

Agenda Including Addeds

Strategic Priorities and Policy Committee

2nd Meeting of the Strategic Priorities and Policy Committee

January 7, 2020, 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. Pelosa, A. Kayabaga, S. Hillier

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

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2.1 2020-2023 Multi-Year Budget Pre-Tabling Public Engagement Feedback	2
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5.1 <i>(ADDED) Appointment to the London Police Services Board</i>	52
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5.3 <i>(ADDED) RBC Place London Board Appointment Recommendations</i>	54
6. Confidential (Enclosed for Members only.)	
6.1 Personal Matters/Identifiable Individual / Solicitor-Client Privileged Advice	
A matter pertaining to personal matters, including information regarding an identifiable individual, with respect to employment-related matters; 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; and advice subject to solicitor-client privilege, including communications necessary for that purpose.	
7. Adjournment	

TO:	CHAIR AND MEMBERS STRATEGIC PRIORITIES AND POLICY COMMITTEE MEETING ON JANUARY 7, 2020
FROM:	ANNA LISA BARBON MANAGING DIRECTOR, CORPORATE SERVICES AND CITY TREASURER, CHIEF FINANCIAL OFFICER
SUBJECT:	2020-2023 MULTI-YEAR BUDGET PRE-TABLING PUBLIC ENGAGEMENT FEEDBACK

RECOMMENDATIONS

That, on the recommendation of the Managing Director, Corporate Services and City Treasurer, Chief Financial Officer, this report providing a summary of feedback on the 2020-2023 Multi-Year Budget from public engagement activities undertaken through December 2, 2019 **BE RECEIVED** for information.

PREVIOUS REPORTS PERTINENT TO THIS MATTER
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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>

Corporate Services Committee, meeting on May 28, 2019, agenda item 2.1 – Provincial Budget & Recent Proposed Legislative Changes with Financial Impacts:

<https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=62852>

Strategic Priorities and Policy Committee, meeting on November 5, 2019, agenda item 2.1 – Update on the 2020-2023 Multi-Year Budget:

<https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=68346>

LINK TO 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

Civic Administration initiated its 2020-2023 Multi-Year Budget public engagement activities in June 2019 and has continued those efforts throughout the development period of the budget. At this stage of the process, this report is intended to provide an update on the feedback received to date through December 2, 2019. As well, this report will highlight upcoming public engagement events.

Civic Administration has focused on informing, consulting and involving residents of the City of London through its engagement activities to date. The public engagement plan has and continues to emphasize the following elements:

- Ensuring multiple channels are utilized to communicate engagement opportunities;
- Highlighting the various forms of feedback submission available to the community;
- Highlighting how participation and feedback is being incorporated into the decision making process; and
- Consideration of the time and location of events to increase accessibility.

What have we heard?

Throughout the summer and fall of 2019, the three major channels of engaging with the public have been:

1. 2020-2023 Multi-Year Budget Survey on the City's Get Involved webpage;
2. 'Pop-Up' events and ward meeting attendance; and
3. Social Media.

Please note that comments are provided in this report as received, in the order they were received and only edited for presentation, privacy concerns or public appropriateness.

2020-2023 Multi-Year Budget Survey – Get Involved

Between June 2019 and November 2019, on the Get Involved London website, a survey was posted asking for feedback on what services are valued by Londoners. From the listed service groupings, participants were asked to rank three service groupings that were of most value to them and their families and to rank three service groupings that were of least value to them and their families. In addition, comments and feedback could be submitted.

The survey results can be summarized as follows:

- 654 respondents
- 194 comments received on the 654 completed surveys

Please refer to Appendix A for the detailed survey results.

Pop Up Events/Ward Meetings

In addition to raising awareness of the upcoming 2020-2023 Multi-Year Budget, receiving comments/feedback and answering any questions, these events included an interactive activity that provided participants with 10 'City of London Dollars'. Participants were able to allocate their dollars amongst a number of service groupings to represent how they would invest their property tax dollars into services, including an option for tax savings.

Civic Administration attended the following events/locations:

Event/Location	Date/Time
Hyde Park BIA – Pond Fest	June 8, 2019, 3:00-5:00PM
Western Fair Farmer's Market	June 22, 2019, 11:00AM-1:00PM
Sunfest	July 4, 2019, 4:00-6:00PM
Stoneycreek Community Centre/YMCA	July 16, 2019, 3:30-5:30PM
South London Community Pool	July 25, 2019, 8:30-10:30AM
Springbank Park	July 31, 2019, 6:00-8:00PM
East London Public Library	August 2, 2019, 2:00-4:00PM
Gathering on the Green - Wortley Village	August 18, 2019, 11:00AM-1:00PM
Place Matters Conference: Strengthening Neighborhoods, Building Community - Museum London	September 28, 2019, 12:30-1:30PM
Ward 2 Meeting – East London Public Library	October 2, 2019, 6:30-8:30PM
Ward 9 Meeting – Byron Public Library	October 10, 2019, 6:30-8:30PM

Participation at these events can be summarized as follows:

- 11 events attended
- 261 activity participants
- 94 comments received

Please refer to Appendix B for a summary of participant 'City of London Dollars' allocations and feedback.

Social Media

Throughout the summer and fall, Social Media, specifically Twitter, Facebook and Instagram, have been utilized to inform residents. Throughout the period of May 2019 to December 2019:

- 174 tweets/postings have been completed (#LdnOnt hashtag being utilized);
- We have had a total of 111,840 impressions through social media;
- 60,577 views/clicks on Facebook

Upcoming Public Engagement

As the budget has been tabled, a number of further public engagement events are planned. The following is a summary of upcoming initiatives:

Description	Date
Social Media Continuation	January 2020 – February 2020
Get Involved London – Business Case Survey	January 2020
Public Budget Open Houses - Goodwill Industries – 255 Horton Street East	January 11, 2020 (10:00AM – 12:00PM) January 15, 2020 (6:00PM – 8:00PM)
Community Groups/Events - London Environmental Network – Goodwill Industries – 255 Horton Street East - Urban League – The Squire Pub – 109 Dundas Street	January 13, 2020 (6:00PM – 8:00PM) January 16, 2020 (5:30PM – 7:30PM)
* This list is based on invitations received from community groups as of December 10 th , 2019	
Ward Meetings	As requested
Budget Public Participation Meeting - Council Chambers – City Hall – 300 Dufferin Ave.	January 23, 2020 (4:00PM at SPPC)

The Business Case Survey will provide Londoners with business case summaries, anticipated taxpayer impacts of each business case and access to full business cases (both additional investment business cases and business cases for potential net levy reductions) on the Get Involved London platform. The survey will ask the respondents to indicate whether they would support or not support each business case and allow them to leave a comment on the survey as a whole. The survey will be completed prior to Council's deliberations and the information gathered will be included in an update report on public engagement feedback received between tabling and deliberations, including feedback received from events noted above.

CONCLUSION

2020-2023 Multi-Year Budget public engagement activities have been productive to date. Efforts on gathering further feedback and providing a variety of engagement options will continue as the budget development process moves into its next phase.

Acknowledgements

The Financial Planning & Policy Office would like to acknowledge all the team members that have been involved in public engagement events to date, including Corporate Communications.

PREPARED BY:	REVIEWED & CONCURRED BY:
MARTIN GALCZYNSKI, CPA, CA MANAGER, FINANCIAL PLANNING & POLICY	KYLE MURRAY, CPA, CA DIRECTOR, FINANCIAL PLANNING & BUSINESS SUPPORT
RECOMMENDED BY:	
ANNA LISA BARBON, CPA, CGA MANAGING DIRECTOR, CORPORATE SERVICES AND CITY TREASURER, CHIEF FINANCIAL OFFICER	

- Cc: Jason Davies – Manager, Financial Planning and Policy
 Alan Dunbar – Manager, Financial Planning and Policy
 Zeina Nsair – Manager, Financial Modelling, Forecasting & Systems Control

APPENDIX A – GET INVOLVED LONDON FEEDBACK

Survey Results

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"	27	76	155	80	18	78	142	75	3
Number of submissions that ranked "2"	29	54	156	99	24	105	111	74	2
Number of submissions that ranked "3"	58	64	107	109	29	72	89	121	5
Total	114	194	418	288	71	255	342	270	10

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"	118	34	7	11	88	24	27	20	307
Number of submissions that ranked "2"	97	69	20	24	155	46	45	52	128
Number of submissions that ranked "3"	98	85	21	47	114	57	41	56	117
Total	313	188	48	82	357	127	113	128	552

Survey Comments

- Help the homeless people!! Sell some of your land near the 401 and 402 and sell it to some large companies to bring good jobs to this area!!
- Don't let city workers drive city vehicles for personal use! Great idea for #jurrassicparkldn, why not continue to have more outdoor events to bring people downtown! Outdoor beerfest would be great... more money into addiction services & mental health!
- More protected bike lanes!
- Other City Services I'm thinking could be done from a kiosk. Be careful with transportation if you up parking fees people will not come downtown.
- Improve public transit, biking lanes and walking paths throughout the city.
- I am most interested to see how the City can be a collaborative partner and a platform for connected technologies. Public-private partnerships that give London a technological edge. Pursuing advanced technology approaches to municipal problems.
- Generally speaking, people choose to live in London for relatively affordable housing that means other luxuries in life can still happen. Keep that uppermost in mind. Don't focus budget on things that make the City un-affordable or a boom: bust scenario.
- These may rank lower but are absolutely important in having a vibrant city to live in.
- It is difficult to rank services as I feel they are ALL important in their own way. We need to stop trying to cut services every year. We have to increase the tax rate in order to have a growing, expanding, fully maintained City.
- If there is any way to develop an expressway similar to the one that surrounds Windsor Ontario - it may help alleviate the congestion of traffic on Wonderland etc. Also, more playground equipment at Springbank Park would be awesome. Thank you.
- These are grouped strangely, I care about certain parts of these sections but not all of them.
- London Library over spends on delivering books around the city to other libraries. We need more police, more red light cameras, photo radar.
- STOP raising taxes you [Edited – Removed]. Throwing my tax money down the toilet bunch of [Edited – Removed]. Number of fires down dramatically since 1960s to today yet number of fire fighters has tripled along with their salaries????
- Why do you not give us the chance to state we think taxes should be frozen or lessened?
- Hard choice. Services I don't use every day are important in an emergency. Are these really the best questions to ask?
- Stop making the city toxic to visit short term. At some point in the year parking on the street should be allowed without fines. I have a lifelong friend who will no longer visit because of those policies. London is not welcoming anymore.
- We should get the homeless up and helping our city, there must be a way to encourage them to assist with picking up litter. They need a job, we need a cleaner city.
- I would like my tax revenue to be spent on core city services (i.e. roadways and garbage collection). In order to keep the tax rate down, I would like City Council to eliminate or reduce non-essential services.
- New build homes for independent builders has been hell to deal with. Also the bylaws need to be looked at again eg. no two car garages for new builds in certain city limits is the dumbest thing I've ever heard of.
- Taxes are too high, stop the handouts.
- I am not a fan of rating services in this way - they are all important and valuable. Making us rate them skews what we value.
- Stop all and any subsidies. Enough with socialism, if a group business culture cannot make it on their own then it fails. Fix the infrastructure, the roads and traffic is horrible in London. The pipe in ground should be the most important. Not BRT.
- Offering alternative transportation options is paramount to fulfilling other objectives. For example, offering more transportation choice fulfills environmental objectives, reduces the need for traffic policing, helps retain talent (economic development).
- Dog park for Hyde Park area please!!!

