

Agenda Including Addeds

Strategic Priorities and Policy Committee

12th Special Meeting of the Strategic Priorities and Policy Committee

June 23, 2020, 4:00 PM

Virtual Meeting - during the COVID-19 Emergency

City Hall is open to the public, with reduced capacity and physical distancing requirements.

Meetings can be viewed via live-streaming on YouTube and the City website.

Members

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

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6. Confidential (Enclosed for Members only.)

6.1	Personal Matters/Identifiable Individual
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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.

7. Adjournment

TO:	CHAIR AND MEMBERS STRATEGIC PRIORITIES AND POLICY COMMITTEE MEETING OF JUNE 23, 2020
FROM:	LYNNE LIVINGSTONE CITY MANAGER
SUBJECT:	COVID-19 – CITY OF LONDON SERVICES

RECOMMENDATION

That, on the recommendation of the City Manager, the report dated June 23, 2020 entitled “Covid-19 – City of London Services”, **BE RECEIVED** for information.

BACKGROUND

At the end of the 2019 and early into 2020, news of a new strain of coronavirus began to emerge out of Wuhan, China. As the world has now come to know, coronaviruses cause respiratory infections to more severe diseases in humans. The most recently discovered strain is now known as COVID-19, and has caused a global pandemic that has shut down communities around the world.

This report provides an overview of the impacts that COVID-19 has had on the City of London, as well as a summary of service level changes that have been required as a result of restrictions imposed to prevent the spread of this virus.

DISCUSSION

When COVID-19 first became a concern for Canada, early communications with staff encouraged diligent compliance with all of the guidance coming from health officials. This included frequent hand-washing and hand sanitizing, sneezing and coughing into sleeves and encouraging staff to stay home if they felt unwell. As early as January, a small working group including the acting City Manager, Human Resources, Emergency Management and Communications was formed.

As the number of cases in Canada began to gradually increase, and, specifically, when London had its first case confirmed in January, the City’s efforts in response to COVID-19 increased. This included expanding the COVID-19 working team to representatives from all service areas, and participation in community-wide meetings about the potential impacts and appropriate responses that may be required.

In the weeks following London’s first case, efforts ramped up across all fronts. More frequent communications with staff reflected any additional guidance provided by health officials, and service areas began the process of updating and refining business continuity plans in the event the impacts of COVID-19 were significant, both for the organization and for the community.

State of Emergency:

By mid-March, it became clear to Canadians that the threat of COVID-19 was not only very real, but that it was also imminent. Recognizing that gatherings of any size increased the risk of spreading COVID-19 through contact, countless organizations began to follow the model of shut down that had already been enacted in other provinces.

On March 14, the City made the difficult decision to close facilities and cancel programs that could put residents and staff at risk. This included community centres, arenas, pools, recreation and sport programming, community rentals and March break day camp programs.

Within days, the Province declared a State of Emergency on March 17, allowing only essential businesses to operate. On March 20, the City declared a State of Emergency locally, marking the beginning of significant changes to City programs and services, and a reduction to delivering minimal operations and essential services only.

The City’s Approach:

Since COVID-19 first emerged as an issue, the City’s response has been guided by a set of principles. At the forefront has been the mission and values that have been set through the Strategic Plan for the organization.

Mission:

To be a responsive and modern public service partner that fosters change to build a better London for all.

Values:

- Good governance
- Driven by community
- Acting with compassion
- Moving forward with innovation

Guiding Principles:

Based on the mission and values, a number of guiding principles were defined very early in the City’s process to respond to COVID-19. These principles have served as the foundation for all that has been done throughout the time the City’s operations have been significantly modified. These principles include:

- Health and safety for residents and staff is a priority and is an ongoing commitment.
- Every effort will be made to minimize the harm to people and organizations impacted by decisions.
- Efforts to support economic recovery and those most vulnerable will be prioritized.
- A consistent, enterprise-wide approach will be taken.
- Communicating about service changes will be transparent, frequent and ongoing.

Commitment to Health and Safety:

Throughout its response to COVID-19, the City has maintained an ongoing commitment to the health and safety of its employees and residents. This has been a priority through the delivery of minimal operations and essential services and will continue. The following outlines the precautions the organization has taken to stop the spread of COVID-19:

<p>Health Screening</p> 	<ul style="list-style-type: none"> • Active screening of employees • Active screening of clients prior to appointments and entry to City facilities • Passive screening posters at all entrances to City facilities • Signage outlining general health precautions posted at locations throughout City facilities
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<p>Physical Distancing</p> 	<ul style="list-style-type: none"> • Restricting the number of people in elevators • Staggered entrance/exit to and from City facilities for staff • Designated stairwells to ensure people are travelling only one direction (with the exception of during an emergency) • Restrictions on the number of people in meeting rooms and removal of chairs to help enforce this • Restrictions on the number of people in common areas • Directional signage to create one-way traffic in hallways • Installation of plexi-glass screens at customer contact points • Floor markings • Continued use of technology to support virtual meetings and interactions wherever possible • Remote working arrangements
<p>Sanitization and Frequent Cleaning</p> 	<ul style="list-style-type: none"> • Enhanced cleaning measures in facilities and vehicles • Frequent cleaning of high touch surfaces • Clean desk policy implemented to enable appropriate cleaning processes • Availability of sanitization wipes at all high touch areas
<p>Personal Protective Equipment</p> 	<ul style="list-style-type: none"> • Provision of hand sanitizer • Provision of gloves • Provision of masks for employees • Provision of sanitizer wipes
<p>Modified Health and Safety Guidelines</p>	<ul style="list-style-type: none"> • The creation of new Standard Operating Guidelines and Occupational Health and Safety Guidelines provides employees with detailed information to support them as they work in this new environment.
<p>Mental health Supports</p>	<ul style="list-style-type: none"> • Employee Assistance Program including virtual counselling services

Alignment with the Province:

All of the actions taken at the municipal level are meant to generally align with the recovery and restarting activities of the Province of Ontario. Decisions made at the Provincial level have a direct impact on the City of London's restart process. In particular, these include:

- Lifting of the Provincial orders
- Lifting of the Provincial Declared Emergency
- Reopening of programs and services at the Provincial level
- Guidance provided to support a safe and healthy process of reopening Provincially regulated services

The full Ontario framework can be found here: [Reopening Our Province](#).

As the Province moves through its three stage framework, the City will try to stay in step and work to restart programs and services that have been impacted by restrictions in place to stop the spread of COVID-19.

The full list of Provincial emergency orders can be found here: [Ontario Emergency Orders](#).

Staffing Impacts:

As a result of COVID-19, a number of services and programs are either not possible or restricted through Provincial order. This has had a significant impact on staffing at the City of London because there is work that is either not possible or not permitted. As a result, a number of employees that would otherwise have been working were either placed on a Declared Emergency Leave, or had delayed start dates. This includes:

- Approximately 200 full-time employees who were placed on a Declared Emergency Leave
- 31 students who had their contracts cancelled
- Approximately 1300 temporary and casual employees who had their start dates delayed or were placed on a Declared Emergency Leave

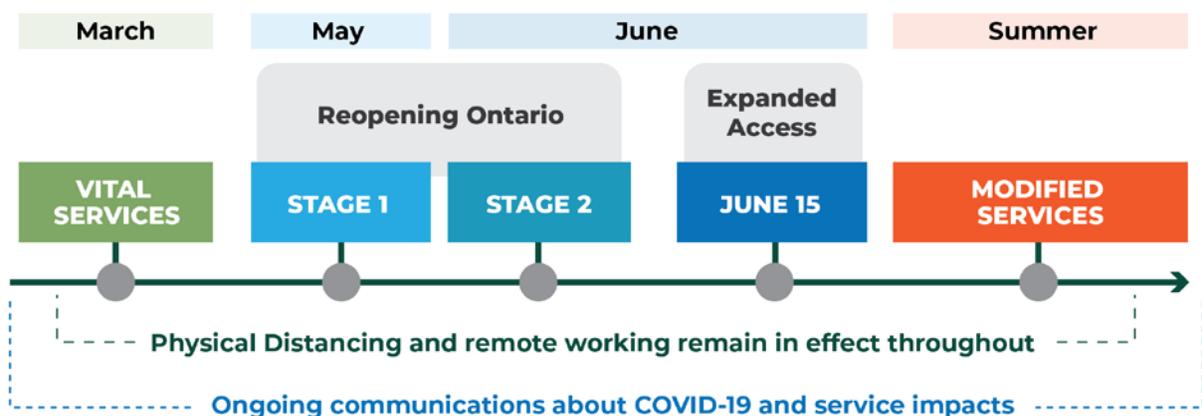
As the Province has progressed through its phased reopening, there has been a gradual return to work as additional staff are required to support City services that have restarted. Staffing decisions, however, continue to be balanced against the need to address a significant deficit in the City budget.

Ongoing Remote Work

Since the onset of COVID-19, the City has moved to a remote work environment, with the exception of those functions that require people to be in the workplace. Where there are administrative functions, there have been limited numbers of employees on site. This has been done in accordance with health guidance to stay home to prevent the spread of COVID-19, and to maintain a physical distance of no less than 2 metres.

Over time, a limited number of employees have returned to their work spaces where the physical distancing requirement has been able to be met. Given this is a significant limiting factor for the foreseeable future, it is expected that a number of employees will continue to work remotely through to the fall. At this time, there are approximately 600 employees who are working remotely.

Service Impacts:



Vital Services (March):

While the City has suspended several programs and services throughout this time, a number of vital and essential services have continued. These include:

- Fire Services
- Emergency Management and Corporate Security
- Facilities Operations
- Traffic Services
- By-law Enforcement
- Building and Development Services
- Emergency Child-Care to support frontline health care workers and first responders (when permitted)
- Road Operations
- Park Maintenance
- Long-term care (Dearness home)
- Burial Permits
- Garbage Collection, Recycling, and Envirodepots
- Social Services (Ontario Works)
- Housing Services, Housing Access Centre (HAC)
- Homeless Prevention and Supports
- Water and Wastewater Services
- Property tax (online and by phone)
- Service London
- Internal support services such as Finance, Human Resources, Legal, Information Technology Services, and Communications.

As the City moved to minimal operations and essential services, efforts continued to support economic recovery and London's most vulnerable. Building and Development Services, with the exception of interior inspections, have continued since the State of Emergency was declared, with modified processes and digital interactions to protect health and safety. As well, additional supports including isolation spaces in hotels and comfort stations, were put in place for vulnerable people in the community.

Reopening Ontario – Stage 1 (May):

Prior to the formal announcement of Stage 1 of the Provincial reopening framework, some orders were lifted. As well, following the formal announcement of Stage 1, additional orders were lifted. Leading up to and with the formal announcement of Stage 1, the following City services restarted. These included:

- Outdoor sports fields and baseball diamonds (for non-programmed community use)
- Benches, picnic tables and park shelters
- Skate parks
- Basketball courts
- Tennis and pickleball courts
- Disc golf
- Golf courses
- Off-leash dog parks
- Community gardens
- Household Special Waste Depot and Landfill
- London Animal Care Centre

Reopening Ontario – Stage 2 (June):

On June 8, the Province announced that communities served by the Middlesex-London Health Unit were among those permitted to move to Stage 2 of the Provincial Reopening Framework. With this, a number of additional services were permitted to restart. The following are now permitted and have either been restarted, or plans to restart are in progress:

- Spray pads (June 12)
- Modified summer day camps
- Modified sports leagues and fields for training
- Modified programming and locations of opening of indoor and outdoor pools, and wading pools
- Some community centres (for day camp programs and current tenants only who offer programs that are in line with Provincial guidelines)

Modifications to ensure the City is able to follow all required health guidance will be made to each of these programs. As these services restart, the City will provide information to key stakeholders and to the public about the process and about how to access services.

As well, to support businesses who have been permitted to open during this stage, the City launched the Back to Business (B2B) team. This team pulls together services that may be required to support businesses as they make modifications, offering them a single point of contact to work with the City. The goal of this team is to be as flexible and supportive as possible.

Expanding Access – June 15:

Recognizing the importance of access to services provided through City Hall, a number of services became available in-person, including the following:

- Marriage licences
- Commissioning documents
- Burial permits
- MFIPPA requests
- Civil Ceremonies (with limits to the participants and two witnesses)
- Tree removal permits (by phone or online, with payments accepted online or in person)
- In-person building permit and business licensing inquiries
- In-person tax payments
- In-person payment of invoices

As well, beginning June 15, a number of services became available at 206 Dundas, by appointment. These included:

- Heritage alteration permits
- Development application consultations.
- In-person pre-application consultation meetings
- In-person application review meetings
- In-person engineering review meetings

Some public meetings also resumed in mid-June, including:

- Public Participation Meetings
- Public hearings
- Committee of Adjustment meetings

Modified Services (Summer):

Preventing the spread of COVID-19 creates a number of restrictions that pose challenges for many of the City's summer programs. As well, the current financial

situation also impacts the City’s ability to deliver services. As a result of these factors, the following programs and services are impacted:

<p>Reductions</p>	<ul style="list-style-type: none"> • Ontario Works and Housing services will continue to provide minimal services with plans to scale up in the Fall dependent on direction from the Province • Supports for the London Middlesex Local Immigration Partnership and the London Newcomer Strategy are reduced , as well some programming and events are delayed or cancelled for 2020 • There will be limited sporting events to support in summer 2020, pending further Provincial direction. It is expected that a reduced baseball, soccer and cricket season may occur in July and August. Sports fields are being cut to protect the investment in turf quality • Pools will be reopened in July with modified programming and locations • Community centre operations to be restricted to limited summer camps in July and August • Storybook Gardens restricted to limited summer camps only in July and August • Reduced service levels of grass trimming and reduced locations for annual flower planting • New sign programs, such as area speed limits, on hold • Walkway cleaning is suspended • All-way stop sign counts, traffic signal and pedestrian accommodation counts, traffic calming studies on hold unless deemed an imminent safety risk by staff • Sign replacements and other traffic management operations will have increased response times • Road maintenance (manhole and catch basin resetting) will have increased response times • Sidewalk, curb and gutter repairs (emergency only)
<p>Cancellations and Closures</p>	<ul style="list-style-type: none"> • The Adult Day Program at Dearness Home will remain on hold through to the end of 2020 as a result of health guidance for the Long Term Care sector • The pools at Carling Heights and Oakridge will not open because these community centres are currently being used as assessment centres. If the assessment centres close, this will be re-evaluated. • All community centres will remain closed for all recreation activities (with the exception of those noted above) for the summer • Civic Gardens will remain closed until September • The annual Neighbourhood Decision Making program will be cancelled for 2020 • Neighbourhood Outdoor Movie Nights program will be cancelled this summer • River Road Golf Course will remain closed for the rest of the season • All arenas will be closed until September • Catty Shack will remain closed through the end of 2020 • Re-opening and scheduling of events at Centennial Hall will be contingent on Provincial direction regarding gatherings

Commitment to Communications:

Throughout this time, the City has demonstrated a commitment to communicating with the community about COVID-19 and about services that have been impacted. This has included the use of a dedicated web site, social media, signage throughout the community digital billboards, media releases and public service announcements. As well, targeted

TO:	CHAIR AND MEMBERS STRATEGIC PRIORITIES AND POLICY COMMITTEE MEETING ON JUNE 23, 2020
FROM:	LYNNE LIVINGSTONE CITY MANAGER
SUBJECT:	STRATEGIC PLAN: SEMI-ANNUAL PROGRESS REPORT

That, on the recommendation of the City Manager, the report including the attached Semi-Annual Progress Report, **BE RECEIVED** for information.

PREVIOUS REPORTS PERTINENT TO THIS MATTER
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- Strategic Priorities and Policy Committee (SPPC): December 17, 2018, January 14, 2019, January 25, 2019, March 4, 2019, April 1, 2019, November 25, 2019.

BACKGROUND

On April 23, 2019, Council set the 2019-2023 Strategic Plan for the City of London. This is a critical document that identifies Council’s vision, mission, and the strategic areas of focus for 2019-2023. It identifies the specific outcomes, expected results and strategies that Council and Civic Administration will deliver on together over the next four years.

The Strategic Plan also includes a commitment to report regularly to Londoners on the implementation of the Strategic Plan, demonstrating progress being made and how this work is having an impact in the community.

This report presents the May 2020 Semi Annual Progress Report for the 2019-2023 Strategic Plan, which will be available online at www.london.ca/stratplan, on June 23, 2020.

Semi-Annual Progress Report

The purpose of the Semi-Annual Progress Report is to track progress and monitor implementation of Council’s Strategic Plan. It includes future-facing actions for every strategy to reflect the work planned over the lifetime of the Strategic Plan.

The Progress Report also includes a target end date for each action, making it easy to monitor progress throughout the life of the Plan. Each action within the Progress Report is assigned a status indicator to help define progress towards implementation. The four status indicators are:

- **Complete:** action is done
- **On Target:** action is ongoing or completed annually; action is in progress and is on target to be complete by the target end date; action is not yet started but is on target to be complete by the target end date
- **Caution:** action is delayed by one quarter; action has been flagged as possibility of not being completed by the target end date
- **Below Plan:** Action is delayed by two quarters or more

Accomplishments are noted for each reporting period as well as variance explanations for actions that are delayed due to shifting priorities or emerging circumstances.

May 2020 Semi-Annual Progress Report

The May 2020 Progress Report is attached Appendix A.

As of May 2020, 88.0% of all actions are complete or on target. The percentage of completed actions has increased by 5.7% since November 2019.

	November 2019	May 2020
Complete	20 (3.5%)	54 (9.2%)
On Target	559 (96.5%)	462 (78.8%)
Caution	0 (0.0%)	46 (7.9%)
Below Plan	0 (0.0%)	0 (0.0%)
Not Defined*	n/a	24 (4.1%)
Total	579	586**

*The status 'Not Defined' has been added for this reporting period for those instances where the lead organization was unable to provide an update during this reporting period.

**The total number of actions in the Implementation Plan has increased from 579 to 586. Two duplicates were removed and nine additional actions have been added.

Since the November 2019 Semi Annual Progress Report the number of actions marked as "caution" (actions behind by one quarter or three months or actions that are in progress or not yet started that are flagged as possibly not being completed by the target end date) has increased by 7.9%.

There are several instances where a "caution" status indicator is noted due to changing project scope and/or requirements as well as Multi-Year Budget decisions. However, the majority of actions with a "caution" status reflect the impacts of COVID-19. Factors include: delayed and/or impacted public consultations and engagement; changing priorities resulting from shift to minimal operations and essential services; field work restrictions and other provincial orders; delay and/or cancellation of planned activities and events.

The impacts of COVID-19 have also been noted throughout the report where actions remain 'on target'. These are annual activities where the planned actions for the reporting period are continuing, however, a variance has been noted to acknowledge adjustments that have been made to accommodate the impacts of COVID-19.

In response to the COVID-19 pandemic, the Middlesex-London Health Unit Health has initiated a comprehensive incident management (IMS) response and has redeployed a majority of staff to support COVID-19 related assignments. In addition, MLHU has continued to provide prioritized essential services to the community. As a result of this work the organization was unable to participate during this reporting period.

Additional Actions

In order to support the implementation of Council's 2019-2023 Strategic Plan, nine new actions have been added to the Semi-Annual Progress Report. Following is a summary of these actions.

Building a Sustainable City			
New action	Link to Strategic Plan	Action Service Area	Page #
Complete actions assigned to Conservation Authorities between 2020 and 2023.	Outcome: London's infrastructure is built, maintained, and operated to meet the long-term needs of our community. Expected Result: Build infrastructure to support future development and protect the environment. Strategy: Work with multi-sectors to finalize the Climate Change/Severe Weather Adaptation Strategy for London's built infrastructure.	Conservation Authorities	53
Continue to add new conservation areas or expand the use of existing conservation areas, as the city grows.	Outcome: London's infrastructure is built, maintained, and operated to meet the long-term needs of our community. Expected Result: Build infrastructure to support future development and protect the environment. Strategy: Renew, expand, and develop parks and recreation facilities, and conservation areas in appropriate locations to address existing gaps.	Conservation Authorities	54

Continue to invest in maintaining Conservation Authority assets.	Outcome: London's infrastructure is built, maintained, and operated to meet the long-term needs of our community. Expected Result: Manage the infrastructure gap for all assets. Strategy: Prioritize investment in assets to implement the Asset Management Plan.	Conservation Authorities	59
Complete Conservation Authority led low impact development (LID) projects, education and awareness initiatives.	Outcome: London's growth and development is well planned and sustainable over the long term. Expected Result: Improve London's resiliency to respond to potential future challenges. Strategy: Advance sustainability and resiliency strategies.	Conservation Authorities	60
Provide opportunities for public environmental education.	Outcome: London has a strong and healthy environment. Expected Result: Increase community knowledge and action to support the environment. Strategies: Increase community environmental outreach for the built environment through CityGreen.	Conservation Authorities	66
Undertake actions to conserve natural areas and features.	Outcome: London has a strong and healthy environment. Expected Result: Protect and enhance waterways, wetlands, and natural areas. Strategy: Implement strategies, policies, and programs to conserve natural areas and features.	Conservation Authorities	68
Share progress made towards implementing the next CEAP.	Outcome: London has a strong and healthy environment. Expected Result: Conserve energy and increase actions to respond to climate change and severe weather. Strategies: Work with multi-sectors to develop and implement the next Community Energy Action Plan (CEAP).	Conservation Authorities	72
Undertake annual flood forecast and warning system update.	Outcome: London has a strong and healthy environment. Expected Result: Conserve energy and increase actions to respond to climate change and severe weather. Strategy: Update flood forecast and warning system to address a changing climate.	Conservation Authorities	72
Creating a Safe London for Women and Girls			
Deliver enhanced Respectful Workplace training.	Outcome: London has enhanced the potential for women and girls to live safe lives. Expected Result: Decrease male violence against women and girls who are subjected to abuse, assault, and non-state torture in their intimate relationships; sex trafficking; sexual assault; and workplace harassment. Strategy: Implement mandatory comprehensive training on male violence against women and girls in their intimate relationships; sex trafficking, workplace and sexual harassment; non-state torture; and sexual violence for all City employees and encourage all London's agencies, boards and commissions to also implement the training.	City Manager's Office (CMO)	98

CONCLUSION

Council's 2019-2023 Strategic Plan holds a vision of London as "A leader in commerce, culture and innovation – our region's connection to the World." The May 2020 Semi Annual Progress Report demonstrates that progress is being made and substantial work is occurring to advance Council's vision, mission and strategies areas of focus. It is an important tool that allows the community, Council and Administration to track progress and monitor implementation of Council's Strategic Plan.

PREPARED AND SUBMITTED BY:	RECOMMENDED BY:
ROSANNA WILCOX DIRECTOR, SERVICE, INNOVATION AND PERFORMANCE	LYNNE LIVINGSTONE CITY MANAGER

cc. Senior Management Team
 Strategic Thinkers Table

Appendix "A"



May 2020 Semi-Annual Progress Report

2019-2023
Strategic Plan for the City of London



Report Glossary

- **Actions:** the steps that are required to deliver on the strategies and corresponding metrics identified in Council’s Strategic Plan.
- **Target End Date:** a target completion date has been set for each action, expressed as the last day of each quarter and year. When the action is ongoing throughout the life of the Plan or completed on an annual basis, the target end date is December 31, 2023 (the Strategic Plan end date).
- **Status:** each action has been assigned a status indicator to help define progress towards implementation. There are four **status indicators:**



Complete: Action is done



On Target:

- Action is ongoing or is completed annually
- Action is in progress and is on target to be complete by target end date
- Action is not yet started but is on target to be complete by target end date



Caution:

- Action is delayed by 1 quarter
- Action is in progress or not yet started, and is flagged as possibly not being completed by target end date



Below Plan: Action is delayed by 2 quarters or more

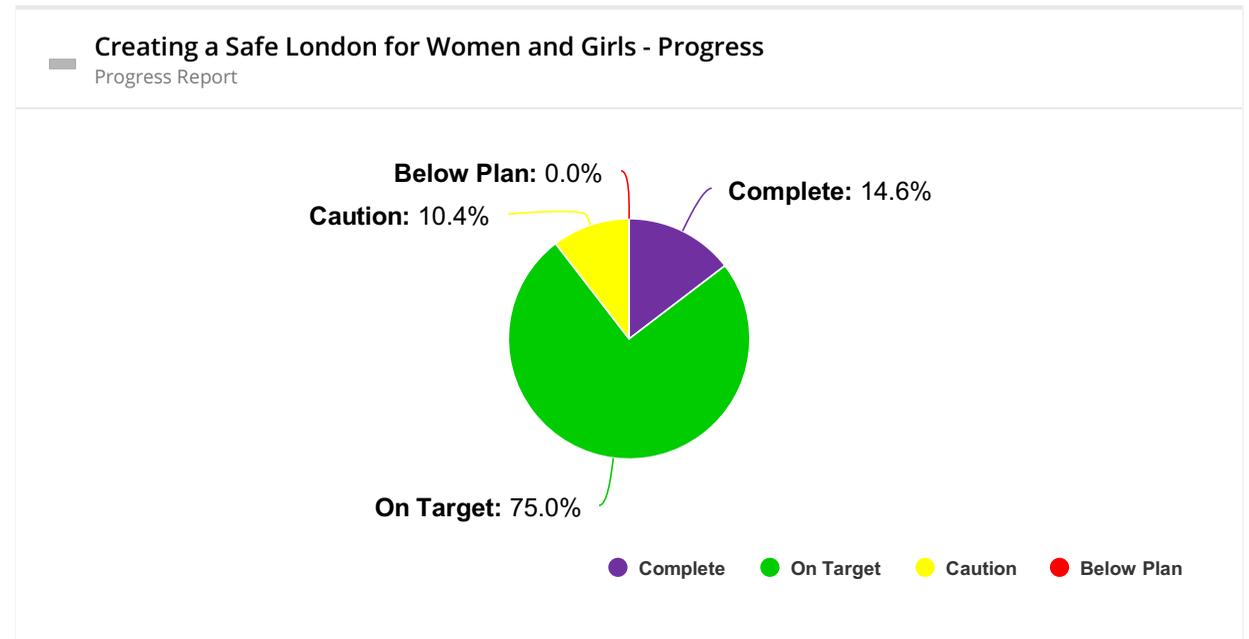
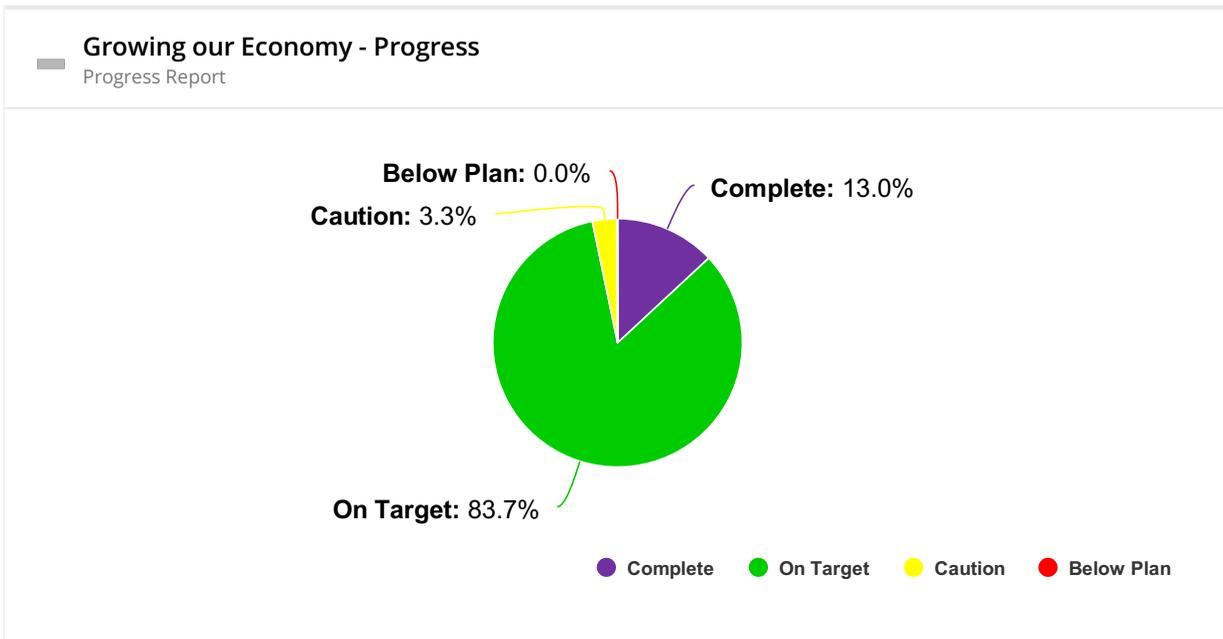
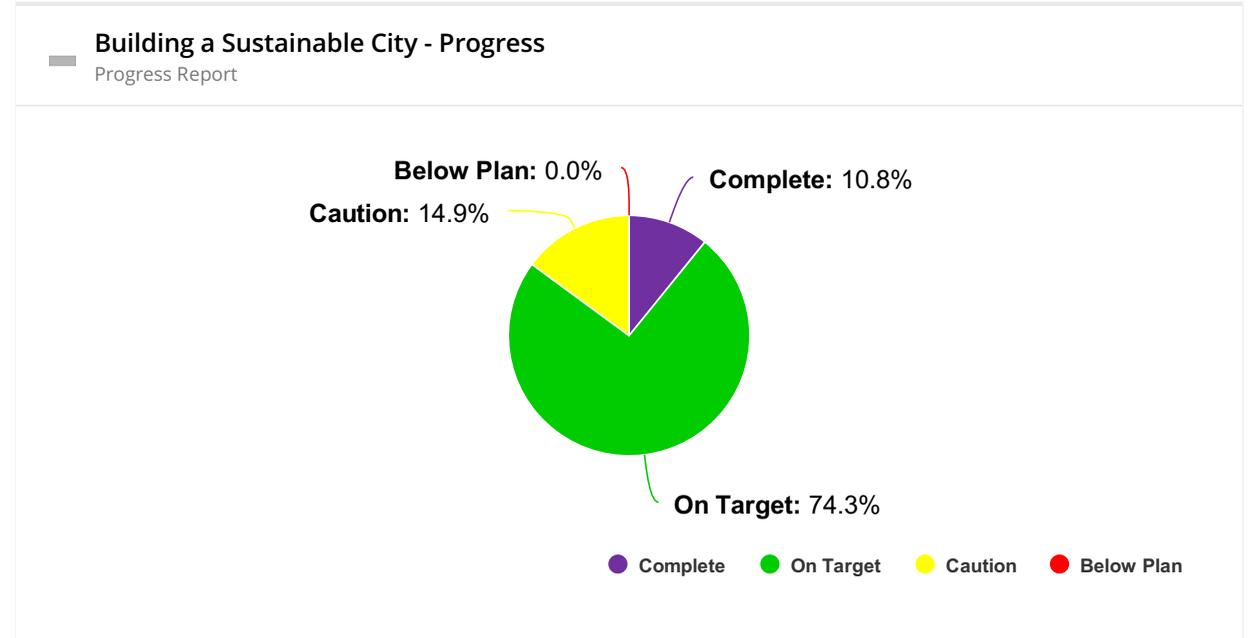
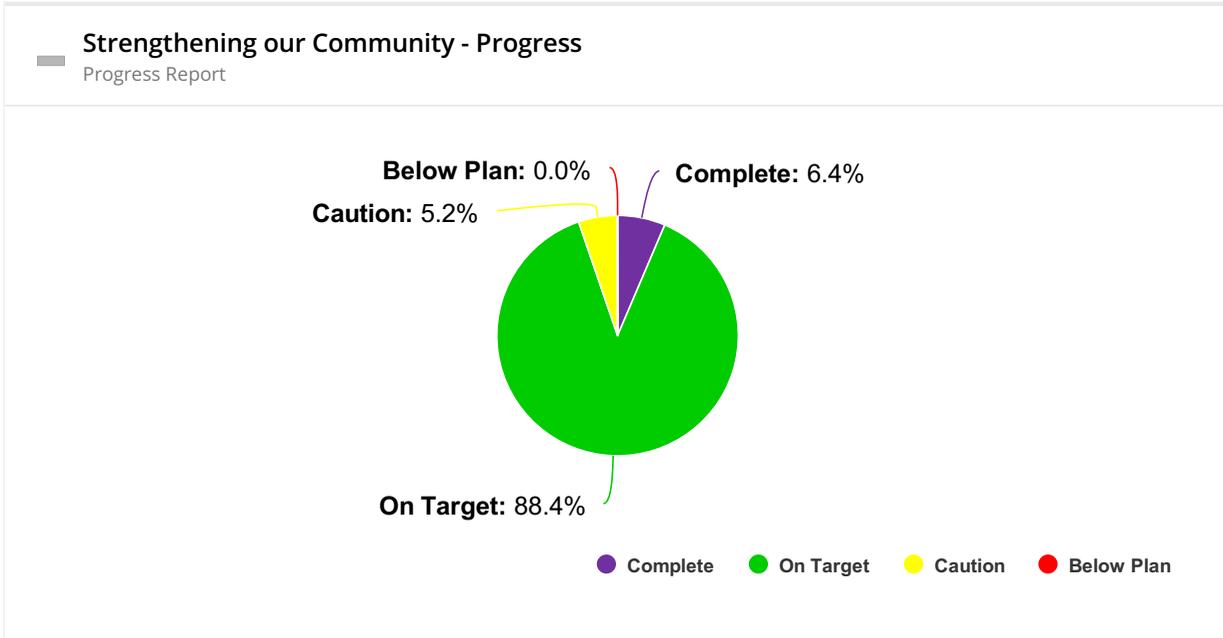
- **Variance:** in cases where actions have been delayed due to shifting priorities or emerging circumstances, an explanation is included.
- **Accomplishments:** high-level achievements such as key performance indicators from Business Plans, etc., have been included in this report.
- **Service Area:** the City Service Area, or Agencies, Boards and Commissions accountable for each action is identified.

Service Areas & Acronyms

BIAs	Business Improvement Areas
CMO	City Manager’s Office
City Planning	
Conservation Authorities	
Covent Garden Market	
DCS	Development and Compliance Services
EES	Environmental and Engineering Services
Eldon House	
F&CS	Finance and Corporate Services
HDC	Housing Development Corporation
HSSDH	Housing, Social Services and Dearness Home
L&CS	Legal and Corporate Services
LEDC	London Economic Development Corporation
LTC	London Transit Commission
LPL	London Public Library
LPS	London Police Service
LMCH	London Middlesex Community Housing
MLHU	Middlesex-London Health Unit
Museum London	
NCFS	Neighbourhood, Children and Fire Services
P&R	Parks and Recreation
RBC Place	Royal Bank of Canada Place
UTRCA	Upper Thames River Conservation Authority

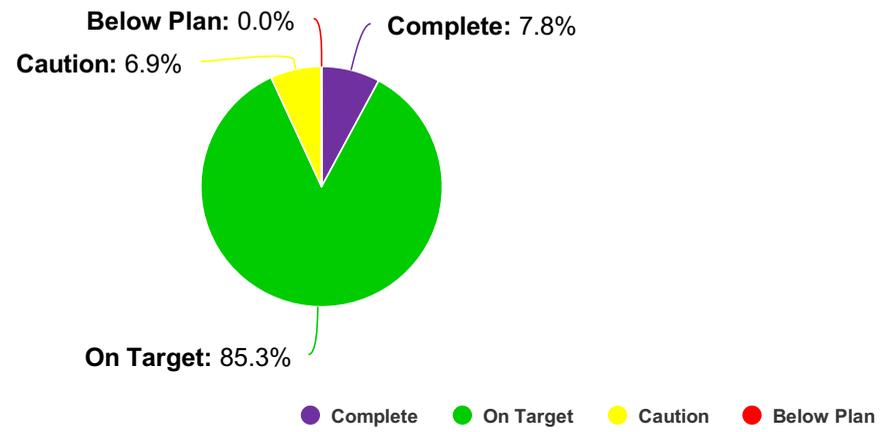
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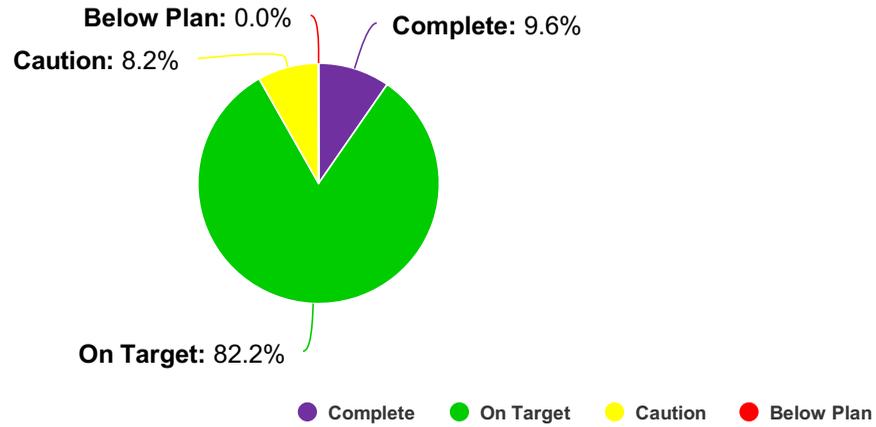


Leading in Public Service - Progress

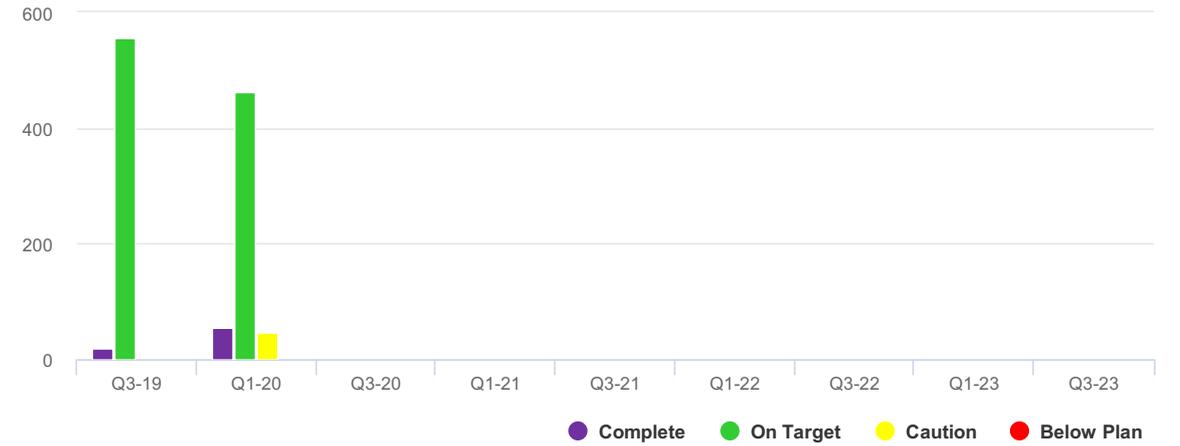
Progress Report



Strategic Plan - Results



Progression over time



Metric Data

Last Calculated a few seconds ago

Period	Status	Complete	On Target	Caution	Below Plan
Q3-19	Not Defined	20	557	0	0
Q1-20	Not Defined	54	462	46	0
Q3-20	Not Defined	0	0	0	0
Q1-21	Not Defined	0	0	0	0
Q3-21	Not Defined	0	0	0	0
Q1-22	Not Defined	0	0	0	0
Q3-22	Not Defined	0	0	0	0
Q1-23	Not Defined	0	0	0	0
Q3-23	Not Defined	0	0	0	0

Introduction

STRENGTHENING our Community

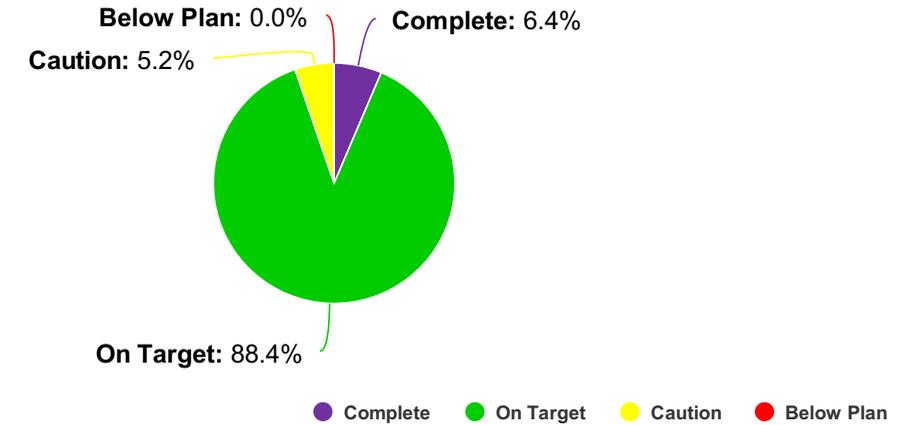
OUTCOMES:

- 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 the services and supports that promote well-being, health, and safety in their neighbourhoods and across the city.
- London's neighbourhoods have a strong character and sense of place.



Strengthening our Community - Progress

Progress Report



Status Definitions

- ✓ **Complete:** Action is done
- ↑ **On Target:**
 - Action is ongoing or is completed annually
 - Action is in progress and is on target to be complete by target end date
 - Action is not yet started but is on target to be complete by target end date
- **Caution:**
 - Action is delayed by 1 quarter
 - Action is in progress or not yet started, and is flagged as possibly not being completed by target end date
- ↓ **Below Plan:** Action is delayed by 2 quarters or more

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
OUTCOMES						
Londoners have access to the supports they need to be successful.						
Increase affordable and quality housing options	Establish and revitalize community housing through a Regeneration Plan.	 Develop and implement LMCH's Community Development and Tenant Engagement Strategy.	<ul style="list-style-type: none"> LMCH 	12/31/23	On target for 2020 with work being done through social regeneration approach.	
		 Develop and implement LMCH's Regeneration Strategy.	<ul style="list-style-type: none"> LMCH 	12/31/23	On target for 2020, LMCH has achieved its additional revenue source. In 2019, LMCH partnered with CMHA, the City's Homeless Prevention and Housing Service areas to establish a Housing with Support program for individuals on the City's Coordinated Access List. This partnership has resulted in LMCH's first additional revenue source through rent supplements while providing homes for supportive housing.	
		 Explore alternative corporate structures, including; Articles of Incorporation and Shareholder Declaration.	<ul style="list-style-type: none"> LMCH 	6/30/20	Strategic Metric will require revision based on more realistic measures and to align with the Multi-Year Budget discussion/funding, which anticipated 50 units by 2023. Future units will be increasing beyond 2023 timelines.	LMCH has experienced several significant challenges that have impacted this action; several changes in senior leadership positions, reconfiguration to interim Board appointments and the importance to focus on core business activities such as vacancy management. Suggested new target date of December 31, 2021.

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	Increase supportive and specialized housing options for households experiencing chronic homelessness.	 Develop Coordinated Access System for individuals and families experiencing homelessness prioritizing individuals and families with the highest need to the most intensive resources.	<ul style="list-style-type: none"> HSSDH 	12/31/23	Implementation of Coordinated Access System is on track. A Coordinated Access Manager has been hired. Implementation of the Homeless Prevention front counter pilot is ongoing with approximately 100 calls per week being received. Community work to establish a community coordinated access priority list is complete and implementation will happen in Q2.	
		 Continue to fund service providers to administer Homeless Prevention Housing Allowances for individuals and families experiencing chronic homelessness to support moving from homelessness to housing stability.	<ul style="list-style-type: none"> HSSDH 	12/31/23	All Housing allowance dollars are allocated and being spent. This 2020 allocation for the program is expected to be fully expended by December.	
		 Partner strategically with key stakeholders to ensure that chronic homelessness is a priority for intake to supportive housing units.	<ul style="list-style-type: none"> HSSDH HDC 	12/31/23	72 Unit supportive housing project approved in 2020. Construction and occupancy of units expected in 18-24 months. City has access to 36 units of this development. Individuals from the City's Coordinated Access List will be matched to these units.	
		 Establish a regular cycle for specialized housing new unit development supporting one specialized build every two years.	<ul style="list-style-type: none"> HDC 	12/31/23	Action on new specialized units is progressing. The first units will be at Indwell project at 744 Dundas St.	Efforts will be made to integrate this action within broader housing development and support plans.
		 Invest through an annual contribution to a capital reserve to leverage other funding supporting new bi-annual development.	<ul style="list-style-type: none"> HDC 	12/31/23	Work is progressing with new units approved in 2020. Two new projects have started construction of approximately 90 additional units based on current project approvals.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	<p>Strengthen the support for individuals and families in need of affordable housing.</p>	<p> Develop and implement New Housing Supplement Program to support individuals and families.</p>	<ul style="list-style-type: none"> HSSDH 	<p>12/31/23</p>	<p>Housing Services completed the development of a local portable housing benefit named the Community Housing Bridge Program (CHBP) and began offering this opportunity in May 2020. This portable housing allowance is available to individuals and families that are currently on the social housing waitlist.</p> <p>The CHBP is a portable allowance paid directly to the participant, which allows participants greater choice in where they live while they remain active on the waitlist for social housing.</p> <p>The CHBP will provide financial support for up to three years until social housing is obtained or the participant is no longer in need of social housing.</p> <p>Regular updates of this initiative have been provided through the Housing Quarterly Report.</p>	
		<p> Develop and implement the Homeless Prevention and Housing Plan for London & Middlesex County.</p>	<ul style="list-style-type: none"> HSSDH HDC 	<p>12/31/23</p>	<p>Council approved Housing Stability Action Plan (December 2019) is guiding a municipal housing lead table (Housing Services, Homeless Prevention, HDC and LMCH), a Civic Administration Stakeholder table, and work done by and in partnership with community agencies and other sectors.</p> <p>Through the Housing Quarterly Reports (January 21, 2020 and April 28, 2020), an overview of initiatives and progress as it relates to the four strategic pillars of the Housing Stability Action Plan has been provided to Council.</p>	

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		 Improve and implement LMCH's tenant survey.	<ul style="list-style-type: none"> LMCH 	3/31/20	LMCH partnered with the City in the City-led initiative with King's University College City Studio to measure resiliency through a tenant survey. 350 tenants responded to the survey and the data will be used by City's Housing Services to inform the development of a housing readiness assessment.	
		 Complete LMCH's 2017-2020 Strategic Plan	<ul style="list-style-type: none"> LMCH 	12/31/23	Efforts to create a new strategic plan that builds off of the accomplishments from 2017-2020 are anticipated to begin in the Fall of 2020. Strategic Plan 2021-2024 will continue to examine how LMCH measures its goals and ensures that its corporate goals and outcomes are clearly articulated.	
		 Envision and establish a new LMCH strategic plan.	<ul style="list-style-type: none"> LMCH 	12/31/20	With the development of LMCH's next strategic plan, one of the organization's goals will be to increase tenant satisfaction. The plan will continue to include metrics for customer service and tenant satisfaction.	
		 Regular maintenance of facility/housing inventories for correspondence, inspection work, health hazard investigations, community collaborations. PHIs provide public health interventions for clients living in substandard living conditions or individuals who are at increased risk to adverse health outcomes at facilities where they are exposed. Interventions also include providing education and awareness, inspection and investigation work and assistance through collaboration, community referrals.	<ul style="list-style-type: none"> MLHU 	12/31/23		

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	Utilize innovative regulations and investment to facilitate affordable housing development.	 Affordable housing Community Improvement Plan completed.	<ul style="list-style-type: none"> City Planning HDC 	12/31/21	The Affordable Housing Community Improvement Plan was adopted by Municipal Council in January 2020. This adoption included two loan programs to assist in the development of affordable housing: Affordable Housing Development Loan Program and Additional Residential Unit Loan Program.	
		 Establish CIP fund for advancing new affordable housing.	<ul style="list-style-type: none"> City Planning HDC 	3/31/21	Approximately 3 million dollars was approved in the Multi-Year Budget to implement an Affordable Housing loan program.	
		 Affordable Housing Development Toolkit completed.	<ul style="list-style-type: none"> City Planning 	12/31/20	Affordable Housing Toolkit on track for consideration by Planning and Environment Committee within target period.	
		 Inclusionary Zoning By-law completed.	<ul style="list-style-type: none"> City Planning 	9/30/21	On track to bring Inclusionary Zoning by-law to Planning and Environment Committee within target period. Requires Council approval of Protected Major Transit Station Area amendment to the London Plan.	
		 Implement Closed School Strategy.	<ul style="list-style-type: none"> City Planning HDC 	12/31/23	All closed schools sites have been reviewed since approval of the strategy. Two sites were selected as locations for affordable housing in June 2019.	
		 Analyze all available surplus school lands (and other similar government/strategic lands) for potential development, inclusive of affordable housing, in accordance with Council policy.	<ul style="list-style-type: none"> HDC 	12/31/20	Progressing with all available sites reviewed. Full land assessments specific to potential affordable housing were completed and resulted in offers of purchase and sale for two surplus schools at the end of 2019. Housing Development Corporation is working to investigate other government owned lands for similar development potential.	

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		 Advance land acquisition and development strategies where appropriate on all suitable surplus school (and similarly defined) lands.	<ul style="list-style-type: none"> HDC 	12/31/20	3 new projects started including: Zerin (65 units), Youth Opportunities Unlimited (35 units) and Indwell (72 units counted in the Specialized housing).	
Reduce the number of individuals and families experiencing chronic homelessness or at risk of becoming homeless	Create more purpose-built, sustainable, affordable housing stock in London.	 Increase affordable housing stock through the creation of new units in partnership with community partners and developers.	<ul style="list-style-type: none"> HDC 	12/31/20	Progressing with 2020 targets for new starts achieved.	Additional work related to alignment with priority populations and advancing specialized housing in lieu of a separately funded initiative.
		 Establish a secondary suite and other single unit conversions/development program (partnership between HDC and City).	<ul style="list-style-type: none"> HDC 	12/31/20	Housing Development Corporation funds will be advanced in 2020 toward other projects and targets until the review of the City's new secondary dwelling program within the Community Improvement Plan program is operational and reviewed.	An affordable housing incentive program will be considered subject to the initial review of Planning's Community Improvement Plan program for affordable housing. Suggested new target date of December 31, 2021.
	Implement coordinated access to mental health and addictions services and supports.	 Continue to implement and monitor approaches aimed at housing stability for individuals and families experiencing chronic homelessness.	<ul style="list-style-type: none"> HSSDH 	12/31/23	Core Area Action Plan stabilization spaces continue to move forward. Partnerships with London Health Science Centre and other community partners are in process.	
		 Monitor emergency shelter use trends through London's Emergency Shelter Progress Report.	<ul style="list-style-type: none"> HSSDH 	12/31/23	Homeless Prevention staff continue to utilize the Homeless Individual and Family Information System to track shelter usage trends. Shelter usage is consistently at capacity.	

