

COUNCIL REPORT

M&C No.	2020-14
Report Date	January 08, 2020
Meeting Date	January 13, 2020
Service Area	Corporate Services

His Worship Mayor Don Darling and Members of Common Council

SUBJECT: Sustainability Initiative Progress Tracking

OPEN OR CLOSED SESSION

This matter is to be discussed in open session of Common Council.

AUTHORIZATION

Primary Author	Commissioner/Dept. Head	City Manager
<i>Stephanie Rackley-Roach</i>		<i>John Collin</i>

RECOMMENDATION

It is recommended that Common Council receive and file this report.

EXECUTIVE SUMMARY

This report presents a graphic that will be used to communicate the progress that the City is making towards addressing the entirety of the forecasted deficit in 2021 and 2022.

PREVIOUS RESOLUTION

N/A

REPORT

City staff have been working on over sixty potential ideas to address the entirety of the City's forecasted deficit of \$10 Million in the years 2021 and 2022. The City is working through a process to evaluate and determine which ideas will be included in the solution to address the deficit. This involves City staff presenting sustainability ideas to Council with sufficient detail for them to determine whether they should be given further consideration to address the deficit (i.e., whether it is placed in the sustainability hopper). It is anticipated that Council will have reviewed all of the sustainability ideas and made a final decision on which ones will be implemented to address the deficit by the end of March 2020.

Throughout the process developed to implement sustainability initiatives that started in November of 2019, Council has asked for a report of how their

decision-making was making progress on addressing the deficit. The attached graphic illustrates the progress being made in a bar graph format.

The graph has two components:

- a) the progress towards addressing the \$10 Million deficit; and
- b) the potential impact that additional revenue and savings generated beyond the forecasted deficit through implementation of sustainability initiatives could have on the tax rate.

The graphic will be updated after each Council meeting where sustainability ideas are presented. The updated graphic will be uploaded to the City's website under *Shaping a Sustainable Future*.

STRATEGIC ALIGNMENT

Communicating progress on the City's sustainability efforts through '*Sustainability Initiative Progress Tracking*' supports Council's priority to be Fiscally Responsible.

SERVICE AND FINANCIAL OUTCOMES

Communicating progress towards addressing the forecasted deficit in 2021 and 2022 enhances accountability and transparency, providing the public with more confidence that the City is aggressively working towards shaping a sustainable future.

INPUT FROM OTHER SERVICE AREAS AND STAKEHOLDERS

The Finance Team reviewed the graphic for Sustainability Initiative Progress Tracking.

ATTACHMENTS

Sustainability Initiative Progress Tracking