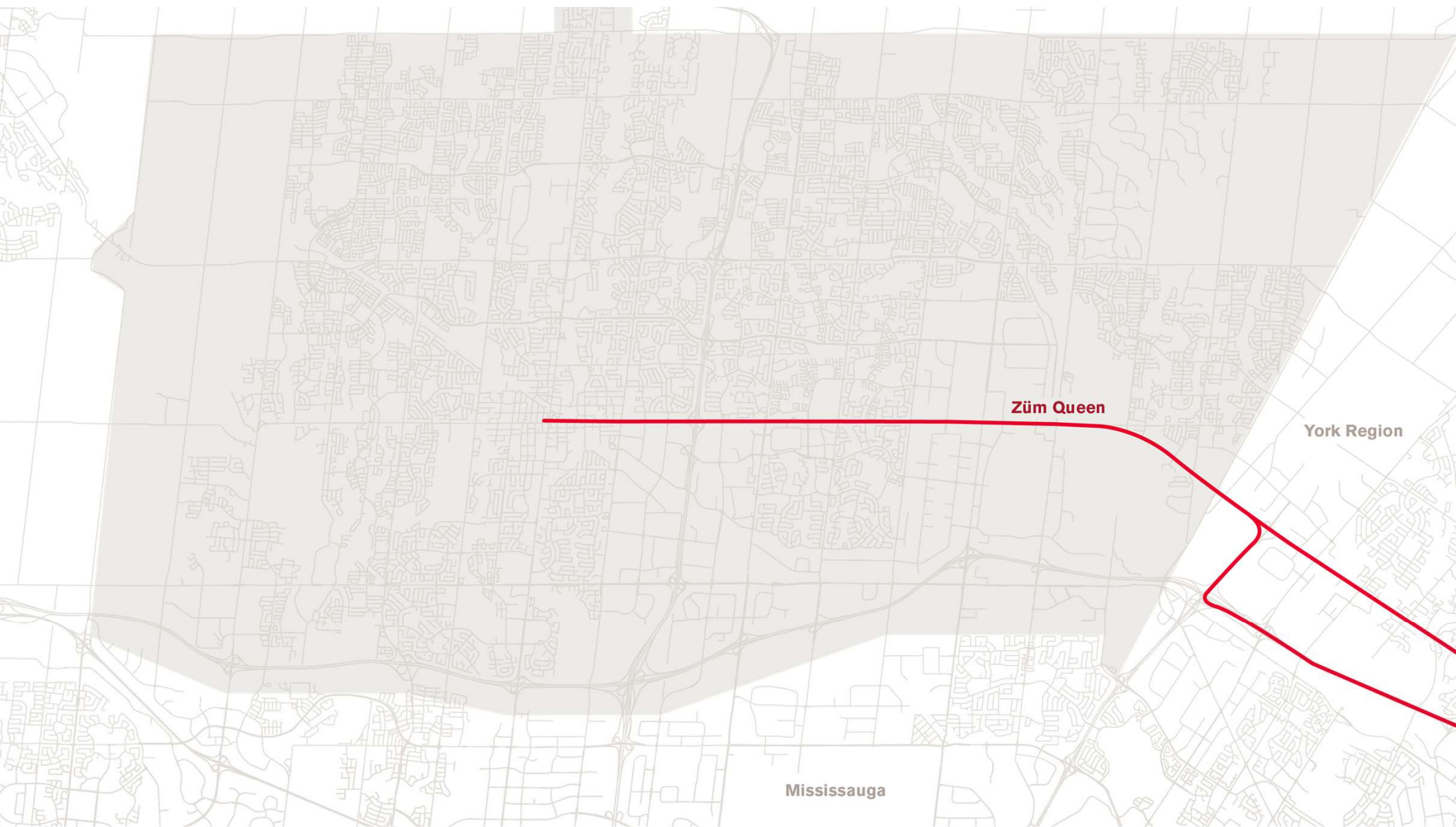






Mississauga

York Region

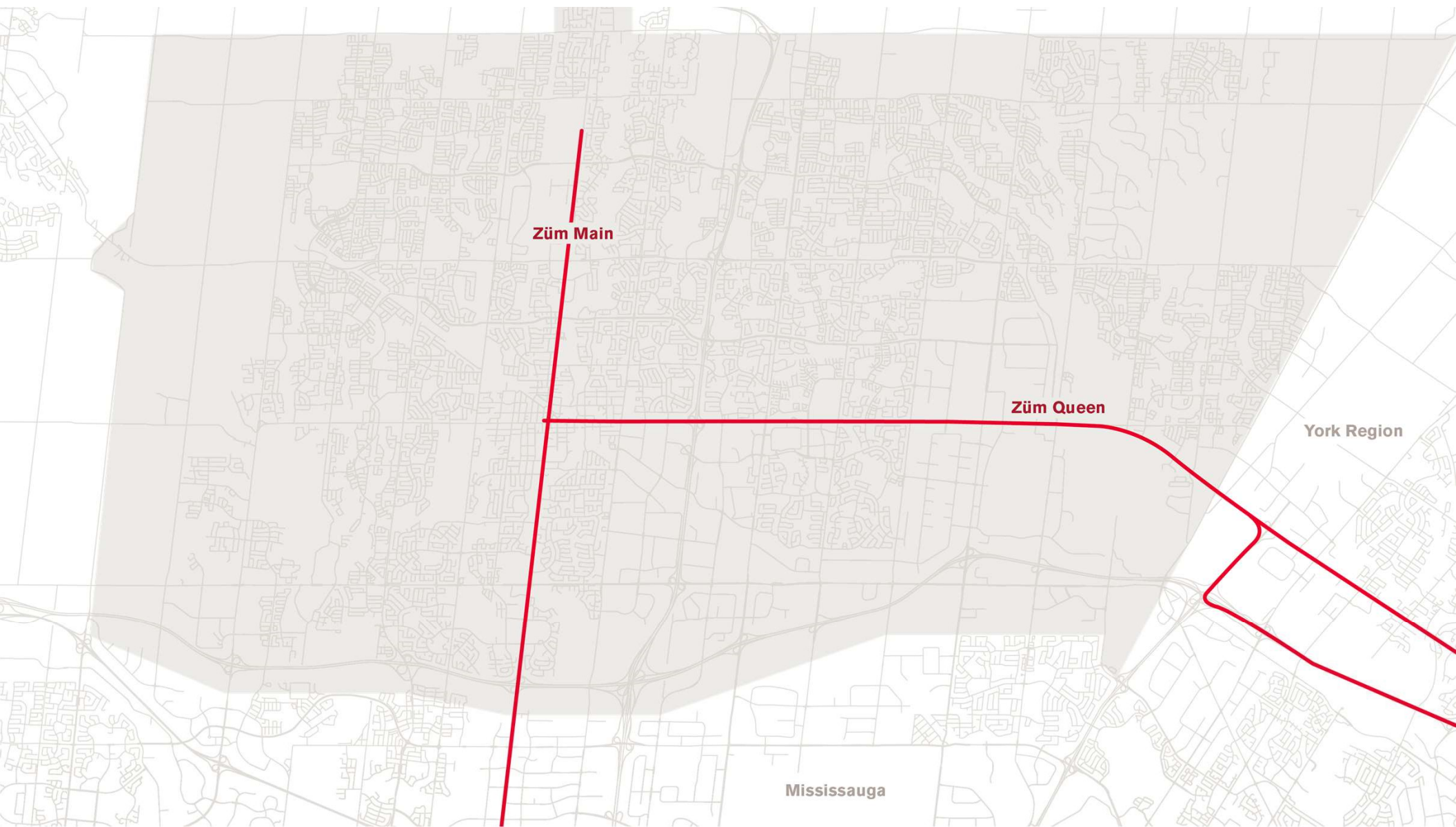


**Zum Queen**

**York Region**

**Mississauga**



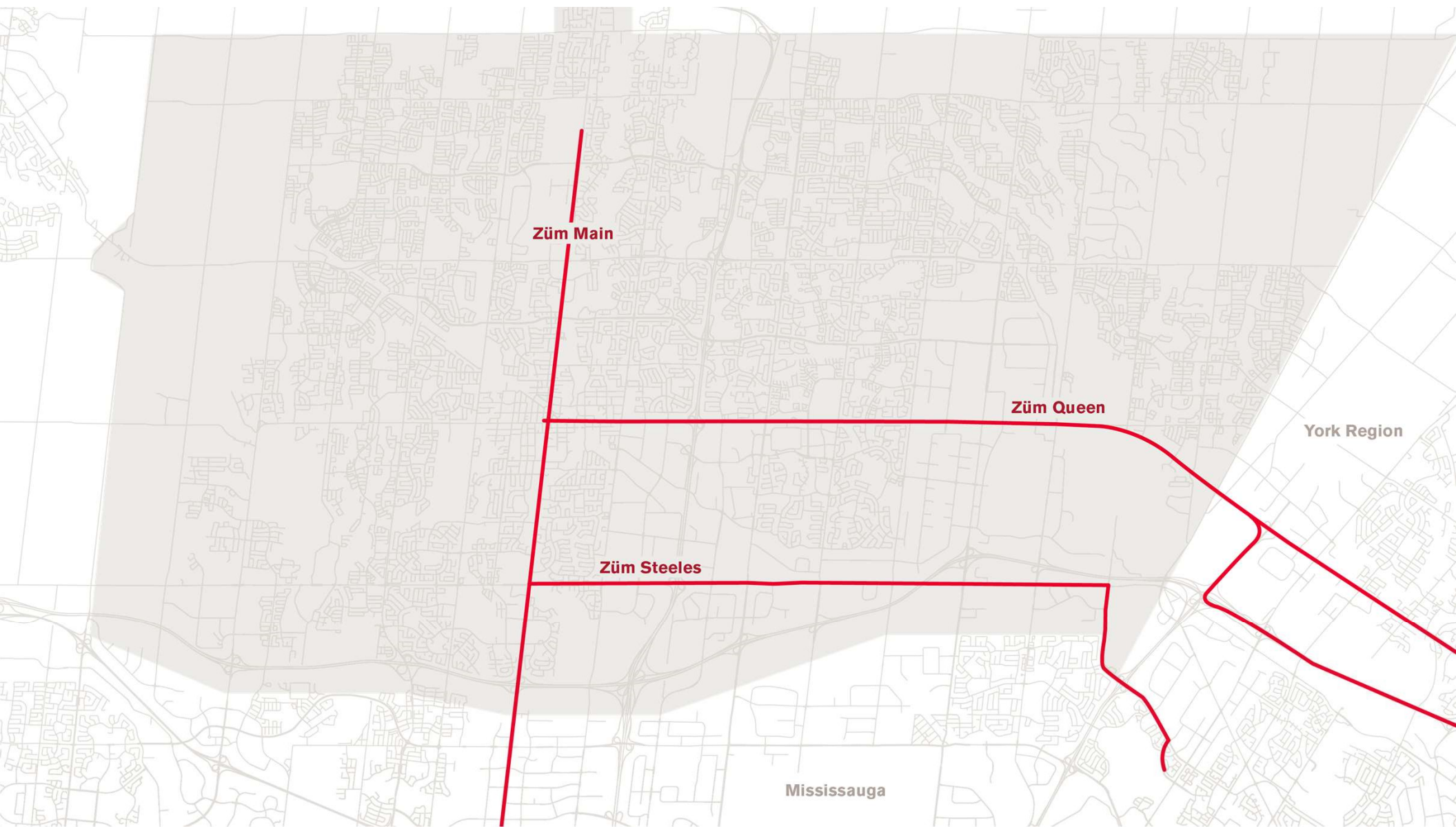


**Züm Main**

**Züm Queen**

**York Region**

**Mississauga**



**Züm Main**

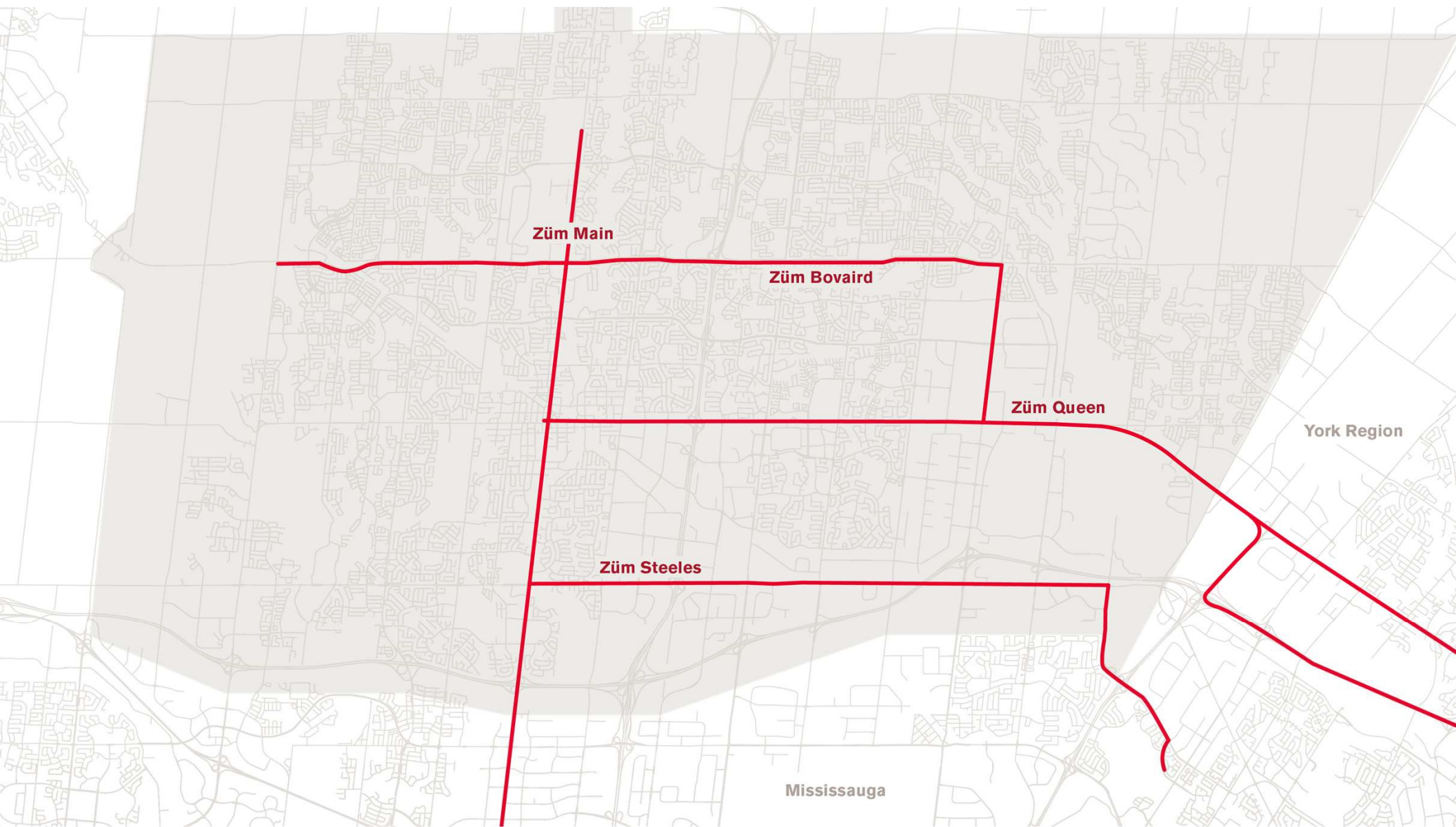
**Züm Queen**

**Züm Steeles**

**York Region**

**Mississauga**





**Züm Main**

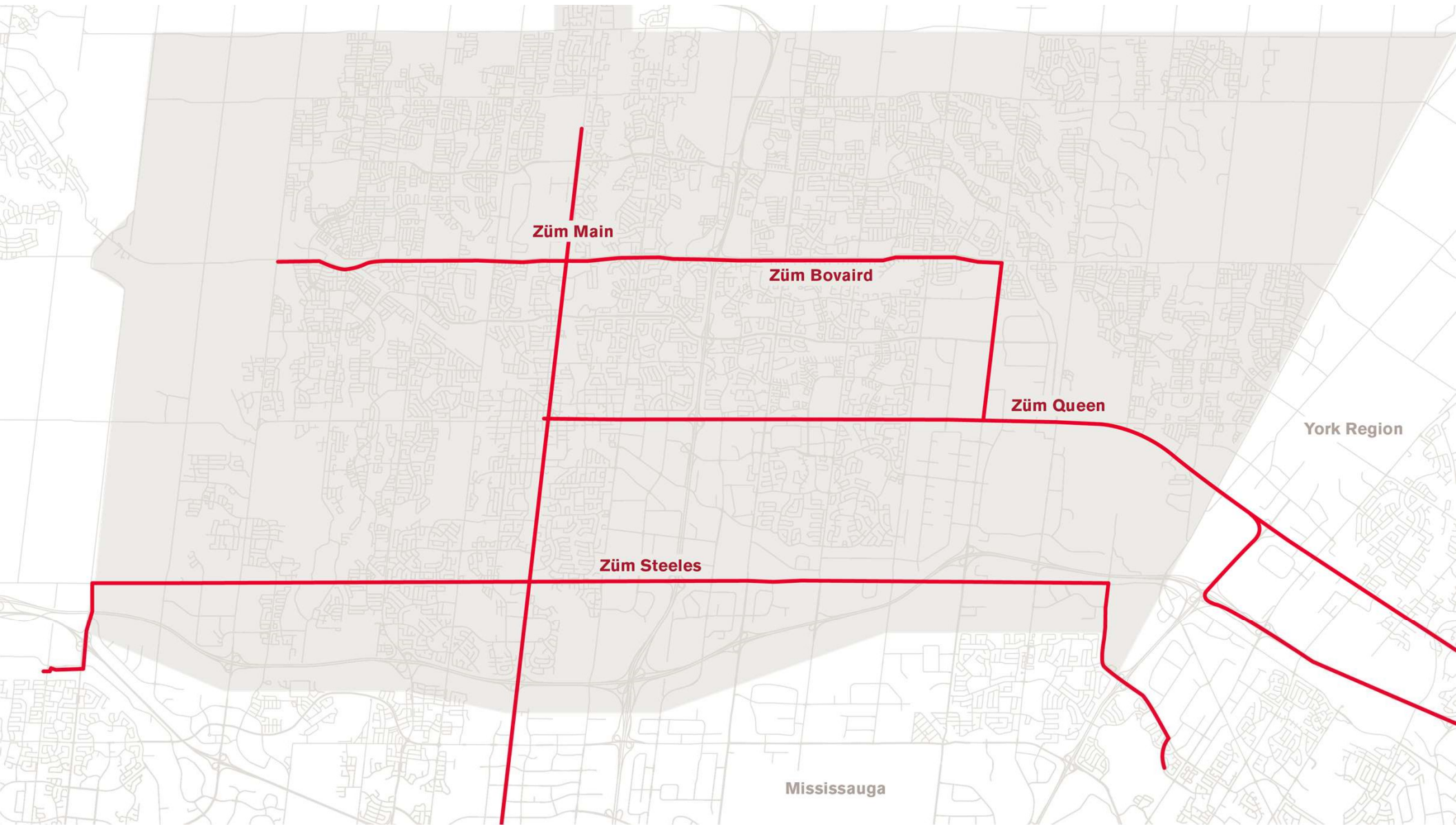
**Züm Bovaird**

**Züm Queen**

**Züm Steeles**

**Mississauga**

**York Region**



Züm Main

Züm Bovaird

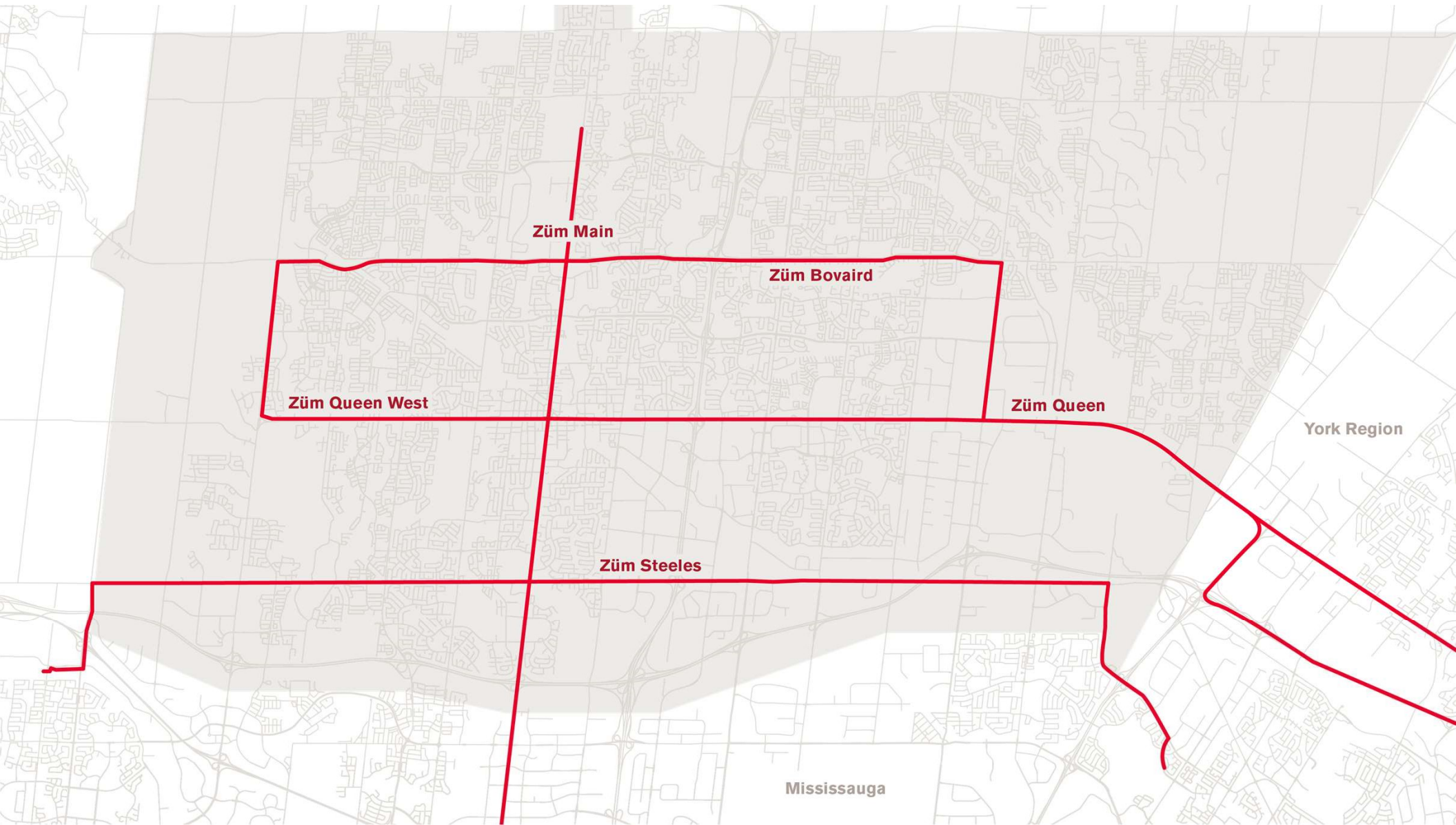
Züm Queen

Züm Steeles

Mississauga

York Region





Züm Main

Züm Bovaird

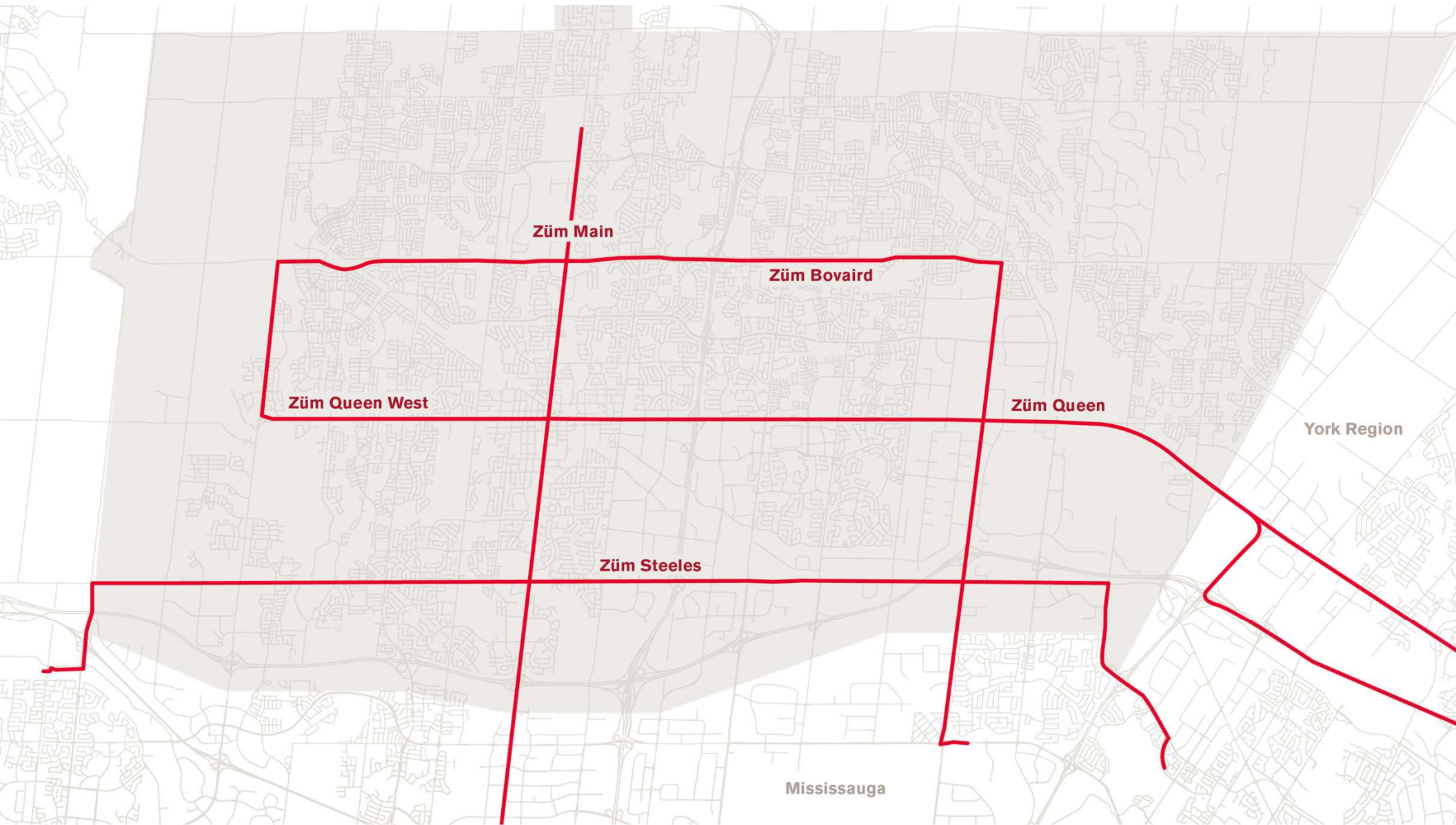
Züm Queen West

Züm Queen

Züm Steeles

Mississauga

York Region



Züm Main

Züm Bovaird

Züm Queen West

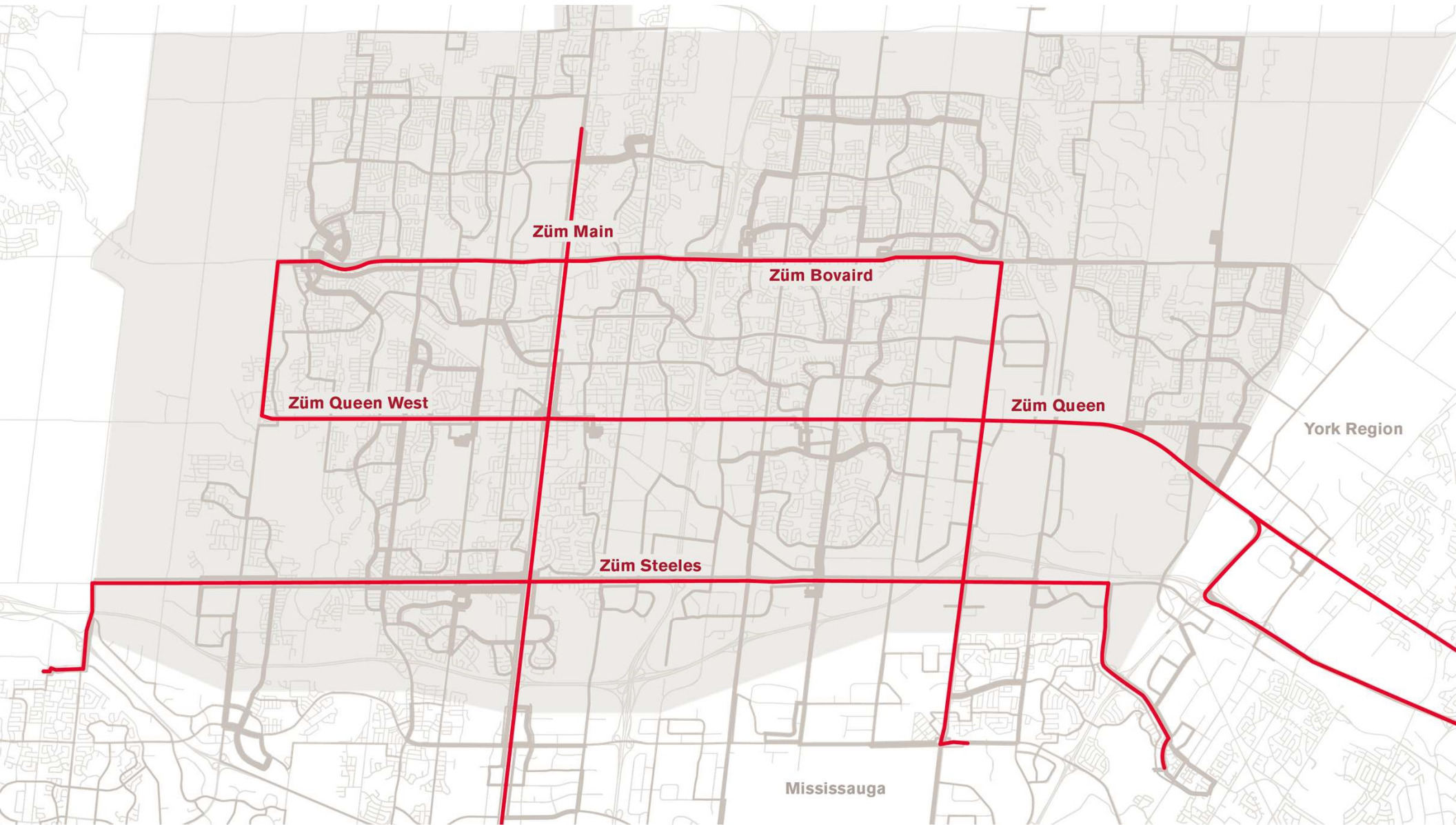
Züm Queen

