Agenda Including Addeds
Strategic Priorities and Policy Committee

16th Meeting of the Strategic Priorities and Policy Committee

July 29, 2019, 4:00 PM

Council Chambers

Members

Mayor E. Holder (Chair), Councillors M. van Holst, S. Lewis, M. Salih, J. Helmer, M. Cassidy, P. Squire, J. Morgan, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Turner, E. Peloza, A. Kayabaga, S. Hillier

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The Committee will recess at approximately 6:30 PM for dinner, as required.

        A matter pertaining to a trade secret or scientific, technical, commercial, financial or labour relations information, supplied in confidence to the municipality or local board, which, if disclosed, could reasonably be expected to prejudice significantly the competitive position or interfere significantly with the contractual or other negotiations of a person, group

of persons, or organization; a matter pertaining to an identifiable individual; employment-related matters; advice that is subject to solicitor-client privilege, including communications necessary for that purpose; advice or recommendations of officers and employees of the Corporation, including communications necessary for that purpose and for the purpose of providing instructions and directions to officers and employees of the Corporation.

7.   Adjournment

TO:	**CHAIR AND MEMBERS** **STRATEGIC PRIORITIES AND POLICY COMMITTEE** **MEETING ON JULY 29, 2019**
FROM:	**MARTIN HAYWARD** **CITY MANAGER**
SUBJECT:	**REVIEW OF CITY SERVICES FOR POTENTIAL REDUCTIONS &** **ELIMINATIONS**

RECOMMENDATIONS

That, on the recommendation of the City Manager, with the concurrence of the Managing Director, Corporate Services and City Treasurer, Chief Financial Officer:

a. The following report detailing the cost savings and avoidance initiatives ongoing and recently undertaken by the City of London **BE RECEIVED** for information;

b. Municipal Council **PROVIDE DIRECTION** to Civic Administration regarding specific areas for further review for potential service reductions and eliminations, it being noted that Civic Administration will report back with the results of the reviews for the areas identified.

PREVIOUS REPORTS PERTINENT TO THIS MATTER

Strategic Priorities and Policy Committee, meeting on May 6, 2019, agenda item 4.1 – 2020-2023 Multi-Year Budget:
https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=62405

LINK TO THE 2019-2023 STRATEGIC PLAN

Council's 2019-2023 Strategic Plan for the City of London identifies 'Leading in Public Service' as a strategic area of focus. The City of London's Multi-Year Budget process is a strategy to maintain London's finances in a transparent and well-planned manner to balance equity and affordability over the long term.

Additionally, the 2019-2023 Strategic Plan forms the foundation for the 2020-2023 Multi-Year Budget. Council will, through the 2020-2023 Multi-Year Budget process, be able to ensure that its priorities are achieved within the financial parameters that Council establishes during its term. The 2020-2023 Multi-Year Budget will determine the pace of implementation of the 2019-2023 Strategic Plan.

BACKGROUND

At the Strategic Priorities and Policy Committee meeting on May 6, 2019, Council received a report outlining preliminary budget targets, timelines and public engagement plans for the 2020-2023 Multi-Year Budget.

Civic Administration recommended a 2.7% average annual tax levy increase, comprised of 2.2%/year on average to maintain existing service levels and an additional 0.5%/year on average for additional investments in priorities outlined in the 2019-2023 Strategic Plan. In order to maintain flexibility to address unanticipated pressures in later of years of the 2020-2023 Multi-Year Budget cycle, Civic Administration was originally planning for higher tax levy increases in the earlier years of the budget cycle that would be reduced in later years as illustrated in Figure 1.

Figure 1 – Originally Anticipated Possible Tax Levy Scenario (2020-2023)
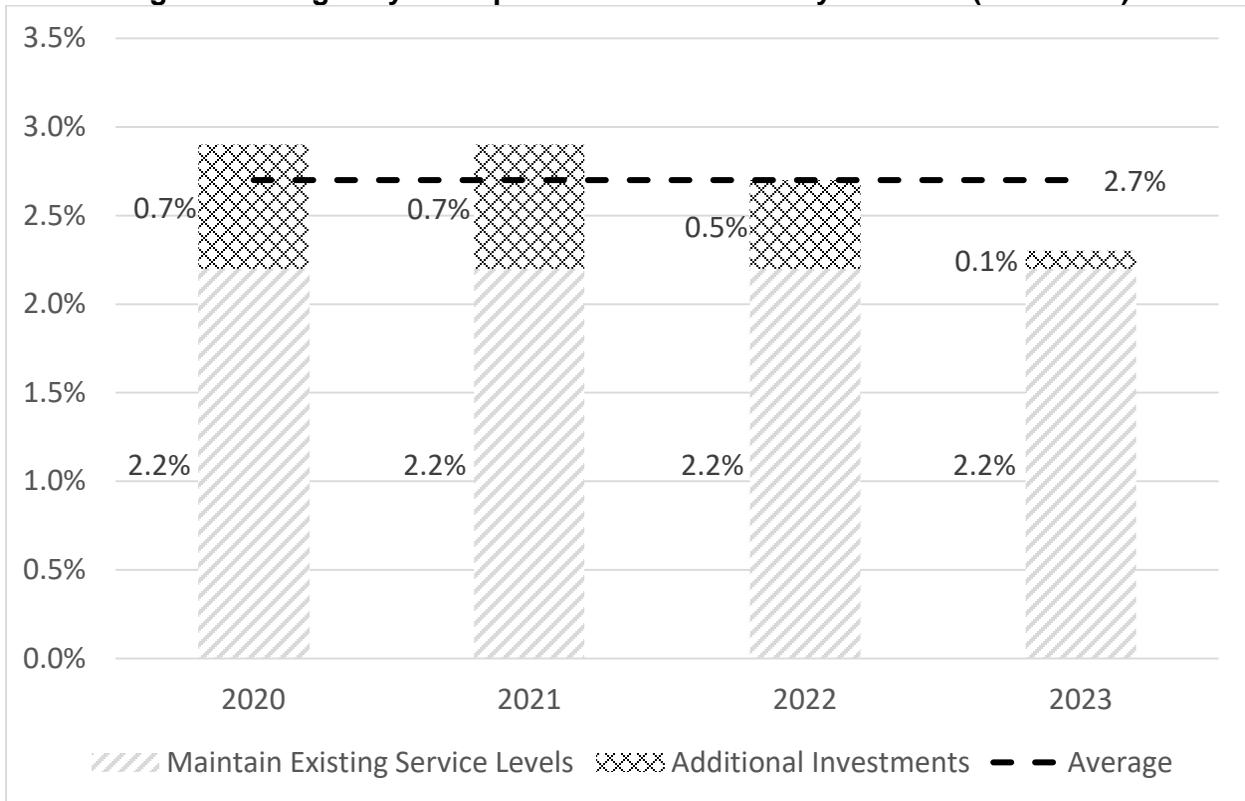
On April 11, 2019, the new Government of Ontario tabled its first budget, titled *Protecting What Matters Most*. The budget reflected a number of priorities, programs and direction, with a specific focus on reducing the provincial deficit. Multiple items in the provincial budget were identified as having impacts to municipal governments and their respective budgets. Subsequent to the budget, other proposed legislative changes were announced which may also have an impact on municipal finances.

As reported to the Corporate Services Committee on May 28, 2019, it is anticipated that the provincial budget and other proposed legislated changes will result in a net budgetary pressure of $6.6 million/year by 2022 based on currently known impacts. For context, each $6 million represents approximately 1% on the tax levy. These pressures will reduce the budget capacity that would otherwise have been available for additional investments in Council's priorities, as illustrated by the solid bars in Figure 2.

Figure 2 – Possible Tax Levy Scenario after Provincial Announcements (2020-2023)
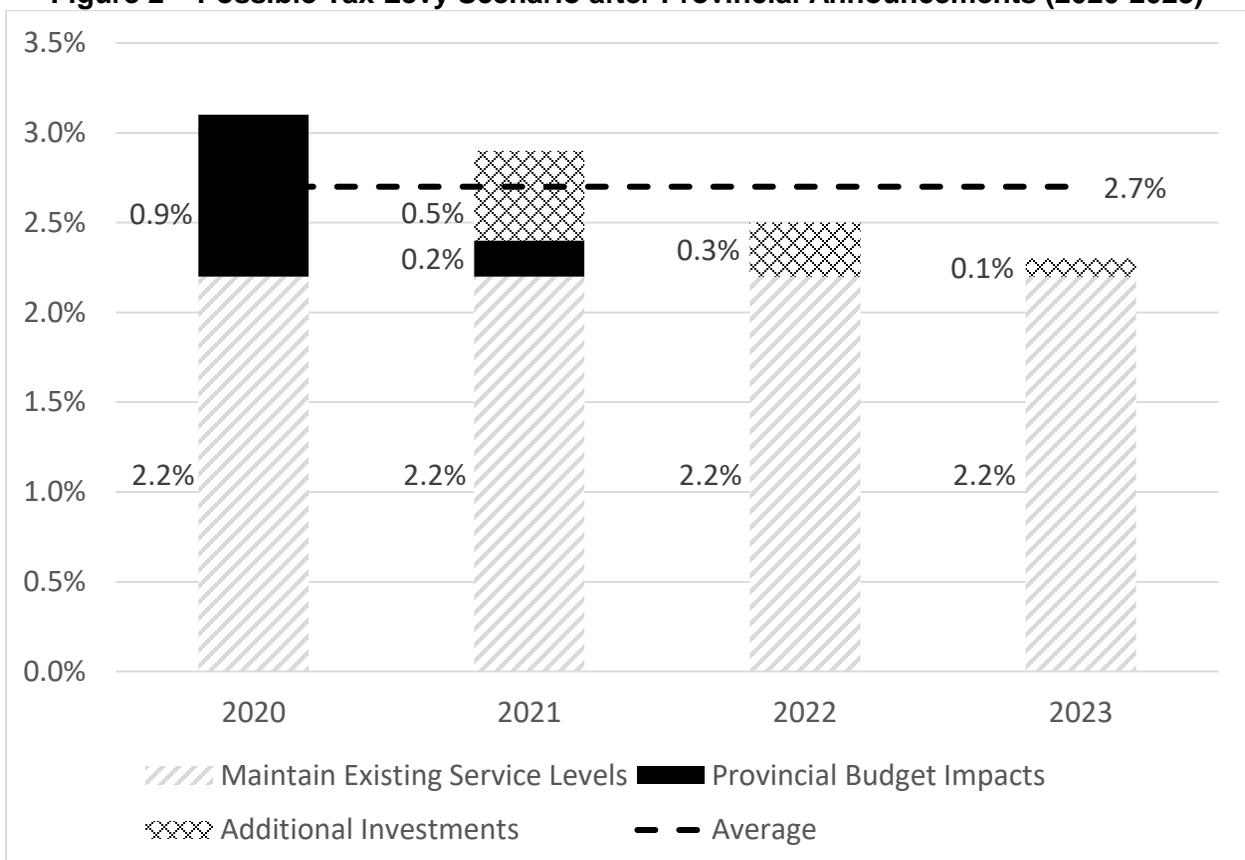
At its meeting on May 21, 2019, Council resolved:

That, on the recommendation of the Managing Director, Corporate Services and City Treasurer, Chief Financial Officer, the following actions be taken with respect to the 2020-2023 Multi-Year Budget:

a) *the Multi-Year Budget Policy (attached to the staff report dated May 6, 2019 as Appendix A) BE RECEIVED for information; it being noted that the Civic Administration is not recommending any revisions to the Policy;*

b) *a 2020-2023 total, average annual tax levy increase of approximately 2.7% BE ENDORSED for planning purposes; it being noted that this is intended to address costs of maintaining existing service levels (estimated to be 2.2% per year) and provide some additional funding for prioritized additional investments over the 2020-2023 period; it being further noted that the 2020-2023 Multi-Year Budget will determine the pace of implementation of the 2019-2023 Strategic Plan and that to fully implement the additional investments identified in the 2019-2023 Strategic Plan within the next four years, an average annual tax levy increase in excess of 3.2% would be required;*

c) *the 2020-2023 Multi-Year Budget timetable (attached to the staff report dated May 6, 2019 as Appendix B) BE RECEIVED for information; it being noted that the tabling of the 2020-2023 Multi-Year Budget has been set for December 9, 2019 at the Strategic Priorities and Policy Committee meeting;*

d) *the preliminary public engagement plan (attached to the staff report dated May 6, 2019 as Appendix C) for the 2020-2023 Multi-Year Budget BE ENDORSED; it being noted that enhanced public engagement has been incorporated into the 2020-2023 Multi-Year Budget timetable noted above;*

e) *the City's service review program, including, among others, zero-based budget reviews, asset reviews, and program reviews aimed at identifying savings in service delivery BE CONTINUED through the 2020-2023 Multi-Year Budget period; and,*

f) *that the matter of service reduction or elimination for specific service areas BE ADDED to a future agenda of the Strategic Priorities and Policy Committee (SPPC) in order for the SPPC to provide direction to the Civic Administration for additional reviews that may be undertaken;*

This report is intended to address clause f) of the above resolution and to assist Council in providing direction to Civic Administration with respect to service areas to be considered for further review in light of the anticipated budget pressures expected to impact the 2020-2023 Multi-Year Budget.

CITY OF LONDON COST SAVINGS INITIATIVES UNDERTAKEN & ONGOING

Service Review Initiatives Recently Undertaken:

To inform Council's discussion of potential areas for further review, it is important to highlight the areas where Civic Administration has undertaken recent reviews. Through the 2016-2019 Multi-Year Budget cycle, Civic Administration undertook a comprehensive service review program utilizing a variety of tools, as outlined in Figure 3. A description of the various service review tools utilized by the Corporation can be found in Appendix "A".

Figure 3 – City of London Service Review "Toolkit"
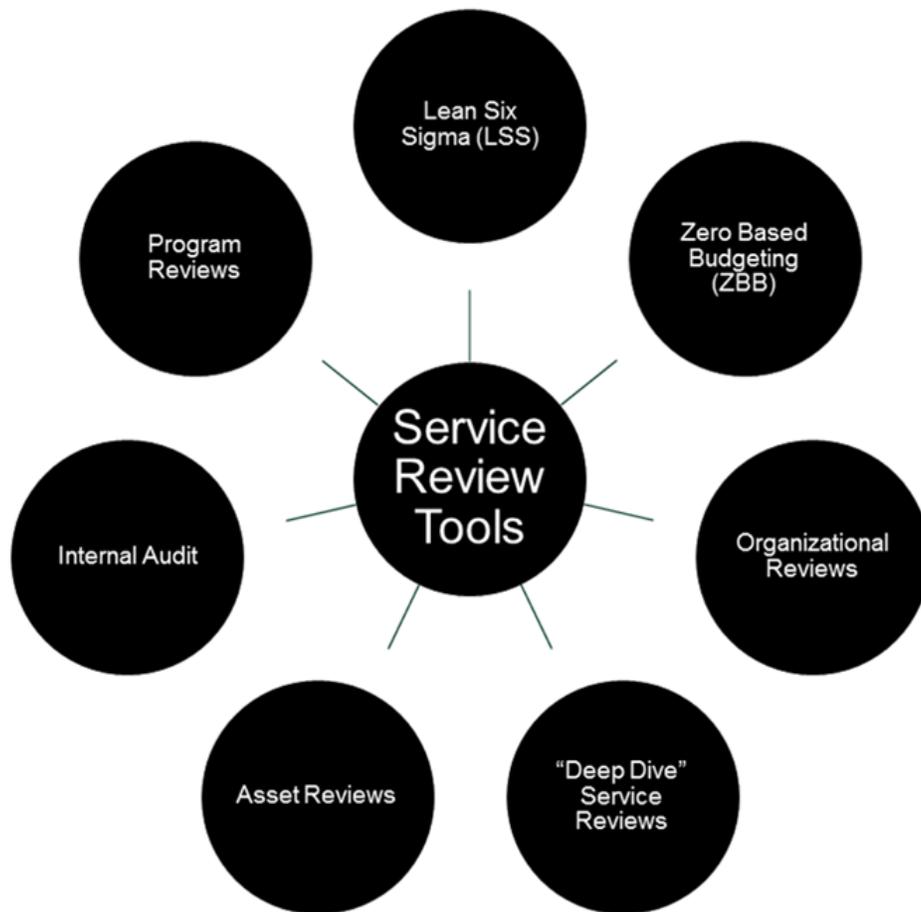
As part of the 2016-2019 Multi-Year Budget, Civic Administration was tasked with achieving service review targets totaling $4 million of permanent savings, which were incorporated into the Multi-Year Budget. The savings for 2016 to 2018 have largely been achieved through the use of Zero-Based Budgeting and Program Reviews. An update on the service review targets is provided in a report to Council each September. Please refer to Appendix "B" for further details of the reviews completed from 2016 to 2018 resulting in contributions to the service review targets.

In addition to the $4 million of permanent service review savings included in the 2016-2019 Multi-Year Budget, Civic Administration brought forward 2019 Budget Amendment #1 as part of the 2019 Annual Budget Update. This budget amendment identified an additional $1.1 million of permanent budget reductions to mitigate the 2019 tax levy increase, bringing the total of all budget reductions to $5.1 million for the 2016-2019 Multi-Year Budget, as summarized below:

Year	Amount	Status
2016 Service Review Target	$500,000	Achieved
2017 Service Review Target	$1,000,000	Achieved
2018 Service Review Target	$1,500,000	Achieved
2019 Service Review Target	$1,000,000	In Progress
Subtotal	**$4,000,000**	
2019 Budget Amendment #1	$1,100,000	Achieved
TOTAL	**$5,100,000**	

Other Initiatives to Achieve Cost Savings, Cost Avoidance and New Revenues:

In addition to the reviews highlighted in Appendix "B" that resulted in savings that were contributed to the Corporation's service review target, service areas are continuously reviewing their service areas for opportunities to enhance the efficiency and effectiveness of the services being provided. While these reviews do not always result in direct cost savings or budget reductions, they often identify efficiency opportunities that frequently create capacity within existing resources and budgets to provide more service or pursue new projects and initiatives that would otherwise require additional resources (i.e. cost avoidance). Alternatively, service areas may also identify new revenue opportunities for projects/initiatives that may otherwise require tax-supported funding. For an overview of some recent projects/initiatives that have resulted in cost savings, cost avoidance or new revenue opportunities, please refer to Appendix "C".

Financial Policies Supporting Cost Avoidance:

It should also be noted that a number of City of London financial policies include provisions to ensure that future costs for taxpayers are minimized. For example:

- Surplus/Deficit Policy – In the year of a surplus, 50% of the surplus is allocated to debt elimination/avoidance, resulting in lower future debt servicing costs and ultimately resulting in savings to taxpayers.
- Assessment Growth Policy – In the event that assessment growth funding exceeds growth-related costs in a particular year, 50% of the excess is allocated to debt elimination/avoidance, resulting in future savings in debt servicing costs.
- Debt Management Policy – The Corporation limits the amount of debt used to finance the capital plan by way of an internal debt cap (currently $26 million/year on average over the 10 year capital plan) and by generally avoiding the use of debt financing for lifecycle renewal capital projects. Additionally, debt is not issued until projects are complete and the actual cost of the project (and amount of debt required) is known. The City also maintains a strong preference for shorter-term debt issuances (typically 10 years) in order to minimize the amount of interest costs incurred.

Based on the application of the above noted policies, $30.5 million of debt issuance has been avoided since 2015, resulting in approximately $400,000/year of interest costs that would otherwise have been incurred.

<div style="border:2px solid black; text-align:center; font-weight:bold;">CONSIDERATIONS FOR OTHER POTENTIAL AREAS FOR REVIEW</div>

Noting the above information regarding the reviews that are ongoing, as well as those recently undertaken, the following resources have been provided to assist Council in providing direction to Civic Administration with respect to other areas for potential review.

Preliminary Feedback Gathered through 2020-2023 Multi-Year Budget Consultation:

Preliminary public engagement activities for the 2020-2023 Multi-Year Budget commenced in June 2019. As of July 9, 2019, 234 online surveys have been completed. The preliminary results of this survey feedback are summarized in Appendix "D". This information may be helpful to understand the community's priorities.

Legislative Overview for the City's Agencies, Boards and Commissions:

Additional information regarding the legislation governing the City's agencies, boards and commissions (ABC's) is provided in Appendix "E", including the statutory duty to have the respective ABC's, the relevant legislation governing the ABC's, and the statutory mandates of the ABC's. This information may be helpful in relation to potential reviews involving the ABC's.

List of City Services and Corresponding Net Budgets:

A list of all City of London services and their corresponding net property tax supported budgets is provided in Appendix "F". This list may be helpful to identify the proportional impacts of the various services on the City's property tax supported budget.

Service Profiles:

Service profiles for the City's various services are provided in Appendix "G". These documents were prepared by KPMG with the input of City staff as part of the City of London Service Review ("Deep Dive") project. These documents provide a high-level overview of:

- The services provided to the community, the type of service (i.e. mandatory, essential, traditional, other discretionary) and the corresponding benefit of those services;
- An approximation of whether the service level being provided is above, below or at standard relative to legislative requirements, other municipal comparators, etc.; and
- A summary of the direct/indirect clients, service outputs and sub-services for each service.

The type of service classification was determined based on KPMG's review of legislated service delivery requirements and past experience conducting similar reviews for other municipalities. Definitions for the various types of services can be found in the Introduction to Service Profiles section of the KPMG report.

Similarly, KPMG reviewed both formal and informal service levels for the services provided by the City based on a variety of indicators and assessed those service levels against relevant legislative requirements and the service levels provided by other municipalities (as applicable). These categorizations are intended to provide an "order of magnitude" assessment only.

NEXT STEPS

Should Council wish to review other service areas for potential service reductions or elimination, Civic Administration is requesting direction with respect to the specific areas to review. Based on this direction, Civic Administration will conduct the review(s) and provide a subsequent report to Council on the results of that analysis. It is important to note that depending on the results of the review(s), subsequent Council direction, and the time required to implement any approved changes, it is unlikely that savings will be realized before 2021.

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Service Review Tools

Service Review Tool	Description	Purpose
Lean Six Sigma	Lean Six Sigma (LSS) is defined as a set of concepts, principles and tools used to create and deliver the most value from the customer's perspective while consuming the fewest resources and fully utilizing the skills and knowledge of those who do the work.[1] The City's LSS initiative is based upon a team structure where members work collaboratively to identify opportunities for improvement in service delivery and operational practices to increase efficiency, capacity and quality of the product or service.	LSS identifies and eliminates unnecessary steps, streamlines processes and ultimately improves value for the end users (our customers). LSS aligns with Council's 2019-23 Strategic Plan vision, mission and values, as well as the strategy to "Promote and strengthen continuous improvement practices" under the "Leading in Public Service" strategic area of focus.
Internal Audit	Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.[2]	Assist Civic Administration, Audit Committee and Council in fulfilling their oversight responsibilities. Provide independent, objective audit and advisory services designed to add value and improve the effectiveness of the City's control, compliance and governance processes.
Zero-based Budgeting	Zero-based Budgeting (or Zero-based Reviews) refers to the methodology of building a budget "from the ground up" to achieve the level of service planned. Zero-based Reviews are scalable and may be conducted at the service, business unit or object account level.	Identification of the necessary resources to deliver the unit's objectives/outcomes asking the following questions: • Is the program/service effective? – Are we doing the right thing? Is the service achieving the objectives desired by Council or the Administration? • If effective, is the program/service efficient? – Are we doing things in the right way? Could this program be delivered in a way that is less costly, but achieves the same goals? Avoids an "incremental increase" budget approach. Identify opportunities to reallocate budget to higher priority corporate initiatives (i.e. Service Review Targets).

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1 As defined by the Lean Enterprise Institute.
2 As defined by the Institute of Internal Auditors.

Service Review Tool	Description	Purpose
Program Reviews	Program Reviews refers to the detailed analysis of existing programs (e.g. grants, loans, revenue streams) provided and/or delivered by the Corporation.	Determine the alignment of the program being reviewed with the Corporation's Strategic Plan. Assess the effectiveness and efficiency of the program in achieving the stated goals and associated key performance metrics of that program. Consider the financial sustainability of the program.
Organizational Reviews	Organizational reviews help ensure Service Area organizational structures are designed to be able to deliver on Council's Strategic Plan, leverage best practices, enhance collaboration and eliminate duplication within and across Service Areas with the goal to create effective and efficient organizational structures that provide optimum service delivery and flexibility for future growth and increased work demands.	Refine our structure to ensure it aligns and supports Council's Strategic Plan. Instil clarity of focus and accountability by clearly defining roles and responsibilities. Eliminate duplication and confusion in service delivery including examining forms of alternate service delivery. Promote efficiencies and effectiveness by bringing activities that require co-ordination together under one Division/Service Area with clear boundaries and defined processes. Ensure both internal and external models for delivering services are aligned and mutually supportive with clearly defined roles.
Asset Reviews	Administration is undertaking a comprehensive review of major City-owned assets to assess the future of the assets and whether any candidates for disposal/sale emerge for Council consideration.	Establish a Council policy to inform the allocation of proceeds from the sale of a major asset. Establish a clear timeline for future reviews of City-owned assets. Review two categories of assets: • Class A (Vacant Land and Buildings) • Class C (Major Venues, Non-Core Services and Assets)
"Deep Dive" Reviews	"Deep Dive" Reviews examine service delivery and opportunities for associated cost savings. Reviews will be prioritized based on a review of baseline information and community perspectives.	Comprehensive review of City of London services to examine the following: • Levels of service and possible service level adjustments • Alternative service delivery opportunities • Potential service reductions or eliminations

2016 to 2018 Service Review Target Savings

2016 Reviews

Category	Initiative	2016 Amount
Service Delivery Review	• Dearness Café New Service Delivery Model – Changes to the service delivery model while still maintaining a variety of food and beverage options for residents and staff.	$31,700
Lean Six Sigma	• Consolidation of hours at low utilization arenas – A Lean project was completed to assess the potential for savings by consolidating the sporadic (intermittent) use at low utilization arenas into block use. This focuses the hours to the high use block times.	$40,000
New Revenue	• Increased default POA fines – The Ministry of the Attorney General of Ontario informed municipal courts managers that it is increasing the Provincial Offences Act Default Fee effective January 1, 2016. • Solid waste revenue adjustments – Ongoing revenue increases in Solid Waste due to additional volumes of material (about 1,000 tonnes) requiring disposal at W12A Landfill including residual materials from the water treatment plants, Greenway process residuals and recycling process residuals. • Parks & Recreation sponsorship revenues – Additional ongoing revenues are expected as a result of the implementation of a contract for the sale of sponsorship and naming rights at City recreation facilities.	$167,500
Contract Negotiations	• Animal Services – Ongoing savings in Animal Services resulting from negotiated savings within the animal services contract. • Third party contract negotiation savings.	$260,800
2016 TOTAL:		**$500,000**

2017 Reviews

Category	Initiative	2017 Amount
Flow-through	• Incremental savings from initiatives identified in the 2016 service review results, which have an additional savings in 2017.	$167,000
Program Review	• Insurance Premiums – Ongoing savings identified in the Insurance Premium budget largely due to a change in insurance provider in 2016. After review of the insurance budget in 2017, sufficient funding is in place at this time to cover any retro-assessments that the City may be exposed to based on past experience.	$500,000
Program Review	• Mobile Devices and Services - Information Technology Services, Finance and the Purchasing and Supply Division conducted a review of the mobile services environment to determine the most advantageous approach ensuring business needs are satisfied, costs are controlled and data capacity is maximized. Based on that review, by entering into the Vendor of Record, Province of Ontario Agreement for the Mobile Devices and Services, ongoing budgetary savings will be realized.	$150,000

2016 to 2018 Service Review Target Savings

Category	Initiative	2017 Amount
Zero-based Review	• Social Services (Ontario Works Program) - Restructuring of the staff within the Ontario Works Program resulted in potential savings and necessitated a zero-based review. The personnel budget was reconstructed based on the new staffing complement, resulting in the identified savings.	$115,000
Program Review	• Fire Services – Review of the training program to identify opportunities to minimize overtime costs. Periodic reviews of the training program are conducted to ensure that the program not only satisfies the required learning objectives, but also is delivered as efficiently as possible. This review and optimization of the program yielded the identified savings.	$100,000
2017 TOTAL:		**$1,032,000**

2018 Reviews

Category	Initiative	2018 Amount
Zero-based Review	• Social Services (Ontario Works Program) – Recent staff turnover and retirements necessitated a zero-based review to ensure that budgets were reflective of the current staffing complement. The personnel budget was reconstructed based on the current staffing complement, resulting in the identified savings.	$300,000
Zero-based Review	• Community Centres and Recreation & Leisure Programming – Recent and consistent increases in participation levels in programs necessitated a zero based review to ensure budgets reflected current participation levels and the current expenditure levels required to deliver these services.	$250,000
Zero-based Review	• Fleet – A zero-based review of the expenditures for the fleet program that maintains and replaces corporate vehicles and equipment resulted in a reduction to the internal rental rates charged to service areas utilizing these vehicles and equipment.	$215,567
Program Review	• Review of Community Improvement Plan (CIP) Incentives – As reported to the Planning & Environment Committee on April 24, 2017 (and subsequently endorsed by Council), a comprehensive review of the Corporation's CIP incentives was undertaken. The approved changes to the incentive programs resulted in ongoing savings estimated to be $620,000/year, $420,000 of which was reallocated to other priority incentive programs, with the remaining $200,000 contributed to the Corporation's service review target.	$200,000

Category	Initiative	2018 Amount
Program Review	• Recovery of Interim Borrowing Costs – As reported to the Strategic Priorities and Policy Committee on February 12, 2018, interest costs have historically not been charged to the City Services Reserve Funds for the use of the City's working capital to finance growth capital projects prior to the issuance of debt for those projects. This practice was reviewed and modified beginning in 2018 due to the significant and growing use of this working capital, resulting in the identified contribution to the service review target.	$200,000
Zero-based Review	• Facilities – A zero-based review of the Corporation's facility maintenance accounts was conducted in order to align budgets with current spending levels.	$150,000
Zero-based Review	• Fire Services – A zero-based review of fuel and utility budgets was completed to ensure budgets were reflective of current fuel and utility usage and rates, resulting in the savings identified.	$100,000
Zero-based Review	• Environmental and Parks Planning - A zero-based review of the Environmental and Parks Planning operating budget was undertaken. The savings identified are attributable to savings in office rent costs resulting from the relocation of this service area from 383 Richmond Street to the City-owned 267 Dundas Street.	$80,000
Zero-based Review	• Finance – A zero-based review of the Financial and Business Services operating budget was undertaken. The resulting savings are primarily attributable to budgets that were previously required to support the implementation of the Province's new Social Assistance Management System, which are no longer required as the system has stabilized.	$30,000
Flow-through	• Incremental savings from initiatives identified in the 2016 and 2017 service review results, which have an additional savings in 2018.	$2,000
2018 TOTAL:		**$1,527,567**

Service Program & Initiative	Cost Savings/Cost Avoidance/New Revenue	Description of Initiative
Museum London: Centre at the Forks	New Revenue: • $3.2 million	Museum London raised more than $3.2 million almost entirely from grants and donations to construct the new Centre at the Forks, ensuring a capital cost avoidance for the City. The Centre also holds the potential for future operating revenue generation. The Centre is a significant cultural resource for the community.
London Public Library: Removal of Escalators	Cost Savings: • $45,000 annually Cost Avoidance: • $75,000+ in capital costs every 4-5 years to ensure compliance with the "Safety Code for Elevators and Escalators"	In 2016/2017, the London Public Library replaced the four escalators at the Central Library branch with stairs. This capital investment enabled the Library to save approximately $20,000/year in energy costs and $25,000/year in maintenance fees. Improved patron experience and fewer service interruptions caused by escalator maintenance/repairs resulted, while also allowing the London Public Library to avoid future capital costs.
Economic Prosperity: Review of Community Improvement Plan (CIP) Incentives	Cost Savings: • Yielded annual gross cost savings of $620,000, of which $200k was contributed to the 2018 service review target.	City Planning, with the assistance of Finance, developed a new method for administering financial incentives which reduces the risk of large incentive requests, and reduces the risk of significant unplanned contributions to reserve funds. This allowed for a range of new incentives and the financing of existing incentives as requested by Council.
Environmental Services: Solid Waste Collection Optimization	Cost Avoidance and Increased Service Levels	A review of the six curbside collection zones resulted in a re-alignment of many homes to different zones to increase route efficiencies to help accommodate growth and service expectations.
Environmental Services: Material Recovery Facility (MRF) Optimization	New Revenue: • $200,000 (annually)	Upgrading the Old Corrugated Cardboard (OCC) screen at the MRF at a cost of $140,000 is expected to preserve the existing revenue stream for OCC and to add revenue of approximately $200,000 by recovering more boxboard.
Environmental Services: Material Recovery Facility (MRF) Economies of Scale	Cost Avoidance: • $500,000 (annually)	The Regional MRF business model saves the City approximately $500,000 each year in processing fees from collected Blue Box materials as a result of economies of scale by consolidating the materials from other municipal customers.
Environmental Services: Solid Waste - Green Fleet Initiatives	Cost Savings: • $9,000 per packer (annually) – more than $300,000 annually once entire fleet is transitioned by 2025	Fuel savings from switching from diesel to compressed natural gas (CNG). In addition to the longer term cost savings on fuel, the greenhouse gas emission reductions and other environmental benefits support the decision to move to CNG garbage collection packers.

Service Program & Initiative	Cost Savings/Cost Avoidance/New Revenue	Description of Initiative
Environmental Services: Upper Thames River Conservation Authority	Cost Savings	Implemented acquisitions policy and purchasing regulations (2018) with associated integrated automated purchase order system (2019) to reduce risk of order duplication, allow for lower negotiated pricing through consolidated purchasing methods, elimination of payment errors and enhanced accountability of public expenditures. Currently undertaking review of telecommunications hardware and service systems and merchant services contracts to identify direct costs savings in 2019 and beyond.
Environmental Services: Kettle Creek Conservation Authority	Cost Avoidance: • $58,000 (2019; possibly annually)	As an interim measure to absorb a 50% cut to the province's transfer payment for the Natural Hazards Management, the Authority will not hire its GIS/IT Supervisor position in 2019. The Board is considering the potential elimination of this position as a long-term cost savings while exploring cost-sharing, and shared service initiatives.
Parks, Recreation & Neighbourhood Services: Standard Cleaning Supplies - Recreation Facilities	Cost Avoidance	Standardized cleaning supplies in order to provide the same chemicals to all community centres and arenas, resulting in reduced storage space requirements, reduced inventory needs, and allowed for more efficient staff training.
Parks, Recreation & Neighbourhood Services: Neighbourhood Development & Support	Cost Avoidance and Increased Service Levels	Until 2017, the London Community Gardens program was administered by a London agency with municipal funding. In late 2016 it was determined that in-house resourcing of the management of the program would allow for the most efficient and effective delivery of London Community Gardens Program, where customers can be supported, educated, and facilitated. In-house management of this program also provides the opportunity for this resource to work on other projects when time permits.
Parks, Recreation & Neighbourhood Services: Age Friendly London	New Revenue: • $15,000 (annually)	Sponsorship and exhibitor revenue has been pursued to offset the cost of the annual Age Friendly London Conference.
Parks, Recreation & Neighbourhood Services: Commemorative Program Improvements	Cost Avoidance and Increased Service Levels	As part of a Lean Six Sigma project, London's Commemorative Program (donations made for park benches and trees, and to the Graham Arboretum) was reviewed. The results can be summarized as follows:

Service Program & Initiative	Cost Savings/Cost Avoidance/New Revenue	Description of Initiative
		• The steps to process each donation have been reduced • The site selection process for benches and trees in key parks like Springbank Park has been refined • Staff time spent on each donation has been reduced by approximately 20% • Bench donation numbers are higher than the average year
Planning and Development Services: London Plan – In house vs. consultants	Cost Avoidance: • Estimated savings of $2M-$3M in consulting fees	City Planning performed the vast majority of work to undertake the ReThink London engagement process and to produce The London Plan. Based on the experience in other municipalities, it is estimated that this saved in the order of $2M-$3M in consulting fees.
Planning and Development Services: Secondary Plans & Community Improvement Plans	Cost Avoidance: • Estimated $50,000 to $100,000 per plan	City Planning performs the vast majority of the work internally to undertake special studies and plans including Secondary Plans and Community Improvement Plans, using consultants strategically and only where needed.
Planning and Development Services: Planning Application Teams	Increased Service Levels	Development Services (and the former Planning Services) has made a significant change to their internal process for reviewing pre-application proposals and planning applications. A Planning Application Team is now created for each planning application. In addition to the lead planner for the application, the team includes engineering, site plan, urban design, heritage and ecology staff. The team reviews the proposal/application together and develops a recommended course of action. Each week Development Services managers receive recommendations from these teams and provide clear direction for moving forward. This has realized significant efficiencies and also provided greater clarity and consistency in direction.
Planning and Development Services: Lean Six Sigma: Site Plan Review	Cost Avoidance and Increased Service Levels	The Lean Six Sigma Site Plan Review has resulted in the standardization of processes, documentation, workflow targets, and scope of plan/study review. Improved management of resubmissions and the creation of an escalation protocol has also reduced timelines and improved service. The Lean Six Sigma review and continuous improvement initiatives will generate capacity to address higher application volumes and to improve our level of service.

Service Program & Initiative	Cost Savings/Cost Avoidance/New Revenue	Description of Initiative
Protective Services: Pet Smart Canada Grant	New Revenue: • $150,000	The City was awarded a Pet Smart Canada Grant to assist the City Veterinary Clinic in providing spay/neuter services to feral cats and pre–adoption veterinary services. In the future a low-income spay/neuter program may be rolled out, which would result further cost avoidance.
Protective Services: Fire Services Rescue Trial – Fall 2018 to Spring 2020	Cost Avoidance and Increased Service Levels	In fall of 2018, London Fire Department began a trial to keep the Rescue Unit in service and staff the vehicle through existing resources and budget. Keeping an additional front line vehicle in service enhances the service level for the citizens of London.
Protective Services: Fire Services Non-Emergency Vehicle Replacement	Cost Avoidance	The non-emergency vehicle (e.g. fire prevention/training vehicles) lifecycle replacement schedule has been used as a guideline, rather than an absolute, ensuring vehicles are not replaced until required. Seven year replacement is often pushed out to nine or ten years, avoiding capital costs that would otherwise be incurred.
Social & Health Services: Dearness Home Shift Scheduling	Increased Capacity and Service Levels	In order to ensure vacant shifts are being covered in an efficient and timely manner, technology is being employed. Previous methodology utilized staff resource making phone calls to cover shifts. Current practice fills shifts using text messaging outreach. Staff are able to better forecast and plan for available shifts. Less unfilled shifts translates to better care.
Social & Health Services: London & Middlesex Community Housing Maintenance Work	Increased Capacity and Service Levels	The cost of work associated with external contract services to address maintenance related items were assessed. This assessment identify savings by resourcing the maintenance activities internally. The number of sites for which maintenance is now being completed has increased from 3 to 6.
Social & Health Services: Housing Development Corporation (HDC) Shared Services	Cost Avoidance: • $150,000+ (annually)	HDC receives municipal shared services in Information Technology, Payroll, Finance, Legal and Realty that would otherwise require dedicated HDC resources. This eliminates staff duplication and minimizes resourcing costs.

Overview of Other Selected City of London Initiatives

Service Program & Initiative	Cost Savings/Cost Avoidance/New Revenue	Description of Initiative
Transportation Services: Street Lights Maintenance & Energy:	Cost Avoidance: • $1.6 million since 2016	In 2016, Phase 1 of the upgrade of cobra-style HPS street lights to LEDs was completed on major roads, with Phase 2 (minor roads) subsequently. The total annual cost avoidance from Phase 1 and Phase 2 is approximately $1.6 million.
Corporate, Operational & Council Services: City of London's Master Print Contract	Cost Avoidance: • $200,000 (annually)	Information Technology Services, with the support of Finance, Legal and Purchasing, reviewed and renegotiated the City of London's Master Print contract, resulting in the identified savings without impacting service levels. Savings were reallocated within Information Technology Services to the creation of an Information Technology Security Operations Centre including specialized software and hardware.
Corporate, Operational & Council Services: Information Technology Services	Cost Avoidance: • $320,000 (annually)	Information Technology Services with the support of Finance, undertook a zero-based budget review of all business units and budget lines resulting in cost avoidance of $320,000 annually. Savings were reallocated within the multi-year base budget.
Corporate, Operational & Council Services: Provincial Offences Court – Prosecutions	Increased Capacity and Service Levels	Reviewed service delivery model to streamline resources while reducing the need for assistance from the City's Legal Department or outside counsel, resulting in the following benefits: • Speedier resolution of court matters and reduced process costs. • Reduced the number of trials per docket, reducing the number of hours of court time. • The time from charge to decision has been reduced by 84 days. • The number of delays has been reduced, resulting in fewer Charter of Rights Challenges in Ontario Court. • The number of complaints has decreased regarding delays and wait times.
Corporate, Operational & Council Services: Facilities Energy Efficiency Incentives	New Revenue • More than $4.6 million in grants and loans since 2015	Applied for and collected energy efficiency incentives, grants and loans from the Federation of Canadian Municipalities, London Hydro and Union Gas. These funds were used both as sources of funding and as reinvestment in energy efficiency projects and programs to help perpetuate the energy savings via further efficiency projects.