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		 Implement a Coordinated Access System for individuals and families experiencing homelessness.	<ul style="list-style-type: none"> HSSDH 	12/31/23	A Coordinated Access System is on track. Significant work has been completed to move people from the City's By-Name List to Coordinated Access List and on to the Community Priority list.	
	Improve emergency shelter diversion and rapid re-housing practices.	 Implement strategies aimed at reducing chronic emergency shelter use. Monitor emergency shelter use trends through London's Emergency Shelter Progress Report.	<ul style="list-style-type: none"> HSSDH 	12/31/23	A Housing with Supports program was approved by Council in April 2020. These three additional programs will compliment the City's Housing First model to actively house community priorities, including those who are chronically homeless.	
		 Build upon and strengthen diversion and rapid re-housing practices. Monitor emergency shelter use trends through London's Emergency Shelter Progress Report.	<ul style="list-style-type: none"> HSSDH 	12/31/23	Shelter diversion rates have improved significantly (20%-30% increase) since the City implemented a shelter diversion pilot program in January 2020.	
Support improved access to mental health and addictions services	Strengthen and support the mental health and addictions system.	 Implement the Community Mental Health and Addictions Strategy for London.	<ul style="list-style-type: none"> HSSDH 	12/31/23	Formation of a governing body: the Strategic Direction Council. The City's work is now complete and community stakeholders are working to continue to implement the Strategy's recommendations.	
		 Support training opportunities for health and other professionals about addiction, harm reduction, and injection drug use.	<ul style="list-style-type: none"> MLHU 	12/31/23		
		 Provide opportunities for community members and organizations to learn about substance use, harm reduction, addictions and stigma around drug use.	<ul style="list-style-type: none"> MLHU 	12/31/23		
		 Advocate for and support cultural safety and trauma-informed care training to agencies and organizations.	<ul style="list-style-type: none"> MLHU 	12/31/23		

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		<ul style="list-style-type: none"> ■ Increase public awareness of existing treatment information and pathways to treatment services in Middlesex-London. 	<ul style="list-style-type: none"> • MLHU 	12/31/23		
		<ul style="list-style-type: none"> ■ Provide a supervised and hygienic space for people who use drugs (PWUD) to use their drugs. 	<ul style="list-style-type: none"> • MLHU 	12/31/23		
		<ul style="list-style-type: none"> ■ Provide a space for clients to connect with community services (e.g. housing supports, mental health, addiction services) and peer support services as requested. 	<ul style="list-style-type: none"> • MLHU 	12/31/23		
		<ul style="list-style-type: none"> ■ Provide referral to health and social services in the community as needed. 	<ul style="list-style-type: none"> • MLHU 	12/31/23		
		<ul style="list-style-type: none"> ■ Establish trusting relationships with clients. 	<ul style="list-style-type: none"> • MLHU 	12/31/23		
		<ul style="list-style-type: none"> ■ Provide access to Naloxone. 	<ul style="list-style-type: none"> • MLHU 	12/31/23		
		<ul style="list-style-type: none"> ■ Provision of harm reduction supplies, including, but not limited to needles, syringes and other safe drug use equipment. 	<ul style="list-style-type: none"> • MLHU 	12/31/23		
		<ul style="list-style-type: none"> ▲ Collaborate across service areas in the City of London and with community partners. 	<ul style="list-style-type: none"> • HSSDH 	12/31/23	Partnerships with City services through the Coordinated Informed Response program continue to link individuals to mental health and addiction supports as needed and available.	

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		 Maintain and strengthen collaborative efforts of Informed Response.	<ul style="list-style-type: none"> HSSDH 	12/31/23	<p>With Multi-Year Budget investment, Coordinated Informed Response program has been able to continue to assist those who are living unsheltered.</p> <p>The overall number of known unique individuals living unsheltered as of April 2020 is approximately 135 people.</p>	
		 Strengthen partnership with Canadian Mental Health Association (CMHA).	<ul style="list-style-type: none"> LPL 	12/31/23	<p>CMHA Wellness Centres services had expanded to twice weekly at Central Library, and had been implemented at 4 branch locations. Discussions with CMHA to develop next steps in program were ongoing.</p>	<p>The closure of libraries during the Pandemic has paused this service. Upon re-opening, the continuation of this partnership will be vital.</p>
		 Continue partnerships with post secondary institutions and community service providers (e.g. London CARES).	<ul style="list-style-type: none"> LPL 	12/31/23	<p>Collaborative meetings were underway with community service providers and post-secondary institutions.</p>	<p>The closure of libraries during the Pandemic has paused this service. Upon re-opening, the continuation of this partnership will be vital.</p>

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
<p>Decrease the number of London residents experiencing poverty</p>	<p>Continue to support and develop collaborative approaches to end poverty.</p>	<p>↑ Support programs and initiatives aimed at ending poverty such as London for All, London's Child and Youth Network, and Bridges Out of Poverty/Circles.</p>	<ul style="list-style-type: none"> • HSSDH • NCFS 	<p>12/31/23</p>	<p>London for All accomplishments include:</p> <ul style="list-style-type: none"> • As of May 2020, London for All has completed 105 projects and another four are in progress. The third year of implementation included more than 60 stakeholder organizations coming together to ignite change. • Working with the London Poverty Research Centre to develop a set of local indicators based on the Sustainable Development Goals. This localization is intended to review supports and services to access collaborations, gaps, duplications, and needs to move the community forward towards systemic change. <p>Child and Youth Network Ending Poverty priority accomplishments include:</p> <ul style="list-style-type: none"> • Scaling up of the Child and Youth Network's London Good Food Box Program, with 14 sites and over 350 boxes a month. Over 82% of surveyed residents reported that this neighbourhood-based program saves them money on their monthly grocery budget. • Working with community partners to scale up the Targeted Leadership Program, with at least four young people securing employment directly related to the leadership skills taught through this program. 	

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		<ul style="list-style-type: none"> Report London's poverty rate annually. 	<ul style="list-style-type: none"> HSSDH NCFS 	6/30/23	<p>Civic Administration has collected the Low Income Measure poverty rate using the most recent data available for the 'London Census Metropolitan Area', which includes London and surrounding communities:</p> <p>Low Income Measure (2017): 17% (Ontario 16.9%)</p> <p>Low Income Cutoff After Tax (2015): 11.6% (Ontario 9.8%)</p>	
<p>Increase opportunities for individuals and families</p>	<p>Enhance public trust and confidence by ensuring appropriate response to victims, the vulnerable, and racialized persons and groups.</p>	<ul style="list-style-type: none"> Reviews of reported sexual assaults. 	<ul style="list-style-type: none"> LPS 	12/31/23	<p>A Violence Against Women Advocate Case Review Committee was implemented for reviewing sexual assault investigations falling within certain criteria. This is a collaborative review process that allows outside experts to review sexual assault files to ensure the investigation was thorough and properly classified.</p> <p>The Case Review group met twice in 2019 and completed a review of cases that fell within its mandate.</p>	
		<ul style="list-style-type: none"> Develop protocol for response to specific communities under specific circumstances. 	<ul style="list-style-type: none"> LPS 	12/31/21	<p>In order to ensure vulnerable and racialized victims within the community receive appropriate support, the LPS developed a victim referral process/template during 2019. A directive was issued making this template mandatory in certain occurrences.</p> <p>Also during 2019, there were various training sessions held re: LPS Crisis Intervention and Victim Support Unit:</p> <ul style="list-style-type: none"> 12 training initiatives held for community Partners 34 internal training presentations 	

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		 Deliver diversity and inclusion training to all members.	<ul style="list-style-type: none"> LPS 	12/31/19	During the Fall 2019, all LPS members (sworn and civilians) were scheduled to attend an In-service Indigenous training session hosted by Atlohsa representatives.	
	Fund and partner with the London Public Library to increase opportunities for people to access the services they need.	 Increase targeted purchasing to reduce wait times for high demand materials.	<ul style="list-style-type: none"> LPL 	12/31/23	LPL had a 5.8% increase in circulation and 6.5% increase in holds in 2019 compared to 2018. LPL has achieved a 5:1 hold ratio on print materials, and has an average wait time of 32 days on digital items such as e-books and e-audiobooks. These trends continued into 2020, with a 2.3% increase in circulation and a 4.4% increase in holds in January 2020 over the previous year. Additionally, a survey of Canadian Urban Libraries Council libraries showed that LPL's wait times for digital materials are among some of the lowest in the country.	The closure of libraries during the Pandemic has pushed focus toward supporting use of high-demand materials in our digital collections. Use of our eBook and eAudiobook collections have increased by 40%.
		 Advocate in partnership with the Canadian Urban Libraries Council (CULC) for competitive market pricing on e-resources.	<ul style="list-style-type: none"> LPL 	12/31/23	On January 10, 2020, Mayor Holder joined mayors across North America in supporting the CULC/Urban Libraries Council (ULC) Statement on Equitable Public Access to E-Books. To date, 45 mayors from Canada and 92 from the US have signed the document.	Understandably, the advocacy has slowed, but with eBooks now the primary source of library reading materials for the foreseeable future, advocacy must continue when appropriate.

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		<p>↑ Strengthen and expand partnerships with First Nations and Indigenous service partners.</p>	<ul style="list-style-type: none"> LPL 	12/31/23	<p>Programming with First Nations and Indigenous service partners was ongoing. We hosted a Truth & Reconciliation Speaker Series, aiming to strengthen relationships, deepen understanding and prompt action towards reconciliation and resolution of critical Indigenous and Canadian issues. Each presentation included a speaker and a response to the speaker by local knowledge keepers or a panel of speakers, refreshments, and the opportunity for continued dialogue.</p>	<p>Programs at the library have been cancelled through Labour Day. We will reassess at that time.</p>
		<p>↑ Increase materials in the collection that reflect Indigenous knowledge and culture.</p>	<ul style="list-style-type: none"> LPL 	12/31/23	<p>Continued purchase of materials reflective of Indigenous knowledge and culture. Materials include decolonizing subject headings, spotlighting Indigenous titles, authors, and issues.</p>	<p>Some materials may not be available in digital formats.</p>
		<p>↑ Continue to offer relevant programs in partnership with First Nations.</p>	<ul style="list-style-type: none"> LPL 	12/31/23	<p>Ongoing programming with First Nations and Indigenous service partners had been continuing.</p>	<p>Programs at the library have been cancelled through Labour Day. We are exploring the possibility of expanding virtual programs.</p>
	<p>Improve access to licensed child care and early years opportunities.</p>	<p>↑ Implement the London-Middlesex Child Care and Early Years Service System Plan 2019 - 2023.</p>	<ul style="list-style-type: none"> NCFS 	12/31/23	<p>Implementation on track. Highlights to date include:</p> <ul style="list-style-type: none"> Completed design of a local Indigenous-led Child and Family Centre; the centre is currently under construction. Developed a marketing campaign to promote Family Centre - EarlyON Child and Family Centres to families with children. 	

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		 <p>Share progress made towards implementing the London-Middlesex Child Care and Early Years Service System Plan 2019-2023 annually with Londoners.</p>	<ul style="list-style-type: none"> • NCFS 	12/31/23	<p>Highlights to date include:</p> <ul style="list-style-type: none"> • Beginning in 2019, a Recruitment and Retention of Early Childhood Educators advertising campaign was launched by the Licensed Child Care Network to help recruit and retain quality RECE's for the Child Care and Early Years Sector. • Finalized new NCFS Master Funding Agreement to streamline administrative burden, create efficiencies, and modernize the funding and reporting relationship between agencies and NCFS. 	

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	<p>Work collectively with community partners to improve outcomes and integrated responses for children, youth, families, and older adults.</p>	<p> Implement London's Child and Youth Agenda 2017 - 2021.</p>	<ul style="list-style-type: none"> • NCFS 	<p>12/31/21</p>	<p>Highlights to date include:</p> <ul style="list-style-type: none"> • The Ending Poverty Priority continues to scale up the 'All About Food' asset map to 5 neighbourhoods. This initiative promotes low to no cost neighbourhood food assets such as emergency food cupboards, community gardens, and community meal locations. • The Literacy Priority continues to promote the <i>Literacy...right from the start!</i> video which supports the London community's efforts to reach more families across the city with literacy related information. To date, this video has over 2,200 views by partners and residents. • The Healthy Eating Healthy Physical Activity Priority created an updated menu maker resource to help families plan and prepare healthy meals together according to the new Canada's Food Guide. The new resource is being delivered to families through emergency food cupboards and neighbourhood breakfast programs for youth. • The Family-Centred Service System (FCSS) is working with partners to open London's first Indigenous-led Child Care and Family Centre. 	

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		 Implement the Age Friendly London Action Plan 2017 - 2020.	<ul style="list-style-type: none"> • NCFS 	12/31/20	<p>Key highlights to date:</p> <ul style="list-style-type: none"> • Launched Leisure Buddies Program, which pairs vulnerable older adults with volunteer 'Buddies' that encourage social participation. Since November 2019, there have been 57 older adults involved in the program. • Created intergenerational (IG) programs in partnership with the Child & Youth Network and London Children's Connection. A total of 179 children/youth and 134 older adults participated in IG activities in 2019-2020. 	<p>Due to COVID-19, some activities planned for 2020 have been delayed or postponed. It is recommended that the target end date be changed to 12/31/21. This revised end date also provides an opportunity to align the Age Friendly London evaluation with upcoming evaluations for other community plans.</p>
		 Evaluate Child and Youth Agenda 2017 - 2021 and the Age Friendly London Action Plan 2017 - 2020.	<ul style="list-style-type: none"> • NCFS 	12/31/21	<p>Planning for the evaluation of the Child and Youth Agenda and Age Friendly London Action Plan is underway and on target to be completed in 2021.</p>	
		 Develop strategies to support children, youth, family, and older adults and identify opportunities to integrate strategies to achieve outcomes.	<ul style="list-style-type: none"> • NCFS 	12/31/22		
		 Implement strategies to support children, youth, family, and older adults and identify opportunities to integrate strategies to achieve outcomes.	<ul style="list-style-type: none"> • NCFS 	12/31/23		

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		 Continue participation in the Age Friendly Network and its initiatives.	<ul style="list-style-type: none"> LPL 	12/31/23	The launch of "Ease into Leisure" program and other initiatives had been well received by the community.	Programs at the library have been cancelled through Labour Day. We are exploring the possibility of expanding virtual programs. Depending on the status of the pandemic, services to vulnerable populations may need to be altered.
		 Continue participation in Seniors satellite programs.	<ul style="list-style-type: none"> LPL 	12/31/23	Ongoing efforts with the City to promote and increase attendance at Seniors satellite programs were underway including promotion through the Library's Access magazine.	The Pandemic has ceased publication of our Access Magazine until further notice and seniors satellite programs have been cancelled. Depending on the status of the pandemic, services to vulnerable populations may need to be altered.
		 Continue participation in the Child & Youth Network (CYN) and its initiatives.	<ul style="list-style-type: none"> LPL 	12/31/23	LPL staff lead the Literacy Priority and support and provide programming at Family Centres.	Programs at the library have been cancelled through Labour Day. LPL staff will continue to support CYN and develop initiatives that focus on literacy development through virtual programming.

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		<ul style="list-style-type: none"> Expand STEM programming system wide. 	<ul style="list-style-type: none"> LPL 	12/31/23	LPL was in the process of implementing 3D printing system wide, which support school curriculum in the areas of science and technology.	The Library's closure coupled with school closures has paused these efforts. 3D printers are being used to create PPE for organizations in need and staff.
	Increase programming and activities for residents and families at Dearness Home.	<ul style="list-style-type: none"> Conduct enhancements to programming space. 	<ul style="list-style-type: none"> HSSDH 	12/31/21	Worked with Facilities Division and established a timeline for preparation and construction when budgeted funds become available in 2021.	
		<ul style="list-style-type: none"> Deliver a multitude of programming and events to engage and mobilize residents and their families. 	<ul style="list-style-type: none"> HSSDH 	12/31/23		Some programming has been paused and only essential visitors are permitted into the home during the COVID-19 response.
Improve the health and well-being of Londoners	Continue to provide access to planned and managed pathway systems and nature trails within parks and open spaces.	<ul style="list-style-type: none"> Install additional and update existing equipment to count pathway users. 	<ul style="list-style-type: none"> P&R 	12/31/23	Existing Eco-counter devices have undergone a maintenance upgrade and a new "Lumina" technology counting system has been installed in two locations as a trial.	
		<ul style="list-style-type: none"> Construct new pathways in new geographic areas and continue to maintain existing infrastructure. 	<ul style="list-style-type: none"> P&R 	12/31/23	<p>A number of important projects were completed Fall 2019 (including some bridge replacements) and the high priority TVP North Branch Connection between Adelaide and Richmond Street is currently under construction.</p> <p>By the end of 2019, the City had constructed and is managing 177 kms of recreational pathways.</p>	
		<ul style="list-style-type: none"> Install new trails in new areas and continue to maintain existing infrastructure. Implement Conservation Master Plans for ESAs. 	<ul style="list-style-type: none"> P&R City Planning 	12/31/23	At end of 2019, the City has constructed and is managing 64 kms of hiking trails.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<ul style="list-style-type: none"> ↑ Complete Byron Valley Trail. 	<ul style="list-style-type: none"> • City Planning 	12/31/21	Species at Risk screening report complete in partnership with UTRCA approval.	
		<ul style="list-style-type: none"> ↑ Implement Conservation and Restoration Master Plans. 	<ul style="list-style-type: none"> • City Planning 	12/31/23	Meadowlily Woods Environmental Significant Area Master Plan Phase 1 complete.	
		<ul style="list-style-type: none"> ↑ Complete construction of the North Branch Gap and complete the EA for the Main Branch link- Springbank to Riverbend. 	<ul style="list-style-type: none"> • P&R 	12/31/21	The TVP North branch project began Fall 2019.	
	Create programs and exhibitions to foster health and well-being.	<ul style="list-style-type: none"> ↑ Continue to emphasize physical activity and physical literacy for residents of all ages and abilities through program opportunities. 	<ul style="list-style-type: none"> • NCFS 	12/31/23	<ul style="list-style-type: none"> • Offered new physical activity programs for the 2019-2020 school year (hiking, new Seniors Satellite fitness programs, expanded martial arts offerings). • New partnership with Special Olympics Ontario is in development; training focus for summer 2019 was on physical activity through outdoor play. 	
		<ul style="list-style-type: none"> ↑ Expand staff training in regards to promoting recreation benefits and mental health. 	<ul style="list-style-type: none"> • NCFS 	12/31/23	Staff training on benefits of recreating in nature, time management/stress management, and improving mental health through self care offered through 2019-2020.	
		<ul style="list-style-type: none"> ↑ Introduce new recreation programs focused on connecting people to nature through implementing the Parks and Recreation Master Plan. 	<ul style="list-style-type: none"> • NCFS 	12/31/23	5 new nature programs offered in 2019 and 2 more in 2020 (Garden Planters, Nature Walk, Art From The Outdoors); new Nature Camp in development.	
	Deliver health protection and promotion programs guided by population health surveillance.	<ul style="list-style-type: none"> ▬ Surveillance, inspection, investigation, education, enforcement and reporting requirements with respect to infection prevention and control (IPAC). 	<ul style="list-style-type: none"> • MLHU 	12/31/23		
		<ul style="list-style-type: none"> ▬ Immunization clinics at MLHU offices and school based clinics. 	<ul style="list-style-type: none"> • MLHU 	12/31/23		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<ul style="list-style-type: none"> Surveillance • Awareness, Education and Training • Risk Assessment and Inspection of food premises • Complaint and outbreak investigation • Food Recall • DineSafe Disclosure • Enforcement 	• MLHU	12/31/23		
		<ul style="list-style-type: none"> Inspections and enforcement of the Smoke-Free Ontario Act. 	• MLHU	12/31/23		
		<ul style="list-style-type: none"> Home visiting for women in the prenatal through to school entry period. 	• MLHU	12/31/23		

OUTCOMES

Londoners are engaged and have a sense of belonging in their neighbourhoods and community.

Increase the number of residents who feel welcomed and included	Create inclusive engagement opportunities for Londoners.	<ul style="list-style-type: none"> Recruit volunteers to lead the CDIS implementation process. 	• NCFS	12/31/23	The first round of volunteer recruitment has been completed and the CDIS implementation body has been established. Currently, the implementation body is comprised of 106 volunteers who have committed to a two year term (2019-2021). Volunteer applications are accepted on an ongoing basis.	
		<ul style="list-style-type: none"> Work with volunteers and community partners to implement the CDIS. 	• NCFS	12/31/23	Since May 2019, volunteers and community partners have participated in six working group meetings and four leadership table meetings. The groups were also involved in two City Studio student projects. Currently, all five working groups are in the process of developing their 2020 work plans.	
		<ul style="list-style-type: none"> Share progress made towards implementing the Community Diversity and Inclusion Strategy annually with Council and Londoners. 	• NCFS	12/31/23		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance	
		 Host and promote events (in-person and online) that celebrate diversity and foster relationships between newcomers and the receiving community.	• HSSDH	12/31/23	London & Middlesex Local Immigration Partnership and its partners held third annual All are Welcome Here event to combat racism and discrimination.		
		 Report annually on the retention of newcomers to London.	• HSSDH	12/31/23	Annual net retention rate for 2017 was 78% of total gross annual flow. Note: latest available source data are from 2017.		
		Strengthen understanding of and ability to engage in practices that promote cultural safety.	 Implementation of reconciliation plan.	• MLHU	12/31/23		
			 Health equity staff capacity building.	• MLHU	12/31/23		
			 Deliver training sessions - Intercultural Competency Program to City of London Employees.	• CMO	12/31/23		
		 Liaise with ABCs to receive information regarding participants in training program.	• CMO	12/31/23			
		Increase the number of meaningful opportunities for residents to be connected in their neighbourhood and community	Strengthen engagement opportunities for all Londoners to participate in their neighbourhoods.	 Continue to develop and implement enhanced targeted engagement strategies for London residents to support the Neighbourhood Decision Making program.	• NCFS	12/31/23	Three year evaluation completed. Highlights include over 44,000 votes, 51 projects funded, 22 winning ideas in 22 planning districts and participation in 38 planning districts; results helped us to identify targeted neighbourhoods and strategies to increase engagement in Neighbourhood Decision Making program.
 Continue to support the resident-led implementation of London Strengthening Neighbourhoods Strategy.	• NCFS			12/31/23	Engaged 62 residents in community event 'Good Neighbourhoods Talk' on March 7, 2020 to build community capacity and interest in contributing to LSNS actions for the current year.		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<ul style="list-style-type: none"> Implement City Planning Education and Outreach Strategy. 	<ul style="list-style-type: none"> City Planning 	12/31/23	Best practices research has begun, and a number of conversations with stakeholders and staff have occurred. This strategy will aim to provide education on planning and development concepts, and create a toolkit for planners to better engage with the public in both digital and traditional ways.	
		<ul style="list-style-type: none"> Create an engagement framework to better serve residents living in new neighbourhoods. 	<ul style="list-style-type: none"> DCS 	12/31/20	The draft engagement framework includes community events, promotional materials at community centres, social media interactions, and informational videos.	
		<ul style="list-style-type: none"> Implement the engagement framework to better serve residents living in new neighbourhoods. 	<ul style="list-style-type: none"> DCS 	12/31/23		
	Support neighbourhood festivals, cultural events, and activities across the city.	<ul style="list-style-type: none"> Maintain support to activities with NeighbourGood resources. 	<ul style="list-style-type: none"> NCFS 	12/31/23		Resources continue to be available on NeighbourGood website; however, no events supported due to COVID-19.
		<ul style="list-style-type: none"> Create opportunities for new neighbourhoods to participate. 	<ul style="list-style-type: none"> NCFS 	12/31/23		Resources continue to be available on NeighbourGood website; however, no events supported due to COVID-19.
		<ul style="list-style-type: none"> Maintain support to events with NeighbourGood resources. 	<ul style="list-style-type: none"> NCFS 	12/31/23		Resources continue to be available on NeighbourGood website; however, no events supported due to COVID-19.

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 Expand NeighbourGood with new tools that support Neighbourhood activities.	<ul style="list-style-type: none"> • NCFS 	12/31/23	Completed tools to help residents engage in community building which include Commemorative Street Signs, Ask an Expert, Neighbourhood Identity Building, Events for All and Neighbourhood Street Party Guide.	
		 Allocate municipal funding through programs such as the London Community Grants Program and the Neighbourhood Small Events Fund to advance priorities outlined in the Strategic Plan for the City of London.	<ul style="list-style-type: none"> • NCFS 	12/31/23	First grant installments allocated from \$2.3M Multi-Year and \$495K Innovation & Capital annual investments to 49 local organizations providing services aligning with each Strategic Area of Focus; 21 organizations are new funding recipients.	2020 Neighbourhood Small Events Fund on hold due to COVID-19.
		 Continue to support the resident-led implementation of London Strengthening Neighbourhoods Strategy.	<ul style="list-style-type: none"> • NCFS 	12/31/23	Engaged 62 residents in community event 'Good Neighbourhoods Talk' on March 7, 2020 to build community capacity and interest in contributing to LSNS actions for the current year.	
		 Work with special event operators to provide a safe and inclusive experience for Londoners.	<ul style="list-style-type: none"> • P&R 	12/31/23	Worked with our Corporate Security / Emergency Management team and special event operators to develop/update an emergency plan document that will assist organizers, their staff and volunteers when responding to potential emergencies that could impact the event.	
		 Continue the streamlining of processes and procedures for Special Event requests.	<ul style="list-style-type: none"> • P&R 	6/30/21	Online special event application process created for 2020 season.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<ul style="list-style-type: none"> ↑ Create relationships with festival coordinators to retain annual commitment of festivals. 	<ul style="list-style-type: none"> Covent Garden Market 	12/31/23		Festivals have been cancelled for the near future due to COVID-19 restrictions, limiting any accomplishment on this action in 2020. Achieving this action in 2021 will be dependent on when festivals will be allowed to resume.
		<ul style="list-style-type: none"> ↑ Continue to provide space and promote events that meet community needs. 	<ul style="list-style-type: none"> Western Fair 	12/31/23	In response to the COVID-19 pandemic, a field hospital was created at the Western Fair District Agriplex.	
		<ul style="list-style-type: none"> ↑ Establish the Business of Music Committee to coordinate events hosted and/or supported by the Culture Office. 	<ul style="list-style-type: none"> P&R City Planning 	12/31/23	There have been 4 Business of Music Committee meetings held since December 2019.	
		<ul style="list-style-type: none"> ↑ Implement the Music, Entertainment, and Culture Districts Strategy. 	<ul style="list-style-type: none"> City Planning 	12/31/23	Staff continue to review processes, improve communications and implement initiatives to support London's culture districts as opportunities arise. The Core Area Action Plan will further aim to reduce red tape to create a thriving core area.	
	Expand Social Services client feedback and participation in service delivery design in their community.	<ul style="list-style-type: none"> ↑ Track and incorporate participant feedback into service delivery design. 	<ul style="list-style-type: none"> HSSDH 	12/31/23	Each of the five Social Services sites have been equipped with computer tablets to gather customer experience feedback.	Delayed due to COVID-19, but able to meet target end date.
		<ul style="list-style-type: none"> ↑ Conduct site specific and demographic client focus groups. 	<ul style="list-style-type: none"> HSSDH 	12/31/23		Delayed due to COVID-19, but able to meet target end date.

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	Implement programs and services that respond to neighbourhood recreation needs.	 Continue to expand program initiatives resulting from research and engagement at the neighbourhood-level.	<ul style="list-style-type: none"> • NCFS 	12/31/23	<p>Additional outreach in East London planning district in 2019 including increasing program opportunities at Boyle Community Centre.</p> <p>Seniors Satellite programming changes seasonally based on member engagement in each neighbourhood.</p>	
		 Increase resident awareness and marketing of recreation opportunities and information.	<ul style="list-style-type: none"> • NCFS 	12/31/23	<p>Information about parks, recreation and sport opportunities included on screens/bulletin boards at Community Centres; new nature-based Facebook campaign December 2019 to February 2020 around outdoor-based winter recreation opportunities, engaging over 900 families.</p>	
	Promote and invest in urban agriculture initiatives.	 Implement Urban Agriculture Strategy.	<ul style="list-style-type: none"> • City Planning 	12/31/23	<p>Continuing to support the Urban Agriculture Steering Committee. Amendment to the Zoning By-law to permit sale of produce grown on site to be considered in 2020.</p>	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
Strengthen relationships with post-secondary institutions that promote positive, proactive and meaningful dialogue	Create opportunities for regular dialogue with post-secondary institutional partners.	 Explore opportunities for increased dialogue with post-secondary institutional partners.	• CMO	9/30/20	Regular meetings have taken place between Communications and the University Students' Council Vice-President of Communications. Collaborative work to address the issue of non-sanctioned street gatherings continues.	Progress on this strategy has been delayed by the impacts of COVID-19. New expected date of completion is 12/31/2020.
		 Strengthen relationships with post-secondary institutional partners.	• CMO	12/31/23		
		 Identify shared strategic priorities and implement shared initiatives and advocacy.	• CMO	12/31/23		

OUTCOMES

Londoners have access to the services and supports that promote well-being, health, and safety in their neighbourhoods and across the city.

Continue to invest in culture	Provide inclusive and diverse community-focused art and history exhibitions and interpretive programming through the implementation of Museum London's Strategic Plan.	 Maintain planning and executing art and material culture exhibitions with a focus on inclusivity and diversity regarding artist, content, and/or accompanying public programming.	• Museum London	12/31/23	Increased website and social media activity to engage Londoners of all ages.	
		 Develop exhibitions one to three years in advance, arrange selection or loans of art/material culture, gather oral histories or develop focus group, create responsive programming, and market via social media to engage new visitors and sustain stakeholder audiences.	• Museum London	12/31/23	Began virtual exhibition tours.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<p>↑ Plan and execute inclusive and diverse public programming including classes and curriculum-based educational programming.</p>	<ul style="list-style-type: none"> Museum London 	12/31/23	Ongoing planning for future exhibitions and programs.	Due to the pandemic Museum London has now switched to virtual education and pandemic programming.
		<p>↑ Create and conduct history walking tours of London, produce experiential tourism programs as a Tourism London partner and continue to preserve, grow, exhibit and interpret heritage and art collections to tell the stories of Londoners.</p>	<ul style="list-style-type: none"> Museum London 	12/31/23	Two new historic walks created.	
		<p>↑ Improve meaningful visitor experience of self-discovery at Museum London through external feedback via community focus groups and individual oral histories for exhibition and program content input; maintain ongoing on-site surveys for education and public programming, online annual volunteer survey; and create annual online visitor survey and conduct annual on-site visitor survey.</p>	<ul style="list-style-type: none"> Museum London 	12/31/23	Two in-person oral histories conducted for permanent London artifact exhibition conducted. Launched online surveys.	
	Engage Londoners in culture to increase community vibrancy and awareness.	<p>↑ Continue to fund the Community Arts Investment Program (CAIP).</p>	<ul style="list-style-type: none"> P&R 	12/31/23	Funds were distributed in 2020.	
		<p>↑ Continue to fund the Community Heritage Investment Program (CHIP).</p>	<ul style="list-style-type: none"> P&R 	12/31/23	Funds were distributed in 2020.	
	Invest in Dundas Place.	<p>↑ Work with partners to animate, activate and program Dundas Place.</p>	<ul style="list-style-type: none"> P&R 	12/31/23	Working with community and business partners for 2020 season. Dundas Place Fieldhouse construction began and is currently scheduled to be open in July to support Dundas Place events.	COVID-19 will impact participation.

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	Maintain the heritage resources of Eldon House to foster an appreciation of London's community and cultural heritage.	 Market Dundas Place to attract dynamic events that engage Londoners.	<ul style="list-style-type: none"> P&R 	12/31/23	Working with partners to market Dundas Place.	
		 Protect and conserve the historical assets of Eldon House to ensure the longevity of the museum's unique resources.	<ul style="list-style-type: none"> Eldon House 	12/31/23	Additional security cameras have been installed as well as enhanced siren technology.	
		 Create a year-round downtown oasis by diversifying public programming, outreach, and digital engagements with the public.	<ul style="list-style-type: none"> Eldon House 	12/31/23	Website has been updated and enhanced with greater flexibility and usability in mind. Social Media platforms have been utilized in fresh ways due to the COVID-19 pandemic, where community engagement has been the focus for the creation and launch of new video, interactive educational activities, contests and exhibitions.	
		 Build the capabilities to deliver relevant and focused engagement with the community.	<ul style="list-style-type: none"> Eldon House 	12/31/23		
Increase participation in recreation, sport, and leisure activities	Remove barriers to access recreation, sport, leisure, and leadership programs and services.	 Increase awareness of Londoners about the availability of financial assistance to participate in recreation, sport and leisure opportunities.	<ul style="list-style-type: none"> P&R 	12/31/23	Continue to promote the Play Your Way assistance program within our facilities, to our community partners, and with the teams in Social Services.	
		 Expand the variety, frequency, location, and promotion of free and sponsored drop-in programs.	<ul style="list-style-type: none"> P&R NCFS 	12/31/23	Partnered with two additional businesses to expand sponsored drop-in programs. Added 2 new free programming sites from November to December 2019, offering "try it" dance and sports opportunities in addition to the 4 launched early in 2019.	
		 Continue to support affordable community garden plot options for low income Londoners.	<ul style="list-style-type: none"> NCFS 	12/31/23	London's 18 community gardens opened in May 2020.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<p>↑ Improve accessibility at gardens identified by the community.</p>	<ul style="list-style-type: none"> • NCFS 	12/31/23		Halt on construction of Reservoir Garden due to COVID-19 has delayed implementing accessible features of this garden.
		<p>↑ Install fully accessible play area surfacing at district parks when structures are being replaced.</p>	<ul style="list-style-type: none"> • P&R 	12/31/23		
		<p>↑ Connect with Spanish, Arabic and other communities; recruit tour guides who are bilingual; source Spanish, Arabic, and as needed, other translators for public tours; maintain school tours and public tours in English and French; maintain ESL tour program.</p>	<ul style="list-style-type: none"> • Museum London 	12/31/23	Promotion of onsite tours in other languages when museum reopens to the public.	
	<p>Increase the number of recreation, sport, and leisure opportunities.</p>	<p>↑ Continue to support Neighbourhood Hubs by ensuring community centres are safe and welcoming spaces where people can gather and connect, and used as access points for information.</p>	<ul style="list-style-type: none"> • NCFS 	12/31/23	<p>Key highlights include:</p> <ul style="list-style-type: none"> • Made improvements to welcoming spaces including the main atrium at Carling Heights Optimist Community Centre. • Increased security at several locations. • Broadened the number of ways information is communicated to Londoners including screens, bulletin boards, marketing material and information about community centres on the new Play Your Way online system. • Connected with colleagues from other service areas to better promote their programs and services at community centres. 	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 Increase resident awareness and marketing of parks, recreation, and sport opportunities and information.	<ul style="list-style-type: none"> • NCFS 	12/31/23	<p>Information about parks, recreation and sport opportunities included on screens/bulletin boards at community centres.</p> <p>New nature-based Facebook campaign December 2019 to February 2020 around outdoor-based winter recreation opportunities, engaging over 900 families.</p>	
		 Continue to construct new parks and open spaces as the city grows.	<ul style="list-style-type: none"> • NCFS • P&R 	12/31/23	<p>The City continues to develop new park land as growth areas expand in the City. At the end of 2019, there was a total of 479 parks.</p>	<p>The wording of the action has been amended from 'continue to construct new facilities as the city grows' to 'continue to construct new parks and open spaces as the city grows'.</p>
		 Continue to leverage existing places and spaces to improve access to program delivery.	<ul style="list-style-type: none"> • NCFS • P&R 	12/31/23	<p>Continued to add new program locations and increase number of program sites that have multiple offerings, including: adding a new Seniors Satellite location to Medway Community Centre in Nov 2019, with 60 members; adding three new Recreation Guide program sites for Fall/Winter 2019-2020 sessions (W Sherwood Fox Public School, Hillcrest Public School, and Westminster Ponds ESA) with over 260 registrants.</p>	
		 Increase resident awareness and marketing of parks, recreation, and sport opportunities and information.	<ul style="list-style-type: none"> • NCFS • P&R 	12/31/23	<p>Information about parks, recreation and sport opportunities included on screens/bulletin boards at community centres; new nature-based Facebook campaign December 2019 to February 2020 around outdoor-based winter recreation opportunities, engaging over 900 families.</p>	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<p>↑ Expand the variety, frequency, location, and promotion of drop-in programs through the use of community centres, neighbourhood locations, and parks.</p>	<ul style="list-style-type: none"> • NCFS • P&R 	12/31/23	<p>5 new drop-in programs offered at Community Centres, the new programs started in January/February 2020; launched a new drop-in program webpage to promote drop-in program opportunities throughout the City.</p> <p>Started Seniors Centres Without Walls, a recreation-based program offered to members of Kiwanis and Hamilton Road Seniors Community Centres and the Seniors Satellites in April 2020. The program which operates through a phone-based teleconferencing platform reduces social isolation for seniors by providing members with an opportunity to connect with City of London staff, service providers and other members while staying safe at home.</p>	
		<p>↑ Expand the senior satellite service model in consultation with stakeholders, with a view toward coordinated service delivery at the neighbourhood level.</p>	<ul style="list-style-type: none"> • NCFS 	12/31/23	<p>8th Seniors Satellite location opened at Medway Arena November 2019 with 60 new members, running three programs per week (Line Dancing, Walk Fit, Mat Yoga).</p>	
		<p>↑ Continue to implement the London Community Gardens Program Strategic Plan.</p>	<ul style="list-style-type: none"> • NCFS • P&R 	12/31/23	<p>The new community garden in West Lions Park was opened in Spring 2020 for a total of 18 gardens on public land.</p>	
		<p>↑ Work with sport organizations to obtain and monitor the number of volunteers and the hours contributed to support the sport system.</p>	<ul style="list-style-type: none"> • P&R 	12/31/23	<p>This information will start to be collected as part of the 2021 annual allocation process for outdoor sports.</p>	
		<p>↑ Continue to monitor participant numbers in all sports to ensure facility provision meets demand.</p>	<ul style="list-style-type: none"> • P&R 	12/31/23	<p>Continue to collect this information as part of the annual allocation process.</p>	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	Work with community partners to create a leading sustainable sport development model.	 Continue to increase access to sporting amenities on lands not owned by the City of London.	<ul style="list-style-type: none"> P&R 	12/31/23	Continue to work with partners such as Western University and Fanshawe College.	
		 Increase the number of formal agreements to provide further clarity on expectations for all parties involved in supporting positive sporting experiences.	<ul style="list-style-type: none"> P&R 	12/31/23	Continue to work with local associations to formalize agreements. Nine agreements are in place and three in progress.	
Increase resident use of community gathering spaces	Invest in community building projects.	 Construct new seating areas in parks.	<ul style="list-style-type: none"> P&R 	12/31/23	New urban park in Talbot Village.	
		 Implement Neighbourhood CIPs.	<ul style="list-style-type: none"> City Planning 	12/31/23	Funding was approved in the Multi-Year Budget for Community Improvement Plans, including a fund for small-scale activation projects in London's commercial districts, and a reserve fund to buy property if opportunities arise.	
		 Implement Hamilton Road Tree Trunk Program.	<ul style="list-style-type: none"> BIAs 	12/31/23	The Hamilton Road BIA continues to expand their tree truck tour in partnership with local businesses. In 2020, they plan to take the tour online.	
		 Implement Closed School Strategy.	<ul style="list-style-type: none"> City Planning 	12/31/23	All closed schools sites have been reviewed since approval of the strategy. To date four sites have been identified for park space.	
		 Continue to implement the London Community Gardens Program Strategic Plan.	<ul style="list-style-type: none"> NCFS 	12/31/23	The new community garden in West Lions Park was opened in Spring 2020 for a total of 18 gardens on public land.	
		 Implement the Parks and Recreation Master Plan by taking steps to introduce a new mid-size multi-use community centre, with a focus on geographic gap areas.	<ul style="list-style-type: none"> P&R NCFS 	12/31/23	Awaiting Investment in Canada Infrastructure Program (ICIP) funding decision by the Provincial and Federal Governments in 2020.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	Provide public Wi-Fi in recreation facilities, particularly in areas where there is customer need and existing appropriate network connectivity.	 Review opportunities, and bring forward an associated business case as part of the Multi-year Budget Process, to provide public Wi-Fi in recreation facilities where there is a business and/or customer need and appropriate network connectivity is available or can be reasonably achieved.	<ul style="list-style-type: none"> P&R CMO 	12/31/23	The Wi-Fi Business Case was approved as part of the Multi-Year Budget and a Recreation Facility Wi-Fi Summary has been completed.	
Increase neighbourhood safety	Develop and implement a Community Safety and Well-Being Plan.	 Establish a Multi-Sectoral Advisory Committee.	<ul style="list-style-type: none"> NCFS 	3/31/19		
		 Develop and finalize Community Safety and Well-Being Plan and Metrics.	<ul style="list-style-type: none"> NCFS 	12/31/20	Completed community consultation and developed report, which included a total of 1,096 responses and/or feedback collected through participation tools. The data will inform subsequent development of the plan and metrics.	Due to COVID-19, the Province of Ontario has extended the deadline for municipalities to develop a Community Safety and Well-Being Plan; therefore, it is recommended that the target end date be changed to 12/31/21.
		 Publish and implement Community Safety and Well-Being Plan.	<ul style="list-style-type: none"> NCFS 	12/31/23		
	Develop and implement an enhanced Public Awareness Program to educate the public on their roles and responsibilities during emergency situations.	 Develop Enhanced Public Awareness Program.	<ul style="list-style-type: none"> CMO 	12/31/19		
		 Deliver Training on the Program.	<ul style="list-style-type: none"> CMO 	12/31/23		Current COVID-19 response may impact implementation of public education programs in schools.

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	<p>Promote and support fire safety through increased public education and prevention, utilizing all the resources of the London Fire Department.</p>	<p>↑ Enhance efficiency through deployment model improvements and latest technology.</p>	<ul style="list-style-type: none"> • NCFS 	<p>12/31/23</p>	<p>Implemented new Fire Prevention module in digital records management system, assisting with data-driven decision making and streamlining reporting processes.</p>	
		<p>↑ Create and improve public education strategies for targeted populations.</p>	<ul style="list-style-type: none"> • NCFS 	<p>12/31/23</p>	<p>Participated in "Build a Dream" event for girls who are interested in trades / emergency services, with over 1,000 attending.</p> <p>Held "Coffee with a Firefighter" events to provide members of the public an opportunity to speak with members of London Fire.</p> <p>Participated in community events at fairs, markets, shows, and events throughout the community as requested.</p>	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	Reduce collision-related injuries and fatalities through public education and enhanced traffic enforcement.	<p>✓ Develop and implement traffic campaigns with emphasis on distracted, aggressive and impaired driving and lack of seatbelt use.</p>	<ul style="list-style-type: none"> LPS 	12/31/19	<p>During 2019, the LPS Traffic Management Unit implemented several traffic campaigns:</p> <ul style="list-style-type: none"> Traffic Enforcement Initiative (Spring Seatbelt Campaign - 19-22 April 2019) Traffic Initiative (National Road Safety Week (14-20 May 2019) Motorist/Cyclist and Pedestrian Safety Campaign (16-20 Sept 2019) Operation Impact (11-14 Oct. 2019) <p>These campaigns and regular traffic enforcement continued to focus on the “Big 4 Killers” on our roadways:</p> <ol style="list-style-type: none"> Aggressive Driving - 2,018 speeding offences and 833 traffic light and stop light violations were issued; Impaired Driving - 497 charges for impaired-driving related offences were laid; Lack of Seatbelt Use - 250 offences were issued for failing to wear a seatbelt. Historically this has been a leading cause of injury and death on Ontario roads however compliance with this law is very high. It is now widely considered as one of the leading ways to prevent serious injury and death on our roadways; Distracted Driving - 418 offences were issued for violating the handheld device legislation. Distracted driving is the leading cause of collisions on our roadways. 	
		<p>✓ Train Drug Recognition Experts.</p>	<ul style="list-style-type: none"> LPS 	12/31/19	<p>In 2019, 13 officers were trained as Drug Recognition Experts (DRE). As of January 2020, the LPS had a total of 14 DRE officers.</p>	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 Train officers in Standardized Field Sobriety Testing.	<ul style="list-style-type: none"> LPS 	12/31/19	In 2019, 13 officers were trained in Standardized Field Sobriety (SFST). As of January 2020, the LPS had a total of 64 trained SFST officers.	
		 Enhance and expand Commercial Motor Vehicle enforcement through joint-agency inspections and media plan.	<ul style="list-style-type: none"> LPS 	12/31/21	<p>The LPS continues to work with our enforcement partners to conduct both announced and unannounced inspections of Commercial Motor Vehicles, in an effort to make the City of London and Ontario roadways the safest in the world.</p> <p>During Oct. 9-10, 2019, the LPS Traffic Management Unit, with the assistance of members of the OPP, conducted inspections on Commercial Motor Vehicles throughout the City of London. The results of the inspection campaign are as follows:</p> <ul style="list-style-type: none"> In total, 19 Commercial Motor Vehicles were inspected. Of those inspected, eight of them were taken out of service as a result of a number of offences including major defects on braking, wheel systems, and insecure loads; 32 Provincial Offence Notices were issued; Six warnings were issued; Three licence plates were seized. 	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	Reduce crime through increased visibility of community patrols and partnership with other agencies to address multi-jurisdictional criminal activity.	<p>↑ Implement contemporary policing model.</p>	<ul style="list-style-type: none"> LPS 	12/31/21	<p>A new Sector Based Deployment Model was implemented in 2019 which replaced the previous Beat Patrol Deployment Model. In addition to providing more effective and efficient front-line response, this strategy includes the integration of problem-oriented policing initiatives and tracking tools to measure effectiveness.</p> <p>Also during 2019, an Enhanced Services Unit (ESU) pilot project was implemented with the goal to utilize accommodated officers to complete additional calls for service by phones and emails. The pilot project was successful and became permanent July, 2019. The ESU reduced response times to non-urgent calls and reduced the call holding queue when ESU members were scheduled on shift. This has assisted Patrol officers to assist in the Sector Based Strategic Deployment Strategy.</p>	
		<p>↑ Deploy patrols based on analysis of calls for service, crime trends, criminal intelligence and community concerns.</p>	<ul style="list-style-type: none"> LPS 	12/31/21	<p>Patrol modernization initiatives are underway to respond to the unique needs of different communities. By promoting intelligence-led policing and utilizing the Crime Analysis Unit to identify issues of concern to specific communities, front-line officers are enabled to take a team approach to proactively address these issues.</p>	
		<p>↑ Monitor regional crime trends to determine need to create Joint Forces Operations to address trends.</p>	<ul style="list-style-type: none"> LPS 	12/31/21	<p>There is an ongoing assessment of the need for Joint Forces Operations (JFOs) response to Tactical Analysis and Problem Solving files. There were ten JFOs in 2019.</p>	<p>This is an ongoing, annual activity. The end date has been adjusted to 12/31/21 to reflect this and is aligned with the current LPS 3 Year Business Plan.</p>

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	Reduce victimization/revictimization through public education, promotion and encouragement of public engagement in crime prevention strategies.	 Develop and launch human trafficking awareness initiative/campaign.	<ul style="list-style-type: none"> LPS 	3/31/20	A Civil Remedies Grant Application was submitted in 2019 to provide funding for a Human Trafficking Education and Awareness Campaign. The grant was approved for \$98,000 during 2020/2021.	Following approval of the grant, additional time is required to develop and launch the initiative/campaign. Suggested new end date: 12/31/21.
		 Develop and Implement Internet child exploitation education awareness campaign.	<ul style="list-style-type: none"> LPS 	12/31/20	An Internet child exploitation education awareness campaign is in the process of development.	
		 Develop and Implement presentations in high schools addressing Human Trafficking/Extremism.	<ul style="list-style-type: none"> LPS 	9/30/20	Human Trafficking (HT) programming has been approved for the elementary schools for the 19-20 academic year. The LPS continues to work with the school boards, and hopes to have HT programming in high schools for the 20-21 academic year.	
		 Expand the use/adoption of Crime Prevention Through Environmental Design (CPTED) principles through education and on-site visits to community members and the business community.	<ul style="list-style-type: none"> LPS 	12/31/21	There are plans for the Crime Prevention Officers to reach out to all city Business Improvement Associations in 2020. The plan is to collaboratively work with each of them moving forward.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<p> Conduct safety audits in student housing neighbourhoods.</p>	<ul style="list-style-type: none"> LPS 	12/31/21	<p>A Problem Oriented Policing Project was conducted from November to December 2019 and involved the LPS Crime Prevention Unit and Auxiliary Section working with Western University Administration, Campus Police and the University Student Council.</p> <p>The project focused on off-campus student housing to educate students to better protect themselves and prevent potential break and enters from occurring during the Christmas break when many residences are vacant. Crime Alert pamphlets were distributed during a door-to-door campaign at approximately 1,100 residences. Close to 450 of the students also received in-person advice.</p> <p>A social media information blitz accompanied the campaign to heighten students' awareness. The project was considered successful not only in terms of crime prevention, but also with regards to the positive interactions between police and students.</p>	
	<p>Improve emergency response through the development and implementation of the Fire Master Plan and new technology.</p>	<p> Develop and finalize Community Risk Assessment and Fire Master Plan.</p>	<ul style="list-style-type: none"> NCFS 	12/31/20	<p>Completed draft Community Risk Assessment in consultation with key stakeholders across the City of London; assessment data will inform the development of an updated Master Fire Plan.</p>	<p>Community risk assessment will be completed 12/31/20; however, due to COVID-19 the end date to complete the Fire Master Plan is recommended to be changed to 6/30/21.</p>
		<p> Implement Community Risk Assessment and Fire Master Plan.</p>	<ul style="list-style-type: none"> NCFS 	12/31/23		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	Promote pedestrian safety and active transportation.	<ul style="list-style-type: none"> Active and Safe Routes to School (ASRTS) Committee, to promote active and safe school travel. As part of ASRTS partnership, support the wayfinding sign projects and bike rack installation projects. Continue to foster new partnerships that promote active school travel e.g. Canadian Cancer Society to pilot and evaluation Walking School Bus program. 	• MLHU	12/31/23		
		<ul style="list-style-type: none"> Review, provide recommendations to various land development applications/initiatives regarding healthy community design – Official Plans, Area Plans, Secondary Plans, Master Plans, EAs. Advocate for continued support for infrastructure that supports physical activity & active transportation in the City of London, Middlesex County and its municipalities. Increase awareness, support and implementation of healthy community design with planners/developers & public including school communities. 	• MLHU	12/31/23		

OUTCOMES

London's neighbourhoods have a strong character and sense of place.