Züm Steeles

York Region

Mississauga





**Züm Main**

**Züm Bovaird**

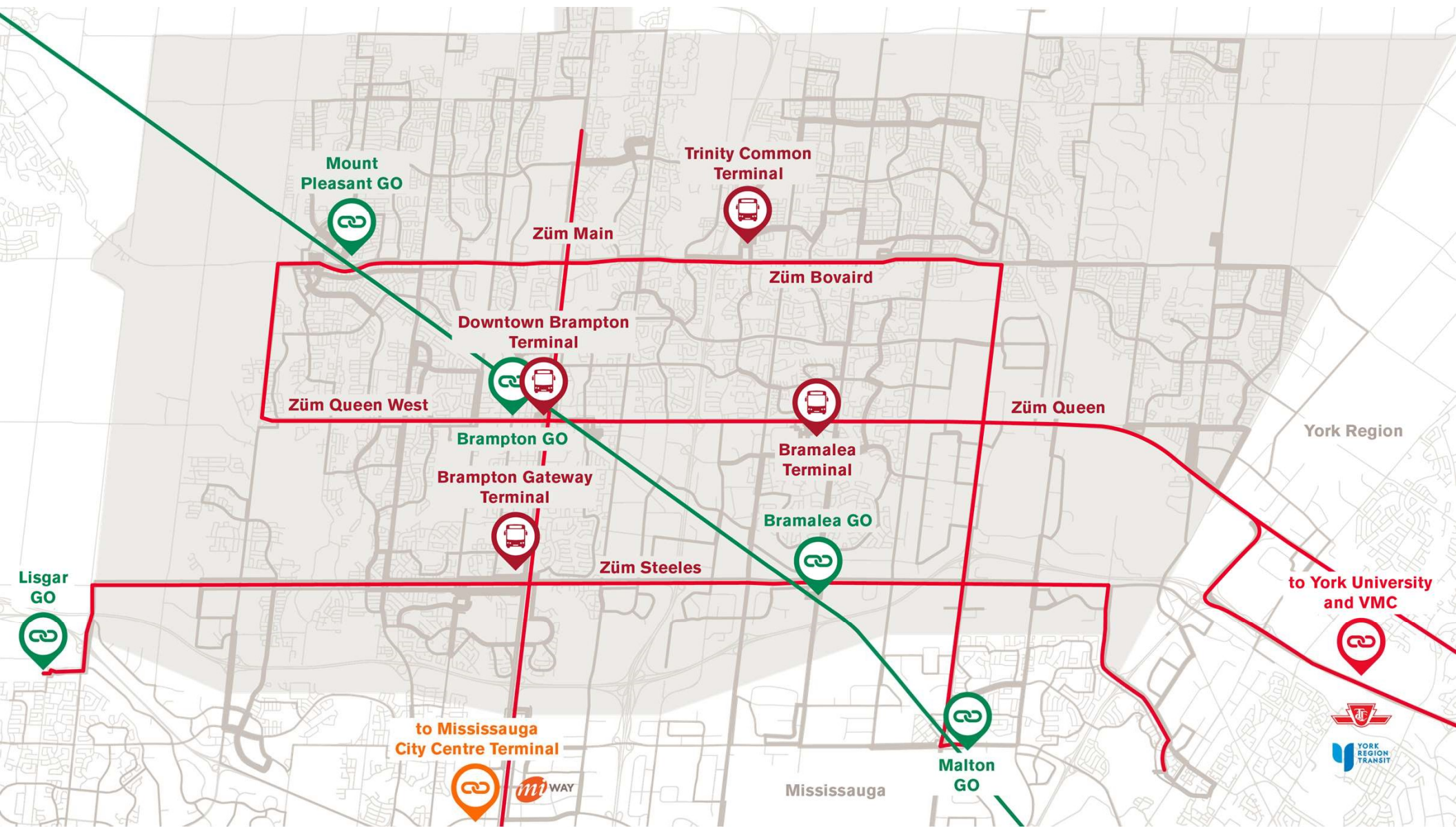
**Züm Queen West**

**Züm Queen**

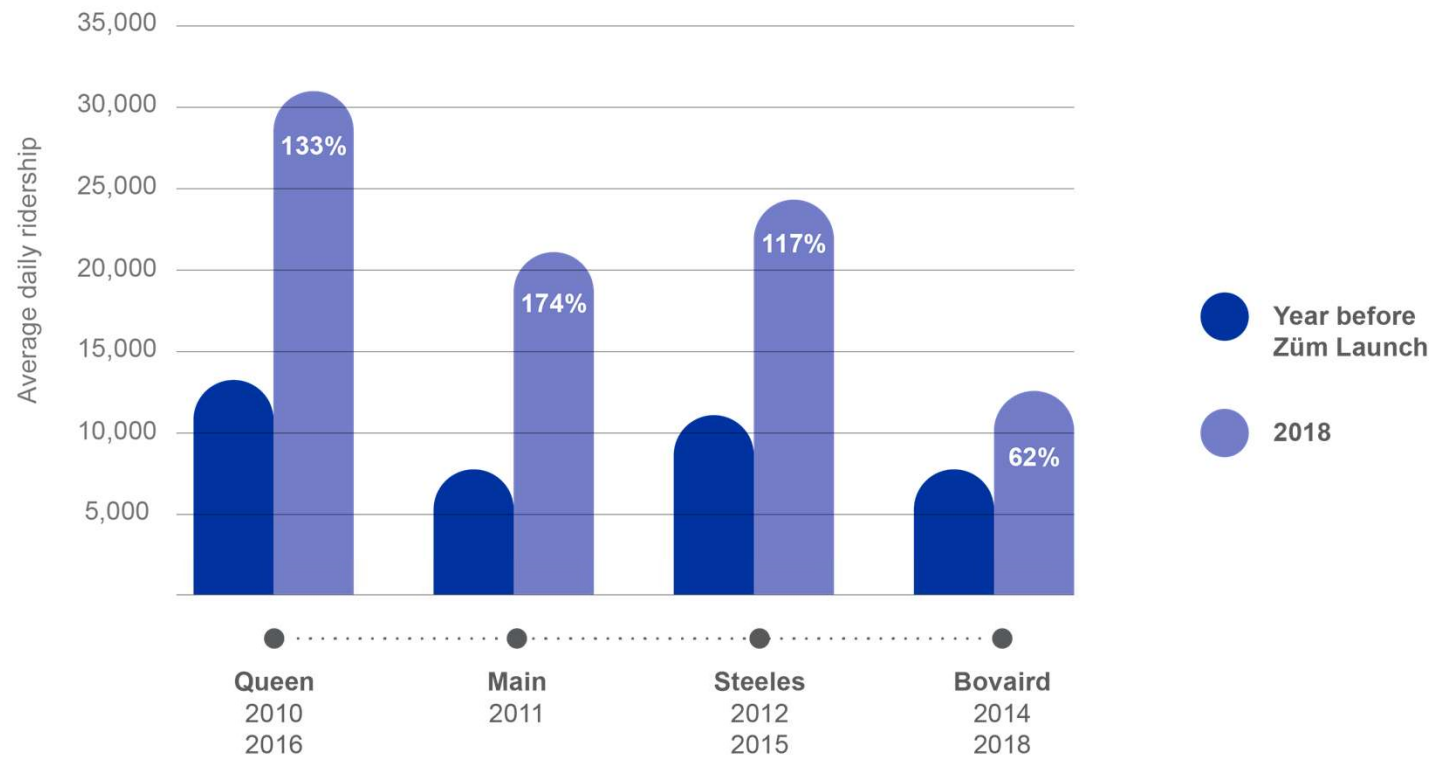
**York Region**

**Züm Steeles**

**Mississauga**



# ZÜM CORRIDOR RIDERSHIP GROWTH





# KEY FACTORS OF GROWTH



Population growth =  
ridership growth



Newcomers come  
from places where  
transit is a way of life



Economic growth  
along Züm corridors



Youth are a high  
rider group



International students  
primarily use transit



# 2017 RIDERSHIP BREAKDOWN

**79.6%** ADULT

**13.1%** YOUTH

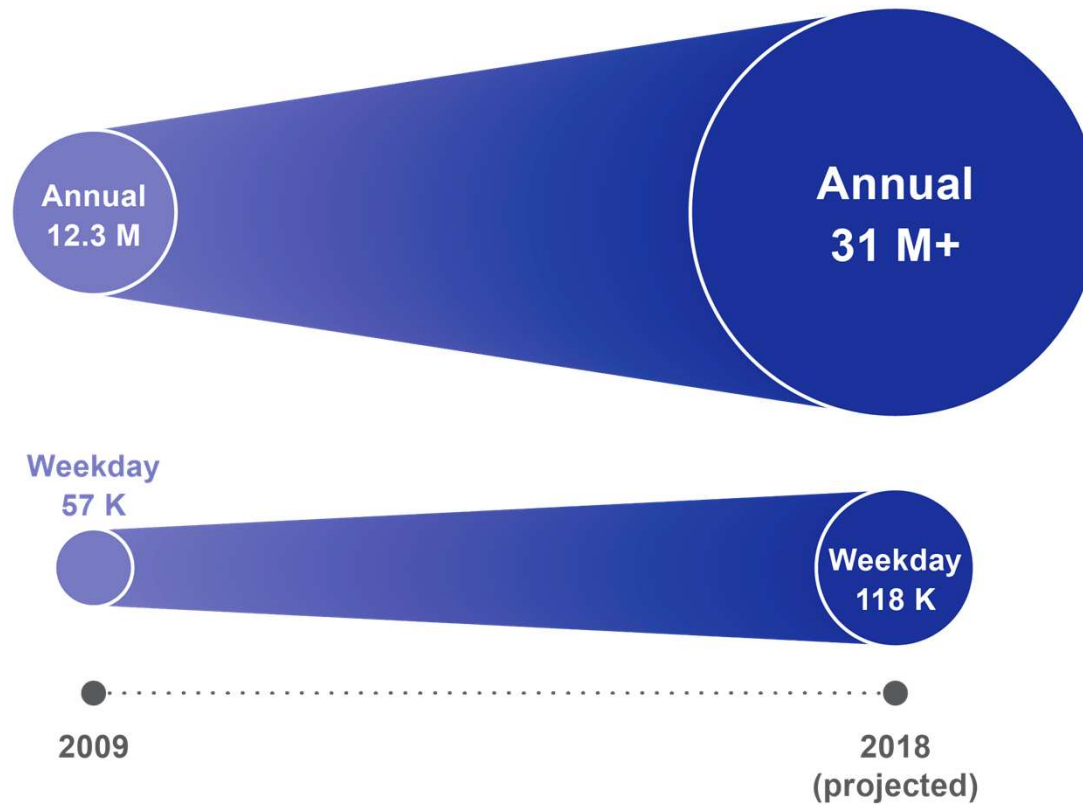
**4.3%** SENIOR

**1.5%** OTHER

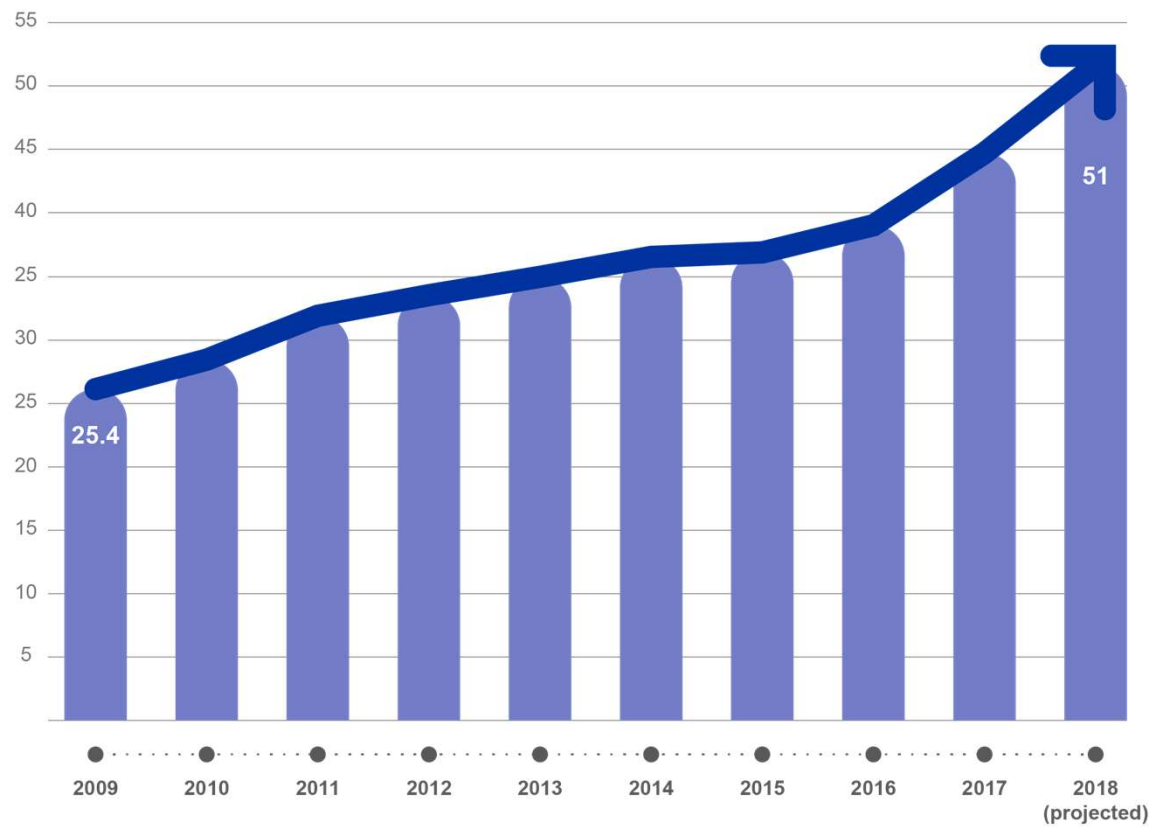
**1.2%** CHILD



# RIDERSHIP GAINS



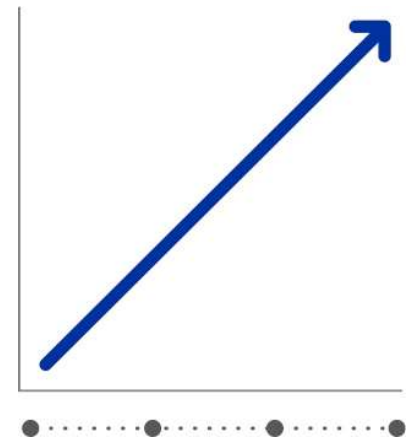
# RIDES/CAPITA



# TODAY...

## EXPONENTIAL RIDERSHIP GROWTH

- **2017 RIDERSHIP UP 18%**  
