

Strategic Priorities and Policy Committee Report

5th Meeting of the Strategic Priorities and Policy Committee
March 8, 2022

PRESENT: Councillors M. van Holst, S. Lewis, M. Salih, J. Helmer, M. Cassidy, M. Hamou, J. Morgan, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Turner, E. Pelozo, J. Fyfe-Millar, S. Hillier

ABSENT: Mayor E. Holder (Chair)

ALSO PRESENT: M. Schulthess, J. Taylor, B. Westlake-Power
Remote Attendance: L. Livingstone, A. Barbon, B. Card, S. Corman, J. Davison, K. Dickins, A. Dunbar, M. Goldrup, S. Mathers, K. Murray, K. Scherr, J. Senese, C. Smith, A. Thompson, S. Thompson, J. Yanchula, P. Yeoman
The meeting is called to order at 4:01 PM; it being noted that Acting Mayor J. Morgan was in the Chair and the following members were in remote attendance: M. van Holst, M. Salih, J. Helmer, M. Cassidy, M. Hamou, A. Hopkins, P. Van Meerbergen, S. Turner, E. Pelozo and S. Hillier.

1. Disclosures of Pecuniary Interest

That it BE NOTED that no pecuniary interests were disclosed.

2. Consent

Moved by: E. Pelozo
Seconded by: M. van Holst

That Consent Items 2.1 to 2.4 BE APPROVED, excluding item 2.3.

Yeas: (14): M. van Holst, S. Lewis, M. Salih, J. Helmer, M. Cassidy, M. Hamou, J. Morgan, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Turner, E. Pelozo, J. Fyfe-Millar, and S. Hillier

Absent: (1): Mayor E. Holder

Motion Passed (14 to 0)

2.1 2022 Assessment Growth Funding Allocation

Moved by: E. Pelozo
Seconded by: M. van Holst

That, on the recommendation of the Deputy City Manager, Finance Supports, the 2022 Assessment Growth Funding Allocation Report BE RECEIVED for information; it being noted that the Strategic Priorities and Policy Committee received a communication dated March 3, 2022 from C. Butler with respect to this matter.

Motion Passed

a. (ADDED) C. Butler

2.2 Access to City of London Funding for Social and Economic Recovery – London Community Recovery Network

Moved by: E. Pelosa
Seconded by: M. van Holst

That, on the recommendation of the City Manager, the following actions be taken with respect to access to City of London funding for social and economic recovery – London Community Recovery Network:

- a) the proposed formal process for accessing community recovery funding, BE ENDORSED;
- b) the amount of \$100,000 over two years (2022-2023) from funding set aside by City Council to support social and economic recovery BE APPROVED for allocation to the Deputy City Manager, Planning and Economic Development to create the LCRN Readiness Fund in support of small-scale recovery efforts in the community; and,
- c) the report entitled Access to City of London Funding for Social and Economic Recovery – London Community Recovery Network BE RECEIVED.

Motion Passed

2.4 Resignation of C. Neville from the Hyde Park BIA Board of Management

Moved by: E. Pelosa
Seconded by: M. van Holst

That the resignation of Curtis Neville, Giant Tiger, from the Hyde Park BIA Board of Management BE ACCEPTED.

Motion Passed

2.3 Core Area Action Plan 2021 Review

Moved by: M. van Holst
Seconded by: A. Hopkins

That, on the recommendation of the Deputy City Manager, Environment & Infrastructure, the Deputy City Manager, Planning & Economic Development, and the Deputy City Manager, Social & Health Development, the following actions be taken:

- a) the staff report dated March 8, 2022 entitled “Core Area Action Plan 2021 Review”, including its appendices, BE RECEIVED;
- b) the changes to the status or end dates of the items included the Core Area Action Plan described in the report and summarized in Appendix "A": Core Area Action Plan Implementation Status Update, March 2022 BE APPROVED and used as the new basis for future progress reporting;
- c) the extension of the “Project Clean Slate” contract with Youth Opportunities Unlimited for a period from April 1, 2022 through December 31, 2022 BE APPROVED at a cost of \$146,760; it being noted that funding is available through the Efficiency, Effectiveness, and Economy (EEE) Reserve;
- d) the Core Area Action Plan Performance Measurement Plan contained in Appendix "G" to the report BE RECEIVED noting that it will become part of the annual monitoring of the impacts of the Core Area Action Plan and associated report to Council;

e) the Core Area Action Plan Gap Analysis contained in Appendix "H" to the report BE RECEIVED; and,

f) staff BE DIRECTED to prepare an updated Core Area Action Plan expanding the current plan to the years 2024 to 2027 inclusive for the consideration of Council in 2023 in coordination with the next Multi-Year Budget and Strategic Plan development processes and based on the general methodology described in the report.

Yeas: (14): M. van Holst, S. Lewis, M. Salih, J. Helmer, M. Cassidy, M. Hamou, J. Morgan, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Turner, E. Pelozza, J. Fyfe-Millar, and S. Hillier

Absent: (1): Mayor E. Holder

Motion Passed (14 to 0)

3. Scheduled Items

None.

4. Items for Direction

4.1 Development Charge Area Rating Policy Review – Recommended Approach

Moved by: S. Turner

Seconded by: M. Hamou

That the matter of the Development Charge Area Rating Policy Review – Recommended Approach, BE REFERRED back to the Civic Administration for further consideration, and research of options that would better recognize true cost discrepancies between new infrastructure costs inside and outside of the build area, including but not limited to stormwater management.

Yeas: (10): M. van Holst, M. Salih, J. Helmer, M. Cassidy, M. Hamou, J. Morgan, A. Hopkins, S. Turner, E. Pelozza, and S. Hillier

Nays: (4): S. Lewis, S. Lehman, P. Van Meerbergen, and J. Fyfe-Millar

Absent: (1): Mayor E. Holder

Motion Passed (10 to 4)

4.2 Confirmation of Appointments to the Old East Village BIA

Moved by: J. Helmer

Seconded by: J. Fyfe-Millar

That the following actions be taken with respect to the Old East Village BIA:

a) the resignations of Jamie Sinden, Love Alchemy Hair Salon, Ellie Cook, The Root Cellar and Heather Blackwell, Western Fair District BE ACCEPTED; and,

b) Kelli Gough, The Palace Theatre Arts Commons and Michelle Scott, Western Fair District BE APPOINTED for the term ending November 14, 2022.

Yeas: (14): M. van Holst, S. Lewis, M. Salih, J. Helmer, M. Cassidy, M. Hamou, J. Morgan, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Turner, E. Pelozza, J. Fyfe-Millar, and S. Hillier

Absent: (1): Mayor E. Holder

Motion Passed (14 to 0)

4.3 Including a Carbon Offset Strategy - Councillor M. van Holst

Moved by: A. Hopkins
Seconded by: J. Fyfe-Millar

That the communication from Councillor M. van Holst with respect to a carbon offset strategy BE RECEIVED.

Yeas: (14): M. van Holst, S. Lewis, M. Salih, J. Helmer, M. Cassidy, M. Hamou, J. Morgan, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Turner, E. Peloza, J. Fyfe-Millar, and S. Hillier

Absent: (1): Mayor E. Holder

Motion Passed (14 to 0)

Additional votes:

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

That the Civic Administration BE DIRECTED to include additional detailed calculations/information related carbon offsets as an option for households in the draft Climate Emergency Action Plan, in order for inclusion in the public consultation of the Plan.

Yeas: (3): M. van Holst, P. Van Meerbergen, and S. Hillier

Nays: (11): S. Lewis, M. Salih, J. Helmer, M. Cassidy, M. Hamou, J. Morgan, S. Lehman, A. Hopkins, S. Turner, E. Peloza, and J. Fyfe-Millar

Absent: (1): Mayor E. Holder

Motion Failed (3 to 11)

4.4 3rd Report of the Diversity, Inclusion and Anti-Oppression Advisory Committee

Moved by: A. Hopkins
Seconded by: M. Cassidy

That the following actions be taken with respect to the 3rd Report of the Diversity, Inclusion and Anti-Oppression Advisory Committee from its meeting held on February 17, 2022:

a) the Governance Working Group BE REQUESTED to consider continued membership or in the appointment process, the re-appointment of existing members to ensure the continuity of Advisory Committee membership; and,

b) clauses 1.1, 2.1, 2.2, 3.1, 4.1, 5.1, 5.2, 5.4, 6.1, 6.2, 6.3 and 7.1 BE RECEIVED for information.

Yeas: (13): M. van Holst, S. Lewis, M. Salih, J. Helmer, M. Cassidy, J. Morgan, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Turner, E. Peloza, J. Fyfe-Millar, and S. Hillier

Absent: (2): Mayor E. Holder, and M. Hamou

Motion Passed (13 to 0)

Additional votes:

Moved by: J. Fyfe-Millar
Seconded by: S. Lewis

That the Committee BE RECESSED at this time.

Yeas: (12): M. van Holst, S. Lewis, M. Salih, J. Helmer, M. Cassidy, J. Morgan, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Turner, E. Pelozo, and J. Fyfe-Millar

Nays: (1): S. Hillier

Absent: (2): Mayor E. Holder, and M. Hamou

Motion Passed (12 to 1)

The Strategic Priorities and Policy Committee recessed from 6:34 PM to 6:54 PM.

5. Deferred Matters/Additional Business

5.1 (ADDED) Palace Theatre Arts Commons Loan Forgiveness Business Case

Moved by: J. Fyfe-Millar
Seconded by: J. Helmer

That the following actions be taken with respect to the Palace Theatre Arts Commons loan forgiveness:

a) the Civic Administration BE AUTHORIZED to further extend the deferral period, on Community Improvement Plan loan repayments, on an interest-free basis for a further period of 274 days, being April 2022 to December 2022, where the applicant has requested a further deferral in writing; it being noted that the Jan 2023 loan repayments will be cashed as planned; and,

b) the Business Case from the Palace Theatre Arts Commons BE APPROVED and the Civic Administration BE AUTHORIZED to forgive the remaining balance of the interest-free loan to the London Community Players, in the amount of \$78,749.83, with the previously allocated London Community Recovery Network (LCRN) funding as the source of financing;

it being noted that the Strategic Priorities and Policy Committee received a communication dated March 4, 2022 from K. Gough, Chair, Palace Theatre Arts Commons and a communication dated March 7, 2022 from Councillors J. Helmer and J. Fyfe-Millar with respect to this matter.

Motion Passed

Voting Record:

Moved by: J. Fyfe-Millar
Seconded by: J. Helmer

Motion to approve part a)

That the following actions be taken with respect to the Palace Theatre Arts Commons loan forgiveness:

a) the Civic Administration BE AUTHORIZED to further extend the deferral period, on Community Improvement Plan loan repayments, on an interest-

free basis for a further period of 274 days, being April 2022 to December 2022, where the applicant has requested a further deferral in writing; it being noted that the Jan 2023 loan repayments will be cashed as planned; and,

Yeas: (12): M. van Holst, S. Lewis, J. Helmer, M. Cassidy, J. Morgan, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Turner, E. Pelozza, J. Fyfe-Millar, and S. Hillier

Absent: (3): Mayor E. Holder, M. Salih, and M. Hamou

Motion Passed (12 to 0)

Moved by: J. Fyfe-Millar

Seconded by: J. Helmer

Motion to approve part b)

b) the Business Case from the Palace Theatre Arts Commons BE APPROVED and the Civic Administration BE AUTHORIZED to forgive the remaining balance of the interest-free loan to the London Community Players, in the amount of \$78,749.83, with the previously allocated London Community Recovery Network (LCRN) funding as the source of financing;

it being noted that the Strategic Priorities and Policy Committee received a communication dated March 4, 2022 from K. Gough, Chair, Palace Theatre Arts Commons and a communication dated March 7, 2022 from Councillors J. Helmer and J. Fyfe-Millar with respect to this matter.

Yeas: (11): M. van Holst, S. Lewis, J. Helmer, M. Cassidy, J. Morgan, S. Lehman, A. Hopkins, S. Turner, E. Pelozza, J. Fyfe-Millar, and S. Hillier

Nays: (1): P. Van Meerbergen

Absent: (3): Mayor E. Holder, M. Salih, and M. Hamou

Motion Passed (11 to 1)

6. Confidential (Enclosed for Members only.)

Moved by: S. Lehman

Seconded by: M. Cassidy

That the Strategic Priorities and Policy Committee convene, In Closed Session, with respect to the following matters:

6.1. Labour Relations/Employee Negotiations

A matter pertaining to labour relations and employee negotiations.

6.2. Personal Matters/Identifiable Individual

A matter pertaining to personal matters, including information regarding an identifiable individual, with respect to employment-related matters; advice or recommendations of officers and employees of the Corporation, including communications necessary for that purpose and for the purpose of providing instructions and directions to officers and employees of the Corporation.

Motion Passed

The Corporate Services Committee convenes, In Closed Session, from 7:13 PM to 8:34 PM.

7. Adjournment

Moved by: S. Lehman

Seconded by: J. Fyfe-Millar

That the meeting BE ADJOURNED.

Motion Passed

The meeting adjourned at 8:35 PM.

Report to Strategic Priorities and Policy Committee

To: Chair and Members
Strategic Priorities and Policy Committee

From: Anna Lisa Barbon, CPA, CGA, Deputy City Manager, Finance Supports

Subject: 2022 Assessment Growth Funding Allocation

Date: March 8, 2022

Recommendation

That, on the recommendation of the Deputy City Manager, Finance Supports, the 2022 Assessment Growth Funding Allocation Report **BE RECEIVED** for information.

Executive Summary

This report details the allocation of assessment growth funding to civic service areas and boards and commissions that incur costs to provide services due to growth in accordance with the Assessment Growth Policy. A total of \$8,819,025 has been allocated to approved business cases from the \$9,785,517 of available funding. The residual amount has been applied as per policy.

Linkage to the Corporate Strategic Plan

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

Analysis

1.0 Background Information

1.1 Previous Reports Related to this Matter

Corporate Services Committee, meeting on January 31, 2022, Agenda Item 2.4, Assessment Growth for 2022, Changes in Taxable Phase-In Values, and Shifts in Taxation as a Result of Reassessments:

<https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=89473>

Corporate Services Committee, meeting on July 26, 2021, Agenda Item 2.6, Council Policy Manual Review 2021:

<https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=82700>

2.0 Discussion and Considerations

Assessment growth generally refers to the net increase in assessment attributable to new construction less adjustments resulting from assessment appeals and property tax classification changes. Each year, weighted assessment growth is calculated as it generates incremental tax revenue. For 2022, the weighted assessment growth is 1.40%, or \$9,430,132. This amount, along with the prior year carryover of \$355,385 is available to fund costs associated with an expanding and growing city for 2022. The total assessment growth funding available for 2022 is summarized as follows:

Assessment Growth Funding Available	Amount
Weighted Assessment Growth at 1.40%	\$9,430,132
Prior Year Assessment Growth Carryover	\$355,385
Total Assessment Growth Funding Available	\$9,785,517

Allocation of 2022 Assessment Growth

As part of the 2021 Council Policy Manual Review process, the Assessment Growth Policy (<https://london.ca/council-policies/assessment-growth-policy>) was reviewed and revisions to the Policy were approved by Council. In particular, the revisions to the Policy focused on strengthening the eligibility criteria for Assessment Growth funding requests and outlining the process for the prioritization of requests.

In accordance with the Policy, civic service areas, boards & commissions that incur costs to provide services due to growth are required to submit business cases to the Deputy City Manager, Finance Supports or designate. The business cases provide justification and rationale for the assessment growth funding requests and include a description of the need for growth funding, the associated financial impacts as well as metrics. The submitted business cases have been assessed against the updated Assessment Growth Policy.

The following table provides a summary of the approved 2022 assessment growth business cases for costs due to a growing and expanding City.

Case Number	Service	Total Funding	Permanent Funding	One-Time Funding ¹
1	Garbage & Recycling - Recycling	107,822	107,822	
2	Garbage & Recycling - Garbage Collections	138,214	138,214	
3	Garbage & Recycling - Composting	26,106	26,106	
4	Garbage & Recycling - Contribution to Reserve Fund	27,000	27,000	
5	Sportsfield Maintenance	237,673	142,673	95,000
6	Parks Operations - Parks Maintenance	237,887	237,887	
7	Parks Planning & Design	10,866	10,866	
8	Special Events Coordination - Increase Complement	94,302	89,302	5,000
9	Urban Forestry	161,905	161,905	
10	Fire & Rescue Services - New Aerial Company	627,573	627,573	
11	Fire & Rescue Services - Station 15	833,044	833,044	
12	Fire & Rescue Services - Mechanic Increase Complement	150,320	150,320	
13	Fire & Rescue Services - Parts Store Increase Complement	107,200	102,200	5,000
14	Police Services - Increase Complement	2,390,614	2,129,993	260,621
15	Roadways - Street Lights	62,656	62,656	
16	Roadways - Traffic Signals	66,324	66,324	
17	Roadways - Roadway & Winter Maintenance, Planning	336,299	336,299	
18	London Transit Commission	1,667,040	1,667,040	
19	Service London - Increase Complement	93,659	88,659	5,000
20	Purchasing - Increase Complement	157,165	157,165	
21	Corporate Asset Management - City Assets	1,123,832	1,123,832	
22	Corporate Asset Management – Operations	161,524	161,524	
Total 2022 Assessment Growth Business Cases		8,819,025	8,448,404	370,621

1. One-time funding will be carried forward to the following year as a permanent source for future growth costs.

Please refer to Appendix A for the corresponding assessment growth business cases outlined in the allocation summary.

3.0 Financial Impact/Considerations

According to the Assessment Growth Policy, any remaining funding is allocated as follows:

- 1) 50% to reduce authorized debt on a one-time basis; and
- 2) 50% to the Capital Infrastructure Gap Reserve Fund on a one-time basis.

The following table summarizes 2022 Assessment Growth utilization.

2022 Assessment Growth (AG) Allocation Summary	Amount
Total AG Funding Available	\$9,785,517
Permanent Service Area Requests	-\$8,448,404
One-Time Service Area Requests ¹	-\$370,621
AG Funding Remaining after Business Case Requests	\$966,492
Policy Allocation:	
50% Debt Reduction on a One-Time Basis ¹	-\$483,246
50% Capital Infrastructure Gap Reserve Fund on a One-Time Basis ¹	-\$483,246

Note 1: One-time allocations from 2022 will be carried forward as available funding in 2023 - total of \$1,337,113.

Conclusion

Assessment growth from new development generates incremental tax revenue. Many services are required to be extended due to this growth. These approved allocations will provide funding for the costs incurred in maintaining those services.

Prepared by: Martin Galczynski, CPA, CA, Manager, Financial Planning & Policy

Submitted by: Kyle Murray, CPA, CA, Director, Financial Planning and Business Support

Recommended by: Anna Lisa Barbon, CPA, CGA, Deputy City Manager, Finance Supports

Appendix A

2022 Assessment Growth Business Case # 1

Service Grouping: Garbage Recycling and Composting
Service: Recycling Collection
Description of Case: Expand collection of recycling to newly constructed curbside and multi-residential households.

1. Current State

a) Description of Current Services Provided

The City currently provides recycling collection services to approximately 127,900 curbside household units and 57,900 multi-residential units. Every year collection of recycling must be expanded to include newly constructed homes that receive curbside collection and multi-residential collection. These services are provided by a private sector service provider.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Recycling Collection Operations – Curbside & Multi-Residential Collection	\$7,220,000	N/A	N/A

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Recycling Collection Operations – Curbside	127,900
Recycling Collection Operations – Multi-Residential	57,900

d) Current Cost by Unit of Measure - This service is 100% contracted out. The cost is based on contract prices.

Cost/Unit of Measure
\$49.88 per curbside household unit
\$14.50 per multi-residential unit

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

100%

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Not Applicable – Contracted to Private Service

Unit of Measure: Not Applicable – Contracted to Private Service

2. Operating Request

a) Description of request and impacts.

Expect to add approximately 1,900 curbside household units and 900 multi-residential units in 2022. Additional resources will be required to collect to these new homes and multi-residential units. This request ensures that the City is able to maintain established levels of service for recycling collection in new and previously existing areas of the City.

b) Staffing Impacts (if applicable)

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$49.88 per curbside household	1,900 curbside units added	\$94,772
\$14.50 per multi-residential unit	900 multi-residential units added	\$13,050
Total Operating Request		\$107,822

d) Description of Growth in Metric and Rationale

The growth metric is the number of households and multi-residential units added. Construction of homes and multi-residential units has a direct correlation to a growing City.

Additional household and multi-residential unit forecasts based on assuming growth of 1.5% in curbside household units and 1.5% growth in multi-residential units.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$107,822	\$0	\$107,822
Capital	\$0	\$0	\$0
Total	\$107,822	\$0	\$107,822

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Not Applicable. However, all activities of recycling collection are part of current and future climate change actions (mitigation).

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not Applicable. This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Not Applicable. This assessment growth request does not have any climate-change related impacts that require consultation.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

None. Collection of recyclables is undertaken to meet the waste diversion needs of all groups in London.

- 2) What barriers or needs does this assessment growth request address?

None. This assessment growth request does not have a significant impact on specific barriers or needs.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

The request ensures new curbside household units and multi-residential units receive the same service as existing households.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

None. There are no significant negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Not Applicable. This assessment growth request did not have any significant impacts that required consultation with stakeholders.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

No. There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes. Not proceeding with the proposed assessment growth case may result in not being able to provide equal levels of service to all curbside and multi-residential units as a result of City growth.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The proposed assessment growth case will be monitored through the semi-annual operating budget monitoring process.

2022 Assessment Growth Business Case # 2

Service Grouping: Garbage Recycling and Composting
 Service: Garbage Collection and Disposal
 Description of Case: Every year collection of garbage, including leaf and yard waste collection, must be expanded to include newly constructed homes that receive curbside collection and multi-residential collection.

1. Current State

a) Description of Current Services Provided

The City currently provides garbage collection services to approximately 127,900 curbside household units and 57,900 multi-residential units. Every year collection of garbage and leaf and yard waste must be expanded to include newly constructed homes that receive curbside collection and multi-residential collection.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Garbage Collection Operations – Curbside and Multi-Residential Collection including Leaf and Yard Waste	\$9,700,305	63	69.1

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Garbage Collection Operations - Curbside	127,900
Garbage Collection Operations – Multi-Residential	57,900

d) Current Cost by Unit of Measure – The unit rate cost is the incremental cost to add an additional stop, noting that the total budget figure includes fixed costs that do not change with additional stops.

Cost/Unit of Measure
\$48.88 per curbside household unit
\$34.80 per multi-residential unit
\$7.38 per curbside household unit (leaf and yard waste collection)

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

5%

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Rear Loading Packer

Unit of Measure: One packer per 6,000 to 8,000 stops per unit. Annual internal rental rate of approximately \$90,645 (currently, may change in future years)

2. Operating Request

a) Description of request and impacts.

Expect to add approximately 1,900 curbside household units and 900 multi-residential units in 2022. Additional resources will be required to collect these new homes and multi-residential units. This request ensures the City is able to maintain established levels of collection service for garbage and leaf and yard materials in new and previously existing areas of the City.

b) Staffing Impacts (if applicable)

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$48.88 per curbside household	1,900 curbside units added	\$92,872
\$34.80 per multi-residential unit	900 multi-residential units added	\$31,320
\$7.38 per curbside household (leaf and yard waste)	1,900 curbside units added	\$14,022
Total Operating Request		\$138,214

d) Description of Growth in Metric and Rationale

The growth metric is the number of households and multi-residential units added. Construction of homes and multi-residential units has a direct correlation to a growing City.

Additional household and multi-residential unit forecasts based on assuming growth of 1.5% in curbside household units and 1.5% growth in multi-residential units.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$138,214	\$0	\$138,214
Capital	\$0	\$0	\$0
Total	\$138,214	\$0	\$138,214

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Not Applicable. However, all activities of collection are part of current and future climate change actions (mitigation).

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not Applicable. This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Not Applicable. This assessment growth request does not have any climate-change related impacts that require consultation.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

None. Collection of waste and yard materials is undertaken to meet the disposal and waste diversion needs of all groups in London.

- 2) What barriers or needs does this assessment growth request address?

