

Report to Council



Date: March 18, 2024
To: Council
From: City Manager
Subject: Infrastructure Delivery Value for Money
Department: Financial Services

Recommendation:

THAT Council receives, for information, the Report from Financial Services dated March 18, 2024, with respect to the results of the Infrastructure Delivery Value for Money engagement.

Purpose:

To receive a report outlining the results of the Infrastructure Delivery engagement.

Background:

The Infrastructure Delivery engagement is the second engagement performed under the internally delivered Value for Money program. The engagement commenced in July 2023 and concluded in October 2023. The report was received by the Audit Committee on March 4, 2024.

Discussion:

The delivery of capital projects affects the number of annual carryovers and the success of the 10-year capital plan. To reduce carryovers and achieve the capital plan’s goals, the infrastructure delivery practices should align with expectations to optimize budget allocations, maximize purchasing potential, and leverage resources.

This engagement evaluates opportunities to improve infrastructure delivery practices to minimize carryovers and maximize the number of projects completed in the 10-year capital plan. The scope is limited to cost centers where infrastructure delivery is directly affected, including:

- | | | |
|----------------|----------------|------------|
| Building | Solid Waste | Wastewater |
| Parks | Storm Drainage | |
| Transportation | Water | |

The timeframe covered by the engagement is from 2015 to 2022, while the capital plan timeframe will cover 2016 to 2022 to coincide with the start of the Infrastructure Plan.

Conclusion:

A summary of findings for the Infrastructure Delivery report is attached in Appendix 1. Management responded to the recommendations with appropriate actions and reasonable timelines for implementation. To ensure continuous oversight of the recommendations, a follow-up engagement will be conducted.

Internal Circulation:

Considerations applicable to this report:

Considerations not applicable to this report:

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

Existing Policy:

Financial/Budgetary Considerations:

Consultation and Engagement:

Communications Comments:

Submitted by:

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Approved for inclusion: J. Sass, Financial Services Divisional Director

cc: