

BUDGET COMMITTEE – MARCH 9, 2009

COMMUNITY SUSTAINABILITY AND ENVIRONMENTAL MASTER PLAN PROGRAM BRANDING, PUBLIC LAUNCH AND THE DESIGN, PRODUCTION AND PUBLIC DISTRIBUTION OF INFORMATION BOOKLET

Recommendation

The City Manager, in consultation with the Deputy City Manager and Commissioner of Finance and Corporate Services, the Manager of Corporate Policy and the Manager of Corporate Communications, recommends that:

1. The budget for the Community Sustainability and Environmental Master Plan (CO-0050-07) be increased by \$37,000.00 to provide for: Development of a program brand/name; the program launch; and the design, production and distribution of a public information/promotional document (the "booklet") funded \$33,300.00 from City-Wide Development Charges – Management Studies and \$3,700.00 taxation.
2. The inclusion of this matter on a public Committee or Council agenda for the additional funding request, identified as the Community Sustainability and Environmental Master Plan, is deemed sufficient notice pursuant to Section 2(1)(c) of By-law 394-2002.

Economic Impact

The total request is for \$37,000.00 of which 90% (\$33,300.00) is funded from City-Wide Development Charges – Management Studies with 10% (\$3,700.00) from taxation.

Communications Plan

None required in respect of this report.

Purpose

The purpose of this report is to seek approval to amend the budget for the Community Sustainability and Environmental Master Plan (CO-0050-07) for the purpose of developing a program brand/name; and producing an informational booklet for distribution to the public.

Background – Analysis and Options

The Community Sustainability and Environmental Master Plan (CSEMP) is a component of the *Vaughan Tomorrow* growth management strategy that will guide the City's growth and development to 2031. Originating with *Vaughan Vision 2020*, the overall program includes the CSEMP, the Official Plan Review and a number of supporting master plans. The purpose of the CSEMP is to guide the City's operational and regulatory functions from a sustainability perspective.

Direction to proceed with the preparation of the plan was received in 2007 and funding was provided in the 2007 Capital Budget. The Community Sustainability and Environmental Master Plan is nearing completion. On February 24, 2009 the Environment Committee adopted the following recommendation of the City Manager:

3. Staff report to the Environment Committee on March 23, 2009 for the purpose of obtaining final approval for:
 - a) The Community Sustainability and Environmental Master Plan, including the preferred name/branding preference, to be submitted to Council for ratification on April 14, 2009;

- b) The format and content of the public information/promotional document;
- c) Arrangements for the April 22, 2009 Earth Day launch event for the plan.

Environment Committee also adopted the following:

- 2) That staff provide for consideration at the next Budget Committee meeting the proposed budget for the communication and branding component of the plan;

The main elements of the communications program are the naming and branding of the CSEMP, the Earth Day launch event, the design of a public information/promotional document (the booklet); the printing and distribution of the booklet to the public (by Canada Post) and to City facilities.

The purpose of the booklet is to present the plan in a way that will be more accessible to public. The CSEMP is in excess of 70 pages and has a strong policy orientation. The booklet will explain and summarize the plan, including: Its role in the growth management program; how it operates; its goals, objectives and actions and how it will be implemented. Cost estimates for the booklet are based on it being a colour, eight panel (four sheet) 8 1/2" by 11" foldout, with paper stock equivalent to the 2008 Successes Report.

However, these costs were not included in the original program budget. Additional funds will be required to complete the branding process, the design of the booklet, print the necessary copies and distribute them to the public. The projected costs are as follows.

PROGRAM BRANDING & LAUNCH EVENT	\$10,000.00
(Includes branding development - design and artwork, banners, notification and catering etc)	
DESIGN:	\$ 5,000.00
(Includes booklet development and layout, design to press proofs)	
PRINT RUN OF 80,000:	
(For mail distribution to all Vaughan Households and community centres Libraries etc.)	
	\$12,000.00
DISTRIBUTION:	<u>\$10,000.00</u>
(By Canada Post)	
TOTAL	\$37,000.00

Therefore, it is necessary to receive direction to provide for an additional \$37,000.00 to accommodate this aspect of the communications program.

Relationship to Vaughan Vision 2020

This report is consistent with the following Vaughan Vision objectives:

- To Lead and Promote Environmental Sustainability including the development and implementation of the Environmental Master Plan as part the Growth Management Strategy 2031; and
- To Demonstrate Leadership and Promote Effective Governance including establishing and implementing a more effective model for civic engagement and enhancing our public consultation strategy.

Regional Implications

Not applicable.

Conclusion

The measures suggested in the report will bring to completion the public participation process for the preparation of the Community Sustainability and Environmental Master Plan. The branding, public launch and the preparation and distribution of the CSEMP summary booklet are part of the City's on-going effort to communicate with the public and build interest in its strategic programs and support for their implementation. In this instance, the cost of the communication measures is \$37,000.00. It is recommended that funds for this project be provided by way of amendment to the Environmental Master Plan budget (CO-0050-07).

Should Council concur with this proposed additional funding request, this action would be considered as an amendment to the Capital Budget. Pursuant to the Municipal Act before amending a budget, a municipality shall give notice of its intention to amend the budget at a Council meeting. Where a capital project has been subject to a public meeting during the adoption of an approved capital budget and where additional funding is required to complete the approved works, inclusion of the matter in a staff report requesting additional funding on a public Committee or Council agenda is deemed sufficient notice pursuant to Section 2(1)(c) of By-law 394-2002.

Attachments

N/A

Report Prepared by:

Roy McQuillin, Manager of Corporate Policy, ext. 8211

Respectfully submitted,

Michael DeAngelis
City Manager