

Strategic Priorities and Policy Committee

Report

18th Meeting of the Strategic Priorities and Policy Committee
November 17, 2020

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

ALSO PRESENT: J. Taylor, C. Saunders, M. Schulthess, B. Westlake-Power
Remote Attendance: L. Livingstone, A. Barbon, G. Barrett, J. Bunn, B. Card, K. Dickins, G. Kotsifas, K. Murray, A. Pascal, K. Scherr, E. Skalski, C. Smith, S. Stafford, T. Wellhauser, R. Wilcox, P. Yeoman
The meeting is called to order at 4:04 PM; it being noted that the following Members were in remote attendance: Councillors M. van Holst, M. Salih, J. Helmer, M. Cassidy, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Turner, A. Kayabaga, S. Hillier

1. Disclosures of Pecuniary Interest

S. Turner discloses a pecuniary interest in any budgetary item regarding the Middlesex-London Health Unit by indicating that he is an employee of that organization and any item pertaining to funding for the Early ON program as his spouse is an employee of an organization dependent on that funding, as these may be addressed in item 4.1 - Tabling of the 2021 Budget Update.

2. Consent

2.1 Master Accommodation Plan Update and Procurement Process

Moved by: S. Hillier

Seconded by: A. Hopkins

That, on the recommendation of the Managing Director, Corporate Services and City Treasurer, Chief Financial Officer with the concurrence of the City Manager, the following actions be taken with respect to the Master Accommodation Plan Update and Procurement Process:

- a) the staff report dated November 17, 2020 BE RECEIVED for information; and,
- b) the consulting and design services budget no longer required of \$13 Million previously approved through the 2020-2023 Multi-Year Budget BE RELEASED back to the City Facilities Renewal Reserve Fund; and,
- c) it BE NOTED that the Civic Administration will proceed with a competitive procurement process after the update of the Master Accommodation Plan (MAP) is complete and reviewed by the Municipal Council;

it being noted that the Strategic Priorities and Policy Committee received a communication dated November 15, 2020 from C. Butler with respect to this matter.

Motion Passed

Voting Record:

Moved by: S. Hillier

Seconded by: A. Hopkins

Motion to approve part a)

That, on the recommendation of the Managing Director, Corporate Services and City Treasurer, Chief Financial Officer with the concurrence of the City Manager, the following actions be taken with respect to the Master Accommodation Plan Update and Procurement Process:

a) the staff report dated November 17, 2020 BE RECEIVED for information; and,

Yeas: (15): Mayor E. Holder, 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. Pelozza, A. Kayabaga, and S. Hillier

Motion Passed (15 to 0)

Moved by: S. Hillier

Seconded by: A. Hopkins

Motion to approve part b)

b) the consulting and design services budget no longer required of \$13 Million previously approved through the 2020-2023 Multi-Year Budget BE RELEASED back to the City Facilities Renewal Reserve Fund; and,

Yeas: (13): Mayor E. Holder, S. Lewis, M. Salih, J. Helmer, M. Cassidy, P. Squire, J. Morgan, S. Lehman, A. Hopkins, P. Van Meerbergen, E. Pelozza, A. Kayabaga, and S. Hillier

Nays: (2): M. van Holst, and S. Turner

Motion Passed (13 to 2)

Moved by: S. Hillier

Seconded by: A. Hopkins

c) it BE NOTED that the Civic Administration will proceed with a competitive procurement process after the update of the Master Accommodation Plan (MAP) is complete and reviewed by the Municipal Council;

it being noted that the Strategic Priorities and Policy Committee received a communication dated November 15, 2020 from C. Butler with respect to this matter.

Yeas: (11): Mayor E. Holder, M. Salih, J. Helmer, M. Cassidy, J. Morgan, S. Lehman, A. Hopkins, S. Turner, E. Pelozza, A. Kayabaga, and S. Hillier

Nays: (4): M. van Holst, S. Lewis, P. Squire, and P. Van Meerbergen

Motion Passed (11 to 4)

3. Scheduled Items

3.1 TechAlliance - Annual Update

Moved by: P. Van Meerbergen

Seconded by: E. Pelozza

That it BE NOTED that the Strategic Priorities and Policy Committee received the Annual Update from C. Fox, CEO, TechAlliance.

Yeas: (14): Mayor E. Holder, M. van Holst, S. Lewis, J. Helmer, M. Cassidy, P. Squire, J. Morgan, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Turner, E. Pelozza, A. Kayabaga, and S. Hillier

Absent: (1): M. Salih

Motion Passed (14 to 0)

3.2 London Small Business Centre - Annual Update

Moved by: E. Pelozza

Seconded by: J. Helmer

That it BE NOTED that the Strategic Priorities and Policy Committee received the Annual Update from S. Pellarin, Executive Director, London Small Business Centre.

Yeas: (14): Mayor E. Holder, M. van Holst, S. Lewis, J. Helmer, M. Cassidy, P. Squire, J. Morgan, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Turner, E. Pelozza, A. Kayabaga, and S. Hillier

Absent: (1): M. Salih

Motion Passed (14 to 0)

3.3 London Economic Development Corporation - Annual Update

Moved by: A. Kayabaga

Seconded by: P. Van Meerbergen

That it BE NOTED that the Strategic Priorities and Policy Committee received the Annual Update from K. Lakhotia, President and CEO, London Economic Development Corporation.

Yeas: (14): Mayor E. Holder, M. van Holst, S. Lewis, J. Helmer, M. Cassidy, P. Squire, J. Morgan, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Turner, E. Pelozza, A. Kayabaga, and S. Hillier

Absent: (1): M. Salih

Motion Passed (14 to 0)

4. Items for Direction

4.1 Tabling of the 2021 Budget Update

Moved by: S. Lewis

Seconded by: S. Lehman

That the following actions be taken with respect to the Draft 2021-Tax-Supported Annual Update and the Draft Water and Wastewater Treatment Budgets Annual Update:

- a) the Draft Budget documents BE REFERRED to the 2020-2023 Multi-Year annual budget update process; and,
- b) the overview presentation, as appended to the added agenda, by the Managing Director, Corporate Services and City Treasurer, Chief Financial Officer with respect to the 2021 Budget Update BE RECEIVED;

it being noted that the following documents were provided to the Members, and are available on the City website: Draft Tax Supported

Budget, 2021 Annual Update and Draft Water and Wastewater & Treatment, 2021 Annual Update.

Yeas: (15): Mayor E. Holder, 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. Pelozo, A. Kayabaga, and S. Hillier

Motion Passed (15 to 0)

Moved by: E. Pelozo
Seconded by: S. Lewis

That the Strategic Priorities and Policy Committee RECESS, until 7 PM.

Yeas: (15): Mayor E. Holder, 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. Pelozo, A. Kayabaga, and S. Hillier

Motion Passed (15 to 0)

The Strategic Priorities and Policy Committee recesses at 6:30 PM, and resumes at 7:02 PM, with Mayor E. Holder in the Chair.

4.2 Strategic Plan 2019-2023: Semi-Annual Progress Report

That the following actions be taken with respect to the Strategic Plan 2019-2023: Semi-Annual Progress Report:

- a) the requested delegation, as identified on the public agenda from S. Yeo and D. Bartlett, LCCEWA, BE APPROVED to be heard at the December 16, 2020 Strategic Priorities and Policy Committee meeting; and,
- b) that on the recommendation of the City Manager, the report dated November 17, 2020, including the Semi-Annual Progress Report, the 2020 Report to the Community BE RECEIVED for information;

it being noted that the Strategic Priorities and Policy Committee received the Report to the Community 2020 from the Director, Service, Innovation and Performance.

Motion Passed

Voting Record:

Moved by: P. Squire
Seconded by: S. Lewis

That the requested delegation, as identified on the public agenda from S. Yeo and D. Bartlett, LCCEWA, BE APPROVED to be heard at the December 16, 2020 Strategic Priorities and Policy Committee meeting.

Yeas: (13): Mayor E. Holder, M. van Holst, S. Lewis, J. Helmer, P. Squire, J. Morgan, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Turner, E. Pelozo, A. Kayabaga, and S. Hillier

Absent: (2): M. Salih, and M. Cassidy

Motion Passed (13 to 0)

Moved by: A. Kayabaga
Seconded by: S. Turner

That, on the recommendation of the City Manager, the report dated November 17, 2020, including the Semi-Annual Progress Report, the 2020 Report to the Community BE RECEIVED for information;

it being noted that the Strategic Priorities and Policy Committee received the Report to the Community 2020 from the Director, Service, Innovation and Performance.

Yeas: (15): Mayor E. Holder, 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. Pelozza, A. Kayabaga, and S. Hillier

Motion Passed (15 to 0)

4.3 Consideration of Appointment to the Audit Committee (Requires 1 Council Member)

Moved by: M. van Holst
Seconded by: S. Hillier

That Councillor J. Helmer BE APPOINTED to the Audit Committee for the term ending November 15, 2022.

Yeas: (15): Mayor E. Holder, 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. Pelozza, A. Kayabaga, and S. Hillier

Motion Passed (15 to 0)

4.4 Resignation from the Elgin Area Primary Water Supply System Joint Board of Management

Moved by: S. Turner
Seconded by: E. Pelozza

That the resignation from Councillor S. Lewis from the Elgin Area Primary Water Supply System Joint Board of Management BE ACCEPTED.

Yeas: (15): Mayor E. Holder, 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. Pelozza, A. Kayabaga, and S. Hillier

Motion Passed (15 to 0)

4.5 Confirmation of Appointments to the Old East Village Business Improvement Area

Moved by: J. Helmer
Seconded by: S. Lewis

That the following individuals BE APPOINTED to the Old East Village Business Improvement Area Board of Management for the term ending November 15, 2022:

Maria Drangova, Board Chair - London Clay Art Centre (returning)
Henry Eastabrook, Board Vice Chair - London Intercommunity Health Centre (returning)
Rob Campbell, Board Treasurer - Property Owner (returning)
Heather Blackwell, Director - Western Fair District (returning)
John Parlow, Director - Whistling Dicks Barbershop (returning)
Jamie Sinden, Director - Love Alchemy Organic Salon (returning)

Grant Maltman, Director - Banting House National Historic Site (returning)
Liliana Sanchez, Director - Totally Unique Custom Design (returning)
Ellie Cook, Director - Property Owner (returning)
Chris Stroud, Director - Bread and Roses Books (newly elected)
Kimberly De Sousa, Director - Libro Credit Union (newly elected)
Michal Hrcir, Director - Homemade Kolache (newly elected)
Jesse Helmer, Municipally Elected Representative (returning)

it being noted that the Strategic Priorities and Policy Committee received a communication dated November 2, 2020 from J. Pastorius, General Manager, Old East Village Business Improvement Area, with respect to the above appointments.

Yeas: (15): Mayor E. Holder, 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. Pelozza, A. Kayabaga, and S. Hillier

Motion Passed (15 to 0)

4.6 Diversity, Race Relations and Inclusivity Award Nominations

Moved by: A. Kayabaga
Seconded by: S. Lewis

That it BE NOTED that no nominations were submitted for the 2020 Diversity, Race Relations and Inclusivity Awards, it being noted that nominations will remain open for receipt of nominations with a potential announcement at a later meeting date.

Yeas: (15): Mayor E. Holder, 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. Pelozza, A. Kayabaga, and S. Hillier

Motion Passed (15 to 0)

5. Deferred Matters/Additional Business

5.1 (ADDED) 2nd Report of the Governance Working Group from its meeting held on November 10, 2020

Moved by: J. Morgan
Seconded by: S. Lewis

That the following actions be taken with respect to the 2nd Report of the Governance Working Group from its meeting held on November 10, 2020:

a) the following actions be taken with respect to the Advisory Committee Review:

i) the report dated November 10, 2020 entitled "Advisory Committee Review - Interim Report III", BE RECEIVED;

ii) the City Clerk BE DIRECTED to report back to the Governance Working Group (GWG) with respect to the next steps required to implement the revised Advisory Committee Structure, as outlined in the report noted in a) above subject to the following modifications:

- A) the proposed Environmental & Ecological Committee and Childcare Advisory Committee shall remain as Advisory Committees;
- B) a minimum numbers of meetings will be provided for;
- C) Experts Panels are to be clarified; and,
- D) comments provided by the Governance Working Group with respect

to the proposed revised Advisory Committee Structure be further considered;

iii) the City Clerk BE DIRECTED to consult with the current Advisory Committees with respect to the proposals set out in the staff report subject to the modifications listed in b) above and report back to the GWG with the results of that consultation;

iv) the communication, dated November 8, 2020, from D. Wake regarding this matter BE RECEIVED;

b) the City Clerk BE DIRECTED to report back to the Governance Working Group (GWG) providing an overview of other municipalities' policies and processing with respect to the handling of unsolicited petitions, and to provide draft policies and procedures for the consideration of the GWG with respect to this matter; and,

c) clauses 1.1 and 2.1 BE RECEIVED for information.

Yeas: (15): Mayor E. Holder, 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, and S. Hillier

Motion Passed (15 to 0)

6. Confidential (Enclosed for Members only.)

Moved by: P. Van Meerbergen

Seconded by: A. Hopkins

That the Strategic Priorities and Policy Committee convene, In Closed Session, to consider the following:

6.1 Personal Matters / Identifiable Individuals

A personal matter pertaining to identifiable individuals, including municipal employees, with respect to the 2021 Mayor's New Year's Honour List; and,

6.2 Personal Matters/Identifiable Individuals

A matter pertaining to personal matters about identifiable individuals, labour relations or employee negotiations, including communications necessary for that purpose and, advice and recommendations of officers and employees of the Corporation, including communications necessary for that purpose and for the purpose of providing instructions and direction to officers and employees of the Corporation.

Yeas: (15): Mayor E. Holder, 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, and S. Hillier

Motion Passed (15 to 0)

The Strategic Priorities and Policy Committee convened, In Closed Session, from 7:28 PM to 8:59 PM.

6.1 Personal Matters / Identifiable Individuals

7. Adjournment

The meeting adjourned at 9:02 PM.

TO:	CHAIR AND MEMBERS STRATEGIC PRIORITIES AND POLICY COMMITTEE MEETING ON NOVEMBER 17, 2020
FROM:	ANNA LISA BARBON MANAGING DIRECTOR, CORPORATE SERVICES AND CITY TREASURER, CHIEF FINANCIAL OFFICER
SUBJECT:	MASTER ACCOMMODATION PLAN UPDATE AND PROCUREMENT PROCESS

RECOMMENDATION

That, on the recommendation of the Managing Director, Corporate Services and City Treasurer, Chief Financial Officer with the concurrence of the City Manager, the following actions be taken with respect to the Master Accommodation Plan Update and Procurement Process:

- a) the following report **BE RECEIVED** for information; and,
- b) the consulting and design services budget no longer required of \$13 Million previously approved through the 2020-2023 Multi-Year Budget **BE RELEASED** back to the City Facilities Renewal Reserve Fund; it being noted that Civic Administration will proceed with a competitive procurement process after the update of the Master Accommodation Plan (MAP) is complete.

PREVIOUS REPORTS PERTINENT TO THIS MATTER
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- September 28, 2011 Presentation to Finance and Administration Committee – Options Analysis City Hall
- September 28, 2011 Presentation to Finance and Administration Committee – City of Opportunity – A Vision for Downtown
- November 7, 2017 Corporate Services Committee – Master Accommodation Plan
- March 2, 2020 – Council – Approved 2020-2023 Multi-Year Budget

BACKGROUND

Council, at its meeting on October 27, 2020, resolved:

That the Civic Administration BE DIRECTED to initiate an update of the Master Accommodation Plan taking into account the potential for alternate work strategies and long term impacts on work space requirements resulting from the COVID-19 Pandemic.

This report provides an update on the timelines and work planned to update the Master Accommodation Plan (MAP) for alternate work strategies as well as outline the procurement process that will be utilized to implement the MAP.

As part of the 2020-2023 Multi-Year Budget approved by Council on March 2, 2020, additional investment business case #13 was approved. The business case outlined the lifecycle needs required at the existing City Hall site and significant savings as well as efficiencies that would be realized by proceeding with the consolidation of space

needs across the Corporation. The consolidation of space is expected to result in a reduction of leased space that would reduce costs on an annual ongoing basis. Also newly constructed buildings are less energy intensive per square metre than the existing administrative buildings (owned and leased) thus aligning with the Climate Emergency Action Plan.

With the approval of the business case, the City was at the point in the Master Accommodation Plan (MAP) process where it would need to determine and select the option that provides best value for accommodating and consolidating core area services, administrative staff and the seat of government. The City had initially planned to be responsible directly for the management, consultation, design and construction for the development of a new City Hall. As part of this process, consideration was to be given to explore potential opportunities for public/private partnerships in order to reduce overall costs. Since the time the business case was developed, Civic Administration believes there may be a number of interested parties in the marketplace that may wish to partner with the City of London resulting in a more cost effective solution and remove the need for the City to take the lead role in redevelopment on the existing campus. As a result, Civic Administration recommends that a competitive procurement process be initiated to implement the MAP. Details of how that process would be completed is described later in the report.

In broad terms, the options available to the City to address the findings of the MAP study phase activities are:

- The City alone or together as part of a partnership, redevelops a new office building on the City Hall campus (including the lands and building of Centennial Hall and consideration of the long term plans for Centennial House) and completes a comprehensive lifecycle renewal of the existing City Hall building, or
- The City alone or together with a prospective partner, participates in a new development in the downtown which includes a new consolidated City Hall.

Since the approval of the 2020-2023 Multi-Year Budget, the novel coronavirus (COVID-19) has caused an unprecedented interruption to the daily activities of individuals, businesses and institutions around the world. As a result of this pandemic, the City of London, along with municipalities and businesses across the country and around the world, has experienced significant financial and service level impacts, and there remains considerable uncertainty in the foreseeable future.

COVID-19 has caused many businesses, including the City of London, to reconsider how they provide services to the community as a result of provincially imposed restrictions as well as health regulations to ensure the health and safety of both residents and staff.

Alternate Work Strategies and Impact on Work Space Requirements

Remote work or working from home was implemented in response to COVID-19 where possible at the City of London and across many other businesses or corporations located in the City of London. At this time, it is not known with certainty how long COVID-19 will remain and continue to impact our community, however it is known that it is starting to drive long term impacts on the real estate market as businesses reconsider their space needs and how they operate. The City's Master Accommodation Plan was always intended to also look at opportunities for alternate work strategies, however, COVID-19 has fast tracked the need to address this and its impact on long term space needs.

Due to the impact of COVID-19, the Master Accommodation Plan (MAP) which was tabled in February 2017 will require an update. Some of the key areas that will require an update include:

- Validating staffing numbers and growth methodology;
- Review changes to the customer's journey;

- Changes in departmental adjacencies;
- Review various Alternative Work Strategies (AWS) which includes working from home, desk sharing and other potential initiatives;
- Technology requirements;
- Overall space needs;
- Impacts on service delivery;
- Impact on staff culture, transfer of knowledge, staff teams; and,
- Physical distancing requirements.

It is anticipated that space requirements will be less than recommended in the original MAP report particularly as a result of implementing alternative work strategies, however what is not known is the impact on space needs based on the longevity of COVID-19 and associated issues such as physical distancing requirements. An update of MAP will begin this December with completion scheduled for the Summer of 2021. The MAP update to confirm the space requirements must be completed prior to the start of a competitive procurement process to ensure that the appropriate amount of space needs are identified. The MAP update as explained above is estimated to cost less than \$100,000 and will be funded from existing Facilities approved capital budgets.

PROCUREMENT PROCESS

Any potential proposals from prospective partners will include unique combinations of beneficial financial and non-financial features. These features will need to be evaluated in accordance with the City's Procurement of Goods and Services Policy (PGSP) in order for staff to recommend a preferred option to Council.

There are a number of paths available within the PGSP to solicit information, proposals and quotations from the market place. Civic Administration will be using the PGSP process to ensure that the City, on its own or together as part of a partnership, realizes the highest overall value to consider options with respect to the MAP. By utilizing a competitive process to seek proposals from interested partners, the funding for consulting services to design and build a new site will not be required and it is believed would result in more cost-effective proposals than the City pursuing this project on its own. As a result, Civic Administration is recommending that the consulting and design services budget of \$13 Million approved through the 2020-2023 Multi-Year Budget to commence the implementation of the MAP will not be required and can be returned to the City Facilities Renewal Reserve Fund.

As defined in The Procurement of Goods and Services Policy, a Request for Expression of Interest' or 'REOI' is a focused market research tool used to determine supplier interest in a proposed procurement. Staff initially intended to issue an REOI as the first procurement step. In the case of MAP, however, it has already been identified that there is market interest. Given the ongoing impacts of COVID-19, Civic Administration believes that as businesses determine their longer term real estate and development strategies, there is likely to be more interest in the market with various forms of proposals. The release of an REOI would simply confirm the interest already known to exist, so the most appropriate method for solicitation of competitive proposals is a simultaneous Request for Qualifications (RFQUAL) and Request for Proposal (RFP).

The combined RFQUAL and RFP will see the proponents submit a two-part proposal. Only the proponents whose RFQUAL component evaluation score meets or exceeds the minimum score qualification threshold will have their RFP submission opened and evaluated. Since the RFP process provides the means and framework for evaluating differing proposed solutions and methods for achieving an identified need, it is the best suited process for the procurement of a potential partner for the City as it relates to the MAP. This may include proposals for a land exchange of the City Hall Campus, sale of City Hall Campus and design build of a new City Hall building, or partnership in a joint venture for a new consolidated City Hall.

Criteria

The following primary criteria would be evaluated as part of the procurement process:

- Quality and plausibility of the respondent's vision and development strategy;
- Experience in the development of large scale office and/or mixed use projects;
- Experience of the Respondent's Team in the design and implementation of comparable projects;
- Location of the project within the downtown core;
- Demonstrated ability to deliver design excellence and leadership in heritage conservation and environmental sustainability;
- Project Timelines; and,
- Financial Proposal.

Each primary criteria will have related detailed criteria that will be assessed for alignment with the corresponding individual stated goals of the various associated City of London plans, programs and policies

Professional Services Required

A Planning Consultant will be engaged to assist with the development of the criteria for the evaluation of the Request for Proposal submissions.

Constructing a new City Hall is a civic project with a very high profile. The anticipated variation in monetary and non-monetary features associated with any partnership proposals relating to this project are expected to be vast. Staff will engage the services of a fairness commissioner to ensure that every activity relating to the solicitation, evaluation (and award if applicable) is transparent, objective, impartial and fair in accordance with the Procurement of Goods and Services Policy (PGSP).

RFQUAL/RFP Schedule

There are minimum posting timeframes for government procurement of this scale and compiling a competitive submission will require a significant amount of work on the part of the proponents. The rigorous evaluation of proposals submitted for a project of this scale and scope will take some time. Civic Administration will target the release of a RFQUAL/RFP in the Fall of 2021 sequential to the update of the space requirements. It is anticipated that with a proposal this significant, it would take a number of months to complete.

Next Steps

Many months have elapsed since the approval of the Multi-Year Budget and since the ongoing impacts of COVID-19.

The following summarizes the proposed next steps and timeline to proceed with the implementation of the MAP in accordance with the approved Multi-Year Budget business case:

Update Master Accommodation Plan – December 2020 through to Summer 2021

Reengage the original consultant that completed MAP as they have intimate knowledge of the City's requirements and are well versed in alternate work strategies. It is anticipated this update would cost less than \$100,000 and the update report would be completed by the Summer of 2021. Civic Administration would report back to the Strategic Priorities and Policy Committee at that time with recommendations that incorporate long term alternate work strategies and corresponding updates to space needs.

Winter/Spring 2021

While the MAP update is underway, Civic Administration would begin the development of the procurement process in order to be ready for the release of the RFQUAL/RFP.

Fall 2021

Upon approval of the update MAP report, Civic Administration would release the RFQUAL/RFP in the Fall of 2021. Based on the scale and complexity it would be anticipated this step could take up to 6 months to complete.

Conclusion

The eventual MAP development will be a project of a high profile nature whether the final option involves the City alone or the City together with a partner constructing a new City Hall. As a result of COVID-19 and the adoption of alternative work strategies, the MAP needs to be updated. Once the MAP is updated to confirm space needs, Civic Administration will proceed with a competitive procurement process. The Procurement of Goods and Services Policy provides the means and framework for evaluating complex and diverse procurement proposals. City staff will be using the combined RFQUAL and RFP process to evaluate and identify the highest value option available to the City with respect to the MAP.

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

c. Bill Warner, Manager of Realty Services

From: butler.chris

Sent: Sunday, November 15, 2020 10:51 AM

To: SPPC <sppc@london.ca>

Cc: Saunders, Cathy <csaunder@london.ca>

Subject: [EXTERNAL] Added Agenda Submission - SSPC MTG - Nov 17 - Item 2.1 - Master Accommodation Plan

Please post this feedback as Added Agenda for the upcoming SSPC MTG – Nov 17 - with respect to Agenda Item 2.1 – Master Accommodation Plan Update .

Mayor Holder – Council Members ;

- I welcomed Councillors Morgan & Salih motion at an earlier meeting to get this far.
- I equally welcome City of London's Administrative leadership in this report update , recognizing that the world is awash with private & leading public pension plan funding seeking partnership in infrastructure build outs. This is the norm – standard in many countries (Public – Private Partnerships @ City Hall builds or full private build outs to spec)

FEEDBACK ON THIS PLAN

I'd like to remind Council that this Business Case # 13 originally scored poorly in public feedback points and priority ranking in the formal rating process for the 2020 – 2024 Budget update in Q4 – 2019 . For a quality and timely bid process on the Master Accommodation Plan in the future , the requirements need to be 80 % - 85 % defined AND the public needs to be on board with that requirement plan on how we / they will receive City Customer Service & Support well into the future and where. At this point there has been next to zero public engagement via “ Get Involved London “ or other feedback processes on this plan.

Recommendation >> Add this Public Engagement milestone and process to this plan now to enhance buy- in going forward , mitigate the risk of delays and costly contract mods in the future.

THXS >> Chris Butler – 863 Waterloo St .

A rocket is shown launching into a clear blue sky, with a large, billowing cloud of white and yellow smoke trailing behind it. The rocket is positioned in the upper right quadrant of the image, angled upwards. The overall scene conveys a sense of upward movement and technological advancement.

techalliance
of southwestern ontario

FISCAL YEAR 2020



WHO WE ARE

We are the place for dreamers, innovators, and world-changing ideas.

We create an entrepreneurial culture, foster a vibrant community, launch new startups, and accelerate growth for established tech companies, while attracting the next generation of tech talent and innovative entrepreneurs.

OUR BOARD OF DIRECTORS



Keith Murray | Chair



David Strucke | Vice-Chair
Chief Executive Officer,
Media Sonar Technologies



David Ciccarelli | Past Chair
President & CEO,
Voices.com



Chris Dowding | Treasurer
Partner,
MNP



David Brebner
CFO & Co-founder,
Mobials



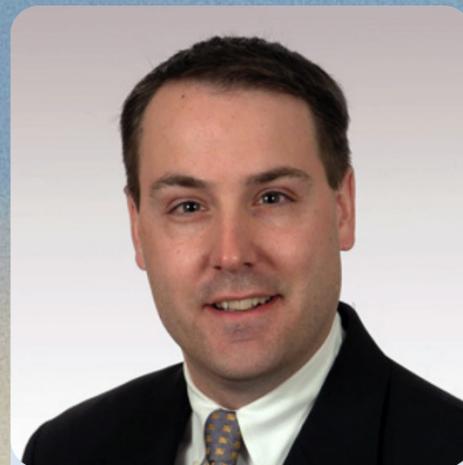
Peter Dillon
Partner,
Siskinds



Brennon D'Souza
Founder, DIBZ



Anna Foat
Director, Global Digital
Transformation Office,
Sun Life Financial



Gord Hart
President & CEO,
Selectpath



Konrad Konnerth
Owner,
Konnexio



Heather Macpherson
Founder & CEO,
The Minery Ltd.



Michael Schmalz
President,
Digital Extremes

HARNESSING WORLD-CLASS TALENT

Our experiences engaged almost **4,000** innovators, entrepreneurs & industry professionals in FY2020



402

Jobs created, posted & promoted for prospective or current talent pool

+262%

Increase in employer & student participants through Tech Talent Exchange series

81

Participants of inclusive experiences designed for newcomer and/or in-demand talent

+1,467%

Increase in introductions & referrals made between talent, potential employers & ecosystem partners

105

Industry experts, mentors & thought leaders engaged through experiences

PUTTING BUSINESSES FIRST

In collaboration with **51** regional partners, we connect entrepreneurs to vibrant experiences in the innovation economy

+67%

Increase in capital raised by innovative companies

28

Different markets & industries

+718%

Increase in engagements with key stakeholders & political influencers

40

Capital investment readiness experiences



FOSTERING AN **ENTREPRENEURIAL CULTURE**

126

Educational,
networking &
community
experiences hosted

3,908

Connections
facilitated for
entrepreneurs &
tech talent

+213%

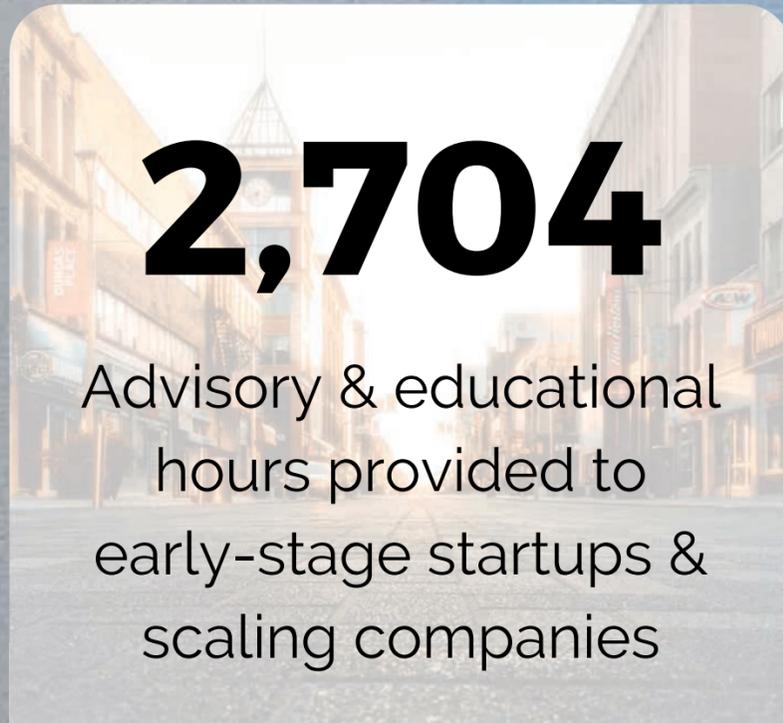
Increase in positive
brand exposures &
media visibility for
tech companies &
London

2,704

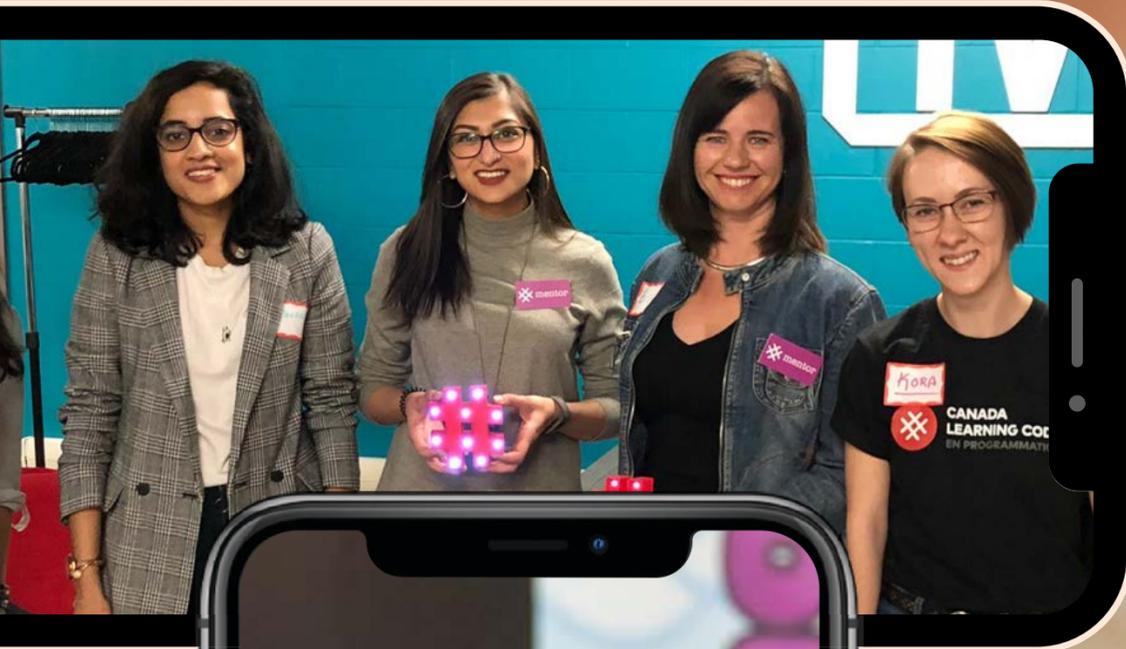
Advisory & educational
hours provided to
early-stage startups &
scaling companies

6

Regional alliances &
industry collisions
intended to support
founder navigation
through ecosystem &
private or public
funding opportunities



KEY INITIATIVES



VENTURE GROWTH

BURST
GROW

Bloom Burton Pitch Day
Valhalla Angels Bootcamp
60-Second Pitch
MaRS Capital Strategy

INDUSTRY

Office Hours
Munchies with Mentors
Peer-2-Peer Groups
Proteus Innovation Competition
Expert Panels
Webcasts

TALENT

Tech Talent Exchange
Tech Connect
Leadership Development
Job Board

COMMUNITY

#LondonCAN Exchange
Canada Learning Code
5G & Next Generation Networks
Game Slice | LoJam
Smashing Barriers
Jingle & Mingle

GOOD NEWS



EXAR Studios's virtual reality project introduces a new age of healing



How Western University interns fuel Autodata's innovation strategy



New investment and a budding partnership for Motif Labs



A passion for building a thriving innovaion economy led us here



Western Maple Bio Resources Receives Federal Investment to Create Green Insulation



Zomaron acquires DataCandy, rebrands as Paystone

AMPLIFYING #LDNONT



+209%

Increase in social media engagements

+36%

Increase in website page views

+52%

Increase in email subscribers

ADVOCACY & ENGAGEMENT



Hon. Mélanie Joly



M.P. Kate Young



M.P. Peter Fragiskatos



FedDev Ontario



Ontario Ministry of Economic Development, Job Creation and Trade



Council of Canadian Innovators



Hon. Victor Fedeli



Hon. Prabmeet Sarkaria



Hon. Monte McNaughton



Hon. Jeff Yurek



M.P.P. Terence Kernaghan



P.A. Nina Tangri



**Elevating Experiences &
Amplifying Reach**



**Activating Funding for
Innovation**



Future Proofing Main Street



Empowering Local Talent



HOW WE'VE ADJUSTED

In the face of disruption, we've transformed to enable recovery for entrepreneurs, industry and talent.

APR 2020 - NOW

ELEVATING **EXPERIENCES**

Fireside Chats
Interactive Masterclasses
Virtual Peer-2-Peer Groups
Expert Webcasts & Panels
Instagram Live

AMPLIFYING **REACH**

Focus on storytelling
Stakeholder & media engagement
COVID-19 Resource Guide
Our Community Responds
YouTube

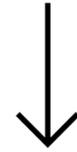


TechAlliance LIVE
jodi kovitz



APR 2020 - NOW

ACTIVATING **FUNDING FOR INNOVATION**



Recovery & Rebuilding the Region Design Challenges

\$40,000 in seed funding &
business acceleration services

2 made-in-London solutions to
social & economic challenges

Milestones since include: market
expansion, job creation, increased
revenue, national media coverage

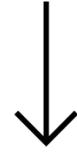
**RECOVERY
& REBUILDING**

T H E R E G I O N

DESIGN CHALLENGES

APR 2020 - NOW

FUTURE PROOFING **MAIN STREET**



Digital Main Street

Collisions with local, regional & national network partners

Grants available to help small businesses transform online

Job creation for emerging talent

Engaging local industry leaders



APR 2020 - NOW

EMPOWERING **LOCAL TALENT**



The (Rebuild) Roster — Signal boosting tech talent

Created out of discussions with industry leaders & City of London Mayor's Task Force with economic recovery goals in mind

Growing directory of job seekers open to work

Attract & connect underemployed, emerging & senior talent to new opportunities with London's growing companies

THE **(REBUILD) ROSTER**

APR 2020 - NOW

A rocket is shown launching into a clear blue sky, with a large plume of white smoke and a bright orange and yellow flame trail. The rocket is angled upwards towards the top right of the frame. The overall scene is bright and optimistic.

WE'LL LIFT OTHERS **AS WE RISE.**

As we look ahead to an era of great uncertainty for many, we recognize the boundless opportunity that accompanies disruption. Through this turbulence, our true north remains our community of dreamers, innovators and world-changers.

Working in tandem with a dedicated and accomplished Board of Directors, an unstoppable team quick to mobilize innovative solutions, and alongside partners equally dedicated to enabling economic prosperity in the Forest City, inspiring change will continue to happen here.

See our FY2020 transformation in action through our [Annual Report](#).

CONTACT US



http://

techalliance.ca



[@TechAlliance](https://twitter.com/TechAlliance)



[TechAlliance of Southwestern Ontario](https://www.linkedin.com/company/TechAlliance%20of%20Southwestern%20Ontario)



[@TechAllianceLDN](https://www.instagram.com/TechAllianceLDN)



[@TechAlliance](https://www.facebook.com/TechAlliance)

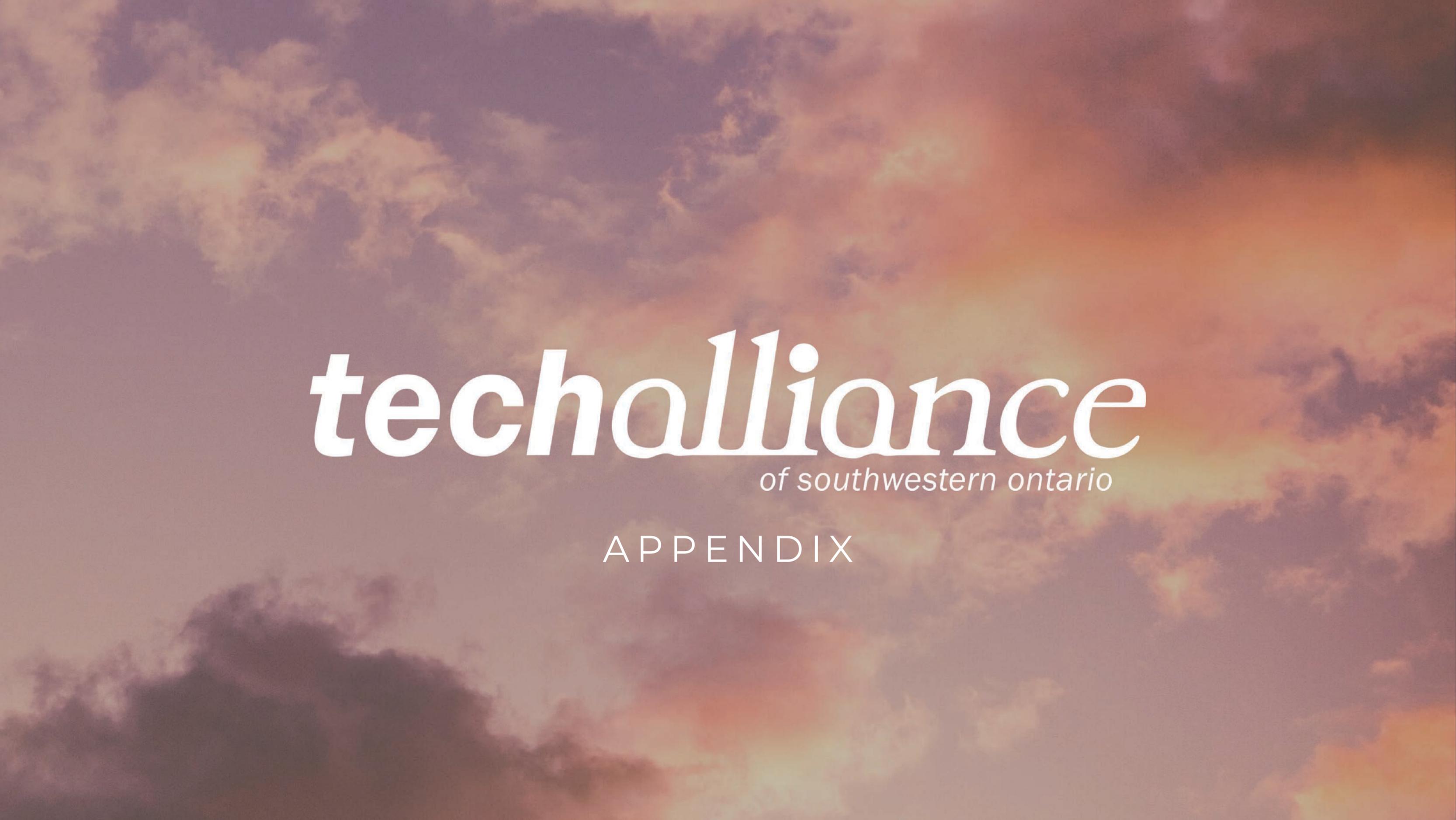
TechAlliance

333 Dufferin Ave
London, ON
N6G 1Z3

Christina Fox

Chief Executive Officer

christina.fox@techalliance.ca
519.615.2369



techalliance
of southwestern ontario

APPENDIX

INNOVATION IN ACTION



Ian Haase
Founder & CEO



Mario Naric
Founder & COO



MOTIF LABS

Experts in extraction with decades of R&D supporting this former BURST company, Motif Labs' processes are based in advanced technologies that enable them to constantly push the envelope of cannabinoid retention and finished product purity.

In FY2020, Motif Labs **raised \$7M**, established **new partnerships** and grew their team to **20+**.

INNOVATION IN ACTION



Madison De Sousa
Co-founder



Jenessa Olson
Co-founder

STMNT

STMNT

STMNT is a fashion technology and logistics company that launches retailers into the rental industry with a dynamic rental model. Gaining traction in FY2020, STMNT won TechAlliance's **Startup Innovation Award** and was positioned for a year of growth, until COVID-19 prompted a pivot.

Finding an opportunity to repurpose their existing technology in the face of downturn, co-founders and Western Accelerator alumnae Madison and Jenessa have since launched **In The ClearZone**, an innovative disinfecting company that leverages Ozone technology to make common spaces safe. In FY2021, they continue to grow their roster of clients and expand their team.

INNOVATION IN ACTION



Ryan Kelly
Founder



ASCEND APPLICATIONS

Ryan Kelly is no stranger to innovation. Before the age of twenty, Kelly, a passionate app developer founded Ascend Applications, creating technology to make the web more accessible to those with disabilities and took that venture through TechAlliance's **GROW Accelerator**.

Amidst the COVID-19 pandemic, Kelly launched **The Atrium Project**, a service connecting volunteers to individuals who are unable to access groceries and supplies. Through the use of cutting-edge machine learning technology, The Atrium Project meets a critical community need with a user-friendly platform, and an efficient process that effectively managed volunteers and recipients.

Named a finalist for Pillar Community Innovation Awards, The Atrium Project is founded on the principle of #TechForGood.

INNOVATION IN ACTION



Brennon D'Souza
Founder



DIBZ

A novel technology that changes the ticket-holder experience, DIBZ offers instant seat upgrades in stadiums, arenas and concert-halls, matching powerful technology with an easy user experience.

As an **Entrepreneur 1.0 Bootcamp** graduate, **GROW Accelerator** venture, and a member of TechAlliance's **Board of Directors**, DIBZ was being vetted for acceptance at **U.S. accelerator, Comcast NBCUniversal Lift Labs**.

Positioned for growth in early FY2020, the pandemic put a halt to the live entertainment industry, and to DIBZ. Through the turmoil, DIBZ remains unwavered, continuing to focus on building relationships with venues to ensure when their fans return, DIBZ will give them them the experience they've been waiting for.

INNOVATION IN ACTION



Tyler Bryden
Founder

Speak

SPEAK AI

A platform that leverages artificial intelligence and machine learning, Speak Ai extracts insights audio, video and text, to help people and teams improve communications, awareness, well-being and productivity.

In FY2020, Speak Ai joined TechAlliance's first **GROW Accelerator** cohort, hosted a Demo Day of their platform, joined Canada's first Amazon-collaborated business accelerator, and continues to reach new growth milestones as part of **DMZ**.

INNOVATION IN ACTION



Mike Picard
Co-founder



Xristos Silaidis
Co-founder



EZOTECH

EzoTech is a cybersecurity company who has created the world's first automated AI-driven penetration testing platform and insights engine. Their breakthrough software, Tanuki, allows businesses to “hack themselves” for a fraction of the time and cost of employing an agency to conduct this work.

In FY2020, EzoTech joined our **GROW Accelerator**. Amid rising cybercrime, EzoTech continues to provide vital business solutions for industry-leading clients.

INNOVATION IN ACTION



Amer Ebied
President



POLYANALYTIK

PolyAnalytik Inc. provides innovative analytical services for materials specializing in pre-clinical testing, contract R&D, method development and validation testing to pharmaceutical, biotechnology, medical devices, and Petrochemical industries.

In FY2020, PolyAnalytik Inc. (PAI) participated in the final cohort of BURST and was a finalist for TechAlliance's Business Growth Award in 2019. PAI employs a multidisciplinary team of experts in Material Sciences and Engineering driving a passion for technology development and commercialization from their headquarters facility located in Western University Research Park.

GROWING OUR ECONOMY

London will develop a top-quality workforce.

**Our measurable commitments to
London's Strategic Plan** →

Increase access employers have to the talent they require.

- Industry experts, mentors, and thought-leaders engaged through experiences
- Innovators, entrepreneurs, and industry engaged through experiences
- Roles created, posted, and promoted for prospective and current talent pool

Increase opportunities between potential employers, postsecondary institutions, and other employment and training agencies.

- Employer and student participants through TTX Tech Talent Exchange series
- Participants of inclusive experiences designed for newcomer and/or in-demand talent
- Introductions or referrals made between talent and potential employers, and ecosystem partners

GROWING OUR ECONOMY

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

Our measurable commitments to
London's Strategic Plan →

Increase partnerships that promote collaboration, innovation, and investment.

- Regional partners and connectivity for vibrant experiences in the innovation economy
- Advocacy with key stakeholders and political influencers

Maintain foreign investment attraction, local retention, and growth and entrepreneurship support programs.

- Different markets or industries
- New startups, exits, mergers or acquisitions in the tech sector (FY2021 onward)
- Capital investment readiness experiences
- Capital raised by innovative companies

GROWING OUR ECONOMY

London creates a supportive environment where entrepreneurs, businesses, and talent can thrive.

**Our measurable commitments to
London's Strategic Plan** →

Increase access to supports for entrepreneurs and small businesses, and community economic development.

- Educational, networking and community experiences hosted
- Positive brand exposure and media visibility for tech companies and London, ON
- Connections facilitated for entrepreneurs and tech talent to strengthen network and best practice sharing
- Advisory or educational hours provided to early-stage startups and scaling companies
- Regional alliances and industry collisions intended to support founder navigation through ecosystem and private or public funding opportunities



DEVELOPING ENTREPRENEURIAL SUCCESS



Steve Pellarin
November 17, 2020

Growing Our Economy

A supportive environment where entrepreneurs and businesses thrive

Two Delivery Streams:

Services – available to everyone, no eligibility requirements

- monthly seminars, consultation by appointment, information resources

Structured Programs – targeted, by application

- Comprehensive training, mentoring, financial assistance
e.g. Food and Beverage, Construction and Trades, Retail

TRAINING & SKILLS DEVELOPMENT

Providing entrepreneurs with the knowledge and skills they need to be successful

- 163 Training Sessions/Workshops
- 1875 Participants
- 5 Targeted Programs



**most recent fiscal year*

COACHING & MENTORSHIP

- 1,353 Consultations
- 53 Volunteer mentors, subject matter experts and presenters
- 176 Referrals

* As featured in RISE Annual Report



"I was fresh out of rehab and channeled all my energy to find my purpose – cleaning calms me, and owning my business gives me a sense of personal control, Rise was an invaluable asset to getting me started. I received a loan to get equipment and that was an incredible leg up. The personal support, mentorship, and constant personal emails to check-in helped to keep me sane and focused, and drove me harder towards success. My story is just starting really. I have further to go."

– Belinda Earle is the owner of Be Clean in London, Ontario. She started her business because of the satisfaction she gets from a clean property.



ECONOMIC IMPACT

- 256 New businesses launched and expanded
- 375 New jobs reported among new and existing active clients

**Most recent fiscal year*

Covid-19 Rapid Response

- March 18th launched Covid-19 Resource Portal – later partnered with LEDC/Chamber
- March 20th - first Impact Survey - helped shape our response
- Week one - technology upgrades to accommodate real time and immediate response to small business inquiries
- First 4 Weeks - Served more than 600 individuals: 500+ inquiries and 125 virtual consultations.

Covid-19 Rapid Response

- April 6th - First of 14 Covid related webinars hosted/cohosted
- April 25th - www.smallbusinesssupportsqad.com facilitates free consultations with financial, legal, ecommerce, digital marketing, HR and other experts. Offered through a pool of recruited volunteers
- April 27th - began publishing the “weekly webinar roster”. A curated list of 15-20 free seminars offered in London and abroad

Covid-19 Response – continues!

- Sept 8th - resumed in-person consultations by appointment
- Sept 16th - Retail Mainstreet Growth Program
Partnership with London's BIAs – 14 businesses
Matched to “Starter Company Plus” \$4,000 grants
- Jan 2021 - Covid-19 Small Business Recovery Network
Collaboration of 47 Small Business Enterprise Centres
 - *Enhanced virtual business advisor tools*
 - *Expanded e-learning initiatives*
 - *Improved marketing and access to supports*

Impact of Covid -19 on Organization

- 25%-30% increase in demand across all services: inquiries, workshop attendance and consultation requests.
- 30% drop in revenue. Inclusive of fee-based services and training contracts.
- Program casualty: RISE – has ended local partnerships. Move to online has allowed them to centralize in T.O.
- The “Reluctant Entrepreneur”: 34% of inquiries are from people receiving government assistance.(E.I, CERB, OW)

Behind Every Business is a Person

People-focused, we provide information for people to make informed decisions about their future and their businesses

98% of people who engage in training rate it as “good to excellent”



Mohamed Khairy

Local Guide · 5 reviews · 341 photos

★★★★★ 2 weeks ago

Positive: Professionalism, Quality, Responsiveness

Great staff, very knowledgeable, supportive, and responsive.

If you are planning to startup a new small business or looking for professional advice and resources to help you to take informative decisions about your business. this is the right place to start.



Mouhab Sakr

1 review

★★★★★ 5 months ago

Positive: Responsiveness, Value

They are very helpful and friendly people. They are very sincere and honest in their advice.



Adriana Espinosa

1 review

★★★★★ a month ago

Positive: Quality

Good Experience, Excellent Information!

Thank You!

For monthly SBC Client Showcases visit www.sbcentre.ca





2020 Yr to Date Update



LONDON
ECONOMIC
DEVELOPMENT
CORPORATION

What we do

ACCELERATE

We foster scale-up activity and long term growth of existing London businesses.

INVEST

We attract new investment and jobs into the city.

TALENT

We connect employers to talent and develop a skilled workforce to meet future needs.

ENGAGE

We champion positive economic dialogue locally, nationally and internationally.

Annual Report available at: ledc.com/about

Key Sectors



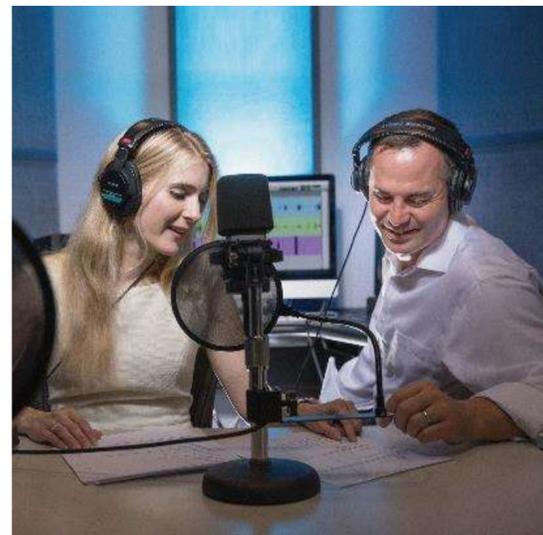
FOOD PROCESSING

90+ companies
7,000+ employed



MANUFACTURING

500+ companies
31,700+ employed



DIGITAL CREATIVE

350+ companies
9,000+ employed



HEALTH

60+ companies
25,000+ employed



PROFESSIONAL SERVICES

500+ companies
52,800+ employed

Year-to-Date Metrics

	EXPANSIONS & ATTRACTIONS	JOB'S ADDED	GRANTS & SUBSIDIES
2020 YTD	\$44M	613	\$18M
2019 ANNUAL	\$55M	1,370	\$16M

SINCE INCEPTION

FACILITATED
CREATION OF

21,000

NEW JOBS

ANNUAL PROPERTY
TAX REVENUE

\$2.5B

IN NEW
INVESTMENT

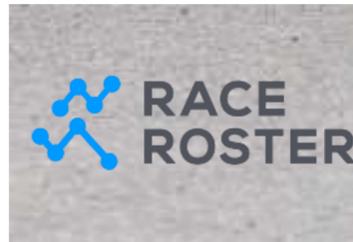
\$20M

COVID-19

YTD LEDC Update
2020

- Worked with 250+ companies over COVID-related issues
- Agri-food processors saw increased demand & production
- Digital media & tech sector adjusted well to remote working
- Key challenge: Information gathering & accessing funding programs
- Covid-19 Business Hub: <https://london-business-covid19.com/>

Companies We've Worked With



Accelerate Metrics

	RETENTION FILES	JOB RETAINED	ACTIVE EXPANSION FILES	COMPANIES WORKED WITH	REFERRALS MADE
2020 YTD	1	15	30	525	1,267
2019 ANNUAL	3	90	57	509	2,946

Invest Metrics

	INVESTMENT MISSIONS	ATTRACTION FILES	FDI PROPOSALS	SITE SELECTION TOURS
2020 YTD	1	91	42	7
2019 ANNUAL	10	78	78	18

Investments



World's largest food-grade automated cricket processing facility to be built in London.

12 acres | 2021 completion

Generic drug distributor to open drug making plant, R&D centre and head office in London.



3.6 hectares of land | 3 phases



Canadian First Nation owned global armour provider opening new facility in London.

