

Deputy City Manager's Office Report to
SPC on Utilities and Corporate Services
2017 June 13

ISC: UNRESTRICTED
UCS2018-0739
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Integrated Civic Facility Planning Program 2017 Status Update Deferral

EXECUTIVE SUMMARY

Council directed Administration to coordinate The City's approach to facility planning in order to achieve economies of scale, build multi-use facilities when appropriate, foster economic resiliency, consider opportunities to work collaboratively with the private sector, and improve services to citizens. In response to Council's direction, Administration created the Integrated Civic Facility Planning (ICFP) Program. In 2016 Q3, Council directed Administration to report back annually with a status update on the ICFP Program.

The ICFP Program is set to complete a number of key program deliverables in 2018 Q1 including the realization of the Corporate Facility Planning Framework and related facility strategies to guide The City's facility planning process. To complete additional internal engagement, Administration is recommending deferral of the ICFP Program 2017 Status Update to no later than 2018 Q3.

ADMINISTRATION RECOMMENDATION:

That the SPC on Utilities and Corporate Services recommends that Council defer the Integrated Civic Facility Planning Program 2017 Status Update report to no later than 2018 Q3.

PREVIOUS COUNCIL DIRECTION / POLICY

On 2016 September 29, Council adopted Administration's recommendation contained in LAS2016-76 Integrated Civic Facility Planning Program 2016 Status Update report as follows: that "Council direct Administration to report back to Council annually through the Land and Asset Strategy Committee with an update on the Integrated Civic Facility Planning Program status no later than Q4 2017."

BACKGROUND

In 2015 Q1, Council directed Administration to coordinate The City's approach to facility planning in order to achieve economies of scale, build multi-use facilities wherever appropriate, consider opportunities to work with the private sector and improve services to citizens. In response to Council's direction, Administration has developed the Integrated Civic Facility Planning (ICFP) Program. Through this cross-corporate transformational change program, ICFP is developing a coordinated, corporate approach for the planning and delivery of City facilities through the following four work streams:

- 1) **Corporate Facility Planning Framework (CFPF)** – The CFPF provides the processes, tools and organizational structure required to ensure the integration of facility planning across the corporation.
- 2) **Facilities Strategies** – The program has developed 16 strategies to guide planning and decision-making. The primary objective of these strategies is to ensure City planning of facilities is as efficient and effective as possible while also enhancing service delivery.
- 3) **Learning Projects** – The Learning Projects are in-flight projects that are being leveraged to demonstrate desired outcomes and to inform the ICFP framework.

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- 4) **Corporate Facility Portfolio Plan** – This plan is a set of short, mid and long-term plans that will identify which facilities The City should build, demolish, renovate, acquire and relinquish.

Program progress along with research and stakeholder engagement indicates significant benefits to the implementation of integrated facility planning and delivery of multi-use facilities, including:

- A focus on citizen needs by developing City facilities within communities that include broader services such as health, daycare, non-market housing, and education.
- The opportunity to deliver and partner with other private and public entities to reduce risk and share costs;
- Increase equity of access to City services through multi-use civic facilities combined with supportive transit infrastructure;
- Improve The City's ability to strategically locate civic facilities to create service clusters that attract people, private development and provide economic resiliency; and
- Enhance the use of facilities resources through shared facilities to avoid redundancies seen in a single-use model

INVESTIGATION: ALTERNATIVES AND ANALYSIS

The Integrated Civic Facility Planning (ICFP) Program is a corporate wide approach to planning and delivering facilities while addressing structural barriers and gaps that need to be overcome to achieve success. As a change initiative, the Program is focused on developing a common approach, vision, and culture to the planning and delivery of facilities.

The program has made significant progress to date including the development of the Corporate Facility Planning Framework and related facility strategies to guide The City's facility planning process and associated decision making. Work is ongoing to further refine the Corporate Facility Planning Framework and these strategies including working with internal and external stakeholders regarding streamlining and potential modifications. To complete additional internal engagement, Administration is recommending deferral of the ICFP Program 2017 Status Update to no later than 2018 Q3.

The requested deferral of this report will not affect the timelines for any of the four work streams identified in the Background section of this report.

Stakeholder Engagement, Research and Communication

There is no stakeholder engagement required for the deferral request.

Strategic Alignment

The deferral request will not impact strategic alignment.

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Social, Environmental, Economic (External)

There are no social, environmental or external economic impacts associated with the deferral request.

Financial Capacity

Current and Future Operating Budget:

Current and future operating budgets are not impacted by the deferral request.

Current and Future Capital Budget:

Current and future capital budgets are not impacted by the deferral request.

Risk Assessment

There are no significant risks associated with the deferral request.

REASON(S) FOR RECOMMENDATION(S): A deferral for the Integrated Civic Facility Planning Program 2017 Status Update to 2018 Q2 will provide the time to complete additional internal engagement, Administration is recommending deferral of the ICFP Program 2017 Status Update to no later than 2018 Q3.