(largest increase in Brampton Transit history)
- **2018 RIDERSHIP YTD AT 16%**  
(budgeted at 8%)
- **ON-TIME PERFORMANCE AT 88%**  
(below 91% target)
- **OVERCROWDING**  
On over 40% of transit routes
- Increased number of **CLOSED DOOR INCIDENTS**







# YORK UNIVERSITY



## BRAMPTON GATEWAY TERMINAL

# HOW WE COMPARE





# 2018 TRANSIT USER FEE BENCHMARKING

Fare Category	Brampton Transit (as of Sept 20, 18)	Mississauga Transit (as of Jan 29,2018)	York Region Transit (Zone 1) (as of July 1,2018)	TTC (as of Jan 1,2017)	GTHA Average**
<b>Adult (Ages 20-64)</b>					
Cash Fares	\$4.00	\$3.75	\$4.00	\$3.25	\$3.63
PRESTO e-Purse	\$3.00	\$3.00	\$3.75	\$3.00	\$3.00
PRESTO Monthly Pass	\$124.00	\$130.00	\$150.00	\$146.25	\$124.36
<b>Student (Ages 13-19)</b>					
Cash Fares	\$4.00	\$3.75	\$4.00	\$2.10	\$3.48
PRESTO e-Purse	\$2.55	\$2.25	\$3.00	\$2.05	\$2.35