10K sq. ft facility

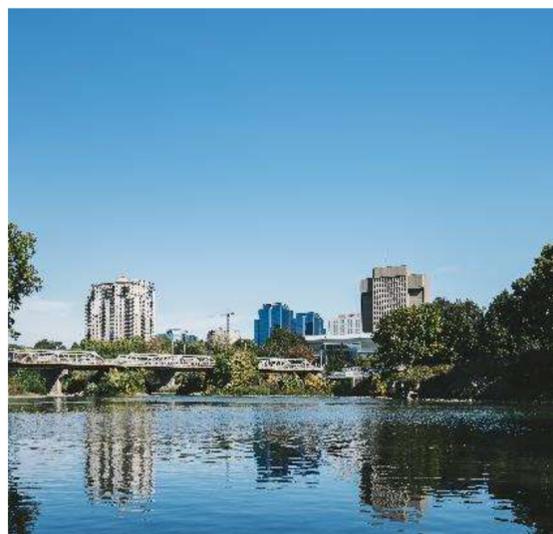
Talent Key Metrics

	EXTERNAL JOB FAIRS	EMPLOYER & JOBSEEKERS CONSULTATIONS	WORKFORCE PROJECTS	SEMINARS FOR SMES
2020 YTD	6	1,193	24	5
2019 ANNUAL	15	1,890	22	10

Engage Key Metrics

	INBOUND INQUIRIES	MEDIA HITS	EVENTS & WEBINARS	PAGEVIEWS LEDC.COM
2020 YTD	153	84	10	175K
2019 ANNUAL	128	250	19	193K

Recovery Initiatives



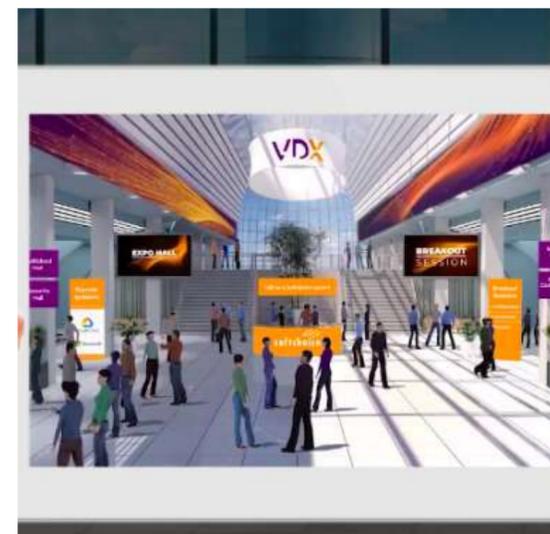
London Business COVID-19 Portal

- Streamline COVID info, programs, funding supports, & resources



Webinars & Events

- 10 hosted / co-hosted
- Topics: Labour laws, RRRF, CEWS, Accessing Capital, E-commerce, Marketing



Virtual Job Fairs

- May & September
- 30+ employers / agencies
- 1,600+ jobseekers



Success Stories

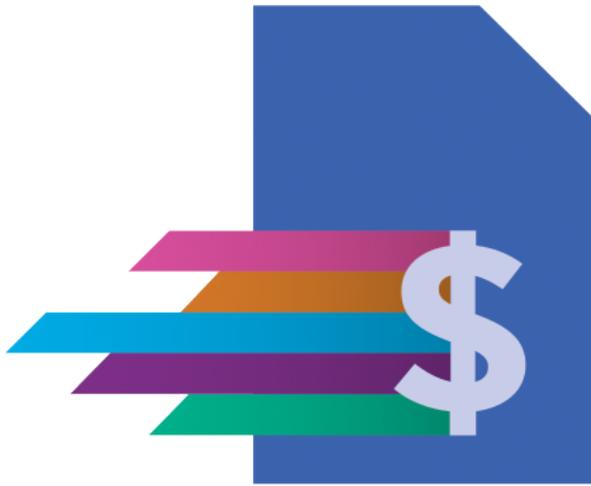
- Videos & content
- Show London's resiliency



Thank You



**LONDON
ECONOMIC
DEVELOPMENT
CORPORATION**



2020-2023
MULTI-YEAR
BUDGET
City of London

Budget Tabling
2021 Annual Budget Update
November 17, 2020

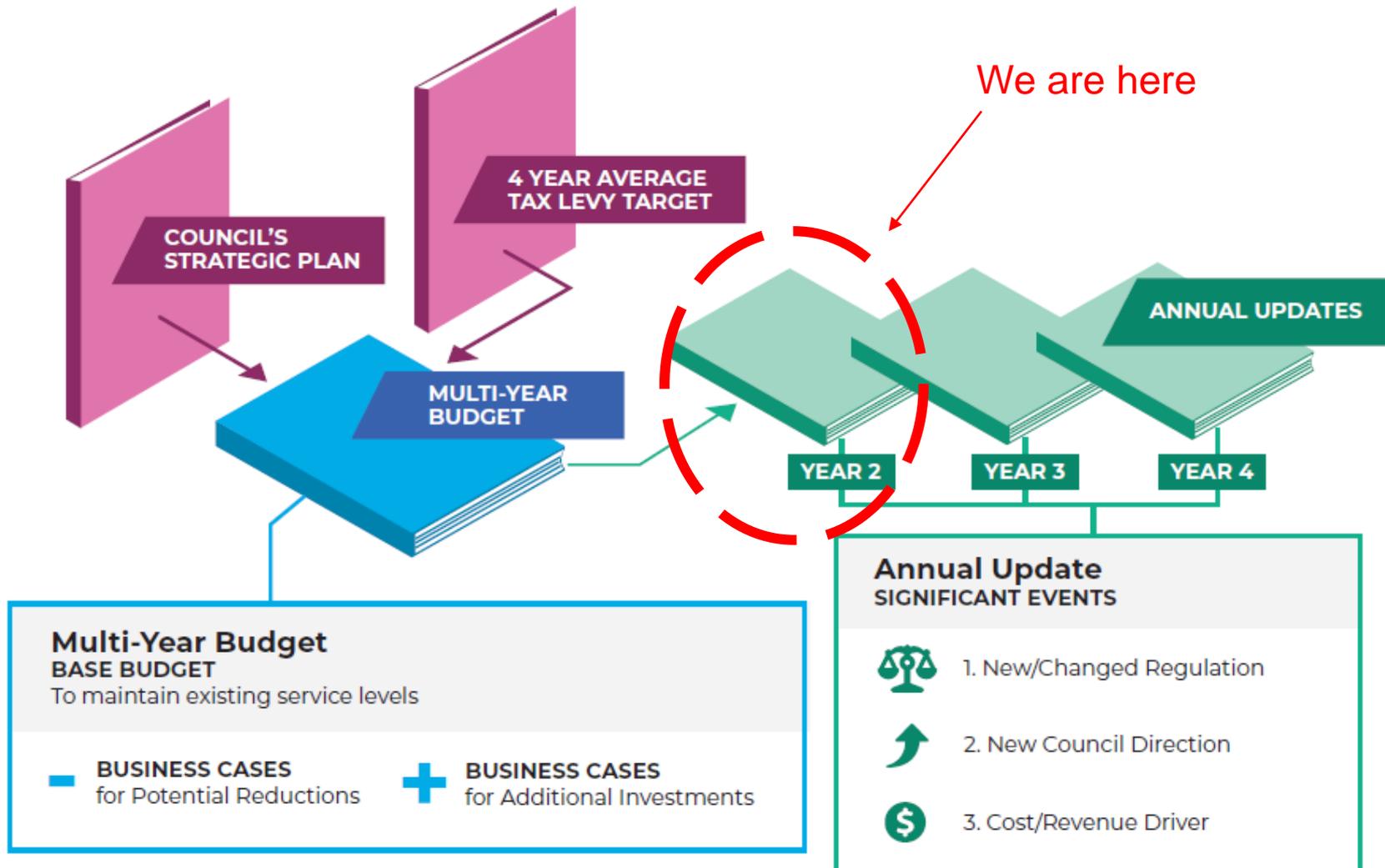


Accessible online: www.London.ca/Budget

Agenda

- Refresher: Multi-Year Budget Process & Types of Budget Amendments
- Recap: Approved 2020-2023 Property Tax Supported Multi-Year Budget
- Applying the Equity & Inclusion and Gender Equity Lenses
- Overview of Proposed 2021 Budget Amendments
- Summary of Tabled 2021 Property Tax Supported Budget Update
- Other Anticipated “Added” Budget Amendments
- Process for Further Budget Reductions
- Overview of Water and Wastewater & Treatment Budgets
- Impacts of COVID-19 on the 2021 Budget
- Key Dates in the Budget Process
- Public Engagement Overview

The Multi-Year Budget Cycle at the City of London



Categories of Budget Amendments

1. New or Changed Regulation

A new or changed legislation or regulation with a financial impact to the municipality

2. New Council Direction

A new Council direction that has transpired after the approval of the Multi-Year Budget

3. Cost or Revenue Driver

A corporate or service area budget adjustment as a result of changes in economic conditions

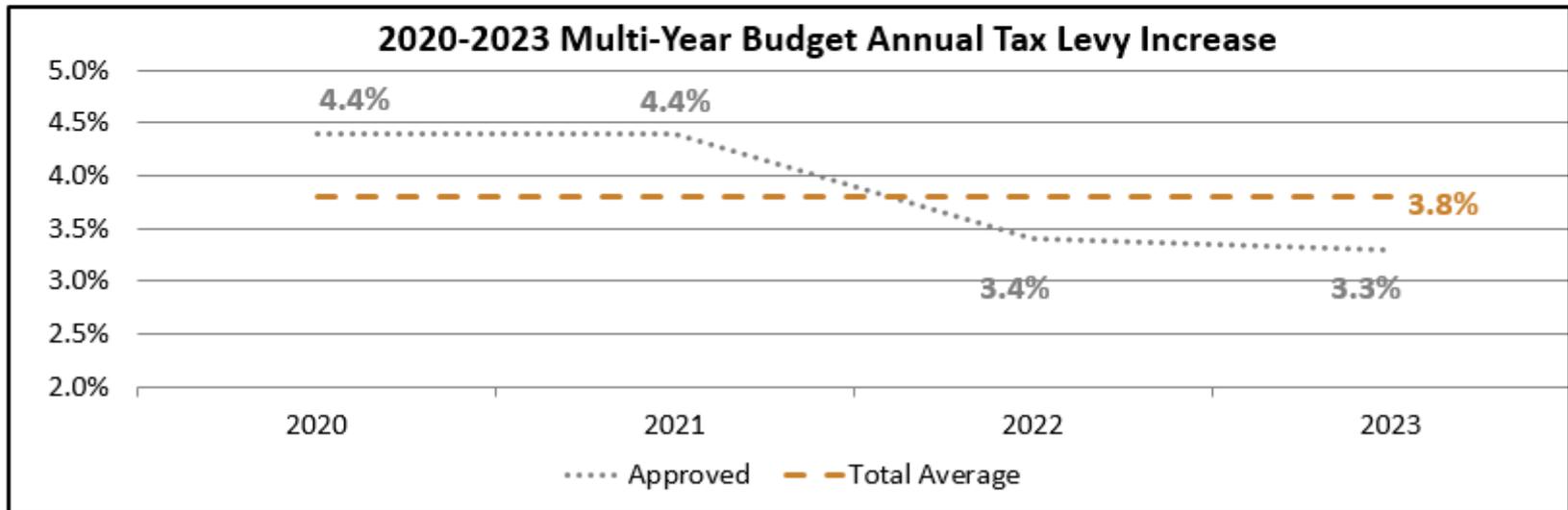
Recap: Approved 2020-2023 Property Tax Supported Multi-Year Budget

2020-2023 Multi-Year Budget					Average Annual %	Avg. Annual Property Owner Impact ¹
	2020	2021	2022	2023		
Approved % Increase from Rates ²	4.4%	4.4%	3.4%	3.3%	3.8%	116
Approved Net Budget (Tax Levy)	642,901	671,095	693,747	716,331		

Subject to rounding

1) Average residential property with an assessed value of \$241,000 in 2019 (excludes Education tax portion, notwithstanding impacts of tax policy).

2) Previously approved rates are recalculated taking into account assessment growth impact in each year of annual update of the Multi-Year Budget period.



Applying the Equity & Inclusion and Gender Equity Lens

- At the September 22, 2020 meeting of the Strategic Priorities and Policy Committee, Civic Administration recommended the development of a new Anti-Racism and Anti-Oppression Lens.
- As an interim step, while the new Anti-Racism and Anti-Oppression Lens is being built, the 2021 budget amendments were reviewed by the Anti-Racism and Anti-Oppression Internal Working Group using the existing Equity and Inclusion Handbook and Gender Equity Lens. Comments from the Working Group are included in each amendment:

Operating Budget Table (Thousands)

Middlesex-London Health Unit	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Total
Approved Budget	\$6,705	\$6,705	\$6,705	\$6,705	\$26,818	\$40,227
Cumulative Amendment	N/A	-\$610	\$0	\$0	-\$610	\$0
Amended Budget	\$6,705	\$6,095	\$6,705	\$6,705	\$26,209	\$40,227

Subject to rounding.

Additional Details

The provincial government announced support for public health units as they continue to respond to COVID-19 by investing in one-time mitigation funding for both the 2020 and 2021 calendar years. This funding will ensure that municipalities do not experience any financial impacts as a result of the change to the 70% provincial and 30% municipal cost-sharing formula that was to be effective January 1, 2020. In the current climate there is significant uncertainty beyond 2021 and there is a possibility that the City may incur a further increase over budgeted amounts in 2022 and 2023.

Applying the Equity & Inclusion Handbook and Gender Equity Lens – Comments from the Anti-Racism and Anti-Oppression Working Group

- The increased funding by the Ministry of Health in 2021 will have a positive impact for Londoners by reducing the tax levy.
- A key priority of the Middlesex-London Health Unit is prevention. This is increasingly important, especially in the context of the pandemic where many equity seeking groups have been disproportionately impacted by COVID-19. The Middlesex-London Health Unit budget does not increase over the period of this budget. The negative impacts of no funding increases should be considered. For example, limited access to service and poor health outcomes.

Applying the Equity & Inclusion and Gender Equity Lens

- The Anti-Racism and Anti-Oppression Working Group also made a series of general observations and recommendations for future improvements in the application of the Anti-Racism and Anti-Oppression Lens (page 15)
- 2021 Budget Update represents the first steps in this process. Future enhancements to the process will include:
 - Utilizing enhanced screening tools (e.g. the new Anti-Racism and Anti-Oppression Lens) as they are developed
 - Expanding the application of new Anti-Racism and Anti-Oppression Lens to other aspects of the budget – e.g. base budgets, additional investment business cases, business plans, etc.
 - Applying other lenses as they are developed (e.g. Climate Emergency Screening Tool)

Proposed 2021 Operating Budget Amendments (\$000's) (Appendix G)

#	Description	2021 Tax Levy Impact	2022 Tax Levy Impact	2023 Tax Levy Impact	Total 2021-23 Levy Impact
1	RBC Place London – Promissory Note Forgiveness	-	-	-	-
	RBC Place London has been facing extraordinary financial challenges as a result of COVID-19 and will therefore not have the ability to pay future annual instalments for this promissory note and is seeking the City of London's forgiveness of the loan. This amendment would not have a tax levy impact, however, it would reduce the expected future inflows into the EEE Reserve.				
4	Children's Services – Expansion Funding Deferral	(\$1,630)	-	-	(\$1,630)
	During 2020-2023 Multi-Year Budget development it was anticipated that additional child care centres would be built and necessitate additional funding to support the ongoing fee subsidy costs as a result of additional spaces. With the onset of the COVID-19 pandemic the expected new child care centres have been delayed and therefore the required funding will not be necessary in 2021.				

Proposed 2021 Operating Budget Amendments (\$000's) – cont'd

#	Description	2021 Tax Levy Impact	2022 Tax Levy Impact	2023 Tax Levy Impact	Total 2021-23 Levy Impact
5	Middlesex-London Health Unit – Increased Ministry of Health Funding	(\$610)	-	-	(\$610)
	<p>The Minister of Health recently announced that additional mitigation funding is available to fully offset increased costs to municipalities to support the municipal share of public health funding introduced in 2020. These increases allow municipal funding to be capped at 0% providing full mitigation funding in 2020 and 2021.</p>				
6	Ontario Works – Reduction in Investment in 2021 due to COVID-19 Impacts	(\$425)	-	-	(\$425)
	<p>In the 2020-2023 Multi-Year Budget, Council approved additional funding for the Ontario Works program in light of Provincial funding changes. A contributing factor was related to the cost of employment related expenses to cover a rate increase in bus passes essential for participation in employment activities and to address existing demand in services. With the onset of COVID-19 pandemic and associated recovery benefits from the Government of Canada, the Ontario Works program has experienced a decrease in employment related expenses, and anticipates this reduction to continue in 2021.</p>				

Proposed 2021 Operating Budget Amendments (\$000's) – cont'd

#	Description	2021 Tax Levy Impact	2022 Tax Levy Impact	2023 Tax Levy Impact	Total 2021-23 Levy Impact
7	Corporate Services – Administrative Recoveries from Water, Wastewater, Joint Water Boards	(\$403)	(\$578)	(\$601)	(\$1,582)
	Internal service review determined the full costs associated with supporting these services was not being recovered. Increased costs were reflected in the 2020-2023 Multi-Year Budget for Water, Wastewater & Joint Water Boards, but due to timing constraints were not reflected in the Property Tax Supported 2020-2023 Multi-Year Budget.				
8	Financial Management – Reduction to Corporate Contingency Budget	(\$500)	(\$700)	(\$700)	(\$1,900)
	Civic Administration reviewed the corporate contingency budget and identified savings based on currently known and anticipated funding needs.				

Proposed 2021 Capital Budget Amendments (\$000's) (Appendix G)

#	Description	2021 Capital Plan Impact	2022 Capital Plan Impact	2023 Capital Plan Impact	Total 2021-23 Capital Impact
2	RBC Place London – Revised Capital Plan	(\$85)	\$251	-	\$166
Funding source – RBC Place London Renewal Reserve Fund. These changes are based on recommendations of the 2020 building assessment report.					
3	Recycling & Composting – Repair of Material Recovery Facility Fire Suppression System	\$800	-	-	\$800
Funding source – MRF Renewal Reserve Fund. The proposed amendment is advancing funds from 2024-2029 to 2021.					

NOTE: These capital budget amendments do not have a tax levy impact.

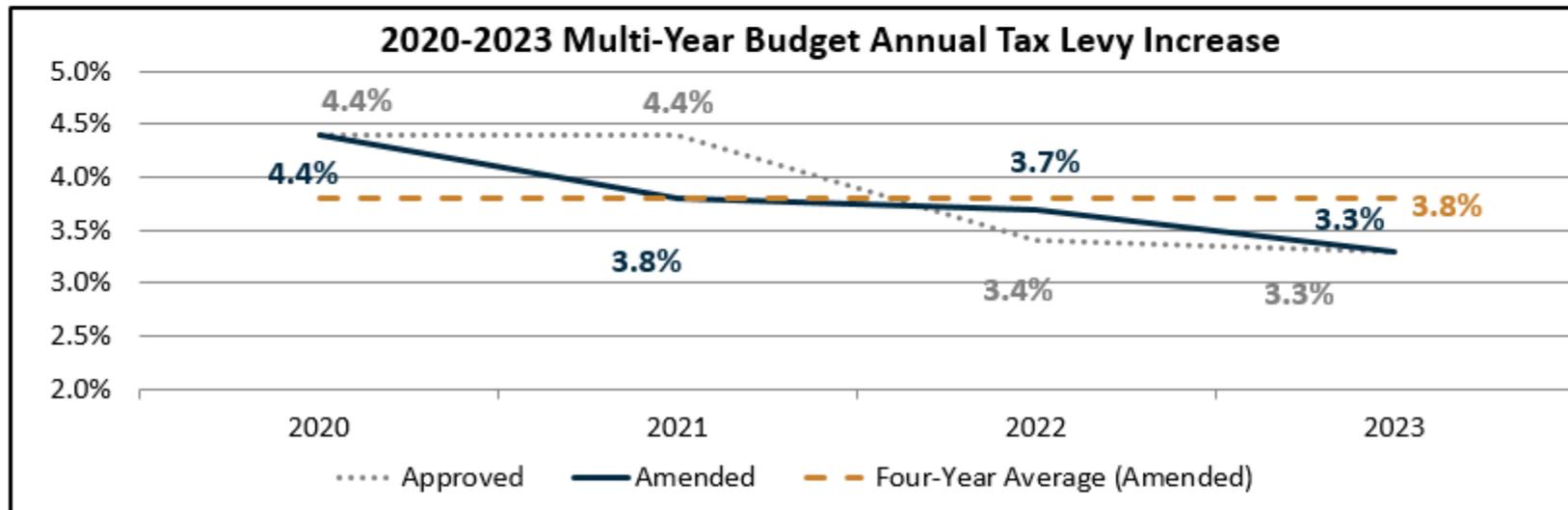
Summary of the Proposed 2021 Property Tax Supported Budget Update – As Tabled

2020-2023 Multi-Year Budget					Average Annual %	Avg. Annual Property Owner Impact ¹
	2020	2021	2022	2023		
Approved % Increase from Rates ²	4.4%	4.4%	3.4%	3.3%	3.8%	116
Approved Net Budget (Tax Levy)	642,901	671,095	693,747	716,331		
Budget Amendments (Total Net Request)		(3,567)	(1,278)	(1,301)		
Amended Net Budget (Tax Levy)	642,901	667,528	692,469	715,030		
Incremental Net Increase / (Decrease)		(3,567)	2,289	(23)		
Amended % Increase From Rates	4.4%	3.8%	3.7%	3.3%	3.8%	114

Subject to rounding

1) Average residential property with an assessed value of \$241,000 in 2019 (excludes Education tax portion, not withstanding impacts of tax policy).

2) Previously approved rates are recalculated taking into account assessment growth impact in each year of annual update of the Multi-Year Budget period.



Summary of the Proposed 2021 Budget Update – Capital Budget

Property Tax Supported Capital Budget	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Total Approved Budget	307,014	228,705	291,417	393,039	1,220,175	1,547,594	2,767,769
Total Amended Budget	307,014	229,419	291,668	393,039	1,221,141	1,546,794	2,767,935
Total Amended Budget Increase/Decrease	0	715	251	0	966	-800	166
Source of Financing	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capital Levy (CL)	0	0	0	0	0	0	0
Debenture (D)	0	0	0	0	0	0	0
Reserve Fund (RF)	0	85	-251	0	-166	0	-166
Other (O)	0	0	0	0	0	0	0
Non-tax Supported (NTS)	0	-800	0	0	-800	800	0
Total Source of Financing Increase/Decrease	0	-715	-251	0	-966	800	-166
Net Tax Levy Impact	0	0	0	0	0	0	0

Subject to rounding.

Note: Approved figures include Housekeeping adjustments, Assessment Growth and changes made by the 2021 DC Update

Other Anticipated “Added” Budget Amendments

- In addition to the eight budget amendments included in the proposed 2021 Budget Update cerlox, emerging matters will result in additional budget amendments for consideration during budget deliberations:
 1. At the Council meeting on November 10th, Council endorsed the preparation of a budget amendment to support implementation of the Film and Multi-Media Strategy as the per the report to the Community & Protective Services Committee on November 3rd;
 2. At the Civic Works Committee meeting on November 17th, an update report on the 60% Waste Diversion Action Plan will be provided, including an updated implementation schedule, funding requirements and proposed budget amendment to be forwarded to budget deliberations.

Other Emerging Budget Matters

- Civic Administration is also monitoring a report to the Middlesex-London Health Unit's Nov. 5th Finance & Facilities Committee meeting outlining anticipated 2021 cost pressures totaling approx. \$700,000.
 - It is not yet clear whether these cost pressures will be the responsibility of MLHU's municipal partners;
 - Further information is anticipated to be available subsequent to MLHU's Board of Health meeting on Nov. 26th
- Civic Administration is also awaiting confirmation of the 2021 Land Ambulance budget from the County of Middlesex – anticipated in late November.

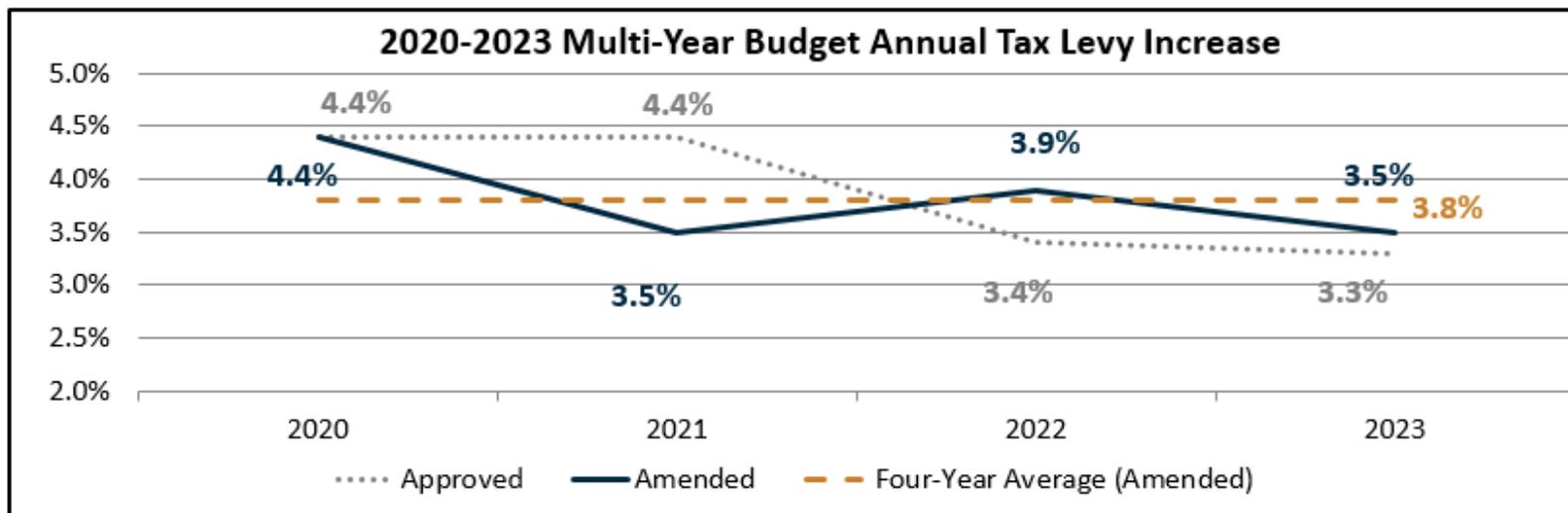
Summary of the Proposed 2021 Budget Update – with 60% Waste Diversion Action Plan Amendment

2020-2023 Multi-Year Budget					Average Annual %	Avg. Annual Property Owner Impact ¹
	2020	2021	2022	2023		
Approved % Increase from Rates ²	4.4%	4.4%	3.4%	3.3%	3.8%	116
Approved Net Budget (Tax Levy)	642,901	671,095	693,747	716,331		
Budget Amendments (Total Net Request)		(5,867)	(2,728)	(1,301)		
Amended Net Budget (Tax Levy)	642,901	665,228	691,019	715,030		
Incremental Net Increase / (Decrease)		(5,867)	3,139	1,427		
Amended % Increase From Rates	4.4%	3.5%	3.9%	3.5%	3.8%	114

Subject to rounding

1) Average residential property with an assessed value of \$241,000 in 2019 (excludes Education tax portion, not withstanding impacts of tax policy).

2) Previously approved rates are recalculated taking into account assessment growth impact in each year of annual update of the Multi-Year Budget period.



Process for Further Reductions in 2021 Budget Update (Appendix H)

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.

Considerations for Further Reductions – COVID-19 Responses & Recovery Principles

- In considering potential budget reductions, Council should be mindful of some of the COVID-19 response and recovery principles utilized over the past year:
 - The need to continue to deliver essential and vital services, and adjust those services to comply with Provincial orders and social distancing requirements;
 - 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.

Considerations for Further Reductions – Key Financial Principles

- Certain financial principles of the Corporation should also be kept in mind as budget deliberations proceed:
 - 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;

Considerations for Further Reductions – Key Financial Principles

- 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.

Overview of Proposed 2021 Water Budget

- There are no proposed budget amendments in the 2021 Water Budget Update
- 2021-2023 rates were approved by Council on October 27, 2020

Water	2020 Approved Budget	2021 Amended Budget	2022 Amended Budget	2023 Amended Budget	2020 to 2023 Average Annual % Increase/Decrease
Water Rate Increase (Approved)	2.5%	2.5%	2.5%	2.5%	2.5%
Total Water Budget (Approved)	84,739	87,488	90,530	93,695	
Increase over Prior Year Budget	4,843	2,750	3,041	3,166	
Increase over Prior Year Budget (%)	6.1%	3.2%	3.5%	3.5%	4.1%

Subject to rounding.

Water Capital Budget	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Total Approved Budget	42,448	38,127	48,319	70,843	199,738	278,507	478,245
Total Amended Budget	42,448	38,127	48,319	70,843	199,738	278,507	478,245
Total Amended Budget Increase/Decrease	0	0	0	0	0	0	0

Overview of Proposed 2021 Wastewater & Treatment Budget

- There are no proposed amendments in the 2021 Wastewater & Treatment Budget Update
- 2021-2023 rates were approved by Council on October 27, 2020

Wastewater and Treatment	2020 Approved Budget	2021 Amended Budget	2022 Amended Budget	2023 Amended Budget	2020 to 2023 Average Annual % Increase/Decrease
Wastewater and Treatment Rate Increase (Approved)	6.0%	2.5%	2.5%	2.5%	3.4%
Wastewater and Treatment Rate Increase (Amended ¹)	2.5%	5.2%	2.5%	2.5%	3.2%
Total Wastewater and Treatment Budget	106,500	109,937	113,668	117,544	
Increase over Prior Year Budget	8,318	3,437	3,731	3,876	
Increase over Prior Year Budget (%)	8.5%	3.2%	3.4%	3.4%	4.6%

Subject to rounding.

Note 1. Timing of rate implementation was deferred from 2020 to 2021 as a result of the COVID-19 pandemic as previously noted.

Wastewater and Treatment Capital Budget	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Total Approved Budget	86,961	86,821	100,179	93,300	367,260	599,818	967,078
Total Amended Budget	86,961	86,821	100,179	93,300	367,260	599,818	967,078
Total Amended Budget Increase/Decrease	0	0	0	0	0	0	0

COVID-19 Impacts on the 2021 Budget

- Many services will continue to experience persistent COVID-19 financial impacts into 2021; total corporate impact currently anticipated to be \$20M+

Area/Impact	Potential Financial Impact (\$M)
London Transit Commission – lower than normal ridership	\$11.3
Ontario Lottery & Gaming Revenues – uncertain re-opening of gaming activities	\$4.6
Investment Income – lower than anticipated interest rates	\$2.5
RBC Place & Centennial Hall – uncertain timing of resumption of large events (noting that a financial sustainability review of RBC Place is currently ongoing which will provide insight into potential future financial support required)	\$1.7
Neighbourhood and Recreation Services: User Fee Revenues – uncertain participation rates in recreation programs & facilities	TBD
Development-related Revenues – potential impacts on residential & non-residential building activity	TBD

COVID-19 Impacts on the 2021 Budget – cont'd

- In most cases it is too early to determine which financial challenges will be permanent; 2021 Budget Update avoids premature budget changes pending further experience to assess longer term impacts.
- Civic Administration intends to utilize a variety of strategies as necessary to mitigate COVID-19 financial impacts in 2021, including :
 - Temporary adjustments to service levels;
 - Deferral of capital projects and/or adjustments to capital project sources of financing;
 - Strategic one-time draws from reserves and reserve funds to mitigate temporary, one-time impacts;
 - Continued advocacy for federal and provincial government support for COVID-19 related financial pressures.
- Civic Administration will actively monitor the Corporation's 2021 financial position and will report to Council with recommended strategies to address budgetary pressures.

Key Dates in the Budget Process

What / Where	Date
Tabling of the 2021 Annual Budget Update SPPC at 4:00pm	November 17
Public Participation Meeting SPPC at 4:00pm	December 7
2021 Annual Budget Update Review SPPC at 9:30am	December 10 December 11
Final Approval of the 2021 Annual Budget Update Council at 4:00pm	January 12

Planned 2021 Budget Update Public Engagement Activities

Description	Date
Social Media, Digital Advertising & Digital Newsletters*	Ongoing through January
Radio Advertising	November / December
Print Advertising – local & multi-cultural publications*	November / December
GetInvolved.London.ca Website – education & guidance on how to get more information or submit feedback	Ongoing through January
Public Participation Meeting	December 7 SPPC at 4:00pm
Support for Councillors' Engagement Activities	As Requested
Virtual Meetings with Community Groups	As Requested
Phone Calls (519-661-4638), E-mails (budget@london.ca)	As Requested
E-mail Updates via newsletter	Ongoing through January

* New public engagement channels this year to reach different demographics/groups.



2020-2023 MULTI-YEAR BUDGET

City of London



LondonCanada



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budget@london.ca



getinvolved.london.ca



Tax Supported Budget

2021 ANNUAL UPDATE
DRAFT – NOVEMBER 17, 2020

london.ca/budget

Acknowledgment

The City of London aspires to be a diverse community which honours, welcomes, and accepts all peoples. We respectfully acknowledge that the City of London is located on the traditional territories of the Anishnaabeg, Haudenosaunee, Lunaapeewak, and Attawandron peoples, who have had longstanding relationships with the land and the region. The City of London also recognizes its relationships with the local First Nations Communities, including Chippewas of the Thames First Nation, Oneida Nation of the Thames, and Munsee Delaware Nation. We acknowledge the diverse histories, races, cultures, religions and ethnicities of those who call London home. The City of London values the significant contributions made by all Londoners.

Steps Towards Anti-Racism and Anti-Oppression at the City of London

Municipal Council has affirmed its commitment to eliminating systemic racism and oppression in our community. As individuals who serve the public, facing this troubling reality is both daunting and uncomfortable – and, for many, deeply personal. While this work demands urgency, the actions needed to deconstruct systems of racism and oppression will require sustained commitment and courageous action to drive transformative change.

It is a sombre obligation. It is also an important opportunity. Londoners in the community and within the organization provided valuable insights on how the City of London can use its strength and position as an influential leader to drive anti-racism and anti-oppression work.

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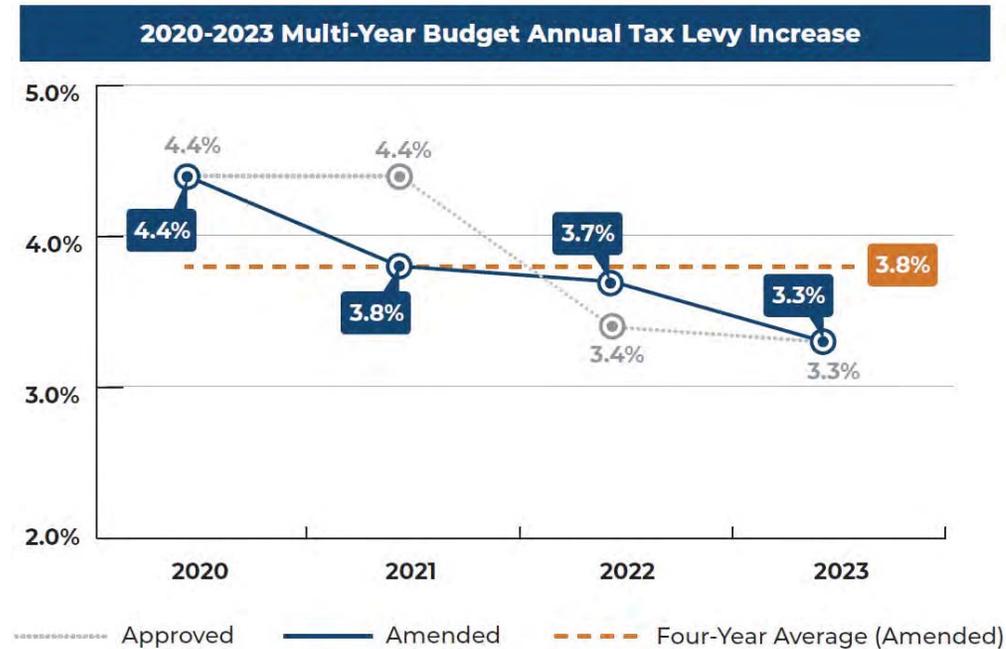
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Budget In Brief

On March 2, 2020, Municipal Council approved the City's second Multi-Year Budget covering the period from 2020 to 2023. The Multi-Year Budget was approved with an average annual tax levy increase from rates of 3.9%.

The City of London is entering its first annual update to the 2020 to 2023 budget period. The budget document contains a total of eight budget amendments (six operating, two capital). Each of the eight budget amendments are being recommended by Civic Administration. The two capital amendments can be accommodated with the capital plan resulting in no impact to the tax levy. Five operating budget amendments result in a decrease to the tax levy, while one has no impact to the tax levy.

Should Municipal Council approve all of the recommended budget amendments, the 2021 increase from rates would decrease to 3.8% from the approved 4.4% increase while the four-year average annual increase is 3.8%. The graph below illustrates the revised increases from rates for the remainder of the Multi-Year Budget period:



Note: Previously approved rates are recalculated taking into account assessment growth impact in each annual update year of the Multi-Year Budget period.

Budget In Brief (Continued)

Operating Net Budget Overview (\$ Thousands) 2021 Annual Update (As Recommended)

Operating Budget	2020 Net	2021 Net	2022 Net	2023 Net	2020 to 2023 Average % Increase/Decrease
Approved % Increase From Rates ¹	4.4%	4.4%	3.4%	3.3%	3.8%
Approved Budget	642,901	671,095	693,747	716,331	
Cumulative Amendment ²		-3,567	-1,278	-1,301	
Amended Budget	642,901	667,528	692,469	715,030	
Amended % Increase From Rates	4.4%	3.8%	3.7%	3.3%	3.8%

Subject to rounding.

Notes

1. Previously approved rates are recalculated taking into account assessment growth impact in each annual update of the Multi-Year Budget period.
2. Cumulative Amendment reflects impacts of budget amendments as applicable.

Gross Operating Expenditure Budget Overview (\$ Thousands) 2021 Annual Update (As Recommended)

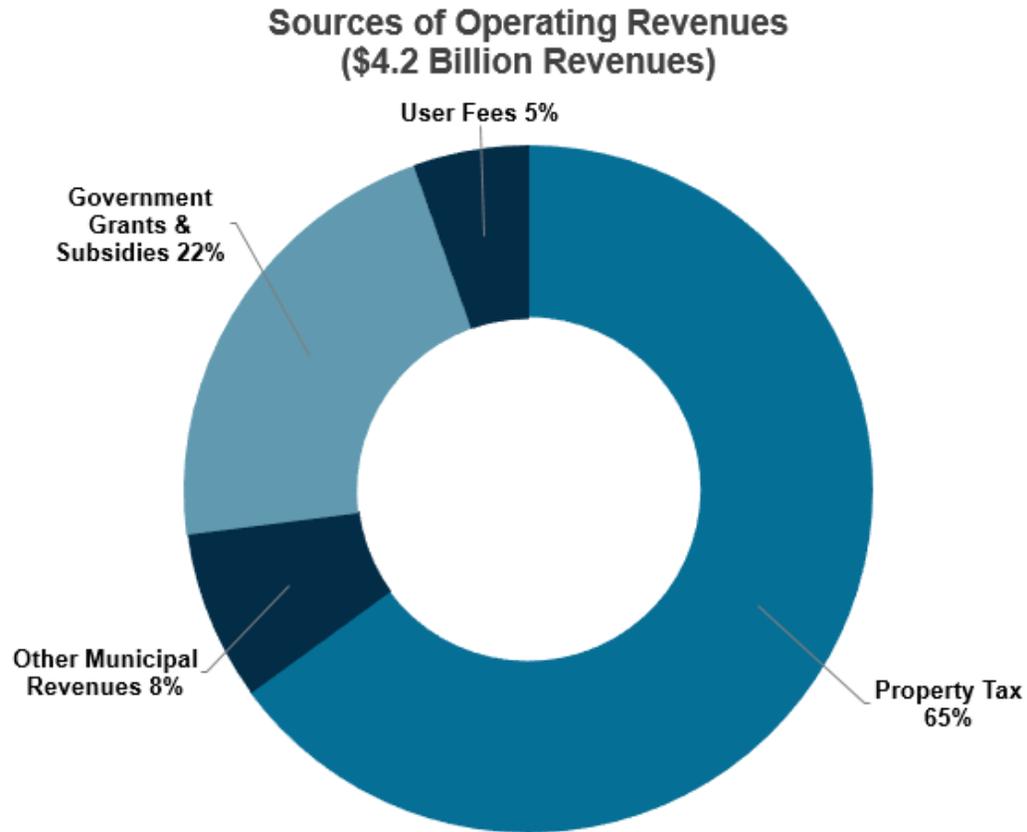
Total Operating Budget	2020 Expenditure	2021 Expenditure	2022 Expenditure	2023 Expenditure
Approved Budget	1,007,784	1,036,002	1,061,797	1,083,780
Cumulative Amendment ¹		-3,193	-724	-719
Amended Budget	1,007,784	1,032,810	1,061,073	1,083,061

Subject to rounding.

Notes

1. Cumulative Amendment reflects impacts of budget amendments as applicable.
2. Amounts reported include housekeeping budget adjustments.

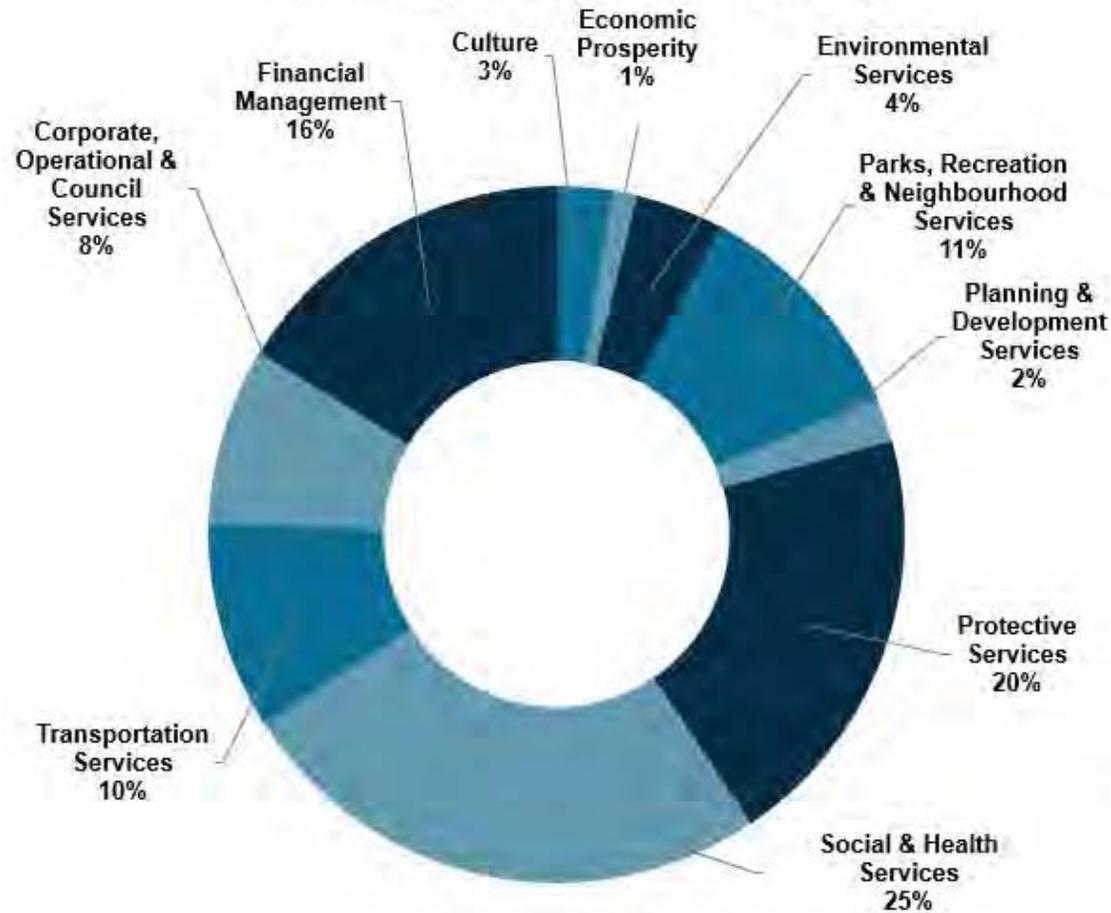
Total operating revenues in the 2020 to 2023 Multi-Year Budget are \$4.2 billion. As shown in the chart below, the largest source of revenue is property taxes which accounts for 65% of total revenues.



Note: Amounts reported include the impact of recommended 2021 budget amendments.

The allocation of 2020 to 2023 Multi-Year Budget operating expenditures by service program is shown in the chart below.

How Operating Dollars are Spent By Service Program (\$4.2 Billion Expenditure)

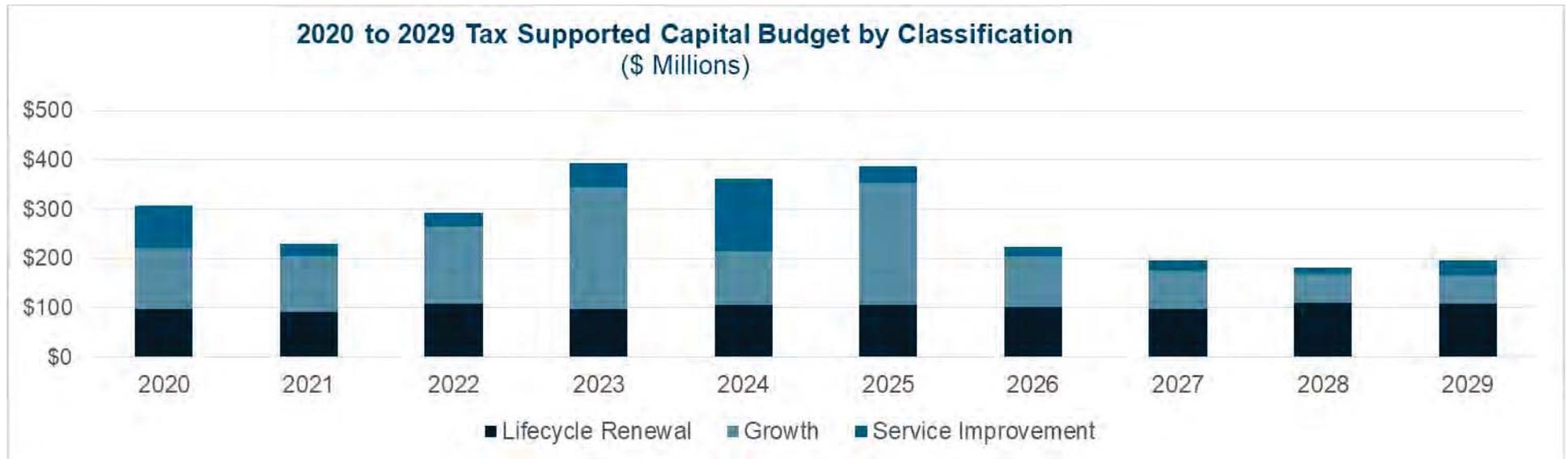


Note: Amounts reported include the impact of recommended 2021 budget amendments.

2020 to 2029 Capital Budget Overview (\$ Millions)

Capital Budget Classification	2020 to 2023 Amended Multi-Year Budget	2020 to 2029 Amended Capital Plan
Lifecycle Renewal projects maintain infrastructure that is in place today (e.g. road resurfacing and replacing equipment). This is a high priority component of the capital budget. The goal is to keep systems and facilities in good repair; regular planned maintenance is more affordable than reactive emergency repairs	\$394	\$1,022
Growth projects extend services into newly developed areas of the City (e.g. a road widening to handle additional traffic from new subdivisions). Growth projects are not always immediately imperative, but in the long run the City has a responsibility to provide adequate services to newly developed areas.	\$639	\$1,294
Service Improvement projects provide a new or improved level of service or address an emerging need (e.g. purchasing property for industrial land). These projects are optional, but the case may be compelling.	\$188	\$452
Total	\$1,221	\$2,768

Subject to rounding.



2020 to 2023 Average Daily Cost of Municipal Services

Average Daily Cost of Municipal Services: \$8.59¹

18% London Police Services	\$1.52 	4% Neighbourhood & Recreation Services	\$0.33 	2% Housing Services	\$0.15 	.5% Council Services	\$0.05 	.25% Conservation Authorities	\$0.02 
13% Capital Financing	\$1.07 	4% Garbage, Recycling & Composting	\$0.33 	1% Corporate Financing - Other	\$0.09 	.5% Housing Development Corporation	\$0.04 	.25% Animal Services	\$0.02 
10% Fire Services	\$0.86 	3% Land Ambulance	\$0.29 	1% Economic Development	\$0.08 	.33% Corporate Security & Emergency Management	\$0.04 	.25% Museum London	\$0.02 
9% Corporate Services	\$0.77 	3% Library Services	\$0.29 	1% Middlesex- London Health Unit	\$0.08 	.33% Public Support Services	\$0.04 	.25% All Other Areas	\$0.01 
7% Roadways	\$0.62 	3% Social & Community Support Services	\$0.27 	1% Long Term Care	\$0.08 	.33% Arts, Culture & Heritage Advisory & Funding	\$0.03 		
6% London Transit Commission	\$0.51 	2% Parks & Urban Forestry	\$0.18 	1% Development Services	\$0.07 	.25% Corporate Planning & Administration	\$0.03 		
5% Debt Servicing	\$0.44 	2% London & Middlesex Community Housing	\$0.17 	.5% Planning Services	\$0.06 	.25% Tourism & Sports Attraction	\$0.03 		

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

Note: Amounts reported include the impact of recommended 2021 budget amendments.

Budget Recommendations

Budget Amendments (amounts rounded to the nearest thousand)

- a) That the following 2020 to 2023 Multi-Year Budget amendment cases recommended by Civic Administration **BE APPROVED**;
- i. Budget Amendment Case #1 - RBC Place London - Promissory Note Forgiveness;
2021 to 2023 Total: Operating Expenditure -\$72,000; Net Levy \$0
 - ii. Budget Amendment Case #2 - RBC Place London - Revised Capital Plan;
2021 to 2023 Total: Capital Expenditure \$166,000; Net Levy \$0
 - iii. Budget Amendment Case #3 - Recycling and Composting - Repair of Material Recovery Facility Fire Suppressant System;
2021 to 2023 Total: Capital Expenditure \$800,000; Net Levy \$0
 - iv. Budget Amendment Case #4 - Children's Services - Reduction in Required Investment in 2021 Due to Impacts of COVID-19;
2021 to 2023 Total: Operating Expenditure -\$1,630,000; Net Levy -\$1,630,000
 - v. Budget Amendment Case #5 - Middlesex-London Health Unit - Increased Funding by the Ministry of Health in 2021;
2021 to 2023 Total: Operating Expenditure -\$610,000; Net Levy -\$610,000
 - vi. Budget Amendment Case #6 - Ontario Works - Reduction in Investment in 2021 in Connection with Impacts of COVID-19 Pandemic;
2021 to 2023 Total: Operating Expenditure -\$425,000; Net Levy -\$425,000
 - vii. Budget Amendment Case #7 - Corporate Services - Administrative Recoveries from Water, Wastewater and Treatment and Joint Water Boards;
2021 to 2023 Total: Operating Expenditure -\$0; Net Levy -\$1,582,000
 - viii. Budget Amendment Case #8 - Other Related Financing - Reduction to Corporate Contingency Budget;
2020 to 2023 Total: Operating Expenditure -\$1,900,000; Net Levy -\$1,900,000

Other Budget Recommendations

- b) That the Reserves and Reserve Funds Overview **BE RECEIVED**; it being noted projections are subject to annual review and adjustment (Appendix C, page 44).
- c) That the Debt Overview (Appendix D, Page 52) **BE RECEIVED** for information.
- d) That the reconciliation of the tabled budget to the Public Sector Accounting Board financial statement budget **BE RECEIVED** for information (Appendix E, page 57).

- e) That, in accordance with section 291(4)(c) of the Municipal Act 2001, as amended, the following actions be taken with respect to the operating budget (Appendix A, page 25):
- a. The revised 2021 tax levy **BE READOPTED** in the net amount of \$TBD after recognizing \$TBD of increased taxation from assessment growth; and 2021 gross expenditures equal to \$TBD.
 - b. The revised 2022 to 2023 forecasted tax levy **BE READPOTED** in the gross amount of \$TBD and the net amount of \$TBD.
- f) That, in accordance with section 291(4)(c) of the Municipal Act 2001, as amended, the following actions be taken with respect to the capital budget (Appendix B, page 39):
- i. The amended 2021 capital budget **BE READOPTED** in the amount of \$TBD.
 - ii. The amended 2022 capital budget **BE READOPTED** in the amount of \$TBD
 - iii. The amended 2023 capital budget **BE READOPTED** in the amount of \$TBD.
 - iv. The amended 2024-2029 capital forecast **BE APPROVED** in principle the amount of \$TBD.
- g) That Civic Administration **BE DIRECTED** to bring forward any necessary by-laws regarding tax levy, the operating and capital budgets for introduction at Municipal Council.

2020 to 2023 Multi-Year Budget Recap

On March 2, 2020, Municipal Council approved the 2020 to 2023 Multi-Year Budget, marking the second time the City has approved a four-year budget. The 2020 to 2023 budget resulted in a 3.9% average annual property tax rate increase (prior to assessment growth). This was comprised of a base operating budget (to maintain existing service levels) average annual increase of 3.0%, which also included Municipal Council approved provincial impacts, eight Municipal Council approved business cases for net levy reductions resulting in an average annual reduction of 0.2%, and 24 Municipal Council approved business cases for additional investment which resulted in an additional average annual increase of 1.1%. Appendix F contains a detailed and itemized breakdown of the business cases approved as part of the 2020 to 2023 Multi-Year Budget and their impacts.

Net Base Budget (Maintain Existing Service Levels)	Net Levy Reductions	Additional Investments	2020 to 2023 Average Levy Increase
3.0%	-0.2%	1.1%	3.9%

The total 2020 to 2023 increased cost of municipal services for an average taxpayer was approved at \$117. This is comprised of an average annual increase of \$90 for the base budget, an average annual net levy reduction of \$5 for business cases for net levy reductions, and an average annual increase of \$32 for additional investment business cases.

Additional Cost for Budget to Maintain Existing Service Levels	Business Cases for Net Levy Reductions	Business Cases for Additional Investment	2020 to 2023 Average Increased Tax Payer Cost ¹
\$90	-\$5	\$32	\$117

Note 1. The average annual cost of municipal services is calculated based on the average assessed value of \$241,000 for a residential property. This excludes the education tax portion and impacts of tax policy.

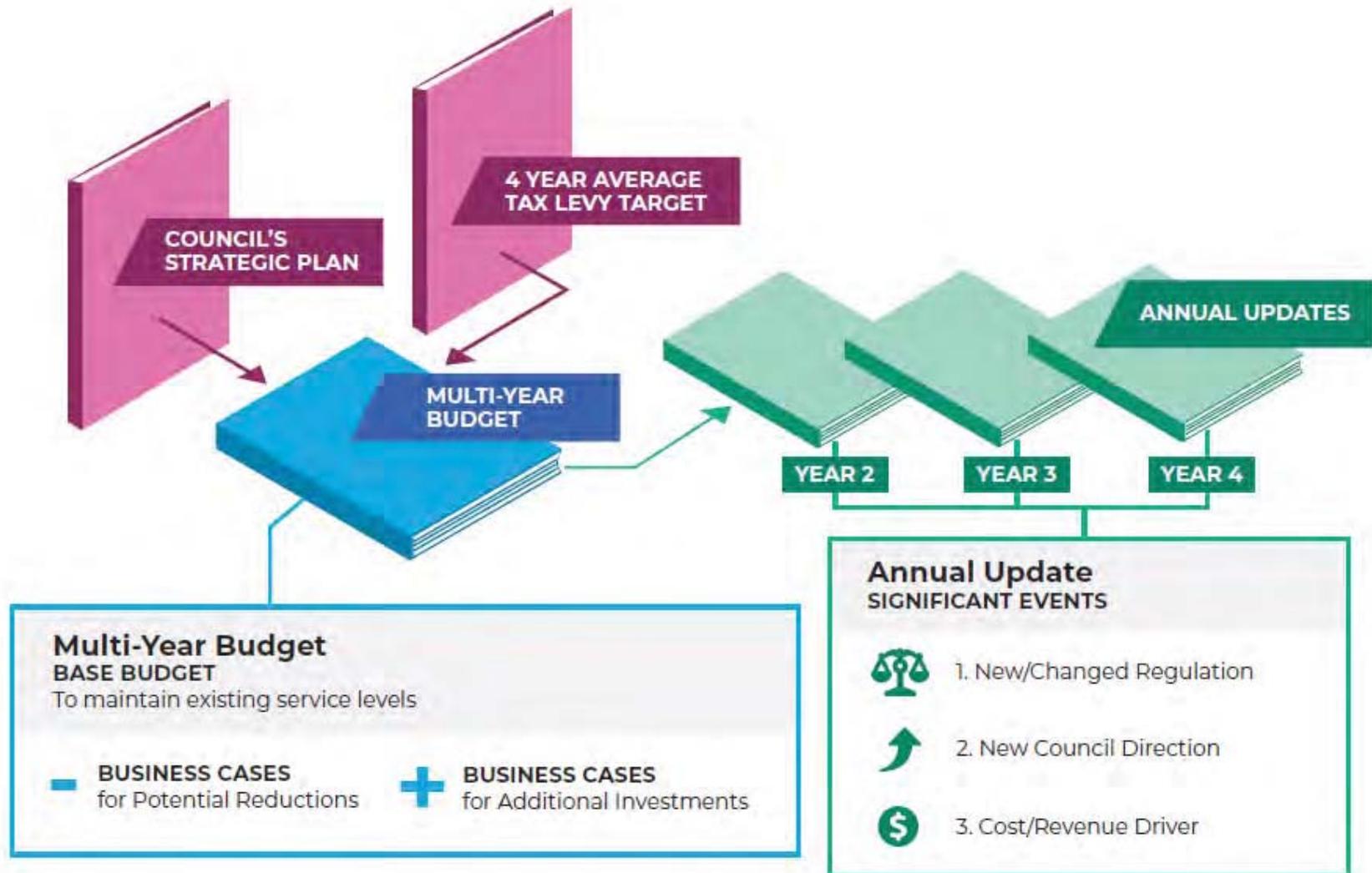
In addition to the operating budget, Municipal Council also approved a 2020 to 2023 Multi-Year Capital Budget totalling \$1.2 billion as well as approving in principle a six year forecast resulting in a ten year capital plan (2020 to 2029) of approximately \$2.8 billion.

2020 to 2023 Multi-Year Capital Budget	2024 to 2029 Capital Forecast	2020 to 2029 Capital Plan
\$1,224,833,000	\$1,528,599,000	\$2,753,432,000

Subject to rounding.

Multi-Year Budget Process Refresher

The graphic below is an illustration of the Multi-Year Budget Process. This Multi-Year Budget represents the second four-year budget approved by Municipal Council. Rather than approving a budget annually, Municipal Council approves the four-year budget, with the last year being subject to reconfirmation by the new term of Municipal Council. The 2020 to 2023 Multi-Year Budget aims to provide the financial resources to implement the 2019 to 2023 Strategic Plan.



Annual Update Process Refresher

Consistent with previous Annual Updates, changes to years 2021 to 2023 of the current Multi-Year Budget are being brought forward to provide flexibility to address special events or circumstances that require funding and resource adjustments. Each budget amendment is classified into the following three categories:

1. **New/Changed Regulation**

A new or changed legislation or regulation with a financial impact to the municipality

2. **New Council Direction**

A new Council direction that has transpired after the approval of the Multi-Year Budget

3. **Cost/Revenue Driver**

A corporate or service area budget adjustment as result in economic conditions

Each budget amendment that has an impact on the remaining years of the Multi-Year Budget (2021 to 2023) is supported by a Multi-Year Budget Amendment Case that provides Municipal Council with the rationale for the amendment and the financial and staffing impacts.

Budget amendments are only brought forward and approved once per year. Adjustments are limited to once per year, during the annual update period, to ensure that all requests are considered together.

2021 Annual Budget Update

COVID-19 Pandemic

COVID-19 has caused unprecedented interruption to the daily activities of individuals, businesses and institutions around the world. The City of London, along with municipalities across the country, have experienced significant financial consequences, and there remains considerable uncertainty in the foreseeable future. Based on forecasts included in the City's 2020 Mid-Year Operating Budget Monitoring Report, total projected COVID-19 related financial impacts to the 2020 Property Tax Supported Budget are estimated to be in excess of \$68 million. As a result, various measures were implemented in order to mitigate the financial impacts of COVID-19. Some of the actions taken to mitigate the financial pressures caused by COVID-19 include:

- The delivery of essential and vital services, and the adjustment of those services in response to the reopening of Ontario;
- Balancing service levels with fiscal pressures;
- The deferral of a portion of 2020 capital projects;
- Adjustments to capital budget funding sources;
- The deferral of certain 2020 additional investments approved during the 2020 to 2023 Multi-Year Budget;

As part of the mitigating measures implemented, Civic Administration reviewed approved 2020 capital projects to determine which projects could be deferred beyond this year with minimal adverse community impacts, being mindful of the important recovery role that construction projects can play. Civic Administration also reviewed all reserve funds with tax supported contributions to identify those with the ability to absorb a one-year reduction to the contribution.