None. This assessment growth request does not have a significant impact on specific barriers or needs.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

The request ensures new curbside household units and multi-residential units receive the same service as existing households.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

No. This request is for funds to extend the existing level of service to newly constructed curbside and multi-residential units.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes. Not proceeding with the proposed assessment growth case may result in not being able to provide equal levels of service to all curbside and multi-residential units as a result of City growth.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The proposed assessment growth case will be monitored through the semi-annual operating budget monitoring process.

2022 Assessment Growth Business Case # 3

Service Grouping: Garbage Recycling and Composting
 Service: Recycling and Composting
 Description of Case: Composting of leaf and yard waste that is collected curbside and dropped off at one of the EnviroDepots.

1. Current State

a) Description of Current Services Provided

The City collects yard materials and fall leaves from homes (approximately 127,900 curbside homes). These materials can also be dropped off at the EnviroDepots by residents. Approximately 29,500 tonnes of material were composted in 2020.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Composting of leaf and yard materials	\$2,241,166	N/A	N/A

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of households	127,900

d) Current Cost by Unit of Measure – This service is 100% contracted out. The cost is based on contract prices.

Cost/Unit of Measure
\$13.74 per household

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

100%

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Not Applicable – Service Contracted

Unit of Measure: Not Applicable – Service Contracted

2. Operating Request

a) Description of request and impacts.

Growth in the number of new households is expected to be 1,900 new household units in 2022. The addition of these households will add additional materials that will either be picked-up curbside or delivered to one of the EnviroDepots for composting. This request ensures the City can accommodate the cost of composting this additional material as a result of growth.

b) Staffing Impacts (if applicable)

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$13.74 per household	1,900 households	\$26,106
Total Operating Request		\$26,106

d) Description of Growth in Metric and Rationale

It represents the number of new households expected in 2022. Construction of homes has a direct correlation to a growing City.

Additional household forecasts based on assuming growth of 1.5% in household units.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$26,106	\$0	\$26,106
Capital	\$0	\$0	\$0
Total	\$26,106	\$0	\$26,106

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes. Composting of leaf and yard materials prevents methane emissions that would result from other methods of management such as landfill disposal for these materials.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not applicable. This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Not applicable. This assessment growth request does not have any climate-change related impacts that require consultation.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

None. Composting of leaf and yard materials is undertaken to meet the waste diversion needs of all groups in London.

- 2) What barriers or needs does this assessment growth request address?

None. This assessment growth request does not have a significant impact on specific barriers or needs.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

The request ensures that prunings, trimmings, and unwanted materials from Londoner's investment in natural vegetative landscaping, bushes, shrubs, and trees are managed in an environmentally responsible manner. Impact level is medium.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

No. This request is for funds to ensure leaf and yard materials generated from Londoner's investment in natural vegetative landscaping, bushes, shrubs, and trees are managed in an environmentally responsible manner.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes. Not proceeding with the proposed request may result in budget pressures associated with this service as landscaped (bushes, trees, and shrubs) households mature and produce more growth. The ability to implement more affordable alternatives such as home composting is also occurring; however, the ability to manage large volumes of yard waste on-site is generally limited to households with a strong connection to the environment.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The proposed assessment growth case will be monitored through the semi-annual operating review process. The growth of on-site management practices is part of the goal of the 60% Waste Diversion Action Plan.

2022 Assessment Growth Business Case # 4

Service Grouping: Garbage Recycling and Composting
 Service: Garbage Collection and Disposal
 Description of Case: Increase the contribution made to the Solid Waste Renewal Reserve Fund to cover the capital cost to construct waste disposal capacity to accommodate City growth.

1. Current State

a) Description of Current Services Provided

Every year, long-term disposal capacity requirements increase because of the newly constructed homes that receive curbside collection, multi-residential units that receive multi-residential collection and waste from City operations serving these areas (e.g., more street sweepings). There is a need to increase the contribution to the Solid Waste Renewal Reserve Fund to cover capital costs associated with this growth. The City currently provides collection and disposal services to approximately 127,900 curbside and 57,900 multi-residential units.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Disposal of waste generated for curbside and multi-residential household units and City operation yards.	\$4,457,851	N/A	N/A

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Tonnes of non-chargeable waste disposed	340,000 (based on 2020 actuals)

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$15.00 per tonne*

*Based on historical average operating cost per tonne.

e) If this is a Contracted Service, what is the Percentage Contracted Out? 100% of capital projects and approximately 65% of operating budget

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Constructed waste disposal capacity.
Unit of Measure: Tonne of waste disposal capacity consumed.

2. Operating Request

a) Description of request and impacts.

Expect to add approximately 1,900 curbside household units (assume 1.5% growth) and 900 multi-residential units in 2022 (assume 1.5% growth).

Each year approximately 2,000 to 3,000 stops/units are added which generates between 1,000 and 1,500 tonnes of garbage (0.5 tonnes of garbage per stop). City operations (e.g., street sweepings from roads, garbage from parks, etc.) typically bring approximately 40,000 to 45,000 tonnes of waste to the landfill each year. This quantity is expected to grow by about 400 tonnes per year as new roads and parks are built to service growth.

The growth in the City will require an increase in contributions to the Solid Waste Renewal Reserve Fund of \$27,000 (1,800 tonnes X \$15/tonne). Operating costs are not impacted by this small amount of waste that arrives, it is absorbed into the existing operations, therefore no increase in operating dollars is required, rather a contribution to the reserve fund is required.

b) Staffing Impacts (if applicable)

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$15.00 per tonne	1,800 tonnes	\$27,000
Total Operating Request		\$27,000

d) Description of Growth in Metric and Rationale

The growth metric is the number of tonnes sent to W12A for disposal as new curbside and multi-residential units are added to the City as well as tonnes of street sweepings etc., sent for disposal as a result of growth.

Additional household and multi-residential unit forecasts based on assuming growth of 1.5% in curbside household units and 1.5% growth in multi-residential units.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$27,000	\$0	\$27,000
Capital	\$0	\$0	\$0
Total	\$27,000	\$0	\$27,000

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Not Applicable. However, all activities at the W12A Landfill site are part of current and future climate change actions from both mitigation and adaptation perspectives.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not Applicable. However, all activities at the W12A Landfill site are part of current and future climate change actions from both mitigation and adaptation perspectives.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Not Applicable. This assessment growth request does not have any climate-change related impacts that require consultation.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

None. Funding the replacement cost for waste disposal capacity that is consumed is undertaken to meet the future waste disposal needs of all groups in London.

- 2) What barriers or needs does this assessment growth request address?

Not applicable. The funding is for replacing waste disposal capacity that is consumed.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

This request provides for a funding source to fund waste disposal capacity that is consumed as a result of City growth. The level of impact is low.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

None. This assessment growth request does not have a significant impact on specific barriers or needs.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

No. This request is to fund the cost for replacing waste disposal capacity that is consumed. All activities as part of the operation of the W12A Landfill are reported and monitored through the W12A Public Liaison Committee (PLC).

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes, but they are minor risks. Not proceeding with the proposed assessment growth case may result in inadequate funding to replace waste disposal capacity that is consumed as a result of City Growth.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The proposed assessment growth case will be monitored through the review of the Solid Waste Renewal Reserve Fund.

2022 Assessment Growth Business Case # 5

Service Grouping: Parks & Urban Forestry
 Service: Sportsfields – Field and Park Maintenance
 Description of Case: As a result of City growth, a new sports park was developed at Northridge Fields that included a large Cricket pitch and two Baseball diamonds including a fieldhouse, pathways and parking requiring a full maintenance schedule beginning in 2022.

1. Current State

a) Description of Current Services Provided

Across the City’s Premier Sports field system, 120 Hectares (Ha) of sports parks comprised of 56 premier fields requires mowing, litter collection, pathway cleaning, and bench and fencing maintenance.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Sportsfield Operations	\$1,743,186	1	11.9

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Hectares (Ha)	120
Premier Fields (MBNC)	56

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$14,527 per Ha
\$31,128 per field

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

N/A

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Trucks, Trailers, Tractors, and small hand held equipment
 Unit of Measure: various crew compositions

2. Operating Request

a) Description of request and impacts.

Lands are added to the Sportsfield system through acquisitions and through a formal subdivision assumption process. For 2021, the City added 10 Ha of new sportspark land at Northridge Fields (Adelaide N of Windermere) for a revised total of 130 hectares of sports park land. This addition included two Baseball diamonds and one Cricket pitch (equivalent of 2.5 soccer pitches) for a cost addition of 4.5 premier sportsfields. This will bring the total to 60.5 premier sports fields.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0.75	\$75,000

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$14,527/Ha	10 Ha	\$145,270
\$31,128 per field	4.5 fields	\$140,076
		Average of Metrics \$142,673

d) Description of Growth in Metric and Rationale

Lands are added to the parks inventory through a formal subdivision assumption process. These new sports parks require maintenance to deliver the product at an acceptable service level for the customer. One additional full time summer tractor operator along with operating materials will be required to maintain this sports park facility.

3. Capital Request

a) Capital Request

Capital Project Number and Description:	Permanent	One-Time	2022 Total
Tractor and Tow behind mower	\$0	\$95,000	\$95,000
Total Expenditure	\$0	\$95,000	\$95,000

b) Description of impacts

We are requesting a tow behind mower and tractor for grass cutting of the new sports park.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$142,673	\$0	\$142,673
Capital	\$0	\$95,000	\$95,000
Total	\$142,673	\$95,000	\$237,673

5. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Not Applicable - This assessment growth request does not have an impact on the City of London's net-zero greenhouse gas emissions targets, noting that the additional tractor may generate slightly increase emissions.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not Applicable – This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Yes, the 2 main community stakeholders were included in consultation. The Cricket and Baseball Community have been involved in the development of this facility

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

This facility will provide an outstanding tournament quality Cricket Pitch that has not previously been available in London.

- 2) What barriers or needs does this assessment growth request address?

Not Applicable – This assessment growth request does not have a significant impact on specific barriers or needs.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts?

The impact is medium so that we can strive to maintain existing service levels at this new facility without deteriorating service throughout the community at other facilities.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Yes, the cricket and baseball community stakeholders have been intimately involved in the project.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes, existing service levels will be reduced and customers will not experience the level of care and maintenance needed to enjoy and participate in the sporting activities provided at this facility.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Annual reviews on grass cutting service levels along with customer satisfaction survey information will be utilized to ensure maximization of resources and quality provision of services.

2022 Assessment Growth Business Case # 6

Service Grouping: Parks & Urban Forestry
 Service: Parks Operations – Parks Maintenance
 Description of Case: As a result of City growth, new parks, roadside features, pathways, and park amenities are added yearly to the Parks & Open Space system and require immediate maintenance.

1. Current State

a) Description of Current Services Provided

Across the City’s Parks and Open Space system, 2811 hectares (Ha) of parkland requires mowing, litter collection, pathway cleaning and plowing, playgrounds safety maintenance and horticultural maintenance. The Parks Operations Team also maintains the grounds at numerous City facilities, like arenas, community centres, City Hall, and Museum London.

Lands are added to the parks inventory each year through a formal subdivision assumption process.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Parks Operations – Parks Program	\$7,226,094	5	66.21

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Ha of parkland	2811

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$2,571/Ha

In addition to land assumption, there is City infrastructure built that includes grass mowing and landscape features, such as the West London Dyke and Right of Way roadside features; additional sections of the Thames Valley Parkway are added as the City grows as well. These are separate operational functions and are tracked each year at assumption.

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

2 to 10% is contracted out for the provision of irrigation system maintenance and horticulture roadside features.

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Trucks, Trailers, Tractors, and small hand held equipment
Unit of Measure: various crew compositions

2. Operating Request

a) Description of request and impacts.

Lands are added to the parks and open space system each year through acquisitions and through a formal subdivision assumption process the following February. The 2022 assessment growth ask is for parks that were formally added to the parks system in February 2021, a year behind the actual maintenance which starts upon assumption. For 2021, the City added 30.1 Ha of new parkland in three cost/Ha categories for a revised total of 2,841 hectares of parkland. These parks are being actively used by the public.

A number of new Right of Way features were added as well, which will incur ongoing contracted service costs for maintenance.

- Wellington/Exeter irrigated median
- Wellington, Old East Village planters and self watering pots
- South of Oxford new planting beds and site furniture

- North of Dundas self watering planters
- Forks for Thames retaining wall, planting beds, and gathering space
- Sunningdale/Hyde Park new roundabout

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	4.0	\$150,000

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$2,571 per Ha	30.1Ha	\$77,387
Right of Way – Planters, etc.		\$160,500
		\$237,887

d) Description of Growth in Metric and Rationale

Lands are added to the parks inventory each year through a formal subdivision assumption process. These new parks require maintenance as of the day of assumption and are in full public use at that time. These new lands and amenities require mowing, litter collection, pathway cleaning and plowing, playgrounds safety maintenance and horticultural maintenance from the day that they are installed. There will be a combination of summer staffing (8+), rental equipment (pick up trucks), and contracted services to maintain the additional growth items.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$237,887	\$0	\$237,887
Capital	\$0	\$0	\$0
Total	\$237,887	\$0	\$237,887

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Not Applicable. This assessment growth request does not have an impact on the City of London's net-zero greenhouse gas emissions targets.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not Applicable. This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Not Applicable. This assessment growth request does not have any climate-change related impacts that require consultation.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

Not Applicable. This assessment growth request does not have a significant impact on equity deserving or other vulnerable groups.

- 2) What barriers or needs does this assessment growth request address?

Not Applicable. This assessment growth request does not have a significant impact on specific barriers or needs.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

The impact is medium so that we can strive to maintain existing service levels.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Not Applicable. This assessment growth request did not have any significant impacts that required consultation with stakeholders.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes, existing service levels will be reduced.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Annual reviews on grass cutting service levels to ensure maximization of resources.

2022 Assessment Growth Business Case # 7

Service Grouping: Parks & Urban Forestry
 Service: Parks & Natural Areas Planning & Design
 Description of Case: This Service provides the professional staff to plan the City’s parks and open space system and design, tender and supervise construction on new parks, and provide technical input into Planning & Development processes.

1. Current State

a) Description of Current Services Provided

This Service provides the professional staff to plan and manage the City’s 2,811 Hectares (Ha) of parks and open space system. Staff design, tender and supervise construction for new parks of many types – neighbourhood, district, city-wide, sports, urban and civic spaces. They provide technical expertise to specialized amenities such as skate parks, dog parks, playgrounds and event spaces. This team plans, designs and builds the Thames Valley Parkway and other pathway systems and provides technical input into planning & development processes This team also provides advice to other service areas regarding parkland acquisitions and landscape design, and supports the Parks Operations, Sports Operations and Neighbourhood Development and Support teams from the design standards perspective.

Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Parks & Natural Areas Planning & Design	\$1,015,387	8	8.6

b) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Hectares of Parkland	2,811 Ha

c) Current Cost by Unit of Measure

Cost/Unit of Measure
\$361/Ha

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

Consultants may be utilized to complete planning and design work until sufficient growth funding is accumulated to hire another FTE.

e) Assets Currently Used to Provide Service and Unit of Measure:

Asset: N/A
 Unit of Measure: N/A

2. Operating Request

a) Description of request and impacts.

Professional and technical staff provide key planning and design services for the City’s parks and open space system. As the city grows, it continues to acquire more lands for parks and natural areas that require these professional services.

Upon acquisition, each new area requires planning, design and construction of new amenities. All of these projects also require public consultation. Staff levels to support this process need to keep up with growth.

b) Staffing Impacts (if applicable)

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$361.00 per Ha	30.1 Ha	\$10,866
Total Operating Request		\$10,866

d) Description of Growth in Metric and Rationale

Each year additional parklands are acquired through development processes or through land acquisition and the overall parks and open space system grows in size. Staff levels to support the planning and design of these new lands need to keep up with growth.

The 2022 assessment growth ask is for parks that were formally added to the parks and open space system in February 2021. This value represents 30.1 Ha of new parkland for a new total of 2,841 ha (as of year end 2021).

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$10,866	\$0	\$10,866
Total	\$10,866	\$0	\$10,866

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Not applicable. This assessment growth request does not have an impact on the City of London’s net-zero greenhouse gas emissions targets.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not applicable. This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

This assessment growth request does not have any climate-change related impacts that require consultation.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

Not Applicable. This assessment growth request does not have a significant impact on equity deserving or other vulnerable groups.

- 2) What barriers or needs does this assessment growth request address?

This will help to provide the resources to keep up with the growth of our park system needs.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts?

The impact of this particular request is low but will help to maintain existing service levels.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Not Applicable. This assessment growth request did not have any significant impacts that required consultation with stakeholders.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes, existing service levels will decline as we try to manage the growing park system.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The progress, results and impacts will be monitored by Civic Administration and reported through the appropriate monitoring process.

2022 Assessment Growth Business Case # 8

Service Grouping:	Neighbourhood & Recreation Services
Service:	Special Events Coordination
Description of Case:	Request for one special events full-time position

1. Current State

a) Description of Current Services Provided

The Special Event Office staff person collaborates with over 25 diverse community partners to facilitate, support, and operate year-round special events on public property. This staff person serves the entire city and permits special events on all City of London property, including parks, streets, and roadways. In 2007 there were 144 events permitted, this number has grown to 203 in 2019, representing a 41% increase. This is in part due to the 17.5% increase in population during that time. As the City continues to grow the size and complexity of the events also increases. The City is now of a size that allows it to draw national level events.

The City of London continues to see year over year increases in the number of inquiries related to operating special events in the community, the number of permits issued, the complexity of events, and the duration of events. Along with these increases, more City of London properties (parks, streets, roadways, etc.) are being created to support special events. This puts further pressures on the one full-time staff person in the Special Event Office, a compliment that has not changed since 2006. Increased full-time staff is required to support the supervision of events and the internal processes required for a permit to be issued, so that Londoners can enjoy cultural events, festivals, sporting events, charity fundraisers, concerts, and more.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Special Events Coordination – Personnel Costs	\$297,642	1	4.8

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of events permitted	203

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$1,466 Personnel Cost per event

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

This is not a contracted service.

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: N/A
 Unit of Measure: N/A

2. Operating Request

a) Description of request and impacts.

The Special Event Office is seeking approval for one additional full-time staff person. The Special Event Office has experienced increased demand over the past decade due to:

- management of 40% more city-wide special events and supporting processes;

- engaging in more liaison work with community partners including event organizations, community associations, Electrical Safety Authority, Emergency Services, Technical Standards and Safety Authority (TSSA), Middlesex London Health Unit, Ontario One Call, Alcohol & Gaming Commission, and internal partners;
- developing and processing more facility rental agreements and supporting documentation;
- supporting more municipally significant events which have national attention such as the Canadian Country Music Awards (2016/2021), Rogers Hometown Hockey (2018), Juno Awards (2019)); and,
- supporting more film production to accommodate a significant increase in requests for film permits on City property.

The following metrics demonstrate the increase in service levels due to city growth. The City's population growth has increased by 17% between 2007 and 2020; and the number of permits issued has increased by 41%. It is anticipated that as the city continues to grow and special events expand into new parks, street and roadways demand will continue to increase each year.

Metric	2007 Actual	2018 Actual	2019 Actual	2020 Actual¹	2021 Target	2022 Target	2023 Target
# of park rental bookings	120	175	158	N/A	162	162	162
# of street closures	24	15	26	N/A	18	18	18
# of parking lot bookings	0	6	2	N/A	3	3	3
# of stand alone showmobile bookings	0	5	5	N/A	8	8	8
# of amenity bookings ²	0	3	3	N/A	4	4	4
# of film permits	0	6	3	N/A	14	16	18
# of meter bagging requests	0	5	6	N/A	8	8	8
Total permits	144	215	203	N/A	217	219	221
Population	352,395	392,900	409,000	413,900	418,800	424,300	429,700

¹ Due to restrictions during the COVID-19 pandemic special event permits were unavailable for most of 2020

² Includes picnic tables, garbage cans and bleachers

This service has been experiencing a significant amount of demand and a new position is required to support increased requests and the associated management activities to service these requests. As the city recovers from the effects of COVID-19, it is expected that city-wide special events will continue to increase with more people looking to participate in outdoor events at little to no cost.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$89,302

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$1,466 per event	59 Events (2019) 75 Events (2022 Target)	<p>Cost x Growth Metric = \$86,494 Cost x Growth Metric = \$109,950 Request = \$89,302 (The allocation is less than the growth calculation indicates but is sufficient to provide the required resources)</p>
Total Operating Request		\$89,302

d) Description of Growth in Metric and Rationale

The number of event permits has increased by 40% or 59 events between 2007 and 2019. The cost per event is the amount necessary to operate the service divided by the number of events. This metric demonstrates the cost associated with increased demand on special events. In addition, requests for new events require more time and resources to educate operators and provide enhanced support throughout the process. Although the increases in requests have been accommodated, a significant amount of work outside of regular hours has been necessary to keep up with demand. A new full time staff position is required to support the increased number and complexity of special event bookings and supporting processes.

3. Summary of Request

This Service has been consistently experiencing a significant amount of demand on the time and resources of the 1 full-time employee. The number of permitted events has grown by 40% since 2007. A second staff resource is needed to provide increased levels of service.

Type	Permanent	One-time	Total
Operating	\$89,302	\$5,000	\$94,302
Total	\$89,302	\$5,000	\$94,302

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes. As the city grows, more parks, streets, and roadways are available to support special events. With more special events within the city limits, Londoners do not need to travel outside the city to enjoy similar activities. In addition, outdoor events across the city are accessible to pedestrians, cyclists, and transit users. Individuals do not need access to a vehicle to participate. Active transportation is encouraged for event participants.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

N/A

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

The Special Event Policy and Procedure Policy will be reviewed in 2022. Relevant stakeholders will be consulted through the policy review process.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-seeking and other vulnerable groups are potentially affected by this assessment growth request?

City-wide special events are accessible to all Londoners. Cultural events such as TD Sunfest, Home County Music and Art Festival, and Pride London Festival promote inclusion and awareness and bring together a wide diversity of cultures and communities. In addition, many events are free to the public, providing community building opportunities and entertainment to people who may be experiencing low income or other barriers.

- 2) What barriers or needs does this assessment growth request address?

City wide special events are accessible to all Londoners. The service supports individuals who may be experiencing barriers to participation such as low income or isolation. It also improves accessibility for all Londoners by bringing world class events and entertainment right to their doorstep. People do not need to travel to other cities to experience similar activities.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

The positive anticipated impacts include: opportunities for Londoners who may experience barriers to participation in their communities; increased availability of culturally relevant events to celebrate and honour the diversity in London; and opportunities to bring Londoners together to enjoy free entertainment and activities in a welcoming environment.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no negative impacts of this request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

The Special Event Policy and Procedure Policy will be reviewed in 2022. Relevant stakeholders will be consulted through the policy review process.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There are no risks to approving this request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Should special event requests continue to increase with no increase to staffing complement, service levels may be impacted. These risks will be mitigated by setting clear customer service standards.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Service level standards will be communicated to customers.

2022 Assessment Growth Business Case # 9

Service Grouping: Parks & Urban Forestry
 Service: Urban Forestry (Forestry Operations and Urban Forestry)
 Description of Case: Growth is required for new trees to be planted on boulevards, open spaces in recently assumed subdivision and woodlands.

1. Current State

a) Description of Current Services Provided

Urban Forestry provides professional operational (tree planting, pruning, removal and emergency) and technical services. It also develops policies, guidelines, strategies, by-laws, and plans related to tree preservation, care and maintenance and forest health concerns. Management Plans are created for newly assumed woodlands that improve upon biodiversity and community experience. Urban Forestry is also the lead for the City's Tree Protection By-law.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Forestry Operations and Urban Forestry	\$5,457,844	24	27.5

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of Trees	200,000
Woodlands	466
Hectares of Forestry Area	1,223

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$20.47 per tree
\$2,000 per woodland
\$296.95 per hectare forested area

Cost per unit is based on the Financial Information Return and Municipal Benchmark Network Canada data.

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

40%

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Various internal and contracted fleet and equipment.

Unit of Measure: 3 sport utility vehicles, 3 large bucket trucks, 5 pick-up trucks and other forestry related equipment.

2. Operating Request

a) Description of request and impacts.