PRESTO Monthly Pass	\$107.00	NA	\$117.00	\$116.75	\$96.18
<b>Child (Ages 6-12)</b>					
Cash Fares	\$4.00	\$3.75	\$4.00	Free	\$3.06
PRESTO e-Purse	\$2.00	\$1.65	\$2.35	Free	\$2.04
PRESTO Monthly Pass	\$84.00	NA	\$63.00	NA	\$71.67
<b>Senior (Ages 65+)</b>					
Cash Fares	\$1.00*/\$4.00	\$1.00*/\$3.75	\$4.00	\$2.10	\$2.60
PRESTO e-Purse	\$1.60	\$2.00	\$2.35	\$2.05	\$1.98
PRESTO Monthly Pass	\$52.00	\$61.00	\$63.00	\$116.75	\$60.94

\*Restrictions apply

\*\*Also includes Oakville, Burlington, Durham Region and Hamilton



# REGION OF PEEL AFFORDABLE TRANSIT PROGRAM

- 50% discount off the regular cost of a monthly bus pass to eligible residents
- If eligible, residents pay the following discounted rates for a monthly bus pass:

City	Adult	Senior
Brampton	\$62	\$26
Mississauga	\$65	\$30.50

NOTE: Dependents of eligible residents who need a bus pass would also be eligible for the discount.