Service Program & Initiative	Cost Savings/Cost Avoidance/New Revenue	Description of Initiative
Corporate, Operational & Council Services: Energy Efficiency Focused Projects in City Facilities	Cost Avoidance: • More than $500,000 in 2017 associated with reduced utility consumption across all buildings.	Energy usage across the City's buildings was down more than 10% in 2017 relative to 2014 as a result of a focus on energy efficiency enhancements in City facilities, often through lifecycle renewal projects.
Corporate, Operational & Council Services: Facilities Zero-Based Budget Review	Cost Avoidance: • $150,000 was re-allocated to other needs within the Facilities budget	The budget for each operating account was established based on: the level of service that is required to meet standards and regulations, to continue with the new service delivery models, current contracts (if existing), preceding 3 year actual spending and a mixture of foreseeable inspection and preventive maintenance costs in addition to intermittent repairs.
Corporate, Operational & Council Services: Fleet Services	Cost Savings: • $22,000 (annually)	Realigned mechanic workload and responsibilities to maximize resource utilization, ensuring the most appropriate resources are in place to complete the required tasks.
Corporate, Operational & Council Services: Fleet Services	Cost Savings: • $25,000	An existing crane truck, which was at end of its useful life, was not replaced and alternative contract services for crane work were explored instead.
Financial Management: Corporate Cheque Run and EFT (Electronic Funds Transfer)	Cost Avoidance and Increased Service Levels	Changed process from twice per week to once per week. This change was undertaken to manage increasing volumes with existing resources while also improving service levels in key areas. The change provided more time for ensuring HST accuracy and signing authority review as well as follow up with the various service areas.
Financial Management: Additional Locations for Ontario Works Repayments	Increased Service Levels	In partnership with Parks & Recreation customer service staff, Finance extended the locations accepting Ontario Works repayments to include two additional sites (North London Optimist Community Centre and South London Community Pool), in addition to Citi Plaza.

As of July 9, 2019, based on 234 submissions:

Question #1: Please choose and rank three (3) service groupings that are of MOST VALUE to you & your family.

	CULTURE SERVICES	ECONOMIC PROSPERITY	ENVIRONMENTAL SERVICES	PARKS, RECREATION & NEIGHBOURHOOD SERVICES	PLANNING & DEVELOPMENT SERVICES	PROTECTIVE SERVICES	SOCIAL AND HEALTH SERVICES	TRANSPORTATION SERVICES	OTHER CITY SERVICES
Number of submissions that ranked "1"	10	20	55	34	7	33	45	29	1
Number of submissions that ranked "2"	10	11	62	36	9	42	34	29	1
Number of submissions that ranked "3"	27	20	40	36	10	28	31	39	3
Total	47	51	157	106	26	103	110	97	5

Question #2: Please choose and rank three (3) service groupings that are of LEAST VALUE to you & your family.

	CULTURE SERVICES	ECONOMIC PROSPERITY	ENVIRONMENTAL SERVICES	PARKS, RECREATION & NEIGHBOURHOOD SERVICES	PLANNING & DEVELOPMENT SERVICES	PROTECTIVE SERVICES	SOCIAL AND HEALTH SERVICES	TRANSPORTATION SERVICES	OTHER CITY SERVICES
Number of submissions that ranked "1"	39	14	3	4	34	12	12	5	105
Number of submissions that ranked "2"	35	27	9	7	56	20	14	19	41
Number of submissions that ranked "3"	36	37	6	14	37	17	16	21	44
Total	110	78	18	25	127	49	42	45	190

NOTE: Not all respondents completed both questions.

APPENDIX D
Preliminary 2020-2023 Multi-Year Budget Survey Results

Definitions of Service Groupings for 2020-2023 Multi-Year Budget Survey

Culture Services

Centennial Hall: City owned multi-purpose venue for events such as concerts, dances, banquets, meetings, etc.

Arts, Culture and Heritage Advisory: Responsible for promoting collaboration, communication and the sharing of knowledge and resources for the culture sector.

Museum London: Southwestern Ontario's leading establishment for the collection and presentation of visual art and material culture.

Eldon House: Eldon House is a historic site in downtown London that has been preserved and maintained since 1960 when it was donated to the City of London. Tours of this museum are offered year round for groups of all ages.

Heritage: The City conserves and maintains its owned heritage properties giving London a tie to its past, history and culture.

London Public Library: Provides library services for all London residents in-person, by telephone, and e-mail through the Central Library and the network of 16 branches across the City.

Economic Prosperity

Economic Development: Works to improve the economic well-being of Londoners through attraction of new companies, growth of existing businesses as well as entrepreneurship support activities.

Community Improvement / Business Improvement Areas (BIA): BIA's exist to supplement the promotion and beautification of commercial areas beyond what a municipality may generally provide for.

London Convention Centre (LCC): London's premier gathering place, where knowledge is shared, new connections are made and experiences delight. Many events are hosted at the LCC which attracts new visitors to the community which drives the economy.

Tourism London: Membership-based, destination/marketing organization responsible for delivering destination-focused marketing activities to develop conventions and meetings, leisure travel and sports tourism for London businesses.

Environmental Services

Conservation Authorities: Kettle Creek Conservation Authority, Lower Thames Valley Conservation Authority, Upper Thames River Conservation Authority. **Conservation Authorities** are community-based watershed management agencies, whose mandate is to undertake watershed-based programs to protect people and property from flooding, and other natural hazards, and to conserve natural resources for economic, social and environmental benefits.

Environmental Action Programs and Reporting: Provides many environmental education and community engagement services to the public (i.e. climate change, climate adaptation, energy conservation, etc.).

Garbage, Recycling & Composting: Contribute to the health of the environment and the citizens of London through appropriate collection and management of recyclables, yard materials, household special waste, and other selected/designated materials.

Water: Operates, sustains, expands, and improves the waterworks infrastructure to efficiently deliver high quality and reliable drinking water to London's customers for all residential, institutional, commercial and industrial needs.

Wastewater & Treatment: Operates, sustains, expands, and improves the wastewater and stormwater infrastructure to efficiently provide reliable environmental and drainage services to London's customers for all residential, institutional, commercial and industrial needs.

Parks, Recreation & Neighbourhood Services

Neighbourhood & Recreation Services: Includes Children's Services, Community Development & Funding, Community Recreation & Leisure Programs, Special Events Coordination, Sports Services, Aquatics, Arenas, Community Centres, Golf and Storybook Gardens.

Parks: Provides property management, maintenance, and care of the City of London Parks, Open Spaces and Roadsides.

Urban Forestry: Provides professional and technical services and develops policies, guidelines, strategies and plans related to the protection, maintenance, forest health and planting of trees in the Forest City.

Planning & Development Services

Planning & Development Services: Building Approvals serves the building industry and public through building permit issuance and related inspections; **Planning Services** maximize opportunities for growth and economic development that helps to financially sustain the City's infrastructure over the long-term; **Development Services** processes applications related to subdivisions, site plans, plans of condominiums and consents through all stages from initiation to final assumption.

Protective Services

Animal Services: Provides for the residents of London, and the animals of the community by ensuring there are by-laws to protect and support citizens, visitors and animals.

By-law Enforcement & Property Standards: All citizens and visitors benefit from the enforcement of by-laws which results in an increased level of public safety, neighbourhood satisfaction and community pride.

Corporate Security & Emergency Management: Serves the Corporation and all citizens by contributing to a safe and secure environment through a commitment to prevention, preparedness and response.

Fire Services: Conduct Fire Code inspections, prosecute non-compliant property owners, investigate the cause and origin of fires, deliver public education programs and provide fire suppression services.

Police Services: Responsible to the citizens of London for enforcing both the provincial laws of Ontario, and the federal laws of Canada including the Criminal Code of Canada and the Canadian Charter of Rights and Freedoms.

Social And Health Services

Housing Services: Housing administers contracts with Social Housing Providers, and monitors their compliance with legislation and local policies; **London & Middlesex Community Housing** provides safe, modest and affordable community housing to low income households on a rent-geared-to-income basis; **Housing Development Corporation** is an independent entity that advances housing development, inclusive of affordable housing.

Long Term Care: Dearness Home provides long-term care services for the London-Middlesex catchment area by providing respite, medical, nursing, personal, therapeutic and social work services; **Adult Day Program** enables individuals in our community to participate in a social setting that encompasses mental and physical well-being in a safe and support environment; **Homemakers** program is claim based with the Ministry of Health and Long Term Care. Residents who qualify both medically and financially can receive assistance with light housekeeping in their homes.

Land Ambulance: Responsible for providing 24-hour emergency and non-emergency pre-hospital medical care and transportation to individuals experiencing injury or illness.

Middlesex-London Health Unit: Aims to ensure both City and County residents have access to the public health services they need.

Social & Community Support Services: **Homeless Prevention** focuses on delivering actionable and measurable solutions in purposeful and strategic ways with community-level results; **Immigration** provides services aimed at fostering economic opportunities and promoting a caring city through community partnerships that attract, support, and retain immigrants in our community; **Subsidized Transit** provides affordable public transportation through certain target populations within the city; **Ontario Works** is a provincially mandated and legislated employment program that provides integrated financial and employment supports to help move people toward self-sufficiency.

Transportation Services

Parking: Citizens of London and visitors have access to convenient short-term on-street parking and long-term off-street parking to support businesses, commercial and institutional facilities and entertainment venues.

London Transit Commission: Provide access to public transit services to all Londoners through the delivery of conventional and specialized public transit services.

Roadways: Roadway Maintenance is responsible for street sweeping, pothole patching, utility cut repairs, curb and gutter repairs and the maintenance of the City's sidewalks and walkways; **Roadway Planning & Design** manages the planning, renewal, growth and improvement of the City's transportation network; **Winter Maintenance** provides the highest degree of vehicle and pedestrian mobility possible during the inclement climate conditions; **Street Lighting & Traffic Signal** provides pedestrian/vehicular traffic control, appropriate lighting, signage and pavement markings for the safe and effective mobility needs of Londoners.

Other City Services

Marriage Licences, Civil Marriage Ceremonies, Death Registration, Lottery Licensing, Provincial Offences Administration, Service London, Pet Licences, Raffle Licences, Bingo Licences.

Name of Board/Agency	Statutory Duty to Have this Body	Statute and Section Reference	Statutory Mandate of Body	Additional Functions Performed by Body for Compensation	If the Body did not exist, would responsibility fall to Corporation?	If cost-shared, proportion funded by City and other sources?	Budget Approved by City?	Other Comments
London Economic Development Corporation (LEDC)	No	N/A (Ontario Corporation without share capital)	No (broad authority to municipality under section 10 of the Municipal Act)	N/A	Economic development function would be handled in house, as in the past	Corporation able to raise funds from various sources. Purchase of Service Agreement with the City is main source of revenue. Undertakes economic development functions on behalf of the City.	No	Purchase of service funding
London Hydro	No	Electrical utility must be business corporation: https://www.ontario.ca/laws/statute/98e15#BK346 (section 142)	Electrical distribution	Water & wastewater invoicing	Business corporation must exist if Municipality owns utility, but can be sold	N/A	No	Shareholder approval required by Article 8 of Shareholder Declaration for certain items
London Public Library Board	Yes, if municipality has library system	Public Libraries Act, subsection 3(1): https://www.ontario.ca/laws/statute/90p44#BK3	Section 20: library system	N/A	N/A (Body must exist if there is a library)	Provincial grant (section 30). Regulation: https://www.ontario.ca/laws/regulation/900976	Yes (section 24)	
London and Middlesex Community Housing (LMCH)	City has been designated as a service manager by the province	Housing Services Act applies to local housing corporations: https://www.ontario.ca/laws/statute/11h06 LMCH is an Ontario Business Corporation	To operate in accordance with provincial rules for local housing corporations	N/A	Yes	Subsidy paid by City and County to LMCH as determined by province.	Yes (section 10.6 of Shareholder Declaration)	Grant LMCH is a business corporation but is deemed not to be a "commercial enterprise" by the legislation. The City is the sole shareholder. Shareholder Declaration (5.4) requires delivery of quarterly financial statements to City.

Agencies, Boards and Commissions Legislative Overview

Name of Board/Agency	Statutory Duty to Have this Body	Statute and Section Reference	Statutory Mandate of Body	Additional Functions Performed by Body for Compensation	If the Body did not exist, would responsibility fall to Corporation?	If cost-shared, proportion funded by City and other sources?	Budget Approved by City?	Other Comments
Museum London (ML)	No	Corporation without share capital continued by private bill, 1989 c. Pr 24	Acquire and exhibit art and artifacts	N/A	Yes	ML raises fund through donations, bequests and grants, including grants from the City	No	Grant
Middlesex London Health Unit (MLHU)	Yes	Health Protection and Promotion Act: https://www.ontario.ca/laws/statute/90h07#BK1 Board required by section 48 for each health unit. London and the County constitute a health unit.	Board must ensure the provision of the health programs and services required by the Act	Assigned under regulation or accepted under contract	N/A	Determined by Minister (provincial contribution in decline)	No	Under review by province (reduce number of health units, reduce provincial subsidies, etc.)
Conservation Authorities	Yes	Conservation Authorities Act: https://www.ontario.ca/laws/statute/90c27#BK10 requires funding of local board ("Authority")	Programs and services designed to further the conservation, and management of natural resources	Fee for service s. 21.1	N/A	Determined by Minister (provincial contribution in decline). Remainder "levied" on municipalities under section 25	No	Under review by province (reduce subsidies). City may appeal "benefit" apportionment to LPAT under sections 25 and 26
Tourism London	No	N/A (Corporation without share capital under the Canada Corporations Act – no pecuniary gain to members)	N/A	Promote tourism	Voluntary	N/A	No	Grant Received new source of financing in 2017 (50% of MAT) which, although variable, is likely to be in the $1-2 million range annually.
Eldon House	No	N/A	Municipal Service Board (Corporation) established by by-law	Operates Eldon House	Yes	N/A	Yes (Section 6.1)	Underlying agreements with donor

Agencies, Boards and Commissions Legislative Overview

Name of Board/Agency	Statutory Duty to Have this Body	Statute and Section Reference	Statutory Mandate of Body	Additional Functions Performed by Body for Compensation	If the Body did not exist, would responsibility fall to Corporation?	If cost-shared, proportion funded by City and other sources?	Budget Approved by City?	Other Comments
London Convention Centre (LCC)	No	Corporation created by private bill (City of London Act), 1992 c. Pr 49	Subsection 2(2) of s.o.1992 c.Pr 49; To operate the LCC	N/A	Yes	Business revenue from events	No	Section 15 requires statements of revenue, etc.
London Transit Commission	No	Corporation continued by private bill (City of London Act), 1991 c. Pr 2.	Public transit	N/A	Yes	Fare box, senior level grants for public transit	Yes (section 11 of LTC by-law)	
Housing Development Corporation (HDC)	No	Business Corporation	N/A	Stimulate development of affordable housing in City and County	Voluntary	Mandate to seek out grants and other sources of financing for projects	No	Budget and Business Plan required by Article 5 of Shareholder Declaration; Shareholder approval required by Article 8 of Shareholder Declaration for certain items

APPENDIX F
2019 Budgets by Service

Service	2019 Expenditure Budget	2019 Revenue Budget	2019 Net Budget	Service Profile Ref
CULTURE:				
Centennial Hall	848,070	(657,000)	191,070	FCS-3
Arts, Culture & Heritage Advisory & Funding	2,412,585	(39,506)	2,373,079	P&R-5
Museum London	1,740,471	-	1,740,471	ABC-3
Eldon House	290,015	-	290,015	ABC-7
Heritage	204,101	-	204,101	P-3
Library Services	20,550,672	-	20,550,672	ABC-5
ECONOMIC PROSPERITY:				
Economic Development - comprised of:				
London Economic Development Corp.	2,234,651	-	2,234,651	N/A
Business Liaison & Industrial Lands	297,280	-	297,280	CM-5
Contribution to Small Business Centre	173,953	-	173,953	CM-5
Contribution to Tech Alliance	200,000	-	200,000	CM-5
Contribution to Economic Development Reserve Fund	5,923,000	-	5,923,000	N/A
TOTAL:	8,828,884	-	8,828,884	
Community Improvement / Business Improvement Areas	289,950	(50,000)	239,950	P-5
London Convention Centre	638,425	-	638,425	N/A
Tourism London	2,063,169	-	2,063,169	N/A
Covent Garden Market	-	-	-	N/A
ENVIRONMENTAL SERVICES:				
Kettle Creek Conservation Authority	550,804	-	550,804	N/A
Lower Thames Valley Conservation Authority	168,727	-	168,727	N/A
Upper Thames River Conservation Authority	3,719,966	-	3,719,966	ABC-9
Environmental Action Programs & Reporting	923,725	(127,715)	796,010	EES-10
Recycling & Composting	14,028,056	(9,341,115)	4,686,941	EES-14
Garbage Collection & Disposal - comprised of:				
Garbage Collection & Disposal Operating Costs	14,258,024	(4,080,246)	10,177,778	EES-12
Contribution to Sanitary Landfill Site Reserve Fund	2,787,420	-	2,787,420	EES-12
TOTAL:	17,045,444	(4,080,246)	12,965,198	
PARKS, RECREATION & NEIGHBOURHOOD SERVICES:				
Aquatics	4,895,982	(3,574,725)	1,321,257	P&R-11
Arenas	8,154,303	(6,346,498)	1,807,805	P&R-13
Children's Services	60,437,805	(53,190,489)	7,247,316	NCFS-3
Community Centres	3,449,514	(1,569,303)	1,880,211	NCFS-5
Community Development & Funding	6,583,034	(2,202,658)	4,380,376	NCFS-7
Community Recreation & Leisure Programs	3,447,678	(2,255,410)	1,192,268	NCFS-9
Golf	3,862,289	(3,847,699)	14,590	P&R-21
Special Events Coordination	322,425	(170,293)	152,132	P&R-7
Sports Services	1,992,838	(808,183)	1,184,655	P&R-17
Storybook Gardens	1,611,075	(1,492,749)	118,326	P&R-19
Recreation Administration	3,817,326	(268,619)	3,548,707	P&R-9
Parks & Horticulture	8,205,951	-	8,205,951	P&R-15
Parks & Natural Areas Planning & Design	879,421	-	879,421	P-7
Urban Forestry	4,656,002	(51,489)	4,604,513	EES-42
PLANNING & DEVELOPMENT SERVICES:				
Building Approvals	5,935,385	(6,434,077)	(498,692)	DCS-3
Planning Services	4,239,717	(117,865)	4,121,852	P-9
Development Services	6,866,940	(1,794,764)	5,072,176	DCS-5
PROTECTIVE SERVICES:				
Animal Services	3,081,682	(1,266,200)	1,815,482	DCS-7
Bylaw Enforcement & Property Standards	4,116,940	(2,373,340)	1,743,600	DCS-9
Emergency Management	968,583	(5,935)	962,648	HR-9
Corporate Security	1,677,010	(38,821)	1,638,189	HR-11
Fire & Rescue Services	58,355,703	(38,690)	58,317,013	NCFS-11
Fire Prevention & Education	3,979,343	(100,000)	3,879,343	NCFS-13
Police Services	119,276,901	(9,389,210)	109,887,691	N/A
SOCIAL & HEALTH SERVICES:				
Housing Services	22,657,781	(11,103,545)	11,554,236	HSSDH-5
Housing Development Corporation (HDC)	2,292,275	-	2,292,275	ABC-1
London & Middlesex Community Housing	10,698,018	(258,000)	10,440,018	ABC-12
Adult Day Programs	572,645	(572,644)	1	HSSDH-9
Long Term Care (Dearness Home)	22,767,706	(17,704,865)	5,062,841	HSSDH-13
Homemakers	213,235	(144,000)	69,235	HSSDH-11
Land Ambulance	16,443,358	-	16,443,358	N/A
Middlesex-London Health Unit	6,095,059	-	6,095,059	N/A
Homeless Prevention	14,449,730	(12,132,695)	2,317,035	NCFS-19
Immigration Services	466,165	(219,435)	246,730	HSSDH-7
Subsidized Transit	1,048,989	-	1,048,989	NCFS-15
Ontario Works	156,115,019	(143,160,050)	12,954,969	HSSDH-3

APPENDIX F
2019 Budgets by Service

| Service	2019 Expenditure Budget	2019 Revenue Budget	2019 Net Budget	Service Profile Ref
TRANSPORTATION SERVICES:				
Parking	2,849,313	(6,441,347)	(3,592,034)	DCS-11
London Transit Commission - Conventional Transit	27,191,082	-	27,191,082	N/A
London Transit Commission - Specialized Transit	5,640,100	-	5,640,100	N/A
Roadway Maintenance	14,700,668	(3,783,598)	10,917,070	EES-36
Roadway Planning & Design	3,341,990	(937,547)	2,404,443	EES-6
Winter Maintenance	14,955,428	(352,804)	14,602,624	EES-38
Street Lighting & Traffic Signals	16,519,366	(921,010)	15,598,356	EES-40
Rapid Transit	40,380	(40,000)	380	N/A
CORPORATE, OPERATIONAL AND COUNCIL SERVICES:				
Accessibility (AODA)	407,605	-	407,605	HR-13
Asset Management	683,796	-	683,796	FCS-5
Dispatch	1,048,053	(253,102)	794,951	EES-34
Energy Conservation	154,450	(49,291)	105,159	N/A
Facilities - comprised of:				
Facilities Operating Costs	16,317,574	(800,983)	15,516,591	FCS-7
Contribution to City Facilities Reserve Fund	7,848,000	-	7,848,000	FCS-7
TOTAL:	24,165,574	(800,983)	23,364,591	
Fleet Management	77,500	(77,500)	-	EES-4
Graphics, Surveying & Technical Services	1,998,963	(701,065)	1,297,898	EES-8
Human Resources	6,440,193	(737,362)	5,702,831	HR-5
Human Rights	322,486	-	322,486	HR-3
Legal Services	3,141,018	(76,145)	3,064,873	LCS-19
Finance Payroll Services	1,324,543	(222,935)	1,101,608	FCS-9
Purchasing	1,727,865	(505,235)	1,222,630	FCS-11
Realty Services	1,705,377	(1,255,142)	450,235	FCS-13
Risk Management	495,092	(171,689)	323,403	LCS-23
Information Technology - comprised of:				
ITS Operating Costs	16,682,943	(555,097)	16,127,846	FCS-15
Contribution to ITS Reserve Fund for Capital Replacements	2,306,157	-	2,306,157	FCS-15
TOTAL:	18,989,100	(555,097)	18,434,003	
Employee Systems	785,084	-	785,084	HR-7
Corporate Management	1,867,426	(369,155)	1,498,271	CM-3
Government & External Relations	328,378	-	328,378	CM-7
Advisory Committees	112,653	-	112,653	LCS-3
Internal Audit	318,410	(7,922)	310,488	FCS-17
Councillors' Offices	1,731,773	-	1,731,773	LCS-5
Mayor's Office	575,983	-	575,983	LCS-21
Municipal Elections	188,826	(192,384)	(3,558)	LCS-7
Secretariat Support-City Clerk	1,215,771	(55,175)	1,160,596	LCS-9
Administration of Justice	3,896,598	(5,802,000)	(1,905,402)	LCS-17
Taxation	2,156,193	(1,633,519)	522,674	FCS-19
Corporate Communications	1,132,750	(74,860)	1,057,890	CM-9
Customer Relations	586,401	-	586,401	LCS-11 / NCFS-17
Licensing & Certificates	718,809	(826,175)	(107,366)	LCS-15
Cafeteria	423,383	(306,700)	116,683	P&R-3
Information & Archive Management	1,678,603	(29,204)	1,649,399	LCS-13
FINANCIAL MANAGEMENT:				
Capital Financing - comprised of:				
Capital Levy	46,253,503	-	46,253,503	N/A
Debt Servicing Costs	40,865,076	-	40,865,076	N/A
Transfers to Reserves and Reserve Funds	28,094,517	-	28,094,517	N/A
TOTAL:	115,213,096	-	115,213,096	
Other Related Financing	33,119,631	(38,564,932)	(5,445,301)	N/A
Finance	8,648,782	(2,347,323)	6,301,459	FCS-21
TOTALS:	**971,555,383**	**(365,019,034)**	**606,536,349**	

as of June 24, 2019

N/A = not applicable

City of London Service Review

An Introduction to the Service Profiles
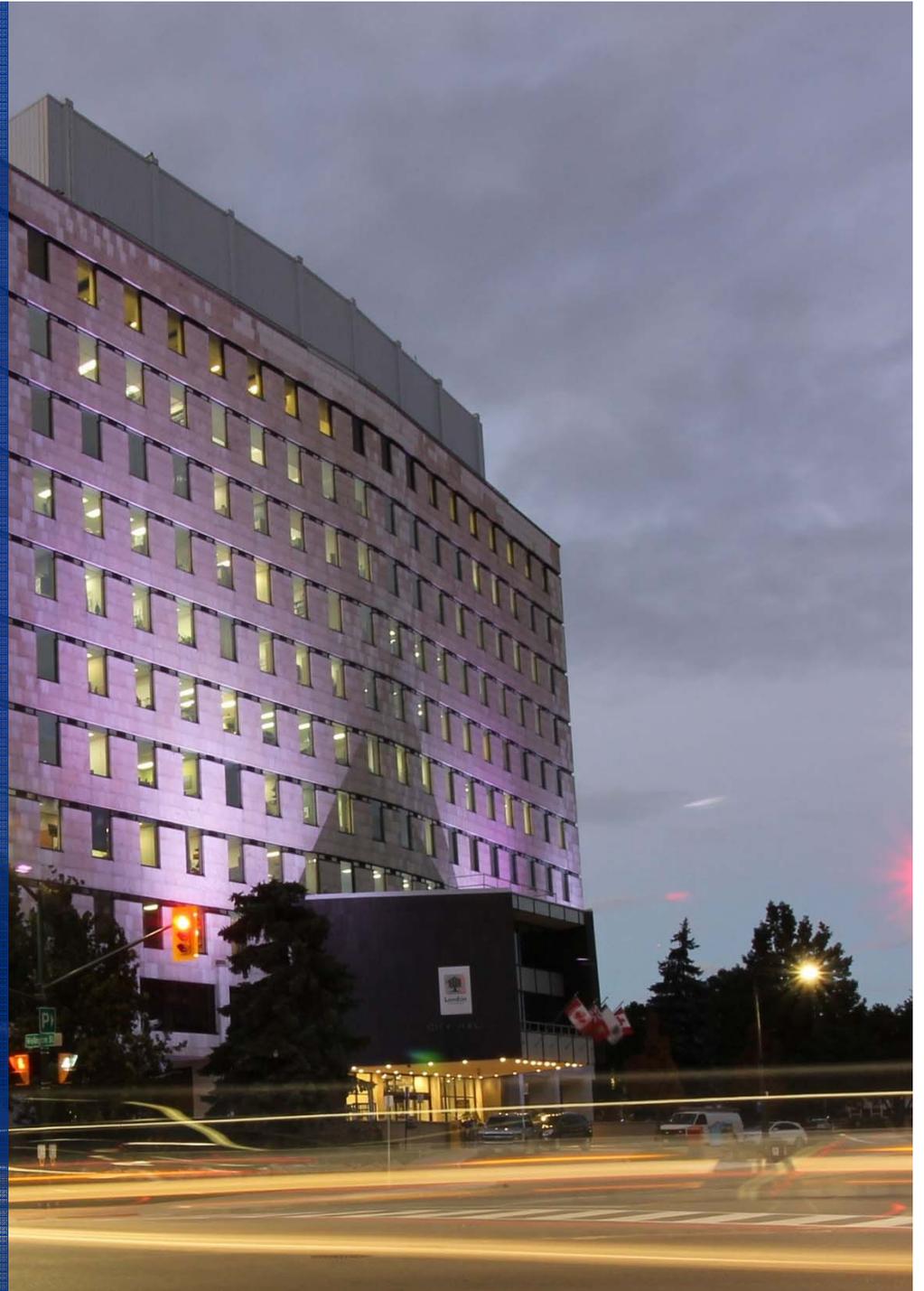
Introduction to the Service Profiles

Consistent with the City's budget format, the service profiles have been developed based on the Municipal Reference Model. Initially developed in the early 1990's to support information technology strategic planning and e-projects, the MRM has evolved into a framework for describing and analyzing municipal operations and providing the understanding necessary for service reviews and other change-management initiatives. It applies a set of concepts and tools that can help municipalities define and describe their business in terms of the programs and services that they provide in a way that is most meaningful to municipal clients, residents, taxpayers and stakeholders.

- A **Program** is a group of Services that addresses one of the primary purposes of local government. To achieve its vision/mission, a municipality will offer a number of programs, each with its own goal. For example, a municipality might offer a public safety program with a goal of making the community a safe place to live, work, play and visit. The services associated with a program provide the outputs to help to achieve this goal. In this case, the municipality might have a fire rescue service where firefighters reduce the loss of lives and property due to fires and other life threatening incidents.

- A **Service** delivers an output (product) that meets the needs of a client or target group. Municipal services are broken down into external and internal services. External services deliver value to named customers, such as issuing business licenses or providing registration for municipal recreation classes. Internal services deliver value to employees who deliver public services. For example, a fleet management service maintains City vehicles and equipment, while a payroll service compensates municipal employees.

- A **Sub-service** exists where a Service can be categorized as having different outputs, clients or both.

The City has adopted the MRM for the purposes of structuring its annual operating budget, which identifies programs, services and sub-services, and we have utilized these classifications for the majority of the service profiles. In certain instances, however, we have revised the description of sub-services, specifically where the City's budget identifies sub-services based on a specific facility or location (e.g. aquatics, arenas, community and recreational and leisure programming).

The purpose of the service profiles is to present information on each of the City's services, allowing the reader to understand:

- What does the service entail?

- What is the value provided by the service?

- What is the rationale for the City's delivery of the service?

- How does the City's service level compare to a standard benchmark, determined by legislation or service levels established by comparator municipalities?

- How does the City compare to other municipalities?

- Who are the direct and indirect customers for the service?

- What are the outputs of the service?

- What are the sub-services that are delivered as part of the overall service?

An overview of the service profile format is provided on the following pages.

Introduction to the Service Profiles

1. Information concerning the organizational hierarchy, service type (external vs. internal), 2018 budget information and full-time equivalent employees ("FTE's").

2. Information concerning the nature of the service provided, including the type of programming offered by the City.

3. Information concerning the way in which the service addresses the client's needs, including the public policy issues addressed by the service.

4. The rationale for the City's involvement in the service, based on the following categories:

   - **Mandatory** – Services that are required to be delivered by regulation or legislation

   - **Essential** – Services that, while not mandatory, are required to be delivered in order to ensure public health and safety and/or the effective functioning the City as a corporate body

   - **Traditional** – Non-mandatory, non-essential services that are typically delivered by municipalities of comparable size and complexity and for which a public expectation exists that the service will be provided

   - **Other Discretionary** – Services that are delivered at the direction of the City without a formal requirement or expectation, including services that may not be delivered by other municipalities of comparable size and complexity

5. A representation of the service based on the City's service level (at, above or below standard) and the basis for the City's delivery of the service (mandatory, essential, traditional, other discretionary). Service level standards reflect legislated service level standards or, where no legislated standard exists, service level standards enacted by municipalities of comparable size and complexity.

6. A comparison of performance indicators for the service for the City against selected municipal comparators, as well as information derived from the *2017 MBNCanada Performance Measurement Report.*

Introduction to the Service Profiles

Children's Services
Service Profile

Profile Component	Definition	
① Direct Client	A party that receives a service output and a service value.	• Parents that qualify for childcare subsidies • Third-party organizations that receive funding from the City for the delivery of childcare, literacy programming, family support programming and special needs resources
② Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Children in the City of London enrolled in childcare or benefit from other resources funded by the City and delivered by third-party organizations
③ Service Output	The output of a service that fulfills a recognized client's need.	1. Childcare subsidies 2. Financial support for children and family programming 3. Licensing of childcare providers
④ Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Funds 2. Funds 3. Periods of permission
⑤ Service Output Level	The quantum of service outputs provided to direct clients.	• There are approximately 13,000 licensed childcare spaces in London and Middlesex County • There are approximately 3,050 families receiving childcare subsidies each month, of which approximately 2,900 are residents of the City
⑥ Sub-Services	Elements of a service that have different outputs and/or clients.	1. Operational Management 2. Childcare 3. Early Child Development 4. Ending Poverty 5. Healthy Eating and Physical Activity 6. Literacy 7. Integration 8. Childcare Expansion 9. Early Learning and Childcare ("ELCC")

1. The direct client of the service, representing the party the receives the output of the service and value from the service.

2. The indirect client of the service, representing a party that does not receive the service directly but still benefits from the service.

3. The output of the service that fulfills a recognized client need.

4. The classification of service outputs based on categories established in the MRM. An overview of these categories is provided on the following page.

5. The quantum of service outputs provided to direct clients by the City.

6. The elements of a service that have different outputs and/or clients. For the most part, sub-services are consistent with the business units identified in the City's budget.

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Service Profile Format

Category	Service Output Type	Service Type
Supply capacity to act	Funds	Acquiring and providing financial resources
	Units of resource	Providing resources such as goods, equipment or accommodations, excluding funds and human resources
	New knowledge	Conducting research
Enhancing capability to act	Care and rehabilitation encounters	Providing care and rehabilitation to people and things
	Education and training encounters	Providing education and training experiences
	Recreational and cultural encounters	Providing recreation and cultural experiences
	Movements	Moving people and things
Facilitate and influence action	Advisory encounters	Providing information and advice
	Matches, referrals and linkages	Brokering, referring, connecting, matching
	Advocacy and promotional encounters	Influencing, advocating, persuading, promoting awareness
	Periods of agreement	Creating collaborations, negotiating agreements, settling disputes
Regulating action	Periods of permission	Regulating, licensing, permitting, certifying, identifying, authorizing
	Findings	Inspecting and investigating
	Rulings and judgements	Applying rules and dispensing justice
	Penalties and periods of sanction	Enforcing compliance, meting out punishment, penalizing
	Periods of protection	Monitoring, warning, guarding, storing, eliminating threats, reducing risks
	Interventions	Intervening, responding to threats and emergencies, giving aid, restoring order
Core	Creating and changing rules	Developing laws, regulations, policies, strategies, plans, designs, standards
	Implementing changes	Changing existing organization, practices, systems

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City of London Service Review

City Manager's Office

Service Profiles

As of December 2018 and issued June 14, 2019

City Manager's Office Service Profile Summary

Number of services/service profiles	**4**
Total operating costs (in thousands)	**$3,091**
Net municipal levy (in thousands)	**$2,862**
Full-time equivalent staff	**19**
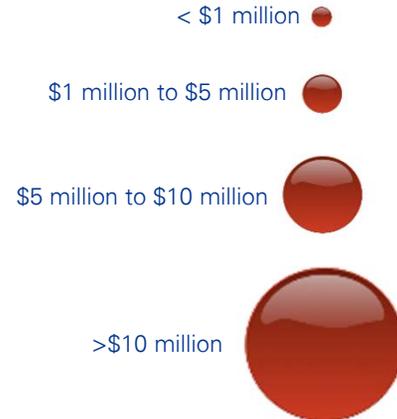
Services by Basis of Delivery, Service Level and Net Levy

Net Levy Requirement

< $1 million

$1 million to $5 million

$5 million to $10 million

>$10 million

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

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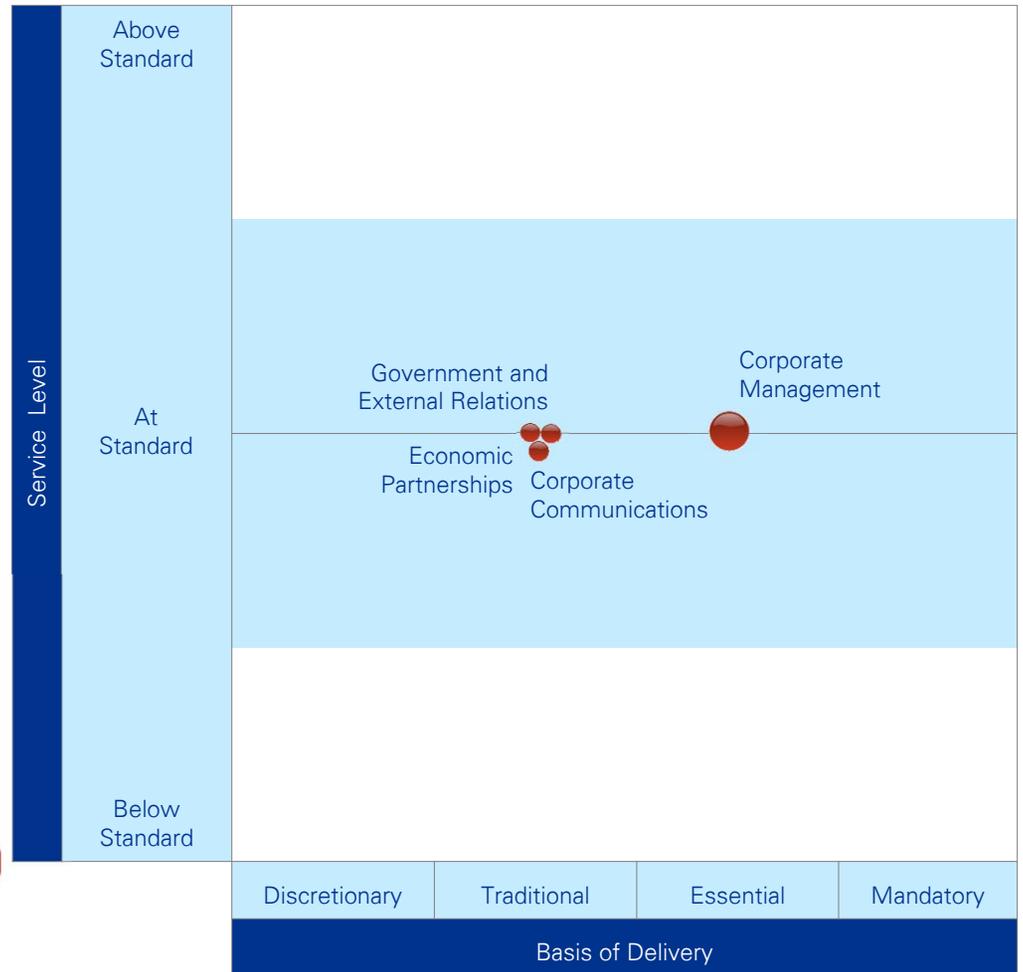
City Manager's Office
Service Profile Summary

Service	Basis of Delivery	Service Level	Operating Costs (in thousands)	Revenues (in thousands)	Net Levy (in thousands)	FTEs
Corporate Management	Essential	At Standard	$1,335	$54	**$1,281**	7.0
Economic Partnerships Office	Traditional	At Standard	$453	$100	**$353**	2.0
Government and External Relations	Traditional	At Standard	$318	-	**$318**	2.0
Corporate Communications	Traditional	At Standard	$985	$75	**$910**	8.0

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Corporate Management Service Profile

Program
Corporate Planning and Administration

Organizational Unit
Office of the City Manager

Service Type
Internal

Budget (in thousands)	
Operating Costs	$1,335
Revenues	$54
Net Levy	**$1,281**
FTEs	**7.0**

Service Overview

Corporate Management provides leadership and direction to the organization.

Service Value

Corporate Management focuses and aligns all activities to the vision, mission and focus areas of Council's strategic plan. Corporate Management serves residents by ensuring the delivery of a well-managed municipal government, ensuring the provision of nearly 100 municipal services that Londoners rely on every day.

Basis For Delivery

Essential – Pursuant to Section 229 of the Municipal Act, municipalities may (but are not required) to appoint a CAO. However, the senior leadership requirements associated with large municipalities requires the appointment of a CAO.

Service level

Service type	Below Standard	At Standard	Above Standard
Mandatory			
Essential		●	
Traditional			
Other Discretionary			

Considered at standard given the consistent net level per household.

Performance and Benchmarking

- The City's net levy per household associated with the City Manager's office is consistent with or lower than the comparator municipalities (Hamilton, Windsor, Brampton, Vaughan)

- According to the 2017 MBNCanada Performance Measurement Report, the City has the fourth lowest total cost for governance and corporate management as a percentage of total municipal operating costs of the 11 single-tier municipalities included in the analysis.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Corporate Management
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Mayor and Council • Senior management • Unions, Media, Employees, Businesses, Citizens
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City employees, who may not necessarily interact with the City Manager but are impacted by Corporate Management's decisions • Residents of the City of London
Service Output	The output of a service that fulfills a recognized client's need.	1. Strategic and operational decision making and problem resolution 2. Linkages between Council's strategic plan and the City's operations
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Rules 2. Advisory encounters 3. Matches, referrals and linkages 4. Advocacy and promotional encounters 5. Periods of agreement 6. New knowledge
Service Output Level	The quantum of service outputs provided to direct clients.	• On an annual basis, between 30 to 40 "How Are We Doing It" strategies in Council's strategic plan are completed • Approximately 340 Council agenda items are addressed annually
Sub-Services	Elements of a service that have different outputs and/or clients.	• Community and Economic Innovation • Corporate Strategy and Measurement

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

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Economic Partnerships Office Service Profile

Program
Corporate Planning and Administration

Organizational Unit
Office of the City Manager

Service Type
Internal and External

Budget (in thousands)	
Operating Costs	$453
Revenues	$100
Net Levy	**$353**
FTEs	**2.0**

Service Overview

Economic Partnerships works to: increase collaboration; encourage partnerships and a supportive business environment; foster innovation both within the City of London and the broader community; and, identify and evaluate strategic investment and partnership opportunities. Economic Partnerships also leads the implementation of Continuous Improvement (Lean Six Sigma) across the organization with a focus on people, processes and customers.

Service Value

The Economic Partnerships Office provides a linkage between the London Economic Development Corporation, TechAlliance, Small Business Centre, the City (both staff and elected officials) and other community stakeholders, with a focus on building and maintaining strategic partnerships and advancing Council's Strategic Area of Focus 'Growing Our Economy.' The Economic Partnerships Office also creates value for the City and by extension taxpayers by creating value through LEAN Six Sigma pilots.