- This is a difficult survey because all the services are essential and important and ranking them makes some seem like they're less important; some are more important at times than others but all should be considered for funding.
- You will notice that I chose Culture Services as most important and least important - Library Services are most important, all the other Cultural Services can go!! These are nice to have only. These categories need to be split up more.
- Garbage pickup needs to be more frequent in the summer especially.
- Should also survey a professional ranking, i.e. most and least valued as it pertains to one's profession. Social and Health would be in my top 3 professionally but it's not a personal family concern.
- Publish the results of this survey. Offer meetings for each category. Add a group for senior important issues, another group are handicapped interest & issues.
- Council needs to focus on the climate emergency, the homelessness crisis and opioid crisis. Let's stop spending on unsustainable things and help the most vulnerable in our community. Raise my taxes please there is so much to be done. Yes! Raise my taxes!
- This is difficult as many services are vital and important and rely on each other for a fulsome city.
- Dear Sir/Madame: My name is [Edited - Removed]: I would ask that keen attention be paid to our Healthcare, ie Hospital, Doctors and nurses (care givers) and mental health. Too many stories of folks being unsupported and struggling. Thank you!
- Without affordable housing and public transportation, poor people cannot get around. We work and pay taxes too.
- Composting program needs to be implemented. No pilot project required - they are only an excuse not to implement it. It is proven successful in cities around the world and communities in Canada.
- Core services (ie. Economic Development / Tourism & Planning) feed the success of the rest of our city.
- We need more police on the streets.
- Can someone please create and educate everyone on bike rules/laws. Bikes on sidewalks, bikes speeding on pathways, bikes not following road laws. We need concrete rules and they need to be communicated. Please include scooters/e-bikes. So dangerous.
- Wish there was a way I could highlight the need to adopt and implement the best accessibility standards available.
- Can we have more red light cameras? Can we use photo radar? It's too dangerous on the streets, and we could make revenue/free up officers by using technology.
- While I think these are all important elements to a well-functioning society, I do prioritize economic development as the more people we can get to work the more those people will positively impact our community.
- Make driving safer please.
- Please continue to support the London Arts Council and the London Music Office. I also approve of an increase in bike lanes (both protected and unprotected).
- I feel that before London can really prosper, we need to do more than make plans for the future. We need to take action to help those in the most need before we allow those better off to be treated. Triage via income, starting with the homeless.
- Heritage advisory and planning is an extreme waste of money and impedes necessary improvement in the core of the city. Improving the core of the city through greater building planning and transportation access should be top priority.
- Housing should be the #1 priority in this budget cycle. In particular, affordable housing and ending homelessness...we have a crisis on our hands.
- Actually have a study when doing road closures. Having 4 of 5 main arteries closed simultaneously (into downtown) makes travel in this city beyond painful.
- No BRT, 79% of Londoners do not want it, It should have been on a separate ballot referendum, never should have got this far.
- Cut funding to the LTC and Library.
- Transportation improvements need to minimize disruption to vehicle traffic.
- Make sure the city is planned in a strategic manner.....in all the service areas.
- Alternative transportation (i.e. cycling lanes, continuous sidewalks on both sides of street).

- Protective Services mentioned as LEAST VALUE because they typically use these inputs as an excuse to raise their budgets when they already take up excessive budget currently. Police in particular needs to be reined in!
- Better busing.
- Really important that the City of London allocates funding to the Urban Agriculture Strategy, Sustainability and Resiliency Strategy and funding / staffing to deal with the Climate Emergency.
- The categories are too broad. For example, Fire and Police services are critical but Corporate Security and Emergency less so. Would help if you make more categories.
- Stop spending money on all the extras; focus on core municipal services.
- I would like to exempt London Public Library from the Culture Services since it's the only resource in that category that we use.
- More needs to be spent on infrastructure and expand LTC services.
- London provides good service and I would support tax increases to maintain and improve services. Municipal services are far more important to me than Federal services.
- Focus on the basics - Safety & Security, Transportation, essential services and maintenance of infrastructure - strengthen park systems and natural areas.
- We need more protected bicycle lanes! Please also invest in transit (buses).
- Thank you for this nice tool.
- Need to invest in our roadways.
- In North London, some street road have holes in it. The rain collecting sewer is blocked in my area at Huron Street. There was some development in my area and contractor was unable to obey the rules regarding silt.
- With the recent slashes to the Ontario Endangered Species Act, I ask as a London taxpayer that the City of London ensures developers protect species at risk from harm and death during urbanization.
- Protective Services and Social and Health Services are important too.
- Planning, neighborhood and environment could be better integrated together.
- They seem minimalized. I like parks but I see that as environmental. Transportation means bike infrastructure.
- We need to move the homeless shelters and social services out of the downtown core. It is where the homeless and addicts spend their days leading to the general public being afraid to go downtown. Time to take back our city.
- None are really least important.
- The library provides so much value for the dollar and is abysmally underfunded. You should be increasing their budget by at least a few million dollars.
- With transportation specifically improving the cycling infrastructure and public transit. We need to get people out of their cars even if they don't like it. We need to act like a city not a small town or suburb.
- The service groupings provided did not always allow me to declare my priorities in the way I preferred. Also the Public Library is a highly important service (social inclusion, economic development, community service access point, etc.).
- It would help if each category was broken down more. Ex. I love the library but have no interest in museum London.
- The funding for cultural services and heritage buildings needs to be separated so these areas can be clarified and more transparent/accountable.
- Social and community support services. Ex. Funding for TVCC, tyke talk.
- Economic development and beautification serve no purpose if petty crime, homelessness and ease of driving around are not adequately addressed. People and businesses will not come here and stay if they don't feel safe and can't get around easily.
- Affordable housing-I'm stuck here-because I share custody with my ex trying to save for college, can't afford childcare (no place available for my work hours) or a car. After 7 years of being a parent and living here 25 yrs. I now know what's working.
- Radar cameras in school zones are necessary to prevent injury. Police do not enforce the reduced speeds in school zones, thus they are useless to stop very dangerous drivers that put our most vulnerable at risk. The fines from cameras would be revenue.

- I think it is unfortunate that London Public Library is grouped with culture. The services are more of a social service.
- Ranking is difficult as most of these things are essential to running a city. How can we choose between health and safety?
- We have to pay for police, fire and social services. Why are they listed as an option?
- Don't waste any more money on ugly metal trees or community parties.
- I really need access to affordable child care, it is the most important issue for me.
- This is difficult, since parts of all of these are very important.
- Don't be so conservative, contract out some police service to save money.
- If the Country of Canada is heading to eliminate plastic bags we NEED to have a Green Bin program in place and everybody needs to help with those costs and I think we should be paying for our garbage bags like most cities around London.
- I would select "parking" as least important. This survey includes "parking" in "transportation", it should without question also include "cycling". In particular, dedicated cycling infrastructure on roadways ought to be listed.
- The city budget needs to focus on basic services and infrastructure. Water, sewer, road, parks and rec, fire, police services and facilities should get the most attention. Council's pet projects and "legacy" undertakings are often frills we can't afford.
- I think London is in a great position to be an upcoming environmental hub - we're already called the Forest city! Let's see composting, more accessible bike and bus transport, and water conservation initiatives!!
- Cleaning up the street [Edit – Removed] and [Edit – Removed]
- The City of London needs to start respecting business and quit treating it so poorly. We need to have more police patrolling the streets especially in our core. We need much more in the way of on street parking and parking garages in our downtown areas.
- The City should focus on being open for business first and foremost. Try to lose the reputation of one of the least business friendly municipalities. That tide will float many boats.
- Do not agree with bike lane on King Street -- should be relocated to York Street, if at all needed, Do not agree with BRT designated lanes.
- This is a dumb question. Essential services don't need a value judgment.
- We just want garbage/recycling collection on the same day every week.
- Help the homeless people!!! Open the washrooms, provide more sharps containers, mobile shower units, refillable drinking stations all over the city, more community gardens, homeless people shelter pods!!!
- We need to focus on the environment, better transit opportunities & affordable housing
- Some services that would help new immigrants and international students to integrate into Canadian culture and norms.
- Please note that I find all of the London services important - that even though three were selected for the least valued question, I still think they're important for our city.
- Multiple-response, multiple-choice questions would be a better way to gauge importance
- I wish the social & health services were separated into different categories, because I put a much higher value on the health unit than I do housing.
- Make downtown London as an inviting place to visit with families and to support the local businesses. Please take the safe injection site outside downtown and have planning done to reduce the drug addicts in the downtown. It is in everyone's best interest.
- With the climate, water, and waste challenges faced by all municipalities, investing in and securing a strong foundation in the fundamentals is critical to the long-term safety and prosperity of our community in challenging times to come.
- Stop raising taxes. You are killing your constituents with over taxing. We are a financially struggling city.
- Really need to fix parking in downtown London it deters us from going there to use businesses. More free parking needed.
- London desperately needs to get with the times and offer a Green Bin Collection program!
- London has the potential to be a front runner on environmental stewardship, culture, and community services! EVERYONE in our community deserves to shine, and that includes the land and how we take care of it and each other.

- PROTECTIVE SERVICES is listed last ONLY because they already have excessive funding and should be reined in, especially Police.
- Improving road capacity on Wonderland Rd and Oxford St are the most important issues for me.
- Investing in road infrastructure is essential.
- Public transportation in London is a disgrace and is getting worse instead of better.
- I value the heritage of London.
- Focus on being pragmatic by balancing BOTH opinions and facts to attain optimum quality of life and standard of living via building a solid foundation in environmental sustainability, economic development, inclusive humanity and continuous improvement.
- They really are all important services for the community at large, but I did rank them based on my current family needs. Thanks.
- Social Housing should be a priority. Affordable housing only goes so far. We do not have enough housing stock for our need.
- I feel that everything is important; it's just how much you are willing to pay for each one. I believe that no money should be put into injection sites and they should be removed. Roadways need to be improved along with traffic light synchronization.
- More bicycle Infrastructure, light train,
- Within Protective Services I think Police get whatever they want, rather than what they need. \$93 million and more for 360,000 people? Far too expensive. Invest in transit and get people to jobs.
- These categories are too broad. As an example: I want to support active transportation but NOT automobiles. I want to support long-term sustainable planning, but NOT irresponsible sprawl and building.
- They are all important and there has to be a balance.
- We need affordable housing and end to homelessness as job 1. Stop widening roads and stop mowing. Cut City emissions and prepare for climate change.
- Traffic flow, ring road, reduce bottle necks!
- Fire, Police and Ambulance, then social services get the homeless off the streets into safety... combat the opioid problem.
- Housing. We need more social and affordable housing. We need a better ability to research and understand the local London context.
- After reading the article in the free press the ITS department is WAY over budget and sounds like they could find some cost savings and efficiencies.
- It's weird that we're comparing how "my family" feels about random things, ex. police services vs. bingo licenses vs. building approvals. I understand: greater context of what that group of services provide, but still, it's weird. Your survey's weird.
- Most important is helping the opioid issue downtown and throughout London, needles are in Harris forest, etc. The least important were hard since all services are important and have an effect on being a livable and progressive city. I love the library!!
- The use of the term "value to you and your family" makes it so answers are predicated on socioeconomic status and may misrepresent the importance to the overall city (i.e. social services is not "of value to" wealthy individuals as they don't use it).
- Support for social housing with the right supports is the most fundamental and important need in this community. Housing is a human right that has been underfunded for decades. This needs to be the number one priority for Council and this community.
- Housing and service providers should be prioritized, rather than allotting more funding to organizations like the Housing Development Corporation who have a minimal impact on those in need on our community.
- With the fast paced and increased use of technology society is now faced with, increasing technology services will definitely have merit. This could be free Wi-Fi in arenas/parks, increased bandwidth for internal employees, ways of connecting internally.
- If Protective Services did not include Fire Services and Police Services I would have put in the least value category. Culture services could fall in the tourism category.
- I have been waiting for years to have the green bin program. I hope the green bin starts soon for all households.
- Hopefully in the future we can provide input on individual services within these categories as well!
- Thanks for all your hard work!