Ensure that new development fits within and enhances its surrounding community	Prepare and implement urban design guidelines.	<ul style="list-style-type: none"> Implement Official Plan policies and urban design guidelines in the review of development proposals. 	• DCS	12/31/23	Re-zoning, site plan, subdivision, condominium and minor variance applications continue to be improved through urban design changes using Official Plan policies and guidelines.	
		<ul style="list-style-type: none"> Complete City-wide Urban Design Guidelines. 	• City Planning	6/30/20	Draft City-wide Urban Design Guidelines have been circulated for comment. Staff continue to work with stakeholders on refinements to the draft.	Additional stakeholder engagement is required. New target end date: Q1 2021.
		<ul style="list-style-type: none"> Complete Infill and Intensification Urban Design Guidelines. 	• City Planning	12/31/21	This project is on track to begin in Q1 2021.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<ul style="list-style-type: none"> Complete Tall Building Urban Design Guidelines. 	<ul style="list-style-type: none"> City Planning 	12/31/23	This project is on track to begin in 2022.	
Continue to conserve London's heritage properties and archaeological resources	Conserve London's heritage through regulation and investment.	<ul style="list-style-type: none"> Complete Heritage Places 2.0. 	<ul style="list-style-type: none"> City Planning 	12/31/20	Heritage Places 2.0 was completed at the end of 2019. This plan outlines priorities for future heritage district studies.	
		<ul style="list-style-type: none"> Complete Municipally owned heritage buildings conservation master plan. 	<ul style="list-style-type: none"> City Planning 	12/31/20	A consultant has been retained to complete the study.	The inability to do field work has delayed the project start. New target - Q4 2021.
		<ul style="list-style-type: none"> Implement Municipally owned heritage buildings conservation master plan. 	<ul style="list-style-type: none"> City Planning 	12/31/23	Implementation of the municipally-owned heritage building conservation master plan will begin once the plan is approved.	
		<ul style="list-style-type: none"> Implement Official Plan policies, heritage conservation district plans and guidelines in the review of development proposals. 	<ul style="list-style-type: none"> City Planning 	12/31/23	Staff continue to implement heritage conservation policies through the review of development applications, planning studies and municipal projects.	
		<ul style="list-style-type: none"> Review alterations to heritage properties. 	<ul style="list-style-type: none"> City Planning 	12/31/23	Staff continue to review heritage alteration permits for changes and improvements to London's extensive stock of heritage buildings. In 2019, 127 HAPs were reviewed. In 2020, to-date, 35 HAPs have been received.	
		<ul style="list-style-type: none"> Complete Great Talbot HCD. 	<ul style="list-style-type: none"> City Planning 	12/31/23	Background work on the Great Talbot Heritage Conservation District has begun.	
		<ul style="list-style-type: none"> Complete Gibbons Park HCD. 	<ul style="list-style-type: none"> City Planning 	12/31/23	The Gibbons Park Heritage Conservation District plan is on track to begin in 2022.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<ul style="list-style-type: none"> Update Municipal Register of Heritage Resources. 	<ul style="list-style-type: none"> City Planning 	12/31/24	Staff continue to update the register of heritage resources regularly. In 2019, 96 properties were added.	
		<ul style="list-style-type: none"> Conserve heritage properties through heritage designation. 	<ul style="list-style-type: none"> City Planning 	12/31/23	In 2019, 3 new properties were designated under Part IV of the Ontario Heritage Act.	
		<ul style="list-style-type: none"> Identify & conserve archeological resources through assessment. 	<ul style="list-style-type: none"> City Planning 	12/31/23	Staff continue to review archaeological potential through development applications, planning studies and municipal projects.	
		<ul style="list-style-type: none"> Update Archeological Mapping. 	<ul style="list-style-type: none"> City Planning 	12/31/23	A large backlog of historical archaeological assessment reports have been digitized and added to the City's GIS mapping. This has improved the efficiency of staff reviewing archaeological potential.	
Increase the number of community gathering spaces in neighbourhoods	Invest in community building projects.	<ul style="list-style-type: none"> Implement Closed School Strategy. 	<ul style="list-style-type: none"> P&R City Planning 	12/31/23	All closed schools sites have been reviewed since approval of the strategy. To date four sites have been identified for park space.	
		<ul style="list-style-type: none"> Continue to implement the London Community Gardens Program Strategic Plan. 	<ul style="list-style-type: none"> NCFS 	12/31/23	The new community garden in West Lions Park was opened in spring 2020 for a total of 18 gardens on public land.	
		<ul style="list-style-type: none"> Implement the Parks and Recreation Master Plan by taking steps to introduce a new mid-size multi-use community centre, with a focus on geographic gap areas. 	<ul style="list-style-type: none"> P&R NCFS 	12/31/23	Awaiting Investment in Canada Infrastructure Program (ICIP) funding decision by the Provincial and Federal Governments in 2020.	

Introduction

BUILDING a Sustainable City

OUTCOMES:

- London's infrastructure is built, maintained, and operated to meet the long-term needs of our community.
- London's growth and development is well planned and sustainable over the long term.
- London has a strong and healthy environment.
- Londoners can move around the city safely and easily in a manner that meets their needs.



Building a Sustainable City - Progress

Progress Report



Status Definitions

- ✓ **Complete:** Action is done
- ↑ **On Target:**
 - Action is ongoing or is completed annually
 - Action is in progress and is on target to be complete by target end date
 - Action is not yet started but is on target to be complete by target end date
- **Caution:**
 - Action is delayed by 1 quarter
 - Action is in progress or not yet started, and is flagged as possibly not being completed by target end date
- ↓ **Below Plan:** Action is delayed by 2 quarters or more

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
OUTCOMES						
London's infrastructure is built, maintained, and operated to meet the long-term needs of our community.						
<ul style="list-style-type: none"> Maintain or increase current levels of service 	<ul style="list-style-type: none"> Continue to develop the City's Public Art/Monument program. 	<ul style="list-style-type: none"> Maintain and restore public art and monuments. 	<ul style="list-style-type: none"> P&R 	12/31/23	Three pieces of public art being restored. A new piece of public art has been installed at the Bostwick Community Centre, YMCA, and Library.	
		<ul style="list-style-type: none"> Create and acquire public art and monuments. 	<ul style="list-style-type: none"> P&R 	12/31/23		
	<ul style="list-style-type: none"> Develop and document current levels of service and identify proposed level of services. 	<ul style="list-style-type: none"> Inform Council on the current levels of service through the 2019 Asset Management Plan. 	<ul style="list-style-type: none"> F&CS 	9/30/19	Municipal Council approved the 2019 Corporate Asset Management Plan which included current levels of service on August 27, 2019.	
		<ul style="list-style-type: none"> Monitor the Corporate Asset Management Plan implementation. 	<ul style="list-style-type: none"> F&CS 	9/30/23	Approval of the 2019 Corporate Asset Management Plan was the first step to commence with regard to the monitoring of the plan.	
		<ul style="list-style-type: none"> Inform Council on the proposed levels of service through the 2023 Asset Management Plan. 	<ul style="list-style-type: none"> F&CS 	9/30/23	Next step in asset management planning in accordance with Provincial legislated time frames.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	<ul style="list-style-type: none"> Regenerate and revitalize LMCH/Community Housing sites. 	<ul style="list-style-type: none"> Develop London & Middlesex Housing Corporation's (LMHC) Asset Management Plan. 	<ul style="list-style-type: none"> LMCH 	12/31/19	LMCH anticipates completing their Asset Management Plan by Q2 2020.	<p>The delay in completing LMCH's Asset Management Plan is attributed to a significant revised scope of work to include the full range of all tangible capital assets, more in depth risk assessment, evaluation, and incorporate a greater coordination with City finance support.</p> <p>Suggested new target date of June 2020.</p>
		<ul style="list-style-type: none"> Manage the delivery of Social Housing Apartment Improvement Program (SHAIP). 	<ul style="list-style-type: none"> LMCH 	3/31/20	A total of 6 high-rise multi residential buildings were impacted through the delivery of Social Housing Apartment Improvement Program (SHAIP). This equates to a total of 1,315 (more than 1/3 of LMCH units) benefiting from the retrofitting done at each of these 6 buildings.	<p>2 LMCH building SHAIP projects have extended beyond the March 31, 2020 time period and are expected to be completed by June 2020.</p> <p>Suggested new target date of June 2020</p>
<ul style="list-style-type: none"> Build infrastructure to support future development and protect the environment 	<ul style="list-style-type: none"> Complete Waste Disposal Strategy (including the Environmental Assessment for the expansion of the W12A Landfill). 	<ul style="list-style-type: none"> Implement the Provincial approved Terms of Reference (technical studies) along with a community engagement strategy. 	<ul style="list-style-type: none"> EES 	3/31/22		
		<ul style="list-style-type: none"> Submit and receive Provincial Environmental Assessment approval. 	<ul style="list-style-type: none"> EES 	12/31/22		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<ul style="list-style-type: none"> ↑ Undertake community engagement and finalize the long Term Waste Disposal Strategy coupled with the Resource Recovery Strategy. 	<ul style="list-style-type: none"> • EES 	3/31/21	Multi-approach Community Engagement Program is reaching the intended audiences.	
		<ul style="list-style-type: none"> ↑ Submit and receive Provincial Environmental Protection Act approvals. 	<ul style="list-style-type: none"> • EES 	6/30/23		
	<ul style="list-style-type: none"> — Work with multi-sectors to finalize the Climate Change/Severe Weather Adaptation Strategy for London's built infrastructure. 	<ul style="list-style-type: none"> ▢ Undertake multi-sector engagement on built environment challenges, opportunities, priorities and implementation plans. 	<ul style="list-style-type: none"> • EES 	12/31/20		Due to COVID-19 and the difficulties being experienced with engagement (now and the next few months), this project will not likely meet the Target End Date. Proposed new Target End Date is 9/30/21.
		<ul style="list-style-type: none"> ↑ Share progress made towards implementing Climate Change/Severe Weather Adaptation Strategy for London's built infrastructure. 	<ul style="list-style-type: none"> • EES 	12/31/23		
		<ul style="list-style-type: none"> ↑ Complete actions assigned to Conservation Authorities between 2020 and 2023. 	<ul style="list-style-type: none"> • Conservation Authorities 	12/31/23		This is a new action that has been added to the Implementation Plan.
		<ul style="list-style-type: none"> — Renew, expand, and develop parks and recreation facilities, and conservation areas in appropriate locations to address existing gaps. 	<ul style="list-style-type: none"> ↑ Implement the Parks and Recreation Master Plan by introducing a new mid-size multi-use community centre. 	<ul style="list-style-type: none"> • P&R • NCFS 	12/31/23	Awaiting Investment in Canada Infrastructure Program (ICIP) funding decision by the Provincial and Federal Governments in 2020.

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<p>↑ Continue to add new parks as the city grows.</p>	<ul style="list-style-type: none"> P&R 	12/31/23	Approximately 35 hectares of new park land was assumed Fall 2019. This includes 18 separate parcels of land. Within these assumptions, there were 3 new neighbourhood parks, 2-significant woodlands and a number of open space corridors which supports London's recreational pathway network and the protection of existing natural heritage features.	
		<p>↑ Implement the Parks and Recreation Master Plan recommendations.</p>	<ul style="list-style-type: none"> P&R NCFS 	12/31/23	Continue to implement the 119 recommendations of this Council approved plan including regular reporting of progress and an annual update to the community.	
		<p>↑ Continue to add new conservation areas or expand the use of existing conservation areas, as the city grows.</p>	<ul style="list-style-type: none"> Conservation Authorities 	12/31/23		<p>COVID-19 has caused impacts by delaying park openings and reducing revenues geared towards reinvestment into Areas.</p> <p>This is a new action that has been added to the Implementation Plan.</p>
	<p>— Continue annual reviews of growth infrastructure plans to balance development needs with available funding.</p>	<p>↑ Administer the annual Growth Management Implementation Strategy Update.</p>	<ul style="list-style-type: none"> DCS 	12/31/23	The 2021 GMIS was merged with the 2021 Development Charges Background Study Update. GMIS stormwater management infrastructure projects in the southwest area of the city have been revised to reflect the recently completed Dingman Environmental Assessment.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<ul style="list-style-type: none"> Expand the annual Growth Management Implementation Strategy Update to include built area works. 	<ul style="list-style-type: none"> DCS 	6/30/21		
		<ul style="list-style-type: none"> Develop opportunities to receive stakeholder feedback on the annual Growth Management Implementation Strategy Update. 	<ul style="list-style-type: none"> DCS 	12/31/20	Options for stakeholder feedback are presently being examined by staff.	
		<ul style="list-style-type: none"> Implement opportunities to receive stakeholder feedback on the annual Growth Management Implementation Strategy Update. 	<ul style="list-style-type: none"> DCS 	12/31/23		
<ul style="list-style-type: none"> Manage the infrastructure gap for all assets 	<ul style="list-style-type: none"> Prioritize investment in assets to implement the Asset Management Plan. 	<ul style="list-style-type: none"> Adopt a Council Strategic Asset Management Policy to guide the management of city infrastructure. 	<ul style="list-style-type: none"> F&CS 	6/30/19	Municipal Council approved the Corporate Asset Management Policy on April 24, 2019.	
		<ul style="list-style-type: none"> Inform Council on the state of the infrastructure through the development of the 2019 Corporate Asset Management Plan. 	<ul style="list-style-type: none"> F&CS 	9/30/19	Municipal Council approved the 2019 Corporate Asset Management Plan which included the State of Infrastructure on August 27, 2019.	
		<ul style="list-style-type: none"> Monitor the Corporate Asset Management Plan implementation. 	<ul style="list-style-type: none"> F&CS 	9/30/23	With the approval of the Corporate Asset Management Plan (April 2019) and the approval of the 2020-2023 Multi Year Budget (March 2020), Civic Administration is working on the 2020 annual update report which will be reported out to Council in the summer of 2020.	
		<ul style="list-style-type: none"> Approval of Capital Budget through the 2020 to 2023 Multi-Year Budget process. 	<ul style="list-style-type: none"> F&CS 	3/31/20	Municipal Council approved the 2020-2023 Multi-Year Capital Budget on March 2, 2020. Council approved a total additional investment of \$10.5 million to reduce the City's infrastructure gap.	
		<ul style="list-style-type: none"> Adjustments to capital budget made through the Annual Budget update process. 	<ul style="list-style-type: none"> F&CS 	12/31/23	The Annual Budget Update process will occur for 2021, 2022 and 2023. The 2021 Budget Update is scheduled to be brought forward in the Fall of 2020.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<ul style="list-style-type: none"> Develop Asset Management Plan (AMP), including priorities, project milestones and timelines. 	<ul style="list-style-type: none"> LPL 	12/31/20	Ongoing consultations with City's CAM and Facilities teams are underway to discuss best practices and next steps.	The closure of libraries during the Pandemic has paused the development of the AMP. Once the library reopens, the continuation of the AMP will be crucial (in order to comply with legislative timelines). However, internal resources will be immediately focused on re-opening, so the end date has been extended to Q4 2021.

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<p> Implement AMP.</p>	<ul style="list-style-type: none"> LPL 	12/31/23	<p>Submitted 2020-2023 Business Case requesting additional funds to successfully implement AMP. The 2020-2023 Business Case for additional capital financing to implement the AMP was withdrawn in 2020 due to the infancy of the AMP. The intention was to bring it back in early 2021; this timeline will likely need to be extended, possibly to 2022 due to the closure.</p>	<p>Due to the library closure, the development and implementation of an AMP has been delayed. The intention is to complete the development of the AMP by Q2 2021 and fully implement the AMP by the start of 2022. Additional capital financing will be required to implement the AMP, which may be considered by Council through a future Annual Budget Update process when appropriate.</p>
		<p> Explore potential partnerships.</p>	<ul style="list-style-type: none"> LPL 	12/31/23	<p>Ongoing discussions with community partners in hopes of creating a multi-use facility (similar to Bostwick and Stoney Creek). Discussions with the City are still ongoing. But we anticipate delays in planning and construction due to COVID-19.</p>	<p>Delays in planning process due to COVID-19. This will ultimately impact the construction timelines as well.</p>

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 Develop functional plan and undertake construction of new Southeast branch.	<ul style="list-style-type: none"> LPL 	12/31/20		Item has been placed on hold until further progress with the City on a possible multi-purpose facility has been explored. Target end date has been extended to the end of Q4 2022.
		 Develop functional plan and undertake construction of new Northwest branch.	<ul style="list-style-type: none"> LPL 	12/31/21		Item has been placed on hold until further progress with the City on a possible multi-purpose facility has been explored. Target end date has been extended to the end of Q4 2022.
		 Interior/Exterior LCR Renovations - Refurbish Lower Washrooms - Retrofit Electrical System - Renovation to Storage Vaults - Retrofit HVAC System	<ul style="list-style-type: none"> Museum London 	12/31/23	New accessible and refurbished washrooms, and sanitation final phase completed.	
		 Develop master site plan.	<ul style="list-style-type: none"> Western Fair 	6/30/23		The strategic planning session to kick off this plan was postponed due to COVID-19. To be rescheduled when appropriate; still able to meet target end date.

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<p>↑ Continue to invest in maintaining Conservation Authority assets.</p>	<ul style="list-style-type: none"> Conservation Authorities 	12/31/23		<p>COVID-19 has caused impacts by delaying park openings and reducing revenues geared towards reinvestment into Areas.</p> <p>This is a new action that has been added to the Implementation Plan.</p>
	<p>— Monitor the infrastructure gap to inform the management of City assets.</p>	<p>↑ Monitor the progress of the Asset Management Plan, reporting out to Council.</p>	<ul style="list-style-type: none"> F&CS 	9/30/23	Civic Administration is looking to report out on the progress of Asset Management Plan in the summer of 2020 given the approval of the 2020-2023 Multi-Year Budget.	
		<p>✓ Inform Council on the state of the infrastructure through the development of 2019 Corporate Asset Management Plan.</p>	<ul style="list-style-type: none"> F&CS 	9/30/19	Municipal Council approved the 2019 Corporate Asset Management Plan which included the State of Infrastructure on August 27, 2019 which identified an overall 'good' condition however there is a current infrastructure gap of \$167.9 million.	
		<p>↑ Adjustments to capital budget made through the Annual Budget update process.</p>	<ul style="list-style-type: none"> F&CS 	12/31/23	The Annual Budget Update process will occur for 2021, 2022 and 2023. The 2021 Budget Update is scheduled to be brought forward in Fall 2020.	
	<p>— Communicate the consequences of the infrastructure gap.</p>	<p>↑ Explore opportunities to increase community awareness of the state of the City's infrastructure.</p>	<ul style="list-style-type: none"> F&CS 	9/30/23	Working with Asset Management Ontario and other municipalities to produce approximately 8 Asset Management videos, noting that this is funded from the Federation of Canadian Municipalities.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
OUTCOMES						
London's growth and development is well planned and sustainable over the long term.						
<p>— Improve London's resiliency to respond to potential future challenges</p>	<p>— Advance sustainability and resiliency strategies.</p>	<p>■ Complete Green City Strategy.</p>	<ul style="list-style-type: none"> City Planning 	12/31/20	<p>Draft Climate Emergency Action Plan (CEAP) is in progress, although requires public consultation to move forward.</p> <p>Progress on related items from Council's resolution regarding the Climate Emergency Update report from Nov. 2019 include:</p> <ul style="list-style-type: none"> - Draft Climate Emergency Evaluation Tool complete - Climate Emergency Action Team including representatives from all service areas is working on corporate climate action goals 	<p>The Green City Strategy is taking the form of our Climate Emergency Action Plan, however the limited ability to engage with the public due to COVID-19 may push this timeline.</p>
		<p>↑ Implement Green City Strategy.</p>	<ul style="list-style-type: none"> City Planning 	12/31/23	<p>Green City Strategy will be a component of the Climate Emergency Action Plan, which is targeted for approval in 2020.</p>	
		<p>↑ Complete Resiliency Strategy.</p>	<ul style="list-style-type: none"> City Planning 	3/31/22	<p>Planning to initiate in 2021.</p>	
		<p>↑ Implement Resiliency Strategy.</p>	<ul style="list-style-type: none"> City Planning 	12/31/23	<p>Implementation will begin following approval of the Resiliency Strategy.</p>	
		<p>↑ Complete Conservation Authority led low impact development (LID) projects, education and awareness initiatives.</p>	<ul style="list-style-type: none"> Conservation Authorities 	12/31/23	<p>This action is led by UTRCA who has completed several training sessions for practitioners.</p>	<p>This is a new action that has been added to the Implementation Plan.</p>

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
<p>Direct growth and intensification to strategic locations</p>	<p>Advance the growth and development policies of the London Plan through enhanced implementations tools and investments in infrastructure.</p>	<p>↑ Complete Phase 1 of ReThink Zoning work plan.</p>	<ul style="list-style-type: none"> City Planning 	12/31/20	First discussion paper to be received by Planning and Environment Committee on June 22, 2020, coinciding with the launch of a public engagement program.	
		<p>↑ Complete Phase 2 of ReThink Zoning work plan.</p>	<ul style="list-style-type: none"> City Planning 	12/31/23	Phase 2 to be initiated upon completion of Phase 1.	
		<p>↑ Complete appeal process for the London Plan.</p>	<ul style="list-style-type: none"> City Planning 	12/31/22	Next hearing scheduled for September 2020.	April 2020 hearing block adjourned, September 2020 hearing still expected to go ahead, with future hearings still to be scheduled by the LPAT.
		<p>↑ Implement London Plan farmland policies.</p>	<ul style="list-style-type: none"> City Planning 	12/31/23	London Plan policies being applied where possible given scheduling of London Plan Appeals process.	
		<p>↑ Complete review of Urban Growth Boundary.</p>	<ul style="list-style-type: none"> City Planning 	12/31/23	London Plan policies being applied where possible given scheduling of London Plan appeals process.	
		<p>↑ Implement London Plan growth framework.</p>	<ul style="list-style-type: none"> City Planning 	12/31/23	London Plan policies being applied where possible given scheduling of London Plan appeals process.	
		<p>↑ Implement Environmental Policies of the London Plan.</p>	<ul style="list-style-type: none"> City Planning 	12/31/23	London Plan policies being applied where possible given scheduling of London Plan appeals process.	
		<p>↑ Update Environmental Management Guidelines.</p>	<ul style="list-style-type: none"> City Planning 	12/31/20	First draft completed with additional external resource groups engagement underway.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		✓ Complete Meadowlily CMP - Ph 1.	• City Planning	12/31/20	Phase 1 complete with report coming in 2020.	
		↑ Complete Meadowlily CMP - Ph 2.	• City Planning	12/31/21	Phase 2 of Meadowlily CMP awaiting acquisition of land.	
		↑ Complete Medway Valley CMP.	• City Planning	12/31/22	Draft CMP review and additional consultation is underway.	
		■ Establish performance measures for permit ready lots and on the market units.	• DCS	12/31/19		Delayed to permit additional stakeholder consultation and review of metrics. Action target date changed to 12/31/20.
		✓ Create and implement a framework for the Annual Development Report.	• DCS	12/31/23	The 2019 Annual Development Report providing building permit activity, development application activity, and a summary of Development Services continuous improvement initiatives was received by Council on February 11, 2020.	
	■ Prepare detailed plans for strategic locations.	✓ Complete OEV Secondary Plan.	• City Planning	9/30/19	The Old East Village Dundas Street Secondary Plan was approved at the end of 2019. This plan sets the framework for compatible intensification in the area, as well as improvements to the public realm to help plan for rapid transit, a dedicated cycle track and better connectivity within the commercial district overall.	
		↑ Complete Victoria Park Secondary Plan.	• City Planning	12/31/20	Significant public and stakeholder engagement has occurred for the Victoria Park Secondary Plan. Additional consultation will occur in Summer 2020 with hopes for a final approved Plan by the end of 2020.	
		↑ Complete Byron Pits Secondary Plan.	• City Planning	6/30/22	Ongoing discussions with consultants to determine development options.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<ul style="list-style-type: none"> ↑ Complete Masonville Transit Village Secondary Plan. 	<ul style="list-style-type: none"> • City Planning 	12/31/21	Work has begun on the Masonville Secondary Plan, including technical studies and significant innovative community consultation throughout 2019. The plan is on track to be completed in 2021.	
		<ul style="list-style-type: none"> ↑ Complete White Oak Dingman Secondary Plan. 	<ul style="list-style-type: none"> • City Planning 	12/31/23	Secondary Plan delayed to determine impact of updated flood modelling. On track to be resumed and completed before target end date.	
		<ul style="list-style-type: none"> ↑ Update London Psychiatric Hospital Secondary Plan. 	<ul style="list-style-type: none"> • City Planning 	12/31/23	A developer has been selected for the London Psychiatric Hospital Lands, and the Secondary Plan will be reviewed and updated as part of a future development application to better align with the policies of The London Plan.	
		<ul style="list-style-type: none"> ↑ Initiate Oxford and Wonderland Transit Village Secondary Plan. 	<ul style="list-style-type: none"> • City Planning 	12/31/23	This project in on track to be initiated by 2023.	
		<ul style="list-style-type: none"> ✓ Complete the Lambeth Area CIP. 	<ul style="list-style-type: none"> • City Planning 	12/31/19	The Lambeth Community Improvement Plan was approved in 2019. The Plan encourages better connectivity throughout the area, an improved main street commercial district and financial incentives are now available to support local businesses in improving facade and signage.	
	<ul style="list-style-type: none"> ■ Revitalize London's downtown and urban areas. 	<ul style="list-style-type: none"> ↑ Implement Downtown CIP. 	<ul style="list-style-type: none"> • City Planning 	12/31/23	The City continues to work with the BIA to implement the Community Improvement Plan, including providing financial incentives and developing new programs. A sidewalk patio program was finalized and a 2-year Uplighting grant pilot project has been established. The Core Area Action Plan will help further implement the vision of the CIP.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<ul style="list-style-type: none"> ↑ Implement OEV CIP. 	<ul style="list-style-type: none"> • City Planning 	12/31/23	The City continues to work with the BIA to implement the Community Improvement Plan, including providing financial incentives and developing new programs. The Core Area Action Plan will help further implement the vision of the CIP.	
		<ul style="list-style-type: none"> ↑ Implement SoHo CIP. 	<ul style="list-style-type: none"> • City Planning 	12/31/23	Staff continue to implement the vision of the Community Improvement Plan, including providing incentives. The introduction of rapid transit to the area and the redevelopment of the Old Victoria Hospital Lands have attracted development interest.	
	<ul style="list-style-type: none"> ▬ Monitor city building outcomes with the London Plan. 	<ul style="list-style-type: none"> ↑ Develop London Plan Monitoring Program. 	<ul style="list-style-type: none"> • City Planning 	12/31/20	Developing metrics to monitor the London Plan implementation. On track to report out in 2020.	
		<ul style="list-style-type: none"> ↑ Complete annual London Plan monitoring. 	<ul style="list-style-type: none"> • City Planning 	12/31/23	To be implemented on an annual basis following the initial report to determine metrics.	
	<ul style="list-style-type: none"> ▬ Replace surface parking with efficient, convenient, and cost-effective public parking resources to support business, personal, and social activity in the Downtown (Downtown Parking Strategy). 	<ul style="list-style-type: none"> ✓ Develop financial options to consider the construction of a standalone parking structure or partnerships with developments involving parking accommodations. 	<ul style="list-style-type: none"> • DCS 	12/31/22	RFP presented to Council in Q2 2020 and no action taken.	

OUTCOMES

London has a strong and healthy environment.

<ul style="list-style-type: none"> ▬ Increase waste reduction, diversion, and resource recovery 	<ul style="list-style-type: none"> ▬ Work with residents and organizations to implement the 60% Waste Diversion Action Plan. 	<ul style="list-style-type: none"> ↑ Engage groups and organizations and share progress towards Targets. 	<ul style="list-style-type: none"> • EES 	12/31/21		
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Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 Prepare background methodology and an approach to reporting data. Share progress towards Targets.	<ul style="list-style-type: none"> EES 	3/31/20		<p>The actions and budget required for the 60% Waste Diversion Action Plan was approved by Council on March 2, 2020 as part of the multi-year budget. The background methodology and approach was in progress but activity slowed in mid-March 2020. Work has not progressed and is in a holding pattern. Revised Target End Date is 12/31/2020.</p>
		 Share progress towards Targets (Residential waste diverted from landfill).	<ul style="list-style-type: none"> EES 	12/31/23		
		 Share progress towards Targets (Reduction in per capita waste generation).	<ul style="list-style-type: none"> EES 	12/31/23		
		 Share progress towards Targets (Households participating in the Green Bin Program).	<ul style="list-style-type: none"> EES 	12/31/23		
		 Share progress towards Targets (Industrial, commercial and institutional waste diverted from landfill).	<ul style="list-style-type: none"> EES 	12/31/23		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
<p>— Increase community knowledge and action to support the environment</p>	<p>— Collaborate on environmental actions with community groups through the London Environmental Network (LEN) and businesses as part of Green Economy London.</p>	<p>↑ Engage businesses/institutions and share progress towards Targets.</p>	<ul style="list-style-type: none"> EES 	12/31/23	Both the London Environmental Network and Green Economy London have increased their business outreach and awareness which often highlight projects involving the City (directly or indirectly).	
		<p>↑ Engage community groups, establish collaborative projects and share progress towards Targets.</p>	<ul style="list-style-type: none"> EES 	12/31/23	Both the London Environmental Network and Green Economy London have increased their community outreach and awareness which often highlight projects involving the City (directly or indirectly).	
	<p>— Increase community environmental outreach for the built environment through CityGreen.</p>	<p>↑ Share progress towards Targets (CityGreen activities hosted).</p>	<ul style="list-style-type: none"> EES 	12/31/23		
		<p>↑ Provide opportunities for public environmental education.</p>	<ul style="list-style-type: none"> Conservation Authorities 	12/31/23		<p>COVID-19 has created impacts due to school closings and cancellation of major education events.</p> <p>This is a new action that has been added to the Implementation Plan.</p>
<p>— Protect and enhance waterways, wetlands, and natural areas</p>	<p>— Implement strategies, policies, and programs to conserve natural areas and features.</p>	<p>↑ Complete Byron Valley Trail.</p>	<ul style="list-style-type: none"> City Planning 	12/31/21	Species at Risk screening report complete with UTRCA endorsement.	
		<p>✓ Complete Meadowlily CMP - Ph 1.</p>	<ul style="list-style-type: none"> City Planning 	12/31/20	Phase 1 complete with report coming to Council in 2020.	
		<p>↑ Complete Meadowlily CMP - Ph 2.</p>	<ul style="list-style-type: none"> City Planning 	12/31/21	Phase 2 of Meadowlily CMP awaiting acquisition of land.	
		<p>↑ Complete Medway Valley CMP.</p>	<ul style="list-style-type: none"> City Planning 	12/31/22	Draft CMP review and additional consultation is underway.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 Complete Killaly Ecological Restoration Plan.	<ul style="list-style-type: none"> City Planning 	12/31/20	Plan is complete and implementation continues with high level of community support.	
		 Implement the Invasive Plant Management Strategy.	<ul style="list-style-type: none"> City Planning P&R 	12/31/23	<p>Implementation continues with Phragmites, dog-strangling vine and other invasive species targeted in ESAs.</p> <p>Staff received letter of commendation from the National Invasive Species Centre for efforts in Killaly Meadows ESA.</p>	
		 Implement Environmental Policies of the London Plan.	<ul style="list-style-type: none"> City Planning 	12/31/23	Staff continue to implement the policies through development application reviews and through larger planning exercises.	
		 Update Environmental Management Guidelines.	<ul style="list-style-type: none"> City Planning 	12/31/20	First draft completed with additional external resource groups engagement underway.	
		 Implement Official Plan policies and environmental management guidelines in the review of development proposals.	<ul style="list-style-type: none"> DCS 	12/31/23		
		 Improve Environmental Impact Study monitoring compliance for applicable developments.	<ul style="list-style-type: none"> DCS 	12/31/20		Delayed due to COVID-19 and move to minimal operations. Suggested new end date: Q2 2021.
		 Strengthen post-development environmental monitoring through a City-led consulting contract and annual reviews.	<ul style="list-style-type: none"> DCS 	12/31/22		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<ul style="list-style-type: none"> ↑ Undertake actions to conserve natural areas and features. 	<ul style="list-style-type: none"> • Conservation Authorities 	12/31/23		<p>COVID-19 has reduced tree numbers due to restrictions to programs and suppliers.</p> <p>This is a new action that has been added to the Implementation Plan.</p>
	<ul style="list-style-type: none"> ■ Improve water quality in the Thames River. 	<ul style="list-style-type: none"> ↑ Take the targeted number of Thames River water quality samples. 	<ul style="list-style-type: none"> • EES 	12/31/23	Sampling programs continue at full pace with 4,600 as of May 2020. Majority of sampling occurs during the summer months.	
		<ul style="list-style-type: none"> ↑ Work with homeowners and process homeowner grant applications. 	<ul style="list-style-type: none"> • EES 	12/31/23	Applications being submitted, processed, and reviewed. 21 basement flooding grant applications approved as of May 2020.	
		<ul style="list-style-type: none"> ↑ Construct new sewers through the Infrastructure Renewal Program. 	<ul style="list-style-type: none"> • EES 	12/31/23	Contract awarded for Richmond Street sewer separation project. This project includes all of 2020's targeted combined sewer replacement works.	
		<ul style="list-style-type: none"> ↑ Operate the wastewater treatment plants in a way to reduce sewage released to the Thames River. 	<ul style="list-style-type: none"> • EES 	12/31/23	Thanks to enhanced treatment and storage capability at the Greenway Wastewater Treatment Plant, 131 million litres of raw sewage was treated instead of being directly bypassed to the Thames River during large rain storms between the period of January 2020 and May 2020.	
		<ul style="list-style-type: none"> ↑ Improve capacity in the wastewater treatment plants to reduce sewage released to the Thames River. 	<ul style="list-style-type: none"> • EES 	12/31/23	The consultant assignment for the first treatment plant capacity upgrade project was approved in May 2020. The first project is located at the Adelaide Wastewater Treatment Plant and is scheduled for completion by Q4 2021.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	<p>Bring Londoners 'Back to the River' by revitalizing the Thames River radiating from the Forks.</p>	<p>Complete the detailed design and construction of the inaugural project.</p>	<ul style="list-style-type: none"> EES City Planning 	12/31/21		<p>Project has been deferred and will be considered as part of a future update of the 2020-2023 Multi-Year Budget following discussion of opportunities for coordination with planned developments. Suggested new end date: 12/31/23.</p>
		<p>Complete the SoHo Back to the River Environmental Assessment process.</p>	<ul style="list-style-type: none"> EES City Planning 	9/30/22		<p>The funding of \$500,000 for the Environmental Assessment has been moved to 2023 as part of the Multi-Year Budget process. The Environmental Assessment will take approximately 2 years to complete and as such, will be completed during the next multi-year budget period. Suggested new end date: 12/31/24.</p>

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 Complete the detailed design and construction of the SoHo inaugural project.	<ul style="list-style-type: none"> • EES • City Planning 	12/31/23		As a result of Council's direction during the 2019-2023 Multi-Year Budget process, the detailed design and construction for the SoHo inaugural project will be rescheduled during the next Multi-Year Budget process.
	 Implement recommendations associated with the River Management Plan and One River Environmental Assessment.	 Implement projects identified in the One River Management Plan component of the One River Environmental Assessment.	<ul style="list-style-type: none"> • P&R 	12/31/23	Scope of work is being developed.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
<p>Conserve energy and increase actions to respond to climate change and severe weather</p>	<p>Develop and implement the next Corporate Energy Management Conservation & Demand Management (CDM) Strategy.</p>	<p>✔ Undertake multi-division engagement on energy management challenges, opportunities, priorities and implementation plans.</p>	<ul style="list-style-type: none"> EES 	12/31/19	<p>Council approved the 2019-2023 Corporate Energy Conservation and Demand Management (CDM) Plan in October 2019. The CDM Plan included results from the 2014-2018 CDM Plan and a revised forecast of future energy use and updated targets by establishing baselines for past and current energy management activities and creating a strategy for energy reduction targets towards the five year CDM Plan.</p>	
		<p>↑ Share progress made towards implementing the next Corporate Energy Management CDM Strategy.</p>	<ul style="list-style-type: none"> EES 	12/31/23		
		<p>✔ Undertake multi-division engagement on green fleet management challenges, opportunities, priorities and implementation plans.</p>	<ul style="list-style-type: none"> EES 	12/31/19	<p>Council approved the 2019-2023 Corporate Energy Conservation and Demand Management (CDM) Plan in October 2019. The CDM Plan included results from the 2014-2018 CDM Plan and a revised forecast of future energy use and updated targets by establishing baselines for past and current energy management activities and creating a strategy for energy reduction targets towards the five year CDM Plan.</p>	
		<p>↑ Undertake actions to reduce energy use on a per person basis.</p>	<ul style="list-style-type: none"> EES 	12/31/23		
		<p>↑ Undertake actions to reduce greenhouse gas generation from 2007 levels.</p>	<ul style="list-style-type: none"> EES 	12/31/23		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	<p>Work with multi-sectors to develop and implement the next Community Energy Action Plan (CEAP).</p>	<p>Undertake community engagement and finalize the next CEAP.</p>	<ul style="list-style-type: none"> EES 	12/31/20	<p>In December 2019, Council approved a revised direction for the Community Energy Action Plan by merging into the development of a more comprehensive Climate Emergency Action Plan. This included the submission of a comprehensive background report and direction to areas that need to be examined including seeking community and business input and feedback.</p>	<p>In progress, however it has been delayed due to COVID-19. Revised Target End Date is 9/30/2021.</p>
		<p>Share progress made towards implementing the next CEAP.</p>	<ul style="list-style-type: none"> EES 	12/31/23		
		<p>Undertake actions to reduce greenhouse gas generation on per person basis.</p>	<ul style="list-style-type: none"> EES 	12/31/23		
		<p>Undertake actions to reduce energy use from 1990 levels.</p>	<ul style="list-style-type: none"> EES 	12/31/23		
		<p>Engage stakeholder organizations, groups or businesses in CEAP.</p>	<ul style="list-style-type: none"> EES 	12/31/23		
		<p>Undertake actions to reduce greenhouse gas generation.</p>	<ul style="list-style-type: none"> EES 	12/31/23		
		<p>Share progress made towards implementing the next CEAP.</p>	<ul style="list-style-type: none"> Conservation Authorities 	12/31/23		
	<p>Update flood forecast and warning system to address a changing climate.</p>	<p>Undertake annual flood forecast and warning system update</p>	<ul style="list-style-type: none"> Conservation Authorities 	12/31/23		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	<ul style="list-style-type: none"> Assess health vulnerability to climate change. 	<ul style="list-style-type: none"> Reducing exposures to health hazards & promoting development of healthy built and natural environments. MLHU communicates extreme weather events (cold weather alerts & heat warnings) to facilitate community action for cooling/warming centres, increasing hrs for recreational water facilities & shelters. MLHU advocates for public health strategies to be incorporated into muni. policy, as it relates to matters under municipal jurisdiction, land use planning, & the built environment. 	<ul style="list-style-type: none"> MLHU 	12/31/23		
		<ul style="list-style-type: none"> Comprised of larval mosquito surveillance and identification, larviciding, adult mosquito trapping and viral testing, human surveillance, source reduction, public education, responding to public inquiries, and passive and active tick surveillance. 	<ul style="list-style-type: none"> MLHU 	12/31/23		

OUTCOMES

Londoners can move around the city safely and easily in a manner that meets their needs.

<ul style="list-style-type: none"> Increase access to transportation options 	<ul style="list-style-type: none"> Build more infrastructure for walking and bicycling. 	<ul style="list-style-type: none"> Implement capital contract to construct new sidewalks. 	<ul style="list-style-type: none"> EES 	12/31/23		Potential for delay constructing some sidewalks in 2020 due to provincial COVID-19 related emergency order restrictions.
		<ul style="list-style-type: none"> Implement capital contracts to construct new bike lanes as guided by the Cycling Master Plan. 	<ul style="list-style-type: none"> EES 	12/31/23		
		<ul style="list-style-type: none"> Implement capital contracts to construct new protected bike lanes as guided by the Cycling Master Plan. 	<ul style="list-style-type: none"> EES 	12/31/23		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	<p>— Continue to expand options and programs to increase mobility.</p>	<p>↑ Undertake background details and community engagement on bike parking challenges, opportunities, priorities and implementation plans.</p>	<ul style="list-style-type: none"> • EES 	<p>12/31/20</p>		
		<p>■ Prepare background methodology, an approach to monitoring and implement.</p>	<ul style="list-style-type: none"> • EES 	<p>12/31/19</p>		<p>The actions and budget required to increase mobility in the city was approved by Council on March 2, 2020 as part of the multi-year budget. The background methodology and monitoring approach was partially complete in December 2019 but placed on hold until direction was set for the next 4 years including what should be measured. Work will resume in July. Revised Target End Date is 12/31/2020.</p>

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 Undertake background details, business community engagement and implementation strategies for a Transportation Management Association(s).	<ul style="list-style-type: none"> • EES 	6/30/20		This project is in progress however all activities stopped in mid-March due to COVID-19. This is a Public Transit Infrastructure Fund (PTIF) and has been extended by the Federal Government until summer 2021. Revised target end date is 6/30/2021.
		 Undertake background details, community engagement, potential stakeholder engagement and develop Business Case for Bike Share.	<ul style="list-style-type: none"> • EES 	12/31/19	On November 27, 2019, the Province announced details on a five year e-scooter pilot program for Ontario effective January 1, 2020. In January 2020, Council approved adding e-scooters to the process to develop a broader business case for bike share and potentially for e-scooters as many vendors have integrated both services. The process will include a revised Request for Proposals (RFP) that includes additional operational requirements to address pandemics from a hygiene perspective.	This project is in progress however all activities stopped in mid-March due to COVID-19. Partial activities set to resume in July and into the fall. Revised target end date is 3/30/2021.
		 Share progress made towards implementing the transportation demand management actions.	<ul style="list-style-type: none"> • EES 	12/31/23		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	<ul style="list-style-type: none"> Develop a strategic plan for a future with connected and autonomous vehicles. 	<ul style="list-style-type: none"> Develop and Finalize Strategy. 	<ul style="list-style-type: none"> EES 	12/31/20	Community consultation survey via Get Involved London webpage completed in early 2020.	Delay due to COVID-19 related City and partner organization reassignment of resources to essential response. Revised target end date Q3 2021.
	<ul style="list-style-type: none"> Support Londoners to access affordable public transit where they live and work. 	<ul style="list-style-type: none"> Evaluate the income-related subsidized transit program. 	<ul style="list-style-type: none"> NCFS LTC 	12/31/19		
		<ul style="list-style-type: none"> Develop a sustainable business plan with LTC to support affordable transit programs for Londoners and submit through the Multi-Year Budget process. 	<ul style="list-style-type: none"> NCFS LTC 	3/31/20	Integrated Subsidized Transit Business Model approved through 2020-2023 Multi-Year Budget Process. Business Model will be phased in over two years.	
		<ul style="list-style-type: none"> Implement a sustainable business plan with LTC to support affordable transit programs for Londoners. 	<ul style="list-style-type: none"> NCFS LTC 	12/31/23		The City of London and LTC will implement the approved business plan in 2021 and 2022. This phased in approach has been delayed 1 year due to COVID-19.
		<ul style="list-style-type: none"> Allocate funding to continue to support these programs. 	<ul style="list-style-type: none"> NCFS 	12/31/23	Through the 2020-2023 Multi-Year Budget, Council approved a business case for \$3,608,000 to continue to support five subsidized transit programs (Visually Impaired, Seniors, Children 12 and under, Youth 13 to 17, and Income-Related).	
	<ul style="list-style-type: none"> Implement the London Transit Commission (LTC) 5 year Specialized Service Plan. 	<ul style="list-style-type: none"> Approve associated budgets to allow for implementation of the 5 year plan. 	<ul style="list-style-type: none"> LTC 	12/31/23		2020 Plan deferred for consideration in 2021 due to COVID-19 related impacts.

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	<ul style="list-style-type: none"> Implement the LTC Ridership Growth Strategy. 	<ul style="list-style-type: none"> Approve associated budgets to allow for implementation of the targeted Ridership Growth Strategy initiatives. 	<ul style="list-style-type: none"> LTC 	12/31/23		2020 Plan deferred for consideration in 2021 due to COVID-19.
	<ul style="list-style-type: none"> Implement a rapid transit system to improve the reliability and capacity of existing transit service and support London Plan city building. 	<ul style="list-style-type: none"> Construct Rapid Transit Corridors in accordance with the approved RT Initiative Environmental Assessment. 	<ul style="list-style-type: none"> EES 	12/31/23		
		<ul style="list-style-type: none"> Implement Bus Rapid Transit System along constructed Rapid Transit Corridors. 	<ul style="list-style-type: none"> EES 	12/31/28		
	<ul style="list-style-type: none"> Implement the LTC 5 year Conventional Service Plan. 	<ul style="list-style-type: none"> Approve associated budgets to allow for implementation of the 5 year plan. 	<ul style="list-style-type: none"> LTC 	12/31/23		2020 Plan deferred for consideration in 2021 due to COVID-19 related impacts.
<ul style="list-style-type: none"> Manage congestion and travel times 	<ul style="list-style-type: none"> Continue to improve the traffic signal system for the benefit of all road users. 	<ul style="list-style-type: none"> Operationalize Transportation Management Centre. 	<ul style="list-style-type: none"> EES 	9/30/21		
		<ul style="list-style-type: none"> Implement a new Advanced Traffic Management System. 	<ul style="list-style-type: none"> EES 	12/31/22		
	<ul style="list-style-type: none"> Implement the strategic program of road improvements identified in the Smart Moves Transportation Master Plan. 	<ul style="list-style-type: none"> Construct Bradley Avenue Extension, Jalna to Wharnclyffe. 	<ul style="list-style-type: none"> EES 	9/30/23		Potential for delay in property acquisition and environmental studies due to COVID-19 related restrictions.
		<ul style="list-style-type: none"> Construct Southdale Road West Improvements. 	<ul style="list-style-type: none"> EES 	9/30/23		Potential for delay in property acquisition and environmental studies due to COVID-19 related restrictions.

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<ul style="list-style-type: none"> ↑ Construct Adelaide / CPR Grade Separation. ↑ Construct Wharncliffe / CN Grade Separation. 	<ul style="list-style-type: none"> • EES • EES 	<ul style="list-style-type: none"> 6/30/23 12/31/23 		<ul style="list-style-type: none"> Potential for delay in property acquisition due to COVID-19 related restrictions. Potential for delay in property acquisition due to COVID-19 related restrictions.
<ul style="list-style-type: none"> — Improve safety for all modes of transportation 	<ul style="list-style-type: none"> — Implement infrastructure improvements and programs to improve road safety. 	<ul style="list-style-type: none"> ↑ Implement Vision Zero London Road Safety Strategy Actions. ▢ Update the Vision Zero Road Safety Strategy. 	<ul style="list-style-type: none"> • EES • EES 	<ul style="list-style-type: none"> 12/31/23 3/31/21 		<ul style="list-style-type: none"> Delay starting due to COVID-19 related reassignment of resources to essential COVID response by the City and other partners on the London Middlesex Road Safety Committee. Annual actions continue based on current strategy. Revised target completion date: Q4 2021.
<ul style="list-style-type: none"> — Improve the quality of pedestrian environments to support healthy and active lifestyles 	<ul style="list-style-type: none"> — Plant more trees to increase the city's tree canopy cover. 	<ul style="list-style-type: none"> ↑ Implement annual tree planting program. 	<ul style="list-style-type: none"> • EES 	<ul style="list-style-type: none"> 12/31/23 		<ul style="list-style-type: none"> Reduced tree planting in 2020 likely due to provincial emergency order restrictions.

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	Respond to changing participation patterns and emerging activities by adapting public spaces and programs.	↑ Install new benches within parks to support expanded passive use.	• P&R	12/31/23	20 new park benches were installed fall 2019 on new park construction projects.	
		↑ Install new light systems in parks to support extended use.	• P&R	12/31/23	White Oaks Park, North London Athletic Fields and Vanderlinder Parkette in Talbot Village have received updated lighting.	
		↑ Reconstruct sections of pathway to improve surfacing and/or width to accommodate new/more users.	• P&R	12/31/23	A number of pedestrian bridges were improved using Federal Infrastructure Funding (including pedestrian bridges along Stoney Creek).	
	Increase pedestrian amenities on streets.	↑ Implement the Mobility policies of The London Plan.	• City Planning	12/31/23	Staff continue to implement the mobility policies of the London Plan, as well as the approved Complete Streets Manual through the detailed design of street projects, improving pedestrian, cycling and transit amenities.	
		↑ Implement annual tree planting program.	• EES	12/31/23		Reduced tree planting in 2020 likely due to provincial emergency order restrictions.
		↑ Respond to neighbourhood street lighting projects as requested by Londoners.	• EES	12/31/23		Reduced implementation in 2020 likely due to COVID-19 related community restrictions that make it difficult for neighbours to organize local improvement petitions.

Introduction

GROWING our Economy

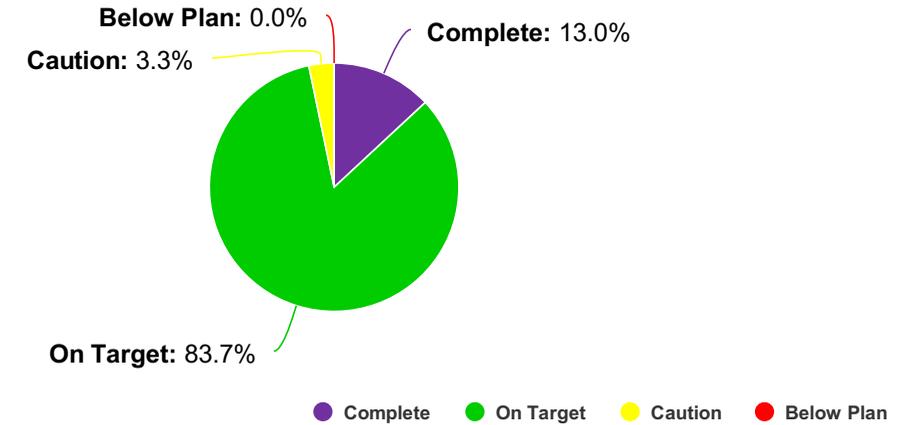
OUTCOMES:

- London will develop a top quality workforce.
- London is a leader in Ontario for attracting new jobs and investments.
- London creates a supportive environment where entrepreneurs, businesses, and talent can thrive.



Growing our Economy - Progress

Progress Report



Status Definitions

- ✓ **Complete:** Action is done
- ↑ **On Target:**
 - Action is ongoing or is completed annually
 - Action is in progress and is on target to be complete by target end date
 - Action is not yet started but is on target to be complete by target end date
- **Caution:**
 - Action is delayed by 1 quarter
 - Action is in progress or not yet started, and is flagged as possibly not being completed by target end date
- ↓ **Below Plan:** Action is delayed by 2 quarters or more

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
OUTCOMES						
London will develop a top quality workforce.						
<p>— Increase access employers have to the talent they require</p>	<p>— Increase employers' access to resources to help achieve best practices in talent recruitment and retention.</p>	<p>↑ Strengthen existing industry clusters and identify new emerging areas.</p>	<ul style="list-style-type: none"> LEDC HSSDH 	12/31/23	SkillsAdvance Ontario project secured for London-Middlesex effective March 30, 2020.	
		<p>↑ Facilitate effective labour matching for employers through the Business Momentum Series and other programs.</p>	<ul style="list-style-type: none"> LEDC HSSDH 	12/31/23	Moving to virtual job fairs, webinars and online channels for 2020.	
		<p>↑ Match employers needs to candidate pools and employment support agencies and educational providers.</p>	<ul style="list-style-type: none"> LEDC HSSDH 	12/31/23	Moving to virtual job fairs, webinars and online channels for 2020.	
	<p>— Increase Ontario Works client participation within employment activities.</p>	<p>✓ Develop and implement the annual Ontario Works Service Plan.</p>	<ul style="list-style-type: none"> HSSDH 	9/30/19	2019-2020 Ontario Works Service plan completed June 21, 2019.	
		<p>✓ Report annual employment outcomes and performance metrics to the Ministry of Children, Community, and Social Services.</p>	<ul style="list-style-type: none"> HSSDH 	3/31/20	Exceeded target for 2019 year. 28% of clients exiting Ontario Works achieved employment.	
		<p>■ Monitor and Report to Council on caseload trends as part of the Ontario Works Participant Profile.</p>	<ul style="list-style-type: none"> HSSDH 	6/30/20	As of March 2020, 71% of adults held Active Participation Agreements.	Participant and Service Delivery Profile report has been distorted by COVID-19. A delayed report will provide a more accurate reflection of caseload trends and will factor in the longer term impacts of COVID-19. Suggested new end date: 12/31/20.