Basis For Delivery

Traditional – The organizational structures for the comparator municipalities reflect similar capacities (although in some cases these are not included within the Office of the City Manager).

Service level

Service type	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional		●	
Other Discretionary			

Considered at standard given the relatively low levy requirement.

Performance and Benchmarking

- Given the relatively low level of the net municipal levy, we have not included performance and benchmarking information for the service.

- The 2017 MBNCanada Performance Measurement Report does not contain specific analysis relating to economic development.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Economic Partnerships Office
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• London Economic Development Corporation, TechAllliance, Small Business Centre • Stakeholders involved in the implementation of the Community Economic Roadmap • City departments undertaking LEAN Six Sigma initiatives (process improvements, training, etc.)
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Local businesses and citizens
Service Output	The output of a service that fulfills a recognized client's need.	1. Monitoring economic activities & investment 2. LEAN Six Sigma pilots
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Matches, referrals and linkages 2. Implementing changes 3. Periods of agreement 4. New knowledge
Service Output Level	The quantum of service outputs provided to direct clients.	• Various economic initiatives and working with other partners • Approximately 15 LEAN Six Sigma pilots are completed on an annual basis • 90+ leaders have completed White Belt training • 45 leaders have completed Green Belt training • Two leaders have been certified as Black Belts (one in progress) • Site Plan Control process improvement has seen an 18% improvement in consultation and significantly reduced the variation within the application portion of the process
Sub-Services	Elements of a service that have different outputs and/or clients.	• Corporate innovation

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Government and External Relations Service Profile

Program
Corporate Planning and Administration

Organizational Unit
Office of the City Manager

Service Type
Internal and External

Budget (in thousands)	
Operating Costs	$318
Revenues	–
Net Levy	**$318**
FTEs	**2.0**

Service Overview

Government and External Relations provides expert advice and analysis to senior leadership and Council in order to advocate for the City's priorities. It also acts to develop and foster strong partnerships with business organizations, community partners and Provincial, Federal, Municipal and First Nations governments and agencies.

Service Value

Government and External Relations works collaboratively across City service areas, agencies and City Council to build strong relationships with government partners and key stakeholders. GER provides a wide variety of value added services to support Council directions and to advance City of London strategic interests. This includes:
- Fed/Prov outreach/announcement coordination
- Delegation management
- City of London Consultations and Submissions
- Budget, Speech From The Throne, etc. analysis
- Stakeholder relations coordination/communication
- Regional association coordination (FCM, AMO, OGRA, etc.

Basis For Delivery

Traditional – The capacity to influence government and external relations is maintained by all larger municipalities.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional		●	
Other Discretionary			

Considered at standard given the relatively low levy requirement.

Performance and Benchmarking

According to the 2017 MBNCanada Performance Measurement Report, the City has the fourth lowest total cost for governance and corporate management as a percentage of total municipal operating costs of the 11 single-tier municipalities included in the analysis.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Government and External Relations Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City staff and elected officials • Provincial, federal, municipal and First Nations governments and agencies
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents and businesses in the community that benefit from the attainment of the City's objectives and the advancement its priorities
Service Output	The output of a service that fulfills a recognized client's need.	1. Providing assistance and advice on government relations 2. Advocating for the City's priorities and objectives to other levels of government 3. Facilitating the formation of partnerships with other stakeholders
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Advisory encounters 2. Advocacy and promotional encounters 3. Periods of agreement 4. Matches, referrals, linkages 5. New knowledge 6. Funds (a key function of GER is to identify potential funding opportunities available through other levels of government)
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis: • Approximately 25 meetings are held with MPs, MPPs and other government officials • An estimated 10 submissions are made to other levels of government • Quarterly meetings are held with Southwestern Ontario municipal governments on issues of regional significance • Provide support to City delegations attending annual Ontario Good Roads Association (OGRA), Association of Municipalities of Ontario (AMO), and the Federation of Canadian Municipalities (FCM) conferences, boards meetings, etc. • Support 20+ funding announcements from other levels of government every year
Sub-Services	Elements of a service that have different outputs and/or clients.	Not applicable

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Corporate Communications Service Profile

Program
Corporate Planning and Administration

Organizational Unit
Office of the City Manager

Service Type
Internal and External

Budget (in thousands)	
Operating Costs	$985
Revenues	$75
Net Levy	**$910**
FTEs	**8.0**

Service Overview

Corporate Communications develops communications strategies to inform and engage the community about key initiatives, and creates the tactics to execute those strategies. This can include websites, social media plans, videos, surveys, e-newsletters, advertising, media releases, media conferences, public events and announcements, and media relations.

Service Value

Corporate Communications informs and engages residents on civic and Council projects and initiatives and acts as a sounding board for community responses and feedback. In doing so, Corporate Communications helps to promote transparency, openness and community engagement.

Basis For Delivery

Traditional – All of the selected comparator municipalities maintain a corporate/strategic communications function.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional		●	
Other Discretionary		Considered at standard	

(Service type axis)

Performance and Benchmarking

- The City has the lowest reported budgeted net levy per household of the selected comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- According to the 2017 MBNCanada Performance Measurement Report, the City has the fourth lowest total cost for governance and corporate management as a percentage of total municipal operating costs of the 11 single-tier municipalities included in the analysis.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Corporate Communications
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City staff and elected officials (internal communications) • City residents (external communications) • Media
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Senior Leadership Team • City Council • City employees • Media
Service Output	The output of a service that fulfills a recognized client's need.	1. Communications and information dissemination with respect to City services, initiatives and other matters 2. Engagement website
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Advisory encounters 2. Advisory encounters
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis: • The City's website is visited three million times • The City posts more than 2,000 Twitter messages and Facebook posts • City videos on Youtube are viewed more than 50,000 times
Sub-Services	Elements of a service that have different outputs and/or clients.	Not applicable

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

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City of London Service Review

Development and Compliance Services

Service Profiles

As of December 2018 and issued June 14, 2019

Development and Compliance Services
Service Profile Summary

Number of services/service profiles	**5**
Total operating costs (in thousands)	**$21,426**
Net municipal levy (in thousands)	**$4,155**
Full-time equivalent staff	**160**

Net Levy Requirement
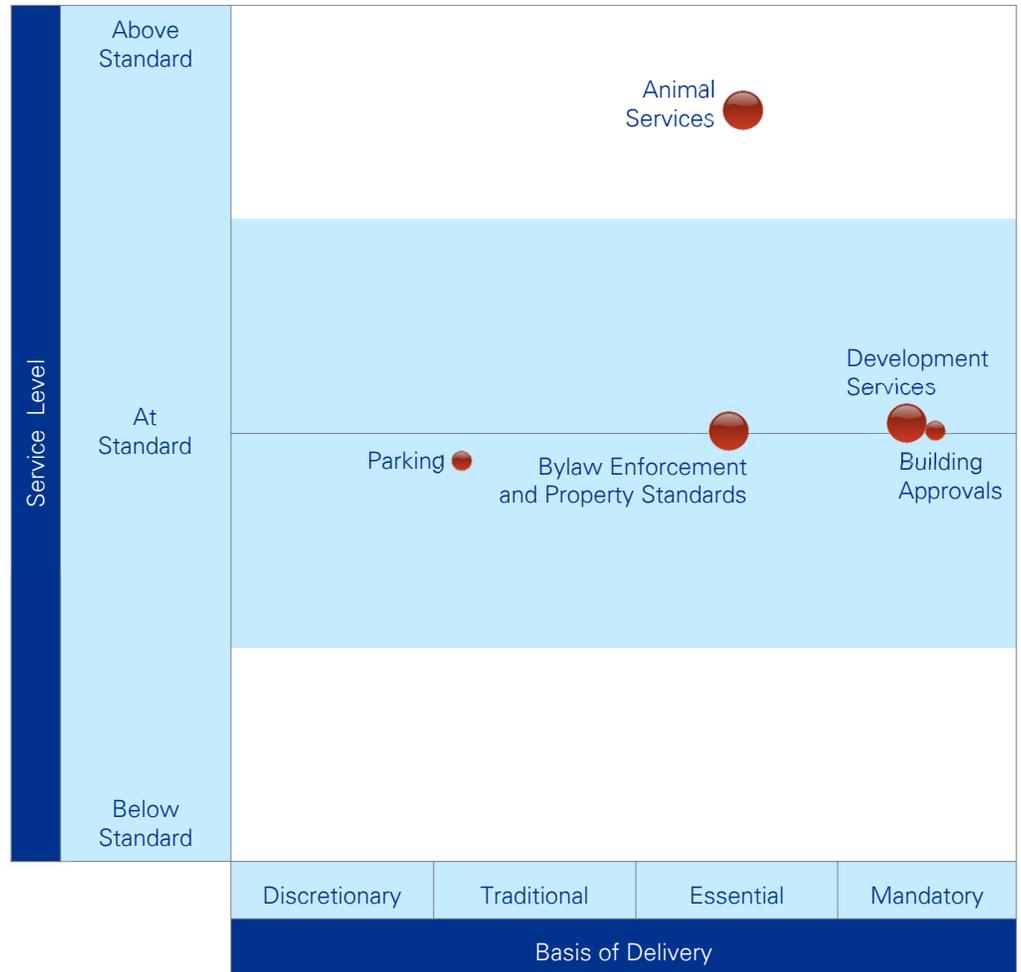
< $1 million

$1 million to $5 million

$5 million to $10 million

>$10 million

Services by Basis of Delivery, Service Level and Net Levy

Service Level

Above Standard

At Standard

Below Standard

Animal Services

Development Services

Parking

Bylaw Enforcement and Property Standards

Building Approvals

Discretionary | Traditional | Essential | Mandatory

Basis of Delivery

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Development and Compliance Services
Service Profile Summary

Service	Basis of Delivery	Service Level	Operating Costs (in thousands)	Revenues (in thousands)	Net Levy (in thousands)	FTEs
Building Approvals	Mandatory	At Standard	$6,039	$6,644	**($605)**	54.7
Development Services	Mandatory	At Standard	$5,783	$1,077	**$4,706**	53.2
Animal Services	Essential	Above Standard	$3,026	$1,248	**$1,778**	1.6
By-law Enforcement and Property Standards	Essential	At Standard	$3,773	$2,362	**$1,411**	39.2
Parking – Policy/Operations	Traditional	At Standard	$2,805	$5,940	**($3,135)**	11.3

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

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Building Approvals Service Profile

Program
Planning and Development

Organizational Unit
Development and Compliance Services

Service Type
External

Budget (in thousands)	
Operating Costs	$6,039
Revenues	$6,644
Net Levy	**($605)**
FTEs	**54.7**

Service Overview

Building Approvals serves the building industry and the public through building permit issuance and related inspections.

Service Value

Building Approvals contributes towards the protection of public health and safety by ensuring compliance with the Building Code Act, Ontario Building Code and other applicable law primarily in support of a reliable infrastructure.

Basis For Delivery

Mandatory– Pursuant to Section 3.1 of the Building Code Act ("BCA"), municipalities are mandated the responsibility to enforce the BCA and in doing so, are required to appoint a chief building official and such inspectors under Section 3(2) of the BCA.

Service level

	Below Standard	At Standard	Above Standard
Mandatory		●	
Essential			
Traditional			
Other Discretionary			

Service type

The City is compliant with the service level standards established in the BCA.

Performance and Benchmarking

• The City has the lowest budgeted operating costs per million dollars of building permit value of the comparator municipalities (Hamilton, Windsor, Brampton, Vaughan). In addition, the City has the third highest cost recovery percentage of the same comparator municipalities.

• The 2017 MBNCanada Performance Measurement Report indicates that the City's operating cost per $1,000 of construction value is the second lowest of the 10 comparator municipalities.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Building Approvals
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Individuals or companies undertaking construction, renovation or other building-related projects that require permits
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Individuals purchasing homes directly from contractors/developers • Individuals purchasing homes on the resale market • Title insurers who rely on Building Approvals • Realtors and real estate lawyers
Service Output	The output of a service that fulfills a recognized client's need.	1. Reviews of construction plans as part of the building permit issuance process 2. Inspections during construction 3. Final occupancy inspections
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Periods of permission 2. Findings 3. Compliance Orders
Service Output Level	The quantum of service outputs provided to direct clients.	During 2018, the City anticipates issuing an estimated 4,400 building permits with a total value in excess of $850 million
Sub-Services	Elements of a service that have different outputs and/or clients.	• Administration • Amanda Database • Building Permit Issuance • Building Permit Inspections • Permits - Clerical • Zoning

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Development Services
Service Profile

Program
Planning and Development

Organizational Unit
Development and Compliance Services

Service Type
Internal and External

Budget (in thousands)	
Operating Costs	$5,783
Revenues	$1,077
Net Levy	**$4,706**
FTEs	**53.2**

Service Overview

Development Services processes applications under the Planning Act related to various matters, including subdivisions, site plans, plans of condominiums, consents and minor variances through all stages from initial consultation to final assumption. Development Services also provides commentary on other Planning Act and growth matters.

Service Value

Development Services meets the needs of both the development community and the broader community in addressing the integration of growth projects into the existing built City through timely, quality development approvals. Development Services also meets the needs of various City departments and other stakeholders such as the London Economic Development Corporation by providing a coordinated function that delivers a clear corporate message to applicants.

Basis For Delivery

Mandatory – The Planning Act establishes the responsibility for municipalities to make local planning decisions that will determine the future of their community. The Planning Act also requires municipalities to ensure planning decisions and planning documents are consistent with the Provincial Policy Statement and are in conformity with the municipal Official Plan.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Considered at standard due to consistency of operating costs with comparator municipalities.

Performance and Benchmarking

- The City's costs per $1 million of building permit value (which is used as a proxy for the level of development) is towards the lower end of the range of the comparator municipalities (Hamilton and Windsor).

- The City recovers approximately 17% of Development Services operating costs through user fees and other non-taxation revenue sources, which is lower than the comparator municipalities (Hamilton, Windsor).

- The 2017 MBNCanada Report indicates that the City's planning costs per capital (which include development application processing) is the fourth highest of the 10 single-tier municipalities included in the analysis. However, we note that in certain instances, the MBNCanada analysis includes municipalities with a lower level of growth, which will impact planning and development costs per capita.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Development Services
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Members of the development community • City departments involved or affected by planning and growth issues • Agencies, boards and commissions involved in growth and planning activities (e.g. London Economic Development Corporation)
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the City who benefit from a comprehensive and planned approach to growth in the community • Community stakeholder groups with interests in development decisions that impact neighbourhoods and taxpayers
Service Output	The output of a service that fulfills a recognized client's need.	1. Approval of applications under the Planning Act 2. Commentary and input into planning and growth activities undertaken by other City functions or agencies, boards and commissions 3. Review of compliance with development agreements 4. Preparation of Development Charges Background Study and By-law
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Periods of permission 2. Advisory encounters 3. Findings
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, Development Services: • Manages 60 subdivision files (application/DP application/Pre-registration); • Reviews and approves 130 site plan applications; and • Provides over 200 site plan consultations.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Planning – Subdivisions, Condominiums and Consents 2. Engineering – Subdivisions, Condominiums and Consents 3. Planning – Site Plans 4. Engineering – Site Plans 5. Minor Variances 6. Development Agreement Compliance 7. New Subdivision Community Outreach 8. Development Finance 9. Administration and Clerical

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

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Animal Services
Service Profile

Program
Protective Services

Organizational Unit
Development and Compliance Services

Service Type
External

Budget (in thousands)	
Operating Costs	$3,026
Revenues	$1,248
Net Levy	**$1,778**
FTEs	**1.6**

Service Overview

Animal services administers the licensing, management, care and adoption of cats and dogs in the community. In addition, Animal Services works with other community organizations to foster animal welfare initiatives.

Service Value

Animal Services contributes towards the goal of establishing the community as a place where all pets have a caring, respectful and responsible home. The focus of Animal Services, and the City in general, is to expand the scope of animal services in order to reduce and eventually eliminate euthanasia of healthy adoptable cats and dogs.

Basis For Delivery

Essential – Animal control is viewed as addressing public health and safety by managing animal populations in the community.

Service level

Below Standard | At Standard | Above Standard

Service type: Mandatory, Essential, Traditional, Other Discretionary

Considered above standard due to the City's "no-kill" policy

Performance and Benchmarking

- The City's per household total operating costs for Animal Services (i.e. before non-taxation revenue) is the highest of the municipal comparator group (Hamilton, Windsor, Brampton, Vaughan), which we attribute to the higher level of service provided by the City.

- The City has the highest cost recovery percentage for the same comparator municipal group (40.9%). This offsets the higher operating costs, resulting in a net municipal levy per household that is the lowest of the comparator group.

- The 2017 MBNCanada Performance Measurement Report indicates that the City's animal control costs per 100,000 residents is the fourth highest of the 10 municipalities included in the analysis.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Animal Services
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Owners of dogs and cats in the community • Residents affected by nuisance animals • Animal welfare groups supported by the City's efforts
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the community who benefit from effective animal control measures
Service Output	The output of a service that fulfills a recognized client's need.	1. Cat identification 2. Dog licensing 3. Management of cat and dog populations (spaying/neutering, sheltering, adoptions) 4. Support for animal welfare groups
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Periods of permission 2. Periods of permission 3. Units of resource 4. Advocacy and promotional encounters
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis: • Approximately 34,000 dog licenses and 13,000 cat identification tags are sold; • An estimated 700 dogs and 1,500 cats are sheltered at the municipal shelter; • More than 15,000 animal complaints are received and investigated by Animal Services.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Animal care and control 2. Animal welfare 3. Cat adoption 4. Veterinarian Services

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

By-law Enforcement and Property Standards
Service Profile

Program
Protective Services

Organizational Unit
Development and Compliance Services

Service Type
Internal and External

Budget (in thousands)	
Operating Costs	$3,773
Revenues	$2,362
Net Levy	**$1,411**
FTEs	**39.2**

Service Overview

By-law Enforcement and Property Standards ensures compliance with the City's bylaws, both on public and private properties. Enforcement and compliance is conducted on a proactive approach through specific initiatives and blitz and in response to community complaints.

Service Value

By-law Enforcement and Property Standards contributes towards health and safety, consumer protection, nuisance control and quality of life. All citizens benefit from the enforcement of by-laws as the result is an increased level of public safety, neighbourhood satisfaction, community pride and an overall positive impact on quality of life.

Basis For Delivery

Essential – By-law enforcement and property standards contribute towards the health and safety of residents, as well as the protection of property.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential		●	
Traditional			
Other Discretionary			

Service type

Net levy per household is consistent with or lower than comparator municipalities and approach to by-law enforcement is mostly responsive, which is consistent with typical municipal practice

Performance and Benchmarking

- The City has the lowest reported budgeted net levy per household of the selected comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The City has the highest level of funding from non-taxation revenues of the same comparator municipalities.

- The 2017 MBNCanada Performance Measurement Report indicates that the City's operating cost for by-law enforcement of noise, property standards, yard maintenance and zoning by-laws per 100,000 residents is the second lowest of the 10 comparator municipalities included in the analysis.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

By-law Enforcement and Property Standards Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Residents lodging complaints with respect to by-law non-compliance • Property owners of residential rental units • Businesses receiving business licenses • Vehicle for Hire operators receiving licences
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of and visitors to the community that benefit from by-law enforcement • Residents of residential rental units licensed by the City • Consumers purchasing goods and/or services from licensed businesses • Individuals utilizing Vehicle for Hire services within the City
Service Output	The output of a service that fulfills a recognized client's need.	1. Resolution of non-compliance with by-laws (identified by the City proactively or through complaints) 2. Residential rental licenses 3. Business licenses 4. Vehicle for Hire licenses
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Penalties and periods of sanction 2. Periods of permission 3. Periods of permission 4. Periods of permission
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis: • By-law Enforcement and Property Standards investigates approximately 7,500 complaints • An estimated 3,000 business licenses, 5,500 Vehicle for Hire licences and 5,300 residential rental unit licenses are issued
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Business and Vehicle for Hire Licensing 2. Clerical 3. Enforcement 4. Property Compliance 5. Property Standards 6. Licensing Enforcement 7. After hours behavioural violations

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Parking – Policy/Operations
Service Profile

Program
Protective Services

Organizational Unit
Development and Compliance Services

Service Type
External

Budget (in thousands)	
Operating Costs	$2,805
Revenues	$5,940
Net Levy	($3,135)
FTEs	11.3

Service Overview

The City provides a combination of convenient short-term on-street parking and long-term off-street parking to support residents, businesses, commercial and institutional facilities and entertainment venues.

Service Value

Effective parking management balances residential street parking needs for residents and visitors and the commercial and transportation needs of the community. It also ensures that traffic flows during peak times are not impeded, emergency vehicles have access to buildings and water connections and persons with accessibility parking permits have access to designated accessible parking spaces.

Basis For Delivery

Traditional – Municipal parking management is a service offered by all larger municipalities.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional		●	
Other Discretionary			

Considered to be at standard as approach to parking enforcement is mostly responsive, which is consistent with typical municipal practice

Performance and Benchmarking

- The City has the highest operating surplus, on a per household basis and in terms of absolute value, of the selected comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report indicates that:
  - The City has the fourth lowest gross parking revenue generated per paid parking space of the 11 comparator municipalities included in the MBNCanada analysis.
  - The City has the second lowest operation cost per paid parking spot managed of the 11 comparator municipalities included in the MBNCanada analysis.
  - The City has the second highest revenue to cost ratio for on-street and off-street parking spaces of the 11 comparator municipalities included in the MBNCanada analysis.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Parking – Policy/Operations
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Vehicle drivers in the community
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents, local businesses and institutions that rely on municipal parking services
Service Output	The output of a service that fulfills a recognized client's need.	1. Provision of street parking 2. Provision of lot parking
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Units of resource 2. Units of resource
Service Output Level	The quantum of service outputs provided to direct clients.	The City maintains 22 parking lots within the community.
Sub-Services	Elements of a service that have different outputs and/or clients.	*While the City's budget identifies sub-service on the basis of individual parking lots (e.g. East London Lot 1, East London Lot 2), we have not reflected this approach in the service profile. As such the subservices identified in the service profile below will not align with the City's budget.* 1. Customer Service 2. Operations 3. Control 4. Parking Lots 5. Policy

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

KPMG

City of London Service Review

Environmental and Engineering Services

Service Profiles

As of December 2018 and issued June 14, 2019

Environmental and Engineering Services
Service Profile Summary

Number of services/service profiles	**20**
Total operating costs (in thousands)	**$272,950**
Net municipal levy (in thousands)	**$65,457**
Full-time equivalent staff	**710**

Net Levy Requirement
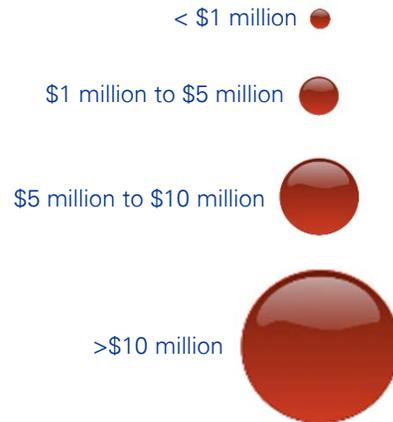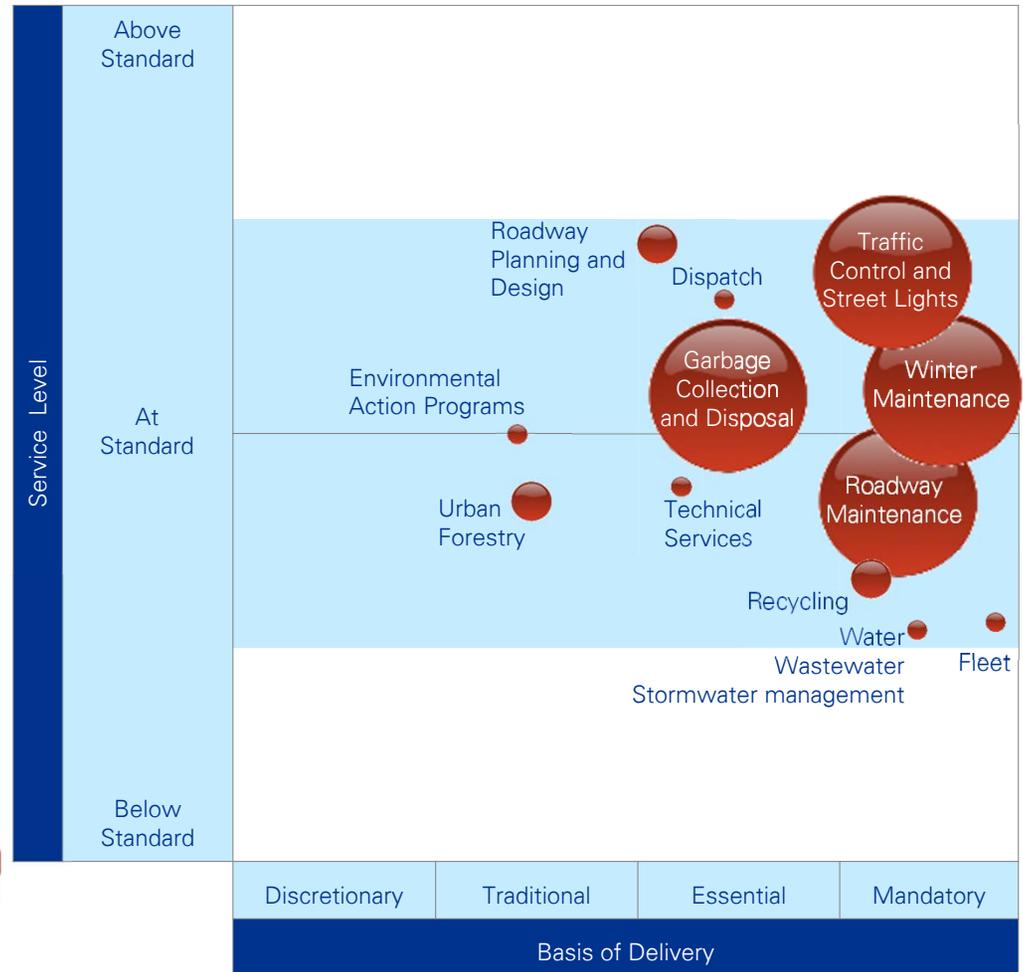
< $1 million

$1 million to $5 million

$5 million to $10 million

>$10 million

Services by Basis of Delivery, Service Level and Net Levy

Service Level: Above Standard, At Standard, Below Standard

Roadway Planning and Design
Dispatch
Traffic Control and Street Lights
Environmental Action Programs
Garbage Collection and Disposal
Winter Maintenance
Urban Forestry
Technical Services
Roadway Maintenance
Recycling
Water
Wastewater
Fleet
Stormwater management

Basis of Delivery: Discretionary, Traditional, Essential, Mandatory

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Environmental and Engineering Services Service Profile Summary

Service	Basis of Delivery	Service Level	Operating Costs (in thousands)	Revenues (in thousands)	Net Levy (in thousands)	FTEs
Fleet Services	Mandatory	At Standard	$14,332	$14,360	**($28)**	50.9
Roadway Planning and Design	Essential	At Standard	$3,356	$918	**$2,438**	37.3
Graphics, Surveying and Technical Services	Essential	At Standard	$1,804	$687	**$1,117**	16.7
Environmental Action Programs and Reporting	Traditional	At Standard	$902	$124	**$778**	5.0
Garbage Collection and Disposal	Essential	At Standard	$16,555	$3,500	**$13,055**	86.3
Recycling and Composting	Mandatory	At Standard	$13,797	$9,271	**$4,526**	9.6
Water – Administration	Mandatory	At Standard	$37,275	$37,275	-	-
Water – Purchase of Water	Mandatory	At Standard	$23,684	$23,684	-	-
Water – Operations	Mandatory	At Standard	$14,654	$14,654	-	71.8
Water – Engineering	Mandatory	At Standard	$2,317	$2,317	-	22.9
Wastewater and Treatment – Administration	Mandatory	At Standard	$61,753	$61,753	-	-

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Environmental and Engineering Services Service Profile Summary

Service	Basis of Delivery	Service Level	Operating Costs (in thousands)	Revenues (in thousands)	Net Levy (in thousands)	FTEs
Wastewater and Treatment – WADE	Mandatory	At Standard	$2,329	$2,329	-	20.6
Wastewater and Treatment – Wastewater Operations	Mandatory	At Standard	$20,912	$20,912	-	100.2
Wastewater and Treatment – Sewer Operations	Mandatory	At Standard	$8,983	$8,983	-	43.5
Wastewater and Treatment – Stormwater Engineering	Mandatory	At Standard	$1,438	$1,438	-	14.0
Dispatch	Essential	At Standard	$1,028	$246	**$782**	8.0
Roadway Maintenance	Mandatory	At Standard	$14,253	$3,727	**$10,526**	114.6
Winter Maintenance	Mandatory	At Standard	$14,150	$352	**$13,798**	54.6
Traffic Control and Street Lighting	Mandatory	At Standard	$15,220	$912	**$14,308**	28.8
Urban Forestry	Traditional	At Standard	$4,208	$51	**$4,157**	25.0

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Fleet Services Service Profile

Program

Corporate, Operational and Council Services

Organizational Unit

Environmental and Engineering Services

Service Type

Internal

Budget (in thousands)

Operating Costs	$14,332
Revenues	$14,360
Net Levy	**($28)**
FTEs	**50.9**

Revenues represent recoveries from other City functional units

Service Overview

Fleet Services provides vehicle and equipment services to the City's functional units, as well as external clients such as the London Public Library, Tourism London, London Police Service and Emergency Medical Services. Primary services include fleet maintenance, fleet planning and capital replacement, asset management and fuelling services.

Service Value

Fleet Services ensure that the City has access to vehicles and moveable equipment that support the delivery of a range of municipal services to residents and other customers.

Basis For Delivery

Mandatory – The City's fleet management activities are required under the provisions of the Commercial Vehicle Operator's Registration ("CVOR") requirements, which are prescribed by the Highway Traffic Act.

Service level

Below Standard | At Standard | Above Standard

Service type: Mandatory, Essential, Traditional, Other Discretionary

Considered at standard due to consistency of operating costs with comparator municipalities.

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Fleet Services with other roads-related activities in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City's overall roads cost per lane kilometre is at the midpoint of the selected comparator municipalities (Hamilton, Windsor).

- The 2017 MBNCanada Performance Measurement Report indicates that the City's operating cost per vehicle kilometre is:
  - Eighth lowest for light vehicles out of the 15 comparator municipalities
  - Eight lowest for medium vehicles out of the 15 comparator municipalities
  - Seventh lowest for heavy vehicles out of the 15 comparator municipalities

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Fleet Services
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City departments that utilize vehicles and moveable equipment • Agencies, boards and commissions that rely on Fleet Services for fleet management
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City employees that use vehicles and moveable equipment • City residents and customers that receive municipal services supported by City vehicles and moveable equipment
Service Output	The output of a service that fulfills a recognized client's need.	1. Fleet asset management planning 2. Vehicle and moveable equipment procurement 3. Vehicle maintenance (delivered by own forces) 4. Vehicle maintenance (delivered by third parties) 5. Vehicle disposition 6. Vehicle licensing and registration 7. Fuelling
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Creating and changing rules 2. Units of resource 3. Units of resource 4. Units of resource 5. Units of resource 6. Periods of permission 7. Units of resource
Service Output Level	The quantum of service outputs provided to direct clients.	Fleet Services owns and manages over 1,300 vehicles and equipment assets (600 rolling stock, 700 non-rolling stock).
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Equipment Services 2. Administration 3. Equipment Recovery 4. Financial Expenses

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Roadway Planning and Design Service Profile

Program
Transportation

Organizational Unit
Environmental and Engineering Services

Service Type
Internal and External

Budget (in thousands)	
Operating Costs	$3,356
Revenues	$918
Net Levy	**$2,438**
FTEs	**37.3**

Service Overview

Roadway Planning and Design manages the planning, renewal, growth and improvement of the City's transportation network. Services include the delivery of transportation lifecycle renewal and growth capital programs including active transportation.

Service Value

Roadway Planning and Design contributes towards effective transportation in the City by providing long-term planning of the municipal road network and the delivery of road capital projects in a cost effective manner.

Basis For Delivery

Essential – Long-term planning for road networks, as well as engineering design for roads, sidewalks and other transportation infrastructure, is essential for the basic functioning of the community's road network.

Service level

Considered at standard due to consistency of operating costs with comparator municipalities.

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Roadway Planning and Design with other roads-related activities in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City's overall roads cost per lane kilometre is at the midpoint of the selected comparator municipalities (Hamilton, Windsor).

- The 2017 MBNCanada Performance Measurement Report does not include specific analysis for roadway planning and design.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Roadway Planning and Design
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Contractors and internal resources involved in the construction of road infrastructure • Other City departments involved in linear infrastructure planning and construction • Developers • Utility companies
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents, businesses and other organizations within the City that use and/or benefit from the municipal road network
Service Output	The output of a service that fulfills a recognized client's need.	1. Master transportation planning 2. Project management of road and other transportation projects
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Creating and changing rules 2. Units of resource
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the Roadway Planning and Design: • Oversees the reconstruction of approximately 140 lane-kilometers of roadways; • Responds to more than 900 operational issues identified recorded in the Transportation Operations Public Service database
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Transportation Administration 2. Transportation Operational Improvement 3. Transportation Planning 4. Construction Administration 5. Road Design

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Graphics, Surveying and Technical Services
Service Profile

Program
Corporate, Operational and Council Services

Organizational Unit
Environmental and Engineering Services

Service Type
Internal and External

Budget (in thousands)	
Operating Costs	$1,804
Revenues	$687
Net Levy	**$1,117**
FTEs	**16.7**

Service Overview

Graphics, Surveying and Technical Services provide a collection of legal and technical land-related information services including land surveying, engineering design and drafting services, mapping services, GIS data maintenance and property information.

Service Value

Graphics, Surveying and Technical Services meet the needs of City staff and a variety of external customers, including homeowners, contractors, consultants, real estate agents, contributing towards the resolution of questions relating to property details and other matters.

Basis For Delivery

Essential – Technical support services are essential for the management and growth of the City's transportation network.

Service level

	Below Standard	At Standard	Above Standard

Service type: Mandatory, Essential, Traditional, Other Discretionary

Considered at standard due to consistency of operating costs with comparator municipalities.

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Graphics, Surveying and Technical Services with other roads-related activities in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City's overall roads cost per lane kilometre is at the midpoint of the selected comparator municipalities (Hamilton, Windsor).

- The 2017 MBNCanada Performance Measurement Report does not include specific analysis for graphics, surveying and technical services.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Graphics, Surveying and Technical Services
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City departments requiring geomatic information and technical support including drafting for linear infrastructure capital projects • External customers requiring geomatic information and technical support • Contractors requiring utility locates
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City residents and organizations that benefit from the services supported by the City's infrastructure network
Service Output	The output of a service that fulfills a recognized client's need.	1. Technical services (land surveying, engineering design and drafting, mapping) 2. Geographic information system maintenance 3. File maintenance (engineering plans and municipal file system) 4. By-law administration (street dedication, street closing) 5. Agreement management (encroachment, utility access)
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Units of resource 2. Units of resource 3. Units of resource 4. Periods of permission 5. Periods of permission
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, Graphics, Surveying and Technical Services: • Reviews more than 600 engineering record drawings; • Files more than 2,000 plan in the Master Plans database; • Responds to 800 service records requests; and • Completes more than 200 GIS requests/projects.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Geomatics Administration 2. Computerized Maintenance Management System (CMMS)

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Environmental Action Programs and Reporting Service Profile

Program

Environmental

Organizational Unit

Environmental and Engineering Services

Service Type

Internal and External

Budget (in thousands)

Operating Costs	$902
Revenues	$124
Net Levy	**$778**
FTEs	**5.0**

Service Overview

The City provides environmental education and community engagement services to residents and organizations in the community, with a focus on air quality, climate change and adaptation, energy conservation, active transportation, transportation demand management, urban watershed management and other environmental areas.

Service Value

Environmental Action Programs and Reporting contributes towards the preservation of the local environment and the reduction of climate change impacts by working with other City departments, residents and organizations to increase awareness of environmental issues.

Basis For Delivery

Traditional – Initiatives intended to contribute towards environmental and climate change objectives are undertaken by other municipalities of similar size and complexity.

Service level

	Below Standard	At Standard	Above Standard

Service type

- Mandatory
- Essential
- Traditional
- Other Discretionary

Considered at standard

Performance and Benchmarking

- Given the specific nature of environmental action programs and reporting, we have not included performance and benchmarking information for the service.

- The 2017 MBNCanada Performance Measurement Report does not contain specific analysis relating to environmental action programs and reporting.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Environmental Action Programs and Reporting
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City departments involved in community programming, education and environmental services • City residents and organizations participating in programs and training offered by Environmental Action Programs and Reporting
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City residents that benefit from environmental initiatives
Service Output	The output of a service that fulfills a recognized client's need.	1. Education and public awareness of environmental issues 2. Coordination with other municipal departments
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Education and training encounters 2. Matches, referrals and linkages
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the City hosts more than 70 events relating to environmental issues.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Garbage Collection and Disposal Service Profile

Program

Environmental

Organizational Unit

Environmental and Engineering Services

Service Type

External

Budget (in thousands)

Operating Costs	$16,555
Revenues	$3,500
Net Levy	**$13,055**
FTEs	**86.3**

Service Overview

The City provides garbage collection and disposal services to single and multi-family homes in the community, with certain services (e.g. disposal) extended to the business sector. The City also provides garbage collection to commercial customers located on residential routes (approximately 1,000 customers).

City Council has approved a 60% Waste Diversion Action Plan which involves the introduction of a separate collection stream for organics.

The City is currently undertaking a comprehensive environmental assessment for the expansion of the W12A Landfill site.

Service Value

Garbage Collection and Disposal contributes to the health of the environment and the citizens of the community through the appropriate collection and management of household waste.

Basis For Delivery

Essential – The provision of household waste collection and disposal is essential for public health of residents.

Service level

Service type	Below Standard	At Standard	Above Standard
Mandatory			
Essential		●	
Traditional			
Other Discretionary			

Considered at standard due to consistency of operating costs with comparator municipalities.

Performance and Benchmarking

- For the purposes of our analysis, we have combined garbage collection and disposal with recycling activities to provide consistency with the budget formats used by other municipalities. This analysis indicates that the City's overall net levy requirement is the lowest of the selected comparator municipalities (Hamilton, Windsor, Niagara Region, Durham Region).

- The 2017 MBNCanada Performance Measurement Report indicates that the City's operating costs for solid waste are:
  - Fourth lowest for garbage collection of the 15 comparator municipalities
  - The lowest for solid waste disposal of the 16 comparator municipalities

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Garbage Collection and Disposal Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Households that receive garbage collection • Non-residential customers disposing of waste at the City's landfill
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City residents and organizations that benefit from effective garbage collection and management
Service Output	The output of a service that fulfills a recognized client's need.	1. Residential garbage collection 2. Landfill management 3. EnviroDepot management 4. Waste management planning 5. Regulatory reporting
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Movements 2. Units of resource 3. Units of resource 4. Creating and changing rules 5. Periods of permission
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the City collects more than 90,000 tonnes for garbage, with a total of 220,000 tonnes disposed of at the City's landfill.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Garbage Collection – Administration 2. Garbage Collection – Operations 3. Closed Landfills 4. Waste Disposal Other Collections 5. Garbage Disposal – Administration 6. Garbage Disposal – Operations 7. Solid Waste Financing

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Recycling and Composting Service Profile

Program
Environmental

Organizational Unit
Environmental and Engineering Services

Service Type
External

Budget (in thousands)	
Operating Costs	$13,797
Revenues	$9,271
Net Levy	**$4,526**
FTEs	**9.6**

Service Overview

The City provides recycling collection and management to residents of the community, with recyclable processing provided to other municipalities in Southwestern Ontario.

Service Value

The City contributes to the health of the environment and citizens of the community through the appropriate collection and management of recyclables and other materials. In doing so, the City creates products of value from compostable/recyclable/reusable materials discarded by residents; promotes waste reduction and reuse opportunities; and raises the benefits of recycling/composting.

Basis For Delivery

Mandatory – The provision of household recyclable programs is mandatory for municipalities with populations in excess of 5,000 residents. The provision of a leaf and yard waste system is mandatory for municipalities with populations in excess of 50,000 residents.

Service level

	Below Standard	At Standard	Above Standard

Service type: Mandatory, Essential, Traditional, Other Discretionary

Considered at standard due to consistency of operating costs with comparator municipalities.

Performance and Benchmarking

- For the purposes of our analysis, we have combined garbage collection and disposal with recycling activities to provide consistency with the budget formats used by other municipalities. This analysis indicates that the City's overall net levy requirement is the lowest of the selected comparator municipalities (Hamilton, Windsor, Niagara Region, Durham Region).

- The 2017 MBNCanada Performance Measurement Report indicates that the City's operating costs for solid waste diversion are the second lowest of the 16 comparator municipalities

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Recycling and Composting Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Households that receive recycling collection • Other municipalities that contract with the City for the processing of recyclables • Companies that purchase recyclable products from the City
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City residents and organizations that benefit from effective waste collection and management
Service Output	The output of a service that fulfills a recognized client's need.	1. Residential recyclable collection 2. Recyclable product management 3. Household special waste disposal
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Movements 2. Units of resource 3. Units of resource
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the City diverts more than 70,000 tonnes of materials from its landfill and markets more than 260,000 m3 of recyclables.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Administration 2. Interim Projects 3. Residential Recycling Program 4. Industrial and Commercial Recycling 5. On-site Composting 6. City Facilities Recycling 7. Yard Materials Deport and Composting 8. Household Hazardous Waste

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Water – Administration Service Profile

Program
Environmental

Organizational Unit
Environmental and Engineering Services

Service Type
External

Budget (in thousands)	
Operating Costs	$37,275
Revenues	$37,275
Net Levy	–
FTEs	–

Service Overview

The City operates, sustains, expands and improves the waterworks infrastructure to efficiently deliver high quality and reliable drinking water to residential, commercial, industrial and institutional customers. This service is responsible for capital financing and allocated corporate expenditures.