From this exercise, Civic Administration recommended, and Municipal Council approved, \$3.5 million of capital projects that could be deferred in 2020 and a further \$2.2 million of 2020 additional investments that were deferred with both operating and capital impacts.

On July 27, 2020, the Government of Ontario announced details of the Federal-Provincial Safe Restart Agreement, under which the City of London was allocated a total of \$40.5 million to support COVID-19 municipal operating and transit costs and pressures. Under Phase 1, \$22.0 million was allocated for general municipal operating pressures and \$18.5 million was allocated to support municipal transit pressures.

In recognition of the Safe Restart Agreement allocation, on September 22, 2020, Council approved Civic Administration's recommendation to reinstate \$1.12 million of the capital project deferrals, as well as \$1.17 million of the additional investment deferrals. In addition, \$5 million has been placed in the Economic Development Reserve Fund to support social and economic recovery measures. Pending the Corporation's year-end position, funds will also be placed in the Operating Budget Contingency Reserve to be used as a funding source to offset anticipated financial impacts of COVID-19 on the City's 2021 budget.

There remains considerable uncertainty with respect to future financial and operational consequences of COVID-19, particularly in the event of the emergence and degree of a future wave(s). It is anticipated that COVID-19 impacts will persist into 2021 and beyond. Civic Administration will continue to actively assess these impacts after budget approval and will continue to report to Municipal Council with any further adjustments to the Multi-Year Budget, as needed. The 2021 Annual Update avoids any premature budget changes, pending further information on COVID-19 impacts that may be more permanent in nature. These will be considered through future Annual Budget Update processes. In the meantime, Civic Administration intends to utilize a variety of strategies as necessary to mitigate COVID-19 financial impacts in 2021, including but not limited to:

- Temporary adjustments to service levels;
- Deferral of capital projects and/or adjustments to capital project sources of financing;
- Strategic one-time draws from reserves and reserve funds to mitigate temporary, one-time impacts;
- Continued advocacy for federal and provincial government support for COVID-19 related financial pressures.

Civic Administration will actively monitor the Corporation's 2021 financial position and will report to Council with recommended strategies (inclusive of those outlined above) to address budgetary pressures.



2021 Annual Budget Update (Continued)

In light of the financial impacts and significant uncertainty as it relates to the potential impacts of COVID-19 on the City's Multi-Year Budget, guidance was issued to service areas to support the 2021 Annual Budget Update process. The following principles were established:

Operating Budget:

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

Capital Budget:

Increases to the 10 year capital plan with a tax levy impact were not permitted except with advanced approval from the City Treasurer, and would require strong rationale and be unavoidable to be supported. Only the following capital budget amendments were permitted for Municipal 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; and
- Budget amendments resulting in an increase to the 10 year capital with no tax levy impact and advanced approval from the City Treasurer.

Review of the 2021 Budget Amendments with an Equity and Inclusion and Gender Equity Lens

At the September 22, 2020 meeting of the Strategic Priorities and Policy Committee (and subsequently endorsed by Municipal Council), Civic Administration recommended the development of a new Anti-Racism and Anti-Oppression Lens. As an interim step, while the new Anti-Racism and Anti-Oppression Lens is being built, the 2021 Budget Update would be reviewed by the Anti-Racism and Anti-Oppression Internal Working Group using the existing Equity and Inclusion Handbook and Gender Equity Lens.

As the Anti-Racism and Anti-Oppression Working Group examined the proposed budget amendments, systemic racism and oppression were considered. Systemic racism and oppression refers to organizational culture, policies, directives, practices or procedures that exclude, displace or marginalize some racialized groups or create unfair barriers for them to access valuable benefits and opportunities. This is often the result of institutional biases in organizational culture, policies, directives, practices, and procedures that may appear neutral but have the effect of privileging some groups and disadvantaging others. Each budget amendment includes details on the results of the review completed by the Anti-Racism and Anti-Oppression Internal Working Group.

The following overall findings and recommendations were noted by the Anti-Racism and Anti-Oppression Working Group:

- Anti-racism and anti-oppression should be considered at the outset and inform the development and delivery of all programs and services. For example, going forward, the Anti-Racism and Anti-Oppression Lens should be applied when the Child Care and Early Years Plan is being developed. This Plan informs funding, program and service design (when child care centres are built, where they are built, who can access the service, ensuring the cultural safety, inclusivity, etc.).
- The Anti-Racism and Anti-Oppression Lens should be used by all service areas and all employees.
- The new Anti-Racism and Anti-Oppression Lens should be applied to all aspects of the budgeting process, beginning with Business Plans, which are intended to define service expectations, drivers, and metrics. It should also be incorporated into the Multi-Year Budget process and subsequent annual updates. While the Budget team must actively use the Lens, service areas have a responsibility to apply the Lens to any and all submissions to the corporate budgeting process.
- The limited use and availability of disaggregated data makes it difficult to assess the impacts (both positive and negative) associated with proposed budget amendments. Disaggregated data – smaller units of data within a larger, aggregated data sets – must be available and applied to the extent possible.
- The application of the Anti-Racism and Anti-Oppression Lens should be evident and consistent. Consideration should be given to embedding a tool / statement into the various budget and financial templates.
- It is important to make sure plain language is used in all documents. Everyone benefits from and prefers plain language. It makes documents, law and policy straightforward to read and understand. It also encourages more informed public participation in the budgeting process.
- The application of a climate lens may also provide additional perspective about the impact of budget decisions on equity seeking groups and therefore should be used going forward.
- All documentation should be Web Content Accessibility Guidelines (WCAG) 2.0 AA Standard compliant.

It is recognized that much work still needs to be done to fully incorporate the Anti-Racism and Anti-Oppression Lens in the City's Multi-Year Budget process. The additions included in the 2021 Budget Update are intended to reflect the first step along this journey. The

intention is to utilize a continuous improvement approach to incrementally enhance the integration of the Anti-Racism and Anti-Oppression Lens in the City's budget processes. Future enhancements will include the expansion of the Lens to other components of the budget (e.g. service areas' base budgets, business plans, business cases for additional investments/disinvestments, etc.), utilization of enhanced screening tools (e.g. the new Anti-Racism and Anti-Oppression Lens currently being developed) as they are rolled out, etc. Additionally, the application of additional lenses will also be incorporated in future budget processes as those lenses are developed (e.g. application of Climate Emergency Screening Tool (CEST) to enhance the climate lens in the budget process).

Budget Amendments

There are six operating budget amendments being recommended by Civic Administration. Should Municipal Council choose to approve all of the recommended budget amendments, the 2021 annual tax levy increase would decrease from 4.4% to 3.8%.

In addition, there are two capital budget amendments with an identified source of financing resulting in no impact to the tax levy.



Budget Amendment Summary

Budget Amendment Summary (\$ Thousands)	2021 Tax Levy Impact	2022 Tax Levy Impact	2023 Tax Levy Impact
Case #1 (Operating): RBC Place London - Promissory Note Forgiveness	0	0	0
Case #2 (Capital): RBC Place London - Revised Capital Plan	0	0	0
Case #3 (Capital): Recycling and Composting - Repair of Material Recovery Facility Fire Suppressant System	0	0	0
Case #4 (Operating): Children's Services - Reduction in Required Investment in 2021 Due to Impacts of COVID-19	-1,630	0	0
Case #5 (Operating): Middlesex-London Health Unit - Increased Funding by the Ministry of Health in 2021	-610	0	0
Case #6 (Operating): Ontario Works - Reduction in Investment in 2021 in Connection with Impacts of COVID-19 Pandemic	-425	0	0
Case #7 (Operating): Corporate Services - Administrative Recoveries from Water, Wastewater and Treatment and Joint Water Boards	-403	-578	-601
Case #8 (Operating): Other Related Financing - Reduction to Corporate Contingency Budget	-500	-700	-700
Annual Net Tax Levy Impact	-3,567	-1,278	-1,301

Subject to rounding.

Operating Budget Amendment Summaries

A summary of all submitted operating budget amendments are listed below. For further details, please refer to the budget amendment business cases (Appendix G).

Budget Amendment Case #1: Cost Driver

RBC Place London – Promissory Note Forgiveness

Operating Budget Amendment (\$ Thousands)	2021	2022	2023
Expenditure	-28	-24	-19
Revenue	28	24	19
Annual Net Tax Levy Impact	0	0	0

Subject to rounding.

Description:

At the June 29, 2020 City of London Municipal Council meeting, RBC Place London requested and was approved for a deferral of the 2020 payment extending the Promissory Note terms from a maturity of August 1, 2026 to August 1, 2027. RBC Place London has been facing extraordinary financial challenges as a result of COVID-19 and will, therefore, not have the ability to pay future annual instalments for this promissory note and is seeking the City of London's forgiveness of the loan. This budget amendment would not have a tax levy impact; however, it would reduce the expected future inflows into the Efficiency, Effectiveness, and Economy (EEE) Reserve. The budgeted repayment in RBC Place London's budget would be repurposed to replace and rebuild reserves including the capital reserve held by the City of London.

Budget Amendment Case #4: Cost Driver

Children's Services - Reduction in Required Investment in 2021 Due to Impacts of COVID-19

Operating Budget Amendment (\$ Thousands)	2021	2022	2023
Expenditure	-1,630	0	0
Revenue	0	0	0
Annual Net Tax Levy Impact	-1,630	0	0

Subject to rounding.

Description:

During 2020 to 2023 Multi-Year Budget development it was anticipated that additional child care centres would be built and necessitate additional funding to support the ongoing fee subsidy costs as a result of additional spaces. With the onset of the COVID-19 pandemic the expected new child care centres have been delayed and therefore the required funding will not be necessary in 2021.

Budget Amendment Case #5: Revenue Driver

Middlesex-London Health Unit - Increased Funding by the Ministry of Health in 2021

Operating Budget Amendment (\$ Thousands)	2021	2022	2023
Expenditure	-610	0	0
Revenue	0	0	0
Annual Net Tax Levy Impact	-610	0	0

Subject to rounding.

Description:

The Minister of Health recently announced that additional mitigation funding is available to fully offset increased costs to municipalities to support the municipal share of public health funding introduced in 2020. These increases allow municipal funding to be capped at 0% providing full mitigation funding in 2020 and 2021.

Budget Amendment Case #6: Cost Driver

Ontario Works - Reduction in Investment in 2021 in Connection with Impacts of COVID-19 Pandemic

Operating Budget Amendment (\$ Thousands)	2021	2022	2023
Expenditure	-425	0	0
Revenue	0	0	0
Annual Net Tax Levy Impact	-425	0	0

Subject to rounding.

Description:

In the 2020 to 2023 Multi-Year Budget, Council approved additional funding for the Ontario Works program in light of Provincial funding changes that resulted in the Province capping all municipalities at 2018 levels. One notable increase was related to the cost of employment related expenses to cover a rate increase in bus passes essential for participation in employment activities and to address existing demand in services. With the onset of COVID-19 pandemic and associated recovery benefits from the Government of Canada, the Ontario Works program has experienced a decrease in employment related expenses, and anticipates this reduction to continue in 2021.

Budget Amendment Case #7: Revenue Driver

Corporate Services - Administrative Recoveries from Water, Wastewater and Treatment and Joint Water Boards

Operating Budget Amendment (\$ Thousands)	2021	2022	2023
Expenditure	0	0	0
Revenue	-403	-578	-601
Annual Net Tax Levy Impact	-403	-578	-601

Subject to rounding.

Description:

As a result of an internal service review that was undertaken of administrative expense recoveries, it was determined that the recoveries in the tax supported services should be increased to reflect the actual costs incurred in the property tax supported budget to support the Water, Wastewater and Treatment and Joint Water Board budgets service areas. These adjustments were reflected in last year's Water, Wastewater and Joint Water Board budgets but due to timing issues were not reflected in the property tax supported budget at that time.

Budget Amendment Case #8: Cost Driver

Other Related Financing - Reduction to Corporate Contingency Budget

Operating Budget Amendment	2021	2022	2023
Expenditure	-500	-700	-700
Revenue	0	0	0
Annual Net Tax Levy Impact	-500	-700	-700

Subject to rounding.

Description

Based on a recent review of the contingency budget, Civic Administration is recommending a reduction to the approved contingency budget. This budget amendment is based on expenses that have been incurred as well as anticipated future expenditures.

Operating Summary

2020 to 2023 Multi-Year Operating Budget (\$ Thousands) - (As Recommended)

Operating Budget	2020 Net	2021 Net	2022 Net	2023 Net
Approved % Increase From Rates ¹	4.4%	4.4%	3.4%	3.3%
Approved Budget	642,901	671,095	693,747	716,331
Cumulative Amendment ²		-3,567	-1,278	-1,301
Amended Budget	642,901	667,528	692,469	715,030
Incremental Increase/ Decrease		-3,567	2,289	-23
Amended % Increase From Rates	4.4%	3.8%	3.7%	3.3%

Subject to rounding.

Notes

1. Previously approved rates are recalculated taking into account assessment growth impact in each year of annual update of the Multi-Year Budget period.
2. Cumulative Amendment reflects impacts of budget amendments as applicable.

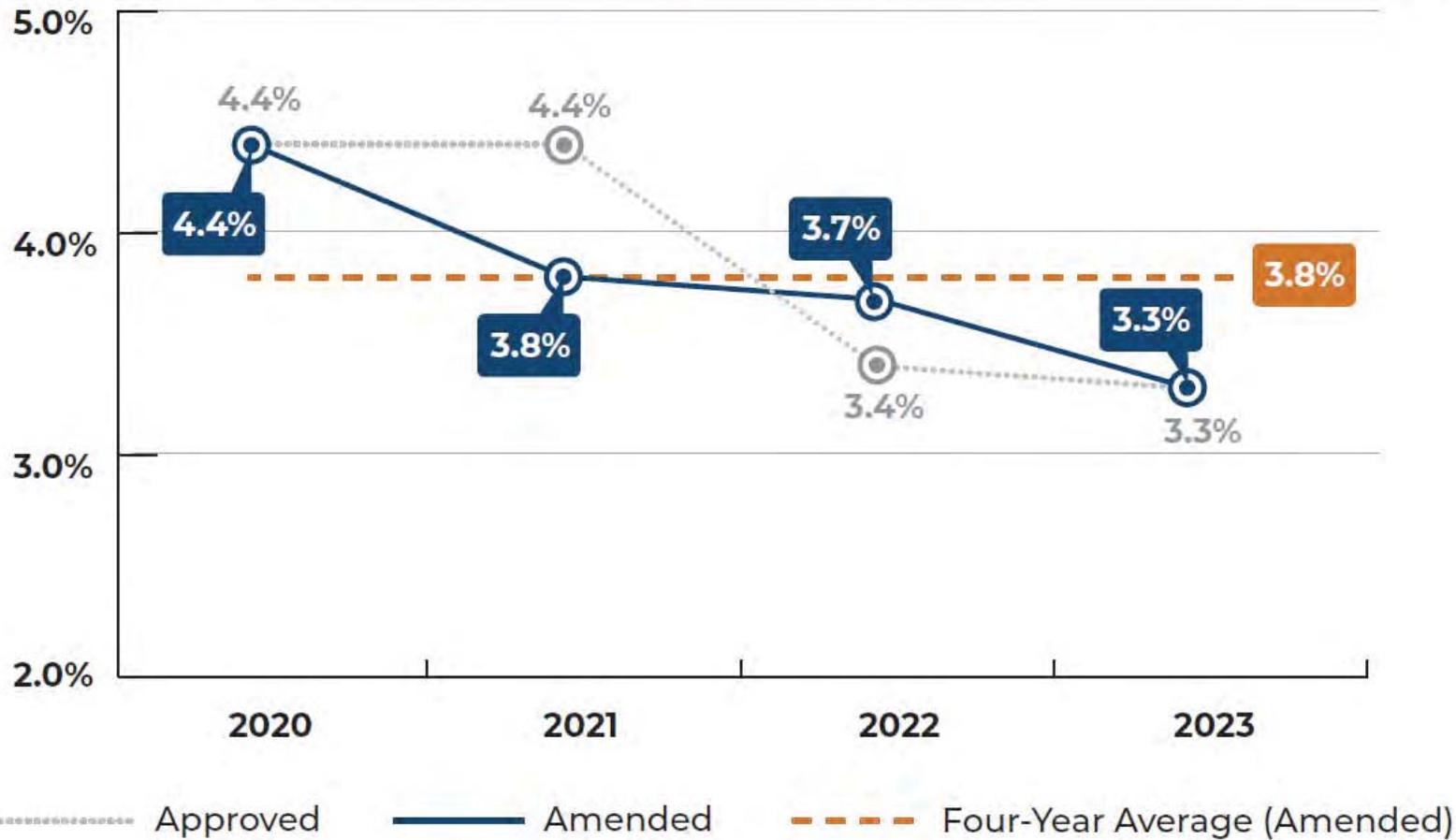
2020 to 2023 Multi-Year Operating Budget Increase from rates (As Recommended)

Operating Budget	2020 to 2023 Average % Increase/ Decrease	2020 to 2023 Average Increased Tax Payer Cost ¹
Approved % Increase From Rates	3.8%	\$116
Amended % Increase From Rates	3.8%	\$114

Subject to rounding.

Note 1. Average residential property with an assessed value of \$241,000 in 2019 (excludes Education tax portion, notwithstanding impacts of tax policy).

2020-2023 Multi-Year Budget Annual Tax Levy Increase



Note: Previously approved rates are recalculated taking into account assessment growth impact in each year of annual update of the Multi-Year Budget period.

Further Budget Reductions

In contemplating possible further reductions to the 2021 budget, Municipal Council should take into consideration a number of the City'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;
- Municipal 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, Municipal Council should also be mindful of some of the COVID-19 response and recovery principles:

- The need to continue to deliver essential and vital services, and adjust those services to comply with Provincial orders and social distancing requirements;
- 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.

The following graphic illustrates the step-by-step approach Civic Administration recommends in the event that Municipal Council wishes to further reduce the 2021 budget. This approach essentially represents the inverse of the approach utilized by Municipal Council to review the 2020 to 2023 Multi-Year Budget. For further details on the decision points and associated cases of this step-by-step approach, please refer to Appendix H.

Step 1:

Review and approve any budget reductions proposed by Civic Administration



Step 2:

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



Step 3:

Review approved "Administratively Prioritized" 2020 to 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.

Capital Summary

Capital Budget and Ten Year Capital Plan (Including Capital Amendments)

Capital Budget Summary (\$ Thousands)

Property Tax Support Capital Budget	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Total Approved Budget	307,014	228,705	291,417	393,039	1,220,175	1,547,594	2,767,769
Total Amended Budget	307,014	229,419	291,668	393,039	1,221,141	1,546,794	2,767,935
Total Amended Budget Increase/Decrease	0	715	251	0	966	-800	166
Source of Financing	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capital Levy (CL)	0	0	0	0	0	0	0
Debenture (D)	0	0	0	0	0	0	0
Reserve Fund (RF)	0	85	-251	0	-166	0	-166
Other (O)	0	0	0	0	0	0	0
Non-tax Supported (NTS)	0	-800	0	0	-800	800	0
Total Source of Financing Increase/Decrease	0	-715	-251	0	-966	800	-166
Net Tax Levy Impact	0	0	0	0	0	0	0

Subject to rounding.

Note: Approved figures include Housekeeping adjustments, assessment growth and changes made by the 2021 DC Update

Capital Budget by Classification (\$ Thousands)

Budget Classification	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Lifecycle Renewal Total Approved Budget	96,587	89,694	108,510	98,213	393,004	628,457	1,021,461
Lifecycle Renewal Total Amended Budget	96,587	90,409	108,761	98,213	393,969	627,657	1,021,627
Lifecycle Renewal Increase/Decrease	0	715	251	0	966	-800	166
Growth Total Budget	123,874	113,494	155,870	246,274	639,512	654,313	1,293,825
Growth Total Amended Budget	123,874	113,494	155,870	246,274	639,512	654,313	1,293,825
Growth Increase/Decrease	0	0	0	0	0	0	0
Service Improvement Total Budget	86,553	25,517	27,037	48,553	187,660	264,824	452,484
Service Improvement Total Amended Budget	86,553	25,517	27,037	48,553	187,660	264,824	452,484
Service Improvement Increase/Decrease	0	0	0	0	0	0	0
Total Amended Budget Increase/Decrease	0	715	251	0	966	-800	166

Subject to rounding.

Lifecycle Renewal Capital Budget (\$ Thousands)

Budget	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Total Approved Budget	96,587	89,694	108,510	98,213	393,004	628,457	1,021,461
Total Amended Budget	96,587	90,409	108,761	98,213	393,969	627,657	1,021,627
Total Amended Budget Increase/Decrease	0	715	251	0	966	-800	166
Source of Financing	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capital Levy (CL)	0	0	0	0	0	0	0
Debenture (D)	0	0	0	0	0	0	0
Reserve Fund (RF)	0	85	-251	0	-166	0	-166
Other (O)	0	0	0	0	0	0	0
Non-tax Supported (NTS)	0	-800	0	0	-800	800	0
Total Source of Financing Increase/Decrease	0	-715	-251	0	-966	800	-166
Net Tax Levy Impact	0	0	0	0	0	0	0

Subject to rounding.

Capital Budget Amendment Summaries

A summary of all submitted capital budget amendments are listed below. For further details, please refer to the Annual Budget Update Amendment Cases (Appendix G).

Budget Amendment Case #2: Cost Driver

RBC Place London – Revised Capital Plan

RBC Place London Repairs	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Expenditure Budget Amendments	0	-85	251	0	166	0	166
Source of Financing: RBC Place London Renewal Reserve Fund	0	85	-251	0	-166	0	-166
Net Tax Levy Impact	0	0	0	0	0	0	0

Subject to rounding.

Description:

The COVID-19 situation and resulting State of Emergency declared by governments cancelling all gatherings and requiring the closure of public assembly facilities devastated RBC Place London. Total revenue for 2020 is forecasted to be down (73.0%) from budget with a potential three to five year recovery period. As a result RBC Place London has re-evaluated its ability to contribute to the capital reserve held by the City and planned contributions have been adjusted accordingly. During the first quarter of 2020, a building assessment study was completed. RBC Place London has now revised its twenty year capital plan and specifically the immediate nine years, delaying some capital projects as appropriate and adjusting the schedule to reflect the recommendations of the building assessment report and limited contributions from the annual operating budget.

Budget Amendment Case #3: Cost Driver

Recycling and Composting – Repair of Material Recovery Facility Fire Suppressant System

Material Recovery Facility Fire Suppressant System	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Expenditure Budget Amendments	0	800	0	0	800	-800	0
Source of Financing: Material Recovery Facility Renewal Reserve Fund	0	-800	0	0	-800	800	0
Net Tax Levy Impact	0	0	0	0	0	0	0

Subject to rounding.

Description:

Unplanned repairs to the existing fire suppressant system at the Material Recovery Facility are required. The existing system is reaching the end of its useful life faster than anticipated as a result of having to use onsite storm water management pond water to provide the required firefighting flows and system pressure. The repairs will address the early deterioration of the system and address the water quality issues.

Growth Capital Budget (\$ Thousands)

Budget	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Total Approved Budget	123,874	113,494	155,870	246,274	639,512	654,313	1,293,825
Total Amended Budget	123,874	113,494	155,870	246,274	639,512	654,313	1,293,825
Total Amended Budget Increase/Decrease	0	0	0	0	0	0	0
Source of Financing	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capital Levy (CL)	0	0	0	0	0	0	0
Debenture (D)	0	0	0	0	0	0	0
Reserve Fund (RF)	0	0	0	0	0	0	0
Other (O)	0	0	0	0	0	0	0
Non-tax Supported (NTS)	0	0	0	0	0	0	0
Total Source of Financing Increase/Decrease	0	0	0	0	0	0	0
Net Tax Levy Impact	0	0	0	0	0	0	0

Subject to rounding.

2021 Development Charges Background Study Update

The interim development charges update was initiated in response to legislative changes made to the Development Charges Act through Bill 108 that came into force and effect on January 1, 2020; just prior to the approval of the 2020 to 2023 Multi-Year Budget. The draft 2021 Development Charges Background Study Update and By-law were tabled on July 14, 2020 and subsequently approved by Municipal Council on October 27, 2020.

As a result, amended growth capital budgets are included the City's growth capital plan. No further changes are recommended through the 2021 Annual Budget Update process.

The next comprehensive Development Charges Background Study is planned for 2024; taking effect on January 1, 2025.

Service Improvement Capital Budget (\$ Thousands)

Budget	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Total Approved Budget	86,553	25,517	27,037	48,553	187,660	264,824	452,484
Total Amended Budget	86,553	25,517	27,037	48,553	187,660	264,824	452,484
Total Amended Budget Increase/Decrease	0	0	0	0	0	0	0
Source of Financing	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capital Levy (CL)	0	0	0	0	0	0	0
Debenture (D)	0	0	0	0	0	0	0
Reserve Fund (RF)	0	0	0	0	0	0	0
Other (O)	0	0	0	0	0	0	0
Non-tax Supported (NTS)	0	0	0	0	0	0	0
Total Source of Financing Increase/Decrease	0	0	0	0	0	0	0
Net Tax Levy Impact	0	0	0	0	0	0	0

Subject to rounding.

Capital Plan: Infrastructure Funding

Infrastructure Funding

In early 2019, the Government of Canada announced the Investing in Canada Infrastructure Program (ICIP), a cost-shared infrastructure funding program between the federal government, provinces and territories, and municipalities and other recipients. This program included two streams applicable for the City of London: 1) the Public Transit Stream (PTS), and 2) the Community, Culture and Recreation Stream.

Public Transit Stream (PTS)

The City of London was approved for ten transit projects under this program, including three of the five Rapid Transit corridors. The ten projects have a total project cost of \$375 million, with \$103.1 million from the Government of Ontario, \$123.8 million from the Government of Canada with the balance of funding, approximately \$148 million, coming from municipal and other sources.

These ten projects are reflected in the 2020 to 2029 Capital Plan:

1. Downtown Loop (RTDOWNTOWN)
2. East London Link (RTEAST)
3. Wellington Gateway (RTSOUTH)
4. Expansion Buses (MU1176)
5. Bus Stop Amenities (MU1438)
6. Intelligent Traffic Signals (TIMMS)
7. Adelaide Street Underpass Active Transportation Connections (TS1306)
8. Dundas Place Thames Valley Parkway Active Transportation Connection (TS1748)
9. Dundas Street Old East Village Streetscape Improvements (TS1749)
10. Oxford Street / Wharncliffe Road Intersection Improvements (TS1333)

Many of the projects, all part of the City's Transportation Master Plan, are shovel-ready and construction commenced for some in 2020.

The remaining two Rapid Transit corridors, although not yet submitted for funding, are included in the 2020 to 2023 Multi-Year Budget and associated forecasts in order to align with the approved 2019 Development Charges (DC) Background Study and the 2021 DC Background Study Update, noting that these projects still require Municipal Council approval to proceed. They require \$119.3 million of federal and provincial funding. Approximately \$151 million of other government funding allocated to London remains available to support future discussions regarding all transit projects that would meet the ICIP-PTS program requirements.

Community, Culture and Recreation Stream

This stream supports community infrastructure priorities across the province. The City of London submitted applications for seven projects totalling \$54.6 million, with \$40.0 million requested to come from the federal and provincial governments. These projects were consistent with needs identified in the recently adopted Parks and Recreation Master Plan and the Corporate Asset Management Plan.

COVID-19 Community Resilience Stream

On August 5, 2020, the Government of Canada announced a new funding program to help with social and economic recovery from the health and economic crisis brought on by COVID-19. Funding previously set aside for the Green Infrastructure Stream under the Investing in Canada Infrastructure Program was reallocated to provide municipalities with funding to act quickly on pandemic-resilient infrastructure priorities. This new stream will provide \$1.05 billion in combined federal and provincial government funding for Ontario's 444 municipalities.

On October 29, 2020, the Government of Ontario announced that London's allocation under the COVID-19 Resilience Infrastructure Stream is \$5,520,798. The project intake process for the new COVID-19 Resilience Infrastructure Stream is expected to open in the near future. Program criteria restricts funding to the following types of infrastructure projects:

- Community, recreation, health and education renovations (e.g. retrofits, repairs or upgrades to long-term care homes, publicly funded schools and co-located childcare centre facilities, recreation centres or shelters);
- COVID-19 response infrastructure (e.g. heating, ventilation, air-conditioning, new builds or renovations to enable physical distancing);
- Active transportation (e.g. parks, trails); and
- Disaster mitigation, adaptation, or remediation (e.g. flood mitigation).

The Government of Canada will contribute 80% of project costs with 20% of project costs covered by the Government of Ontario. Municipalities are not required to match any percentage of funding for this program. Construction must start no later than September 30, 2021 and the projects must be completed by the end of 2021.

Appendix A - Operating Budget Overview

Operating Net Budget Overview (\$ Thousands)

2021 Annual Update (As Recommended)

Operating Budget	2020 Net	2021 Net	2022 Net	2023 Net	2020 to 2023 Average % Increase/Decrease
Approved % Increase From Rates ¹	4.4%	4.4%	3.4%	3.3%	3.8%
Approved Budget	642,901	671,095	693,747	716,331	
Cumulative Amendment ²		-3,567	-1,278	-1,301	
Amended Budget	642,901	667,528	692,469	715,030	
Amended % Increase From Rates	4.4%	3.8%	3.7%	3.3%	3.8%

Subject to rounding.

Notes

1. Previously approved rates are recalculated taking into account assessment growth impact in each annual update year of the Multi-Year Budget period.
2. Cumulative Amendment reflects impacts of all budget amendments as applicable.

Gross Operating Expenditure Budget Overview (\$ Thousands)

2021 Annual Update (As Recommended)

Total Operating Budget	2020 Expenditure	2021 Expenditure	2022 Expenditure	2023 Expenditure
Approved Budget	1,007,784	1,036,002	1,061,797	1,083,780
Cumulative Amendment ¹		-3,193	-724	-719
Amended Budget	1,007,784	1,032,810	1,061,073	1,083,061

Subject to rounding.

Notes

1. Cumulative Amendment reflects impacts of budget amendments as applicable.
2. Amounts reported include housekeeping budget adjustments.

2020 to 2023 Operating Budget Overview: Net Budget (\$ Thousands)
 2021 Annual Budget Update (As Recommended)

Service Program	2020 to 2023 Approved Net Budget	2020 Approved Net Budget	2021 Amended Net Budget	2022 Amended Net Budget	2023 Amended Net Budget	2020 to 2023 Amended Net Budget	2021 to 2023 Net Budget Increase/Decrease	Average Daily Tax Payer Cost
Culture	106,323	25,872	26,393	26,815	27,244	106,323	0	\$0.34
Economic Prosperity ¹	42,286	11,110	10,802	10,397	9,978	42,286	0	\$0.13
Environmental Services	113,878	23,343	28,402	31,021	31,112	113,878	0	\$0.36
Parks, Recreation and Neighbourhood Services ¹	164,535	39,059	39,816	41,825	42,205	162,905	-1,630	\$0.51
Planning and Development Services	37,702	9,266	9,415	9,523	9,499	37,702	0	\$0.12
Protective Services	777,398	187,672	192,159	196,905	200,661	777,398	0	\$2.46
Social and Health Services ¹	341,694	78,748	82,248	87,689	91,974	340,659	-1,035	\$1.08
Transportation Services	343,013	82,405	85,370	86,519	88,718	343,013	0	\$1.08
Corporate, Operational and Council Services ¹	281,663	68,871	69,531	70,476	71,203	280,082	-1,582	\$0.89
Financial Management ¹	515,582	116,554	123,391	131,300	142,436	513,682	-1,900	\$1.62
Total	2,724,074	642,901	667,528	692,469	715,030	2,717,928	-6,146	\$8.59

Subject to rounding.

Notes

1. Amounts reported include the impact of budget amendments as applicable.
2. Amounts reported include housekeeping budget adjustments.

2020 to 2023 Operating Budget Overview: Gross Expenditure Budget (\$ Thousands)
2021 Annual Budget Update (As Recommended)

Service Program	2020 to 2023 Approved Expenditure Budget	2020 Approved Expenditure Budget	2021 Amended Expenditure Budget	2022 Amended Expenditure Budget	2023 Amended Expenditure Budget	2020 to 2023 Amended Expenditure Budget	2021 to 2023 Expenditure Budget Increase/Decrease
Culture	109,626	27,204	27,050	27,472	27,901	109,626	0
Economic Prosperity ¹	46,886	14,560	11,823	10,423	10,008	46,815	-72
Environmental Services	172,301	37,632	42,593	45,780	46,295	172,301	0
Parks, Recreation and Neighbourhood Services ¹	455,041	110,629	112,057	114,821	115,904	453,411	-1,630
Planning and Development Services	83,992	19,703	21,100	21,488	21,700	83,992	0
Protective Services	831,428	200,959	205,609	210,559	214,301	831,428	0
Social and Health Services ¹	1,060,729	258,562	262,287	267,696	271,150	1,059,694	-1,035
Transportation Services	404,461	96,485	101,098	102,436	104,442	404,461	0
Corporate, Operational and Council Services ¹	344,051	83,634	84,904	87,979	87,533	344,051	0
Financial Management ¹	680,848	158,416	164,288	172,418	183,826	678,948	-1,900
Total	4,189,363	1,007,784	1,032,810	1,061,073	1,083,060	4,184,727	-4,636

Subject to rounding.

Notes

1. Amounts reported include the impact of budget amendments as applicable.
2. Amounts reported include housekeeping budget adjustments.

2020 to 2023 Operating Budget Overview: Net Budget (\$ Thousands)
 2021 Annual Budget Update (As Recommended)

Service Grouping	2020 to 2023 Approved Net Budget ¹	2020 Approved Net Budget ¹	2021 Amended Net Budget ¹	2022 Amended Net Budget ¹	2023 Amended Net Budget ¹	2020 to 2023 Amended Net Budget	2021 to 2023 Net Budget Increase/Decrease	Average Daily Tax Payer Cost
Centennial Hall	764	191	191	191	191	764	0	\$0.00
Arts, Culture and Heritage Advisory and Funding	9,918	2,452	2,479	2,491	2,495	9,918	0	\$0.03
Museum London	7,499	1,821	1,852	1,898	1,927	7,499	0	\$0.02
Eldon House	1,206	295	299	304	308	1,206	0	\$0.00
Heritage	844	199	208	217	221	844	0	\$0.00
Library Services	86,092	20,913	21,364	21,714	22,101	86,092	0	\$0.29
Total Culture	106,323	25,872	26,393	26,815	27,244	106,323	0	\$0.34
Economic Development	29,432	8,022	7,577	7,136	6,697	29,432	0	\$0.08
Community Improvement/ Business Improvement Areas	1,875	384	489	498	504	1,875	0	\$0.01
RBC Place London ¹	2,651	648	658	668	678	2,651	0	\$0.01
Tourism and Sports Attraction	8,329	2,056	2,078	2,095	2,099	8,329	0	\$0.03
Covent Garden Market	0	0	0	0	0	0	0	\$0.00
Total Economic Prosperity	42,286	11,110	10,802	10,397	9,978	42,286	0	\$0.13

Subject to rounding.

Notes

1. Amounts reported include the impact of budget amendments as applicable.
2. Amounts reported include housekeeping budget adjustments.

2020 to 2023 Operating Budget Overview: Net Budget (\$ Thousands)
2021 Annual Budget Update (As Recommended)

Service Grouping	2020 to 2023 Approved Net Budget	2020 Approved Net Budget	2021 Amended Net Budget	2022 Amended Net Budget	2023 Amended Net Budget	2020 to 2023 Amended Net Budget	2021 to 2023 Net Budget Increase/ Decrease	Average Daily Tax Payer Cost
Kettle Creek Conservation Authority	1,169	223	314	316	316	1,169	0	\$0.00
Lower Thames Valley Conservation Authority	279	68	69	71	72	279	0	\$0.00
Upper Thames River Conservation Authority	6,649	1,568	1,660	1,694	1,727	6,649	0	\$0.02
Environmental Action Programs and Reporting	4,212	945	1,082	1,090	1,094	4,212	0	\$0.01
Garbage, Recycling and Composting	101,568	20,539	25,276	27,851	27,903	101,568	0	\$0.33
Total Environmental Services	113,878	23,343	28,402	31,021	31,112	113,878	0	\$0.36
Neighbourhood and Recreation Services ¹	105,982	24,687	25,269	27,093	27,303	104,352	-1,630	\$0.33
Parks and Urban Forestry	58,554	14,373	14,547	14,733	14,901	58,554	0	\$0.18
Total Parks, Recreation and Neighbourhood Services	164,535	39,059	39,816	41,825	42,205	162,905	-1,630	\$0.51
Building Approvals	-1,644	-428	-384	-376	-457	-1,644	0	-\$0.01
Planning Services	18,472	4,494	4,586	4,673	4,718	18,472	0	\$0.06
Development Services	20,874	5,199	5,213	5,226	5,237	20,874	0	\$0.07
Total Planning and Development Services	37,702	9,266	9,415	9,523	9,499	37,702	0	\$0.12

Subject to rounding.

Notes

1. Amounts reported include the impact of budget amendments as applicable.
2. Amounts reported include housekeeping budget adjustments.

2020 to 2023 Operating Budget Overview: Net Budget (\$ Thousands)
 2021 Annual Budget Update (As Recommended)

Service Grouping	2020 to 2023 Approved Net Budget	2020 Approved Net Budget	2021 Amended Net Budget	2022 Amended Net Budget	2023 Amended Net Budget	2020 to 2023 Amended Net Budget	2021 to 2023 Net Budget Increase/ Decrease	Average Daily Tax Payer Cost
Animal Services	7,819	1,812	1,910	2,006	2,091	7,819	0	\$0.02
By-Law Enforcement and Property Standards	6,523	1,643	1,633	1,625	1,622	6,523	0	\$0.02
Corporate Security and Emergency Management	12,840	3,163	3,184	3,232	3,260	12,840	0	\$0.04
Fire Services	269,788	65,375	66,657	68,017	69,738	269,788	0	\$0.86
London Police Services	480,428	115,678	118,775	122,025	123,950	480,428	0	\$1.52
Total Protective Services	777,398	187,672	192,159	196,905	200,661	777,398	0	\$2.46
Housing Services	45,448	11,108	11,268	11,446	11,626	45,448	0	\$0.15
Housing Development Corporation	13,338	2,843	3,164	3,528	3,803	13,338	0	\$0.04
London and Middlesex Community Housing	54,150	12,389	13,184	13,900	14,677	54,150	0	\$0.17
Long Term Care	23,846	5,751	5,999	6,039	6,058	23,846	0	\$0.08
Land Ambulance	91,255	18,943	21,822	24,332	26,157	91,255	0	\$0.29
Middlesex-London Health Unit ¹	26,818	6,705	6,095	6,705	6,705	26,209	-610	\$0.08
Social and Community Support Services ¹	86,837	21,009	20,715	21,739	22,949	86,412	-425	\$0.27
Total Social and Health Services	341,694	78,748	82,248	87,689	91,974	340,659	-1,035	\$1.08

Subject to rounding.

Notes

1. Amounts reported include the impact of budget amendments as applicable.
2. Amounts reported include housekeeping budget adjustments.

2020 to 2023 Operating Budget Overview: Net Budget (\$ Thousands)
 2021 Annual Budget Update (As Recommended)

Service Grouping	2020 to 2023 Approved Net Budget	2020 Approved Net Budget	2021 Amended Net Budget	2022 Amended Net Budget	2023 Amended Net Budget	2020 to 2023 Amended Net Budget	2021 to 2023 Net Budget Increase/Decrease	Average Daily Tax Payer Cost
Parking	-15,028	-3,642	-3,712	-3,838	-3,835	-15,028	0	-\$0.05
London Transit Commission	160,213	38,089	39,596	40,390	42,139	160,213	0	\$0.51
Roadways	197,828	47,959	49,487	49,967	50,415	197,828	0	\$0.62
Rapid Transit	0	0	0	0	0	0	0	\$0.00
Total Transportation Services	343,013	82,405	85,370	86,519	88,718	343,013	0	\$1.08
Corporate Services ¹	244,421	59,907	60,313	61,011	61,608	242,840	-1,582	\$0.77
Corporate Planning and Administration	8,924	2,184	2,213	2,247	2,280	8,924	0	\$0.03
Council Services	16,097	3,965	4,010	4,048	4,074	16,097	0	\$0.05
Public Support Services	12,221	2,816	2,995	3,170	3,241	12,221	0	\$0.04
Total Corporate, Operational and Council Services	281,663	68,871	69,531	70,476	71,203	280,082	-1,582	\$0.89

Subject to rounding.

Notes

1. Amounts reported include the impact of budget amendments as applicable.
2. Amounts reported include housekeeping budget adjustments.

2020 to 2023 Operating Budget Overview: Net Budget (\$Thousands)
 2021 Annual Budget Update (As Recommended)

Service Grouping	2020 to 2023 Approved Net Budget	2020 Approved Net Budget	2021 Amended Net Budget	2022 Amended Net Budget	2023 Amended Net Budget	2020 to 2023 Amended Net Budget	2021 to 2023 Net Budget Increase/ Decrease	Average Daily Tax Payer Cost
Capital Financing - Capital Levy	206,759	48,262	50,317	53,715	54,465	206,759	0	\$0.65
Capital Financing - Debt Servicing	140,308	37,560	35,945	33,559	33,244	140,308	0	\$0.44
Capital Financing - Contribution to Capital Reserve Funds	138,807	31,794	32,848	35,836	38,329	138,807	0	\$0.44
Other Related Financing - Contingencies ¹	52,537	4,962	9,405	13,799	22,470	50,637	-1,900	\$0.16
Other Related Financing - Other Corporate Revenues and Expenditures	-51,294	-13,025	-12,206	-12,810	-13,254	-51,294	0	-\$0.16
Finance	28,465	7,000	7,082	7,201	7,182	28,465	0	\$0.09
Total Financial Management	515,582	116,554	123,391	131,300	142,436	513,682	-1,900	\$1.62

Subject to rounding

Notes

1. Amounts reported include the impact of budget amendments as applicable.
2. Amounts reported include housekeeping budget adjustments.

2020 to 2023 Operating Budget Overview: Gross Expenditure Budget (\$ Thousands)
2021 Annual Budget Update (As Recommended)

Service Grouping	2020 to 2023 Approved Expenditure Budget	2020 Approved Expenditure Budget	2021 Amended Expenditure Budget	2022 Amended Expenditure Budget	2023 Amended Expenditure Budget	2020 to 2023 Amended Expenditure Budget	2021 to 2023 Expenditure Budget Increase/Decrease
Centennial Hall	3,392	848	848	848	848	3,392	0
Arts, Culture and Heritage Advisory and Funding	9,993	2,527	2,479	2,491	2,495	9,993	0
Museum London	7,499	1,821	1,852	1,898	1,927	7,499	0
Eldon House	1,206	295	299	304	308	1,206	0
Heritage	844	199	208	217	221	844	0
Library Services	86,692	21,513	21,364	21,714	22,101	86,692	0
Total Culture	109,626	27,204	27,050	27,472	27,901	109,626	0
Economic Development	29,432	8,022	7,577	7,136	6,697	29,432	0
Community Improvement/ Business Improvement Areas	6,475	3,834	1,539	548	554	6,475	0
RBC Place London ¹	2,651	648	630	644	659	2,580	-72
Tourism and Sports Attraction	8,329	2,056	2,078	2,095	2,099	8,329	0
Covent Garden Market	0	0	0	0	0	0	0
Total Economic Prosperity	46,886	14,560	11,824	10,423	10,009	46,815	-72

Subject to rounding.

Notes

1. Amounts reported include the impact of budget amendments as applicable.
2. Amounts reported include housekeeping budget adjustments.

2020 to 2023 Operating Budget Overview: Gross Expenditure Budget (\$ Thousands)
 2021 Annual Budget Update (As Recommended)

Service Grouping	2020 to 2023 Approved Expenditure Budget	2020 Approved Expenditure Budget	2021 Amended Expenditure Budget	2022 Amended Expenditure Budget	2023 Amended Expenditure Budget	2020 to 2023 Amended Expenditure Budget	2021 to 2023 Expenditure Budget Increase/ Decrease
Kettle Creek Conservation Authority	1,169	223	314	316	316	1,169	0
Lower Thames Valley Conservation Authority	279	68	69	71	72	279	0
Upper Thames River Conservation Authority	6,649	1,568	1,660	1,694	1,727	6,649	0
Environmental Action Programs and Reporting	4,814	1,072	1,257	1,255	1,229	4,814	0
Garbage, Recycling and Composting	159,389	34,700	39,293	42,446	42,951	159,389	0
Total Environmental Services	172,301	37,632	42,593	45,780	46,295	172,301	0
Neighbourhood and Recreation Services ¹	396,262	96,200	97,453	100,032	100,946	394,632	-1,630
Parks and Urban Forestry	58,779	14,429	14,604	14,789	14,958	58,779	0
Total Parks, Recreation and Neighbourhood Services	455,041	110,629	112,057	114,821	115,904	453,411	-1,630

Subject to rounding.

Notes

1. Amounts reported include the impact of budget amendments as applicable.
2. Amounts reported include housekeeping budget adjustments.

2020 to 2023 Operating Budget Overview: Gross Expenditure Budget (\$ Thousands)
 2021 Annual Budget Update (As Recommended)

Service Grouping	2020 to 2023 Approved Expenditure Budget	2020 Approved Expenditure Budget	2021 Amended Expenditure Budget	2022 Amended Expenditure Budget	2023 Amended Expenditure Budget	2020 to 2023 Amended Expenditure Budget	2021 to 2023 Expenditure Budget Increase/ Decrease
Building Approvals	28,022	6,773	6,967	7,126	7,156	28,022	0
Planning Services	21,903	5,033	5,550	5,637	5,682	21,903	0
Development Services	34,068	7,897	8,582	8,726	8,862	34,068	0
Total Planning and Development Services	83,992	19,703	21,100	21,488	21,700	83,992	0
Animal Services	12,794	3,081	3,179	3,237	3,296	12,794	0
By-Law Enforcement and Property Standards	19,703	4,713	4,860	5,070	5,059	19,703	0
Corporate Security and Emergency Management	13,101	3,227	3,249	3,298	3,327	13,101	0
Fire Services	271,069	65,690	66,975	68,340	70,064	271,069	0
London Police Services	514,761	124,247	127,345	130,614	132,555	514,761	0
Total Protective Services	831,428	200,959	205,609	210,559	214,301	831,428	0

Subject to rounding.

Note: Amounts reported include housekeeping budget adjustments.

2020 to 2023 Operating Budget Overview: Gross Expenditure Budget (\$ Thousands)
 2021 Annual Budget Update (As Recommended)

Service Grouping	2020 to 2023 Approved Expenditure Budget	2020 Approved Expenditure Budget	2021 Amended Expenditure Budget	2022 Amended Expenditure Budget	2023 Amended Expenditure Budget	2020 to 2023 Amended Expenditure Budget	2021 to 2023 Expenditure Budget Increase/ Decrease
Housing Services	93,652	23,418	23,392	23,345	23,496	93,652	0
Housing Development Corporation	13,338	2,843	3,164	3,528	3,803	13,338	0
London and Middlesex Community Housing	54,150	12,389	13,184	13,900	14,677	54,150	0
Long Term Care	99,723	24,581	24,921	25,054	25,167	99,723	0
Land Ambulance	91,255	18,943	21,822	24,332	26,157	91,255	0
Middlesex-London Health Unit ¹	26,818	6,705	6,095	6,705	6,705	26,209	-610
Social and Community Support Services ¹	681,792	169,683	169,708	170,831	171,145	681,367	-425
Total Social and Health Services	1,060,729	258,562	262,287	267,696	271,150	1,059,694	-1,035
Parking	15,761	3,478	3,998	4,141	4,144	15,761	0
London Transit Commission	160,213	38,089	39,596	40,390	42,139	160,213	0
Roadways	228,166	54,839	57,424	57,824	58,079	228,166	0
Rapid Transit	320	80	80	80	80	320	0
Total Transportation Services	404,461	96,485	101,098	102,436	104,442	404,461	0

Subject to rounding.

Notes

1. Amounts reported include the impact of budget amendments as applicable.
2. Amounts reported include housekeeping budget adjustments.

2020 to 2023 Operating Budget Overview: Gross Expenditure Budget (\$ Thousands)
 2021 Annual Budget Update (As Recommended)

Service Grouping	2020 to 2023 Approved Expenditure Budget	2020 Approved Expenditure Budget	2021 Amended Expenditure Budget	2022 Amended Expenditure Budget	2023 Amended Expenditure Budget	2020 to 2023 Amended Expenditure Budget	2021 to 2023 Expenditure Budget Increase/ Decrease
Corporate Services ¹	267,371	65,611	66,457	67,322	67,982	267,371	0
Corporate Planning and Administration	9,278	2,206	2,367	2,402	2,303	9,278	0
Council Services	19,295	4,094	4,135	6,093	4,972	19,295	0
Public Support Services	48,107	11,723	11,945	12,162	12,276	48,107	0
Total Corporate, Operational and Council Services	344,051	83,634	84,904	87,979	87,533	344,051	0
Capital Financing - Capital Levy	206,759	48,262	50,317	53,715	54,465	206,759	0
Capital Financing - Debt Servicing	140,308	37,560	35,945	33,559	33,244	140,308	0
Capital Financing - Contribution to Capital Reserve Funds	138,807	31,794	32,848	35,836	38,329	138,807	0
Other Related Financing - Contingencies ¹	52,537	4,962	9,405	13,799	22,470	50,637	-1,900
Other Related Financing - Other Corporate Revenues and Expenditures	104,573	26,558	26,349	25,951	25,714	104,573	0
Finance	37,864	9,279	9,424	9,557	9,604	37,864	0
Total Financial Management	680,848	158,416	164,288	172,418	183,826	678,948	-1,900

Subject to rounding.

Notes

1. Amounts reported include the impact of budget amendments as applicable.
2. Amounts reported include housekeeping budget adjustments.

Appendix B - Capital Budget Overview

2020 to 2029 Capital Budget Overview by Classification – As Recommended (\$ Thousands)

Classification	2020 Approved Budget	2021 Amended Budget	2022 Amended Budget	2023 Amended Budget	2020 to 2023 Amended Budget	2021 to 2023 Amended Budget Increase/ Decrease	2024 to 2029 Amended Forecast	2024 to 2029 Amended Forecast Increase/ Decrease	2020 to 2029 Amended Ten Year Plan
Lifecycle Renewal	96,587	90,409	108,761	98,213	393,969	966	627,657	-800	1,021,627
Growth	123,874	113,494	155,870	246,274	639,512	0	654,313	0	1,293,825
Service Improvement	86,553	25,517	27,037	48,553	187,660	0	264,824	0	452,484
Total Expenditures	307,014	229,419	291,668	393,039	1,221,141	966	1,546,794	-800	2,767,935

Subject to rounding.

Note: Approved figures include Housekeeping adjustments, assessment growth and changes made by the 2021 DC Update.

2020 to 2029 Capital Budget Overview by Service Program – As Recommended (\$ Thousands)

Service Program	2020 Approved Budget	2021 Amended Budget	2022 Amended Budget	2023 Amended Budget	2020 to 2023 Amended Budget	2021 to 2023 Amended Budget Increase/Decrease	2024 to 2029 Amended Forecast	2024 to 2029 Amended Forecast Increase/Decrease	2020 to 2029 Amended Ten Year Plan
Culture Services	8,092	1,976	2,016	2,026	14,110	0	15,331	0	29,441
Economic Prosperity	4,018	8,569	7,671	7,088	27,346	166	43,087	0	70,433
Environmental Services	43,054	1,635	3,025	15,745	63,459	800	37,235	-800	100,694
Parks, Recreation and Neighbourhood Services	23,707	23,056	22,738	59,699	129,200	0	116,272	0	245,855
Planning and Development Services	1,942	3,881	2,584	5,097	13,503	0	4,138	0	17,641
Protective Services	14,979	20,083	28,263	29,442	92,767	0	110,801	0	203,568
Social and Health Services	16,870	14,583	15,025	17,381	63,858	0	94,577	0	158,435
Transportation Services	169,288	142,250	191,910	233,947	737,395	0	897,250	0	1,634,645
Corporate, Operational and Council Services	25,064	13,387	18,437	22,614	79,503	0	228,104	0	307,607
Total Expenditures	307,014	229,419	291,668	393,039	1,221,141	966	1,546,794	-800	2,767,935

Subject to rounding.

Note: Approved figures include Housekeeping adjustments, assessment growth and changes made by the 2021 DC Update.

2020 to 2029 Source of Financing Overview – As Recommended (\$ Thousands)

Source of Financing	2020 Approved Budget	2021 Amended Budget	2022 Amended Budget	2023 Amended Budget	2020 to 2023 Amended Budget Total	2021 to 2023 Amended Budget Increase/ (Decrease)	2024 to 2029 Amended Forecast	2024 to 2029 Amended Forecast Increase/ (Decrease)	2020 to 2029 Amended Ten Year Plan
Capital Levy	42,813	48,191	53,692	54,415	199,111	0	355,069	0	554,180
Debt	56,839	29,484	24,332	66,687	177,341	0	176,340	0	353,682
Reserve Fund	71,434	38,834	47,627	54,108	212,002	166	357,769	0	569,771
Other	1,705	2,051	724	7	4,488	0	1,774	0	6,262
Sub-Total Tax Supported	172,791	118,560	126,374	175,218	592,943	166	890,952	0	1,483,895
Debt	10,077	10,256	22,665	58,743	101,741	0	138,552	0	240,293
Reserve Fund	51,938	48,954	51,165	52,374	204,431	800	241,453	-800	445,884
Federal Gas Tax	27,176	16,387	26,324	30,041	99,929	0	95,331	0	195,259
Federal Grants	19,827	18,653	34,760	40,118	113,357	0	22,992	0	136,349
Provincial Grants	14,908	16,035	29,603	35,080	95,625	0	32,105	0	127,731
Other Government	7	0	0	0	7	0	119,314	0	119,320
Other	10,291	574	777	1,466	13,108	0	6,096	0	19,204
Sub-Total Non-Tax Supported	134,223	110,859	165,294	217,822	628,198	800	655,842	-800	1,284,040
Total Source of Financing	307,014	229,419	291,668	393,039	1,221,141	966	1,546,794	-800	2,767,935

Subject to rounding.

Note: Approved figures include Housekeeping adjustments, assessment growth and changes made by the 2021 DC Update.

2030 Capital Budget Overview by Classification – As Recommended (\$ Thousands)

Classification	2030 Forecast	2021 to 2030 Amended Ten Year Plan
Lifecycle Renewal	108,460	1,033,500
Growth	69,204	1,239,156
Service Improvement	45,569	411,499
Total Expenditures	223,233	2,684,155

Subject to rounding.

Source of Financing	2030 Forecast	2021 to 2030 Amended Ten Year Plan
Capital Levy	64,241	575,608
Debt	34,701	331,544
Reserve Fund	39,615	537,953
Other	0	4,556
Sub-Total Tax Supported	138,557	1,449,661
Debt	25,136	255,352
Reserve Fund	41,628	435,574
Federal Gas Tax	13,725	181,809
Federal Grants	0	116,522
Provincial Grants	3,171	115,994
Other Government	0	119,314
Other	1,016	9,929
Sub-Total Non-Tax Supported	84,676	1,234,494
Total Source of Financing	223,233	2,684,155

Subject to rounding.

2030 Major Capital Projects by Classification – As Recommended (\$ Thousands)

Classification	Project	2030 Forecast
Lifecycle Renewal	Road Network Improvements	28,641
Lifecycle Renewal	Bus Replacement Program	10,756
Lifecycle Renewal	Traffic Signal and Street Light Maintenance	9,354
Lifecycle Renewal	Vehicle and Equipment Replacement	6,662
Lifecycle Renewal	LMCH Infrastructure Gap	6,142
Growth	Wonderland Rd Widening (Riverside to Springbank) ¹	41,766
Growth	Kilally Rd Urbanization (Webster to Clarke)	11,766
Growth	Wonderland Rd Widening (Oxford to Riverside) ¹	6,075
Growth	Wonderland Rd Widening (Sunningdale to Fanshawe) ¹	1,687
Growth	Wonderland Rd Widening (Oxford St to Beaverbrook) ¹	1,544
Service Improvement	Highbury LTC Facility Demolition and Rebuild	38,100
Service Improvement	Regenerating Public Housing	3,500
Service Improvement	Urban Forest Strategy	1,600

Subject to rounding.

Note 1. Wonderland Road widening projects are currently being reviewed with the City's Climate Emergency Screening Tool. Depending on the outcome of this review, new projects that support action on climate change may be substituted.

Appendix C - Reserve / Reserve Fund Overview

Reserve and Reserve Fund Classification Descriptions

Classification	Type	Description
Obligatory	City Services	City Services reserve funds are legislated by the Development Charges (DC) Act, 1997, as amended; a separate reserve fund exists for each service upon which a DC is levied; contributions fund future growth related projects.
Obligatory	Federal Gas Tax	Federal Gas Tax Reserve Fund is maintained under the Agreement for Transfer of Federal Gas Tax Revenues under the New Deal for Cities and Communities between Canada-Ontario-AMO-City of Toronto made as of June 17, 2005.
Obligatory	Parkland	Parkland Reserve Fund is legislated by the Planning Act, R.S.O. 1990, as amended; monies standing in the reserve fund represent contributions from developers for payments in lieu of providing parkland and the reserve fund is restricted to supporting related park or other recreational purposes.
Discretionary	Capital Asset Renewal and Replacement	Established to provide funding for the repair and maintenance of existing City assets to ensure City-owned assets do not deteriorate over time.
Discretionary	Capital Asset Growth	Established to provide funding to new capital initiatives while allowing the City to stabilize the cost of purchasing major capital assets by spreading the cost over multiple years.
Discretionary	Special Projects and New Initiatives	Planned savings within the budget to fund projects or expenses either identified at the time the reserve or reserve fund is set-up or after, which allows the City to save for planned or unanticipated projects or expenses that may arise and do not have another funding source.
Discretionary	Contingencies/Stabilization and Risk Management	Designed to fund future obligations which are based on calculated estimates and to mitigate unforeseen events or one-time unanticipated revenue losses and expenses.