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	<p>— Increase the employment rate for Londoners who are not currently participating in the workforce.</p>	<p>↑ Continue to support the London Job's Now initiative.</p>	<ul style="list-style-type: none"> • HSSDH • City Planning 	12/31/23	<p>Participating in London Jobs Now initiative and Mayor's Taskforce for Economic Impact and Recovery.</p> <p>Secured a Labour Market Partnership agreement with Ministry of Labour, Training and Skills Development to investigate participation in the region.</p>	
		<p>↑ Monitor and evaluate London's employment trends.</p>	<ul style="list-style-type: none"> • HSSDH • City Planning 	12/31/23	<p>In partnership with the LEDC and the Elgin Middlesex Oxford Workforce Planning Board we continue to monitor and evaluate London's employment trends.</p> <p>Secured a Labour Market Partnership agreement with Ministry of Labour, Training and Skills Development to investigate labour market participation in the region.</p>	
<p>— Increase opportunities between potential employers, post-secondary institutions, and other employment and training agencies</p>	<p>— Increase the number of local internship opportunities for post-secondary students.</p>	<p>↑ Implement Internship Program.</p>	<ul style="list-style-type: none"> • CMO 	12/31/23		
		<p>↑ Engage Western University and Fanshawe College as partners with the Corporation's internship programs for international students.</p>	<ul style="list-style-type: none"> • CMO 	12/31/23		
	<p>— Increase the number of connections between employers, post-secondary students, newcomers, and other employment and training agencies.</p>	<p>↑ Facilitate effective labour matching for employers.</p>	<ul style="list-style-type: none"> • LEDC 	12/31/23	Moving to virtual job fairs, webinars and online channels for 2020.	
		<p>↑ Match employers needs to candidate pools and employment support agencies and educational providers.</p>	<ul style="list-style-type: none"> • LEDC 	12/31/23	Moving to virtual job fairs, webinars and online channels for 2020.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<p>Continue to foster on-site training of Museum London staff, university and community college museology student interns; continue to exhibit heritage and local, regional, national and international artists' work; continue to support writers, musicians, digital experts through public programming initiatives.</p> <p>↑</p>	<ul style="list-style-type: none"> Museum London 	12/31/23	Virtual internship for student teachers who developed curriculum-based museum programming after Museum closed.	
	<p>Attract, retain, and integrate international students, and newcomer skilled workers, and entrepreneurs.</p> <p>—</p>	<p>Promote London to potential newcomers.</p> <p>↑</p>	<ul style="list-style-type: none"> HSSDH 	12/31/23	Conducted preliminary work on re-design of London & Middlesex Immigration Portal.	
		<p>Host and support events to encourage integration and retention.</p> <p>↑</p>	<ul style="list-style-type: none"> HSSDH 	12/31/23	Creation of Mayor's welcome letter in English and French.	
		<p>Report annually on the retention of newcomers to London.</p> <p>↑</p>	<ul style="list-style-type: none"> HSSDH 	12/31/23	Annual net retention rate for 2017 was 78% of total gross annual flow. Note: latest available source data are from 2017.	

OUTCOMES

London is a leader in Ontario for attracting new jobs and investments.

<p>Increase partnerships that promote collaboration, innovation, and investment</p> <p>—</p>	<p>Expand opportunities and activities through the London Waste to Resources Innovation Centre.</p> <p>—</p>	<p>Engage companies, implement pilot projects and share progress towards targets.</p> <p>✓</p>	<ul style="list-style-type: none"> EES 	12/31/19	The London Waste to Resources Innovation Centre is in operation through various collaborations and partnerships with Western University, businesses and business associations. Projects range from managing hard-to-recycle plastics, organic materials and municipal solid waste to creating new products such as bio chars, oils, fuels and durable goods.	
		<p>Engage companies, establish collaborative projects and share progress towards targets.</p> <p>✓</p>	<ul style="list-style-type: none"> EES 	12/31/19		
		<p>Engage companies, establish collaborative ideas and projects, and sign an MOU.</p> <p>✓</p>	<ul style="list-style-type: none"> EES 	12/31/19		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	<ul style="list-style-type: none"> Implement the Smart City Strategy. 	<ul style="list-style-type: none"> Complete a Smart City Strategy. 	<ul style="list-style-type: none"> City Planning 	12/31/20	Reviewing the Smart City Strategy scope based on multi-year budget impacts.	
		<ul style="list-style-type: none"> Complete a Smart City Implementation Plan. 	<ul style="list-style-type: none"> City Planning 	12/31/21	Reviewing the Smart City Strategy scope based on multi-year budget impacts.	
		<ul style="list-style-type: none"> Implement the Smart City Strategy. 	<ul style="list-style-type: none"> City Planning 	12/31/23	Reviewing the Smart City Strategy scope based on multi-year budget impacts.	
		<ul style="list-style-type: none"> Create a Smart City Steering Committee. 	<ul style="list-style-type: none"> City Planning 	12/31/20	Reviewing the Smart City Strategy scope based on multi-year budget impacts.	
	<ul style="list-style-type: none"> Seek out and develop new partnerships and opportunities for collaboration. 	<ul style="list-style-type: none"> Participate in City Studio. 	<ul style="list-style-type: none"> City Planning 	12/31/23	<p>23 Projects completed through collaboration of various service areas and post-secondary students.</p> <p>The program is set to expand, with 39 projects planned for 2020/21 post-secondary school year.</p>	
	<ul style="list-style-type: none"> Plan for High Speed Rail. 	<ul style="list-style-type: none"> Monitor provincial activity for opportunities to initiate local action. 	<ul style="list-style-type: none"> City Planning EES 	12/31/23	We continue to monitor and advocate towards opportunities to initiate local action.	
	<ul style="list-style-type: none"> Collaborate with regional partners on international missions for new investment attraction. 	<ul style="list-style-type: none"> Identify new emerging areas that can leverage London's core competencies and unique value proposition. 	<ul style="list-style-type: none"> LEDC 	12/31/23	Continue to work with partners in government, public and private sector to identify new emerging areas.	
		<ul style="list-style-type: none"> Participate on regional alliances such as the Ontario Food Cluster, and Ontario Manufacturing Communities Alliance and the Southwestern Ontario Marketing Alliance. 	<ul style="list-style-type: none"> LEDC 	12/31/23	Continue to participate on regional alliances involving regional partners.	
		<ul style="list-style-type: none"> Raise visibility for job creation opportunities. 	<ul style="list-style-type: none"> LEDC 	12/31/23	www.LondonJobsNow.ca has been created to provide Londoner's an interactive job board to help raise visibility for job opportunities.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	Undertake regional planning partnerships with neighbouring municipalities and promote regional connectivity.	↑ Engage in regional planning discussions with area municipalities.	• City Planning	12/31/23	Staff continue to meet with other regional municipalities as needed. This includes on topics such as agriculture and regional economic development and employment.	
	Grow tourism revenues through initiatives that build awareness and interest in London.	↑ Ongoing SEO, Content Marketing, Digital, Radio and Social sector and attraction specific campaigns to bolster tourism – demographic specific with the Millennial Tourist being the primary demographic.	• P&R	12/31/23	Increased partnerships for experiential tourism workshops. Increase in virtual visitor contacts. Shortlisted for several future international events.	
	Support tourism by facilitating local, provincial, and national stakeholders to encourage community economic development, business partnerships, product development and legacy development for London.	↑ Ongoing communication and collaborative partnerships with large organizations with common objectives to leverage resources such as with Downtown London or major venues, festivals or attractions.	• P&R	12/31/23	Continue to partner with organizations to continue to grow and enrich events that occur in London.	
	Support the development of agricultural industry and promote its value to the urban community through the establishment of an Agricultural Centre of Excellence.	↑ Work with industry participants to produce meaningful annual tradeshows.	• Western Fair	12/31/23		
↑ Partner with investors to leverage WFA capital commitments.		• Western Fair	6/30/23	On target and continues to be a key priority for Western Fair.		
↑ Attract agri-entrepreneurs that align with WFA mandate and objectives.		• Western Fair	12/31/23	First virtual agri-food week hosted. Working with industry partners to create additional opportunities.		
↑ Develop programming with ACoE partners that fulfil needs of the community.		• Western Fair	12/31/23			

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	<ul style="list-style-type: none"> Work with multi-sector stakeholders to develop a Screen-Based Industry Strategy. 	<ul style="list-style-type: none"> Continue to work with the Screen Industry Partner Committee and sector stakeholders on the development of an action plan in-line with municipal best practices. 	<ul style="list-style-type: none"> P&R 	12/31/23	Stakeholder engagement and information gathering of industry best practices along with a more streamlined permit process has occurred.	
<ul style="list-style-type: none"> Maintain viability in key global markets 	<ul style="list-style-type: none"> Continue to engage the community to attract conventions, conferences, and multi-day events to London contributing to the community's economic prosperity. 	<ul style="list-style-type: none"> Leverage the new RBC Place London brand with a successful execution of the annual marketing plan working with key partners of Tourism London, Downtown London, Western University and Fanshawe College. 	<ul style="list-style-type: none"> RBC Place 	12/31/20	At 2019 year end, RBC Place London hosted 323 events with 107,120 delegate days contributing 10,531 hotel rooms and \$18.4 million in direct spend. As of March 15, 2020, RBC Place London was closed and remains closed.	As of March 15, 2020, RBC Place London was closed and remains closed. All events have been cancelled through to and including most of August 2020 due to COVID-19 restrictions, limiting further accomplishment on this action at the present time.
		<ul style="list-style-type: none"> Finalize plan to enhance the space and experience of RBC Place London creating a future gathering place for everyone. 	<ul style="list-style-type: none"> RBC Place 	12/31/21	Second floor upgrade of new carpet, paint, wall coverings completed on time and on budget in 2020.	Plans to enhance King St patio area on hold pending available capital funding.

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<p> Continue to enhance the guest experience by executing on the RBC Place London Guest (GX) and Associate (AX) Experience strategies.</p>	<ul style="list-style-type: none"> RBC Place 	12/31/20	At 2019 year end, building utilization was 68% with an improvement in associate survey score and positive feedback from event organizers.	As of March 15, 2020, RBC Place London was closed due to COVID-19 All events have been cancelled, impacting accomplishment on this action in 2020. During the closure, communication and outreach has continued with both associates and clients. Achieving this action in 2021 will be dependent on when events will be allowed to resume. Suggested new end date: 12/31/21.
	<p> Create a vibrant entertainment district in the City of London.</p>	<p> Continue to provide space and promote events that meet community needs.</p>	<ul style="list-style-type: none"> Western Fair 	12/31/23	In response to the COVID-19 pandemic, a field hospital was created at the Western Fair District Agriplex.	
		<p> Monitor the number of licensed outdoor patios with amplified sound.</p>	<ul style="list-style-type: none"> P&R 	12/31/23	Numbers will be recorded for comparison annually.	
		<p> Monitor the number of private music venues in the City of London.</p>	<ul style="list-style-type: none"> P&R 	12/31/23	Numbers will be recorded for comparison annually.	
<p> Increase public and private investment in strategic locations</p>	<p> Revitalize London's downtown and urban areas.</p>	<p> Develop Metrics and Targets to monitor the performance of CIPs.</p>	<ul style="list-style-type: none"> City Planning 	12/31/20	Significant work has been completed to establish baseline data for monitoring Community Improvement Plans. A final report is on track to be completed in 2020.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<ul style="list-style-type: none"> ↑ Implement CIP incentive programs. 	<ul style="list-style-type: none"> • City Planning 	12/31/23	Staff continue to process incentives including both loans and grants. In 2019, 24 loans were issued for a total of over \$900,000. To-date in 2020, 7 loans have been issued for a total of over \$845,000.	
		<ul style="list-style-type: none"> ↑ Report on the State of the Downtown bi-annually. 	<ul style="list-style-type: none"> • City Planning 	12/31/23	Data collection and analysis is underway for the 2018-2019 State of the Downtown Report.	
		<ul style="list-style-type: none"> ↑ Contribute to a fund for property acquisition within Community Improvement Plan areas. 	<ul style="list-style-type: none"> • City Planning 	12/31/23	\$400,000 has been approved through the Multi-year Budget to be contributed to a reserve fund to allow the City to purchase lands within CIP Areas. Opportunities will be reviewed as they arise.	
		<ul style="list-style-type: none"> ↑ Increase target marketing where appropriate to increase traffic in market. 	<ul style="list-style-type: none"> • Covent Garden Market 	12/31/23	Target marketing yielded a positive impact on increased traffic in the market from November 2019 until March 2020. Although the market was only closed for 2 weeks due to COVID-19 restrictions, traffic has been significantly lower since the market reopened on April 6th due to closures of office buildings in the downtown area.	
		<ul style="list-style-type: none"> ↑ Maintain level of tenant satisfaction to lower turnover. 	<ul style="list-style-type: none"> • Covent Garden Market 	12/31/23	Tenant satisfaction was high from November 2019 to March 2020. From March to June 2020, tenant satisfaction is still high due to the Market's actions to help with rent amidst the COVID-19 restrictions.	
		<ul style="list-style-type: none"> ↑ Fill vacancies with the right tenants for long lasting success. 	<ul style="list-style-type: none"> • Covent Garden Market 	12/31/23	From November 2019 to June 2020, there were no vacancies to be filled.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
<p>— Increase public and private investment in amenities that attract visitors, a talented workforce and investment</p>	<p>— Invest in city building projects.</p>	<p>↑ Implement Our Move Forward: London's Downtown Plan.</p>	<ul style="list-style-type: none"> • City Planning 	12/31/23	The Dundas Place transformational project has been completed. In 2020 construction on a portion of Richmond Street, south of Dundas will commence to improve the quality of the pedestrian realm.	
		<p>↑ Continue the procurement process for the Old Victoria Hospital Lands.</p>	<ul style="list-style-type: none"> • City Planning 	12/31/23	Procurement process is underway, including the rezoning of the property.	
	<p>— Increase partnership funding, sponsorships, and donations to recreation services and amenities.</p>	<p>↑ Continue to implement the Council approved policies related to sponsorship and advertising.</p>	<ul style="list-style-type: none"> • P&R • NCFS 	12/31/23	To date, \$187,000 in sponsorship, donations and advertising.	
		<p>↑ Continue to implement the Adopt a Park program.</p>	<ul style="list-style-type: none"> • NCFS 	12/31/23		Annual community park clean ups scheduled for the Spring of 2020 did not happen due to COVID-19.
<p>— Maintain foreign investment attraction, local retention, and growth and entrepreneurship support programs</p>	<p>— Ensure job growth through attraction of new capital from a diverse range of markets and industries.</p>	<p>↑ Identify new emerging areas that can leverage London's core competencies and unique value proposition.</p>	<ul style="list-style-type: none"> • LEDC 	12/31/23	Continue to work with partners in government, public and private sector to identify new emerging areas.	
		<p>↑ Invest and develop job creation opportunities in target markets best suited to match London's key sectors.</p>	<ul style="list-style-type: none"> • LEDC 	12/31/23	Moving to virtual job fairs, webinars and online channels for 2020.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
OUTCOMES						
London creates a supportive environment where entrepreneurs, businesses, and talent can thrive.						
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Increase access to supports for entrepreneurs and small businesses, and community economic development 	<ul style="list-style-type: none"> <ul style="list-style-type: none"> Revitalize London's Downtown and urban areas. 	<ul style="list-style-type: none"> <ul style="list-style-type: none"> <ul style="list-style-type: none"> ↑ Support Business Improvement Areas. 	<ul style="list-style-type: none"> <ul style="list-style-type: none"> <ul style="list-style-type: none"> • City Planning 	12/31/23	City Staff have established a quarterly all-BIA meeting to help in sharing information and providing support to BIAs. Funding was also approved through the Multi-year Budget to support the administration of the Old East Village BIA.	
		<ul style="list-style-type: none"> <ul style="list-style-type: none"> <ul style="list-style-type: none"> ✓ Review Regeneration Tools for Hyde Park area. 	<ul style="list-style-type: none"> <ul style="list-style-type: none"> <ul style="list-style-type: none"> • City Planning 	12/31/20	A comprehensive study of the Hyde Park area was completed. The area showed healthy growth. Staff continue to work with the BIA to improve communication and education to local businesses.	
		<ul style="list-style-type: none"> <ul style="list-style-type: none"> <ul style="list-style-type: none"> ↑ Implement CIP Incentive Programs. 	<ul style="list-style-type: none"> <ul style="list-style-type: none"> <ul style="list-style-type: none"> • City Planning 	12/31/23	Staff continue to process incentives including both loans and grants. In 2019, 24 loans were issued for a total of over \$900,000. To-date in 2020, 7 loans have been issued for a total of over \$845,000.	
		<ul style="list-style-type: none"> <ul style="list-style-type: none"> <ul style="list-style-type: none"> ✓ Complete the Lambeth Area CIP. 	<ul style="list-style-type: none"> <ul style="list-style-type: none"> <ul style="list-style-type: none"> • City Planning 	12/31/19	The Lambeth Community Improvement Plan was approved in 2019. The Plan encourages better connectivity throughout the area, an improved main street commercial district and financial incentives are now available to support local businesses in improving facade and signage.	
		<ul style="list-style-type: none"> <ul style="list-style-type: none"> <ul style="list-style-type: none"> ↑ Develop Metrics and Targets to monitor the performance of CIPs. 	<ul style="list-style-type: none"> <ul style="list-style-type: none"> <ul style="list-style-type: none"> • BIAs 	12/31/20	Significant work has been completed to establish baseline data for monitoring Community Improvement Plans. A final report is on track to be completed in 2020.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		Report on the State of the Downtown bi-annually.	• BIAs	12/31/23	Data collection and analysis is underway for the 2018-2019 State of the Downtown Report.	
		Invest in BIA's in the multi-year budget.	• BIAs	3/31/20	Old East Village BIA received funding through the Multi-year Budget process.	
	Support entrepreneurs, start-up, and scale-up companies.	Create a business friendly municipal environment.	• LEDC	12/31/23	By analyzing impacts of COVID-19, business services continue to expand to best service emerging needs.	
		Foster scale-up activity with existing business and support long-term growth.	• LEDC	12/31/23	Moving to virtual job fairs, webinars and online channels for 2020.	
		Connect entrepreneurs to share best practices and experiences through programs such as the Founders' Network.	• LEDC	12/31/23	Moving to virtual job fairs, webinars and online channels for 2020.	
		Implement the London Music Strategy by providing artist entrepreneurs with performance opportunities.	• P&R	12/31/23	16 artist performance opportunities created.	
		Implement the London Music Strategy by hosting workshops and networking opportunities for artist entrepreneurs.	• P&R	12/31/23	Ten music workshops and networking opportunities have been created.	
	Increase efficiency and consistency for administrative and regulatory processes	Improve administrative and regulatory processes and by-law requirements to enhance London's competitiveness.	Prepare BIA creation/expansion manual.	• City Planning	12/31/21	A BIA creation and expansion manual is currently in development. This procedure will assist both staff and prospective BIAs by providing educational information and streamlining the process.
Update Incentive Marketing Materials.			• City Planning	12/31/20	Staff continue to update educational and marketing materials for financial incentives. Incentive postcards were created and distributed to the Hamilton Road area, Lambeth area and Downtown (uplighting grant) to increase business and property owner awareness of the programs.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<p>↑ Update the Sidewalk Patio Manual for Dundas Place.</p>	<ul style="list-style-type: none"> City Planning 	12/31/20	Staff have been actively engaging businesses on Dundas Place to encourage patios.	
		<p>↑ Implement a review of existing by-laws with a risk-based protocol focussing on municipal purposes.</p>	<ul style="list-style-type: none"> DCS 	12/31/23		Reports outlining principles and rationale presented to Committee. PPMs will follow in Q4 2020, or in 2021.
		<p>↑ Conduct focused reviews of all major building processes.</p>	<ul style="list-style-type: none"> DCS 	12/31/23	Lean Six Sigma Zoning Review commenced. Pilot opportunities for concurrent re-zoning and site plan review underway.	
		<p>↑ Implement continuous improvement initiatives for all major building review processes.</p>	<ul style="list-style-type: none"> DCS 	12/31/23	Digital drawing review implemented for subdivisions and site plans. Digital signatures for site plans and development agreements finalized and implemented.	
		<p>↑ Enhance current permit processing methods by implementing electronic media for multiple and concurrent reviews of building permit applications.</p>	<ul style="list-style-type: none"> DCS 	12/31/21	Established an online building permit application process for all building types allowing for concurrent plan review availability and reduction of current building permit processing times.	The full implementation of electronic media for multiple and concurrent reviews of building permits has been delayed due to the move to minimal operations. Suggested new end date: 12/31/22.
		<p>↑ Improve capacity to engage the community and perform a regulatory role in the review of development applications.</p>	<ul style="list-style-type: none"> DCS 	12/31/23		
		<p>↑ Conduct focused reviews of all major development review processes.</p>	<ul style="list-style-type: none"> DCS 	12/31/23		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 Implement continuous improvement initiatives for all major development review processes.	• DCS	12/31/23		
		 Rezone the Hamilton Road Corridor to streamline approval processes.	• City Planning	12/31/19	The Hamilton Road corridor has been rezoned to allow for compatible intensification along the corridor. Permitted uses, parking requirements and setback have also been amended to make it easier and more affordable to open and expand desirable businesses.	
		 Rezone the Lambeth Main Street Corridor to streamline approval processes.	• City Planning	12/31/21	This project is on track to begin in 2021.	
		 Remove Priority Listings from the Heritage Register.	• City Planning	3/31/19	Priority levels were removed from the Register in 2019 to clarify the equal importance of reviewing all potential heritage assets.	
		 Heritage Alteration Permit Process Review.	• City Planning	12/31/20	The Heritage Alteration Permit process was reviewed in 2019 and improvements have been successfully implemented.	
		 Revise the Archaeological holding provision in the Zoning Bylaw.	• City Planning	6/30/20	A review was completed to simplify and combine the archaeological holding provisions in the Zoning Bylaw in order to provide greater clarity to the development community and staff.	
	 Improve access and navigation of City services and supports through Service London Business.	 Continue to collaborate with external partners in regulatory workshops.	• DCS	12/31/23	Quarterly presentations provided to the industry, Fanshawe & Western.	
		 Engage internal stakeholders to identify and complete customer journeys.	• DCS	12/31/23		
		 Create awareness of the Service London Business Hub.	• DCS	12/31/23		
		 Communicate business success stories to Londoners.	• DCS	12/31/23		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 Create awareness of online resources for businesses.	• DCS	12/31/23		
 Increase the availability of serviced land in strategic locations	 Continue to invest in land acquisition and servicing to recruit and retain new industrial employees.	 Update the Industrial Land Development Strategy.	• City Planning	12/31/20	Project to be initiated in 2020, for completion in 2021.	This project has been moved to a future work plan, and now has a targeted end date of 12/31/21.
		 Continue to develop, market and sell industrial land.	• DCS	12/31/23	On target (with caution) approximately 9 acres sold to date - New SWMF in Huron/VMP area to support STM outlet for Huron Industrial Lands and VMP drainage - Estimated contract value of approximately \$5M. Innovation Phase 2-4 Assumption Works - Estimated contract value of \$3.75M - Currently finalizing drawings and tender documents.	
		 Support existing and potential industrial clients to create and sustain jobs.	• DCS	12/31/23	On target (with caution due to Covid-19). ILDS team continue to work with LEDC and industrial clients.	
		 Help existing and potential industrial clients to grow the tax base.	• DCS	12/31/23		
		 Invest in the maintenance and acquisition of industrial land in strategic locations.	• DCS	12/31/23		

Introduction

CREATING a Safe London for Women and Girls

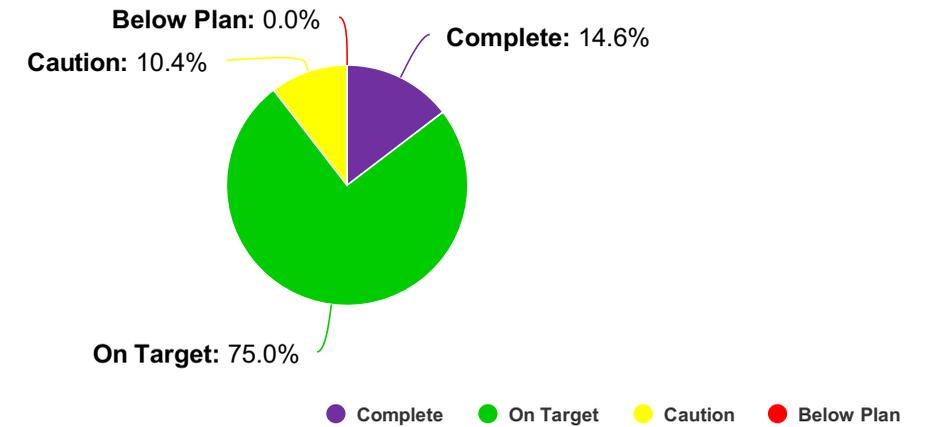
OUTCOMES:

- London has enhanced the potential for women and girls to live safe lives.



Creating a Safe London for Women and Girls - Progress

Progress Report



Status Definitions

- Complete:** Action is done
- On Target:**
 - Action is ongoing or is completed annually
 - Action is in progress and is on target to be complete by target end date
 - Action is not yet started but is on target to be complete by target end date
- Caution:**
 - Action is delayed by 1 quarter
 - Action is in progress or not yet started, and is flagged as possibly not being completed by target end date
- Below Plan:** Action is delayed by 2 quarters or more

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance	
OUTCOMES							
London has enhanced the potential for women and girls to live safe lives.							
<p>Decrease male violence against women and girls who are subjected to abuse, assault and non-state torture in their intimate relationships; sex trafficking; sexual assault; and workplace harassment</p>	<p>Apply a three pillared framework (legislation, public awareness, and funded services) in policy and by-law development.</p>	<p>Develop a three pillared framework (legislation, public awareness, and funded services) through research, consultation and engagement.</p>	<ul style="list-style-type: none"> CMO 	9/30/20	Initial discussions on the three pillared framework have occurred with the VAW sector. Research on best practices and key learnings from other municipalities and jurisdictions is in progress.		
		<p>Present draft three pillared framework to Council.</p>	<ul style="list-style-type: none"> CMO 	12/31/20			
		<p>Implement three pillared framework for public awareness.</p>	<ul style="list-style-type: none"> CMO 	12/31/21			
	<p>Ensure women and girls with lived experience, including but not exclusive to Indigenous and newcomer women and girls, are included in the development of policies, by-laws, and programs that affect them.</p>	<p>Through consultation develop action plan to ensure women and girls with lived experience, including but not exclusive to Indigenous and newcomer women and girls, are included in the development of policies, by-laws, and programs that affect them.</p>	<ul style="list-style-type: none"> CMO 	9/30/20			
		<p>Implement action plan.</p>	<ul style="list-style-type: none"> CMO 	12/31/20			
	<p>Develop policies, by-laws and programs that make the safety of women and girls a priority, including policies and procedures that ensure workplace harassment is addressed appropriately with sanctions against harassers and supports for victims.</p>		<p>Finalize Respectful Workplace Policy and Complaint and Resolution Procedures.</p>	<ul style="list-style-type: none"> CMO 	12/31/19	Council approval December 2019.	
			<p>Implement Respectful Workplace Policy.</p>	<ul style="list-style-type: none"> CMO 	12/31/23	Policy in effect March 2020.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<ul style="list-style-type: none"> Update Template for Annual Report to City Council and update metrics. 	<ul style="list-style-type: none"> CMO 	12/31/19		<p>Subsequent decision made to complete template report after Respectful Workplace Policy in effect (March, 2020). 2019 Annual Report will be going to Council June/July 2020 advising Council that the new Report Template will be used for the 2021 Annual Report.</p> <p>Suggested Target Date be amended to December 31, 2020.</p>
		<ul style="list-style-type: none"> Annual Report to City Council. 	<ul style="list-style-type: none"> CMO 	12/31/23		
	<ul style="list-style-type: none"> Implement mandatory comprehensive training on male violence against women and girls in their intimate relationships; sex trafficking, workplace and sexual harassment; non-state torture; and sexual violence for all City employees and encourage all London's agencies, boards and commissions to also implement the training. 	<ul style="list-style-type: none"> Review current "I Step Forward" and "It Starts with Me" training to update the intimate partner violence and sexual violence sections and include sex trafficking and non-state torture. 	<ul style="list-style-type: none"> CMO 	3/31/20	<p>Consulted with London Abused Women's Centre regarding content of the revised training program for I Step Forward which addresses intimate partner violence, sexual violence including sex trafficking and non-state torture.</p> <p>It Starts with Me Program updated to include information regarding intimate partner violence, sexual violence (including sex trafficking and non-state torture) and sexual harassment.</p>	<p>Additional time required to review and validate I Step Forward Program with community partners, including LAWC, and those with lived experiences. Suggested new end date: 12/31/20.</p>

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 Deliver updated "I Step Forward" and "It Starts with Me" training.	<ul style="list-style-type: none"> CMO 	3/31/20	Updated It Starts with Me training incorporated into Corporate Orientation program as of May, 2020.	Additional time required to complete in part due to COVID-19 minimal operations/restrictions. Delivery of I Step Forward program to commence Q4 2020 with a completion date of 12/31/21, and on-going thereafter. Suggested new end date: 12/31/21.
		 Develop Respectful Workplace training which will include training on the updated Respectful Workplace Policy and Workplace Culture.	<ul style="list-style-type: none"> CMO 	3/31/20	Completed website for Respectful Workplace, training video, and management tool, as well as a management training course.	
		 Deliver Respectful Workplace training.	<ul style="list-style-type: none"> CMO 	3/31/20	Phase 1 of training has been delivered. Video sent to all employees in March, 2020. As a refresher, video will be resent to all employees in Q3 2020.	
		 Deliver enhanced Respectful Workplace Training.	<ul style="list-style-type: none"> CMO 	12/31/23	Training for managers has been developed. In-depth training for all managers to commence in Q3 2020 with a completion date of 12/31/2020.	This is a new ongoing, annual activity that has been added to the Implementation Plan.
	 Increase the number of women in senior management positions and other positions of power.	 Develop a Mentorship Program for women.	<ul style="list-style-type: none"> CMO 	3/31/21		
		 Implement Mentorship Program.	<ul style="list-style-type: none"> CMO 	12/31/23		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<ul style="list-style-type: none"> ↑ Review and update current Succession Plan with gender equity lens. 	<ul style="list-style-type: none"> • CMO 	9/30/20		
		<ul style="list-style-type: none"> ↑ Implement Updated Succession Plan. 	<ul style="list-style-type: none"> • CMO 	12/31/23		
	<ul style="list-style-type: none"> — Work with the London Transit Commission to enhance the safety of women and girls on public transit, for example longer hours of bus service and free service to low-income women. 	<ul style="list-style-type: none"> ↑ Install bus stop amenities. 	<ul style="list-style-type: none"> • LTC 	12/31/23		Project start on hold due to COVID-related business shutdowns. Project start may be delayed until 2021.
		<ul style="list-style-type: none"> ✓ Develop a sustainable business plan with LTC to support affordable transit programs for Londoners and submit through the Multi-Year Budget process. 	<ul style="list-style-type: none"> • LTC • NCFS 	3/31/20	Integrated Subsidized Transit Business Model approved through 2020-2023 Multi-Year Budget Process. Business Model will be phased in over two years.	
		<ul style="list-style-type: none"> ↑ Implement a sustainable business plan with LTC to support affordable transit programs for Londoners. 	<ul style="list-style-type: none"> • LTC • NCFS 	12/31/23		The City of London and LTC will implement the approved business plan in 2021 and 2022. This phased in approach has been delayed 1 year due to COVID-19.

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	<p>Work together with City of London Housing Services, Housing Development Corporation, London-Middlesex Housing Corporation to build more accessible and safer housing options for women and girls.</p>	<p>↑ Through consultation and enhanced partnership with local VAW agencies, discuss current discrimination that impacts women and girls from accessing affordable housing.</p>	<ul style="list-style-type: none"> HSSDH 	<p>12/31/23</p>	<p>As part of the City's Housing Stability Action Plan, the City's housing services areas continue to develop an implementation plan which includes enhancing the partnership with local VAW agencies. In an effort to continue to support local VAW agencies, Housing Services has received Ministry approval to increase the Average Market Rent used by housing subsidy programs which will provide additional financial support to those supported by VAW agencies.</p> <p>Housing Services have engaged the VAW sector to work through current challenges related to accessing the Canada-Ontario Housing Benefit (portable benefit) and developed a media release for a 'call to action' for the community to identify affordable rental units during the pandemic.</p>	
		<p>↑ Develop an action plan to address the current discrimination faced by women and girls trying to access affordable housing.</p>	<ul style="list-style-type: none"> HSSDH 	<p>12/31/23</p>	<p>Housing Services continues to analyze and consider the scope in order to effectively develop the action plan.</p>	
		<p>↑ Connect with the VAW agencies annually to update action plan as needed.</p>	<ul style="list-style-type: none"> HSSDH 	<p>12/31/23</p>	<p>To be coordinated at year-end.</p>	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	<ul style="list-style-type: none"> Maintain or increase the number of shelter beds available to abused women and their children, and to homeless women and girls. Full implementation of Housing First policy to be contingent on availability of immediate access to safe, affordable housing. 	<ul style="list-style-type: none"> Enhance partnerships with local VAW programs and shelters to support a housing first philosophy for rapidly re-housing abused women and children. 	<ul style="list-style-type: none"> HSSDH 	12/31/23	<p>In April 2020, council approved 3 additional housing support programs with Anova being one of the successful providers. These programs will compliment the existing housing first programs and will focus on community priorities which include women and children fleeing violence. The program works to rapidly house individuals experiencing homelessness in accordance with the City's coordinated access system.</p>	
	<ul style="list-style-type: none"> Work with landlords and developers to end discrimination and bias against abused, sex trafficked and/or sexually assaulted women and girls attempting to access affordable housing. 	<ul style="list-style-type: none"> Through consultation and enhanced partnership with local VAW agencies, discuss current discrimination that impacts women and girls from accessing affordable housing. 	<ul style="list-style-type: none"> HSSDH 	12/31/23	<p>As part of the City's Housing Stability Action Plan, the City's housing services areas continue to develop an implementation plan which includes enhancing the partnership with local VAW agencies. In an effort to continue to support our local VAW agencies, Housing Services has received Ministry approval to increase the Average Market Rent used by housing subsidy programs which will provide additional financial support to those supported by VAW agencies.</p>	
		<ul style="list-style-type: none"> Develop an action plan to address the current discrimination faced by women and girls trying to access affordable housing. 	<ul style="list-style-type: none"> HSSDH 	12/31/23	<p>Housing Services continues to analyze and consider the scope in order to effectively develop the action plan.</p>	
		<ul style="list-style-type: none"> Connect with the VAW agencies annually to update action plan as needed. 	<ul style="list-style-type: none"> HSSDH 	12/31/23	<p>To be coordinated at year-end.</p>	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	<p>Recognize London as a sex trafficking hub and take action to work collaboratively towards solutions.</p>	<p>↑ Assess outcomes of LPS involvement in Street Level Women at Risk (SLWAR) community plan.</p>	<ul style="list-style-type: none"> LPS 	<p>6/30/20</p>	<p>The following are two separate evaluations which indicate positive outcomes:</p> <p><u>External Partnership Audit re: LPS Persons at Risk (PAR) 2019</u></p> <p>There were 9 external agencies who participated in the audit/survey. The average external rating of satisfaction with the collaborative process with the LPS was 6.2 out of 7 which is an excellent rating. Rating Scale 1 to 7: 1= Extremely Dissatisfied 7=Extremely Satisfied</p> <p><u>Street Level Women at Risk Evaluation Report Jan 2020</u></p> <p>88% of women achieved one or more goals they set for themselves during their involvement in SLWAR.</p>	
		<p>↑ Refer Persons at Risk (history/risk of survival sex work/trafficking) to Street Level Women at Risk (SLWAR) when intake is available.</p>	<ul style="list-style-type: none"> LPS 	<p>12/31/21</p>	<p>During 2019, the LPS Persons at Risk (PAR) Co-ordinator referred 28 PARs to SLWAR. Note that does not mean that all 28 followed through to intake.</p> <p>As of March 2020, there were 134 identified PARs (accumulation since 2005). Ongoing support/safety with the vast majority is provided by the LPS PAR Coordinator.</p>	<p>This is an ongoing, annual activity. The end date has been adjusted to 12/31/21 to reflect this and is aligned with the current LPS 3 Year Business Plan.</p>
		<p>↑ Collaboratively work with local agencies to work towards solutions for Persons at Risk (history/risk of survival sex work/trafficking).</p>	<ul style="list-style-type: none"> LPS 	<p>12/31/21</p>	<p>During 2019, the LPS Persons at Risk Co-ordinator collaborated regularly with approximately 20 local agencies to work towards solutions for Persons at Risk.</p>	<p>This is an ongoing, annual activity. The end date has been adjusted to 12/31/21 to reflect this and is aligned with the current LPS 3 Year Business Plan.</p>

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<p>↑ Collaboratively work with local agencies to assist trafficked women to exit their situation and to prosecute those responsible.</p>	<ul style="list-style-type: none"> LPS 	12/31/21	During 2019, members from the LPS Human Trafficking Unit met consistently with community partners to assist trafficked women to exit their situation.	This is an ongoing, annual activity. The end date has been adjusted to 12/31/21 to reflect this and is aligned with the current LPS 3 Year Business Plan.
		<p>↑ Work with neighbouring police services to combat Human Trafficking across jurisdictions.</p>	<ul style="list-style-type: none"> LPS 	12/31/21	A significant multi-jurisdictional Human Trafficking investigation was conducted in July 2019. The LPS is also continuing to assist the OPP with an ongoing Human Trafficking investigation.	This is an ongoing, annual activity. The end date has been adjusted to 12/31/21 to reflect this and is aligned with the current LPS 3 Year Business Plan.
	<p>— Investigate signing the Global Every Woman Treaty and encourage AMO, FCM, other provincial associations, the governments of each province and the federal government to do the same.</p>	<p>✓ Investigate Global Every Woman Treaty.</p>	<ul style="list-style-type: none"> CMO 	6/30/20	Research on the Global Every Woman Treaty has been completed.	
		<p>↑ Develop advocacy strategies regarding Global Every Woman Treaty.</p>	<ul style="list-style-type: none"> CMO 	12/31/20		
		<p>↑ Support advocacy regarding the Global Every Woman Treaty with AMO, FCM and other provincial associations, the governments of each province and the federal government.</p>	<ul style="list-style-type: none"> CMO 	6/30/23		
	<p>— Include male violence against women and girls in discussions and decisions made at the Town and Gown Committee.</p>	<p>↑ Include male violence against women and girls as a standing item on the Town and Gown Committee agenda.</p>	<ul style="list-style-type: none"> CMO 	12/31/23		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<p> Update the Town and Gown Committee on community initiatives, such as UN Safe Cities Initiative, addressing male violence against women and girls.</p>	<ul style="list-style-type: none"> • CMO 	12/31/23		
		<p> Recognize the safety of women and girls in preparing operational plans involving near-campus issues.</p>	<ul style="list-style-type: none"> • DCS 	12/31/23	Discussions are ongoing with all partners, focusing on unsanctioned street parties.	
	<p>Support community-based initiatives and organizations committed to ending male violence against women including but not limited to Anova (UN Safe Cities); Atlohsa Family Healing Services; the London Abused Women's Centre/Youth Opportunities Unlimited/Salvation Army Correctional and Justice Services (Phoenix and Choices programs); and London Police Services (DV Unit and HT Unit).</p>	<p> Update London Community Grants Program Policy to align with Council's Strategic Plan Strategic Areas of Focus.</p>	<ul style="list-style-type: none"> • NCFS 	6/30/19		
		<p> Support organizations to apply for the London Community Grants Program and other municipal funding opportunities.</p>	<ul style="list-style-type: none"> • NCFS 	12/31/23	\$147,000 allocated annually through London Community Grants Multi-Year Program to four local not-for-profit organizations; two organizations new to receiving City of London funding.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 Support Anova to complete UN Safe Cities Interim Report.	<ul style="list-style-type: none"> • CMO 	3/31/20		<p>Anova, the City of London and numerous community partners have worked collaboratively to complete the UN Safe Cities Interim Report. The report was scheduled to go to the March 31, 2020 Community and Protective Services Committee. However, due to COVID-19 this report has been delayed. Suggested new end date: September 30, 2020.</p>
		 Support Anova in completion of final draft scoping study and next steps to Council for consideration.	<ul style="list-style-type: none"> • CMO 	6/30/20		<p>Due to the impacts of COVID-19, it is anticipated that this action will be delayed. Suggested new end date: December 31, 2020.</p>
		 Support Anova in the implementation of next steps as outlined in UN Safe Cities Interim Report.	<ul style="list-style-type: none"> • CMO 	12/31/23		
		 Pending Council direction, support implementation of UN Safe Cities Initiative.	<ul style="list-style-type: none"> • CMO 	12/31/23		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	<p>Commit to applying a trauma and violence-informed lens to strategic plan for the City of London, ensuring that an intersectional approach is applied to address violence against women and girls in our community</p>	<p>↑ Develop Trauma and Violence Lens.</p>	<ul style="list-style-type: none"> • CMO 	<p>12/31/20</p>		
		<p>↑ Deliver Trauma and Violence Lens training to employees involved in the review and development of policies and procedures.</p>	<ul style="list-style-type: none"> • CMO 	<p>6/30/23</p>		
		<p>↑ Apply Trauma and Violence Lens to implementation of Council's 2019-2023 Strategic Plan.</p>	<ul style="list-style-type: none"> • CMO 	<p>12/31/23</p>		

Introduction

LEADING in Public Service

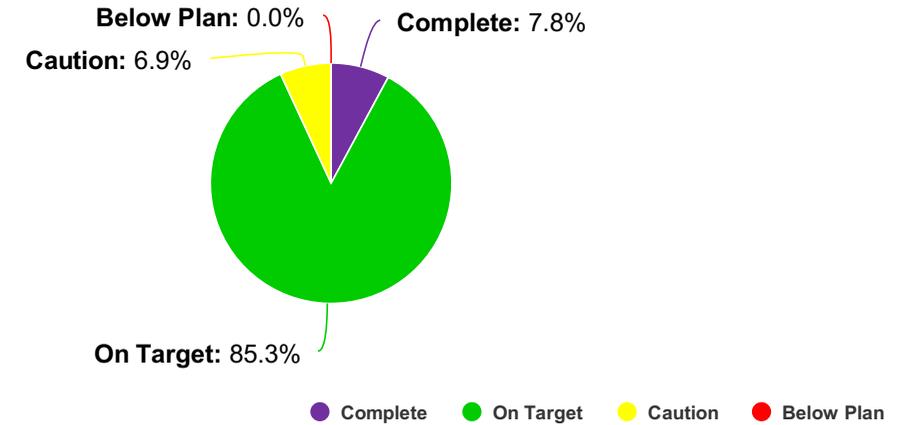
OUTCOMES:

- The City of London is trusted, open, and accountable in service of our community.
- Londoners experience exceptional and valued customer service.
- The City of London is a leader in public service as an employer, a steward of public funds, and an innovator of service.



Leading in Public Service - Progress

Progress Report



Status Definitions

- 
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- 
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- 
Below Plan: Action is delayed by 2 quarters or more

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
OUTCOMES						
The City of London is trusted, open, and accountable in service of our community.						
<p>— Increase opportunities for residents to be informed and participate in local government</p>	<p>— Develop and deliver a corporate communications strategy, including staff training and tools to enhance communications and public engagement.</p>	<p>■ Develop a comprehensive Corporate Communications Strategy through research, consultation, and engagement.</p>	• CMO	12/31/20	Launched a pilot media relations training program. Work on a new web site is on track.	Communications resources have been focused on COVID-19 related initiatives since this emerged as an issue at the beginning of 2020. New expected end date of 6/30/2021.
		<p>↑ Implement the Corporate Communications Strategy.</p>	• CMO	12/31/23		
		<p>↑ Develop and deliver a media relations training module.</p>	• CMO	12/31/23		
		<p>↑ Establish and facilitate an internal public engagement forum.</p>	• CMO	12/31/23		
		<p>↑ Create a standardized survey to measure resident satisfaction with public engagement.</p>	• CMO	12/31/23		
		<p>↑ Complete a City Planning Outreach and Education Strategy.</p>	• City Planning	12/31/21	Best practices research has begun, and a number of conversations with stakeholders and staff have occurred. This strategy will aim to provide education on planning and development concepts, and create a toolkit for planners to better engage with the public in both digital and traditional ways.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 Implement the City Planning Outreach and Education Strategy.	<ul style="list-style-type: none"> • City Planning 	12/31/23	Through the development of the Engagement Strategy to date, staff have implemented a number of new and innovative engagement techniques for various planning projects, including walking tours, virtual reality, community showcases and hold office hours in local libraries.	
		 Continue to develop and implement enhanced or targeted engagement strategies for London residents to support the Neighbourhood Decision Making Program.	<ul style="list-style-type: none"> • NCFS 	12/31/23	Three year evaluation completed. Highlights include over 44,000 votes, 51 projects funded, 22 winning ideas in 22 planning districts and participation in 38 planning districts; results helped us to identify targeted neighbourhoods and strategies to increase engagement in Neighbourhood Decision Making program.	
		 Develop and implement a comprehensive engagement strategy for the Multi-Year Budget and annual updates.	<ul style="list-style-type: none"> • F&CS 	12/31/23	The comprehensive engagement strategy for the 2020-2023 Multi-Year Budget included: <ol style="list-style-type: none"> 1. Eight "pop up" events throughout the City to gather face-to-face feedback; 2. Hosted two community open houses; 3. Attended multiple Councillor ward meetings; 4. Attended community group events as invited; 5. Utilized the Get Involved London site to allow residents to submit their feedback on the proposed business cases/services areas of importance to them; 6. Created a social media campaign to raise awareness and drive traffic to the website; and, 7. Used radio advertising to drive traffic to open house and other engagement opportunities. The team is reviewing the success of the past strategy and enhancing the strategy for the 2021 Budget Update.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 Partner with community organizations for enhanced engagement through the Multi-Year Budget process.	<ul style="list-style-type: none"> F&CS 	12/31/23	Civic Administration partnered with community organizations to promote and obtain feedback, contributing to more than 500 participants at the "pop up" events, open houses, ward meetings and community organization events for the 2020-2023 Multi-Year Budget. The team will continue to enhance this process for the 2021 Budget Update.	
<ul style="list-style-type: none"> Improve public accountability and transparency in decision making 	<ul style="list-style-type: none"> Measure and publicly report on corporate performance. 	 Compile and submit data for defined measures.	<ul style="list-style-type: none"> CMO 	12/31/23		Due to the impacts of COVID-19, London's participation in the 2019 data call for the Municipal Benchmarking Network of Canada (MBNC) has been put on hold. We continue to work with the MBNC Program Office to assess and establish a modified approach for this reporting period.
		 Update actions and metrics identified in Council's Strategic Plan.	<ul style="list-style-type: none"> CMO 	12/31/23	The second Strategic Plan Progress Report goes to the Strategic Priorities and Policy Committee on June 23, 2020.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<p>↑ Communicate annual citizen perceptions of service delivery, and municipal accomplishments, to the public.</p>	<ul style="list-style-type: none"> • CMO 	12/31/23		<p>The Annual Citizen Satisfaction survey will not be conducted in Q2 2020 due to the impacts of COVID-19. Options to conduct the full survey at another time or to conduct a more targeted survey later this year will be assessed.</p>
	<p>— Increase access to information to support community decision making.</p>	<p>✓ Conduct review of City's Open Data initiative.</p>	<ul style="list-style-type: none"> • CMO 	12/31/19		
		<p>✓ Launch City data in a visual and user friendly format.</p>	<ul style="list-style-type: none"> • CMO 	12/31/19	<p>The City of London launched its new Open Data Portal on November 22, 2019 in collaboration with Western University's Hack Western student run hackathon event. With close to 200 datasets available, the new Portal allows for quicker and easier public access to City data, by allowing data to be viewed through the Portal and downloaded in multiple formats. A key feature of the Open Data portal is real-time updates ensuring access to live data.</p>	
		<p>↑ Identify and approve new datasets for release.</p>	<ul style="list-style-type: none"> • CMO 	12/31/23		
		<p>↑ Survey community to prioritize datasets for release.</p>	<ul style="list-style-type: none"> • CMO 	12/31/23		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
<ul style="list-style-type: none"> Build relationships with Indigenous peoples that are respectful, transparent, responsive, and accountable 	<ul style="list-style-type: none"> This strategy must be developed in partnership with Indigenous peoples, including local First Nations. 	<ul style="list-style-type: none"> ↑ Deliver training sessions - Intercultural Competency Program to City of London Employees. 	<ul style="list-style-type: none"> • CMO 	12/31/23		
		<ul style="list-style-type: none"> ↑ Actions to be developed in partnership with Indigenous peoples, including local First Nations. 	<ul style="list-style-type: none"> • CMO 	12/31/23		
		<ul style="list-style-type: none"> ▬ Implementation of reconciliation plan. 	<ul style="list-style-type: none"> • MLHU 	12/31/23		
		<ul style="list-style-type: none"> ▬ Health equity staff capacity building. 	<ul style="list-style-type: none"> • MLHU 	12/31/23		
		<ul style="list-style-type: none"> ▬ Hire an Indigenous Relations position. 	<ul style="list-style-type: none"> • CMO 	6/30/20		<p>All hiring has been delayed as a result of COVID-19. When recruitment resumes, this will be a priority. Suggested new end date: 12/31/20.</p>
<ul style="list-style-type: none"> Increase the effectiveness of London's strategic advocacy 	<ul style="list-style-type: none"> Promote London's intergovernmental priorities through Municipal Associations. 	<ul style="list-style-type: none"> ↑ Support London's representatives on the boards of various municipal associations. 	<ul style="list-style-type: none"> • CMO 	12/31/23	<p>An internal working group held a meeting in March 2020 to begin the process of monitoring progress being made across the organization.</p>	<p>Formalizing this, and developing tools to support this group has been delayed by COVID-19.</p>

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	<p>— Increase the awareness of, and support of, Council's strategic advocacy priorities.</p>	<p>↑ Develop 2019-2023 Strategic Advocacy Framework.</p>	<ul style="list-style-type: none"> • CMO 	6/30/20		<p>The preliminary work done on the City's advocacy framework has been reframed to support advocacy efforts related to COVID-19. The COVID-19 advocacy strategy was reported to Council at the April 28 SPPC meeting. Work on the long term framework has been delayed as a result. Suggested new end date: 12/31/20.</p>
		<p>↑ Implement 2019-2023 Strategic Advocacy Framework.</p>	<ul style="list-style-type: none"> • CMO 	12/31/23		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
OUTCOMES						
Londoners experience exceptional and valued customer service.						
<p>— Increase community and resident satisfaction of their service experience with the City</p>	<p>— Create new and/or enhance opportunities for residents and neighbourhood groups to engage on program and service needs.</p>	<p>↑ Continue to support Neighbourhood Hubs by ensuring community centres are safe and welcoming spaces where people can gather and connect, and used as access points for information.</p>	<ul style="list-style-type: none"> • NCFS • P&R 	12/31/21	<p>Key highlights include:</p> <ul style="list-style-type: none"> • Made improvements to welcoming spaces including the main atrium at Carling Heights Optimist Community Centre. • Increased security at several locations. • Broadened the number of ways information is communicated to Londoners including screens, bulletin boards, marketing material and information about community centres on the new Play Your Way online system. • Connected with colleagues from other service areas to better promote their programs and services at community centres. 	
		<p>↑ Continue research and engagement to identify new and emerging program trends.</p>	<ul style="list-style-type: none"> • NCFS • P&R 	12/31/23	<p>New programs are added each season based on a review of trends and feedback from both general public and program participants, which includes feedback from program participant surveys and connecting with neighbourhood event attendees to find out what new programs they would like to see in their neighbourhood.</p> <p>A new youth leadership program is being developed for 2021.</p>	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 Increase resident awareness and marketing of parks, recreation, and sport opportunities and information.	<ul style="list-style-type: none"> • NCFS • P&R 	12/31/23	Information about parks, recreation and sport opportunities included on screens/bulletin boards at community centres; new nature-based Facebook campaign Dec 2019 to Feb 2020 around outdoor-based winter recreation opportunities, engaging over 900 families.	
 Increase responsiveness to our customers	 Research and respond to emerging planning trends and issues.	 Report on and respond to legislative changes.	<ul style="list-style-type: none"> • City Planning 	12/31/23	Information reports have been prepared for significant changes to planning legislation, including Bill 108.	
		 Report on and recommend action for emergent planning issues.	<ul style="list-style-type: none"> • City Planning 	12/31/23	Information reports have been prepared on emergent planning issues including the updated Provincial Policy Statement.	
	 Streamline customer intake and follow-up across the corporation.	 Continue to develop customer service training initiatives.	<ul style="list-style-type: none"> • CMO 	12/31/23	Service London working with Corporate Training to leverage existing Customer Service Training where possible; continued development of Knowledgebase Articles and Process Maps.	
		 Develop survey strategy for relevant customer service counters.	<ul style="list-style-type: none"> • CMO 	12/31/23	Investigation of point-of-transaction survey kiosks is underway.	
		 Track service request planned completion data in Dynamics CRM.	<ul style="list-style-type: none"> • CMO 	12/31/23	Continued work with operational areas using CRM to establish and track Planned Completion Dates.	
		 Monitor and Report outcome measures to the Ministry of Children, Community, and Social Services.	<ul style="list-style-type: none"> • HSSDH 	6/30/20	Met and exceeded expectations with eligibility decisions made in 4 days for an average of 75% of cases.	
		 Monitor and update Ontario Works service delivery model.	<ul style="list-style-type: none"> • HSSDH 	12/31/23	Transitioned to new software system in January 2020 to better track client statistics.	
		 Implement continuous improvement initiatives for all major development and building permit review processes.	<ul style="list-style-type: none"> • DCS 	12/31/23	Provided an online building permit process tracking tool allowing applicants to monitor the progress of permit application reviews.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
<ul style="list-style-type: none"> ■ Increase efficiency and effectiveness of service delivery 	<ul style="list-style-type: none"> ■ Implement customer service standards. 	<ul style="list-style-type: none"> ▲ Monitor and track Service Request Records. 	<ul style="list-style-type: none"> • CMO 	12/31/23	Development of PowerBI Dashboards to monitor service requests has been initiated; Service London continuing to work with CRM user groups.	
		<ul style="list-style-type: none"> ▲ Increase awareness of customer service information and standards. 	<ul style="list-style-type: none"> • CMO 	12/31/23	Initial set of Customer Service Standards published on City of London website, Q4, 2019.	
	<ul style="list-style-type: none"> ■ Conduct targeted service reviews. 	<ul style="list-style-type: none"> ▲ Conduct targeted zero-based budget reviews annually. 	<ul style="list-style-type: none"> • F&CS 	9/30/23		<p>Due to the 2020-2023 Multi-Year Budget process and transition to minimal, essential services due to the COVID-19 pandemic that followed shortly thereafter, only one zero-based budget review has been conducted in this reporting period. This review focused on the charges for administrative services provided by the City of London to the water and wastewater utilities, as well as the joint water boards. The timing of future zero-based reviews will be dependent on the timing of the return to more normal operations.</p>

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<p>↑ Conduct targeted additional reviews annually.</p>	<ul style="list-style-type: none"> F&CS 	12/31/23	<p>Finance staff have been focused on completing reviews of projected financial impacts of COVID-19, monitoring cash flow on a daily basis, and identifying strategies and financial measures to help offset the anticipated financial pressures on the City's 2020 budget.</p>	<p>Due to the 2020-2023 Multi-Year Budget process and transition to minimal, essential services due to the COVID-19 pandemic that followed shortly thereafter, no additional service reviews have been conducted in this reporting period. The timing of future reviews will be dependent on the timing of the return to more normal operations.</p>
		<p>↑ Update Council on the service review program through the annual Service Review Update report.</p>	<ul style="list-style-type: none"> F&CS 	12/31/23		<p>As noted above, the timing of future reports on the results of the service review program will be dependent on the timing of the return to more normal operations.</p>
	<p>— Promote and strengthen continuous improvement practices.</p>	<p>↑ Implement Continuous Improvement Framework.</p>	<ul style="list-style-type: none"> CMO 	12/31/23		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 Provide City of London staff with knowledge, tools and resources to build and support a culture of continuous improvement.	<ul style="list-style-type: none"> • CMO 	12/31/23	To date 260 employees have received formal training. Standard work, visual management and team huddles continue to be supported within a number of Service Areas to improve service delivery.	
		 Improve corporate processes through Continuous Improvement practices such as rapid improvement events, team huddles and green belt projects.	<ul style="list-style-type: none"> • CMO 	12/31/23	Team huddles and rapid improvement events are two methods through which teams identify and implement improvements. To date team huddles have been implemented in 3 Service Areas amongst various teams and 19 rapid improvements have been completed across the corporation. A total of 144 employees have been engaged in rapid improvement events.	
		 Review existing processes within Finance that may be informed by annual reporting and annual financial system upgrades.	<ul style="list-style-type: none"> • F&CS 	9/30/23	<p>Limited process reviews and enhancements were performed, most notably the implementation of reloadable payment cards for Ontario Works recipients. This enhancement reduces the time required to process and replace lost/stolen/damaged cheques, enhances security and improves social inclusion for recipients.</p> <p>Another process improvement implemented in this reporting period is enhanced cash flow modeling, including more detailed tracking of cash flows by week instead of by month, and rolling (as opposed to fixed) 12-month forecasts.</p>	Due to the 2020-2023 Multi-Year Budget process and the transition to minimal, essential services due to the COVID-19 pandemic that followed shortly thereafter, the capacity to review, update and operationalize process improvements in Finance may be limited in 2020.