6,739 new trees (Reforest London, City plantings and Parks planning), eight assumed woodlands with trees and 26.80 hectares of forested area will be added to Urban Forestry in 2022.

b) Staffing Impacts (if applicable)

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$20.47 per tree	6,739 trees	\$137,947
\$2,000 per woodland	8 woodlands	\$16,000
\$296.95 per hectare forested area	26.8 hectare forested area	\$7,958
Total Operating Request		\$161,905

d) Description of Growth in Metric and Rationale

Newly planted trees, woodlands and forested areas are added as part of newly assumed subdivisions.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$161,905	\$0	\$161,905
Capital	\$0	\$0	\$0
Total	\$161,905	\$0	\$161,905

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes, by adding new trees and forests to our canopy.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Yes.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Park Planning and Design and Reforest London were consulted for data.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

Not applicable. This assessment growth request does not have a significant impact on equity-deserving or other vulnerable groups.

- 2) What barriers or needs does this assessment growth request address?

Not applicable. This assessment growth request does not have a significant impact on specific barriers or needs.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

Not applicable. This assessment growth request will extend existing services due to growth.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

No. There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Yes, Reforest London.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes, proper tree maintenance and care will be reduced creating further risk issues with managing at-risk trees and providing proper maintenance to our healthy tree cover.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The health of our trees is monitored regularly through condition assessments.

2022 Assessment Growth Business Case # 10

Service Grouping: Fire Services
 Service: Fire & Rescue Services
 Description of Case: The London Fire Department is requesting operating costs for a new Aerial Apparatus to service an increasing number of high-rise buildings.

1. Current State

a) Description of Current Services Provided

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

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Fire & Rescue Services	\$63,996,440	384	388.5

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
# of Front Line Fire Vehicles	20

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$3,199,822 per Front Line Fire Vehicle

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

N/A

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Fire Station, Fire Apparatus Vehicle, Personal Protective Equipment & Other Equipment

Unit of Measure: One Fire Apparatus Vehicle accommodating three Firefighters per Platoon on rotating 24 hour basis.

2. Operating Request

a) Description of request and impacts.

This request adds an additional Aerial Company to provide aerial coverage to respond to the number of new buildings that are high-rises as well as those three stories or greater. The continually increasing number of these taller buildings throughout the whole City creates additional specialized risks that the current resources are being taxed to cover. The current three Aerial Companies are travelling further and with increased population comes an increased number of responses also. There has been an average increase of 750 units in higher buildings per year from 2009-to date. With the anticipation of two people per unit, there are approximately 1,500 additional people per year moving into higher buildings. Over a ten year period that is a service increase of over 15,000 people in high buildings. The current three aerial devices have responded to increased number of calls for service per year. The chart below shows the year and total calls for service for the current three aerial apparatus.

	2015	2016	2017	2018	2019	2020
Total Calls per Year	2,953	2,975	3,033	3,086	3,339	2,969*

*Calls were down in 2020 due to pandemic shutdown, trend continues upwards

b) Staffing Impacts

Staffing FT#	Staffing FTE#	Staffing FTE \$
15	15.0	\$2,433,200

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$2,510,292 per Vehicle	1 Vehicle	\$2,510,292 / 4 = \$627,573
Total Operating Request		\$627,573

d) Description of Growth in Metric and Rationale

The Operating allocation (Growth area x unit of measure cost of service) actually equates to \$3,199,822 (cost per vehicle x 1 additional vehicle) but the actual cost of adding this vehicle is lower as it will be staffed by three firefighters per platoon where many of the vehicles are staffed by four and there are no additional support staff being added. The Assessment Growth request is being allocated over the four years of the 2020 to 2023 Multi-Year Budget in order to minimize the annual impact of this request on the City’s annual Assessment Growth funding. This request includes increases in maintenance, equipment, technology, and training costs.

3. Capital Request

The capital for the aerial apparatus and related equipment is partly funded through development charges and is already included in the ten year capital plan.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$627,573	\$0	\$627,573
Capital	\$0	\$0	\$0
Total	\$627,573	\$0	\$627,573

5. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Not Applicable. This assessment growth request does not have an impact on the City of London's net-zero greenhouse gas emissions targets, noting the minimal impact associated with the additional aerial truck.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Yes, with an additional aerial company the London Fire Department will have additional resources to respond to incidents related to extreme weather events.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

A consultant was hired to review apparatus requirements as part of the Master Fire Plan. Municipal data regarding building stock consisting of numbers and locations of both low-rise and high-rise buildings in the City of London, were used for this review.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

Fire provides services to all residents of London, including those in marginalized communities. Many high-rise buildings are home to people who rent and could include a larger portion of vulnerable populations. Many services are provided by the Suppression division to support the needs of vulnerable populations and to enhance their

safety. These groups include those living in community non-profit housing, the elderly population, and newcomers to Canada.

2) What barriers or needs does this assessment growth request address?

As the City of London continues to grow and residential areas push the urban boundary, we are seeing additional high-rise buildings being built and not all in the downtown core. London is seeing high rise buildings in all areas of the city as we continue to not only grow out but also up. The additional aerial will assist in maintaining current levels of service to all residents as the city expands.

3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

Positive impacts would be high including decreased response times for aerals and increased number of apparatus in the city to respond to emergency events citizens face.

4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Not applicable. This amendment did not have any significant impacts that required consultation with stakeholders.

Governance Considerations:

1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes. There are risks associated with the increased number of buildings in London over three stories. This number has been increasing exponentially with a total of 1,237 in September 2019. Risks could include increased response time for aerial units.

3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Municipal Benchmarking Network Canada data as well as internal benchmarking with regard to response times as a whole and individual apparatus response time.

2022 Assessment Growth Business Case # 11

Service Grouping: Fire Services
 Service: Fire & Rescue Services
 Description of Case: The London Fire Department is requesting operating costs for new Station 15 to serve southeast London.

1. Current State

a) Description of Current Services Provided

There are currently 14 Fire Stations located throughout the City providing fire and rescue services to the citizens of London. This request is to add staffing and other operating costs for new Station 15 to serve southeast London. Residential growth within the Old Victoria subdivision and Summerside (both within Jackson Planning District east of Highbury Ave) is expected to reach 5,000 units in the next 10 years. Residential growth within Argyle, Glen Cairn, Hamilton Road and Jackson (all areas impacted by the current stations and the new station) we estimate will increase by more than 1,769 units by 2024.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Fire & Rescue Services	\$63,996,440	384	388.5

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
# of Fire Stations	14

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$4,571,174 per Fire Station

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

N/A

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Fire Station, Apparatus Vehicle, Personal Protective Equipment & Other Equipment

Unit of Measure: One Station and one Fire Apparatus per this size station accommodating four Firefighters per Platoon on rotating 24 hour basis.

2. Operating Request

a) Description of request and impacts.

Due to growth in the southeast area of the City a new Fire Station is required. This request is to fund the operating costs of the new station.

b) Staffing Impacts

Staffing FT#	Staffing FTE#	Staffing FTE \$
20	20.0	\$3,168,155

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$3,332,174 per Station	1 Station	\$3,332,174 / 4 = \$833,044
Total Operating Request		\$833,044

d) Description of Growth in Metric and Rationale

The Operating allocation (Growth area x unit of measure cost of service) actually equates to \$4,571,174 (cost per station x one new Station) but the actual cost of adding this station is lower as the number of firefighters being added is less than the current average number per station and there are no additional support staff being added. The Assessment Growth request is being allocated over the four years of the 2020 to 2023 Multi-Year Budget in order to minimize the annual impact of this request on the City’s annual Assessment Growth funding. This request includes increases in maintenance, equipment, technology, and training costs.

3. Capital Request

The capital expenditure for the station and related equipment is partly funded through development charges and is already included in the ten year capital plan.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$833,044	\$0	\$833,044
Capital	\$0	\$0	\$0
Total	\$833,044	\$0	\$833,044

5. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes. The team is working with Passive House, a non-profit advocating for green building standards, to include opportunities such as ability to cut total energy costs, fewer, simpler mechanical systems (where applicable), high quality ventilation with the aim of cutting total energy costs by 65% or more and reducing our carbon footprint using their guiding principles. This will set the precedent for future planning of carbon neutral facilities.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not applicable. This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Yes. Currently still in the process of design including Passive House design team, realty, finance, fire crews and the City's energy manager.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

Fire provides services to all residents of London, including those in marginalized communities. Many services are provided by Suppression to support the needs of vulnerable populations and to enhance their safety. These groups include those living in community non-profit housing, the elderly population, and newcomers to Canada. As population in the City of London continues to increase, an additional fire station will allow London Fire Department to continue providing the current level of service to all citizens regardless of socio economic status.

- 2) What barriers or needs does this assessment growth request address?

Not applicable. This assessment growth request does not have a significant impact on specific barriers or needs.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

The level of impact will be high. Many vulnerable populations are close to the city centre and an additional station will allow us to avoid redirection of city centre vehicles to other areas in the perimeter.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

No negative impacts of this request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Not applicable. This assessment growth request did not have any significant impacts that required consultation with stakeholders.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

The risk of not proceeding would be increased response time to citizens of London during their time of emergency. Increased population and residential growth out to urban boundaries mean more citizens to serve and longer time to respond. Increased response time equals a lower level of service.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Data in the Municipal Benchmarking Network Canada database holds us accountable in this regard.

2022 Assessment Growth Business Case # 12

Service Grouping: Fire Services
Service: Fire & Rescue Services
Description of Case: The London Fire Department is requesting operating costs for an additional Mechanic to aid in servicing the increasing number of vehicles and equipment.

1. Current State

a) Description of Current Services Provided

The current budget for the Apparatus Division of the London Fire Department (LFD) provides for a Supervisor, Assistant Supervisor, four (4) Mechanics, and one (1) Mechanical Technician. The Assistant Supervisor's primary duties are that of a mechanic whereas the Supervisor does less work as a mechanic and participates in more administrative duties.

This Division has maintained the staffing complement since 2008. In 2008 there were 61 vehicles along with the equipment to manage and maintain. As of 2021 the Apparatus Division is responsible for managing and maintaining 82 (87 by 2023) vehicles and trailers, the equipment, and some minor facilities work. This is a 34% increase in the number of vehicles and trailers since 2008. With the need to manage this growth, funding for an additional mechanic is required.

Currently each mechanic, in addition to their mechanical duties, continues to spend approximately 20 to 25% of their time sourcing and acquiring parts.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Fire & Rescue Services	\$63,996,440	384	388.5
Apparatus Division Personnel Costs	\$1,034,333	7	7.0

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of FTE	388.5
Number of Vehicles Maintained	82

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$164,727 per FTE
\$12,614 Personnel Cost per Vehicle Maintained

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

N/A

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Vehicle repair tools, hoists and service bay
 Unit of Measure: One bay per mechanic on duty

2. Operating Request

a) Description of request and impacts.

As noted above, in 2008 the number of emergency and non-emergency vehicles was 61. In 2021 the number has grown to 82, a 34% increase, and it is anticipated to grow in the coming years. This continued and increasing pressure due to departmental growth puts significant stress on the Apparatus Division. So much so, the servicing is being done reactively with little preventative maintenance being accomplished. It is important to understand that with each vehicle comes equipment that also must be maintained.

With the growth demands on the Apparatus Division there is need for this additional mechanic. At this time, ongoing funding for one FTE is being requested.

b) Staffing Impacts

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$150,320

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$12,614 Personnel Cost per Vehicle Maintained	21 Additional Vehicles	Cost x Growth Metric = \$264,894 Request = \$150,320 (Even when considered in combination with case #13, the allocation is less than the growth calculation indicates but is sufficient to provide the required resources)
Total Operating Request		\$150,320

d) Description of Growth in Metric and Rationale

This Service is currently experiencing a significant increase in demand as the number of Fire vehicles and equipment required to be maintained has expanded over the last several years to keep pace with the population growth. An additional mechanic is required to continue the same level of service to the LFD and to meet industry standards.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$150,320	\$0	\$150,320
Capital	\$0	\$0	\$0
Total	\$150,320	\$0	\$150,320

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes, as the mechanical staff work toward preventative maintenance the emissions will be managed to keep in line with acceptable standards. Research into alternate sources of power would also be possible once working within a preventative maintenance schedule. With the advent of electric vehicles, even fire apparatus, further emissions could be decreased to aid in reaching our climate goals.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

With preventative maintenance on the vehicles, the ability for them to work properly in cold and hot environments is increased.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Yes. The Management Leadership Team for Fire Services has discussed the additional support required to meet the growing needs of the city and the department, including our strategic priorities and climate goals. The City's Climate Emergency Action Team as well as the Energy Manager have been assisting Fire in the development of goals to meet the expectations of the Climate Emergency Action Plan.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

Fire provides services to all residents of London, including those in marginalized communities. Many services are provided by Suppression and Prevention divisions to support the needs of vulnerable populations and to enhance their safety. These groups include those living in community non-profit housing, the elderly population, and

newcomers to Canada. This specific assessment growth case enables those on the frontline to continue their operations uninterrupted by vehicle or equipment failures.

- 2) What barriers or needs does this assessment growth request address?

The addition of a Mechanic would provide much-needed support to the Divisions providing services to the vulnerable populations and would also enhance the customer-focused services provided directly to residents of London. With timely and direct access to our mechanical services, those of the Department providing direct services to the vulnerable populations will be able to continue operations as uninterrupted as possible and not delayed because of vehicle or equipment failure.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

There would be high positive impact by providing funding for an additional mechanic. As previously noted, those of the Department providing direct services to the vulnerable populations will be able to continue operations as uninterrupted as possible and not delayed because of vehicle or equipment failure.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no negative impacts of this request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Fire has consulted with external subject matter experts in the development of the industry standard staffing levels noted in this report.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There are no risks to this request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Due to pressures on maintaining service levels within the growing community, funding for an additional mechanic is required. The last staffing adjustment to the Apparatus Division occurred in 2008. Since that time there has been significant growth in the community and, similarly, within the Fire Department. Over the next five years we will see continued growth. With increased apparatus and equipment, the demand for mechanical services has in turn increased. Without the additional funding for a mechanic, it will mean a continued lower level of productivity of the division due to the strain from growth and it will inhibit the preventative maintenance program. As the community, and the Fire Department, continues to grow this problem will be exacerbated.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Being able to establish a preventative maintenance program in place of a reactionary program would be a key positive performance indicator. This achievement will enable the flattening of capital expenses and budget accordingly for ongoing operational needs.

2022 Assessment Growth Business Case # 13

Service Grouping: Fire Services
Service: Fire & Rescue Services
Description of Case: The London Fire Department is requesting operating costs for an additional Fire Parts Stores Clerk to aid in servicing the increasing number of vehicles, equipment, and supplies.

1. Current State

a) Description of Current Services Provided

The current budget for the Apparatus Division of the London Fire Department (LFD) provides for a Supervisor, Assistant Supervisor, four (4) Mechanics, and one (1) Mechanical Technician. The Assistant Supervisor's primary duties are that of a mechanic whereas the Supervisor does less work as a mechanic and participates in more administrative duties.

This Division has maintained the staffing complement since 2008. With the budget to support the addition of a mechanic in 2022 the staffing will be brought to eight (8). Since 2008 there has been a 34% increase of vehicles and their respective equipment allotments (61 in 2008 to 82 currently and up to 87 in 2023).

Currently each mechanic, in addition to their mechanical duties, spends approximately 20 to 25% of their time sourcing and acquiring parts. A Parts Store Clerk will allow the mechanics to concentrate more on accomplishing mechanical duties enabling the Division to manage the ongoing growth of the number of vehicles and equipment.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Fire & Rescue Services	\$63,996,440	384	388.5
Apparatus Division Personnel Costs	\$1,034,333	7	7.0

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of FTE	388.5
Number of Vehicles Maintained	82

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$164,727 per FTE
\$12,614 Personnel Cost per Vehicle Maintained

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

N/A

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Vehicle (shared)
 Unit of Measure: One Vehicle per on duty staff

2. Operating Request

a) Description of request and impacts.

As previously noted, each mechanic spends 20 to 25% of their time sourcing, acquiring, and delivering parts to complete their assigned mechanical work.

For the Apparatus Division to appropriately manage the growth of the Departmental Vehicles and Equipment, funding for a Parts Store Clerk is being requested. This Parts Store Clerk will allow the mechanics to work more doing mechanical duties.

Industry standards describe that for every eight to ten mechanics, a Parts person is warranted.

b) Staffing Impacts

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$102,200

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$12,614 Personnel Cost per Vehicle	21 Additional Vehicles	Cost x Growth Metric = \$264,894 Request = \$102,200 (Even when considered in combination with case #12, the allocation is less than the growth calculation indicates but is sufficient to provide the required resources)
Total Operating Request		\$102,200

d) Description of Growth in Metric and Rationale

This Service is currently experiencing a significant increase in demand as the number of Fire vehicles required to be maintained has expanded over the last several years to keep pace with the population growth. With the addition of a Parts Store Clerk the ability of the Division to continue the same level of service to the LFD and to meet industry standards would be realized.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$102,200	\$5,000	\$107,200
Capital	\$0	\$0	\$0
Total	\$102,200	\$0	\$107,200

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes, with the addition of a Parts Store Clerk the mechanical staff can work toward preventative maintenance where emissions will be managed to keep in line with acceptable standards. Research into alternate sources of power would also be possible once working within a preventative maintenance schedule. With the advent of electric vehicles, even fire apparatus, further emissions could be decreased to aid in reaching our climate goals.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

With the Parts Store Clerk working in conjunction with the mechanics, preventative maintenance on the vehicles can be attained. This will increase the ability for the vehicles to work properly in cold and hot environments.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Yes. The Management Leadership Team for Fire Services has discussed the additional support required to meet the growing needs of the city and the department, including our strategic priorities and climate goals. The City's Climate Emergency Action Team as well as the Energy Manager have been assisting Fire in the development of goals to meet the expectations of the Climate Emergency Action Plan.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

Fire provides services to all residents of London, including those in marginalized communities. Many services are provided by Suppression and Prevention divisions to support the needs of vulnerable populations and to enhance their safety. These groups include those living in community non-profit housing, the elderly population, and

newcomers to Canada. This specific assessment growth case enables those on the frontline to continue their operations uninterrupted by vehicle or equipment failures.

2) What barriers or needs does this assessment growth request address?

The addition of a Parts Store Clerk would provide the necessary support to the mechanics that would enable them to concentrate greater efforts in practicing their trade. The mechanic would in turn provide greater support to the Divisions providing services to the vulnerable populations and would also enhance the customer-focused services provided directly to residents of London. With timely and direct access to our mechanical services, those in the Department providing direct services to the vulnerable populations will be able to continue operations without interruptions due to vehicle or equipment failure.

3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

There would be high positive impact from providing funding for a Parts Store Clerk. As previously noted, those in the Department providing direct services to the vulnerable populations will be able to continue operations without interruptions due to vehicle or equipment failure.

4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no negative impacts of this request.

5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Fire has consulted with external subject matter experts in the development of the industry standard staffing levels noted in this report.

Governance Considerations:

1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There are no risks to this request.

2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

In the past, when the Apparatus Division was right sized to the demand, it was reasonable to expect the mechanics invested 20 to 25% of their time sourcing, acquiring, and delivering parts, this is no longer the case. With the growth of the community and the Fire Department, the Apparatus Division needs to keep pace. Without the addition of a Parts Store Clerk, it will mean a continued lower level of productivity of the division and inhibiting the preventative maintenance program. As the community and the Fire Department continues to grow, this problem will be exacerbated.

3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Being able to establish a workable preventative maintenance program in place of reactionary servicing would be a key positive performance indicator. This achievement will enable the flattening of capital expenses and budget accordingly for ongoing operational needs.

2022 Assessment Growth Business Case # 14

Service Grouping: Protective Services
 Service: London Police Service
 Description of Case: Increase complement to address growth needs.

1. Current State

a) Description of Current Services Provided

Police Officer duties, as laid out in the Police Services Act, have the responsibility for preserving the peace, preventing crimes, assisting victims of crime, apprehending criminals, laying charges & participating in prosecutions, emergency response, and all administrative functions associated with these duties. This all-encompassing mandate is required 24/7/365. The specific functions of police officers and administrative staff tasked with these duties are further informed by various statutes, common law and case law, all of which impact workload independent of population size, but most certainly are impacted by population growth. The City of London’s population is currently estimated to grow from 418,800 to 424,300 in 2022.

Further, Police Service Boards, and by extension, Police Services, are tasked with ensuring efficient and effective service delivery, which necessitates the engagement of civilian staff, often in administrative and support roles.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
London Police Service	\$132,778,497	881	881.0

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Population	418,800

d) Current Cost by Unit of Measure

Cost/Unit of Measure
Gross Operating Budget / Population
\$132,778,497 / 418,800 = \$317.05

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

N/A

f) Assets Currently Used to Provide Service and Unit of Measure:

Assets: Vehicles - 1 per 3.5 Patrol Officers
 Technology (Computers/Docks/Monitors/Tablets) - Related to each position (requirements vary)
 Police Equipment - Required for each police position

2. Operating Request

a) Description of request and impacts.

In order to keep pace with the growth within the City of London and provide adequate and effective police service to a growing City, the London Police Service is seeking a total of 15 positions (12 Police and 3 Civilian) for 2022. These positions are representative of both front-line and support roles. Support roles are integral to ensure the most effective delivery of service to the citizens of London.

There is a nexus between population growth, the positions requested and community safety. Efforts have been made, internally, to identify efficiencies, restructure internal work groups to maximize effective service delivery, and technology has been introduced to support it all. Each and every position requested has a role to play in keeping the citizens in the City of London safe. Where possible, positions have been “re-purposed”; however, it is not possible to repurpose any other positions to meet the needs this request represents.

b) Staffing Impacts

Staffing FT#	Staffing FTE#	Staffing FTE \$
15	15.0	\$2,089,480

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$317.05	5,500	\$1,743,775
Total Operating Request		\$1,743,775

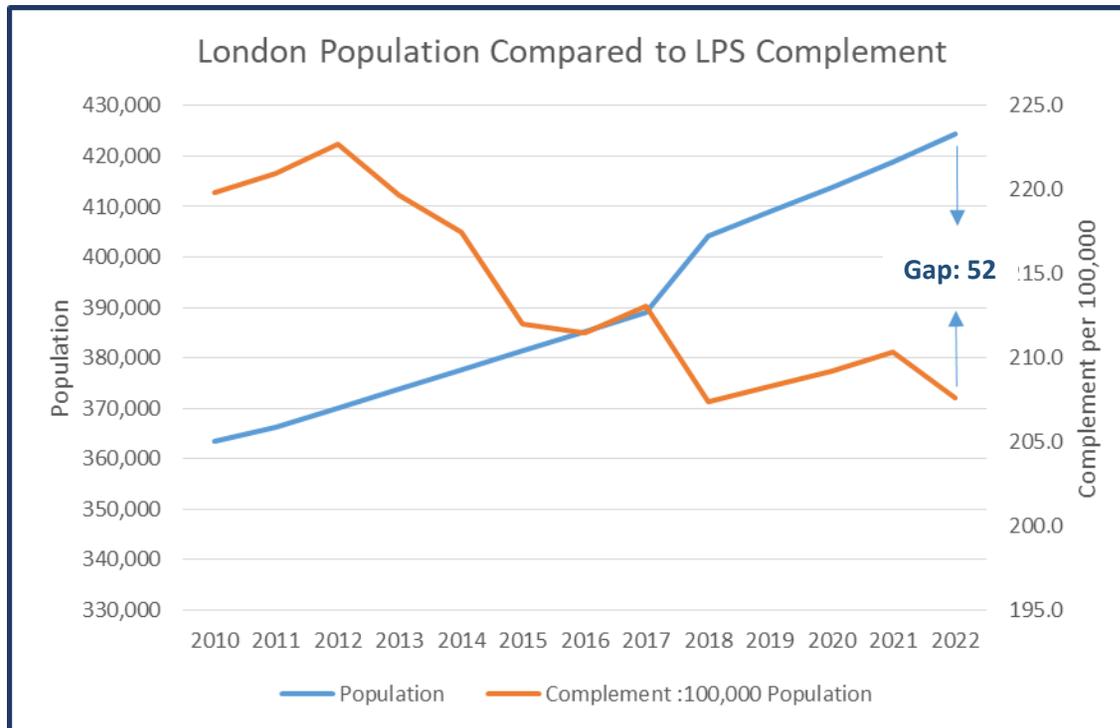
d) Description of Growth in Metric and Rationale

The population growth of the City, in addition to workload growth, necessitates this request. Administrative (support) positions are required to facilitate effective and efficient service delivery. The addition of the support positions eliminates the need to pay sworn officers to perform a task more appropriately performed by a civilian, thereby keeping the officers on the street to engage in their legislated duties. It is impossible to continually add more frontline employees without also increasing support staff to manage the backend (administrative) workload.

