

Appendix III

February 9, 2011

DRAFT OF THE REGION OF PEEL STRATEGIC PLAN AND TERM OF COUNCIL PRIORITIES: 2011 TO 2014

FINAL DRAFT OF THE TERM OF COUNCIL PRIORITIES: 2011 TO 2014

Priority Code	Strategic Plan Reference	Term of Council Priority	Desired Outcome	Indicator	Current or Proposed Target	Actions (2011)	Actions (2012 to 2014)
Policy Initiatives							
TOCP1	1.1, 1.3, 1.4, 1.7	Reduce greenhouse gas emissions (GHG)	Protect the community by managing the negative impacts associated with climate change	Greenhouse Gas (GHG) Emissions measured in CO ₂ e (carbon dioxide equivalent - standard unit of measurement)	<p>Current Target Reduce corporate emissions by 20% below 1990 levels (target set through Regional membership with Partners of Climate Protection)</p> <p>Proposed Target As part of proposed Climate Change Strategy, Peel is aiming for a longer term, more ambitious target. By 2050, Peel aims to reduce corporate and community emissions by 80% below 1990 levels by implementing a range of mitigation actions</p> <p>To meet target, area municipalities and conservation authorities will commit to complete community and corporate GHG emission inventories by 2012</p>	Develop and adopt Climate Change Strategy; Confirm short and long term targets for reductions in greenhouse gas emissions	Implement Climate Change Strategy; Develop greenhouse gas monitoring program following implementation of strategy to track progress on achieving targeted emission reductions

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TOCP2	1.1, 1.2, 1.7, 7.1, 7.4, 7.7	Increase waste diversion	Reduce the negative impact of waste on the environment	Waste Diversion %	Current target set in 2006 was to achieve 70% diversion from landfill by 2016	Update Long-Term Waste Management Strategy; Ensure compliance with Waste Diversion Act; Establish new short and long term targets for Waste Diversion	Implement Long-Term Waste Management Strategy; Achieve short term diversion targets
TOCP3	1.1, 1.4, 1.7, 7.1, 7.4	Reduce per capita water consumption	Optimize use of existing infrastructure and minimize negative impact to natural environment	Water Consumption per Capita	Current target set in 2005 was to reduce per capita consumption by 10% from 2005 to 2015	Review Water Efficiency Plan; Realign existing Watersmart Peel to meet requirements of Water Opportunities Act;	Implement Water Efficiency Plan
TOCP4	1.4, 1.7, 6.2, 7.4	Improve storm water management	Reduce the citizen risks associated with flooding and address broader environmental impacts	Number of flooding events	No current target available at this time	Develop storm water management framework with area municipalities and conservation authorities; Establish targets	Support implementation of framework recommendations adopted by Council
TOCP5	1.4, 1.7, 3.4, 7.4, 7.7	Assess water and waste water capacity	Ensure water and waste water capacity meets anticipated community needs through to 2031	Available capacity per capita and per non-residential use	Provide water and waste water for target population and employment as outlined in the Regional Official Plan to 2031	Update Water and Wastewater Master Plans - Consultant award for lake system (Q1); Consultant award for ground water based systems (Q2)	Implement endorsed plans

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TOCP6	1.4, 1.7, 3.4, 7.4	Enhance integrity of wastewater collection system	Optimize the cost of treatment, reduce the risk of bypass events and the resulting impact on the environment, and reduce the extent to which homes are exposed to surcharging events	Number of bypass events; Number of homes impacted by surcharging events	No current target available at this time	Develop framework for Inflow and Infiltration Strategy; Continue to pilot tactics in support of Cooksville Creek Task Force; Enhance inspection program	Undertake risk based condition assessment to identify critical areas; Develop a Region-wide program
TOCP7	2.1, 2.2, 2.3, 2.4, 7.5	Increase supply of appropriate housing options	Increase access to appropriate housing and prevent homelessness	Number of RGI and Rent Supplement Units; % of wait list housed annually; Wait time for RGI Unit; % of renters spending 30% or more on housing; Number of eviction preventions	Current targets for 2011 include: - 350 increase in RGI - 165 OW maximum shelter allowance - 535 reduction in wait list - 100 Housing In-Situ allowance - 20 home ownership assistance - 145 evictions prevented - 25 utility cut offs prevented - 20% reduction in returning shelter clients	Invest in housing and homelessness prevention; Increase rent-geared-to income and rent supplements; Provide home ownership assistance and rental and utility arrears supports; Present policy options to Council to address housing wait list over the long term	Implement Council endorsed plan for infrastructure (new development, re-development, and infill), RGI subsidies and rent supplements, and state of good repair