Reserve and Reserve Fund Overview – As Recommended (\$ Thousands)

Classification	Type	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 to 2029 Forecast
Obligatory	City Services	18,536	18,045	16,537	14,154	34,069
Obligatory	Federal Gas Tax	24,769	23,570	13,933	3,257	785
Obligatory	Parkland	3,504	3,926	3,960	3,382	4,231
Total	Obligatory	46,809	45,541	34,431	20,792	39,085
Discretionary	Capital Asset Renewal and Replacement ^{1, 2, 3}	71,372	83,521	89,217	91,867	104,855
Discretionary	Capital Asset Growth ³	17,140	16,736	20,210	18,584	23,065
Discretionary	Special Projects and New Initiatives ^{1, 3}	157,467	162,916	168,115	180,490	240,914
Discretionary	Contingencies/Stabilization and Risk Management	179,229	172,555	172,167	173,031	186,201
Total	Discretionary	425,207	435,727	449,709	463,972	555,035

Subject to rounding.

Notes

1. Amounts reported include the recommended 2021 Annual Budget Update amendments.
2. Amounts reported do not include all changes made by the Capital Asset Renewal and Replacement Reserve Fund Rationalization Report, as these changes are to be implemented in 2021.
3. Balances are increasing because several reserves and reserve funds do not factor in draws until approved by Municipal Council, or authorized designate.

Reserve and Reserve Fund Details – As Recommended
 Obligatory Reserve Funds (\$ Thousands)

Reserve Fund	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 to 2029 Forecast
City Services	18,536	18,045	16,537	14,154	34,069
Federal Gas Tax	24,769	23,570	13,933	3,257	785
Parkland	3,504	3,926	3,960	3,382	4,231
Total Obligatory ¹	46,809	45,541	34,431	20,792	39,085

Subject to rounding.

Note 1. Obligatory reserve funds were established to comply with legislation. Contributions and drawdowns are dictated by legislation.

Capital Asset Renewal and Replacement Reserve Funds (\$ Thousands)

Reserve Fund	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 to 2029 Forecast
City Facilities	32,556	37,882	39,941	39,338	6,094
RBC Place London ¹	961	663	142	462	275
Courts Administration	262	297	271	307	337
Dearness Home	778	724	670	616	298
Library	334	510	674	876	6
Parking Facilities	321	1,078	1,466	2,360	6,545
Material Recovery Facility	1,527	688	243	245	3,481
Solid Waste	2,918	5,775	8,660	5,088	8,198
Public Housing ²	2,852	3,296	3,470	3,282	16,835
Public Art Renewal	317	320	323	327	347
Capital Infrastructure Gap ³	7,610	10,804	16,032	23,203	55,359
Technology Services	6,641	7,047	5,449	4,373	1,881
Vehicle Replacement - City	6,206	6,507	5,262	5,096	745
Vehicle Replacement - Fire	5,492	5,650	4,180	3,971	601
Vehicle Replacement - Police	2,597	2,278	2,434	2,323	3,855
Total Capital Asset Renewal and Replacement	71,372	83,521	89,217	91,867	104,855

Subject to rounding.

Notes

1. Budgeted activity within this reserve fund is governed by Agency, Board, or Commission policies and approvals.
2. The projected balance in this reserve fund includes the forecasted standing Assessment Growth Business Case as noted in the 2020 to 2023 Multi-Year Budget Additional Investment Business Case #12 to support LMCH's asset management plan.
3. Capital Infrastructure Gap Reserve Fund projected balances are increasing because the implementation of the Municipal Council approved allocation methodology will not be fully implemented until 2021; see Capital Asset Renewal and Replacement Reserve Funds Rationalization Report (Corporate Services Committee – September 8, 2020) for details.

Capital Asset Growth Reserve Funds (\$ Thousands)

Reserve Fund	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 to 2029 Forecast
Industrial Oversizing	1,739	1,625	1,510	1,394	1,759
Industrial Land	8,149	6,297	8,305	5,411	1,690
Industrial DC Incentive	2,996	3,014	3,033	3,052	3,170
Institutional DC Incentive	3,095	3,123	3,156	3,185	3,364
Commercial DC Incentive	62	63	63	64	68
Residential DC Incentive ¹	353	1,860	3,382	4,709	12,197
Non-Growth Works Arising from Development Agreements	746	754	761	769	816
Total Capital Asset Growth	17,140	16,736	20,210	18,584	23,065

Subject to rounding.

Note 1. Residential DC Incentive Reserve Fund balances are increasing because they do not reflect draws until associated DC grants are approved through the Community Improvement Plan program.

Special Projects and New Initiatives Reserves and Reserve Funds (\$ Thousands)

Reserve or Reserve Fund	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 to 2029 Forecast
Animal Welfare	125	62	36	36	39
Child Care and Early Childhood Development	5,257	5,310	5,363	5,417	5,750
Civic Investments ¹	-108	-177	-207	652	2,448
Community Improvement - Grant	5,070	4,339	5,801	6,754	3,375
Community Improvement - Loan	1,800	2,139	2,482	2,829	4,982
Community Investment	1,542	1,538	1,533	1,528	1,601
Councillor's Lounge and Marriage Services	59	69	79	88	149
Creative City	349	352	356	359	381
Dearness Home Gift ²	868	967	1,067	1,168	1,797
Economic Development ³	9,964	8,562	5,336	6,601	27,624
Golf Courses	117	115	130	167	396
Home Ownership	1,583	1,599	1,615	1,631	1,732
Housing Development Corporation ⁴	2,637	5,448	8,597	12,000	33,141
Housing Support Services	503	508	514	519	551
Land Acquisition ³	10,841	11,834	12,837	13,850	20,143
Municipal Elections	1,781	2,145	605	226	627
Official Plan	441	496	330	383	500
Operating Effectiveness, Efficiency and Economy ³	17,963	19,610	21,817	24,251	17,710
Public Art Acquisition	698	705	712	719	763
PUC Environmental ⁵	77,415	77,415	77,415	77,415	77,415
Red Light Camera	1,330	1,343	1,357	1,370	1,455

Reserve or Reserve Fund	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 to 2029 Forecast
Social Housing - Major Repairs ³	10,341	10,947	11,559	12,177	16,017
Social Services	3,742	3,779	3,817	3,855	4,092
Tourism Infrastructure ³	290	796	1,790	3,157	13,884
Tree Bank	140	163	187	211	360
Urban Forestry	2,716	2,851	2,988	3,126	3,982
Total Special Projects and New Initiatives	157,467	162,916	168,115	180,490	240,914

Subject to rounding.

Notes

1. Civic Investment Reserve Fund projected balances are being managed at a negative position until 2022 due to timing differences between planned expenditures and non-tax supported contributions.
2. Budgeted activity within this reserve fund is subject to donation restrictions, if any, and Dearness Home policies and approvals.
3. Balances within these funds are increasing because they do not factor in draws until approved by Municipal Council, or authorized designate.
4. Budgeted activity within this reserve fund is governed by Agency, Board, or Commission policies and approvals.
5. Balance of Public Utility Commission (PUC) Environmental Reserve Fund restricted to costs associated with coal tar affected lands held by the City (former PUC lands).

Contingencies / Stabilization and Risk Management Reserves and Reserve Funds (\$ Thousands)

Reserve or Reserve Fund	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 to 2029 Forecast
Building Permits	2,013	2,033	2,053	2,074	2,201
LMHC Employee Entitlement ¹	26	26	26	26	28
LPS Employee Benefits ¹	1,334	1,162	988	812	862
LPS Recruitment ¹	169	119	69	8	9
LPS Sick Leave ¹	86	87	88	89	94
LPS Unfunded Liability ¹	8,521	8,607	8,693	8,779	9,320
LPL Sick Leave ¹	40	41	41	41	44
Operating Budget Contingency ²	52,577	44,605	42,696	41,721	41,721
Self Insurance	8,525	9,457	10,408	11,379	17,634
Sick Leave City	843	349	51	52	55
Unfunded Liability ²	90,209	91,112	92,023	92,943	98,661
Workplace Safety and Insurance Board	14,885	14,958	15,032	15,107	15,573
Total Contingencies/Stabilization and Risk Management	179,229	172,555	172,167	173,031	186,201

Subject to rounding.

Notes

1. Budgeted activity within this reserve fund is governed by Agency, Board, or Commission policies and approvals.
2. The balances of these funds are significant due to the nature of their Municipal Council approved purposes, it being noted that each fund is below established targets.

Appendix D - Debt Overview

Annual Debt Servicing Costs (\$ Thousands)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Property Taxes	37,560	35,945	33,559	33,244	29,631	34,129	35,305	37,240	38,147	38,272
Wastewater and Treatment	9,748	9,193	5,838	4,725	4,402	3,716	4,016	4,160	4,659	3,195
Water	350	349	112	111	0	0	0	0	0	0
Rate Supported Reserve Funds	4,810	2,230	2,221	1,218	499	0	0	0	0	0
Joint Water Boards - City's Share	2,500	2,495	2,487	1,669	1,517	1,506	722	309	0	0
City Services Reserve Funds	12,666	14,737	18,726	23,398	27,916	32,975	37,823	42,754	47,235	50,363
Total Corporate	67,634	64,950	62,943	64,365	63,966	72,326	77,867	84,464	90,041	91,830

Subject to rounding.

Note: The 2020 to 2023 debt servicing costs for General Property Taxes, Wastewater and Treatment, and Water represent budgeted amounts and include housekeeping budget adjustments. Amounts beyond this period are forecasts.

Forecasted Issued Debt Levels at Year-End (\$ Thousands)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Property Taxes	139,657	142,321	148,062	154,204	226,116	235,660	244,140	250,785	253,813	256,756
Wastewater and Treatment	33,008	24,662	19,456	15,217	11,184	7,732	11,148	14,487	17,388	21,832
Water	549	213	108	0	0	0	0	0	0	0
Rate Supported Reserve Funds	5,786	3,752	1,656	490	0	0	0	0	0	0
Joint Water Boards - City's Share	10,057	7,787	5,471	3,916	2,478	1,013	306	0	0	0
City Services Reserve Funds	90,127	125,421	157,355	185,318	212,575	235,368	253,809	267,712	277,433	284,215
Total Corporate	279,184	304,155	332,107	359,145	452,353	479,773	509,404	532,985	548,634	562,803

Subject to rounding.

Appendix E - Reconciliation of Draft Budget to Public Sector Accounting Board Financial Statement Budget

Ontario municipalities must adhere to Public Sector Accounting Board (PSAB) accounting standards and reporting requirements. As allowed under Ontario Regulation 284/09, when preparing the budget, The City of London, like most municipalities, excludes typical PSAB items such as costs related to amortization expense, post-employment benefit expense and solid waste landfill closure and post-closure expense. However, the regulation does require that the municipality report to Council on the impact of these excluded costs prior to budget approval.

The tables on the following pages show the 2020 approved budget and 2021 to 2023 amended budgets plus adjustments to comply with PSAB format, including the following items:

1. Expenses for the amortization of tangible capital assets.
2. Reserve fund contributions and pay as you go contributions for capital asset additions.
3. The current year's post-employment benefit expense for early retirement and accrued sick leave for employees that are eligible for these benefits. The City's consolidated liability as at December 31, 2019 was \$161.7 million. Reserve fund balances of \$114.1 million as of December 31, 2019 are available to offset this obligation. The City makes reserve fund contributions to offset the liabilities created from post-employment expenses depending upon generated surpluses and personnel cost savings.
4. The City has a landfill closure and post-closure liability of \$41.1 million. The Sanitary Landfill Reserve Fund, with a balance of \$21.6 million as of December 31, 2019, is for sanitary landfill activity and funds could be utilized to partially offset this liability.

If the above items were included in the 2020 to 2023 budgets, the projected annual PSAB surplus would increase.

Reconciliation of Draft Budget to PSAB Financial Statement Budget (\$ Thousands)

Tax Supported Budget	2020 Approved Budget	2021 Amended Budget	2022 Amended Budget	2023 Amended Budget
Property Tax	642,901	671,095	693,747	716,331
Property Tax - Draft Budget Amendments	0	-3,567	-1,278	-1,301
Government Grants and Subsidies	225,409	225,692	225,806	226,077
User Fees	54,445	56,145	57,938	59,054
Municipal Revenues - Other	75,181	77,085	78,692	78,994
Municipal Revenues - Transfers from Capital	0	0	0	0
Municipal Revenues - Transfers from Reserves and Reserve Funds	9,848	6,360	6,168	3,906
Total Revenues	1,007,784	1,032,810	1,061,073	1,083,061
Personnel Costs	376,301	387,787	399,289	411,943
Administrative Expenses	7,360	7,335	7,406	7,403
Financial Expenses - Other	11,230	11,259	11,289	11,320
Financial Expenses - Interest and Discount on Long-term Debt	4,941	4,440	4,426	4,360
Financial Expenses - Debt Principal Repayments	31,200	30,420	28,048	27,799
Financial Expenses - Transfers to Reserves and Reserve Funds	66,484	65,500	67,398	69,679
Financial Expenses - Transfers to Capital	49,675	51,369	54,742	55,465
Purchased Services	214,230	225,356	234,956	238,872
Materials and Supplies	39,922	40,054	40,903	41,203
Vehicle and Equipment	25,078	26,019	26,623	26,613
Transfers	201,101	202,117	204,877	207,442
Other Expenses	941	2,336	2,348	2,360
Recovered Expenses	-20,679	-21,182	-21,232	-21,398
Total Expenses	1,007,784	1,032,810	1,061,073	1,083,061
Net Surplus (Deficit) Per Draft Budget	0	0	0	0

PSAB Reporting Requirements Reconciliation (\$ Thousands)

Reconciliation Type	Description	2020 Approved Budget	2021 Amended Budget	2022 Amended Budget	2023 Amended Budget
	Projected Net PSAB Surplus	96,089	99,261	121,590	121,471
Addback Revenue	Transfers from Capital	0	0	0	0
Addback Revenue	Transfers from Reserves and Reserve Funds	9,848	6,360	6,168	3,906
Deduct Expense	Transfers to Reserves and Reserve Funds	-66,484	-65,500	-67,398	-69,679
Deduct Expense	Transfers to Capital	-49,675	-51,369	-54,742	-55,465
Deduct Expense	Debt principal repayments	-31,200	-30,420	-28,048	-27,799
PSAB Adjustment	Capital program funding earned in year ¹	-56,987	-52,334	-82,364	-95,950
PSAB Adjustment	Capital projects not resulting in tangible capital assets ²	42,893	31,790	40,415	54,462
PSAB Adjustment	Amortization ³	90,521	95,025	99,811	104,874
PSAB Adjustment	Developer contributions of assumed tangible capital assets ⁴	-13,780	-13,364	-15,023	-12,806
PSAB Adjustment	Loss on disposal of tangible capital assets ⁵	1,707	1,595	1,566	1,572
PSAB Adjustment	Obligatory reserve fund deferred revenue earned in year - DC, Gas Tax ⁶	-23,266	-22,006	-23,611	-26,044
PSAB Adjustment	Government Business Enterprises adjustments ⁷	-6,350	-6,089	-7,089	-6,930
PSAB Adjustment	Other	514	1,726	1,848	1,835
PSAB Adjustment	Landfill liability ⁸	2,455	2,059	2,296	2,304
PSAB Adjustment	Employee future benefit liability ⁹	3,715	3,266	4,581	4,249
	Net Surplus (Deficit) Per Draft Budget	0	0	0	0

Subject to rounding.

Notes

1. Represents capital revenue such as provincial and federal grants and other contributions. Does not include debenture financing, transfers from operating or reserve funds. Estimate is based on the approved capital budget for the respective years 2020 to 2023.
2. For PSAB purposes, any expenses not considered to be part of the cost of a tangible capital asset are expensed as operating expenses. Therefore, although funded through capital, these expenses will be included in the operating expenses in the year

incurred and will be reflected in the Statement of Operations on the financial statements. Estimated based on 13.86% of the capital expenditure budget, based on 2019 actuals.

3. Represents the annual writedown of the tangible capital assets over the useful life of the asset. Estimated annual average increase of 4.95% based on 5 year rolling average.
4. Contributed tangible capital assets are tangible capital assets that become the ownership of the City when a subdivision is assumed by the City. These assets are recognized at estimated fair market value during the year of assumption. These assets are predominantly comprised of roads infrastructure. Estimate based on 5 year rolling average.
5. When an asset is replaced prior to the end of its useful life, an adjustment must be made to expense the remaining book value. Amount fluctuates from year to year. Estimate based on 5 year rolling average.
6. Transactions recorded directly to reserve funds must be accounted for through the operating or capital fund. This includes recognition of development charge levies and federal gas tax earned in the year.
7. London Hydro Inc., Fair-City Joint Venture and City-YMCA Joint Venture are considered Government Business Enterprises (GBE). At year end, the City must record the City's share of earnings based on our percentage ownership in each GBE. Estimate based on 5 year rolling average.
8. Represents the annual increase in the estimated future cost of post-closure related to landfills. Estimate based on 5 year rolling average.
9. Represents the annual change in the estimated future costs of employee benefits. Estimate based on 5 year rolling average.

Appendix F – 2020 to 2023 Multi-Year Budget Net Tax Levy Summary (\$ Thousands)

2020 to 2023 Multi-Year Budget Net Tax Levy Summary	2020 to 2023 Average % Increase
2020 Budget to Maintain Existing Service Levels^{1, 2}	2.9%
Total 2020 Business Cases (Additional Investments and Net Levy Reductions)	0.9%
2020 % Increase from Rates	3.8%
2021 Draft Budget Amendments Recommended	0.0%
2021 Amended % Increase from Rates	3.8%

Subject to rounding.

Notes

1. Previously approved rates are recalculated taking into account assessment growth impact in each year of annual update of the Multi-Year Budget period.
2. Budget to maintain existing service levels includes provincial impact decisions made as part of the 2020 to 2023 Multi-Year Budget.

2020 to 2023 Multi-Year Budget Net Tax Levy Summary	2020	2021	2022	2023
2020 Budget to Maintain Existing Service Levels³	3.2%	3.4%	2.4%	2.8%
Case #1: 60% Waste Diversion Action Plan	700	3,900	6,500	6,500
Case #2: Affordable Housing Community Improvement Plan	187	187	195	203
Case #3B: Back to the River Environmental Assessment Implementation	0	0	0	0
Case #3C: Back to the River Soho Environmental Assessment	0	0	0	0
Case #4A: City of London Infrastructure Gap	500	500	1,000	1,000
Case #4B: City of London Infrastructure Gap	750	1,500	2,250	3,000
Case #5A: Climate Emergency Declaration (Develop Action Plan)	0	0	0	0
Case #5B Climate Emergency: Implement Immediate Actions	90	318	318	318
Case #6: Coordinated Informed Response	1,613	1,655	1,697	1,738
Case #7A: Core Area Action Plan	1,880	2,280	2,580	2,580
Case #7B: Core Area Action Plan	500	600	300	300
Case #8: Dearness Home Auditorium Expansion	0	0	259	259
Case #9: Fanshawe College Innovation Village	0	0	0	0

2020 to 2023 Multi-Year Budget Net Tax Levy Summary	2020	2021	2022	2023
Case #10A: Housing Development Corporation Funding for Affordable Housing	0	100	250	500
Case #10B: Housing Development Corporation Funding for Affordable Housing	500	670	830	800
Case #11A: Information System - Application Tracking Software	0	0	0	0
Case #11B: Information System - Human Capital Management System	183	183	183	183
Case #12: London and Middlesex Community Housing Infrastructure Gap	500	1,000	1,500	2,000
Case #13: Master Accommodation Plan	0	0	0	0
Case #14: Operations Master Plan 2020	0	0	0	0
Case #15: Subsidized Transit Program	0	0	0	964
Case #16: T-Block Replacement / New Storage Building	0	0	0	0
Case #17A: Community Improvement Plan - Community Building Projects	30	30	50	50
Case #17B: Community Improvement Plan - Land Acquisition	0	0	0	0
Case #18: London and Middlesex Community Housing - Co-Investment with Canada Mortgage Housing Corporation	1,873	1,921	1,967	2,016
Case #19: London and Middlesex Community Housing Operating Staffing and Security	1,054	1,347	1,535	1,739
Case #20: London Public Library – Collections	0	0	0	0
Case #21: Regeneration of Public Housing	500	500	1,750	2,500
Case #23: Street Light Local Improvement	120	125	131	136
Case #24: Wifi in Recreation Facilities for the Public	0	0	0	0
Case #25: Winter Maintenance Program Support	0	740	740	740
Case #26: Eliminate Curbside Christmas Tree Collection	0	-40	-40	-40
Case #27: London Public Library - Eliminate Planned Security Enhancements	0	-21	-43	-43
Case #28: London Public Library - Eliminate Planned Staffing Increase	0	0	0	-42
Case #29: London Public Library - Promissory Note Forgiveness	-171	-176	-182	-188
Case #30: London Public Library - Wi-Fi Hotspot Lending Program	-47	-47	-47	-47
Case #31: Multi-Residential Fee Increase for Waste Collection	0	-150	-300	-450
Case #33: Reduce Road Network Improvements for Minor Streets	-800	-800	-800	-800
Case #34: Transfer Portion of Conservation Authority Costs to Wastewater and Treatment Budget	-2,788	-2,854	-2,921	-2,991
Total 2020 Business Cases \$	7,174	13,468	19,702	22,925
Total 2020 Business Cases %	1.2%	1.0%	0.9%	0.5%

2020 to 2023 Multi-Year Budget Net Tax Levy Summary	2020	2021	2022	2023
2020 % Increase from Rates	4.4%	4.4%	3.4%	3.3%
Case #1: RBC Place London - Promissory Note Forgiveness	0	0	0	0
Case #2: RBC Place London - Revised Capital Plan	0	0	0	0
Case #3: Recycling and Composting - Repair of Material Recovery Facility Fire Suppressant System	0	0	0	0
Case #4: Children's Services - Reduction in Required Investment in 2021 Due to Impacts of COVID-19	0	-1,630	0	0
Case #5: Middlesex-London Health Unit - Increased Funding by the Ministry of Health in 2021	0	-610	0	0
Case #6: Ontario Works - Reduction in Investment in 2021 in Connection with Impacts of COVID-19 Pandemic	0	-425	0	0
Case #7: Corporate Services - Administrative Recoveries from Water, Wastewater and Treatment, and Joint Water Boards	0	-403	-578	-601
Case #8: Other Related Financing - Reduction to Corporate Contingency Budget	0	-500	-700	-700
Total 2021 Draft Budget Amendments Recommended \$	0	-3,567	-1,278	-1,301
Total 2021 Draft Budget Amendments Recommended %	0.0%	-0.6%	0.4%	0.0%
2021 Amended % Increase from Rates	4.4%	3.8%	3.7%	3.3%

Subject to rounding.

Notes

1. Summary represents operating and capital levy (property tax) funding only. It does not include funding from other sources, primarily reserves/reserve funds.
2. Previously approved rates are recalculated taking into account assessment growth impact in each year of annual update of the Multi-Year Budget period.
3. Budget to maintain existing service levels includes provincial impact decisions made as part of the 2020 to 2023 Multi-Year Budget.

Appendix G - 2021 Annual Budget Update Amendment Cases



2021 Annual Budget Update

Budget Amendment #1 - RBC Place London - Promissory Note Forgiveness

Strategic Area of Focus: Growing Our Economy

Strategy: Continue to engage the community to attract conventions, conferences and multi-day events to London contributing to the community's economic prosperity.

Budget Amendment Type: Cost Driver

Description: Promissory Note Forgiveness

Service(s): RBC Place London

Lead: Lori Da Silva, General Manager and CEO

Budget Amendment Tax Levy Impact (\$ Thousands)	2020	2021	2022	2023	2020 to 2023 Total
Annual Net Tax Levy Impact	N/A	\$0	\$0	\$0	\$0
Annual Net Incremental Tax Levy Impact	N/A	\$0	\$0	\$0	\$0
Estimated Annual Tax Levy Impact %	N/A	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Tax Payer Impact \$ ¹	N/A	\$0	\$0	\$0	\$0.00 Average

Subject to rounding.

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

Promissory Note Forgiveness

What is the reason for the budget amendment?

On February 26, 2015, Council approved capital project GG1770, Reconfiguration of the main level of London Convention Centre (LCC), now known as 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, Effectiveness and Economy (EEE) Reserve. The interest rate the City has been charging is 2.30% over a 10 year term.

The 10-year Promissory Note between the City of London and RBC Place London is paid annually each August with the total installment of \$222,204.37. As at December 31, 2019, the principal balance outstanding on the Promissory Note was \$1,421,665.

At the June 29, 2020 City of London Council meeting, RBC Place London requested and was approved for a deferral of the 2020 payment, extending the Promissory Note terms from a maturity of August 1, 2026 to August 1, 2027.

The current COVID-19 situation and resulting State of Emergency declared by governments cancelling all gatherings and requiring the closure of public assembly facilities has devastated RBC Place London. Total revenue for 2020 is forecasted to be down (73.0%) from budget with potentially no events held in the remainder of 2020. Concerns have now shifted to events currently scheduled and now being postponed in the first half of 2021. Global event industry experts anticipate a three to five year recovery.

RBC Place London has, to date, received no direct support from Federal or Provincial governments. The RBC Place London operational reserve has been depleted by \$500,000 covering the operational expenses to maintain the asset. 90% of the RBC Place London team has been laid off with all remaining staff taking a pay cut. Funds from special projects reserve held by RBC Place London have also been utilized to cover expenses of \$200,000.

2021 and 2022 will be challenging rebuilding years for RBC Place London as convention groups continue to reschedule their annual events. Any future operational surplus will be directed to replace and rebuild reserves including the capital reserve held by the City of London. RBC Place London will not have the ability to pay future annual installments for this Promissory Note, therefore, is seeking the City of London's forgiveness of the loan.

Operating Budget Table (\$ Thousands)

Promissory Note Forgiveness: Impact to EEE Reserve	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Total
Principal Balance: Allowance for Note Forgiveness	-\$1,422	\$0	\$0	\$0	-\$1,422	\$0
Interest Revenue	-\$33	-\$28	-\$24	-\$19	-\$104	-\$30
Impact to EEE Reserve	-\$1,454	-\$28	-\$24	-\$19	-\$1,526	-\$30

Subject to rounding.

Note: The RBC Place London Promissory Note was funded from the City’s Efficiency, Effectiveness and Economy (EEE) Reserve. Promissory Note Forgiveness would result in no tax levy impact, however would reduce the expected future inflows into EEE Reserve by \$1.6 million (principal and interest outstanding).

Additional Details

RBC Place London Administration responded to the required COVID closure with the following actions to minimize the operational loss:

Staffing:

- 90% of the RBC Place London team continues to be laid off;
- Associates working have taken a 15% to 25% wage reduction.

Discretionary Spending:

- With no events, variable costs were eliminated;
- All discretionary spending cancelled;
- Repairs deferred;
- Service contracts placed on hold as appropriate;
- Building moved to emergency lighting;
- Surplus systems shut down as appropriate to reduce energy consumption and costs.

Capital Plans:

- Placed on hold pending further review and discussions with exception of contracts previously committed. Full review of 10 year capital plan to support reduced funding.

Cash Management:

- Council previously approved deferral of the August 2020 Promissory Note payment for the 1st floor renovation of \$222,204.37.

Applying the Equity and Inclusion Handbook and Gender Equity Lens – Comments from the Anti-Racism and Anti-Oppression Working Group

- Being a service industry employer, RBC Place London likely employs a large number of equity seeking groups. Without understanding the specific workplace demographics of RBC Place London it is difficult to understand the full impacts (positive or negative) of the Budget Amendment.
- It is acknowledged that this Budget Amendment creates greater financial stability for RBC Place London. Greater financial stability may allow RBC Place London to rehire employees.

2021 Annual Budget Update

Budget Amendment #2 - RBC Place London - Revised Capital Plan

Strategic Area of Focus: Growing our Economy

Strategy: Continue to engage the community to attract conventions, conferences and multi-day events to London contributing to the community's economic prosperity.

Budget Amendment Type: Cost Driver

Description: Revised Capital Plan

Service(s): RBC Place London

Lead: Lori Da Silva, General Manager and CEO

Budget Amendment Tax Levy Impact (\$ Thousands)	2020	2021	2022	2023	2020 to 2023 Total
Annual Net Tax Levy Impact	N/A	\$0	\$0	\$0	\$0
Annual Net Incremental Tax Levy Impact	N/A	\$0	\$0	\$0	\$0
Estimated Annual Tax Levy Impact %	N/A	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Tax Payer Impact \$ ¹	N/A	\$0	\$0	\$0	\$0.00 Average

Subject to rounding.

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

RBC Place London - Revised Capital Plan

What is the reason for the budget amendment?

The COVID-19 situation and resulting State of Emergency declared by governments cancelling all gatherings and requiring the closure of public assembly facilities devastated RBC Place London. Total revenue for 2020 is forecasted to be down by 73.0% from budget with a potential 3 to 5 year recovery period.

RBC Place London has, to date, received no support from Federal or Provincial governments. The RBC Place London operational reserve has been depleted by \$500,000 covering operational expenses to maintain the asset in 2020. 90% of the RBC Place London team has been laid off with all remaining staff taking a pay cut. Funds from special projects reserve held by RBC Place London have also been utilized to cover expenses of \$200,000.

During the 1st quarter of 2020, a building assessment study was completed. RBC Place London has now revised its 20 year capital plan and specifically the immediate 9 years, delaying some capital projects as appropriate and adjusting the schedule to reflect the recommendations of the building assessment report and limited contributions from the annual operating budget.

Capital Budget Tables (\$ Thousands)

RBC Place London Repairs	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Total
Approved Budget – EP1765	\$0	\$1,099	\$992	\$460	\$2,551	\$5,092
Cumulative Amendment	N/A	-\$85	\$251	\$0	\$166	\$0
Amended Budget	\$0	\$1,014	\$1,243	\$460	\$2,717	\$5,092

Source of Financing Amendment	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Total
Capital Levy	N/A	\$0	\$0	\$0	\$0	\$0
Debenture	N/A	\$0	\$0	\$0	\$0	\$0
Reserve Fund ¹	N/A	\$85	-\$251	\$0	-\$166	\$0
Other	N/A	\$0	\$0	\$0	\$0	\$0
Non-Tax Supported ²	N/A	\$0	\$0	\$0	\$0	\$0
Amended Budget	\$0	\$1,014	\$1,243	\$460	\$2,717	\$5,092

Subject to rounding.

1) The reserve fund source of financing is the RBC Place London Reserve Fund.

2) The 2030 capital gross expenditure is \$525,000.

Applying the Equity and Inclusion Handbook and Gender Equity Lens – Comments from the Anti-Racism and Anti-Oppression Working Group

- The ongoing maintenance of and upgrades to RBC Place London should consider accessibility. This will increase accessibility for employees and visitors to the facility. The capital projects should also consider equitable procurement practices.
- It is acknowledged that this Budget Amendment may create greater financial stability for RBC Place London through the creation of greater business opportunities.

2021 Annual Budget Update

Budget Amendment #3 - Recycling and Composting - Repair of Material Recovery Facility Fire Suppressant System

Strategic Area of Focus: Building a Sustainable City

Strategy: Work with residents and organizations to implement the 60% Waste Diversion Action Plan.

Budget Amendment Type: Cost Driver

Description: Repair of Material Recovery Facility Fire Suppressant System

Service(s): Recycling and Composting

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

Budget Amendment Tax Levy Impact (\$ Thousands)	2020	2021	2022	2023	2020 to 2023 Total
Annual Net Tax Levy Impact	N/A	\$0	\$0	\$0	\$0
Annual Net Incremental Tax Levy Impact	N/A	\$0	\$0	\$0	\$0
Estimated Annual Tax Levy Impact %	N/A	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Rate Payer Impact \$ ¹	N/A	\$0	\$0	\$0	\$0.00 Average

Subject to rounding.

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

Repair of Material Recovery Facility Fire Suppressant System

What is the reason for the budget amendment?

Unplanned repairs to the existing fire suppressant system at the Material Recovery Facility are required. The existing system is reaching the end of its useful life faster than anticipated as a result of having to use onsite storm water management pond water to provide the required firefighting flows and system pressure. The repairs will address the early deterioration of the system and address the water quality issues.

Capital Budget Tables (\$ Thousands)

Material Recovery Facility	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Total
Approved Budget - SW6530	\$230	\$50	\$450	\$0	\$730	\$2,835
Cumulative Amendment	N/A	\$800	\$0	\$0	\$800	-\$800
Amended Budget	\$230	\$850	\$450	\$0	\$1,530	\$2,035

Source of Financing Amendment	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Total
Capital Levy	N/A	\$0	\$0	\$0	\$0	\$0
Debtenture	N/A	\$0	\$0	\$0	\$0	\$0
Reserve Fund ¹	N/A	-\$800	\$0	\$0	-\$800	\$800
Other	N/A	\$0	\$0	\$0	\$0	\$0
Non-Tax Supported ²	N/A	\$0	\$0	\$0	\$0	\$0
Amended Budget	\$230	\$850	\$450	\$0	\$1,530	\$2,035

Subject to rounding.

Notes:

- 1) The reserve fund source of financing is the Material Recovery Facility (MRF) Renewal Reserve Fund
- 2) The 2030 capital gross expenditure is \$3,825,000.

Additional Details

Maintenance and repairs to the Material Recovery Facility (MRF) are funded from the MRF Renewal Reserve Fund. This proposed budget amendment is proposing to move funds from the 2024 to 2029 budget into 2021 which can be accommodated via the MRF Renewal Reserve Fund.

Applying the Equity and Inclusion Handbook and Gender Equity Lens – Comments from the Anti-Racism and Anti-Oppression Working Group

- The funding to repair the Material Recovery Facility fire suppressant system should not have an impact on equity seeking groups.

2021 Annual Budget Update

Budget Amendment #4 - Children’s Services - Reduction in Required Investment in 2021 Due to Impacts of COVID-19

Strategic Area of Focus: Strengthening our Community
 Strategy: Improve access to licenced child care and early years opportunities.
 Budget Amendment Type: Cost Driver
 Description: Reduction in Required Investment in 2021 Due to Impacts of COVID-19
 Service(s): Children’s Services
 Lead: Cheryl Smith, Managing Director, Neighbourhood, Children and Fire Services

Budget Amendment Tax Levy Impact (\$ Thousands)	2020	2021	2022	2023	2020 to 2023 Total
Annual Net Tax Levy Impact	N/A	-\$1,630	\$0	\$0	-\$1,630
Annual Net Incremental Tax Levy Impact	N/A	-\$1,630	\$1,630	\$0	\$0
Estimated Annual Tax Levy Impact %	N/A	-0.25%	0.25%	0.00%	0.00% Average
Estimated Annual Tax Payer Impact \$ ¹	N/A	-\$7.85	\$0	\$0	-\$1.96 Average

Subject to rounding.

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

Reduction in required investment in 2021 due to impacts of COVID-19

What is the reason for the budget amendment?

During 2020 to 2023 Multi-Year Budget development it was anticipated that additional child care centres would be built and necessitate additional funding to support the ongoing fee subsidy costs as a result of additional spaces. With the onset of the COVID-19 pandemic the expected new child care centres have been delayed and therefore the required funding will not be necessary in 2021. The funding is expected to be needed in 2022 and beyond once the new centres are operational and therefore must remain in place as approved for 2022 and future years.

Operating Budget Table (\$ Thousands)

Children's Services	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Total
Approved Budget	\$7,782	\$9,903	\$10,000	\$10,073	\$37,758	\$60,438
Cumulative Amendment	N/A	-\$1,630	\$0	\$0	-\$1,630	\$0
Amended Budget	\$7,782	\$8,273	\$10,000	\$10,073	\$36,128	\$60,438

Subject to rounding.

Additional Details

- In collaboration with the Ministry of Education and other partners, the City of London is supporting the development of new capital builds, including:
 - A centre within the planned South East Public School (TVDSB);
 - A centre within the planned River Heights Public School (TVDSB); and,
 - A centre within the planned St. Anne Catholic School (LDCSB).
- These builds will create an additional 264 licensed child care spaces in the London and Middlesex communities and were anticipated to be in the building phase in 2020, requiring operational support (i.e. operational funding, Child Care Fee Subsidy funding, additional Special Needs Resourcing and Capacity Building support) by 2021.
- COVID-19 has impacted the timeline for these new developments and it is now anticipated these programs will be operational in 2022.
- Capital funding to support these three Centres has been committed by the Ministry of Education.
- It is now anticipated that the three centres within the school facilities will be operational in 2022, and thus as of 2022 the Service System Manager (SSM) will require the previously approved operational funding to ensure the successful opening and operations, quality, stability, accessibility and affordability of these centres for children and families within our community.
- Accordingly, the 20% cost-shared portion of Expansion Plan Funding, as previously approved, becomes imperative as of 2022 as London's Licensed Child Care system continues to grow to help meet the needs of families who wish to access affordable child care in these new licensed centres in 2022 onwards.

- In addition to Child Care Fee Subsidy, Expansion Plan funding is required to also ensure the growth and expansion of crucial services including Special Needs Resourcing and Capacity Building to avoid placing additional strain on the system.
- This will ensure that crucial services grow and expand along with the system's growth and expansion, and thereby supporting access to high quality and affordable early learning opportunities for London families.

Applying the Equity and Inclusion Handbook and Gender Equity Lens – Comments from the Anti-Racism and Anti-Oppression Working Group

- The deferral of this funding will have a positive impact for Londoners by reducing the tax levy.
- This funding is to support the future growth of the licensed child care system in London. This funding does not impact the child care waitlist and the services currently provided to Londoners.
- The delay of the construction of three new child care centres approved by the Province of Ontario in 2019 due to COVID-19 means that this funding will be required once the centres are operational (2022).
- It is important to ensure that this future funding is not lost. It is needed to grow the child care system and the ability to provide affordable, quality, and safe licensed child care.

2021 Annual Budget Update

Budget Amendment #5 - Middlesex-London Health Unit - Increased Funding by the Ministry of Health in 2021

Strategic Area of Focus:	Strengthening Our Community
Strategy:	Deliver health protection and promotion programs guided by population health surveillance.
Budget Amendment Type:	Revenue Driver
Description:	Increased Funding by the Ministry of Health in 2021
Service(s):	Middlesex-London Health Unit
Lead:	Dr. Christopher Mackie, Medical Officer of Health

Budget Amendment Tax Levy Impact (\$ Thousands)	2020	2021	2022	2023	2020 to 2023 Total
Annual Net Tax Levy Impact	N/A	-\$610	\$0	\$0	-\$610
Annual Net Incremental Tax Levy Impact	N/A	-\$610	\$610	\$0	\$0
Estimated Annual Tax Levy Impact %	N/A	-0.09%	0.09%	0.00%	0.00% Average
Estimated Annual Rate Payer Impact \$ ¹	N/A	-\$2.94	\$0	\$0	-\$0.73 Average

Subject to rounding.

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

Increased funding by the Ministry of Health in 2021

What is the reason for the budget amendment?

As part of the 2020 to 2023 Multi-Year Budget, an increase in the City of London's share of the Middlesex-London Health Unit's budget was included to reflect the Province's plan to increase the municipal share of public health funding to 30% effective January 1, 2020, noting that the increase in 2020 was capped at 10%. The Minister of Health has recently announced that additional mitigation funding will be available to fully offset the increased costs to municipalities to support the cost sharing change. This funding increase allows the Ministry to cap the municipal funding increase at 0%, providing full mitigation funding, without municipal increases in 2020 and 2021 calendar years.

Operating Budget Table (\$ Thousands)

Middlesex-London Health Unit	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Total
Approved Budget	\$6,705	\$6,705	\$6,705	\$6,705	\$26,818	\$40,227
Cumulative Amendment	N/A	-\$610	\$0	\$0	-\$610	\$0
Amended Budget	\$6,705	\$6,095	\$6,705	\$6,705	\$26,209	\$40,227

Subject to rounding.

Additional Details

The provincial government announced support for public health units as they continue to respond to COVID-19 by investing in one-time mitigation funding for both the 2020 and 2021 calendar years. This funding will ensure that municipalities do not experience any financial impacts as a result of the change to the 70% provincial and 30% municipal cost-sharing formula that was to be effective January 1, 2020. In the current climate there is significant uncertainty beyond 2021 and there is a possibility that the City may incur a further increase over budgeted amounts in 2022 and 2023.

Applying the Equity and Inclusion Handbook and Gender Equity Lens – Comments from the Anti-Racism and Anti-Oppression Working Group

- The increased funding by the Ministry of Health in 2021 will have a positive impact for Londoners by reducing the tax levy.
- A key priority of the Middlesex-London Health Unit is prevention. This is increasingly important, especially in the context of the pandemic where many equity seeking groups have been disproportionately impacted by COVID-19. The Middlesex-London Health Unit budget does not increase over the period of this budget. The negative impacts of no funding increases should be considered. For example, limited access to service and poor health outcomes.

2021 Annual Budget Update

Budget Amendment #6 - Ontario Works - Reduction in Investment in 2021 in Connection with Impacts of COVID-19 Pandemic

Strategic Area of Focus: Growing our Economy
 Strategy: Increase Ontario Works client participation within employment activities
 Budget Amendment Type: Cost Driver
 Description: Reduction in Investment in 2021 in Connection with Impacts of COVID-19 Pandemic
 Service(s): Ontario Works
 Lead: Kevin Dickins, Acting Managing Director Housing, Social Services and Deerness Home

Budget Amendment Tax Levy Impact (\$ Thousands)	2020	2021	2022	2023	2020 to 2023 Total
Annual Net Tax Levy Impact	N/A	-\$425	\$0	\$0	-\$425
Annual Net Incremental Tax Levy Impact	N/A	-\$425	\$425	\$0	\$0
Estimated Annual Tax Levy Impact % ¹	N/A	-0.07%	0.07%	0.00%	-0.00% Average
Estimated Annual Rate Payer Impact \$ ¹	N/A	-\$2.05	\$0	\$0	-\$0.51 Average

Subject to rounding.

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

Reduction in investment in 2021 in connection with impacts of COVID-19 pandemic

What is the reason for the budget amendment?

In the 2020 to 2023 Multi-Year Budget, Council approved additional funding of approximately \$1.49 million for the Ontario Works Program in light of Provincial funding changes that resulted in the Province capping all municipalities at 2018 levels. This created financial and resourcing pressures for the City to cover the Provincial 50% cost share of inflationary or other service cost increases. One notable increase was the cost of employment related expenses to cover a 17% rate increase for bus passes essential for participation in employment activities and to address existing demand in services. With the onset of the COVID-19 pandemic and associated recovery benefits from the Government of Canada to support Canadians, the Ontario Works program has experienced a decrease in employment related expenses, including the number of bus passes distributed. Civic administration anticipates this reduction to continue in 2021, as recovery benefits are being extended by the Government of Canada.

Operating Budget Table (\$ Thousands)

Ontario Works	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Total
Approved Budget	\$13,689	\$14,257	\$14,776	\$14,938	\$57,660	\$89,628
Cumulative Amendment	N/A	-\$425	\$0	\$0	-\$425	\$0
Amended Budget	\$13,689	\$13,832	\$14,776	\$14,938	\$57,235	\$89,628

Subject to rounding.

Additional Details

The COVID-19 pandemic and the resulting recovery benefits extended by the Government of Canada has impacted caseload and employment related expenses for clients. The average caseload from January through to August has decreased by approximately 6% as compared to 2019, and employment related expenses have decreased by approximately 15%.

This amendment reflects a one-time reduction of employment related expenses for a reduced number of bus passes and employment related expenses that is anticipated to continue into 2021. Civic Administration will reassess the caseload position as the impacts of COVID-19 and recovery benefits phase out in 2021. If a continued reduction in caseload is experienced, further reductions may be brought forward through the 2022 annual budget update process. Because of the uncertainty in the current environment, Civic Administration is not considering permanent reductions at this time.

Applying the Equity and Inclusion Handbook and Gender Equity Lens – Comments from the Anti-Racism and Anti-Oppression Working Group

- The reduction in investment in 2021 will have a positive impact for Londoners by reducing the tax levy.
- Consideration should be given to reallocating these one-time funds to other related programs and services that may impact equity seeking groups.

2021 Annual Budget Update

Budget Amendment #7 - Corporate Services - Administrative Recoveries from Water, Wastewater and Treatment and Joint Water Boards

Strategic Area of Focus:	Leading in Public Service
Strategy:	Develop and monitor the Multi-Year Budget to align financial resources with Council's Strategic Plan.
Budget Amendment Type:	Revenue Driver
Description:	Administrative Recoveries from Water, Wastewater and Treatment and Joint Water Boards
Service(s):	Corporate Services
Lead:	Anna Lisa Barbon, Managing Director, Corporate Services and City Treasurer, Chief Financial Officer

Budget Amendment Tax Levy Impact (\$ Thousands)	2020	2021	2022	2023	2020 to 2023 Total
Annual Net Tax Levy Impact	N/A	-\$403	-\$578	-\$601	-\$1,582
Annual Net Incremental Tax Levy Impact	N/A	-\$403	-\$175	-\$23	-\$601
Estimated Annual Tax Levy Impact %	N/A	-0.06%	-0.03%	0.00%	-0.02% Average
Estimated Annual Tax Payer Impact \$ ¹	N/A	-\$1.94	-\$2.76	-\$2.86	-\$1.89 Average

Subject to rounding.

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

Administrative Recoveries from Water, Wastewater and Treatment and Joint Water Boards

What is the reason for the budget amendment?

An internal service review was undertaken of the administrative expense recoveries in Water, Wastewater and Treatment and Joint Water Board budgets. As a result of this review, it was determined that the full costs associated with supporting these services was not being recovered. As a result, the recoveries in the tax supported services should be increased to reflect the actual costs included in the property tax supported budget to support the Water, Wastewater and Treatment and Joint Water Board budgets.

Operating Budget Table (\$ Thousands)

Administrative Recoveries from Water, Wastewater and Joint Water Boards	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Total
Water, Wastewater and Treatment, JWB Recoveries	-\$4,535	-\$4,740	-\$4,643	-\$4,698	-\$18,616	-\$33,311
Cumulative Amendment	N/A	-\$403	-\$578	-\$601	-\$1,582	-\$3,606
Amended Budget	-\$4,535	-\$5,143	-\$5,221	-\$5,299	-\$20,198	-\$36,917

Subject to rounding.

Additional Details

It is recommended that the revenue budgets in corporate accounts be increased to balance to the administrative expenses included in the Water, Wastewater and Treatment and Joint Water Board budgets. These additional costs were captured in the Water, Wastewater and Treatment and Joint Water Board budgets as part of the approved 2020 to 2023 Multi-Year Budget, however, they were not captured in the tax supported budget last year due to timing reasons.

Applying the Equity and Inclusion Handbook and Gender Equity Lens – Comments from the Anti-Racism and Anti-Oppression Working Group

- The increase to the administrative expense recoveries from the Water, Wastewater and Treatment and Joint Water Board budgets will have a positive impact for Londoners by reducing the tax levy. The delivery of water and wastewater services benefit all residents.

2021 Annual Budget Update

Budget Amendment #8 - Other Related Financing - Reduction to Corporate Contingency Budget

Strategic Area of Focus:	Leading in Public Service
Strategy:	Continue to ensure the strength and sustainability of London's finances.
Budget Amendment Type:	Cost Driver
Description:	Reduction to Corporate Contingency Budget
Service(s):	Other Related Financing
Lead:	Anna Lisa Barbon, Managing Director, Corporate Services and City Treasurer, Chief Financial Officer

Budget Amendment Tax Levy Impact (\$ Thousands)	2020	2021	2022	2023	2020 to 2023 Total
Annual Net Tax Levy Impact	N/A	-\$500	-\$700	-\$700	-\$1,900
Annual Net Incremental Tax Levy Impact	N/A	-\$500	-\$200	\$0	-\$700
Estimated Annual Tax Levy Impact %	N/A	-0.08%	-0.03%	0.00%	-0.03% Average
Estimated Annual Tax Payer Impact \$ ¹	N/A	-\$2.41	-\$3.34	-\$3.34	-\$2.27 Average

Subject to rounding.

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

Reduction to Corporate Contingency Budget

What is the reason for the budget amendment?

Civic Administration regularly reviews the corporate contingency budget to assess the adequacy of this budget based on expenses that have been incurred as well as anticipated future expenditures. Based on a recent review, a reduction to the approved contingency budget is recommended.

Operating Budget Table (\$ Thousands)

Other Related Financing	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Total
Approved Budget	-\$8,063	-\$2,591	\$1,435	\$9,698	\$478	\$58,188
Cumulative Amendment	N/A	-\$500	-\$700	-\$700	-\$1,900	-\$4,200
Amended Budget	-\$8,063	-\$3,091	\$735	\$8,998	-\$1,422	\$53,988

Subject to rounding.

Additional Details

Despite this proposed amendment, Civic Administration anticipates that sufficient budget will be available to service the Corporation's current and anticipated obligations.

Applying the Equity and Inclusion Handbook and Gender Equity Lens – Comments from the Anti-Racism and Anti-Oppression Working Group

- The reduction to the approved contingency budget will have a positive impact for Londoners by reducing the tax levy.

Appendix H - 2021 Annual Budget Update Approach for Budget Reductions

Step 1:

Review and approve any budget reductions proposed by Civic Administration



2021 Draft Budget Amendments (\$Thousands)	2021 to 2023 Gross Expenditure	2021 Tax Levy Impact	2022 Tax Levy Impact	2023 Tax Levy Impact
Case #1: RBC Place London - Promissory Note Forgiveness	-72	0	0	0
Case #2: RBC Place London - Revised Capital Plan	166	0	0	0
Case #3: Recycling and Composting - Repair of Material Recovery Facility Fire Suppressant System	800	0	0	0
Case #4: Children's Services - Reduction in Required Investment in 2021 Due to Impacts of COVID-19	-1,630	-1,630	0	0
Case #5: Middlesex-London Health Unit - Increased Funding by the Ministry of Health in 2021	-610	-610	0	0
Case #6: Ontario Works - Reduction in Investment in 2021 in Connection with Impacts of COVID-19 Pandemic	-425	-425	0	0
Case #7: Corporate Services - Administrative Recoveries from Water, Wastewater and Treatment, and Joint Water Boards	0	-403	-578	-601
Case #8: Other Related Financing - Reduction to Corporate Contingency Budget	-1,900	-500	-700	-700

Step 2:

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



Approved "For Consideration" 2020 to 2023 Additional Investment Business Cases (\$ Thousands)	2021 to 2023 Gross Investment	2021 Tax Levy Impact	2022 Tax Levy Impact	2023 Tax Levy Impact
Case #4B: City of London Infrastructure Gap	6,750	1,500	2,250	3,000
Case #5B Climate Emergency Declaration: Implement Immediate Actions	1,195	318	318	318
Case #7B: Core Area Action Plan	4,275	600	300	300
Case #10B: Housing Development Corporation Funding for Affordable Housing	2,300	670	830	800
Case #17A: Community Improvement Plan: Community Building Projects	130	30	50	50
Case #17B: Community Improvement Plan: Land Acquisition	0	0	0	0
Case #18: London and Middlesex Community Housing - Co-Investment with Canada Mortgage Housing Corporation	15,256	1,921	1,967	2,016
Case #19: London and Middlesex Community Housing Operating Staffing and Security	5,635	1,347	1,535	1,739
Case #20: London Public Library - Collections	0	0	0	0
Case #21: Regeneration of Public Housing	4,750	500	1,750	2,500
Case #23: Street Light Local Improvement	632	125	131	136
Case #24: Wifi in Recreation Facilities for the Public	155	0	0	0
Case #25: Winter Maintenance Program Support	2,220	740	740	740

Step 3:

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



Approved "Administratively Prioritized" 2020 to 2023 Additional Investment Business Cases (\$ Thousands)	2021 to 2023 Gross Investment	2021 Tax Levy Impact	2022 Tax Levy Impact	2023 Tax Levy Impact
Case #1: 60% Waste Diversion Action Plan	16,900	3,900	6,500	6,500
Case #2: Affordable Housing Community Improvement Plan	1,585	187	195	203
Case #3B: Back to the River Environmental Assessment Implementation	1,000	0	0	0
Case #3C: Back to the River Soho Environmental Assessment	500	0	0	0
Case #4A: City of London Infrastructure Gap	2,500	500	1,000	1,000
Case #5A: Climate Emergency Declaration (Develop Action Plan)	0	0	0	0
Case #6: Coordinated Informed Response	5,090	1,655	1,697	1,738
Case #7A: Core Area Action Plan	7,865	2,280	2,580	2,580
Case #8: Dearness Home Auditorium Expansion	2,456	0	259	259
Case #9: Fanshawe College Innovation Village	750	0	0	0
Case #10A: Housing Development Corporation Funding for Affordable Housing	850	100	250	500
Case #11A: Information System - Application Tracking Software	3,300	0	0	0
Case #11B: Information System - Human Capital Management System	881	183	183	183
Case #12: London and Middlesex Community Housing Infrastructure Gap	13,726	1,000	1,500	2,000
Case #13: Master Accommodation Plan	3,000	0	0	0
Case #14: Operations Master Plan 2020	5,018	0	0	0
Case #15: Subsidized Transit Program	2,803	0	0	964
Case #16: T-Block Replacement / New Storage Building	51	0	0	0

Step 4:

Review approved "Provincial Impacts" for potential re-consideration



Approved Provincial Impacts (\$ Thousands)	2021 to 2023 Provincial Impacts	2021 Tax Levy Impact	2022 Tax Levy Impact	2023 Tax Levy Impact
London Transit Commission - Provincial Gas Tax Impacts (for Consideration)	16,445	4,616	4,616	5,482
Ontario Works - Funding Capped at 2018 Levels (for Consideration)	5,037	1,488	1,737	1,812
Child Care Expansion Funding Cost Sharing Changes (for Consideration)	4,890	1,630	1,630	1,630
London Police Services - Grant Funding (for Consideration)	1,916	639	639	639
Conservation Authorities - Hazard Program Funding (for Consideration)	456	150	152	154
Community Safety and Well Being Plan (Bill 175) (for Consideration)	225	75	75	75
Middlesex-London Health Unit Cost Sharing Changes (Administratively Prioritized)	1,829	610	610	610
Child Care Admin Cost Sharing Changes (Administratively Prioritized)	1,206	392	404	410



Step 5:

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



2020-2023
**MULTI-YEAR
BUDGET**
City of London

-  LondonCanada
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-  @CityofLdnOnt #LdnBudget
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london.ca/budget



Water and Wastewater & Treatment

2021 ANNUAL UPDATE
DRAFT – NOVEMBER 17, 2020

london.ca/budget

Acknowledgement

The City of London aspires to be a diverse community which honours, welcomes, and accepts all peoples. We respectfully acknowledge that the City of London is located on the traditional territories of the Anishnaabeg, Haudenosaunee, Lunaapeewak, and Attawandron peoples, who have had longstanding relationships with the land and the region. The City of London also recognizes its relationships with the local First Nations Communities, including Chippewas of the Thames First Nation, Oneida Nation of the Thames, and Munsee Delaware Nation. We acknowledge the diverse histories, races, cultures, religions and ethnicities of those who call London home. City of London values the significant contributions made by all Londoners.

Steps Towards Anti-Racism and Anti-Oppression at the City of London

Municipal Council has affirmed its commitment to eliminating systemic racism and oppression in our community. As individuals who serve the public, facing this troubling reality is both daunting and uncomfortable – and, for many, deeply personal. While this work demands urgency, the actions needed to deconstruct systems of racism and oppression will require sustained commitment and courageous action to drive transformative change.

It is a sombre obligation. It is also an important opportunity. Londoners in the community and within the organization provided valuable insights on how the City of London can use its strength and position as an influential leader to drive anti-racism and anti-oppression work.

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Budget In Brief

On March 2, 2020, Municipal Council approved the City's second Multi-Year Budget covering the period from 2020 to 2023. The Multi-Year Budget was approved with an average annual Water rate increase of 2.5%, and an average annual Wastewater and Treatment rate increase of 3.2%.

The City of London, consistent with its Multi-Year Budget Policy, is entering its first annual update for the 2020 to 2023 Multi-Year Budget period. The 2021 Annual Update continues to progress achievement of the City's Strategic Plan while recognizing pressures experienced due to the global coronavirus pandemic (COVID-19). In particular, due to the onset of the COVID-19 pandemic and associated financial challenges experienced by many households and businesses, the additional rate increase for 2020 approved through the 2020 to 2023 Multi-Year Budget associated with the transfer of a portion of Conservation Authorities' costs from the property tax supported budget to the Wastewater and Treatment budget was deferred to 2021. The proposed 2021 Wastewater and Treatment rates include a phase-in approach, with the rate increase associated with the transfer of the Conservation Authorities' costs implemented through an additional 2.7% rate increase effective July 1, 2021. The blended 2021 rate increase for Wastewater and Treatment is 3.85%, while the Water rate increase for 2021 remains 2.5% as contemplated in the 2020 to 2023 Multi-Year Budget. The impact to the average ratepayer is outlined in the table below:

2020 to 2023 Impact on Average Residential Customer from Approved Rate Changes¹

Total Annual Amount	2019	2020	2021	2022	2023
Water	\$486	\$499	\$511	\$524	\$537
Sanitary	\$404	\$414	\$430	\$446	\$458
Storm	\$196	\$200	\$208	\$216	\$221
Total	\$1,086	\$1,113	\$1,149	\$1,187	\$1,216
Annual Change	N/A	\$27	\$36	\$38	\$29

Subject to rounding.

Note 1. The budgeted residential cost is based on an average residential consumption of 200 m³ (BMA Municipal Study).