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

Increased population translates to increased demands for policing within the community. London’s population in 2021 is 418,800 and is projected to be approximately 424,300 for 2022, an increase of approx. 1.31%.

While the population has been steadily increasing, the measurement of Police Officers and Civilian Staff per 100,000 Population has declined since 2012. The result is an ever widening gap; for example, to maintain a Staff: Population ratio of 219.9 to 100,000 (from 2010), a total of 52 Staff (FTE) would be required. If we only consider sworn members (police to 100,000) population, the gap is even more startling, with the number adjusted to 142 officers per 100,000 people, the second largest spread among single-tier Municipalities in the province of Ontario.



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

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

“LPS has a lower actual operating cost per capita. This means there are strong cost reduction measures at LPS around non-personnel expenses. It could also indicate that the same level of service is being provided, but at a better price.”

The LPS is a very lean Organization, and a lean Organization is less able to absorb losses in personnel and funding while trying to meet or exceed community demands and needs.

Regular investments in London Police Service human resources through Assessment Growth funding is of considerable benefit; however, it is only allowing the Organization to attempt to keep pace with existing services, and not introduce new

or improved service delivery. In truth, with increasingly high numbers of members absent from the workplace, owing to occupational stress injury, and increasingly more complex investigations, the LPS is unable to maintain the service delivery it once was able to provide.

3. Capital Request

a) Capital Request

Capital Project Number and Description:	Permanent	One-Time	2022 Total
PP431422 – Replace Police Vehicles	\$0	\$121,440	\$121,440
PP429122 – Police Misc. Equipment	\$0	\$18,176	\$18,176
PP429522 – Police Technology Equipment	\$0	\$34,772	\$34,772
PP4405 – Police Portable Radio User	\$0	\$11,804	\$11,804
Total Expenditure	\$0	\$186,192	\$186,192

b) Description of impacts

The overlap of shifts that Constables work do not align. It is not advisable to have a delay in an ability for a Constable to access a vehicle. There is insufficient capacity with existing inventory necessitating the requirement for two additional vehicles (one vehicle is required for every 3.5 Patrol Officers). An in-car mobile radio is required for each vehicle outfitted for patrol.

Each of the positions requested require technology to support daily tasks. This includes computers, monitors, laptops and tablets for example.

Outfitting costs associated to police positions include necessary equipment such as body armour (external vests and carriers). London Police Service is required to provide appropriate equipment to comply with its duty to protect the health and safety of its officers.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$2,129,993	\$74,429	\$2,204,422
Capital	\$0	\$186,192	\$186,192
Total	\$2,129,993	\$260,621	\$2,390,614

The Operating allocation (Growth area X unit of measure cost of service) actually equates to \$1,743,775 (5,500 residents X \$317.05 per resident). The requested amount is higher than the growth calculation for 2022 but is necessary to provide the staffing resources requested for 2022 to address growth pressures and to account for prior years' lower level funding requests compared to calculated operating allocations. The total operating request includes a portion of permanent funding for ongoing IT, uniform, training, and vehicle maintenance of \$40,513, as well as one-time expenditures for setup costs.

5. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Not Applicable. Funding is being sought for personnel. LPS frontline vehicles are moving toward hybrids; however, availability of stock is a concern.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not applicable. This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Not Applicable. This assessment growth request does not have any climate-change related impacts that require consultation.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-seeking and other vulnerable groups are potentially affected by this assessment growth request?

The funding being sought is for personnel. The LPS follows a 21 point Diversity, Equity and Inclusivity Plan that focus on providing an inclusive workplace. This is the approach to all new hiring.

Two of the positions being sought have a direct impact to our diverse and vulnerable communities, while the others have an indirect link.

The funding for an additional Diversity officer, dedicated to meeting increasing demands for outreach and partnerships with the diverse community, will assist the LPS with that capacity.

Additionally, funding for the Community Foot Patrol Unit (CFPU) will assist with the necessary engagement, relationship and strategic response to members of London's vulnerable population in those areas serviced by the CFPU.

The funding for an additional media relations member will impact on messaging and responsiveness to the community through online (social) and traditional media engagements.

The position descriptions noted below provide a more detailed explanation of the funding requests for each of these positions, in addition to others.

- 2) What barriers or needs does this assessment growth request address?

Not applicable. This assessment growth request does not have a significant impact on specific barriers or needs.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

Each position this request will fund will have impacts unique to a particular area.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Not Applicable. This assessment growth request did not have any significant impacts that required consultation with stakeholders.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Public safety may be impacted. Operational effectiveness will most certainly be impacted by not having the required staff to manage human resources or provide supervision (a key risk mitigation factor), and efficiency will suffer as Senior-level members are unable to perform their tasks while undertaking administrative tasks more appropriate to an administrative assistant.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The LPS provides a number of monthly updates to its Police Services Board. Many of these are public documents and communicated in a public forum.

6. Other Information

Assessment Growth is being relied on as the sole means for staffing increases again this year. The LPS multi-year budget submission was predicated on the position of being able to make baseline growth requests in year two through four of the budget, therefore fewer requests were made in year one to assist with City budget limitations. The unexpected economic down turn (related to Covid) has exasperated very low staffing levels at the LPS.

One (1) Staff Sergeant, Community Foot Patrol Unit (CFPU) – New position

In 2020, the LPS increased the size of the CFPU with the addition of a Sergeant and four constables for the purpose of addressing the increasing needs of a growing population and increased calls for service in the downtown core; however, a Staff Sergeant was not added as there were no funds available to do so. The current CFPU complement is 2 Sergeants and 19 Constables. The role of the Staff Sergeant is critical to addressing the appropriate levels of supervision and accountability for the CFPU. This is one of the only areas without a Staff Sergeant, despite the size of the Unit and risks associated with their work.

In the first six months of 2021, the CFPU increased engagement with community partners by over 25% over all of 2020. Not surprisingly, mental health calls and drug-related calls have increased in the downtown core as an increasing number of vulnerable people congregate there due to the services and amenities accessible to their needs. This has created additional workload challenges that require strategic partnerships with community stakeholders of the CORE Area Action Plan. Much of the increased engagement, to date, has fallen to the Uniform Division Inspector, who is responsible for a Branch of more than 300 officers. The addition of a Staff Sergeant will provide the level of oversight and supervision required to address the unique policing needs in downtown London. In addition to this, the Staff Sergeant will be responsible for the day-to-day operations of the Foot Patrol Office being located in the downtown core.

Workload in the LPS Sectors, that comprise the downtown core, has risen 4.5% in the first 7 months of 2021, compared to the same period in 2020. Property crimes rates continue to increase downtown, with a significant upward trend in the past year requiring LPS to temporarily redeploy additional officers to foot patrol duties for specialized targeted enforcement.

The current pandemic has seen an increase in calls for service in the downtown, and as the City continues to revitalize the downtown core, the increase in pedestrian traffic will continue; this coupled with the LPS' increased presence necessitates the need for supervision at the Staff Sergeant rank. This is not a task that can be undertaken by other officers of the same rank, given their existing responsibilities.

Four (4) Constables, Patrol Operations (front line) – Additional positions

Frontline constables are the primary responders to emergency calls in the City. It has been well-established that the workload demands on the LPS continue to increase, and despite nominal increases in staffing, the gap between the number of police officers to population continues to grow. The LPS continues to fall further behind provincial & national averages for officers to population ratios. (LPS is currently 142 officers per 100,000 (down from 156.4 in 2010), vs. provincial avg. 174, national avg. 183 (Police Resources, Canada).

The increase in population and widening staffing gap is further exasperated by a 9.7% increase in violent offences which require greater time to investigate, resulting in a reduced ability to provide timely response to non-violent crimes, despite having one of the highest priority-crime rates in the province and significantly higher than provincial and national averages. This increase in violent crime rate is in contrast to a reduction across the province and country, where violent crime rates declined in 2020. The provincial property crime rate is 2,329/100,000, while London's rate is 4,388/100,000, nearly 87% higher. Although London's Overall Crime Severity Index has declined slightly, it is still nearly 26 points higher than the provincial average, though it is below the national average (Statistics Canada).

The population and associated intensification of housing and infrastructure is driving increased demands for police service (criminal and non-criminal response). This modest request to fund four constables is being sought to assist with addressing these demands. Responding to crime (Law Enforcement) is just one of five mandatory core functions of policing (Law Enforcement, Crime Prevention, Victim Support, Emergency Response and Public Order Maintenance), this increase in staff will assist with meeting the Law Enforcement element of the LPS mandated responsibilities.

One (1) Sergeant Diversity and Inclusion Unit - New position

Funding for this position is being sought to increase the LPS' ability to meet the demands of a growing, and an increasingly more diverse City. With nearly 20% of the City's population comprised of people born outside of Canada

(2016 Census) the need to connect with and develop relationships with those of international and diverse background is significant. This is something the City has committed to through the Community Diversity and Inclusion Strategy.

As our City grows and becomes increasingly diverse, so too do the number of reported hate incidents and hate crimes, which necessitates a two-part response – outreach and investigation. The LPS was able to temporarily reassign officers to assist in the area of Community Diversity and Outreach, following the murder of George Floyd, and while this proved to be a successful initiative, it was not able to be sustained given the frontline demands requiring the officers to return to their original assignments, and respond to emergency calls for service.

During the first seven months of 2021, the lone Diversity officer participated or led 150 events, many of which spanned several days. The demand for this type of outreach has never been greater than it is currently. Perhaps the largest multi-day high-profile engagement to date has been assisting the Muslim community following the murder of the Afzaal family.

One (1) Sergeant, PSB – Additional position

The demands of an increased population, and corresponding workload, have resulted in an increased number of interactions between the police and the public. The Professional Standards Branch has utilized two Sergeants as Investigators since 2006, when the population of London was significantly smaller than it is currently. Police / citizen interactions include calls for service, traffic enforcement and public safety at community events and social demonstrations.

Increases in the population are often realized in a corresponding increase of social issues such as persons experiencing mental illnesses, addictions, and homelessness. Police continue to respond to calls of this nature. As these calls become increasingly complex, the expectations of citizens and how police deal with these calls is evolving, resulting in more complaints about how police respond. Citizen-generated calls for service have remained relatively consistent, over the past 10 years, ranging from 73,000 to 78,000. Total calls for service in 2020, were 105,257; however, London Police Officers engage with citizens hundreds of thousands of times per year, and citizen and officer-generated calls for service only account for a small percentage of all encounters.

The veracity of a public complaint (not dealt with through an informal means) is immaterial, in terms of work effort, as all must be thoroughly investigated before a decision can be made about whether or not it can be substantiated. There are legislated timelines for the completion of investigations, and the only way LPS is meeting those timelines is by temporarily assigning investigators to PSB, (effectively depleting the frontline), despite this effort, deadlines are not always able to be

met. The total number of allegations made against London Officers in 2020, was 184, up from 122 in 2016. (source: <http://calendar.londonpolice.ca/Meetings/Detail/2021-01-21-1300-LPSB-Meeting-January-2021>)

This position is intended to increase the staffing in PSB, to facilitate temporarily assigned members' return to their primary responsibilities.

One (1) Sergeant Corporate Communications and Media Relations – New position

When the current Media Relations Officer position was created in 1993, the population of London was just over 300,000 and the manner in which the LPS communicated with the community - namely, media releases - was simpler. The past 28 years have seen not only an increase of approx. 100,000 new residents to London (many from a diverse background), but also the addition of social media platforms (Facebook, Twitter, Instagram, etc.), requiring new ways of reaching our community faster than ever before, and through a medium that appeals to the community.

As the City has grown, and policing needs have become more complex, so too have the demands on LPS media relations. We have made a commitment to the citizens of London to keep them informed 24/7/365 on matters that impact community safety or well-being.

Media Relations is the direct line between our frontline efforts and community awareness, ensuring that Londoners are informed, educated and know that their community is a safe one to live in. In 2017, over the course of one month - using February 2017 as an example - 21 media releases were sent out, 40 media inquiries were received, and 36 Facebook posts were shared. In February 2021, there were 54 media releases sent (an increase of 157%), 117 media inquiries received (an increase of 192%), and 122 Facebook posts were shared (an increase of 238%).

The current media relations model requires that, after regular business hours, should media support be needed to help with missing person investigations, responding to media calls, coordinating a large-scale media response to a critical incident (i.e., situations such as the Afzaal murder, the Teeple Terrace collapse, or the Woodman Ave explosion), a frontline officer must be removed from the street to support media relations. This is happening in excess of 30 times/month (officers work 24/hrs a day, in a day / night configuration, therefore this can happen twice in a day or up to 60 times per month). These high-profile, high-acuity situations often require calling in the full-time Media Relations Officer (MRO) in their off-hours, to provide expertise, guidance and support to the media relief officer. They also require many hours of work both at the scene, and in the office, to ensure timely, accurate information is being shared with

stakeholders, the media and the public. The Afzaal murder generated over 300 inquiries from media outlets around the world within the span of three days.

Despite this growth, and the increasing pressure on community outreach and media engagement, there has been no increase in full-time Media Relations Officers since the program started.

One (1) Communications Operator – Additional positions

The LPS is a Public Services Answering Point for the City of London and the County of Middlesex. All 9-1-1 calls within this geographic area are first answered by LPS Communications Operators. The radio system infrastructure supports police, fire, ambulance, and environmental services.

Communications Operators answer 9-1-1 calls and internally-generated queries. There was a modest staffing increase of two operators in 2021. Industry standards indicate that even with this increase, LPS is understaffed in this area which continues to result in overtime costs, and employee wellness costs in the form of sickness.

Calls received during 2020, were significantly impacted by the COVID pandemic; however, based on the current rate, the number of 9-1-1 calls in 2021, will increase by 10% from 2020 (to 239,599). Conversely, and despite this 10% increase, this increase of one additional member only represents an increase of 3%. As the population grows, so too do the 9-1-1 calls, but staffing levels have not matched.

Current service demands are being met through significant amounts of overtime (an average of 173 hours per Communications Operator in 2020, up from 156.4 hours per Operator in 2019) which impacts employee wellness as it significantly impedes work life balance.

The CRTC has mandated that 9-1-1 services be provided to deaf, hard of hearing, and speech-impaired communities. This new technology serves as a foundation for required capabilities, including multi-media communications (i.e., photos, video) that will be required for the next generation of 9-1-1 (NG9-1-1). This will impact the duties of Communications Operators significantly as a result of slower, more complex processes. At the same time, these enhancements will support a more informed response by emergency personnel. Existing resources are insufficient to manage this pending change in service. It is appropriate to advise the Board that as the switch-over to the next generation of 9-1-1 draws nearer, more time will be required to train existing staff members, and significantly more people will be required to manage the new connections and processing of 9-1-1 information being received.

One (1) Human Resources Generalist – New position

The growth of the City has resulted in the growth of the LPS. There are currently only 5 FTE civilian members in the Human Resources Branch, with an authorized strength of 881 FTE, this represents .57 HR staff / 100 employees - by every metric utilized in the Human Resources community, this is well below the industry standard. A reorganization within LPS will take place in 2022, that will see this ratio increase to 1.1/100 employees (merging Payroll with HR); however, this too is under industry standards. This funding sought for this position will have a corresponding impact on the ability of the Human Resources Branch to be able to manage people and processes. As it stands, the LPS struggles to meet its HR obligations, and is required to outsource work to other areas of the Organization, including relying on accommodated officers to perform HR functions. Quite simply, Human Resource Support has not kept pace with the number of staff working at the LPS.

Prior to July 2021, the LPS HR department was managed, and primarily staffed with, sworn officers. The complexities of managing an Organization, such as the LPS, are significant and inherently risky, in terms of ensuring compliance with various labour law, and human resource practices.

In addition to the internal work required to be performed, the increasingly diverse nature of the City requires a diverse workforce at the LPS. In order to recruit employees of a diverse nature, LPS must engage in outreach to attract candidates within the community, many of whom may not otherwise consider a career with the LPS, or face barriers to such a career. This is consistent with the City's direction and plans. Currently, the LPS Human Resources Branch does not have a resource dedicated to civilian recruitment and employee movement; therefore, this position will assist with this process, among performing other duties.

There are two streams of hiring at LPS – sworn member recruiting and civilian member recruiting. Sworn member recruiting is almost entirely externally focused, with hundreds of applications received and reviewed annually, while civilian vacancies must first be attempted to be filled internally, with full-time employees, before being offered to part-time and/or temp employees, prior to the position(s) being posted externally. The internal process creates a trickle-down workload impact as a vacancy filled internally opens a corresponding vacancy to be filled. The entire process can easily exceed 50 hours of time, per posting, and is entirely dependent on attrition, making it nearly impossible to forecast workload. As an employer of choice, each external job posting results in an average of 150 external applicants per vacancy.

As of August 1, 2021, 14 new external civilian positions have been filled (from 3,394 applications), versus 19 positions filled in all of 2020, and 20 positions in 2019.

One (1) Administrative Assistant, Finance, Facilities and Fleet Division (FFFD) – New position

The FFFD is the Division within the LPS with overall responsibility for the infrastructure and support for the LPS (millions of dollars in assets and projects all of which need to be managed) with no administrative support. In 2018, as a result of budget restrictions in the fourth year of the budget cycle, administrative support in the FFFD was repurposed due to operational workload pressures elsewhere in the Organization. This is a direct result of growth in the City, and corresponding workload outpacing the ability to match with necessary staffing levels.

When administrative support was repurposed, those duties shifted to various technicians, including mechanical staff, automotive technicians, maintenance staff, the Senior Director of FFFD, as well as the Administrative Assistant to the Deputy Chiefs. Documentation and correspondence is written, received, reviewed and administered by members who are paid to do a different function.

Each area of FFFD is directly impacted by a growing workforce, which in turn is linked to a growing population. Annual Facilities service requests have increased by just over 13% over the previous year. Fleet repair work orders have increased by approximately 15% - the vehicle fleet has grown by approximately 25% over the last 12 years.

The Purchasing/Stationery/Quartermaster Clerk workload continues to increase despite one less FTE – repurposed as noted above - (the current FTE is accommodated and works .67% of an FTE) despite the fact that the LPS has grown by 38% during the past 12 years.

The work of the FFFD is directly connected to a growing workforce, which is impacted by a growing City. More officers and growth require more vehicles to purchase and maintain, designing and renovating new or existing spaces and higher demand for other facilities services, increased spending on police equipment and gear, and more budgets to manage and monitor.

2022 Assessment Growth Business Case # 15

Service Grouping: Roadways
 Service: Traffic Control and Streetlights
 Description of Case: Streetlight Maintenance - Additional streetlights are added to the City's network as new subdivision streets are assumed; therefore, this increases the maintenance and energy costs of providing this service.

1. Current State

a) Description of Current Services Provided

The streetlight maintenance service provides for the ongoing maintenance of all streetlights with the right-of-way and street to street walkways. This area also provides for the life-cycle replacement of the streetlight infrastructure and the installation of new streetlights on existing roadways.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Streetlight Maintenance	\$6,893,213	2	2.0

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of Streetlights	38,755

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$178.00 per street light

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

99%

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Streetlights

Unit of Measure: 38,755

2. Operating Request

a) Description of request and impacts.

By the end of 2022 it is anticipated that there will be 39,107 streetlights in the network.

b) Staffing Impacts (if applicable)

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$178.00	352 street lights	\$62,656
Total Operating Request		\$62,656

d) Description of Growth in Metric and Rationale

New streetlights are added to the network as new Neighbourhood Connectors and Neighbourhood Streets are constructed.

3. Capital Request

a) Capital Request

Lifecycle replacement for Street Lights is presented under the Corporate Asset Management – City Assets Assessment Growth Case.

Summary of Request

Type	Permanent	One-time	Total
Operating	\$62,656	\$0	\$62,656
Capital	\$0	\$0	\$0
Total	\$62,656	\$0	\$62,656

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

The request is to maintain existing infrastructure. The transportation service is being reviewed under the Climate Change Action Plan.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Yes, a well maintained streetlight network that is designed for climate resiliency will be able to withstand extreme weather events.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

The request is to maintain existing infrastructure. Consultation occurs during the planning and design of the new infrastructure.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

The request is to maintain existing infrastructure that supports mobility for all.

- 2) What barriers or needs does this assessment growth request address?

The request is to maintain existing infrastructure that supports accessibility.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

Maintaining streetlights to accepted Provincial standards encourages the use of the roads, sidewalks, bicycle lanes and pathways for all users (medium).

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

The request is to maintain existing infrastructure. Consultation occurs during the planning and design of new infrastructure.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes, if the budget is not increased as the streetlight network expands then maintenance may not meet Provincial standards and/or streetlights would need to be shut-off to reduce energy consumption.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The cost to maintain and operate the streetlight infrastructure is managed and periodic checks are conducted to ensure the Provincial maintenance standards are met.

2022 Assessment Growth Business Case # 16

Service Grouping: Roadways
 Service: Traffic Control and Streetlights
 Description of Case: Traffic Signal Maintenance - Additional traffic signals are added to the City's network as traffic volumes grow, associated with new residential, commercial and institutional development. resulting in increased maintenance, data communication and energy costs of providing this service.

1. Current State

a) Description of Current Services Provided

The traffic signal maintenance service provides for the ongoing maintenance of traffic signals and pedestrian crossovers. This area also provides for the life-cycle replacement of the infrastructure and the installation of new traffic signals and pedestrian crossovers.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Traffic Signal Maintenance	\$4,620,743	6	6.8

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of Traffic Signals	418

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$11,054 per traffic signal

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

99%

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Traffic Signals

Unit of Measure: 418

2. Operating Request

a) Description of request and impacts.

By the end of 2022 it is anticipated that there will be a 424 traffic signals in the network.

b) Staffing Impacts (if applicable)

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$11,054	6 traffic signals	\$66,324
Total Operating Request		\$66,324

d) Description of Growth in Metric and Rationale

New traffic signals are added as the result of increased traffic resulting from new developments.

3. Capital Request

Lifecycle replacement for traffic signals is presented in the Capital Financing Assessment Growth Case

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$66,324	\$0	\$66,324
Capital	\$0	\$0	\$0
Total	\$66,324	\$0	\$66,324

5. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

The request is to maintain existing infrastructure. The transportation service is being reviewed under the Climate Emergency Action Plan.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Yes, a well maintained traffic signal system will be able to withstand extreme weather events.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

The request is to maintain existing infrastructure. Consultation occurs during the planning and design of new infrastructure.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

The request is to maintain existing infrastructure that supports mobility.

- 2) What barriers or needs does this assessment growth request address?

The request is to maintain existing infrastructure that supports accessibility.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

Maintaining traffic signals to accepted Provincial standards provides for the safe movement of vehicles, transit, pedestrians and cyclists. (medium)

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

The request is to maintain existing infrastructure. Consultation occurs during the planning and design of new infrastructure.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

No. The request is to maintain existing infrastructure

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes. If the budget is not increased as the traffic signal network expands then maintenance may not meet Provincial standards.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The cost to maintain and operate the traffic signal infrastructure is managed and periodic checks are conducted to ensure the Provincial maintenance standards are met.

2022 Assessment Growth Business Case # 17

Service Grouping: Roadways
 Service: Roadway Maintenance, Winter Maintenance and Roadway Planning and Design
 Description of Case: Every year, the effort to maintain must be expanded to include newly assumed or constructed roads, sidewalks, bicycle lanes.

1. Current State

a) Description of Current Services Provided

The service levels are prescribed by the Ontario Regulation 239/02 Provincial Minimum Maintenance Standards for Municipal Highways. Service standards have been adopted by Council through this regulation for sidewalks, roads and bicycle lanes.