Service Value

The provision of safe, reliable potable water services contributes to the health of the City's residents, the protection of property through fire suppression activities and economic activity by ensuring sufficient water supply for commercial, industrial and institutional customers.

Basis For Delivery

Mandatory – The provision of drinking water is critical to ensuring the public health and safety of residents as well as contributing towards economic activity in the community. All major urban Ontario municipalities are responsible for drinking water systems and must conform to the requirements of all applicable legislation and regulations including the Safe Drinking Water Act, and it's related regulations, most notably Ontario Regulation 188/07: Licensing of Municipal Drinking Water Systems, Ontario Regulation 169/03: Water Quality Standards, Ontario Regulation 170/03: Drinking Water Systems and Ontario Regulation 128/04: Certification of Drinking Water System Operators and Water Quality Analysts.

Service level

	Below Standard	At Standard	Above Standard
Service type			
Mandatory			
Essential			
Traditional			
Other Discretionary			

The City is compliant with Drinking Water Quality Management Standards and other legislation and regulations.

Performance and Benchmarking

- For the purposes of our analysis, we have combined water, wastewater and stormwater management to provide consistency with the budget formats used by other municipalities. This analysis indicates that the City's reported gross operating cost per household is in the mid-range of the comparator municipalities (Hamilton, Windsor, Halton Region, Waterloo Region).

- The 2017 MBNCanada Performance Measurement Report does not include specific analysis for water capital financing.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Water – Administration Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Residents and industrial, commercial and institutional ("ICI") customers that receive water from the City • Fire services, which uses water for fire suppression
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City residents and organizations that benefit from access to potable water
Service Output	The output of a service that fulfills a recognized client's need.	1. Financing for capital expenditures 2. Financing for corporate-type expenditures
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Funds 2. Funds
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the sells almost 40 billion litres of water.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Administration

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Water – Purchase of Water Service Profile

Program
Environmental

Organizational Unit
Environmental and Engineering Services

Service Type
External

Budget (in thousands)	
Operating Costs	$23,684
Revenues	$23,684
Net Levy	–
FTEs	–

Service Overview

The City operates, sustains, expands and improves the waterworks infrastructure to efficiently deliver high quality and reliable drinking water to residential, commercial, industrial and institutional customers. This service is responsible for the purchase of water from the Lake Huron and Elgin Area Water Treatment Plants.

Service Value

The provision of safe, reliable potable water services contributes to the health of the City's residents, the protection of property through fire suppression activities and economic activity by ensuring sufficient water supply for commercial, industrial and institutional customers.

Basis For Delivery

Mandatory – The provision of drinking water is critical to ensuring the public health and safety of residents as well as contributing towards economic activity in the community. All major urban Ontario municipalities are responsible for drinking water systems and must conform to the requirements of all applicable legislation and regulations including the Safe Drinking Water Act, and it's related regulations, most notably Ontario Regulation 188/07: Licensing of Municipal Drinking Water Systems, Ontario Regulation 169/03: Water Quality Standards, Ontario Regulation 170/03: Drinking Water Systems and Ontario Regulation 128/04: Certification of Drinking Water System Operators and Water Quality Analysts.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Service type

The City is compliant with Drinking Water Quality Management Standards and other legislation and regulations.

Performance and Benchmarking

- For the purposes of our analysis, we have combined water, wastewater and stormwater management to provide consistency with the budget formats used by other municipalities. This analysis indicates that the City's reported gross operating cost per household is in the mid-range of the comparator municipalities (Hamilton, Windsor, Halton Region, Waterloo Region).

- The 2017 MBNCanada Performance Measurement Report indicates that the City's operating costs for water treatment per megalitre of drinking water treated is third lowest of the 14 comparator municipalities.

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Water – Purchase of Water Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Residents and industrial, commercial and institutional ("ICI") customers that receive water from the City • Fire services, which uses water for fire suppression
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City residents and organizations that benefit from access to potable water
Service Output	The output of a service that fulfills a recognized client's need.	1. Potable water
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Units of resource
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the sells almost 40 billion litres of water.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Water – Operations Service Profile

Program
Environmental

Organizational Unit
Environmental and Engineering Services

Service Type
External

Budget (in thousands)	
Operating Costs	$14,654
Revenues	$14,654
Net Levy	–
FTEs	71.8

Service Overview

The City operates, sustains, expands and improves the waterworks infrastructure to efficiently deliver high quality and reliable drinking water to residential, commercial, industrial and institutional customers. This service is responsible for the operation and maintenance of the water distribution network.

Service Value

The provision of safe, reliable potable water services contributes to the health of the City's residents, the protection of property through fire suppression activities and economic activity by ensuring sufficient water supply for commercial, industrial and institutional customers.

Basis For Delivery

Mandatory – The provision of drinking water is critical to ensuring the public health and safety of residents as well as contributing towards economic activity in the community. All major urban Ontario municipalities are responsible for drinking water systems and must conform to the requirements of all applicable legislation and regulations including the Safe Drinking Water Act, and it's related regulations, most notably Ontario Regulation 188/07: Licensing of Municipal Drinking Water Systems, Ontario Regulation 169/03: Water Quality Standards, Ontario Regulation 170/03: Drinking Water Systems and Ontario Regulation 128/04: Certification of Drinking Water System Operators and Water Quality Analysts.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

The City is compliant with Drinking Water Quality Management Standards and other legislation and regulations.

Performance and Benchmarking

- For the purposes of our analysis, we have combined water, wastewater and stormwater management to provide consistency with the budget formats used by other municipalities. This analysis indicates that the City's reported gross operating cost per household is in the mid-range of the comparator municipalities (Hamilton, Windsor, Halton Region, Waterloo Region).

- The 2017 MBNCanada Performance Measurement Report indicates that the City's operating costs for water distribution per megalitre of drinking water treated is seventh lowest of the 15 comparator municipalities.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Water – Operations
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Residential and ICI water customers • Contractors involved in the maintenance of the City's water distribution system • Contractors constructing new infrastructure to be assumed by the City • Ministry of the Environment (recipient of drinking water quality reporting)
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City residents and organizations that benefit from access to potable water
Service Output	The output of a service that fulfills a recognized client's need.	1. Distribution of potable water 2. Water usage metering 3. Maintenance of distribution infrastructure 4. Fire hydrant maintenance 5. Water servicing connections 6. Distribution network repairs (planned) 7. Emergency response to watermain breaks, service leaks, water quality inquiries 8. Waterworks communications coordination and dispatch

Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Units of resource
		2. Units of resource
		3. Care and rehabilitation encounters
		4. Care and rehabilitation encounters
		    5. Units of resource
		    6. Care and rehabilitation encounters
		    7. Care and rehabilitation encounters
		    8. Care and rehabilitation encounters

Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the City sells almost 40 billion litres of water.

Sub-Services	Elements of a service that have different outputs and/or clients.	1. Operations Administration
		2. Meter Administration
		3. Meter Shop Maintenance
		4. Meter Outside Maintenance
		5. Water Supply Administration
		6. Pumping Stations
		7. Elgin Middlesex Pumping Stations
		8. Wells
		    9. Values and Mains
		    10. Reservoirs
		    11. Maintenance and Construction Administration
		    12. Watermains
		    13. Hydrants
		    14. Emergency Repairs
		    15. Water Service Connections

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Water – Engineering Service Profile

Program
Environmental

Organizational Unit
Environmental and Engineering Services

Service Type
External

Budget (in thousands)	
Operating Costs	$2,317
Revenues	$2,317
Net Levy	–
FTEs	22.9

Service Overview

The City operates, sustains, expands and improves the waterworks infrastructure to efficiently deliver high quality and reliable drinking water to residential, commercial, industrial and institutional customers. This service is responsible for water infrastructure planning, engineering and design functions. This includes water lifecycle and growth works as well as the review of development applications. This service also manages the billing system for water, wastewater, and stormwater. This service maintains programs to promote water conservation and education.

Service Value

The provision of safe, reliable potable water services contributes to the health of the City's residents, the protection of property through fire suppression activities and economic activity by ensuring sufficient water supply for commercial, industrial and institutional customers.

Basis For Delivery

Mandatory – The provision of drinking water is critical to ensuring the public health and safety of residents as well as contributing towards economic activity in the community. All major urban Ontario municipalities are responsible for drinking water systems and must conform to the requirements of all applicable legislation and regulations including the Safe Drinking Water Act, and it's related regulations, most notably Ontario Regulation 188/07: Licensing of Municipal Drinking Water Systems, Ontario Regulation 169/03: Water Quality Standards, Ontario Regulation 170/03: Drinking Water Systems and Ontario Regulation 128/04: Certification of Drinking Water System Operators and Water Quality Analysts.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

The City is compliant with Drinking Water Quality Management Standards and other legislation and regulations.

Performance and Benchmarking

- For the purposes of our analysis, we have combined water, wastewater and stormwater management to provide consistency with the budget formats used by other municipalities. This analysis indicates that the City's reported gross operating cost per household is in the mid-range of the comparator municipalities (Hamilton, Windsor, Halton Region, Waterloo Region).

- The 2017 MBNCanada Performance Measurement Report does not include specific analysis for water engineering.

48

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Water – Engineering Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City staff and contractors involved in water construction projects • Developers and Development Services City staff through review of development applications • Customers with billing inquiries and issues • Wastewater and Stormwater services through management of the billing system • School teachers and their students through the use of our published teaching materials
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City residents and organizations that benefit from access to potable water
Service Output	The output of a service that fulfills a recognized client's need.	1. Engineering plans and designs 2. Responses to development applications 3. Responses to billing inquiries and issues 4. Published teaching resources
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Units of resource 2. Advisory encounters 3. Advisory encounters 4. Education and training encounters
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the City replaces/renews approximately 1.4% of its existing water main network.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Managing water infrastructure (planning, engineering, and design) 2. Processing development applications 3. Billing process and billing customer support for water, wastewater, and stormwater 4. Backflow Prevention Program 5. Education and conservation

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Wastewater and Treatment – Administration Service Profile

Program
Environmental

Organizational Unit
Environmental and Engineering Services

Service Type
External

Budget (in thousands)	
Operating Costs	$61,753
Revenues	$61,753
Net Levy	–
FTEs	–

Service Overview

The City operates, sustains, expands and improves the wastewater and stormwater infrastructure to efficiently provide reliable environmental and drainage services to customers for all residential and ICI needs, while also providing education and encouraging watershed-based management. This service is responsible for capital financing and allocated corporate expenditures.

Service Value

The concept of One Water involves the management of water from all sources supportively to meet economic, social and environmental needs. That means protect all water first, conserve it secondly, and lastly treat it. Water is valued as a resource to be recovered.

Basis For Delivery

Mandatory – The provision of effective wastewater and stormwater management is critical to ensuring the public health and safety of residents and protection of the natural environment. All major urban Ontario municipalities have established stormwater and wastewater systems in accordance with the Province's Environmental Compliance Approval process. Municipalities are required to meet the requirements of their specific Environmental Compliance Approvals and meet all other requirements outlined in legislation including the Ontario Water Resources Act, the Municipal Drainage Act and Clean Water Act – and their associated regulations.

Service level

	Below Standard	At Standard	Above Standard
Service type Mandatory			
Essential			
Traditional			
Other Discretionary			

The City is compliant with the requirements of relevant legislation and regulations.

Performance and Benchmarking

- For the purposes of our analysis, we have combined water, wastewater and stormwater management to provide consistency with the budget formats used by other municipalities. This analysis indicates that the City's reported gross operating cost per household is in the mid-range of the comparator municipalities (Hamilton, Windsor, Halton Region, Waterloo Region).

- The 2017 MBNCanada Performance Measurement Report does not include specific analysis for wastewater capital financing.

50

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Wastewater and Treatment – Administration Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Residents and ICI customers that receive wastewater and stormwater management services from the City.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City residents and organizations that benefit from the City's wastewater and stormwater management activities (e.g. drivers and homeowners who benefit from flood control protections).
Service Output	The output of a service that fulfills a recognized client's need.	1. Financing for capital expenditures 2. Financing for corporate-type expenditures
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Funds 2. Funds
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the City treats more than 70 billion litres of wastewater and replaces/rehabilitates/relines approximately 1.2% of its wastewater network.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Wastewater and Treatment – WADE
Service Profile

Program
Environmental

Organizational Unit
Environmental and Engineering Services

Service Type
External

Budget (in thousands)	
Operating Costs	$2,329
Revenues	$2,329
Net Levy	–
FTEs	20.6

Service Overview

The City operates, sustains, expands and improves the wastewater and stormwater infrastructure to efficiently provide reliable and environmentally sound wastewater and drainage collection and conveyance services to customers for all residential and ICI needs, while also providing education and encouraging a shared watershed-based management approach. This service is responsible for planning, budgeting and completing capital works to keep and improve the collection and conveyance systems for wastewater and stormwater infrastructure operating now and into the future.

Service Value

The concept of One Water involves the management of water from all sources supportively to meet economic, social and environmental needs. That means protect all water first, conserve it secondly, and lastly treat it. Water is valued as a resource to be recovered.

Basis For Delivery

Mandatory – The provision of effective wastewater and stormwater management is critical to ensuring the public health and safety of residents and protection of the natural environment. All major urban Ontario municipalities have established stormwater and wastewater systems in accordance with the Province's Environmental Compliance Approval process. Municipalities are required to meet the requirements of their specific Environmental Compliance Approvals and meet all other requirements outlined in legislation including the Ontario Water Resources Act, the Municipal Drainage Act and Clean Water Act – and their associated regulations.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

The City is compliant with the requirements of relevant legislation and regulations.

Performance and Benchmarking

- For the purposes of our analysis, we have combined water, wastewater and stormwater management to provide consistency with the budget formats used by other municipalities. This analysis indicates that the City's reported gross operating cost per household is in the mid-range of the comparator municipalities (Hamilton, Windsor, Halton Region, Waterloo Region).

- The 2017 MBNCanada Performance Measurement Report does not include specific analysis for wastewater capital works planning and management.

52

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Wastewater and Treatment – WADE
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Residents and ICI customers that receive wastewater and stormwater management services from the City. • Other City Service Areas, engineering consulting firms and contractors in capital projects. • Residential and ICI customers that have or may experience basement flooding. • Developers and other City Services Areas through the review of development applications.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City residents and organizations that benefit from the City's wastewater and stormwater management activities (e.g. drivers and homeowners who benefit from flood control protections; recreational users of the Thames River through improvements to surface water quality). • Other watershed partners (Federal and Provincial Ministries, Conservation Authorities, Municipalities and First Nations) that benefit from a shared watershed management approach.
Service Output	The output of a service that fulfills a recognized client's need.	1. Input into future operating and capital budget needs, i.e. the setting of current and future rates, 20 Year Financial Plan. 2. Completion of planning, design and construction of capital works such as: lifecycle replacements, system improvements and growth related projects. 3. Planning, management and implementation of the City's Basement Flooding Grant Program. 4. Response to development applications.
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Creating and changing rules 2. Units of resource 3. Creating and changing rules 4. Advisory encounters
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the City treats more than 70 billion litres of wastewater and replaces/rehabilitates/relines approximately 1.2% of its wastewater network.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Wastewater and Treatment – Wastewater Operations Service Profile

Program
Environmental

Organizational Unit
Environmental and Engineering Services

Service Type
External

Budget (in thousands)

Operating Costs	$20,912
Revenues	$20,912
Net Levy	–
FTEs	100.2

Service Overview

The City operates, sustains, expands and improves the wastewater and stormwater infrastructure to efficiently provide reliable environmental and drainage services to customers for all residential and ICI needs, while also providing education and encouraging watershed-based management. This service is responsible for the operation of pollution control plants (wastewater treatment plants.

Service Value

The concept of One Water involves the management of water from all sources supportively to meet economic, social and environmental needs. That means protect all water first, conserve it secondly, and lastly treat it. Water is valued as a resource to be recovered.

Basis For Delivery

Mandatory – The provision of effective wastewater and stormwater management is critical to ensuring the public health and safety of residents and protection of the natural environment. All major urban Ontario municipalities have established stormwater and wastewater systems in accordance with the Province's Environmental Compliance Approval process. Municipalities are required to meet the requirements of their specific Environmental Compliance Approvals and meet all other requirements outlined in legislation including the Ontario Water Resources Act, the Municipal Drainage Act and Clean Water Act – and their associated regulations.

Service level

Service type	Below Standard	At Standard	Above Standard
Mandatory			
Essential			The City is compliant with the requirements of relevant legislation and regulations.
Traditional			
Other Discretionary			

Performance and Benchmarking

- For the purposes of our analysis, we have combined water, wastewater and stormwater management to provide consistency with the budget formats used by other municipalities. This analysis indicates that the City's reported gross operating cost per household is in the mid-range of the comparator municipalities (Hamilton, Windsor, Halton Region, Waterloo Region).

- The 2017 MBNCanada Performance Measurement Report indicates that the City's operating costs for water treatment per megalitre of water treated is fifth lowest of the 15 comparator municipalities.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Wastewater and Treatment – Wastewater Operations
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Residents and ICI customers that receive wastewater treatment services from the City.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City residents and organizations that benefit from the City's wastewater treatment activities.
Service Output	The output of a service that fulfills a recognized client's need.	1. Pollution control plant operation 2. Pollution control plant preventative maintenance 3. Laboratory services
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Units of resource 2. Care and rehabilitation encounters 3. Findings
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the City treats more than 70 billion litres of wastewater at its five pollution control plants ("PCP").
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Wastewater Treatment Plant Operations & Maintenance 2. Wastewater Pumping Station Operations & Maintenance 3. Wastewater Treatment Engineering/Capital/Asset Management 4. Laboratory Services Operations

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Wastewater and Treatment – Sewer Operations Service Profile

Program
Environmental

Organizational Unit
Environmental and Engineering Services

Service Type
External

Budget (in thousands)	
Operating Costs	$8,983
Revenues	$8,983
Net Levy	–
FTEs	43.5

Service Overview

The City operates, sustains, expands and improves the wastewater and stormwater infrastructure to efficiently provide reliable environmental and drainage services to customers for all residential and ICI needs, while also providing education and encouraging watershed-based management. This service is responsible for the operation and maintenance of the City's stormwater and sanitary sewer collection networks.

Service Value

The concept of One Water involves the management of water from all sources supportively to meet economic, social and environmental needs. That means protect all water first, conserve it secondly, and lastly treat it. Water is valued as a resource to be recovered.

Basis For Delivery

Mandatory – The provision of effective wastewater and stormwater management is critical to ensuring the public health and safety of residents and protection of the natural environment. All major urban Ontario municipalities have established stormwater and wastewater systems in accordance with the Province's Environmental Compliance Approval process. Municipalities are required to meet the requirements of their specific Environmental Compliance Approvals and meet all other requirements outlined in legislation including the Ontario Water Resources Act, the Municipal Drainage Act and Clean Water Act – and their associated regulations.

Service level

	Below Standard	At Standard	Above Standard
Service type Mandatory			
Essential			
Traditional			
Other Discretionary			

The City is compliant with the requirements of relevant legislation and regulations.

Performance and Benchmarking

- For the purposes of our analysis, we have combined water, wastewater and stormwater management to provide consistency with the budget formats used by other municipalities. This analysis indicates that the City's reported gross operating cost per household is in the mid-range of the comparator municipalities (Hamilton, Windsor, Halton Region, Waterloo Region).

- The 2017 MBNCanada Performance Measurement Report indicates that the City's operating costs for waterwater treatment and collection per megalitre of water treated is fourth lowest of the 14 comparator municipalities.

56

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Wastewater and Treatment – Sewer Operations
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Residents and ICI customers that receive wastewater treatment services and stormwater management services from the City.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City residents and organizations that benefit from the City's wastewater treatment activities.
Service Output	The output of a service that fulfills a recognized client's need.	1. Stormwater collection network maintenance 2. Sanitary sewer collection network maintenance 3. Construction of new stormwater collection infrastructure 4. Construction of new sanitary sewer collection infrastructure 5. Stormwater management facility maintenance and rehabilitation 6. Emergency spills response 7. PDC rehabilitation
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Care and rehabilitation encounters 2. Care and rehabilitation encounters 3. Units of resource 4. Units of resource 5. Care and rehabilitation encounters 6. Interventions 7. Care and rehabilitation encounters
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the City treats more than 70 billion litres of wastewater at its eight pollution control plants and replaces/rehabilitates/relines approximately 1.2% of its wastewater network.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Sewer Administration 2. Stormwater Management Facilities Maintenance 3. Storm Sewer Construction 4. Storm Sewer Maintenance 5. Sanitary Sewer Construction 6. Sanitary Sewer Maintenance

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Wastewater and Treatment – Stormwater Engineering Service Profile

Program	
Environmental	

Organizational Unit
Environmental and Engineering Services

Service Type
Internal and External

Budget (in thousands)	
Operating Costs	$1,438
Revenues	$1,438
Net Levy	–
FTEs	14.0

Service Overview

The City operates, sustains, expands and improves the wastewater and stormwater infrastructure to efficiently provide reliable environmental and drainage services to customers for all residential and ICI needs, while also providing education and encouraging watershed-based management. This service is responsible for overseeing the design and construction of the City's municipal drain system and stormwater management infrastructure to support growth. This service also reviews development applications and responds to and mitigates surface flooding issues.

Service Value

The concept of One Water involves the management of water from all sources supportively to meet economic, social and environmental needs. That means protect all water first, conserve it secondly, and lastly treat it. Water is valued as a resource to be recovered.

Basis For Delivery

Mandatory – The provision of effective wastewater and stormwater management is critical to ensuring the public health and safety of residents and protection of the natural environment. All major urban Ontario municipalities have established stormwater and wastewater systems in accordance with the Province's Environmental Compliance Approval process. Municipalities are required to meet the requirements of their specific Environmental Compliance Approvals and meet all other requirements outlined in legislation including the Ontario Water Resources Act, the Municipal Drainage Act and Clean Water Act – and their associated regulations.

Service level

Below Standard | At Standard | Above Standard

Service type: Mandatory, Essential, Traditional, Other Discretionary

The City is compliant with the requirements of relevant legislation and regulations.

Performance and Benchmarking

- For the purposes of our analysis, we have combined water, wastewater and stormwater management to provide consistency with the budget formats used by other municipalities. This analysis indicates that the City's reported gross operating cost per household is in the mid-range of the comparator municipalities (Hamilton, Windsor, Halton Region, Waterloo Region).

- The 2017 MBNCanada Performance Measurement Report does not include specific analysis relating to stormwater management.

58

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Wastewater and Treatment – Stormwater Engineering Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City departments, consultants, and contractors involved in stormwater management infrastructure development. • Other City Service Areas, engineering consulting firms and contractors in capital projects. • Residential and ICI customers that have or may experience surface flooding. • Developers and other City Services Areas through the review of development applications.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City residents and organizations that benefit from the City's stormwater management activities ; recreational users of the Thames River through improvements to surface water quality). • Other watershed partners (Federal and Provincial Ministries, Conservation Authorities, Municipalities and First Nations) that benefit from a shared watershed management approach.
Service Output	The output of a service that fulfills a recognized client's need.	1. Stormwater management planning and oversight of design and construction 2. Stormwater management responses to development applications 3. Advice to other City departments with respect to flood control, stormwater management, hydrogeology, operations, and other related matters. 4. Review and recommendations related to private and municipal flooding issues
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Creating and changing rules 2. Units of resource 3. Advisory encounters 4. Advisory encounters
Service Output Level	The quantum of service outputs provided to direct clients.	There are currently 1,872 kilometres of storm sewers (1,524 km urban, 348 km rural) and 239 stormwater management facilities. Annually, this service area reviews an average of 683 development applications, conducts over 75 site visits and responds to 200 phone calls for property flooding investigations, and manages 10-15 municipal drain repairs and cleanouts. In the next 5 years, this area will be responsible for overseeing the design and construction of 18 proposed SWMFs to service new growth.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Public resources and education 2. Sewer Operations and Maintenance

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Dispatch
Service Profile

Program
Corporate, Operating and Council Services

Organizational Unit
Environmental and Engineering Services

Service Type
Internal and External

Budget (in thousands)	
Operating Costs	$1,028
Revenues	$246
Net Levy	$782
FTEs	8.0

Service Overview

The City operates a 24/7 central dispatch for public works operations. Primary services include providing operational information and communication between internal divisions, external contractor/service providers and City services after hours, weekends and on holidays.

Service Value

Dispatch has adopted an "At Your Service" philosophy, with the stated objectives of responding in a safe, responsive and professional manner.

Basis For Delivery

Essential – Dispatch matches City resources with customers in need, ensuring that City services are provided when and as required in an effective matter.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential		●	
Traditional		Considered at standard	
Other Discretionary			

Service type

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Dispatch with other roads-related activities in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City's overall roads cost per lane kilometre is at the midpoint of the selected comparator municipalities (Hamilton, Windsor).

- The 2017 MBNCanada Performance Measurement Report does not include specific analysis for dispatch activities.

60

90

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Dispatch
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Residents and customers contacting the City with calls for service. • City departments receiving dispatching services.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City residents and organizations that benefit from the City's services.
Service Output	The output of a service that fulfills a recognized client's need.	1. Receipt of customer call for service. 2. Internal communications on resource allocations and assignments.
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Units of resources 2. Matches, referrals and linkages
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, Dispatch receives 30,000 calls for service from customers.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Roadway Maintenance Service Profile

Program
Transportation

Organizational Unit
Environmental and Engineering Services

Service Type
External

Budget (in thousands)	
Operating Costs	$14,253
Revenues	$3,727
Net Levy	**$10,526**
FTEs	114.6

Service Overview

The City performs a range of maintenance activities on its 3,686 lane kilometers of roads and 1,510 lane kilometers of sidewalk, including street sweeping, pothole patching, utility cut repairs, curb and curb and gutter repairs.

Service Value

Roadway Maintenance contributes towards effective transportation in the City by ensuring that the municipal road and sidewalk network operate at standard.

Basis For Delivery

Mandatory – Section 44(1) of the Municipal Act establishes the City's responsibility to keep highways or bridges under its jurisdiction "in a state of repair that is reasonable in the circumstances". Ontario Regulation 239/02: Minimum Maintenance Standards for Municipal Highways (which has been amended by Ontario Regulation 47/13) provides further clarification by establishing minimum maintenance standards for a range of road network maintenance activities.

Service level

	Below Standard	At Standard	Above Standard

Service type: Mandatory, Essential, Traditional, Other Discretionary

The City is compliant with Provincial Minimum Maintenance Standards and other legislation and regulation

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Roadway Maintenance with other roads-related activities in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City's overall roads cost per lane kilometre is at the midpoint of the selected comparator municipalities (Hamilton, Windsor).

- The 2017 MBNCanada Performance Measurement Report indicates that the City's total cost for paved roads by lane kilometre is fourth highest of the 10 single-tier municipalities included in the MBNCanada analysis.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Roadway Maintenance Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Individual drivers utilizing the municipal road network. • Individuals using municipal sidewalks.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City residents and organizations that benefit from the maintenance of an effective transportation network.
Service Output	The output of a service that fulfills a recognized client's need.	1. Street sweeping 2. Pothole patching 3. Utility cut repairs 4. Curb and gutter repairs 5. Sidewalk maintenance 6. Downtown cleanliness
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Care and rehabilitation encounters 2. Care and rehabilitation encounters 3. Care and rehabilitation encounters 4. Care and rehabilitation encounters 5. Care and rehabilitation encounters 6. Care and rehabilitation encounters 7. Care and rehabilitation encounters
Service Output Level	The quantum of service outputs provided to direct clients.	The City maintains a road network of 3,686 lane kilometers of roads and 1,510 lane kilometers of sidewalk.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Departmental Administration 2. Roadside Maintenance 3. Roadside Administration 4. Transportation Operations – Summer Maintenance 5. Transportation Operations – Administration 6. Downtown Maintenance

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Winter Maintenance Service Profile

Program
Transportation

Organizational Unit
Environmental and Engineering Services

Service Type
External

Budget (in thousands)

Operating Costs	$14,150
Revenues	$352
Net Levy	$13,798
FTEs	54.6

Service Overview

The City undertakes a range of winter maintenance activities on its road and sidewalk network, including but not limited to winter roads patrolling to monitor conditions, snow plowing, ice prevention (sanding and salting) and snow removal.

Service Value

Winter Maintenance contributes towards effective transportation in the City by ensuring that the municipal road and sidewalk network operate at standard and provides vehicle and pedestrian mobility.

Basis For Delivery

Mandatory – Section 44(1) of the Municipal Act establishes the City's responsibility to keep highways or bridges under its jurisdiction "in a state of repair that is reasonable in the circumstances". Ontario Regulation 239/02: Minimum Maintenance Standards for Municipal Highways (which has been amended by Ontario Regulation 47/13) provides further clarification by establishing minimum maintenance standards for a range of road network maintenance activities.

Service level

	Below Standard	At Standard	Above Standard

Service type: Mandatory, Essential, Traditional, Other Discretionary

The City is compliant with Provincial Minimum Maintenance Standards and other legislation and regulation

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Winter Maintenance with other roads-related activities in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City's overall roads cost per lane kilometre is at the midpoint of the selected comparator municipalities (Hamilton, Windsor).

- The 2017 MBNCanada Performance Measurement Report indicates that the City's total cost for winter roads maintenance by lane kilometre is the fourth lowest of the 10 single-tier municipalities included in the MBNCanada analysis.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Winter Maintenance Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Individual drivers utilizing the municipal road network in the winter. • Individuals using municipal sidewalks.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City residents and organizations that benefit from the maintenance of an effective transportation network.
Service Output	The output of a service that fulfills a recognized client's need.	1. Patrolling highways to monitor conditions. 2. Snow plowing. 3. Sanding and salting. 4. Snow removal. 5. Scarification.
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Care and rehabilitation encounters 2. Care and rehabilitation encounters 3. Care and rehabilitation encounters 4. Care and rehabilitation encounters 5. Care and rehabilitation encounters
Service Output Level	The quantum of service outputs provided to direct clients.	The City maintains a road network of 3,686 kilometers of roads and 1,510 lane kilometers of sidewalk.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified.

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Traffic Control and Street Lighting Service Profile

Program
Transportation

Organizational Unit
Environmental and Engineering Services

Service Type
External

Budget (in thousands)	
Operating Costs	$15,220
Revenues	$912
Net Levy	**$14,308**
FTEs	28.8

Service Overview

The City provides pedestrian/vehicular traffic control, appropriate lighting, signage and pavement markings.

Service Value

Traffic Control and Street Lighting contributes towards the safe and effective mobility needs of drivers and pedestrians.

Basis For Delivery

Mandatory – Section 44(1) of the Municipal Act establishes the City's responsibility to keep highways or bridges under its jurisdiction "in a state of repair that is reasonable in the circumstances". Minimum service levels for traffic control and street lighting are established by a variety of legislation and regulations, Ontario Regulation 239/02 (establishes inspection and repair/replacement requirements for traffic signs); Ontario Traffic Manuals and the Highway Traffic Act.

Service level

	Below Standard	At Standard	Above Standard

Service type: Mandatory, Essential, Traditional, Other Discretionary

The City is compliant with Provincial Minimum Maintenance Standards and other legislation and regulation

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Traffic Control and Street Lighting with other roads-related activities in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City's overall roads cost per lane kilometre is at the midpoint of the selected comparator municipalities (Hamilton, Windsor).

- The 2017 MBNCanada Performance Measurement Report does not include specific analysis for street lighting or traffic controls.

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Traffic Control and Street Lighting Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Individual drivers and cyclists utilizing the municipal road network. • Pedestrians. • Children relying on the services of school crossing guards. • Other service areas and organizations that rely on up to date traffic data.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City residents and organizations that benefit from the maintenance of an effective transportation network.
Service Output	The output of a service that fulfills a recognized client's need.	1. Traffic control signal and signage design, maintenance and operation. 2. Railway crossing signal maintenance. 3. Streetlight design, maintenance and operation. 4. Traffic data collection and analysis. 5. Motor vehicle collision data management and analysis. 6. School crossing guards. 7. Red light camera operation.
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Care and rehabilitation encounters 2. Care and rehabilitation encounters 3. Care and rehabilitation encounters 4. New knowledge 5. New knowledge 6. Periods of protection 7. Rulings and judgment
Service Output Level	The quantum of service outputs provided to direct clients.	The City maintains more than 35,000 street lights and almost 400 traffic signals. It also provides school crossing guards at 104 locations.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Traffic Control Maintenance 2. Signal Service 3. Railway Maintenance 4. Streetlight Maintenance 5. Traffic Counts 6. School Crossing Guards 7. Red Light Cameras

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

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Urban Forestry Service Profile

Program
Parks, Recreation and Neighbourhood Services
Transportation and Roadside Operations

Organizational Unit
Planning Services
Environmental and Engineering Services

Service Type
External

Budget (in thousands)	
Operating Costs	$4,208
Revenues	$51
Net Levy	**$4,157**
FTEs	**25.0**

Service Overview

Urban Forestry provides professional and technical services (including tree planting, pruning, trimming and removal services) and develops policies, guidelines, strategies, by-laws and plans related to the protection, maintenance, forest health and planting trees. Urban Forestry is also the lead for the City's tree protection by-law.

Service Value

London has deemed itself the Forest City, with a stated goal of 34% tree canopy coverage by 2065. Urban Forestry contributes towards the provision of tangible societal benefits that preserve and enhance urban living. Urban forests help control storm water, lower urban temperatures, clear the air, improve citizen health and psychological well-being and increase property values and commercial investments.

Basis For Delivery

Traditional – The management of trees and urban forests is a typical municipal service.

Service level

Service type	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional		●	
Other Discretionary		Considered at standard	

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Urban Forestry with other parks and recreation functions in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City's overall parks and recreation net levy per household is the lowest among the selected comparator municipalities (Hamilton, Windsor).

- The 2017 MBNCanada Performance Measurement Report does not include specific analysis relating to forestry operations.

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Urban Forestry
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Residents of the City • Other infrastructure service areas requiring tree services
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the City
Service Output	The output of a service that fulfills a recognized client's need.	1. Urban forest maintenance (planting, pruning, trimming and removal) 2. Urban forest planning 3. Administration of the tree protection by-law
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Units of resource 2. Creating and changing rules 3. Penalties and periods of sanction
Service Output Level	The quantum of service outputs provided to direct clients.	• Overall, there are more than 4.4 million trees in the City. • On an annual basis, the City plants approximately 6,500 trees, with community partners planning an additional 13,500 trees.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Urban Forestry 2. Forestry Operations

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

![KPMG]

City of London Service Review

Finance and Corporate Services

Service Profiles

As of December 2018 and issued June 14, 2019
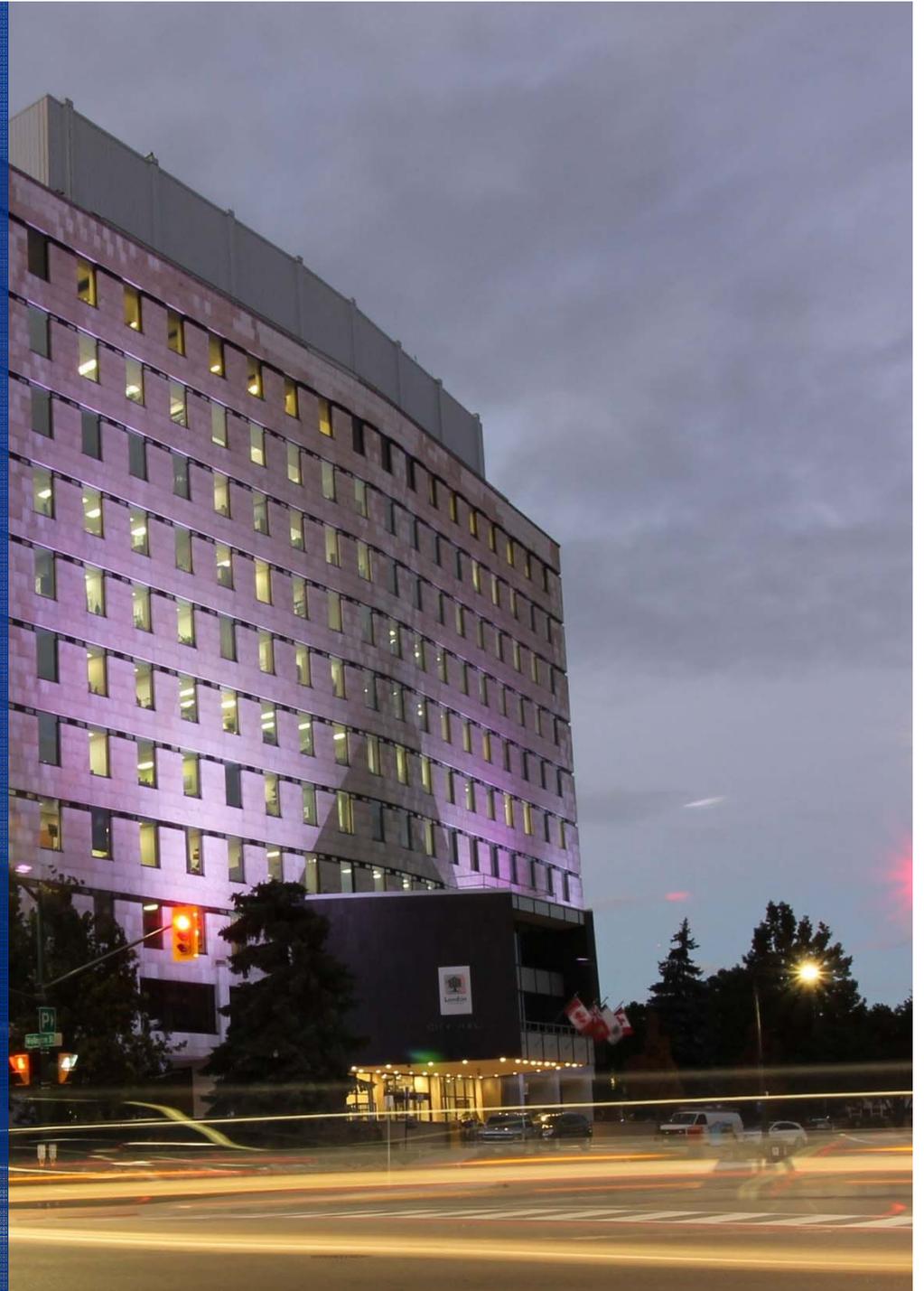
Finance and Corporate Services
Service Profile Summary

Number of services/service profiles	**10**
Total operating costs (in thousands)	**$58,637**
Net municipal levy (in thousands)	**$50,911**
Full-time equivalent staff	**309**

Net Levy Requirement
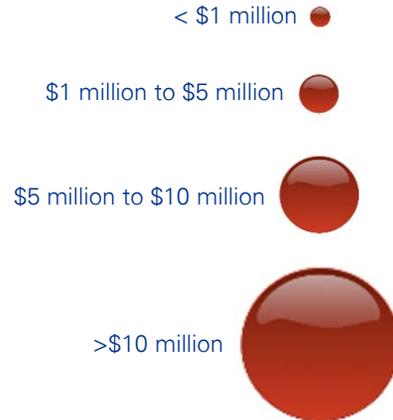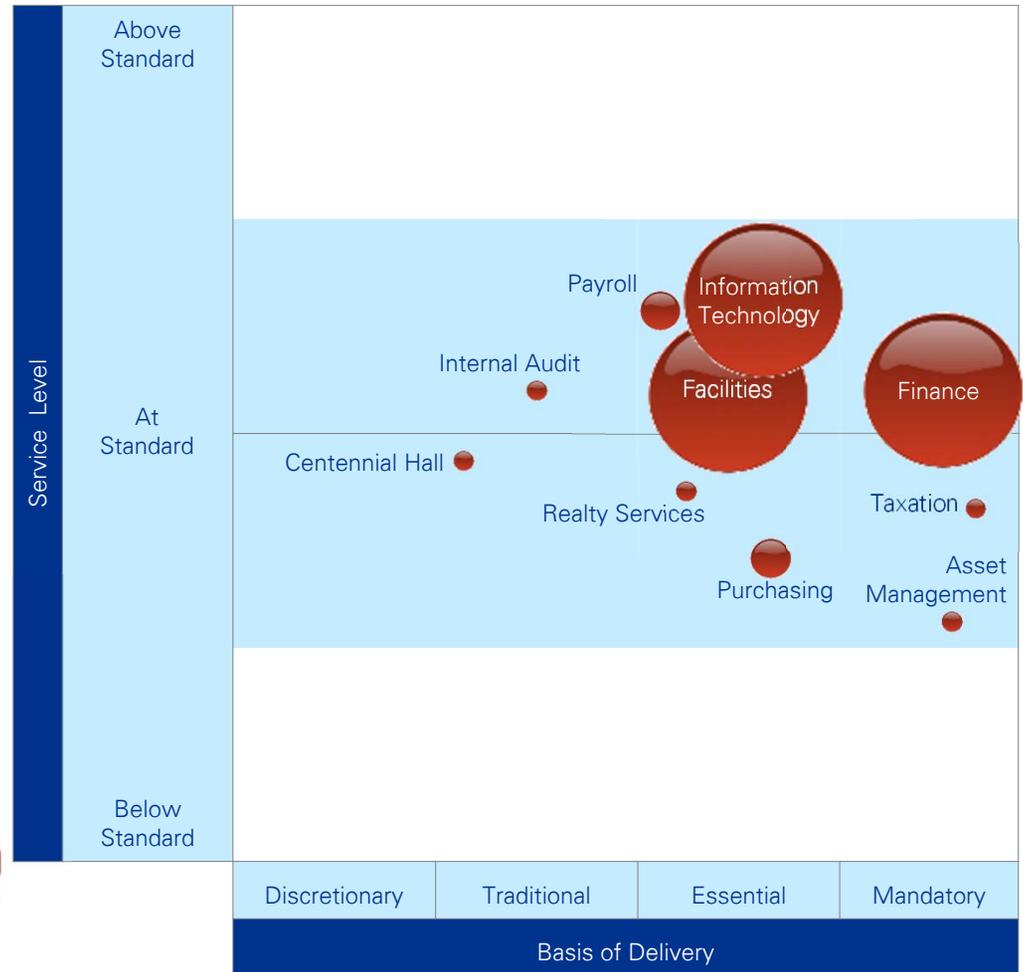
< $1 million

$1 million to $5 million

$5 million to $10 million

>$10 million

Services by Basis of Delivery, Service Level and Net Levy

Service Level: Above Standard / At Standard / Below Standard

Payroll, Information Technology, Internal Audit, Facilities, Finance, Centennial Hall, Realty Services, Taxation, Purchasing, Asset Management

Basis of Delivery: Discretionary, Traditional, Essential, Mandatory

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

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Finance and Corporate Services Service Profile Summary

Service	Basis of Delivery	Service Level	Operating Costs (in thousands)	Revenues (in thousands)	Net Levy (in thousands)	FTEs
Centennial Hall	Traditional	At Standard	$830	$657	**$173**	-
Asset Management	Mandatory	At Standard	$663	-	**$663**	4.0
Facilities	Essential	At Standard	$23,126	$628	**$22,498**	62.0
Finance Payroll Services	Essential	At Standard	$1,306	$217	**$1,089**	15.5
Purchasing and Supply	Essential	At Standard	$1,679	$493	**$1,186**	20.3
Realty Services	Essential	At Standard	$1,911	$1,474	**$437**	9.2
Information Technology	Essential	At Standard	$18,314	$523	**$17,791**	89.0
Internal Audit	Traditional	At Standard	$313	$7	**$306**	-
Taxation	Mandatory	At Standard	$2,125	$1,415	**$710**	21.9
Finance	Mandatory	At Standard	$8,370	$2,311	**$6,058**	87.3

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Centennial Hall Service Profile

Program
Culture

Organizational Unit
Finance and Corporate Services

Service Type
External

Budget (in thousands)	
Operating Costs	$830
Revenues	$657
Net Levy	**$173**
FTEs	**–**

Service Overview

Centennial Hall is a multi-purpose public venue for events such as concerts, dances, dinner dances, banquets, meetings and exhibitions. With a total area of more than 14,000 square feet, Centennial Hall can accommodate more than 2,300 guests in its upper and lower levels.