# REVENUE TO COST NATIONWIDE COMPARATOR

	Brampton Transit	Cuta Peer Group
R/C Ratio	45% 	41% +
Service Cost Per Hour	\$108 	\$124

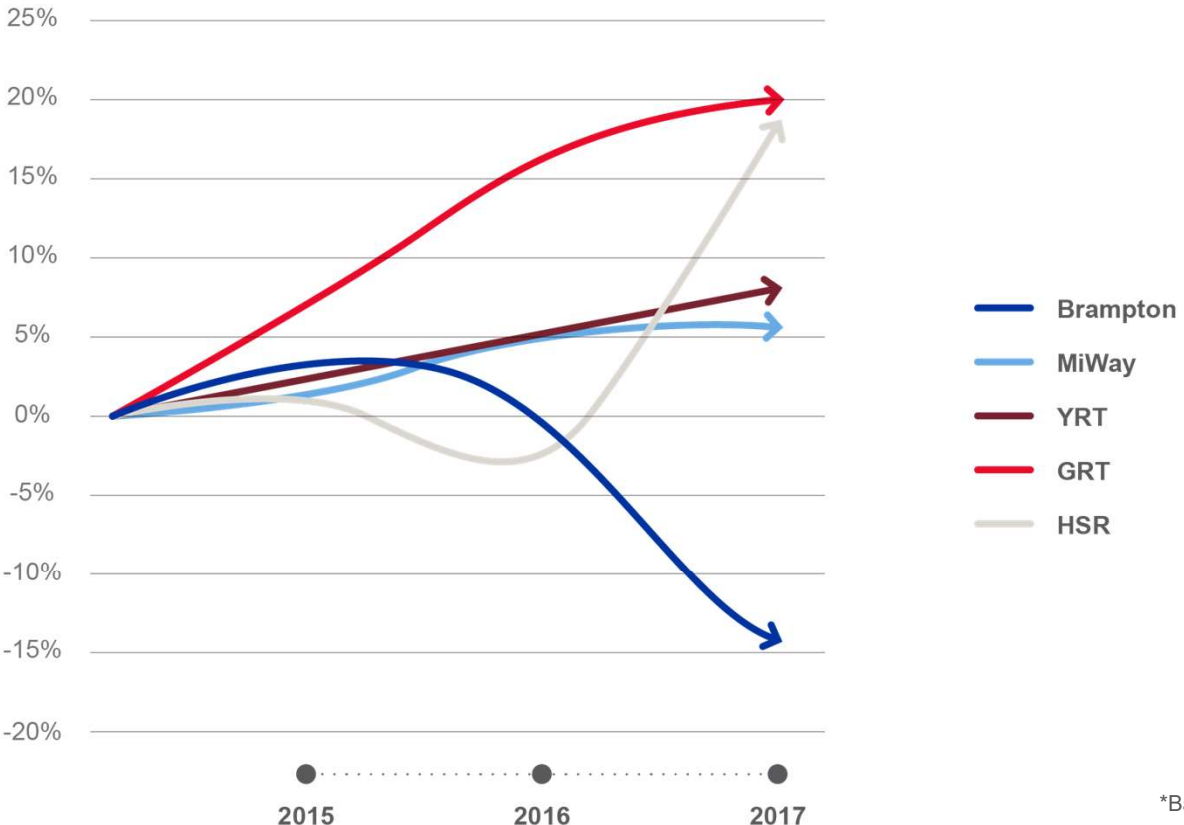
Based on 2016 CUTA data



# COMPARATIVE RIDERSHIP HISTORY

System	2009	2017	Increase	% Increase
<b>Brampton</b>	<b>12.3 m</b>	<b>27.4 m</b>	<b>15.1 m</b>	<b>123%</b>
Mississauga (Miway)	29.5 m	39.4 m	9.9 m	33%
York Region (YRT)	18.3 m	22.7 m	4.4 m	24%
Durham Region (DT)	8.5 m	10.2 m	1.7 m	20%
London (LTC)	19.1 m	22.9 m	3.8 m	20%
Waterloo Region (GRT)	16.6 m	19.7 m	3.1 m	19%
Winnipeg	43.9 m	48.1 m	4.2 m	10%
Windsor	6.2 m	6.7 m	0.6 m	9%
Victoria	24.5 m	26 m	1.6 m	6%
Hamilton (HSR)	20.9 m	21.4 m	0.5 m	2%
Quebec City (RTC)	44.5 m	45.4 m	0.9 m	2%

# NET COST PER RIDE CHANGE\*



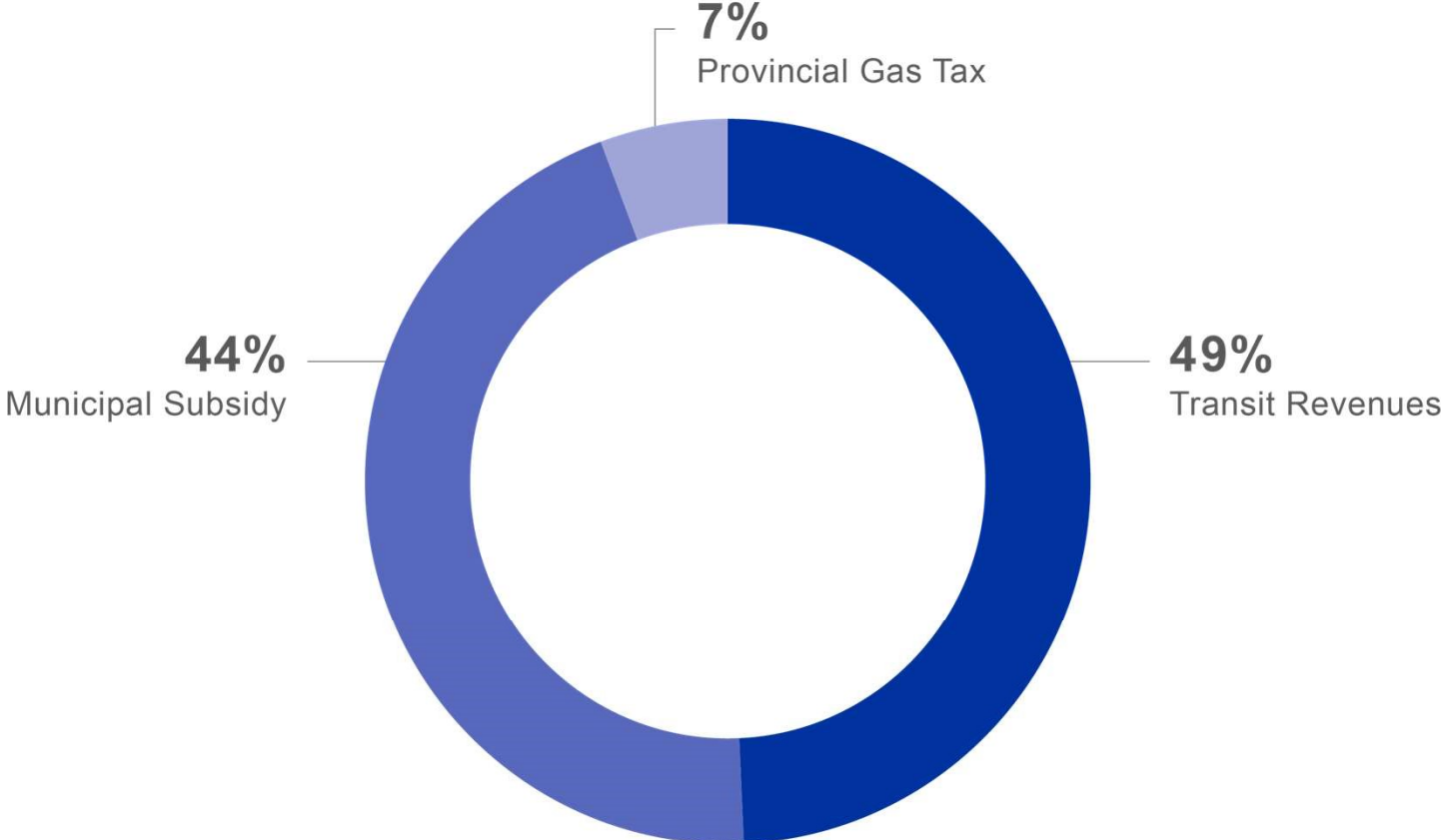
\*Based on CUTA stats and using 2014 as base year  
52