- I think some of the groupings provided are challenging. Of course police and fire are important, but the rest of the category seems more like "other services." And public transit is massively important but parking isn't.
- In order for members of the community to feel a desire to contribute to society, we need to first tend to their basic needs...shelter, food, security. Once those needs are met a person's confidence and desire to build a better life flourish.
- There needs to be more investment in affordable and rent-geared-to-income housing in the City of London. Meeting basic needs like housing impacts all the other services in the City.
- If the present provincial government hadn't lessened their support of Culture Services, I would have responded with Transportation Services as my 3rd option to Question 1.
- No more metal trees.
- Affordable housing is most important to get people off the streets.
- London, in my opinion, a city progresses when its citizens are educated, have access to leisure activities, and are protected from crime.
- Where is the IT department listed? In 2019 I would think it would be one of the most important???
- The Service Groupings make it difficult to express a clear opinion. The state of our roads should not be lumped in with the LTC for example. Similarly, garbage pickup should not be lumped in environmental action programs. The survey design is flawed.
- What is the biggest issue facing the world today? Climate change. Let that fact direct you. Give incentives to get more students cycling.
- Stop all monies earmarked to Vanity projects and invest in our Roads and Infrastructure. Ridiculously poor planning of the roadways in this City. Do these planners ever get out of the office and actually see and travel what they have designed??
- The childcare subsidy is very important to our family. We have newborn twins.
- Public ice time.
- More focus on utilizing technology to innovate in municipal government. More IT and Smart Cities funding, or money to allow divisions to transfer to IT to get more technology projects done.
- PLEASE go and spend an unannounced day or week at LEDC. They do nothing. Also, please tell Londoners that the "Subdivision Ambassador" is a small part of a larger job. That can't be a full time thing. Lastly, the head of the Music Office....gut that!
- All services offered by the City of London are valuable. The question is what the current ranking and budget allocation is and how we can shuffle priorities to ensure we future proof the city for young residents to entice them to stay.
- Admittedly all the categories are important. My ranking is based on the notion to reduce administrative and licensing functions that create friction on economic generators, home improvements (permitting process) and daily civic life.
- Affordable housing and addiction services are vital!
- Many factory jobs aren't on bus routes.
- More budget improving roads and transportation
- I strongly support funding for making London a more pedestrian/bike friendly city and making transportation more accessible for all. Additionally, I am very excited for London to introduce the composting program.
- Child care spaces and child care subsidy is utmost priority.
- Please take our railway lines that cannot directly benefit London. Increase accessibility with widened roads that connects to other cities, county.
- If we don't fix poverty and homelessness this city is going to lose business. All the parks and cultural events won't save it. Clean up downtown!!!
- Build solar energy panels behind highway 401 (may make city look advanced). Advanced Developments around Wellington-401 highway as main entrance to downtown. Installing citizen's safety camera close to any intersection or large park.
- I would like it recognized that there are multiple programs with too much funding overlaps and not enough public accountability. There is therefore a ton of waste, or misspent money. Accountability, outcomes, appropriate definitions. Enough misspending!

- With all the provincial downloading occurring and cuts to provincial programs like Social Assistance, the City needs to invest in Social Services to help lift up the marginalized. All boats rise with the tide remember.
- I feel this survey isn't useful. A city needs to value all of the sectors identified. For example, I haven't used fire, police and ambulance services but I do value them. Perhaps it would be better to ask which sectors folks want more or less \$ spent.
- Building/repairing affordable housing.
- London Police Services takes up a pretty hefty chunk of the budget - not crazy about that.
- Also wondering about the administrative costs of City Hall - leases, buildings, maintenance, salaries - what percent of my tax dollars pay for that?
- The allocation to policing at 18% is bloated and unnecessary.
- 18% going toward police services is completely ridiculous. We need to better support the community and our most vulnerable. We also need less shawarma and pizza places and more quality business. We need more culture and entertainment (not bars).
- Environmental protection and economic development can and should go hand in hand! Talk to Reimagine Co and work more closely with them.
- Ensuring safe water and sanitary services for my neighbourhood is an utmost concern. I live in the Uplands area and the water quality is very poor due to well water systems and many neighbours are having issues with their septic system.
- Uplands, still has sewer and one street that has no city water, this should be on city list to get at least city water in uplands for north crest and look into sanitary services, we live in 2019.
- I value the library system very much; less so the other cultural services. I also value London Transit and would like to see more money spent on it. MOST IMPORTANT is to keep our utilities public! Don't sell water, hydro, or other services off. No PPPs.
- Please raise taxes to house people experiencing homelessness and also drastically reduce London's carbon emissions.
- The housing and addictions crisis in our city has reached an unconscionable level. This has to be our highest priority. After that important task, we must teach drivers to respect cyclists. Driving behavior in our city is embarrassing and dangerous.
- Sustainable development rather than urban intensive is important.
- I would love to see a compost program. You can use all the compost to make soil to use in community gardens!!
- Alongside environmental/ecological issues, the opioid crisis needs immediate mitigation.
- Plant REAL trees, maybe fruit bearing trees for the homeless to eat from and NO MORE FAKE METAL TREES!
- There are aspects of almost every service grouping that my family uses or will use. Choosing 3 groupings that are least important does not mean they're not important.
- In ranking "Transportation" as #2 most valued, I have done so because the city needs to invest far more in safe (i.e. protected) cycling infrastructure. Asking about specific services rather than groupings would be more useful & more space for comments.
- Please start curbside composting ASAP. Please put multi-purpose waste/recycling/composting bins in all parks, arenas, and public areas.
- Homelessness needs to be addressed.
- Wanted to add cultural services to first 3, but couldn't fit!!!
- I would love to see London implement a compost pickup service. By collecting compost, the city would be redirecting a large portion of trash that would end up in a landfill. It could be processed and sold or used in local development projects.
- Just because transportation isn't currently my most valued doesn't mean I wouldn't like it to be in the top 3 -- London needs better transportation!
- I think that all of these things are important, but I feel that social services and the environment should be priorities.
- "Service groupings" are not the best way to ask Londoners which City services matter to them -- they are so broad that people will be supporters or users of one particular service, but not of another, all in the same grouping.
- Please, none of these silly proposals on further reducing speed limits. Our city is no longer a small town, is growing in size, has poor infrastructure (especially East-West), and is interrupted by commercial rail. Going slower will make it unlivable.

- Now that council has supported a vote that there is a climate emergency. They should be going through each department to see how we can positively act on it.
- Cycle lanes, public transportation, reduce speed limits, green bins. Stop adding retail space unless a massive IKEA. Re-use retail that is currently empty before building new.
- This is a silly way to divide these services. You've divided them by department and nobody outside city hall cares about that. These should be separated by discreet services.
- Wow a difficult choice. So many are important. I really think there is a social crisis in this city. We need to find a way to help support those with mental health and addiction issues.
- I ranked transportation high because of the importance of protected bike lanes. That is the single most important issue to me.

APPENDIX B – POP UP EVENT AND WARD MEETING FEEDBACK

City of London Dollar Allocations Results

Service Category	Participant Allocated 'City of London Dollars'
Culture Services	\$187
Economic Prosperity	\$181
Environmental Services	\$453
Parks, Recreation & Neighbourhood Services	\$363
Planning & Development Services	\$196
Protective Services	\$203
Social and Health Services	\$532
Tax Savings	\$144
Transportation Services	\$351
TOTAL	\$2,610

Feedback/Comments Received

- New bike path needs connection to Windermere through Scouts or Spencer Hall to avoid Windermere/Richmond intersection.
- Left Turn advance lights from northbound Hydepark to Gainsborough Road West.
- Dog Park in North West London.
- Compost/Green bin.
- Mental Health services.
- Crosswalk at North Routledge & Hydepark.
- Left advance Fanshawe Park Rd. to Dalmagarry!
- Need synchronized traffic lights!!!!
- Safe bike lanes.
- Better buses!
- More enforcement of speed limits!
- More green action!
- Dedicated bike lanes! --> Connected bike lanes.
- Lower speed limits, traffic calming.
- Fix the railway crossing (correctly!)
- Bike lanes that get used only!!
- More downtown parking!
- Separate streets for buses and bike lanes.
- Do construction once!
- Turning lanes.
- More trees! (and water the new ones).
- *Update the multi-use path map* please.
- *More cycling festivals.
- Support "Pathways for Pollinators" program.
- Improve roadside grass cutting.
- No BRT!! Fix the system we already have!!!
- Do not let developers call the shots - listen to ACO. Historic Land and average citizens.
- Allow electric step-on scooters on pathways.
- Street lamps on during daytime\$\$!
- Tweet all results of "jar survey."
- Too car "friendly:" need a car to get to services; better alternative transportation infrastructure.
- Seniors - Affordable Housing, Dental.
- More charging stations for EV (electric) cars.
- Electric car charging stations.
- Minimum grid of cycling infrastructure, connected to TVP.
- Residential composting program.

- LTC (core service) needs drastic improvement: USB chargers, WIFI on longer routes, on-board info screens
- Green Bins
- Libraries
- Public Sports Facilities
- Finance Team – Public Feedback – Pop Up Event
 1. Target a 2.5% residential annual tax increase maximum for the next 2020-2024 Budget Planning cycle. The 2.8-2.9% annual increase over the current budget cycle has been far too inflationary and difficult to absorb for a fixed income homeowner. I support Council & City Hall partnering now on reduction opportunities and targeted service cuts.
 2. Both Council & the City of London should partner to raise the current annual contribution savings target for “SERVICE IMPROVEMENTS” from the minor \$1M per year target to a more modest \$2M per year target (only 0.33% of the total tax payer funded OPS Budget). Lets put the “C” Continuous improvement and roll out a program that truly empowers our City of London employees & Manager Team in this process.
 3. I strongly support changing the current Allocation of Assessment growth funding to set aside \$1.0 - \$1.5 Million per year to offset tax payer funded tax increases. As a taxpayer I pay / invest in growth through numerous line items in the City of London OPS budget and I consider this minor allocation back to taxpayers as a 10% annual ROI for my continuous and forced support on these programs.
 - Examples – Business Retention & Attraction / Deferred Development Charges paid for by taxpayers for developers in the Downtown / EOA areas ETC ETC
 4. Both Council & City of London CFO should as POLICY – not accept a “Business Case” application for Assessment Growth Funding unless this Business Case demonstrates clearly that the Board or the Division applying for expanded funding have met their annual service improvement targets (see # 2 above) and have exhausted all opportunities to absorb all or some of the expansion challenges within their existing cost & service structure. Growth pays for growth YES; but initiative shares the table in all successful organizations
 5. Lets start using the “P” for partner (other Municipalities) and “P” for privatization of services more in reviewing our City of London service opportunities going forward. Examples are clear across the entire organization. Example – sharing LEDC Corporation loading with other communities Etc Etc ETC.
- Reforestation
- Green initiatives
- Parks, Playgrounds, Pools
- Long term infrastructure planning
- Same day garbage pickup, collect on weekends instead of stat holidays, pay 1.25x pay instead of 1.5x pay for weekends, guarantee that no contracting out will occur
- Improve LTC express transit service to Argyle Mall
- Repave Dundas St. fully from Highbury to Clarke Rd.
- More seniors & affordable housing!
- More separation of recyclables
- Support Green Bin!
- Active Transportation
- Planting fruit trees in parks or open spaces
- Composting City wide
- Library
- Real Trees Only
- Heritage River - maintain green corridor thru City runoff Buffer, mature trees, pollinator ribbon
- Lights synchronization
- ↑ Affordable Housing
- River Walk
- More bike lanes, please!
- Organic waste collection

- Downtown Parking
- Work on changing the municipal Tax law at the Provincial & Federal levels to assure local decision making and funds work for the increasing urban populations (&needs) in Canada!
- Affordable Housing for: singles, couples and families
- Free Public Transit for all - reduce congestion
- Get to be part of e-citizenry
- Real healthcare vis a vis medical intervention
- Climate Emergency = stop doing the wrong things --> don't widen Wonderland to 6 lanes
- Anything that addresses Climate Crisis
- Facilitate medium density housing in low density areas
- Implement a vacancy tax with "teeth"
- Walkable "tree lined" streetscapes with benches, planter beds
- Compost & RNG projects
- Public transit, incl. a Full rapid transit system
- Reduce, reuse old buildings for housing
- More heritage planners!
- Urban Forestry & Green Buildings
- Thames River "Heritage River" Wildlife corridor - increase riparian buffer!
- Protected Cycling, Compost, Transit
- Safe water for everyone
- Building retrofit programs for existing stock
- Active Transportation Planner
- BTTR (Back to the River)
- Indoor winter park
- DO NOT GET RID OF THE "WALKWAYS." THEY KEEP PEOPLE OFF BUSY ROADS. PEOPLE WALK DOGS – KIDS TO SCHOOL ETC, BUT WE NEED SAND IN THE WINTER. THANKS.
- How can I get the infrastructure charge on the water bill onto the tax bills so it is tax deductible?
- Taxes are too high
- Funds should not be spent on consulting
- The poster boards/infographics are informative

