



INFORMATION REPORT

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| TO: | Mayor and Members General Issues Committee |
| DATE: | February 21, 2018 |
| SUBJECT/REPORT NO: | Corporate Strategic Growth Initiatives – Long Term Sustainability (CM16013(b)) (City Wide) (OBL Item) |
| WARD(S) AFFECTED: | City Wide |
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| SIGNATURE: | Chris Murray City Manager City Manager's Office |

Council Direction:

This Report is addressing the Outstanding Business List (OBL) item respecting Corporate Strategic Growth Initiatives – Long Term Sustainability as initiated on October 5, 2016 under Report GIC 16-023 Item 3(c), whereby an update is to be provided on the long-term sustainability of the Corporate Strategic Growth Initiatives (CSGI) for 2019 and beyond. Staff note that due to unanticipated Provincial policy changes, the need to continue the CSGI beyond 2019 is required.

In particular, as documented in previous Report CM16013(a), dated December 6, 2017, the Province provided updates to the Growth Plan for the Greater Golden Horseshoe (Growth Plan), Greenbelt Plan and Niagara Escarpment Plan, as well as establishing a Provincial Land Budget Methodology. These changes resulted in delays and impacts to the various CSGI projects that require the 2041 employment and population forecasts as inputs.

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

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These impacts include additional time required to complete the project, additional project work which may not have originally been anticipated or budgeted for, servicing / traffic model re-runs, and their subsequent impact to the Development Charges Background Study and By-law.

In particular, the delay to the 2041 employment and population forecast inputs will subsequently delay completion of the related projects that comprise the CSGI. This is the most critical impact and reason for continuation of the CSGI Project, as this delay results in additional delays to the identification of required infrastructure, infrastructure investment strategies and cost sharing policies for incorporation into the Development Charge (DC) Background Study and By-law for July 2019.

As such, the continuation of the CSGI Project beyond 2019 will allow both staff and the City to continue updating the CSGI projects with the 2041 employment and population forecasts, which will allow staff to finalize the identification of required infrastructure, infrastructure investment strategies and cost sharing policies for incorporation into a future amending or separate DC Background Study and By-law.

Notwithstanding the above, staff recommends continuation of the CSGI Project, even should these unanticipated Provincial policy changes have not occurred, as the Project allows for collaboration with the relevant Department Directors and project team staff to ensure that all strategic growth related projects are coordinated and completed in a timely and fiscally responsible manner. Additionally, continuation of the CSGI will also inform the implementation of coordinated Multi-Year Capital Budget submissions.

Based on current project statuses, it appears that two separate or amending DC Background Study and By-laws will be required. A By-law will be brought forward for Council's consideration to reflect the established 2031 employment and population forecasts and a future amending / separate By-law to reflect 2041 employment and population forecasts.

Lastly, the item respecting Corporate Strategic Growth Initiatives – Long Term Sustainability can now be removed from the GIC Outstanding Business List.

APPENDICES ATTACHED

- N/A

AC/GP/sd