# RIDERSHIP PRESSURES

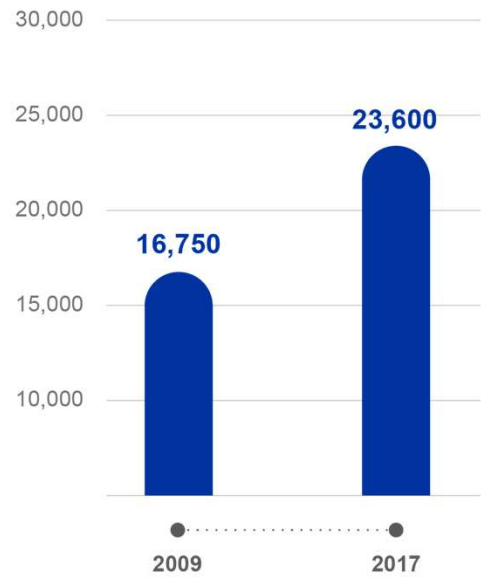
	<b>Ridership increase</b>		<b>Service increase</b>
2016	9.2%	→	4.5%
2017	18.4%	→	3.0%
2018	16%	→	5.3%
<b>3 year increase</b>	<b>50%</b>		<b>13.4%</b>



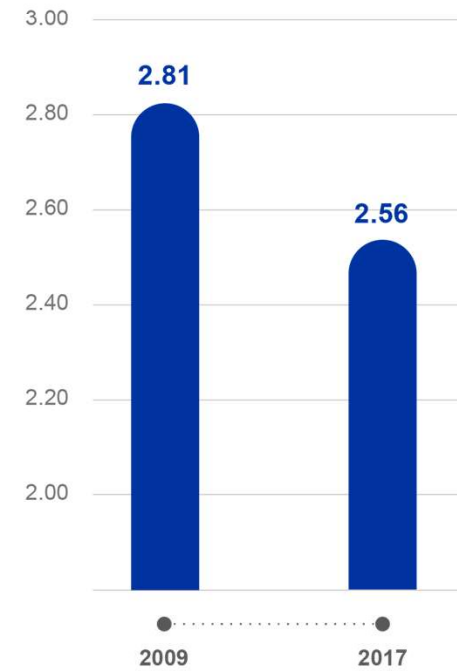
# 2018 OPERATING BUDGET FUNDING



# OPERATING EFFICIENCIES

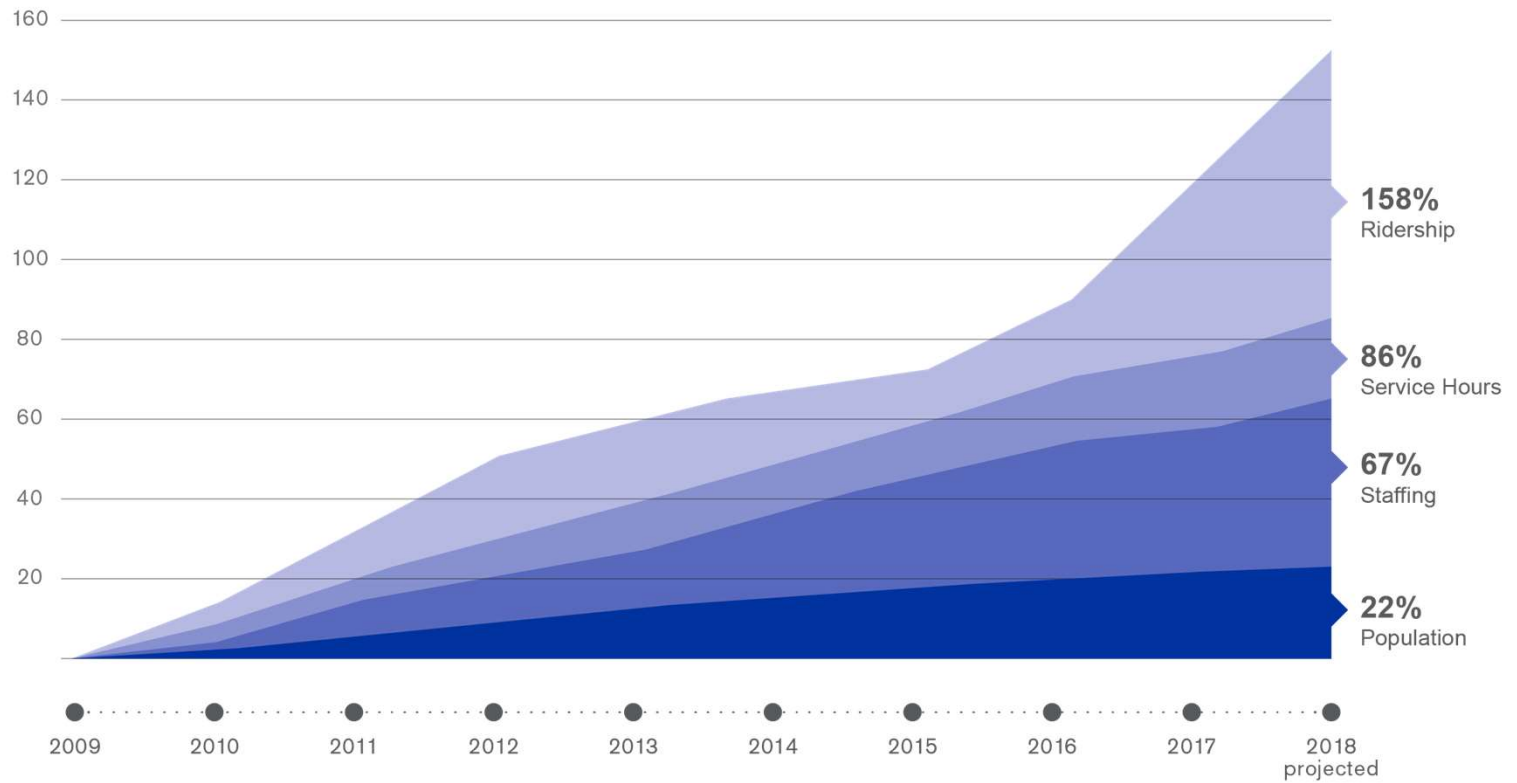


RIDES/EMPLOYEE

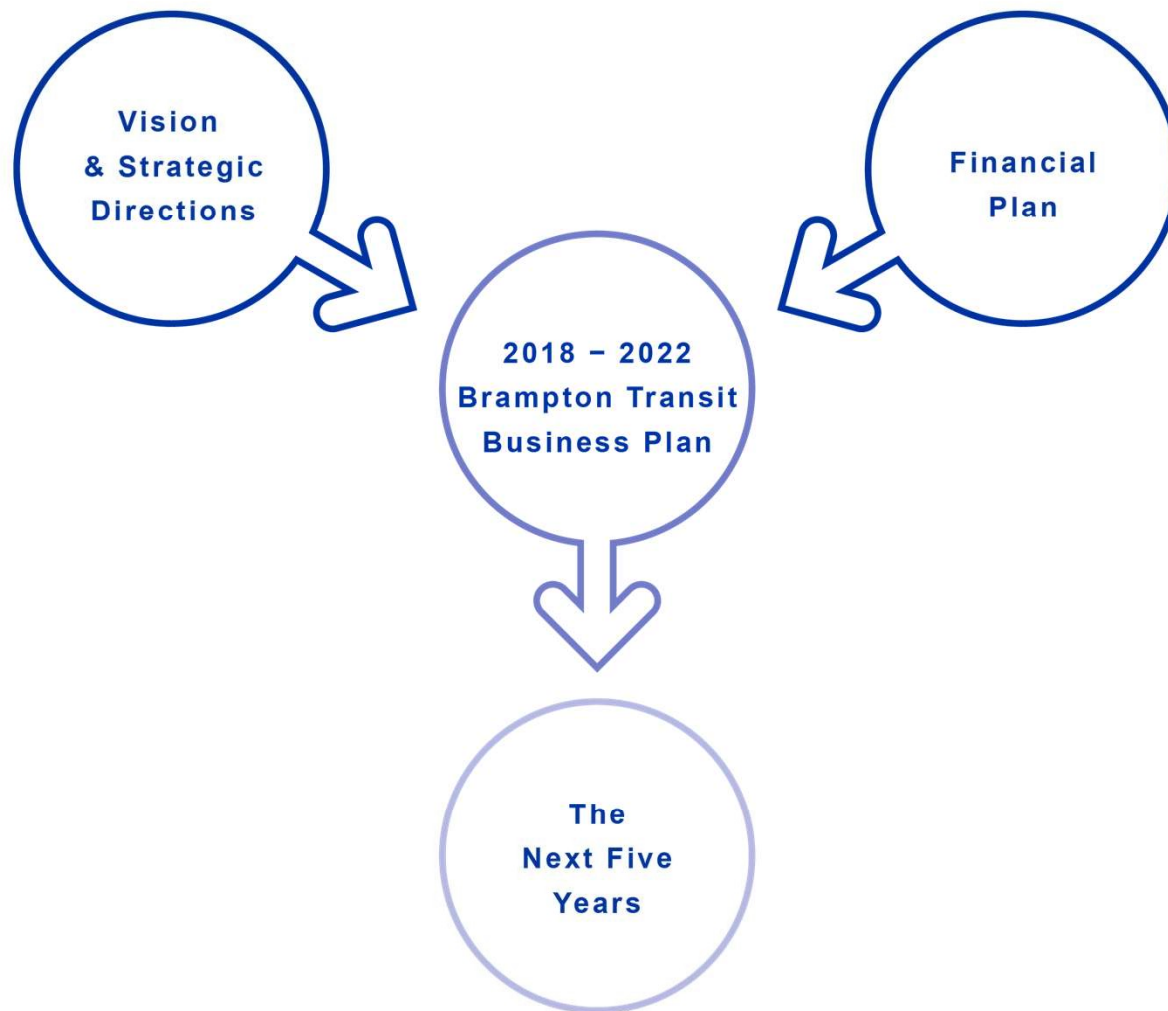


NET COST/RIDE

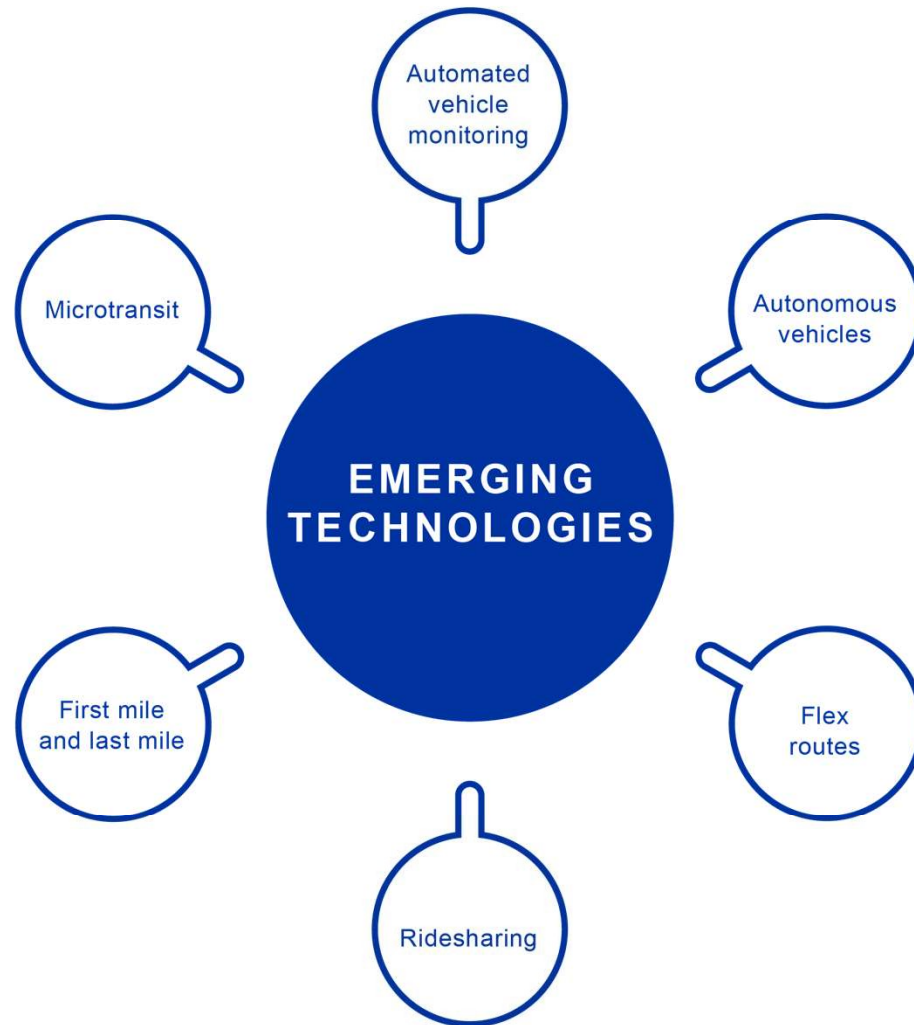
# GROWTH

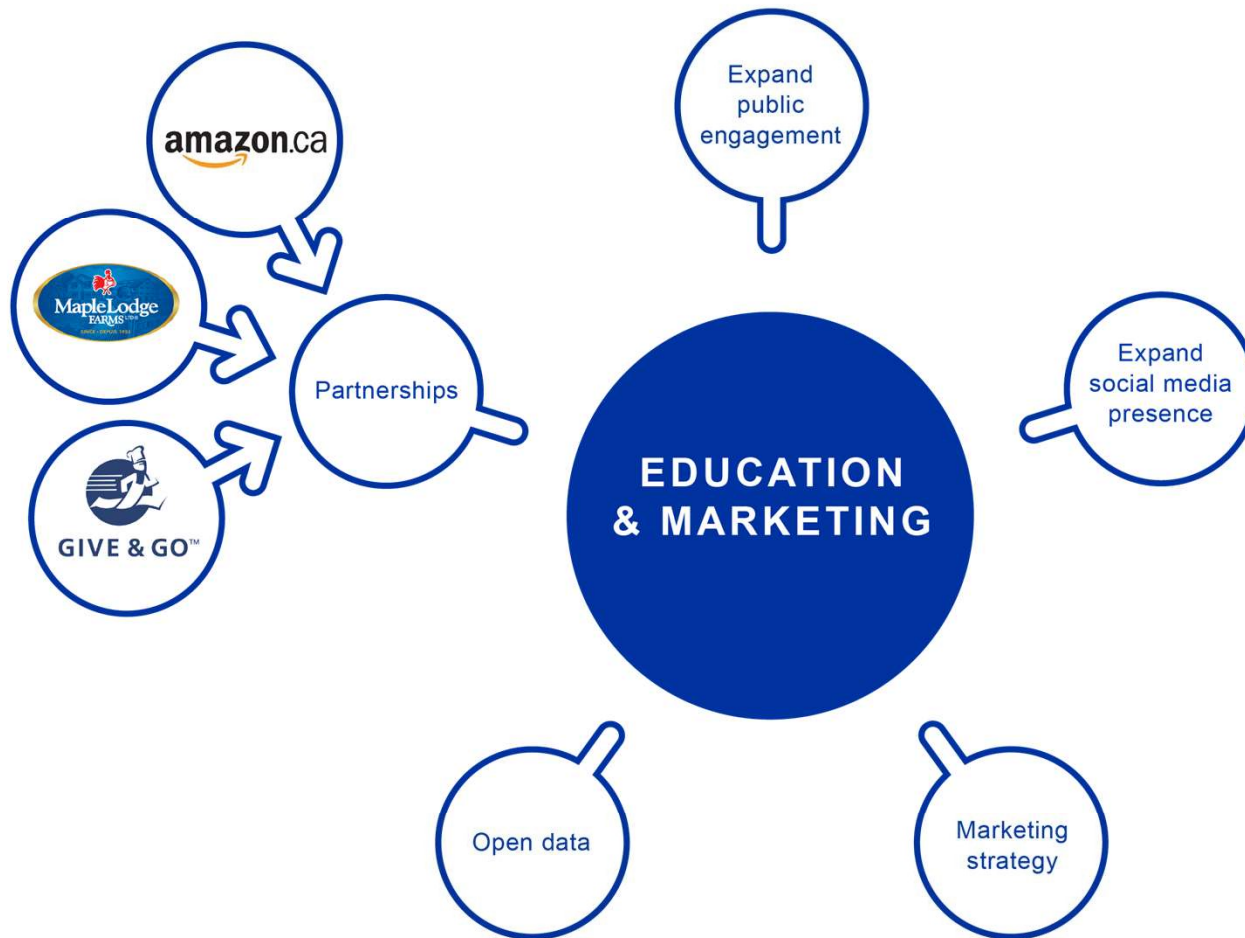














# PARTNERSHIPS

## AMAZON – 4,500 EMPLOYEES

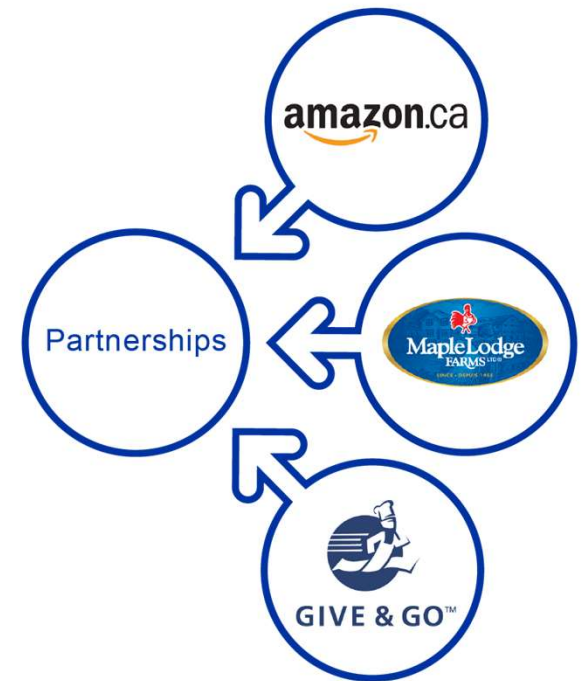