TO:	CHAIR AND MEMBERS STRATEGIC PRIORITIES AND POLICY COMMITTEE MEETING ON JANUARY 7, 2020
FROM:	ANNA LISA BARBON MANAGING DIRECTOR, CORPORATE SERVICES AND CITY TREASURER, CHIEF FINANCIAL OFFICER
SUBJECT:	2020-2023 MULTI-YEAR BUDGET BUSINESS CASES FOR POTENTIAL NET LEVY REDUCTIONS

RECOMMENDATIONS

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

- a) The 2020-2023 Multi-Year Budget Business Cases for Potential Net Levy Reductions (Appendix A) **BE RECEIVED**;
- b) That the following recommendation **BE REFERRED** to the 2020-2023 Multi-Year Budget deliberations:

“dd) That the following 2020-2023 Multi-Year Budget Business Cases for Potential Net Levy Reductions **BE CONSIDERED**:

- i. Business Case 26 - Eliminate Curbside Christmas Tree Collection – 2020-2023 Total Investment (\$120,000); Net Levy (\$120,000)
- ii. Business Case 27 - London Public Library - Eliminate Planned Security Enhancements – 2020-2023 Total Investment (\$107,000); Net Levy (\$107,000)
- iii. Business Case 28 - London Public Library - Eliminate Planned Staffing Increase – 2020-2023 Total Investment (\$42,000); Net Levy (\$42,000)
- iv. Business Case 29 - London Public Library – Promissory Note Forgiveness - 2020-2023 Total Investment (\$912,000); Net Levy (\$717,000)
- v. Business Case 30 - London Public Library - Wi-Fi Hotspot Lending Program – 2020-2023 Total Investment (\$188,000); Net Levy (\$188,000)
- vi. Business Case 31 - Multi-Residential Sector Fee Increase for Waste Collection – 2020-2023 Total Investment \$0; Net Levy (\$900,000)
- vii. Business Case 32 - Museum London - Exhibitions and Programs Reductions - 2020-2023 Total Investment (\$236,000); Net Levy (\$236,000)
- viii. Business Case 33 - Reduce Road Network Improvements for Minor Streets – 2020-2023 Total Investment (\$3,200,000); Net Levy (\$3,200,000)
- ix. Business Case 34 - Transfer portion of Conservation Authority costs to Wastewater & Treatment Budget – 2020-2023 Total Investment (\$11,544,000); Net Levy (\$11,554,000)”

PREVIOUS REPORTS PERTINENT TO THIS MATTER
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Strategic Priorities and Policy Committee, meeting on December 17, 2019, agenda item 3.1 – Tabling of the 2020-2023 Multi-Year Budget (Tax Supported)

Strategic Priorities and Policy Committee, meeting on November 5, 2019, agenda item 2.1 – Update on the 2020-2023 Multi-Year Budget:

<https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=68346>

Corporate Services Committee, meeting on May 28, 2019, agenda item 2.1 – Provincial Budget & Recent Proposed Legislative Changes with Financial Impacts:
<https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=62852>

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 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

On November 12, 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 staff report dated November 5, 2019 providing an update on the development of the 2020-2023 Multi-Year Budget BE RECEIVED for information;*
- b) *the Civic Administration BE DIRECTED to take the following actions to address anticipated tax levy pressures in the 2020-2023 Multi-Year Budget:*
 - i) *develop business cases for potential reductions within civic service areas for Council's consideration; it being noted that these business cases will be provided after tabling of the 2020-2023 Multi-Year Budget but in advance of public consultation on the budget;*
 - ii) *engage with the City's agencies, boards and commissions (ABC's) who submitted draft budgets in excess of the budget targets provided to encourage them to submit potential opportunities for reductions, in accordance with the City's format and timelines, and to be prepared to address the impacts of a reduction to their budget to achieve the budget target; ...*

This report and associated **Appendix A** provides the business cases for potential reductions referenced in parts b) i) and ii) of the above resolution.

Summary of Business Cases for Potential Net Levy Reductions (000's)

Potential Reduction # 26		Eliminate Curbside Christmas Tree Collection	
Service	Recycling and Composting		
Total 2020-2023 Potential Net Levy Reduction			(\$120)
Average Tax Levy Impact %	(0.0%)	Average Tax Payer Impact (Dollars)	(\$0.14)

The potential reduction is to eliminate the separate curbside collection of Christmas trees for 2021 and beyond (a one week service that takes place in January of each year). In addition, Christmas trees would be identified as a non-collectible item in the Municipal Waste & Resource Materials Collection By-law. This would mean that Christmas Trees would not be collected with other waste at the curb; instead Christmas trees would be accepted at the City's EnviroDepots.

Potential Reduction # 27		Eliminate Planned Security Enhancements	
Service	London Public Library		
Total 2020-2023 Potential Net Levy Reduction			(\$107)
Average Tax Levy Impact %	(0.0%)	Average Tax Payer Impact (Dollars)	(\$0.13)

Elimination of additional security planned at the London Public Library Central Branch. The London Public Library is experiencing a higher number of incidents that threaten the long-term success of this branch. Without an increased presence of security personnel, patron safety is at risk.

Potential Reduction # 28		Eliminate Planned Increase in Staffing	
Service	London Public Library		
Total 2020-2023 Potential Net Levy Reduction			(\$42)
Average Tax Levy Impact %	(0.0%)	Average Tax Payer Impact (Dollars)	(\$0.05)

Eliminate the planned additional staffing increase in 2023. However, additional staffing will be required in the future to sustain existing service levels for the growing London Public Library patron base.

Potential Reduction # 29		Promissory Note Forgiveness	
Service	London Public Library		
Total 2020-2023 Potential Net Levy Reduction			(\$717)
Average Tax Levy Impact %	(0.01%)	Average Tax Payer Impact (Dollars)	(\$0.84)

The London Public Library is seeking the City of London's forgiveness of a promissory note that was previously approved by Council to fund the Library's share of the Bostwick Community Centre. Nine payments of approximately \$228,000 remain outstanding on the original 10 year term of the note. Forgiveness of the note would represent a budgetary savings for the London Public Library, but a portion of these savings would be offset by forgone interest revenue for the City of London.

Potential Reduction # 30		Wi-Fi Hotspot Lending Program	
Service	London Public Library		
Total 2020-2023 Potential Net Levy Reduction			(\$188)
Average Tax Levy Impact %	(0.0%)	Average Tax Payer Impact (Dollars)	(\$0.22)

Hotspots are a service enhancement that had been implemented in 2018 and its continuation has been included in the 2020-2023 operating budget. If a budget reduction is sought and an alternative source of financing cannot be secured, the London Public Library will have to reduce or eliminate this highly successful program that has enabled London residents who cannot afford the monthly Internet subscription fee to have reliable high-speed internet service at home.

Potential Reduction # 31 Multi-Residential Sector Fee Increase for Waste Collection	
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Service	Garbage, Recycling & Composting	
Total 2020-2023 Potential Net Levy Reduction		(\$900)
Average Tax Levy Impact %	(0.02%)	Average Tax Payer Impact (Dollars) (\$1.05)

The City of London currently provides waste collection and recycling services to the majority of multi-residential (high-rise) buildings in London. Waste (garbage) collection and disposal service is provided to approximately 725 buildings representing about 56,000 units. Recycling service is provided to approximately 700 buildings representing about 54,000 units. There is a potential to increase revenue/fees for waste collection by \$150,000 per year in each of the following years 2021, 2022, 2023 (total increase of \$450,000 over 3 years).

Potential Reduction # 32 Exhibitions and Programs Reductions	
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Service	Museum London	
Total 2020-2023 Potential Net Levy Reduction		(\$236)
Average Tax Levy Impact %	(0.0%)	Average Tax Payer Impact (Dollars) (\$0.28)

Museum London's Multi-Year Budget was submitted with an average 2.8% increase over four years. Budget pressures beyond the Museum's control have necessitated this submission. As 75% of the Museum's budget is required to meet contractual obligations, this potential reduction would mean reducing or eliminating exhibitions or programs.

Potential Reduction # 33 Reduce Road Network Improvements for Minor Streets	
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Service	Roadway Planning & Design	
Total 2020-2023 Potential Net Levy Reduction		(\$3,200)
Average Tax Levy Impact %	(0.03%)	Average Tax Payer Impact (Dollars) (\$3.75)

This represents a reduction to previously planned capital investments for road improvements on minor streets. Minor streets are classified as neighbourhood streets and neighbourhood connectors. The projects delivered in this program are pavement rehabilitation on residential neighbourhood streets that are in poor condition combined with curb repairs, sidewalk upgrades and new sidewalk connections.

Potential Reduction # 34 Transfer portion of Conservation Authority costs to Wastewater & Treatment Budget	
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Service	Upper Thames River Conservation Authority / Lower Thames Valley Conservation Authority / Kettle Creek Conservation Authority	
Total 2020-2023 Potential Net Levy Reduction		(\$11,554)
Average Tax Levy Impact %	(0.12%)	Average Tax Payer Impact (Dollars) (\$13.53)

The proposed reduction would transfer the cost of the stormwater-related services provided by the Conservation Authorities to wastewater rates. A high level analysis of each of the conservation authorities' 2019 budgets was undertaken to determine, based on publicly available budget documents, what portion of the net levy is related to stormwater activities.

Please see **Appendix A** for the full business cases.

Taking into account the impact of these cases, the following table represents a summary of the potential 2020-2023 average annual tax levy increase as originally presented in the tabled 2020-2023 Multi-Year Budget:

Decision Points	Recommended	For Council's Consideration	Potential 2020-2023 Average Levy Increase
1A: Base Budget excluding Land Ambulance & Provincial Impacts	2.3%	-	2.3%
1B: Land Ambulance	0.4%	-	0.4%
2: Provincial Impacts	0.1%	0.4%	0.5%
Subtotal: Net Base Budget (Maintain Existing Service Levels)	2.8%	0.4%	3.2%
Decision Points	Administratively Prioritized	For Council's Consideration	Potential 2020-2023 Average Levy Increase
3: Potential Net Levy Reductions	-	(0.2%)	(0.2%)
4: Additional Investments	0.6%	0.7%	1.3%
Decision Points	Recommended/ Administratively Prioritized	For Council's Consideration	Potential 2020-2023 Average Levy Increase
Total Tax Levy Increase	3.4%	0.9%	4.3%

Subject to rounding.

Agencies, Boards and Commissions Submissions (ABCs)

With the exception of those that have submitted business cases, all other ABCs have advised that they will not be submitting business cases for potential reductions. The following is additional commentary/updates received from select ABCs:

London-Middlesex Community Housing (LMCH)

"LMCH has reviewed our current 2020-2023 MYB base budget submission for potential reduction opportunities and have found nothing material in nature. LMCH requires the funding as submitted to ensure we continue to provide the mandated level of service on behalf of the City and for our tenants. This includes, but not limited to, the requirement to ensure that our buildings/units are in a state of good repair and fit for occupancy. Moreover, we now understand the impact of additional cost pressures that were not incorporated into the MYB submission as it was unknown and/or not anticipated at that time. This includes a 74% increase in snow plowing and salting and 30 to 40% increase on our after-hours call-centre contract. As such, and with the approval of the Board, LMCH will not be submitting a business case for potential reductions."

London Police Services (LPS)

LPS reviewed their budget and resubmitted an updated budget request that is reflected in the tabled 2020-2023 Multi-Year Budget. This revised submission resulted in a reduction of 15

anticipated new positions planned over the 2021-2023 period. The revised submission reduced the LPS average annual increase from 2.7% to 2.5% for the 2020-2023 Multi-Year Budget cycle.

London Transit Commission (LTC)

“In order to meet the 1.5% average annual budget target, the total conventional transit operating budget would need to be reduced by \$4.6 million, with the corresponding City of London annual investment being reduced by approximately \$2.4 million. Similarly, the total specialized transit operating budget would need to be reduced by \$2.4 million, with the corresponding City of London annual investment being reduced by approximately \$2.2 million. These operating budget reductions would require a reduction of approximately 62,000 annual service hours from the conventional service and 38,000 service hours from the specialized service.