Management is outsourced to a private sector party.

Service Value

Centennial Hall serves the community by providing a low cost venue that attracts a variety of artists, vendors and participants.

Basis For Delivery

Traditional – Several municipalities operate halls, convention centres, theatres and other rental facilities.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional		●	
Other Discretionary			

Service type

Considered at standard based on the quantum of net levy.

Performance and Benchmarking

- Given the relatively low level of the net municipal levy, we have not included performance and benchmarking information for the service.

- The 2017 MBNCanada Performance Measurement Report does not contain specific analysis relating to public venues.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Centennial Hall
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Organizations and individuals that rent Centennial Hall for the purposes of hosting events (e.g. concert promoters, engaged couples)
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the City of London that attend events at Centennial Hall
Service Output	The output of a service that fulfills a recognized client's need.	1. Facility rentals
Service Output Type	A classification of service outputs based on the Municipal Reference Model. See Page 8 for descriptions of the Service Output	1. Units of resource
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, Centennial Hall hosts approximately 120 events, with total attendance in excess of 70,000.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Asset Management Service Profile

Program
Corporate, Operating and Council

Organizational Unit
Finance and Corporate Services

Service Type
Internal

Budget (in thousands)	
Operating Costs	$663
Revenues	–
Net Levy	**$663**
FTEs	**4.0**

Service Overview

Corporate Asset Management ("CAM") serves staff and Council by providing information and tools for optimized decision making as it pertains to the City's infrastructure. CAM also provides information required to address Ontario Regulation 588/17 to support the City's financial reporting under PSAB as well as pre-requisites for inter-government transfer funding.

Service Value

CAM is directed towards supporting the activities necessary to identify, monitor and plan for the management of the City's $466 million infrastructure gap as per the 2014 State of Infrastructure Report.

Asset management helps optimize investment decisions thereby contributing to the City's financial health, affordable taxes and competitive utility rates. It contributes in providing or mitigating the risk of asset failure, and ensures the safety and well being to the public. Quality infrastructure supports a strong economy throughout the City, CAM enhances corporate decision-making and improves the management of the City's assets.

Basis For Delivery

Mandatory – Asset management plans are required by legislation at both the Federal (Infrastructure for jobs and Prosperity Act, 2015) Provincial (Ontario Regulation 588117, Asset Management Planning for Municipal Infrastructure), levels and are a pre-requisite for certain infrastructure funding programs offered by senior levels of government.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Considered at standard as the City is compliant with Provincial and Federal asset management planning requirements

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Asset Management with other finance functions in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City's overall financial services cost per household is the second lowest among the selected comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report does not contain specific analysis relating to asset management activities.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Asset Management Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City Service Areas • City Council
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the City who benefit from the effective management of municipal infrastructure and associated funding strategies • Boards and agencies where CAM provides standardized Asset Management tools, templates and framework for them
Service Output	The output of a service that fulfills a recognized client's need.	1. Asset management planning information 2. Financial reporting information 3. Improving data registry and collection purposes 4. Financial planning and budgeting information
Service Output Type	A classification of service outputs based on the Municipal Reference Model. See Page 8 for descriptions of the Service Output	1. Creating and changing rules 2. Advisory encounters 3. Implementing changes 4. Creating and changing rules
Service Output Level	The quantum of service outputs provided to direct clients.	• CAM has produced the City's first State of Infrastructure Report and Corporate Asset Management Plan. In 2018, CAM is in the process of updating the report and plan which will be presented in a single document • CAM has prepared documented asset management inventory, condition data and level of service data for 14 asset areas within the City. • CAM has acquired 'Assetic' software and is currently implementing it for Transportation and Parks & Recreation as a pilot study; the next phase is to incorporate other service areas.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Facilities
Service Profile

Program
Corporate, Operating and Council

Organizational Unit
Finance and Corporate Services

Service Type
Internal

Budget (in thousands)	
Operating Costs	$23,126
Revenues	$628
Net Levy	**$22,498**
FTEs	**62.0**

Service Overview

Facilities manages capital & life cycle works, maintenance and energy management services in order to maintain an efficient and sustainable facility infrastructure for City services.

Service Value

Facilities contributes towards the City's delivery of services in a cost efficient and effective manner by maintaining City facilities. In addition, Facilities manages risks associated with new construction projects, reducing the potential for financial cost overruns and project delays. It also ensures compliance with applicable regulations and mandatory inspections.

Basis For Delivery

Essential – Facilities management is essential for ensuring that the City can deliver municipal services as planned.

Service level

	Below Standard	At Standard	Above Standard
Service type			
Mandatory			
Essential			
Traditional			
Other Discretionary			

Considered at standard based on net levy per household (see parks and recreation analysis).

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Facilities with other parks and recreation functions in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City's overall parks and recreation net levy per household is the lowest among the selected comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report provides facilities information for the municipal headquarters building only. This analysis indicates that the City's operating cost per square foot is the second lowest of the 16 municipalities included in the MBNCanada analysis.

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Facilities
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City departments • Various Boards and Commissions
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the City, who benefit from the services delivered through City facilities
Service Output	The output of a service that fulfills a recognized client's need.	1. Contract management for the design and construction of new facilities 2. Operational maintenance and management of City facilities 3. Accommodation and life cycle renewal planning 4. Energy management
Service Output Type	A classification of service outputs based on the Municipal Reference Model. See Page 8 for descriptions of the Service Output	1. Periods of permission 2. Units of resource 3. Creating and changing rules 4. Units of resource
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, Facilities: • Manages between 60 to 100 capital projects; • Implements preventative maintenance programs; and • Manages over 600 facility-related projects initiated by other City departments and Boards and Commissions.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Administration 2. Maintenance 3. Operations 4. Utilities 5. Janitorial Services 6. Design and Construction 7. Financing

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Finance Payroll Services
Service Profile

Program
Corporate, Operating and Council

Organizational Unit
Finance and Corporate Services

Service Type
Internal

Budget (in thousands)	
Operating Costs	$1,306
Revenues	$217
Net Levy	**$1,089**
FTEs	**15.5**

Service Overview

Finance Payroll Services provides core payroll processing for the City, London Police Services and Tourism London, including payroll processing, processing of identified entitlements and deductions, statutory payroll reporting and the payment and reconciliation of payroll liabilities.

Service Value

Finance Payroll Services ensures that City employees are paid accurately and on time, along with applicable remittances to other levels of government and required garnishments.

Basis For Delivery

Essential – Effective payroll processing is essential for ensuring that the City can deliver municipal services as planned.

Service level

Below Standard | At Standard | Above Standard

Service type: Mandatory, Essential, Traditional, Other Discretionary

Considered at standard based on a comparison of costs to other municipalities

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Finance Payroll Services with other finance functions in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City's overall financial services cost per household is the second lowest among the selected comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report indicates that the City's payroll operating cost per direct deposit or cheque is the third highest of the 16 municipalities included in the MBNCanada analysis.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Finance Payroll Services
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City employees (payroll processing) • Government and third party agencies (remittances and reporting)
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the City, who benefit from the services delivered by City employees • Charities
Service Output	The output of a service that fulfills a recognized client's need.	1. Payroll processing (time capture and pay rate) 2. Payment of remittances, entitlements and withholdings to third parties 3. Payroll-related reporting 4. Assistance and advise to other City service areas
Service Output Type	A classification of service outputs based on the Municipal Reference Model. See Page 8 for descriptions of the Service Output	1. Units of resource 2. Units of resource 3. Advisory encounters 4. Advisory encounters
Service Output Level	The quantum of service outputs provided to direct clients.	• Finance Payroll Services manages payroll processing for approximately 3,500 individuals. • On an annual basis, Finance Payroll Services processes 1,500 records of employment, almost 200 electronic fund transfers to third parties and issues 75 manual cheques related to payroll items.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Administration 2. Payroll

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Purchasing and Supply Service Profile

Program
Corporate, Operating and Council

Organizational Unit
Finance and Corporate Services

Service Type
Internal

Budget (in thousands)	
Operating Costs	$1,679
Revenues	$493
Net Levy	**$1,186**
FTEs	**20.3**

Service Overview

Purchasing assists City service areas with the procurement of goods and services and inventory management through the issuance of purchase orders, the issuance and management of request for proposals, the receipt and warehousing of stores and the issuance of inventories to City service areas.

Service Value

Purchasing contributes towards the acquisition of goods and services and supply services at the best value possible while ensuring the needs of City service areas are met.

Basis For Delivery

Essential – Effective procurement is essential for ensuring that the City has the required goods and services to support the delivery of municipal services as planned incompliance with applicable trade agreements.

Service level

| | Below Standard | At Standard | Above Standard |

Service type

Mandatory

Essential

Traditional

Other Discretionary

Considered at standard based on a comparison of costs to other municipalities

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Purchasing and Supply with other finance functions in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City's overall financial services cost per household is the second lowest among the selected comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report indicates that the City's operating cost for centralized purchasing per $1,000 of municipal purchases is the fifth lowest of the 16 municipalities included in the MBNCanada analysis.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Purchasing and Supply
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City service areas
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the City, who benefit from the services delivered by the City
Service Output	The output of a service that fulfills a recognized client's need.	1. Procurement management 2. Inventory management
Service Output Type	A classification of service outputs based on the Municipal Reference Model. See Page 8 for descriptions of the Service Output	1. Units of resource 2. Units of resource
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, Purchasing issues almost 22,000 purchase orders and 40,000 inventory issues
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Realty Services Service Profile

Program
Corporate, Operating and Council

Organizational Unit
Finance and Corporate Services

Service Type
Internal

Budget (in thousands)	
Operating Costs	$1,911
Revenues	$1,474
Net Levy	**$437**
FTEs	**9.2**

Service Overview

Realty Services provides advice on property matters to City departments and supports the management of the City's asset portfolio by managing property acquisition, industrial land marketing and sales, disposition, property management, lease administration and negotiations.

Service Value

Realty Services contributes towards the effective and efficient management of the City's land portfolio. It also furthers the City's initiatives under a variety of plans and strategies, including the Industrial Land Development Strategy, the Growth Management Implementation Strategy, the Transportation Master Plan, the W12A Community Enhancement and Mitigative Measures Program, Parks and Recreation Master Plan, and Floodplain Protection.

Basis For Delivery

Essential – Effective property acquisition and management of municipal lands is essential for ensuring that the City can deliver services when and as planned.

Service level

Below Standard | At Standard | Above Standard

Service type: Mandatory, Essential, Traditional, Other Discretionary

Considered at standard based on a comparison of costs to other municipalities

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Realty Services with other finance functions in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City's overall financial services cost per household is the second lowest among the selected comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report does not contain specific analysis relating to realty activities.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Realty Services
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City Council • City departments • London Economic Development Corporation • Industrial Sector
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the City, who benefit from the services delivered by the City
Service Output	The output of a service that fulfills a recognized client's need.	1. Property Acquisition 2. Advice and assistance on property matters (e.g. acquisitions, dispositions) 3. Negotiation and arbitration support 4. Lease administration 5. Property management
Service Output Type	A classification of service outputs based on the Municipal Reference Model. See Page 8 for descriptions of the Service Output	1. Matches, referrals and linkages 2. Advisory encounters 3. Advisory encounters 4. Periods of agreement 5. Units of resource
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, Realty Services assists with the acquisition of more than 100 properties (fee simple, easements) and manages 135 lease and license agreements for properties and sale of 50 to 100 acres of industrial land.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Realty Services 2. Property Management

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Information Technology Service Profile

Program
Corporate, Operating and Council

Organizational Unit
Finance and Corporate Services

Service Type
Internal

Budget (in thousands)	
Operating Costs	$18,314
Revenues	$523
Net Levy	**$17,791**
FTEs	**89.0**

Service Overview

Information Technology Services is responsible for the planning, management and support of the City's information technology, including hardware, software, network, printing, development, enterprise and business applications, core systems, service desk, data services, mobility, messaging and information security.

Service Value

Information Technology Services provides a high performing and secure computing environment for the City through a purpose driven investment in technology, people, planning and process improvement. ITS delivers applications that increase the efficiency and effectiveness of public services and focuses on supporting digital transformation for business partners.

Basis For Delivery

Essential – Information technology is critical to the effective and efficient delivery of municipal services.

Service level

	Below Standard	At Standard	Above Standard
Service type Mandatory			
Essential			
Traditional			
Other Discretionary			

Considered at standard due to the total operating cost per household, which is in the mid-range of the comparator municipalities

Performance and Benchmarking

- The City has the third lowest budgeted total operating cost per household of the comparator municipalities for information technology services. Analysis undertaken by KPMG also indicates that the ratio of information technology personnel to City employees is the third lowest among the nine selected comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report indicates that the City's operating cost per supported municipal FTE is the ninth lowest of the 17 municipalities included in the MBNCanada analysis.

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Information Technology Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City departments • City employees • Residents of the City of London • Boards, Commissions and Municipal Corporations
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the City, who benefit from the services delivered by the City
Service Output	The output of a service that fulfills a recognized client's need.	1. Planning 2. IT systems management and support 3. IT security 4. Advice and assistance to other City departments
Service Output Type	A classification of service outputs based on the Municipal Reference Model. See Page 8 for descriptions of the Service Output	1. Creating and changing rules 2. Units of resource 3. Periods of protection 4. Advisory encounters
Service Output Level	The quantum of service outputs provided to direct clients.	Information Technology is responsible for the planning, management and support of over 10,000 technological devices, 200 software applications, 400 servers, 500 databases, 20 km of fibre optic cabling and over 400 terabytes of corporate data. On an annual basis, Information Technology Services responds to over 21,000 service incidents, achieving a 97% customer satisfaction rating, and delivering over 40 transformational projects.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Analytics and Administration 2. Hardware Services 3. Printing Services 4. Network Services 5. Application Development 6. Core Systems 7. Client Services 8. Enterprise Applications 9. Business Applications 10. Messaging and Mobility Services 11. Information Security 12. Data Services 13. IT Quality Assurance

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Internal Audit Service Profile

Program
Corporate Planning and Administration

Organizational Unit
Finance and Corporate Services

Service Type
Internal

Budget (in thousands)	
Operating Costs	$313
Revenues	$7
Net Levy	**$306**
FTEs	–

Service Overview

Internal Audit is delivered through the use of a third-party firm and is based on a four-year risk based audit plan. Internal Audit involves targeted service reviews, value-for-money audits and system audits.

Service Value

Internal Audit contributes to accountability, transparency and efficiency within the City by addressing key areas of risk and assessing value-for-money for municipal services.

Basis For Delivery

Traditional – The maintenance of an internal audit function is typical for larger municipalities.

Service level

	Below Standard	At Standard	Above Standard

Service type: Mandatory, Essential, Traditional, Other Discretionary

Considered at standard based on a comparison of costs to other municipalities

Performance and Benchmarking

- The City has the lowest budgeted net levy for internal audit services of the comparator municipalities reporting an internal audit function (Hamilton, Windsor, Brampton, Vaughan). The City is the only municipality within the comparator group that exclusively contracts out internal audit services.

- The 2017 MBNCanada Performance Measurement Report does not contain specific analysis relating to internal audit activities.

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Internal Audit
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City Council • City departments
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the City, who benefit from enhancements identified through the internal audit process
Service Output	The output of a service that fulfills a recognized client's need.	1. Risk-based audit plan 2. Internal audit reviews (value-for-money, service delivery, system audits)
Service Output Type	A classification of service outputs based on the Municipal Reference Model. See Page 8 for descriptions of the Service Output	1. Creating and changing rules 2. Findings
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, between four and eight internal audit initiatives are undertaken, with a total of $5.2 million of associated cost avoidance, cost savings and/or new revenues identified and incorporated into the 2016-2019 approved multi-year budget.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Taxation
Service Profile

Program
Corporate Planning and Administration

Organizational Unit
Finance and Corporate Services

Service Type
Internal and External

Budget (in thousands)	
Operating Costs	$2,125
Revenues	$1,415
Net Levy	**$710**
FTEs	**21.9**

Service Overview

Taxation is responsible for tax billings, collections and payment processing. It maintains accounting records and computer systems relating to taxation, administers tax rebate programs, assessment reviews, provides customer service, and public information as it relates to taxation. Taxation is also responsible for analysis and the development of taxation policies and budgets for revenues and expenditures related to taxation for Council approval. Taxation also provides estimates on net assessment growth.

Service Value

Taxation contributes towards the efficiency and effectiveness of the City's revenue generation, recovering the costs of the service from user fees to the extent possible.

Basis For Delivery

Mandatory – All Ontario municipalities are required funding through taxation. All single tier municipalities are required to develop and approve tax policy on an annual basis. All municipalities are required to administer tax rebate programs as required by the Provincial government.

Service level

	Below Standard	At Standard	Above Standard
Mandatory		●	
Essential			
Traditional		Considered at standard based on a comparison of costs to other municipalities	
Other Discretionary			

Service type

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Taxation with other finance functions in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City's overall financial services cost per household is the second lowest among the selected comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report indicates that the City's operating cost to maintain property tax accounts per account is the fourth lowest of the 12 municipalities included in the MBNCanada analysis.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Taxation
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City taxpayers • City Council and management • Lawyers, financial institutions and other users of taxation services
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	
Service Output	The output of a service that fulfills a recognized client's need.	1. Tax policy and strategy development 2. Tax processing (billing, collection) 3. Tax related inquiries (e.g. lawyer letters on sale of property) 4. Administration of tax rebate programs
Service Output Type	A classification of service outputs based on the Municipal Reference Model. See Page 8 for descriptions of the Service Output	1. Creating and changing rules 2. Units of resource 3. Units of resource 4. Units of resource
Service Output Level	The quantum of service outputs provided to direct clients.	The City currently manages 150,000 property tax accounts.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Finance Service Profile

Program
Finance Management

Organizational Unit
Finance and Corporate Services

Service Type
Internal and External

Budget (in thousands)	
Operating Costs	$8,370
Revenues	$2,311
Net Levy	**$6,058**
FTEs	**87.3**

Service Overview

Finance provides financial leadership, planning, advice, guidance (i.e. policies) and reporting to internal and external stakeholders as well as transactional services relating to accounts payable, accounts receivable, general ledger, banking, and tangible capital assets, along with contributing to business process, redesigning financial system configuration and testing

Service Value

Finance contributes to financial sustainability and flexibility by undertaking financial planning and analysis in connection with municipal decisions and strategies. Finance contributes to the safeguarding of the City's financial assets by ensuring policies, procedures, and internal controls are effective.

Basis For Delivery

Mandatory – Pursuant to Section 286(1) of the Municipal Act, 2001, all Ontario municipalities are required to appoint a treasurer "who is responsible for the handling of all financial affairs of the municipality on behalf of and in a manner directed by the council of the municipality".

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional		Considered at standard based on a comparison of costs to other municipalities	
Other Discretionary			

Service type

Performance and Benchmarking

- The City has the second lowest budgeted net levy per household for financial services (including other services identified in this document) of the comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report indicates that the City's accounts payable operating cost per invoice processed is the fourth highest of the 16 municipalities included in the MBNCanada analysis. Other analysis of financial services from the 2017 MBNCanada Performance Measurement Report is presented elsewhere in this report.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Finance
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City Council and Management • Third parties involved in financial transactions with the City • Third parties receiving financial reporting from the City
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City residents who benefit from the financial decision-making undertaken by the City • Other levels of government
Service Output	The output of a service that fulfills a recognized client's need.	1. Financial policy, planning and analysis 2. Financial transaction processing 3. Financial reporting
Service Output Type	A classification of service outputs based on the Municipal Reference Model. See Page 8 for descriptions of the Service Output	1. Creating and changing rules 2. Units of resource 3. Advisory encounters
Service Output Level	The quantum of service outputs provided to direct clients.	• The City currently manages a budget in excess of $1 billion annual. • On an annual basis, Finance processes more than 140,000 accounts payable transaction lines and issues 22,000 accounts payable cheques and 10,000 electronic fund transfers
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Financial Planning and Policy 2. Business Administration 3. Departmental Administration 4. Finance Administration 5. Financial and Business Services 6. Financial Services 7. Tangible Capital Assets

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

KPMG

City of London Service Review

Housing, Social Services and Dearness Home

Service Profiles

As of December 2018 and issued June 14, 2019

Housing, Social Services and Dearness Home Service Profile Summary

Number of services/service profiles	**6**
Total operating costs (in thousands)	**$198,875**
Net municipal levy (in thousands)	**$29,158**
Full-time equivalent staff	**507**

Net Levy Requirement
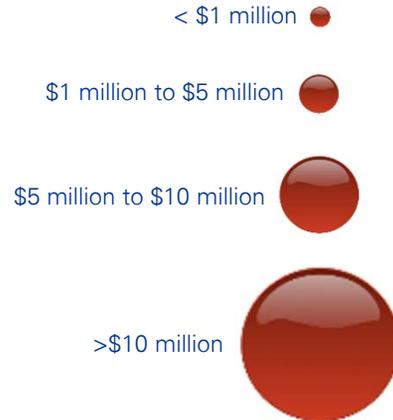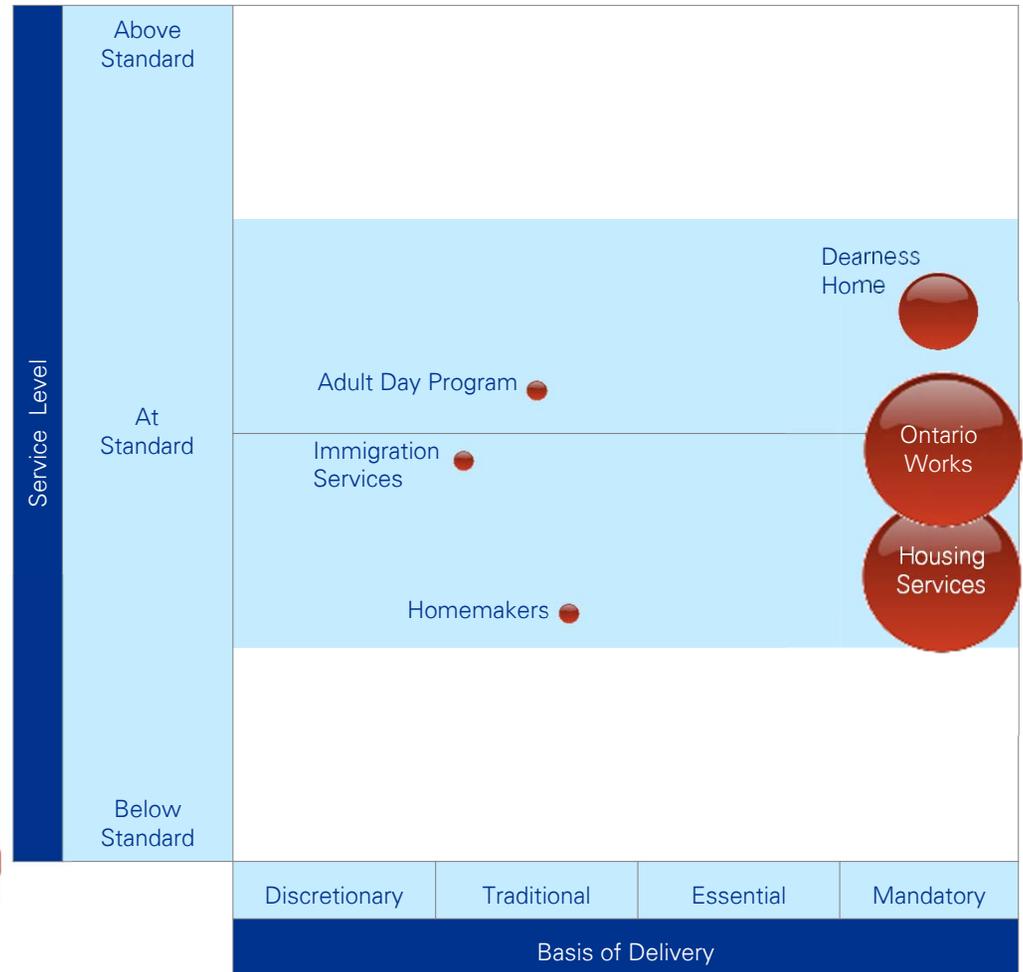
< $1 million

$1 million to $5 million

$5 million to $10 million

>$10 million

Services by Basis of Delivery, Service Level and Net Levy

Service Level

Above Standard

At Standard

Below Standard

Dearness Home

Adult Day Program

Immigration Services

Ontario Works

Housing Services

Homemakers

Discretionary	Traditional	Essential	Mandatory

Basis of Delivery

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Housing, Social Services and Dearness Home Service Profile Summary

Service	Basis of Delivery	Service Level	Operating Costs (in thousands)	Revenues (in thousands)	Net Levy (in thousands)	FTEs
Ontario Works	Mandatory	At Standard	$152,116	$139,955	**$12,161**	258.0
Housing Services	Mandatory	At Standard	$22,895	$11,288	**$11,607**	19.3
Immigration Services	Traditional	At Standard	$380	$237	**$143**	1.0
Adult Day Program	Traditional	At Standard	$563	$529	**$34**	3.6
Homemakers	Traditional	At Standard	$211	$144	**$67**	0.4
Dearness Home	Mandatory	At Standard	$22,710	$17,563	**$5,146**	224.2

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Ontario Works Service Profile

Program
Social and Health

Organizational Unit
Housing, Social Services and Dearness Home

Service Type
External

Budget (in thousands)	
Operating Costs	$152,116
Revenues	$139,955
Net Levy	**$12,161**
FTEs	**258.0**

Service Overview

The City manages the delivery of Social Assistance under the Ontario Works Act, including but not limited to Income and Employment Support, Discretionary Benefits, Addiction Service Intervention, and Educational Supports. The service delivery model is based on a responsive, intensive case management approach that addresses the specific needs of the individual and family.

Service Value

- Ontario Works provides integrated financial and employment supports to help move individuals and families identify and achieve their employment and social inclusion goals

- Financial supports are provided for basic needs and shelter benefits, emergency assistance, health-related and other critical items.

- Employment supports enhance employability, increase employment retention, increase earnings and ultimately move clients to sustainable employment.

Basis For Delivery

Mandatory – The City of London is designated under the Ontario Works Act and Ontario Regulation 136/98 as the Consolidated Municipal Service Manager for Ontario Works for the City of London and the County of Middlesex.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential		🔴	
Traditional		Considered at standard based on the percentage of costs funded through non-taxation revenues (i.e. eligible for Ministry funding).	
Other Discretionary			

Service type

Performance and Benchmarking

- The City's net levy per household for Ontario Works is the second highest of the comparator municipalities (Hamilton, Windsor, Halton Region, Waterloo Region). The City also has the highest Ontario Works caseload as a percentage of total households of the comparator municipalities.

- The City's percentage of operating costs funded by non-taxation revenues (91.3%) is in the mid-range of the same comparative municipalities.

- The City has the second highest percentage of caseload exiting to employment of the same comparator group.

- The 2017 MBNCanada Performance Measurement Report does not provide financial indicators relating to social assistance.

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Ontario Works
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Ontario Works recipients
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Families of Ontario Works recipients
Service Output	The output of a service that fulfills a recognized client's need.	1. Ontario Works benefits 2. Discretionary benefits (Social Assistance Recipients (SARS)& Non-SARS) 3. Employment Supports 4. Planning and policy development
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Funds 2. Funds 3. Funds 4. Creating and changing rules
Service Output Level	The quantum of service outputs provided to direct clients.	During the 2017 calendar year: • The City received 7,995 applications for Ontario Work; • The average Ontario Works monthly caseload was 12,210, involving an average of 22,392 beneficiaries per month • The average ODSP monthly caseload was 14,305; • The average caseload for temporary care assistance was 144 per month; and • A total of 11 emergency assistance cases were processed by the City
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Policy and Planning Support 5. Addiction Services Initiatives 2. Ontario Works Program 6. Innovative Employment 3. Ontario Works Administrator 7. Ontario Works Child Care 4. Employment Initiatives 8. Discretionary Benefits While the City's budget identifies various locations for Ontario Works (e.g. Northland Mall), we have not considered these to be sub-services for the purposes of our analysis.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Housing Services Service Profile

Program
Social and Health

Organizational Unit
Housing, Social Services and Dearness Home

Service Type
External

Budget (in thousands)

Operating Costs	$22,895
Revenues	$11,288
Net Levy	**$11,607**
FTEs	**19.3**

Service Overview

Housing Services is responsible for the funding and administration of social housing programs, oversight of affordable housing through the Housing Development Corporation, the maintenance of the coordinated access/centralized wait list system, and legislative and local policy compliance. Housing Services monitors provider and program compliance with legislation, develops housing policies, administers subsidies and provides assistance and advice to stakeholders.

Service Value

Housing Services promotes "caring and compassionate services" through specialized housing programs that supports those in need with the ability to live with dignity in appropriate and affordable accommodations. Housing Services serves low to moderate income households, senior citizens and households with or without dependents. Subgroups include persons with disabilities, victims of domestic violence, youth, immigrants, indigenous and homeless.

Basis For Delivery

Mandatory – The City of London is designated under the *Housing Services Act* as the Consolidated Municipal Service Manager for Housing for the City of London and the County of Middlesex.

Service level

Service type	Below Standard	At Standard	Above Standard
Mandatory		●	
Essential		Considered at standard based on Provincial service level standards for social housing units.	
Traditional			
Other Discretionary			

Performance and Benchmarking

- The City's net levy per household for Housing Services is the lowest of the comparator municipalities (Hamilton, Windsor, Halton Region, Waterloo Region).

- The City has the second highest budgeted funding from non-taxation revenues of the same comparator municipalities

- The 2017 MBNCanada Performance Measurement Report indicates that the City's social housing operating cost (administration and subsidy) is the second lowest of the 10 comparator municipalities.

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Housing Services
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Housing providers receiving subsidies • Landlords receiving rent supplements • Individuals awaiting social housing (wait list management) • Senior government agencies (reporting) • Community groups focused on housing and homelessness
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of social housing providers • Individuals residing in units funded under the Rent Supplement Program • Families of individuals receiving services
Service Output	The output of a service that fulfills a recognized client's need.	1. Housing provider subsidies 2. Rent supplements 3. Social housing wait list 4. Financial and other reports 5. Plans, policies and procedures 6. Advice and assistance with social housing issues
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Funds 2. Funds 3. Matches, referrals and linkages 4. Advisory encounters 5. Creating and changing rules 6. Advisory encounters
Service Output Level	The quantum of service outputs provided to direct clients.	The City provides financial and other supports for housing providers that collectively maintain 7,676 social housing units, with a further 409 rent-geared-to-income units funded under the Rent Supplement Program
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Student Mediation Services 2. Housing Services 3. Private Non-Profit Housing 4. Federal Non-Profit Housing 5. Rent Supplement Program 6. Housing Access Centre 7. Federal-Provincial Funding

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Immigration Services
Service Profile

Program
Economic and Social

Organizational Unit
Housing, Social Services and Dearness Home

Service Type
External

Budget (in thousands)	
Operating Costs	$380
Revenues	$237
Net Levy	**$143**
FTEs	**1.0**

Service Overview

Immigration Services aims to foster economic growth and promote a caring city through community partnerships that attract, support and retain immigrants to the community. The City undertakes strategic planning and coordination, co-chairs the London & Middlesex Local Immigration Partnership and maintains the London and Middlesex Immigration Portal to achieve its objectives.

Service Value

Immigration Services seeks to ensure that the City's opportunities with respect to maximizing the economic benefits of immigration are maximized, as well as to ensure that newcomer residents are successfully integrated into and retained within the community.

Basis For Delivery

Traditional – Single and upper tier municipalities participate in Federally-funded programs involving the development of local immigration partnerships.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional		●	
Other Discretionary		Considered at standard.	

Service type

Performance and Benchmarking

- Given the relatively low level of the net municipal levy, we have not included performance and benchmarking information for the service.

- The 2017 MBNCanada Performance Measurement Report does not contain specific analysis relating to immigration services.

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Immigration Services
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Immigrants using the London and Middlesex Immigration Portal • Community groups involved in the London and Middlesex Local Immigration Partnership
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Immigrants to the City • Agencies that serve Immigrants
Service Output	The output of a service that fulfills a recognized client's need.	1. Newcomer Strategy 2. London & Middlesex Local Immigration Partnership 3. London and Middlesex Immigration Portal
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Creating and changing rules 2. Matches, referrals and linkages 3. Matches, referrals and linkages
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, approximately 58,000 visits are registered to the London and Middlesex Immigration Portal and 130 meetings are held in connection with the London and Middlesex Local Immigration Partnership
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Cross Cultural Learner Centre 2. Immigration Services

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Adult Day Program Service Profile

Program
Social and Health

Organizational Unit
Housing, Social Services and Dearness Home

Service Type
External

Budget (in thousands)	
Operating Costs	$563
Revenues	$529
Net Levy	**$34**
FTEs	**3.6**

Service Overview

The Adult Day Program (ADP) operates five days a week and provides services to the frail/elderly, people who have Alzheimer/Dementia related disease and/ or range of physical impairments and require close monitoring and assistance with personal activities (e.g. hygiene, dressing. leisure).

Service Value

ADP enables individuals in the community to participate in a social setting that encompasses mental and physical well-being in a safe, structured and supportive environment.

ADP services assist the participants to achieve and maintain their maximum level of functioning/ independence, prevent early or inappropriate institutionalization, and provide respite and access to information for their significant others.

Basis For Delivery

Traditional – Municipalities provide a range of services for seniors.

Service level

Service type	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional		●	
Other Discretionary	Considered at standard.		

Performance and Benchmarking

- Given the small size of the municipal levy requirement, comparative benchmarking has not been performed for the Adult Day Program

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Adult Day Program Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• People who have medical, physical and social special needs living in the community
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Family members, significant others
Service Output	The output of a service that fulfills a recognized client's need.	1. Health promotion strategies
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Care and rehabilitation encounters
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, approximately 150 people utilize the Adult Day Program. The current waitlist for ADP is approximate 135 individuals.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Homemakers Service Profile

Program
Social and Health

Organizational Unit
Housing, Social Services and Dearness Home

Service Type
External

Budget (in thousands)	
Operating Costs	$211
Revenues	$144
Net Levy	**$67**
FTEs	**0.4**

Service Overview

Homemakers program assist people to live independently in their homes by providing light housekeeping services (vacuuming, washing floor, etc.) to low income residents who have medical and/ or physical special needs.

Service Value

Consistent with the principles of Age Friendly London, the Homemakers program promotes and supports the well being of residents and contributes to their ability to stay in their homes longer. Evidence suggests programs that support aging in place may yield cost savings for families, government, and health systems. Aging in place has also been shown to have health and emotional benefits over institutional care.

Basis For Delivery

Traditional – A number of municipalities have accessed funding from the Ministry of Health and Long-term Care to provide homemaker programs. The funding model is 80% from the Ministry of Health and Long-term Care and 20% from the City.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional		Considered at standard.	
Other Discretionary			

Service type

Performance and Benchmarking

- Given the small size of the municipal levy requirement and the discretionary nature of the service, comparative benchmarking has not been performed for Homemakers.

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Homemakers
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Low income residents living in the community who have medical and/ or physical special needs
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Family members, significant others.
Service Output	The output of a service that fulfills a recognized client's need.	1. Assistance with light housekeeping
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Care and rehabilitation encounters
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the program provides approximately 6,460 hours of services to 60 households per year. The current waitlist for the Homemakers service is 290 individuals.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Dearness Home Service Profile

Program
Social and Health

Organizational Unit
Housing, Social Services and Dearness Home

Service Type
External

Budget (in thousands)	
Operating Costs	$22,710
Revenues	$17,563
Net Levy	**$5,146**
FTEs	**224.2**

Service Overview

The City of London's long term care home, Dearness Home, provides medical, nursing, personal, therapeutic, respite and social work services to 243 residents from the London-Middlesex catchment area.

Service Value

Dearness Home assists people to age with dignity who are otherwise unable to care for themselves due to medical or physical conditions and who are unable to obtain appropriate supports from other means, including family members, community organizations and public sector agencies. Dearness Home is a diverse, inclusive and welcoming home.

Basis For Delivery

Mandatory – Section 119(1) of the *Long-Term Care Homes Act* requires every southern municipality that is an upper or single-tier municipality to establish and maintain a municipal home, either singly or jointly with other municipalities, with a qualified onsite administrator.

Service level

	Below Standard	At Standard	Above Standard

Service type: Mandatory, Essential, Traditional, Other Discretionary

Considered at standard.

Performance and Benchmarking

- The City has the lowest reported municipal levy requirement per household for long-term care of the municipal comparator group (Hamilton, Windsor, Halton Region, Waterloo Region).

- The City has the highest percentage of operating costs funded by non-taxation revenues of the same comparator municipalities.