- 25 weekday, 13 Saturday and 9 Sunday trips to support employment base

## MAPLE LODGE FARMS – 1,700 EMPLOYEES

- Worked with employer to extend four Route 11 trips to facility at peak times

## GIVE & GO FOODS – 1,000 EMPLOYEES

- Worked with employer to extend Route 29A trips closer to facility.
- Improved off peak service for Route 5

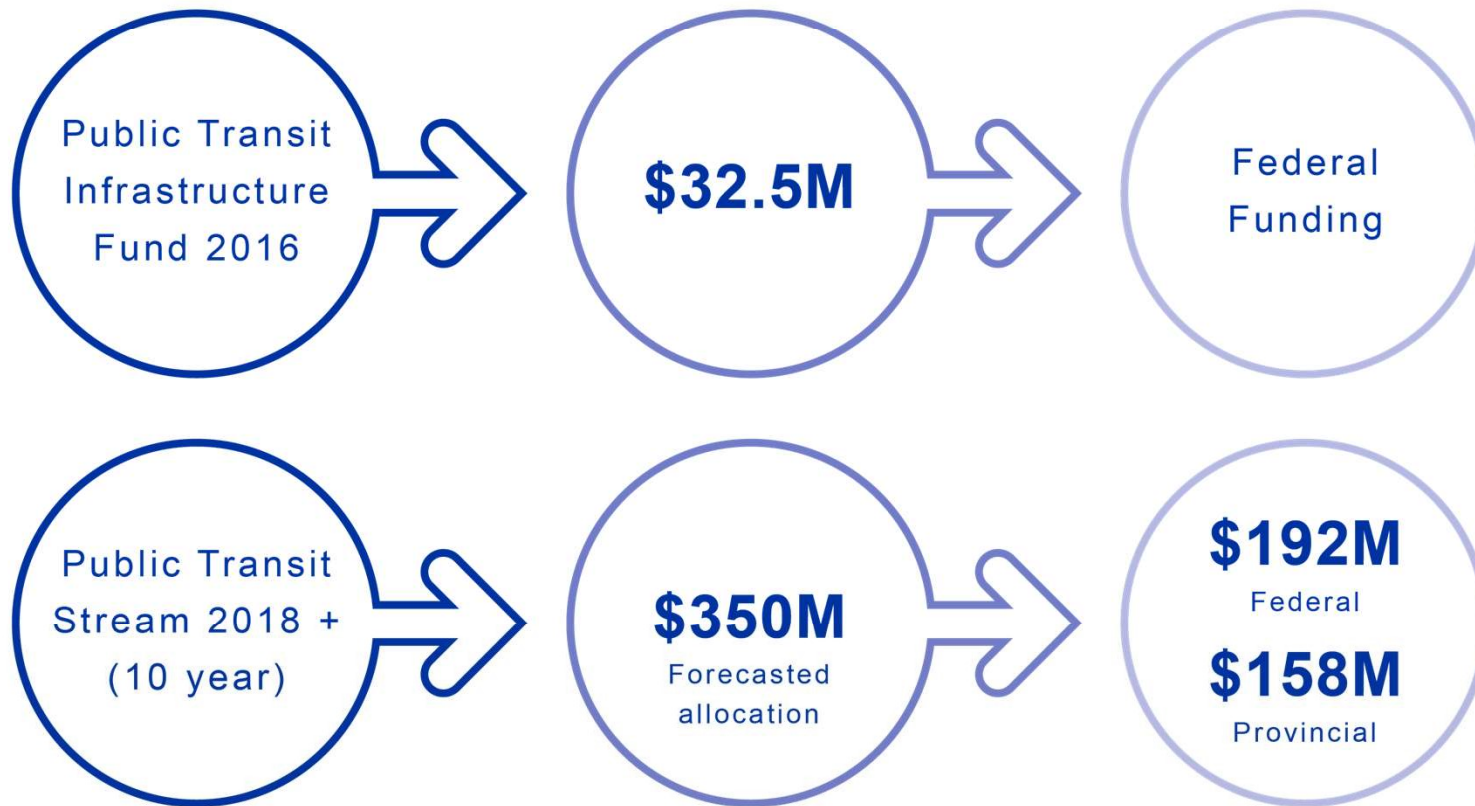


# CUSTOMER CHARTER

- Launched on June 4
- List of commitments and projects we're working on in 2018 to improve our service.
- Four categories:
  - Safety
  - Service
  - Infrastructure
  - Customer Experience