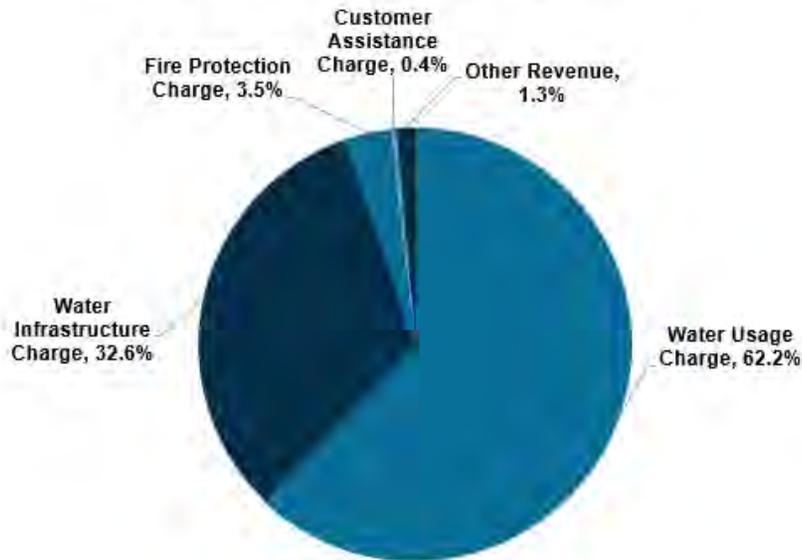
For 2021 there are no budget amendments for Water or Wastewater and Treatment. The 2020 to 2023 Multi-Year Budgets for Water and Wastewater and Treatment are as follows:

Water – 2020 to 2023 Multi-Year Operating Budget (\$ Thousands)

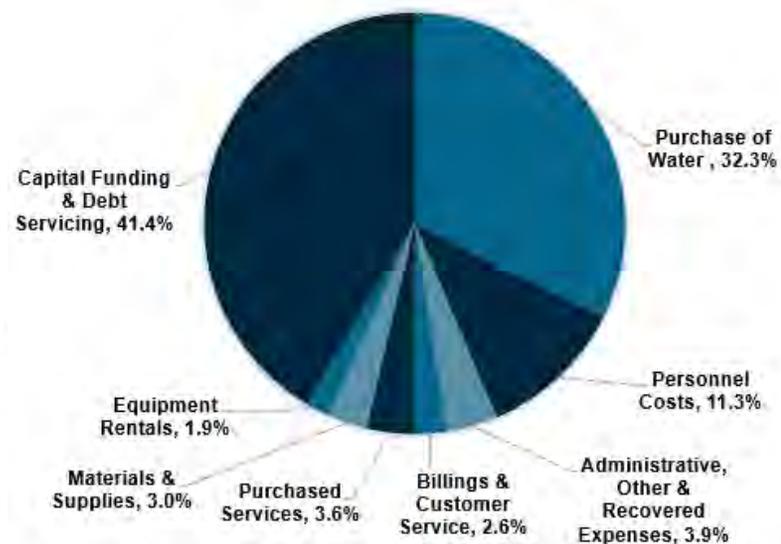
Water	2020 Approved Budget	2021 Amended Budget	2022 Amended Budget	2023 Amended Budget	2020 to 2023 Average Annual % Increase/Decrease
Water Rate Increase (Approved)	2.5%	2.5%	2.5%	2.5%	2.5%
Total Water Budget (Approved)	84,739	87,488	90,530	93,695	
Increase over Prior Year Budget	4,843	2,750	3,041	3,166	
Increase over Prior Year Budget (%)	6.1%	3.2%	3.5%	3.5%	4.1%

Subject to rounding.

**REVENUE BUDGET - WATER
FOUR YEAR AVERAGE (2020-2023)**



**EXPENDITURE BUDGET - WATER
FOUR YEAR AVERAGE (2020-2023)**



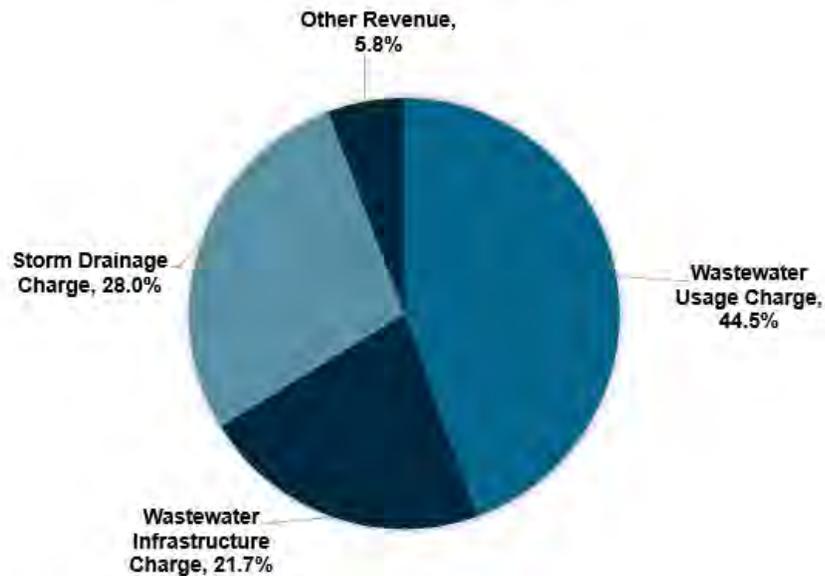
Wastewater and Treatment – 2020 to 2023 Multi-Year Operating Budget (\$ Thousands)

Wastewater and Treatment	2020 Approved Budget	2021 Amended Budget	2022 Amended Budget	2023 Amended Budget	2020 to 2023 Average Annual % Increase/Decrease
Wastewater and Treatment Rate Increase (Approved)	6.0%	2.5%	2.5%	2.5%	3.4%
Wastewater and Treatment Rate Increase (Amended ¹)	2.5%	5.2%	2.5%	2.5%	3.2%
Total Wastewater and Treatment Budget	106,500	109,937	113,668	117,544	
Increase over Prior Year Budget	8,318	3,437	3,731	3,876	
Increase over Prior Year Budget (%)	8.5%	3.2%	3.4%	3.4%	4.6%

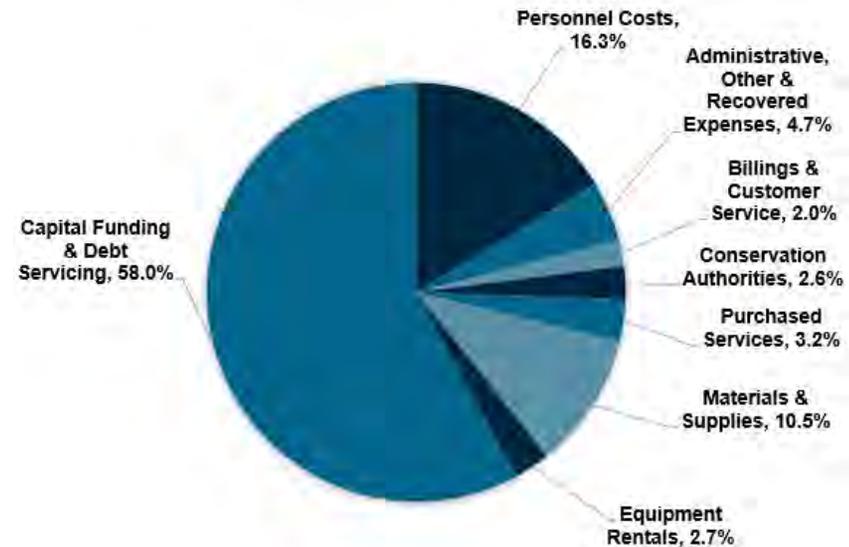
Subject to rounding.

Note 1. Timing of rate implementation was deferred from 2020 to 2021 as a result of the COVID-19 pandemic as previously noted.

**REVENUE BUDGET - WASTEWATER
FOUR YEAR AVERAGE (2020-2023)**



**EXPENDITURE BUDGET - WASTEWATER
FOUR YEAR AVERAGE (2020-2023)**



Budget Recommendations

- a) That, in accordance with section 291(4)(c) of the Municipal Act 2001, as amended, the following actions be taken with respect to the 2021 to 2023 operating budgets and 2021 to 2023 capital budgets and associated forecasts for Water and Wastewater and Treatment Services:
- i. The 2021 to 2023 operating budget for Water Services **BE READOPTED** in the amount of \$TBD;
 - ii. The 2021 to 2023 capital budget for Water Services **BE READOPTED** in the amount of \$TBD;
 - iii. The 2024 to 2029 capital forecast for Water Services **BE APPROVED** in principle in the amount of \$TBD

it being noted that all rates and charges related to the provision of Water Services were increased by 2.5% effective January 1, 2020 as approved by Council on November 26, 2019, and will be increased 2.5% effective January 1 each year for 2021 to 2023 as approved by Council on October 27, 2020.

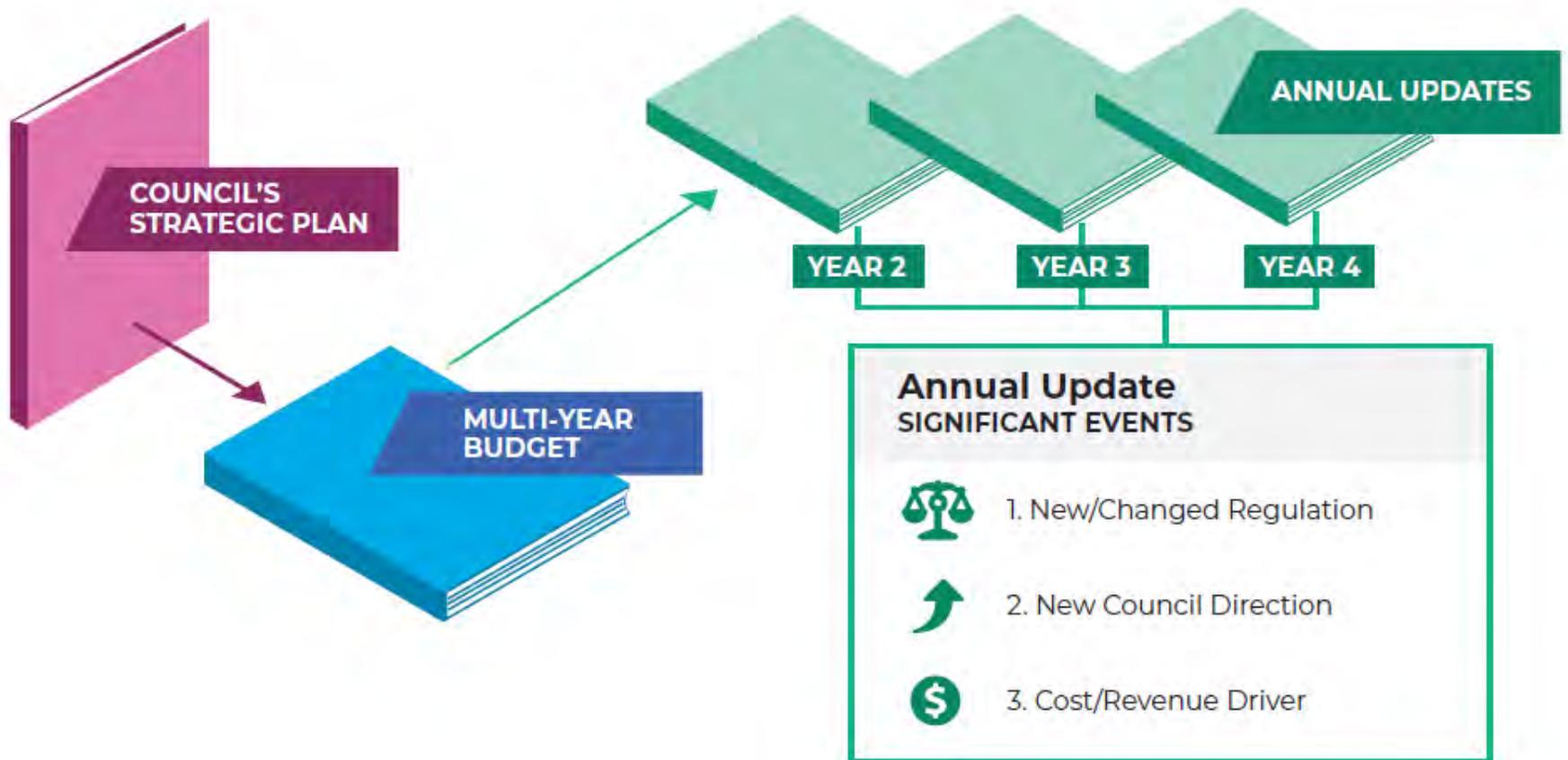
- iv. The 2021 to 2023 operating budget for Wastewater and Treatment Services **BE READOPTED** in the amount of \$TBD;
- v. The 2021 to 2023 capital budget for Wastewater and Treatment Services **BE READOPTED** in the amount of \$TBD;
- vi. The 2024 to 2029 capital forecast for Wastewater and Treatment Services **BE APPROVED** in principle in the amount of \$TBD

it being noted that all rates and charges relating to the provision of Wastewater and Treatment Services were increased by 2.5% effective January 1, 2020 as approved by Council on November 26, 2019, and will be increased 2.5% effective January 1, 2021, 2.7% effective July 1, 2021, and 2.5% effective January 1 each year for 2022 and 2023 as approved by Council on October 27, 2020.

- b) That the following 2020 to 2023 Multi-Year Budget overviews **BE RECEIVED** for information:
- i. Reserves/Reserve Funds Overview – Water
 - ii. Reserves/Reserve Funds Overview – Wastewater and Treatment
- c) That the reconciliation of the tabled budgets to the Public Sector Accounting Board financial statement budget **BE RECEIVED** for information (Water – Appendix A and Wastewater and Treatment – Appendix B)

Multi-Year Budget Process Refresher

The graphic below is an illustration of the Multi-Year Budget Process. This Multi-Year Budget represents the second four-year budget approved by Municipal Council. Rather than approving a budget annually, Council approves the four-year budget, with the last year being subject to reconfirmation by the new term of Council. The 2020 to 2023 Multi-Year Budget aims to provide the financial resources to implement the 2019 to 2023 Strategic Plan.



Annual Update Process Refresher

Consistent with previous Annual Updates, changes can be made to the budget after the 2020 to 2023 Multi-Year Budget is approved. An important element of the Multi-Year Budget is the annual update process. In each annual update of the Multi-Year Budget, Council is required by the *Municipal Act, 2001* to review and readopt the budget for that year. Any changes that are required to make the budget compliant with the provisions of the *Municipal Act, 2001*, will be completed at this time. Annual updates will also provide Council the opportunity to adjust the budget to provide flexibility for special events or circumstances that require funding and resource adjustments.

Each budget amendment is classified into the following three categories:



Each budget amendment that has an impact on the remaining years of the Multi-Year Budget (2021 to 2023) is supported by a Multi-Year Budget amendment case that provides Municipal Council with the rationale for the amendment and the financial and staffing impacts.

Budget amendments are only brought forward and approved once per year. Adjustments are limited to once per year, during the annual update period, to ensure that all requests are considered together. There are no budget amendments related to the Water and Wastewater and Treatment budgets being brought forward for the 2021 annual update.

Review of the 2021 Budget Amendments with an Equity and Inclusion and Gender Equity Lens

At the September 22, 2020 meeting of the Strategic Priorities and Policy Committee (and subsequently endorsed by Municipal Council), Civic Administration recommended the development of a new Anti-Racism and Anti-Oppression Lens. As an interim step, while the new Anti-Racism and Anti-Oppression Lens is being built, the 2021 Budget Update would be reviewed by the Anti-Racism and Anti-Oppression Internal Working Group using the existing Equity and Inclusion Handbook and Gender Equity Lens.

As noted in the 2021 Property Tax Supported Budget Update, the Anti-Racism and Anti-Oppression Working Group reviewed the property tax supported budget amendments, taking into consideration systemic racism and oppression. Systemic racism and oppression refers to organizational culture, policies, directives, practices or procedures that exclude, displace or marginalize some racialized groups or create unfair barriers for them to access valuable benefits and opportunities. This is often the result of institutional biases in organizational culture, policies, directives, practices, and procedures that may appear neutral but have the effect of privileging some groups and disadvantaging others. As previously noted, there are no Water or Wastewater and Treatment budget amendments requiring review by the Anti-Racism and Anti-Oppression Working Group this year.

However, consistent with the review of property tax supported budget amendments, the following overall recommendations were noted by the Anti-Racism and Anti-Oppression Working Group:

- Anti-racism and anti-oppression should be considered at the outset and inform the development and delivery of all programs and services.
- The Anti-Racism and Anti-Oppression Lens should be used by all Service Areas and all employees.
- The new Anti-Racism and Anti-Oppression Lens should be applied to all aspects of the budgeting process, beginning with Business Plans, which are intended to define service expectations, drivers, and metrics. It should also be incorporated into the Multi-Year Budget process and annual amendments. While the Budget team must actively use the Lens, Service Areas have a responsibility to apply the Lens to any and all submissions to the corporate budgeting process.
- The limited use and availability of disaggregated data makes it difficult to assess the impacts (both positive and negative) associated with budget amendments. Disaggregated data – smaller units of data within a larger, aggregated data sets – must be available and applied to the extent possible.
- The application of the Anti-Racism and Anti-Oppression Lens should be evident and consistent. Consideration should be given to embedding a tool / statement into the various budget and financial templates.
- It is important to make sure plain language is used in all documents. Everyone benefits from and prefers plain language. It makes documents, law and policy straightforward to read and understand. It also encourages more informed public participation in the budgeting process.
- The application of a climate lens may also provide additional perspective about the impact of budget decisions on equity seeking groups and therefore should be used going forward.
- All documentation should be Web Content Accessibility Guidelines (WCAG) 2.0 AA Standard compliant.

It is recognized that much work still needs to be done to fully incorporate the Anti-Racism and Anti-Oppression Lens in the City's Multi-Year Budget process. The intention is to utilize a continuous improvement approach to incrementally enhance the integration of the Anti-Racism and Anti-Oppression Lens in the City's budget process. Future enhancements will include the expansion of the Lens to other components of the budget (e.g. service areas' base budgets, business plans, business cases for additional investments / disinvestments, etc.), utilization of enhanced screening tools (e.g. the new Anti-Racism and Anti-Oppression Lens currently being developed) as they are rolled out, etc. Additionally, the application of additional lenses will also be incorporated in future budget processes as those lenses are developed (e.g. application of Climate Emergency Screening Tool (CEST) to enhance the climate lens in the budget process).



COVID-19 Pandemic Impacts

The novel coronavirus (COVID-19) has caused unprecedented interruption to the daily activities of individuals, businesses and institutions around the world. The City of London, along with municipalities across the country and around the world, have experienced significant financial consequences, and there remains considerable uncertainty in the foreseeable future. As a result, Civic Administration has implemented and continues to implement various measures in order to mitigate the financial impacts of COVID-19. Two actions taken, specific to Water and Wastewater and Treatment rates, was to temporarily waive interest and penalties for unpaid Water and Wastewater and Treatment billings and to defer the Wastewater and Treatment rate increase relating to the transfer of Conservation Authority costs from the property tax supported budget to Wastewater and Treatment rates.

Civic Administration worked with London Hydro, who administers Water and Wastewater and Treatment billings for the City, to implement a direction to waive interest and penalties for unpaid Water and Wastewater and Treatment billing through to the end of July 2020. This was intended to provide relief to residents and businesses.

During the approval of the 2020 to 2023 Wastewater and Treatment budget, Council approved Business Case #34 titled, “Transfer portion of Conservation Authority costs to Wastewater and Treatment Budget”. An analysis of each of the Conservation Authorities’ budgets was undertaken to determine the portion of the budget that related to stormwater-related activities. Based on this analysis it was estimated that approximately 60% (or a 2020 to 2023 average of \$2.89 million) of the Conservation Authorities’ levies would be better aligned with the users subject to Wastewater and Treatment rates. The intention was to implement this shift through a further 3.5% increase in Wastewater and Treatment rates as of April 1st, 2020. However, due to the onset of the COVID-19 pandemic and associated financial challenges experienced by many households and businesses, this additional rate increase was deferred. The proposed 2021 Wastewater and Treatment rates include a phase-in approach, with the rate increase associated with the transfer of the Conservation Authorities’ costs implemented through an additional 2.7% rate increase effective July 1, 2021. To offset the lost revenue for January to June 2021 associated with the delay in implementing this rate increase, Civic Administration is intending to utilize a portion of the Safe Restart Agreement funding provided by the Federal and Provincial governments, subject to confirmation of eligibility requirements. Alternatively, a one-time drawdown from the Wastewater Budget Contingency Reserve would mitigate this revenue shortfall if necessary. Based on this phased implementation plan, the proposed blended Wastewater and Treatment rate increase for 2021 is 3.85%.

There remains considerable uncertainty with respect to future financial and operational consequences of COVID-19, particularly in the event of the emergence and degree of a future wave(s). Civic Administration will continue to actively assess these impacts after budget approval and will continue to report to Council with any further adjustments, as needed. In the meantime, Civic Administration intends to utilize a variety of strategies as necessary to mitigate COVID-19 financial impacts in 2021, including but not limited to:

- Temporary adjustments to service levels;
- Deferral of capital projects and/or adjustments to capital project sources of financing;

- Strategic one-time draws from reserves and reserve funds to mitigate temporary, one-time impacts;
- Continued advocacy for federal and provincial government support for COVID-19 related financial pressures.

Civic Administration will actively monitor the City's 2021 financial position and will report to Council with recommended strategies (inclusive of those outlined above) to address budgetary pressures.

Summary: 2021 Annual Update to the 2020 to 2023 Multi-Year Budget - Water

On November 26, 2019 Council approved a 2.5% increase in the rate and charges related to the provision of Water Services effective January 1, 2020. Further, on October 27, 2020, Council approved additional increases of 2.5% effective on January 1, each year for 2021, 2022, and 2023.

For 2021 there are no recommended budget amendments for Water Services. There is, however, various pressures on the capital plan that Civic Administration is monitoring. They include closing the short-term infrastructure gap, a major reservoir replacement, and the addition of growth related infrastructure to provide adequate servicing and ensuring the supply of water into the City is protected.

During the ongoing Corporate Asset Management Plan review, an external analysis of the replacement values of linear assets was completed. The resultant replacement values have significantly increased from previous estimates due to the improved accuracy of asset data and unit cost assumptions. Another major budget pressure is the need to replace one of London's major reservoirs. The Springbank Reservoir No. 2 is nearing the end of its useful life and the detailed design for a future replacement and expansion of the reservoir is currently underway and the budget for the reconstruction of this reservoir was included in the Multi-Year Budget. The new reservoir will ensure that if the City loses one of its water supplies (Lake Huron or Lake Erie) that water would be available in storage that would meet at least 48 hours of the City's needs. This additional storage will satisfy the City's drinking water storage needs through 2044.

The Arva-Huron Pipeline is the most critical supply of water into the City of London, supplying approximately 85% of water used by all customers. The alignment of this pipeline, which was mostly built in the 1960s, has portions on private property in residential backyards as well as sensitive natural features. Due to the sensitivity and scale of this pipeline, an environmental assessment is currently underway to identify short term and long term action items to manage this pipeline. Short term actions are expected to involve ways to manage the corridor to ensure we manage the risk posed by this pipeline's location and ensure it can be maintained. These measures are not expected to have a major financial impact. For the long term, different alignments are being evaluated and a future alignment will be identified. As well there will be an in depth asset management study on the pipeline to confirm its remaining useful life. Replacement is not expected to be needed for 20 to 30 years however doing this work now will allow the City to protect the future corridor as well as financially plan for what will be a major capital expense.

Lastly, Ontario Regulation 453/07 under the Safe Drinking Water Act, 2002 mandates the preparation of a Financial Plan as part of the Municipal Drinking Water License program. This regulation was designed by the Ministry of the Environment in response to Justice Dennis O'Connor's Walkerton Inquiry recommendations. The intent is to ensure that municipalities plan for long-term financial stability of their drinking water systems. The Financial Plan must be updated prior to the renewal of a municipal drinking water license every 5 years. London's Water Financial Plan was updated most recently in May 2020 and can be found on the City's website by visiting: [The City of London's Water Financial Plan](#) or <https://london.ca/living-london/water-environment/water-system> under Annual and Summary Reports.



2020 to 2023 Water Operating Budget Overview

2020 to 2023 Multi-Year Operating Budget (\$ Thousands)

Water	2020 Approved Budget	2021 Amended Budget	2022 Amended Budget	2023 Amended Budget	2020 to 2023 Average Annual % Increase/ Decrease
Water Rate Increase	2.5%	2.5%	2.5%	2.5%	2.5%
Water Budget Revenues	84,739	87,488	90,530	93,695	
Increase over Prior Year Budget	4,843	2,750	3,041	3,166	
Increase over Prior Year Budget (%)	6.1%	3.2%	3.5%	3.5%	4.1%

Subject to rounding.

Operating Expenditure Budget by Service (\$ Thousands)

Water	2020 Approved Budget	2021 Amended Budget	2022 Amended Budget	2023 Amended Budget	Total 2020 to 2023 Budget
Water Engineering	2,620	2,669	2,714	2,727	10,730
Water Operations	14,203	14,417	14,528	14,664	57,812
Purchase of Water	27,188	28,257	29,363	30,504	115,312
Water General Administration	40,728	42,146	43,925	45,800	172,598
Total Water	84,739	87,488	90,530	93,695	356,452

Subject to rounding.

2020 to 2023 Water Capital Budget and Ten Year Capital Plan

Capital Budget Summary (\$ Thousands)

Budget	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Total Approved Budget	42,448	38,127	48,319	70,843	199,738	278,507	478,245
Total Amended Budget	42,448	38,127	48,319	70,843	199,738	278,507	478,245
Total Amended Budget Increase/Decrease	0	0	0	0	0	0	0
Source of Financing	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capital Rate (CR)	0	0	0	0	0	0	0
Debenture (D)	0	0	0	0	0	0	0
Reserve Fund (RF)	0	0	0	0	0	0	0
Other (O)	0	0	0	0	0	0	0
Non-tax Supported (NTS)	0	0	0	0	0	0	0
Total Source of Financing Increase/Decrease	0	0	0	0	0	0	0
Net Tax Levy Impact	0	0	0	0	0	0	0

Subject to rounding.

Note: Approved figures include Housekeeping adjustments and changes made by the 2021 Development Charges Update

Capital Budget by Classification (\$ Thousands)

Budget Classification	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Lifecycle Renewal Total Approved Budget	33,664	31,063	30,144	67,492	162,363	214,992	377,355
Lifecycle Renewal Total Amended Budget	33,664	31,063	30,144	67,492	162,363	214,992	377,355
Lifecycle Renewal Increase/Decrease	0	0	0	0	0	0	0
Growth Total Approved Budget	8,014	6,808	17,241	2,922	34,985	60,977	95,963
Growth Total Amended Budget	8,014	6,808	17,241	2,922	34,985	60,977	95,963
Growth Increase/Decrease	0	0	0	0	0	0	0
Service Improvement Total Approved Budget	770	256	933	429	2,389	2,537	4,926
Service Improvement Total Amended Budget	770	256	933	429	2,389	2,537	4,926
Service Improvement Increase/Decrease	0	0	0	0	0	0	0
Total Amended Budget Increase/Decrease	0	0	0	0	0	0	0

Subject to rounding.

Lifecycle Renewal Capital Budget (\$ Thousands)

Budget	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Total Approved Budget	33,664	31,063	30,144	67,492	162,363	214,992	377,355
Total Amended Budget	33,664	31,063	30,144	67,492	162,363	214,992	377,355
Total Amended Budget Increase/Decrease	0	0	0	0	0	0	0
Source of Financing	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capital Rate (CR)	0	0	0	0	0	0	0
Debenture (D)	0	0	0	0	0	0	0
Reserve Fund (RF)	0	0	0	0	0	0	0
Other (O)	0	0	0	0	0	0	0
Non-tax Supported (NTS)	0	0	0	0	0	0	0
Total Source of Financing Increase/Decrease	0	0	0	0	0	0	0
Net Tax Levy Impact	0	0	0	0	0	0	0

Subject to rounding.

Growth Capital Budget (\$ Thousands)

Budget	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Total Approved Budget	8,014	6,808	17,241	2,922	34,985	60,977	95,963
Total Amended Budget	8,014	6,808	17,241	2,922	34,985	60,977	95,963
Total Amended Budget Increase/Decrease	0	0	0	0	0	0	0
Source of Financing	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capital Rate (CR)	0	0	0	0	0	0	0
Debenture (D)	0	0	0	0	0	0	0
Reserve Fund (RF)	0	0	0	0	0	0	0
Other (O)	0	0	0	0	0	0	0
Non-tax Supported (NTS)	0	0	0	0	0	0	0
Total Source of Financing Increase/Decrease	0	0	0	0	0	0	0
Net Tax Levy Impact	0	0	0	0	0	0	0

Subject to rounding.

2021 Development Charges Background Study Update

The interim development charges update was initiated in response to legislative changes made to the Development Charges Act through Bill 108 that came into force and effect on January 1, 2020; just prior to the approval of the 2020 to 2023 Multi-Year Budget. The draft 2021 Development Charges Background Study Update and By-law were tabled on July 14, 2020 and subsequently approved by Council on October 27, 2020.

As a result, revised growth capital budgets are included the City's growth capital plan. No further changes are recommended through the 2021 Annual Update process.

The next comprehensive Development Charges Background Study is planned for 2024; taking effect on January 1, 2025.

Service Improvement Capital Budget (\$ Thousands)

Budget	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Total Approved Budget	770	256	933	429	2,389	2,537	4,926
Total Amended Budget	770	256	933	429	2,389	2,537	4,926
Total Amended Budget Increase/Decrease	0	0	0	0	0	0	0
Source of Financing	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capital Rate (CR)	0	0	0	0	0	0	0
Debenture (D)	0	0	0	0	0	0	0
Reserve Fund (RF)	0	0	0	0	0	0	0
Other (O)	0	0	0	0	0	0	0
Non-tax Supported (NTS)	0	0	0	0	0	0	0
Total Source of Financing Increase/Decrease	0	0	0	0	0	0	0
Net Tax Levy Impact	0	0	0	0	0	0	0

Subject to rounding.

2020 to 2029 Source of Financing Overview – As Recommended (\$ Thousands)

Source of Financing	2020 Approved Budget	2021 Amended Budget	2022 Amended Budget	2023 Amended Budget	2020 to 2023 Amended Budget Total	2021 to 2023 Amended Budget Increase/Decrease	2024 to 2029 Amended Forecast	2024 to 2029 Amended Forecast Increase/Decrease	2020 to 2029 Amended Ten Year Plan
Capital Rate	20,849	21,324	21,964	22,623	86,760	0	148,123	0	234,883
Debt	0	0	0	0	0	0	0	0	0
Reserve Fund	13,401	11,062	9,912	44,507	78,882	0	66,320	0	145,202
Other	0	0	0	0	0	0	0	0	0
Sub-Total Rate Supported	34,250	32,386	31,876	67,130	165,642	0	214,443	0	380,085
Debt	0	0	0	1,600	1,600	0	20,904	0	22,504
Reserve Fund	7,137	4,316	15,018	688	27,158	0	34,611	0	61,769
Federal Gas Tax	1,444	1,425	1,425	1,425	5,719	0	8,550	0	14,269
Federal Grants	0	0	0	0	0	0	0	0	0
Provincial Grants	0	0	0	0	0	0	0	0	0
Other Government	0	0	0	0	0	0	0	0	0
Other ¹	-382	0	0	0	-382	0	0	0	-382
Sub-Total Non-Rate Supported	8,198	5,741	16,443	3,713	34,095	0	64,064	0	98,159
Total Source of Financing	42,448	38,127	48,319	70,843	199,738	0	278,507	0	478,245

Subject to rounding. Approved figures include Housekeeping adjustments and changes made by the 2021 Development Charges Update

Note 1. The 2020 “Other” non-rate supported source of financing budget is negative due to housekeeping budget adjustments to life-to-date capital projects that occurred in 2020 for lower than anticipated insurance proceeds and utility contributions.

2030 Capital Budget Overview by Classification – As Recommended (\$ Thousands)

Classification	2030 Forecast	2021 to 2030 Amended Ten Year Plan
Lifecycle Renewal	32,501	376,192
Growth	17,294	105,242
Service Improvement	558	4,713
Total Expenditures	50,353	486,148

Subject to rounding.

Source of Financing	2030 Forecast	2021 to 2030 Amended Ten Year Plan
Capital Rate	26,866	240,899
Debt	0	0
Reserve Fund	5,560	137,361
Other	0	0
Sub-Total Rate Supported	32,425	378,260
Debt	15,645	38,148
Reserve Fund	858	55,490
Federal Gas Tax	1,425	14,250
Federal Grants	0	0
Provincial Grants	0	0
Other Government	0	0
Other	0	0
Sub-Total Non-Rate Supported	17,927	107,888
Total Source of Financing	50,353	486,148

Subject to rounding.

2030 Major Capital Projects by Classification – As Recommended (\$ Thousands)

Classification	Project	2030 Forecast
Lifecycle Renewal	Infrastructure Renewal Program - Watermains	22,184
Lifecycle Renewal	Residential Meter Replacement	2,789
Lifecycle Renewal	Lead and Copper Water Services Replacement	1,901
Lifecycle Renewal	Watermain Rehabilitation and Relining	1,268
Lifecycle Renewal	Watermain Corrosion Protection Program	1,141
Growth	Watermain Industrial Servicing	15,645
Growth	Wonderland Rd Watermain - Oxford to Riverside	1,298
Service Improvement	Extension of Water Servicing	254

Subject to rounding.

Water Reserve and Reserve Fund Overview

Reserve and Reserve Fund Classification Descriptions

Classification	Type	Description
Obligatory	City Services	City Services reserve funds are legislated by the Development Charges (DC) Act, 1997, as amended; a separate reserve fund exists for each service upon which a DC is levied; contributions fund future growth related projects.
Obligatory	Federal Gas Tax	Federal Gas Tax Reserve Fund is maintained under the Agreement for Transfer of Federal Gas Tax Revenues under the New Deal for Cities and Communities between Canada-Ontario-AMO-City of Toronto made as of June 17, 2005.
Discretionary	Capital Asset Renewal and Replacement	Established to provide funding for the repair and maintenance of existing City assets to ensure City-owned assets do not deteriorate over time.
Discretionary	Capital Asset Growth	Established to provide funding to new capital initiatives while allowing the City to stabilize the cost of purchasing major capital assets by spreading the cost over multiple years.
Discretionary	Special Projects and New Initiatives	Planned savings within the budget to fund projects or expenses either identified at the time the reserve or reserve fund is set-up or after, which allows the City to save for planned or unanticipated projects or expenses that may arise and do not have another funding source.
Discretionary	Contingencies/Stabilization and Risk Management	Designed to fund future obligations which are based on calculated estimates and to mitigate unforeseen events or one-time unanticipated revenue losses and expenses.

Reserve and Reserve Fund Details – As Recommended (\$ Thousands)

Type	Reserve or Reserve Fund	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 to 2029 Forecast
Capital Asset Renewal and Replacement	Water Works Renewal	41,983	45,342	50,993	22,867	58,330
City Services	City Services - Water Distribution	16,164	16,898	7,002	11,530	5,935
Capital Asset Growth	Industrial DC Incentive Program Water	5,482	5,216	4,946	4,674	2,984
Special Projects and New Initiatives	Lead Service Replacement Program	109	109	109	108	105
Special Projects and New Initiatives	Water Customer Assistance	435	440	444	448	476
Special Projects and New Initiatives	Water Efficiency, Effectiveness and Economy Reserve ¹	1,941	2,059	2,177	2,296	3,006
Contingencies/Stabilization and Risk Management	Water Budget Contingency Reserve	5,524	5,524	5,524	5,524	5,524
Total	Water Reserves and Reserve Funds	71,638	75,587	71,196	47,448	76,360

Subject to rounding.

Note 1. Water Efficiency, Effectiveness and Economy Reserve balances are increasing because they do not factor in draws until approved by Council.

Summary: 2021 Annual Update to the 2020 to 2023 Multi-Year Budget— Wastewater and Treatment

On November 26, 2019 Council approved a 2.5% increase in the rates and charges related to the provision of Wastewater and Treatment Services effective January 1, 2020. Further, on October 27, 2020, Council approved additional increases of 2.5% effective on January 1, 2021, 2.7% effective July 1, 2021, 2.5% effective January 1, 2022, and 2.5% effective January 1, 2023.

For 2021 there are no budget amendments for Wastewater and Treatment Services. There are, however, various pressures that Civic Administration is monitoring. They include funding needs to address the infrastructure gap, work required as part of the Canada-Ontario Lake Erie Action Plan, reducing sewer system overflows and eliminating combined sewers, and providing service for growth either in new areas or intensification of existing neighbourhoods. The following paragraphs discuss these pressures in more detail.

The 2019 Corporate Asset Management Plan was the culmination of efforts from staff across the City who are involved with managing municipal infrastructure assets, including finance and technical service areas and operations staff. The 2019 plan projected a 10 year infrastructure gap for sanitary system of \$36.28 million and \$3.75 million for the stormwater system (net of forecasted reserve fund drawdown availability over the next decade). Staff will continue to monitor the Wastewater and Treatment infrastructure gap including undertaking study work to provide higher quality information to better quantify the Wastewater and Treatment infrastructure gap moving forward. The Corporate Asset Management Plan recommended relying on the existing 20 year plans and their updates as a means to manage infrastructure gaps in Water and Wastewater and Treatment services.

The Great Lakes Water Quality Agreement requires the United States and Canada to reduce phosphorus levels that contribute to algae blooms in Lake Erie by 40% based on levels measured in 2008 with the Thames River Watershed identified as a priority. The final Canada-Ontario Lake Erie Action Plan was issued by the Federal government in February 2018. The plan includes a series of specific actions to be undertaken by the City of London that were endorsed by Council in late 2017. The City's ability to support these actions has been tied to receiving partial federal and provincial funding. To date there has been no new funding provided to support the City of London actions. If and when additional funding becomes available, City staff will actively pursue this funding.

Flood proofing of several of the City's wastewater treatment plants and flood control dykes have been identified as key projects to enhance the City of London's climate change resiliency. It is anticipated that funding will be available as part of future Federal/Provincial infrastructure programs. City staff have made a funding submission to the Federal Government's Disaster Mitigation and Adaptation Fund to help support this important work. If the next round of anticipated federal/provincial funding program is canceled, a strategy for addressing this need will be established as part of future Multi- Year Budget processes.

2020 to 2023 Wastewater and Treatment Operating Budget Overview

2020 to 2023 Multi-Year Operating Budget (\$ Thousands)

Wastewater and Treatment	2020 Approved Budget	2021 Amended Budget	2022 Amended Budget	2023 Amended Budget	2020 to 2023 Average Annual % Increase/ Decrease
Wastewater and Treatment Rate Increase (Approved)	6.0%	2.5%	2.5%	2.5%	3.4%
Wastewater and Treatment Rate Increase (Amended ¹)	2.5%	5.2%	2.5%	2.5%	3.2%
Wastewater and Treatment Revenue Budget	106,500	109,937	113,668	117,544	
Increase over Prior Year Budget	8,318	3,437	3,731	3,876	
Increase over Prior Year Budget (%)	8.5%	3.2%	3.4%	3.4%	4.6%

Subject to rounding.

Note 1. Timing of rate implementation was deferred from 2020 to 2021 as a result of the COVID-19 pandemic

Operating Expenditure Budget by Service (\$ Thousands)

Wastewater and Treatment	2020 Approved Budget	2021 Amended Budget	2022 Amended Budget	2023 Amended Budget	Total 2020 to 2023 Budget
Sewer Engineering	2,314	2,355	2,393	2,397	9,460
Stormwater Management	1,514	1,537	1,557	1,557	6,164
Sewer Operations	9,728	9,870	10,007	10,154	39,759
Wastewater and Treatment Operations	21,383	21,449	21,651	21,802	86,284
Wastewater and Treatment General Administration	68,773	71,873	75,139	78,644	294,429
Conservation Authorities	2,788	2,854	2,921	2,991	11,554
Total Wastewater and Treatment	106,500	109,937	113,668	117,544	447,650

Subject to rounding.

2020 to 2023 Wastewater and Treatment Capital Budget and Ten Year Capital Plan

Capital Budget Summary (\$ Thousands)

Budget	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Total Approved Budget	86,961	86,821	100,179	93,300	367,260	599,818	967,078
Total Amended Budget	86,961	86,821	100,179	93,300	367,260	599,818	967,078
Total Amended Budget Increase/Decrease	0	0	0	0	0	0	0
Source of Financing	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capital Rate (CR)	0	0	0	0	0	0	0
Debenture (D)	0	0	0	0	0	0	0
Reserve Fund (RF)	0	0	0	0	0	0	0
Other (O)	0	0	0	0	0	0	0
Non-tax Supported (NTS)	0	0	0	0	0	0	0
Total Source of Financing Increase/Decrease	0	0	0	0	0	0	0
Net Tax Levy Impact	0	0	0	0	0	0	0

Subject to rounding.

Note: Approved figures include Housekeeping adjustments and changes made by the 2021 Development Charges Update

Capital Budget by Classification (\$ Thousands)

Budget Classification	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Lifecycle Renewal Total Approved Budget	40,103	37,577	38,916	42,620	159,216	333,010	492,226
Lifecycle Renewal Total Amended Budget	40,103	37,577	38,916	42,620	159,216	333,010	492,226
Lifecycle Renewal Increase/Decrease	0	0	0	0	0	0	0
Growth Total Approved Budget	30,599	31,524	46,475	32,675	141,274	189,591	330,865
Growth Total Amended Budget	30,599	31,524	46,475	32,675	141,274	189,591	330,865
Growth Increase/Decrease	0	0	0	0	0	0	0
Service Improvement Total Approved Budget	16,259	17,719	14,788	18,005	66,770	77,217	143,987
Service Improvement Total Amended Budget	16,259	17,719	14,788	18,005	66,770	77,217	143,987
Service Improvement Increase/Decrease	0	0	0	0	0	0	0
Total Amended Budget Increase/Decrease	0	0	0	0	0	0	0

Subject to rounding.

Lifecycle Renewal Capital Budget (\$ Thousands)

Budget	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Total Approved Budget	40,103	37,577	38,916	42,620	159,216	333,010	492,226
Total Amended Budget	40,103	37,577	38,916	42,620	159,216	333,010	492,226
Total Amended Budget Increase/Decrease	0	0	0	0	0	0	0
Source of Financing	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capital Rate (CR)	0	0	0	0	0	0	0
Debenture (D)	0	0	0	0	0	0	0
Reserve Fund (RF)	0	0	0	0	0	0	0
Other (O)	0	0	0	0	0	0	0
Non-tax Supported (NTS)	0	0	0	0	0	0	0
Total Source of Financing Increase/Decrease	0	0	0	0	0	0	0
Net Tax Levy Impact	0	0	0	0	0	0	0

Subject to rounding.

Growth Capital Budget (\$ Thousands)

Budget	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Total Approved Budget	30,599	31,524	46,475	32,675	141,274	189,591	330,865
Total Amended Budget	30,599	31,524	46,475	32,675	141,274	189,591	330,865
Total Amended Budget Increase/Decrease	0	0	0	0	0	0	0
Source of Financing	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capital Rate (CR)	0	0	0	0	0	0	0
Debenture (D)	0	0	0	0	0	0	0
Reserve Fund (RF)	0	0	0	0	0	0	0
Other (O)	0	0	0	0	0	0	0
Non-tax Supported (NTS)	0	0	0	0	0	0	0
Total Source of Financing Increase/Decrease	0	0	0	0	0	0	0
Net Tax Levy Impact	0	0	0	0	0	0	0

Subject to rounding.

2021 Development Charges Background Study Update

The interim development charges update was initiated in response to legislative changes made to the Development Charges Act through Bill 108 that came into force and effect on January 1, 2020; just prior to the approval of the 2020 to 2023 Multi-Year Budget. The draft 2021 Development Charges Background Study Update and By-law were tabled on July 14, 2020 and subsequently approved by Council on October 27, 2020.

As a result, revised growth capital budgets are included the City's growth capital plan. No further changes are recommended through the 2021 Annual Update process.

The next comprehensive Development Charges Background Study is planned for 2024; taking effect on January 1, 2025.

Service Improvement Capital Budget (\$ Thousands)

Budget	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Forecast	2020 to 2029 Ten Year Plan
Total Approved Budget	16,259	17,719	14,788	18,005	66,770	77,217	143,987
Total Amended Budget	16,259	17,719	14,788	18,005	66,770	77,217	143,987
Total Amended Budget Increase/Decrease	0	0	0	0	0	0	0
Source of Financing	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capital Rate (CR)	0	0	0	0	0	0	0
Debenture (D)	0	0	0	0	0	0	0
Reserve Fund (RF)	0	0	0	0	0	0	0
Other (O)	0	0	0	0	0	0	0
Non-tax Supported (NTS)	0	0	0	0	0	0	0
Total Source of Financing Increase/Decrease	0	0	0	0	0	0	0
Net Tax Levy Impact	0	0	0	0	0	0	0

Subject to rounding.

2020 to 2029 Source of Financing Overview – As Recommended (\$ Thousands)

Source of Financing	2020 Approved Budget	2021 Amended Budget	2022 Amended Budget	2023 Amended Budget	2020 to 2023 Amended Budget Total	2021 to 2023 Amended Budget Increase/Decrease	2024 to 2029 Amended Forecast	2024 to 2029 Amended Forecast Increase/Decrease	2020 to 2029 Amended Ten Year Plan
Capital Rate	21,064	21,695	22,346	23,017	88,122	0	150,703	0	238,825
Debt	0	0	0	0	0	0	51,281	0	51,281
Reserve Fund	31,318	39,134	31,089	41,190	142,731	0	219,346	0	362,077
Other	0	0	0	0	0	0	0	0	0
Sub-Total Rate Supported	52,381	60,829	53,435	64,207	230,853	0	421,330	0	652,183
Debt	8,487	8,670	25,084	12,265	54,507	0	88,378	0	142,885
Reserve Fund	19,555	12,611	16,949	12,118	61,233	0	61,849	0	123,083
Federal Gas Tax	4,651	4,500	4,500	4,500	18,151	0	27,000	0	45,151
Federal Grants	0	0	0	0	0	0	0	0	0
Provincial Grants	72	60	60	60	252	0	360	0	612
Other Government	0	0	0	0	0	0	0	0	0
Other	1,815	150	150	150	2,265	0	900	0	3,165
Sub-Total Non-Rate Supported	34,580	25,991	46,744	29,093	136,408	0	178,488	0	314,896
Total Source of Financing	86,961	86,821	100,179	93,300	367,260	0	599,818	0	967,078

Subject to rounding.

Note: Approved figures include Housekeeping adjustments and changes made by the 2021 Development Charges Update

2030 Capital Budget Overview by Classification – As Recommended (\$ Thousands)

Classification	2030 Forecast	2021 to 2030 Amended Ten Year Plan
Lifecycle Renewal	62,775	514,898
Growth	28,828	329,093
Service Improvement	11,394	139,122
Total Expenditures	102,996	983,114

Subject to rounding.

Source of Financing	2030 Forecast	2021 to 2030 Amended Ten Year Plan
Capital Rate	27,334	245,095
Debt	7,606	58,887
Reserve Fund	36,309	367,068
Other	0	0
Sub-Total Rate Supported	71,248	671,050
Debt	16,843	151,241
Reserve Fund	10,195	113,723
Federal Gas Tax	4,500	45,000
Federal Grants	0	0
Provincial Grants	60	600
Other Government	0	0
Other	150	1,500
Sub-Total Non-Rate Supported	31,748	312,064
Total Source of Financing	102,996	983,114

Subject to rounding.

2030 Major Capital Projects by Classification – As Recommended (\$ Thousands)

Classification	Project	2030 Forecast
Lifecycle Renewal	Infrastructure Renewal Program - Sanitary Sewers	21,924
Lifecycle Renewal	Infrastructure Renewal Program - Stormwater Sewers	21,434
Lifecycle Renewal	Sewer Relining	6,338
Lifecycle Renewal	Stormwater Treatment Remediation	3,549
Lifecycle Renewal	Sewer Construction and Repairs	2,789
Growth	Industrial Wastewater Servicing	8,290
Growth	Industrial Storm Trunk Sewer Servicing	5,400
Growth	Industrial SWM Ponds	5,252
Growth	SWM Facility - North Lambeth No 6	3,301
Growth	Storm Sewer Built Area Works	2,130
Service Improvement	UTRCA - Remediating Flood	5,071
Service Improvement	Targeted Road and Sidewalk Icing Reduction	1,901
Service Improvement	Wetland Restoration and SWM Treatment Enhancement	1,268
Service Improvement	Targeted Weeping Tile	1,268

Subject to rounding.

Wastewater and Treatment Reserve and Reserve Fund Overview

Reserve and Reserve Fund Classification Descriptions

Classification	Type	Description
Obligatory	City Services	City Services reserve funds are legislated by the Development Charges (DC) Act, 1997, as amended; a separate reserve fund exists for each service upon which a DC is levied; contributions fund future growth related projects.
Obligatory	Federal Gas Tax	Federal Gas Tax Reserve Fund is maintained under the Agreement for Transfer of Federal Gas Tax Revenues under the New Deal for Cities and Communities between Canada-Ontario-AMO-City of Toronto made as of June 17, 2005.
Discretionary	Capital Asset Renewal and Replacement	Established to provide funding for the repair and maintenance of existing City assets to ensure City-owned assets do not deteriorate over time.
Discretionary	Capital Asset Growth	Established to provide funding to new capital initiatives while allowing the City to stabilize the cost of purchasing major capital assets by spreading the cost over multiple years.
Discretionary	Special Projects and New Initiatives	Planned savings within the budget to fund projects or expenses either identified at the time the reserve or reserve fund is set-up or after, which allows the City to save for planned or unanticipated projects or expenses that may arise and do not have another funding source.
Discretionary	Contingencies/Stabilization and Risk Management	Designed to fund future obligations which are based on calculated estimates and to mitigate unforeseen events or one-time unanticipated revenue losses and expenses.

Reserve and Reserve Fund Details – As Recommended

Type	Reserve or Reserve Fund	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 to 2029 Forecast
Capital Asset Renewal and Replacement	Sewage Works Renewal	53,145	44,878	50,040	48,386	79,056
Capital Asset Growth	Industrial DC Incentive Wastewater	3,448	3,512	3,576	3,641	4,044
Capital Asset Growth	Industrial Oversizing Sewer	120	121	122	123	131
City Services	City Services - Wastewater	4,093	5,706	7,705	9,855	769
City Services	City Services – Stormwater	4,678	7,573	4,773	5,931	9,061
Special Projects and New Initiatives	Wastewater Efficiency, Effectiveness and Economy Reserve ¹	3,724	4,137	4,551	4,964	7,445
Special Projects and New Initiatives	Sump Pump, Sewage Ejector and Storm Private Drain Connection	283	286	289	291	309
Special Projects and New Initiatives	Disconnection of Sewer Cross Connection Loan Program	118	119	121	122	129
Contingencies/Stabilization and Risk Management	Wastewater Budget Contingency Reserve	7,882	7,882	7,882	7,882	7,882
Total	Wastewater and Treatment Reserves and Reserve Funds	77,491	74,214	79,057	81,196	108,827

Subject to rounding.

Note 1. Wastewater Efficiency, Effectiveness and Economy Reserve balances are increasing because they do not factor in draws until approved by Council.