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<p>↑ Update and operationalize process improvements.</p>	<ul style="list-style-type: none"> F&CS 	12/31/23	<p>Reloadable payment cards for Ontario Works recipients is in the process of being implemented and will reduce the time required to process and replace lost/stolen/damaged cheques, enhance security and improves social inclusion for recipients.</p> <p>Enhanced cash flow modeling, including more detailed tracking of cash flows by week instead of by month, and rolling (as opposed to fixed) 12-month forecasts was implemented in March/April to support cash flow impacts and enhanced monitoring as a result of COVID-19.</p>	<p>Due to the 2020-2023 Multi-Year Budget process and the transition to minimal, essential services due to the COVID-19 pandemic that followed shortly thereafter, only limited process reviews and enhancements have been performed.</p>
		<p>↑ Support internal and external customers to complete continuous improvement projects.</p>	<ul style="list-style-type: none"> CMO 	12/31/23	<p>196 Improvements have been implemented throughout the corporation. Leader standard work, team huddles and audits have been implemented to support the sustainability of improvements.</p>	
	<p>— Demonstrate leadership and accountability in the management and provision of quality programs, and services.</p>	<p>↑ Report the results of satisfaction with City services to Council annually.</p>	<ul style="list-style-type: none"> CMO 	9/30/23		<p>The Annual Citizen Satisfaction survey will not be conducted in Q2 2020 due to the impacts of COVID-19. Options to conduct the full survey at another time or to conduct a more targeted survey later this year will be assessed.</p>

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 Participate in national benchmarking initiative.	<ul style="list-style-type: none"> • CMO 	12/31/23	The City is a member of the Municipal Benchmarking Network of Canada, a partnership between Canadian municipalities who believe in the power of measurement to inspire continuous improvement in the delivery of services to our communities.	Due to the impacts of COVID-19, London's participation in the 2019 data call for the Municipal Benchmarking Network of Canada (MBNC) has been put on hold. We continue to work with the MBNC Program Office to assess and establish a modified approach for this reporting period.
		 Include "customer service objective" as a component of individual performance plans.	<ul style="list-style-type: none"> • CMO 	12/31/23		
		 Train employees on Continuous Improvement practices.	<ul style="list-style-type: none"> • CMO 	12/31/23	Varying degrees of Lean training have been developed and made available to all employees and leaders within the corporation. I-Learn offers staff the opportunity to sign-up for White Belt and Yellow Belt certifications. With the COVID-19 pandemic we have been able to offer continued training and C.I improvements virtually for Service Areas and staff members.	
	 Accommodate long-term space needs for the City of London and optimize service delivery locations.	 Develop Business Case for the consolidation of Civic Administrative Space for inclusion in the 2020-2023 Multi-year Budget.	<ul style="list-style-type: none"> • F&CS 	12/31/19	A business case to develop new administrative space and consolidate occupancy through the implementation of a master accommodation plan was approved by Council with the 2020-2023 Multi-Year Budget on March 2, 2020.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	<ul style="list-style-type: none"> Improve animal welfare by encouraging more animal adoption. 	<ul style="list-style-type: none"> Foster partnerships with individuals and community groups to enhance adoption opportunities for companion animals. 	<ul style="list-style-type: none"> DCS 	12/31/23	Phased re-opening of veterinary hospital to re-introduce spay, neuter of companion animals, with an end goal of rescues re-establishing adoption program. Planned reopening of City Adoption Centre.	
	<ul style="list-style-type: none"> Improve residents' satisfaction with winter road and sidewalk maintenance. 	<ul style="list-style-type: none"> Execute winter maintenance level of service. 	<ul style="list-style-type: none"> EES 	6/30/23	Winter maintenance carried out in accordance with budget and policies.	
		<ul style="list-style-type: none"> Implement communications and education related to service levels. 	<ul style="list-style-type: none"> EES 	6/30/22		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
<p>Reduce barriers to access city services and information</p>	<p>Enhance collaboration between Service Areas and community stakeholders to assist residents to access services and supports.</p>	<p>↑ Develop and implement processes for better information sharing across Service Areas; including tracking cross functional teams, and tools for collaboration.</p>	<ul style="list-style-type: none"> • CMO 	12/31/23		
		<p>↑ Track and update Social Services / Housing training tracking report.</p>	<ul style="list-style-type: none"> • HSSDH 	12/31/23	During 2019, Housing Services supported training focusing on Dealing With Difficult Situations, Intercultural Competencies, Trauma-Informed Approach, Human Trafficking and Mental Health First Aid.	
		<p>✓ Participate in annual inter-departmental initiatives to enhance customer service.</p>	<ul style="list-style-type: none"> • HSSDH 	12/31/19	Four initiatives developed: 1) Developed shared consent model with Housing Access Centre. 2) Worked with Parks & Recreation to increase number of payment locations for Ontario Works clients. 3) Established a joint customer services team at CitiPlaza. 4) Promoted multi-service use of a data collection and case management system to support vulnerable, homeless individuals.	
	<p>Implement the 2018 to 2021 Multi Year Accessibility Plan.</p>	<p>✓ Annual Status Updates.</p>	<ul style="list-style-type: none"> • CMO 	12/31/19		
		<p>↑ Accessibility Compliance Report.</p>	<ul style="list-style-type: none"> • CMO 	12/31/23		
		<p>↑ Develop 2022 - 2025 Multi Year Accessibility Plan.</p>	<ul style="list-style-type: none"> • CMO 	12/31/21		
		<p>↑ Implement 2022 - 2025 Multi Year Accessibility Plan.</p>	<ul style="list-style-type: none"> • CMO 	12/31/23		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
	<ul style="list-style-type: none"> Implement ways to improve access to services and information. 	<ul style="list-style-type: none"> Collaborate with departments and divisions in bringing additional services to customer service counters. 	<ul style="list-style-type: none"> P&R CMO 	12/31/23	Parks & Recreation Services and Service London have started to investigate additional services that can be offered at service counters.	
		<ul style="list-style-type: none"> Engage internal stakeholders in translating tools and resources. 	<ul style="list-style-type: none"> CMO 	12/31/23		
		<ul style="list-style-type: none"> Continue to implement Service London initiatives. 	<ul style="list-style-type: none"> CMO 	12/31/23	CRM Phase 5 completed in Q4, 2019. Ongoing enhancements to Service London Portal, CRM in progress.	
		<ul style="list-style-type: none"> Increase education about and awareness and use of service channels to make sure that people are getting the service they need when they need it. 	<ul style="list-style-type: none"> CMO 	12/31/23	Service London and Communications have established a Communications Plan that uses seasonal data on service requests to inform social media content.	
		<ul style="list-style-type: none"> Develop a policy for use of digital billboards and promote their availability. 	<ul style="list-style-type: none"> CMO 	12/31/23	Over 40 digital billboards have been deployed since October 2019.	
<ul style="list-style-type: none"> Increase the use of technology to improve service delivery 	<ul style="list-style-type: none"> Continue to maintain, build, and enhance a high-performing and secure computing environment. 	<ul style="list-style-type: none"> Review, investigate and successfully resolve technical service requests and incidents. 	<ul style="list-style-type: none"> CMO 	12/31/23	ITS has successfully completed 9,916 service requests and incidents essential to the delivery of public service in the City of London from December 2019 to April 30 2020.	This is an annual program. Updating Action Target End Date section to 2023.
		<ul style="list-style-type: none"> Perform tens of thousands of tasks annually resulting in the successful delivery of a managed computing environment. 	<ul style="list-style-type: none"> CMO 	12/31/23	ITS has successfully completed 17,869 tasks for service requests and incidents essential to the delivery of public service in the City of London from December 2019 to April 30, 2020.	This is an annual program. Updating Action Target End Date section to 2023.
		<ul style="list-style-type: none"> After each customer interaction through the incident and service request processes, ITS requests qualitative feedback on service performance. ITS receives over 2000 responses per year that are reviewed and analyzed to support service improvement. 	<ul style="list-style-type: none"> CMO 	12/31/23	ITS has provided exceptional customer service; surpassing the established 96% customer satisfaction target.	This is an annual program. Updating Action Target End Date section to 2023.

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
OUTCOMES						
The City of London is a leader in public service as an employer, a steward of public funds, and an innovator of service.						
<ul style="list-style-type: none"> — Increase the diversity of the city's workforce 	<ul style="list-style-type: none"> — Update and implement an Equity and Inclusion Plan. 	<ul style="list-style-type: none"> ↑ Update to City Council - metrics and activities associated with workforce diversity/demographics and the implementation of the Workplace Diversity and Inclusion Plan. 	<ul style="list-style-type: none"> • CMO 	3/31/23		
		<ul style="list-style-type: none"> ↑ Develop and Finalize updated 2021 to 2026 Equity and Inclusion Plan . 	<ul style="list-style-type: none"> • CMO 	12/31/20		
		<ul style="list-style-type: none"> ↑ Implement updated 2021 to 2026 Equity and Inclusion Plan. 	<ul style="list-style-type: none"> • CMO 	12/31/26		
<ul style="list-style-type: none"> — Attract and retain a talented workforce 	<ul style="list-style-type: none"> — Develop and implement a People Plan. 	<ul style="list-style-type: none"> ■ Develop and Finalize People Plan and Metrics. 	<ul style="list-style-type: none"> • CMO 	3/31/20	<ul style="list-style-type: none"> • Quantitative and Qualitative data collection completed including survey and focus groups. • Data analysis and identification of People Plan Areas of Focus, Expected Results and Actions completed. • Framework to validate, Areas of Focus, Expected Results and Actions completed. 	Suggested new end date: 12/31/20. Additional time required to ensure Areas of Focus, Expected Results and Actions are communicated effectively to employees prior to employee validation.
		<ul style="list-style-type: none"> ↑ Implement People Plan. 	<ul style="list-style-type: none"> • CMO 	12/31/23		

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
<ul style="list-style-type: none"> Maintain a safe and healthy workplace 	<ul style="list-style-type: none"> Develop and implement a People Plan. 	<ul style="list-style-type: none"> Develop and Finalize People Plan and Metrics. 	<ul style="list-style-type: none"> CMO 	3/31/20	<ul style="list-style-type: none"> Quantitative and Qualitative data collection completed including survey and focus groups. Data analysis and identification of People Plan Areas of Focus, Expected Results and Actions completed. Framework to validate, Areas of Focus, Expected Results and Actions completed. 	Additional time required to ensure Areas of Focus, Expected Results and Actions are communicated effectively to employees prior to employee validation. Suggested new end date: 12/31/20.
		<ul style="list-style-type: none"> Implement People Plan. 	<ul style="list-style-type: none"> CMO 	12/31/23	Target end date amended to 12/31/23 to be consistent with action noted above.	
<ul style="list-style-type: none"> Maintain London's finances in a transparent and well-planned manner to balance equity and affordability over the long term 	<ul style="list-style-type: none"> Plan, conduct, and support annual internal and external audits. 	<ul style="list-style-type: none"> Support external auditors through the financial statement audit process. 	<ul style="list-style-type: none"> F&CS 	6/30/23	The City's external auditor is currently working on the 2019 year end audit. This is scheduled to be completed in the summer of 2020.	
		<ul style="list-style-type: none"> Support internal auditors in executing the internal audit plan. 	<ul style="list-style-type: none"> F&CS 	12/31/23	The 2020 - 2022 internal audit plan from Deloitte was approved by Audit Committee on November 6, 2019. As of March 2, 2020, the five audits for 2020 were 'on track'.	Due to minimal, essential service delivery due to the COVID-19 pandemic, any internal audits are on hold and will be dependent on the timing of the return to more normal operations.
	<ul style="list-style-type: none"> Continue to ensure the strength and sustainability of London's finances. 	<ul style="list-style-type: none"> Complete annual review process by Moody's Investor Services. 	<ul style="list-style-type: none"> F&CS 	12/31/23	The 2019 Moody's review has been completed, with the City of London retaining the Aaa credit rating for the 43rd consecutive year.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<ul style="list-style-type: none"> Develop and approve the 2020-2023 Multi-Year Budget and annual updates. 	<ul style="list-style-type: none"> F&CS 	3/31/23	Municipal Council approved the 2020-2023 Multi-Year Budget on March 2, 2020. Budget Updates will occur for 2021, 2022 and 2023. The 2021 Budget Update is scheduled to be brought forward in Fall 2020.	
		<ul style="list-style-type: none"> Implement the Corporation's approved financial policies. 	<ul style="list-style-type: none"> F&CS 	12/31/23	The Corporation's financial policies continue to be reviewed annually, and adherence with those policies is monitored on an ongoing basis.	
	<ul style="list-style-type: none"> Establish and monitor targets for reserves and reserve funds. 	<ul style="list-style-type: none"> Report to Council on the establishment and monitoring of reserve and reserve fund targets. 	<ul style="list-style-type: none"> F&CS 	12/31/23	Targets have been established for the Corporation's reserves where appropriate, while targets for the Capital Asset Renewal and Replacement category of reserve funds will be brought forward for Council's consideration in 2020.	
	<ul style="list-style-type: none"> Maximize investment returns, adhering to the City's investment policy. 	<ul style="list-style-type: none"> Implement and monitor the City's investment strategy. 	<ul style="list-style-type: none"> F&CS 	12/31/23	A comprehensive investment strategy has been developed and is in the process of being implemented with the aim of enhancing investment returns while still maintaining liquidity and security of the capital invested. The strategy will be implemented on a limited basis in 2020 due to the need to maintain sufficient levels of liquidity as a result of the financial impacts of the COVID-19 pandemic.	
		<ul style="list-style-type: none"> Update Council on investment performance through the annual Investment Report. 	<ul style="list-style-type: none"> F&CS 	9/30/23	The 2019 Investment Report is scheduled to be received by Council in July 2020.	
	<ul style="list-style-type: none"> Review and update the City's financial strategic planning, principles, and policies. 	<ul style="list-style-type: none"> Review the Corporation's financial policies annually. 	<ul style="list-style-type: none"> F&CS 	6/30/23	The Corporation's financial policies continue to be reviewed annually, and adherence with those policies is monitored on an ongoing basis.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		<ul style="list-style-type: none"> Update the Corporation's Strategic Financial Plan. 	<ul style="list-style-type: none"> F&CS 	12/31/21	Preliminary work has commenced on the update to the Corporation's Strategic Financial Plan. Due to the transition to minimal, essential services as a result of the COVID-19 pandemic, the completion date for the update of the Corporation's Strategic Financial Plan may be delayed.	
	<ul style="list-style-type: none"> Develop and monitor the Multi-Year Budget to align financial resources with Council's Strategic Plan. 	<ul style="list-style-type: none"> Develop and approve the 2020-2023 Multi-Year Budget and annual updates. 	<ul style="list-style-type: none"> F&CS 	3/31/23	Municipal Council approved the 2020-2023 Multi-Year Budget on March 2, 2020. Budget Updates will occur for 2021, 2022 and 2023. The 2021 Budget Update is scheduled to be brought forward in Fall 2020.	
		<ul style="list-style-type: none"> Regularly monitor budget performance through the semi-annual Operating and Capital Budget Monitoring Reports. 	<ul style="list-style-type: none"> F&CS 	12/31/23	Semi-annual operating and capital budget monitoring reports completed, with the 2019 Year End Operating and Capital Monitoring reports presented to the Corporate Services Committee on May 11, 2020.	
	<ul style="list-style-type: none"> Adhere to City of London limit on authorized debt (internal debt cap). 	<ul style="list-style-type: none"> Review the City's internal debt cap annually. 	<ul style="list-style-type: none"> F&CS 	12/31/23	The 2020-2023 Multi-Year Budget was approved with an internal property tax supported debt cap of \$36 million/year on average, which will be reviewed annually throughout the Multi-Year Budget period.	
		<ul style="list-style-type: none"> Develop and approve the 2020-2023 Multi-Year Budget and annual updates. 	<ul style="list-style-type: none"> F&CS 	3/31/23	Municipal Council approved the 2020-2023 Multi-Year Budget on March 2, 2020. Budget Updates will occur for 2021, 2022 and 2023. The 2021 Budget Update is scheduled to be brought forward in Fall 2020.	
	<ul style="list-style-type: none"> Develop tax policy to align with Council priorities of the Strategic Plan. 	<ul style="list-style-type: none"> Report out to Council on the impact of tax policy on property classes. 	<ul style="list-style-type: none"> F&CS 	6/30/19	2020 Tax Policy was approved by Municipal Council on April 21, 2020.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 Develop future tax policy objectives.	<ul style="list-style-type: none"> F&CS 	6/30/20	Civic Administration brought forward multiple reports to the Corporate Services Committee on October 22, 2019, February 18, 2020, and April 14, 2020 which addressed a number of items that impact tax policy such as ratio setting for the farm property class, parking and vacant land, Business Education Taxes, and subclass reductions.	On March 25, 2020, the Ministry of Finance announced that as part of Ontario's Action Plan: Responding to COVID-19, the planned property tax reassessment for 2021 was postponed. Knowing the impacts of the reassessment will be key in determining future tax policy objectives. It is anticipated that new reassessment values will apply beginning with the 2022 taxation year, however the new valuation base year has not yet been decided. Suggested new end date: June 30, 2022.
		 Implement tax policy through the setting of property class tax ratios.	<ul style="list-style-type: none"> F&CS 	6/30/23	2020 Tax Policy was approved by Municipal Council on April 21, 2020.	

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
<p>Enhance the ability to respond to new and emerging technologies and best practices</p>	<p>Deliver and maintain innovative digital solutions to increase efficiency and effectiveness across the Corporation.</p>	<p>Digital solutions are reviewed and ranked by the Corporate IT steering committee through an established criteria and process. Digital solutions are then managed and updated through the ITS project management methodology across the project lifecycle: Initiation, Planning, Execution, Monitoring and Closing.</p>	<ul style="list-style-type: none"> CMO 	<p>12/31/23</p>	<p>ITS delivered 52 digital solutions to City Services, Agencies, Boards and Commissions in 2019. These digital solutions supported improved public service efficiency and business management opportunities.</p>	<p>Delivery of this action will be impacted by the COVID-19 emergency.</p> <p>The associated metric represents cumulative results for all four years associated with this action. Updating Target End Date section to 2023.</p>
		<p>As part of the ITS project management methodology, all ITS projects require the completion of a lessons learned review for the purpose of enhancing project management.</p>	<ul style="list-style-type: none"> CMO 	<p>12/31/23</p>	<p>ITS is on-track to exceed the total number of project lessons learned resulting in the continuous improvement of ITS project management.</p>	<p>The associated metric represents cumulative results for all four years associated with this action. Updating Target End Date section to 2023.</p>
		<p>As part of the ITS project management methodology, all ITS application projects undergo a success review to address the connection of project scope to delivered solutions through an Efficiency and Effectiveness lens.</p>	<ul style="list-style-type: none"> CMO 	<p>12/31/23</p>		<p>This is an annual program. Updating Action Target End Date section to 2023.</p>

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 <p>All ITS resources are expected to account for labour on an hourly basis. This process allows for a labour focus aggregation and review from which management then makes allocation decisions to maximize project labour without impacting operations.</p>	<ul style="list-style-type: none"> • CMO 	12/31/23	45% of ITS labour in the Applications work area was directed to the delivery of technological projects. This accomplishment represents an over 5% increase in project focused labour resulting in additional public service enhancements.	<p>Delivery of this action will be impacted by the COVID-19 emergency.</p> <p>This is an annual program. Updating Action Target End Date section to 2023.</p>
		 <p>Work in partnership and collaboration with our internal and external enforcement agencies to reduce physical records (Paperless trials).</p>	<ul style="list-style-type: none"> • L&CS 	12/31/23		This is an ongoing, annual activity. The target end date has been amended to 12/31/23.
		 <p>Work in partnership and collaboration with our internal and external enforcement agencies to reduce physical records (Disclosure requests available electronically).</p>	<ul style="list-style-type: none"> • L&CS 	12/31/23		This is an ongoing, annual activity. The target end date has been amended to 12/31/23.
		 <p>Develop foundational requirements for converting to digital application tracking from manual processes.</p>	<ul style="list-style-type: none"> • DCS 	3/31/20	Business readiness and process mapping completed by consulting firm. Multi-year Budget business case prepared and approved by Council.	
		 <p>Complete foundational requirements for converting to digital application tracking from manual processes.</p>	<ul style="list-style-type: none"> • DCS 	12/31/20		Delivery of this action will be impacted by the COVID-19 emergency. Action target end date to be changed to 6/30/21.

Expected Results	Strategies	Actions	Action Service Area	Action Target End Date	Action Accomplishments	Action Variance
		 Implement preferred software solution for digital application tracking.	<ul style="list-style-type: none"> • DCS 	6/30/23		

TO:	CHAIR AND MEMBERS STRATEGIC PRIORITIES AND POLICY COMMITTEE MEETING ON JUNE 23, 2020
FROM:	ANNA LISA BARBON MANAGING DIRECTOR, CORPORATE SERVICES AND CITY TREASURER, CHIEF FINANCIAL OFFICER
SUBJECT:	COVID-19 FINANCIAL IMPACTS – UPDATE

RECOMMENDATIONS

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

- a) The overview of projected financial impacts of COVID-19 on the Corporation of the City of London and the measures taken to date to address these pressures **BE RECEIVED** for information;
- b) The following actions **BE ENDORSED** to further mitigate the financial pressures caused by COVID-19:
 - i. The additional operating service adjustments identified in this report be approved, noting the anticipated service impacts associated with these actions;
 - ii. The deferral of capital projects totalling \$3,539,000 identified in this report be approved, noting the anticipated service impacts associated with these deferrals;
 - iii. Civic Administration be authorized to take the necessary actions to adjust the 2020 capital budgets and associated funding sources referenced in part (ii);
 - iv. The deferral of 2020 additional investments approved during the 2020-2023 Multi-Year Budget totalling \$1,345,000 identified in this report be approved, noting the anticipated service impacts associated with these deferrals;
- c) The measures being taken by the City’s Agencies, Boards and Commissions and other funded organizations to mitigate their financial challenges **BE RECEIVED** for information;
- d) A one-year deferral of the annual loan repayment for RBC Place **BE APPROVED**;
- e) The extension of the waiver of late payment charges for unpaid water & wastewater billings through July 2020 **BE ENDORSED**, it being noted that this is consistent with London Hydro’s approach for electricity late payment charges;
- f) Civic Administration **BE AUTHORIZED** to take the actions necessary to waive the applicable fees associated with permits and encroachments to assist London businesses with reopening items such as temporary restaurant patios, curbside pick-ups, vending stands and other applicable business practices; and
- g) The proposed approach for the 2021 Annual Budget Update outlined in this report **BE ENDORSED**.

LINK TO THE 2019-2023 STRATEGIC PLAN

Council’s 2019-2023 Strategic Plan for the City of London identifies “Leading in Public Service” as a strategic areas of focus. One of the objectives under this strategic area of focus is to maintain London’s finances in a well-planned manner to balance equity and affordability over the long term. This report summarizes the estimated financial impact of COVID-19 to the City, and outlines the measures that are being taken, as well as further proposed measures, to mitigate these financial challenges.

PREVIOUS REPORTS PERTINENT TO THIS MATTER

COVID-19 Financial Impacts and Additional Options for Community Relief, Strategic Priorities and Policy Committee, April 28, 2020: <https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=72691>

Property Tax Deferral Options, Corporate Services Committee, April 14, 2020: <https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=72459>

BACKGROUND

The novel coronavirus (COVID-19) continues to cause unprecedented health, social and economic challenges locally, nationally and globally. While efforts to “flatten the curve” to prevent the spread of the virus appear to be having success locally, the financial consequences to the City of London continue to be experienced, and are likely to continue to for the foreseeable future.

On April 28, 2020, the Strategic Priorities and Policy Committee (SPPC) received a report entitled *COVID-19 Financial Impacts and Additional Options for Community Relief*, which included preliminary estimates of the financial impact of COVID-19 to the City as well as a number of measures intended to provide relief to Londoners and businesses. At the time of writing that report, the projected total financial impact of the pandemic was estimated to be in the range of \$22 million to \$33 million.

The purpose of this report is to:

- Provide an update on the projected financial impacts of COVID-19 including the measures that have been taken since the previous report to mitigate the financial pressures;
- Outline other recommended measures to address the financial challenges the City is experiencing;
- Provide an update on the actions taken by the City's ABC's and other funded organizations to address the impacts of COVID-19 on their organizations;
- Obtain Council's approval for a one-year deferral of RBC Place's annual loan repayment to provide cash flow assistance to that organization
- Obtain Council's endorsement for an extension to the waiver of late payment charges for unpaid water & wastewater billings;
- Obtain Council's approval to waive the fees associated with permits and encroachments to assist London businesses with temporary restaurant patios, etc.; and
- Provide a summary of the proposed approach for the 2021 Annual Budget Update for Council's endorsement.

UPDATED FINANCIAL IMPACTS OF COVID-19

Measures Implemented Since Last Update:

Since reporting to SPPC on April 28th, Civic Administration has taken a number of steps to minimize the financial impacts of COVID-19 on the Corporation. These actions were guided based on the following principles:

- Deliver essential and vital services, and adjust those services in response to the reopening of Ontario;
- Prioritize health and safety of the community and staff;
- Balance service levels with fiscal pressures;
- Prioritize service delivery supporting economic recovery and for those most vulnerable;
- Take temporary and one-time actions to address pressures to minimize long term impacts;
- Minimize impact on strategic priorities

Based on these principles, the actions taken to date include:

- Due to a reduction in work volumes, significantly reduced the number of temporary and casual employees to be hired for the summer season and placed approximately 200 full-time staff on Declared Emergency Leave (DEL) pursuant to the provisions of the *Employment Standards Act*,

- Implemented a temporary hiring freeze for all vacant positions, with only a few limited exceptions for critical positions required for business continuity;
- Continue to limit discretionary spending, defined as any costs which are not essential and can be deferred with limited consequences;
- As reported through the 2019 Year End Operating Budget Monitoring report and approved by Council on May 19th, the 2019 operating budget surplus of \$3.2 million was contributed to the Operating Budget Contingency Reserve (OBCR) to offset the impacts of the pandemic;
- As reported through the 2019 Year End Capital Budget Monitoring report and approved by Council on May 19th, preliminary source of financing adjustments totalling approximately \$400,000 were identified that will be utilized to mitigate 2020 operating budget pressures.

The financial impacts of the above noted measures are reflected in Table 2 below.

Updated Estimated Financial Impacts:

Civic Administration has undertaken a comprehensive analysis to review and update the estimated financial impacts resulting from COVID-19. Summarized in Appendix A are Tables A to D that outline the projected financial impacts as of June 12th on the property tax supported (civic service areas) budget, water and wastewater & treatment budgets, boards & commissions' budgets and other funded organizations, as well as other projected financial impacts. A detailed breakdown of the estimated financial impacts is included in Appendix B. As a reminder, the *Municipal Act, 2001* requires that any municipal deficit must be funded at year-end or recovered in the subsequent year's budget. As such, significant deficits could impact future service levels. For context, without the measures outlined later in this report, a financial impact of \$14.3 million to \$19.2 million (as outlined in Table 1 below) could result in an additional one-time tax levy increase of 2.2% to 3.0% if not otherwise funded.

The following table below aggregates all projected financial impacts separately by category that are reflected in Appendix A:

Table 1 – Summary of Projected Financial Impacts:

Category	Impact through June (\$M)	Impact through August (\$M)
Property Tax Supported Civic Service Areas Budgets	\$3.2	\$2.9
Boards & Commissions Budgets	\$9.2	\$13.2
Other Projected Financial Impacts	\$1.9	\$3.1
Subtotal – Excluding Water & Wastewater	\$14.3	\$19.2
Water and Wastewater Budgets	\$2.6	\$2.6
TOTAL:	\$16.9	\$21.8

As noted above, a number of measures have been implemented since the April 28th update to SPPC to mitigate the financial impact of the pandemic. These are summarized in Table 2 below:

Table 2 – Financial Impact of Measures Implemented to Date:

Category	Impact through June (\$M)	Impact through August (\$M)	Notes
Estimated Impacts (excluding Water & Wastewater) from Table 1	\$14.3	\$19.2	Includes estimated savings from delayed/reduced hiring of casual staff, implementation of Declared Emergency Leave, and hiring freeze totalling \$6.5M - \$12.7M.
Cost of Immediate Relief Measures		\$0.4	Refer to April 28 th SPPC report
Preliminary Source of Financing Adjustments		(\$0.4)	2019 Year-End Capital Monitoring Report – May 11 th Corporate Services Committee
2019 Operating Surplus Contributed to OBCR		(\$3.2)	2019 Year-End Operating Monitoring Report – May 11 th Corporate Services Committee
Net Total Estimated Impact:	\$11.1	\$16.0	

Cash Flow Impacts:

Civic Administration continues to actively monitoring the Corporation's cash flow on a daily basis and review various scenarios to assess the impact on cash reserves. Based on the results of this analysis, it is anticipated that the City will have sufficient cash resources necessary to service its obligations. As approved by Council on June 2nd, the City was successful in completing its issuance of \$36 million of debentures at favourable rates. This transaction settled on June 5th and provides a valuable cash infusion to continue to sustain the Corporation's liquidity. Additionally, on June 1st, the Federal government announced that it would be flowing Federal Gas Tax funding to municipalities in one instalment in June, rather than the typical two instalments per year. London's 2020-21 allocation is approximately \$23.3 million. This will also provide a meaningful benefit to the City's cash flow forecasts.

It should be reiterated, as originally noted in the April 28th report to SPPC, that any further relief/recovery measures undertaken may require the City to utilize its reserves and reserve funds in order to maintain sufficient liquidity.

FURTHER MEASURES TO ADDRESS PRESSURES – CIVIC SERVICE AREAS
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Adjustments to City Operations and Service Levels:

During the course of the COVID-19 pandemic, the City has made a number of adjustments to its operations to comply with Provincial orders and social distancing requirements. It is recommended that these adjustments will remain in place for the foreseeable future. Additionally, a number of further adjustments to operations are anticipated in the upcoming months as recovery from the pandemic continues. The financial impact of the following proposed service level adjustments are already captured and accounted for in the estimates of the projected financial impacts for 2020 outlined in the previous section. Any incremental changes in service levels will impact the projected financial costs. The additional proposed changes to service levels are outlined in Table 3 below.

Table 3 – Additional Proposed Service Adjustments:

Ref	Service Area	Proposed Additional Service Adjustments
BY-LAW ENFORCEMENT AND PROTECTIVE SERVICES		
1	Animal Services	"Catty Shack" to remain closed through summer.
2	By-law Enforcement	Additional support of Core Area Action Plan and Coordinated Informed Response slow to ramp up due to hiring freeze.
PARKS		
3	Parks Operations	Park and roadside grass cutting – bulk cutting only, no trimming. Reduced locations for annual flower planting. Modified maintenance of median planters.
4	Parks Planning & Design	Many projects will be interrupted and/or deferred.
RECREATION & CULTURE		
5	Arenas	All arenas will remain closed until September.
6	Aquatics	Sites will be reopened in July with modified programming and locations. Oakridge and Carling Heights will not reopen because they are being utilized as assessment centres.
7	Centennial Hall	Re-opening and scheduling of events will be contingent on provincial direction regarding gatherings.
8	Community Centres	All community centres will be closed for all activities until September except for summer day camps and current tenants who offer programs in line with the provincial guidelines. Civic Gardens will remain closed until September.
9	Community Development & Funding	The annual Neighbourhood Decision Making program will not occur in 2020.
10	Golf	Fanshawe and Thames Valley will continue to operate with limited food and beverage service. No tournaments will be planned. (45 + 27 holes) River Road Golf will remain closed for the season. (18 holes)
11	Special Events	Likely to be limited special events to support in summer 2020.
12	Sports Services	Likely to be limited sporting events to support in summer 2020.

Ref	Service Area	Proposed Additional Service Adjustments
		It is anticipated that a reduced baseball, cricket and soccer season may occur in July and August. Sports fields are being cut to protect the investment in turf quality but not to a “game” standard.
13	Storybook Gardens	Operations to be restricted to limited summer camps in July and August.
14	Tourism London	Tourism will be a key component of economic recovery for London and region. Virtual and in person services will provide the catalyst as provincial stages are unveiled.
SOCIAL SERVICES		
15	Children’s Services	See “Other Factors with Possible Future Financial Implications” section for details.
16	Dearness Home	Non-essential visitors, programming, and the Adult Day Program to remain modified or reduced through the end of 2020 or until such time as health guidance allows for reinstatement.
17	Immigration Services	Modified and reduced support for the Newcomer Strategy and London & Middlesex Local Immigration Partnership programming, as well as some programs and events are delayed or cancelled for 2020.
18	Ontario Works and Housing Services	Ontario Works and Housing Services will continue to provide minimal services with plans to scale up in the Fall depending on direction from the Province.
TRANSPORTATION		
19	Transportation & Roadways	New sign programs are on hold but signs needed for safety will continue. Walkway cleaning is suspended. All-way stop counts, traffic signal and pedestrian accommodation counts, and traffic calming studies are suspended unless deemed an imminent safety risk by staff. Sign replacements and other traffic management operations will have increased response times. Road maintenance (manhole and catch basin resetting) will have increased response times, unless deemed necessary for safety reasons. Sidewalk, curb and gutter repairs will be emergency only.

Extension of Temporary Hiring Freeze:

As noted above, Civic Administration has implemented a temporary hiring freeze affecting all vacant positions corporately, with limited exceptions for critical positions required to maintain business continuity. In order to offset the Corporation’s financial challenges, it is being recommended that this hiring freeze be extended through August 2020.

The service impacts associated with this hiring freeze should not be overlooked as they will affect many services across the organization. These impacts include:

- Potentially slower response times in providing service to internal and external customers;
- Increased pressure on employees;
- Increased vacation liabilities as remaining staff do not have the capacity to take as much of their allotted vacation time as they normally would.

Review of 2020 Capital Projects:

Civic Administration has undertaken a thorough review of planned 2020 capital projects to assess whether there are any projects that will be deferred, being mindful of the important recovery role that construction projects can play. The focus of this review was primarily on capital projects that were entirely funded by capital levy (pay-as-you-go financing), tax supported reserve fund contributions or Federal Gas Tax. By deferring these projects, the associated capital levy or reserve fund contribution is no longer required, thereby providing relief to the City’s operating budget pressures. Similarly, deferral of Federal Gas Tax funded projects allow funding to be adjusted such that similar savings can be achieved in the operating budget. A limited number of projects were identified with minimal service impacts, which are outlined in Table 4 below.

Table 4 – 2020 Capital Projects Recommended for Deferral:

Ref	Capital Project	Budget	Amount to be Deferred	Impact of Deferral
1	UF2047 URBAN FOREST STRATEGY	\$1,200,000	\$700,000	Reduced tree planting is expected to occur due to COVID-19, along with increased recoveries from new subdivision plantings and cancellation of Tree Me events.
2	PK102320 MAINTAIN DISTRICT PARKS: Thames Park Jesse Davidson Foxfield	\$250,000 \$50,000 \$250,000	\$250,000 \$50,000 \$250,000	Delay in improvements to amenities in these locations.
3	TS620020 OPERATION FACILITIES: Facility Condition Studies	\$20,000	\$20,000	Work could be deferred with minimal service impacts.
4	PK206320 MAINTAIN OPEN SPACE: Hyde Park Operational Open Space Requirements	\$260,000 \$250,000	\$260,000 \$250,000	Delay in improvements to amenities in these locations.
5	UF2044 MANAGEMENT OF EMERALD ASH BORER (EAB)	\$400,000	\$200,000	Funds provide for the continued removal of EAB deadstock in parks and replacement with new trees at a 3:1 ratio. Removals will continue for safety reasons, but replacement trees will not be planted in 2020.
6	PK217320 MAINTAIN SPORTSPARK: Maintain Sport Park Amenities	\$150,000	\$150,000	Delay in improvements to amenities in these locations.
7	GG1589 FACIL MTCE-SECURITY	\$250,000	\$75,000	Delayed security enhancements to City facilities.
8	UF112920 DOWNTOWN STREET TREE PLANTING	\$225,000	\$225,000	Funds were to provide for enhanced tree planting associated with Downtown construction projects. Program will fall behind by a year and only those plantings that can be supported within existing project budgets will proceed.
9	CS618620 CENTENNIAL HALL UPGRADES Repl. Electric Components New Condition Studies	\$40,000 \$20,000	\$40,000 \$20,000	Work could be deferred with minimal service impacts.
10	PD1218 LONDON'S DOWNTOWN PLAN – SMALL PROJECTS	\$100,000	\$100,000	Miscellaneous downtown small scale projects would not occur in 2020 & would resume in 2021.
11	SH2755 ONTARIO WORKS CAPITAL	\$90,000	\$85,000	Reduced spending on lifecycle renewal across Ontario Works offices.
12	TS1025 SURVEY EQUIPMENT REPLACEMENT	\$200,000	\$60,000	2020 equipment has already been purchased and no additional funds are urgently required this year.
13	RC274920 PARK FACILITIES MJR UPGRADES McKillop Field House	\$300,000	\$300,000	Delay in improvements to amenities in these locations.

Ref	Capital Project	Budget	Amount to be Deferred	Impact of Deferral
14	GG154820 NORMAL SCHOOL MAINTENANCE	\$50,000	\$50,000	Work could be deferred with minimal service impacts.
15	UF275420 WOODLAND MANAGEMENT	\$104,000	\$104,000	Do not advance ongoing creation of woodland management plans funded in 2020.
16	UF276820 WOODLAND FEATURES	\$50,000	\$50,000	Progress on woodland features improvements and acquisitions can be discontinued in 2020.
17	EV6020 ACTIVE TRANSPORTATION	\$300,000	\$300,000	Funds intended for capital investment in a bike or e-scooter share program or related active transportation project. COVID-19 makes consultation, construction and operation of such a program change impractical. No spending in 2020 required. Budgeted \$300,000 in future MYB years is still required.
	TOTAL:		\$3,539,000	

2020 Additional Investment Business Cases:

Consistent with the review of planned 2020 capital spending, Civic Administration reviewed 2020 additional investment business cases approved during the 2020-2023 Multi-Year Budget, with a focus on the additional investments that are unlikely to proceed as a result of the pandemic. The results of this review and the corresponding service impacts are noted below in Table 5 for Council's consideration. Deferring this additional investment spending will provide further relief for our operating budget pressures.

Table 5 – 2020 Additional Investments Recommended for Deferral:

Ref	Additional Investment Business Case	Budget	Amount to be Deferred	Impact of Deferral
1	60% Waste Diversion Action Plan	\$700,000	\$275,000	Adjust timeframe for project from 3 year to 4 years to reflect delays in hiring staff, reduced capacity with existing staff and potential vendors (e.g., manufacturing sector), etc.
2	City of London Infrastructure Gap – Part B	\$750,000	\$750,000	The City of London has a 10 year projected infrastructure gap of \$568 million. Deferring this funding would result in the inability to reduce the infrastructure gap by approximately 0.4% as was planned with this funding.
3	Climate Emergency Declaration - Implement Green City Strategy Initiatives	\$90,000	\$90,000	Due to the pandemic, spending on implementing the Transportation Management Association (\$30,000) and the proposed Bike Share Program (\$60,000) will not occur in 2020 as feasibility study work on both projects is delayed.
4	Community Improvement Plan - Building Projects	\$30,000	\$30,000	Deferral of this funding will result in the inability to contribute to small-scale projects in CIP areas in 2020, noting that the ability to implement these types of projects may be affected by the COVID-19 pandemic.
5	Street Light Local Improvement	\$200,000	\$200,000	New shared-cost local improvement program with residents would commence in 2021 instead of 2020.
	TOTAL:		\$1,345,000	

NOTE: A review of the initiatives approved as part of the Core Area Action Plan Additional Investment Business Case is currently ongoing, with a separate report on this matter anticipated in July.

2020 Assessment Growth Funding Allocations:

As noted in the accompanying report on the June 23rd SPPC agenda (“2020 Assessment Growth Funding Allocation”), available assessment growth funding for 2020 totals approximately \$13.2 million, including carry-over from prior years. Of this amount, Civic Administration has allocated approximately \$6.9 million, representing about half of the available assessment growth funding. Included in these allocations, Civic Administration is allocating \$1.095 million of the assessment growth funding to the London Transit Commission (LTC) to be utilized to address LTC’s revenue shortfall due to rear door boarding and the inability to collect fare revenues due to social distancing requirements. As a result of the significant disruption caused by the pandemic, LTC has decided to postpone their planned service hours expansion to 2021. Further information can be found in the following report to the London Transit Commission: <http://www.londontransit.ca/staff-report-8-covid-19-financial-impacts/>. All other approved assessment growth requests have received half of their requested operating funding allocations for 2020, and the full amount of any capital funding requested.

Civic Administration is not recommending allocating the remaining assessment growth funding at this time pending further announcements regarding potential federal and/or provincial support to municipalities. In the event that London does not receive any support from other levels of government, all or a portion of the remainder of the available assessment growth funding may not be allocated and will instead be utilized to mitigate our significant 2020 budget pressures on a one time basis. However, it is critical to note that should this occur, there will be numerous adverse consequences on the ability of the Corporation to expand services to meet the growing demands of the community. These consequences include:

- Generally speaking, one of the City’s core financial principles – that growth should pay for growth – would not be able to be upheld.
- Full funding requests will not be fulfilled, noting that this will have a significant impact on the Corporation’s ability to “keep up” with the growing demand for services across the organization. For services that are required to be delivered regardless of the amount of assessment growth funding received, they will be required to identify other savings within their budgets to offset these pressures.
- Many of the “core services” that residents rely on daily would be affected such as:
 - All homes in London are eligible for garbage and recycling services. These costs cannot be avoided or reduced. Recycling and composting are mandatory services as per regulations from the Provincial government;
 - Reduced funding to support maintenance of new roadways, traffic signals and street lights across the City, potentially reducing the level of service across the system;
 - Resources to support growing service demands in parks operations and roadside maintenance would not be added, potentially reducing further the level of service across the system;
 - Increased liability risk associated with reduced maintenance of trees located in boulevards, parks, woodlands and forests, including newly assumed boundary trees.
 - Inability to start setting aside funds to pay for the eventual operating costs of new Fire Station 15 and a new aerial company, creating additional cost pressures in future years;
 - Additional police positions would not be able to be hired to support continued growing demand for policing services that is largely unaffected by the pandemic;
 - Reduced capital reinvestment for new assets added to the City’s inventory due to growth, including roadways, streetlights and sidewalks from new developments. This would result in the funding not being set aside for reinvestment in the ultimate rehabilitation/replacement of these new assets added to the City’s inventory, adding to the City’s infrastructure gap;
 - Reduced level of contribution to the Public Housing Major Upgrades Reserve Fund, which is used to fund lifecycle maintenance needs at London-Middlesex Community Housing (LMCH) properties. While the Reserve Fund is able to manage the deferral of this contribution on a one-time basis, LMCH’s infrastructure needs are growing and it is imperative that funding be set aside to address those needs.

- Other important community support and corporate services would also be affected, including:
 - Not allocating funding for additional homeless prevention allowances would result in increased pressures on the shelter system, in an already challenging period of time.
 - Over the last few years there has been a significant increase in number of incidents, the severity of the incidents and requests for services from Corporate Security across all of our facilities. Not proceeding with the assessment growth business case in 2020 has a service impact in terms of continued reduction in response time but also, and more concerning, continued increase in risk for both the public and staff because of our inability to respond effectively to the increasing number and severity of incidents.
 - A reduced ability to preserve current Facilities maintenance service levels for the administrative space footprint which has grown over the last few years and the Fire Services facilities portfolio which will be growing over the next few years. Contracted services can be used to bridge the gap on a temporary basis, however this will add an additional pressure on existing budgets that will need to be offset by the deferral of other costs.
 - Inability to service growth needs at the City's operations centres as quickly as planned;
 - With the increased information security threats and technology challenges that have accompanied the COVID-19 pandemic (including supporting remote work), it has never been more important to ensure the safety and stability of the Corporation's information systems.
 - Additional consulting fees (up to \$1M by the end of 2021) will be incurred to manage the property acquisition work that would otherwise be performed by the additional staff in Realty Services requested through the assessment growth case. This work is related to property acquisition to support high priority projects within the City, most notably the City's Rapid Transit initiative. This funding would need to be identified within existing budgets through the deferral of other planned spending.
 - Pressures on the City's Finance team continue to build based on volume of work required to support the various service areas throughout the City. This introduces the risk of not meeting payment deadlines, slower processing of claims for federal/provincial funding, degradation of response times to service area requests, reduced ability to implement much needed financial system enhancements including improved payment options across the corporation and potential staff overtime costs.

Further decisions concerning further 2020 assessment growth allocations may be made by September, in conjunction with the 2020 Mid-Year Operating Budget Monitoring Report, subject to greater clarity concerning federal or provincial funding support.

Further Measures if Necessary:

In the event that further support is not received from the federal and/or provincial governments and the financial impacts of the pandemic exceed the savings from the measures outlined above, Civic Administration would utilize the OBCR as a funding source for any year-end operating budget deficit, consistent with the approved Surplus/Deficit Policy. It should be noted that utilizing the OBCR could reduce flexibility to fund future initiatives, including potential recovery measures.

MEASURES BEING TAKEN TO ADDRESS PRESSURES – BOARDS & COMMISSIONS AND OTHER FUNDED ORGANIZATIONS

While the City has been actively taking steps, as outlined above, to mitigate the financial pressures caused by the pandemic, it is equally important that the City's ABC's and other funded organizations take measures to mitigate the pressures they are experiencing. To the extent that the ABC's and other funded organizations are able to minimize their deficits by controlling expenses and exploring other opportunities for funding support, this will reduce the need for the City to provide support to sustain these organizations' operations.

Civic Administration connected with the ABC's and other funded organizations to obtain an understanding of the initiatives that each organization is taking to mitigate their respective financial challenges. These responses are included below (alphabetical order):

Covent Garden Market:

“Covent Garden Market has worked diligently to control and reduce its operating expenses during the time of no rent or minimal rent collected. We have postponed capital approved projects such as a \$50,000 job for the repainting of our parking garage, scheduled this summer. We have reduced our operating hours 3 hours per day and have closed on Sundays. We have reduced our clearing costs and expenses along with parking attendant hours.

As you will see by the numbers, our revenue stream is and has been drastically reduced. Our cash flow has been depleted and we have been forced to dip into our reserves which are designed to cover major capital expenses. Our hope is to not need to do this for long, as this will seriously erode our ability to finance capital expenses in the future.”

Eldon House:

“Eldon House closed its doors to the public on March 15, 2020 due to the COVID-19 crisis, and since that time has operated with a significantly reduced staffing levels. External funding and wage subsidy opportunities have been sought to offset costs and revenue losses during the pandemic. The organization has minimized non-essential spending and has utilized cost saving measures with regard to the facility and maintenance expenses of the site, while ensuring that the security and upkeep of the museum and its grounds are well sustained throughout the closure.”