Conventional Service Impacts include:

- *services in the peripheral areas of the city being eliminated and frequencies being reduced in other areas of the city;*
- *a loss of an estimated 1.5 million rides;*
- *less access to transit for peripheral areas of the City and reduced frequency of transit for those in the central parts of the city;*
- *a reduction of approximately 40 full-time equivalent positions; and*
- *cancellation of service improvements planned for 2020*

Specialized Service Impacts include:

- *the provision of an estimated 95,000 fewer annual rides on the specialized transit service;*
- *the rides per registrant dropping to 25.8 from 34.9 (26% reduction in access to trips);*
- *the annual non-accommodated trip rate increasing to 29% from the current 4%; and*
- *cancellation of service improvements planned for 2020*

The 2019-2023 Strategic Plan will be impacted as follows:

- *deferral of the Five Year Service Plan for conventional service, delaying significant and system wide frequency improvements as well as the expansion of services into industrial areas;*
- *cancellation of first year expenditure of Investment in Canada Infrastructure Program – Public Transit Infrastructure Stream(ICIP) funded expansion buses;*
- *deferral of the Five Year Service Plan for specialized service, resulting in a growing gap between the demand for service and what is available; and*
- *deferral of the implementation of Ridership Growth Strategy initiatives, resulting in slowed ridership growth*

These changes are not recommended by the London Transit Commission.”

CONCLUSION

As directed by Council, Civic Administration and ABCs have reviewed their submitted budgets for potential opportunities for reductions. The attached Business Cases outline the opportunities that have been submitted by Civic Administration and ABCs. These business cases will be considered as “decision point 3” during deliberations of the 2020-2023 Multi-Year Budget.

PREPARED BY:	REVIEWED & CONCURRED BY:
MARTIN GALCZYNSKI, CPA, CA MANAGER, FINANCIAL PLANNING & POLICY	KYLE MURRAY, CPA, CA DIRECTOR, FINANCIAL PLANNING & BUSINESS SUPPORT
RECOMMENDED BY:	
ANNA LISA BARBON, CPA, CGA MANAGING DIRECTOR, CORPORATE SERVICES AND CITY TREASURER, CHIEF FINANCIAL OFFICER	

Cc: Bryan Baar – Senior Financial Business Administrator
 Jason Davies – Manager, Financial Planning and Policy
 Alan Dunbar – Manager, Financial Planning and Policy
 John Milson – Senior Financial Business Administrator

APPENDIX A – Business Cases for Potential Net Levy Reductions



2020 – 2023 CITY OF LONDON MULTI-YEAR BUDGET BUSINESS CASE # 26 – Eliminate Curbside Christmas Tree Collection

BUSINESS CASE TYPE: Potential Net Levy Reduction

DESCRIPTION: Eliminate Curbside Christmas Tree Collection

SERVICE(S): Recycling and Composting – Environmental & Engineering Services

LEAD: Kelly Scherr, Managing Director, Environmental and Engineering Services & City Engineer

Business Case Tax Levy Impact (\$000's)	2020	2021	2022	2023	2020-2023 TOTAL
Annual Net Requested Tax Levy	\$0	(\$40)	(\$40)	(\$40)	(\$120)
Annual Net Incremental Tax Levy	\$0	(\$40)	\$0	\$0	(\$40)
Estimated Tax Levy Impact %	0.0%	(0.01%)	0.0%	0.0%	0.0% (Average)
Estimated Tax Payer Impact (Dollars) ¹	\$0	(\$0.19)	(\$0.19)	(\$0.19)	(\$0.14) (Average)

Note 1: Calculated based on the average assessed value of \$241,000 for a residential property (excludes education tax portion and impacts of future tax policy).

ELIMINATE CURBSIDE CHRISTMAS TREE COLLECTION

OVERVIEW OF POTENTIAL REDUCTION:

Currently, after several weeks of use, Londoners can place their Christmas tree at the curb during the dedicated collection week or take them to the drop off depot. This potential reduction is to eliminate the separate curbside collection of Christmas trees (a one week service that takes place in January of each year). In addition, Christmas trees would be identified as a non-collectible item in the Municipal Waste & Resource Materials Collection By-law. This would mean that Christmas Trees would not be collected with other waste at the curb; rather they would continue to be treated as an item of value and diverted from the landfill. Londoners would be able to bring their Christmas trees to one of 4 EnviroDepots. Or they could be held until the Green Week collection service starts up in late March.

POTENTIAL IMPACT ON THE COMMUNITY:

This service is available to about 65% of London households that have curbside collection service (about 120,000 households, noting that most multi-residential high-rise buildings do not permit real trees inside the units). Of this percentage, between 8% and 15% (about 10,000 to 20,000) households use the annual service. These households will be required to use the same or similar method to dispose their Christmas tree as they initially used to pick up their Christmas tree.

IMPLICATIONS FOR THE 2019-2023 STRATEGIC PLAN:

A service reduction may be viewed negatively and not consistent with the Plan’s expected result: “Increase community and resident satisfaction of their service experience with the City”. However, some will view this positively with respect the Plan’s expected result: “Maintain London’s finances in a transparent and well-planned manner to balance equity and affordability over the long term”.

Staffing Table

Staffing Summary (Cumulative Changes)	2020	2021	2022	2023
# of Full-Time Employees Impacted	-	-	-	-
# of Full-Time Equivalents Impacted	-	-	-	-
Full-Time Equivalents Cost (\$000's)	\$ -	\$ -	\$ -	\$ -



2020 – 2023 CITY OF LONDON MULTI-YEAR BUDGET
 BUSINESS CASE # 27 – Eliminate Planned Security Enhancements

BUSINESS CASE TYPE: Potential Net Levy Reduction
DESCRIPTION: Eliminate Planned Security Enhancements
SERVICE(S): London Public Library
LEAD: Michael J. Ciccone, Chief Executive Officer

Business Case Tax Levy Impact (\$000's)	2020	2021	2022	2023	2020-2023 TOTAL
Annual Net Requested Tax Levy	\$0	(\$21)	(\$43)	(\$43)	(\$107)
Annual Net Incremental Tax Levy	\$0	(\$21)	(\$22)	\$0	(\$43)
Estimated Tax Levy Impact %	0.0%	0.0%	0.0%	0.0%	0.0% (Average)
Estimated Tax Payer Impact (Dollars) ¹	\$0	(\$0.10)	(\$0.20)	(\$0.20)	(\$0.13) (Average)

Note 1: Calculated based on the average assessed value of \$241,000 for a residential property (excludes education tax portion and impacts of future tax policy).

ELIMINATE PLANNED SECURITY ENHANCEMENTS: POTENTIAL REDUCTION

OVERVIEW OF POTENTIAL REDUCTION:

London Public Library's (LPL) Central Library is a key cultural anchor in the downtown core and is located at the heart of Dundas Place. It is the flagship branch of LPL, offering a number of services not available at other LPL locations, including the Wolf Performance Hall. LPL is open to all London residents regardless of age, income, ability, or background. Over 700,000 Londoners visit each year to use the free community space, collections, resources, job training, literacy and digital literacy programs, accessibility supports, and other services.

For years, the LPL has contracted security services to ensure a safe space for all. The majority of the security services relate to the Central Library in downtown London located within Citi Plaza. Similar to other downtown businesses and community organizations, the LPL is experiencing a higher number of incidents that threaten the long-term success of this branch. For instance, a decline in public attendance, reduced staff morale, an increase in health & safety issues and a weakening ability to attract entertainment, culture and arts offerings. As a result, the 2020-2023 operating budget for the LPL includes a gradual increase to security services. The hope is that additional security, along with other internal measures and community partnerships, will help reduce the number of incidents that threaten the long-term success of the Central Library.

POTENTIAL IMPACT ON THE COMMUNITY:

Without an increased presence of security personnel, patron safety is at risk. The LPL has already received numerous complaints from the public regarding the illegal activities, violent behaviour, vandalism and drug/alcohol consumption at the Library. This trend will only escalate if inadequately addressed. The LPL strives to create a safe and welcoming environment for all members of the public and part of this solution is more security. In addition, the health and safety of the LPL staff are at higher risk, due to the increasing number of interactions with individuals struggling with homelessness and mental health issues in the downtown core. The implementation of the Core Area Action plan may mitigate some of these potential impacts.

IMPLICATIONS FOR THE 2019-2023 STRATEGIC PLAN:

Additional security at the LPL contributes to the accomplishment of the following priorities, as outlined in the City of London's *2020-2023 Strategic Plan*:

- Londoners have access to services and supports that promote well-being, health, and safety in their neighbourhoods and across the City;
- London's neighbourhoods have a character and sense of place.

Without additional security, the LPL will experience:

- Limited ability to grow the Library's attendance, circulation and membership due to public perceptions and the fear of coming downtown;

- Reduction in the number of school and/or community group visits at the Central Library to access specialized resources, such as the London Room and the Labs, due to concerns of student safety using our facilities, including public washrooms;
- Unable to strengthen the LPL’s position in the community for cultural development in the areas of music, arts, etc.;
- Weakening ability to build sustainability as people are afraid to attend events at the Wolf Performance Hall due to safety concerns; and
- Decrease in meeting room rentals, as clients, especially corporate clients, have experienced negative interactions with members of our community who are experiencing homelessness and mental health episodes.

Staffing Table

Staffing Summary (Cumulative Changes)	2020	2021	2022	2023
# of Full-Time Employees Impacted	-	-	-	-
# of Full-Time Equivalents Impacted	-	-	-	-
Full-Time Equivalents Cost (\$000's)	\$ -	\$ -	\$ -	\$ -



2020 – 2023 CITY OF LONDON MULTI-YEAR BUDGET
 BUSINESS CASE # 28 – Eliminate Planned Staffing Increase

BUSINESS CASE TYPE: Potential Net Levy Reduction
DESCRIPTION: Eliminate Planned Staffing Increase
SERVICE(S): London Public Library
LEAD: Michael J. Ciccone, Chief Executive Officer

Business Case Tax Levy Impact (\$000's)	2020	2021	2022	2023	2020-2023 TOTAL
Annual Net Requested Tax Levy	\$0	\$0	\$0	(\$42)	(\$42)
Annual Net Incremental Tax Levy	\$0	\$0	\$0	(\$42)	(\$42)
Estimated Tax Levy Impact %	0.0%	0.0%	0.0%	(0.01%)	0.0% (Average)
Estimated Tax Payer Impact (Dollars) ¹	\$0	\$0	\$0	(\$0.20)	(\$0.05) (Average)

Note 1: Calculated based on the average assessed value of \$241,000 for a residential property (excludes education tax portion and impacts of future tax policy).

ELIMINATE PLANNED INCREASE IN STAFFING: POTENTIAL REDUCTION

OVERVIEW OF POTENTIAL REDUCTION:

Increasingly the London Public Library (LPL) is becoming a vital resource for individuals, newcomers, neighbourhoods and community organizations. As a result, there is a higher demand placed on the LPL staff and resources. Additional staffing was included in the 2020-2023 operating budget to help address this growing demand throughout the City. If further operating budget reductions are sought, the LPL will explore internal efficiency opportunities over the next four years in hopes of continuing to meet the needs of the community. However, additional staffing will be required in the future to sustain existing service levels for the growing LPL patron base.

POTENTIAL IMPACT ON THE COMMUNITY:

The LPL staff provides essential programming, community outreach events, literacy and information services. The loss of additional staff will limit the LPL's ability to provide a strong community presence, especially in high needs areas of the City. For instance, supporting and attending community events and running LPL programs, such as the TD Summer Reading Club. Existing community partnerships will need to be reevaluated as the LPL staff will not be able to sustain this level of commitment. In addition, internal and external programming will need to be reviewed as staff will be required to support more "transactional" library services such as maintaining the collection and lending.

IMPLICATIONS FOR THE 2019-2023 STRATEGIC PLAN:

With additional staffing, the LPL will continue to accomplish the priorities outlined in the City of London's *2020-2023 Strategic Plan*:

- Londoners have access to the supports they need to be successful;
- Londoners are engaged and have a sense of belonging in their neighbourhoods and community;
- Londoners have access to services and supports that promote well-being, health, and safety in their neighbourhoods and across the City;
- London's neighbourhoods have a character and sense of place.