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

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Roadway Maintenance	\$13,643,325	93	124.4
Winter Maintenance	\$16,723,540	59	69.4
Roadway Planning and Design	\$3,107,096	41	41.8

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Lane Kilometers of Paved Road	3750
Kilometers of Sidewalk	1606
Kilometers of Bike Lanes	185

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$9,212 per paved lane kilometer of road*
\$1,683 per kilometer of sidewalk*
\$9,310 per kilometer of bike lane*

* Cost per unit of measure is linked to the 2020 Financial Information Return and Municipal Benchmark Network Canada data.

Unit of Measure	Cost Per Unit - Summer	Cost Per Unit - Winter	Cost Per Unit - Total
Paved Road	\$5,739	\$3,473	\$9,212
Sidewalk	\$306	\$1,377	\$1,683
Bike Lane	\$2,200	\$7,110	\$9,310

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

Approximately 5% contracted out summer maintenance and 50% contracted out winter maintenance.

Roadway Planning and Design projects are constructed by contractors and over 80% are designed by external consultants.

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Various fleet vehicles and contracted owners/operator equipment

Unit of Measure: 71 Road Plows, 28 Spreaders, 42 Sidewalk Plows plus additional service vehicles both contracted and City owned.

2. Operating Request

a) Description of request and impacts.

Additional 27 lane kilometers of roads, 11.1 kilometers of sidewalks and 7.4 kilometers of bicycle lanes. Additional resources will be required to maintain this infrastructure. This request ensures that the City is able to maintain established levels of service in new and previously existing areas of the City.

b) Staffing Impacts

Staffing FT#	Staffing FTE#	Staffing FTE \$
4	4.0	\$212,000

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$9,212 per paved lane kilometer of road	27 lane kilometers of road added	\$248,724
\$1,683 per kilometer of sidewalk	11.1 kilometers of sidewalk added	\$18,681
\$9,310 per kilometer of bicycle lane	7.4 kilometers of cycle lanes added	\$68,894
Total Operating Request		\$336,299

d) Description of Growth in Metric and Rationale

Infrastructure growth comes from the total of newly assumed or constructed roads, sidewalk and bicycle lanes. The cost to maintain comes from Municipal Benchmark Network Canada and Financial Information Return reports.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$336,299	\$0	\$336,299
Capital	\$0	\$0	\$0
Total	\$336,299	\$0	\$336,299

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

The request is to maintain existing infrastructure. The transportation service is being reviewed under the Climate Emergency Action Plan.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Yes, a well maintained transportation network that is designed for resiliency will be able to withstand extreme weather events.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

The request is to maintain existing infrastructure. Consultation occurs during the planning and design of new infrastructure

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

The request is to maintain existing infrastructure that supports mobility.

- 2) What barriers or needs does this assessment growth request address?

The request is to maintain existing infrastructure that supports accessibility.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

Maintaining the transportation system to accepted Provincial standards provides for the safe movement of vehicles, transit, pedestrians and cyclists. (medium)

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

None. This assessment growth request does not have a significant negative impact on specific barriers or needs.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

The request is to maintain existing infrastructure. Consultation occurs during the planning and design of new infrastructure.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

No. The request is to maintain existing infrastructure.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes. If the budget is not increased as the transportation network expands then maintenance may not meet Provincial standards.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The cost to maintain and operate the transportation network is managed and periodic checks are conducted to ensure the Provincial maintenance standards are met. Comparators from national municipal benchmarking are reviewed to ensure competitiveness.

2022 Assessment Growth Business Case # 18

Service Grouping: Public Transit Services (London Transit Commission)
 Service: Conventional & Specialized Transit Services
 Description of Case: Service Growth Hours

(A) Conventional Transit Services

1. Current State

a) Description of Current Services Provided

London Transit is responsible for the provision of accessible public transit services to all Londoners, including repair, control and management of services. Conventional transit has been used by over 23 million passengers annually (pre-COVID-19), with 43 bus routes and 223 fully accessible buses.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Conventional Transit Services	\$81.0M	573	586.8

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Revenue Service Hours (Conventional)	685,400

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$118.20 per Revenue Service Hour (Conventional)

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

Not applicable.

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Fully accessible transit buses

Unit of Measure: number of buses in the fleet – 223 buses

2. Operating Request

a) Description of request and impacts.

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

For 2022, the new service hours are directed in part to further enhance transit service to the growing industrial areas of the City. The plan includes a revised Route 36 which will see an A and B Routing with Route 36A serving the Airport and the current Industrial area south of Oxford and Route 36 serving the airport and the Industrial area north of Oxford along Huron and Robin’s Hill Road, providing new access to public transit for a number of employers in the area. The plan will also identify the next area of the City to consider implementation of Alternative Service Delivery, consistent with that launched for the industrial area of Innovation Park in the 2021 Service Plan.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
13	13.0	\$1,082,100

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$72.69* per Conventional Service Hour	18,000 Conventional Hours	\$1,308,420
Total Operating Request		\$1,308,420

*Note – This cost of unit of measure is based primarily on incremental variable costs associated with delivering increased service hours (labour, fuel, etc.), noting that the budget figure above includes fixed costs not applicable to this specific growth request.

d) Description of Growth in Metric and Rationale

Annualized growth of 18,000 conventional revenue service hours (6,000 in 2022) as per London Transit’s Five Year Service Plan Framework, noting the growth hours planned for implementation in 2020 was deferred due to the onset of the COVID-19 pandemic.

3. Capital Request

a) Capital Request

Capital Project Number and Description:	Permanent	One-Time	2022 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

Note: LTC’s 2022 capital budget program includes the provision for five expansion buses to meet the need of the above noted service growth and is funded through the federal / provincial ICIP funding.

b) Description of impacts

N/A

4. Summary of Request

Type	2022 Only (Partial)*	2022 Total (Annualized)
Operating	\$681,100	\$1,308,420
Capital	\$0	\$0
Total	\$681,100	\$1,308,420

Note: London Transit has historically implemented its service growth in September and as such does not utilize the full annualized amount of funding in the first year. The above summary is broken out between a 2022 only amount and a 2022 annualized amount. The 2022 annualized amount is the overall increase to the base budget.

5. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes. The continued growth of public transit services will provide Londoners with a more reliable, predictable and viable option for some or all of their travel needs, which in turn will reduce the number of single occupant vehicle trips.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not Applicable. This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Yes. The Five Year Service Planning process includes extensive consultation with Londoners through various means including on-line surveys, in person discussions, and customer requests. The process is led by transit consultant experts and in addition to general consultation with riders, also includes consultation with LTC

employees and the Accessible Public Transit Services Advisory Committee. Specific to the 2022 Plan, employers in the Robins Hill Road area were consulted directly with respect to their shift times and anticipated needs for access to public transit for their employees.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

The expansion of public transit services ensures greater accessibility to the community for all Londoners, but in particular to those Londoners who may not have other travel options available to them. This opens up opportunities for greater participation in the community at large as well as greater access to employment opportunities.

- 2) What barriers or needs does this assessment growth request address?

Expansion of public transit services provides for greater access to the community for those Londoners who don't have other travel options available to them.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

Greater community access for all Londoners.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Yes, see above.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of not proceeding with this assessment growth request.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Service is monitored on a regular basis for performance against key metrics to ensure it is meeting its intended performance standards. Monitoring is done specifically by London Transit in terms of route performance, and customer contacts and annual customer surveys are relied upon for further insight into customer expectations and satisfaction.

(B) Specialized Transit Services

1. Current State

- a) Description of Current Services Provided

London Transit provides door to door specialized transit service to approximately 350,000 passengers annually (pre COVID-19), who cannot, as the result of a disability, make use of the accessible conventional service.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Specialized Transit Services	\$11.1M	9	12.0

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Revenue Service Hours (Specialized)	160,300

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$68.98 per Revenue Service Hour (Specialized)

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

87%

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Not applicable
 Unit of Measure: Not applicable

2. Operating Request

a) Description of request and impacts.

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

additions set out in the framework are similar to those in the previous Five Year Plan, calling for approximately 6,000 specialized service hours annually, noting the 2020 growth was deferred due to COVID.

b) Staffing Impacts (if applicable)

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

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$59.77 per Specialized Service Hour	6,000 Specialized Hours	\$358,620
Total Operating Request		\$358,620

d) Description of Growth in Metric and Rationale

Annualized growth of 6,000 specialized revenue service hours as per London Transit’s Five Year Service Plan Framework, noting the growth hours planned for implementation in 2020 was deferred due to the onset of the COVID-19 pandemic.

3. Summary of Request

Type	2022 Only (Partial)*	2022 Total (Annualized)
Operating	\$177,400	\$358,620
Capital	\$0	\$0
Total	\$177,400	\$358,620

Note: London Transit has historically implemented its service growth in September and as such does not utilize the full annualized amount of funding in the first year. The above summary is broken out between a 2022 only amount and a 2022 annualized amount. The 2022 annualized amount is the overall increase to the base budget.

4. Environmental, Social and Governance (ESG) Considerations

See section 5 above in Conventional Transit Service.

(C) Public Transit Services (Total)

1. Operating Request

Service	Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
Conventional Transit	\$72.69	18,000	\$1,308,420
Specialized Transit	\$59.77	6,000	\$358,620
Total Operating Request			\$1,667,040

2. Summary of Request

Type	2022 Only (Partial)*	2022 Total (Annualized)
Operating - Conventional	\$681,100	\$1,308,420
Operating – Specialized	\$177,400	\$358,620
Total	\$858,500	\$1,667,040

Note: London Transit has historically implemented its service growth in September and as such does not utilize the full annualized amount of funding in the first year. The above summary is broken out between a 2022 only amount and a 2022 annualized amount. The 2022 annualized amount is the overall increase to the base budget.

2022 Assessment Growth Business Case # 19

Service Grouping: Public Support Services

Services: Service London

Description of Case: The Service London Contact Centre is handling an increasing volume of customer service interactions related to Environment and Infrastructure Services, By-law Enforcement and Coordinated Informed Response; the volume of customer service records in these areas has increased by 110% since 2019.

1. Current State

a) Description of Current Services Provided

The Service London Contact Centre provides customer service intake and escalation management for many services across Environment and Infrastructure Services, By-law Enforcement and Coordinated Informed Response. In addition to existing operations, this public support service is related to emerging initiatives such as the Core Area Action Plan.

Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Service London Contact Centre	\$531,951	6	6.0

b) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of FTE	6.0

c) Current Cost by Unit of Measure

Cost/Unit of Measure
\$88,659 per FTE

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

N/A

e) Assets Currently Used to Provide Service and Unit of Measure:

Asset: N/A

Unit of Measure: N/A

2. Operating Request

a) Description of request and impacts.

The total number of customer service records managed by the Service London Contact Centre has grown from 21,800 in 2019 to an anticipated 46,000 in 2021, with no corresponding increase in staffing. This represents a 110% increase in volume over two years. This increase in volume has accentuated the current lack of supports and processes for escalation management, training and coaching, and a customer service quality program. Based on the significant growth in the volume of customer service interactions, one additional FTE is required to support this Public Support Services function. The work of this new position will provide crucial support to the core customer service objectives of many services across Environment and Infrastructure, By-law Enforcement and Coordinated Informed Response, and will directly impact the City's commitment to continued customer service excellence.

Council's Strategic Plan for the City of London, 2019-2023 identifies 'Leading in Public Service' as a strategic area of focus, which includes a commitment to increasing effectiveness in service delivery so that our customers experience exceptional and valued customer service.

Service London is a transformational initiative that places the customer at the centre of service planning and delivery. This means enhancing and improving the delivery of customer services through the modernization and integration of our customer service channels (online, telephone, in-person).

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$88,659

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$88,659	1 FTE	\$88,659
Total Operating Request		\$88,659

d) Description of Growth in Metric and Rationale

The growth metric is the number of customer service records managed by the Service London Contact Centre. The volume of these records increases as population goes up and as new and existing City services streamline their intake through the Contact Centre. This increase in volume has accentuated the current lack of supports and processes for escalation management, training and coaching, and a customer service quality program. In addition to a 110% increase in the volume of customer service records and escalations since 2019, there have been changes in expectations related to escalation management related to customer service, formal complaints and to residents seeking services and resolution through the Councilors' office. These customer service records exclude records related to Covid Order Concerns.

2019: 21,800
 2020: 33,275
 2021: 46,000 (anticipated)

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$88,659	\$5,000	\$93,659
Capital	\$0	\$0	\$0
Total	\$88,659	\$5,000	\$93,659

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Not applicable. This assessment growth request does not have an impact on the City of London’s net-zero greenhouse gas emissions targets.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not applicable. This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Not applicable. This assessment growth request does not have any climate-change related impacts that require consultation.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

In Council's Strategic Plan 2019 – 2023, the City of London is committed to reducing barriers to accessing city services and information by enhancing the collaboration between Service Areas and community stakeholders in assisting residents to access services and supports. This assessment growth request aims at reducing these barriers for all Londoners seeking services through the Service London Contact Centre.

- 2) What barriers or needs does this assessment growth request address?

This assessment growth request aims at reducing the barriers for all Londoners seeking services through the Service London Contact Centre.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

This request is anticipated to have a positive impact by aiming to reduce barriers for all Londoners seeking services.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

This request is not expected to have negative anticipated impacts.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

This request has been discussed with the Deputy City Managers of Enterprise Supports, Environment and Infrastructure Services, Planning and Economic Development and Social and Health Development.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

No governance risks are anticipated.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

No governance risks are anticipated. There may be risks in not being responsive to the needs of the community, and the city's reputation in the context of customer service may be criticized. Service London will work to mitigate this risk by trying to provide excellent customer service and escalation management.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

This assessment growth request will allow the Service London Contact Centre to address the increase in volumes it is experiencing and will translate to better service levels in response to this growth, as well as improved customer service processes and quality. Service London will continue to work with internal stakeholders in managing and tracking customer service escalations and formal complaints, training and service quality, and this assessment growth request will have measures and KPIs related to customer service.

2022 Assessment Growth Business Case # 20

Service Grouping: Corporate Services

Service: Purchasing

Description of Case: The average Growth Capital Budget over the next four years (2022 to 2025) is more than double the average Growth Capital Budget over the last four years (2018 to 2021), which will result in additional Purchasing support required to maintain existing service levels in accordance with procurement processes as set out in Council’s Procurement of Goods and Services Policy.

1. Current State

a) Description of Current Services Provided

In 2021, the past four-year average capital budget is \$234.7 million, of which \$99.8 million or 42.5% is associated with growth projects. As growth projects tend to be discrete capital works of significant dollars, the procurement process will follow a centralized procurement model, in accordance with the City’s Procurement of Goods and Services Policy.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Purchasing – Procurement	\$326,743 (Total Purchasing budget \$768,806 multiplied by 42.5%)	13	13.0

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Past 4 years average growth capital budget (2018 to 2021)	\$99.8 million

d) Current Cost by Unit of Measure

Cost of Procurement per \$1 dollar of growth capital budget is \$0.00327 (2021 operating cost of procurement for growth capital budget divided by 2018 to 2021 average growth capital budget).

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

0%

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Employee Workstations
Unit of Measure: One workstation per full time employee

2. Operating Request

a) Description of request and impacts.

Based on the four-year average for 2022 to 2025, the average growth capital budget will be \$193.2 million. In comparison to the 2018 to 2021 average, this is an increase of \$93.4 million. Furthermore, in 2022 alone, the growth capital budget increases from \$111.6 million to \$159.6 million. The increase in the growth capital budget in 2022 over 2021 is \$48 million. Given current Purchasing resources, without additional resources, existing service levels will be reduced thereby potentially delaying the execution of the growth capital plan.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$126,327

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit of Measure * Growth Metric)
\$0.00327 cost of procurement for every \$1 dollar of the growth capital budget.	\$48 million	\$157,165
Total Operating Request		\$157,165

d) Description of Growth in Metric and Rationale

Based on 2021 existing service levels, \$326,743 is spent in procurement which supports \$111.6 million in growth capital projects. With the growth capital budget increasing by \$48 million in 2022, an additional \$157,165 is required at this time to maintain existing service levels.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$157,165	\$0	\$157,165
Capital	\$0	\$0	\$0
Total	\$157,165	\$0	\$157,165

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes, this service supports growth capital projects that will be brought forward and may be subject to the Climate Emergency Screening Tool (CEST).

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Yes, this service supports growth capital projects that will be brought forward and may be subject to the Climate Emergency Screening Tool.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Yes, in 2019 the Procurement of Goods and Services Policy was amended and approved by Council after extensive research. As such, this position maintains existing service levels, which is the expectation of internal and external stakeholders. Furthermore, Section 1.5 of the Procurement of Goods and Services Policy takes into account “Sustainable Purchasing” noting that the City of London’s procurement objective is to achieve best value for the City by considering the full lifecycle of products and their complete economic, environmental, and social costs and benefits.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

This request will support the execution of the City-wide framework for Community Employment Benefits, once developed.

- 2) What barriers or needs does this assessment growth request address?

This request will continue to assist in informing the City’s journey towards the incorporation of social improvements into the special provision in tender clauses for infrastructure work.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

This request will help to support capital projects and procurement processes in the future that may include Community Employment Benefits (subject to pilot currently underway) as well as incorporate social improvements into the special provision in tender clauses for infrastructure work.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no negative anticipated impacts resulting from this assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

To date, the City has had preliminary conversations on the topic of Social Procurement, including taking into consideration Community Employment Benefits. Currently the City is piloting the Community Employment Benefit Program with Rapid Transit and Municipal Infrastructure Improvement projects and the Adelaide Street underpass project.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There are no risks associated with approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes, there are risks should this request not go forward. With the increase in the growth capital budget, not to mention the overall capital budget, without this case, the Purchasing Office resources will be constrained which would lead into a delay in capital works. To mitigate this, growth capital projects would need to be prioritized, which could take away support from other capital programs such as lifecycle renewal and service improvements.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The impact of this request will be monitored by the number of procurements undertaken in a year, which is communicated to Council and the community as part of the semi-annual capital budget monitoring reports.

2022 Assessment Growth Business Case # 21

Service Grouping:	Corporate Services
Service:	Corporate Asset Management
Description of Case:	Increased contribution to Capital Asset Renewal and Replacement Reserve Funds to mitigate future growth in the infrastructure gap, by ensuring funding is set aside for major lifecycle repairs or eventual replacement of new infrastructure resulting from a growing City.

1. Current State

a) Description of Current Services Provided

The 2021 Corporate Asset Management Plan Update identified the replacement value of the City's assets at \$22.1 billion with a ten year infrastructure gap projected at \$666.9 million. However, the City continues to grow and acquires, develops, and constructs more infrastructure. Each new asset requires on-going life cycle renewal activities. To assist with budgeting for these future lifecycle renewal costs and to mitigate growth in the infrastructure gap, the Council-approved 2019 Corporate Assessment Management Plan recommended to set aside a predefined annual reinvestment amount for each new asset through an annual Assessment Growth business case (2019 Corporate Assessment Management Plan - Recommendation #7. iv) to have a funding source available in the future when replacement or major lifecycle repairs are required.

The recommended reinvestment rates are applied to the cost of property-tax supported assets that were assumed in 2020, and the growth projects completed in 2020 (which are comprised of growth capital budgets). This includes Parks, Recreation, Corporate Facilities, and Transportation assets.

Infrastructure identified in the 2019 Corporate Asset Management Plan for these services consists of:

1. Parks – 172 km of pathways, 687 amenities (ranging from play structures to community gardens) and 92 park facilities (ranging from bandshells to site work).
2. Recreation – 99 facilities including 11 arenas, 13 community centres, 11 outdoor community pools, and 2 senior centres.

- 3. Transportation – 3,656 lane kilometers of roadway, 1,568 kilometers of sidewalks, and 36,183 streetlights and 400 signals.
- 4. Corporate Facilities – 4 administration buildings, 25 main centres.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Tax Supported Lifecycle Renewal Capital Levy (City Owned Assets)	\$34,154,000	N/A	N/A
Tax Supported Capital Asset Replacement and Renewal Reserve Fund Contributions (City Owned Assets)	\$38,856,000	N/A	N/A

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
N/A	N/A

d) Current Cost by Unit of Measure

Cost/Unit of Measure
N/A

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

Based on the 2022 lifecycle renewal capital budget, 80% of lifecycle renewal capital work is contracted out.

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: N/A
 Unit of Measure: N/A

2. Operating Request

a) Description of request and impacts.

Increase the permanent contribution to Capital Asset Renewal and Replacement Reserve Funds by \$1.12 million in 2022 to recognize the scope of tax supported infrastructure increased since the 2019 Corporate Asset Management Plan. The recommended annual reinvestment rates for applicable infrastructure, as listed in the 2019 Corporate Asset Management Plan and 2021 Corporate Asset Management Plan Update, are:

Service	Recommended Annual Reinvestment Rate
Recreation and Sport	2.5%
Parks and Forestry ¹	4.1%
Transportation and Mobility ²	2.7%
Corporate Facilities	2.5%

Notes:

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

b) Staffing Impacts (if applicable)

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
Tax Supported Capital Asset Replacement and Renewal Reserve Fund Contributions (City Owned Assets)	Not Applicable	\$1,123,832

d) Description of Growth in Metric and Rationale

The amount of the operating request per category of new infrastructure is:

Category	Recommended Annual Reinvestment
Part One: 2020 Assumed Infrastructure	\$623,940
Part Two: Growth Projects Completed in 2020	\$499,892
Total Assessment Growth Request	\$1,123,832

Part One – 2020 Assumed Infrastructure Assets from Development

Assets that were assumed in 2020 are summarized below, which are mainly comprised of transportation assets including roads of approximately 8.8 kilometers (i.e., approximately 26 lane kilometers). Also assumed are 261 streetlights, and 11.1 km of sidewalks. The recommended reinvestment rate for these transportation assets ranges from 1.7% to 4.5%.

Asset Type	Cost	Recommended Annual Reinvestment
Roadways – Roads	\$17,171,667	\$515,150
Roadways - Sidewalks	\$806,477	\$24,194
Traffic – Streetlights and Traffic Signals	\$1,879,899	\$84,596
Total	\$19,858,043	\$623,940

Part Two – Growth Projects Completed in 2020

Growth projects that were completed in 2020 are outlined in the table below. The detailed listing of budgets comprising the projects are listed in section 6 Other Information of this assessment growth request. The amount considered for reinvestment excludes land acquisition cost.	Budget Amount Spent	Recommended Annual Reinvestment
Roads, Structures, and Traffic – Roadways and Traffic Assets ¹	\$13,236,553	\$395,898
Parks – Linear, Amenities, and Facilities Assets ²	\$1,670,780	\$88,020
Recreation – Arena and Aquatics ³	\$558,190	\$13,955
Corporate Facilities ⁴	\$80,771	\$2,019
Total	\$15,546,294	\$499,892

Notes:

1. Roadways growth budgets generally include existing roads being widened, improved, implementing strategic road connections, and constructing Traffic Signals and Streetlights and Transportation Management Centre construction.
2. Parks assets relate to budgeted Thames Valley Pathway Parks extension/new construction, Neighbourhood and Urban Park construction, Major Open Spaces, and trail reconstruction.
3. Recreation – relating to new splashpad and alterations to Bostwick Arena for secondary exit.
4. Corporate Facilities – relates to building improvements at Emergency Operation Centre for the Transportation Management Centre.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$1,123,832	\$0	\$1,123,832
Capital	\$0	\$0	\$0
Total	\$1,123,832	\$0	\$1,123,832

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes, as providing assessment growth funding for infrastructure reinvestment will guarantee a baseline of available funding to keep infrastructure in a state of good repair in an energy efficient manner. Timely rehabilitation and repair is considered cost efficient and consistent with less greenhouse gas emissions to complete this work.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Yes, as adequate funding to keep infrastructure in good repair is consistent with maintaining infrastructure resiliency.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Yes, the Corporate Asset Management group consults extensively with service groups during the Corporate Asset Management Plan preparation and subsequently annual Plan updates (which include Transportation, Parks, Recreation, and Corporate Facilities). The Corporate Asset Management Plan and updates includes reviewing level of service metrics and appropriate reinvestment rates. Corporate Asset Management also works with City Finance groups (including Tangible Capital Assets) to confirm what infrastructure has been either assumed or built during the relevant fiscal year. Thus, there is an underlying level of work and collaboration that gives context to the data used to prepare the assessment growth request.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

Given Transportation, Parks, Recreation, and Corporate Facilities are assets that are used by City of London residents (or used to provide services), this indicates many equity-deserving and vulnerable groups are potentially impacted. Specific examples include homeless/under-housed, persons with disabilities, persons with low income, persons with low literacy, racial minorities, First Nations, Metis, Inuit, immigrants & newcomers, women, youth/children, seniors, lesbian, gay, bisexual, transgender, queer, two-spirit, and victims of violence.