Appendix A - 2020 to 2023 Water Schedule of Rates and Charges

1. Monthly Water Usage Charges - Water rates

Range within Block (m ³)	Monthly Water Consumption (m ³)	January 1, 2020 Rate (\$/m ³)	January 1, 2021 Rate (\$/m ³)	January 1, 2022 Rate (\$/m ³)	January 1, 2023 Rate (\$/m ³)
0 - 7	First 7	\$0.0000	\$0.0000	\$0.0000	\$0.0000
8 - 15	Next 8	\$2.3069	\$2.3646	\$2.4237	\$2.4843
16 - 25	Next 10	\$2.9659	\$3.0400	\$3.1160	\$3.1939
26 - 35	Next 10	\$3.2956	\$3.3780	\$3.4625	\$3.5491
36 - 250	Next 215	\$1.2524	\$1.2837	\$1.3158	\$1.3487
251 - 7,000	Next 6,750	\$1.1864	\$1.2161	\$1.2465	\$1.2777
7,001 - 50,000	Next 43,000	\$1.0811	\$1.1081	\$1.1358	\$1.1642
50,001+	Over 50,000	\$0.9626	\$0.9867	\$1.0114	\$1.0367

2. Monthly Water Fixed Charges

2.1 Infrastructure Connection Charge

Meter Size (mm)	January 1, 2020 Monthly Charge	January 1, 2021 Monthly Charge	January 1, 2022 Monthly Charge	January 1, 2023 Monthly Charge
16 mm	\$16.20	\$16.61	\$17.03	\$17.46
19 mm	\$24.29	\$24.90	\$25.52	\$26.16
25 mm	\$40.49	\$41.50	\$42.54	\$43.60
40 mm	\$80.99	\$83.01	\$85.09	\$87.22
50 mm	\$129.59	\$132.83	\$136.15	\$139.55
76 mm	\$283.43	\$290.52	\$297.78	\$305.22
100 mm	\$485.91	\$498.06	\$510.51	\$523.27
150 mm	\$1,133.80	\$1,162.15	\$1,191.20	\$1,220.98
200 mm	\$1,943.63	\$1,992.22	\$2,042.03	\$2,093.08
250 mm	\$2,429.67	\$2,490.41	\$2,552.67	\$2,616.49

2.2 Fire Protection Charge

Property Classification	January 1, 2020 Monthly Rate	January 1, 2021 Monthly Rate	January 1, 2022 Monthly Rate	January 1, 2023 Monthly Rate
Residential and Low-density Residential	\$1.66	\$1.70	\$1.74	\$1.78
Institutional, Commercial, Industrial, Medium-density Residential, High Rise under 5.0 hectares	\$11.12	\$11.40	\$11.69	\$11.98
Institutional, Commercial, Industrial, Medium-density Residential, High Rise 5.0 hectares and over	\$55.54	\$56.93	\$58.35	\$59.81

2.3 Customer Assistance Charge

Property Classification	January 1, 2020 Monthly Charge	January 1, 2021 Monthly Charge	January 1, 2022 Monthly Charge	January 1, 2023 Monthly Charge
Residential	\$0.25	\$0.25	\$0.25	\$0.25

3.1 Temporary Connection Charges for Construction

Building Type	January 1, 2020 Charge (\$)	January 1, 2021 Charge (\$)	January 1, 2022 Charge (\$)	January 1, 2023 Charge (\$)
Single family	\$59.99	\$61.49	\$63.03	\$64.61
Duplex	\$59.99	\$61.49	\$63.03	\$64.61
Up to 4 units	\$74.97	\$76.84	\$78.76	\$80.73
5 to 10 units	\$112.38	\$115.19	\$118.07	\$121.02
11 to 15 units	\$149.88	\$153.63	\$157.47	\$161.41
16 to 20 units	\$187.42	\$192.11	\$196.91	\$201.83
21 to 25 units	\$225.64	\$231.28	\$237.06	\$242.99
26 to 30 units	\$262.29	\$268.85	\$275.57	\$282.46
31 to 35 units	\$299.92	\$307.42	\$315.11	\$322.99

Building Type	January 1, 2020 Charge (\$)	January 1, 2021 Charge (\$)	January 1, 2022 Charge (\$)	January 1, 2023 Charge (\$)
36 to 40 units	\$337.40	\$345.84	\$354.49	\$363.35
41 to 50 units	\$374.83	\$384.20	\$393.81	\$403.66
Over 50 units (Charge per unit)	\$7.60	\$7.79	\$7.98	\$8.18
Other Structures	\$15.26 per 93 m ² of floor space (minimum charge \$)	\$15.64 per 93 m ² of floor space (minimum charge \$39.07)	\$16.03 per 93 m ² of floor space (minimum charge \$40.05)	\$16.43 per 93 m ² of floor space (minimum charge \$41.05)

3.2 Main Tap Charges

Type of Main Tap	January 1, 2020 Charge	January 1, 2021 Charge	January 1, 2022 Charge	January 1, 2023 Charge
Tap size of 50 mm or less	\$359.95	\$368.95	\$378.17	\$387.62
Tap size of greater than 50 mm	\$719.90	\$737.90	\$756.35	\$775.26
Tapping concrete mains or tap size of greater than 300 mm	\$2,159.71	\$2,213.70	\$2,269.04	\$2,325.77

3.3 Miscellaneous Charges

Service or Activity	January 1, 2020 Charge	January 1, 2021 Charge	January 1, 2022 Charge	January 1, 2023 Charge
Change of occupancy/ Account set-up/ Security deposit	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro
Late payment	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro
NSF cheques	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro

Service or Activity	January 1, 2020 Charge	January 1, 2021 Charge	January 1, 2022 Charge	January 1, 2023 Charge
Collection charges	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro
Bulk Water User charges Cost of Water per 1,000 litres	\$3.85	\$3.95	\$4.05	\$4.15
Inspecting waterworks installations/disconnections (per hour)	\$133.25	\$136.58	\$139.99	\$143.49
Disconnection of Water Service During regular hours	\$35.00	\$35.00	\$35.00	\$35.00
After regular hours	\$185.00	\$185.00	\$185.00	\$185.00
Arrears Certificate Charges (non-payment/arrears)	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro
Disconnect and Reconnect Meter at customer request 16 and 19 mm	\$133.25	\$136.58	\$139.99	\$143.49
25 mm and larger	\$266.50	\$273.16	\$279.99	\$286.99
Install Water Meter and Remote Read-Out Unit at customer request 16 and 19 mm	\$307.50	\$315.19	\$323.07	\$331.15
25 mm and larger	Time and Material	Time and Material	Time and Material	Time and Material
Repair damaged Water Meter 16 and 19 mm	\$235.75	\$241.64	\$247.68	\$253.87
25 mm and larger	Time and Material	Time and Material	Time and Material	Time and Material
Meter checked for accuracy at customer's request and found to be accurate 16 and 19 mm	\$271.63	\$278.42	\$285.38	\$292.51
25 mm and larger	\$404.88	\$415.00	\$425.38	\$436.01

Service or Activity	January 1, 2020 Charge	January 1, 2021 Charge	January 1, 2022 Charge	January 1, 2023 Charge
Builder and Developer Frontage Charges: (based on actual frontage which directly abuts City right-of-way)				
Residential (per meter; maximum 50 meters)	\$234.33	\$240.19	\$246.19	\$252.34
Commercial, Industrial and Institutional (per meter)	\$249.23	\$255.46	\$261.85	\$268.40
Illegal Hydrant Connection Charge (charge per offence + Water consumption)	\$768.75	\$787.97	\$807.67	\$827.86
Temporary Hydrant Connection Hydrant connection/disconnection	\$225.50	\$231.14	\$236.92	\$242.84
Hydrant occupancy (per week)	\$41.00	\$42.03	\$43.08	\$44.16
Water consumption:				
Minimum charge (up to 300m ³)	\$999.38	\$1,024.36	\$1,049.97	\$1,076.22
All additional m ³ (per m ³)	\$3.33	\$3.41	\$3.50	\$3.59
Water Meter Installation Options (by application):				
Radio Device Wired to Outside of House	No Charge	No Charge	No Charge	No Charge
Touch Pad Wired Outside of House	Material	Material	Material	Material
Meter Pit Installation	Time and Material (\$2,500.00 deposit)			
Valve Rod Extensions (by Length):				
2 Foot	\$67.62	\$69.31	\$71.04	\$72.82
2 ½ Foot	\$68.91	\$70.63	\$72.40	\$74.21
3 Foot	\$70.18	\$71.93	\$73.73	\$75.57
3 ½ Foot	\$71.47	\$73.26	\$75.09	\$76.97

Service or Activity	January 1, 2020 Charge	January 1, 2021 Charge	January 1, 2022 Charge	January 1, 2023 Charge
4 Foot	\$72.75	\$74.57	\$76.43	\$78.34
4 ½ Foot	\$74.05	\$75.90	\$77.80	\$79.75
5 Foot	\$75.33	\$77.21	\$79.14	\$81.12
5 ½ Foot	\$76.62	\$78.54	\$80.50	\$82.51
6 Foot	\$77.89	\$79.84	\$81.84	\$83.89
6 ½ Foot	\$79.18	\$81.16	\$83.19	\$85.27
7 Foot	\$80.46	\$82.47	\$84.53	\$86.64
7 ½ Foot	\$81.75	\$83.79	\$85.88	\$88.03
8 Foot	\$83.04	\$85.12	\$87.25	\$89.43
9 Foot	\$85.60	\$87.74	\$89.93	\$92.18
10 Foot	\$88.17	\$90.37	\$92.63	\$94.95

Appendix B - 2020 to 2023 Wastewater and Treatment Schedule of Rates and Charges

1. Monthly Wastewater Usage Charges

Range within Block (m ³)	Monthly Water Consumption (m ³)	January 1, 2020 Rate (\$/m ³)	January 1, 2021 Rate (\$/m ³)	July 1, 2021 Rate (\$/m ³)	January 1, 2022 Rate (\$/m ³)	January 1, 2023 Rate (\$/m ³)
0 - 7	First 7	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
8 - 15	Next 8	\$2.0503	\$2.1016	\$2.1583	\$2.2123	\$2.2676
16 - 25	Next 10	\$2.6361	\$2.7020	\$2.7750	\$2.8444	\$2.9155
26 - 35	Next 10	\$2.9290	\$3.0022	\$3.0833	\$3.1604	\$3.2394
36 - 250	Next 215	\$1.1128	\$1.1406	\$1.1714	\$1.2007	\$1.2307
251 - 7,000	Next 6,750	\$1.0544	\$1.0808	\$1.1100	\$1.1378	\$1.1662
7,001 - 50,000	Next 43,000	\$0.9607	\$0.9847	\$1.0113	\$1.0366	\$1.0625
50,001+	Over 50,000	\$0.8553	\$0.8767	\$0.9004	\$0.9229	\$0.9460

2. Monthly Wastewater Fixed Charges

Meter Size (mm)	January 1, 2020 Monthly Charge	January 1, 2021 Monthly Charge	July 1, 2021 Monthly Charge	January 1, 2022 Monthly Charge	January 1, 2023 Monthly Charge
16 mm	\$13.72	\$14.06	\$14.44	\$14.80	\$15.17
19 mm	\$20.56	\$21.07	\$21.64	\$22.18	\$22.73
25 mm	\$34.27	\$35.13	\$36.08	\$36.98	\$37.90
40 mm	\$68.53	\$70.24	\$72.14	\$73.94	\$75.79
50 mm	\$109.64	\$112.38	\$115.41	\$118.30	\$121.26
76 mm	\$239.84	\$245.84	\$252.48	\$258.79	\$265.26
100 mm	\$411.13	\$421.41	\$432.79	\$443.61	\$454.70
150 mm	\$959.35	\$983.33	\$1,009.88	\$1,035.13	\$1,061.01
200 mm	\$1,644.58	\$1,685.69	\$1,731.20	\$1,774.48	\$1,818.84
250 mm	\$2,056.30	\$2,107.71	\$2,164.62	\$2,218.74	\$2,274.21

3. Monthly Stormwater Fixed Charges

Property Type and Size	January 1, 2020 Storm Drainage Charge	January 1, 2021 Storm Drainage Charge	July 1, 2021 Storm Drainage Charge	January 1, 2022 Storm Drainage Charge	January 1, 2023 Storm Drainage Charge
Residential, land area equal to or below 0.40 hectares without a storm sewer within 90m of property (\$/Month)	\$12.56	\$12.87	\$13.22	\$13.55	\$13.89
Land area equal to or below 0.40 hectares (\$/Month)	\$16.71	\$17.13	\$17.59	\$18.03	\$18.48
Land area above 0.40 hectares (\$/hectare/Month)	\$139.10	\$142.58	\$146.43	\$150.09	\$153.84

4. Miscellaneous Rates and Charges

4.1 Frontage Charge

Type of Sewer Connection (\$ per metre of calculated frontage)	January 1, 2020 Frontage Charge	January 1, 2021 Frontage Charge	July 1, 2021 Frontage Charge	January 1, 2022 Frontage Charge	January 1, 2023 Frontage Charge
Sanitary Sewer	\$255.05	\$261.43	\$268.49	\$275.20	\$282.08
Storm Sewer - Residential	\$236.12	\$242.02	\$248.55	\$254.76	\$261.13
Storm Sewer - All Lands excluding Residential	\$472.25	\$484.06	\$497.13	\$509.56	\$522.30

4.2 Private Drain Connection (PDC) Charges

Services provided by the Engineer - single detached residential, low density residential dwellings	January 1, 2020 Each PDC (\$)	January 1, 2021 Each PDC (\$)	July 1, 2021 Each PDC (\$)	January 1, 2022 Each PDC (\$)	January 1, 2023 Each PDC (\$)
Repair or replace existing PDC - no construction	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00

4.3 Hauled Liquid Waste Disposal

Type of Service	January 1, 2020 Rate (\$ per 1,000 litres)	January 1, 2021 Rate (\$ per 1,000 litres)	July 1, 2021 Rate (\$ per 1,000 litres)	January 1, 2022 Rate (\$ per 1,000 litres)	January 1, 2023 Rate (\$ per 1,000 litres)
Hauled Liquid Waste excluding Leachate	\$14.52	\$14.88	\$15.28	\$15.66	\$16.05
Leachate	\$26.75	\$27.42	\$28.16	\$28.86	\$29.58

4.4 High Strength Sewage Service Charge

Type of Service	January 1, 2020 Rate (\$ per m ³)	January 1, 2021 Rate (\$ per m ³)	July 1, 2021 Rate (\$ per m ³)	January 1, 2022 Rate (\$ per m ³)	January 1, 2023 Rate (\$ per m ³)
High Strength Sewage Service Charge	\$0.672	\$0.689	\$0.708	\$0.726	\$0.744

Appendix C - Reconciliation of Draft Water Budget to Public Sector Accounting Board Financial Statement Budget

Ontario municipalities must adhere to Public Sector Accounting Board (PSAB) accounting standards and reporting requirements. As allowed under Ontario Regulation 284/09, when preparing the budget, The City of London, like most municipalities, excludes typical PSAB items such as costs related to amortization expense, post-employment benefit expense and solid waste landfill closure and post-closure expense. However, the regulation does require that the municipality report to Council on the impact of these excluded costs prior to budget approval.

The tables on the following pages show the 2020 approved budget and 2021 to 2023 amended budgets plus adjustments to comply with PSAB format, including the following items:

1. Expenses for the amortization of tangible capital assets.
2. Reserve fund contributions and pay as you go contributions for capital asset additions.
3. The current year's post-employment benefit expense for early retirement and accrued sick leave for employees that are eligible for these benefits. The City's consolidated liability as at December 31, 2019 was \$161.7 million. Reserve fund balances of \$114.1 million as of December 31, 2019 are available to offset this obligation. The City makes reserve and reserve fund contributions to offset the liabilities created from post-employment expenses depending upon generated surpluses and personnel cost savings.

If the above items were included in the 2020 to 2023 budgets, the projected annual PSAB surplus would increase.

Reconciliation of Draft Budget to PSAB Financial Statement Budget (\$ Thousands)

Water Budget	2020 Approved Budget	2021 Amended Budget	2022 Amended Budget	2023 Amended Budget
Property Tax	0	0	0	0
Property Tax - Draft Budget Amendments	0	0	0	0
Government Grants and Subsidies	0	0	0	0
User Fees	84,604	87,353	90,395	93,560
Municipal Revenues - Other	135	135	135	135
Municipal Revenues - Transfers from Capital	0	0	0	0
Municipal Revenues - Transfers from Reserves and Reserve Funds	0	0	0	0
Total Revenues	84,739	87,488	90,530	93,695
Personnel Costs	9,687	9,931	10,163	10,409
Administrative Expenses	3,231	3,279	3,328	3,378
Financial Expenses - Other	74	74	74	74
Financial Expenses - Interest and Discount on Long-term Debt	24	13	7	3
Financial Expenses - Debt Principal Repayments	327	337	105	108
Financial Expenses - Transfers to Reserves and Reserve Funds	13,741	14,362	15,478	16,410
Financial Expenses - Transfers to Capital	20,793	21,414	22,054	22,713
Purchased Services	3,030	3,088	3,152	3,215
Materials and Supplies	29,790	30,900	32,039	33,209
Vehicle and Equipment	1,608	1,652	1,686	1,730
Transfers	0	0	0	0
Other Expenses	2,759	2,765	2,771	2,774
Recovered Expenses	-325	-327	-327	-328
Total Expenses	84,739	87,488	90,530	93,695
Net Surplus (Deficit) Per Draft Budget	0	0	0	0

PSAB Reporting Requirements Reconciliation (\$ Thousands)

Reconciliation Type	Description	2020 Approved Budget	2021 Amended Budget	2022 Amended Budget	2023 Amended Budget
	Projected Net PSAB Surplus	19,447	20,348	20,605	17,421
Addback Revenue	Transfers from Capital	0	0	0	0
Addback Revenue	Transfers from Reserves and Reserve Funds	0	0	0	0
Deduct Expense	Transfers to Reserves and Reserve Funds	-13,741	-14,362	-15,478	-16,410
Deduct Expense	Transfers to Capital	-20,793	-21,414	-22,054	-22,713
Deduct Expense	Debt principal repayments	-327	-337	-105	-108
PSAB Adjustment	Capital program funding earned in year ¹	-94	-1,425	-1,425	-1,425
PSAB Adjustment	Capital projects not resulting in tangible capital assets ²	5,884	5,283	6,695	9,816
PSAB Adjustment	Amortization ³	17,881	18,771	19,716	20,717
PSAB Adjustment	Developer contributions of assumed tangible capital assets ⁴	-6,733	-5,427	-6,508	-5,759
PSAB Adjustment	Loss on disposal of tangible capital assets ⁵	686	485	582	544
PSAB Adjustment	Obligatory reserve fund deferred revenue earned in year - DC, Gas Tax ⁶	-1,728	-1,515	-1,614	-1,774
PSAB Adjustment	Government Business Enterprises adjustments ⁷	0	0	0	0
PSAB Adjustment	Other	-580	-493	-535	-421
PSAB Adjustment	Landfill liability ⁸	0	0	0	0
PSAB Adjustment	Employee future benefit liability ⁹	98	86	121	112
	Net Surplus (Deficit) Per Draft Budget	0	0	0	0

Subject to rounding.

Notes:

1. Represents capital revenue such as provincial and federal grants and other contributions. Does not include debenture financing, transfers from operating or reserve funds. Estimate is based on the approved capital budget for the respective years 2020 - 2023.

2. For PSAB purposes, any expenses not considered to be part of the cost of a tangible capital asset are expensed as operating expenses. Therefore, although funded through capital, these expenses will be included in the operating expenses in the year incurred and will be reflected in the Statement of Operations on the financial statements. Estimated based on 13.86% of the capital expenditure budget, based on 2019 actuals.
3. Represents the annual writedown of the tangible capital assets over the useful life of the asset. Estimated annual average increase of 4.95% based on 5 year rolling average.
4. Contributed tangible capital assets are tangible capital assets that become the ownership of the City when a subdivision is assumed by the City. These assets are recognized at estimated fair market value during the year of assumption. These assets are predominantly comprised of water infrastructure. Estimate based on 5 year rolling average.
5. When an asset is replaced prior to the end of its useful life, an adjustment must be made to expense the remaining book value. Amount fluctuates from year to year. Estimate based on 5 year rolling average.
6. Transactions recorded directly to reserve funds must be accounted for through the operating or capital fund. This includes recognition of development charge levies and federal gas tax earned in the year.
7. London Hydro Inc., Fair-City Joint Venture and City-YMCA Joint Venture are considered Government Business Enterprises (GBE). At year end, the City must record the City's share of earnings based on our percentage ownership in each GBE. Estimate based on 5 year rolling average.
8. Represents the annual increase in the estimated future cost of post-closure related to landfills. Estimate based on 5 year rolling average.
9. Represents the annual change in the estimated future costs of employee benefits. Estimate based on 5 year rolling average.

Appendix D - Reconciliation of Draft Wastewater and Treatment Budget to Public Sector Accounting Board Financial Statement Budget

Ontario municipalities must adhere to Public Sector Accounting Board (PSAB) accounting standards and reporting requirements. As allowed under Ontario Regulation 284/09, when preparing the budget, The City of London, like most municipalities, excludes typical PSAB items such as costs related to amortization expense, post-employment benefit expense and solid waste landfill closure and post-closure expense. However, the regulation does require that the municipality report to Council on the impact of these excluded costs prior to budget approval.

The tables on the following pages show the 2020 approved budget and 2021 to 2023 amended budgets plus adjustments to comply with PSAB format, including the following items:

1. Expenses for the amortization of tangible capital assets.
2. Reserve fund contributions and pay as you go contributions for capital asset additions.
3. The current year's post-employment benefit expense for early retirement and accrued sick leave for employees that are eligible for these benefits. The City's consolidated liability as at December 31, 2019 was \$161.7 million. Reserve fund balances of \$114.1 million as of December 31, 2019 are available to offset this obligation. The City makes reserve and reserve fund contributions to offset the liabilities created from post-employment expenses depending upon generated surpluses and personnel cost savings.

If the above items were included in the 2020 to 2023 budgets, the projected annual PSAB surplus would increase.

Reconciliation of Draft Budget to PSAB Financial Statement Budget (\$ Thousands)

Wastewater and Treatment Budget	2020 Approved Budget	2021 Amended Budget	2022 Amended Budget	2023 Amended Budget
Property Tax	0	0	0	0
Property Tax - Draft Budget Amendments	0	0	0	0
Government Grants and Subsidies	30	30	30	30
User Fees	105,660	109,097	112,828	116,704
Municipal Revenues - Other	810	810	810	810
Municipal Revenues - Transfers from Capital	0	0	0	0
Municipal Revenues - Transfers from Reserves and Reserve Funds	0	0	0	0
Total Revenues	106,500	109,937	113,668	117,544
Personnel Costs	17,356	17,920	18,514	19,140
Administrative Expenses	5,464	5,546	5,629	5,714
Financial Expenses - Other	0	0	0	0
Financial Expenses - Interest and Discount on Long-term Debt	1,094	847	631	486
Financial Expenses - Debt Principal Repayments	8,654	8,346	5,207	4,239
Financial Expenses - Transfers to Reserves and Reserve Funds	29,361	31,824	37,227	40,497
Financial Expenses - Transfers to Capital	21,764	22,395	23,046	23,717
Purchased Services	3,493	3,549	3,609	3,670
Materials and Supplies	11,635	11,682	11,832	11,957
Vehicle and Equipment	2,994	3,048	3,096	3,150
Transfers	2,788	2,854	2,921	2,991
Other Expenses	7,328	7,368	7,438	7,496
Recovered Expenses	-5,431	-5,442	-5,482	-5,513
Total Expenses	106,500	109,937	113,668	117,544
Net Surplus (Deficit) Per Draft Budget	0	0	0	0

PSAB Reporting Requirements Reconciliation (\$ Thousands)

Reconciliation Type	Description	2020 Approved Budget	2021 Amended Budget	2022 Amended Budget	2023 Amended Budget
	Projected Net PSAB Surplus	26,611	33,296	32,221	34,628
Addback Revenue	Transfers from Capital	0	0	0	0
Addback Revenue	Transfers from Reserves and Reserve Funds	0	0	0	0
Deduct Expense	Transfers to Reserves and Reserve Funds	-29,361	-31,824	-37,227	-40,497
Deduct Expense	Transfers to Capital	-21,764	-22,395	-23,046	-23,717
Deduct Expense	Debt principal repayments	-8,654	-8,346	-5,207	-4,239
PSAB Adjustment	Capital program funding earned in year ¹	1,972	-4,710	-4,710	-4,710
PSAB Adjustment	Capital projects not resulting in tangible capital assets ²	12,064	12,030	13,881	12,928
PSAB Adjustment	Amortization ³	48,719	51,143	53,718	56,443
PSAB Adjustment	Developer contributions of assumed tangible capital assets ⁴	-19,583	-19,908	-19,735	-19,746
PSAB Adjustment	Loss on disposal of tangible capital assets ⁵	588	574	593	584
PSAB Adjustment	Obligatory reserve fund deferred revenue earned in year - DC, Gas Tax ⁶	-9,900	-9,486	-10,191	-11,343
PSAB Adjustment	Government Business Enterprises adjustments ⁷	0	0	0	0
PSAB Adjustment	Other	-867	-528	-513	-531
PSAB Adjustment	Landfill liability ⁸	0	0	0	0
PSAB Adjustment	Employee future benefit liability ⁹	175	154	216	200
	Net Surplus (Deficit) Per Draft Budget	0	0	0	0

Subject to rounding.

Notes:

1. Represents capital revenue such as provincial and federal grants and other contributions. Does not include debenture financing, transfers from operating or reserve funds. Estimate is based on the approved capital budget for the respective years 2020 - 2023.

2. For PSAB purposes, any expenses not considered to be part of the cost of a tangible capital asset are expensed as operating expenses. Therefore, although funded through capital, these expenses will be included in the operating expenses in the year incurred and will be reflected in the Statement of Operations on the financial statements. Estimated based on 13.86% of the capital expenditure budget, based on 2019 actuals.
3. Represents the annual writedown of the tangible capital assets over the useful life of the asset. Estimated annual average increase of 4.95% based on 5 year rolling average.
4. Contributed tangible capital assets are tangible capital assets that become the ownership of the City when a subdivision is assumed by the City. These assets are recognized at estimated fair market value during the year of assumption. These assets are predominantly comprised of wastewater infrastructure. Estimate based on 5 year rolling average.
5. When an asset is replaced prior to the end of its useful life, an adjustment must be made to expense the remaining book value. Amount fluctuates from year to year. Estimate based on 5 year rolling average.
6. Transactions recorded directly to reserve funds must be accounted for through the operating or capital fund. This includes recognition of development charge levies and federal gas tax earned in the year.
7. London Hydro Inc., Fair-City Joint Venture and City-YMCA Joint Venture are considered Government Business Enterprises (GBE). At year end, the City must record the City's share of earnings based on our percentage ownership in each GBE. Estimate based on 5 year rolling average.
8. Represents the annual increase in the estimated future cost of post-closure related to landfills. Estimate based on 5 year rolling average.
9. Represents the annual change in the estimated future costs of employee benefits. Estimate based on 5 year rolling average.



2020-2023
**MULTI-YEAR
BUDGET**
City of London



LondonCanada



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TO:	CHAIR AND MEMBERS STRATEGIC PRIORITIES AND POLICY COMMITTEE MEETING ON NOVEMBER 17, 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, the 2020 Report to the Community **BE RECEIVED** for information.

PREVIOUS REPORTS PERTINENT TO THIS MATTER
--

- Strategic Priorities and Policy Committee (SPPC): December 17, 2018, January 14, 2019, January 25, 2019, March 4, 2019, April 1, 2019, November 25, 2019, June 23, 2020, October 20, 2020.

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 November 2020 Semi Annual Progress Report for the 2019-2023 Strategic Plan. It also presents the [2020 Report to the Community](#) which will be available on November 17, 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.

November 2020 Semi-Annual Progress Report

The November 2020 Semi-Annual Progress Report is attached [Appendix A](#).

As of November 2020, 93.3% of all actions are complete or on target. The percentage of completed actions has increased by 1.0% since May, 2020.

The following table compares the status of performance indicators from the May 2020 reporting period to that of the November 2020 reporting period as both a number and percent.

Status Indicator	May 2020	November 2020
Complete	54 (9.2%)	60 (10.2%)
On Target	462 (78.8%)	487 (83.1%)
Caution	46 (7.9%)	15 (2.6%)
Below Plan	0 (0.0%)	0 (0.0%)
Not Defined*	24 (4.1%)	24 (4.1%)
Total	586	586

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

Since the May 2020 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 decreased by 5.3%. This reduction is a result of changes to end dates that were made to reflect more realistic timelines in light of COVID-19 impacts. These changes were made following Municipal Council’s approval of the May 2020 Semi-Annual Progress Report on June 29, 2020.

Factors contributing to those actions marked as “caution” include: scope changes; and, continuing impacts of COVID-19 such as programming delays, field work restrictions as a result of provincial orders, changing priorities, and the delay and/or cancellation of planned events and activities.

The impacts of COVID-19 are also noted for many annual actions that have a status of “on target”. The planned actions for this reporting period have continued, however, adjustments have occurred to accommodate the impacts of the pandemic. These adjustments are noted throughout the report as variances.

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.

2020 Report to the Community

Released every November, the Report to the Community highlights key activities and accomplishments from the past 12 months. This document does not provide an update on every strategy, rather, it compliments the Progress Report by providing a shorter list of key actions and accomplishments from the past year.

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 November 2020 Semi-Annual Progress Report and the 2020 Report to the Community demonstrate that progress is being made and substantial work is occurring to advance Council’s vision, mission and strategies areas of focus.

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

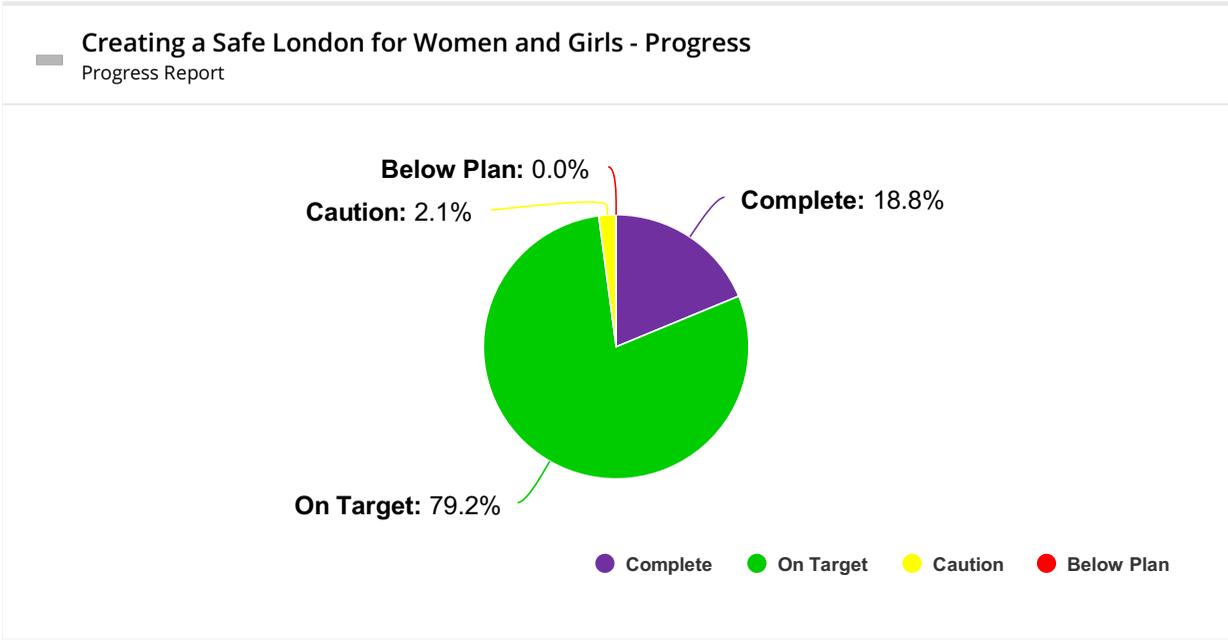
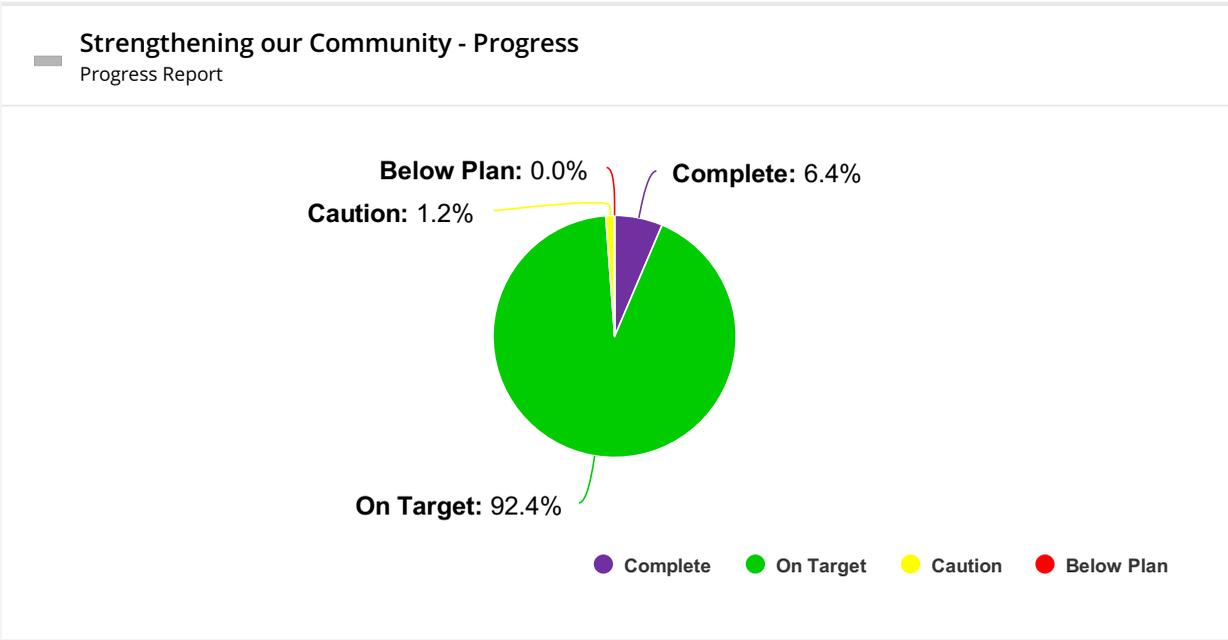
November 2020 Semi-Annual Progress Report

2019-2023
Strategic Plan for the City of London



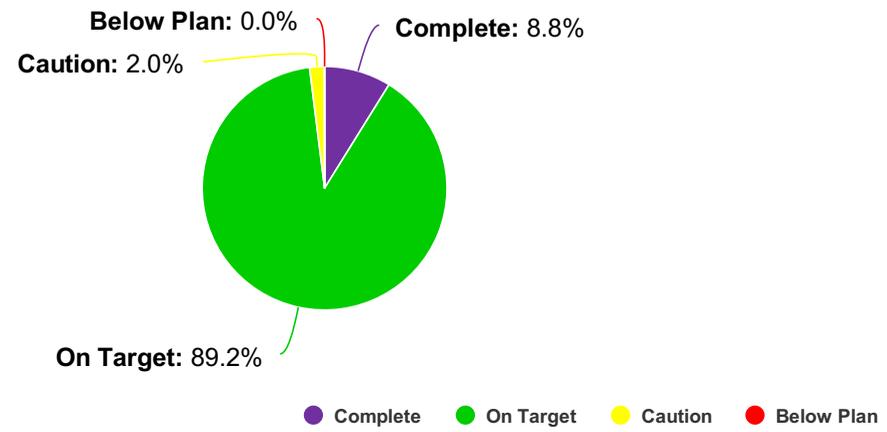
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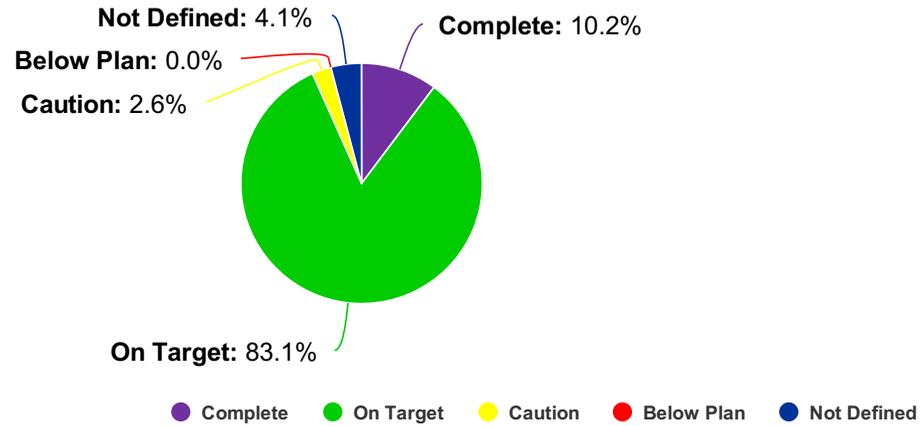


Leading in Public Service - Progress

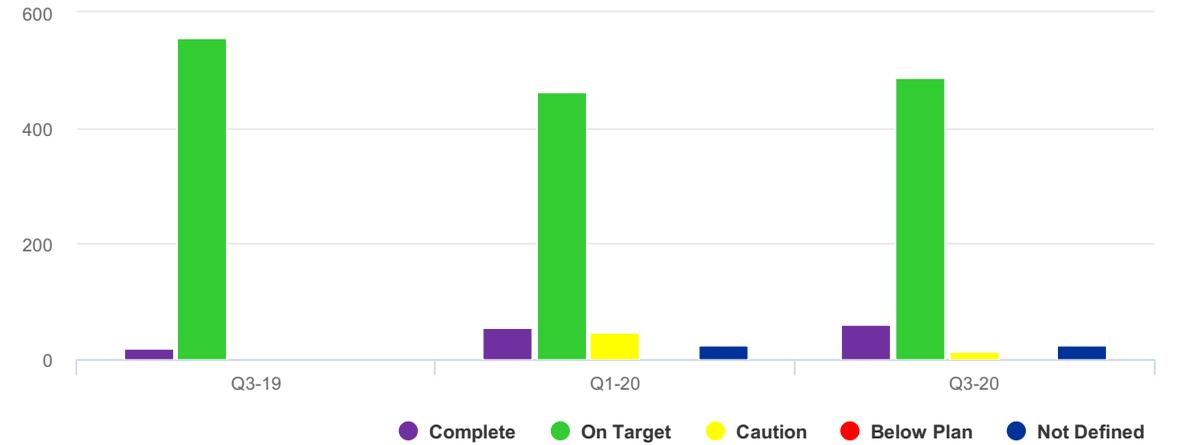
Progress Report



Strategic Plan - Results



Progression over time



Metric Data

Last Calculated 22 minutes ago

Period	Status	Complete	On Target	Caution	Below Plan	Not Defined
Q3-19	Not Defined	20	557	0	0	0
Q1-20	Not Defined	54	462	46	0	24
Q3-20	Not Defined	60	487	15	0	24
Q1-21	Not Defined	0	0	0	0	586
Q3-21	Not Defined	0	0	0	0	586
Q1-22	Not Defined	0	0	0	0	586
Q3-22	Not Defined	0	0	0	0	586
Q1-23	Not Defined	0	0	0	0	586
Q3-23	Not Defined	0	0	0	0	586

Introduction

STRENGTHENING our Community

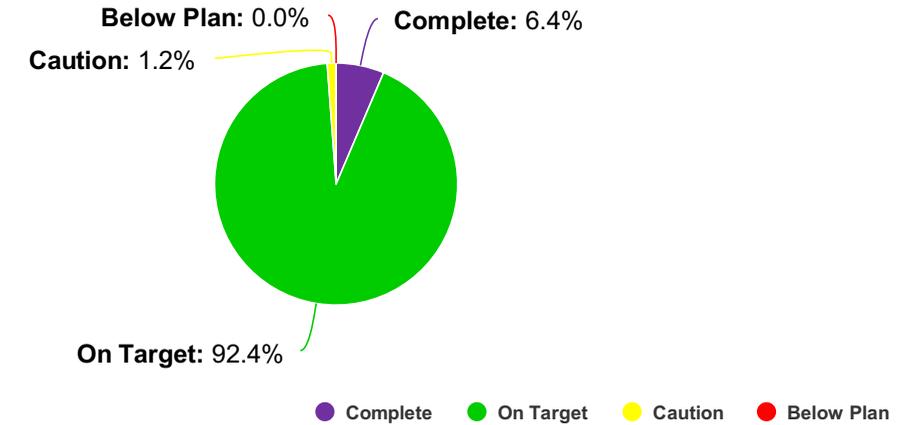
OUTCOMES:

- 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	Service Area	Action Target End Date	Accomplishments	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.	• LMCH	12/31/23	LMCH continues to work on the social regeneration approach. Established a Tenant Engagement Strategy and a communications plan for Regeneration.	
		 Develop and implement LMCH's Regeneration Strategy.	• LMCH	12/31/23	LMCH has created the Affordable Rental Rate Policy, as well as the Tenant Relocation Policy. The Regeneration project schedule is being finalized as well as the Memorandum of Understanding between LMCH, HDC and Housing Services. Lead site selection approval is forthcoming.	
		 Explore alternative corporate structures, including; Articles of Incorporation and Shareholder Declaration.	• LMCH	12/31/21	The Board Governance Review is currently underway.	
Increase affordable and quality housing options	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.	• 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. The Coordinated Access Priority List is in place and is being used. The List will be updated by the community on an annual basis.	
		 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.	• HSSDH	12/31/23	All Housing allowance dollars are allocated and being spent. The 2020 allocation for the program is expected to be fully expended by December.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 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		
		 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		
Increase affordable and quality housing options	Strengthen the support for individuals and families in need of affordable housing.	 Develop and implement New Housing Supplement Program to support individuals and families.	<ul style="list-style-type: none"> • HSSDH 	12/31/23	<p>Housing Services implemented the Community Housing Bridge Program (CHBP) in May and continue to on-board eligible applicants.</p> <p>This portable housing allowance is paid directly to individuals and families that are currently on the social housing waitlist, which allows participants greater choice in where they live while they remain active on the waitlist for social housing.</p> <p>Regular updates of this initiative continue to be provided through the Housing Quarterly Report.</p>	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 <p>Develop and implement the Homeless Prevention and Housing Plan for London & Middlesex County.</p>	<ul style="list-style-type: none"> • HSSDH • HDC 	12/31/23	<p>The 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>The implementation of the Housing Stability Action Plan is guided by a municipal housing lead table (Housing Services, Homeless Prevention, HDC and LMCH) with regular updates provided through the Housing Quarterly Reports.</p> <p>The municipal housing lead table continued to meet on a regular basis throughout the year to review the implementation plan and to develop annual outcome reporting tools.</p>	
		 <p>Improve and implement LMCH's tenant survey.</p>	<ul style="list-style-type: none"> • LMCH 	3/31/20		
		 <p>Complete LMCH's 2017-2020 Strategic Plan</p>	<ul style="list-style-type: none"> • LMCH 	12/31/23		
		 <p>Envision and establish a new LMCH strategic plan.</p>	<ul style="list-style-type: none"> • LMCH 	12/31/20		<p>The current LMCH Strategic Plan includes the 2017-2020 time period. The development of the next LMCH Strategic Plan will be initiated following the completion of the Board Governance Review. Suggested new end date: Q2, 2021.</p>

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<p>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.</p>	<ul style="list-style-type: none"> MLHU 	12/31/23		
Increase affordable and quality housing options	Utilize innovative regulations and investment to facilitate affordable housing development.	<p>✓ Affordable housing Community Improvement Plan completed.</p>	<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.	
		<p>✓ Establish CIP fund for advancing new affordable housing.</p>	<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.	
		<p>↑ Affordable Housing Development Toolkit completed.</p>	<ul style="list-style-type: none"> City Planning 	12/31/20	The Affordable Housing Toolkit was approved by Council on July 21, 2020. This toolkit is a living document will be continuously monitored and may be updated as new tools are identified.	
		<p>↑ Inclusionary Zoning By-law completed.</p>	<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.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<p>↑ Implement Closed School Strategy.</p> <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.	
		<p>↑ Analyze all available surplus school lands (and other similar government/strategic lands) for potential development, inclusive of affordable housing, in accordance with Council policy.</p>	<ul style="list-style-type: none"> • HDC 	12/31/23	All available surplus school lands have been analyzed.	This is an annual ongoing activity. The target end date has been amended to 12/31/23 to reflect this.
		<p>↑ Advance land acquisition and development strategies where appropriate on all suitable surplus school (and similarly defined) lands.</p>	<ul style="list-style-type: none"> • HDC 	12/31/23	HDC has assessed and acquired 2 surplus school sites as of November 17, 2020.	This is an annual ongoing activity. The target end date has been amended to 12/31/23 to reflect this.
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.	<p>↑ Increase affordable housing stock through the creation of new units in partnership with community partners and developers.</p>	<ul style="list-style-type: none"> • HDC 	12/31/23	New units created in partnership with community partners and developers include: 72 supportive housing units at 744 Dundas Street. Negotiations are currently under way for an additional 30-40 units under Section 37 Bonusing. HDC also continues to work with the Homeless Prevention Team on urgent housing.	This is an annual ongoing activity. The target end date has been amended to 12/31/23 to reflect this.
		<p>↑ Establish a secondary suite and other single unit conversions/development program (partnership between HDC and City).</p>	<ul style="list-style-type: none"> • HDC 	12/31/21		
Reduce the number of individuals and families experiencing chronic homelessness or at risk of becoming homeless	Implement coordinated access to mental health and addictions services and supports.	<p>↑ Continue to implement and monitor approaches aimed at housing stability for individuals and families experiencing chronic homelessness.</p>	<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.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 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.	
		 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.	
Reduce the number of individuals and families experiencing chronic homelessness or at risk of becoming homeless	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 complement 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		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<ul style="list-style-type: none"> 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		
		<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.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Maintain and strengthen collaborative efforts of Informed Response.	<ul style="list-style-type: none"> • HSSDH 	12/31/23	With Multi-Year Budget investment, Coordinated Informed Response program has been able to continue to assist those who are living unsheltered. The overall number of known unique individuals living unsheltered as of April 2020 is approximately 135 people.	
		 Strengthen partnership with Canadian Mental Health Association (CMHA).	<ul style="list-style-type: none"> • LPL 	12/31/23	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.	The closure of libraries during the Pandemic paused this service. Upon re-opening, the continuation of this partnership will be vital.
		 Continue partnerships with post secondary institutions and community service providers (e.g. London CARES).	<ul style="list-style-type: none"> • LPL 	12/31/23	Collaborative meetings were underway with community service providers and post-secondary institutions.	The closure of libraries during the Pandemic paused this service. Upon re-opening, the continuation of this partnership will be vital.

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Decrease the number of London residents experiencing poverty	Continue to support and develop collaborative approaches to end poverty.	 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.	<ul style="list-style-type: none"> • HSSDH • NCFS 	12/31/23	Through the Child and Youth Network's Ending Poverty priority, 14,744 meals were delivered to individuals in need during the pandemic. In addition, community partners offered virtual income tax services to support Londoners with low incomes.	
		 Report London's poverty rate annually.	<ul style="list-style-type: none"> • HSSDH • NCFS 	6/30/23	Civic Administration has collected the poverty rate using the most recent data available for the 'London Census Metropolitan Area', which includes London and surrounding communities: Low Income Measure (2017): 17% (Ontario 16.9%) Low Income Cutoff After Tax (2015): 11.6% (Ontario 9.8%)	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
<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>	<p>↑ Reviews of reported sexual assaults.</p>	<ul style="list-style-type: none"> LPS 	<p>12/31/23</p>	<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>	<p>The review group has not met in 2020. Meetings were suspended due to Covid-19 and no meetings are scheduled at this time.</p>
		<p>↑ Develop protocol for response to specific communities under specific circumstances.</p>	<ul style="list-style-type: none"> LPS 	<p>12/31/21</p>	<p>The LPS has commenced or continued the following initiatives in order to better serve specific communities with specific challenges:</p> <ul style="list-style-type: none"> The referral form process for our Victim Services has been automated so that victim information is provided to victim service workers quicker. The list of mandatory investigations that require a victim services referral now includes all Missing Persons investigations in order to provide support to vulnerable persons and/or their families or care givers. A deaf/hearing impaired communications card has been developed and is being disseminated to patrol officers to ease and facilitate communications with deaf/hearing impaired persons. All officers in the Community Mobilization and Support Branch are currently completing a 12 week Indigenous Training course through the University of Alberta (online). 	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
					<ul style="list-style-type: none"> • All LPS School Officers have completed training in Trauma Informed Practices to better facilitate how they draft their lesson plans. • The LPS has received board approval to develop and implement a Community Outreach and Support Team (COAST) which will pair up officers with mental health professionals to provide proactive and therapeutic responses to individuals in mental health crises. • The LPS Diversity Team now provides diversity training to all new recruits prior to them commencing their road training. • The LPS has joined the London & Middlesex Local Immigration Partnership (LMLIP) which is a consortium of local organizations striving to provide new immigrants to our community with supports, information about services and to ease their transition to Canadian/London living. 	
		 Deliver diversity and inclusion training to all members.	<ul style="list-style-type: none"> • LPS 	12/31/19		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
<p>Increase opportunities for individuals and families</p>	<p>Fund and partner with the London Public Library to increase opportunities for people to access the services they need.</p>	<p> Increase targeted purchasing to reduce wait times for high demand materials.</p>	<ul style="list-style-type: none"> LPL 	<p>12/31/23</p>	<p>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.</p> <p>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.</p>	<p>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%. Demand continues to grow with Digital Circulation averaging approximately 100,000 circulations for June, July, and August. Funds have been reallocated from the print collection to meet the increase demand for digital resources, which encompasses e-books, e-audio books, digital magazines, online courses, and streaming music and video.</p>

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<p>↑ Advocate in partnership with the Canadian Urban Libraries Council (CULC) for competitive market pricing on e-resources.</p>	<ul style="list-style-type: none"> LPL 	12/31/23	<p>On January 10, 2020, Mayor Holder joined mayors across North America in supporting the Canadian Urban Libraries Council (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.</p>	<p>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.</p>
		<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>In person programs and partnerships will be evaluated for start up in 2021.</p>

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<p> Increase materials in the collection that reflect Indigenous knowledge and culture.</p>	<ul style="list-style-type: none"> LPL 	12/31/23	Continued purchase of materials reflective of Indigenous knowledge and culture. Materials include decolonizing subject headings, spotlighting Indigenous titles, authors, and issues.	Some materials may not be available in digital formats. Building a strong Indigenous Collection continues to be a priority for LPL. For Orange Shirt Day a curated digital collection of Indigenous authors was promoted across various LPL social media platforms.
		<p> Continue to offer relevant programs in partnership with First Nations.</p>	<ul style="list-style-type: none"> LPL 	12/31/23	Ongoing programming with First Nations and Indigenous service partners had been continuing.	In person programs at the library have been cancelled until the end of 2020. LPL is providing some limited virtual programs. In 2021 the Library will evaluate the possibility of offering in person programs.

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
<p>Increase opportunities for individuals and families</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 	<p>12/31/23</p>		<p>Due to COVID-19, licensed child care operators were ordered closed from March 17th to June 12th 2020. Emergency child care was offered at four locations for a designated group of essential workers during the closure period. In the summer of 2020, a number of centres began to slowly re-open with additional mandated health and safety measures. These health and safety measures have resulted in the need for additional staffing and the staffing impact has made it challenging for operators to return to full operating capacity. Many families have not returned to licensed care due to a variety of reasons, resulting in very low enrollment in the sector overall.</p>

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Share progress made towards implementing the London-Middlesex Child Care and Early Years Service System Plan 2019-2023 annually with Londoners.	<ul style="list-style-type: none"> • NCFS 	12/31/23		
Increase opportunities for individuals and families	Work collectively with community partners to improve outcomes and integrated responses for children, youth, families, and older adults.	 Implement London's Child and Youth Agenda 2017 - 2021.	<ul style="list-style-type: none"> • NCFS 	12/31/21	Highlights to date include: <ul style="list-style-type: none"> • Subsidized 1,050 London Good Food Boxes to families in need during the pandemic. • Partners completed a permanent story stroll display in White Oaks Park. • Partners contributed to the development and delivery of 400 physical activity kits as a relief effort during the pandemic. • The Family-Centred Service System pivoted quickly at the start of the pandemic towards virtual EarlyON and On ya va programming, with over 2,400 hours of programming delivered per month. 	
		 Implement the Age Friendly London Action Plan 2017 - 2020.	<ul style="list-style-type: none"> • NCFS 	12/31/21	Recent accomplishments include: <ul style="list-style-type: none"> • Hosted webinar for 30 Job Developers on supporting older workers, in partnership with Employment Sector Council and Western University. • Distributed 100 community connector bags (containing information on supports and services) to isolated older adults in the community. • Supported 20 seniors through the Leisure Buddies program with weekly phone calls with volunteers and telephone-based social activities. In-person activities resumed in September 2020. 	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 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	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.	
		 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		
		 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. The Library continues to participate and support the Age Friendly network in its current format during the Pandemic.	
		 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.

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Continue participation in the Child & Youth Network (CYN) and its initiatives.	<ul style="list-style-type: none"> LPL 	12/31/23	<p>LPL staff lead the Literacy Priority and support and provide programming at Family Centres.</p> <p>LPL staff will continue to support CYN and develop initiatives that focus on literacy development for children and families. LPL has developed literacy programming that is hosted on various virtual platforms: Books for Babies, Storytimes, Kids and Teens Bookclubs, and R.E.A.D program for struggling readers. LPL also offered outdoor literacy programs at some of our Branch Locations: Outdoor Story Stroll, Story Times and Books for Babies. LPL continued its partnership with Frontier College this Fall to offer virtual sessions of online homework help.</p>	
		 Expand STEM programming system wide.	<ul style="list-style-type: none"> LPL 	12/31/23	<p>LPL was in the process of implementing 3D printing system wide, which support school curriculum in the areas of science and technology.</p> <p>Library staff are offering virtual STEM programming. Summer staff offered the virtual program Steam Attack with The Labs. Six sessions were offered with attendance of 572.</p>	In person programming is cancelled for the remainder of 2020.
Increase opportunities for individuals and families	Increase programming and activities for residents and families at Dearness Home.	 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.	
		 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.

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
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.	 Install additional and update existing equipment to count pathway users.	<ul style="list-style-type: none"> P&R 	12/31/23	Continue to improve upon existing counting equipment along pathway system. Upgrades in 2020 include new counters and digital/web based tracking for all counters.	
		 Construct new pathways in new geographic areas and continue to maintain existing infrastructure.	<ul style="list-style-type: none"> P&R 	12/31/23	Several pathway upgrades were completed and new recreational pathways have been constructed in numerous growth areas (ex. Stoney Creek, Lambeth, etc.) across the City.	Some lifecycle renewal of existing pathways has been moderately delayed due to Provincial COVID project shut-down earlier in 2020. Some of these repair projects have also been purposely delayed due to anticipated infrastructure funding that will become available for active transportation projects in 2021.
		 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	Significant improvements to existing trails/boardwalk in Highland Woods Fall 2020.	
		 Complete Byron Valley Trail.	<ul style="list-style-type: none"> City Planning 	12/31/21	Species at Risk screening report completed in partnership with UTRCA approval.	
		 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.	
		 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 completion of the North Branch Thames Valley Parkway Bridge Connection between Adelaide St. and Richmond Street as an important step in eliminating a major gap in the trail system.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Improve the health and well-being of Londoners	Create programs and exhibitions to foster health and well-being.	 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). • Ran a "Rec At Home" Facebook campaign April-May to encourage people of all ages to take part in physical activity while isolating at home. Activity suggestions included "get fit as you sit" ideas from ParticipACTION, balance and cardio activities from the Canadian Centre for Activity and Aging, and children's yoga from Cosmic Kids Yoga. 	
		 Expand staff training in regards to promoting recreation benefits and mental health.	<ul style="list-style-type: none"> • NCFS 	12/31/23	<ul style="list-style-type: none"> • With the creation of a new protocol manual, subsequent staff training for modified summer and fall staff included the topics of staff and camper/participant mental health considerations during the pandemic. • Provided approximately 250 summer staff and 600 camp families with community mental health resources specific to COVID-19. 	
		 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	<ul style="list-style-type: none"> • Summer camp casual staff training focused on importance and mental health benefits of being outside in nature, along with the health and safety benefits of outdoor activity during COVID-19. • Added new hands-on "nature discovery" programming elements to summer camps. 	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Improve the health and well-being of Londoners	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		
		<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 	<ul style="list-style-type: none"> • MLHU 	12/31/23		
		<ul style="list-style-type: none"> ■ Inspections and enforcement of the Smoke-Free Ontario Act. 	<ul style="list-style-type: none"> • MLHU 	12/31/23		
		<ul style="list-style-type: none"> ■ Home visiting for women in the prenatal through to school entry period. 	<ul style="list-style-type: none"> • MLHU 	12/31/23		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
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.	 Recruit volunteers to lead the CDIS implementation process.	• NCFS	12/31/23	Currently, the implementation body is comprised of 106 volunteers who have committed to a term from 2019 to 2021. Volunteer applications are accepted on an ongoing basis.	
		 Work with volunteers and community partners to implement the CDIS.	• NCFS	12/31/23	Recent accomplishments include: <ul style="list-style-type: none"> • Completed research on discrimination in London. • Worked in partnership with Rogers TV to create 7 part series on diversity and inclusion in London. • Worked with Accessibility Advisory Committee and Age Friendly London to address accessibility issues in the community. • Collaborated with the LMLIP Employment Sub-Council on strategies related to immigrant employment. 	
		 Share progress made towards implementing the Community Diversity and Inclusion Strategy annually with Council and Londoners.	• NCFS	12/31/23	Presented update report to the Strategic Priorities and Policy Committee outlining progress made to date and intended next steps, including the creation of a new 6th Priority to address anti-Black racism in 2021.	
		 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.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<ul style="list-style-type: none"> Report annually on the retention of newcomers to London. 	<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.	
Increase the number of residents who feel welcomed and included	Strengthen understanding of and ability to engage in practices that promote cultural safety.	<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"> 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"> Liaise with ABCs to receive information regarding participants in training program. 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Continue to develop and implement enhanced targeted engagement strategies for London residents to support the Neighbourhood Decision Making program. 	<ul style="list-style-type: none"> NCFS 	12/31/23		All Neighbourhood Decision Making activities were put on hold due to COVID-19 in 2020.
		<ul style="list-style-type: none"> Continue to support the resident-led implementation of London Strengthening Neighbourhoods Strategy. 	<ul style="list-style-type: none"> NCFS 	12/31/23	Virtual Place Matters Conference successfully completed with over 200 registrants; planning was led by a resident committee.	Resident committee work on London Strengthening Neighbourhoods Strategy actions paused due to COVID-19.

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	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. Public consultation is the next stage moving forward.	
		<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		
Increase the number of meaningful opportunities for residents to be connected in their neighbourhood and community	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.

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<p>↑ Maintain support to events with NeighbourGood resources.</p>	<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.
		<p>↑ Expand NeighbourGood with new tools that support Neighbourhood activities.</p>	<ul style="list-style-type: none"> NCFS 	12/31/23		
		<p>↑ 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.</p>	<ul style="list-style-type: none"> NCFS 	12/31/23		2020 Neighbourhood Small Events Fund on hold due to COVID-19.
		<p>↑ Continue to support the resident-led implementation of London Strengthening Neighbourhoods Strategy.</p>	<ul style="list-style-type: none"> NCFS 	12/31/23	Virtual Place Matters Conference successfully completed with over 200 registrants; planning was led by a resident committee.	Resident committee work on London Strengthening Neighbourhoods Strategy actions paused due to COVID-19.
		<p>↑ Work with special event operators to provide a safe and inclusive experience for Londoners.</p>	<ul style="list-style-type: none"> P&R 	12/31/23	<p>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.</p> <p>For runs/walks that proceeded after Sept.19, 2020, worked with the organizer to ensure appropriate COVID protocols are in place for the event.</p>	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<ul style="list-style-type: none"> 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.	
		<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. In 2020, a grant program was introduced to eliminate patio application, licensing and noise permit fees in the Downtown.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Increase the number of meaningful opportunities for residents to be connected in their neighbourhood and community	Expand Social Services client feedback and participation in service delivery design in their community.	 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.
		 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.
Increase the number of meaningful opportunities for residents to be connected in their neighbourhood and community	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	Seniors Satellite programming changes seasonally based on member engagement in each neighbourhood. Increased program service level in the West London planning district through summer and fall months (modified camps and modified fall programming).	
		 Increase resident awareness and marketing of recreation opportunities and information.	<ul style="list-style-type: none"> NCFS 	12/31/23		
Increase the number of meaningful opportunities for residents to be connected in their neighbourhood and community	Promote and invest in urban agriculture initiatives.	 Implement Urban Agriculture Strategy.	<ul style="list-style-type: none"> City Planning 	12/31/23	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.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	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	12/31/20	Worked collaboratively with Western University, University Students' Council and with Fanshawe to develop communications related to the potential for an unsanctioned street gathering. Regular contact with each of these organizations continues related to COVID-19 community focused communications.	
		 Strengthen relationships with post-secondary institutional partners.	• CMO	12/31/23	In August 2020, the City of London launched the London Community Recovery Network. The Network includes numerous representatives from Western and Fanshawe. Much of this work will involve strategic advocacy on shared community issues.	
		 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	Service Area	Action Target End Date	Accomplishments	Variance
		 Plan and execute inclusive and diverse public programming including classes and curriculum-based educational programming.	<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.
		 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.	<ul style="list-style-type: none"> Museum London 	12/31/23	Two new historic walks created.	
		 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.	<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.	
Continue to invest in culture	Engage Londoners in culture to increase community vibrancy and awareness.	 Continue to fund the Community Arts Investment Program (CAIP).	<ul style="list-style-type: none"> P&R 	12/31/23	Funds were distributed in 2020.	
		 Continue to fund the Community Heritage Investment Program (CHIP).	<ul style="list-style-type: none"> P&R 	12/31/23	Funds were distributed in 2020.	
Continue to invest in culture	Invest in Dundas Place.	 Work with partners to animate, activate and program Dundas Place.	<ul style="list-style-type: none"> P&R 	12/31/23	Working with community and business partners for 2020 season. Dundas Place Fieldhouse construction continues and is currently scheduled to be completed in October to support Dundas Place activities.	COVID-19 has impacted participation.