In terms of specific programming impacted, the community outreach programs within the City of London wouldn't be expanded (possibly even reduced) in the future if an additional FTE was not approved.

Staffing Table

Staffing Summary (Cumulative Changes)	2020	2021	2022	2023
# of Full-Time Employees Impacted	-	-	-	-
# of Full-Time Equivalents Impacted	-	-	-	(1.0)
Full-Time Equivalents Cost (\$000's)	\$ -	\$ -	\$ -	(\$42)



**2020 – 2023 CITY OF LONDON MULTI-YEAR BUDGET
BUSINESS CASE # 29 – Promissory Note Forgiveness**

BUSINESS CASE TYPE: Potential Net Levy Reduction
DESCRIPTION: Promissory Note Forgiveness
SERVICE(S): London Public Library
LEAD: Michael Ciccone, Chief Executive Officer

Business Case Tax Levy Impact (\$000's)	2020	2021	2022	2023	2020-2023 TOTAL
Annual Net Requested Tax Levy	(\$171)	(\$176)	(\$182)	(\$188)	(\$717)
Annual Net Incremental Tax Levy	(\$171)	(\$5)	(\$6)	(\$6)	(\$188)
Estimated Tax Levy Impact %	(0.03%)	0.0%	0.0%	0.0%	(0.01%) (Average)
Estimated Tax Payer Impact (Dollars) ¹	(\$0.80)	(\$0.82)	(\$0.85)	(\$0.88)	(\$0.84) (Average)

Note 1: Calculated based on the average assessed value of \$241,000 for a residential property (excludes education tax portion and impacts of future tax policy).

PROMISSORY NOTE FORGIVENESS: POTENTIAL REDUCTION

(\$000's):	2020	2021	2022	2023	2020-2023 TOTAL	2024-2029 TOTAL
Annual Expenditures – Debt Servicing Savings – London Public Library	(\$228)	(\$228)	(\$228)	(\$228)	(\$912)	(\$1,140)
Annual Revenues – Interest Earned – City of London	\$57	\$52	\$46	\$40	\$195	\$103
Net Tax Levy Impact	(\$171)	(\$176)	(\$182)	(\$188)	(\$717)	(\$1,037)

OVERVIEW OF POTENTIAL REDUCTION:

At its February 24, 2015 meeting, Municipal Council approved a *Memorandum of Understanding* between the City of London, the YMCA of Western Ontario and the London Public Library (LPL) Board with respect to a joint venture to construct and operate a community centre, recreation centre and a public library branch in Southwest London (formally renamed the “Bostwick Community Centre”). In order to participate in this project, the LPL sold the former Westmount Branch Library building and land located at 3200 Wonderland Road South for \$2,638,980 in 2017. Unfortunately, this created a funding shortfall, as the LPL’s total share of the Southwest Joint Venture amounted to \$4,576,813. As a result, Municipal Council approved a ten year promissory note between the City of London and the LPL for \$1,917,507 at its June 26, 2018 meeting (\$4,576,813 less the sale proceeds of \$2,638,980 and \$20,326 in interest earned). The promissory note bears interest payable at a fixed rate of 3.258% per annum; for an approximate total annual payment of \$228,000 commencing on March 1, 2019.

Upon entering into this Agreement, the LPL’s repayment was to be funded through a combination of a draw-down from the Library Facilities, Vehicle and Equipment Reserve Fund and a budgeted annual contribution from the operating budget. However, a draw-down from a reserve fund should be considered a one-time source of financing and is unsustainable for future long-term payments.

As per the *Public Libraries Act*, the majority of services provided by the LPL must be free of charge and accessible to everyone in the community. While this greatly benefits the community, it limits the LPL’s ability to raise funds in order to repay the loan. While traditionally a major source of public library

revenue, fines collected for overdue materials are now being considered a punitive measure that places barriers to access on users with limited means and is slowly being abandoned as a practice. Public libraries that have eliminated fines have seen an increase in the number of users of their services. Currently, the LPL does not collect fines from children 12 and under and is examining the possibility, through the identification of efficiencies, cost-savings and additional revenue options, of going completely fine free in the future.

POTENTIAL IMPACT ON THE COMMUNITY:

It is projected that in 2019, over 2.5 million Londoners will visit LPL’s 16 branches and over 4 million will access the LPL’s services virtually. In addition, 3.5 million items will be borrowed from its collections, 25,000 new users will register for cards, over 15,000 programs will be offered and be attended by over 200,000 users. If the LPL is required to meet the annual promissory note financial obligations and reduce the overall operating budget to the 1.5% target, the LPL will be forced to reduce the number of programs for all ages, delay important technology upgrades, struggle to sustain our collections, and possibly reduce hours of operation. Hence the services that Londoners have come to appreciate (and depend on in some cases) are at risk.

IMPLICATIONS FOR THE 2019-2023 STRATEGIC PLAN:

By forgiving the loan, the LPL will continue to accomplish the priorities outlined in the City of London’s *2020-2023 Strategic Plan*:

- Londoners have access to the supports they need to be successful;
- Londoners are engaged and have a sense of belonging in their neighbourhoods and community;
- Londoners have access to services and supports that promote well-being, health, and safety in their neighbourhoods and across the City;
- London’s neighbourhoods have a character and sense of place.

However, without the loan forgiveness, the LPL’s ability to accomplish these priorities will be negatively impacted, if not eliminated, due to public service cuts within the organization.

Staffing Table

Staffing Summary (Cumulative Changes)	2020	2021	2022	2023
# of Full-Time Employees Impacted	-	-	-	-
# of Full-Time Equivalents Impacted	-	-	-	-
Full-Time Equivalents Cost (\$000’s)	\$ -	\$ -	\$ -	\$ -



2020 – 2023 CITY OF LONDON MULTI-YEAR BUDGET
 BUSINESS CASE # 30 – Wi-Fi Hotspot Lending Program

BUSINESS CASE TYPE: Potential Net Levy Reduction
DESCRIPTION: Wi-Fi Hotspot Lending Program
SERVICE(S): London Public Library
LEAD: Michael J. Ciccone, Chief Executive Officer

Business Case Tax Levy Impact (\$000's)	2020	2021	2022	2023	2020-2023 TOTAL
Annual Net Requested Tax Levy	(\$47)	(\$47)	(\$47)	(\$47)	(\$188)
Annual Net Incremental Tax Levy	(\$47)	\$0	\$0	\$0	(\$47)
Estimated Tax Levy Impact %	(0.01%)	0.0%	0.0%	0.0%	0.0% (Average)
Estimated Tax Payer Impact (Dollars) ¹	(\$0.22)	(\$0.22)	(\$0.22)	(\$0.22)	(\$0.22) (Average)

Note 1: Calculated based on the average assessed value of \$241,000 for a residential property (excludes education tax portion and impacts of future tax policy).

WI-FI HOTSPOT LENDING PROGRAM: POTENTIAL REDUCTION

OVERVIEW OF POTENTIAL REDUCTION:

The Ontario Ministry of Heritage, Sport, Tourism and Culture Industries awarded a grant to the London Public Library (LPL) in 2018 to purchase and offer a Wi-Fi Hotspot Lending Program (“Hotspot”) to the public. The need and intent was to break down the divide between those who can and cannot afford regular high-speed internet access:

- Students who may not have the technology at home to access the online resources and help they need to succeed;
- Newcomers to Canada who need assistance quickly finding helpful connections and language resources;
- Seniors who are on a fixed income that need access to key government resources and to stay connected with loved ones, and
- Adults who are unable to afford internet at home to learn new skills, find cultural enrichment and have access to the technology and knowledge now needed to communicate, find employment and fully participate in our society.

The pilot project began in June 2018. Initially, the Hotspots cost approximately \$50 each for the hardware plus a \$50/month subscription fee (per Hotspot) for airtime. The Hotspots are loaned to library patrons for 3 weeks. The Hotspot Internet signal is very strong and can be used by several family members at one time.

Due to the overwhelming popularity of the Hotspots, the LPL Fund Development team piloted a fundraising project in the Fall of 2018 to raise funds for the “Connect Project.” A direct mail campaign was sent to over 10,000 Library users asking them to contribute to purchasing Wi-Fi Hotspots that are loanable from the Library. The campaign raised \$30,000 that allowed for the additional purchase of 25 Hotspots to this pilot project in January 2019. The intent was to raise the necessary funds to purchase the devices and see what the circulation rate was in order to determine the success of the program.

As a result, the Hotspots are a service enhancement that was not included in the previous four year budget and has been included in the 2020-2023 operating budget for the LPL. If a budget reduction is sought and an alternative source of financing cannot be secured, the LPL will have to reduce or eliminate this highly successful program.

POTENTIAL IMPACT ON THE COMMUNITY:

LPL has 75 Hotspots for loan to the public. Since the introduction of the service in June 2018, the Hotspots have been in high demand, having been borrowed 1,096 times (each device is on loan for 3 weeks.) As of November 2019, there are 163 holds on the devices – as soon as one is checked in, it goes right back out. As designed, the Hotspots have enabled London residents who cannot afford the monthly Internet subscription fee to have reliable high-speed internet service at home.

Some success stories from users of the Hotspot program:

- Ashley, a recent graduate, cannot afford Internet at home due to student loan debt. She relies on the Hotspots to have Internet access at home, even if only for 3 weeks.
- Courtney was one of the first borrowers of the new Hotspots available for loan from the Library. She's a Fanshawe student who did not have any Internet access at home. She uses this device to help her connect to the people she loves the most; her family. Courtney works on weekends to support her studies and attends classes during the week, making it very difficult for her to visit her family and home outside of London. Not being able to afford a phone means she doesn't get to talk to her Mom as often as she would like. She's going to make up for it by connecting online when a Hotspot is available.
- Dave has not been able to find a permanent position. He takes temporary assignments with long hours. He does not earn enough to afford Internet access at home. Due to the nature of his shift schedule, he often cannot get to the Library to use the computers to assist with his job search. Having access to the Internet provided by the Hotspot means that he can search for work and submit applications at whatever hour of day he can find time.

IMPLICATIONS FOR THE 2019-2023 STRATEGIC PLAN:

The Wi-Fi Hotspot lending program allows the LPL to continue to accomplish the following priorities, as outlined in the City of London's 2020-2023 Strategic Plan;

- Londoners have access to the supports they need to be successful;
- Londoners are engaged and have a sense of belonging in their neighbourhoods and community;

Without this program, Londoners will continue to experience the digital divide that the Hotspots have helped to alleviate. The Hotspots have been borrowed 1,096 times during the course of the project. However, this statistic does not fully capture the success of the program as several people within the same home can use the same Hotspot at the same time for the 3 week loan period.

Staffing Table

Staffing Summary (Cumulative Changes)	2020	2021	2022	2023
# of Full-Time Employees Impacted	-	-	-	-
# of Full-Time Equivalents Impacted	-	-	-	-
Full-Time Equivalents Cost (\$000's)	\$ -	\$ -	\$ -	\$ -



2020 – 2023 CITY OF LONDON MULTI-YEAR BUDGET
BUSINESS CASE # 31 – Multi-Residential Sector Fee Increase for Waste Collection

BUSINESS CASE TYPE: Potential Net Levy Reduction
DESCRIPTION: Multi-Residential Sector Fee Increase for Waste Collection
SERVICE(S): Garbage, Recycling & Composting – Environmental & Engineering Services
LEAD: Kelly Scherr, Managing Director, Environmental and Engineering Services & City Engineer

Business Case Tax Levy Impact (\$000's)	2020	2021	2022	2023	2020-2023 TOTAL
Annual Net Requested Tax Levy	\$0	(\$150)	(\$300)	(\$450)	(\$900)
Annual Net Incremental Tax Levy	\$0	(\$150)	(\$150)	(\$150)	(\$450)
Estimated Tax Levy Impact %	0.0%	(0.02%)	(0.02%)	(0.02%)	(0.02%) (Average)
Estimated Tax Payer Impact (Dollars) ¹	\$0	(\$0.70)	(\$1.41)	(\$2.11)	(\$1.05) (Average)

Note 1: Calculated based on the average assessed value of \$241,000 for a residential property (excludes education tax portion and impacts of future tax policy).