- 2) What barriers or needs does this assessment growth request address?

Ensuring new and assumed infrastructure is maintained in a state of good repairs indicates that structural barriers are addressed. Structural barriers are addressed by ensuring all new or assumed assets have a funding source for a state of good repair and therefore mitigate any unintentional barriers. This suggests that groups and communities will be assured to participate and use these assets that have a high level of care regardless of which communities they are serving.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

A highly positive impact is expected from this assessment growth request. Ensuring funding for well maintained new or assumed infrastructure for City of London residents is a core aspect of City services and an inherent part of the City's Strategic Plan. This information also informs the Corporate Asset Management Program and future Corporate Asset Management Plans. It assists decision makers (senior City Administration and Council) in having an informed equity-based decision for City infrastructure.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Yes, primarily subject matter experts such as City of London service groups and Finance (as described earlier).

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes, not embedding funding sources for new or assumed infrastructure indicates the City's infrastructure gap (now at \$666.9 million) will increase. This is inconsistent with the Corporate Asset Management Plan recommendation to mitigate the infrastructure gap growth. Not having available funding when repair or rehabilitation work is required will have an impact on City of London residents, may unintentionally continue systemic barriers and decrease the quality of life residents who use this new infrastructure on a regular basis.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Corporate Asset Management annually reports the results to the Council advising if they are meeting, not meeting, or there is a risk of not meeting level of service targets and since the 2019 Corporate Asset Management Plan has provided annual updates on the City's infrastructure gap. Any new or assumed infrastructure from this assessment growth funding request will be encapsulated in the future Corporate Asset Management Plan or Corporate Asset Management Plan updates.

2022 Assessment Growth Business Case # 22

Service Grouping: Corporate Services
 Service: Corporate Asset Management
 Description of Case: Adding one Full-Time Equivalent to the Corporate Asset Management service to ensure the ability of meeting O.Reg. 588/17 requirements and continuously implementing asset management best practices across the City services.

1. Current State

a) Description of Current Services Provided

Corporate Asset Management coordinates the asset management processes across the City's Service Areas. It guides and directs the Corporate Asset Management development and implementation and has a set of responsibilities as indicated in the Corporate Asset Management Policy. The Corporate Asset Management Program is designed to enable the management of the City's infrastructure assets in a way that connects the City's strategic community objectives to day-to-day decisions related to when, why and how we invest in our infrastructure systems. There are four layers to the Corporate Asset Management Program which enable this connection; (1) City's Strategic Plan, (2) Corporate Asset Management Policy, (3) Corporate Asset Management Strategy, (4) Corporate Asset Management Plan. It addresses standardized asset management practices including risk, level of service and optimized decision-making.

Given requirements under O.Reg 588/17, Corporate Asset Management provides asset management advice and guidance (where required) to ensure City Agencies, Boards, and Commissions have O. Reg 588/17 compliant asset management plans.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Corporate Asset Management Expenditure Budget	\$755,000	4	4.0

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Directly Owned City Infrastructure Replacement Value	\$22.1 Billion
Directly Owned City Infrastructure Services in Corporate Asset Management Program	17

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$22.1 billion/4 Full-time Equivalent = \$5.5 billion directly owned City infrastructure replacement value per Full-time Equivalent
17 services/4 Full-time Equivalent = 4.25 directly owned City infrastructure services per Full-time Equivalent
\$755 thousand/\$22.1 billion = \$34 thousand operating cost per one (1) billion of City infrastructure replacement value
\$755 thousand/17 services = \$44 thousand operating cost per directly owned City infrastructure service

Cost per unit of measure is based on directly owned City infrastructure replacement value and the number of directly owned City services to oversee the infrastructure. The 2021 Corporate Asset Management Plan Update lists \$22.1 billion for directly owned City infrastructure with 17 services. For each Corporate Asset Management Plan Full-time Equivalent, this is approximately \$5.5 billion per Corporate Asset Management Plan Full-time Equivalent, or 4.25 services for each Corporate Asset Management Plan Full-time Equivalent.

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

Not Applicable.

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Not Applicable

Unit of Measure: Not Applicable

2. Operating Request

a) Description of request and impacts

City of London Corporate Asset Management section oversees O. Reg 588/17 compliance and asset management practices for directly owned City assets. In order to achieve compliance, asset management practices must quantify both current level of service and proposed level of service and analyze how funding gaps or service shortfalls will be addressed if proposed level of service cannot be met.

To ensure O. Reg 588/17 compliance with Corporate Asset Management Plan completions (including current and proposed levels of service and expanding on Corporate Asset Management Plan Annual Updates) and the expectation of a continued growing infrastructure base, Civic Administration is requesting funding for an additional one Full-time Equivalent and associated computer equipment and furniture.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$125,069

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request
\$34 thousand operating cost per one (1) billion of City infrastructure replacement value	The 2021 Corporate Asset Management Plan Update lists \$22.1 billion for directly owned City infrastructure within 17 services. For each Corporate Asset Management Full-time Equivalent, this is approximately \$5.5 billion of asset replacement value, or 4.25 services Research performed indicates London is near the bottom of metrics of Ontario municipal asset management staff per City replacement value and asset management staff per City services. An additional Full-time Equivalent will mitigate this, although not bring the City of London's ratios to the average of Ontario municipalities researched.	\$161,524
Total Operating Request ¹		\$161,524

Note: 1. Request of \$161,524 includes computer and equipment costs.

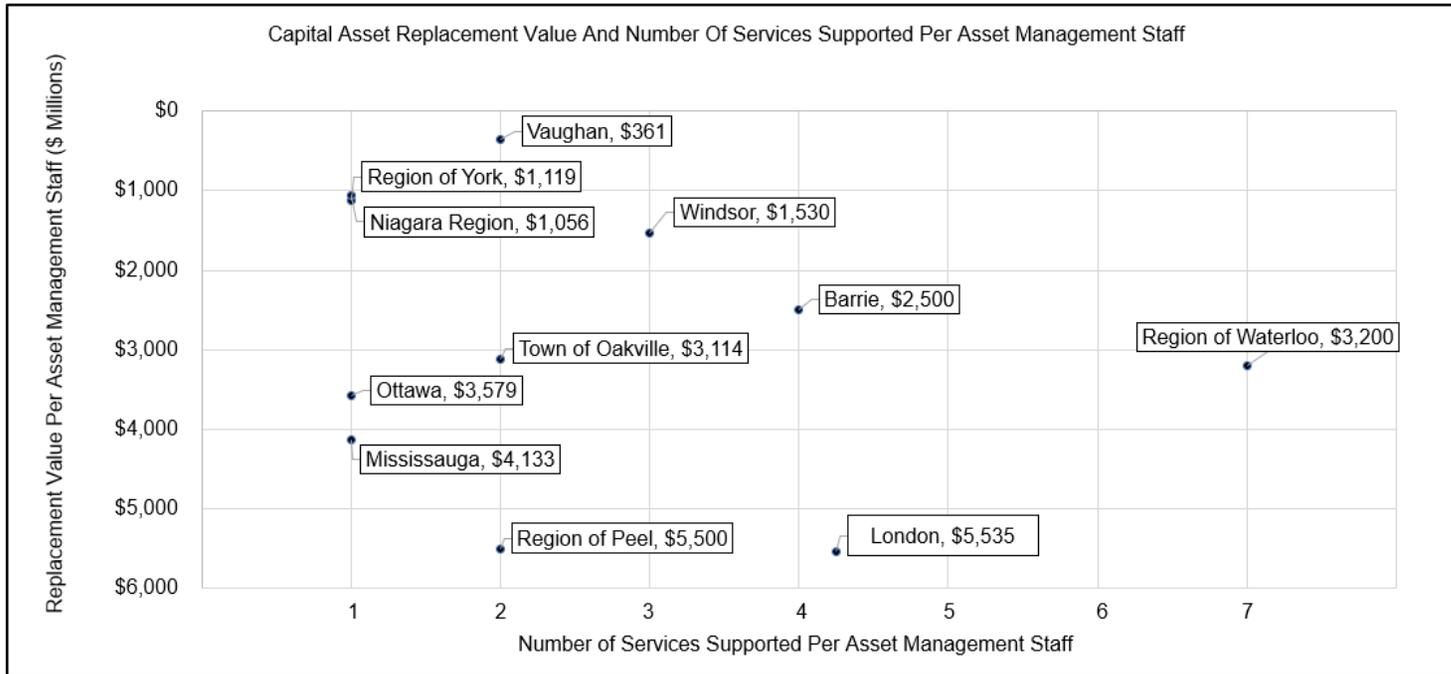
d) Description of Growth in Metric and Rationale

Corporate Asset Management performed a survey to determine the scope of work and staffing of the corporate asset management teams in municipalities across Ontario (summarized in Table 1 below). City of London Team is among the highest scope of work in terms of the total replacement values of the assets in scope of work as well as the number of services when divided by team individuals (4.25 service/staff and \$5.5 billion/staff). Table 1 and Figure 1 show the status of City of London Corporate Asset Management team compared to other municipalities across Ontario. Except for Region of Peel (in terms of replacement value per staff at \$5.5 billion/staff) and Region of Waterloo (in terms of service/staff of 7.0), Corporate Asset Management team at City of London is the most under resourced team.

Table 1 – Comparing Municipal Asset Replacement Values to Asset Management Staff

Municipalities	Assets Replacement Value	Asset Management Staff	Number of Services in Scope	Services/staff	Replacement Value/staff
London	\$22,138,073,129	4	17	4.25	\$5,534,518,282
Region of York	\$12,303,600,000	11	13	1	\$1,118,509,091
Region of Peel	\$33,000,000,000	6	14	2	\$5,500,000,000
Mississauga	\$12,400,000,000	3	3	1	\$4,133,333,333
Windsor	\$6,120,700,000	4	10	3	\$1,530,175,000
Vaughan	\$6,320,000,000	8	14	2	\$361,250,000
Niagara Region	\$7,393,300,000	7	9	1	\$1,056,185,714
Region of Waterloo	\$3,200,000,000	1	7	7	\$3,200,000,000
Ottawa	\$42,953,000,000	12	15	1	\$3,579,416,667
Barrie	\$5,000,000,000	2	8	4	\$2,500,000,000
Town of Oakville	\$9,340,948,000	3	6	2	\$3,113,649,333

Figure 1 – Comparing Municipal Asset Replacement Values to Asset Management Staff



3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$161,524	\$0	\$161,524
Capital	\$0	\$0	\$0
Total	\$161,524	\$0	\$161,524

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes, as Corporate Asset Management annually tracks existing net-zero greenhouse gas emission targets across multiple service areas to develop and monitor Environmental Stewardship related metrics. An additional Full-time Equivalent will allow Corporate Asset Management to further incorporate gas emission targets and the impact of proposed levels of service on greenhouse gas emissions.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Yes, asset management helps evaluating trade-offs between service levels, cost, and risk for the City’s natural (green) and built infrastructures. Corporate Asset Management is developing risk matrices (with consultation with the City Long Range Planning and Sustainability) and O. Reg. 588/17- required proposed levels of service which can consider climate resiliency and climate change impacts. This provides an effective and cost-efficient way to implement climate change mitigation and adaptation responses which increases the City resilience to climate change-related impacts. An additional Full-time Equivalent will allow for dedicated staff to create greater risk model complexity in the risk models and embed these models across the City. Expanding the range of identified proposed levels of service and risk matrices will better inform climate-change related impacts, and helps the City balance investments, working toward the goal of sustainable service delivery.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Yes, since the creation of the 2019 Corporate Asset Management Plan, there have been two annual plan updates, which involve discussion with service areas to update the infrastructure gap and level of service metrics. Corporate Asset Management also engages through the Canadian Network of Asset Managers to engage on latest asset management trends in a municipal setting. The relationships formed through these networks allowed the Corporate Asset Management office to ask Ontario municipalities about their scope of work, staffing needs, and replacement value of assets under municipal management to further understand corroborate staffing requirements.

Corporate Asset Management also launched an Asset Management Maturity Assessment initiative for Agencies, Boards, and Commissions that are listed on the City's Consolidated Financial Statements, and thus are in scope of the Corporate Asset Management Plan. The assessment helped the Agencies, Boards and Commissions identify their asset management needs to develop an Asset Management Plan that is compliant with the O.Reg. 588/17 requirement by the July 1, 2024 deadline including the staff requirements. Corporate Asset Management shared the results of the Asset Management Maturity Assessment workshops and engaged in identifying staffing needs.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

Having an additional staff member in the Corporate Asset Management Program indicates a more comprehensive and nuanced Program can be developed, which suggests it could positively impact many equity-deserving and vulnerable groups. Specific examples include homeless/underhoused, persons with disabilities, persons with low income, persons with low literacy, racial minorities, First Nations, Metis, Inuit, immigrants & newcomers, women, youth/children, seniors, lesbian, gay, bisexual, transgender, queer, two-spirit, and victims of violence.

- 2) What barriers or needs does this assessment growth request address?

An asset management plan prepared with appropriate resources is considered a communication tool, thus, information and communication barriers are addressed. These barriers are addressed through having sufficient Full-time Equivalents to integrate customer level of service expectations (for current and proposed levels of service) of City services Corporate Asset Management Plan.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

High positive impacts are expected. Having an additional Full-time Equivalent to further expand the Corporate Asset Management Program (for both O. Reg 588/17 and best practices) and expanding the dialogue between and City services areas considered in Multi-Year Budget formation assists decision makers (senior City Administration and Council) in having an informed equity-based decisions for City infrastructure.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Yes, as discussed earlier Corporate Asset Management consults regularly and extensively with subject matter experts (City of London service areas and other Canadian municipalities) and supplementary workshops with Agencies, Boards, and Commissions helped inform the additional Full-time Equivalent request.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes, risk of not proceeding with the amendment will reduce the ability to meet the O.Reg. 588/17. Not having appropriate informed current and proposed levels of service could minimize the participation of equity-deserving groups and may unintentionally continue systemic barriers. It is very important that Council continues their support of the Asset Management initiative to meet the Ontario Regulation deadlines. The additional staff resources are imperative to the process of keeping the City compliant with the now regulated asset management environment in Ontario, maintaining London's eligibility for federal programs under the 2014 Building Canada and Federal Gas Tax

funds, considering infrastructure from environmental, socio-economic, and governance perspectives, as well as continuing our path to implementing best practice asset management across the Corporation.

3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Corporate Asset Management annually reports the results to the Council advising if they are meeting, not meeting, or there is a risk of not meeting level of service targets and provides an updated infrastructure gap and key findings for any changes. Corporate Asset Management will continue this trend of annual updates and preparing its Plan completion dates based on the City's four-year Multi-Year Budget cycle.

From: C. Butler

Sent: Thursday, March 3, 2022 4:11 PM

To: SPPC <sppc@london.ca>

Subject: [EXTERNAL] Added Agenda - SPPC MTG - March 8 - Assessment Growth Funding Allocation

Please consider this an “ Added Agenda “ submission with respect to the SPPC meeting March 8/22 – for agenda item 2.1 – (New) Assessment Growth Funding Allocation .

Mayor Holder – SPPC / Council Members;

I ask you to consider the following recommendations going forward with respect to the current by – law governing our current Assessment Growth Allocation process to provide & improve taxpayer transparency and deliver longer term value added;

1. Line up the timing of this process and the opportunity for broader feedback with the annual public budget meeting process as is current done other Ontario cities including our neighbour St Thomas. This offers up two opportunities we are currently missing ;

- Provide Public Meeting feedback on the business cases forwarded by our CFO and the opportunity for Q / A on allocation of between \$ 8 M - \$ 11 Million annual in the (New) Assessment Growth Bucket & it’s carryover.

- Provide both Council & the Public with a much needed opportunity to review all the requested additions to our Operating Budget for the upcoming year concurrently which improves prioritization , funding sources and timing decision opportunities as this is now concurrent.

- Example – We all often see “ credits “ logged in the Service Improvements columns of the current Annual Budget , only to show up later as Business Cases for the Assessment Growth Allocation .

2. Allocation Business Case selection criteria should be more heavily weighted to rewarding those City Services that have been and currently are regular contributors to the City of London’s Service Improvements or Continuous Improvement Program . This assures all taxpayers that the selection process is rewarding those management teams that have made their best & consistent efforts to absorb the same growth challenges we ALL FACE in the Business World with a fixed budget ; are the ones that are rewarded with the allocation. Adding this selection criteria would also immediately add much needed expansion & depth to the number of teams successfully participating in our CIP / Service Improvement Programs; as all Directors & Managers would immediate connect the dots.

3. There is a strong taxpayer supported case to be build that this (New) Assessment Growth Funding should be used annually to “ top up “ the Reserve Fund that currently supports the 10 year pay back of **waived** Development Fees in the City of London’s DC Incentive Zones . This RECO applies to year # 1 of the Allocation with the carry over going back to the CFO for Allocation the next year with the current business case process. This funding or “ top up “ is current supported as a direct levy on taxpayers and is estimated at between \$ 4 - \$5 million annually. There is currently ZERO taxpayer reward for participating in the ever growing DC Incentive Program as we get hit with the bill and not rewarded with any of the (New) Assessment Growth Funding this incentive program is “ apparently “ driving this growth back to the Tax Levy Budget . This RECO assures GROWTH PAYS FOR GROWTH perpetually or these programs get reviewed for actual Tax Levy based ROI.

Thanks >. Chris Butler

Report to Strategic Priorities and Policy Committee

To: Chair and Members
Strategic Priorities and Policy Committee

From: Lynne Livingstone
City Manager

Subject: Access to City of London Funding for Social and Economic Recovery – London Community Recovery Network

Date: March 8, 2022

Recommendation

That, on the recommendation of the City Manager, the following actions be taken with respect to access to City of London funding for social and economic recovery – London Community Recovery Network:

- a) The proposed formal process for accessing community recovery funding, **BE ENDORSED**; and,
- b) The amount of \$100,000 over two years (2022-2023) from funding set aside by City Council to support social and economic recovery **BE APPROVED** for allocation to the Deputy City Manager, Planning and Economic Development to create the LCRN Readiness Fund in support of small-scale recovery efforts in the community; and,
- c) The report entitled Access to City of London Funding for Social and Economic Recovery – London Community Recovery Network **BE RECEIVED**.

Executive Summary

Early in the pandemic, London City Council established the London Community Recovery Network (LCRN) in partnership with leaders from London's public, private, non-profit, and institutional sectors and those representing communities that have experienced disproportionate impacts from COVID-19. The purpose of the LCRN is to work to drive a strong and inclusive recovery for London.

Between fall 2020 and spring 2021, Council approved a total of \$10 million to be set aside to support social and economic recovery measures. Through the course of the LCRN's work, several submissions have been presented to City Council where City funding was requested to support community recovery initiatives. To date, Council has approved a total allocation of \$3.6 million towards several business cases in support of these measures.

The process used to date to receive submissions has been ad hoc. Civic Administration is proposing refinements to this process to support greater alignment of submissions with the LCRN Framework and to provide greater clarity for the community to access the funding set aside by London City Council.

The report also recommends allocating up to \$100,000 over two years (2022-2023) to create the LCRN Readiness Fund. This funding would support small scale recovery initiatives that align directly to the LCRN Framework. This funding is proposed to allow Civic Administration to move swiftly and thoughtfully to support community initiatives.

Linkage to the Corporate Strategic Plan

The London Community Recovery Framework includes strong alignment with all key areas of focus under the City of London Strategic Plan:

Strengthening our Community:

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

Building a Sustainable City

- London has a strong and healthy environment
- Londoners can move around the city safely and easily in a manner that meets their needs

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

Creating a Safe City for Women and Girls

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

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

In addition, the London Community Recovery Framework aligns with the City of London's commitment to Anti-Racism and Anti-Oppression by intentionally seeking input from equity-deserving groups and by ensuring that contributions toward shared measures are inclusive and equitable for all Londoners.

Analysis

1.0 Previous Reports Related to this Matter

- London Community Recovery Framework – October 19, 2021, SPPC
- London Community Recovery Network – Community Led Ideas – Business Cases – May 18, 2021, SPPC
- London Community Recovery Network – Immediate Ideas for Action to Support London's COVID-19 Community Recovery – December 16, 2020, SPPC
- 2020 Mid-Year Operating Budget Monitoring Report & COVID-19 Financial Impacts - September 20, 2020, SPPC
- First Report of the London Community Recovery Network – July 14, 2020, SPPC
- Covid-19 Financial Impacts – Update – June 23, 2020, SPPC
- Second Report from the Mayor's Economic and Social Impact and Recovery Task Forces – May 8, 2020
- Covid-19 Financial Impacts and Additional Measures for Community Relief – April 28, 2020, SPPC
- Homeless Prevention COVID-19 Response and Funding Overview, Community and Protective Services Committee, April 28, 2020, Consent Item # 2.3
- Property Tax Deferral Options – April 14, 2020, CSC
- First Report from the Mayor's Economic and Social Impact and Recovery Task Forces – April 9, 2020

2.0 Background

In its first phase of work from September 2020 to December 2020, LCRN members identified 70 ideas for action to drive an immediate community response to the impacts of the pandemic in our community. In its second phase of work from March 2021 to the present, LCRN members adopted a whole-of-community approach with an eye to a 1–3-year horizon. The result of this work was the creation of the London Community Recovery Framework (LCRN Framework), which provides a common vision and shared measures to guide and align community recovery and renewal efforts. The LCRN Framework was unanimously endorsed by LCRN members, including City Council on October 26, 2021. On September 29, 2020, Council approved an allocation of \$5 million from the 2020 projected year end surplus to be placed in the Economic Development Reserve Fund to support social and economic recovery measures. On May 4, 2021, Council approved an additional allocation of \$5 million to support social and economic recovery measures.

In February 2021, Council approved \$1.9 million from this funding to support initiatives brought forward by City service areas. In May 2021, Council approved an additional \$1.3 million to support five ideas brought forward by the community. Over the past few months, two additional community business cases were approved for a total of \$357,000, for a total Council approved allocation of \$3.6 million, leaving \$6.4 million still available to be allocated to support social and economic recovery measures.

Since this funding was established, Civic Administration has followed an ad hoc process to manage requests to access the funding earmarked for this purpose in the Economic Development Reserve Fund. This process is not well understood outside of the organization. The proposed process will:

- Provide a clear and simple process that can be communicated to LCRN members to remove uncertainty to access City recovery funding.
- Incorporate an internal staff review element to community proposals that will ensure alignment with the LCRN Framework before a proposal appears before Council.

In addition, the proposal below includes a recommendation to establish a small fund to be administered by the City of London Community Recovery Working Group (CRWG) to consider small scale community recovery initiatives or supports that both align with the LCRN Framework and are too small to justify a business case delivered through the Council process.

3.0 Discussion

3.1 Formal Process for Accessing Community Recovery Funding

Currently, LCRN members are accessing community recovery funding through an ad hoc process. The City of London Community Recovery Working Group (CRWG) is looking to refine and clarify the process to support LCRN members over the three-year term of the initiative. The CRWG includes representatives from all Service Areas and has served as the primary staff support for the LCRN. A simple five step process to submit a proposal for Council consideration is proposed:

1. If a proponent decides to pursue City funding, they will submit a precis of the idea through a form on [GetInvolved.london.ca](https://www.getinvolved.london.ca).
2. Members of the CRWG will review the precis and provide comments back to the proponent. Comments may speak to alignment with the LCRN Framework, or any restrictions of the use of municipal funding.
3. Feedback from the CRWG will be provided to the proponent along with the standardized business case template to be completed if the proponent wishes to move forward.

4. The CRWG will work with the proponent to provide advice to complete the standardized business case template. Concurrently, the CRWG will complete a cover report for SPPC to accompany the business case. The cover report will include information on how the case aligns with the LCRN Framework as well as the broader context for London's community recovery.
5. The proponent submits the business case which is paired with the CRWG cover report and submitted to the next SPPC meeting for consideration by Council.