# FUNDING



# PRIORITIES

- Capital and Operating funding for significant ridership growth
- Support for:
  - Gas Tax Doubling
  - Public Transit Stream
- Queen Street Rapid Transit
- All-day two-way GO Transit service





# THE WAY OF THE FUTURE





# FUTURE READY BRAMPTON





# Public Works & Engineering



# Public works and engineering services



**Roads and Sidewalks**



**Stormwater Management**



**Parks and Greenspace**



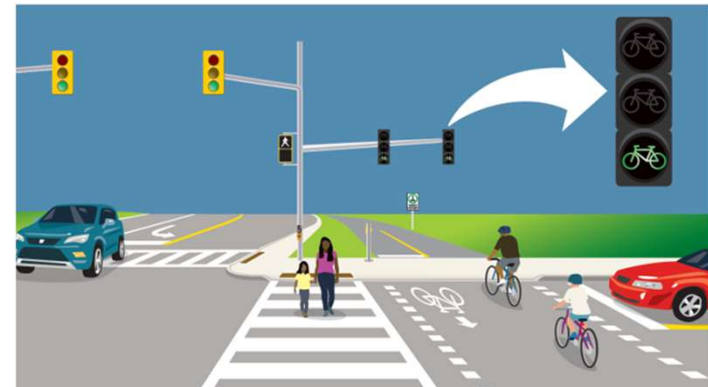
**Downtown Parking**



# Roads, Sidewalks, Paths and Bridges

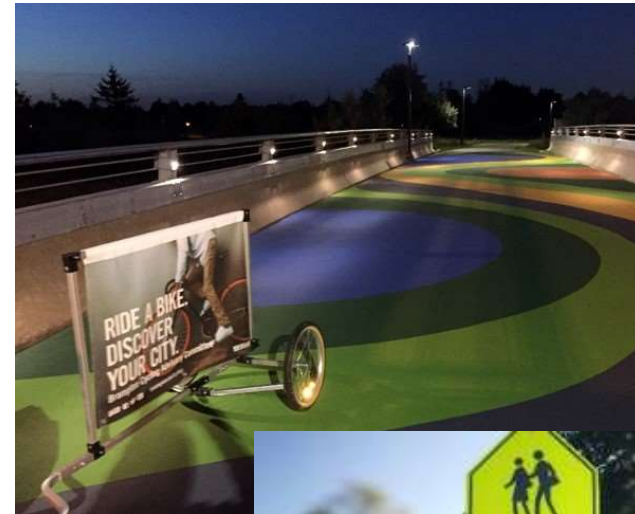
Proactively maintains and improves a safe, efficient, reliable, aesthetic and clean, street and sidewalk system.

- \$2.6 Billion Assets
- 3200 lane kilometres of road
- 1700 kilometres of sidewalk
- 110 km of multi-use trails and other cycling facilities
- 325 bridges and culverts



# Roads, Sidewalks, Paths and Bridges

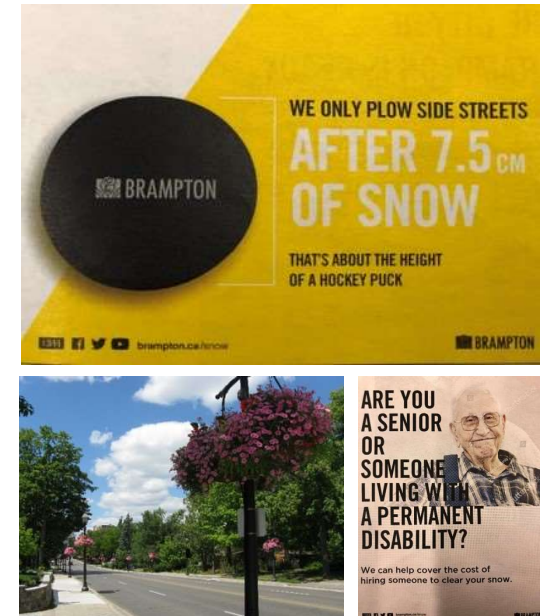
- Maintenance and repair, sweeping, snow-clearing, leaf collection
- Traffic signals, signs, pavement marking, crossing guards, streetlighting
- Planning, environmental assessment, design and construct roadway additions and improvements



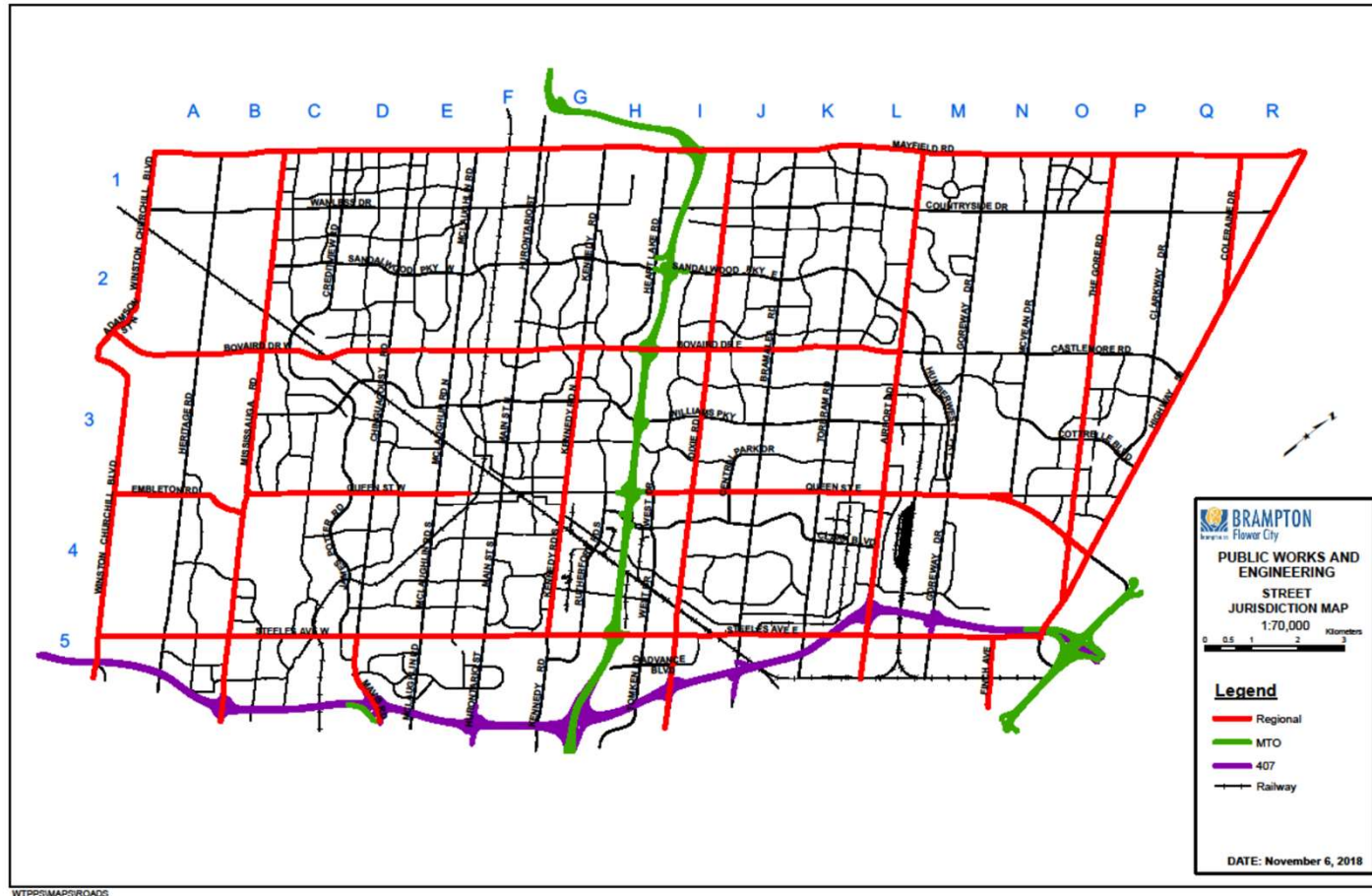
# Roads, Sidewalks, Paths and Bridges

## Themes and Challenges:

- Healthy and livable communities – safe, barrier-free, comfortable, convenient
- Support economy – goods movement, employee travel
- Extreme weather
- Ageing assets – right maintenance at the right time
- Technology – autonomous and connected vehicles



# Roads, Sidewalks, Paths and Bridges





# Stormwater Management

Ensure system improves public safety, protects property, infrastructure and the natural environment from erosion and flooding

- \$1.1 Billion Assets
- 34,000 catchbasins
- 1,800 km storm sewers
- 180 storm ponds



# Stormwater Management

## Themes and Challenges:

- Aging assets
- Extreme weather
- Lot grading and drainage
- Sustainable natural and physical features



# Parks and Greenspaces

Promote safe and active lifestyles

- \$450 Million Assets
- 3.5 Million trees, 180 Thousand flowers and plants
- 883 parks and 36 square kilometres of open space and valley land
- Cricket, soccer, baseball sport facilities area equivalent to 406 professional football fields



# Parks and Greenspaces

## Themes and Challenges:

- Keep pace with growth – land acquisition to achieve 1.6 hectare/100,000 population
- Sustainable methods to control weeds
- Providing a balance of sport facility types to meet community needs
- Increased resiliency to urban forest threats





# Parking

Supply affordable, secure, accessible, convenient and appealing parking that supports local business, institutions and tourism and, encourage alternative modes of transportation.

- 1800 off-street spaces
- 244 on-street spaces
- Bicycle parking and electric car charging stations in off-street facilities



# Parking

## Themes and Challenges:

- Increase availability of bicycle parking
- Trade-offs between on-street parking and wider sidewalks
- Technology improvements to ease wayfinding, convenience, data collection and payment.