INCREASE FEES FOR WASTE COLLECTION (MULTI-RESIDENTIAL SECTOR): POTENTIAL REDUCTION

OVERVIEW OF POTENTIAL REDUCTION:

The City of London currently provides waste collection and recycling services to the majority of multi-residential (high-rise) buildings in London. Waste (garbage) collection and disposal service is provided to approximately 725 buildings representing about 56,000 units. Recycling service is provided to approximately 700 buildings representing about 54,000 units.

Waste collection and disposal is provided twice per week for the majority of larger buildings. Some buildings do manage to have just one collection per week. Buildings owners are responsible for either renting bins from the City or providing their own. Promotion, education and awareness is provided by the City. The annual net cost for waste collection in 2018 was approximately \$1.2 million with approximately \$440,000 recovered in bin rental fees (\$25 per bin per month) and second pick-up fees (\$4.50 per unit per year or approximately 9 cents per pick-up for the second pick-up). There is no separate direct charge for waste disposal. Based on the above details, building and condo owners pay directly about 37% of the cost of collection and if waste disposal fees were included, the amount would be about 22%. The remainder of waste collection and disposal costs are paid for by taxes (which includes a portion of taxes paid by building and condo owners). The table below provides the estimated direct cost recovery if the increase fees are approved:

Table 1 – Estimated Multi-Residential Cost Recovery

	2019	2020	2021	2022	2023
Waste Collection	37%	37%	47%	58%	70%
Waste Collection & Disposal	22%	22%	29%	36%	43%

Recycling collection is provided once per week. Building and condo owners are responsible for providing (including payment of) recycling carts. Recycling collection, processing and marketing of recyclable materials is provided by the City (under contract). Promotion, education and awareness is provided by the City. The annual net recycling cost in 2018 was \$280,000 or approximately \$5 per unit. In 2019, this is expected to increase to \$450,000 or approximately \$8 per unit. There are no direct payments made by building and condo owners towards collection, processing and marketing for recycling. Net recycling costs are paid for by taxes (which includes a portion of taxes paid by building and condo owners).

There is a potential to increase revenue/fees for waste collection by \$150,000 per year in each of the following years 2021, 2022, 2023 (total increase of \$450,000 over 3 years).

Additional cost recovery details and a methodology for recovering costs would be worked out with building and condo owners in 2020 and approved by

Council for implementation in 2021. Based on the experience the last time increased cost recovery was discussed (i.e. the addition of an additional pick-up fee for the second pick-up), approximately 6 months will be required to develop and discuss a methodology with the various stakeholders. During these discussions, the potential role of charging for a portion of recycling services could be considered to offset some fees for garbage collection and disposal.

POTENTIAL IMPACT ON THE COMMUNITY:

Londoners living in multi-residential buildings currently pay taxes indirectly through rental fees to the building owner. Londoners living in condominium buildings pay taxes directly to the City. In a rental building, it is not known at this time how these increased fees would be handled and/or passed along to tenants. In a condominium, these fees would likely increase condo maintenance fees then be charged back to each condo owner. These additional costs will have various impacts across London on London businesses, tenants and condo owners.

IMPLICATIONS FOR THE 2019-2023 STRATEGIC PLAN:

A service reduction may be viewed negatively and not consistent with the Plan’s expected result: “Increase community and resident satisfaction of their service experience with the City”. However, some will view this positively with respect to the Plan’s expected result: “Maintain London’s finances in a transparent and well-planned manner to balance equity and affordability over the long term”.

Staffing Table

Staffing Summary (Cumulative Changes)	2020	2021	2022	2023
# of Full-Time Employees Impacted	-	-	-	-
# of Full-Time Equivalents Impacted	-	-	-	-
Full-Time Equivalents Cost (\$000’s)	\$ -	\$ -	\$ -	\$ -



**2020 – 2023 CITY OF LONDON MULTI-YEAR BUDGET
BUSINESS CASE # 32 – Exhibitions and Programs Reductions**

BUSINESS CASE TYPE: Potential Net Levy Reduction
DESCRIPTION: Exhibitions and Programs Reductions
SERVICE(S): Museum London
LEAD: Brian Meehan, Executive Director

Business Case Tax Levy Impact (\$000's)	2020	2021	2022	2023	2020-2023 TOTAL
Annual Net Requested Tax Levy	(\$24)	(\$47)	(\$71)	(\$94)	(\$236)
Annual Net Incremental Tax Levy	(\$24)	(\$23)	(\$24)	(\$23)	(\$94)
Estimated Tax Levy Impact %	0.0%	0.0%	0.0%	0.0%	0.0% (Average)
Estimated Tax Payer Impact (Dollars) ¹	(\$0.11)	(\$0.22)	(\$0.33)	(\$0.44)	(\$0.28) (Average)

Note 1: Calculated based on the average assessed value of \$241,000 for a residential property (excludes education tax portion and impacts of future tax policy).

EXHIBITIONS AND PROGRAMS REDUCTIONS: POTENTIAL REDUCTION

OVERVIEW OF POTENTIAL REDUCTION:

Museum London's Multi-Year Budget was submitted with an average 2.8% increase over four years. Budget pressures beyond the Museum's control have necessitated a submission of an annual increase of \$23,500 (\$94,000 over 4 years) above the 1.5% target set by Council. The submitted budget is to maintain current services and the increase is largely comprised of: a \$20,000 increase in the City of London Facilities fee-for-service agreement with the Museum; a decrease of \$23,000 in the Ontario Arts Council annual grant; and a decrease in the Museum's endowment fund contribution in order to meet the conditions defined by the fund.

As 75% of the Museum's budget is required to meet contractual obligations, reducing the budget to meet the 1.5% target would mean reducing or eliminating exhibitions or programs.

POTENTIAL IMPACT ON THE COMMUNITY:

Any reductions could erode the core business of the Museum and, by not offering activities and events that encourage access by the widest and most diverse audience, draw fewer visitors. There would be less access to art and artifacts of local and regional historical significance and less space for local artists. Reductions to exhibitions and programming could jeopardize funding opportunities from other sources as well as compromise partnership relationships and future opportunities to collaborate with other organizations.

1. Marking Museum London's 80th Anniversary

In 2020, Museum London celebrates a pair of important milestones: the 80th anniversary of the establishment of Museum London, and the 40th anniversary of completion of the Museum's distinct building at the Forks. Plans were underway to mark these anniversaries with an important exhibition in the fall of 2020, and an accompanying publication. The purpose of the exhibition and publication would be to celebrate the Museum's art collection, its history, and the vital and multigenerational involvement of the London community in building and sustaining the collection. A reduction of budget would impact the Museum's ability to properly mark the community's involvement in the institution's collection history.

2. Collaborative Projects with other Community Institutions

In 2021, Museum London is planning to launch a major exhibition and publication, *GardenShip and State: Art and the Environment* with Western University's Department of Visual Arts. The exhibition brings together contemporary artists, curators, and academics to examine how art can help create and disseminate knowledge about the complex intertwining of socio-cultural and ecological systems in the age of climate change. The exhibition brings together 18 Indigenous and settler collaborators from London and across the country, toward a major exhibition of work by contemporary local and national artists. A reduction of budget would affect the Museum's ability to commit its full resources to this ambitious and timely project. In 2021, Museum London is

also planning to collaborate with the Grand Theatre, in celebration of the Grand’s 120th anniversary. The exhibition would be the first to focus on the Grand’s rich history, with specific focus being given to the shadowy Ambrose Small, the mercurial London theatre magnate who disappeared suddenly and without a trace in December 1919. Small remains a fascinating and popular figure today, both within London and beyond. Museum London had also been exploring opportunities to commission a London artist, or artists, to work in creative collaboration with the Grand on a major theatrical production about Ambrose Small. A reduction of budget would affect the Museum’s ability to contribute to this important cross-institutional partnership.

3. Exhibition Space Dedicated to Local Artists

In 2020, Museum London is planning to launch a new exhibition series entitled *Spotlight* in the flex space gallery that focuses exclusively on local emerging artists and under-recognized senior artists. Featuring the work of three or four artists each year, *Spotlight* would highlight the contributions of young curators, writers, and cultural workers, likewise drawn from the community. The purpose of *Spotlight* is to ensure the work of local living artists whose work may not yet be in the collection have opportunity to showcase their work to the community. A reduction of budget would require the Museum to revisit this exhibition programming initiative.

4. Regional Loans

When it is safe to do so, Museum London is proud to make its visual art and material culture collections available to other institutions. These borrowers range from major institutions like the National Gallery of Canada and Art Gallery of Ontario to small local sister institutions, such as The Royal Canadian Regiment Museum and the Elgin County Museum. Toward ensuring the visual arts and material culture of London are accessible to as many audiences as possible, Museum London has made every effort to make costs associated with loans modest, if not non-existent, especially for the smaller local and regional organizations. A reduction of the budget would require the Museum to revisit this policy.

IMPLICATIONS FOR THE 2019-2023 STRATEGIC PLAN:

Strengthening Our Community: reducing or eliminating some exhibitions or programs reduces access to inclusive and diverse community-focused art and history exhibitions and interpretive programming.

Staffing Table

Staffing Summary (Cumulative Changes)	2020	2021	2022	2023
# of Full-Time Employees Impacted	-	-	-	-
# of Full-Time Equivalents Impacted	-	-	-	-
Full-Time Equivalents Cost (\$000's)	\$ -	\$ -	\$ -	\$ -



**2020 – 2023 CITY OF LONDON MULTI-YEAR BUDGET
BUSINESS CASE # 33 – Reduce Road Network Improvements for Minor Streets**

BUSINESS CASE TYPE: Potential Net Levy Reduction
DESCRIPTION: Reduce Road Network Improvements for Minor Streets
SERVICE(S): Roadway Planning & Design
LEAD: Kelly Scherr, Managing Director, Environmental and Engineering Services & City Engineer

Business Case Tax Levy Impact (\$000's)	2020	2021	2022	2023	2020-2023 TOTAL
Annual Net Requested Tax Levy	(\$800)	(\$800)	(\$800)	(\$800)	(\$3,200)
Annual Net Incremental Tax Levy	(\$800)	\$0	\$0	\$0	(\$800)
Estimated Tax Levy Impact %	(0.13%)	0.0%	0.0%	0.0%	(0.03%) (Average)
Estimated Tax Payer Impact (Dollars) ¹	(\$3.75)	(\$3.75)	(\$3.75)	(\$3.75)	(\$3.75) (Average)

Note 1: Calculated based on the average assessed value of \$241,000 for a residential property (excludes education tax portion and impacts of future tax policy).

REDUCE ROAD NETWORK IMPROVEMENTS FOR MINOR STREETS: POTENTIAL REDUCTION

OVERVIEW OF POTENTIAL REDUCTION:

This business cases represents a reduction to previously planned capital investments for road improvements on minor streets. Minor streets are classified as neighbourhood streets and neighbourhood connectors. The projects delivered in this program are pavement rehabilitation on residential neighbourhood streets that are in poor condition combined with curb repairs, sidewalk upgrades and new sidewalk connections.

The 2019 Corporate Asset Management Plan identifies a Transportation Services infrastructure gap of \$223.6 M, or 39% of the total corporate infrastructure gap. Within the transportation assets are 2,000 lane-km of minor roads which have a replacement value of over \$900 M. A quarter of these minor streets are in poor condition and require near-term rehabilitation. While the magnitude of the transportation infrastructure gap is significant, progress has been made managing the gap due to strategic investments in the past Multi-Year Budget. The gap has been reduced by 18% when compared to the value calculated in the 2013 State of the Infrastructure Report.

The recent infrastructure gap investments increased the funding for minor street improvements to enable a larger program and earlier construction of projects planned in the multi-year program. This business case represents a reduction in the program of an average of two neighbourhood street projects annually.

POTENTIAL IMPACT ON THE COMMUNITY:

The condition of neighbourhood streets influences resident satisfaction with community infrastructure. Reductions to funding reduces the quality of roads and leads to an increase in roughness, cracking, potholes and accessibility. Delayed rehabilitation also interrupts a cost effective lifecycle plan which may require more expensive reconstruction sooner than necessary, leading to an increase in the Transportation Services infrastructure gap. Without these investments, the operating budget related to operations and maintenance will increase as the assets deteriorate.