- The 2017 MBNCanada Performance Measurement Report indicates that the City has:

  - The fourth lowest operating costs per long-term care bed day of the 11 comparator municipalities; and

  - The highest resident and family satisfaction score (99%) of the 11 comparator municipalities.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Dearness Home
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	Residents of the Dearness Home, comprising of seniors and individuals with long-term care needs.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	Family members of residents of Dearness Home.
Service Output	The output of a service that fulfills a recognized client's need.	Medical, nursing, personal, therapeutic, respite and social work services.
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Care and rehabilitation encounters 2. Units of resource
Service Output Level	The quantum of service outputs provided to direct clients.	Dearness Home provides long term care services to 241 residents and 2 short stay respite clients from the London-Middlesex catchment area.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Administration 2. Nursing Services 3. Administration Nursing Support 4. Community Life (recreation and therapeutic programing) services 5. Dietary Services 6. Courtyard Café 7. Housekeeping Services 8. Laundry Services 9. Funerals and Burial 10. Maintenance Services

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

KPMG

City of London Service Review

Human Resources and Corporate Services

Service Profiles

As of December 2018 and issued June 14, 2019
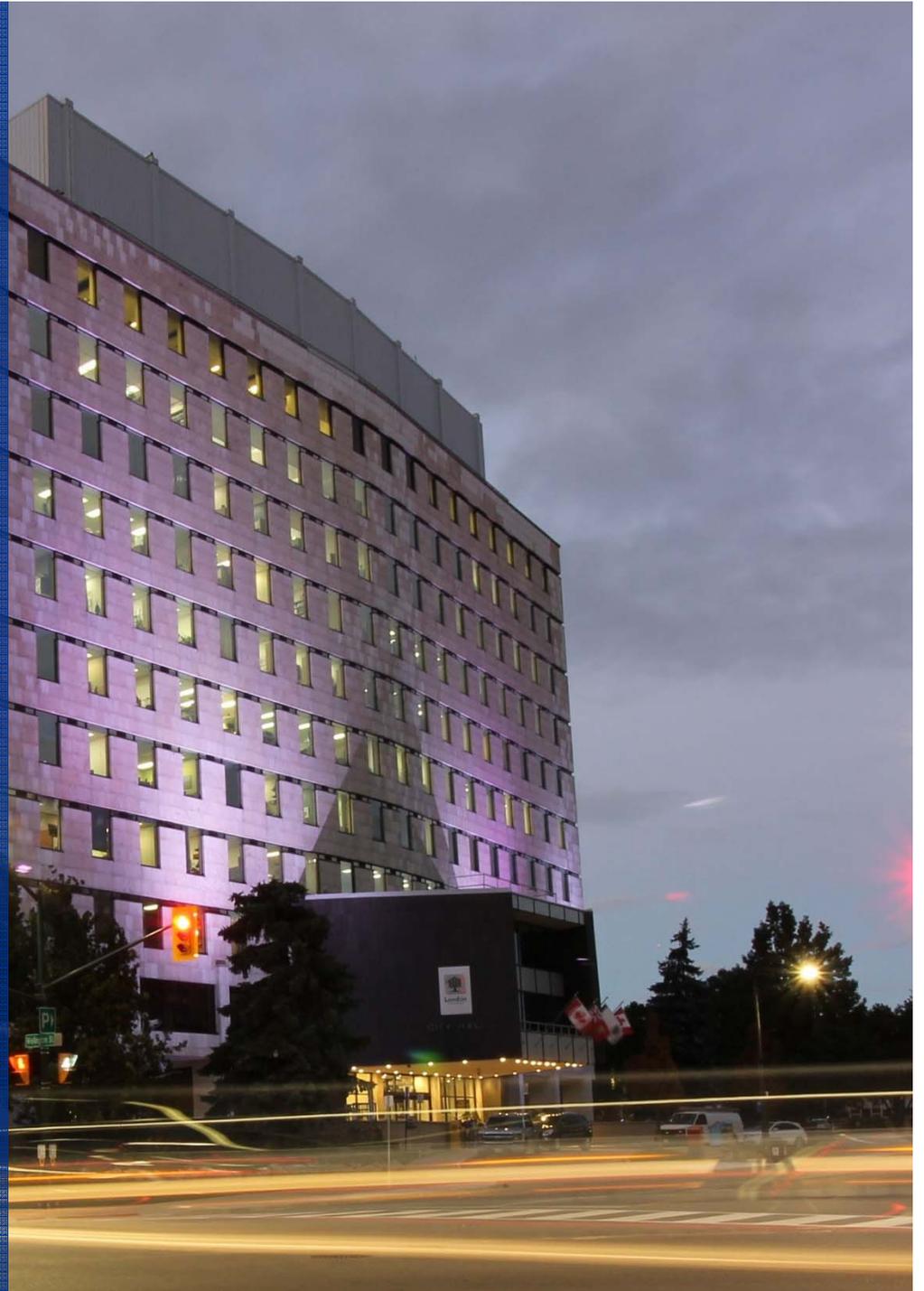
Human Resources and Corporate Services
Service Profile Summary

Number of services/service profiles	**6**
Total operating costs (in thousands)	**$10,325**
Net municipal levy (in thousands)	**$9,562**
Full-time equivalent staff	**67**

Net Levy Requirement
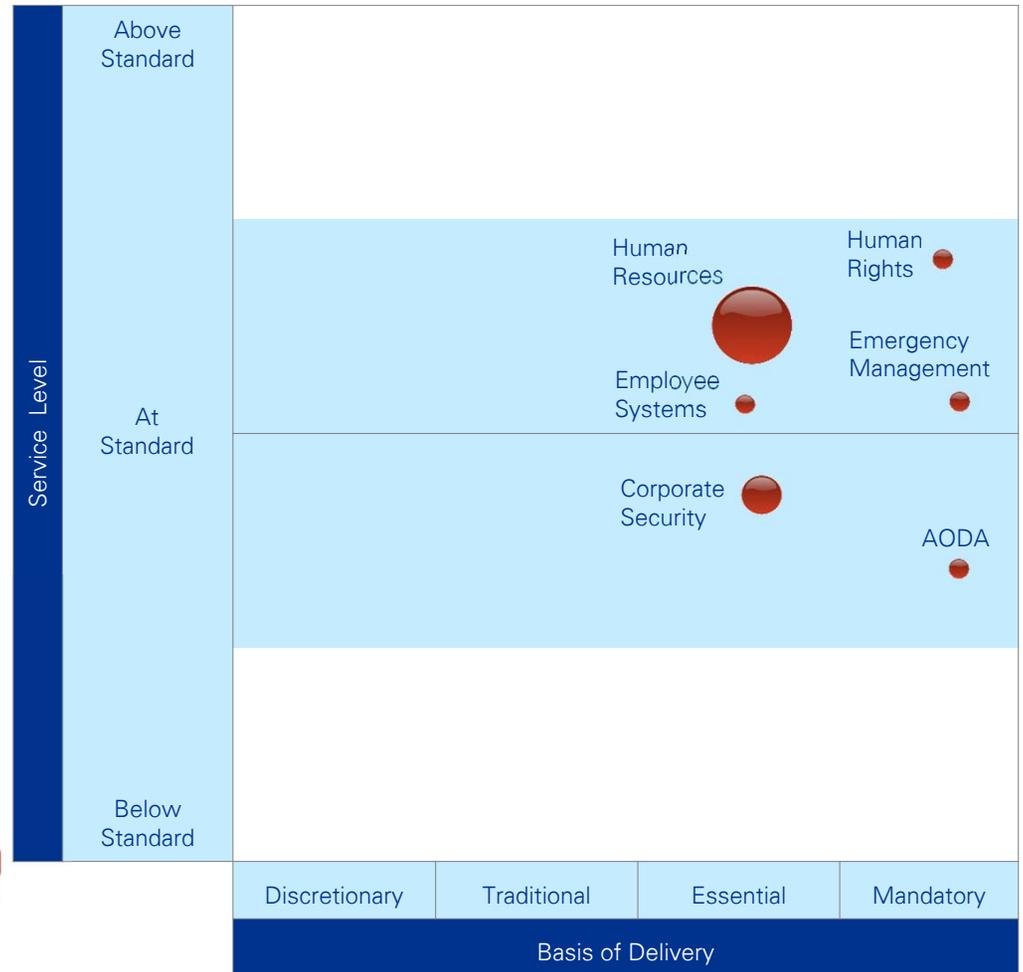
< $1 million

$1 million to $5 million

$5 million to $10 million

>$10 million

Services by Basis of Delivery, Service Level and Net Levy

Service Level

Above Standard

At Standard

Below Standard

Human Resources

Human Rights

Employee Systems

Emergency Management

Corporate Security

AODA

Discretionary Traditional Essential Mandatory

Basis of Delivery

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Human Resources and Corporate Services Service Profile Summary

Service	Basis of Delivery	Service Level	Operating Costs (in thousands)	Revenues (in thousands)	Net Levy (in thousands)	FTEs
Human Rights	Mandatory	At Standard	$328	-	**$328**	2.0
Human Resources	Essential	At Standard	$6,291	$719	**$5,572**	44.0
Employee Systems	Essential	At Standard	$776	-	**$776**	7.1
Emergency Management	Mandatory	At Standard	$938	$6	**$932**	5.0
Corporate Security	Essential	At Standard	$1,606	$38	**$1,568**	8.0
AODA	Mandatory	At Standard	$386	-	**$386**	1.0

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Human Rights Service Profile

Program

Corporate, Operating and Council

Organizational Unit

Human Resources and Corporate Services

Service Type

Internal and External

Budget (in thousands)

Operating Costs	$328
Revenues	–
Net Levy	**$328**
FTEs	**2.0**

Service Overview

The City administers processes and procedures provided under its applicable policies, including the Workplace Harassment and Discrimination Prevention Policy, Code of Conduct for Employees and the Workplace Violence Prevention Policy.

Service Value

The City is committed to ensuring that every employee is provided with a respectful work environment that is safe and free from harassment and discrimination and that positive interpersonal behaviours flourish across its workplaces.

Basis For Delivery

Mandatory – The Ontario Human Rights Code and Occupational Health and Safety Act create a legislative requirement for the City to provide harassment free, discrimination free and workplace violence free workplaces.

Service level

	Below Standard	At Standard	Above Standard

Service type: Mandatory, Essential, Traditional, Other Discretionary

The City is compliant with the requirements of Provincial legislation.

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Human Rights with other human resource functions in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City has the second lowest budgeted levy per household for human resources among the selected comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report does not provide specific analysis relating to human rights.

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Human Rights
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City employees • Community residents submitting complaints concerning City staff • Community partners that work in conjunction with the City on human rights training and awareness
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the City of London
Service Output	The output of a service that fulfills a recognized client's need.	1. Education and training 2. Investigations into allegations by City employees of non-compliance with policy and with relevant applicable legislation (formal and informal) 3. Investigations into allegations by member of the public of potential breaches of the applicable legislation and the provision of service 4. Complaint resolution
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Education and training encounters 2. Findings 3. Findings 4. Rulings and judgments
Service Output Level	The quantum of service outputs provided to direct clients.	During 2017, the City received approximately 64 inquiries, requests and formal complaints with respect to Human Rights, Code of Conduct and Workplace Violence, with the majority of formal complaints resolved within the year.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Human Resources Service Profile

Program

Corporate, Operating and Council

Organizational Unit

Human Resources and Corporate Services

Service Type

Internal

Budget (in thousands)

Operating Costs	$6,291
Revenues	$719
Net Levy	**$5,572**
FTEs	**44.0**

Service Overview

Human Resources is responsible for the provision of all human resource services to all Service Areas. HR services include but are not limited to labour relations, occupational health & safety, recruitment & staffing, attendance & disability support, diversity & inclusion, Performance Management, organizational design, pension & benefits, compensation management & recognition, corporate learning, employee relations as well as internal employee communications .

Service Value

Human Resources is responsible for maintaining an engaged and productive workforce, by providing programs and supports to the employees of the Corporation. It ensures legislative compliance in the areas to include Ontario Human Rights, Labour Relations, ESA, Occupational Health & Safety and the OMERS Act.

Basis For Delivery

Essential – An effective human resources function is seen as essential to ensure that the needs of both employees and the Corporation are met, allowing it to deliver services to residents.

Service level

	Below Standard	At Standard	Above Standard

Service type: Mandatory, Essential, Traditional, Other Discretionary

Considered at standard due to consistency of operating costs with comparator municipalities.

Performance and Benchmarking

- The City has the second lowest budgeted levy per household for human resources among the selected comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report indicates that the City's human resources cost per T4 supported is the third lowest of the 16 municipalities included in the MBNCanada analysis.

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Human Resources
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City employees (for personal employee matters) • City management (for corporate human resource support) • Collective bargaining units • Community (diversity and inclusion)
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the City, who benefit from the work undertaken by City employees
Service Output	The output of a service that fulfills a recognized client's need.	1. Recruitment and retention 6. Workplace diversity and inclusion 2. Labour relations 7. Employee engagement 3. Rewards and recognition 8. Internal employee communications 4. Occupational health and safety 9. Learning and development 5. Employee and client relations
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Advisory encounters and education and training encounters 5. Periods of agreement 2. Periods of agreement 6. Advocacy and promotional encounters 3. Advisory encounters 7. Advocacy and promotional encounters 4. Periods of protection 8. Advisory encounters 9. Education and training encounters
Service Output Level	The quantum of service outputs provided to direct clients.	• Human Resources contributes to the management of more than 3,500 FTEs. • On an annual basis, 120 grievances are referred to human resources, 60 of which are referred to arbitration. • On an annual basis, more than 700 WSIB incidents/claims and 170 short-term/long-term disability claims are managed by Human Resources. • On an annual basis HR receives approximately 13,000 applications and interviews approximately 1,400 people
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Health and safety training 6. Return to work 2. Human resources 7. Labour relations 3. Intern program 8. Recruit and business solutions 4. Rewards and recognition 9. Organizational development 5. Human resources and corporate 10. Corporate training

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Employee Systems Service Profile

Program

Corporate, Operating and Council

Organizational Unit

Human Resources and Corporate Services

Service Type

Internal

Budget (in thousands)

Operating Costs	$776
Revenues	–
Net Levy	**$776**
FTEs	**7.1**

Service Overview

Employee Systems is responsible for managing payroll functions (policy development, processing), as well as the ongoing development and maintenance of systems relating to corporate scheduling, attendance, payroll and human resources. Employee Systems monitors corporate adherence to all applicable payroll legislation, collective agreements and associated financial reporting.

Service Value

Employee Systems ensures that City employees are paid accurately and on time, along with applicable remittances to other levels of government and required garnishments. It contributes towards compliance with legislative and contractual obligation of the City, and also ensures the confidentiality of payroll information for management, elected officials and HDC London employees.

Basis For Delivery

Essential – Effective payroll processing is essential for ensuring that the City can deliver municipal services as planned.

Service level

	Below Standard	At Standard	Above Standard

Service type: Mandatory, Essential, Traditional, Other Discretionary

Considered at standard

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Employee Systems with other finance functions (payroll) in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City's overall financial services cost per household is the second lowest among the selected comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report indicates that the City's payroll operating cost per direct deposit or cheque is the third highest of the 16 municipalities included in the MBNCanada analysis.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Employee Systems
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City of London employees • OMERS, CRA, Service Canada , Insurance Carriers, EI, CPP, Family Support etc.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City of London employees
Service Output	The output of a service that fulfills a recognized client's need.	1. Policy development 2. System enhancement and development 3. Financial
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Creating and changing rules 2. Implementing changes
Service Output Level	The quantum of service outputs provided to direct clients.	Employee systems assists in the delivery of personnel-related services (payroll, scheduling, human resources) to more than 3,500 City employees, as well as employees of the Dearness Home, London Police Service, HDC and Tourism London.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Emergency Management Service Profile

Program

Protective Services

Organizational Unit

Human Resources and Corporate Services

Service Type

Internal and External

Budget (in thousands)

Operating Costs	$938
Revenues	$6
Net Levy	**$932**
FTEs	**5.0**

Service Overview

Emergency Management provides leadership, guidance and direction to ensure the safety of the community by engaging in mitigation, prevention and preparedness for an emergency. Emergency Management is a legislative service that focuses on (i) emergency operations and training (response plans, infrastructure, best practices, training); and (ii) business continuity, public education, awareness and notification.

Service Value

Emergency Management contributes towards the safety of residents of the community through prevention mitigation and response to community risks and emergencies. In addition, Emergency Management also works to ensure the continuity of city services in the event of a disruption, ensuring that physical locations, business practices and continuity of government is maintained during disruptions and emergency events.

Basis For Delivery

Mandatory – Section 2.1 of the Emergency Management and Civil Protection Act requires all municipalities to develop an emergency management program that involves an emergency plan, training programs, public education and other elements as required by the Province.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Service type

Considered at standard as the City is in compliance with the provisions of the Emergency Management and Civil Protection Act.

Performance and Benchmarking

- The City has the highest net levy per household of the municipalities included in the comparative analysis (Hamilton, Brampton).

- The City is the only municipality within the comparator group that does not have emergency management as a component of fire services.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Emergency Management Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City employees • Residents of the City • Emergency response partners
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the City
Service Output	The output of a service that fulfills a recognized client's need.	1. Emergency response planning 2. Incident management system 3. Training for City personnel and response partners 4. Public education and awareness for residents 5. Emergency operations centre
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Creating and changing rules 2. Interventions 3. Education and training encounters 4. Education and training encounters 5. Interventions
Service Output Level	The quantum of service outputs provided to direct clients.	• On an annual basis, Emergency Management provides training to 500 City staff and conducts approximately 30 public education awareness events. • The City's Emergency Operations Centre is use approximately 200 days over the course of the year.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Emergency Planning 2. One Voice Communications

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Corporate Security Service Profile

Program
Protective Services

Organizational Unit
Human Resources and Corporate Services

Service Type
Internal and External

Budget (in thousands)	
Operating Costs	$1,606
Revenues	$38
Net Levy	**$1,568**
FTEs	**8.0**

Service Overview

Corporate Security is responsible for the protection of all city assets including people and infrastructure. Programs include facility protective systems, physical security audits and design, fire safety, downtown camera management, incident and emergency response, guard services, event security planning and executive protection.

Service Value

Corporate Security contributes towards a safe and secure environment for city staff and residents through a commitment to prevention, preparedness and response. This includes the protection of staff, residents and approximately one billion dollars in infrastructure assets.

Basis For Delivery

Essential – The provision of effective security services at municipal facilities contributes towards public health and safety and the protection of public property.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential		●	
Traditional		Considered at standard	
Other Discretionary			

Service type

Performance and Benchmarking

- Comparative information concerning corporate security costs is not available for the comparator municipalities and as such, we have been unable to obtain benchmarking data.

- The 2017 MBNCanada Performance Measurement Report does not provide specific analysis relating to human rights.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Corporate Security
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City employees • Residents of the City
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the City
Service Output	The output of a service that fulfills a recognized client's need.	1. Management of physical protective systems 2. Design and evaluation of protective systems and programs 3. Downtown Camera Program 4. Incident response 5. Guard services 6. Event security planning 7. Executive protection
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Periods of protection 2. Periods of protection 3. Periods of protection 4. Interventions 5. Periods of protection 6. Periods of protection 7. Periods of protection
Service Output Level	The quantum of service outputs provided to direct clients.	Emergency Services provides approximately 40,000 hours of guard services (through external contractors) and responds to more than 5,000 incidents. Emergency Services also receives approximately 4,000 requests for service from City departments and the general public.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

AODA
Service Profile

Program
Corporate, Operating and Council

Organizational Unit
Human Resources and Corporate Services

Service Type
Internal and External

Budget (in thousands)	
Operating Costs	$386
Revenues	
Net Levy	**$386**
FTEs	**1.0**

Service Overview

The AODA Division works with stakeholders across the City of London to meet the legislative requirements under the *Accessibility for Ontarians with Disabilities Act ('AODA')* and other regulation. The AODA Division also work in collaboration with all Service Areas with respect to accessibility to promote a healthy, safe and accessible City for all.

Service Value

The AODA Division contributes to providing quality goods, services and facilities that are accessible to all persons receiving services in a manner that ensures dignity, independence, integration and equal opportunity of all persons with disabilities. The AODA Division ensures that functional units within the City are compliant with AODA requirements and promote accessibility in their respective service areas.

Basis For Delivery

Mandatory – The City's responsibilities with respect to accessibility are mandated by the *Accessibility for Ontarians with Disabilities Act*.

Service level

	Below Standard	At Standard	Above Standard
Service type Mandatory			
Essential			
Traditional			
Other Discretionary			

The City is compliant with the requirements under the *Accessibility for Ontarians with Disabilities Act*.

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated AODA Division with other human resource functions in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City has the second lowest budgeted levy per household for human resources among the selected comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report does not provide specific analysis relating to accessibility services.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

AODA
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Anyone accessing City of London services • City of London employees • Community partners
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Anyone accessing City of London services
Service Output	The output of a service that fulfills a recognized client's need.	1. Policy and procedure development 2. Assessment of compliance with legislative requirements 3. Training and development 4. Support to functional units to ensure accessible City services 5. Collaboration with community partners
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Creating and changing rules 2. Findings 3. Educational and training encounters 4. Advisory encounters 5. Advisory encounters
Service Output Level	The quantum of service outputs provided to direct clients.	• The City receives less than five accessibility complaints annually, all of which are resolved. • The City receives approximately 40 accessibility inquiries from other City departments and third party organizations. • The AODA Division reviews about 25 accessibility projects for budgetary support every year.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

KPMG

City of London Service Review

Legal and Corporate Services

Service Profiles

As of December 2018 and issued June 14, 2019

Legal and Corporate Services Service Profile Summary

Number of services/service profiles	11
Total operating costs (in thousands)	$15,756
Net municipal levy (in thousands)	$6,855
Full-time equivalent staff	101

Net Levy Requirement

< $1 million

$1 million to $5 million

$5 million to $10 million

>$10 million

Services by Basis of Delivery, Service Level and Net Levy

Service Level

- Above Standard
- At Standard
- Below Standard

Advisory Committees

Councillors' Offices

Municipal Elections

Secretariat Support

Customer Relations

Mayor's Office

Legal Services

POA Licensing and Certificates

Risk Management

Information and Archive Management

Discretionary	Traditional	Essential	Mandatory

Basis of Delivery

120

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Legal and Corporate Services
Service Profile Summary

Service	Basis of Delivery	Service Level	Operating Costs (in thousands)	Revenues (in thousands)	Net Levy (in thousands)	FTEs
Advisory Committees	Mandatory	At Standard	$111	-	**$111**	-
Councillors' Offices	Mandatory	At Standard	$1,408	-	**$1,408**	19.0
Municipal Elections	Mandatory	At Standard	$1,956	$1,963	**($6)**	8.0
Secretariat Support – City Clerk	Mandatory	At Standard	$1,185	$53	**$1,132**	10.0
Customer Relations – City Clerk	Essential	At Standard	$1,846	-	**$1,846**	8.0
Information and Archive Management	Mandatory	At Standard	$793	$28	**$765**	9.0
Licensing and Certificates	Mandatory	At Standard	$509	$812	**($303)**	5.0
Administration of Justice	Mandatory	At Standard	$3,861	$5,802	**($1,941)**	14.0
Legal Services	Essential	At Standard	$3,079	$74	**$3,004**	19.0
Mayor's Office	Mandatory	At Standard	$534	-	**$534**	5.4
Risk Management	Essential	At Standard	$474	$169	**$305**	4.0

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Advisory Committees
Service Profile

Program
Corporate, Operating and Council

Organizational Unit
Legal and Corporate Services

Service Type
Internal and External

Budget (in thousands)	
Operating Costs	$111
Revenues	–
Net Levy	**$111**
FTEs	**–**

Service Overview

Advisory Committees provide recommendations to City Council, through the Standing Committees, on matters of relevance and importance to residents.

Service Value

Advisory Committees provide an opportunity for ongoing public engagement with respect to the policies and decision making of City Council.

Basis For Delivery

Mandatory – Advisory Committees are established by a number of municipalities in Ontario. Although the majority of committees are traditional, several are statutory requirements.

Service level

	Below Standard	At Standard	Above Standard
Mandatory		●	
Essential			
Traditional			
Other Discretionary			

Service type

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Advisory Committees with other governance (elected officials) functions (Mayor's Office, City Council) in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City has the third lowest budgeted levy per household for governance (elected officials) among the selected comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report does not provided specific analysis relating to advisory committees but rather includes benchmarking data for general government, which includes elected officials and corporate management. The City has the fourth lowest total cost for governance and corporate management as a percentage of total municipal operating costs of the 11 single-tier municipalities included in the analysis.

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Advisory Committees
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City Council, who receive suggestions from the Advisory Committees
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the City
Service Output	The output of a service that fulfills a recognized client's need.	1. Guidance and advice on matters of relevance and importance to the residents of London
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Advisory encounters 2. Advocacy & promotional encounters
Service Output Level	The quantum of service outputs provided to direct clients.	The City currently has 15 advisory committees who meet a total of 140 times per year.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Advisory Administration 2. Advisory Committees

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Councillors' Offices
Service Profile

Program
Corporate, Operating and Council

Organizational Unit
Legal and Corporate Services

Service Type
External

Budget (in thousands)	
Operating Costs	$1,408
Revenues	–
Net Levy	**$1,408**
FTEs	**19.0**

Service Overview

The City provides support to elected officials, allowing them to exercise their responsibilities as municipal councillors.

Service Value

Councillor's Offices ensures political representation for residents of the City and supports elected officials in addressing constituency matters and issues.

Basis For Delivery

Mandatory – Elected officials are required under the Municipal Act.

Service level

Service type	Below Standard	At Standard	Above Standard
Mandatory		●	
Essential			
Traditional			
Other Discretionary			

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Councillors' Offices with other governance (elected officials) functions (Mayor's Office, Advisory Committees) in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City has the third lowest budgeted levy per household for governance (elected officials) among the selected comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report does not provided specific analysis relating to Councillors' Offices but rather includes benchmarking data for general government, which includes elected officials and corporate management. The City has the fourth lowest total cost for governance and corporate management as a percentage of total municipal operating costs of the 11 single-tier municipalities included in the analysis.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Councillors' Offices
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City Council
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• City residents
Service Output	The output of a service that fulfills a recognized client's need.	1. Political representation, including resolution of constituency matters and issues 2. Administrative and clerical support
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. New knowledge (research) 2. Advisory encounters 3. Matches, referrals and linkages
Service Output Level	The quantum of service outputs provided to direct clients.	City Council is comprised of 14 councillors elected by ward and a mayor.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Municipal Elections Service Profile

Program
Corporate, Operating and Council

Organizational Unit
Legal and Corporate Services

Service Type
External

Budget (in thousands)	
Operating Costs	$1,956
Revenues	$1,963
Net Levy	**($6)**
FTEs	**8.0**

Service Overview

The Municipal Elections office, under the direction and authority of the City Clerk, provides the administration of the election process for the City and four of the region's school boards. This involves the operation of polling stations, securing, testing and verifying election technology, hiring and training election workers and ensuring policies and procedures comply with legislation.

Service Value

The Municipal Elections office ensures a fair election process for residents of the community.

Basis For Delivery

Mandatory – The Municipal Elections Act regulates the conduct of municipal and school board elections.

Service level

	Below Standard	At Standard	Above Standard
Mandatory		●	
Essential			
Traditional			
Other Discretionary			

Service type

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Municipal Elections with other City clerk functions in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City has the lowest municipal levy per household for clerk services of the comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report does not provided specific analysis relating to Municipal Elections but rather includes benchmarking data for general government, which includes elected officials and corporate management. The City has the fourth lowest total cost for governance and corporate management as a percentage of total municipal operating costs of the 11 single-tier municipalities included in the analysis.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Municipal Elections
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Eligible voters of the City • Candidates running for office
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• All residents of the City, who benefit from fair elections
Service Output	The output of a service that fulfills a recognized client's need.	1. Development of election policies and procedures 2. Ensuring candidate compliance with established policies and procedures 3. Collecting and counting ballots and reporting election results
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Creating and changing rules 2. Penalties and periods of sanction 3. Periods of permission
Service Output Level	The quantum of service outputs provided to direct clients.	During an election, the City secures close to 200 polling places across the city, processes between 150 to 200 municipal and school board candidates and hires and trains approximately 2,000 election workers.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Secretariat Support – City Clerk
Service Profile

Program
Corporate, Operating and Council

Organizational Unit
Legal and Corporate Services

Service Type
Internal

Budget (in thousands)

Operating Costs	$1,185
Revenues	$53
Net Levy	**$1,132**
FTEs	**10.0**

Service Overview

Secretariat Support provides agenda, report and minute production for City Council, its Committees, Advisory Committees, Task Forces and Working Groups.

Service Value

Secretariat Support contributes towards the efficiency, effectiveness and transparency of governance by maintaining appropriate records and documentation of governance decisions.

Basis For Delivery

Mandatory – The Municipal Act establishes the requirement for a Municipal Clerk.

Service level

Below Standard | At Standard | Above Standard

Service type: Mandatory / Essential / Traditional / Other Discretionary

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Secretariat Support with other clerk functions in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City has the lowest municipal levy per household for clerk services of the comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report does not provided specific analysis relating to Secretariat Support but rather includes benchmarking data for general government, which includes elected officials and corporate management. The City has the fourth lowest total cost for governance and corporate management as a percentage of total municipal operating costs of the 11 single-tier municipalities included in the analysis.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Secretariat Support – City Clerk Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City Council • City management • Residents of the City
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	
Service Output	The output of a service that fulfills a recognized client's need.	1. Clerical and administrative support for Council meetings and committees 2. Records of all meetings of Council and other governance bodies 3. Communication of governance matters to the general public and civic administration via agendas, minutes, and correspondence.
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Units of resource 2. Units of resource 3. Advisory encounters
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, Secretariat Support attends approximately 250 meetings, including more than 500 hours of Council meetings
Sub-Services	Elements of a service that have different outputs and/or clients.	1. City Clerk Administration 2. Secretariat

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Customer Relations – City Clerk
Service Profile

Program
Corporate, Operating and Council

Organizational Unit
Legal and Corporate Services

Service Type
External

Budget (in thousands)	
Operating Costs	$1,846
Revenues	–
Net Levy	**$1,846**
FTEs	**8.0**

Service Overview

Customer Relations provides public support services to members of the community by answering inquiries in person, by phone and through the internet.

Service Value

Customer Relations contributes to the effective delivery of municipal services by facilitation connections between residents and organizations and City departments and services.

Basis For Delivery

Essential – Effective customer relations is essential for ensuring that the City delivers municipal services as needed by residents and local organizations.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential		●	
Traditional			
Other Discretionary			

Service type

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Customer Relations with other clerk functions in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City has the lowest municipal levy per household for clerk services of the comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report does not provided specific analysis relating to Customer Relations but rather includes benchmarking data for general government, which includes elected officials and corporate management. The City has the fourth lowest total cost for governance and corporate management as a percentage of total municipal operating costs of the 11 single-tier municipalities included in the analysis.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Customer Relations – City Clerk
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City residents and organizations (customer contact) • City departments (phone/concierge)
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the City, who benefit from the services delivered by the City
Service Output	The output of a service that fulfills a recognized client's need.	1. Customer service interface (phone, mail, internet, in person) 2. Lease and maintenance of mail equipment
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Units of resource 2. Movements 3. Units of resource
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, Customer Relations manages 45,000 phone calls with an average answer delay of 10 seconds.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Service London 2. Customer Service

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Information and Archive Management Service Profile

Program
Corporate, Operating and Council

Organizational Unit
:Legal and Corporate Services

Service Type
External and Internal

Budget (in thousands)	
Operating Costs	$793
Revenues	$28
Net Levy	**$765**
FTEs	**9.0**

Service Overview

Information and Archive Management oversees the City's records from creation through retention to disposition. It also administers the Municipal Freedom of Information and Protection of Privacy Act ("MFIPPA"), handling access to information requests and privacy related matters. It manages the documentation execution process for all formal documents.

Service Value

The MFIPPA and Records Management programs contribute towards the efficiency, effectiveness and transparency of governance by maintaining appropriate records and documentation of governance decisions and providing a right to access to information under the Act. It also ensures the privacy related matters are appropriately dealt with in accordance with legislation and best practice.

Basis For Delivery

Mandatory – Documentation management, including responding to information requests, are required to be delivered by regulation or legislation (MFIPPA and Municipal Act).

Service level

	Below Standard	At Standard	Above Standard
Mandatory		●	
Essential			
Traditional			
Other Discretionary			

Service type

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Customer Relations with other clerk functions in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City has the lowest municipal levy per household for clerk services of the comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report indicates that the City has the fourth lowest cost per FOI request of the 16 municipalities included in the analysis.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Information and Archive Management Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City of London Employees and City Council • Individuals requesting access to information under the Municipal Freedom of Information and Protection of Privacy Act ("MFIPPA")
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the City, who benefit from the services delivered by the City
Service Output	The output of a service that fulfills a recognized client's need.	1. Records management (creation, retention, disposition) 2. Processing of MFIPPA requests
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Units of resource 2. Advisory encounters
Service Output Level	The quantum of service outputs provided to direct clients.	In 2017, Information and Archive Management processed 243 requests under MFIPPA and accumulated an additional 2,200 boxes of records.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Licensing and Certificates Service Profile

Program
Corporate, Operating and Council

Organizational Unit
Legal and Corporate Services

Service Type
External

Budget (in thousands)	
Operating Costs	$509
Revenues	$812
Net Levy	**($303)**
FTEs	**5.0**

Service Overview

Licensing and Certificates processes licenses for lotteries, dogs, cats, and marriages; provides civil marriage ceremony services; processes statements of death; issues burial permits; provides LLBO approvals including commissioner of oaths.

Service Value

Licensing and Certificates contributes towards the quality of life for community residents and organizations by providing necessary regulatory approvals for key events.

Basis For Delivery

Mandatory – Certain certificates and permits issued by the City are required by legislation or regulation.

Service level

	Below Standard	At Standard	Above Standard
Service type			
Mandatory		●	
Essential			
Traditional			
Other Discretionary			

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Licensing with other clerk functions in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City has the lowest municipal levy per household for clerk services of the comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Licensing and Certificates
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Individuals and companies receiving licenses, certificates and services from the City
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Individuals attending events permitted by the City • Family members benefiting from certifications issued to family members • Government agencies and other parties relying on certifications provided by the City
Service Output	The output of a service that fulfills a recognized client's need.	1. Licenses and permits 2. Marriage ceremonies 3. Certifications and attestations
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Periods of permission; findings 2. Periods of permission 3. Periods of permission
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, Licenses and Certificates will process 3,300 burial permits and 1,600 marriage licenses.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Administration of Justice
Service Profile

Program
Corporate, Operating and Council

Organizational Unit
Legal and Corporate Services

Service Type
External

Budget (in thousands)	
Operating Costs	$3,861
Revenues	$5,802
Net Levy	($1,941)
FTEs	14.0

Service Overview

Administration of Justice provides court support and administrative services to the public and justice stakeholders with the City and County of Middlesex. It provides counter service to individuals wishing to pay fines or file court documents and manages court documents filed by enforcement agencies.

Service Value

Administration of Justice contributes towards the efficient provision of judicial hearings and the management of Provincial Offences Act fines.

Basis For Delivery

Mandatory – The City is defined as the Municipal Partner by the Ministry of the Attorney General for the purposes of the administration of the Provincial Offences Act.

Service level

Performance and Benchmarking

- The 2017 MBNCanada Performance Measurement Report indicates that the City has the second highest cost on a per charge basis of the 10 comparator municipalities.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Administration of Justice
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Individuals and companies undergoing legal proceedings or paying fines under the Provincial Offenses Act • Enforcement agencies pursuing actions under the Provincial Offenses Act
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Individuals and companies undergoing legal proceedings or paying fines under the Provincial Offenses Act
Service Output	The output of a service that fulfills a recognized client's need.	1. Management of court documents 2. Collection of fines 3. Court support
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Units of resource 2. Units of resource 3. Units of resource
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the City receives approximately 40,000 new charges under the Provincial Offenses Act.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Legal Services Service Profile

Program
Corporate, Operating and Council

Organizational Unit
Legal and Corporate Services

Service Type
External

Budget (in thousands)	
Operating Costs	$3,079
Revenues	$74
Net Levy	**$3,004**
FTEs	**19.0**

Service Overview

Legal Services consists of a full service in-house legal counsel that advises the City on matters of law, acts as a solicitor for the City in matters of law and acts as counsel for the City in a wide variety of administrative, civil and criminal proceedings.

Service Value

Premium quality, responsive and cost effective legal services ensure that the interests of the City are protected. Legal Services supports the City's core values and supports Civic Administration so they can continue to provide valuable public services.

Basis For Delivery

Essential – Effective legal representation and counsel is essential to the City's ability to deliver services.

Service level

Service type	Below Standard	At Standard	Above Standard
Mandatory			
Essential		●	
Traditional			
Other Discretionary			

Performance and Benchmarking

- The City has the second lowest budgeted net municipal levy per household of the comparator municipalities for legal and risk management services (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report indicates that the City has:
  - The third lowest cost for in-house legal services per $1,000 of municipal operating and capital expenditures of the 15 comparator municipalities; and
  - The second lowest external legal costs per total municipal legal costs of the 12 comparator municipalities.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Legal Services
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City management • City Council
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the City who benefit from the legal advice and representation provided by Legal Services
Service Output	The output of a service that fulfills a recognized client's need.	1. Legal advice 2. Legal representation
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Advisory encounters 2. Advocacy and promotional encounters
Service Output Level	The quantum of service outputs provided to direct clients.	
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Mayor's Office Service Profile

Program
Corporate, Operating and Council

Organizational Unit
Legal and Corporate Services

Service Type
External

Budget (in thousands)	
Operating Costs	$534
Revenues	–
Net Levy	**$534**
FTEs	**5.4**

Service Overview

The Mayor's Office provides leadership to Council in fulfilling the requirements of governing legislation, as well as the strategic goals and objectives identified by Council. The Mayor's Office also represents the City, both in the community and externally.

Service Value

Effective leadership of Council contributes towards the achievement of strategic goals, objectives and priorities.

Basis For Delivery

Mandatory – The position of mayor is a requirement under the Municipal Act.

Service level

	Below Standard	At Standard	Above Standard
Mandatory		●	
Essential			
Traditional			
Other Discretionary			

Service type

Performance and Benchmarking

- The City has the third lowest budgeted total municipal levy per household of the comparator municipalities for mayor, council and advisory committees (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report does not provided specific analysis relating to Mayor's Offices but rather includes benchmarking data for general government, which includes elected officials and corporate management. The City has the fourth lowest total cost for governance and corporate management as a percentage of total municipal operating costs of the 11 single-tier municipalities included in the analysis.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Mayor's Office
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City Council • Residents and organizations in the community
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	
Service Output	The output of a service that fulfills a recognized client's need.	1. Leadership of City Council 2. Advocacy and promotion of the City 3. Resolution of municipal issues impacting residents and local organizations
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Implementing Changes 2. Advocacy and promotional encounters 3. Interventions
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the Mayor's Office receives 20,000 mail and email items and returns approximately 1,800 phone calls from residents and other parties.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Risk Management Service Profile

Program
Corporate, Operating and Council

Organizational Unit
Legal and Corporate Services

Service Type
Internal

Budget (in thousands)	
Operating Costs	$474
Revenues	$169
Net Levy	**$305**
FTEs	**4.0**

Service Overview

Risk Management is responsible for coordinating protection of assets. It contributes towards the effective, efficient management of risk by evaluating controllable and insurable risks, undertaking claims management and optimizing costs through risk transfer to others via contractual agreements and insurance coverage

Service Value

The goal of the City is to limit risk. Risk Management provides services that sustain or enhance quality of life. Loss prevention plays a key role in the City's risk management culture. Continuous support of risk mitigating initiatives such as the flooding matters focus group, the Fire Services driver simulator training and service based loss prevention training is key in minimizing risk.

Basis For Delivery

Essential – Effective risk management is essential to the City's ability to deliver services.

Service level

Service type	Below Standard	At Standard	Above Standard
Mandatory			
Essential		●	
Traditional			
Other Discretionary			

Performance and Benchmarking

- The City has the second lowest budgeted net municipal levy per household of the comparator municipalities for legal and risk management services (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report indicates that the City has:
  - The third lowest cost for in-house legal services per $1,000 of municipal operating and capital expenditures of the 15 comparator municipalities; and
  - The second lowest external legal costs per total municipal legal costs of the 12 comparator municipalities.

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Risk Management Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City Council • City employees • Residents and organizations in the community that benefit from risk reduction strategies for City programs and facilities
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Insurance companies that benefit from the City's risk management initiatives
Service Output	The output of a service that fulfills a recognized client's need.	1. Risk management assessments 2. Risk management and mitigation strategies
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. New knowledge 2. Creating and changing rules
Service Output Level	The quantum of service outputs provided to direct clients.	
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

KPMG

City of London Service Review

Neighbourhood, Children and Fire Services

Service Profiles

As of December 2018 and issued June 14, 2019

Neighbourhood, Children and Fire Services
Service Profile Summary

Number of services/service profiles	**9**
Total operating costs (in thousands)	**$152,040**
Net municipal levy (in thousands)	**$77,717**
Full-time equivalent staff	**596**
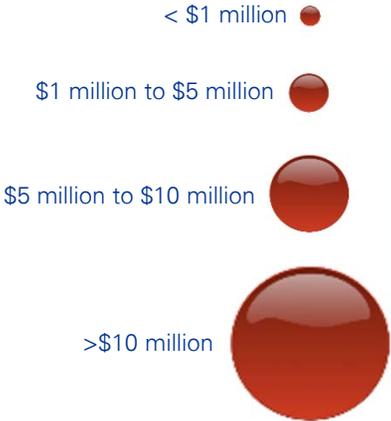
Services by Basis of Delivery, Service Level and Net Levy

Net Levy Requirement

- < $1 million
- $1 million to $5 million
- $5 million to $10 million
- >$10 million

Service Level: Above Standard, At Standard, Below Standard

Children's Services

Homeless Prevention

Community Development and Funding

Recreation and Leisure Programming

Fire and Rescue Services

Service London

Fire Prevention and Education

Subsidized Transit

Community Centres

Basis of Delivery: Discretionary | Traditional | Essential | Mandatory

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Neighbourhood, Children and Fire Services
Service Profile Summary

Service	Basis of Delivery	Service Level	Operating Costs (in thousands)	Revenues (in thousands)	Net Levy (in thousands)	FTEs
Children's Services	Mandatory	Above Standard	$66,064	$58,876	**$7,189**	33.0
Community Centres	Traditional	Below Standard	$3,350	$1,439	**$1,910**	61.0
Community Development and Funding	Traditional	Above Standard	$4,355	$202	**$4,153**	13.6
Community Recreational and Leisure Programming	Traditional	At Standard	$3,242	$2,116	**$1,125**	55.3
Fire and Rescue Services	Mandatory	At Standard	$56,003	$38	**$55,965**	391.5
Fire Prevention and Education	Mandatory	At Standard	$3,759	$100	**$3,659**	29.0
Subsidized Transit	Traditional	Below Standard	$753	-	**$753**	-
Service London	Essential	At Standard	$568	-	**$568**	5.0
Homeless Prevention	Mandatory	Above Standard	$13,946	$11,551	**$2,395**	8.0

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Children's Services
Service Profile

Program

Parks, Recreation and Neighbourhood

Organizational Unit

Neighbourhood, Children and Fire Services

Service Type

External

Budget (in thousands)

Operating Costs	$66,064
Revenues	$58,876
Net Levy	**$7,189**
FTEs	**33.0**

Service Overview

The City manages the delivery of municipal and provincial funding for licensed child care programming including child care fee subsidy, special needs resourcing, resource centres, early years planning and family supports. Additionally, Children's Services is actively involved with child care system planning, quality and capacity building, and special needs resourcing. Children's Services acts as a direct liaison with the local school boards and the Ministry of Education. The City manages the delivery of child care and early years programming including early years planning, EarlyON Child and Family Centres and family supports.