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TOCP8	2.2	Review the core services delivered by Human Services	Determine the appropriate mix of Regional services and service delivery model to respond to community needs	Administration as % of program cost; Funding gap in cost-shared programs; Customer satisfaction results; BEST employee survey results	No current targets available at this time	Review core services in response to shifting roles across municipal, provincial and federal governments; Assess the impacts of affordable housing and social assistance reform, technology modernization and employment strategy; Present policy options to Council that assess the impact of full day learning	Implement endorsed recommendations
TOCP9	3.1, 3.2, 4.3, 7.4	Increase active transportation	Reduce the proportion of trips generated by cars, thereby reducing green house gas emissions and improving citizen health	Number of trips by active transportation as proportion of total trips	Increase the Active Transportation mode share to 7% by 2014 (current mode share: 5%)	Develop Peel's Active Transportation Plan	Implement endorsed plan

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TOCP10	3.2, 3.3	Optimize early child development in Peel	Ensure expectant mothers are healthy before and during pregnancy, birth outcomes are positive, and the attachment relationship between parent and child has been firmly established during the first year of life	Ethnic-specific birth weights; Early development index	No current targets available at this time To be developed once interventions finalized	Conduct research and develop and/or confirm interventions that support optimal child well-being; Release Perinatal and Child Health Status Reports; Continue to work with hospitals on breastfeeding	Provide programs and policies to educate and support mothers and infants from pre-conception through the first year of life; Work with Child and Youth Initiative
TOCP11	3.3	Assess the impacts of the aging population on health and human services delivered	Determine the appropriate mix and service level of Regional services to respond to community needs	Demographic and health status profile of seniors in Peel	No current targets available at this time	Develop a "Seniors Plan" to understand the impacts of the aging population on existing services; Provide policy options to Council to guide future service planning	Implement endorsed plan
TOCP12	3.2, 3.3	Explore the feasibility of community para-medicine partnerships and strategies	Reduce non-essential transports to area hospitals	Number of transports to area hospitals	No current targets available at this time	Assess the feasibility of community para-medicine partnerships and strategies, including consideration of required changes to regulations, medical oversight, training, and dispatch model	Present policy options to Council; Implement endorsed actions

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TOCP13	4.1, 4.2, 7.4, 7.7	Complete arterial roads review	Ensure that the respective responsibilities of the Region and area municipalities related to Peel's road network are clear, transparent, efficient and effective	Completion of review against project timelines	No current target available at this time	Finalize Arterial Road Review; Present findings to Arterial Road Review Sub-Committee	Implement endorsed changes resulting from review
TOCP14	4.1, 4.2, 7.4, 7.7	Update long term transportation plan to meet current and future needs	Ensure that Peel's transportation needs are planned for through to 2031	Completion of plan against project timelines	No current target available at this time	Update Long Term Transportation Plan	Implement endorsed plan
TOCP15	4.3, 4.5, 7.4	Improve efficiency of goods movement in Peel in collaboration with Peel Goods Movement Task Force	Support the competitiveness of businesses and the availability of high quality jobs in Peel Region	Estimated value of goods crossing Peel Region by road; Number of truck trips to/from Peel Region	No current target available at this time	Develop Goods Movement Task Force Action Plan	Implement endorsed plan

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TOCP16	4.4, 5.3, 7.4	Increase capacity (trips) available through accessible transportation services	Address the transit needs of Peel's residents with all types of mobility impairments in compliance with the Accessibility for Ontarians with Disabilities Act (AODA)	Number of trips; % of demand being met; Number of trips across Regional borders; Client satisfaction rating	Initial target set in 2006 called for 412,000 trips by 2009	Update Accessible Transportation Program Master Plan	Develop flexible model for service delivery using appropriate portfolio of modes; Increase and improve cross border transportation for clients; Increase customer satisfaction ratings; Implement endorsed plan
TOCP17	7.1, 7.2, 7.4, 7.7	Develop Long Term Financial Plan	Ensure the long term financial outlook for the Region is sustainable	Region's credit rating; Outstanding debt as a % of Annual Debt Repayment Limit (to be defined by policy); % of growth infrastructure funded by development charges	Maintain the Region's triple A credit rating	Develop and engage Council in long-term financial plan; Develop Strategic Use of Debt Policy; Report to Council on the impact of incorporating private side infrastructure (noise walls, private side connections and driveway rehabilitation costs) into State of Good Repair program; Update Development Charges and Administrative By-Laws; Propose a framework to Council for a utility rate structure which reinforces water conservation practices, while better matching revenues to costs	Implement the plan; Update financial policies and report on compliance; Implement debt policy and report on compliance; Implement private side infrastructure policy and report on compliance; Maintain DC by-law; Implement new utility rate structure