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Market Dundas Place to attract dynamic events that engage Londoners.	<ul style="list-style-type: none"> P&R 	12/31/23		
Continue to invest in culture	Maintain the heritage resources of Eldon House to foster an appreciation of London's community and cultural heritage.	 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 enhancements have been implemented to safeguard the site and its assets, while collections management initiatives have ensured the up to date organization and preservation of museum artifacts.	
		 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	Community and visitor feedback is being sought on an ongoing basis to ensure that the Eldon House message is accessible to Londoners, as the museum aims to remain relevant, inclusive and diverse. Partnerships and collaboration with community and cultural organizations are increasing on target.	
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.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<p>↑ Expand the variety, frequency, location, and promotion of free and sponsored drop-in programs.</p>	<ul style="list-style-type: none"> • P&R • NCFS 	12/31/23	<p>Launched Seniors' Centres Without Walls free programming in April to connect with isolated seniors and engage them in social interactions, mindfulness, and guest presenters. Expanded throughout summer months to run 5 days per week with an average of 18 participants per day.</p>	
		<p>↑ Continue to support affordable community garden plot options for low income Londoners.</p>	<ul style="list-style-type: none"> • NCFS 	12/31/23	<ul style="list-style-type: none"> • Subsidized 41% of garden plots, supporting 191 Londoners to grow their own plants and fresh, healthy food. • Despite the pandemic, all garden plots were allocated to gardeners for the 2020 season. 	
		<p>↑ Improve accessibility at gardens identified by the community.</p>	<ul style="list-style-type: none"> • NCFS 	12/31/23	<p>Reservoir Garden construction completed with 4 accessible gardens. Bulletin boards were installed at 5 gardens, allowing for increased communication.</p>	
		<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>No district level play equipment replaced in 2020. Future replacements are expected to include fully accessible/rubber safety surface. Rubber tiles used at Blackwell Park fall 2020.</p>	
		<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	<p>Promotion of onsite tours in other languages when museum reopens to the public.</p>	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Increase participation in recreation, sport, and leisure activities	Increase the number of recreation, sport, and leisure opportunities.	 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.	<ul style="list-style-type: none"> NCFS 	12/31/23	Key highlights include: <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. 	
		 Increase resident awareness and marketing of parks, recreation, and sport opportunities and information.	<ul style="list-style-type: none"> NCFS 	12/31/23	<ul style="list-style-type: none"> 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. 	
		 Continue to construct new parks and open spaces as the city grows.	<ul style="list-style-type: none"> NCFS P&R 	12/31/23	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.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<p>↑ Continue to leverage existing places and spaces to improve access to program delivery.</p>	<ul style="list-style-type: none"> • NCFS • P&R 	12/31/23	<ul style="list-style-type: none"> • Added new summer program opportunities in Huron Heights, East London, and West London planning districts (North London Optimist Community Centre, Boyle Community Centre, Kiwanis Seniors Community Centre). • Added new Fall modified programming opportunities in Lambeth and West London planning districts (Lambeth Community Centre, Kiwanis Seniors Community Centre). 	
		<p>↑ Increase resident awareness and marketing of parks, recreation, and sport opportunities and information.</p>	<ul style="list-style-type: none"> • NCFS • P&R 	12/31/23	<ul style="list-style-type: none"> • Advertising for modified summer camps and fall programming included a comprehensive Q&A section in order to increase resident awareness regarding how recreation programs will safely operate during the pandemic. 	
		<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	<ul style="list-style-type: none"> • Introduced free, modified neighbourhood-based programming for all ages October-December at eight community centres suitable to safely accommodate COVID-19 guidelines and restrictions, with locations opening in two waves. Offering approximately 200 program options per week when at full capacity. 	
		<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		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Continue to implement the London Community Gardens Program Strategic Plan.	<ul style="list-style-type: none"> • NCFS • P&R 	12/31/23	17 resident members of the Gardens Advisory Committee continue to meet virtually and are assisting staff with guidance and updates to the program.	
		 Work with sport organizations to obtain and monitor the number of volunteers and the hours contributed to support the sport system.	<ul style="list-style-type: none"> • P&R 	12/31/23	This information will start to be collected as part of the 2021 annual allocation process for outdoor sports.	
		 Continue to monitor participant numbers in all sports to ensure facility provision meets demand.	<ul style="list-style-type: none"> • P&R 	12/31/23	Continue to collect this information as part of the annual allocation process.	
Increase participation in recreation, sport, and leisure activities	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	The Construction of the new setting/community gathering areas in a new category of urban park in Talbot Village, Sherwood Forest Park, East Lions Park, and Lorne Avenue Park.	
		 Implement Neighbourhood CIPs.	<ul style="list-style-type: none"> • City Planning 	12/31/23	In partnership with the London Arts Council, the city is increasing the number of traffic signal box art wraps in the core area by adding an additional 10 wraps above and beyond the existing program.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Implement Hamilton Road Tree-trunk Program.	<ul style="list-style-type: none"> • BIA's 	12/31/23	The Hamilton Road BIA continues to expand their tree truck tour in partnership with local businesses. In 2020, they have taken the tour online with a series of videos. On October 23rd the BIA unveiled their newest sculpture on Facebook live in partnership with the Victoria Family Medical Centre.	
		 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. Lorne Ave Park is currently under construction and two additional sites are in the planning process that will include new public park space.	
		 Continue to implement the London Community Gardens Program Strategic Plan.	<ul style="list-style-type: none"> • NCFS 	12/31/23	17 resident members of the Gardens Advisory Committee continue to meet virtually and are assisting staff with guidance and updates to the program.	
		 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 Investing in Canada Infrastructure Program (ICIP) funding decision by the Provincial and Federal Governments in 2020.	
Increase resident use of community gathering spaces	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		
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		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Develop and finalize Community Safety and Well-Being Plan and Metrics.	<ul style="list-style-type: none"> NCFS 	12/31/21		
		 Publish and implement Community Safety and Well-Being Plan.	<ul style="list-style-type: none"> NCFS 	12/31/23		
Increase neighbourhood safety	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		<p>This program is dependent on our ability to engage and interact with the public. Unfortunately, due to COVID-19 we have been unable to implement the public education program in schools. Virtual options for public engagement, such as the Citizens' Academy, are being considered.</p>

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Increase neighbourhood safety	Promote and support fire safety through increased public education and prevention, utilizing all the resources of the London Fire Department.	 Enhance efficiency through deployment model improvements and latest technology.	<ul style="list-style-type: none"> NCFS 	12/31/23	<ul style="list-style-type: none"> Implemented new Fire Prevention module in digital records management system, assisting with data-driven decision making and streamlining reporting processes. Implementation continues, including modules for inventory, rostering, GPS, and incidents. At the outset of the pandemic, use of technology was quickly enhanced to include webcams, Teams meetings, microphones, cell phones/laptops, and remote connectivity. 	
		 Create and improve public education strategies for targeted populations.	<ul style="list-style-type: none"> NCFS 	12/31/23	<ul style="list-style-type: none"> Participated in "Build a Dream" event for girls who are interested in trades / emergency services, with over 1,000 attending. Held "Coffee with a Firefighter" events to provide members of the public an opportunity to speak with members of London Fire. Participated in community events at fairs, markets, shows, and events throughout the community as requested. Fire Safety Plan templates created in multiple languages for ESL residents in four of the target populations. 	
Increase neighbourhood safety	Reduce collision-related injuries and fatalities through public education and enhanced traffic enforcement.	 Develop and implement traffic campaigns with emphasis on distracted, aggressive and impaired driving and lack of seatbelt use.	<ul style="list-style-type: none"> LPS 	12/31/19		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		✓ Train Drug Recognition Experts.	• LPS	12/31/19		
		✓ Train officers in Standardized Field Sobriety Testing.	• LPS	12/31/19		
		↑ Enhance and expand Commercial Motor Vehicle enforcement through joint-agency inspections and media plan.	• LPS	12/31/21	<p>19-21 February 2020: Three Traffic Management Unit (TMU) officers were trained in frontline officer Commercial Motor Vehicle (CMV) course. A TMU officer is now a qualified instructor for this course and can teach it to other LPS officers.</p> <p>April to June 2020: COVID-19 put a damper on running Joint CMV inspections this quarter.</p> <p>13 August 2020: Joint CMV blitz was conducted with the OPP: In total, 10 CMVs were inspected. Of those inspected, five of them were taken out of service (50%). There were 11 charges laid and 5 warnings.</p> <p>24 Sept 2020: Joint CMV blitz was conducted with the OPP: In total, 12 CMVs were inspected. Of those inspected, four of them were taken out of service (33%). There were 7 charges laid and 5 warnings. Results from CMV inspections continue to be published through media releases.</p>	
Increase neighbourhood safety	Reduce crime through increased visibility of community patrols and partnership with other agencies to address multi-jurisdictional criminal activity.	↑ Implement contemporary policing model.	• LPS	12/31/21		
		↑ Deploy patrols based on analysis of calls for service, crime trends, criminal intelligence and community concerns.	• LPS	12/31/21		
		↑ Monitor regional crime trends to determine need to create Joint Forces Operations to address trends.	• LPS	12/31/21		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Increase neighbourhood safety	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 	12/31/21	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.	Implementation had been planned for September 2020. With delays caused by COVID-19 pandemic, implementation will be pushed into 2021 TBD.
		 Develop and Implement Internet child exploitation education awareness campaign.	<ul style="list-style-type: none"> LPS 	12/31/20	The London Police Service is currently examining the feasibility of entering into a protocol with the Canadian Centre for Child Protection Inc. This agency currently provides proactive educational awareness programs across Canada regarding internet child exploitation issues and would enhance awareness in this area for the London Community.	
		 Develop and Implement presentations in high schools addressing Human Trafficking/Extremism.	<ul style="list-style-type: none"> LPS 	9/30/20		No further action has been taken during 2020 due to the COVID-19 pandemic. Schools were shut down from March through to the end of June 2020. The hope is that we can revisit this area and have HT programming in place for the 21-22 academic year. Suggested new end date: 9/30/21.

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<p>↑ 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.</p>	<ul style="list-style-type: none"> LPS 	12/31/21	<p>During the COVID-19 pandemic LPS Crime Prevention officers proactively reached out to all of the City's BIAs offering our assistance in this difficult time. In the near future, we will be conducting an on-line webinar for the London Downtown BIA . This will include CPTED information, as well as addressing other concerns in and around their businesses. If this program is well received, then we will look to expand and offer it to other city BIA's/organizations.</p>	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<p> Conduct safety audits in student housing neighbourhoods.</p>	<ul style="list-style-type: none"> LPS 	12/31/21		<p>No further action has been taken during 2020 due to the COVID-19 pandemic. Post-secondary education was essentially transitioned to on-line learning through the end of the 19-20 academic year. The 20-21 academic has commenced in a largely online format as well. As a result, there are less post-secondary students living in the City of London. Due to the pandemic, the LPS Auxiliary Section ceased temporarily and the Crime Prevention officers were transferred out to assist with frontline calls for service. Once we reach a post-pandemic stage, we hope to re-establishing the Problem Oriented initiatives and proactive work with the post-secondary institutions towards crime prevention.</p>

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Increase neighbourhood safety	Improve emergency response through the development and implementation of the Fire Master Plan and new technology.	 Develop and finalize Community Risk Assessment and Fire Master Plan.	<ul style="list-style-type: none"> NCFS 	6/30/21	Completed draft Community Risk Assessment and Community Risk Mitigation Strategies documents in consultation with key stakeholders across the City of London; assessment data will inform the development of an updated Master Fire Plan in 2021.	
		 Implement Community Risk Assessment and Fire Master Plan.	<ul style="list-style-type: none"> NCFS 	12/31/23	<ul style="list-style-type: none"> Completed draft Community Risk Assessment and Community Risk Mitigation Strategies documents. Master Fire Plan is in development. 	
Increase neighbourhood safety	Promote pedestrian safety and active transportation.	 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.	<ul style="list-style-type: none"> MLHU 	12/31/23		
		 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.	<ul style="list-style-type: none"> MLHU 	12/31/23		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
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.	 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.	
		 Complete City-wide Urban Design Guidelines.	• City Planning	3/31/21	Draft City-wide Urban Design Guidelines have been circulated for comment. Staff continue to work with stakeholders on refinements to the draft.	
		 Complete Infill and Intensification Urban Design Guidelines.	• City Planning	12/31/21	This project is on track to begin in Q1 2021.	
		 Complete Tall Building Urban Design Guidelines.	• 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.	 Complete Heritage Places 2.0.	• 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.	
		 Complete Municipally owned heritage buildings conservation master plan.	• City Planning	12/31/21	A consultant has been retained to complete the study.	
		 Implement Municipally owned heritage buildings conservation master plan.	• City Planning	12/31/23	Implementation of the municipally-owned heritage building conservation master plan will begin once the plan is approved.	
		 Implement Official Plan policies, heritage conservation district plans and guidelines in the review of development proposals.	• City Planning	12/31/23	Staff continue to implement heritage conservation policies through the review of development applications, planning studies and municipal projects.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<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.	
		<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 2020, no new properties have been added and 4 have been removed. LACH approval is required to add buildings to the Register and the committee has not been meeting during Covid-19.	
		<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. Lorne Ave Park is currently under construction and two additional sites are in the planning process that will include new public park space.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 <p>Continue to implement the London Community Gardens Program Strategic Plan.</p>	<ul style="list-style-type: none"> • NCFS 	12/31/23	17 resident members of the Gardens Advisory Committee continue to meet virtually and are assisting staff with guidance and updates to the program.	
		 <p>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.</p>	<ul style="list-style-type: none"> • P&R • NCFS 	12/31/23	Awaiting Investing in Canada Infrastructure Program (ICIP) funding decision by the Provincial and Federal Governments in 2020.	

Introduction

BUILDING a Sustainable City

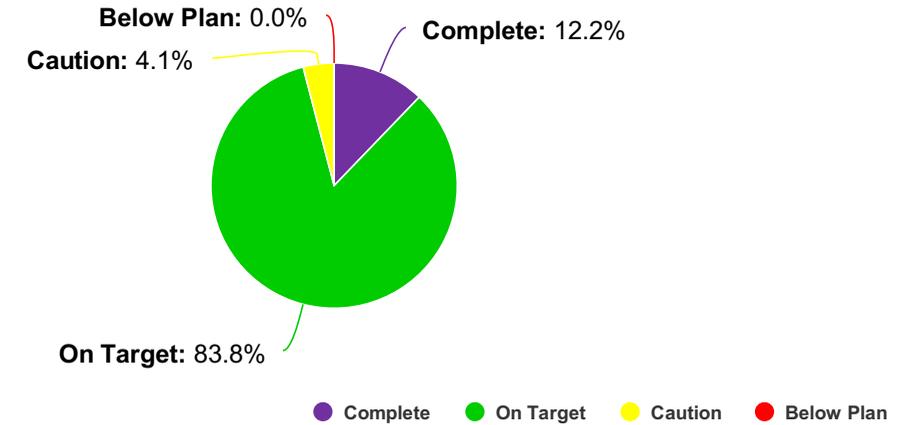
OUTCOMES:

- 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	Service Area	Action Target End Date	Accomplishments	Variance
OUTCOMES						
London's infrastructure is built, maintained, and operated to meet the long-term needs of our community.						
Maintain or increase current levels of service	Continue to develop the City's Public Art/Monument program.	 Maintain and restore public art and monuments.	• P&R	12/31/23	Three pieces of public art being restored (Bell Carillon, Pro Patria and Charley Fox). A new piece of public art has been installed at the Bostwick Community Centre, YMCA, and Library.	
		 Create and acquire public art and monuments.	• P&R	12/31/23	In the process of creating and acquiring three public art projects.	
Maintain or increase current levels of service	Develop and document current levels of service and identify proposed level of services.	 Inform Council on the current levels of service through the 2019 Asset Management Plan.	• F&CS	9/30/19	Municipal Council approved the 2019 Corporate Asset Management Plan which included current levels of service on August 27, 2019.	
		 Monitor the Corporate Asset Management Plan implementation.	• 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. Municipal Council received an update in September 2020.	
		 Inform Council on the proposed levels of service through the 2023 Asset Management Plan.	• F&CS	9/30/23	Preliminary work has begun on the 2023 Asset Management Plan that will include information on proposed levels of service.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Maintain or increase current levels of service	Regenerate and revitalize LMCH/Community Housing sites.	 Develop London & Middlesex Housing Corporation's (LMHC) Asset Management Plan.	<ul style="list-style-type: none"> LMCH 	6/30/20	<p>LMCH Asset Management plan is complete, this is a comprehensive document detailing risk assessment and evaluation tools as well as financial strategies developed in consultation with City of London staff to address the current infrastructure gap.</p> <p>LMCH is the first Board at the City to have an AMP meeting the new Asset Management regulation (O. Reg 588/17) requirement and have achieved early compliance of the forthcoming Asset Management Plan legislative requirements in effect as of 2023.</p>	
		 Manage the delivery of Social Housing Apartment Improvement Program (SHAIP).	<ul style="list-style-type: none"> LMCH 	6/30/20	<p>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. The retrofits include: lighting and air make up unit upgrades; and the installation of cladding and solar walls on all of the buildings.</p>	
Build infrastructure to support future development and protect the environment	Complete Waste Disposal Strategy (including the Environmental Assessment for the expansion of the W12A Landfill).	 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		
		 Submit and receive Provincial Environmental Assessment approval.	<ul style="list-style-type: none"> EES 	12/31/22		
		 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.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Submit and receive Provincial Environmental Protection Act approvals.	<ul style="list-style-type: none"> EES 	6/30/23		
Build infrastructure to support future development and protect the environment	Work with multi-sectors to finalize the Climate Change/Severe Weather Adaptation Strategy for London's built infrastructure.	 Undertake multi-sector engagement on built environment challenges, opportunities, priorities and implementation plans.	<ul style="list-style-type: none"> EES 	9/30/21		
		 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		
		 Complete actions assigned to Conservation Authorities between 2020 and 2023.	Conservation Authorities	12/31/23		
Build infrastructure to support future development and protect the environment		Renew, expand, and develop parks and recreation facilities, and conservation areas in appropriate locations to address existing gaps.	 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 Investing in Canada Infrastructure Program (ICIP) funding decision by the Provincial and Federal Governments in 2020.
	 Continue to add new parks as the city grows.		<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.	
	 Implement the Parks and Recreation Master Plan recommendations.		<ul style="list-style-type: none"> P&R NCFS 	12/31/23		
	 Continue to add new conservation areas or expand the use of existing conservation areas, as the city grows.		Conservation Authorities	12/31/23		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Build infrastructure to support future development and protect the environment	Continue annual reviews of growth infrastructure plans to balance development needs with available funding.	 Administer the annual Growth Management Implementation Strategy Update.	<ul style="list-style-type: none"> DCS 	12/31/23	The draft 2021 Development Charges Background Study was tabled at a Public Participation Meeting on July 14, 2020.	
		 Expand the annual Growth Management Implementation Strategy Update to include built area works.	<ul style="list-style-type: none"> DCS 	6/30/21		
		 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.	
		 Implement opportunities to receive stakeholder feedback on the annual Growth Management Implementation Strategy Update.	<ul style="list-style-type: none"> DCS 	12/31/23		
Manage the infrastructure gap for all assets	Prioritize investment in assets to implement the Asset Management Plan.	 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		
		 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.	
		 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 provided the first annual update in September 2020.	
		 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.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 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 tabled on November 17, 2020 with deliberations occurring in December 2020.	
		 Develop Asset Management Plan (AMP), including priorities, project milestones and timelines.	<ul style="list-style-type: none"> LPL 	12/31/21	Ongoing consultations with City's CAM and Facilities teams are underway to discuss best practices and next steps. Goal of completing a Facility Condition Assessment in late 2020/early 2021, with levels of service being developed in the first half of 2021.	
		 Implement AMP.	<ul style="list-style-type: none"> LPL 	12/31/23	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 need to be extended, possibly to 2022 due to the closure.	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.

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Explore potential partnerships.	<ul style="list-style-type: none"> LPL 	12/31/23	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.	Delays in planning process due to COVID-19. This will ultimately impact the construction timelines as well.
		 Develop functional plan and undertake construction of new Southeast branch.	<ul style="list-style-type: none"> LPL 	12/31/22		Ongoing discussions with community partners in hopes of creating a multi-use facility (similar to Bostwick and Stoney Creek). Delays in planning and construction due to COVID-19.
		 Develop functional plan and undertake construction of new Northwest branch.	<ul style="list-style-type: none"> LPL 	12/31/22		Ongoing discussions with community partners in hopes of creating a multi-use facility (similar to Bostwick and Stoney Creek). Delays in planning and construction due to COVID-19.
		 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.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		↑ Develop master site plan.	• 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.
		↑ Continue to invest in maintaining Conservation Authority assets.	Conservation Authorities	12/31/23		
Manage the infrastructure gap for all assets	Monitor the infrastructure gap to inform the management of City assets.	↑ Monitor the progress of the Asset Management Plan, reporting out to Council.	• F&CS	9/30/23	Civic Administration reported out on the progress of Asset Management Plan in September 2020 given the approval of the 2020-2023 Multi-Year Budget.	
		✓ Inform Council on the state of the infrastructure through the development of 2019 Corporate Asset Management Plan.	• 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.	
		↑ Adjustments to capital budget made through the Annual Budget update process.	• 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 tabled on November 17, 2020 with deliberations occurring in December 2020.	
Manage the infrastructure gap for all assets	Communicate the consequences of the infrastructure gap.	↑ Explore opportunities to increase community awareness of the state of the City's infrastructure.	• 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	Service Area	Action Target End Date	Accomplishments	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 	<p>12/31/20</p>	<p>Draft Climate Emergency Action Plan (CEAP) is in progress and on target for Q2 2021 completion, currently engaging Londoners on its creation.</p> <p>CEAP update report provided to Council Aug 24, 2020.</p> <p>Climate Emergency Screening tool finalization and training for City Staff underway.</p>	<p>The objectives of the Green City Strategy are captured in the November 2019 Climate Emergency Update Report resolution commitments and the pending CEAP creation and implementation. A report providing further detail is pending for the end of 2020 to amend this item's language.</p>

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<ul style="list-style-type: none"> ↑ Implement Green City Strategy. 	<ul style="list-style-type: none"> • City Planning 	12/31/23	Will initiate CEAP implementation in 2021.	The objectives of the Green City Strategy are captured in the November 2019 Climate Emergency Update Report resolution commitments and the pending CEAP creation and implementation. A report providing further detail is pending for the end of 2020 to amend this item's language.
		<ul style="list-style-type: none"> ↑ Complete Resiliency Strategy. 	<ul style="list-style-type: none"> • City Planning 	3/31/22	Planning to initiate in 2021.	
		<ul style="list-style-type: none"> ↑ Implement Resiliency Strategy. 	<ul style="list-style-type: none"> • City Planning 	12/31/23	Implementation will begin following approval of the Resiliency Strategy.	
		<ul style="list-style-type: none"> ↑ Complete Conservation Authority led low impact development (LID) projects, education and awareness initiatives. 	Conservation Authorities	12/31/23	This action is led by UTRCA who has completed several training sessions for practitioners.	
Direct growth and intensification to strategic locations	Advance the growth and development policies of the London Plan through enhanced implementations tools and investments in infrastructure.	<ul style="list-style-type: none"> ↑ Complete Phase 1 of ReThink Zoning work plan. 	<ul style="list-style-type: none"> • City Planning 	12/31/20	Project update report and the launch of the public engagement program is on track for November 30, 2020.	
		<ul style="list-style-type: none"> ↑ Complete Phase 2 of ReThink Zoning work plan. 	<ul style="list-style-type: none"> • City Planning 	12/31/23	Phase 2 to be initiated upon completion of Phase 1.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Complete appeal process for the London Plan.	• City Planning	12/31/22	Phase 1 hearing is complete, with a decision received on October 23, 2020. This decision brings the total proportion of policies in-force to 89%. Phase 2 and 3 remain to be scheduled.	
		 Implement London Plan farmland policies.	• City Planning	12/31/23	London Plan policies being applied where possible given scheduling of London Plan Appeals process.	
		 Complete review of Urban Growth Boundary.	• City Planning	12/31/23	London Plan policies being applied where possible given scheduling of London Plan appeals process.	
		 Implement London Plan growth framework.	• City Planning	12/31/23	London Plan policies being applied where possible given scheduling of London Plan appeals process.	
		 Implement Environmental Policies of the London Plan.	• City Planning	12/31/23	London Plan policies being applied where possible given scheduling of London Plan appeals process.	
		 Update Environmental Management Guidelines.	• City Planning	12/31/20	First draft completed with additional external resource groups engagement underway.	Due to COVID19 and tragic events affecting staff resourcing, the engagement requirement for this work was delayed, resulting in a project delay of approximately 4 months. PEC report of Oct. 5 shifted the completion date to early 2021.
		 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.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 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	12/31/20	Performance measures for permit ready lots were confirmed with development stakeholders in May 2020. Implementation of the measures will occur with the Annual Development Report in February 2021.	
		 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.	
Direct growth and intensification to strategic locations	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 is occurring in 2020.	This project was referred back to staff for additional public and stakeholder consultation. Due to Covid-19, consultation opportunities are limited. New target date: Q2 2021.
		 Complete Byron Pits Secondary Plan.	• City Planning	6/30/22	Ongoing discussions with consultants to determine development options.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Complete Masonville Transit Village Secondary Plan.	• 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.	
		 Complete White Oak Dingman Secondary Plan.	• 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.	
		 Update London Psychiatric Hospital Secondary Plan.	• 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.	
		 Initiate Oxford and Wonderland Transit Village Secondary Plan.	• City Planning	12/31/23	This project is on track to be initiated by 2023.	
		 Complete the Lambeth Area CIP.	• 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.	
Direct growth and intensification to strategic locations	Revitalize London's downtown and urban areas.	 Implement Downtown CIP.	• 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. A grant was introduced in 2020 to eliminate application and licensing fees for sidewalk patios.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		↑ Implement OEV CIP.	• 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.	
		↑ Implement SoHo CIP.	• City Planning	12/31/23	Staff continue to implement the vision of the Community Improvement Plan. The Request for Qualifications for a developer for Phase 2 of the redevelopment of the Old Victoria Hospital Lands closed on October 30.	
Direct growth and intensification to strategic locations	Monitor city building outcomes with the London Plan.	↑ Develop London Plan Monitoring Program.	• City Planning	12/31/20	Developing metrics to monitor the London Plan implementation. On track to report out in 2020.	
		↑ Complete annual London Plan monitoring.	• City Planning	12/31/23	To be implemented on an annual basis following the initial report to determine metrics.	
Direct growth and intensification to strategic locations	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).	✓ Develop financial options to consider the construction of a standalone parking structure or partnerships with developments involving parking accommodations.	• DCS	12/31/22	RFP presented to Council in Q2 2020 and no action taken.	
OUTCOMES						
London has a strong and healthy environment.						
Increase waste reduction, diversion, and resource recovery	Work with residents and organizations to implement the 60% Waste Diversion Action Plan.	↑ Engage groups and organizations and share progress towards Targets.	• EES	12/31/21		
		↑ Prepare background methodology and an approach to reporting data. Share progress towards Targets.	• EES	12/31/20		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 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		
Increase community knowledge and action to support the environment	Collaborate on environmental actions with community groups through the London Environmental Network (LEN) and businesses as part of Green Economy London.	 Engage businesses/institutions and share progress towards Targets.	<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).	
		 Engage community groups, establish collaborative projects and share progress towards Targets.	<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).	
Increase community knowledge and action to support the environment	Increase community environmental outreach for the built environment through CityGreen.	 Share progress towards Targets (CityGreen activities hosted).	<ul style="list-style-type: none"> EES 	12/31/23		
		 Provide opportunities for public environmental education.	Conservation Authorities	12/31/23		COVID-19 has created impacts due to school closings and cancellation of major education events.

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Protect and enhance waterways, wetlands, and natural areas	Implement strategies, policies, and programs to conserve natural areas and features.	 Complete Byron Valley Trail.	• City Planning	12/31/21	Species at Risk screening report complete with UTRCA endorsement.	
		 Complete Meadowlily CMP - Ph 1.	• City Planning	12/31/20	Phase 1 complete with report coming to Council 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.	
		 Complete Killaly Ecological Restoration Plan.	• City Planning	12/31/20	Plan is complete and implementation continues with high level of community support.	
		 Implement the Invasive Plant Management Strategy.	• City Planning • P&R	12/31/23	Implementation continues with Phragmites, dog-strangling vine and other invasive species targeted in ESAs. Staff received letter of commendation from the National Invasive Species Centre for efforts in Killaly Meadows ESA.	
		 Implement Environmental Policies of the London Plan.	• City Planning	12/31/23	Staff continue to implement the policies through development application reviews and through larger planning exercises.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<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.	<p>Due to COVID19 and tragic events affecting staff resourcing, the engagement requirement for this work was delayed, resulting in a project delay of approximately 4 months.</p> <p>PEC report of Oct. 5 shifted the completion date to early 2021.</p>
		<p>↑ Implement Official Plan policies and environmental management guidelines in the review of development proposals.</p>	<ul style="list-style-type: none"> • DCS 	12/31/23		
		<p>↑ Improve Environmental Impact Study monitoring compliance for applicable developments.</p>	<ul style="list-style-type: none"> • DCS 	6/30/21		
		<p>↑ Strengthen post-development environmental monitoring through a City-led consulting contract and annual reviews.</p>	<ul style="list-style-type: none"> • DCS 	12/31/22		
		<p>↑ Undertake actions to conserve natural areas and features.</p>	Conservation Authorities	12/31/23		<p>COVID-19 has reduced tree numbers due to restrictions to programs and suppliers.</p>

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Protect and enhance waterways, wetlands, and natural areas	Improve water quality in the Thames River.	 Take the targeted number of Thames River water quality samples.	<ul style="list-style-type: none"> EES 	12/31/23	Annual water quality sampling target has been reached with over 9,400 completed as of October 1, 2020.	
		 Work with homeowners and process homeowner grant applications.	<ul style="list-style-type: none"> EES 	12/31/23	57 basement flooding grant applications approved as of Oct 2020.	
		 Construct new sewers through the Infrastructure Renewal Program.	<ul style="list-style-type: none"> EES 	12/31/23	Richmond Street sewer separation project almost complete with completion expected by the end of 2020. This project includes all of 2020's targeted combined sewer replacement works.	
		 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, 113 million litres of raw sewage was treated instead of being directly bypassed to the Thames River in spring 2020. Since then, a further 6.4 million litres has been treated rather than bypassed to the River.	
		 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	Design of improvements at the Pottersburg Wastewater Treatment Plant are underway. The consultant assignment for improvements at Adelaide Wastewater Treatment Plant was approved in May 2020. The consultant assignment for improvements at Vauxhall Wastewater Treatment Plant was approved in October 2020.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
<p>Protect and enhance waterways, wetlands, and natural areas</p>	<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 	<p>12/31/23</p>		<p>The project was deferred for consideration as part of a future update of the 2020-2023 Multi-Year Budget. The city has since been notified by London Community Foundation that their donors have withdrawn their support for the project at this time given the circumstances of COVID-19. This project will be reconsidered at a future time.</p>

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<p> Complete the SoHo Back to the River Environmental Assessment process.</p>	<ul style="list-style-type: none"> • EES • City Planning 	12/31/24		<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.</p>
		<p> Complete the detailed design and construction of the SoHo inaugural project.</p>	<ul style="list-style-type: none"> • EES • City Planning 	12/31/23		<p>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.</p>
<p>Protect and enhance waterways, wetlands, and natural areas</p>	<p>Implement recommendations associated with the River Management Plan and One River Environmental Assessment.</p>	<p> Implement projects identified in the One River Management Plan component of the One River Environmental Assessment.</p>	<ul style="list-style-type: none"> • P&R 	12/31/23	<p>Scope of work is being developed.</p>	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Conserve energy and increase actions to respond to climate change and severe weather	Develop and implement the next Corporate Energy Management Conservation & Demand Management (CDM) Strategy.	 Undertake multi-division engagement on energy management challenges, opportunities, priorities and implementation plans.	<ul style="list-style-type: none"> EES 	12/31/19	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.	
		 Share progress made towards implementing the next Corporate Energy Management CDM Strategy.	<ul style="list-style-type: none"> EES 	12/31/23		
		 Undertake multi-division engagement on green fleet management challenges, opportunities, priorities and implementation plans.	<ul style="list-style-type: none"> EES 	12/31/19	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.	
		 Undertake actions to reduce energy use on a per person basis.	<ul style="list-style-type: none"> EES 	12/31/23		
		 Undertake actions to reduce greenhouse gas generation from 2007 levels.	<ul style="list-style-type: none"> EES 	12/31/23		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Conserve energy and increase actions to respond to climate change and severe weather	Work with multi-sectors to develop and implement the next Community Energy Action Plan (CEAP).	 Undertake community engagement and finalize the next CEAP.	<ul style="list-style-type: none"> EES 	9/30/21	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.	
		 Share progress made towards implementing the next CEAP.	<ul style="list-style-type: none"> EES 	12/31/23		
		 Undertake actions to reduce greenhouse gas generation on per person basis.	<ul style="list-style-type: none"> EES 	12/31/23		
		 Undertake actions to reduce energy use from 1990 levels.	<ul style="list-style-type: none"> EES 	12/31/23		
		 Engage stakeholder organizations, groups or businesses in CEAP.	<ul style="list-style-type: none"> EES 	12/31/23		
		 Undertake actions to reduce greenhouse gas generation.	<ul style="list-style-type: none"> EES 	12/31/23		
		 Share progress made towards implementing the next CEAP.	Conservation Authorities	12/31/23		
		Conserve energy and increase actions to respond to climate change and severe weather	Update flood forecast and warning system to address a changing climate.	 Undertake annual flood forecast and warning system update	Conservation Authorities	12/31/23

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Conserve energy and increase actions to respond to climate change and severe weather	Assess health vulnerability to climate change.	<p>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</p> <ul style="list-style-type: none"> ■ 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		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
OUTCOMES						
Londoners can move around the city safely and easily in a manner that meets their needs.						
Increase access to transportation options	Build more infrastructure for walking and bicycling.	 Implement capital contract to construct new sidewalks.	• EES	12/31/23	Progress is continuing with implementation of sidewalks through capital contracts.	
		 Implement capital contracts to construct new bike lanes as guided by the Cycling Master Plan.	• EES	12/31/23	Large capital program delivered through several capital contracts.	COVID effects are influencing some construction schedules.
		 Implement capital contracts to construct new protected bike lanes as guided by the Cycling Master Plan.	• EES	12/31/23	Large capital program delivered through several capital contracts.	COVID effects are influencing some construction schedules.
Increase access to transportation options	Continue to expand options and programs to increase mobility.	 Undertake background details and community engagement on bike parking challenges, opportunities, priorities and implementation plans.	• EES	12/31/20		
		 Prepare background methodology, an approach to monitoring and implement.	• EES	12/31/20		
		 Undertake background details, business community engagement and implementation strategies for a Transportation Management Association(s).	• EES	6/30/21		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Undertake background details, community engagement, potential stakeholder engagement and develop Business Case for Bike Share.	<ul style="list-style-type: none"> EES 	3/31/21	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.	
		 Share progress made towards implementing the transportation demand management actions.	<ul style="list-style-type: none"> EES 	12/31/23		
Increase access to transportation options	Develop a strategic plan for a future with connected and autonomous vehicles.	 Develop and Finalize Strategy.	<ul style="list-style-type: none"> EES 	9/30/21	Community consultation survey via Get Involved London webpage completed in early 2020. Internal strategy creation continues with available resources.	
Increase access to transportation options	Support Londoners to access affordable public transit where they live and work.	 Evaluate the income-related subsidized transit program.	<ul style="list-style-type: none"> NCFS LTC 	12/31/19		
		 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		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 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.
		 Allocate funding to continue to support these programs.	<ul style="list-style-type: none"> • NCFS 	12/31/23		
Increase access to transportation options	Implement the London Transit Commission (LTC) 5 year Specialized Service Plan.	 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.
Increase access to transportation options	Implement the LTC Ridership Growth Strategy.	 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.
Increase access to transportation options	Implement a rapid transit system to improve the reliability and capacity of existing transit service and support London Plan city building.	 Construct Rapid Transit Corridors in accordance with the approved RT Initiative Environmental Assessment.	<ul style="list-style-type: none"> • EES 	12/31/23	Design of Downtown Loop progressing. Design assignments for East London Link and Wellington Gateway awarded by Council.	
		 Implement Bus Rapid Transit System along constructed Rapid Transit Corridors.	<ul style="list-style-type: none"> • EES 	12/31/28		
Increase access to transportation options	Implement the LTC 5 year Conventional Service Plan.	 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	Service Area	Action Target End Date	Accomplishments	Variance
Manage congestion and travel times	Continue to improve the traffic signal system for the benefit of all road users.	↑ Operationalize Transportation Management Centre.	• EES	9/30/21	Transportation Management Centre is mostly complete. Process to staff is underway.	
		↑ Implement a new Advanced Traffic Management System.	• EES	12/31/22	Development of new advanced traffic management system and associated communications, signal controllers and video management system continues.	
Manage congestion and travel times	Implement the strategic program of road improvements identified in the Smart Moves Transportation Master Plan.	↑ Construct Bradley Avenue Extension, Jalna to Wharnclyffe.	• EES	9/30/23		
		↑ Construct Southdale Road West Improvements.	• EES	9/30/23		
		↑ Construct Adelaide / CPR Grade Separation.	• EES	6/30/23	Advanced utility relocations and railway track work commenced.	
		↑ Construct Wharnclyffe / CN Grade Separation.	• EES	12/31/23	Design, property acquisition and coordination of utility relocations progressing.	Potential for delay related to property acquisition due to COVID-19 related complications.
Improve safety for all modes of transportation	Implement infrastructure improvements and programs to improve road safety.	↑ Implement Vision Zero London Road Safety Strategy Actions.	• EES	12/31/23	Implementation underway of 2020 safety measures including the first phase of 40 km/h area speed limits, 30 km/h speed limit on Dundas Place, new pedestrian crossovers, new pedestrian signals, accessibility upgrades and rail crossing measures.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Update the Vision Zero Road Safety Strategy.	<ul style="list-style-type: none"> EES 	12/31/21		New strategy creation is impeded by diversion of resources from the London Middlesex Road Safety Committee due to COVID. Annual implementation of road safety measures continues based on current strategy and best practices.
Improve the quality of pedestrian environments to support healthy and active lifestyles	Plant more trees to increase the city's tree canopy cover.	 Implement annual tree planting program.	<ul style="list-style-type: none"> EES 	12/31/23	Fall plant progressing.	Spring tree planting program was shortened by provincial emergency order restrictions.
Improve the quality of pedestrian environments to support healthy and active lifestyles	Respond to changing participation patterns and emerging activities by adapting public spaces and programs.	 Install new benches within parks to support expanded passive use.	<ul style="list-style-type: none"> P&R 	12/31/23	New benches have been installed at 15 parks by Fall 2020.	
		 Install new light systems in parks to support extended use.	<ul style="list-style-type: none"> P&R 	12/31/23	New lighting installed at East Lions Park, North London Athletic Fields and White Oaks Park.	
		 Reconstruct sections of pathway to improve surfacing and/or width to accommodate new/more users.	<ul style="list-style-type: none"> P&R 	12/31/23	Existing pathways were improved in the Hyde Park area. Planning progressed and Federal Infrastructure Funding applications submitted in 2020 to support significant improvements in 2021.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Improve the quality of pedestrian environments to support healthy and active lifestyles	Increase pedestrian amenities on streets.	 Implement the Mobility policies of The London Plan.	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> EES 	12/31/23	Fall planting program progressing. Tree giveaway event was recently hosted with ReForest London.	Reduced Tree Me programs due to provincial emergency order restrictions.
		 Respond to neighbourhood street lighting projects as requested by Londoners.	<ul style="list-style-type: none"> 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

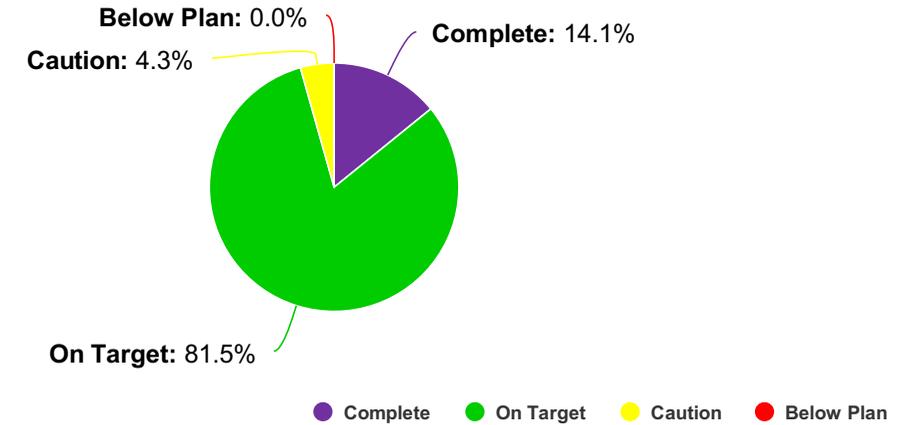
OUTCOMES:

- 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	Service Area	Action Target End Date	Accomplishments	Variance
OUTCOMES						
London will develop a top quality workforce.						
Increase access employers have to the talent they require	Increase employers' access to resources to help achieve best practices in talent recruitment and retention.	 Strengthen existing industry clusters and identify new emerging areas.	<ul style="list-style-type: none"> LEDC HSSDH 	12/31/23	SkillsAdvance Ontario project Skills2Succeed launched in October 2020. 15 participants in first cohort.	
		 Facilitate effective labour matching for employers through the Business Momentum Series and other programs.	<ul style="list-style-type: none"> LEDC HSSDH 	12/31/23	Moving to virtual job fairs, webinars and online channels for 2020.	
		 Match employers needs to candidate pools and employment support agencies and educational providers.	<ul style="list-style-type: none"> LEDC HSSDH 	12/31/23	Moving to virtual job fairs, webinars and online channels for 2020.	
Increase access employers have to the talent they require	Increase Ontario Works client participation within employment activities.	 Develop and implement the annual Ontario Works Service Plan.	<ul style="list-style-type: none"> HSSDH 	9/30/19	2019-2020 Ontario Works Service plan completed June 21, 2019.	
		 Report annual employment outcomes and performance metrics to the Ministry of Children, Community, and Social Services.	<ul style="list-style-type: none"> HSSDH 	3/31/20	Achieving targets set for 2020 with year to date average of 23.23% exiting to employment.	
		 Monitor and Report to Council on caseload trends as part of the Ontario Works Participant Profile.	<ul style="list-style-type: none"> HSSDH 	12/31/20	85.4% of Ontario Works participants have an active outcome plan.	Active participation has been significantly impacted by COVID-19 as participation in employment was made voluntary through declaration of State of Emergency.

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Increase access employers have to the talent they require	Increase the employment rate for Londoners who are not currently participating in the workforce.	 Continue to support the London Job's Now initiative.	<ul style="list-style-type: none"> HSSDH City Planning 	12/31/23	Participating in Mayor's Taskforce for Economic Impact and Recovery and supporting London's Community Recovery Network.	
		 Monitor and evaluate London's employment trends.	<ul style="list-style-type: none"> HSSDH City Planning 	12/31/23	The London Community Recovery Network will work with community partners to advance many on-going initiatives and create new initiatives to assist Londoners' impacted by the COVID-19 pandemic both economically and socially.	
Increase opportunities between potential employers, post-secondary institutions, and other employment and training agencies	Increase the number of local internship opportunities for post-secondary students.	 Implement Internship Program.	<ul style="list-style-type: none"> CMO 	12/31/23		
		 Engage Western University and Fanshawe College as partners with the Corporation's internship programs for international students.	<ul style="list-style-type: none"> CMO 	12/31/23		
Increase opportunities between potential employers, post-secondary institutions, and other employment and training agencies	Increase the number of connections between employers, post-secondary students, newcomers, and other employment and training agencies.	 Facilitate effective labour matching for employers.	<ul style="list-style-type: none"> LEDC 	12/31/23	Moving to virtual job fairs, webinars and online channels for 2020.	
		 Match employers needs to candidate pools and employment support agencies and educational providers.	<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	Service Area	Action Target End Date	Accomplishments	Variance
		 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.	<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.	
Increase opportunities between potential employers, post-secondary institutions, and other employment and training agencies	Attract, retain, and integrate international students, and newcomer skilled workers, and entrepreneurs.	 Promote London to potential newcomers.	<ul style="list-style-type: none"> HSSDH 	12/31/23	The London & Middlesex Immigration Portal is being revised and moved to a new platform.	
		 Host and support events to encourage integration and retention.	<ul style="list-style-type: none"> HSSDH 	12/31/23	Creation of Mayor's welcome letter in English and French.	
		 Report annually on the retention of newcomers to London.	<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.						
Increase partnerships that promote collaboration, innovation, and investment	Expand opportunities and activities through the London Waste to Resources Innovation Centre.	 Engage companies, implement pilot projects and share progress towards targets.	<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.	
		 Engage companies, establish collaborative projects and share progress towards targets.	<ul style="list-style-type: none"> EES 	12/31/19		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Engage companies, establish collaborative ideas and projects, and sign an MOU.	<ul style="list-style-type: none"> EES 	12/31/19		
Increase partnerships that promote collaboration, innovation, and investment	Implement the Smart City Strategy.	 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.	Staff are reviewing the program based on multi-year budget impacts. New target: Q4 2021
		 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.	
		 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.	
		 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.	
Increase partnerships that promote collaboration, innovation, and investment	Seek out and develop new partnerships and opportunities for collaboration.	 Participate in City Studio.	<ul style="list-style-type: none"> City Planning 	12/31/23	During the Fall Semester 2020, 24 projects are in progress, collaborating virtually with local Post-Secondary Institutions on civic challenges.	
Increase partnerships that promote collaboration, innovation, and investment	Plan for High Speed Rail.	 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.	
Increase partnerships that promote collaboration, innovation, and investment	Collaborate with regional partners on international missions for new investment attraction.	 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.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<p>↑ Participate on regional alliances such as the Ontario Food Cluster, and Ontario Manufacturing Communities Alliance and the Southwestern Ontario Marketing Alliance.</p>	<ul style="list-style-type: none"> LEDC 	12/31/23	Continue to participate on regional alliances involving regional partners.	
		<p>↑ Raise visibility for job creation opportunities.</p>	<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.	
Increase partnerships that promote collaboration, innovation, and investment	Undertake regional planning partnerships with neighbouring municipalities and promote regional connectivity.	<p>↑ Engage in regional planning discussions with area municipalities.</p>	<ul style="list-style-type: none"> 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.	
Increase partnerships that promote collaboration, innovation, and investment	Grow tourism revenues through initiatives that build awareness and interest in London.	<p>↑ 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>	<ul style="list-style-type: none"> P&R 	12/31/23	<p>Increased partnerships for experiential tourism workshops.</p> <p>Increase in virtual visitor contacts.</p> <p>Shortlisted for several future international events.</p>	
Increase partnerships that promote collaboration, innovation, and investment	Support tourism by facilitating local, provincial, and national stakeholders to encourage community economic development, business partnerships, product development and legacy development for London.	<p>↑ 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>	<ul style="list-style-type: none"> P&R 	12/31/23	Continue to partner with organizations to continue to grow and enrich events that occur in London.	
Increase partnerships that promote collaboration, innovation, and investment	Support the development of agricultural industry and promote its value to the urban community through the establishment of an Agricultural Centre of Excellence.	<p>↑ Work with industry participants to produce meaningful annual tradeshows.</p>	<ul style="list-style-type: none"> Western Fair 	12/31/23		
		<p>↑ Partner with investors to leverage WFA capital commitments.</p>	<ul style="list-style-type: none"> Western Fair 	6/30/23	On target and continues to be a key priority for Western Fair.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<ul style="list-style-type: none"> ↑ Attract agri-entrepreneurs that align with WFA mandate and objectives. 	<ul style="list-style-type: none"> Western Fair 	12/31/23	First virtual agri-food week hosted. Working with industry partners to create additional opportunities.	
		<ul style="list-style-type: none"> ↑ Develop programming with ACoE partners that fulfil needs of the community. 	<ul style="list-style-type: none"> Western Fair 	12/31/23		
Increase partnerships that promote collaboration, innovation, and investment	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.	
Maintain viability in key global markets	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	Ongoing relationship with RBC. Promoting Food Bank lunch program via social media (single serving lunches delivered to those living rough daily from May to August).	As of March 15, 2020, RBC Place London was closed and remains closed as of Sept 30, 2020. Events have been cancelled through to and including most of November 2020 due to COVID-19 restrictions, limiting further accomplishment on this action.
		<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 completed in 2019. Planning for future enhancement of King St park area delayed.	Plans to enhance King St patio area on hold pending available capital funding.

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Continue to enhance the guest experience by executing on the RBC Place London Guest (GX) and Associate (AX) Experience strategies.	<ul style="list-style-type: none"> RBC Place 	12/31/21	2020 was projected to be a growth year in events hosted.	As of March 15, 2020, RBC Place London was closed due to COVID-19. All events through to and including November 2020 cancelled or postponed with 90% of team laid off. During the closure, communication and outreach has continued with associates and clients. Achieving this action in 2021 will depend provincial regulations on group size and public confidence to gather again.
Maintain viability in key global markets	Create a vibrant entertainment district in the City of London.	 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.	
		 Monitor the number of licensed outdoor patios with amplified sound.	<ul style="list-style-type: none"> P&R 	12/31/23	Numbers will be recorded for comparison annually.	
		 Monitor the number of private music venues in the City of London.	<ul style="list-style-type: none"> P&R 	12/31/23	Numbers will be recorded for comparison annually.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Increase public and private investment in strategic locations	Revitalize London's downtown and urban areas.	 Develop Metrics and Targets to monitor the performance of CIPs.	<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. The initial metrics will be for the Downtown and Old East Village programs, as the most popular incentives.	A report with preliminary recommendations is on target for Q4 2020. After further consultation a final recommendation will come forward for the Downtown and Old East Village CIPs. New Target: Q2 2021.
		 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. To-date in 2020, 9 loans have been issued for a total of approximately \$1,050,000.	
		 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.	
		 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.	
		 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 significant reduction of staffing in office buildings in the downtown area.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<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. Currently one vacancy to be filled. Diligently pursuing those who would be the right fit for the Market.	
Increase public and private investment in amenities that attract visitors, a talented workforce and investment	Invest in city building projects.	<ul style="list-style-type: none"> ↑ Implement Our Move Forward: London's Downtown Plan. 	<ul style="list-style-type: none"> City Planning 	12/31/23	In 2020, a portion of Richmond Street, south of Dundas is under construction to improve the pedestrian experience and amenity. Detailed design is on-going for the Rapid Transit projects as well as upgrades to services on a number of downtown streets that provide the opportunity for public realm improvements.	
		<ul style="list-style-type: none"> ↑ Continue the procurement process for the Old Victoria Hospital Lands. 	<ul style="list-style-type: none"> City Planning 	12/31/23	The rezoning of the Old Victoria Hospital was approved by Council in September 2020. The Request for Qualification for qualified developers to undertake the Phase 2 lands closed on October 30.	
Increase public and private investment in amenities that attract visitors, a talented workforce and investment	Increase partnership funding, sponsorships, and donations to recreation services and amenities.	<ul style="list-style-type: none"> ↑ Continue to implement the Council approved policies related to sponsorship and advertising. 	<ul style="list-style-type: none"> P&R NCFS 	12/31/23	Sponsorship of the Lorne Avenue Park sensory garden by the Central Lions Club of London.	No activity in Q2 and Q3 and all contracts postponed as most buildings/assets were not in use due to COVID-19. Starting up program as buildings come back on line in a limited manner.

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Continue to implement the Adopt a Park program.	<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.
Maintain foreign investment attraction, local retention, and growth and entrepreneurship support programs	Ensure job growth through attraction of new capital from a diverse range of markets and industries.	 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.	
		 Invest and develop job creation opportunities in target markets best suited to match London's key sectors.	<ul style="list-style-type: none"> LEDC 	12/31/23	Moving to virtual job fairs, webinars and online channels for 2020.	

OUTCOMES

London creates a supportive environment where entrepreneurs, businesses, and talent can thrive.