Housing Development Corporation (HDC):

“HDC is a small organizational unit and is continuing to off-set annual operating costs from available provincial administration funds and chargebacks to specific budgets.”

Kettle Creek Conservation Authority (KCCA):

“KCCA has taken several steps to limit the financial impact of COVID-19 on the Authority by not filling an open contract position, deferring some capital works and limiting purchasing to essential requirements related to security of property and health and safety. Full-time staff were re-deployed to tree planting and field operations to off-set revenue losses from revenue generating areas (campgrounds) that were not able to open due to government restrictions. Financial services continues to improve upon electronic processes reducing some costs in this program area. All program areas are adjusting expenses to expected revenue by limiting services to essential and minimum requirements. This will help to mitigate significant revenue loss in the campgrounds if camping is restricted for the entire season. Projected staffing levels of 12 FT has been reduced to 11 by attrition. Current seasonal staff levels have been reduced from the budgeted 22 positions to 11. KCCA has applied for the 10% Temporary Wage Subsidy but does not qualify for the Canada Emergency Wage Subsidy as it is deemed a public institution under the Income Tax Act.”

London Middlesex Community Housing (LMCH):

“The business continuity planning group created a comprehensive assessment of what materials, supplies and adaptations to offices were required – overall, these items were non-material in cost – and we continue to assess operational needs and current supply inventory in relation to COVID-19.

Part of minimizing financial impacts of COVID-19 is a focus on incoming tenants revenue and arrears management;

- LMCH is working on a business and workplace recovery plan that includes how to reopen and make sure that the Corporation is able to follow provincial and local health directives to ensure both staff and tenant safety and provide a platform for tenants to pay rent or any other outstanding balances by cash, debit, cheque and money order;
- Currently, LMCH is working with its landlord to install an exterior mail slot to receive payments by cheque or money order from tenants, even after office hours;
- Tenant Services has focused on reaching out to tenants in arrears to understand financial needs, accept payments, and more importantly transition those in arrears onto repayment

plans, not to mention transition as many tenants as possibly to online payments (adding LMCH as 'Payee' or pre-authorized debit).”

London Police Service:

“The London Police Service has taken a number of steps to mitigate the financial impacts of COVID-19. These include deferring plans to lease a secondary location, restricting overtime, delaying hiring for non-essential positions and cancellation of non-essential training. Further, a detailed examination of operating and capital budgets has identified savings (e.g. fuel) and items that can be abandoned for 2020 or deferred. As with other service areas, we are experiencing both savings (e.g. travel) and expenses (e.g. personal protective equipment) as a result of COVID-19.”

London Public Library:

“In an effort to mitigate the financial consequences of COVID-19, the London Public Library has further increased potential utility cost savings by turning down/off energy consumption equipment (such as thermostats, appliances, computers, etc.) and eliminated any marketing/print material for April to August. In addition, the London Public Library temporarily laid off all non-permanent staff as of April 5, 2020 (approximately 103 employees) and placed an additional 14 non-permanent and permanent employees on Declared Emergency Leave as of May 31, 2020.”

London Transit Commission (LTC):

“Since the declaration of the pandemic in mid-March, LTC has reduced service levels twice in response to lower than normal ridership. Currently the service being provided is approximately 70% of what would normally be in place. These reductions have been balanced with the need to ensure that essential workers that rely on public transit to get to/from work were able to do so throughout the pandemic period. In response to public health recommendations, the LTC, and all other transit systems in the country, moved to rear-door boarding in late March in effort to ensure physical distancing between bus operators and riders. This move resulted in the inability to collect fares, which makes up the majority of the operating budget shortfalls to date. The transit industry is working collectively and with the Province in effort to identify the steps required in order to return to front door boarding and fare collection as soon as possible, noting this step must be taken in a manner that continues to provide a safe environment for both bus operators and passengers.”

Lower Thames Valley Conservation Authority (LTVCA):

“In our Conservation Areas, we have not hired seasonal staff related to camping and area maintenance, cancelled contracted services where possible, cancelled capital improvements and reduced training costs. In Community Relations and Education, we have not filled an educator contract, reduced additional contracted services and reduced staff training. Additionally teaching staff have been reassigned to work in Conservation Areas and Monitoring to address not hiring staff in these areas.

In administration, we have cancelled contracted services and reduced staff training and expenses. Water Management Services is continuing a full program with reduced costs in travel, training and expenses. Conservation Services (Stewardship) continues to implement their full program with tree planting scheduled to be completed next week, and restoration projects moving forward. Cost reductions in this department are in training and travel.”

Middlesex-London Health Unit (MLHU):

“In response to the COVID-19 pandemic, the Middlesex-London Health Unit Health has initiated a comprehensive incident management (IMS) response and has redeployed a majority of staff to support COVID-19 related assignments. In addition, MLHU has continued to provide prioritized essential services to the community. These efforts have resulted in incremental spending pressures, rather than opportunities to cut costs. On March 25, 2020, the government announced an increased investment for the public health sector for COVID-19 extraordinary costs incurred in monitoring, containing, and detecting COVID-19 however further information on next steps, including eligible costs is pending.

MLHU has implemented a 7 day a week call centre, case management, and contact tracing throughout the London and Middlesex community, and supported the COVID-19 Assessment

Centres for which the City is a key partner. MLHU has supplemented the support for COVID-19 with volunteer medical students. Significant efforts to redeploy staff, hire additional staff and support increased shift hours have driven up our salary costs due primarily to overtime to accommodate longer working hours. Other notable financial pressures include technical upgrades (to support the development of the call centre, contact and case management, and remote work), costs for additional Personal Protective Equipment (PPE), and enhanced cleaning costs for our premises.

We estimate that salary and wages paid to support these activities between January 27 and May 31 amounted to \$5,600,000. Please note that this cost estimate does not include the cost of additional financial pressures outlined above.”

Middlesex-London Paramedic Service:

“As you are aware, the Province of Ontario declared a state of emergency on March 17, 2020 due to the COVID-19 pandemic. With this in mind, Middlesex-London Paramedic Service has been focused on managing the delivery of land ambulance service to the County of Middlesex and City of London during this health emergency.

Middlesex-London Paramedic Service remains committed to operational efficiency and diligently works to minimize the financial impacts of COVID-19. This includes an ongoing review of paramedic staffing levels, medical supplies and equipment usage, paramedic training and vehicle operations. Additionally, Middlesex-London Paramedic Service closely monitors call volumes and off-load delays in order to best utilize paramedic resources.

On April 17, 2020 the Ministry of Health – Emergency Health Program Management and Delivery Branch issued a Request for Information seeking input from paramedic services on any extraordinary costs incurred above and beyond regular operating costs, related to COVID-19. Middlesex-London Paramedic Service submitted a detailed summary of COVID-19 related operating costs in attempts to secure additional funding from the Province to assist with COVID-19 operational costs. The province announced an additional \$77 million in COVID funding for 2020 for paramedic services. It is unknown how much funding Middlesex-London Paramedic Service will receive.

As the COVID-19 pandemic continues to evolve, Middlesex-London Paramedic Service is committed to deliver safe, clinically sound and compassionate care to the community. MLPS also provided a COVID-19 Update to County Council on May 12, 2020.

Here is the link to the report:

https://egenda.middlesex.ca/files/agendas/260/4342_8_b_CC_May_12_COVID_19_Update.pdf

Museum London:

“The Museum has taken a number of measures to mitigate the financial impact of COVID-19 and being closed to the public. We have realized savings by cancelling our custodial and security services however, in order to meet the federal environmental guidelines for museums, further utility savings cannot be realized. Part-time staff are temporarily laid off effective mid-March. Expenses associated with events, exhibitions, public and education programs have also either been decreased or been eliminated. We have attempted a shift to online sales at the Museum Shop with limited success.

As a registered charity, the Museum has applied for, and received, the Canada Emergency Wage Subsidy (CEWS), allowing the Museum to retain its permanent staff for the time being. Should it be required in the future, the Museum has also been approved for the supplemental unemployment benefit (SUB) plan. The Canada Emergency Business Account (CEBA) loan has been received to assist with cash flow and is not repayable until December 31, 2022. A portion of the loan is forgivable if certain conditions are met.

It should be noted that our projections assume we will be closed until the end of August. If we re-open before then the surplus we are projecting will decrease as many of the expenses we are not incurring right now will return, but many revenues such as facility rentals and shop revenue will not or will be greatly reduced. And despite extensive research regarding eligibility, and receipt of CEWS funds, there is also the possibility that the federal government could decide in the future that the Museum does not qualify for CEWS.”

RBC Place:

“RBC Place London has been closed since March 15, 2020 with all event revenue cancelled through to and including August 2020. Parking revenue also evaporated with little to no demand and cancelled and “on hold” monthly parking requests. Total revenue for March-August 2020 is forecasted down (\$2,774,374) or 84% from budget with offsetting cost saving measures of \$1,655,770. Events are now being cancelled or postponed for the period of September to December 2020. RBC Place London is currently forecasting an annual operational loss of (\$1.3 million) assuming some fall events take place to a devastating loss of (\$1.6 million) assuming all remaining 2020 events are cancelled or postponed.

RBC Place London administration, with Board approval, has responded with the following proactive measures:

Revenue Generation: \$5 special daily parking rate as of June 1st upon re-opening; producing 100 single serving lunches daily for the Food Bank at \$5 per lunch; ongoing conversations with clients for potential “space only” rentals for future needs as permitted by government regulations and ongoing conversations with event clients regarding the hosting of hybrid events once opening is permitted.

Government Assistance: RBC Place London, as a separate organization established under the City of London Act, has not qualified to date for Federal subsidy programs. Individual laid-off associates have qualified for Canada Emergency Response Benefit.

Operational and capital reductions: as of March 15th, 75% of the team was laid off, with a total of 87% of the team on lay-off effective June 8, 2020. 12 remaining salaried associates are covering with two facility team members. Salaried associates accepted a 15% reduction in wage effective June 8th; facility associates on working-sharing program; variable costs eliminated; training, travel, uncommitted advertising and promotional activity on hold; team celebratory events cancelled; unnecessary immediate repairs deferred; equipment turned off, settings adjusted to reduce energy usage; service contracts placed on hold; capital projects and purchases not committed deferred.

Cash Management: overdraft available; managing payables and receivables; 2020 Council approved annual budget of \$648,000 directed to operational costs and not being transferred to capital reserve; seeking City of London loan deferral approval of \$222,204 due in August for 1st Floor Renovation loan (see further details below); operational surplus established by Board after SARS (\$500,000) utilized; special projects reserve also utilized to cover operational costs. May require cash advance from the City late in 2020. Capital needs in 2021 will increase due to redirection of funds in 2020.”

Tourism London:

“In an effort to mitigate the financial consequences of COVID-19, Tourism London placed 6 permanent and non-permanent employees on Declared Emergency Leave as of May 11, 2020, and will not be hiring 3 seasonal employees in 2020. In addition, Tourism London will realize savings from not hiring 2 permanent positions.”

Upper Thames River Conservation Authority (UTRCA):

“We evaluated the impact on operations from early April and by mid-month had determined that our parks failing to open on schedule would lead to a significant loss of revenue to the Authority. At the same time, in-person environmental education programs ceased and tree-planting programs were in jeopardy due to the inability for root stock to be provided by nurseries and the social distancing measures staff would need to take. Early estimates were for revenue losses for 2020 were up to \$3.2M of our \$16M operating budget.

From March and into April, quite quickly, increased expenses were noted for phone and internet services but cost-cutting measures to line items were made and continue, namely:

- Property and office maintenance – landscaping and cleaning
- Personnel expenses – training and professional development, uniforms, staff travel reimbursement are now down 28%
- Utilities and fleet fuel costs were revised downwards as hydro rates changed and gasoline prices fell, and this combined with communications and property reductions are now more than 20% lower

- Services are cut over 10%; legal expenses are down

All park capital spending was halted and replacement of most computers for the remainder of the year was halted. New appliances are equally deferred. We sought savings across the organization, not simply in directly affected operations.

Evaluation of staffing needs was always under discussion. We had already deemed vacant positions to remain unfilled and seasonal staff was not hired. We felt certain to benefit from the Canada Emergency Wage Subsidy (CEWS) and verbal approval of eligibility allowed us to submit a claim on the first day of applications. That first claim was paid even though we continued to plan for reduced hours across the organization. The primary difficulties in that effort are that many of our services had not seen a reduction in activity levels, in particular planning and regulations, many of our services are essential and regulated, and existing planned revenues are dependent on capacity to deliver. The second CEWS claim was filed the day before we learned that we were deemed not eligible for that subsidy. This happened at the same time the province announced parks could plan for opening. It seemed probable then that reductions in staffing would be required just as we needed to begin to open the parks.

We made a second complete round of estimates with this new knowledge. The result was cutting of even more line item expenses but we saw some contract revenues up. Activity continued where we originally felt it might not. The result of that review is estimated mitigation of all but \$200,000 of anticipated operating losses in addition to savings in most capital spending. 8 staff positions in addition to most seasonal staff are affected through these new efforts. As well, if staff has little work in their regular position, they have been redeployed in other units. We have modified our vacation policy requiring staff to take unused vacation in the current year to reduce additional costs in 2020.”

RBC PLACE – REQUEST FOR LOAN PAYMENT DEFERRAL

On February 26, 2015, Council approved a \$1,965,000 loan to London Convention Centre (now RBC Place) for the reconfiguration of the RBC Place main level. In lieu of including this project as part of the City’s debenture issuance, the funds were borrowed from the City’s Efficiency, Effectiveness & Economy Reserve (EEE) with RBC Place paying back the EEE over 10 years. The interest rate charged is 2.30% over the 10-year term, consistent with the capital markets debt issuance rate in March 2016. The first annual payment was made in August 2017, with regular annual payments having occurred in 2018 and 2019.

In light of the closure of RBC Place and the associated loss of revenue due to the pandemic, RBC Place has indicated that they will not be able to fulfill their obligation for the August 2020 loan payment. RBC Place is requesting deferral of this loan payment for one year, such that the final loan payment will be due in August 2027 instead of August 2026. Please refer to Appendix C for the formal request from RBC Place.

Civic Administration is supportive of RBC Place’s request noting the extenuating circumstances currently being experienced. The EEE is able to accommodate a one-year deferral of this loan arrangement to provide the requested relief to RBC Place.

WATER & WASTEWATER – WAIVER OF LATE PAYMENT CHARGES EXTENSION

At its meeting on March 24, Council resolved:

“[...] b) the Civic Administration BE DIRECTED to take all necessary actions to waive interest and penalties for unpaid water and wastewater billings, for a period of 60 days; [...]”

Civic Administration worked with London Hydro, who administers water and wastewater billings for the City, to implement this direction. On June 3rd, Civic Administration was advised that London Hydro has elected to extend this waiver of late payment charges through the end of July 2020. Given the linkage of water & wastewater billings with electricity charges, it would be extremely challenging to apply different interest & penalties for water & wastewater charges than those applied to electricity charges. Taking into consideration that many in the community

continue to struggle with loss of employment and corresponding financial challenges, Civic Administration believes this action is prudent and recommends that Council endorse this direction.

FEE AMENDMENTS TO SUPPORT ECONOMIC RECOVERY

At the June 16th meeting of Municipal Council, an emergent motion was considered to assist London businesses with prompt reviews and approvals for business reopening items such as temporary restaurant patios, curbside pick-ups, vending stands and other applicable business practices. Pending Council approval of steps to support reopening through delegated authority and amended regulations and processing procedures, Civic Administration is proposing that various user fees typically charged be waived for the remainder of 2020.

The affected fees and estimated associated loss of revenue associated with these fee waivers are:

- Sidewalk Café License Agreement fees – estimated loss of revenues in the range of \$100,000-\$150,000;
- Temporary Extension of Liquor License Approval Letter fees – estimated loss of revenue in the range of \$1,000-\$2,000; and
- Temporary Noise Permit fees – estimated loss of revenue in the range of \$2,000-\$3,000

It should be noted that there is also an anticipated loss of parking revenues, however the magnitude will depend on the number and location of patio extensions and corresponding affected parking spots.

Additional funding was approved through the Core Area Action Plan business case for the “elimination of encroachment fees for patios, signage and awnings in the Core Area” (\$30,000) and “experimentation with temporary free municipal parking” (\$150,000), which may offset these lost revenues.

Civic Administration is requesting authority to take the actions necessary to waive the applicable fees as noted above.

OTHER FACTORS WITH POSSIBLE FUTURE FINANCIAL IMPLICATIONS

A number of other factors – outlined below – may affect the Corporation financially in 2020 and future years, noting that these items have not been included in the financial projections contained within this report.

Provincial Child Care Funding for Licensed Child Care Sector:

Considerable uncertainty is currently being experienced in regards to additional costs and funding sustainability to support the licensed child care sector as a result of the pandemic and associated closures of the sector pursuant to the Declaration of Emergency.

Potential pressures include:

- New costs to provide free emergency child care to support essential frontline healthcare workers and first responders with child care needs;
- Change in Provincial direction regarding the ability to utilize Provincial child care funding to “top up” child care operators for costs in excess of available federal support programs to ensure they are able to quickly operationalize their workforce once restrictions are lifted; and,
- Anticipated new costs associated with the re-opening of licensed child care centres across London and Middlesex County based on provincial guidelines.

Civic Administration is working with the Province and licensed child care operators to collect the necessary data and information and will report back to Council once the extent of the impact is fully understood.

Development Related Revenues:

As of May 31st, Development Charges (DC) revenues for 2020 are tracking in the range of 25% below forecasts. Similarly, building permit revenues and development application fees have been interrupted due to the pandemic and associated shift to minimal operations. However, staff are of the opinion that at this point it is premature to conclude how recent events related to COVID-19 may influence residential and non-residential building activity over the remainder of 2020 and beyond.

No economic analyses related to COVID-19 have been published for the London area (e.g., Conference Board of Canada, Canada Mortgage and Housing Corporation, CBRE) to assist with inferring potential impacts on construction. Industry partners and those participating in the Mayor's Economic Recovery Task Force have communicated that their operations are active, but that it remains too soon to determine what the effects of COVID-19 will be for the development sector for the coming months. It should be noted that Development Services has experienced strong activity with the submission of pre-application consultation requests and applications for re-zonings, site plans and new subdivisions since the transition from minimal operations.

Staff are continuing to closely monitor DC revenues, with a particular focus on residential and commercial permit activity. Historically, over half of residential units and almost two-thirds of non-residential space commences construction in the second half of the year. Should negative changes in market conditions emerge through the latter part of the year that impact the long-term financial health of the DC reserve funds, Council has the ability in early 2021 to defer DC projects to mitigate significant revenue shortages through the annual Growth Management Implementation Strategy (GMIS) Update.

Property Tax Arrears & Defaults:

There continues to be significant uncertainty with respect to the extent of future property tax arrears and ultimate write-offs as a result of the pandemic. Given that many COVID-19 supports offered by the federal and provincial governments continue to remain in place, it may be some time before greater clarity is obtained with respect to the extent of property tax write-offs the City will experience.

On March 24, Council approved the waiver of interest and penalties on unpaid interim 2020 property tax installments due on March 31st, for a period of 60 days. Approximately 53% of this installment was collected prior to the March 31st deadline, with the remaining approximately 47% taking advantage of the 60 day waiver period. This waiver expired as of the end of May, and preliminary analysis indicates that approximately two-thirds of the remaining outstanding amount was collected, meaning that approximately 15% of the total March 31st installment remains outstanding as of the writing of this report.

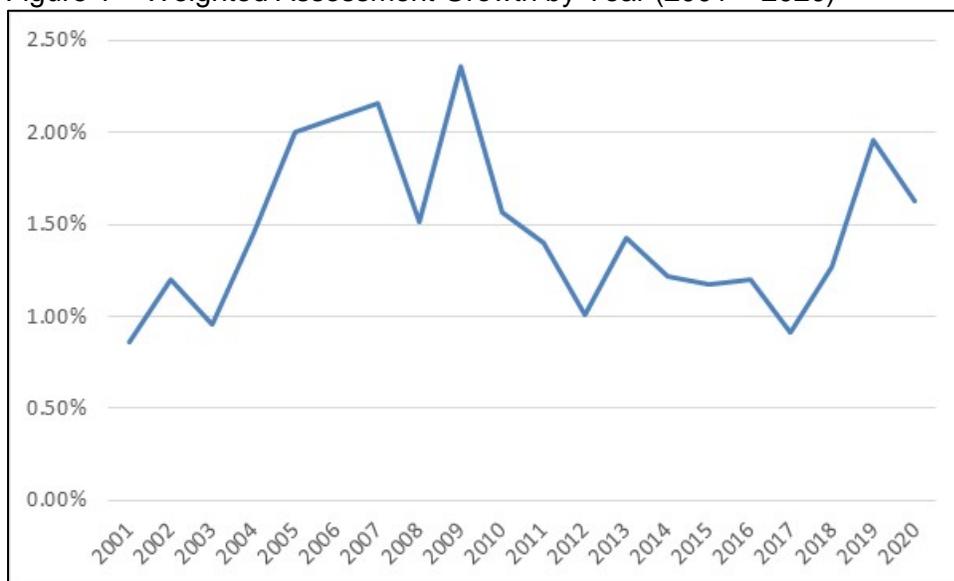
A review of regularly scheduled April and May pre-authorized property tax payments indicates that approximately 90% of the planned payments were collected. This suggests that approximately 10% elected to cancel their enrolment in the PAP program.

As the Council approved waiver of interest and penalties for the March 31st installment has now expired, Civic Administration will continue to monitor inflows of property tax payments over the coming months. The remaining 2020 installments are due August 31st, October 31st and December 15th, although residents are able and certainly encouraged to pay in advance of these deadlines. The upcoming August 31st installment may provide further data to facilitate further analysis of potential long-term trends with respect to property tax arrears.

Future Assessment Growth Revenues:

Related to the comments concerning development-related revenues above, future assessment growth revenues may be impacted depending on the depth and duration of the economic recession resulting from the pandemic. At this time, it is not possible to quantify this impact. It should be noted that any assessment growth impacts tend to be reflected at least 2-3 years after the economic event. It should also be acknowledged that many factors contribute to assessment growth, including adjustments from assessment appeals and property classification changes. However, for illustrative purposes, as shown in Figure 1 below, it is likely that the impacts of the Great Recession of 2008-2009 contributed to the lower level of assessment growth revenues in 2010-2012.

Figure 1 – Weighted Assessment Growth by Year (2001 – 2020)



PROPOSED 2021 BUDGET UPDATE APPROACH

Preliminary budget development activities for the 2021 Annual Budget Update have recently commenced. These activities will continue through the summer months and into the fall. Civic Administration is currently recommending to table the 2021 Budget Update in November, with ultimate Council approval in January.

As part of the guidance issued to service areas to support the 2021 Annual Budget Update process, the following principles have been established:

Operating Budget:

All civic service areas and agencies, boards & commissions (ABC’s) will be required to remain within their 2021 operating budget allocation approved during the 2020-2023 Multi-Year Budget. Only budget amendments resulting in net budget reductions will be included in the 2021 Annual Budget Update for Council’s consideration. If a civic service area or ABC believes they require an increase to their 2021 operating budget, advanced approval from the City Treasurer will be required prior to proceeding with the development of the budget amendment, which must be supported by strong rationale and be unavoidable. Increases to 2022 or 2023 budgets will not be considered in the 2021 Annual Budget Update

Capital Budget:

Increases to the 10 year capital plan with a tax levy impact will not be permitted except with advanced approval from the City Treasurer, which must be supported by strong rationale and be unavoidable. Only the following capital budget amendments will be permitted to go forward for Council’s consideration:

- Budget amendments resulting in reductions to the 10 year capital plan;
- Budget amendments resulting in no net change to the 10 year capital plan (i.e. adjustments to project timing only), subject to the ability of the associated funding sources to accommodate the change.

Budget Reductions:

In contemplating possible reductions to the 2021 Budget, Council should take into consideration a number of the Corporation’s key financial principles, including:

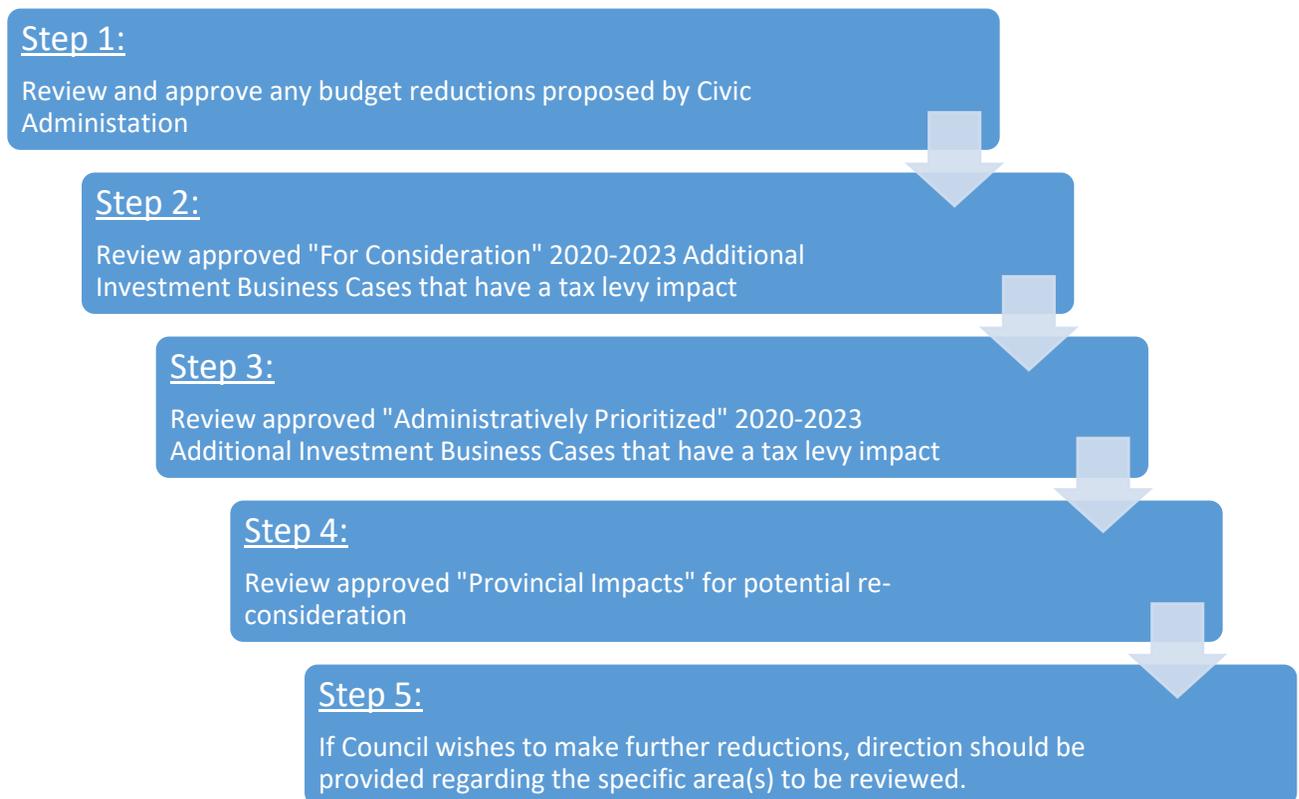
- One-time funding is appropriate to fund one-time costs, but should not be used to implement permanent programs with ongoing costs;
- Alternate sources of revenue should be considered to cover only those expenses that are linked to them, to ensure that this funding is not required to support other expenses in the event that the funding is reduced or eliminated;
- Council should avoid taking on services/programs where there is pressure to “fill in” for

- services/programs that are generally the responsibility of other levels of government;
- When considering new initiatives, consider the total cost of the initiative (both one-time and ongoing operating costs), cash flow requirements and benefits to the community;
- Avoid taking on more/new services without considering long-term exit strategies;
- The City of London should determine its own capital priorities. New infrastructure programs introduced by the federal and provincial governments should be assessed relative to the capital needs and priorities of the City and ability to fund these initiatives;
- Ensure that reserves and reserve funds are kept at an adequate level to ensure the Corporation maintains sufficient liquidity; and
- Debt is appropriate for certain large-scale growth and service improvement capital projects, but should generally be avoided for lifecycle renewal projects.

In assessing potential budget reductions, Council should also be mindful of some of the COVID-19 response and recovery principles noted earlier in this report:

- The need to continue to deliver essential and vital services, and adjust those services in response to the reopening of Ontario;
- Balance service levels with fiscal pressures;
- Prioritize service delivery supporting economic recovery and for those most vulnerable;
- Take temporary and one-time actions to address pressures to minimize long term impacts; and,
- Minimize impact on strategic priorities.

With the above principles in mind, the following graphic illustrates the step-by-step approach Civic Administration recommends in the event that Council wishes to reduce the 2021 Budget. This approach essentially represents the inverse of the approach utilized by Council to review the 2020-2023 Multi-Year Budget:



NEXT STEPS

Civic Administration will continue to monitor the financial implications of COVID-19 over the coming weeks in order to refine our financial projections. The next update will be provided in the 2020 Mid-Year Operating Budget Monitoring in September and will include full-year projections of the Corporation's anticipated year-end position including the measures outlined in this report. It is hoped that additional information will also be available by that time with respect to any federal and/or provincial support for municipalities, which would enable Civic Administration to finalize the remaining 2020 assessment growth allocations.

RECOMMENDED BY:	CONCURRED BY:
ANNA LISA BARBON, CPA, CGA MANAGING DIRECTOR, CORPORATE SERVICES AND CITY TREASURER, CHIEF FINANCIAL OFFICER	LYNNE LIVINGSTONE CITY MANAGER

Appendix A – Category of Financial Impacts

The following Tables A to D outline the projected financial impacts as of June 12th on the property tax supported (civic service areas) budget, water and wastewater & treatment budgets, boards & commissions' budgets, as well as other projected financial impacts.

Table A – Estimated Property Tax Supported Civic Service Areas Budget Impacts:

Category	Impact through June (\$M)	Impact through August (\$M)
Lost Revenues	\$11.5	\$18.1
Additional Costs	\$9.6	\$11.0
Less: Cost Savings & Additional Revenues	(\$17.9)	(\$26.2)
TOTAL:	\$3.2	\$2.9

Table B – Estimated Boards & Commissions Budget Impacts:

Category	Impact through June (\$M)	Impact through August (\$M)
Lost Revenues	\$14.9	\$21.2
Additional Costs	\$0.2	\$0.3
Less: Cost Savings & Additional Revenues	(\$6.0)	(\$8.3)
TOTAL:	\$9.2	\$13.2

Table C – Other Projected Financial Impacts:

Category	Impact through June (\$M)	Impact through August (\$M)
Lost Revenues – MAT & Reserve Funds Investment Income	\$1.9	\$3.1
TOTAL:	\$1.9	\$3.1

Table D – Estimated Water and Wastewater & Treatment Budget Impacts:

Category	Impact through June (\$M)	Impact through August (\$M)
Lost Revenues	\$3.7	\$3.8
Additional Costs	\$0.1	\$0.1
Less: Cost Savings & Additional Revenues	(\$1.2)	(\$1.3)
TOTAL:	\$2.6	\$2.6

Appendix B – Estimated Financial Impact of COVID-19

Area	Description	Net Estimated Impact ¹ (\$M)	
		Through June	Through August
London Transit Commission	<ul style="list-style-type: none"> Lost revenue due to rear door boarding to provide for social distancing. Increased costs associated with additional bus cleaning. Net of fuel savings due to lower fuel prices and service adjustments. 	\$7.2	\$10.9
Water & Wastewater & Treatment	<ul style="list-style-type: none"> Lost revenues from reduced water consumption due to shut down of non-essential services, noting that water consumption has recently rebounded to near normal levels. Lost revenues due to deferral of 3.5% additional Wastewater rate increase approved during 2020-2023 Multi-Year Budget deliberations. Net of cost savings due to reduced purchase of water costs, reduced hiring of casual staff and reduced non-essential maintenance work. 	\$2.6	\$2.6
Investment Income	<ul style="list-style-type: none"> Reduced investment income due to the reduction of interest rates by 150 basis points (1.5%) by the Bank of Canada. 	\$1.8	\$3.1
Ontario Lottery & Gaming Revenues	<ul style="list-style-type: none"> Lost revenues due to the closure of gaming at the Western Fair. 	\$1.7	\$2.5
Parking	<ul style="list-style-type: none"> Reduced net parking revenues and parking fine revenues. 	\$1.5	\$2.5
Municipal Accommodation Tax (MAT) Revenues	<ul style="list-style-type: none"> Lost MAT revenue due to significantly reduced number of hotel & motel stays. Includes both City's share (50%) and Tourism London's share (50%). 	\$1.1	\$1.7
RBC Place London	<ul style="list-style-type: none"> Loss of event revenues, partially offset by cost savings associated with the shutdown of operations. 	\$1.1	\$1.1
Provincial Offences Act (POA) Revenues	<ul style="list-style-type: none"> Loss of revenues due to the adjournment of court proceedings and reduced number of fines issued. 	\$0.8	\$1.1
Fire Services	<ul style="list-style-type: none"> Additional personnel costs to maintain required staffing levels, additional medical and other supplies, additional personal protective equipment (PPE), etc. Reduced revenues for fire inspections and re-inspections and out-of-town vehicle accidents. 	\$0.8	\$0.9
Garbage, Recycling & Composting	<ul style="list-style-type: none"> Lost revenue due to reduction in tipping fee revenues due to reduced commercial activity, reduced residential revenues at W12A & Council-approved waiver of \$1.50 fee at EnviroDepots. Additional contracted service costs for recycling and EnviroDepots as well as increased overtime costs associated with garbage collection and yard waste on peak days. 	\$0.6	\$1.2
Budweiser Gardens	<ul style="list-style-type: none"> Projected loss of revenue due to event cancellations. 	\$0.6	\$0.8

¹ Estimated financial impact range is based on a return to "normal" operations between June and August and includes additional costs and lost revenues, net of estimated cost savings.

Area	Description	Net Estimated Impact ¹ (\$M)	
		Through June	Through August
Covent Garden Market	<ul style="list-style-type: none"> Lost rent and parking revenues. Additional costs related to security, cleaning and health & safety upgrades. 	\$0.6	\$0.7
Waiver of Interest & Penalties on Property Taxes	<ul style="list-style-type: none"> Lost revenue due to the waiver of interest & penalties on the March 31st interim property tax instalment for 60 days. 	\$0.5	\$0.5
Centennial Hall	<ul style="list-style-type: none"> Net loss of revenue due to the cancellation of events. 	\$0.3	\$0.3
Long-Term Care (Dearness Home)	<ul style="list-style-type: none"> Additional costs related to housekeeping, security to prevent unauthorized access, additional personal protective equipment (PPE), etc. Loss of revenue due to cancellation of the Adult Day Program. Net of additional provincial funding received to assist with costs of managing the pandemic. 	\$0.2	\$0.4
Conservation Authorities	<ul style="list-style-type: none"> London's estimated share of financial impacts in municipal levy funded programs and services, it being noted that the conservation authorities continue to investigate measures to mitigate these impacts. Impacts primarily relate to lost revenues due to cancelled education programming and other grant programs. 	\$0.2	\$0.2
Facilities	<ul style="list-style-type: none"> Cost savings due to reduced electricity and natural gas usage due to facility closures and reduced maintenance work due to less usage of facilities. Net of additional costs associated with operationalizing the COVID-19 assessment centres and field hospital. 	\$0.2	(\$0.1)
London Police Service	<ul style="list-style-type: none"> Reduced revenues due to lower records screening requests, fewer prisoner escorts due to courts operating by video conferencing, etc. Net of cost savings related to lower fuel costs and reduced non-essential training costs. 	\$0.1	\$0.6
Information Technology Services	<ul style="list-style-type: none"> Additional costs to support remote work to ensure the continuation of essential services, including costs related to working from home for affected employees. 	\$0.1	\$0.3
London & Middlesex Community Housing (LMCH)	<ul style="list-style-type: none"> Additional costs for materials & supplies (sanitizers, soap, masks, etc.) and cleaning costs. Potential loss of rental revenue for tenants who experience loss of employment income not fully mitigated by federal relief programs (e.g. Employment Insurance or Canada Emergency Response Benefit). 	\$0.1	\$0.2
Neighbourhood, Children & Fire Services – Community Centres, Recreation and Leisure Programming, Neighbourhood Initiatives	<ul style="list-style-type: none"> Net cost savings due to reduction in casual staffing requirements and programming costs, net of lost user fee revenues associated with these facilities and programming. 	\$0	(\$1.0)

Area	Description	Net Estimated Impact ¹ (\$M)	
		Through June	Through August
Homeless Prevention	<ul style="list-style-type: none"> Additional costs to provide temporary housing arrangements for vulnerable individuals including isolation spaces, self-monitoring spaces, etc. Additional costs to support temporary housing arrangements including staffing, security, supplies, personal protective equipment (PPE), comfort stations, etc. Net of additional federal (\$2.4 million) and provincial (\$3.5 million) funding support received for 2020-21. NOTE: Additional federal and provincial funding provided currently anticipated to be sufficient to cover additional costs incurred. 	\$0	\$0
Middlesex-London Health Unit (MLHU)	<ul style="list-style-type: none"> MLHU has advised that they have dedicated significant resources to responding to pandemic. However, at this time, it is unknown the extent to which these costs will exceed MLHU's budget. On March 25th, the Provincial government announced that it was "Increasing public health funding by \$160 million to support COVID-19 monitoring, surveillance, and laboratory and home testing, while also investing in virtual care and Telehealth Ontario." It is unclear how much of this funding, if any, will be allocated to MLHU. Civic Administration will continue to work with MLHU to monitor the impact on MLHU's budget as the pandemic progresses. 	TBD	TBD
All Other Areas Not Listed	<ul style="list-style-type: none"> Projected cost savings, net of additional costs and lost revenues. 	(\$0.1)	(\$0.2)
Museum London	<ul style="list-style-type: none"> Cost savings resulting from shutdown of operations, net of lost revenues. 	(\$0.1)	(\$0.2)
By-law Enforcement and Animal Services	<ul style="list-style-type: none"> Cost savings due to delayed hiring of new staff and delayed start of some new initiatives (e.g. Core Area Action Plan). Net of additional overtime costs to enforce social distancing requirements. Net of anticipated lost revenues from pet licensing and adoptions. 	(\$0.2)	(\$0.3)
Fleet Services	<ul style="list-style-type: none"> Cost savings due to reduced fuel consumption and repair & maintenance requirements due to lower usage of vehicles and equipment. 	(\$0.4)	(\$0.5)
Parks & Recreation – Aquatics, Arenas, Golf, Special Events, Sports Services, Storybook Gardens, Parks & Horticulture	<ul style="list-style-type: none"> Cost savings due to reduced resource requirements, lower utility usage and reduced operating materials and supplies needs. Lost user fee revenue due to closure of recreation facilities and cancellation of sports and recreation events and programming. 	(\$0.4)	(\$1.1)
Subsidized Transit Program	<ul style="list-style-type: none"> Cost savings as the London Transit Commission is not currently tracking ridership for billing purposes. 	(\$0.5)	(\$0.8)
Other Corporate Services	<ul style="list-style-type: none"> Cost savings due to the implementation of the temporary hiring freeze and Declared Emergency 	(\$0.5)	(\$1.2)

Area	Description	Net Estimated Impact ¹ (\$M)	
		Through June	Through August
	<ul style="list-style-type: none"> Leave Net of potential loss of various user fee revenues (e.g. licenses, miscellaneous taxation revenues, etc.) Net of additional costs for personal protective equipment (PPE) and to facilitate remote work. 		
Planning, Development Services and Building Approvals	<ul style="list-style-type: none"> Anticipated cost savings throughout various operating budget lines. 	(\$0.7)	(\$1.2)
Ontario Works	<ul style="list-style-type: none"> Anticipated cost savings throughout various operating budget lines. 	(\$0.8)	(\$1.4)
Transportation Services	<ul style="list-style-type: none"> Cost savings due to reduced hiring of temporary staff and reduced expenditures on operating supplies and purchased services. 	(\$1.5)	(\$1.8)
	TOTAL:	\$16.9	\$21.8

Appendix C – Request from RBC Place London



MEMO

Date: May 29, 2020

To: Strategic Policy and Priorities Committee, City of London

From: Lori Da Silva, CEO, RBC Place London

Subject: RBC Place London Loan Deferral Request

Background:

On February 25, 2015, Council approved capital project GG1770 Reconfiguration of the main level of London Convention Centre now called RBC Place London. The amount approved was \$1,965,000 and the source of funding approved by Council was debt. The resolution indicated that the future debt servicing costs may be offset by increased revenues generated by the reconfiguration project. In lieu of including this project as part of the City's debenture issue, Administration advanced the funds for this project to RBC Place London. The funds were borrowed from the City's Efficiency, Effective & Economy Reserve (EEE). The interest rate the City charges is 2.30% over a 10-year term. The first payment was made August 2017 of \$222,204.37.

Due to the financial impact of closing RBC Place London as of March 15, 2020 per government requirements, RBC Place London is not able to fulfill its obligation for the August 2020 loan payment.

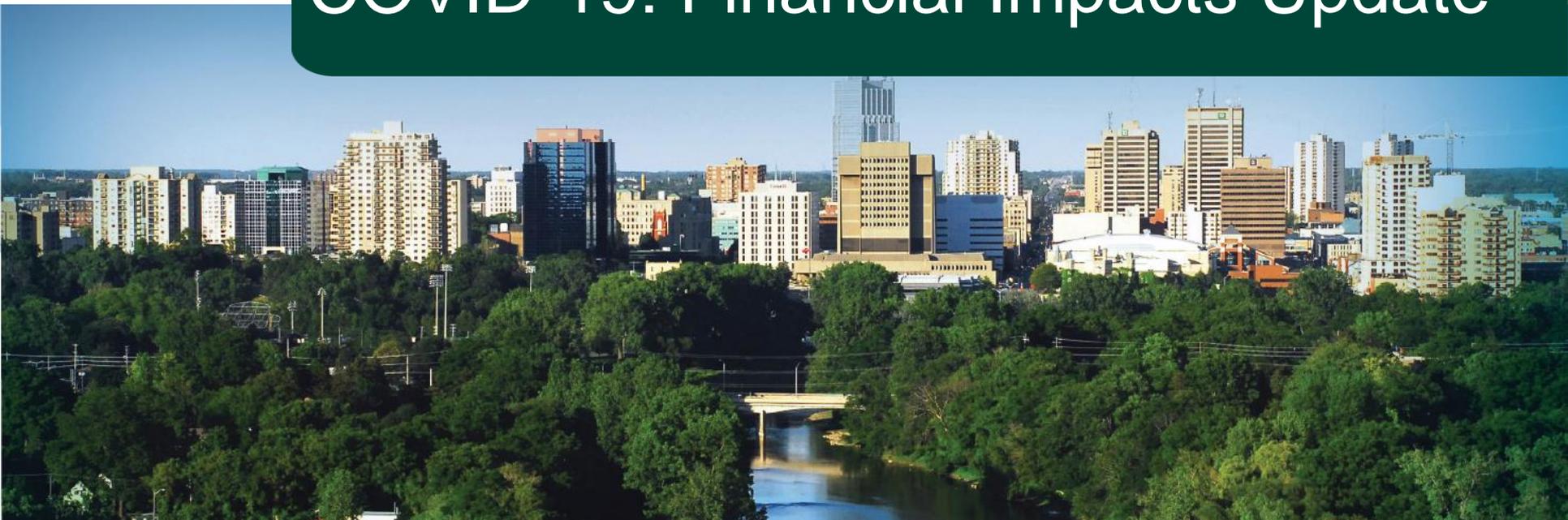
Recommendation:

RBC Place London respectfully requests a loan payment deferral of a minimum of one-year to August 2021 under the assumption that RBC Place London will be able to re-open at some point in time in 2020. RBC Place London requests that the deferred payment be added to the end of the current schedule with a final payment August 2027.



London
CANADA

COVID-19: Financial Impacts Update



June 23, 2020

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Updated Financial Impacts of COVID-19

- Measures Implemented Since Last Update
- Updated Estimated Financial Impacts To End of August
 - Significant uncertainty and anticipated incremental financial impact for the last 4 months of the year
 - Will continue to monitor and update our financial projections for COVID-19 over the coming weeks – projection through December to be included in Mid-Year Operating Budget Monitoring Report
 - Strategies to mitigate the budgetary impact will be finalized and recommended at that time when the full year impact is better known
- *Municipal Act 2001*:
 - Deficits must be funded at year end or recovered in the next budget
 - Significant deficits could impact future service levels
- Cash Flow Impacts Update



Projected Financial Impacts of COVID-19 – AS OF APRIL 28

Category	Impact through June (\$M)	Impact through August (\$M)	Examples
Lost Revenues	\$30.2	\$47.3	<ul style="list-style-type: none"> - Transit fare revenue due to rear door boarding - Water & wastewater revenues due to reduced water consumption - Investment income due to Bank of Canada interest rate cuts (1.5%) - OLG revenues due to closure of gaming at Western Fair - Parking revenues and parking fines - Municipal Accommodation Tax revenues due to reduced hotel stays - RBC Place event revenues due to cancellation of events
Additional Costs	\$9.1	\$10.1	<ul style="list-style-type: none"> - Additional costs to provide isolation, monitoring & physical distancing spaces for vulnerable individuals & families - Personal protective equipment (PPE), additional materials & supplies and cleaning costs – LTC, LMCH, Dearness Home, etc. - Technology to support remote work
Less: Cost Savings & Additional Revenues	(\$16.3)	(\$24.6)	<ul style="list-style-type: none"> - Reduced/delayed casual and part-time staffing requirements - Fleet services – reduced fuel consumption & repairs/maintenance - Reduced electricity and natural gas usage in City facilities - Additional federal/provincial funding to support vulnerable populations
Net Estimated Impact	\$23.0	\$32.8	

Projected Financial Impacts of COVID-19 - CURRENT

Category	Impact through June (\$M)	Impact through August (\$M)	Examples
Lost Revenues	\$32.1	\$46.1	<ul style="list-style-type: none"> - Transit fare revenue due to rear door boarding - Water & wastewater revenues due to reduced water consumption - Investment income due to Bank of Canada interest rate cuts (1.5%) - OLG revenues due to closure of gaming at Western Fair - Parking revenues and parking fines - Municipal Accommodation Tax revenues due to reduced hotel stays - RBC Place event revenues due to cancellation of events
Additional Costs	\$9.8	\$11.3	<ul style="list-style-type: none"> - Additional costs to provide isolation, monitoring & physical distancing spaces for vulnerable individuals & families - Personal protective equipment (PPE), additional materials & supplies and cleaning costs – LTC, LMCH, Dearness Home, etc. - Technology to support remote work
Less: Cost Savings & Additional Revenues	(\$25.0)	(\$34.8)	<ul style="list-style-type: none"> - Reduced casual and part-time staffing requirements - Implementation of Declared Emergency Leave (DEL) - Fleet services – reduced fuel consumption & repairs/maintenance - Reduced electricity and natural gas usage in City facilities - Additional federal/provincial funding to support vulnerable populations
Net Estimated Impact	\$16.9	\$22.6	

Projected Financial Impacts of COVID-19 - CURRENT

Category	Impact through June (\$M)	Impact through August (\$M)
Civic Services - Property Tax Supported	\$3.2	\$3.7
Boards & Commissions	\$9.2	\$13.2
Other Financial Impacts (MAT revenues, RF investment income)	\$1.9	\$3.1
Water/Wastewater	\$2.6	\$2.6
Net Estimated Impact	\$16.9	\$22.6

Total = \$14.3M - \$20.0M

Budget Contingency Reserves

Financial Measures to Address Pressures - Approved by Council to Date

	Impact through August (\$M)
Net Estimated Impact – Updated Projections (excluding Water & Wastewater)	\$20.0M
Additional Financial Impacts of Immediate Relief Measures Approved by Council – April 28 th SPPC Report	\$0.4M
Preliminary Source of Financing Adjustments – 2019 Year-end Capital Budget Monitoring Report	(\$0.4M)
2019 Operating Budget Surplus – Contributed to Operating Budget Contingency Reserve to offset COVID-19 Impacts	(\$3.2M)
NET REMAINING ESTIMATED IMPACT	\$16.8M

Proposed Adjustments to City Operations and Service Levels

- Service level reductions \$ impact are already accounted for as part of financial estimates
- If service levels are increased the financial impact will increase accordingly

Further Measures to Address Pressures

	Impact through August (\$M)
Review of 2020 Capital Projects <ul style="list-style-type: none"> 2020 Capital Project Deferrals Identified to Date 	\$3.5M
Review of 2020 Additional Investment Business Cases <ul style="list-style-type: none"> Expenditures Recommended for Deferral 	\$1.3M
TOTAL ONE TIME DEFERRALS RECOMMENDED IN THIS REPORT	\$4.8M
2020 Assessment Growth Funding Allocations <ul style="list-style-type: none"> Allocated \$1.095 million of the assessment growth funding to LTC to be used to offset pressures 	\$1.1M
TOTAL FUNDING TO OFFSET FINANCIAL IMPACT	\$5.9M



Further Measures to Address Pressures

	Impact through August (\$M)
Net Remaining Estimated Impact excluding Water and Wastewater – Including Measures Approved by Council to Date	\$16.8M
Total Funding to Offset Financial Impacts Identified In this Report	(\$5.9M)
NET REMAINING ESTIMATED IMPACT	\$10.9M
Water/Wastewater (Rate Supported)	\$2.6 M

Next update will be provided in the 2020 Mid-Year Operating Budget Monitoring in September and will include full-year projections of the Corporation’s anticipated **year-end position** including the measures outlined in this report including the use of the remaining unallocated assessment growth.

Boards & Commissions – Measures Taken to Address Pressures

- Summary of measures as provided by each organization is included in the report

RBC Place – Request for Loan Payment Deferral

Water & Wastewater – Waiver of Late Payment Charges Extension

Fee Amendments to Support Economic Recovery

Other Factors with Potential Future Financial Implications

- Child Care
- Development Related Revenues
- Property Tax Arrears & Defaults
- Future Assessment Growth Revenues

2021 Budget Approach

- Recommending budget tabling in November and approval in January
 - If a more detailed budget reduction approach is requested, budget tabling would need to be delayed
- Only budget amendments resulting in net budget reductions (or shifts to capital project timing) will be included in the 2021 Budget Update
- If a civic service area or board/commission believes they require an increase to their 2021 budget, advanced approval from the City Treasurer will be required prior to proceeding with the development of the budget amendment
- Increases to 2022 or 2023 budgets will not be considered in the 2021 Budget Update

2021 Budget Approach – Reductions

- For reductions to 2021 and/or future years' tax levy increases, Council should take into consideration our key financial principles
- Also be mindful of the COVID-19 response and recovery principles
- Following graphic illustrates the step-by-step approach Civic Administration recommends in the event that Council wishes to reconsider the 2021 Budget

2021 Budget Approach – Reductions

Step 1:

Review and approve any budget reductions proposed by Civic Administration

Step 2:

Review approved "For Consideration" 2020-2023 Additional Investment Business Cases that have a tax levy impact

Step 3:

Review approved "Administratively Prioritized" 2020-2023 Additional Investment Business Cases that have a tax levy impact

Step 4:

Review approved "Provincial Impacts" for potential re-consideration

Step 5:

If Council wishes to make further reductions, direction should be provided regarding the specific area(s) to be reviewed.

Questions?

From: Chris Butler
Sent: Thursday, June 18, 2020 3:10 PM
To: SPPC <sppc@london.ca>
Cc: Saunders, Cathy
Subject: SPPC MTG - June 23 - Agenda Item 2.3 - C19 Financial Impact Update

Cathy - Please consider this submission as " Added Agenda " for posting and distribution with the SPPC for the upcoming June 23 MTG under agenda item 2.3 - C- 19 Financial Update .