Service Value

The City ensures that families are well supported by a responsive, high quality, accessible and increasingly integrated early year's system that contributes to healthy child development. Children's Services supports the Child and Youth Network, made up of approximately 170 organizations, institutions and individuals, who work collaboratively to improve outcomes related to ending poverty, literacy, childhood obesity and service integration for children, youth and families. Through the Ministry of Education, Children's Services is also made aware of concerns regarding licensed child care providers.

Basis For Delivery

Mandatory – The City is designated under the *Child Care and Early Years Act (2014)* as the Service System Manager for Child Care and Early Years programs and services for the City and the County of Middlesex.

Service level

Service type	Below Standard	At Standard	Above Standard
Mandatory			●
Essential			
Traditional			
Other Discretionary			

Considered above standard based on the investment in the Child and Youth Network.

Performance and Benchmarking

- The City's net levy per household for children's services is the second lowest of the comparator municipalities (Hamilton, Windsor, Halton Region, Waterloo Region).

- The City has the lowest percentage of operating costs funded by non-taxation revenues, reflecting its $1.1 million investment in the Child and Youth Network, a community wide response to improve outcomes for children, youth and families.

- The 2017 MBNCanada Performance Measurement Report indicates that the City has:
  - The fifth highest total child care services cost per child of the 10 comparator municipalities; and
  - The fourth highest annual child care cost per normalized subsidized child care space of the 10 comparator municipalities.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Children's Services
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Families that receive child care fee subsidies • Third-party organizations that receive funding from the City for the delivery of licensed childcare, literacy programming, family support programming, special needs resourcing and other funding and EarlyON programming
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Children in the City enrolled in and attending licensed child care and EarlyON programs and children who benefit from other resources funded by the City and delivered by third-party organizations • Childcare providers/educators, child care system and early years system, Family Centred Service System
Service Output	The output of a service that fulfills a recognized client's need.	1. Child care fee subsidies 2. Funding for licensed child care programming 3. Childcare and early years system planning 4. Awareness of changes to or concerns regarding child care provider licenses 5. Oversight of the child care and early years system in London and Middlesex County
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Funds 2. Funds 3. Creating and changing rules 4. Periods of permission 5. Implementing changes
Service Output Level	The quantum of service outputs provided to direct clients.	• There are approximately 14,139 licensed child care spaces in London and Middlesex County (including licensed centre-based and licensed home based spaces) • There are approximately 3,500 children receiving child care subsidies each month, of which approximately 3,300 are residents of the City
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Operational Management 6. Literacy 2. Licensed Child Care 7. Integration 3. Early Child Development 8. Child Care Expansion Plan Funding 4. Ending Poverty 9. Canada-Ontario Early Learning and Child Care Agreement Funding 5. Healthy Eating and Physical Activity 10. Funding (all other programs)

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Community Centres Service Profile

Program
Parks, Recreation and Neighbourhood

Organizational Unit
Neighbourhood, Children and Fire Services

Service Type
External

Budget (in thousands)	
Operating Costs	$3,350
Revenues	$1,439
Net Levy	**$1,910**
FTEs	**61.0**

Service Overview

The City provides facilities for recreational and leisure activities, rental opportunities, events and meetings, as well as hosting aspects of the City's emergency response functions when required. Community Centres are neighbourhood hubs where neighbours can come together, gather and build new relationships, find more information about what is going on in their community, learn new skills and enjoy the benefits of recreation through participation

Service Value

Community centres provide accessible, inclusive, welcoming, quality spaces for community recreational programming, activities, rentals/events and neighbourhood gatherings. They act as a vehicle for communicating with residents concerning community activities and support community development through collaboration to support neighbourhood-based groups and recreation initiatives.

Community centres also provide accommodation to affected/vulnerable residents in the event of extreme weather conditions or other emergency situations requiring a municipal response.

Basis For Delivery

Traditional – The operation of community centres is a typical service offered by municipalities, with all of the selected municipal comparators providing a similar service.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Service type

Considered below standard as the City has the highest number of households per service centre within the comparator group (i.e. the lowest number of community centres relative to households)

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Community Centres with other parks and recreation functions in order to provide consistency with the operating structure of the comparator municipalities (Hamilton, Windsor, Brampton, Vaughan). This analysis indicates that the City has the lowest municipal levy per household for parks and recreation services of the comparator municipalities, due in part to the fact that it has the highest rate of operating costs funded by non-taxation revenues.

- The 2017 MBNCanada Performance Measurement Report indicates that the City has the third highest total cost for recreation programs and facilities per participant visit of the nine comparator municipalities. It is important to note that this indicator measures total costs and not the net levy requirement (i.e. does not consider user fee recoveries).

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Community Centres
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Individuals utilizing community centres • Community groups utilizing community centres • Other parties offering programming at the City's community centres (third parties and other City functional areas)
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	Residents who attend events and programs offered at the City's community centres through third parties.
Service Output	The output of a service that fulfills a recognized client's need.	1. Access to recreational facilities for leisure and recreational purposes. 2. Neighbourhood-based groups and initiatives are supported. 3. Dissemination of information concerning community activities. 4. Shelter and programming in the event of emergencies as well as extreme weather conditions (warming and cooling centres).
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Recreational and cultural encounters 2. Advocacy and promotional encounters 3. Advisory encounters 4. Interventions
Service Output Level	The quantum of service outputs provided to direct clients.	The City currently operates thirteen community centres, with an estimated 2.2 million visitors annually. In addition, there are two Community Centres (Bostwick and Stoney Creek) that are operated in joint partnership with the YMCA and London Public Library. Construction is underway for a new East Community Centre with project completion targeted for Fall 2019.
Sub-Services	Elements of a service that have different outputs and/or clients.	*Note – The City's budget identifies sub-service on the basis of facility (e.g. Lambeth, Medway) rather than the activities actually provided. Accordingly, the subservices identified in the service profile below will not align with the City's budget.* 1. Gymnasiums 6. Administration 2. Specialty spaces (tennis courts, squash courts, weight rooms, billiard rooms, etc.) 7. Facility Maintenance 8. Facility Rentals 3. Warming centres 9. Fitness Rooms 4. Cooling centres 10. Drop in Or Membership Based Recreational and Leisure Programs 5. Emergency reception 11. Community Kitchens

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Community Development and Funding Service Profile

Program

Parks, Recreation and Neighbourhood

Organizational Unit

Neighbourhood, Children and Fire Services

Service Type

External

Budget (in thousands)

Operating Costs	$4,355
Revenues	$202
Net Levy	**$4,153**
FTEs	**13.6**

Service Overview

Community Development and Funding supports residents of all ages, neighbourhood associations, and not-for-profit organizations working to strengthen our community with funding, tools, resources, and education. The City provides opportunities to grow and build communities, and strengthen neighbourhoods through key strategic investments in the health and well-being of our local communities. In addition, strong community partnerships at both the neighbourhood and city-wide level are cultivated, working to build a better city for all.

Service Value

- Contributes to the growth and strengthening of communities, neighbourhoods, and the city as a whole, through both financial and non-financial resources
- Supports residents to build capacity through a variety of tools and resources to improve neighbourhoods through neighbourhood driven activities and decision making
- Supports initiatives such as community gardens that are seen as essential to the health and quality of life of residents and are deemed as important social gathering spaces within neighbourhoods, on par with community centres, cafés and recreational facilities.

Basis For Delivery

Traditional – The provision of financial and non-financial support to community groups and associations is a service offered by most of the selected comparator municipalities.

Service level

Service type	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			●
Other Discretionary			

Considered above standard due to the extent of neighbourhood driven activities (safety audit, outdoor movie nights, community gardens) and neighbourhood decision-making

Performance and Benchmarking

- The 2017 MBNCanada Performance Measurement Report does not provide specific analysis of community development and funding activities.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Community Development and Funding
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	Community groups (neighbourhood associations, not-for-profit organizations and volunteer groups)
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	Residents that participate in and/or benefit from the work of the above-noted community groups, including but not limited to adopt-a-park, community gardens, neighbourhood decision-making forums, neighbourhood small events.
Service Output	The output of a service that fulfills a recognized client's need.	1. Financial support 2. Advice, support and coordination of community initiatives
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Funds 2. Periods of agreement
Service Output Level	The quantum of service outputs provided to direct clients.	• Approximately 50 organizations receive funding through the London Community Grants Program; through this funding, 250,000+ residents were served, and more than 55,000 service hours were provided to the community • Neighbourhood Development & Support provides support to residents across more than 75% of London's neighbourhoods, supporting 30 neighbourhood groups and associations, and more than 60 neighbourhood events • Through Community Gardens, almost 500 gardeners are supported across 18 community gardens
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Community Development 2. London Strengthening Neighbourhoods Strategy 3. London Community Gardens Program 4. London Community Grants Program 5. Neighbourhood Decision Making 6. Neighbourhood Small Events Fund 7. Neighbourhood Equipment Lending Program 8. Age Friendly London Network

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Community Recreational and Leisure Programming Service Profile

Program

Parks, Recreation and Neighbourhood

Organizational Unit

Neighbourhood, Children and Fire Services

Service Type

External

Budget (in thousands)

Operating Costs	$3,242
Revenues	$2,116
Net Levy	$1,125
FTEs	55.3

Service Overview

The City offers recreation and leadership programming opportunities for all ages on a year-round basis, including adult and youth programming, camps, playground programming and senior satellites.

Service Value

- Recreation programs provide inclusive opportunities for engagement, social opportunities, social skill development, increased physical activity, practical skill development in a variety of areas, increased self-esteem, enhanced health awareness and harm reduction through prevention programs.
- Recreation leadership development programs and employment opportunities lead to individual benefits such as communication and problem-solving skills and increase in confidence.
- Community development through collaboration to support neighbourhood-based groups and recreation initiatives

Basis For Delivery

Traditional – The provision of recreational programming is a typical service offered by municipalities, with all of the selected municipal comparators providing a similar service.

Service level

Service type	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional		⬤	
Other Discretionary			

Considered at standard based on net levy requirement as compared to other municipalities

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Community Centres with other parks and recreation functions in order to provide consistency with the operating structure of the comparator municipalities. This analysis indicates that the City has the lowest municipal levy per household for parks and recreation services of the comparator municipalities (Hamilton, Windsor, Brampton, Vaughan), due in part to the fact that it has the highest rate of operating costs funded by non-taxation revenues.

- The 2017 MBNCanada Performance Measurement Report indicates that the City has the third highest total cost for recreation programs and facilities per participant visit of the nine comparator municipalities. It is important to note that this indicator measures total costs and not the net levy requirement (i.e. does not consider user fee recoveries).

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Community Recreational and Leisure Programming Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	Youth leaders, casual staff and recreational and leisure program users, from newborns to the elderly and from newcomers to established residents.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Family members of residents of participating in recreational programs • Public sector organizations in the health care and emergency response who indirectly benefit from a healthier community • Community businesses and organizations the City partners with to deliver programs (e.g.. London Middlesex Housing Corporation, East Park Golf Gardens, Family Centres) • Community organizations referring clients to participate in recreation programs (e.g.. Thames Valley Children's Centre, Settlement Workers in Schools)
Service Output	The output of a service that fulfills a recognized client's need.	1. Recreational programming 2. Leadership development programs and employment opportunities
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Recreational and cultural encounters 2. Education and training encounters
Service Output Level	The quantum of service outputs provided to direct clients.	• On an annual basis, the City delivers approximately 340,000 hours of registered recreation programming to 31,000 participants • On an annual basis, Community Recreational and Leisure Programming delivers approximately 62,000 hours of non-registered hours of recreational programming • On an annual basis, Community Recreational and Leisure Programming provides approximately 450 casual staff positions per year
Sub-Services	Elements of a service that have different outputs and/or clients.	*While the City's budget identifies sub-service on the basis of activity (e.g. spring programming) and location (East, West, we have not listed subservices by location. As such the subservices identified in the service profile below will not align with the City's budget.)* 1. Recreation Administration 7. Summer Playground Programs 2. Participation and Outreach 8. Adult Recreation Programs 3. Neighbourhood and Specialty Day Camps 9. Youth Recreation Programs 4. Summer Camp Inclusion 10. Summer Tennis Programs 5. Social Skills Camp 11. Seniors Satellite Centres 6. Leadership Programs 12. Casual Staff Employment

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Fire and Rescue Services
Service Profile

Program
Protective Services

Organizational Unit
Neighbourhood, Children and Fire Services

Service Type
External

Budget (in thousands)	
Operating Costs	$56,003
Revenues	$38
Net Levy	**$55,965**
FTEs	**391.5**

Service Overview

The City responds to various types of fire and other emergency calls, including but not limited to structure fires, car fires, water & ice rescue, motor vehicle collisions in the city and Highways 401 and 402 and cardiac related events.

Service Value

The City contributes towards the prevention of loss of life and injury to citizens and non-residents visiting the City, as well as the reduction of property loss due to fires and natural disasters.

Crews at the 14 fire halls respond to fire and other emergencies in the city. The Communications & Dispatch Centre ensures response is quick and targeted to the nature of the emergency. Staff and equipment are maintained at superior levels of service by the Apparatus and Training Divisions.

Basis For Delivery

Mandatory – Section 2(1)(b) of the Fire Prevention and Protection Act (the 'FPPA') requires every municipality to provide such fire protection services as it determines may be necessary in accordance with its needs and circumstances.

Service level

Service type	Below Standard	At Standard	Above Standard
Mandatory		●	
Essential			
Traditional			
Other Discretionary			

Considered at standard as the City's fire response times are consistent with guidelines established by the Office of the Fire Marshall.

Performance and Benchmarking

- The 2017 MBNCanada Performance Measurement Report indicates that the City has the fourth highest fire costs per staffed in-service vehicle hour. It is important to note that this indicator will be affected based on the staffing model used by individual fire services (full-time vs. composite vs. volunteer).

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Fire and Rescue Services
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Property and car owners, including owners of properties adjacent to the site of a structural fire or car owners travelling the same city street or highway • Incident victims (property fire or motor vehicle collision) • Residents of the City of London, in the event of hazardous material and other mass event incidents
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Insurance companies that insure properties and vehicles • Families of individuals involved in fires, motor vehicle accidents or other incidents • Property and car owners in general, due to better valuation of properties or lower insurance rates, based on overall benchmarking for the City
Service Output	The output of a service that fulfills a recognized client's need.	1. Fire and rescue incidents mitigated
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Interventions
Service Output Level	The quantum of service outputs provided to direct clients.	Fire and Rescue Services responds to approximately 10,000 calls for service annually, of which approximately 75% are classified as emergency calls.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Administration 2. Firefighting and Other Emergencies 3. Water and Ice Rescue 4. Hazardous Materials Rescue 5. Auto Extrication 6. Technical Rescue 7. Vehicle Maintenance 8. Training 9. Emergency Communications Centre

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Fire Prevention and Education Service Profile

Program
Protective Services

Organizational Unit
Neighbourhood, Children and Fire Services

Service Type
External

Budget (in thousands)	
Operating Costs	$3,759
Revenues	$100
Net Levy	**$3,659**
FTEs	**29.0**

Service Overview

The City conducts Fire Code inspections, prosecutes non-compliant property owners, investigates the cause and origin of fires and delivers public education programs.

Service Value

Fire Prevention and Education contributes towards improving behaviours with respect to fire safety so as to reduce loss of life, injury to citizens and visitors to the City, and the loss of property due to fire.

Basis For Delivery

Mandatory – Section 2(1)(b) of the FPPA requires every municipality to establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention.

Service level

	Below Standard	At Standard	Above Standard
Service type Mandatory			
Essential			
Traditional			
Other Discretionary			

Considered at standard as the City's fire prevention and education activities are consistent with guidelines established by the Office of the Fire Marshal.

Performance and Benchmarking

- The 2017 MBNCanada Performance Measurement Report indicates that the City has the fourth highest fire costs per staffed in-service vehicle hour. It is important to note that this indicator will be affected based on the staffing model used by individual fire services (full-time vs. composite vs. volunteer).

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Fire Prevention and Education Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Property owners that are subject to fire inspections • Residents that participate in fire education activities
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Occupants of properties that are subject to fire inspections • Insurance companies that insure properties subject to fire inspections
Service Output	The output of a service that fulfills a recognized client's need.	1. Fire inspections 2. Fire investigations 3. Fire Code prosecutions 4. Public education sessions
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Findings 2. Findings 3. Penalties and periods of sanction 4. Education and training encounters
Service Output Level	The quantum of service outputs provided to direct clients.	The City conducts approximately 14,000 inspection and inspection activities annually.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Fire Prevention 2. Public Education

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Subsidized Transit Service Profile

Program
Social and Health

Organizational Unit
Neighbourhood, Children and Fire Services

Service Type
External

Budget (in thousands)

Operating Costs	$753
Revenues	–
Net Levy	**$753**
FTEs	–

Service Overview

The City provides public transit subsidization to four target populations: the visually impaired, children from aged 5 and up to an included aged 12, adults over the age of 18 with income below the low-income cut-off after-tax (pilot project), and youth from ages 13 to 17 (pilot project).
* On April 1, 2019, Council reinstated the Senior Tickets program

Service Value

The subsidized transit provides affordable transportation in order to help remove and prevent barriers that affect a person's ability to gain and maintain employment, access health care, and pursue recreational, educational and social activities for themselves and their family.
Affordable transportation is a key component of providing good quality of life.

Basis For Delivery

Traditional – The provision of subsidized transit is a typical service offered by municipalities, with all of the selected municipal comparators providing a similar service.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional	●		
Other Discretionary			

Service type

Considered below standard due to nature of reduced fare arrangements offered by comparator municipalities.

Performance and Benchmarking

- A number of the comparator municipalities (Hamilton, Windsor, Brampton, Waterloo) offer discounted transit fares for other groups not included in the City's subsidized transit service, including veterans and seniors (regardless of income).

- The 2017 MBNCanada Performance Measurement Report does not provide specific analysis for subsidized transit program costs.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Subsidized Transit
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	Individuals receiving subsidized transit
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	Not applicable
Service Output	The output of a service that fulfills a recognized client's need.	1. Affordable transportation
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Funds
Service Output Level	The quantum of service outputs provided to direct clients.	• More than 11,000 bus passes are issued annually to individuals that are visually impaired or low income. • More than 365,000 free rides are provided annually to children eligible for the service.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Transit for the Blind 2. Transit for Children (12 and under) 3. Transit for Low Income Individuals (18+) 4. Transit for Youth (13 to 17) 5. Senior Tickets Program (Reinstated April 1, 2019)

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

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Service London Service Profile

Program
Corporate, Operational and Council Support

Organizational Unit
Neighbourhood, Children and Fire Services

Service Type
External

Budget (in thousands)	
Operating Costs	$568
Revenues	–
Net Levy	**$568**
FTEs	**5.0**

Service Overview

Service London is focused on improving access to City services and programs through the City's customer relation management system, the Service London online citizen portal, the 661-CITY phone number and in-person counter services.

Service Value

Service London is a transformative initiative that improves access to City services and the quality and efficacy of customer service experiences across all customer channels. It aims to ensure that (i) there are no wrong doors for citizens when accessing City services; and (ii) customer experiences are simple, seamless, personalized and accountable.

Basis For Delivery

Essential– The provision of citizen/customer interfaces are necessary to ensure sufficient access to City services.

Service level

	Below Standard	At Standard	Above Standard
Service type Mandatory			
Essential		●	
Traditional			
Other Discretionary			

Considered at standard based on satisfaction rates reported in customer surveys.

Performance and Benchmarking

- The City has the lowest per household net levy for customer service (which includes Service London) of the selected comparator municipalities (Hamilton, Windsor, Brampton).

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Service London
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Individuals seeking to access City services for their personal use • Businesses accessing the Service London Business hub
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	
Service Output	The output of a service that fulfills a recognized client's need.	1. Information on City services 2. Referrals to the appropriate City functional area(s)
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Advisory encounters 2. Matches, referrals and linkages
Service Output Level	The quantum of service outputs provided to direct clients.	In its first full year (2015), Service London Business had 1,400 interactions with business clients, agencies and other stakeholders.
Sub-Services	Elements of a service that have different outputs and/or clients.	Not applicable

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Homeless Prevention Service Profile

Program
Social and Health

Organizational Unit
Neighbourhood, Children and Fire Services

Service Type
External

Budget (in thousands)	
Operating Costs	$13,946
Revenues	$11,551
Net Levy	**$2,395**
FTEs	**8.0**

Service Overview

The City is the lead agency for the implementation of 10 Year Homeless Prevention and Housing Plan. In implementing the strategies and actions, the City forms partnerships with, and provides funding to, organizations that contribute to solving homelessness. The City is the lead agency in the hosting and maintaining of a shared homeless management information system. Funding is received from the Government of Canada, Province of Ontario and the City of London to implement a range of services and supports aimed at addressing, reducing and preventing homelessness in London.

Service Value

Homeless Prevention seeks to achieve a coordinated and integrated outcome focused approach to solve the experience of homelessness for individuals and families. Two primary outcomes guide the efforts: individuals and families experiencing homelessness obtain and retain housing; and, individuals and families at risk of homelessness remain housed. Strategies focus on reducing chronic homelessness through emergency shelter diversion, rapid housing and housing stability.

Basis For Delivery

Mandatory – The City is designated under the *Housing Services Act and Ontario Regulation 367/11* as the Consolidated Municipal Service Manager for housing services for the City and the County of Middlesex and as such, is the delivery agent for the Community Homeless ness Prevention Initiative. The City is the delivery agent for the Government of Canada's Homelessness Partnering Strategy.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			●
Essential			
Traditional			
Other Discretionary			

Considered above standard due to the higher budgeted net cost and lower rate of non-taxation revenue

Service type

Performance and Benchmarking

- The City has the highest budgeted net costs per household for homeless prevention of the selected comparator municipalities (Hamilton, Windsor, Halton Region, Waterloo Region).

- The City has the second lowest rate of non-taxation revenue among the same comparator municipalities.

- The 2017 MBNCanada Performance Measurement Report does not provide specific analysis for homeless prevention activities from an overall perspective.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Homeless Prevention
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Households receiving a loan or grant for a utility crisis or rental loan • Individuals and families experiencing homelessness • Organizations receiving funding from the City for homeless prevention initiatives (e.g. emergency shelters, housing stability)
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Individuals and families experiencing homelessness • Households receiving housing allowances • Households receiving a loan or grant for a utility crisis or rental loan
Service Output	The output of a service that fulfills a recognized client's need.	1. Access to programs and services 2. Housing allowances 3. Evaluation conducted with dissemination of results, shared homeless management information system 4. Coordination of homeless initiatives
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Funds 2. Funds 3. Advisory encounters 4. Periods of agreement
Service Output Level	The quantum of service outputs provided to direct clients.	The City invests in excess of $13 million in homeless prevention activities, which supports: • 322 emergency shelter beds, • Housing stability workers providing intensive in home support • Housing finders – working with households and landlords • 24 /7 outreach services • Coordinated and integrated service platform – by name list of high priority individuals • Training and education programs for organizations • Public input opportunities through enumeration • Housing allowances
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Services Funded Through Purchase of Service Agreements 2. Homeless Management Information System, Emuneration 3. Housing Supplement Program

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

KPMG

City of London Service Review

Parks and Recreation

Service Profiles

As of December 2018 and issued June 14, 2019

Parks and Recreation
Service Profile Summary

Number of services/service profiles	**10**
Total operating costs (in thousands)	**$33,480**
Net municipal levy (in thousands)	**$17,669**
Full-time equivalent staff	**326**

Services by Basis of Delivery, Service Level and Net Levy

Net Levy Requirement

< $1 million

$1 million to $5 million

$5 million to $10 million

>$10 million

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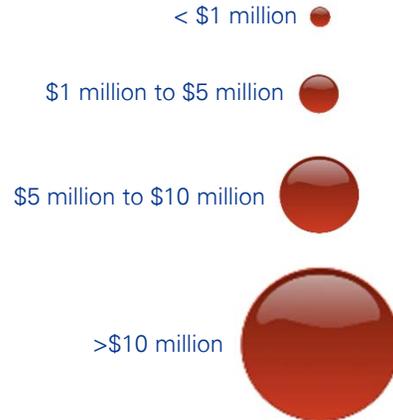
Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Parks and Recreation
Service Profile Summary

Service	Basis of Delivery	Service Level	Operating Costs (in thousands)	Revenues (in thousands)	Net Levy (in thousands)	FTEs
Cafeteria	Traditional	At Standard	$420	$306	**$114**	4.6
Arts, Culture and Heritage Advisory and Funding	Traditional	At Standard	$2,373	$40	**$2,333**	1.0
Special Events Coordination	Traditional	At Standard	$316	$167	**$149**	4.5
Recreation Administration	Traditional	At Standard	$3,056	$165	**$2,891**	13.5
Aquatics	Traditional	Below Standard	$4,173	$2,812	**$1,361**	75.4
Arenas	Traditional	Above Standard	$7,874	$6,258	**$1,616**	75.9
Parks and Horticulture	Traditional	At Standard	$7,947	-	**$7,947**	78.9
Sports Services	Traditional	At Standard	$1,953	$797	**$1,155**	13.7
Storybook Gardens	Other Discretionary	At Standard	$1,586	$1,470	**$116**	20.6
Golf	Traditional	At Standard	$3,782	$3,795	**($13)**	37.8

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Cafeteria Service Profile

Program
Corporate, Operating and Council

Organizational Unit
Parks and Recreation

Service Type
Internal and External

Budget (in thousands)

Operating Costs	$420
Revenues	$306
Net Levy	**$114**
FTEs	**4.6**

Service Overview

The Cafeteria Team provides food and beverage service in City Hall to staff, City Council and the general public through the cafeteria, catering and vending machines.

Service Value

The presence of an on-site cafeteria provides staff and Council with the opportunity to obtain quality food at reasonable prices without having to leave the facility. This service also enhances time management efficiency around lunch, breaks and meetings.

Basis For Delivery

Traditional – The operation of food services, both in terms of cafeterias and meeting food service, is a traditional function for larger municipalities.

Service level

Service type	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional		🔴	
Other Discretionary			

Considered at standard based on the relatively low net levy requirement.

Performance and Benchmarking

- Given the relatively low level of the net municipal levy, we have not included performance and benchmarking information for the service.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Cafeteria
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City employees • City Council • Members of the general public utilizing the cafeteria
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	
Service Output	The output of a service that fulfills a recognized client's need.	1. Food and beverage service (cafeteria and vending machines) 2. Catering for meetings
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Units of resource 2. Units of resource
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the cafeteria conducts approximately 37,000 transactions with customers.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Arts, Culture and Heritage Advisory and Funding Service Profile

Program
Culture

Organizational Unit
Parks and Recreation

Service Type
External

Budget (in thousands)	
Operating Costs	$2,373
Revenues	$40
Net Levy	**$2,333**
FTEs	**1.0**

Service Overview

The City acts as a central access point for cultural activities in the City through the promotion, collaboration, communication and sharing of knowledge and resources for the cultural sector.

Service Value

Culture defines, strengthens and sustains the community's distinct cultural identify and creative economy. Through contributions to community organizations, the City helps to create cultural employment and enhance the quality of life for residents of the City.

Basis For Delivery

Traditional – Municipal support (financial and advisory) is a typical service offered by municipalities, with all of the selected municipal comparators providing a similar service.

Service level

	Below Standard	At Standard	Above Standard
Mandatory		Considered at standard as the City's investment in arts and culture is consistent with or lower than the comparator municipalities.	
Essential			
Traditional			
Other Discretionary			

Service type

Performance and Benchmarking

- The City's net levy per household for arts and cultural support is consistent with, or lower than, the selected comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

- The 2017 MBNCanada Performance Measurement Report indicates that the City has:
  - The second lowest arts, heritage and festival grants per capita of the 10 comparator municipalities;
  - The third lowest arts, heritage and festival operating costs per capital of the nine comparator municipalities; and
  - The third lowest total cultural costs per capita (grants and operating costs) of the nine comparator municipalities.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Arts, Culture and Heritage Advisory and Funding Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	Third-party organizations that delivery arts, cultural and heritage programming
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of and visitors to the community • Employees of the third-party organizations • Funded organizations
Service Output	The output of a service that fulfills a recognized client's need.	1. Financial support 2. Advice, support and coordination of initiatives
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Funds 2. Periods of agreement
Service Output Level	The quantum of service outputs provided to direct clients.	The Cultural sector (arts, culture and heritage) contributes approximately $540 million in economic activity in the City of London.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Culture Unit 2. Creative City 3. Public Art 4. Community Arts Investment Program ("CAIP") 5. Community Heritage Investment Program ("CHIP") 6. London Arts Council 7. London Heritage Council 8. London Music Initiative 9. Grand Theatre

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Special Events Coordination Service Profile

Program
Parks, Recreation and Neighbourhood Services

Organizational Unit
Parks and Recreation

Service Type
External

Budget (in thousands)	
Operating Costs	$316
Revenues	$167
Net Levy	**$149**
FTEs	**4.5**

Service Overview

Special Events coordinates the marketing, rental and operation of event and meeting oriented City facilities such as the Civic Garden Complex, Springbank Gardens, Harris Park and Victoria Park. Special Events coordinates the City's relationship with special event organizers and provisions permits for events on City owned lands.

Service Value

By working with event organizers, Special Events supports thousands of residents and visitors who attend special events in the community. This contributes to maintaining a creative, vibrant and engaged community that encourages residents to come together to attend festivals and events where cultural diversity can be celebrated in a safe, respectful and engaging manner.

Basis For Delivery

Traditional – The coordination of special events and use of municipal facilities to host events is a typical municipal activity.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional		●	
Other Discretionary			

Considered at standard based on the relatively low net levy requirement.

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Special Events Coordination with other parks and recreation functions in order to provide consistency with the operating structure of the comparator municipalities (Hamilton, Windsor, Brampton, Vaughan). This analysis indicates that the City has the lowest municipal levy per household for parks and recreation services of the comparator municipalities, due in part to the fact that it has the highest rate of operating costs funded by non-taxation revenues.

- The 2017 MBNCanada Performance Measurement Report does not provide specific analysis relating to special events.

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Special Events Coordination
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Special events organizers • Facility renters
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents and visitors that attend special events
Service Output	The output of a service that fulfills a recognized client's need.	1. Marketing and promotional efforts 2. Provision of special event permit and rental agreements 3. Advice and support to organizations looking to organize special events
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Promotional encounters 2. Periods of agreement 3. Advisory engagements
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, approximately 200 special events are held annually in the community.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Recreation Administration Service Profile

Program

Parks, Recreation and Neighbourhood Services

Organizational Unit

Parks and Recreation

Service Type

External

Budget (in thousands)

Operating Costs	$3,056
Revenues	$165
Net Levy	**$2,891**
FTEs	**13.5**

Service Overview

Recreation Administration provides overall management and direction of parks and recreation programming and planning.

Service Value

Parks and recreation activities provide social opportunities, social skill development, practical skill development in a variety of areas, increased self-esteem, enhanced health awareness and harm reduction through prevention programs. They contribute towards the overall quality of life for residents as well as the attractiveness of the community for new residents.

Basis For Delivery

Traditional – The coordination of parks and recreation services is a typical municipal function.

Service level

Service type	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional		●	
Other Discretionary			

Considered at standard based on low levy requirement in comparison to comparator municipalities.

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Recreation Administration with other parks and recreation functions in order to provide consistency with the operating structure of the comparator municipalities (Hamilton, Windsor, Brampton, Vaughan). This analysis indicates that the City has the lowest municipal levy per household for parks and recreation services of the comparator municipalities, due in part to the fact that it has the highest rate of operating costs funded by non-taxation revenues.

- The 2017 MBNCanada Performance Measurement Report indicates that the City has the third highest total cost for recreation programs and facilities per participant visit of the nine comparator municipalities. It is important to note that this indicator measures total costs and not the net levy requirement (i.e. does not consider user fee recoveries).

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Recreation Administration
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City staff involved in the planning and delivery of parks and recreation programming • Recreation Services staff in Neighbourhood, Children and Family Services ("NCFS")
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents and visitors that utilize parks and recreation facilities • Residents and visitors that utilize recreation and leisure programming (NCFS)
Service Output	The output of a service that fulfills a recognized client's need.	1. Parks and recreation planning 2. Overall management and coordination of parks and recreation activities 3. Recreation subsidy (Play Your Way) 4. Recreation customer service 5. Sponsorship and advertising 6. Business solutions
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Creating and changing rules 2. Advisory engagements 3. Funds 4. Recreational and cultural encounters 5. Advocacy and promotional encounters, advisory encounters 6. Implementing changes
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the City's Parks and Recreation function manages 50,000 registrations, 9,000 rentals, 20,500 walk-ins, 55,500 calls from customers and 10,000 email communications.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Recreation Administration 2. Recreation Customer Service

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Aquatics
Service Profile

Program
Parks, Recreation and Neighbourhood Services

Organizational Unit
Parks and Recreation

Service Type
External

Budget (in thousands)	
Operating Costs	$4,173
Revenues	$2,812
Net Levy	**$1,361**
FTEs	**75.4**

Service Overview

Aquatics delivers programming utilizing the City's three indoor pools and 11 outdoor pools, as well as the City's wading pools and splash pads. Aquatics programming is used by residents (infants to seniors), school boards, swim clubs and athletes.

Service Value

Aquatics enhances the quality of life for residents by providing fitness and socialization opportunities. Aquatics also contributes to the preservation of life by teaching individuals to swim plus life saving skills. Leadership and training provides employment for up to 300 casual staff.

Basis For Delivery

Traditional – The provision of aquatics programming is a typical municipal function.

Service level

Service type	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional	●		
Other Discretionary			

Considered below standard based on number of aquatic centres per 100,000 households

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Aquatics with other parks and recreation functions in order to provide consistency with the operating structure of the comparator municipalities (Hamilton, Windsor, Brampton, Vaughan). This analysis indicates that the City has the lowest municipal levy per household for parks and recreation services of the comparator municipalities, due in part to the fact that it has the highest rate of operating costs funded by non-taxation revenues.

- The 2017 MBNCanada Performance Measurement Report indicates that the City has the third highest total cost for recreation programs and facilities per participant visit of the nine comparator municipalities. It is important to note that this indicator measures total costs and not the net levy requirement (i.e. does not consider user fee recoveries).

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Aquatics
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Residents enrolled in aquatics programming • Residents using aquatics facilities independently (public swim, splash pads) • Residents hosting events at City swimming pools • School boards utilizing City swimming pools • Swim clubs and athletes
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Families of aquatics users
Service Output	The output of a service that fulfills a recognized client's need.	1. Aquatic programming 2. Access to aquatics infrastructure without programming
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Recreational and cultural encounters 2. Units of resource
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, approximately 200,000 residents access the City's public swim programs, with a further 18,500 residents registering for swimming lessons and other programs
Sub-Services	Elements of a service that have different outputs and/or clients.	*Note – The City's budget identifies sub-service on the basis of facility (e.g. Stronach, Thames) rather than the activities actually provided. Accordingly, the subservices identified in the service profile below will not align with the City's budget.* 1. Administration/Operations 2. Programming 3. Public Swim/Aquafit/Fit Swims 4. Pool Rentals 5. Spray Pads and Wading Pools

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Arenas
Service Profile

Program
Parks, Recreation and Neighbourhood Services

Organizational Unit
Parks and Recreation

Service Type
External

Budget (in thousands)	
Operating Costs	$7,874
Revenues	$6,258
Net Levy	**$1,616**
FTEs	**75.9**

Service Overview

In connection with the operation of its 10 arenas (22 ice pads), the City is responsible for the maintenance and property management of recreational ice facilities, the allocation of facility usage pursuant to joint use/joint venture agreements, the rental of ice time, the provision of public skating and other community access and coordination with community groups.

Service Value

The City provides a system of clean, safe, quality arenas and associated community centres that invite community organizations, sports organizations and residents to enjoy a variety of recreational activities. This contributes to the well-being of residents while promoting livable and inclusive neighbourhoods.

Basis For Delivery

Traditional – The operation of arenas is a typical municipal function.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			●
Other Discretionary			

Considered above standard based on number of ice-pads per 100,000 households

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Arenas with other parks and recreation functions in order to provide consistency with the operating structure of the comparator municipalities (Hamilton, Windsor, Brampton, Vaughan). This analysis indicates that the City has the lowest municipal levy per household for parks and recreation services of the comparator municipalities, due in part to the fact that it has the highest rate of operating costs funded by non-taxation revenues.

- The 2017 MBNCanada Performance Measurement Report indicates that the City has the third highest total cost for recreation programs and facilities per participant visit of the nine comparator municipalities. It is important to note that this indicator measures total costs and not the net levy requirement (i.e. does not consider user fee recoveries).

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Arenas
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Residents using arena facilities independently (public skating, shinny) • Organizations and groups renting ice time • School boards utilizing City arenas • Dry Pad use in off season
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Families of arena users • Organizations booking facilities
Service Output	The output of a service that fulfills a recognized client's need.	1. Access to arena facilities for the general public 2. Rental of ice time to community organizations and other groups
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Recreational and cultural encounters 2. Units of resource
Service Output Level	The quantum of service outputs provided to direct clients.	• The City operates a total of 10 arenas, representing 22 ice pads. • On an annual basis, approximately 27,000 hours of prime ice time is used, representing 87% of prime time capacity.
Sub-Services	Elements of a service that have different outputs and/or clients.	*Note – The City's budget identifies sub-service on the basis of facility (e.g. Argyle, Carling) rather than the activities actually provided. Accordingly, the subservices identified in the service profile below will not align with the City's budget.* 1. Administration 2. Public Skating 3. Ice Time Rentals 4. Sports Services – Learn To Skate 5. Recreation Operations Administration 6. Recreation Operations

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Parks and Horticulture Service Profile

Program
Parks, Recreation and Neighbourhood Services

Organizational Unit
Parks and Recreation

Service Type
External

Budget (in thousands)	
Operating Costs	$7,947
Revenues	–
Net Levy	**$7,947**
FTEs	**78.9**

Service Overview

Parks and Horticulture provides property management, maintenance and care of City parks, open spaces and roadsides, as well as risk management and grounds maintenance at all City buildings.

Service Value

Parks and Horticulture contributes to a beautiful, vibrant community for residents, visitors, businesses and potential new business to the community. The provision of safe, clean parks and open space systems through proactive and effective property management strengthens the livability and vibrancy of the community while contributing towards a healthy lifestyle for residents.

Basis For Delivery

Traditional – The maintenance of parks and open spaces is a typical municipal function.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			●
Other Discretionary			

Service type

Considered above standard based on hectares of parkland per 100,000 households

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Parks and Horticulture with other parks and recreation functions in order to provide consistency with the operating structure of the comparator municipalities (Hamilton, Windsor, Brampton, Vaughan). This analysis indicates that the City has the lowest municipal levy per household for parks and recreation services of the comparator municipalities, due in part to the fact that it has the highest rate of operating costs funded by non-taxation revenues.

- The 2017 MBNCanada Performance Measurement Report indicates that the City has:
  - The lowest parks operating costs per capital of the 11 comparator municipalities; and
  - The third lowest parks operating costs per hectare of maintained and natural parkland of the 11 comparator municipalities.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Parks and Horticulture
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Residents using City parks and open spaces
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of and visitors to the community
Service Output	The output of a service that fulfills a recognized client's need.	1. Maintenance of parks, open spaces and roadsides 2. Grounds management for City facilities 3. Maintenance of playgrounds and sports fields 4. Maintenance of trails and pathways
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Recreational and cultural encounters 2. Care and rehabilitation encounters 3. Care and rehabilitation encounters 4. Care and rehabilitation encounters
Service Output Level	The quantum of service outputs provided to direct clients.	The City maintains a system of 465 parks, representing more than 10,000 hectares of parks and natural areas
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Administration 2. Parks and Forest Maintenance 3. Major Parks and Horticulture

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Sports Services
Service Profile

Program

Parks, Recreation and Neighbourhood Services

Organizational Unit

Parks and Recreation

Service Type

External

Budget (in thousands)

Operating Costs	$1,953
Revenues	$797
Net Levy	**$1,155**
FTEs	**13.7**

Service Overview

Sports Services develops and maintains sports fields through daily, weekly, monthly, and annual maintenance programs, allocates sports fields for sports organizations, administers adult recreational sports leagues and coordinates with community groups on the uses of recreational facilities.

Service Value

Sport at its highest potential can make significant contributions to the development of youth, the well-being of individuals and the quality of life of the community. Recreation and sport are essential to the social, cultural and economic well-being of the community. Investing in recreation results in reduced health care and social service and police/justice costs.

The City, through the provision of sports facilities, helps residents realize these benefits.

Basis For Delivery

Traditional – The maintenance of sports fields and other recreational infrastructure is a typical municipal function.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Considered at standard based on number of sports fields and other facilities per 100,000 households

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Sports Services with other parks and recreation functions in order to provide consistency with the operating structure of the comparator municipalities (Hamilton, Windsor, Brampton, Vaughan). This analysis indicates that the City has the lowest municipal levy per household for parks and recreation services of the comparator municipalities, due in part to the fact that it has the highest rate of operating costs funded by non-taxation revenues.

- The 2017 MBNCanada Performance Measurement Report indicates that the City has the third highest total cost for recreation programs and facilities per participant visit of the nine comparator municipalities. It is important to note that this indicator measures total costs and not the net levy requirement (i.e. does not consider user fee recoveries).