Increase access to supports for entrepreneurs and small businesses, and community economic development	Revitalize London's Downtown and urban areas.	 Support Business Improvement Areas.	<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. BIAs have been collaborating on the Digital Mainstreet grant program.	
		 Review Regeneration Tools for Hyde Park area.	<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.	
		 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. To-date in 2020, 9 loans have been issued for a total of approximately \$1,050,000.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 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.	
		 Develop Metrics and Targets to monitor the performance of CIPs.	<ul style="list-style-type: none"> BIAs 	12/31/20	Significant work has been completed to establish baseline data for monitoring Community Improvement Plans. The initial metrics will be for the Downtown and Old East Village programs, as the most popular incentives.	A report with preliminary recommendations is on target for Q4 2020. After further consultation a final recommendation will come forward for the Downtown and Old East Village CIPs. New Target: Q2 2021.
		 Report on the State of the Downtown bi-annually.	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> BIAs 	3/31/20	Old East Village BIA received funding through the Multi-year Budget process.	
Increase access to supports for entrepreneurs and small businesses, and community economic development	Support entrepreneurs, start-up, and scale-up companies.	 Create a business friendly municipal environment.	<ul style="list-style-type: none"> 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.	<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	Service Area	Action Target End Date	Accomplishments	Variance
		 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	4 artist performance opportunities created prior to the pandemic. 2020 featured 9 Industry Professionals that were mentored through the Music Amplifier Program. The Folk Music Alliance featured one showcase opportunity for London artists in January 2020.	
		 Implement the London Music Strategy by hosting workshops and networking opportunities for artist entrepreneurs.	• P&R	12/31/23	There was 1 Showcase (4 artists at Folk Music Alliance held Jan 23, 2020).	
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	Service Area	Action Target End Date	Accomplishments	Variance
		<p>↑ Update the Sidewalk Patio Manual for Dundas Place.</p>	<ul style="list-style-type: none"> • City Planning 	12/31/20	<p>Staff have been actively engaging businesses on Dundas Place to encourage patios. Patio fees were waived city-wide in 2020, and many patios were permitted to expand further. The City is experimenting with the extension of patio season into the colder months.</p>	<p>As part of the Back 2 Business initiative, the City is experimenting with larger patios and the extension of the patio season into the colder months. These pilots will inform changes to the Sidewalk Patio Manual. New target: Q2 2021.</p>
		<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		<p>Reports outlining principles and rationale presented to Committee. PPMs will follow in Q4 2020, or in 2021.</p>
		<p>↑ Conduct focused reviews of all major building processes.</p>	<ul style="list-style-type: none"> • DCS 	12/31/23	<p>Lean Six Sigma Zoning Review commenced. Pilot opportunities for concurrent re-zoning and site plan review underway.</p>	
		<p>↑ Implement continuous improvement initiatives for all major building review processes.</p>	<ul style="list-style-type: none"> • DCS 	12/31/23	<p>Digital drawing review implemented for subdivisions and site plans. Digital signatures for site plans and development agreements finalized and implemented.</p>	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Enhance current permit processing methods by implementing electronic media for multiple and concurrent reviews of building permit applications.	<ul style="list-style-type: none"> DCS 	12/31/22	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.
		 Improve capacity to engage the community and perform a regulatory role in the review of development applications.	<ul style="list-style-type: none"> DCS 	12/31/23		
		 Conduct focused reviews of all major development review processes.	<ul style="list-style-type: none"> DCS 	12/31/23	Internal Audit of Assumptions and Securities processes has commenced.	
		 Implement continuous improvement initiatives for all major development review processes.	<ul style="list-style-type: none"> DCS 	12/31/23	Several "rapid improvement" sessions have been conducted by the Site Plan group, including digital signatures as a means of expediting approvals turnaround times.	
		 Rezone the Hamilton Road Corridor to streamline approval processes.	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> City Planning 	12/31/21	This project is on track to begin in 2021.	
		 Remove Priority Listings from the Heritage Register.	<ul style="list-style-type: none"> 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.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		✓ 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.	
Increase efficiency and consistency for administrative and regulatory processes	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		
		↑ 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	12/31/21	Project to be initiated in 2020, for completion in 2021.	
		↑ Continue to develop, market and sell industrial land.	• DCS	12/31/23	Approximately 34 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.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Support existing and potential industrial clients to create and sustain jobs.	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> DCS 	12/31/23		
		 Invest in the maintenance and acquisition of industrial land in strategic locations.	<ul style="list-style-type: none"> DCS 	12/31/23		

Introduction

CREATING a Safe London for Women and Girls

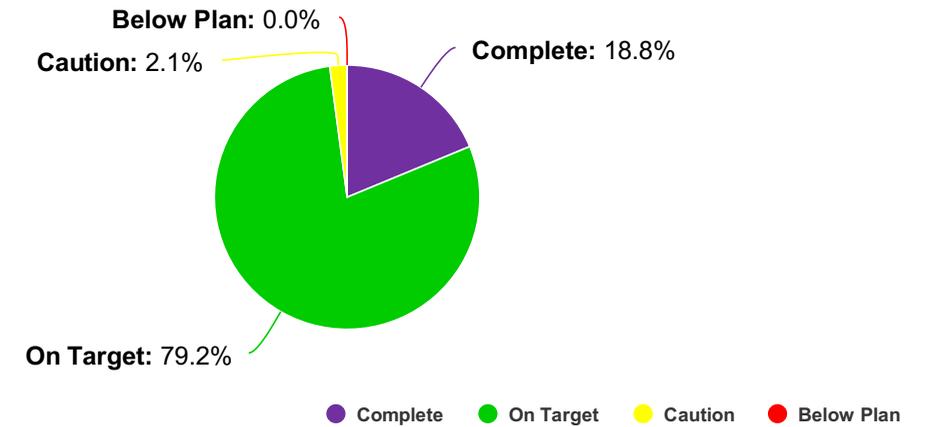
OUTCOMES:

- 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:

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



Caution:

- o Action is delayed by 1 quarter
- o 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	Service Area	Action Target End Date	Accomplishments	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 	<p>9/30/20</p>	<p>The London Coordinating Committee to End Woman Abuse has established a Working Group, of which the City of London is a member. The focus of the Working Group is on advancing the work of the Creating a Safe London for Women and Girls Strategic Area of Focus. The establishment of a Three Pillared Framework is foundational to all other strategies within this area of focus. The work will also help to inform aspects of the new Anti-Racism and Anti-Oppression Lens.</p>	<p>This work is foundational to all Creating a Safe London for Women and Girls strategies. Additional time is required to complete this collaborative work. This work will also be aligned with the development of the new Anti-Racism and Anti-Oppression Lens. Suggested new end date: Q3, 2021.</p>

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<p>↑ Present draft three pillared framework to Council.</p>	<ul style="list-style-type: none"> • CMO 	12/31/20		<p>This work is foundational to all Creating a Safe London for Women and Girls strategies. Additional time is required to complete this collaborative work. This work will also be aligned with the development of the new Anti-Racism and Anti-Oppression Lens. Suggested new end date: Q3, 2021.</p>
		<p>↑ Implement three pillared framework for public awareness.</p>	<ul style="list-style-type: none"> • CMO 	12/31/21		
<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>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>Civic Administration is in the process of building an action plan to ensure that women and girls with lived experience are included in the development of policies, by-laws, and programs that affect them. This work must be aligned with the development of the Three Pillared Framework as well as the new Anti-Racism and Anti-Oppression Lens. As a starting point the Public Engagement Forum, an internal community of practice focused on advancing community engagement across the organization, will be engaged in how to advance this strategy.</p>	
		<p>↑ Implement action plan.</p>	<ul style="list-style-type: none"> • CMO 	12/31/23		<p>This is an ongoing, annual activity. The end date has been adjusted to 12/31/23.</p>

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
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	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.	✓ Finalize Respectful Workplace Policy and Complaint and Resolution Procedures.	• CMO	12/31/19	Council approval December 2019.	
		✓ Implement Respectful Workplace Policy.	• CMO	12/31/23		
		↑ Update Template for Annual Report to City Council and update metrics.	• CMO	12/31/20		
		↑ Annual Report to City Council.	• CMO	12/31/23		
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	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.	↑ 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.	• CMO	12/31/20	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. "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.	
		↑ Deliver updated "I Step Forward" and "It Starts with Me" training.	• CMO	12/31/21	Updated "It Starts with Me" training incorporated into Corporate Orientation program as of May, 2020.	
		✓ Develop Respectful Workplace training which will include training on the updated Respectful Workplace Policy and Workplace Culture.	• CMO	3/31/20	Completed website for Respectful Workplace, training video, and management tool, as well as a management training course.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		✓ Deliver Respectful Workplace training.	• 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.	• 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.	
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	Increase the number of women in senior management positions and other positions of power.	↑ Develop a Mentorship Program for women.	• CMO	3/31/21		
		↑ Implement Mentorship Program.	• CMO	12/31/23		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	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		<p>The review and update of the Succession Plan with the use of the Gender Equity Lens has started. However, Civic Administration is working to redesign the Succession Plan to align with recommendations of the September 22, 2020 report to the Strategic Priorities and Policy Committee regarding the Steps Towards Anti-Racism and Anti-Oppression at the City of London. This significantly changes the scope of work. Suggested new end date: Q4, 2021.</p>
		<ul style="list-style-type: none">  Implement Updated Succession Plan. 	<ul style="list-style-type: none"> CMO 	12/31/23		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
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	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.	 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.
		 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		
		 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	Service Area	Action Target End Date	Accomplishments	Variance
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	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.	 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>In August 2020, the City's Housing leads met with the London Coordinating Committee to End Women Abuse (LCCEWA) to engage the group to support the development of an annual workplan. As a result, the LCCEWA established a Working Group (which will be supported by the City's Housing leads) to develop a workplan and associated targets.</p> <p>The LCCEWA working group had their first meeting on September 22 with subsequent meetings scheduled to continue to develop an annual workplan.</p>	
		 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	Housing Services continues to analyze and consider the scope in order to effectively develop the action plan.	
		 Connect with the VAW agencies annually to update action plan as needed.	<ul style="list-style-type: none"> HSSDH 	12/31/23	To be coordinated at year-end.	
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	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.	 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	In April 2020, Municipal 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.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
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	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.	 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	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.	
		 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	Housing Services continues to analyze and consider the scope in order to effectively develop the action plan.	
		 Connect with the VAW agencies annually to update action plan as needed.	<ul style="list-style-type: none"> HSSDH 	12/31/23	To be coordinated at year-end.	
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	Recognize London as a sex trafficking hub and take action to work collaboratively towards solutions.	 Assess outcomes of LPS involvement in Street Level Women at Risk (SLWAR) community plan.	<ul style="list-style-type: none"> LPS 	6/30/20	<p>The following are two separate evaluations which indicate positive outcomes: External Partnership Audit re: LPS Persons at Risk (PAR) 2019 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 Street Level Women at Risk Evaluation Report Jan 2020 88% of women achieved one or more goals they set for themselves during their involvement in SLWAR.</p> <p>There are no new evaluations that were conducted in 2020.</p>	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Refer Persons at Risk (history/risk of survival sex work/trafficking) to Street Level Women at Risk (SLWAR) when intake is available.	• LPS	12/31/21		
		 Collaboratively work with local agencies to work towards solutions for Persons at Risk (history/risk of survival sex work/trafficking).	• LPS	12/31/21		
		 Collaboratively work with local agencies to assist trafficked women to exit their situation and to prosecute those responsible.	• LPS	12/31/21		
		 Work with neighbouring police services to combat Human Trafficking across jurisdictions.	• LPS	12/31/21		
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	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.	 Investigate Global Every Woman Treaty.	• CMO	6/30/20	Research on the Global Every Woman Treaty has been completed.	
		 Develop advocacy strategies regarding Global Every Woman Treaty.	• CMO	12/31/20		
		 Support advocacy regarding the Global Every Woman Treaty with AMO, FCM and other provincial associations, the governments of each province and the federal government.	• CMO	6/30/23		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
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	Include male violence against women and girls in discussions and decisions made at the Town and Gown Committee.	 Include male violence against women and girls as a standing item on the Town and Gown Committee agenda.	<ul style="list-style-type: none"> • CMO 	12/31/23		
		 Update the Town and Gown Committee on community initiatives, such as UN Safe Cities Initiative, addressing male violence against women and girls.	<ul style="list-style-type: none"> • CMO 	12/31/23		
		 Recognize the safety of women and girls in preparing operational plans involving near-campus issues.	<ul style="list-style-type: none"> • DCS 	12/31/23	Discussions are ongoing with all partners, focusing on unsanctioned street parties.	
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	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).	 Update London Community Grants Program Policy to align with Council's Strategic Plan Strategic Areas of Focus.	<ul style="list-style-type: none"> • NCFS 	6/30/19		
		 Support organizations to apply for the London Community Grants Program and other municipal funding opportunities.	<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	Service Area	Action Target End Date	Accomplishments	Variance
		 Support Anova to complete UN Safe Cities Interim Report.	<ul style="list-style-type: none"> • CMO 	9/30/20	<p>The United Nation’s Safe Cities and Safe Public Spaces Scoping Study was developed in 2019 and completed in early 2020. This Scoping Study establishes the local context related to targeted acts of violence experienced by women and girls, including violence in public spaces, as well as factors that influence the perceptions of safety for women and girls. The study sets the foundation for how the community partners will move forward in establishing the strategic and operational frameworks for this work.</p>	
		 Support Anova in completion of final draft scoping study and next steps to Council for consideration.	<ul style="list-style-type: none"> • CMO 	12/31/20	<p>The City, Anova and community partners continue to work together to take the findings of the Scoping Study to develop a strategic framework (identification of priorities areas, outcomes, expected results and strategies) as well as an operating model which will establish roles and responsibilities that are grounded in a collective impact approach.</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	Service Area	Action Target End Date	Accomplishments	Variance
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	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	 Develop Trauma and Violence Lens.	<ul style="list-style-type: none"> • CMO 	12/31/20	The City is collaborating with the Violence Against Women sector to establish a framework for a trauma and violence lens. This will be informed by the development of the Three Pillared Framework. It will also inform the development of the new Anti-Racism and Anti-Oppression Lens.	The Three Pillared Framework is foundational to all Creating a Safe London for Women and Girls strategies. Additional time is required to complete this collaborative work. This work will also be aligned with the development of the new Anti-Racism and Anti-Oppression Lens. Suggested new end date: Q3, 2021.
		 Deliver Trauma and Violence Lens training to employees involved in the review and development of policies and procedures.	<ul style="list-style-type: none"> • CMO 	6/30/23		
		 Apply Trauma and Violence Lens to implementation of Council's 2019-2023 Strategic Plan.	<ul style="list-style-type: none"> • CMO 	12/31/23		

Introduction

LEADING in Public Service

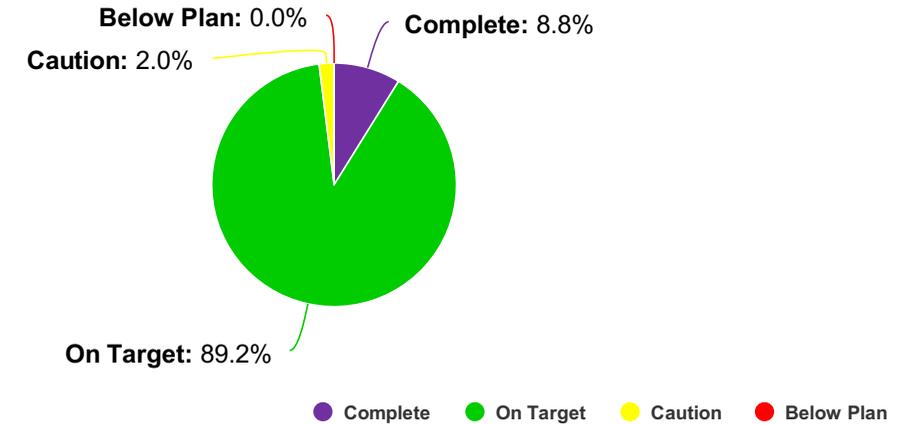
OUTCOMES:

- 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

- ✓
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	Service Area	Action Target End Date	Accomplishments	Variance
OUTCOMES						
The City of London is trusted, open, and accountable in service of our community.						
Increase opportunities for residents to be informed and participate in local government	Develop and deliver a corporate communications strategy, including staff training and tools to enhance communications and public engagement.	 Develop a comprehensive Corporate Communications Strategy through research, consultation, and engagement.	• CMO	6/30/21	Successfully launched the new london.ca website on Oct 7. It will connect users to City services and information more effectively and better meet the needs of our customers, residents and community.	
		 Implement the Corporate Communications Strategy.	• CMO	12/31/23		
		 Develop and deliver a media relations training module.	• CMO	12/31/23		
		 Establish and facilitate an internal public engagement forum.	• CMO	12/31/23		
		 Create a standardized survey to measure resident satisfaction with public engagement.	• CMO	12/31/23		
		 Complete a City Planning Outreach and Education Strategy.	• 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. Public consultation is the next stage moving forward.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	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		
		 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, noting that the COVID-19 pandemic will require modifications to the engagement plan for 2021.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	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.	
Improve public accountability and transparency in decision making	Measure and publicly report on corporate performance.	 Compile and submit data for defined measures.	<ul style="list-style-type: none"> CMO 	12/31/23		
		 Update actions and metrics identified in Council's Strategic Plan.	<ul style="list-style-type: none"> CMO 	12/31/23	The Annual Performance Report, which answers the question 'Did we do what we set out to do?', was presented to Strategic Priorities and Policy Committee (SPPC) on October 20, 2020. The November Semi-Annual Progress Report and 2020 Report to the Community will be presented at the November 17, 2020, SPPC.	
		 Communicate annual citizen perceptions of service delivery, and municipal accomplishments, to the public.	<ul style="list-style-type: none"> CMO 	12/31/23		The Annual Citizen Satisfaction survey will not be conducted in 2020 due to the impacts of COVID-19.
Improve public accountability and transparency in decision making	Increase access to information to support community decision making.	 Conduct review of City's Open Data initiative.	<ul style="list-style-type: none"> CMO 	12/31/19		
		 Launch City data in a visual and user friendly format.	<ul style="list-style-type: none"> CMO 	12/31/19		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<ul style="list-style-type: none"> Identify and approve new datasets for release. 	<ul style="list-style-type: none"> CMO 	12/31/23	Requests for data are continually monitored and assessed to determine if the City's Open Data Portal is meeting the needs and expectations of residents, academic institutions, and businesses.	
		<ul style="list-style-type: none"> Survey community to prioritize datasets for release. 	<ul style="list-style-type: none"> CMO 	12/31/23	Through the CityStudio program, Fanshawe students conducted a literature review of best practices in open data management. The findings will be used to help inform future releases.	
Build relationships with Indigenous peoples that are respectful, transparent, responsive, and accountable	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 	12/31/20	Civic Administration initiated dialogue with the Indigenous Leaders Circle, N'Amerind and the Community Diversity and Inclusion Strategy Priority #1 Action Table to inform the development of the Indigenous Community Liaison position. Recruitment will take place in 2020.	
		<ul style="list-style-type: none"> Develop an internal mechanism to identify and track City-led initiatives supporting reconciliation. 	<ul style="list-style-type: none"> CMO 	12/31/20	An internal working group held a meeting in March 2020 to begin the process of monitoring progress being made across the organization.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Increase the effectiveness of London's strategic advocacy	Promote London's intergovernmental priorities through Municipal Associations.	 Support London's representatives on the boards of various municipal associations.	<ul style="list-style-type: none"> • CMO 	12/31/23	City of London input helped to shape numerous submissions from FCM and AMO toward the development of the Safe Restart Agreement.	
Increase the effectiveness of London's strategic advocacy	Increase the awareness of, and support of, Council's strategic advocacy priorities.	 Develop 2019-2023 Strategic Advocacy Framework.	<ul style="list-style-type: none"> • CMO 	12/31/20	The Framework has been refined to be reflective of the immediate impacts of COVID-19 on the City of London's advocacy priorities.	
		 Implement 2019-2023 Strategic Advocacy Framework.	<ul style="list-style-type: none"> • CMO 	12/31/23		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	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 	<p>12/31/21</p>	<p>Currently tabulating 2020 survey results. Key patron comments from 2020 Centres visitor surveys include:</p> <ul style="list-style-type: none"> • "Personally I don't think it can be improved. They are open long hours giving everyone the chance to come." • "Love the welcoming staff and the encouraging instructor." • "I love that we have books at the foyer." • "It's great especially for the price we pay." • "The place is great for exercising and socializing; as a senior you need place to make friends." 	
		<p>↑ Continue research and engagement to identify new and emerging program trends.</p>	<ul style="list-style-type: none"> • NCFS • P&R 	<p>12/31/23</p>	<ul style="list-style-type: none"> • Historical registration information informed modified Fall program plan and locations of summer camps; summer camp utilization rate for our new modified programs was 96%. • A new youth leadership program is being developed for 2021. 	
		<p>↑ Increase resident awareness and marketing of parks, recreation, and sport opportunities and information.</p>	<ul style="list-style-type: none"> • NCFS • P&R 	<p>12/31/23</p>	<p>Educated Seniors Centres Without Walls participants about recreation and leisure opportunities in the community that may be of interest to them, including new City of London modified Fall programs.</p>	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Increase responsiveness to our customers	Research and respond to emerging planning trends and issues.	 Report on and respond to legislative changes.	• 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.	• City Planning	12/31/23	Information reports have been prepared on emergent planning issues including the updated Provincial Policy Statement.	
Increase responsiveness to our customers	Streamline customer intake and follow-up across the corporation.	 Continue to develop customer service training initiatives.	• CMO	12/31/23		
		 Develop survey strategy for relevant customer service counters.	• CMO	12/31/23		
		 Track service request planned completion data in Dynamics CRM.	• CMO	12/31/23	Service London regularly monitors requests that are nearing, or have passed, the defined planned completion date. Reports are provided to service areas and staff work to ensure Service Level Agreements are realized.	
		 Monitor and Report outcome measures to the Ministry of Children, Community, and Social Services.	• 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.	• HSSDH	12/31/23	88% of Ontario Works clients access intake within 5 minutes.	
		 Implement continuous improvement initiatives for all major development and building permit review processes.	• DCS	12/31/23	Internal Audit of Assumptions and Securities processes has commenced.	
		 Monitor and track Service Request Records.	• CMO	12/31/23		
Increase efficiency and effectiveness of service delivery	Implement customer service standards.					

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<p> Increase awareness of customer service information and standards.</p>	<ul style="list-style-type: none"> • CMO 	12/31/23	<p>Initial set of Customer Service Standards published on City of London website, Q4, 2019. Internally efforts are ongoing to formally define service levels for various phone queues and regularly report on performance.</p>	
<p>Increase efficiency and effectiveness of service delivery</p>	<p>Conduct targeted service reviews.</p>	<p> Conduct targeted zero-based budget reviews annually.</p>	<ul style="list-style-type: none"> • F&CS 	9/30/23	<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 service impacts and changing priorities associated with the COVID-19 pandemic, no additional zero-based reviews have been conducted in this reporting period. It is anticipated that zero-based reviews will resume in 2021, subject to the return to more normal operations.</p>

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Conduct targeted additional reviews annually.	<ul style="list-style-type: none"> F&CS 	12/31/23	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.	Due to the service impacts and changing priorities associated with the COVID-19 pandemic, no additional service reviews have been conducted in this reporting period. It is anticipated that reviews will resume in 2021, subject to the return to more normal operations.
		 Update Council on the service review program through the annual Service Review Update report.	<ul style="list-style-type: none"> F&CS 	12/31/23		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.
Increase efficiency and effectiveness of service delivery	Promote and strengthen continuous improvement practices.	 Implement Continuous Improvement Framework.	<ul style="list-style-type: none"> CMO 	12/31/23	The Continuous Improvement (CI) framework including the City's CI vision, mission, values and communication plan have been successfully implemented. Roles & responsibilities, key performance indicators and a governing CI Team have been formed to support the City as it matures along its continuous improvement journey.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 <p>Provide City of London staff with knowledge, tools and resources to build and support a culture of continuous improvement.</p>	<ul style="list-style-type: none"> • CMO 	12/31/23	<p>Since inception, 420 employees have received formal training at various levels, including 33 staff formally trained in 2020 as of Q3. Standard work, visual management and team huddles continue to be supported within a number of Service Areas to improve service delivery. Additional tools and resources for all employees have been added to the Continuous Improvement CityHub page.</p>	
		 <p>Improve corporate processes through Continuous Improvement practices such as rapid improvement events, team huddles and green belt projects.</p>	<ul style="list-style-type: none"> • CMO 	12/31/23	<p>6 rapid improvement events, 3 yellow belt and 2 green belt projects have been completed in 2020 as of Q3, with several others on track to be completed by the end of the year. Team huddles have been implemented in 3 Service Areas amongst various teams.</p> <p>Significant work has been done to shift Continuous Improvement tools and resources to virtual formats. Rapid improvements, team huddles and training will now take place virtually using new technology and providing a seamless transition to Continuous Improvement support across the Corporation.</p>	<p>As of Q3 only 6 of the targeted 20 rapid improvement events and 3 of the targeted 20 yellow belts have been successfully completed. Completions are off track due to the impacts of COVID-19, however, new virtual facilitation tools are being implemented to allow the ongoing collaboration of improvement practices with various teams across the organization.</p>

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 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>The Finance team's ability to conduct process reviews has been limited, although a review of the user fee compilation and reporting process was undertaken in this reporting period. This review resulted in a more streamlined process and the elimination of non-value added steps in the process, which will result in significantly reduced review time for City staff.</p>	<p>Due to the service impacts and changing priorities associated with the COVID-19 pandemic, the capacity to review, update and operationalize process improvements in Finance will be limited in 2020.</p>
		 Update and operationalize process improvements.	<ul style="list-style-type: none"> F&CS 	12/31/23	<p>The Finance team is currently in the process of implementing the improved user fee process to compile the required information to support the October 2020 report to Council on the proposed 2021 user fees.</p>	<p>Due to the service impacts and changing priorities associated with the COVID-19 pandemic, the capacity to review, update and operationalize process improvements in Finance will be limited in 2020.</p>
		 Support internal and external customers to complete continuous improvement projects.	<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>	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Increase efficiency and effectiveness of service delivery	Demonstrate leadership and accountability in the management and provision of quality programs, and services.	 Report the results of satisfaction with City services to Council annually.	<ul style="list-style-type: none"> • CMO 	9/30/23		The Annual Citizen Satisfaction survey will not be conducted in 2020 due to the impacts of COVID-19.
		 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 (MBNC), a partnership between Canadian municipalities who believe in the power of measurement to inspire continuous improvement in the delivery of services to our communities. Expert Panel members from across the corporation are working on their 2019 Data Collection and continue to collaborate with colleagues throughout the MBNC network.	
		 Include "customer service objective" as a component of individual performance plans.	<ul style="list-style-type: none"> • CMO 	12/31/23		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 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. Significant work has been done to shift these training modules to online formats.	The City is not on track to meet the annual target of 150 formally trained staff as a result of the impacts of COVID-19. However, new virtual training programs are being implemented which will allow the team to increase the overall number of staff trained per year on a go forward basis.
Increase efficiency and effectiveness of service delivery	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.	
Increase efficiency and effectiveness of service delivery	Improve animal welfare by encouraging more animal adoption.	 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.	
Increase efficiency and effectiveness of service delivery	Improve residents' satisfaction with winter road and sidewalk maintenance.	 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.	
		 Implement communications and education related to service levels.	<ul style="list-style-type: none"> EES 	6/30/22	Content updated and refined in coordination with new website creation.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Reduce barriers to access city services and information	Enhance collaboration between Service Areas and community stakeholders to assist residents to access services and supports.	 Develop and implement processes for better information sharing across Service Areas; including tracking cross functional teams, and tools for collaboration.	• CMO	12/31/23		
		 Track and update Social Services / Housing training tracking report.	• 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.	
		 Participate in annual inter-departmental initiatives to enhance customer service.	• 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.	
Reduce barriers to access city services and information	Implement the 2018 to 2021 Multi Year Accessibility Plan.	 Annual Status Updates.	• CMO	12/31/19		
		 Accessibility Compliance Report.	• CMO	12/31/23	Accessibility Compliance Reports are completed and submitted to the Province of Ontario. The 2019 Compliance Report was submitted and the next required Compliance Report will be filed in 2021.	
		 Develop 2022 - 2025 Multi Year Accessibility Plan.	• CMO	12/31/21		
		 Implement 2022 - 2025 Multi Year Accessibility Plan.	• CMO	12/31/23		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Reduce barriers to access city services and information	Implement ways to improve access to services and information.	 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.	
		 Engage internal stakeholders in translating tools and resources.	<ul style="list-style-type: none"> CMO 	12/31/23		
		 Continue to implement Service London initiatives.	<ul style="list-style-type: none"> CMO 	12/31/23	Service London continues to make enhancements to the Microsoft Dynamics Customer Relationship Management (CRM) platform. Enhancements include version upgrades, the addition of new areas of service and improvements to mapping and reporting.	
		 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.	
		 Develop a policy for use of digital billboards and promote their availability.	<ul style="list-style-type: none"> CMO 	12/31/23		
Increase the use of technology to improve service delivery	Continue to maintain, build, and enhance a high-performing and secure computing environment.	 Review, investigate and successfully resolve technical service requests and incidents.	<ul style="list-style-type: none"> CMO 	12/31/23	ITS has successfully completed 8,678 service requests and incidents essential to the delivery of public service in the City of London from April 1 to September 30, 2020.	
		 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 13,657 tasks for service requests and incidents essential to the delivery of public service in the City of London from April 1 to September 30, 2020.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<p>↑ 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.</p>	<ul style="list-style-type: none"> • CMO 	12/31/23	ITS has provided exceptional customer service; surpassing the established 96% customer satisfaction target.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	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.						
<p>Increase the diversity of the city's workforce</p>	<p>Update and implement an Equity and Inclusion Plan.</p>	<p>↑ Update to City Council - metrics and activities associated with workforce diversity/demographics and the implementation of the Workplace Diversity and Inclusion Plan.</p>	<ul style="list-style-type: none"> • CMO 	<p>3/31/23</p>	<p>The September 22, 2020 report to the Strategic Priorities and Policy Committee entitled 'Steps Toward Anti-Racism and Anti-Oppression at the City of London' outlined the current state of workforce metrics as well as recommended next steps. Next steps included: updating language to be clear, direct and inclusive; expanding the data collected through the Employee Census and Employee Demographic Survey and establishing new metrics to track how employees move through the organization, including how they are developed, advanced and made to feel valued and supported; collecting disaggregated data; regularly reviewing and updating workforce metrics; and using data to build and strengthen systems and supports and actionable items that address systemic racism and oppression; and, proactively taking steps to build meaningful relationships with communities and establish career pathways, skillsets and qualifications for working at the City of London.</p> <p>Improving workforce metrics will be an iterative process. Work will begin immediately with the first round of improvements to be reflected in the 2021 annual report to Council on workforce metrics. This work must be done with the guidance of, and in partnership with the new Anti-Racism and Anti-Oppression unit.</p>	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<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		The development of an updated Equity and Inclusion Plan will be aligned with the work of the new Anti-Racism and Anti-Oppression Unit. Suggested new end date: Q3, 2021.
		<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		
Attract and retain a talented workforce	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 	12/31/20	<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. 	
		<ul style="list-style-type: none"> Implement People Plan. 	<ul style="list-style-type: none"> CMO 	12/31/23		
Maintain a safe and healthy workplace	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 	12/31/20	<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. 	
		<ul style="list-style-type: none"> Implement People Plan. 	<ul style="list-style-type: none"> CMO 	12/31/23		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Maintain London's finances in a transparent and well-planned manner to balance equity and affordability over the long term	Plan, conduct, and support annual internal and external audits.	 Support external auditors through the financial statement audit process.	<ul style="list-style-type: none"> F&CS 	6/30/23	The City's external audit for the 2019 year end was completed in September 2020.	
		 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 September, 2020, the three (3) audits for 2020 were 'complete', and three (3) new projects were added/ moved forward.	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.
Maintain London's finances in a transparent and well-planned manner to balance equity and affordability over the long term	Continue to ensure the strength and sustainability of London's finances.	 Complete annual review process by Moody's Investor Services.	<ul style="list-style-type: none"> F&CS 	12/31/23	The 2020 Moody's review has been completed, with the City of London retaining the Aaa credit rating for the 44th consecutive year.	
		 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 tabled on November 17, 2020 with deliberations occurring in December 2020.	
		 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.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Maintain London's finances in a transparent and well-planned manner to balance equity and affordability over the long term	Establish and monitor targets for reserves and reserve funds.	 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 for the Capital Asset Renewal and Replacement category of reserve funds were developed and endorsed by Council in September 2020. This represents the 2nd category of reserves and reserve funds with formal target balances, following the completion of the reserve portfolio in 2018.	
Maintain London's finances in a transparent and well-planned manner to balance equity and affordability over the long term	Maximize investment returns, adhering to the City's investment policy.	 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.	
		 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 was received by Council in July 2020.	
Maintain London's finances in a transparent and well-planned manner to balance equity and affordability over the long term	Review and update the City's financial strategic planning, principles, and policies.	 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	Service Area	Action Target End Date	Accomplishments	Variance
		 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 service impacts and changing priorities associated with the COVID-19 pandemic, the completion date for the update of the Corporation's Strategic Financial Plan is expected to be delayed. Suggested new end date: 12/31/22.
Maintain London's finances in a transparent and well-planned manner to balance equity and affordability over the long term	Develop and monitor the Multi-Year Budget to align financial resources with Council's Strategic Plan.	 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 tabled on November 17, 2020 with deliberations occurring in December 2020.	
		 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 2020 Mid-Year Operating and Capital Monitoring reports presented to the Strategic Priorities and Policy Committee on September 22, 2020, inclusive of a comprehensive update on the City's projected 2020 budget position as a result of COVID-19.	

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
Maintain London's finances in a transparent and well-planned manner to balance equity and affordability over the long term	Adhere to City of London limit on authorized debt (internal debt cap).	 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.	
		 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 tabled on November 17, 2020 with deliberations occurring in December 2020.	
Maintain London's finances in a transparent and well-planned manner to balance equity and affordability over the long term	Develop tax policy to align with Council priorities of the Strategic Plan.	 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.	
		 Develop future tax policy objectives.	<ul style="list-style-type: none"> F&CS 	6/30/22	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.	It was anticipated that by the summer of 2020, the impact of the Municipal Property Assessment Corporations Re-assessment would be known. However due to COVID-19, the re-assessment has been postponed and no further information is known at this time.

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		<p>↑ Implement tax policy through the setting of property class tax ratios.</p>	<ul style="list-style-type: none"> F&CS 	6/30/23	2020 Tax Policy was approved by Municipal Council on April 21, 2020.	
Enhance the ability to respond to new and emerging technologies and best practices	Deliver and maintain innovative digital solutions to increase efficiency and effectiveness across the Corporation.	<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 	12/31/23	ITS delivered 25 digital solutions from April 1 to September 30, 2020 that provided key digital solutions to residents and supported improved public service efficiency.	
		<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 	12/31/23	A lessons learned review is conducted at the completion of each project. The findings of these are used to inform and improve future processes.	
		<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 	12/31/23		
		<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 digital solutions from April 1 to September 30, 2020.	
		<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		
		<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		

Expected Results	Strategies	Actions	Service Area	Action Target End Date	Accomplishments	Variance
		 Develop foundational requirements for converting to digital application tracking from manual processes.	<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.	
		 Complete foundational requirements for converting to digital application tracking from manual processes.	<ul style="list-style-type: none"> DCS 	6/30/21	Consulting engagement being finalized to assist with additional "business readiness" requirements to identify what is required to move from manual to digital processes.	
		 Implement preferred software solution for digital application tracking.	<ul style="list-style-type: none"> DCS 	6/30/23		

From: Dani Bartlett
Sent: Wednesday, November 04, 2020 2:56 PM
To: SPPC <sppc@london.ca>
Cc: Megan Walker avril_flanigan avril_flanigan
Subject: [EXTERNAL] delegation status Nov 17

We would like to submit our recommendations to the committee on Nov17th and have delegation status to be able to speak please see following letter

The London Coordinating Committee to End Women Abuse is grateful to Council for implementing the truly historic and progressive pillar to Create a Safe London for Women and Girls in its Strategic Plan. A working group of the LCEWA created and we are working in collaboration with Rosanna Wilcox to provide input into this strategic focus to ensure positive outcomes for women and girls.

To date, we have had two meetings and have decided to start by focusing our collective efforts on the foundational three-pillared framework including:

Legislation
Public Education
Funded services

We would like the opportunity to present to you the work we have done to date on defining the three pillars included in the framework. On Nov17th

It is anticipated our PowerPoint presentation will be 10 minutes.

As a reminder, in January the LCCEWA released its Snapshot Infographic illustrating the crisis in our community. We have attached it for your recollection and review. Since the release of the Snapshot. The LCCEWA partner agencies have experienced further provincial and federal funding cuts. This, combined with COVID, has placed significant pressures on our member agencies as well as the women and girls we serve.

This importance of working closely with the City to improve outcomes for women and girls has never been more important. We look forward to discussing this with the committee.

Sincerely,

Shelley Yeo, LCCEWA Co-Chair

Dani Bartlett, LCCEWA Co-Chair



Labour Programs & Services Coordinator

United Way Elgin Middlesex | 519-438-1723 ext. 232 | unitedwayem.ca



Together,
more than ever.

Step Up for your community! Sign up for [Scotiabank StairClimb](#) today



REPORT TO THE **COMMUNITY**

2020



London
CANADA

INTRODUCTION



In April 2019, London City Council approved their 2019-2023 Strategic Plan. This plan includes a vision for London as, “A leader in commerce, culture, and innovation - our region’s connection to the World.” Council has committed to focus on Strengthening our Community, Building a Sustainable City, Growing our Economy, Creating a Safe London for Women and Girls, and Leading in Public Service. The specific outcomes, expected results and strategies that Council and Civic Administration will deliver on together are outlined in the Strategic Plan.

The City of London is committed to reporting on progress towards implementing the Strategic Plan on an annual basis. This Report to the Community highlights a number of accomplishments over the past year.



MESSAGE FROM THE MAYOR

On behalf of London City Council, I am proud to present our 2020 Report to the Community.

Last year, following a period of extensive and robust public consultation, Council approved a thorough and thoughtful strategic plan meant to guide our work for the duration of our four year term. We have committed to Strengthening our Community, Building a Sustainable City, Growing our Economy, Creating a Safe London for Women and Girls, and Leading in Public Service.

While the ongoing COVID-19 pandemic has disrupted and altered almost every aspect of our lives, it has not shaken the City of London's commitment to our strategic plan. In fact, it has served as an invaluable resource and guide to ensure our focus remains fixed on areas that matter the most, especially at a time of great change and uncertainty.

Since the pandemic's onset, we have provided numerous supports for individuals, families, and businesses. The deferral of 2020 property tax installments along with a rent deferral program for tenants of City-owned properties received unanimous support from Council, while our Back to Business action team and intake portal assisted numerous businesses, ensuring a rapid and responsible re-opening as they emerged from provincially-mandated lockdowns. As a result of these, and other actions – including the launch of the London Community Recovery Network – our local economy has recovered at a much faster rate than almost any other community in southern Ontario.

The City of London also acted, very early in the pandemic, to protect and support our most vulnerable. Among other examples, more than 150 people have been supported in temporary transitional housing using hotels, close to 300 vulnerable Londoners are being supported monthly with their rent at an average of \$550 per month, and we've had no community spread of COVID through vulnerable populations.

In addition to COVID-19, the City of London recognizes there are other curves that must also be flattened – namely racism and oppression, unsafe spaces for women and girls, and climate change. We fully appreciate that our work in these areas is far from finished, but it's also important to acknowledge progress as advances are made, and there is much of that to document and celebrate as part of this report.

This is a year each of us will never forget. At times, it has been challenging, confusing, and frustrating. It has also been rewarding, encouraging, and inspiring. Through it all, and in spite of the pandemic, City Council and City of London staff have continued to work – with great determination and enthusiasm – on our key strategic priorities, and it is in that same spirit we present to you our 2020 Report to the Community.

Kind regards,

A handwritten signature in blue ink, which appears to read 'Ed Holder'. The signature is fluid and cursive, written in a professional style.

Ed Holder
Mayor, City of London



STRENGTHENING our Community

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

LONDONERS HAVE ACCESS TO THE SUPPORTS THEY NEED TO BE SUCCESSFUL

- Over 100 isolated older adults were connected to community supports and services through the distribution of resource packages, and over 40 older adults received one-on-one social support and companionship through the “Leisure Buddies” program.
- 72 supportive housing units were created at 744 Dundas Street, in partnership with community partners.
- Through both the Affordable Housing Community Improvement Plan and the Affordable Housing Loan Program in the Multi-Year Budget; the City has been able to financially assist in the development and retention of affordable housing units.
- Shelter diversion rates have improved significantly (20-30% increase) since the City implemented a shelter diversion program in January, 2020.

- Child and Youth Network partners supported Western University Students' Council to create and deliver 1,000 basic needs kits to local community centres.
- The London Public Library hosted a Truth and Reconciliation Speaker Series, aimed at strengthening relationships, deepening understanding and prompting action towards reconciliation and resolution of critical Indigenous and Canadian issues.
- Built for Zero Canada recognized London as the first community in Canada to achieve a Veteran Quality By-Name List, a real-time list of all veterans experiencing homelessness in the community. The City of London Homeless Prevention and Housing team has continued to respond to the specific housing needs of veterans on the By-Name list and has reduced the number of veterans experiencing homelessness by over 75%.
- Nshwaasnangong, London's first Indigenous-led Child Care and Family Centre, is under construction and is scheduled to open in 2021.

LONDONERS ARE ENGAGED AND HAVE A SENSE OF BELONGING IN THEIR NEIGHBOURHOODS AND COMMUNITY

- Community Diversity and Inclusion Strategy (CDIS) volunteers worked in partnership with Rogers TV to create a 7 part series on diversity and inclusion in London.
- The City participated in and supported the 2nd annual Place Matters Conference, where over 200 registrants met virtually to explore creating a strong sense of place for all Londoners.
- The City, Western University, University Students' Council and Fanshawe College collaborated to develop communications about unsanctioned street gatherings and COVID-19 community-focused communications.

LONDONERS HAVE ACCESS TO THE SERVICES AND SUPPORTS THAT PROMOTE WELL-BEING, HEALTH, AND SAFETY IN THEIR NEIGHBOURHOODS AND ACROSS THE CITY

- The Dundas Place Fieldhouse was completed to support Dundas Place activities.
- New summer programming opportunities were added in Huron Heights, East London, and West London neighbourhoods. New, modified fall programming added in Lambeth and West London neighbourhoods.
- In partnership with the London Arts Council, the City added 10 new traffic signal box art wraps in the core area.
- The Hamilton Road BIA continued to expand the tree trunk tour in partnership with local businesses with the additional of virtual tours in 2020.
- London Police Service was awarded a Civil Remedies Grant of \$98,000 to provide funding for a Human Trafficking Education and Awareness Campaign in 2020/2021.
- The London Fire Department held "Coffee with a Firefighter" events to provide members of the community with an opportunity to speak with members of London Fire.

LONDON'S NEIGHBOURHOODS HAVE A STRONG CHARACTER AND SENSE OF PLACE

- The development application review uses a toolbox of regulations, City Official Plan policy and guidelines to ensure that development fits within and enhances its surrounding community, and to achieve an exciting, exceptional, and connected place to live.
- As a result of the Closed School Strategy, the Lorne Ave School redevelopment is underway including the construction of a new public park and selection of a developer for new housing. Two additional surplus schools are in the planning process and will include new parkland as well.
- The resident-led Community Gardens Advisory Committee provided guidance on how to improve London's Community Garden Program to maximize its positive social, health, and community impacts. In 2020, all 470 garden plots were allocated and 41% of these plots were subsidized, supporting 191 Londoners to grow their own plants and fresh, healthy foods.





BUILDING a Sustainable City

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

LONDON'S INFRASTRUCTURE IS BUILT, MAINTAINED, AND OPERATED TO MEET THE LONG-TERM NEEDS OF OUR COMMUNITY

- Municipal Council approved the 2020-2023 Multi-Year Capital Budget on March 2, 2020, a total additional investment of \$10.5 million to reduce the City's infrastructure gap.
- Three pieces of public art are being restored (Bell Carillon, Pro Patria, Charley Fox) and a new piece of public art was installed at the Bostwick Community Centre, YMCA and Library.
- London Middlesex Community Housing completed its Asset Management Plan, which meets the new Asset Management regulation (O. Reg 588/17) requirements.
- Six high-rise multi-residential buildings were retrofitted through the Social Housing Apartment Improvement Program (SHAIP). Retrofits included: lighting and air make up unit upgrades; and, the installation of cladding and solar walls.

LONDON'S GROWTH AND DEVELOPMENT IS WELL PLANNED AND SUSTAINABLE OVER THE LONG TERM

- Phase 1 of the Meadowlily Conservation Master Plan was completed.
- The City continues to work with partners on the implementation of core area revitalization strategies including providing incentives for infill and intensification in urban neighbourhoods.
- Resulting from the Core Area Action Plan, the City created a grant program to eliminate fees for sidewalk patios to support the core area business community.
- The City created a Construction Dollars program to encourage people to shop and dine in the Core while much needed infrastructure improvements happen.
- The development of an Ambassador Program has begun and it is anticipated the first Core Area Ambassadors will hit the streets in spring 2021 to support businesses, residents and visitors.
- The Request for Qualifications for a developer for Phase 2 of the redevelopment of the Old Victoria Hospital Lands closed on October 30.

LONDON HAS A STRONG AND HEALTHY ENVIRONMENT

- Species at Risk screening report was completed for the Byron Valley Trail, with endorsement from the Upper Thames River Conservation Authority.
- The City of London received a Letter of Commendation from the National Invasive Species Centre for its efforts in Kilally Meadows Environmentally Significant Area.
- 57 basement flooding grant applications were approved.

- Thanks to enhanced treatment and storage capability at the Greenway Wastewater Treatment Plant, 113 million litres of raw sewage was treated instead of being directly bypassed to the Thames River in spring 2020. Since then, a further 6.4 million litres has been treated rather than bypassed to the River.
- The Climate Emergency Screening Tool which will be used on all major corporate projects and programs is nearing completion and staff training is underway.
- Climate change actions as part of the City's Corporate Energy Management Conservation Demand Management include moving to electric ice resurfacers, additional green fleet vehicles, and the installation of a 10 kW solar panel at the New East Lions Community Centre.

LONDONERS CAN MOVE AROUND THE CITY SAFELY AND EASILY IN A MANNER THAT MEETS THEIR NEEDS

- As part of the Rapid Transit Corridors, design of the Downtown Loop is progressing and Municipal Council awarded the design elements for the East London Link and the Wellington Gateway.
- New lighting installed at East Lions Park, North London Athletic Fields and While Oaks Park.
- As part of the Vision Zero London Road Safety, 2020 safety measures included the first phase of 40 km/h area speed limits, 30 km/h speed limit on Dundas Place, new pedestrian crossovers, new pedestrian signals, accessibility upgrades and rail crossing measures.
- The City broke ground on three cycling projects that will improve connections through and into the core area. The Dundas Cycle Track, Colborne Cycle Track Extension, and Dundas-Thames Valley Parkway (TVP) Connection represent 2.6 kilometers of new cycling infrastructure, and an \$8-million municipal investment in the City's active transportation network in 2020/2021.



GROWING our Economy

**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**

LONDON WILL DEVELOP A TOP QUALITY WORKFORCE

- The SkillsAdvance Ontario project Skills2Succeed was launched in October 2020, with 15 participants in the first cohort.
- 85.4% of Ontario Works participants have an active outcome plan.
- The London Community Recovery Network is working with community partners to advance many ongoing initiatives and create new initiatives to assist Londoners impacted by the pandemic.
- Museum London launched a virtual internship for student teachers who develop curriculum-based museum programming during the pandemic.

LONDON IS A LEADER IN ONTARIO FOR ATTRACTING NEW JOBS AND INVESTMENTS

- The website www.LondonJobsNow.com was created to provide Londoners with an interactive job board to help raise visibility for job opportunities.
- Industrial land sales remained strong in 2020 with even higher numbers expected for 2021.
- Western Fair District hosted the first virtual agri-food week and continues to work with industry partners to create additional opportunities.
- CityStudio, a collaboration between the City of London, Brescia University, Fanshawe College, Huron University College, King's University College, Western University and Pillar Nonprofit Network, launched 24 new projects for the Fall 2020 semester.

LONDON CREATES A SUPPORTIVE ENVIRONMENT WHERE ENTREPRENEURS, BUSINESSES, AND TALENT CAN THRIVE

- The City has established a quarterly all-BIA meeting to help in sharing information and providing support to BIAs. BIAs have been collaborating on the Digital Mainstreet grant program.
- Nine loans were issued in 2020 as part of the Community Improvement Plan (CIP) Incentive Programs, for a total of approximately \$1,050,000.
- 2020 featured nine Industry Professionals that were mentored through the Music Amplifier Program. The Folk Music Alliance featured one showcase opportunity for London artists in January 2020.
- A review was completed to simplify and combine the archaeological holding provisions in the Zoning By-law in order to provide greater clarity to the development community and staff.





CREATING a Safe London for Women and Girls

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

LONDON HAS ENHANCED THE POTENTIAL FOR WOMEN AND GIRLS TO LIVE SAFE LIVES

- The City and the London Coordinating Committee to End Woman Abuse are collaborating to advance the work of the Creating a Safe London for Women and Girls priority, including the establishment of a Three-Pillared Framework.
- The City has been working with the London Abused Women's Centre to revise the training programs for "I Step Forward", which addresses intimate partner violence, sexual violence including sex trafficking and non-state torture, and "It Starts with Me", which has been updated to include information on intimate partner violence, sexual violence (including sex trafficking and non-state torture) and sexual harassment.

- The updated “It Starts with Me” training has been incorporated into the City’s Corporate Orientation program as of May 2020.
- Respectful Workplace tools and resources were launched and Phase 1 of training was delivered to all employees.
- Municipal Council approved three additional housing support programs which complement existing housing first programs and focus on community priorities, which includes women and children fleeing violence. The program works to rapidly house individuals experiencing homelessness in accordance with the City’s coordinated access system.
- In an effort to continue to support local Violence Against Women (VAW) agencies, Housing Services 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.
- The London Community Grants Program Multi-Year funding stream allocated \$147,000 to four local non-profit organizations supporting women and girls; two organizations are new recipients of City of London funding.





LEADING in Public Service

**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**

THE CITY OF LONDON IS TRUSTED, OPEN, AND ACCOUNTABLE IN SERVICE OF OUR COMMUNITY

- Successfully launched the new London.ca website on October 7, 2020. The new website connects users to City services and information more effectively and better meets the needs of customers, residents and the community.
- The City has implemented a number of new innovation engagement techniques through the City Planning Outreach and Education Strategy. These include walking tours, virtual reality, community showcases and the holding of office hours at local libraries.
- The Multi-Year Budget engagement strategy included: eight “pop up” events; two community open houses; attendance at Councillor ward meetings and community events; use of social media and radio advertising to promote awareness of information and engagement opportunities.

LONDONERS EXPERIENCE EXCEPTIONAL AND VALUED CUSTOMER SERVICE

- 88% of Ontario Works clients access intake within five minutes.
- More than 420 employees have received formal Lean training. Standard work, visual management and team huddles continue to be implemented giving employees the tools to improve service delivery. 196 service improvements were made across the corporation.
- Introduced a modernized and customer-centric recreation and activity management system for all recreation business.
- Following a successful pilot project, Municipal Council approved the addition of free menstrual products in all washrooms at City facilities starting in January 2021.

THE CITY OF LONDON IS A LEADER IN PUBLIC SERVICE AS AN EMPLOYER, A STEWARD OF PUBLIC FUNDS, AND AN INNOVATOR OF SERVICE

- The City of London retained its Aaa credit rating for the 44th consecutive year.
- Target balances for the Capital Asset Renewal and Replacement category of reserve funds were developed and endorsed by Municipal Council in 2020. This represents the second category of reserves and reserve funds with formal target balances, following the completion of the reserve portfolio in 2018.
- Homeless Prevention and Information Technology Services launched the Chronic Homelessness Intelligence System (CHAI). The first of its kind, CHAI is an Artificial Intelligence (AI) system that analyzes data to predict who may be at risk of chronic homelessness.





COVID-19

- Health and Safety
- Financial Management
- Supports for Individuals and Families
- Supports for Businesses

HEALTH AND SAFETY

- In early January, the City began monitoring the COVID-19 virus spread and activated a logistics team to support City services and community agencies to acquire personal protective equipment (PPE). This team continues to support the procurement and distribution of PPE in the community.
- The City of London activated the Community Control Group (CCG) in March and declared a local state of emergency on March 20, 2020. The CCG continues to meet regularly to ensure critical municipal services are operational and support the health sector in the management of COVID-19 in our community.
- In response to COVID-19 the Middlesex-London Health Unit launched a comprehensive incident management response which includes contact tracing, outbreak management, working with countless organizations to ensure appropriate health measures and protocols are in place, public education and monitoring and responding to case experience in the community.

- The City has provided vital services and responded quickly to changes to Provincial orders and local health guidelines, restarting programs and services where it is safe and possible to do so.
- The City has maintained an ongoing commitment to the health and safety of its residents and employees. In all operations, health and safety precautions have been incorporated, including health screening upon entry of City facilities, physical distancing, frequent hand washing and hand sanitizing, and frequent sanitization of high touch surfaces.
- A field hospital was created at the Western Fair District Agriplex.
- The Dearness Home has responded to the COVID-19 Pandemic by increasing staff training on proper Infection, Prevention and Control measures including use of Personal Protective Equipment.
- The new protocol manual and staff training for modified summer and fall recreation staff included COVID-19 health and safety measures and a greater emphasis on mental health.
- The temporary Mandatory Face Coverings By-law came into effect on July 21. Municipal By-Law Enforcement Officers have taken a proactive education enforcement approach to the by-law, visiting large and small businesses across the city to provide education to business operators and the public.

FINANCIAL MANAGEMENT

- The City of London's received \$40.5 million in emergency assistance through the federal-provincial Safe Restart Agreement to support municipalities including transit to address COVID-19 financial impacts and service interruptions.
- The City of London received \$9.7 million through the Social Services Relief Fund (SSRF) to support Covid-related housing initiatives for vulnerable people and create opportunities for longer-term housing.

SUPPORTS FOR INDIVIDUALS AND FAMILIES

- City Council unanimously approved the deferral of 2020 property tax installments and a rent deferral program for tenants of City-owned properties.
- The Rogers Connected for Success program was expanded to London Middlesex Community Housing tenants, providing support to explore expanding the program to additional low income households to support online access key resources.
- A focused application review team was established to prioritize zoning and site plan approvals for affordable housing.
- The City introduced free, modified neighbourhood-based programming for all ages October-December at eight community centres suitable to safely accommodate COVID-19 guidelines and restrictions, with locations opening in two waves.

- More than 150 people were supported in temporary transitional housing using hotels as a response to physical distancing requirements in Emergency Shelters since March. These included the establishment and operation of Isolation Spaces, Monitoring Spaces, and designated hotels for those medically compromised or at risk of contracting COVID-19.
- The City of London implemented the Canada-Ontario Housing Benefit (COHB) leading up to COVID-19 and have since administered the entire program. Combined efforts have resulted in close to 300 vulnerable Londoners being supported monthly with their rent at an average of \$550 per month.
- The City of London partnered with community agencies to provide meals to vulnerable populations during this pandemic. This included 14,744 meals and 1,050 London Good Food Boxes delivered across London.
- The City of London in partnership with the YMCA of Southwestern Ontario established a temporary shower facility during COVID-19 to ensure individuals that were sleeping rough or unsheltered had access to a hot shower and personal hygiene kits.
- The City ran a “Rec at Home” Facebook campaign from April to May, 2020 to encourage people of all ages to take part in physical activity while isolating at home.
- The ‘Seniors Centres Without Walls’ free programming was launched in April to connect isolated seniors and engage them in social interactions, mindfulness and guest presenters. This program operates five days a week with an average of 18 participants per day.
- The Dearness Home implemented measures to ensure residents could connect safely with their families during this time which included online and window visits.
- The City of London operated a modified summer camp program in 2020 in 11 locations across the city. Over 800 children registered and camps were at 97% capacity.

SUPPORTS FOR BUSINESSES

- Municipal Council approved the extension of payment terms to 60 days for City of London invoices issued to customers in the months of May, June and July, as well as flexibility in loading, unloading and delivery times.
- The City established a Back to Business (B2B) action team and intake portal to support London businesses. B2B is a temporary initiative designed to provide rapid and flexible responses to business’ requests associated with reopening.
- Patio fees were waived city-wide in 2020 and many patios were permitted to expand further. The City is experimenting with the extension of patio season in the colder months.
- The City established an online building permit application process for all building types allowing for concurrent plan review and improved processing times.
- Digital drawing reviews and digital signatures were implemented to support business continuity and improved turnaround timelines.
- Virtual job fairs, webinars and online channels were launched in 2020 to help facilitate effective labour matching.
- The London Community Recovery Network has brought together over 150 leaders from business, non-profit, and institutional sectors to identify ideas that can power a faster, stronger, deeper and more inclusive recovery for London.



ANTI-RACISM and Anti-Oppression

Anti-Racism and Anti-Oppression

ANTI-RACISM AND ANTI-OPPRESSION

- Municipal Council reaffirmed its commitment to eliminating systemic racism and oppression in the community by unanimously approving the creation of the Anti-Racism and Anti-Oppression unit. This unit will include a Director, Black Liaison Officer, Indigenous Relations Officer, Accessibility Specialist, and Workplace Diversity and Inclusion Specialist.
- The mandate of the Strategic Priorities and Policy Committee (SPPC) was amended to include anti-racism, diversity, inclusion and anti-oppression as a strategic initiative.
- Community Diversity and Inclusion Strategy community volunteers elected to create a new 6th Priority to address anti-Black racism; the development of this new priority will be complete in 2021.



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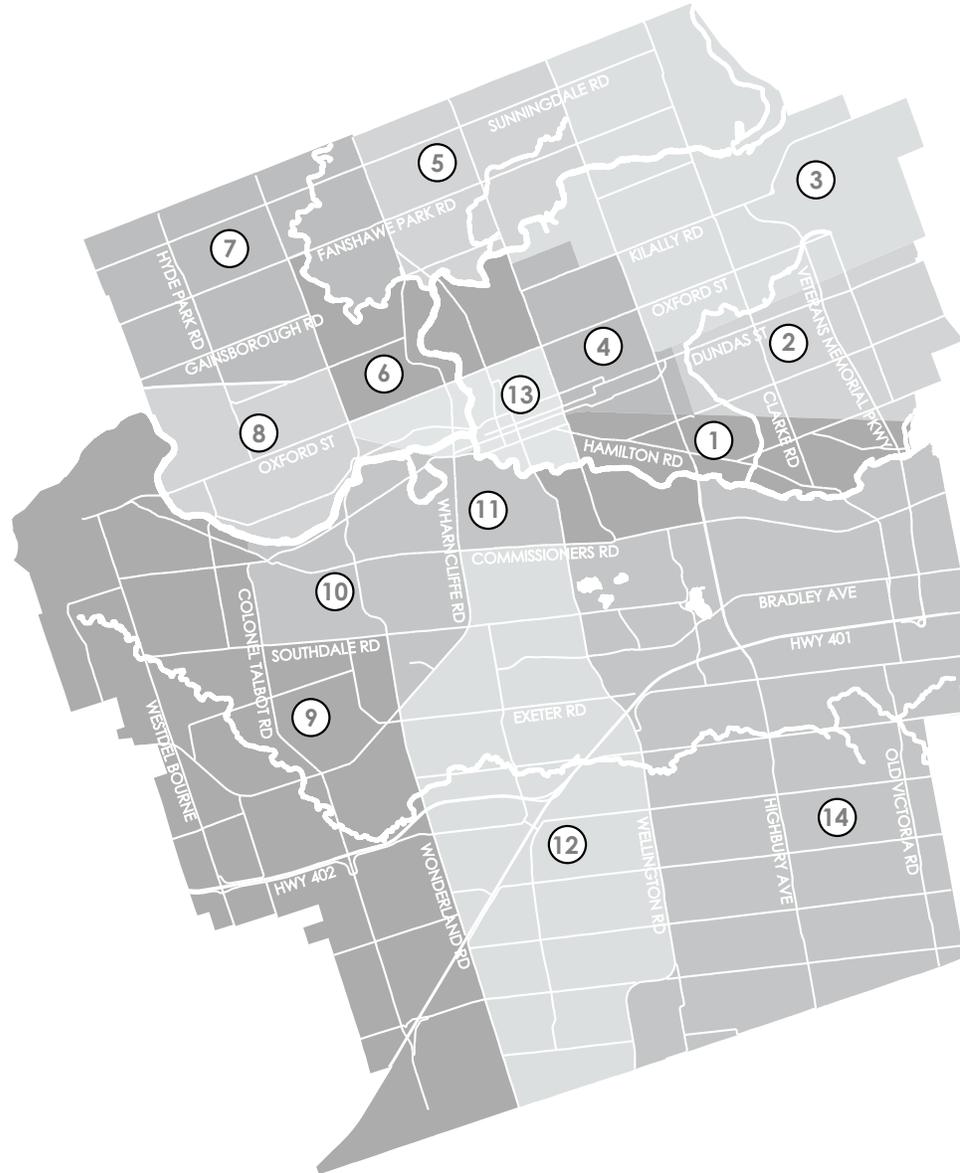
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CITY OF LONDON

YOUR CITY COUNCIL



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October 16, 2020

Dear Colleagues:

RE: Elgin Water Board

As a result of the change in meeting time circulated by the clerk's office, I am resigning as an alternate representative for the Elgin Water Board. The change in time to 5pm will not allow me to attend if required, therefore I will vacate the spot to allow someone who is able to make that time commitment work.

Sincerely,

Shawn Lewis
Ward 2 City Councillor
London ON



Business Improvement Area

November 2, 2020

Attn: SPPC Committee Chair and Members,
RE: BIA Board Member Appointment

Chair and Members of the Strategic Priorities and Policy Committee;

The Old East Village BIA would like to put forward the following slate after our mid-term elections held at our annual AGM on Thursday October 29, 2020. We request your conformation of the Old East Village BIA Board of Directors for the remainder of the 2019-2022 term.

Maria Drangova, Board Chair - London Clay Art Centre (returning)
Henry Eastabrook, Board Vice Chair - London Intercommunity Health Centre (returning)
Rob Campbell, Board Treasurer - Property Owner (returning)
Heather Blackwell, Director - Western Fair District (returning)
John Parlow, Director - Whistling Dicks Barbershop (returning)
Jamie Sinden, Director - Love Alchemy Organic Salon (returning)
Grant Maltman, Director - Banting House National Historic Site (returning)
Liliana Sanchez, Director - Totally Unique Custom Design (returning)
Ellie Cook, Director - Property Owner (returning)
Chris Stroud, Director - Bread and Roses Books (newly elected)
Kimberly De Sousa, Director - Libro Credit Union (newly elected)
Michal Hrcncir, Director - Homemade Kolache (newly elected)
Jesse Helmer, Municipally Elected Representative (returning)

Kind regards,

Jennifer Pastorius
General Manager, Old East Village BIA

Cc: Maria Drangova, Old East Village BIA Board Chair

Governance Working Group

Report

2nd Meeting of the Governance Working Group
November 10, 2020

PRESENT: Councillors J. Morgan (Chair), S. Hillier, A. Kayabaga, S. Lewis, P. Squire, M. van Holst

ALSO PRESENT: Councillor S. Lehman, and C. Saunders, M. Schulthess and B. Westlake-Power.

Remote Attendance: Councillors S. Turner and E. Peloza; L. Livingstone, M. Balogun, G. Barrett, J. Bunn, K. Dickins, O. Katolyk, H. Lysynski, K. Scherr and B. Somers.

The meeting is called to order at 1:01 PM, with Councillor J. Morgan in the Chair, Councillors S. Lewis and P. Squire present; it being noted that the following Members were in remote attendance: Councillors M. van Holst, A. Kayabaga and S. Hillier.

1. Call to Order

1.1 Disclosures of Pecuniary Interest

That it BE NOTED that no pecuniary interests were disclosed.

2. Consent Items

2.1 1st Report of the Governance Working Group

Moved by: S. Hillier

Seconded by: S. Lewis

That the 1st Report of the Governance Working Group from its meeting held on August 24, 2020, BE RECEIVED.

Motion Passed

3. Items for Discussion

3.1 Advisory Committee Review – Interim Report III

Moved by: S. Lewis

Seconded by: S. Hillier

That the following actions be taken with respect to the Advisory Committee Review:

a) the report dated November 10, 2020 entitled "Advisory Committee Review - Interim Report III", BE RECEIVED;

b) the City Clerk BE DIRECTED to report back to the Governance Working Group (GWG) with respect to the next steps required to implement the revised Advisory Committee Structure, as outlined in the report noted in a) above subject to the following modifications:

i) the proposed Environmental & Ecological Committee and Childcare Advisory Committee shall remain as Advisory Committees;

ii) a minimum numbers of meetings will be provided for;

iii) Experts Panels are to be clarified; and,

iv) comments provided by the Governance Working Group with respect to the proposed revised Advisory Committee Structure be further considered;

c) the City Clerk BE DIRECTED to consult with the current Advisory Committees with respect to the proposals set out in the staff report subject to the modifications listed in b) above and report back to the GWG with the results of that consultation; and,

d) the communication, dated November 8, 2020, from D. Wake regarding this matter BE RECEIVED.

Motion Passed

3.2 Submission – The Processing of Petitions – Councillor Lehman

Moved by: S. Hillier

Seconded by: S. Lewis

That the City Clerk BE DIRECTED to report back to the Governance Working Group (GWG) providing an overview of other municipalities' policies and processing with respect to the handling of unsolicited petitions, and to provide draft policies and procedures for the consideration of the GWG with respect to this matter.

Motion Passed

4. Deferred Matters/Additional Business

None.

5. Adjournment

Moved by: S. Lewis

Seconded by: P. Squire

That the meeting BE ADJOURNED.

Motion Passed

The meeting adjourned at 2:22 PM.