Mayor Holder / Budget Lead Councilor Morgan & fellow Councilors

As a taxpayer , I'm encouraged by the progress our City Manager & City Treasurer / CFO and supporting teams have made since the last April 28 update , shrinking the OPS budget deficit into the \$ 11 to \$16 million annual range for this update. We all need to acknowledge that to achieve this , the low hanging fruit has been picked @ staffing adjustments , capital budget deferrals (only) and the reallocation of one time funding windfalls like OBCR and a minor portion of the 2020 Assessment Value Growth to the LTC.

I'm clear that our C-19 financial fire is still growing and shocked at the rate of increase attributed to Boards & Commissions and the Water - Sewer surcharges shortfalls I'll have to backstop as a taxpayer by year end.

Please consider the following at this meeting ;

- That there be a motion at this meeting to expand the deficit mitigation plans well prior to the September mid year Budget Update next step outlined in this report . The longer this Council waits to provide a clear lead to flatten the C-19 Financial Curve , the greater the shock and severity of the mitigation measures are likely to be.
- There is little to no information in this update which provides the Public or Council with a clear idea of which budget deficit sources are now systemic in the C-19 and medium term (1 - 2 years) new normal periods. This will severely impair Council & CFO strategic next steps. We should be targeting to fix the Financial damage once with an appropriate and measured response. EXAMPLE - Do we know how long the H2O & SEWER surcharges will be offside and the recovery forecast ? Why not ? This allows better focus on fee increase / OPS \$\$ adjustments or reserve fund allocation fixes. We clearly need forward forecasts from our ABC's and their renewed commitment to support their own deficit solutions.
- Lets not wait for a " Hail Mary " pass from the FEDS in some partnership @ the Provincial Government on our deficit bail out . If this occurs , this will likely be only target narrow areas which fit National Policy like transit & green . (NOT RBC Place & H2O)
- To reinforced an earlier submission (April 28 SPPC) , I'm just fine with Council reallocating the remaining balance of the 2020 Assessment Value Growth and / or " Council Special Initiatives Reserve Funds " to targeted C- 19 deficit challenges . Fix them once & get a written guarantee. Lets not tie our hands @ Financial practice & policy when were putting a fire out .

THXS - Chris Butler - 863 Waterloo St

TO:	CHAIR AND MEMBERS STRATEGIC PRIORITIES AND POLICY COMMITTEE MEETING ON JUNE 23, 2020
FROM:	ANNA LISA BARBON MANAGING DIRECTOR, CORPORATE SERVICES AND CITY TREASURER, CHIEF FINANCIAL OFFICER
SUBJECT:	2020 ASSESSMENT GROWTH FUNDING ALLOCATION

RECOMMENDATIONS

That, on the recommendation of the Managing Director, Corporate Services and City Treasurer, Chief Financial Officer, the 2020 Assessment Growth Funding Allocation Report **BE RECEIVED** for information; it being noted that approved assessment growth requests are only being partially funded at this time as a result of the projected financial impacts of COVID-19, and that the remaining 2020 assessment growth funding may be used to offset COVID-19 financial impacts on a one-time basis if Federal or Provincial support is not received.

PREVIOUS REPORTS PERTINENT TO THIS MATTER

Strategic Priorities and Policy Committee, meeting on April 28, 2020, Agenda Item 2.1, COVID-19 Financial Impacts and Additional Measures for Community Relief: <https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=72691>

Corporate Services Committee, meeting on January 20, 2020, Agenda Item 2.7, Assessment Growth for 2020, Changes in Taxable Phase-In Values, and Shifts in Taxation as a Result of Reassessment: <https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=70357>

LINK TO 2019-2023 STRATEGIC PLAN

Council's 2019-2023 Strategic Plan for the City of London prioritizes "Building a Sustainable City" as a key area of focus, under which "responsible growth" is identified as an individual strategy. The allocation of assessment growth funding ensures that the City is growing in a manner that is consistent with long-term financial sustainability.

BACKGROUND

Assessment growth generally refers to the net increase in assessment attributable to new construction less adjustments resulting from assessment appeals and property tax classification changes. Each year, weighted assessment growth is calculated as it generates incremental tax revenue. For 2020, the weighted assessment growth is 1.63%, or \$9,868,280. This amount, along with the prior year carryover of \$3,334,730, is available to fund costs associated with an expanding and growing city for 2020. The total assessment growth funding available for 2020 is therefore \$13,203,010 as follows:

2020 Assessment Growth (AG) Funding Summary	
AG Funding Available	
Weighted AG at 1.63%	\$ 9,868,280
Prior Year AG Carryover	3,334,730
Total AG Funding Available	\$ 13,203,010

Prior to the onset of the COVID-19 pandemic, Civic Administration was planning to report on the allocation of this funding at the March Strategic Priorities and Policy Committee (SPPC) meeting. Given the significant change in circumstances that has occurred and the substantial anticipated financial impacts associated with the pandemic, this report is now brought forward with the accompanying “COVID-19 Financial Impacts – Update” on the June 23rd SPPC agenda.

ALLOCATION OF 2020 ASSESSMENT GROWTH

Civic service areas, boards & commissions that incur costs to provide services to new growth areas are required to submit business cases to the Managing Director, Corporate Services and City Treasurer, Chief Financial Officer or designate. The business cases provide justification and rationale for the assessment growth funding requests and include a description of the need for growth funding, the associated financial impacts as well as metrics.

Civic Administration has allocated approximately \$6.9 million, representing about half of the available assessment growth funding. Included in these allocations, Civic Administration is allocating \$1.095 million of the assessment growth funding to the London Transit Commission (LTC) to be utilized to address LTC’s revenue shortfall due to rear door boarding and the inability to collect fare revenues due to social distancing requirements. As a result of the significant disruption caused by the pandemic, LTC has decided to postpone their planned service hours expansion to 2021. Further information can be found in the following report to the London Transit Commission: <http://www.londontransit.ca/staff-report-8-covid-19-financial-impacts/>. All other approved assessment growth requests have received half of their requested operating funding allocations for 2020, and the full amount of any one-time capital funding requested. Total requests for 2020 assessment growth were greater than available funding.

Civic Administration is not recommending allocating the remaining assessment growth funding at this time pending further announcements regarding potential federal and/or provincial support to municipalities. In the event that London does not receive any support from other levels of government, all or a portion of the remainder of the available assessment growth funding may not be allocated and will instead be utilized to mitigate our significant 2020 budget pressures on a one time basis. However, it is critical to note that should this occur, there will be numerous adverse consequences on the ability of the Corporation to expand services to meet the growing demands of the community. Any funding used to mitigate the impact of the pandemic on a one-time basis will then be carried forward and available to allocate to permanent funding requests in 2021.

Further decisions concerning further 2020 assessment growth allocations may be made by September, in conjunction with the 2020 Mid-Year Operating Budget Monitoring Report, subject to greater clarity concerning federal or provincial funding support.

The following table provides a summary of the 2020 assessment growth business case funding at this time:

2020 ASSESSMENT GROWTH					
Program /Case #	Service	Total Funding Requested	Total Funding Allocated	One-time Funding ¹ Allocated	Permanent Funding Allocated
ASSESSMENT GROWTH BUSINESS CASES					
CULTURE SERVICES					
TOTAL CULTURE SERVICES		-	-	-	-
ENVIRONMENTAL SERVICES					
1	Recycling & Composting - Collections	95,914	47,957	-	47,957
2	Garbage Collection & Disposal	119,583	59,792	-	59,792
3	Garbage Collection & Disposal - Disposal at W12A	26,250	13,125	-	13,125
TOTAL ENVIRONMENTAL SERVICES		241,747	120,874	-	120,874
PARKS, RECREATION & NEIGHBOURHOOD SERVICES					
4	Aquatic Services	86,845	61,320	35,795	25,525
5	Parks & Horticulture - Parks/Parkland Operations & Maintenance	297,649	199,955	102,260	97,695
6	Parks & Horticulture - Temporary Staff & Roadside Supervisor	178,191	89,096	-	89,096
7	Urban Forestry - Forestry Operations	475,023	237,512	-	237,512
TOTAL PARKS, RECREATION & NEIGHBOURHOOD SERVICES		1,037,708	587,883	138,055	449,828
PLANNING & DEVELOPMENT SERVICES					
8	Planning - Environmentally Significant Area Management	21,811	10,906	-	10,906
TOTAL PLANNING & DEVELOPMENT SERVICES		21,811	10,906	-	10,906
PROTECTIVE SERVICES					
9	Fire & Rescue Services - New Aerial Company	627,573	313,787	-	313,787
10	Fire & Rescue Services - Station 15	833,044	416,522	-	416,522
11	Corporate Security & Emergency Management - Guard Services	320,000	160,000	-	160,000
12	Police	1,460,732	758,196	55,660	702,536
TOTAL PROTECTIVE SERVICES		3,241,349	1,648,505	55,660	1,592,845
SOCIAL & HEALTH SERVICES					
13	Homeless Prevention - Homeless Prevention Allowances	500,000	250,000	-	250,000
TOTAL SOCIAL & HEALTH SERVICES		500,000	250,000	-	250,000
TRANSPORTATION SERVICES					
14	London Transit Commission	1,892,400	1,095,000	-	1,095,000
15	Roadway & Winter Maintenance/Roadway Planning & Design □	620,811	310,406	-	310,406
16	Traffic Control & Street Lights - Traffic Signal Growth	51,044	25,522	-	25,522
17	Traffic Control & Street Lights - Street Light Growth	143,355	71,678	-	71,678
18	Traffic Control & Street Lights - Transportation Intelligent Mobility Mngt System (TIMMS)	661,500	330,750	-	330,750
TOTAL TRANSPORTATION SERVICES		3,369,110	1,833,356	-	1,833,356
CORPORATE, OPERATIONAL & COUNCIL SERVICES					
19	Facilities - Maintenance	144,010	89,505	35,000	54,505
20	Facilities - Operation Centre	920,000	460,000	-	460,000
21	Corporate Services, Corporate Planning and Public Support	449,550	224,775	-	224,775
22	Realty Services	239,714	119,857	-	119,857
TOTAL CORPORATE, OPERATIONAL & COUNCIL SERVICES		1,753,274	894,137	35,000	859,137
FINANCIAL MANAGEMENT					
23	Capital Financing - Public Housing Major Upgrades RF Contribution	500,000	250,000	-	250,000
24	Capital Financing - Corporate Asset Mgt Reinvest. for Growth Assets ²	2,239,786	1,119,893	-	1,119,893
25	Finance - Financial Services	298,225	149,113	-	149,113
TOTAL FINANCIAL MANAGEMENT		3,038,011	1,519,006	-	1,519,006
TOTAL ASSESSMENT GROWTH BUSINESS CASES		\$ 13,203,010	\$ 6,864,667	\$ 228,715	\$ 6,635,952
Notes:					
1. One-time funding will be carried forward to the following year as a permanent source for future growth costs.					
2. Funding for case limited to amount of total remaining assessment growth.					

The full business cases including details of the above components is presented in **Appendix A**.

The following table provides a summary of the 2020 allocation:

2020 Assessment Growth (AG) Allocation Summary	
Total AG Funding Available	\$ 13,203,010
Permanent Service Area Requests	(6,635,952)
One-Time Service Area Requests ¹	(228,715)
AG Funding Remaining after Business Case Requests	6,338,343
AG Allocations Deferred - May be used to offset COVID-19 financial impacts on a one-time basis ¹	6,338,343
	-
<i>Note 1: One-time allocations from 2020 will be carried forward as available funding in 2021 (total of \$6,567,058)</i>	

POLICY

The Assessment Growth Policy was presented for Council's review last year, the first year of this elected Council, as required by the Policy. No changes were recommended or required based on that review. No issues or circumstances have arisen since that review that would lead Civic Administration to recommend any revisions to the policy, other than the one time deviation from policy given the COVID-19 pandemic and associated impacts.

CONCLUSION

Assessment growth from new homes and businesses generates incremental tax revenue that is typically used to fund the extension of municipal services required for an expanding City. Due to the COVID-19 pandemic, it is recommended for 2020 that funding at this time only be partially distributed. The remaining allocation will be deferred in case it is required to be used on a one-time basis to offset financial impacts being experienced by the Corporation if no financial support is received to assist municipalities.

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Appendix A – Assessment Growth Business Cases

2020 Assessment Growth Business Case #1

Service Grouping	Garbage, Recycling and Composting
Service	Recycling & Composting
Background/Description of Change	Every year, collection of recyclables must be expanded to include newly constructed homes that receive curbside and multi-residential collection. These materials are collected under contract.

1. Background

a) Area Currently Served by Unit of Measure

Currently providing recycling collection to approximately 127,000 curbside household units and 53,800 multi-residential units.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
\$5,634,279 –(2018 Actuals)	0	0

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
\$44.94 per curbside household unit and \$13.16 per multi-residential unit	Not Applicable

d) If this is a Contracted Service, what is the Percentage Contracted Out?

100% of this service is contracted out.

e) Assets Currently Used to Provide Service

None.

2. Request

a) Growth Area by Unit of Measure

Expect to add approximately 1,900 curbside household units (assume 1.5% growth) and 800 multi-residential units in 2020 (1.5% growth). The incremental additional cost of adding one household unit is estimated to be \$44.94 and adding one multi-residential unit is \$13.16.

The growth in Recycling Collection amounts to \$95,914 (1,900 curbside household units X \$44.94 + 800 multi-residential units X \$13.16).

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0	\$0

c) Impact of Growth – Costs

Operating	\$95,914
Capital Cost of Incremental Assets	\$0
Total Growth Request	\$95,914

d) Impact on Assets Used to Provide Service

N/A

2020 Assessment Growth Business Case #2

Service Grouping	Garbage, Recycling & Composting
Service	Garbage Collection & Disposal
Background/Description of Change	Every year, collection of garbage, yard materials and fall leaves must be expanded to include newly constructed homes that receive curbside collection. These materials are primarily collected by City forces.

1. Background

a) Area Currently Served by Unit of Measure

Currently providing garbage collection to approximately 127,000 curbside household units and 53,800 multi-residential units.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
\$8,713,757 (2019 Budget)	59	67.1

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
\$48.53 per curbside household unit \$34.22 per multi-residential unit	2,694 units per FTE

d) If this is a Contracted Service, what is the Percentage Contracted Out?

Approximately 5% of this service is contracted out.

e) Assets Currently Used to Provide Service

Garbage collection vehicles.

2. Request

a) Growth Area by Unit of Measure

Expect to add approximately 1,900 curbside household units (assume 1.5% growth) and 800 multi-residential units in 2020 (1.5% growth). The incremental additional cost of adding one household unit is estimated to be \$48.53 and adding one multi-residential unit is \$34.22.

The growth in Garbage Collection amounts to \$119,583 (1,900 curbside household units X \$48.53 + 800 multi-residential units X \$34.22).

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
	1.0	\$80,000

c) Impact of Growth – Costs

Operating	\$119,583
Capital Cost of Incremental Assets	\$0
Total Growth Request	\$119,583

d) Impact on Assets Used to Provide Service

None.

2020 Assessment Growth Business Case #3

Service Grouping	Garbage, Recycling and Composting
Service	Garbage Collection and Disposal
Background/Description of Change	Disposal at W12A - Every year long-term disposal capacity requirements increase because of newly constructed homes that receive curbside collection, multi-residential units that receive multi-residential collection and waste from City operations serving these areas (e.g., more street sweepings). There is a need to increase the contribution to the Sanitary Landfill Reserve Fund to cover capital costs associated with this growth.

1. Background

a) Area Currently Served by Unit of Measure

Currently providing recycling collection to approximately 127,000 curbside household units and 53,800 multi-residential units.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
Varies*	Not Applicable	Not Applicable

*Contributions to the Sanitary Landfill Reserve Fund can vary based on tonnage received.

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
\$15 per tonne	Not Applicable

d) If this is a Contracted Service, what is the Percentage Contracted Out?

100% of the capital projects at the W12A landfill are contracted out. Approximately 65% of the operating budget is expended on contracted or private services at the landfill.

e) Assets Currently Used to Provide Service

The cost to replace capacity at the W12A landfill and cover long-term perpetual care costs is estimated to be \$15 per tonne.

2. Request

a) Growth Area by Unit of Measure

Expect to add approximately 1,900 curbside household units (assume 1.5% growth) and 800 multi-residential units in 2020 (1.5% growth).

Each year approximately 2,000 to 3,000 stops/units are added which generates between 1,000 and 1,500 tonnes of garbage (0.5 tonnes of garbage per stop). City operations (e.g., street sweepings from roads, garbage from parks, etc.) typically bring approximately 35,000 to 40,000 tonnes of waste to the landfill each year. This quantity is expected to grow by about 400 tonnes per year as new roads and parks are built to service growth.

The growth in the City will require an increase in contributions to the Sanitary Landfill Reserve Fund of \$26,250 (1,750 tonnes X \$15/tonne). Operating costs are not impacted by this small amount of waste that arrives (i.e., the amount of 6 or 8 tonnes per day) is absorbed into the existing operations, however an increase in the contribution to the Sanitary Landfill Reserve Fund is required.

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0	\$0

c) Impact of Growth – Costs

Operating	\$26,250
Capital Cost of Incremental Assets	\$0
Total Growth Request	\$26,250

d) Impact on Assets Used to Provide Service

Growth in the City has been taken into account when estimating remaining life of the landfill.

2020 Assessment Growth Business Case #4

Service Grouping	Neighbourhood & Recreation Services
Service	Aquatic Services
Background/Description of Change	Aquatic / Parks Operations

1. Background

a) Area Currently Served by Unit of Measure

Facilities serviced by the department include 11 outdoor pools, 9 wading pools and 16 spray pads and multiple field houses. A vehicle and staff are required to support the additional full time aquatic operations and the daily field house opening and closing.

The crews open and close washrooms daily across the city, and clean them on a regular basis. They also support other operational requirements such as spray pad power washing and inspections, emptying of garbage in parks around the city, grass cutting, support for park site wading pools, maintenance in our pool enclosures and needle cleanup to immediate safety requests in our park systems.

Additional field houses and spray pads will be required to be supported using already stretched resources. Riverbend and Foxfield spray pads will be operational in 2020 as well as Windermere Killaly Sports field, Lambeth Hamlyn, and Glanworth are additional facilities needing to be added to the operational complement, (5 new facilities).

b) Current Cost and Labour for Service or Program Provided (Annual operating costs for maintaining the facilities)

Total (Annual) Operating Cost	FT#	FTE#
\$367,542	3	3.1

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Facilities)

Unit of Measure Cost	Unit of Measure FTE
\$10,210	11.6 Facilities per FTE

d) If this is a Contracted Service, what is the Percentage Contracted Out? 0%

e) Assets Currently Used to Provide Service

Internal fleet resources, which will be increased to support the facilities coming on line in 2020.

2. Request

a) Growth Area by Unit of Measure
 5 (new facilities) * \$10,210 = \$51,050

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0.73	\$37,441

c) Impact of Growth

Operating (<i>Growth area x unit of measure cost of service</i>)	\$37,441+\$13,609*
Capital Cost of Incremental Assets	\$35,795**
Total Growth Request	\$86,845

* Truck rental for 5 months, and internal rent charges for equipment.

**The vehicle requirements is in line with current practices – fleet has provided specifications for an F150 truck with a power lift gate. This is required to support the moving of chemicals, and operational equipment to support the pool operations. It is also used for garbage pickup in parks operations we support.

d) Impact on Assets Used to Provide Service

Increase in fleet capacity to Aquatics Services.

2020 Assessment Growth Business Case #5

Service Grouping	Parks and Recreation
Service	Parks and Horticulture
Background/Description of Change	Parks Operations and Road-Side Grass Maintenance - The current budget for Parks operations is based upon a service level standard achieved in 2019. A total 35.63 hectares (Ha) of new parkland and open spaces have been added to the system across the city. In order to maintain the existing level of service in 2020 additional staff resources are required to service new parks and open space areas. Additionally, in order to maintain the existing level of service additional staff resources are required to service new road-side mowing, median planters and cul-de-sacs.

1. Background

a) Area Currently Served by Unit of Measure

Data is collected for these measures to report to MBNC and the amount of new parklands assumed through development processes per year is fairly consistent. Lands added to the parks inventory each fall are generally maintained starting the following year. At the end of 2018, the City had 2,781 Ha of parkland, which has increased by 35.63 Ha in 2019. The City also currently has numerous turning circles, cul-de-sacs and medians of various sizes that all require regular grass mowing and many have horticultural features in them that also require separate landscape maintenance. This is in addition to over 220 km of boulevard grass mowing (of various widths) mainly along arterial roads where adjacent property owners do not maintain the boulevards. The cost to maintain roadsides is approximately \$1.36M / year in total, as we don't have a separate cost for boulevards at this time. For 2020 the City has assumed for maintenance: 5 new turning circles (\$1,000/year each), 4 with landscaping (\$7,500/year each), 3 new cul-de-sacs (\$500/year each) and 4 new road medians (\$1,500/year each), 3 with landscaping (\$18,000/year each).

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
\$8,382,606		74.09

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
\$3,014/Ha	0.027 FTE/Ha

d) If this is a Contracted Service, what is the Percentage Contracted Out? 0%

e) Assets Currently Used to Provide Service

Internal fleet resources, which will be increased to account for the additional property management expenses.

2. Request

a) Growth Area by Unit of Measure

35.63 Ha (35.63 * \$3,014) = \$107,389

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
	1.95	\$73,700

c) Impact of Growth – Costs

Operating (<i>Growth area x unit of measure cost of service</i>)	\$73,700+\$121,689*
Capital Cost of Incremental Assets	\$102,260**
Total Growth Request	\$297,649

* Includes materials and supplies, external rental costs, and internal rent charges for equipment.

** Turf maintenance equipment and 2 trailers will be added to the fleet. These assets will be used by additional temporary staff to maintain the new hectares of parkland added to the system.

d) Impact on Assets Used to Provide Service

Increase in fleet capacity for parks and horticulture maintenance.

2020 Assessment Growth Business Case #6

Service Grouping	Parks and Urban Forestry
Service	Parks and Horticulture
Background/Description of Change	Parks Operations and Road-Side Grass Maintenance -The current Parks Operations Program continues to grow yearly to supporting new resident driven programs; added events; festivals and tournaments; more evening and weekend services; and additional parks, open spaces and road maintenance due to growth. Additional temporary staff is required to support the growth ensuring service level standards are maintained. At this time, an additional Supervisor is also required to manage the growth in the staff complement and operations city-wide through longer days and weekends.

1. Background

a) Area Currently Served by Unit of Measure

In order to maintain the service level frequency last achieved in 2016, and accommodate a growing demand for service demonstrated by increases in movie nights (12 to 37), special events (120 to 186), and tournaments (42 to 82), Parks Operations requires 1.75 FTE new temporary staff to adequately provide evening and weekend coverage to prepare, support, and clean-up sites. The incremental amount of events total 131 driven by increased demand as a function of growing populations and residential communities. To carry out the diverse tasks required in Parks Operations in each District – seven days a week and extended daily hours including, horticulture, park and road-side grass mowing, garbage removal and the event and tournament functions from above, Supervisors must allocate staff within several crews and track their daily activities across a wide area of the City. They also direct the activities of contractors for smaller projects. Since 2016 activities are now 7 days a week and into the evenings on various shifts. Permanent staff form part of the complement for the summer season (April 15 – September 15) and then most move to arenas for the winter and those numbers have remained fairly constant. However, since the last supervisor was added, the temporary staff complement has grown from 99 in 2015 to 138 in 2019. At this time, 1 new Supervisor is needed to manage increased staffing levels, coordinate the various discrete tasks/duties performed, cover evenings and weekends, respond to daily issues and accomplish the broad work program safely.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
\$236,981		3.33

c) Unit of Measure Cost of Service (current cost/labour divided by events)

Unit of Measure Cost	Unit of Measure FTE
\$1,360.24	0.019

d) If this is a Contracted Service, what is the Percentage Contracted Out? 0%

e) Assets Currently Used to Provide Service internal fleet resources

2. Request

a) Growth Area by Unit of Measure

131 events (131*1,360.24) = \$178,191

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
Temporary Staff	1.75	\$72,000
Supervisor	1.00	\$106,191
Total	2.75	\$178,191

c) Impact of Growth – Costs

Operating (<i>Growth area x unit of measure cost of service</i>)	\$178,191
Capital Cost of Incremental Assets	N/A
Total Growth Request	\$178,191

d) Impact on Assets Used to Provide Service

n/a

2020 Assessment Growth Business Case #7

Service Grouping	Parks & Urban Forestry
Service	Urban Forestry
Background/Description of Change	Growth in the number of new trees planted in parks, on boulevards, open spaces and in recently assumed subdivisions. Growth in the number of assumed woodlands.

1. Background

a) Area Currently Served by Unit of Measure

Over 200,000 inventoried trees on boulevards and manicured parks, over 460 woodlands and 1,203 hectares of forested area.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
\$4.6M	24	27.5

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
\$20.47 per tree, \$2,000 per woodland and \$296.95 per ha	1 FTE:12,500 trees

d) If this is a Contracted Service, what is the Percentage Contracted Out?

Based on 2019 approved budget, 38% is contracted out.

e) Assets Currently Used to Provide Service

Internal fleet and contracted services.

2. Request

a) Growth Area by Unit of Measure

18,000 new trees, 8 assumed woodlands with trees, newly assumed boundary trees 4,139, and 19.66 hectares of forested area.

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0	\$0

c) Impact of Growth – Costs

Operating	<p>Trees: $\\$20.47/\text{tree} \times 18,000 = \\$368,460$ (Reforest London, City Plantings, Parks Planning).</p> <p>Boundary Trees: 4,139 (newly assumed) that will require ongoing maintenance. $4,139 \times \\$20.47 = \\$84,725$</p> <p>Woodlands: $\\$2,000/\text{woodland} \times 8 = \\$16,000$</p> <p>Forested Area $\\$296.95/\text{ha} \times 19.66\text{ha} = \\$5,838$</p>
Capital Cost of Incremental Assets	
Total Growth Request	\$475,023

d) Impact on Assets Used to Provide Service

Contracted and internal resources will service these assets.

2020 Assessment Growth Business Case #8

Service Grouping	Planning Services
Service	Planning Services
Background/Description of Change	Growth in Environmentally Significant Areas (ESA) Managed

1. Background

a) Area Currently Served by Unit of Measure

735.6 ha of City Owned ESA land within 11 ESAs (2019)

As the City grows, we continue to acquire more Environmentally Significant Areas (ESAs). Since 2002, the City has contracted with the Upper Thames River Conservation Authority (UTRCA) to manage the City's ESAs. At the time of the renewal of the previous contract in 2014, 631 ha of ESA lands were managed by the UTRCA. In 2019, this increased to 735.6 ha. In October, 2018, Municipal Council renewed the contract for the term of January 1, 2019 to December 31, 2023. Under this contract, the UTRCA provides the following services for the city-owned lands that it manages on our behalf. General management items, as follows:

1. Monitoring and enhancing the natural resources (40% of time)
2. Enforcing applicable provincial statutes, regulations, and municipal bylaws (20%)
3. Implementing risk management, encroachment and tree hazard programs (5%)
4. Developing and maintaining trail networks and supporting infrastructure (30%)
5. Coordinating educational programs, special events and community projects (5%)

The contract includes provisions that permit an increase as new ESA lands are acquired at the rate established in the contract.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
\$515,243 (2019) excl.GST	n/a	n/a

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
\$700.44 per hectare (2019)	n/a

d) If this is a Contracted Service, what is the Percentage Contracted Out?

100% contracted out

e) Assets Currently Used to Provide Service

None

2. Request

a) Growth Area by Unit of Measure

Anticipate 30 ha of city-owned land being added to the contract in 2020.

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
n/a	n/a	n/a

c) Impact of Growth – Costs

Operating	30ha X \$727.02 (2020 rate = \$21,811)
Capital Cost of Incremental Assets	n/a
Total Growth Request	\$21,811

d) Impact on Assets Used to Provide Service

None. This is a fully contracted service, and there are no city-owned assets used to provide the service.

2020 Assessment Growth Business Case #9

Service Grouping	Fire Services																
Service	Fire & Rescue Services																
Background/Description of Change	<p>Add additional Aerial Company to provide aerial coverage to respond to the number of new buildings that are high-rises as well as those three stories or greater. The continually increasing number of these taller buildings throughout the whole City creates additional specialized risks that the current resources are being taxed to cover. The current three Aerial Companies are travelling further and with increased population comes an increased number of responses also.</p> <p>There has been an average increase of 750 units in higher buildings per year from 2009-to date. With the anticipation of 2 people per unit, there are approximately 1,500 additional people per year moving into higher buildings. Over a 10 year period that is a service increase of over 15,000 people in high buildings.</p> <p>The current three aerial devices have responded to increased number of calls for service per year. The chart below shows the year and total calls for service for the current three aerial apparatus.</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="background-color: #e0e0e0;">2015</th> <th style="background-color: #e0e0e0;">2016</th> <th style="background-color: #e0e0e0;">2017</th> <th style="background-color: #e0e0e0;">2018</th> <th style="background-color: #e0e0e0;">2019</th> </tr> </thead> <tbody> <tr> <td>Total Calls/Year</td> <td>2,953</td> <td>2,975</td> <td>3,033</td> <td>3,086</td> <td>3,339</td> </tr> </tbody> </table>						2015	2016	2017	2018	2019	Total Calls/Year	2,953	2,975	3,033	3,086	3,339
	2015	2016	2017	2018	2019												
Total Calls/Year	2,953	2,975	3,033	3,086	3,339												

1. Background

a) Area Currently Served by Unit of Measure

There are currently 23 frontline vehicles and 14 Fire Stations located throughout the City. Of these, there are 3 frontline Aerial Apparatus that are in service for high building firefighting operations.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
\$54,910,592	347	351.5

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
\$2,745,530 / Vehicle*	17.6 FTE / Vehicle*

*Does not include Command Cars

d) If this is a Contracted Service, what is the Percentage Contracted Out?

n/a

e) Assets Currently Used to Provide Service

There are currently 20 front-line vehicles in service at any given time, not including Command Cars.

2. Request

a) Growth Area by Unit of Measure

1 additional Vehicle = \$2,745,530

b) Impact of Growth – Staffing – Staff will not be hired until the company is operational in 2023.

Staffing FT#	Staffing FTE#	Staffing FTE \$
15	15	\$2,433,200

c) Impact of Growth – Costs

Operating (<i>Growth area x unit of measure cost of service</i>)	\$2,510,292 / 4 = \$627,573
Capital Cost of Incremental Assets	\$0
Total Growth Request	\$627,573 per year from 2020-2023

*The Operating allocation (Growth area x unit of measure cost of service) actually equates to \$2,745,530 (cost per vehicle x 1 additional vehicle) but the actual cost of adding this vehicle is lower as it will be staffed by 3 firefighters per platoon where many of the vehicles are staffed by 4. The Assessment Growth request is being allocated over 4 years in order to minimize the annual impact of this request on the City’s annual Assessment Growth funding.

d) Impact on Assets Used to Provide Service

Initial investment in outfitting and equipment costs combined with annual increases in maintenance, equipment, technology, and training costs.

2020 Assessment Growth Business Case #10

Service Grouping	Fire Services
Service	Fire & Rescue Services
Background/Description of Change	<p>Add staffing and other operating costs for new Station 15 to serve southeast London. Residential growth within the Old Victoria subdivision and Summerside (both within Jackson Planning District east of Highbury Ave) is expected to reach 5,000 units in the next 10 years. Residential growth within Argyle, Glen Cairn, Hamilton Road and Jackson (all areas impacted by the current stations and new station) we estimate will increase by more than 1,769 units by 2024.</p> <p>Currently, Station 5 in Glen Cairn and Station 10 in Argyle cover not only the residential area in Jackson Planning District but are also responsible for coverage within the growing industrial areas to the east and south. In order to provide appropriate residential coverage at all times (within Argyle, Glen Cairn and Hamilton Road) a new Station 15 is needed to provide coverage for the growing population in Jackson, the growing industrial areas and Highway 401.</p> <p>With the increasing residential population in each of the response areas currently covered (Stations 5, 10, 2), the call volume for these stations is increasing. The location for Station 15 will be the southeast corner of Hamilton Rd and Commissioners Rd E. This location allows for a 4 minute response time in this new response area with limited overlap into Station 5 and 10 response areas. This time is in accordance with NFPA 1710, where 4.1.2.1 (3) states, “240 seconds or less travel time for the arrival of the first engine company at a fire suppression incident” and (7) “240 seconds or less travel time for the arrival of a unit with first responder with automatic external defibrillator (AED) or higher-level capability at an emergency medical incident”. As an additional resource to call on for significant events, Station 15 would be strategically placed to be called in for assisting Station 5, 10, 2, and 9. With the implementation of Station 15, the surrounding stations would be able to remain in service in their home response areas while Station 15 is responding to events in this new area. With the increasing call volume per population increase, this addition becomes essential to properly meet the expectations of the residents and businesses in the noted area.</p>

1. Background

a) Area Currently Served by Unit of Measure

There are currently 14 Fire Stations located throughout the City.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
\$54,910,592	347	351.5

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
\$3,922,185 / Station	25.11 FTE / Station

d) If this is a Contracted Service, what is the Percentage Contracted Out? n/a

e) Assets Currently Used to Provide Service

There are currently 14 Fire Stations located throughout the City.

2. Request

a) Growth Area by Unit of Measure

1 additional Fire Station = \$3,922,185

b) Impact of Growth – Staffing – Staff will not be hired until the station is operational in 2023.

Staffing FT#	Staffing FTE#	Staffing FTE \$
20	20	\$3,168,155

c) Impact of Growth – Costs

Operating (<i>Growth area x unit of measure cost of service</i>)	\$3,332,174 / 4 = \$833,044
Capital Cost of Incremental Assets	\$0
Total Growth Request	\$833,044 per year from 2020-2023

*The Operating allocation (Growth area x unit of measure cost of service) actually equates to \$3,922,185 (cost per station x 1 new Station) but the actual cost of adding this station is lower as the number of firefighters being added is less than the current average number per station. The Assessment Growth request is being allocated over 4 years in order to minimize the annual impact of this request on the City’s annual Assessment Growth funding.

d) Impact on Assets Used to Provide Service

Initial investment in outfitting and equipment costs combined with annual increases in maintenance, equipment, technology, and training costs.

2020 Assessment Growth Business Case #11

Service Grouping	Corporate Security and Emergency Management
Service	Corporate Security
Background/Description of Change	Request for two (2) full-time positions and additional hours of guard coverage to manage increased workload related to incidents, guard requests and coordination of all related security services.

1. Background

a) Area Currently Served by Unit of Measure

Workload and time demands have seen a steady increase in the years since 2013.

The population in the City of London continues to grow on an annual basis from 394,300 in 2016 to 2019 by 409,000. In addition, workload and time demands have seen a steady increase in the years since 2013 as noted in the following table:

Security Request	2013	2018	% Increase
Security Occurrence Reports	3,546	3,911	10.2%
Corporate Security Requests	2,134	3,965	85.8%
Phone/Radio Calls/Alarms into the Security Operations Centre Began.	Measures not tracked until November 2018	6,143 Average	

The above increases have all had a direct impact on the workload in all areas of security services including investigations. The Manager of Investigations is responsible for investigating a significant percentage of incidents that occur, overseeing Security Guard call responses, documentation, staffing in relation to incidents and events, creating Emergency Response Guides and providing security specific (Code White, etc.) training for new buildings and staff.

With increasing pressures related to workplace safety, more personal safety plans, an increase in the need for a security presence at meetings and increased needs related to security education sessions for staff, the time demands on Corporate Security has also increased.

Annually, there are a significant number of after-hours and weekend City of London run or sponsored events that require the attendance and/or oversight of the Manager of Corporate Security – Incident Response and Investigation and Guard Services. These frequently require the need for added hours worked outside of the regular business day.

With the increase in the number of City of London owned/leased buildings and properties, there has been an increased need for time dedicated to each site/property. With each new site and/or property coming online, the potential for additional security service calls and requests related to them occurs.

The upcoming Rapid Transit (RT) initiative will add significant pressures to Corporate Security in the forms of requests for services, staffing, video and incident response and investigations.

Other corporate initiatives have resulted in an increase in security guard requirements. This increase requires additional oversight that cannot be accommodated with current resources.

The City of London Security Guard service is provided by contracted vendors with no on-site management. This, combined with the above mentioned factors, justify the need for a Guard Services Coordinator.

The risks associated with maintaining current service levels include: a lack of timely response to emergency incidents, a lack of timely response to incident investigations (including Rzone, staff incident reports, etc.), an inability to provide timely and adequate response and education to City of London staff, and an inability to maintain up-to-date and accurate Emergency Response Guides for all City of London sites.

b) Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
\$ 911,884*	8	8

*excludes guard services contract costs.

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
\$113,986	1

d) If this is a Contracted Service, what is the Percentage Contracted Out?

Guard services are contracted out and the contract accounts for approximately 44% of the total security budget. Management of guard services is approximately 2 hours per day.

e) Assets Currently Used to Provide Service

N/A

2. Request

a) Growth Area by Unit of Measure

This request is to increase the current guard services contract to provide an additional 12 hours of coverage per day in the Security Operations Centre to answer calls for service and dispatch appropriate resources. There is currently dedicated coverage for 12 hours per day. The cost for this is \$130,000 annually. In addition, two Security Coordinator positions are required to cover the increased workload identified in the growth items listed in this case submission.

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
2	2	\$190,000

c) Impact of Growth – Costs

Operating	\$320,000
Capital Cost of Incremental Assets	N/A
Total Growth Request	\$320,000

d) Impact on Assets Used to Provide Service

N/A

2020 Assessment Growth Business Case #12

Service Grouping	Police Services
Service	Police Services
Background/Description of Change	Increase complement to address growth related impacts.

1. Background

a) Area Currently Served by Unit of Measure

Population = 409,000 (2019)

b) Current Cost and Labour for Service or Program Provided (2020 Total Expenditures less Expense Recovery)

Total (Annual) Operating Cost	FT#	FTE#
\$123,787,204	852	852

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
$\$123,787,204 / 409,000 = \302.66	$852 / 409,000 = .002 \text{ FTE/person}$

d) If this is a Contracted Service, what is the Percentage Contracted Out?

n/a

e) Assets Currently Used to Provide Service

Vehicles, training, materials and supplies (e.g. fuel, ammunition, outfitting costs and equipment)

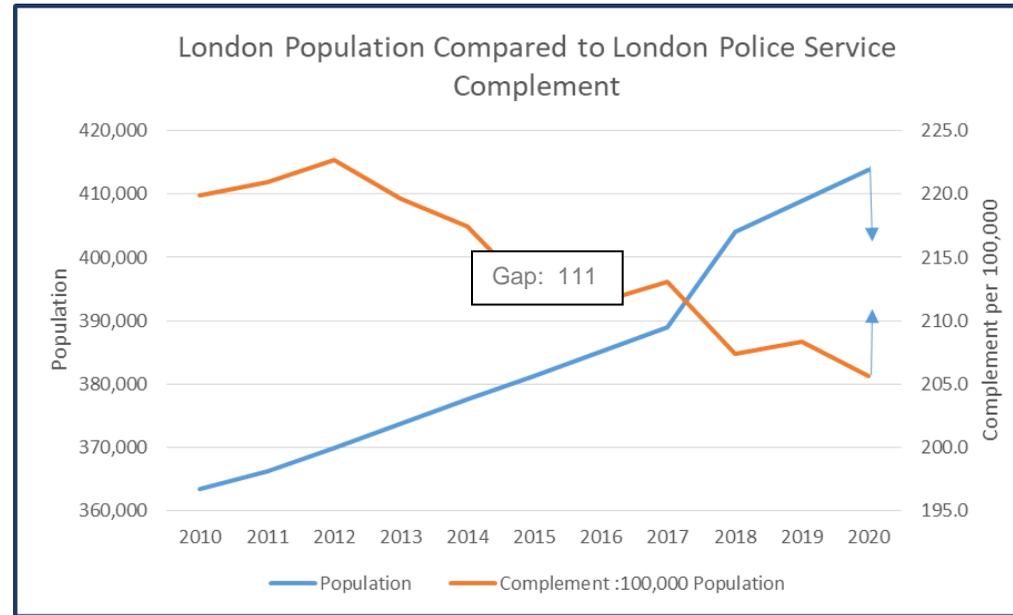
2. Request

a) Growth Area by Unit of Measure

Population growth, density and intensification impact demands for policing. Typically, where there is a greater density, greater police resources are required. This includes both proactive and reactive police activities combined with impacts to those in support roles within the organization (e.g. Information Communications and Technology, Supervision, Court Services). Recent developments, for example, the Old East Village and downtown revitalization, impact population density and will require more resources to maintain public safety and respond to calls. Strategic initiatives introduced by the City to attract and retain population downtown will increase these effects.

Increased population translates to increased demands for policing within the community. London's population in 2018 was 404,100 and is projected for 2019 to be approximately 409,000 and 413,900 for 2020, an increase of 1.2% each year.

While the population has been steadily increasing, the measurement of Police Officers and Civilian staff per 100,000 Population has declined since 2012. The result is in an ever widening gap; for example, to maintain a Staff: Population Ratio of 219.9 to 1 (from 2010) in 2020, a total of 111 Staff (FTE) would be required.



Source: Population (City of London); Approved Complement (London Police Service)

A culture of effectiveness and inherent drive for efficiencies within the London Police Service (LPS) assists in managing operational requirements and workload demands despite the gap. In an audit completed during 2015, pwc states that:

“LPS has a similar number of sworn officers per 100,000 people compared to the average police service. While sworn officers per capita is relatively consistent with other services, LPS has a lower actual operating cost per capita. This means there are strong cost reduction measures at LPS around non-personnel expenses. It could also indicate that the same level of service is being provided, but at a better price.”

Regular investments in London Police Service human resources through Assessment Growth funding is of considerable benefit.

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
10	10	\$1,405,072

In order to keep pace with the growth within the City of London and provide adequate and effective police service to a growing City, the following ten (10) positions (5 Police and 5 Civilian) are required for 2020. It is important to understand that these resources are representative of both front-line and support roles. Support roles are integral to ensure the most effective delivery of service to the citizens of London.

Constable – Patrol Operations (4)

Constables in Patrol Operations are often thought of as the face of the LPS. They are engaged in patrol, community engagement, conducting investigations, as well as preparing for and attending court.

Average call times and total time spent on calls has increased as a result of a number of factors. The overall complexity of investigations is increasing some of which is related to requirements for judicial authorizations, the availability of video evidence, and evidentiary requirements. Officers in Patrol Operations answer 72% of all calls for service received with times spent on calls increasing by 4.1% over the past six years.

A significant amount of time is required for mandatory training. This includes training related to de-escalation, regulated interactions (street-checks), Conducted Energy Weapon training, naloxone, and cannabis legislation. Over the past four years, training requirements have increased by 14,675 hours (75%) for Patrol Operations.

Increasing demands have resulted in Patrol Officers missing lunch breaks with a greater frequency, and overtime hours are increasing. There is evidence this is impacting Member wellness.

Inspector – Uniformed Division (1)

Responsibilities for this position include guidance, mentoring, direction, and supervision. Additionally, ensuring that the LPS goals and objectives are met, managing high risk situations, facilitating discipline matters, monitoring special projects (from inception to evaluation), and providing guidance and support towards strategic deployment, evidence based policing as well as problem-oriented policing initiatives. Uniformed division is comprised of a total of 424 Members, currently with 2 Inspectors and 1 Superintendent. Staff within this Division has increased more than 22% over the past 19 years. The work has also changed with significant long term planning required to support a safe, healthy, and growing community.

Historical investments to mirror growth within the community have been made for front line staff whereas this position involves a Senior Officer position within the Division in order to ensure strategic planning, foresight of operational and investigative needs, and risk management.

The addition of this position will provide an opportunity for a balanced span of control and Supervision within the Division and contribute positively to the Community.

Administrative Assistant – Uniformed Division (1)

The Uniformed Division includes a total complement of 424 of which 46 have Supervisory responsibilities. In terms of administrative support to the Division, there is currently one Administrative Assistant. Administrative tasks are being completed by Police Supervisory staff in the midst of significant workload demands. Elements of this work would be more effectively managed through appropriate Administrative support.

This new position will ensure improved service delivery to the public and stakeholders, accurate data collection and maintenance of records, audit of data, tracking of budget expenditures, improve case referrals to Victim Services of Middlesex-London, and process correspondence. The majority of these responsibilities will serve to efficiently decrease the administrative burden for Supervisors allowing them to perform their supervisory duties and mitigate risk in front-line service delivery.

Business Analyst – Corporate Services Division (1)

Sophisticated data analytics is critical to ensure that the correct number of Officers are deployed in the right places, at the right times and further that they are engaged in the right activities. The overarching goal is to provide the most effective policing response, and proactive presence to the Community.

This goal requires the addition of specialized staff to drive continuous improvement in data collection, analysis and reporting to support strategic organizational decision making, to implement solutions to maintain data quality, and to provide data-related consultation and advice to Senior Management. This position will provide analysis and intelligence to support continuous improvement and strategic management to guide transformational change and ensure optimal service delivery. Specifically, this will include the need to modernize current data platforms in order to access, integrate, and extract data in a useable form, validate current reports, and develop a method for mining data from existing data sources. At the same time, there are legislative obligations related to data accuracy and reporting. All these initiatives will assist in managing complex demands related to growth within the City.

As the population, diversity, and complexity of the City expands, there is a nexus to the data sources relevant to the police service, community safety, security, and well-being. This position will allow the LPS to ensure the optimization, accuracy, and relevance of multiple data sources. An enhanced service delivery model will benefit the citizens of London.

Communications Operator – Support Services Division (2)

The LPS is a Public Services Answering Point for the City of London and the County of Middlesex. All 911 calls within this geographic area are first answered by LPS Communications Operators. The radio system infrastructure supports police, fire, ambulance, and environmental services.

Communications Operators answer 911 calls and internally generated queries. They are responsible for the efficient transfer of information and communications received by the LPS which includes calmly managing calls for emergency service and, where applicable, transferring to the appropriate emergency service. There is regular voice and data communication with patrol units and support agencies. There have been no staffing increases in this area since 2017. Calls received in 2018 compared to 2017 have increased by 10.7%.

The CRTC has mandated that 911 service be provided to deaf, hard of hearing, and the speech impaired community. New technology will serve as a foundation for enhancements which will include multi-media communications (e.g. photos, video). This will impact the duties of Communications Operators significantly as a result of slower, more complex processes. At the same time, these enhancements will support a more informed response by emergency personnel. Existing resources are insufficient to manage this pending change in service.

The addition of two Communications Operators will allow the LPS to maintain standards related to the time it takes to answer calls while ensuring that accurate and adequate information is provided to the appropriate emergency. Current service demands are being met through significant amounts of overtime (an average of 105 hours per Communications Operator in 2018) which impacts employee wellness as it significantly impedes work life balance. This investment in human resources will support an environment that supports optimum safety for first responders and the community.

Systems Analyst – Support Services Division (1)

Systems Analysts support technology and related infrastructure. Technology utilization in policing is increasing each year and is instrumental in driving efficiencies. This role supports the development and maintenance of modern policing tools including online crime reporting, background checks, crime maps, smart phones, and the transition to NG911. Infrastructure related duties include deployment, repair, upgrades of hardware (e.g. servers, switches, firewall), security, and successful integration of software.

There have been a significant increase in support requests. Between 2017 and 2018, the increase is greater than 34%. Gartner research is a leading research and advisory company which supports organizations with business insights, advice, and tools. Gartner states that Information and Technology (IT) employees typically represent 5.2% of total staff within an organization. At the LPS, there are 17 members with IT responsibilities which equates to just less than 2% of total staff. This gap is evident in workload challenges which is severely limiting the ability to maintain the current functionality of IT services. There are insufficient resources to implement new services where IT support is required which includes many initiatives outlined in the London Police Services Board Business Plan. There is a risk of non-compliance with legislative requirements. These challenges impact the efficiency and effectiveness of the entire organization.

To a large extent, community demands and expectations drive the demands for technology within the LPS. Investing in an additional Systems Analyst position will help the organization to meet Business Plan goals, enhance the ability to respond to support requests and support pending projects as well as contribute to organizational efficiency.

c) Impact of Growth – Costs

Operating (Growth area x unit of measure cost of service)	\$1,405,072 *
Capital Cost of Incremental Assets	\$ 55,660 **
Total Growth Request*	\$1,460,732

*The allocation is less than the growth calculation indicates (growth area X unit of measure cost) equates to \$1,483,034 (4,900 increase in population X \$302.66/resident) = \$1,483,034) but is sufficient to provide the required resources.

** Vehicle \$52,809
 Portable Radios \$2,851
Total \$55,660

d) Impact on Assets Used to Provide Service

Initial investment in outfitting and equipment costs combined with annual increases in maintenance, equipment, technology, and training costs.

2020 Assessment Growth Business Case #13

Service Grouping	Social and Community Support Services
Service	Homeless Prevention
Background/Description of Change	<p>London Homeless Prevention Allowances are flexible portable housing benefits that are temporary investments in long-term housing stability for individuals and families at risk of, or experiencing homelessness. This portable housing benefit supports a Housing First/Stability approach by assisting with rapid access to permanent housing in the neighbourhood of the individuals or families choice while longer-term solutions to support the cost of rent are identified and secured.</p> <p>A need exists to increase the funding for London Homeless Prevention Allowances in order to expand the use of this tool to address the growing needs of individuals and families who require financial assistance to move from homelessness into permanent housing.</p> <p>This request to increase funding for London Homeless Prevention Allowances is being submitted as per Council Resolution at its meeting held March 5th, 2019, that ‘the Civic Administration BE DIRECTED to engage with relevant stakeholders and report back to Council on the feasibility of including assessment growth business cases related to poverty and homelessness support services as part of the 2020 Assessment Growth Funding Allocation’.</p>

1. Background

a) Area Currently Served by Unit of Measure

London Homeless Prevention Allowances are an effective tool in advancing London’s Homeless Prevention system to achieve its primary outcomes of:

1. Individuals and families experiencing homelessness obtain and retain housing; and,
2. Individuals and families at risk of homelessness remain housed.

The 2016-2019 City of London Multi-Year Budget included funds for the implementation and on-going delivery of London Homeless Prevention Allowances as follows:

Table A: 2016 – 2019 Multi-Year Funding

Strategic Investment #16 A	2016	2017	2018	2019
London Homeless Prevention and Housing Plan 2010-2024	\$200,000	\$400,000	\$500,000	\$500,000

To date, a combination of in-home intensive support and this portable housing benefit has assisted more than 180 households and more than 230 unique individuals (participants + dependents) to access the private rental market and move from homelessness into permanent housing.

This base budget currently provides funds to six (6) Housing First programs to deliver this portable housing benefit to individuals and families at risk of, or experiencing homelessness. Eligible expenses include: London Homeless Prevention Allowances; and, administration fees.

The six (6) Housing First programs include:

- London Cares Homeless Response Services;
- Street Level Women at Risk, Addiction Services of Thames Valley;
- Rotholme Women’s and Family Shelter, Mission Services of London;
- Project Home, St. Leonard’s Society of London;
- Housing First Program, Canadian Mental Health Association; and,
- Housing First Mobile Program for Youth, Youth Opportunities Unlimited.

Between 2016 to 2019, the start-up and use of the London Homeless Prevention Allowance program was slower than anticipated. To address this, Civic Administration engaged the Housing First programs to: a) review and adjust the program guidelines to match London’s unique needs; and, b) provide London Homeless Prevention Allowance training and education for funded Housing First programs to build capacity and skill in the application and use of this portable housing benefit. As a result, the number of individuals and families at risk of, or experiencing homelessness who received a London Homeless Prevention Allowance to move from homelessness to permanent housing grew consistently and substantially month over month and year over year. All six (6) Housing First programs have, or are on target to reach their maximum monthly expenditure in 2019.