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Strategic Initiatives							
TOCP18	1.3, 3.1, 3.2	Promote a supportive environment for healthy weights	Reduce overweight/obesity, diabetes and cardiovascular disease through increased physical activity and increased consumption of fruits and vegetables	Physical activity levels; Incidence of diabetes; Incidence of overweight/obesity	Reduce the incidence of diabetes by 10%, or approximately 10-15,000 fewer individuals with diabetes Reduce by 1,000 in 2011	Conduct literature review to identify key priority areas for action; Complete policy work related to Built Environment (i.e. identifying opportunities to influence urban and regional planning) and School Food and Beverage Policy; Produce discussion document on policy interventions	Ensure all Peel Schools (385 schools) comply with the provincial nutrition standards by 2012 Two external organizations will adopt healthier food policies for their programs Increase the walk ability of Peel as a result of two new policy changes adopted into urban and regional planning processes

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TOCP19	2.2, 2.4, 5.2, 6.3, 7.1	Build community capacity	Build a viable Peel community through contributing to the sustainability and effectiveness of the not for profit sector	Investment in community agencies; % of population in need	No current target available at this time To be developed through Results Based Accountability (RBA) work (effectiveness) and a tool to assess agency sustainability	Maintain service levels for community agencies and present policy options to Council to set priorities and direction; Invest in research to inform decision-making; Support funding for two community hubs; Invest in community partners through neighbourhood development with focus on youth; Implement Regional Diversity Strategy to influence the delivery of inclusive and equitable services to the community; Work with Child and Youth Initiative and other community partners to prevent youth violence and maximize services for aged 0-24; Advocate to province to complete Mental Health and Addictions Strategy and to increase funding for services in Peel	Implement 3 year Council approved plan and annual grants and community programs as informed by RBA trends and learnings

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TOCP20	3.2	Support tobacco free living	Reduce the prevalence of smoking and exposure to second-hand smoke to reduce smoking related diseases	Prevalence of tobacco smoking	<p>Decrease smoking rates from 19% to 15% or approximately 48,000 fewer smokers among adults</p> <p>Decrease smoking rates from 12% and 10% for male and female youth respectively to 7% for all youth</p> <p>For 2011, reduce the number of smokers by 4,800 per year</p>	<p>Conduct review of tobacco strategy frameworks; Implement new strategies for the prevention and cessation of smoking, and for the protection of others from the effects of second-hand smoke; Initiate Ottawa-model cessation program with Trillium hospital</p>	<p>Expand hospital based cessation programs; Launch cessation program in primary care; Others to be determined</p>
TOCP21	3.3	Reduce paramedic response times	Achieve better health outcomes through timely paramedic response to emergency calls	Response times for life-threatening emergency calls; Overall call volume; Offload hours	<p>Reduce response time by 1 minute 30 seconds over the term of Council</p> <p>Reduce Paramedic offload delays in hospital emergency rooms by 40% over the term of Council</p>	<p>Increase service hours by 7,665 hours</p> <p>Continue to implement the provincially funded Hospital Offload Nurse Program</p> <p>Continue working with Council to advocate to province to implement a more centralized ambulance dispatch system for the GTA</p>	<p>Implement legislated provincial response time framework</p> <p>Monitor response time and revise strategies</p>

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TOCP22	7.4	Influence Other Levels of Government	Ensure the needs of the Peel community are considered and reflected in policy decisions of upper tier governments	Number of opportunities to directly communicate Council endorsed advocacy positions to senior orders of government	No current target available at this time	Implement an advocacy strategy to influence other levels of government	Monitor strategy and revise as appropriate
TOCP23	7.3, 7.4, 7.7	Enhance the delivery of Regional services and related municipal, government and community services through Integrated Service Delivery	Improve client access to services; Increase percentage of first contact resolution; Offer more self service options; Ensure a consistently high quality client experience; Ensure efficient use of resources	Proportion of services available through multiple channels; Proportion of first contact resolution; Proportion of self service achieved; Customer satisfaction measures; Cost measures	Target service levels to be established	Develop client grouping and channel strategy; Commence implementation of technology to support customer contact management system; Enhance coordination for 211, 311, 911 and seniors' portal; Implement Access Peel counter service at 7120 Hurontario and the Heritage Complex	Complete implementation of the Integrated Service Delivery operational model, including technology, training, and data collection and analysis
TOCP24	7.7	Proactively address emerging planning policy issues through an update to the Regional Official Plan	Ensure the Regional Official Plan is responsive to changing community, socio-economic and demographic considerations	Updated Regional Official Plan	Public meetings to determine need for Official Plan review held by 2012	Identify and analyze issues that may affect Official Plan; Report to Regional Council to recommend a public meeting to consider the need for an Official Plan review	Conduct Official Plan review based on Council approved work plan