3.2 LCRN Readiness Fund

Civic Administration has worked with the community through the LCRN process since July 2020. Throughout the course of this work, several cases have emerged where small-scale funding that can be thoughtfully and quickly distributed could help unlock community recovery. Civic Administration is proposing an LCRN Readiness Fund to address these potential opportunities. The funding would overcome the time constraints of a committee report and relieve Council from approving small scale requests that align strongly with the LCRN Framework.

Civic Administration is proposing that Council approve a process to allocate up to \$100,000 over two years (2022-2023) to create an LCRN Readiness Fund. This funding would be allocated to the Economic Partnerships business unit under the Planning and Economic Development Service Area to hold on behalf of the City of London CRWG. This fund would be available to allocate up to \$5,000 per project to support projects that:

- Require seed money to test ideas in advance of a more formal ask to City or other orders of government; OR
- May leverage further investment from the community or other orders of government for small scale initiatives; OR
- Require small investment to scale up, expand, or enhance a recovery idea;

Requests for funding from the LCRN Readiness Fund must:

- Be in alignment with the London Community Recovery Framework vision/focus areas/shared indicators; AND
- Not be prohibited under the Municipal Act or other pertinent legislation or regulations on the use of municipal dollars.

Requests for funding may come from City service areas if other sources of funding have been exhausted. Requests for funding would be recommended by the CRWG and approved by the Deputy City Manager, Planning and Economic Development.

The allocation of this funding would be reported out twice annually: during the Council report following the LCRN Mid-Year Showcase and Discussion Forum in the spring; and, the annual LCRN update late in the year.

If the CRWG is not comfortable approving a request for access to the LCRN Readiness Fund, the proponent may approach Council through the formal process outlined above.

4.0 Financial Considerations

Between fall 2020 and spring 2021, Council approved a total of \$10 million to be set aside to support social and economic recovery measures. To date, the total Council approved allocation is \$3.6 million, leaving \$6.4 million still available to be allocated.

The proposed process for accessing community recovery funding simply formalizes the process that has been followed thus far to receive Council approval of the \$3.6 million allocated to date.

The source of funding for the \$100,000 commitment for the LCRN Readiness Fund is the funding set aside by Council for social and economic recovery within the Economic Development Reserve Fund.

Conclusion

This purpose of this report was to provide clarity to the community regarding how organizations may seek access to the Council approved funding for social and economic recovery maintained in the Economic Development Reserve Fund. Two processes were outlined.

First is the formal process for accessing community recovery funding through a request to SPPC including a business case, prepared with support from the City of London Community Recovery Working Group.

The second process is through a proposed LCRN Readiness Fund that would support small-scale recovery and renewal efforts that align with the LCRN Framework. The LCRN Readiness Fund would allocate up to \$5,000 per project to support projects that require seed money to test ideas in advance of a more formal funding ask or may leverage further investment from the community or other orders of government or may require a small investment to scale up, expand, or enhance a recovery idea. This report includes a recommendation that Council approves an allocation of up to \$100,000 over two years (2022-2023) to create an LCRN Readiness Fund.

Prepared and submitted by: **Adam Thompson, Manager,
Government and External Relations**

Recommended by: **Lynne Livingstone, City Manager**

cc. Members of the London Community Recovery Network
 City of London Senior Leadership Team
 London Community Recovery Working Group

Report to Strategic Priorities and Policy Committee

To: Chair and Members
Strategic Priorities and Policy Committee

From: Kelly Scherr, Deputy City Manager, Environment & Infrastructure
Scott Mathers, Deputy City Manager, Planning & Economic Development
Kevin Dickins, Deputy City Manager, Social & Health Development

Subject: Core Area Action Plan 2021 Review
Date: March 8, 2022

Recommendation

That, on the recommendation of the Deputy City Manager, Environment & Infrastructure, the Deputy City Manager, Planning & Economic Development, and the Deputy City Manager, Social & Health Development:

- a) The staff report dated March 8, 2022 entitled “Core Area Action Plan 2021 Review”, including its appendices, **BE RECEIVED**;
- b) The changes to the status or end dates of the Items included the Core Area Action Plan described in this report and summarized in Appendix A: Core Area Action Plan Implementation Status Update, March 2022 **BE APPROVED** and used as the new basis for future progress reporting;
- c) The extension of the “Project Clean Slate” contract with Youth Opportunities Unlimited for a period from April 1, 2022 through December 31, 2022 **BE APPROVED** a cost of \$146,760, it being noted that funding is available through the Efficiency, Effectiveness, and Economy (EEE) Reserve;
- d) The Core Area Action Plan Performance Measurement Plan contained in Appendix G to this report **BE RECEIVED** noting that it will become part of the annual monitoring of the impacts of the Core Area Action Plan and associated report to Council;
- e) The Core Area Action Plan Gap Analysis contained in Appendix H to this report **BE RECEIVED**; and,
- f) Staff **BE DIRECTED** to prepare an updated Core Area Action Plan expanding the current plan to the years 2024 to 2027 inclusive for the consideration of Council in 2023 in coordination with the next Multi-Year Budget and Strategic Plan development processes and based on the general methodology described in this report.

Executive Summary

In 2019, the health of the Core Area was recognized as vital to London’s prosperity as a whole and, as such, the City of London set out to develop the Core Area Action Plan (CAAP). The CAAP was received by Council in late 2019 and funding to deliver 68 of 71 actions were either approved through the 2020-2023 Multi-Year Budget process or available in existing programs. The CAAP is part of a larger suite of programs and projects focusing on the success of the Core area and ranging from the strategic to the operational.

The start of implementation of the CAAP coincided with the start of the COVID-19 pandemic, which resulted in disproportionate negative impacts on urban centres across Canada. Dramatic reductions in the number of central office workers as well as reduced tourism, cultural, recreation and hospitality sector activity added to existing challenges in the Core. Vulnerable and marginalized communities also faced disproportionate effects from the pandemic. City staff and their partners have been working to reduce

these impacts through efforts including the London Community Recovery Network and the CAAP. Impacts from COVID-19 in the Core are also being experienced in other parts of the city and best practices from the CAAP help inform service delivery elsewhere as well.

In late 2020, the staff-led Core Area Steering Committee (CASC) was revised to provide increased role clarity, reduce duplication, and improve communications internally and externally. The new CASC oversees three internal teams tasked with delivering the CAAP and other initiatives in the Core: the People, Places and Economy Teams. The reset also created two teams with external participants as well: the Core Area Action Team that meets biweekly to address short-term issues quickly and includes representatives from the two Core business improvement associations (BIAs), the London Police Service (LPS) and Crisis Outreach and Support Team (COAST); and, the Core Area Strategy Team that works on longer-term, strategic solutions with senior leadership from the City and the two BIAs. These changes led to a report to SPPC on May 18, 2021 entitled “Comprehensive Report on Core Area Initiatives”, which provided an update on progress on the CAAP, while explaining the refreshed approach to its management and launching several new initiatives to augment its effectiveness.

This report provides an overview of progress since the May 18, 2021 report and the recommended next steps to ensure the City continues to support a healthy, resilient, vibrant and sustainable Core Area.

Linkage to the Corporate Strategic Plan

Council and staff continue to recognize the importance of actions to support the Core Area, as shown subsequently in Figure 1, in the development of its 2019-2023 - Strategic Plan for the City of London. Specifically, the efforts described in this report address all five Areas of Focus, including:

- Strengthening Our Community
- Building a Sustainable City
- Safe City for Women and Girls
- Growing our Economy
- Leading in Public Service

The City of London is committed to eliminating systemic racism and oppression in the community. Marginalized and vulnerable communities have faced disproportionate impacts from the COVID-19 pandemic, adding to the historic and systemic barriers that exist in our community. The City of London will undertake deliberate intersectional approaches in the course of implementing the initiatives described in this report.

Analysis

1.0 Background Information

1.1 Previous Reports Related to this Matter

The following reports are directly related to the Core Area Action Plan.

- November 30, 2021 - Strategic Priorities and Policy Committee - Strategy to Reduce Core Area Vacancy
- May 18, 2021 - Strategic Priorities and Policy Committee - Comprehensive Report on Core Area Initiatives
- July 14, 2020 - Strategic Priorities and Policy Committee - Core Area Action Plan - 2020 Progress Update
- October 28, 2019 - Strategic Priorities and Policy Committee - Core Area Action Plan

Please note that the May 18, 2021 report contained an extensive list of other reports related this matter in Appendix A that are not repeated here.

1.2 Context for the Core Area Action Plan

The CAAP does not exist independent of many other programs, policies and plans that have been created to foster the success of the Core area.

At the highest level, direction for the Core is established in the London Plan (<https://london.ca/government/council-civic-administration/master-plans-strategies/london-plan-official-plan>), which established a unique Downtown Place Type with a specific vision and actions to achieve the vision, a defined role within the city overall, unique permitted uses, intensity targets and form requirements.

Our Move Forward: London's Downtown Plan (<https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=17358>) slightly predates the London Plan. It establishes the Downtown as London's face to the world, a vibrant destination and a unique neighbourhood. Our Move Forward is organized into five sections: The Planning Framework, Strategic Directions, Transformational Projects, Tools, and Implementation/Targets. Progress on Our Move Forward has been reported through the State of the Downtown Reports, which track the health and progress in the area using consistent metrics.

In January 2021, Council also endorsed the implementation of 20 short-term Ideas for Action identified by the London Community Recovery Network with an investment of more than \$1.8 million to support London's pandemic recovery efforts. These ideas added to the 12 Ideas that were already underway in various Service Areas. In total, the City of London is leading 32 Ideas to lay the foundation for a strong and inclusive recovery for the community. Of these City-led Ideas, nearly half (15) include activities that directly relate to strengthening London's Core Area. The remaining 17 Ideas will provide indirect support for London's Core through city-wide initiatives or activities that seek to build the capacity of the community to lay the foundations for community recovery.

In December of 2021, Council approved the Strategy to Reduce Core Area Vacancy which is now in progress. This project will review existing incentive programs and planning processes to streamline redevelopment in the Core, assess any changes or updates that may be warranted to Our Move Forward, the Downtown Parking Strategy or the CAAP, address integration with the LCRN, and evaluate parking demand and supply at a high level. Short-term actions are expected later this spring, with long-term strategies available in the Spring of 2023.

A number of other initiatives, programs and projects are also focused on the Core area. The Downtown Parking Strategy was completed in late 2017 and is evaluated as on-street parking spots are added, removed or converted to other uses like loading zones. The Core Area Servicing Strategy defines the water, wastewater and stormwater upgrades necessary to support intensification and redevelopment in the Core.

Throughout the pandemic, the Back to Business (B2B) team has worked to streamline business supports and approvals. As London recovers from the pandemic, those streamlined processes will be evaluated against the pre-pandemic processes to see where the efficiencies can enhance approvals and supports permanently.

2.0 Discussion and Considerations

2.1 Core Area Action Plan Progress

The Core Area Action Plan (CAAP), approved by Council on November 12, 2019, encompasses the area shown in Figure 1 and included 71 action items to address four key areas of need:

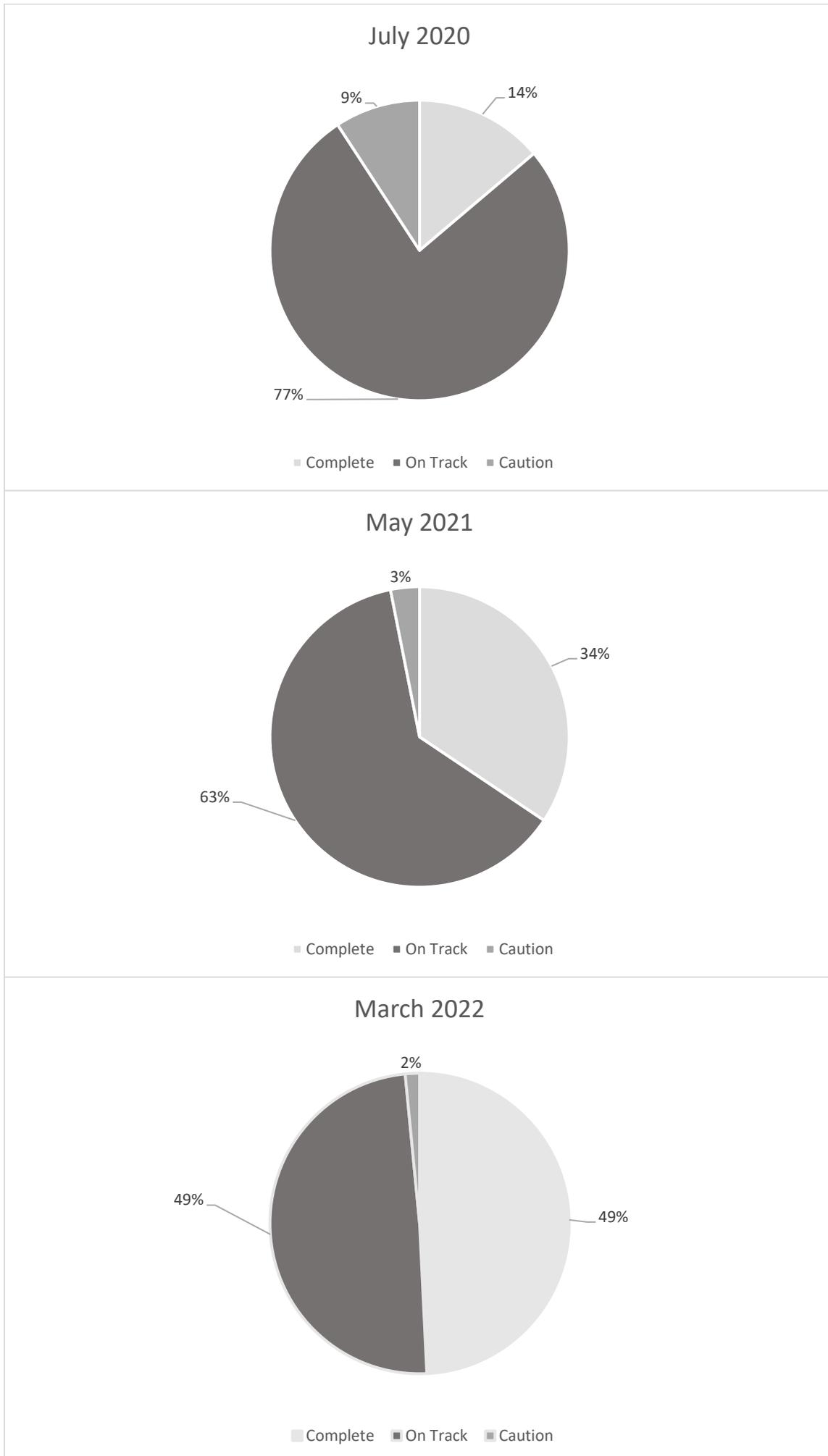
- People struggling with homelessness and health issues need help
- People need to feel safe and secure
- Businesses need an environment that allows them to be successful
- The Core Area needs to attract more people

Figure 1: Core Area Action Plan Boundaries



68 of the 71 actions included in the CAAP were either approved through the 2020-2023 Multi-Year Budget process or could be advanced through existing programs. In July 2020 and May 2021, the Strategic Priorities and Policy Committee received reports detailing plan progress and the impacts of the pandemic on its delivery. Staff have continued to carefully monitor the CAAP. Progress as of July 2020, May 2021, and March 2022 are shown in Figure 2, below.

Figure 2: CAAP Action Item Status Progress



The full CAAP status update can be found in Appendix A: Core Area Action Plan Implementation Status Update.

- 32 actions are complete and, where they resulted in program or service changes, have been integrated into ongoing operations. One action that was previously reporting as Caution has been rescoped and is now complete
- 32 actions are on track as planned, including one action previously recommended for cancellation that was integrated into the Strategy for Reducing Core Vacancy workplan approved by Council in 2021 and now reports as On Track
- One action is reporting as caution and is discussed subsequently in this report
- Six were not funded through the current Multi-Year Budget, but three of these may be fully or partly addressed through other CAAP actions and the London Community Recovery Network (LCRN) and are discussed in this report

Actions Previously Reporting as Caution

One action reporting as Caution in the May 2021 report, Item# 9 - Install Kindness Meters to directly support Core Area social service agencies, is now considered Complete. Due to the operational and safety issues associated with installing Kindness Meters as originally scoped and the information technology security challenges associated with creating a virtual, City-led fundraising program, staff have offered community organizations access to decommissioned parking meters should they wish to integrate Kindness Meters into their fundraising plans. While uptake has been very low to date, the option will continue to be available to interested organizations in the future.

One action continues to report as Caution: Item# 21 - Establish Core Area stabilization spaces. While property was originally purchased for such a space and Council had endorsed its repurposing, funding has not been secured from the Ministry of Health at this time for its operations. Staff continue to work with community organizations with related expertise to explore future opportunities to launch this service. Discussions continue with experts in this field regarding what an appropriate space and staffing model would entail. A letter of support from Ontario Health Team West was received from Ontario Health Team West Chairs and efforts continue to progress in order to launch this program sustainably.

Revisions to Actions

Minor revisions to the actions, such as changing some projected end dates to Q4 2023 to reflect where implementation work is complete and the results have been integrated into usual operations, are tracked in Appendix A.

One action has been more substantially revised. Item #11: Issue request for proposals on Queens Avenue parking lot, has been integrated into the Strategy for Reducing Core Vacancy workplan approved by Council in December 2021 and now reports as On Track for completion in Q2 2023 as part of those efforts.

Actions Reporting as Not Funded

Generally, staff have not reported on actions that were not funded in the last Multi-Year budget, but three of those actions are able to advance through other programs. Separate funding for businesses to install plumbing and hose connections and awnings on building façades was not approved as those improvements are eligible under the existing Façade Improvement Incentive Program. Prioritization of public art for the Core Area was also not funded, but LCRN funding allows advancement of new installations in the Core, where appropriate, under that program.

Resourcing and Oversight

As reported in May, the Senior Leadership Team made changes to the Core Area Steering Committee (CASC) in late 2020 to provide increased role clarity internally and externally, reduce overlap and duplication, and improve communications with stakeholders on important projects and programs in the Core. The Steering Committee includes the Deputy City Managers of Environment & Infrastructure, Planning & Economic Development, and Social & Health Development, as well as the Director of

Strategic Communications and Government Relations and oversees the People, Places and Economy Teams.

The restructuring of the organization in May of 2021 included the creation of a new work unit in Planning & Economic Development that brought together responsibility for several key functions in the Core. The role of this new unit relative to that of the Core Area Steering Committee and its Teams will be defined further throughout 2022 as hirings proceed. In the interim, however, the CASC, its Teams, leadership and all other accountability mechanisms and relationships will remain consistent to ensure consistent management of the CAAP.

2.2 Ambassador Program

On November 1, 2021, nine full-time Core Area Ambassadors started with the City. The onboarding process for the Ambassadors was comprehensive and reflected the complexity and importance of their roles in the community. Three weeks of training and orientation were provided, including introductions to City Service Areas, Core area BIAs and businesses and other community partners. Training included first aid, non-violent crisis intervention, mental health first aid, community engagement, and customer service.

Beat walks officially started on November 22, 2021 and the Ambassadors provide coverage from 7:00AM to 7:00PM Sunday through Tuesday and 7:00AM to 11:00PM Wednesday through Saturday. The three primary beats are the Downtown Core, Richmond Row, and Dundas East to Egerton Street.

While the Ambassadors have only been in place for a few months, they have already provided a number of new or enhanced services in the Core, including:

- Supporting the Old East Village Dundas Place reopening event
- Supporting the Festival of Markets on Dundas Place
- Alerting other City teams when they observe issues or by-law infractions
- Picking up small amounts of litter, including sharps, as they walk their beats
- Regularly speaking with people on the street and businesses, addressing any issues they can at the time and referring other issues to appropriate City staff for resolution
- Sharing City information about various projects including the new Bus Only Lane when it opened
- Fostering a friendly and safe environment on their walks
- Sharing information with individuals encountered on the street
- Connecting individuals with Coordinated Informed Response
- Calling 911 in emergency situations, including overdoses, and administering Naloxone when necessary

In the Spring of 2022, the team will expand to 12 full-time and 4 part-time Ambassadors, which will allow an expansion of the coverage hours to 7:00AM to 11:00PM Monday through Saturday and 7:00AM to 8:00PM on Sunday. The Ambassadors will continue to play a role in the Core Area Activations and will work closely with the BIAs.

2.3 Core Area Activation and Animation

The Dundas Place Fieldhouse

The Dundas Place Fieldhouse opened at 179 Dundas Street in the Spring of 2021 to support the operations of Dundas Place and provide public washrooms open from 7am to 11pm 7 days a week with funding from LCRN. Work is currently underway to formally transition the Dundas Place Fieldhouse to the Dundas Place Hub. When relaunched, the Hub will include a front counter staffed by a Core Area Ambassador, where the public will be able to access City and community information, learn about Dundas Place and Core Area programming, pick up a sharps disposal kit, borrow equipment, book space on Dundas Place and access other Core Area-related services.

2021 Dundas Place Activations

Despite the ongoing pandemic restrictions, from July to December 2021, Dundas Place hosted over 250 activations, including:

- 125 music performances
- 64 arts activities
- 37 events
- 20 recreation activities
- 4 street markets

It is estimated over 20,000 people participated in this programming. Daily, flexible seating and giant games were set up on Dundas Place and in Market Lane through the warmer months. 17 Community Partners contributed to this programming including the London Arts Council, London Ontario Jazz Hub, The Arts Project, Forest City Film Fest, Middlesex London Health Unit, and Budweiser Gardens. A full list of the activations and partners can be found in Appendix B to this report.

City staff are currently conducting engagement to inform the development of the 2022 Dundas Place program and interested parties can provide feedback via the Get Involved website. Council has also approved extending the traffic diversion pilot project on Dundas Place through this year's construction season, which will continue to provide a safer space for pedestrians and cyclists and allow for expanded opportunities for programming.

Dundas Place Street Vendor Pilot Program

The 2022 Dundas Place activation plan includes the development of the 2022 Dundas Place Street Vendor Pilot Program. Dundas Place was designed to accommodate a range of pedestrian-oriented activities, including small-scale street vending. Subject to Council approval, Civic Administration is proposing a 2022 Dundas Place Street Vendor Pilot Program to increase vendor access to the space. Staff propose starting the pilot on Dundas Place and, if it is successful, expanding the program to other parts of the Core in consultation with the BIAs and area businesses. The street vendor application process and program management would operate from the Dundas Place Hub with administrative support from of the Core Area Ambassadors and the Manager, Core Area Programs. This pilot program will be for non-food vendors only, noting that a business license program already exists for non-motorized food vendors.

Preliminary engagement on the Dundas Place Street Vendor Pilot Program has included conversations with every business on Dundas Place and the Downtown London BIA. Support for this pilot has been very high and it is seen as an opportunity to increase foot traffic and improve the atmosphere on the street.

This program aligns with Council's vision of Dundas Place, London's Strategic Plan (Growing our Economy – Revitalize London's Downtown and urban areas – support entrepreneurs, start-up, and scale-up companies), as well as the Core Area Vacancy strategy work that is currently underway. If a street vendor finds success on Dundas Place, they may be able to transition into a brick-and-mortar location in the future.

Staff are exploring a modest quarterly application fee to help recover the administrative time in processing the application while also keeping the program accessible to small businesses, artists, artisans, and crafters. Staff will return to Council at a future date to request an amendment to the Fees and Charges by-law along with the required PPM.

Other Core Area Activations

Dundas Place is not the only part of the Core that was the focus of increased animation and activation efforts in 2021. Other notable supported activations included:

- Park it at the Market, in partnership with the Western Fair District
- Market Block Dining District in Downtown London in partnership with the Covent Garden Market
- Façade murals in OEV in partnership with the OEV BIA
- OEV Dundas Reopening Celebration in OEV in partnership with the OEV BIA and London Arts Council
- Queens Park Holiday Festivities in OEV in partnership with the Western Fair District
- Holiday Events Calendar in Downtown London in partnership with the Downtown London BIA

Working with the Core Area Activation Coordination Committee, a seasonal activations calendar will be produced and shared with the community to increase awareness of the many activities happening throughout the Core Area this year.