As per the London Homeless Prevention Allowance Guidelines, Second Edition, Housing First programs observe and generally do not exceed their maximum monthly expenditure to ensure sustainability into the future for individuals and families who receive a London Homeless Prevention Allowance. Once the maximum monthly expenditure is reached, this portable housing benefit is significantly limited in its ability to respond to the needs of individuals and families at risk of, or experiencing homelessness. No new London Homeless Prevention Allowances can be issued until existing participants exit the program. In turn, this puts additional pressure on London’s emergency shelters which generally operate at or above capacity.

London’s Emergency Shelters Progress Report: 2011 – 2017, identified that the average emergency shelter occupancy rate in 2017 was 96%. Data collected from London’s Homeless Individuals and Families Information System (HIFIS) identified that the weighted average of London’s emergency shelter occupancy (not including Violence Against Women emergency shelters) in the month of August 2019 was 101%.

In addition, data collected through the Homelessness Partnering Strategy (HPS) and Community Homelessness Prevention Initiative (CHPI) funding reporting requirements (2017/2018) and HIFIS (2018/2019) demonstrates that the number of unique individuals accessing emergency shelter is increasing. Over the period of time between April 1st, 2017 and March 31st, 2018, a total of 2,690 unique individuals accessed emergency shelters. From April 1st, 2018 to March 31st, 2019, a total of 3,039 unique individuals accessed emergency shelters representing a 13% increase over the previous year.

Increasing the funds for London Homeless Prevention Allowances can be an effective tool that works as part of the solution for alleviating these growing pressures on London’s emergency shelters and supporting individuals and families to move from homelessness into permanent housing.

In addition to the increasing needs demonstrated through emergency shelter use, this portable housing benefit is directly impacted by London’s changing housing market. London is currently experiencing multiple economic and demographic drivers that are impacting and reducing housing affordability and housing stability in London. The Canadian Mortgage and Housing Corporation’s Primary Market Rental Statistics for London demonstrate that average market rental rates have increased while vacancy and availability rates have rapidly decreased. Increased rents have resulted in increased amounts of existing and new London Homeless Prevention Allowances.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
\$500,000	N/A	N/A

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
N/A	N/A

d) If this is a Contracted Service, what is the Percentage Contracted Out?

100%

e) Assets Currently Used to Provide Service

N/A

2. 2. Request

a) Growth Area by Unit of Measure

In 2019, London Homeless Prevention Allowances are projected to assist a total of **150** unique households at a forecasted cost of \$477,000 (150 x \$265 x 12 months).

Data collected through HPS and CHPI fund reporting requirements and HIFIS (2018/2019) identified that the number of unique individuals accessing emergency shelter beds in London between April 1st, 2018 to March 31st, 2019 was **3,039**.

Using the information above, the current base funds for London Homeless Prevention Allowances are only supporting approximately **5%** of the population of individuals and families in London that experience homelessness, meaning that the demand for this program far exceeds available funding.

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
N/A	N/A	N/A

c) Impact of Growth – Costs

Operating (Growth area x unit of measure cost of service)	\$500,000
Capital Cost of Incremental Assets	N/A
Total Growth Request	\$500,000

d) Impact on Assets Used to Provide Service

N/A

2020 Assessment Growth Business Case #14

Service Grouping	London Transit Commission
Service	Conventional Transit/Specialized Transit
Background/Description of Change	Service Growth Hours

Conventional Transit Service

1. Background

a) Area Currently Served by Unit of Measure

The Post-2019 Rapid Transit Integration Framework was presented and approved in October 2018 by the London Transit Commission. Since then, work continued to develop London Transit's second Five Year Service Plan Framework, covering the period of 2020-2024. The focus of the Five Year Service Plan was to address immediate concerns identified by customers and transit staff, including bus operators, and identifies opportunities to enhance service, grow ridership and prepare for the introduction of Bus Rapid Transit (BRT) corridors.

The review of existing services and consulting revealed a number of key issues and opportunities to be addressed, translating into six strategic directions which formed the basis of the plan:

- Enhance Overall Levels of Service
- Explore Alternative Service Delivery Models in New Communities
- Improve Direct Connections
- Build on the Express Route Network
- Eliminate 60 Minute Headways
- Minimize Impacts on Existing Passengers

The service hour additions set out in the framework are similar to those in the previous Five Year Plan, calling for approximately 18,000 hours per year and 22 expansion buses over the 2020-2024 time frame.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
\$29.97M	573	586.8

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	2018 (Actual)	2019 (Projection)	2020 (Budget)
Total Cost per Revenue Service Hour	\$ 110.98	\$112.16	\$114.84

2. Request

a) \$856,400 in 2020 or \$1,458,600 on an annualized basis in City investment, requested to be funded by assessment growth as follows:

	Operating Cost	Total Revenue	City	Service Hours	Rides	FTE
2020 Only	\$989,900	\$133,500	\$856,400	6,000	99,600	5
Annualized	\$1,859,100	\$400,500	\$1,458,600	18,000	298,800	15

Note: The requested “2020 only” City investment for assessment growth of \$856,400 relates to the increase of 6,000 service hours in the fall of 2020 and the direct labour of 11 bus operators, 1 mechanic and 1 general service person. The addition of 2 FTE’s for admin/support are also included. Correspondingly, the annualized amount of \$1,458,600 directly supports the annual increase of 18,000 service hours.

b) There are no Capital requirements requested at this time

Specialized Transit Service

1. Background

a) Area Currently Served by Unit of Measure

Specialized transit services have been experiencing an imbalance in registrant growth over service hour growth (i.e. supply vs demand). Since 2015, registrants have increased 39.7% while service hours have only grown at 25%. Even with this discrepancy, progress on reducing the non-accommodated trips per registrant has continued, reducing this from a level of 2.4 trips per registrant in 2015 to 1.3 in 2018. Growth in service hours is necessary to keep pace with the increasing demand for the service. There are 6,000 growth hours being added to the specialized service for 2020 primarily intended to address demand.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
\$7.9M	9.0	12.0

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	2018 (Actual)	2019 (Projection)	2020 (Budget)
Total Cost per Revenue Service Hour	\$ 58.55	\$ 62.63	\$66.80

2. Request – Specialized Transit

a) \$238,900 in 2020 or \$ 433,800 on an annualized basis in City investment requested to be funded by assessment growth as follows:

	Operating Cost	Total Revenue	City	Service Hours	Rides	FTE	Fleet
2020 Only	\$253,100	\$14,200	\$238,900	3,000	7,400	0.25	N/A
Annualized	\$462,200	\$28,400	\$433,800	6,000	14,800	0.5	

Note: The requested 2020 only City investment for assessment growth of \$238,900 relates to the increase of 3,000 service hours in 2020 as well as 0.5 FTE admin increase. Correspondingly, the annualized amount of \$433,800 directly supports the annual increase of 6,000 service hours.

b) Capital requirements are nil due to the outsourcing of the service.

Summary Total Request – Accessible Public Transit Services

	2020	Annual
Conventional		
Operating	\$856,400	\$1,458,600
Specialized		
Operating	\$238,900	\$433,800
Total	\$1,095,300	\$1,892,400

2020 Assessment Growth Business Case #15

Service Grouping	Roadways
Service	Roadway Maintenance/Winter Maintenance/Roadway Planning & Design
Background/Description of Change	<p>Roadway Maintenance: Growth in the amount to maintain road and sidewalk assets due to newly assumed subdivisions, warranted sidewalk program, walkways, ditches, boulevards, downtown maintenance and roadside maintenance.</p> <p>Winter Maintenance: Growth in the amount to maintain road and sidewalk assets due to newly assumed subdivisions, warranted sidewalk program and road widening. Additional funding is required to provide winter control service to these areas.</p> <p>Roadway Planning & Design: This request is for additional staffing costs to manage the 32 lane km of new roadway that will be added to the network as a result of growth.</p>

1. Background

a) Area Currently Served by Unit of Measure:

3,693 lane kms of roadway; 1,541 km of sidewalk and 81.54 lane kms of bike lanes.

b) Current Cost and Labour for Service or Program Provided:

Total (Annual) Operating Cost		FT#	FTE#
Roadway Maintenance	\$11.1M	90	117.2
Winter Maintenance	\$14.6M	55	65.4
Roadway Planning & Design	\$2.4M	36	36.8

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
\$9,245 per road lane km \$306 per sidewalk lane km \$2,200 per bike lane km ⁽¹⁾	Ratio of km per FTE
\$3,974 per lane km - WINTER \$1,377 per km of sidewalk - WINTER \$7,110 per bike lane km ⁽¹⁾ - WINTER	Not Applicable
\$2.4M/3,693 lane km=\$650/lane km	Ratio of km per FTE

⁽¹⁾ Average cost per lane km based on cycling facility type.

d) If this is a Contracted Service, what is the Percentage Contracted Out?

Roadway Maintenance: Not Applicable
 Winter Maintenance: Based on the pieces of equipment, 50% is contracted out.
 Roadway Planning & Design: Construction of Capital Projects: 90%

e) Assets Currently Used to Provide Service

Roadway Maintenance: Numerous vehicles managed through the City's internal fleet.
 Winter Maintenance: 70 Road Plows, 28 Spreaders, 41 Sidewalk Plows plus additional service vehicles both contracted and City owned.

2. Request

a) Growth Area by Unit of Measure

Roadway Maintenance: 32 lane kms of road (32 x \$9,245); 25.7 km of sidewalk (25.7 x \$306); 5 km of bike lanes (5 x \$2,200) = \$314,704

Winter Maintenance: 32 lane kms of road (32 x \$3,974); 25.7 km of sidewalk (25.7 x \$1,377); 5 km of bike lanes (5 x \$7,110) = \$198,107

Roadway Planning & Design: 1 FTE (1,700 hours) x \$108,000 = \$108,000 (Operating)*

* For Roadway Planning and Design to maintain an appropriate level of staff resources to manage the infrastructure associated with growth, an additional FTE is being requested as follows:

2018 - Average Capital Program Expenditure	2020-2024 - Average Capital Program Expenditure	% Increase	2018 - Annual Program Delivery Hours	2020-2024 - Annual Program Delivery Hours	Current Base - Growth Delivery Hours	Required # of Hours
\$52.6M	\$56.7M	8%	15,055	16,228	13,855**	2,373

The calculation above indicates a need for 1.3 additional FTEs to assist with the increased capital program that Roadway Planning & Design administers. It is anticipated with efficiencies in project delivery and management, the additional resource requirements requested at this time is 1 FTE at 1,700 hours.

** Current Base (Growth Delivery Hours) - 3 Engineer, 4 Tech, 0.3 Transportation Planning Engineer, 0.3 Engineer-In-Training, 0.3 Engineer Intern, 0.25 Div. Manager x 1,700 hours = 13,855 hours.

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
Roadway Maintenance: 2	2	\$143,000
Roadway Planning & Design: 1	1	\$108,000

c) Impact of Growth – Costs

Cost	Roadway Maintenance¹	Winter Maintenance	Roadway Planning & Design	Total
Operating	\$314,704	\$198,107	\$108,000	\$620,811

1) The Roadway Maintenance amount of \$314,704 includes \$143,000 in staffing costs.

d) Impact on Assets Used to Provide Service

Roadway Maintenance: Partial use of the City's equipment. Existing lane km of 3,693 and 1,541.1 km of sidewalk. The funding is required to support additional 32 km of road and 25.7 of sidewalk and 5 km of bike lanes.

Winter Maintenance: Partial use of the City's winter equipment. The funding is required to support additional contract resources and materials.

2020 Assessment Growth Business Case #16

Service Grouping	Roadways
Service	Traffic Control & Street Lights
Background/Description of Change	Additional traffic signals are added to the City's network as traffic volumes grow associated with new residential, commercial and institutional development. This increases the maintenance, data communication and energy costs of providing this service. Additional funding is required.

1. Background

a) Area Currently Served by Unit of Measure

404 Traffic Signals

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
\$2.9M	4	4.5

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
\$7,292/traffic signal	89 Signals per FTE

d) If this is a Contracted Service, what is the Percentage Contracted Out?

The maintenance (81%) and energy (5%) components of this service are contracted out.

e) Assets Currently Used to Provide Service

Purchased Services (maintenance contract) and Materials & Supplies (energy).

2. Request

a) Growth Area by Unit of Measure:

- 7 traffic signals (7 x \$7,292)

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0	\$0

c) Impact of Growth – Costs

Operating	\$51,044
Capital Cost of Incremental Assets	\$0
Total Growth Request	\$51,044

d) Impact on Assets Used to Provide Service

Increased maintenance contract, data communication and energy costs.

2020 Assessment Growth Business Case #17

Service Grouping	Roadways
Service	Traffic Control & Street Lights
Background/Description of Change	Additional street lights are added to the City's network as new subdivision streets are assumed. This increases the maintenance and energy costs of providing this service.

1. Background

- a) Area Currently Served by Unit of Measure

36,842 street lights

- b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
\$8.2M	2	2.3

- c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
\$222.57/street light	16,018 lights per FTE

- d) If this is a Contracted Service, what is the Percentage Contracted Out?

The maintenance (47%) and energy (52%) components of this service are contracted out.

- e) Assets Currently Used to Provide Service

Purchased Services (maintenance contract) and Materials & Supplies (energy).

2. Request

- a) Growth Area by Unit of Measure

644 street lights (644 x \$222.57) = \$143,335

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0	\$0

c) Impact of Growth – Costs

Operating	\$143,355
Capital Cost of Incremental Assets	\$0
Total Growth Request	\$143,355

d) Impact on Assets Used to Provide Service

Increased maintenance contract and energy costs.

2020 Assessment Growth Business Case #18

Service Grouping	Roadways
Service	Traffic Control & Street Lights
Background/Description of Change	<p>The Transportation Intelligent Mobility Management System (TIMMS) is a multi-year project to modernize and upgrade our traffic signal system. The TIMMS project will include a Transportation Management Centre (TMC) to oversee operations on our transportation network during peak periods. This upgrade would include new central traffic signal management software, additional vehicle sensors to assist in real-time incident management, pilot “adaptive” traffic signals to modify timings in real-time and a communication system upgrade to support modern sensors and devices.</p> <p>The TIMMS project is required to address traffic growth in London by providing a more responsive system to changing travel needs. With additional travel demands on our roadways due to growth in our City, it is not always possible to physically expand our roads due to space limitations and cost. New technologies, such as those proposed in the TIMMS project, would help our existing infrastructure to operate more efficiently and effectively.</p> <p>The 2020 Business Case includes funds for maintenance of the TIMMS and software licencing fees.</p>

1. Background

a) Area Currently Served by Unit of Measure

2020 is the second year of the multi-year TIMMS implementation plan. Additional funds are required to maintain new equipment and systems.

Each year the traffic signal timings are modified along one-third of the major corridors to improve traffic flow, but the tools available are limited. New technology is required to deal with traffic growth. As the City of London continues to grow, we have to ensure that the traffic signal system is able to handle the City’s needs. One way to measure traffic flow is using the Travel Time Index (TTI) which compares the travel time during peak times to free flow movement. Currently our TTI is 1.4 (e.g. it takes 40% longer to travel during the afternoon peak times compared to free flow). The TTI will continue to grow as the City grows unless other measures are put in place. A strategic priority for the next five years is to reduce the TTI by 5%. In order to achieve this goal, additional equipment, tools and staff are required as outlined in the

TIMMS project. Without this equipment and resources the TTI will continue to grow, putting additional strain on the road network and putting pressure on the need to widen roads, a costly alternative to TIMMS. TIMMS is a system that will upgrade our current traffic signal system. It also supports the 2020-2023 Strategic Plan by focusing on the following strategic areas:

Building a Sustainable City

- Increase access to transportation options; BSC-28 - Develop a strategic plan for a future with connected and autonomous vehicles; and
- Manage congestion and travel times; BSC-34 - Continue to improve the traffic signal system for the benefit of all road users.

Previous Reports pertaining to TIMMS include the following:

Civic Works Committee, October 24, 2017, [Intelligent Transportation System Appointment of Consulting Engineer](#)

Civic Works Committee, April 17, 2018, [Transportation Intelligent Mobility Management System, Waze Connected Citizens Program Agreement](#)

b) Current Cost and Labour for Service or Program Provided (BU 541101 –Transportation Management Centre)

Total (Annual) Operating Cost	FT#	FTE#
\$1,202,400	3	3

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
\$400,800	1

d) If this is a Contracted Service, what is the Percentage Contracted Out?

30%

e) Assets Currently Used to Provide Service

Transportation Management Centre, Advance Transportation Management System, Traffic Signal Control System, Traffic Monitoring Equipment

2. Request

a) Growth Area by Unit of Measure

N/A

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0	\$0

c) Impact of Growth – Costs

Operating	\$1,500: Admin. Expenses \$650,000: Purchased Services \$10,000: Equipment
Capital Cost of Incremental Assets	\$0
Total Growth Request	\$661,500

d) Impact on Assets Used to Provide Service

Transportation Management Centre, Advance Transportation Management System, Traffic Signal Control System, Traffic Signal Control Equipment, Traffic Monitoring Equipment, Transit Signal Priority Equipment

2020 Assessment Growth Business Case #19

Service Grouping	Corporate Services
Service	Facilities
Background/Description of Change	Hiring of Additional Full-Time (FT) Position

1. Background

a) Area Currently Served by Unit of Measure

Currently Facilities Maintenance & Operations Central Zone employs 6 FTE's of various technical disciplines. There has been an increase in demand for planned and unplanned maintenance, as well as daily operational requirements over the years. Some tasks include but are not limited to:

- a. Legislated maintenance required on specific equipment such as: fuel burning appliances (HVAC, DHW tanks, generators), elevators, electrical equipment, backflow preventers, fire & life safety equipment;
- b. Significant increase to planned maintenance (PM) developed during new service delivery model implementation;
- c. New services and additional services provided to leased sites;
- d. Higher level of service & accountability based on new Service Level Agreements (SLA) with our service partners.

The City has expanded with many new facilities over the past few years such as:

- Social Services North, East, West & Central (Decentralization of Social Services);
- Centennial House Units 1, 2, 11, & 12;
- Fire Halls 11, 12, 13, 14;
- Citi Plaza;
- Eldon House;
- 201 Queens;
- Cat Adoption Centre;
- BRT Office;
- Regional Water Supply;
- Capital Theatre (Planning) 204\206 Dundas St.

	2015	2016	2017	2018	2019	Increase
Overall Square Footage	769,759	806,652	867,744	938,726	938,726	18%
Number of Buildings	36	40	45	49	49	26.5%
Number of Staff	6	6	6	6	6	0%

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
\$1,150,333	6	6

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
\$1.23 per square foot <i>(\$1,150,333 cost/938,726 square footage)</i>	156,454 square footage per FTE <i>(938,726 square footage/6 FTE)</i>

d) Not contracted out

e) Assets Currently Used to Provide Service
Service Van, Laptop, tools, Cell Phone

2. Request

a) Growth Area by Unit of Measure - Based on the increase in square footage and number of buildings maintained over the past 5 years, an additional FTE is required to keep pace with the growth that has occurred.

Additionally, active planning of new building facilities - for 2020 to 2023 is ongoing which will also require support:

- Fire Services – FH #15, 16, and Training Tower;
- City Hall - Campus Redevelopment;
- Additional Leased Sites.

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1	\$91,810 (Salary \$71,442+ fringe \$20,368)

c) Impact of Growth – Costs

Operating	Salary	\$ 91,810
	Laptop Computer	\$ 3,000
	Cell Phone & data plan	\$ 1,200
	Tools	\$ 2,500
	Arc Flash Clothing (Uniform)	\$ 1,500
	Annual Licensing fees/ Training	\$ 2,000
	Annual Internal Fleet	\$ 7,000
Capital Cost of Incremental Assets	Service Van	\$35,000
Total Growth Request		\$144,010

d) Impact on Assets Used to Provide Service

This position requires a Service Van, Laptop/software, cell phone.

2020 Assessment Growth Business Case #20

Service Grouping	Corporate Services
Service	Facilities
Background/Description of Change	Modification requirements to Operation Centre facilities due to growth in operations staff and equipment.

1. Background

The previous Operations Master Plan was successfully completed in 2013. In 2018, Facilities staff worked with all related Service Areas who utilize one or more of the various Operations locations and developed an **Operations Master Plan 2020** (OPS2020) document. The non-growth related projects of OPS2020 are part of 2020-2023 Multi-Year Budget Additional Investment Business Case #14 approved through the budget process. This assessment growth case is related and complementary to the overall Plan but is specific to growth related needs at existing facility locations. As part of the interview process required for the development of the OPS2020, Service Areas with outside operations staff reported that the number of staff – particularly in the summer – has been increasing to the point where the ability to properly accommodate them in the existing operations yard facilities is becoming a challenge. This growth in staffing over the past 10 year period is mainly as a result of new assets added in the City, particularly in Parks & Recreation and Transportation Services. To illustrate the growth in assets being maintained, the following table illustrates some examples of the growth in the City’s asset base between the 2013 State of Infrastructure Report and the 2019 Corporate Asset Management (CAM) Plan:

Asset Category	2013 State of Infrastructure Report	2019 CAM Plan
Roads & Sidewalks	5,188 km	5,224 km
Parkland & Natural Areas	2,436 ha	2,650 ha
Pathways & Trails	206 km	235 km
Watermains, Sanitary & Storm Sewers	4,304 km	4,414 km

Due to the growth in the City’s asset base, the number of City operations staff required to maintain these assets has grown as well.

The City’s operations centres are the facilities from which a series of core City services (both public facing and as support services to public facing services) are delivered City-wide, including:

- Roads and Transportation (snow plowing, sand and salt storage, pot hole repair, road line painting, traffic signs)
- Fleet (sourcing, inspections, maintenance, fuel – including fuel for City emergency vehicles)
- Sewer Operations (catch basin cleaning, repair)
- Water Operations (meter shop, water main maintenance)

- Parks and Recreation (grass cutting, landscape and sports field maintenance)
- Corporate Training
- Corporate Health and Safety
- Facilities (Operations, Design & Construction and Planning, Assets and Energy)
- Purchasing and Supply Operations (stores)

The Service Areas represented at the operations centres are:

- Environmental and Engineering Services
- Finance and Corporate Services
- Human Resources
- Parks and Recreation

This growth request will address immediate space needs for staff, address health & safety requirements and enable a more seamless delivery of public services. Along with the need to appropriately accommodate the growth of staff with washrooms, lockers and showers, there is also an increase in volume of equipment and tools requiring storage space.

2. Request

a) Staff Accommodation

As result of ongoing growth of city services (primarily Parks & Recreation and Transportation), Exeter Road (ERO), AJ Tyler and Adelaide Operation Centres are at or over capacity for staffing especially during the summer period, and with the growth of many of the services based there (see table below), space planning is no longer an option.

	2011 Staff	2020 Staff	% Increase
<u>Transportation Operations:</u>			
Permanent Staff	104	134	29%
Temporary Staff	66	104	58%
Sub-Total Transportation Operations	170	238	40%
<u>Parks & Recreation:</u>			
Temporary Staff	81	137	69%
Total Transportation Operations and Parks & Rec Staff	251	375	49%

There is an immediate need for universal accommodations to support the increase in staffing over the past 10 years. Modifications will be implemented to give full consideration to changing demographics of the workforce and health and safety requirements.

Storage

As the City grows there is need for additional covered storage to protect the additional equipment in order to increase its reliability and maintain its value. There is an increasing need for storage of operating equipment, supplies and seasonal materials as a result of growth in staffing & services over the past 10 years.

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0	\$0

c) Impact of Growth – Costs

Operating	\$0
Capital – annual capital requested for washrooms, lockers, change area, showers, storage at various operations centres and expansion (addition of a second floor) at A.J. Tyler.	\$920,000

d) Impact on Assets Used to Provide Service

- o Renovations to facilities to accommodate growth needs
- o Secure storage

2020 Assessment Growth Business Case #21

Service Grouping	Corporate Services, Corporate Planning and Public Support
Service	Corporate, Operational and Council Services
Background/Description of Change	Corporate Services, Corporate Planning and Public Support account for approximately 7.06% of the overall property tax supported budget. These are not directly attributable to a particular service; however, they are required for the on-going delivery and support of municipal services. These costs include, but are not limited to: Purchasing, Facilities, Strategic Communications and External Relations, Emergency Management, Corporate Management, and Human Resources.

1. Background

a) Area Currently Served by Unit of Measure

Corporate Services, Corporate Planning and Public Support currently supports approximately \$884 million in municipal services of the \$960.4 million in total expenditures.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
\$67.8 million*	430	449.9

*Expenditure Budget less non-operational expenses (based on 2019 revised budget)

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
\$67.8 m/ \$960.4 m= 7.06%	N/A

d) If this is a Contracted Service, what is the Percentage Contracted Out?

e) Assets Currently Used to Provide Service

N/A

2. Request

a) Growth Area by Unit of Measure

Assessment Growth is estimated to be around 1.6% this year. Since Corporate Services, Corporate Planning and Public Support account for 7.06% of total gross expenditure budget, an allocation of 7.06% of the assessment growth would yield approximately \$690,000. The impact of a growing city is not always evident in programs that support front-line services. However, the following provide specific areas of Corporate Services, Corporate Planning and Public Support that have been impacted by growth in recent years:

- i) Procurement Services – Is seeking approval of one (1) additional staff based on the increase in the capital budget to maintain existing service levels. The increase in the capital budget is mainly driven by growth in transportation projects which account for \$97 million of the \$113 million increase based on a four year average. Currently one procurement officer, on average, would advise 38 procurement processes (request for proposals, request for qualifications, and tenders) per year. However, given the growth in capital project budgets and the number of projects including their complexity, it is anticipated that the number of procurements will grow from 154 to 207 resulting in a procurement officer working on 52 projects on average per year (up from 38). By increasing complement by one procurement officer, the workload will be reduced to a more manageable and sustainable level. Based on experience to date, through efficiencies, continuous improvement, and the use of e-procurement, it is anticipated that 41 procurement processes on average per year per procurement officer is manageable. Adding an additional 1.0 FTE, this would reduce it to 42 requests/FTE. (\$94,000)

	2012-2015 4 Year Average	2016 – 2019 4 Year Average	2020 – 2023 4 Year Average	
Capital Budget	\$235 million	\$328 million	\$441 million	
Amount of Request For Proposals, Request For Qualifications, & Tenders	135	154	207 (estimated)	
Amount of Request For Proposals, Request For Qualifications & Tenders per Procurement Officer	45	38	Maintain Complement	Increase in Complement
			52	41

ii) Strategic Communications – Over the past number of years the City has made efforts to increase community engagement. One such initiative was introduced in 2017 to support a pilot project known as GetInvolved.London.ca, which is an on-line engagement tool to welcome participation, input and feedback from Londoners. The site has hosted more than 50 projects seeking public input. It has received more than 140,000 visits reviewing various projects and more than 31,200 responses (input) have been submitted by residents and interested people to help inform decision making. With every project that is seeking public input, staff have ensured that there is an on-line component. Strategic Communications is seeking \$100,000 to maintain funding for this on-line portal / engagement tool. The following table provides the amount of website traffic since 2016 which indicates more on-line services and engagement.

	2016	2017	2018	2019
Number of hits to www.london.ca	3,298,088	3,088,032	3,466,612	3,548,118
% increase of data to manage since 2016				7.6%

iii) Information Technology Services - \$130,000 is being requested for operating costs associated with capital project GGSTOR – Data Storage Modernization. This project is required in part due to the increased data requirements from various growth in services. It will support additional storage array network, back up storage, server infrastructure, networking infrastructure, and specialized software. It will also provide added redundancy to our current storage and back-up infrastructure. Since 2016 the data requirements that has had to be managed has increased 63.4%

	2016	2017	2018	2019
Data Requirements	70.7 TB	93.95 TB	106.55 TB	111.5 TB
% increase of data to manage since 2016				57.7%

- iv) Corporate Security & Emergency Management – one of the legislative requirements the City is responsible for is to educate the public on the risks they face within our community and the recommended actions the public should take during emergency situations. The public play a critical role in the successful management of an emergency situation and through education it enhances our ability to keep our community safe. This request is for a total of \$125,550 (including one-time \$25,000 capital request). It is primarily for a 1.0 FTE and operational resources to respond to growth in new housing and apartment units over the past number of years. The table below highlights the increase in population and new housing and apartment units from 2016 to 2019. As the City grows inwardly (an number of new high-rises), emergency evacuations and other situations become more complexing requiring additional resources to provide public awarenenss services.

Item	2016	2017	2018	2019	Total increase
Population	394,300	399,200	404,100	409,000	14,700
New Housing and Apartment Units	3,083	2,456	2,470	TBD	8,009

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
2	2	\$168,500

Impact of Growth – Costs

Operating (<i>Growth area x unit of measure cost of service</i>)	\$424,550
Capital Cost of Incremental Assets	\$ 25,000
Total Growth Request	\$449,550

c) Impact on Assets Used to Provide Service

Standard fit up of computers, phones, furniture would be required.

2020 Assessment Growth Business Case #22

Service Grouping	Corporate Services
Service	Realty Services
Background/Description of Change	<p>Increase in property acquisition over the next four years for transit and transportation projects including over 400 property requirements and associated increase in transactions, due diligence, demolitions, property management, negotiations and other realty services.</p> <p>Request for two full time positions.</p>

1. Background

a) Area Currently Served by Unit of Measure

The Realty Services team comprises 9 staff that execute their responsibilities in accordance with the corporate value of *Good Governance* and the guiding principle to ensure the Building a Sustainable City through the implementation of property acquisition strategy for the Rapid Transit system (RT) and strategic program for road improvements identified in the Transportation Master Plan.

The Realty Services team is responsible for the acquisition of property rights for road widening projects, stormwater management facilities, parks and open space, community centres, W12A buffer property and other site acquisitions for municipal purposes. In addition to over 140 parcels being acquired within the next 3 years for planned road widening projects, there are over 350 properties impacted by the RT project for the downtown loop, south and east corridor. There will be over 50 fully impacted properties purchased including business disruption, business relocation and residential and commercial tenancies displaced.

Realty Services provides advice on property matters to City services and supports the management of the City’s asset portfolio by managing property acquisition, industrial land marketing and sales, disposition of surplus lands, property management, lease administration and negotiations of all of these property rights.

Service highlights for Realty Services include:

- Provide expert advice and transactional support for the Industrial Land Development Strategy (ILDS). Realty is the lead for property acquisitions and sales of City industrial land;
- Provide acquisition support to Parks Planning for multiuse pathway development and parkland creation;

- Support various other Service Areas by providing advice of various different forms of property rights and the associated transaction support including negotiating lease space for downtown office service areas and other leases for civic space needs in the community;
- Active cemeteries management including maintenance of Woodhull, Bostwick, and Scottsville cemeteries;
- Lead the disposition of surplus land assets and support the disposition of Old Victoria Hospital Lands and Lorne Avenue development lands;
- Provide continuing support for the W12A Landfill Site – Community Enhancement and Mitigative Measures Program (CEMMP). Undertakings include contracting, interim property management, negotiating, and acquiring property;

b) Current Cost and Labour for Service or Program Provided (2019 Total Expenditure Budget)

Total (Annual) Operating Cost	FT#	FTE#
\$1,705,377 (gross)	9	9.2

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
\$185,367	1

d) If this is a Contracted Service, what is the Percentage Contracted Out?

This is not a contracted service.

e) Assets Currently Used to Provide Service

Office space, equipment, furniture, computers.

2. Request

a) Growth Area by Unit of Measure

Realty Services is seeking approval of two (2) additional staff.

The Realty Services area has experienced increased pressure over the past 5 years due to:

- The processing of more property transactions including extensive negotiations, due diligence and analysis of property impacts;
- Providing more interim property management for properties purchased including tenancy rental, license agreements, maintenance and repairs;

- Providing more asset reviews and processing of sale of surplus assets;
- Providing more reviews of appraisal for cash-in-lieu applications;
- Providing more appraisal, negotiation and lease administration; and
- Providing support for arbitration of outstanding expropriation compensation matters.

These services are provided with an expectation of no reduction in service levels. This Service is currently experiencing a significant amount of demand and new positions will be required to be prepared for upcoming increases in property acquisition and associated realty management activities to service the growth of the City. Property acquisition for transportation projects, RT, stormwater management, floodplain protection and parks projects is increasing by over 100% in 2021 and beyond. The number of property agreements under administration is increasing 15% in 2021 and by 20% in 2022.

Metric	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	2022 Target	2023 Target
# of property acquisitions for transportation projects	22	37	10	32	35	40	40	50
# of property rights purchased(RT)	1	2	8	7	50	120	110	100
# of agreements under administration	67	107	125	140	160	180	220	250
Total Properties Acquired and Administered	90	146	143	179	245	340	370	400

Year	Total Properties	# of FTE's	# of Properties Per FTE
2018	143	9	16
2019	179	9	20
2020	245	11 (requested)	22

If two additional staff members are approved, the unit of measure per FTE reduces to 22 which is still significantly higher than the average processed per employee since 2018 assuming that full complement can be maintained. Although efficiencies exist to accommodate an increased volume per staff, significant overtime has been required to manage the increasing volume to date which will continue to increase each year to 2023. Although the incremental number of properties per FTE is growing at a slower rate, fully impacted properties are significantly more complex and require considerably more time to complete than a partially impacted property. The additional growth in property acquisition will be continuing annually though to 2023.

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
2	2	\$229,234

c) Impact of Growth – Costs

Operating	\$229,234 (Salary and Fringe) \$10,480 (Equipment)
Capital Cost of Incremental Assets	0
Total Growth Request	\$239,714

d) Impact on Assets Used to Provide Service

These positions require a workstation, computer/software and associated furniture which can be accommodated at City Hall with the relocation of other staff in another Service Area.

2020 Assessment Growth Business Case #23

Service Grouping	Corporate Financing
Service	Capital Financing
Background/Description of Change	Increase contribution to the Public Housing Major Upgrades Reserve Fund to mitigate growth in the infrastructure gap related to Public Housing

1. Background

a) Area Currently Served by Unit of Measure

The Social Housing Reform Act transferred responsibility for the ownership and management of public housing to municipalities. Before January 1, 2001, public housing units were owned by the Ontario Housing Corporation. Public housing was built in the 1950 to 1970's with the intent of meeting the housing requirements of those in greatest need. In the late 1970's, the emphasis on social housing construction shifted from public housing to income-integrated non-profit and co-operative housing projects. Since 1978 no new public housing has been built.

A Council approved strategic investment to develop a strategic plan for regeneration of LMCH properties started in 2018. At the 2017 Annual Shareholder meeting for LMCH on June 25, 2018, SPPC received a presentation outlining the framework being established for regeneration. On September 16, 2019, SPPC was informed by LMCH that a 4 year capital request of \$71m will be submitted to address critical capital requirements for LMCH properties. A business case, Business Case 12: LMCH Infrastructure Gap, was submitted and approved by Council in the 2020-2023 Multi-Year Budget to support an increased capital investment of \$15.518m which is estimated to improve the Facility Condition Index (FCI) by 1% by 2023 and maintain a FCI score within a 'Fair' condition. Without additional funds the infrastructure gap currently identified in the LMCH portfolio will continue to grow. Funding requests target an FCI between 21% and 40% which is considered fair.

As noted in the business case, LMCH is severely underfunded compared to other Local Housing Corporations (LHC) in Ontario. A 2013 study completed by the Housing Services Corporation (HSC), which surveyed eleven LHCs in Ontario, indicated that, based on the 2012 annual capital budget for the eleven (11) independent LHCs, the annual per unit budget ranged from \$583 to \$2,176. Generally, the results indicated a moderately positive correlation between the size of the LHC and the per unit capital budget, meaning that as the portfolio size increased, the per unit budget increased too. However, of all the LHCs surveyed, LMCH had the lowest annual per unit capital budget, at \$583 per unit, despite its medium portfolio size. In fact, the capital budget for LMCH was only half of the average capital budget, at \$1,113 per unit, and in several cases, it was significantly less than LHCs with smaller portfolios. For example, Haldimand Norfolk Housing Corporation, which has a small portfolio without complex high-rise buildings, annual per unit capital budget was \$1,207 in 2012. These findings clearly indicate the gravity of LMCH's capital underfunding and provide clear evidence of the need to increase LMCH's regular capital funding allocation in order to address the infrastructure gap.

The City of London utilizes the Public Housing Major Upgrades Reserve Fund to provide funding for major capital repairs and upgrades to maintain public housing units operated by the London and Middlesex Community Housing Inc. (LMCH). The City's current approved annual budget contribution to this Reserve Fund is \$3.2 million.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost*	FT#	FTE#
\$3,208,000	N/A	N/A

* 2018 budgeted contribution to the Public Housing Major Upgrades Reserve Fund.

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
N/A	N/A

d) If this is a Contracted Service, what is the Percentage Contracted Out?

N/A

e) Assets Currently Used to Provide Service

N/A

2. Request

a) Growth Area by Unit of Measure

To assist in mitigating the potential growth in the public housing infrastructure gap, a permanent increase of \$500,000 to the annual contribution to the Public Housing Major Upgrades Reserve Fund is recommended.

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
N/A	N/A	N/A

c) Impact of Growth – Costs

Operating	\$500,000
Capital Cost of Incremental Assets	\$0
Total Growth Request	\$500,000

d) Impact on Assets Used to Provide Service

N/A

2020 Assessment Growth Business Case #24

Service Grouping	Corporate Financing
Service	Capital Financing – Reinvestment for new growth-related assets
Background/Description of Change	Increased contribution to the Capital Infrastructure Gap Reserve Fund to mitigate future growth in the infrastructure gap, by ensuring funding is set aside for major lifecycle repairs or eventual replacement of new infrastructure resulting from a growing city.

1. Background

a) Area Currently Served by Unit of Measure

The *2019 Corporate Asset Management Plan (2019 CAM Plan)* identified the replacement value of the City's assets at \$20.1 billion with a 10 year infrastructure gap projected at \$568.8 million. However, the City continues to grow and acquires, develops, and constructs more infrastructure. Each new asset requires on-going life cycle renewal activities. To assist with budgeting for these future lifecycle renewal costs and to mitigate growth in the infrastructure gap, the Council-approved *2019 CAM Plan* recommended to set aside a predefined annual reinvestment amount for each new asset through an annual Assessment Growth business case (2019 CAM Plan - Recommendation #7.iv) to have a funding source available in the future when replacement or major lifecycle repairs are required.

The recommended reinvestment rates are applied to the cost of property-tax supported assets that were assumed in 2018 and the construction costs of 2019 growth capital budgets. This includes Parks, Recreation, and Transportation assets.

Currently, existing infrastructure identified in the *2019 CAM Plan* for these services consists of:

- Parks – 172 km of pathways, 687 Amenities (ranging from play structures to community gardens) and 92 Park Facilities (Ranging from bandshells to site work);
- Recreation – 99 Facilities including 11 Arenas, 13 Community Centres, 11 Outdoor Community Pools, and 2 Senior Centres.
- Transportation – 3,656 lane kms of roadway, 1,568 km of sidewalks, and 36,183 Street Lights and 400 Signals.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost*	FT#	FTE#
\$6,150,000	N/A	N/A

*2019 budgeted contribution to the Capital Infrastructure Gap Reserve Fund.

c) Unit of Measure Cost of Service

Unit of Measure Cost	Unit of Measure FTE
N/A	N/A

d) If this is a Contracted Service, what is the Percentage Contracted Out?

Infrastructure work that is funded through the Capital Infrastructure Gap Reserve Fund is typically at least 80% contracted out.

e) Assets Currently Used to Provide Service

N/A

2. Request

a) Growth Area by Unit of Measure

Increase the permanent contribution to the Capital Infrastructure Gap Reserve Fund by \$2.369 million in 2020 to recognize the scope of tax supported infrastructure has increased since the *2019 CAM Plan*.

The recommended annual reinvestment rates for applicable infrastructure, as listed in the *2019 CAM Plan*, are:

Service	Recommended Annual Reinvestment Rate
Recreation	2.5%
Parks	4.1%
Transportation	2.7%

Depending on Parks Asset Type (Linear, Amenities, or Facilities), the recommended reinvestment rate ranges from 1.7% to 6.2% based on the specific asset type being constructed, with an average of 4.1%. Similarly, the recommended reinvestment rate ranges from 1.75% to 4.5%, with an average of 2.7%, for the various Transportation Assets (e.g. Roadways, Structures, and Traffic Signs).

Summary:

Category	Recommended Annual Reinvestment
Part One: 2018 Assumed Infrastructure Assets from Development	\$858,250
Part Two: 2019 Growth Budgets	\$1,511,156
Total	\$2,369,406

Part One – 2018 Assumed Infrastructure Assets from Development

Assets that were assumed in 2018 are summarized below, which are mainly comprised of transportation assets including roads of approximately 13.5 kilometers (i.e. approximately 27 lane kms). Also assumed are 423 street lights, and 17.9 km of sidewalks. The recommended reinvestment rate for these transportation assets ranges from 1.7% to 4.5%.

Asset Type	Cost	Recommended Annual Reinvestment
Roadways - Roads	\$25,752,407	\$695,315
Roadways - Sidewalks	\$1,250,813	\$33,772
Traffic - Street Lights & Traffic Signals	\$2,870,282	\$129,163
Total Transportation	\$29,873,502	\$858,250

Part Two – 2019 Growth Budgets

The 2019 Growth Capital Budget includes the construction of the assets outlined in the table below. The amount considered for reinvestment excludes land acquisition cost.

Program Area	Budget Amount	Recommended Annual Reinvestment
Parks, Recreation & Neighbourhood Services		
Recreation - Facility Assets ⁽¹⁾	\$8,369,000	\$209,225
Parks - Linear, Amenities, and Facilities Assets ⁽²⁾	\$6,095,000	\$261,855
Total Parks & Recreation	\$14,464,000	\$471,080
Transportation⁽³⁾		
Roads, Structures, & Traffic - Roadways and Traffic Assets	\$36,146,000	\$1,040,076
Total of Program Areas	\$50,610,000	\$1,511,156

⁽¹⁾ Recreation asset increases relates to the budgeted construction of South East Multi-Purpose Rec Centre.

⁽²⁾ Parks assets relate to budgeted Parks construction (District, Neighbourhood, Sport, and Urban), and budgeted Fieldhouse and Pathway construction.

⁽³⁾ Roadways growth budgets generally include existing roads being widened, improved, implementing strategic road connections, and constructing Traffic Signals and Street Lights.

b) Impact of Growth – Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
N/A	N/A	N/A

c) Impact of Growth – Costs

Operating	\$2,239,786
Capital Cost of Incremental Assets	N/A
Total Growth Request	\$2,239,786

d) Impact on Assets Used to Provide Service

N/A

2020 Assessment Growth Business Case #25

Service Grouping	Corporate Financing
Service	Finance
Background/Description of Change	<p>Increase in financial transactions and reporting/claims management brought on by growth in City Services (i.e. infrastructure works, operational services) have necessitated additional resources to maintain sustainable service levels given increased reporting requirements, as well as increased requests for guidance, advice, and proactive review from Service Areas.</p> <p>Request for 3 Full-time positions.</p>

1. Background

a) Area Currently Served by Unit of Measure

The Finance team is comprised of ninety-one (91) staff that execute their responsibilities in accordance with the corporate value of *Good Governance* and the guiding principle *to ensure the safeguarding of the Corporation's financial assets*.

The Finance area is responsible for various fiduciary and legislative reporting duties including, but not limited to:

- Annual preparation of Audited Consolidated Financial Statements;
- Corporate Financial Banking Services;
- Financial Information Return (FIR) annual preparation (Cost allocations);
- Corporate accounts receivable collections and payment processing, including various municipal loan programs;
- Gate-keepers of the financial general ledger, including reviewing and posting all corporate receipts, invoices and journal entries and maintaining of the chart of accounts;
- Process invoices, purchase receivers, vouchers, child care subsidies, appropriations, housing payments, travel expense reimbursements and petty cash;
- Process weekly Accounts Payable (A/P) cheque and electronic funds transfer (EFT) runs; ensuring prompt and accurate payments;
- Ensure supplier discounts earned are maximized;
- Monitor HST accounting and perform audits;
- Lead and participate on major systems upgrade projects and enhancements;

- Lead and contribute to business process redesigns and system configuration and testing related to major corporate systems;
- Maintain and assist with financial system integrity;
- Initiate, assist and update financial corporate policies such as Cash Handling, Petty Cash, Credit Card and Travel expense policies;
- Preparation of the multi-year budget and annual budget updates;
- Financial Business Support to all services, including budget monitoring, business plans, service reviews, and financial analysis;
- Submission of claims under various Federal/Provincial funding programs.

Key Performance Indicators for Financial Services:

How Much?	5-year historical trend					
Description of measure	2013	2014	2015	2016	2017	2018
Number of Accounts Payable Invoices Processed (MBNC - FINV317)	68,355	74,854	82,425	84,021	85,460	90,104
Description of measure	2013	2014	2015	2016	2017	2018
Number of Corporate Accounting General Journal Batches Reviewed, Posted and Audited	10,779	11,960	10,798	11,909	13,244	12,273

b) Current Cost and Labour for Service or Program Provided (Finance – 2019 Total Expenditure)

Total (Annual) Operating Cost	FT#	FTE#
\$8,648,436 (gross)	87	91.4

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
\$94,622 (gross)	1

d) If this is a Contracted Service, what is the Percentage Contracted Out?

This is not a contracted service.

e) Assets Currently Used to Provide Service

Office space, equipment, furniture, computers.

2. Request

a) Growth Area by Unit of Measure

Finance is seeking approval of three (3) additional staff.

The Finance area has experienced increased pressure over the past 5 years to:

- process more transactions and claims;
- provide more financial support to operational service areas;
- adapt to increased reporting requirements of the Public Sector Accounting Board (PSAB) and various government bodies;
- continue system development; and
- provide reviews of business processes.

These services are provided with an expectation of no reduction in service levels and no reduction in financial system integrity and financial controls. This Service is currently experiencing increases in paid and unpaid overtime that is not sustainable beyond the current year, and there has been a gradual erosion in service.

The following chart uses the key performance indicators from above to show the growth in service pressures experienced over the past 5 years:

Key Performance Indicators for Financial Services – Volume Growth over Past 5 Years:

How Much?	% Change	Processing per FTE	
<i>Description of measure</i>	<i>5-year % change</i>	<i>5 years ago</i>	<i>Currently</i>
Number of Accounts Payable Invoices Processed (MBNC - FINV317)	32%	2,357	3,107
<i>Description of measure</i>	<i>5-year % change</i>	<i>5 years ago</i>	<i>Currently</i>
Number of Corporate Accounting General Journal Batches Reviewed, Posted and Audited	14%	372	423

Financial Services is currently experiencing pressure to continue to meet the growing needs of the direct Service Areas that they support. They are processing more Accounts Payable invoices per FTE than they did 5 years ago, representing a 32% increase in volume. At the same time, the number of corporate accounting general journal batches reviewed, posted and audited has grown by 14% over the same 5-year period.

Additionally, we have experienced significant growth in claims management work as a result of major infrastructure programs being announced by both the Federal and Provincial governments (i.e. Public Transit Infrastructure Funding, Canada 150, Ontario 150, etc.). This additional workload is expected to continue well into the future with major transportation, parks and recreation facility projects funding available through Investing in Canada Infrastructure Program (ICIP).

Over the past 5 years, as more satellite locations have emerged to provide greater public access to residents, direct Service Areas have expanded to meet these needs. There is a direct correlation between these expansions and the increased support required by Financial Services to support these areas. This would include supports such as testing of new/upgraded financial systems, set-up of Point-of-Sale (POS) terminals, training in cash deposits and cash balancing reconciliations, and increased number of accounting batches and accounts payable invoices processed.

This all leads to the need for Financial Services staff to support the Service Areas through finance training, the importance of financial controls and reconciliations. The Financial Services team must review all documents received to ensure general ledger coding is accurate, including the coding of HST. Each document has to be handled individually to ensure the proper recording is in accordance with Public Sector Accounting Standards.

Each year-end, the external auditors are on-site for more than 3 months doing various testing, analysis and review to ensure that the Financial Services team has been diligent, with the goal of the external auditors issuing a “clean” audit opinion. The issuance of the annual audited consolidated financial statements and the filing of the

annual Financial Information Return (FIR) with the Ministry of the Municipal Affairs and Housing (MMAH) is a catalyst for the annual Moody’s Investor Service credit rating review. This annual assessment reviews the credit worthiness of the City and assigns the City a credit rating. The City has proudly held the Aaa credit rating since 1977, making 2019 the 43rd consecutive year of the Aaa rating and reaffirming that the City’s debt has the highest rating possible.

These pressures and challenges identified above have the potential to create overwhelming administrative pressure on the current management complement in Finance.

In order to maintain the current service levels as well as begin to implement all the required new legislative and mandatory initiatives, additional staff are required.

b) Impact of Growth – Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
3.0	3.0	\$286,965

c) Impact of Growth – Costs

Operating	3 Full-time Positions: \$286,965 (Salary and Fringe) \$11,260 (Equipment)
Capital Cost of Incremental Assets	0
Total Growth Request	\$298,225

d) Impact on Assets Used to Provide Service

Computers, Office outfitting.

22 June 2020

Members and Chair
Strategic Priorities and Policy Committee

Re: Assessment Growth Funding for the London Police Service and Homeless Prevention Housing Allowances

Dear Colleagues,

On Thursday, the London Police Services Board passed a motion that included communicating to the City of London that the Board will defer its assessment growth funding request for eight of the ten positions originally requested for 2020. This would mean three additional police positions would be deferred.

The London Police Services Board motion suggested that the funding that would have been used for these three positions in 2020 be reallocated to assessment growth business case for homeless prevention housing allowances. As you know from the business case, the monthly cost of a housing allowance for one household is \$265. So \$250,000 provides housing allowances for approximately 78 households for a full year.

The undersigned are therefore seeking support for the following motion:

That, notwithstanding Council's Assessment Growth Policy, for 2020, recognizing that the London Police Services Board has voted to defer three police positions provided for in its original 2020 Assessment Growth Business Case #12 request, the funding for the three positions that is currently allocated to the assessment growth request from the London Police Services Board BE REALLOCATED to support the 2020 Assessment Growth Business Case #13 Homeless Prevention - Homeless Prevention Allowances.

Sincerely,



Jesse Helmer
Deputy Mayor
Councillor, Ward 4

Ed Holder
Mayor

Members of Strategic Priorities and Policy Committee

Dear colleagues:

June 28th marks 100 days since the first meeting of the *Mayor's Economic Impact and Recovery Task Force*. As businesses move to re-open and organizations continue to provide supports, this represents an opportunity to develop a sustainable approach to responding to the short term and longer term recovery needs in our community.

The intent of such an approach is to build on the successes of the *Mayor's Economic and Social Impact and Recovery Task Forces* while providing direct support from Civic Administration.

Those successes would not have been possible without contributions made by members of Council, along with our provincial and federal government partners, City staff, and most of all – Task Force members. They have committed vast amounts of time and expertise over the last three plus months, providing invaluable insight and firsthand knowledge. We are truly grateful, and our community has benefited from their contributions immensely.

As community needs turn from relief and re-opening towards recovery and rejuvenation, London must be well positioned by having a sustainable mechanism to support these efforts.

As such, we are seeking Municipal Council's support of the following resolution:

that Civic Administration BE DIRECTED to develop and report back as soon as is possible with a proposed model to bring together community partners in the development of a community recovery plan in response to the COVID-19 crisis, included therein the ability for such a model to capture short term community needs as well as a longer-term strategy for London's economic and social recovery.

Respectfully submitted,

Ed Holder, Mayor, City of London
Jesse Helmer, Ward 4 Councillor, Deputy Mayor