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Sports Services
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Groups and organizations utilizing sports fields and other recreation infrastructure • Individuals participating in City administered adult recreation sports leagues
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of and visitors to the community using sports fields and other recreational facilities
Service Output	The output of a service that fulfills a recognized client's need.	1. Maintenance of sports fields and other recreational infrastructure 2. Rental of sports fields and other recreational infrastructure 3. Adult recreational sports leagues 4. Recreational planning 5. Collaboration with third parties to increase access to existing facilities
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Care and rehabilitation encounters 2. Units of resource 3. Recreational and cultural encounters 4. Creating and changing rules 5. Matches, referrals and linkages
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, approximately 14,000 soccer field hours and 8,500 baseball field hours are used.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Adult Administration 2. Leagues 3. Minor Sport 4. Stadium and Sports Fields

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Storybook Gardens
Service Profile

Program
Parks, Recreation and Neighbourhood Services

Organizational Unit
Parks and Recreation

Service Type
External

Budget (in thousands)	
Operating Costs	$1,586
Revenues	$1,470
Net Levy	**$116**
FTEs	**20.6**

Service Overview

Storybook Gardens is a family-centred park offering themed play structures, splash pad, sand and water play area, six family-friendly amusement rides, entertainment events, day camps, outdoor skating (winter), food service and other family-oriented activities.

Service Value

Storybook Gardens enhances the quality of life for residents, offering affordable family-oriented entertainment and gross motor play on a year-round basis. Storybook Gardens also attracts visitors to the community, providing an economic contribution.

Basis For Delivery

Other Discretionary – The operation of an amusement park is not a typical activity for larger communities.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Considered at standard based on the relatively low net levy requirement.

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated Storybook Gardens with other parks and recreation functions in order to provide consistency with the operating structure of the comparator municipalities (Hamilton, Windsor, Brampton, Vaughan). This analysis indicates that the City has the lowest municipal levy per household for parks and recreation services of the comparator municipalities, due in part to the fact that it has the highest rate of operating costs funded by non-taxation revenues.

- The 2017 MBNCanada Performance Measurement Report does not provide specific analysis of municipal amusement parks.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Storybook Gardens
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Visitors to Storybook Gardens, including individuals, schools, community groups and corporate groups
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Family members of children participating in special events, day camps and group events • Local businesses benefiting from visitors to the community
Service Output	The output of a service that fulfills a recognized client's need.	1. Family-oriented entertainment, including programming 2. Park maintenance 3. Physical activity opportunities for guests
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Recreational and Cultural Encounters 2. Care and Rehabilitation Encounters 3. Recreational and Cultural Encounters
Service Output Level	The quantum of service outputs provided to direct clients.	Storybook Gardens receives approximately 160,000 visitors annually, 77% of which live within one hours driving distance from the park.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Golf
Service Profile

Program
Parks, Recreation and Neighbourhood Services

Organizational Unit
Parks and Recreation

Service Type
External

Budget (in thousands)	
Operating Costs	$3,782
Revenues	$3,795
Net Levy	**($13)**
FTEs	**37.8**

Service Overview

The City manages three golf courses, providing retail, food and beverage and cart rental services to users.

Service Value

Golf is an excellent game to encourage outdoor activity and friendships in all age groups and genders. Golf courses provide opportunities for individuals and families to engage in sport and the health and social benefits derived from participation in golf.

The City provides quality municipal golf facilities and services to attract and develop a loyal following of golfers, while striving to be financial self-sufficient.

Basis For Delivery

Traditional – Two of the four comparative municipalities provide golf programming and/or maintain golf courses and as such, we have considered golf to be a traditional municipal service.

Service level

	Below Standard	At Standard	Above Standard

Service type: Mandatory, Essential, Traditional, Other Discretionary

Considered at standard based on the relatively low net levy requirement.

Performance and Benchmarking

- For the purposes of our analysis, we have consolidated golf with other parks and recreation functions in order to provide consistency with the operating structure of the comparator municipalities (Hamilton, Windsor, Brampton, Vaughan). This analysis indicates that the City has the lowest municipal levy per household for parks and recreation services of the comparator municipalities, due in part to the fact that it has the highest rate of operating costs funded by non-taxation revenues.

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Golf
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Golfers utilizing municipal courses
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	
Service Output	The output of a service that fulfills a recognized client's need.	1. Golfing 2. Course maintenance 3. Food services 4. Retail purchasing
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Recreational and cultural encounters 2. Care and rehabilitation encounters 3. Units of resource 4. Units of resource
Service Output Level	The quantum of service outputs provided to direct clients.	Approximately 110,000 golf rounds are played annually on municipal courses.
Sub-Services	Elements of a service that have different outputs and/or clients.	*Note – The City's budget identifies sub-service on the basis of facility (e.g. Fanshawe, Thames Valley, River Road) rather than the activities actually provided. Accordingly, the subservices identified in the service profile below will not align with the City's budget.* 1. Course Usage (Tee-Off Times) 2. Cart Rentals 3. Food and Beverage 4. Retail/Pro-Shop 5. Course Maintenance 6. Administration

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

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City of London Service Review

Planning Services

Service Profiles

As of December 2018 and issued June 14, 2019

Planning Services
Service Profile Summary

Number of services/service profiles	**4**
Total operating costs (in thousands)	**$6,038**
Net municipal levy (in thousands)	**$5,658**
Full-time equivalent staff	**49**

Net Levy Requirement
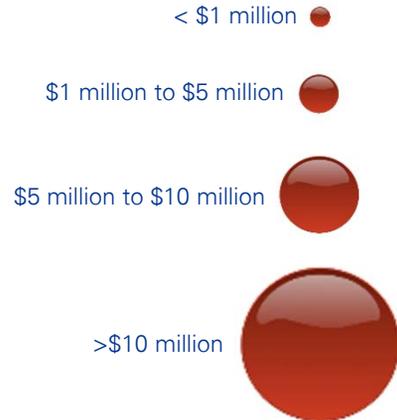
- < $1 million
- $1 million to $5 million
- $5 million to $10 million
- >$10 million

Services by Basis of Delivery, Service Level and Net Levy

Service Level

- Above Standard
- At Standard
- Below Standard

Parks and Natural Areas Planning and Design

Community Improvement/BIA

Heritage

Planning

Discretionary | Traditional | Essential | Mandatory

Basis of Delivery

186

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

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Planning Services
Service Profile Summary

Service	Basis of Delivery	Service Level	Operating Costs (in thousands)	Revenues (in thousands)	Net Levy (in thousands)	FTEs
Heritage	Mandatory	At Standard	$289	-	**$289**	3.0
Community Improvement/BIA	Traditional	At Standard	$236	-	**$236**	1.0
Parks and Natural Areas Planning and Design	Mandatory	At Standard	$1,512	-	**$1,512**	9.4
Planning Services	Mandatory	At Standard	$4,001	$380	**$3,621**	35.2

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Heritage
Service Profile

Program
Culture

Organizational Unit
Planning Services

Service Type
External

Budget (in thousands)	
Operating Costs	$289
Revenues	–
Net Levy	**$289**
FTEs	**3.0**

Service Overview

The City administers the heritage planning program to conserve the community's cultural heritage resources pursuant to the provisions of the *Ontario Heritage Act* . In addition the City owns and manages 17 heritage properties containing buildings and additional heritage attributes and is the steward of their long-term conservation.

Service Value

The City's ability to attract a talented labour force relies upon the quality of life in the community. Many of those who have choices for where they wish to live look for cities that offer culturally rich, interesting and quality living environments. Heritage conservation adds to the City's attraction as a great place to live and invest. London's cultural heritage resources contribute significantly to the community's local identity and in doing so contribute to a vibrant and diverse community. Conserving and maintaining the community's cultural heritage resources, including its archaeology, gives a tie to London's past, history and culture.

Basis For Delivery

Mandatory– The Ontario Heritage Act requires municipalities to undertake certain activities with respect to heritage properties.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Service type

The City is fully compliant with the provisions of the *Ontario Heritage Act* and the level of investment is not considered to be indicative of a service level that exceeds Provincial standards or municipal common/best practice.

Performance and Benchmarking

- Given the relatively low level of the net municipal levy, we have not included performance and benchmarking information for the service.

- The 2017 MBNCanada Performance Measurement Report does not contain specific analysis relating to heritage.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Heritage
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Owners of designated and listed heritage properties • Organizations involved in heritage-related activities, including third parties and City agencies, boards and commissions • City departments involved in planning activities.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of and visitors to the community • Future residents of London
Service Output	The output of a service that fulfills a recognized client's need.	1. Maintenance of City-owned heritage designated properties 2. Staff support for City committees, agencies, boards and commissions 3. Maintenance of the Register 4. Approval of Heritage Alternation Permits 5. Completion of heritage plans, studies and other research
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Funds 2. Advisory encounters 3. Advisory encounters 4. Periods of permission 5. New knowledge
Service Output Level	The quantum of service outputs provided to direct clients.	There are more than 6,000 heritage properties in the City. This includes more than 4,000 properties in the seven Heritage Conservation Districts, 334 individually designated properties, and 1,964 individually listed properties. There is one designated Cultural Heritage Landscape. In 2017, 81 Heritage Alteration Permits were processed.
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Community Improvement/BIA
Service Profile

Program
Economic Prosperity

Organizational Unit
Planning Services

Service Type
External

Budget (in thousands)	
Operating Costs	$236
Revenues	–
Net Levy	**$236**
FTEs	**1.0**

Service Overview

The City currently provides incentives to private property owners under the provision of eight Community Improvement Plans (CIPs) for the purposes of making improvements to properties. The City also provides support to five Business Improvement Areas (BIAs).

Service Value

CIPs and BIAs are tools that help economic development in the downtown and existing urban contexts. This contributes to business, talent and tourism attraction, resulting in a stronger, more diverse and stable local economy.

CIPs and BIAs stimulate and incentivize private sector investment and residential intensification within the built-up area, which is arguably the most cost-effective form of urban growth. Intensification supports the more efficient use of existing municipal infrastructure, services and programs, as well as a significant increase in taxable assessment.

CIPs and BIAs also support small business development by supplementing the promotion and beautification of commercial areas beyond what is provided for by the municipality.

Basis For Delivery

Traditional – The establishment of CIPs and BIAs is a common activity for municipalities.

Service level

Below Standard | At Standard | Above Standard

Service type: Mandatory, Essential, Traditional, Other Discretionary

Considered at standard

Performance and Benchmarking

• The City has the lowest budgeted levy per household for CIPs among the selected comparator municipalities (Hamilton, Windsor, Brampton, Vaughan).

• The 2017 MBNCanada Performance Measurement Report does not contain specific analysis relating to CIPs and BIAs.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

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Community Improvement/BIA Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Businesses, developers and property owners receiving incentives under CIPs • BIAs established in the community
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Businesses and property owners within BIA boundaries • Residents of and visitors to the City, who benefit from increased development, intensification and beautification and improvement areas
Service Output	The output of a service that fulfills a recognized client's need.	1. Review and approval of loans under CIPs 2. Provision of taxation levies to BIAs 3. Creation of CIP plans and studies 4. Creation and updating By-laws 5. Advising businesses and BIAs of processes 6. Advising internal departments on infrastructure and public realm projects within CIPs
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Funds 2. Funds 3. New knowledge 4. Rules (laws, regulations, policies, strategies, plans, designs, standards) 5. Advisory encounters 6. Advisory encounters
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the City: • Receives 16 new loan applications for incentives under CIPs, with a total loan value of more than $470.000 (5-year annual average); and • Processes the payment of 83 forgivable loan grants (5-year annual average). • Processes 20 Property Tax Grants (5-year annual average).
Sub-Services	Elements of a service that have different outputs and/or clients.	None identified

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Parks and Natural Areas Planning and Design Service Profile

Program
Parks, Recreation and Forestry

Organizational Unit
Planning Services

Service Type
Internal/External

Budget (in thousands)	
Operating Costs	$1,512
Revenues	–
Net Levy	**$1,512**
FTEs	**9.4**

Service Overview

This service area provides professional and technical services for the planning, design and construction of new and existing parks and pathway systems. It also carries out the assessment, planning, protection, and management of the City's natural heritage system. This service supports development approval processes, neighbourhood improvement programs, growth and LCR capital projects and City-wide environmental targets.

Service Value

This service supports neighbourhoods by providing attractive recreation opportunities, making places more livable and inclusive, and by helping them to be better linked with other neighbourhoods. This enhances quality of life and makes the community a more attractive place to live, move to and locate businesses. It also ensures the conservation and enhancement of natural areas for the protection of species and their habitats and provides opportunities for all Londoners to access and benefit from experiences in nature – proven to increase appreciation and protection of natural areas and make us all healthier.

Basis For Delivery

Mandatory – Planning and design of parks and open space is a component of the City's planning responsibilities under the Planning Act and a "Parks Plan" is required. Providing access to parks, natural areas and waterfronts is also a goal of the Provincial Policy Statement 1.5.1. Management of Species at Risk habitat within City lands meets the goals of MNRF regulations.

Service level

Below Standard   At Standard   Above Standard

Service type: Mandatory, Essential, Traditional, Other Discretionary

Considered at standard based on hectares of maintained and natural parkland per 100,000 residents

Performance and Benchmarking

- The 2017 MBNCanada Performance Measurement Report does not contain specific analysis relating to parks and natural areas planning and design. As this function can be reported differently by municipalities (some may include this service as part of planning while others may include as part of parks), we have not provided comparative information as part of our report.

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Parks and Natural Areas Planning and Design
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Residents of London • City departments involved in planning activities
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Regional community using London's parks, pathway systems and natural areas • Watershed and regional environmental enhancement programs: i.e. Carolinian Canada • Specific environmental improvements for native plant and animal species
Service Output	The output of a service that fulfills a recognized client's need.	1. Planning and design of parks 2. Construction of parks 3. Management of natural areas 4. Input and advice on planning and development activities
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Advisory encounters 2. Advisory encounters 3. Advocacy and promotional encounters 4. Advisory encounters
Service Output Level	The quantum of service outputs provided to direct clients.	• There are 208 "active" parks requiring life cycle renewal works every 15-20 years (should be completing 12 projects/year) • There is an increasing number of neighbourhood led park projects to coordinate • There is an increasing number of planning/development applications to process • Natural Areas being managed for environmental protection/enhancement and for public access
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Parks Planning and Design 2. Natural Areas planning, and management through contracted service with UTRCA 3. Regulatory review of development applications for parks and natural heritage system

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Planning Services
Service Profile

Program
Planning and Development

Organizational Unit
Planning Services

Service Type
Internal and External

Budget (in thousands)	
Operating Costs	$4,001
Revenues	$380
Net Levy	**$3,621**
FTEs	**35.2**

Service Overview

Planning Services guides growth and development in the City through a number of different measures, including but not limited to overseeing the City's official plan and zoning bylaw, coordinating GIS services for the City, undertaking long-range planning and research and providing long-range guidance on planning-related matters to other City functions.

Service Value

Planning Services ensures that the City grows in a way that most effectively takes advantage of its existing infrastructure and minimizes unnecessary sprawl that is both unsustainable to build and unaffordable to maintain. It maximizes opportunities for growth and economic development that helps to financially sustain the City's infrastructure over the long-term. Planning Services contributes towards positive growth and development, while protecting the City's most valuable resources, shaping the City's image, providing for healthy communities and attracting investment.

Basis For Delivery

Mandatory – The Planning Act establishes the responsibility for municipalities to make local planning decisions that will determine the future of their community, prepare planning documents such as an official plan and zoning by-laws, and ensure planning decisions and planning documents are consistent with the Provincial Policy Statement and do conform or do not conflict with Provincial plans.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Considered at standard due to the number of planning applications that meet the statutory timelines for a Council decision

Performance and Benchmarking

- The 2017 MBNCanada Performance Measurement Report indicates that the City's planning costs per capita are at the mid-point of the 10 comparator municipalities (Hamilton, Windsor).

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Planning Services
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Members of the City's development community • Members of communities within which planning applications are made • City departments involved in planning activities
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents of the City that benefit from long-range planning activities
Service Output	The output of a service that fulfills a recognized client's need.	1. Review and approval of official plan and zoning applications 2. Current and long-range planning 3. GIS services
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Periods of permission 2. Creating and changing rules 3. New knowledge
Service Output Level	The quantum of service outputs provided to direct clients.	• Planning Services reviews approximately 60 planning applications annually. • Planning Services is the lead for the development of a new zoning by-law used to implement the recently adopted London Plan. • Planning Services is involved in a number of policy and research projects, including smart cities, urban agriculture, urban regeneration, urban design and secondary planning.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Administration 2. Long Range Planning and Research 3. Growth Management 4. Urban Regeneration 5. Urban Design and GIS 6. Current Planning 7. Dundas Place Management

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

KPMG

City of London Service Review

Housing Development Corporation, London (HDC)

Service Profiles

As of December 2018 and issued June 14, 2019

Housing Development Corporation, London (HDC) Service Profile

Program
Agencies, Boards and Commissions

Organizational Unit
Separate corporation operating pursuant to a Shareholder's Declaration

Service Type
External

Budget (in thousands)	
City contribution	$2,281

Service Overview

Housing Development Corporation, London ("HDC") is a municipal corporation mandated with the development of affordable housing in London and Middlesex County. As the lead agency for the development of new affordable housing, HDC works with the City's housing services division, third party developers and other parties to stimulate and sustain affordable housing development through the provision of financial incentives for new affordable housing units. HDC also participates in the development and execution of housing planning and strategies, and also collaborates with London Middlesex Community Housing ("LMCH") on the revitalization of the LMCH's public housing stock.

Service Value

HDC contributes towards the alleviation of affordable housing pressures in the community by encouraging the creation of new incremental affordable housing units.

Basis For Delivery

Traditional – Based on our review, we note that a number of similar-sized municipalities maintain a capacity to encourage the development of and alleviate shortages in affordable housing.

Service level

Service type	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional		●	
Other Discretionary			

Performance and Benchmarking

- Benchmarking and performance information has not been prepared for HDC given the nature of the organizational structure for affordable housing (separate corporation).

- An analysis of the City's overall investment in housing programs (including programs offered by Housing, Social Services and Dearness Home) indicates that the City's level of investment is at the mid-range for the selected comparator municipalities (Hamilton, Windsor, Halton Region, Waterloo Region).

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Housing Development Corporation, London (HDC)
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Affordable housing developers (private and public sector) that receive subsidies from HDC • LMCH (social housing portfolio redevelopment) • Housing Services, Planning Services and other areas of Civic Administration
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Residents in the community that are in need of affordable housing • Residents in the community that benefit from HDC's participating in housing planning and strategy development and execution
Service Output	The output of a service that fulfills a recognized client's need.	1. Financial subsidies for affordable housing construction 2. Social housing portfolio redevelopment 3. Contribution to the City's overall housing strategies within the Homeless Prevention and Housing Plan, London Plan and the City's Multi-Year Strategy
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Funds 2. Funds 3. Creating and changing rules
Service Output Level	The quantum of service outputs provided to direct clients.	HDC was initially established in 2015 and during its initial start-up period, the primary focus was placed on planning and establishing capacity. HDC's annual report indicates that during 2017 it contributed to projects with 171 affordable housing units, with projects representing 95 affordable units commencing in 2018.
Sub-Services	Elements of a service that have different outputs and/or clients.	Not applicable

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

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KPMG

City of London Service Review

Museum London
Service Profiles

As of December 2018 and issued June 14, 2019

Museum London
Service Profile

Program
Cultural Services

Organizational Unit
Museum London

Service Type
External

Budget (in thousands)	
City Contribution	$1,690

Service Overview

Museum London is Southwestern Ontario's leading establishment for the collection and presentation of visual art and material culture. The Museum is both a local cultural resource and a tourism attraction and supports the local economy. For more than 75 years, Museum London has offered creative, thought-provoking exhibitions, education activities, and experiences that ignite curiosity, encourage exploration, and inspire creativity. Our activities are guided by a mandate to collect, preserve, exhibit, and interpret the culture of the region and the nation, fostering opportunities for artists to create and audiences to engage with the visual arts.

Service Value

The Museum strives to build an appreciation for the achievements of local and regional artists, curators, writers, and other cultural producers, exporting their talent through publications and travelling exhibitions, and stimulating local discourse by hosting borrowed exhibitions, visiting artists, and speakers. Each season we produce a series of thematically linked exhibitions and complementary programs. This consideration of overarching themes allows us to broaden programming, improve intellectual accessibility, and draw new community partners, co-producers, and audiences to the Museum. Guided by the four pillars of our Strategic Plan: Ignite, Involve, Engage, and Experience, our mission is to "inspire and educate our community by preserving and sharing our art and history." Both board and staff are driven by these objectives, and action plans are discussed and updated at each board meeting.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional		●	
Other Discretionary			

Service type

Performance and Benchmarking

None of the selected comparator municipalities have structured themselves in a similar manner as that of the City. Museum London is somewhat unique in the country being both an art gallery and a history museum combined. This provides some distinctive programming opportunities but makes benchmarking difficult. The Museum's programs and activities appear to be typically delivered as part of a larger cultural services strategy.

Basis For Delivery

Traditional – The provision of museums and/or related cultural services are provided by similarly sized municipalities. Museum London has provided gallery and museum services to the community since 1940.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Museum London
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City of London residents • Visitors to the City of London • Thames Valley District School Board and London District Catholic School Board
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• The London community as a whole including those with interests in the arts and heritage
Service Output	The output of a service that fulfills a recognized client's need.	1. Education and life-long learning encounters 2. Cultural and leisure experiences 3. Financial support for museum services 4. Museum London participates in City procurements
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Education and training encounters 2. Recreational and cultural encounters 3. Funds 4. Units of resources
Service Output Level	The quantum of service outputs provided to direct clients.	It is projected that in 2018 the Museum will have 125,000 visitors, 12,000 students participating in school programs, 10,000 people participating in public programs, and more than 200 volunteers providing more than 12,000 hours of volunteer service.
Sub-Services	Elements of a service that have different outputs and/or clients.	• Museum London provides space rentals to a wide variety of corporate, non-profit and community groups • Museum London leases space to the City of London (TSD), ACSI (conservation services), and North Moore Catering (restaurant and café)

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

KPMG

City of London Service Review

London Public Library
Service Profiles

As of December 2018 and issued June 14, 2019

London Public Library Service Profile

Program
Cultural Services

Organizational Unit
London Public Library

Service Type
External

Budget (in thousands)	
City Contribution	$20,263

Service Overview

London Public Library (LPL) provides public library services for all London residents in-person, by telephone, and e-mail through the Central Library and a network of 15 branches located strategically in London neighbourhoods and a Virtual Online Branch. LPL is recognized for being a leader in providing relevant, accessible and high quality core services including the provision of Collections & Lending Services; Information & Programming Services; Technologies; Community Spaces; and Community Engagement and Development.

Service Value

LPL strengthens people and neighbourhoods by creating connections that enrich lives, inspire discovery, foster creativity, and expand possibilities. The Library has a "User First" service approach that nurtures: 21st Century literacies; knowledge for living and lifelong learning; culture; leisure and recreation; community building through provision of welcoming, safe accessible spaces and interactive programs and events and collaboration among community service providers.
LPL promotes and facilitates diversity and inclusion within the community.

Basis For Delivery

Traditional – The *Public Libraries Act* does not require a municipality to establish public library but all municipalities of a similar size have a long tradition of operating public libraries with multiple branches.

LPL has provided public library service to Londoners since 1895.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional		●	
Other Discretionary			

Service type

Considered at standard given the operating costs per household and the number of branches indicators

Performance and Benchmarking

Based upon our benchmarking analysis of public libraries, LPL is consistent with the comparator group whereas the operating costs per household are the median within the group and the number of branches per 100,000 households is the second lowest.

- Economic Impact of LPL on the City of London study (2015)

- LPL Energy Conservation and Demand Management Plan: http://www.londonpubliclibrary.ca/sites/default/files/7BEnergyConservationandDemandManagementPlan.pdf

- LPL Customer Satisfaction Survey (2015): Key Results: satisfaction with services 98.6% very satisfied/satisfied; good value for tax payer dollars 96.9% strongly agree/agree.

- LPL 2017 Report to the Community: http://www.londonpubliclibrary.ca/sites/default/files/Annual%20Report_2017.pdf

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

London Public Library
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• City residents: 1. all ages (children, teens, adults, seniors, elderly); 2. demographic groups (e.g. Indigenous Peoples, Newcomers; people with disabilities); 3. groups by defined needs (e.g. Socially vulnerable; homebound). • Visitors to the City • LPL is a shared services provider: e.g. IT host for other libraries integrated library systems
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• The community as a whole
Service Output	The output of a service that fulfills a recognized client's need.	• Financial support for library services • LPL partners with City for shared services e.g. fleet management • LPL participates in City procurement, e.g. telephones, cleaning, snowplowing
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	• Education, training, and life long learning encounters • Culture, leisure and recreation encounters • Advocacy encounters e.g. mental health supports
Service Output Level	The quantum of service outputs provided to direct clients.	Projected for 2018: • 2,678,000 in person visits • 4.212 million visits to virtual branch • 4 million total circulation of library materials • 500,000 program and event attendees
Sub-Services	Elements of a service that have different outputs and/or clients.	• Wolf Performance Hall and system wide meeting spaces rentals • Space Leasing, e.g. City of London, CBC Radio London, YMCA Daycare, Autism London

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

City of London Service Review

Eldon House

Service Profiles

As of December 2018 and issued June 14, 2019

Eldon House Service Profile

Program
Cultural Services

Organizational Unit
Eldon House

Service Type
External

Budget (in thousands)	
City Contribution	$286

Service Overview

Eldon House is a community museum dedicated to the preservation, presentation and interpretation of London Ontario's "oldest home," through the lens of four generations of the Harris Family. Eldon House has a commitment to acquiring, conserving, researching, interpreting, promoting and exhibiting material culture that best illustrates the history of Eldon House and London, the Harris family, and the people who worked in the house, from the period of 1834–1959. The heritage resources of Eldon House are held in the public trust and aim to provide meaningful and enriching engagement, serving a diverse audience of visitors. As well as education and research, the Museum interprets and promotes local, regional, and national history.

Service Value

Eldon House works and partners with local businesses, museums and not for profit organizations to strengthen offerings for the community to visit a unique oasis in downtown London, engage in learning, fun and lived experiences.

Basis For Delivery

Traditional – The *Ontario Heritage Act* provides the City of London with the ability to pass by-laws to designate properties of cultural heritage value or interest. Eldon House is listed on the City of London's Inventory of Heritage Resources. Eldon House is also recognized as a valuable Historic Site provincially by the *Ontario Heritage Trust* and the *Ministry of Culture and Sport*. Due to the unique value of the collection and accompanying archive material, Eldon House is currently pursuing National Heritage Site Status.

Service level

	Below Standard	At Standard	Above Standard

Service type: Mandatory, Essential, Traditional, Other Discretionary

Performance and Benchmarking

While all of the comparator municipalities maintain a municipal heritage register as per the legislation, it appears that none of the comparator municipalities identify a similar property such as this.

However, in 2018, the staff at Eldon House conducted a survey of Canadian museums for research purposes and to see how Eldon House compared to other museums and heritage sites. An examination of 39 museums indicated that Eldon House was performing on par or better than other comparable museums. One section of the survey captured data on annual visitor numbers, where site averages ranged from less than 1000 to over 40000. Eldon House averages 10500 visitors a year, performing better than 69% of comparable museums.

Tripadvisor rates Eldon House as the top museum to visit in London, ON and ranks the site at #8 of 68 things to do in London.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Eldon House
Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Residents of the City of London • Visitors to the City • Education Facilities, elementary to graduate studies • Seniors long term care homes in London and surrounding region • Heritage community
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Other local museums • Local Businesses, Organizations • Partners
Service Output	The output of a service that fulfills a recognized client's need.	• Financial support for Eldon House operations
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	• Funds • Recreational and cultural encounters
Service Output Level	The quantum of service outputs provided to direct clients.	In 2018 it is forecasted that Eldon House will have in excess of 11,000 visitors, conduct 92 different public programs, put on 8 historical exhibitions, engage with 90 + School groups, host 4 weeks of Museum School and conduct 40 outreach programs to Long Term Care Seniors Residences.
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Operations 2. Public Programming 3. Collections Management 4. Research 5. Outreach 6. Education and Interpretation

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

City of London Service Review

Upper Thames River Conservation Authority

Service Profiles

As of December 2018 and issued June 14, 2019

Upper Thames River Conservation Authority Service Profile

Program
Environmental Services

Organizational Unit
Upper Thames River Conservation Authority

Service Type
Internal and External

Budget (in thousands)	
City Contribution	$3,467

Service Overview

The Upper Thames River Conservation Authority (UTRCA) is mandated with the delivery of services contributing to the conservation, restoration, development and management of natural environments. In addition to services focused on watershed management, UTRCA also works with the City, the public and and other parties to coordinate efforts and contribute towards public education and enjoyment of natural lands within the watershed.

Service Value

Consistent with Ontario's conservation authorities, UTRCA ensures that the Upper Thames watershed is properly safeguarded, managed and controlled, thereby protecting life and property from natural hazards such as flooding and erosion. Included in this mandate is collaboration with municipalities to ensure planning and development issues do not adversely impact the watershed. UTRCA also administers services that provide for public information and enjoyment of the watershed, thereby contributing towards positive environmental impacts and enhanced quality of life through recreational opportunities for residents and visitors.

Basis For Delivery

Essential – While not mandated, there are 36 conservation authorities established in the Province of Ontario. Given their focus on protection of persons and properties, we have considered UTRCA to be an essential service.

Service level

	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Service type

Performance and Benchmarking

- Given that only one Conservation Authority is identified within the scope of the project, benchmarking against the selected comparator municipalities was not performed at this time.

- UTRCA's service level is considered to be at standard given its consistency with the provisions of the Conservation Authorities Act.

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Upper Thames River Conservation Authority Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Property owners who benefit from flood prevention and control activities, water quality improvement projects, natural area expansions including tree planting, and provision of outdoor recreation and education opportunities as undertaken by UTRCA • Individuals using UTRCA's conservation areas for recreational activities • Individuals and groups participating in public education programs • Individuals who receive technical assistance and/or grant funding for the development of conservation projects on their land • Municipalities and other stakeholders receiving input and advice on planning, zoning and other matters relating to the Upper Thames watershed • Provincial and municipal agencies participating in groundwater and surface water quality management programs
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• All residents and property owners in the watershed benefit from reduced flood risks, improved water quality, expanded natural areas, and a full range of outdoor recreation opportunities.
Service Output	The output of a service that fulfills a recognized client's need.	1. Watershed management 2. Public education 3. Advice and input to municipalities on planning and development matters 4. Investigation of contraventions of the Conservation Authorities Act, Federal Fisheries Act and other legislation and regulation 5. Watershed planning 6. Research projects 7. Financial assistance to rural landowners 8. Maintenance of outdoor recreational areas
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Care and rehabilitation encounters 2. Education and training encounters 3. Advisory encounters 4. Periods of protection 5. Creating and changing rules 6. New knowledge 7. Funds 8. Care and rehabilitation encounters

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

Upper Thames River Conservation Authority
Service Profile

Profile Component	Definition	
Sub-Services	Elements of a service that have different outputs and/or clients.	1. Flood, water and erosion control 2. Environmental planning and regulation 3. Environmental monitoring 4. Watershed planning 5. Research 6. Soil conservation 7. Clean water program 8. Source water protection 9. Forestry 10. Lands and facilities 11. Environmentally significant areas 12. Conservation areas 13. Community partnership 14. Corporate and support services

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

KPMG

City of London Service Review

London Middlesex
Community Housing (LMCH)

Service Profiles

As of December 2018 and issued June 14, 2019

London Middlesex Community Housing (LMCH) Service Profile

Program
Agencies, Boards and Commissions

Organizational Unit
Separate corporation operating pursuant to a Shareholder's Declaration

Service Type
External

Budget (in thousands)	
Municipal contribution	$10,202
Revenues	$258
Net Levy	**$9,944**

Service Overview

London Middlesex Community Housing ("LMCH") is a municipal corporation mandated with the ownership and maintenance of 3,282 rent-geared-to-income social housing units. LMCH's range of services include tenant services, facilities management, facilities renewal and corporate support services (finance, human resources, procurement). LMCH coordinates its efforts with those of the City and other community organizations to provide necessary supports to its residents.

Service Value

The provision of housing services is a basic human right. Under the Housing First approach, people experiencing homelessness are rapidly moved into stable and long-term housing, with supports. This ensures that individuals and families in need have access to safe and affordable housing while creating pathways from social housing to affordable housing.

Basis For Delivery

Mandatory – The City's involvement in the delivery of housing services is mandated by the Housing Services Act, 2011 (the "HSA"), which designates the City as the Consolidated Municipal Service Manager (the "Service Manager") for the City of London and County of Middlesex. LMCH was established in December 2000 in response to the passing of the Social Housing Reform Act (the "SHRA"), the enabling legislation for the transfer of approximately 84,000 public housing units from the Province to 47 service managers.

Service level

Service type: Mandatory, Essential, Traditional, Other Discretionary — plotted against Below Standard, At Standard, Above Standard.

Performance and Benchmarking

- Benchmarking and performance information has not been prepared for LMCH given the nature of the organizational structure for social housing (separate corporation).

- An analysis of the City's overall investment in housing programs (including programs offered by LMCH, HDC and Housing, Social Services and Dearness Home) indicates that the City's level of investment is at the mid-range for the selected comparator municipalities (Hamilton, Windsor, Halton Region, Waterloo Region).

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Source: Service profiles based on the City's 2018 budget with additional information provided by the City

London Middlesex Community Housing (LMCH) Service Profile

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Individuals and families in need of safe and affordable social housing
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Community organizations that work with and provide services to LMCH's tenants • Residents in the community that benefit from LMCH's participating in housing planning and strategy development and execution
Service Output	The output of a service that fulfills a recognized client's need.	1. Residential accommodations 2. Tenant support services 3. Facilities maintenance and management 4. Contribution to the City's overall housing and homeless strategy
Service Output Type	A classification of service outputs based on the Municipal Reference Model.	1. Units of resource 2. Care and rehabilitation encounters 3. Care and rehabilitation encounters 4. Creating and changing rules
Service Output Level	The quantum of service outputs provided to direct clients.	LMCH manages a total of 3,282 rent-geared-to-income social housing units, with an average annual occupancy of 96.1% for 2018.
Sub-Services	Elements of a service that have different outputs and/or clients.	• Residential accommodations • Planning and policy development • Capital project procurement and management • Unit renovations and rehabilitation • Property management • Tenant support • Tenant outreach • Corporate and administrative support functions

Source: Service profiles based on the City's 2018 budget with additional information provided by the City

From: Chris Butler
Sent: Thursday, July 25, 2019 4:03 PM
To: SPPC <sppc@london.ca>
Cc: Saunders, Cathy
Subject: [EXTERNAL] SPPC Meeting - July 29- Added Agenda Request

Cathy & Team - Please consider this a request to add the following E - Mail to as added agenda to the upcoming Monday , July 29 SPPC MTG as well as a request to speak for a couple of minutes with respect to a couple of the following items .

Mayor Holder & Council , I truly appreciate the initiative Council has taken in inserting " Clause F " in the City of London Report being tabled at this meeting , as this opens up meaningful discussions and highlights opportunities to address the huge upcoming Budget challenges well prior to December - January tight Budget tabling and approval window.   I would encourage more of these meetings prior to the Budget being tabled .   Please consider the following bullet points for further review and direction.

1. A shout out thanks to the Finance Team & Councilor Josh Morgan for the initiative to apply for the Ontario Audit and Accountability Fund to cover off some of the sunk costs accrued for the Service Improvement initiatives . I would strongly endorse expanding this program ; as the report tabled today outlines the benefits . (Refer point # 2)
2. Any leading organization always prioritizes Continuous Service Improvement Opportunities concurrent with Targeted Service Reductions as a program baseline to address future challenges and current budget challenges .   We are long overdue in providing direction to the City of London senior management team to double the annual service improvements target from $ 1.0 M per year to $2.0 M per year for the upcoming 2020 - 24 Budget period .   This target would only be approximately 0.30 % of the Annual OPS budget , well short of external org continuous improvement program targets .
3. I request Council and Finance partner up in identifying current **programs** with rapidly expanding forecast future liabilities that are taxpayer funded with the opportunity to re-phase the funding or cap the funding liabilities . Example - Downtown CIP Program - where taxpayers pay waived development charges , now over a time phased 10 year cash flow period to promote growing inward and up . Currently there is NO CAP on this fund , no forecast and future liabilities could easily run up to $ 5.0 - $ 6.0 annually from the current $2.5 M .   There appears to be a number of programs like this.
4. Currently any City of LDN department can apply for Assessment Growth funding with a targeted business case , but there is no requirement for that department or service to have demonstrated or participated in a Service Improvement Review which could fully or partially respond that growth challenge. This is an opportunity for council to provide direction and a future opportunity to assign more of the Assessment Growth Revenue to new programs (eg - Housing) , Debt reduction or general revenues back to taxpayers who are also funding growth (see # 3 above CIP Program)
5. I seek clarity at this meeting with respect to my real liabilities as a City of London Taxpayer on the potential down loading from the Ontario Government in the Protecting What Matters Most Program? Am I really liable for the " Black Bars " on the graph outlined in this report tabled today or is this a discretionary call from Council ?   (Very little clarity with many Londoners here)

THXS - Chris Butler - 863 Waterloo St

From: bill brock
Date: July 25, 2019 at 8:36:39 PM EDT
To: Cathy Saunders
Subject: Strategic Priority & Policy Agenda - added item

Ms. Cathy Saunders; City Clerk,
Request this brief be added to Strategic Priorities & Policy Committee Agenda #4; 4.1
Review of city services for potential reductions and eliminations. Note London Free
Press article dated 7/25/19
"Spending scrutinized as budget battle begins".
Given the last election common themes were at least 3 major crisis existed. An
examination of the following period raises questions as to how valid was this
claim. There is a major thrust to use technology to make cities better (smarter);
however, when does doing sensible take over to reality? What data validates the thrust
to saving all the world by going to high tech data driven ideas ? An examination of BRT
savings (longer time on buses reduces accidents) and signalization advancesments will
not impact traffic on a corridor today but will save "seconds" many times over a
year! What is the facts?
The business cases for the 10 projects were not complete when submitted; however the
budget chair and ward 2 Councillor have met with staff to get answers on that signal
system (CFPL radio). The public was not part of those discussions! Just as the public
has never seen the conclusion of UWO negotiations on the list of demands although an
update was promised.
As you start this process the public should watch Councillors from each ward raise
questions and debate each area! This should not be left to the budget chair. The
content is as important as the policy of setting a target. If Councillors are now prevented
from getting into the "Weeds", as raised in a London Free Press article, the public
loses. My concern is this format contributes to sensorship and speeds up process by
several hours.
In considering my concern it is apparent data from city transportation study; paratransit
ridership; bike ridership ignored from current survey; 2016 census; neighbourhood data
(43)..
I believe it is time to seriously consider actual BRT impact during next 4 years (business
case and timing different than in original case) and consider what is essential in the
noted crisis period as opposed to building to standards which destroy so called valuable
farm land covering decades..
Finally, I believe you must better identify the role of staff verses councillors and ensure
accountability of each in their role. This was raised in last two years and referred to
Integrity Commissioner . As noted in budget deliberations this still has not been
addressed.

William H. Brock, C.I.M.

300 Dufferin Avenue
P.O. Box 5035
London, ON
N6A 4L9

London
CANADA

July 22, 2019

Chair and Members of the
Strategic Priorities and Policy Committee

Re: Resignation from the London Convention Centre Board (RBC Place)

Due to increased demands on my time I have to limit my commitments. Respectfully, I would like to submit my formal resignation from the London Convention Centre Board (RBC Place) effective immediately.

Respectfully submitted,

Steve Hillier
Councillor, Ward 14

The Corporation of the City of London
Office 519.661.5095
Fax 519.661.5933
www.london.ca

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June 18, 2019

Attn: SPPC Committee Chair and Members,
RE: Elected 2019-2022 Old East Village BIA Board of Directors

Chair and Members of the Strategic Priorities and Policy Committee;

The Old East Village BIA would like to put forward the following slate elected by our membership at the May 1, 2019 Old East Village BIA Annual General Meeting for approval.

Board Chair, Maria Drangova
Board Treasurer, Ken Keane
BIA Director, Henry Eastabrook
BIA Director, Rob Campbell
BIA Director, Heather Blackwell
BIA Director, Grant Maltman
BIA Director, Ellie Cook
BIA Director, Liliana Sanchez
BIA Director, John Parlow
BIA Director, Jamie Sinden
Municipal Representative, Councillor Jesse Helmer
LPS Liaison, Sergeant Michael Pottruff
City Planning Liaison, Britt O'Hagan, Manager of Urban Regeneration

Kind regards,

Jennifer Pastorius
General Manager
Old East Village BIA

Cc: Maria Drangova, Old East Village BIA Board Chair

316 Rectory Street, P.O. Box 7550, London, ON, N5Y 5P8 • Phone: 519-645-7662 • Fax: 519-645-7041
Web Site: www.oldeastvillage.com • Email: info@oldeastvillage.com

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Old East Village
London, Ontario
Business Improvement Area

June 18, 2019

Attn: SPPC Committee Chair and Members,
RE: Elected 2019-2022 Old East Village BIA Board of Directors

Chair and Members of the Strategic Priorities and Policy Committee;

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BIA Director, Grant Maltman
BIA Director, Ellie Cook
BIA Director, Liliana Sanchez
BIA Director, John Parlow
BIA Director, Jamie Sinden
Municipal Representative, Councillor Jesse Helmer

Kind regards,

Jennifer Pastorius
General Manager
Old East Village BIA

Cc: Maria Drangova, Old East Village BIA Board Chair

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Web Site: www.oldeastvillage.com • Email: info@oldeastvillage.com

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