IMPLICATIONS FOR THE 2019-2023 STRATEGIC PLAN:

London has adopted a Strategic Plan that identifies Building a Sustainable City as a priority. Managing the infrastructure gap for all assets is an expected result. Reducing the previously identified investments that target the infrastructure gap will slow the progress being made on the management of the transportation infrastructure gap.

Staffing Table

Staffing Summary (Cumulative Changes)	2020	2021	2022	2023
# of Full-Time Employees Impacted	-	-	-	-
# of Full-Time Equivalents Impacted	-	-	-	-
Full-Time Equivalents Cost (\$000's)	\$ -	\$ -	\$ -	\$ -



2020 – 2023 CITY OF LONDON MULTI-YEAR BUDGET BUSINESS CASE # 34 –

Transfer portion of Conservation Authority costs to Wastewater & Treatment Budget

BUSINESS CASE TYPE: Potential Net Levy Reduction

DESCRIPTION: Transfer portion of Conservation Authority costs to Wastewater & Treatment Budget

SERVICE(S): Upper Thames River Conservation Authority / Lower Thames Valley Conservation Authority / Kettle Creek Conservation Authority / Wastewater & Treatment

LEAD: Kelly Scherr, Managing Director, Environmental & Engineering Services and City Engineer

Business Case Tax Levy Impact (\$000's)	2020	2021	2022	2023	2020-2023 TOTAL
Annual Net Requested Tax Levy	(\$2,788)	(\$2,854)	(\$2,921)	(\$2,991)	(\$11,554)
Annual Net Incremental Tax Levy	(\$2,788)	(\$66)	(\$67)	(\$70)	(\$2,991)
Estimated Tax Levy Impact %	(0.46%)	(0.01%)	(0.01%)	(0.01%)	(0.12%) (Average)
Estimated Tax Payer Impact (Dollars) ¹	(\$13.06)	(\$13.37)	(\$13.69)	(\$14.01)	(\$13.53) (Average)

Note 1: Calculated based on the average assessed value of \$241,000 for a residential property (excludes education tax portion and impacts of future tax policy).

TRANSFER PORTION OF CONSERVATION AUTHORITY COSTS TO WASTEWATER & TREATMENT BUDGET: POTENTIAL REDUCTION

OVERVIEW OF POTENTIAL REDUCTION:

The proposed reduction would transfer the cost of the stormwater-related services provided by the Conservation Authorities to wastewater rates. A high level analysis of each of the conservation authorities 2019 budgets was undertaken to determine, based on publicly available budget documents, what portion of the net levy is related to stormwater activities. The portions of the Conservation Authorities' levies related to stormwater include:

<p><i>Lower Thames Valley Conservation Authority</i></p> <ul style="list-style-type: none"> • Flood Control Structures • Erosion Control 	<p><i>Upper Thames River Conservation Authority</i></p> <ul style="list-style-type: none"> • Water and Information Management • Watershed Planning, Research, Monitoring
<ul style="list-style-type: none"> • Flood Forecasting and Warning • Technical Studies • Watershed Monitoring • Thames Mouth Debris Removal • Phosphorus Reduction 	<p><i>Kettle Creek Conservation Authority</i></p> <ul style="list-style-type: none"> • Flood Forecasting and Warning • Dam Maintenance • Subwatershed Rehabilitation • GIS and Data Management

Based on this analysis it is estimated that 60% of the Conservation Authority levy could be funded through Wastewater & Treatment rates.

POTENTIAL IMPACT ON THE COMMUNITY:

The proposed reduction represents a financial policy decision to transfer stormwater-related Conservation Authority costs from the tax-supported budget to user fees (wastewater rates). The change would require a corresponding increase in the wastewater rates which were approved by Council on November 26, 2019. These costs are not currently reflected in the tabled multi-year + wastewater budget.

The Wastewater & Treatment rate increases proposed in the tabled budget would need to be amended to:

January 1, 2020	April 1, 2020	January 1, 2021	January 1, 2022	January 1, 2023
2.5%	3.5%	2.5%	2.5%	2.5%

Increasing the wastewater rates in April 2020 by a further 3.5% would mean the average residential wastewater customer will pay an additional \$16 per year.

IMPLICATIONS FOR THE 2019-2023 STRATEGIC PLAN:

There will be no impact to any priorities outlined in the 2020-2023 Strategic Plan as the overall funding for the Conservation Authorities' levies will not change as a result of this business case.

Staffing Table

Staffing Summary (Cumulative Changes)	2020	2021	2022	2023
# of Full-Time Employees Impacted	-	-	-	-
# of Full-Time Equivalents Impacted	-	-	-	-
Full-Time Equivalents Cost (\$000's)	\$-	\$-	\$-	\$-



300 Dufferin Avenue
 P.O. Box 5035
 London, ON
 N6A 4L9

London
 CANADA

December 12, 2019

Chair and Members
 Strategic Priorities and Policy Committee

Re: Enhanced Transit Services – Richmond Street and Western Road

As the City of London and the London Transit Commission continue to look for means by which the London Transit System can be enhanced to achieve efficiencies and reliability, it is important that all transit routes, including those along the Richmond Street and Western Road, be considered. We are therefore seeking support of the following recommendation:

“That the following actions be taken with respect to the transit routes along Richmond Street and Western Road between the Masonville Transit Hub, Western University and the Downtown:

- a) the Civic Administration BE DIRECTED to work with London Transit Commission to identify:
 - i) enhancements to roadway geometry, including, but not limited to, intersection design;
 - ii) traffic controls, including signal design and operations;
 - iii) transit routing and stop locations; and
 - iv) other potential short and long term improvements to enhance transit service and connectivity along these corridors; and,
- b) the Civic Administration BE DIRECTED to report back to a future meeting of the Strategic Priorities and Policy Committee, in advance of the next project intake opportunity for the Public Transit Infrastructure Funding – Transit Stream Program, with the results of the review set out in a) above.”

Respectfully submitted,

Phil Squire,
 Councillor, Ward 6

Maureen Cassidy
 Councillor, Ward 5



300 Dufferin Avenue
P.O. Box 5035
London, ON
N6A 4L9

December 20, 2019

Chair and Members of the
Strategic Priorities and Policy Committee

Re: Appointment to the London Police Services Board

It has been my privilege to serve as a member of the London Police Services Board and as Chair for the past two terms. Through my time as a member of the London Police Services Board (LPSB), I have learned much from the women and men of the London Police Services who bravely serve and protect our city.

It has also been my privilege to work with the Chiefs, Deputies and the LPSB with leading the way on all fronts. I am proud of all the work that has been accomplished by senior police leadership and every member of the London Police Services.

I believe that during my time as Chair and member of the LPSB, I have made a positive contribution. There is a need for more women to serve on all of our Boards and Commission. I therefore request that Municipal Council support the appointment of Councillor Maureen Cassidy to the LPSB at the end of my tenure as Chair on January 16, 2020 to continue building on the good work already done.

I therefore am seeking support of the following recommendation:

“That Councillor Maureen Cassidy BE APPOINTED as a member of the London Police Services Board, for the term ending November 15, 2022.

Respectfully submitted,

Mo Salih
Councillor, Ward 3



Cathy Saunders

City Clerk

City of London

December 20, 2019

Dear Cathy,

Please have Council approve the new appointment to the Argyle Business Improvement Association's Board of Management as follows:

Melanie O'Brien, Owner of Madison's Boutique & Consignment

Also, both Matt McHardy (Oxford Dodge) and Brock Merrifield (Staples) have resigned from the Board.

Sincerely,

Randy Sidhu

Executive Director

Argyle BIA

MEMO

Date: Friday, December 20, 2019

To: Strategic Policy and Priorities Committee, City of London

From: Lori Da Silva, CEO, RBC Place London

Subject: RBC Place London Board Appointment Recommendations

Background:

In September 2012, the London Convention Centre Corporation By-Law was updated and approved by Council. Section 4 of the By Law addresses the composition of the Board of Directors. Paragraphs (1) through (4) identify the sectors which are to be represented on the Board. The sector representation is important to ensure good relationships with the communities that drive a high percentage of conventions to RBC Place London.

Section 4 reads as follows:

- (1) The Board of the Corporation shall be composed of the Mayor as a member ex officio and ten members appointed by Council:*
- (a) two of whom shall be Members of Council;*
 - (b) six of whom may be engaged full-time in or otherwise representative of one of the following sectors of the community:*
 - (i) hospitality;*
 - (ii) travel and transportation;*
 - (iii) health care;*
 - (iv) business;*
 - (v) marketing or public relations;*
 - (vi) digital media;*
 - (vii) sports;*
 - (viii) agriculture or agri-foods; or*
 - (ix) education;*
 - (c) one of whom shall not be engaged either full-time or part-time in any sector mentioned in clause (b) or (d); and*
 - (d) one of whom may, but need not, be a member of the not-for-profit corporation Emerging Leaders London Community Network.*
- (2) Council shall nominate individuals for appointment under subsection (1).*
- (3) If an individual engaged in a sector mentioned in clauses (b) or (d) of subsection (1) is nominated to the Council, the Council shall first satisfy itself that the individual can generally represent the*

sector and can fairly serve the best interests of the Corporation and the sector having regard to the individual's personal interests.

- (4) *Expressions of interest of individuals in serving as directors may be solicited:*
- (a) by advertising in a newspaper having general circulation in the municipality;*
 - (b) by a posting on the Corporation's and/or the City's website; and/or*
 - (c) in any other manner determined by the Council , acting reasonably;*

and the Civic Administration shall submit a list of names of interested individuals to Council, who shall consider such individuals prior to making its nominations.

Based on the By-Law, RBC Place London Board members can serve up to a maximum of 6 years on the Board with terms not exceeding 36 months.

Both Mr. Crispin Colvin and Mr. Titus Ferguson are completing their final one-year term on December 31, 2019. Mr. Colvin represented a regional/agricultural appointment and Mr. Ferguson was an Emerging Leader/digital media representative.

The RBC Place London Board opportunities were promoted through the Ontario Federation of Agriculture website, Tech Alliance website and on the RBC Place London website with social media to assist in sharing the opportunities. A short overview of each of the three new recommended appointments follows.

Recommendation:

1. Mr. Peter White, education sector, is currently completing his second year as Chair of RBC Place London Board of Directors. Mr. White to remain on the Board in a mentorship role as Past Chair as a non-voting member until his Council approved term end of December 31, 2020.
2. Appoint the following as new RBC Place London voting Board members for three-year terms January 1, 2020 to December 31, 2022:
 - I. Mr. Murphy Pettypiece (digital/business)
 - II. Ms. Susan Judd (agriculture/agrifoods/tourism)
 - III. Mr. Garrett Vanderwyst (sustainability business)

c.c. City of London, Clerk's Office
RBC Place London Board of Directors

Background:

Murphy Pettypiece, CPA
CFO, Digital Extremes

Mr. Pettypiece has been with Digital Extremes since 2011 when he joined as Controller. Mr. Pettypiece was promoted to CFO in July 2014. Mr. Pettypiece is University of Western Graduate with a CPA designation attained from the Institute of Chartered Accountants of Ontario in 2011.

Ms. Susan Judd
Front End Manager, Heeman's

Ms. Judd joined the Heeman's team in 2019 where she manages a team of over 35. Prior to joining Heeman's Ms. Judd was the CEO of Ride the Bine, a tour experience company in SW Ontario providing beer, wine and cider tours. Ms. Judd is currently on the Board of the Ontario Southwest Tourism Corporation.

Mr. Garrett Vanderwyst
COO, Green Dot Group

Mr. Vanderwyst has his Honours B.Comm Agriculture from the University of Guelph. Mr. Vanderwyst grew up working with his family's agribusiness operation and currently share-crops 50 acres as a hobby. Since 2017, Mr. Vanderwyst has been focused on the sustainability business sector. In addition, Mr. Vanderwyst is currently VP Elgin Federation of Agriculture and on the Governance Working Group Committee for Libro Credit Union.