Civic Administration are also working closely with both BIAs to support their activation plans for 2022 and will continue to collaborate with the London Arts Council, the London Music Office, and other stakeholders to support their music, entertainment and cultural programming in the Core, particularly those that manifest UNESCO's recent declaration of London as a Music City.

2.4 Support Approach for Vulnerable People

Staff continue to provide a range of outreach services in the Core Area which include an expanded Coordinated Informed Response team to provide increased presence and support. In addition to these expanded services, City staff are also actively seeking housing placement opportunities for Londoners experiencing homelessness. The type of housing varies from temporary or transitional, supportive, rent geared to income, partnership with tenants on a head lease program and through more traditional affordable housing placements. Key efforts in the support response are described below.

2021 Spring/Summer Response

The pandemic continued to challenge the City team and its partners to find creative ways to support vulnerable people in light of closures and restrictions impacting pre-pandemic supports. Day drop-in services from the 2021 Winter Response at the coffee house at the Hamilton Road Senior Centre were extended into the summer of 2021 in order to continue to offer safe, socially distanced space out of the weather. This service consistently supported up to 50 individuals, providing them a place to rest, eat and access social service supports.

Extension of Winter Response 2021

The Ark Aid Mission WISH to be Home (WISH) program continued to provide transitional supportive housing for participants formally residing at the 2021 WISH sites. The WISH program provides in-home support for individuals residing in transitional units and assistance in accessing income, identification, and VI-SPDAT assessment. Participants residing in the transitional units are matched to supports through Coordinated Access based on eligibility and community priority.

Headlease

The City of London pilot Head Lease program provides transitional supportive housing opportunities for individuals experiencing homelessness. The aim of the program is to provide life skills development aimed at successful tenancy. The City of London has now leased 18 units in the private market. This includes bachelor units (14), one-bedroom (1), two-bedroom (1) and three-bedroom (2) units. Occupants are matched to

units and housing support programs that provide in-home support based on the needs of the occupant(s) and assist in securing and maintaining permanent housing.

The Core Area Diversion Pilot Project

The Core Area Diversion pilot project is a partnership between the London Police Service and the City of London's Social and Health Development team. The project is supported by Housing Stability Services through Coordinated Informed Response and Life Stabilization through the Ontario Works teams. The pilot aims to reduce the number of individual interactions between individuals experiencing homelessness with LPS and the justice system.

Peer Outreach Workers with lived experience support the Core Area Diversion Pilot by connecting individuals experiencing homelessness to services and supports that meet their needs and goals. The team provides 40 hours of outreach services in the Core each week. Peer Outreach Workers act as an inflow program to the Housing Stability System, supporting individuals to move towards housing stability and focusing on those with frequent interactions with the justice system provided by LPS. The program actively works with individuals to:

- Build trust and increase engagement with support programs like Ontario Works
- Work on paper readiness; VI-SPDAT assessments, identification, and income
- Reduce interactions with the criminal justice system through diversion
- Connect to supports and services that meet individual needs and goals
- Participate in the City of London Homeless Prevention housing stability system, including Coordinated Access, to serve individuals meeting prioritization criteria as determined by the system

The program team reports that there has been a significant reduction in interactions between individuals involved in the Diversion Pilot Project and the justice system. In addition, the following measures are being tracked and will be used to evaluate the success of the pilot at its conclusion:

- Number of people who attain social support such as Ontario Works
- Number of people who attain identification
- Number of people who complete a VI-SPDAT
- Number of people on London's Coordinated Access List
- Number of connections to services (health, addiction, mental health, etc.)
- Number of interactions with London Police Service
- Number of people experiencing homelessness who obtain or retain housing

2021/2022 Winter Response

The second year of the enhanced Winter Response plan continues to work to support unsheltered individuals in London over the winter months in a way that meets their basic needs and provides additional solutions to help support some of the most vulnerable population to get out of the cold. The program includes:

A Day Drop-in Space that operates from 8:00AM to 8:00PM in a "coffee house" style space located in the Core that can seat 50 individuals at a time, along with take-out style services. It operates daily to offer warmth, food with beverages and supports for other basic needs along with connections to social services. The Day Drop-in Space opened on December 1, 2021 and will remain in operation until the end of March 2022. It has been at capacity since its opening.

A Night Drop-In Space provides overnight "Resting Space" style drop-in for up to 50 individuals from 8:00PM to 8:00AM and offers warmth, beds, food and basic needs along with access to social service supports. It also will operate from December of last year through March of this year inclusive and has been at or near capacity every night. During some severe cold weather alerts, this space along with others across the community expanded their capacity to accommodate more individuals to get out of the

cold. This capacity expansion was often hindered by access to space and access to staffing supports.

The Winter Shelters which are 24/7 “Mobile Community” spaces. In collaboration with social service providers, the site offers heated portable residential trailers owned by the City of London adjacent to communal space which is used to operate dining, hygiene, and support staff workspaces. Each of the two temporary shelters can accommodate 30 people for stays ranging from several days to up to four months. Lockable rooms are assigned to individuals for the duration of their stay and all amenities are provided in the main buildings, including three meals each day and access to social service supports and personal housing plans.

The Fanshawe Golf Course site is focused on housing and has been offered to individuals experiencing unsheltered homelessness interested in working on their long-term goals including health stabilization, adapting to living indoors and within a community, and ultimately independent housing. This model is led by social service workers with lived experience who assist individuals with stabilization and transition to a more typical community life. It is currently supporting 28 participants and multiple participants are now permanently housed.

Wiigiwaaminaan at Parkwood is an Indigenous-led response focused on culturally specific support and healing. Individuals who were experiencing unsheltered homelessness with the highest acuity, prioritizing those who identify as Indigenous, many from the Core, were invited to stay at the response. This response is led by Atlohsa Family Healing Services, which offers wrap-around services to ease the transition from street to shelter. It is currently supporting 24 participants and multiple participants are now permanently housed.

The two Winter Shelters supplement extra motel rooms and resting spaces that have been added to support vulnerable people through the pandemic. Access to the residential trailers were managed through Coordinated Access and tracked in HIFIS. Low barrier services are offered to individuals, couples, and those with pets. The London Area Food Bank supports all Winter Response food needs.

Increasing Affordable Housing Supply

Work also continues to increase the availability of permanent housing solutions. A new residential building located at 122 Baseline Road is scheduled for completion in early 2022 and occupancy to begin occurring in February. The building offers 61 affordable units over four floors and includes one-bedroom, two-bedroom and three-bedroom units. Tenants will be matched to the new units and housing support programs through Coordinated Access and based on program eligibility and identified community priorities.

2.5 Property Standards, Grants and By-law Enforcement

By-law Enforcement

Two new Municipal Law Enforcement Officers (MLEOs) were hired in the Summer of 2021 to work exclusively in the Core area. On average, the MLEOs address three “quick fixes” a day, where they are able to resolve a by-law matter through education and voluntary compliance from an owner or operator.

The MLEOs have also been proactively addressing other by-law concerns in the Core. From May to the end of 2021, they addressed over 300 issues of non-compliance in the Core, mostly related to property standards, yard and lot maintenance and vacant building management. 67% of those complaints have been resolved at the time of this report. Of the remaining issues, some are awaiting spring weather for resolution, when exterior repairs like painting can be completed successfully.

The enforcement approach in the Core has been based on building collaborative relationships with property owners, the Project Clean Slate team, staff from other

Service Areas, the Ambassadors and the BIAs. Feedback from those stakeholders has been very positive and the relationships the team has been able to build have allowed staff to work strategically with property owners and operators to encourage them to consider repairing or adding lighting, repairing fences and gates, securing vestibules, and removing graffiti. Grants are available to support many of these investments as well.

The team also works closely with the Coordinated Informed Response (CIR) team to address concerns about disruptive activities. The addition of e-Bikes in the Fall of 2021 provided improved access to the “nooks and crannies” of the area and the team has expressed excitement about using the bikes in their work in 2022. A current enforcement priority focuses on addressing non-conforming waste disposal bins that result in unsightly and unhygienic conditions.

Clean Slate

At the meeting held on May 25, 2021, Council approved the reallocation of \$37,500 in one-time funding resulting from the COVID-19 impacts on other Core Area Action Plan efforts to fund the Project Clean Slate pilot. \$16,729 in CAAP funding that could not be spent in 2021 due to the impacts of COVID-19 was used to extend the program through to the end of the year.

Operated by Youth Opportunities Unlimited, Project Clean Slate helps to address the issue of loose trash and garbage on private property, while at the same time providing employment and development opportunities for youth engaged in YOU programming. This program is modelled after successful initiatives in other communities. Metrics related to the properties visited and waste quantities removed are being tracked, as is qualitative feedback from the BIAs, businesses, City staff, and the service provider and its participants.

To date, support for this program has been very high from all stakeholders and the extension of the pilot project through 2022 would allow the evaluation of its ongoing performance over a longer timeframe and in the context of a busier Core area as pandemic restrictions are expected to lessen. City staff are also exploring using the program as a gateway for participants to find employment with the City in similar roles.

The cost of extending the pilot project through 2022 is \$196,635. Using existing CAAP operating budgets, staff were able to administratively continue the contract with YOU through to the end of March 2022, allowing the program to continue uninterrupted until this report could be considered by Committee and Council. The remaining \$146,760 required to further extend Project Clean Slate pilot from April through December 2022 inclusive can be allocated from the Efficiency, Effectiveness, and Economy (EEE) Reserve, subject to Council’s approval of the extension as recommended in this report.

Should the outcomes from the extended pilot project continue to be positive, staff will investigate permanent funding options, including external sources, as part of the 2023 Annual Budget Update.

Grant Programs

Via the programs offered through the Core Area Community Improvement Plan, in 2021 sixteen sign permit applicants were reimbursed \$3,380 in permit fees. Thirty-five Core Area sidewalk café locations similarly used CIP supports amounting to \$32,500 in licensing and application fee reimbursements that would otherwise be the responsibility of the applicants.

These supports supplement the LCRN one-time 2021 funding made available wherein \$66,864 was distributed in forty five different Core Area locations, in grants of up to \$2,000 each, which leveraged the purchase of sidewalk patio capital investments in equipment such as tables, chairs, perimeter fencing, and plantings to help sustain food-service businesses and contribute to the social animation of the Core Area.

Thirty-three Core Area businesses received a total of \$136,681 in 2021 under the LCRN Recovery Grant Program to make eligible interior and exterior business building upgrades. Finally, using existing Downtown and OEV CIP programs, in 2021 two Core Area businesses participated in the Façade Improvement Loan program and four in the Upgrade to Building Code Loan Program.

2.6 Core Communications and Engagement Efforts

Enhanced Communications

Several enhanced communications efforts are now in place to raise awareness and promote programs and initiatives in the Core Area. More information on these efforts can be found in Appendix C. The following is a list of the initiatives that have been introduced:

- An integrated communications framework and the 'Our Core Area' brand, created to help support communication messages and materials
- A comprehensive webpage on [london.ca](https://london.ca/CoreArea) that is home to information about the Core Area to help visitors (london.ca/CoreArea)
- A webpage on the City's engagement site Get Involved to share information for businesses and residents in the Core Area and offer opportunities to provide comments and feedback on initiatives (getinvolved.london.ca/CoreArea)
- A quarterly newsletter sent to Core Area businesses and residents highlighting projects impacting the downtown, Old East Village and Midtown ([View past newsletters](#))
- Engagement through the virtual Our Core Area Spring and Fall Forums ([Spring Forum](#), [Fall Forum](#))
- Ongoing media releases to highlight projects and initiatives and their outcomes, including event promotion, road closure updates, parking updates, art unveilings and cycling information
- Inclusion of content about the Core Area in the City's bi-weekly Our City e-newsletter
- Printed quick reference cards distributed to BIA members to simplify who to contact about active safety, security and cleanliness issues
- A video promoting City of London initiatives to revitalize the Core Area shown during the 2021 AMO Conference and also promoted on social media (https://youtu.be/Zeh_Eyo3aIU)
- Social media campaigns were created to promote Core Area initiatives, programs, recreational activities, events, people and arts
- Communications program to support the Core Area Spotlight program to engage businesses and enhance safety and security in the Core
- Branded uniforms for Core Area Ambassadors and printed contact cards about the Ambassadors' job functions were also distributed to Core Area businesses

Staff are also developing communications programs that will be launched in the near future. These include:

- A plan to build awareness of and promote the processes and procedures of City of London special events and neighbourhood events held in the Core Area
- A plan to share educational information to Core Area business owners and residents on how to report sharps on public property and how to safely pick up sharps on private property
- A promotional plan to inform Londoners about upcoming events taking place in the Core Area

Ongoing Staff-to-Staff Engagement

The Core Area Strategy Team continues to meet monthly and includes the Executive Directors of both BIAs and the members of the City's Core Area Steering Committee. This team is working to address strategic issues, gaps and opportunities in current programs and services and other topics.

The Core Area Action Team meets biweekly and includes staff from the City of London, as well as London Police Services and both BIAs. This is a tactical team focused on solving short-term issues quickly and collaboratively.

In addition, the Chair of the Core Area Steering Committee meets monthly with each BIA Executive Director and special meetings have been convened to focus on topics of particular interest as well.

Engage Core Residents

Due to the desire to build and begin implementing the CAAP quickly, the consultation plans that supported its development did not include mechanisms to engage residents of the Core specifically. While Old East Village has an active community association, there is currently no similar organization for residents of the Downtown.

Learning what residents want in their neighbourhoods has never been more important and experience shows targeting smaller groups or neighbourhoods can result in increased levels of engagement and action. A high-level engagement process has been developed by staff in the Neighbourhood and Community-Wide Services Service Area to better reach Core area residents. It has been modelled after engagement processes used for programs such as Neighbourhood Decision Making. For details, please see Appendix D: Core Area Resident Engagement Process.

Enhanced resident engagement is also part of the recommended creation of an updated CAAP, as detailed subsequently in this report.

2.7 Government Relations

The May 2021 report identified a need to work collectively with external stakeholders to engage with higher levels of government for funding to address law enforcement needs, addictions and mental health treatment and support for businesses.

The Government and External Relations team prepared an update outlining the ongoing and future actions to support the Core Area advocacy priority of attracting increased supports for mental health and addictions. Throughout the course of undertaking this work, staff have and will continue to identify opportunities for collaboration with BIAs, businesses, service providers and other stakeholders.

The two main priorities in the advocacy approach are described below. Additionally, ongoing advocacy efforts to fund greater supports for Indigenous people in the London-area are currently being scoped as a parallel priority that overlaps the objectives of the CAAP.

Enhancing the Crisis Outreach and Support Team (COAST) Program

COAST is a community-led, police-supported initiative that is a partnership between London Police Services, the Canadian Mental Health Association Thames Valley Addiction and Mental Health Services, St. Joseph's Health Care London, and Middlesex London Paramedic Services that launched in 2021. The pilot project pairs a COAST constable with a clinical partner who work together to ensure safety and provide support, guidance, counselling, assistance, and direction to persons who have experienced or are experiencing mental health crises. There are currently three COAST teams working in London at different times of the day, seven days each week and there is considerable interest in seeing the program made permanent and its capacity expanded.

In the latter half of 2021, meetings were held with the Minister of Health and the Associate Minister of Mental Health and Addictions to discuss expanding COAST. On the advice of the Province, City staff arranged a meeting with the Ontario Health Team West Chairs to advance this request.

Staff have worked with local lead agencies to define what ongoing funding for the COAST pilot program would entail and that request for the continuation of COAST has been submitted to the 2022 Provincial Pre-Budget Submission. The continuation of COAST beyond the pilot project and the expansion of its capacity will continue to be key advocacy priorities in 2022.

Establishing Additional Stabilization Spaces

Tied to the continuation and expansion of COAST, the Core Area People Team also identified the need for new stabilization spaces. Work is underway to develop a business case for the Associate Minister of Mental Health and Addictions, whose team are responsible for allocating investments under the Province's funding for mental health and addictions.

The need for stabilization spaces was also discussed with the Ontario Health Team West Chairs, who provided a letter of support related to the urgency and need for these services for vulnerable people in crisis. A request for additional discussions for stabilization spaces has been included in London's 2022 Provincial Pre-Budget Submission.

2.8 Safety and Security Initiatives

Prolific Offenders Pilot Project

In July 2021, LPS started a new pilot project aimed at working to reduce the activities of known prolific offenders in the Core area. The program started with 15 individuals who were known for frequent crimes like vandalism, mischief, and break-and-enters. Over the course of the fall, the program was expanded to 18 individuals.

152 outreach contacts were made with the individuals and LPS indicates that many of the participants have been receptive to the interventions, including referral to COAST and other supports.

Over the course of the pilot program, targeted crimes have reduced by 20%. The individuals involved have been charged with crimes 58% less frequently than they were before the project started.

Crisis Outreach and Support Team (COAST)

In April 2021, the London Police Service, the Middlesex-London Paramedic Service, the Canadian Mental Health Association Thames Valley Addiction and Mental Health Services, and St. Joseph's Health Care London launched COAST as a one-year pilot program. Coast provides outreach and support service for individuals experiencing serious/acute mental health and addictions issues. The main goals of COAST were to reduce police-led responses to situations in which an individual is experiencing a mental health/addiction crisis and improve outcomes for these individuals by ensuring they receive the appropriate care in the appropriate setting.

Some of the initial results for the COAST program between April and November of 2021 are described below:

- 962 service provider interactions served 713 unique individuals
- Without COAST, 41% of respondents indicated they would have called 911 and 35% said they would have done nothing and tried to cope with things themselves
- 80% of the individuals served were very satisfied or satisfied with the service, with 71% were satisfied that needs for assistance with understanding and accessing supports were met
- 88% of individuals who used COAST services would use the service again

COAST also has the ability to use emergency response and health care capacity more effectively by diverting individuals from hospital waiting rooms and reducing repeat crisis calls to 911. Individuals who make frequent calls for police service are able to reduce

their use of 911. Some individuals who called 911 more than five times per month reduced their use of 911 by 60%. Some of the individuals supported use the emergency department and 911 regularly to cope with distress. 79% of participants surveyed indicated they did not have to attend the hospital or call police within three days of interacting with COAST.

COAST has funding to continue service delivery as part of the pilot project until March 31, 2022.

Bystander Training

Council's 2019-2023 Strategic Plan identifies Creating a Safe London for Women and Girls as one of its six Areas of Focus. Additionally, as a participating city in the United Nations Safe Cities and Safe Public Spaces Program, the 2021-2024 Safe Cities London Action Plan articulates a vision for London as a 'safe city where women, girls, nonbinary and trans individuals, and survivors access public spaces and freely participate in public life without fear or experience of sexual violence'.

As part of these commitments and the efforts to increase safety in the downtown core, Environment and Infrastructure, Planning and Economic Development and the City Manager's Office have collaborated to create foundational training for teams to recognize and address gender-based violence.

Following a successful pilot in June 2021, the City partnered with Anova to establish a bystander intervention training program. Bystander intervention is the ability to know what to do when a situation arises that requires assistance or interruption. Bystander intervention training is designed to equip employees with an understanding of our role in creating safe public spaces, the prevalence and impacts of gender-based violence, including how to recognize it, as well as tools to help us take a survivor-centred approach to safely intervening to make our community safer.

The program will be rolled out to people leaders in Environment and Infrastructure and Planning and Economic Development from February to June 2022. Training for operational teams will follow and will be completed by December 2022. The training program is intentionally starting with the Environment and Infrastructure and Planning and Economic Development teams as they have the most visible, operational presence in our community. It is anticipated that the program will be rolled out more broadly across the corporation in the coming months and could be expanded to external service providers, businesses and other organizations in the future as well.

Spotlight Program

The spotlight program identified businesses in the Core Area that have CCTV systems and promotes the presence of the system through visual signage as a deterrent related to negative behaviour. It also assists law enforcement in knowing the systems exist for potential evidence gathering. The program has been operational for approximately one month and sixteen businesses have signed on to the program.

Safety Audits

The Core Area security audit was completed in January 2022 and staff are currently reviewing recommendations and establishing a process for completion of the prioritized recommendations identified in the audit. Recommendations associated with private properties will begin to be addressed in March. Property owners where recommendations have been made will be engaged to determine if they would like to proceed with implementation. The owner will be responsible for the completion of the work and enter into an agreement with the City regarding reimbursement using the Core Area Safety Audit Grant Program previously approved by Council.

2.9 Other Core-Related Initiatives

London Community Recovery Network (LCRN)

In January 2021, Council endorsed the implementation of 20 short-term Ideas for Action identified by the London Community Recovery Network (LCRN) with an investment of more than \$1.8 million to support London's pandemic recovery efforts. These ideas added to the 12 Ideas that were already underway in various Service Areas. As of January 1, 2022, all of the City-led LCRN initiatives have been completed, noting some initiatives have investments continuing on into 2022 and 2023.

In October 2021, Council adopted the London Community Recovery Framework – a three-year community-driven resource to guide actions and alignment toward a strong and inclusive post-COVID London. Many of the shared indicators adopted by LCRN member organizations align with the priorities within the CAAP. Future efforts by Civic Administration, including initiatives under the CAAP, will align with the London Community Recovery Framework to contribute to a strong, deep, and inclusive recovery and renewal for London.

Back to Business (B2B)

The Back To Business [B2B] Team was set up in 2020 to coordinate service areas to be as responsive as possible in accommodating requests for assistance from businesses coping with pandemic-related impacts that the City can play a role in addressing. Though responsive to requests from businesses coming from anywhere in the city, most requests have come from within the Core Area. The group has facilitated the streamlined approvals of almost 100 sidewalk patios on public and private property, put in place 15 temporary drop/off pick-up spots at curbsides and municipal parking lots, streamlined the approval process for sidewalk sales on City property, and acted as a single point of contact for hundreds of questions. Current provisions related to sidewalk patios, temporary drop/off pick-up spots, etc. continue in 2022, through authority delegated to staff in November 2021. As the volume of requests has been quite low lately, the B2B group now meets on an as-needed basis and continues to address any requests made at b2b@london.ca.

Supports for Business During Construction

The City began developing a specific Core construction strategy in 2018 during the construction of Dundas Place. It arose out of an understanding that major work in the Core requires heightened attention and collaboration. By adding dedicated communications and business relations resources to the traditional construction project management team, the goal was and remains to enhance the service provided to business and community stakeholders affected by construction. This program is also forming the basis of improved construction communications and engagement for major projects in other areas of the City in 2022 and beyond.

Appendix E contains the 2022 construction projects in the Core area. These projects will receive the full slate of core construction supports, including:

- Virtual public pre-construction meetings to be hosted in advance of construction
- Core Construction Toolkit and Contact Card to be distributed at start of construction
- Bi-weekly construction updates to be provided through email
- Up-to-date project information will be available on project website
- Rapid response support from the Construction Business Relations Coordinator
- Weekly construction and traffic impact updates to be provided to internal partners and LTC through Core Area Construction Coordination Committee (CAC3) meetings

The 2022 Rapid Transit projects have also included contract provisions requiring an enhanced construction staging workshop with the contractor and project team and enhanced Public Relations from the contractor through construction contract special provisions.

The Core Area Construction Dollars Pilot Program will be returning for its third year to support Downtown London and Old East Village businesses during another busy construction season. The four-year program is funded through CAAP, administered by the Downtown London and Old East Village Business Improvement Areas, and will contribute close to \$100,000 into the local economy this year. It is designed to incentivize customers to visit the Core Area to shop, dine and experience the many unique businesses. The 2022 program will be launched in the spring and will run until late fall. Construction Dollars come in \$5-, \$10- and \$20-dollar amounts and can be spent at participating businesses in the Core.

The BIAs create and manage a wide range of promotion/marketing and distribution methods to draw people to the Core Area during construction (e.g., social media posts, cash mobs, business-to-business collaboration, contests, social media influencers, partnerships, radio giveaways, provide directly to businesses to give to customers). Over 750 businesses in the Core are able to participate in and benefit from the Core Area Construction Dollar Program. In 2021, Construction Dollars in the OEV BIA were redeemed at a rate of 86% of those distributed, while Downtown BIA Construction Dollars were redeemed at a rate of 70%.

Strategy to Reduce Core Area Vacancy

The COVID-19 pandemic has had a negative impact on core area vacancy in cities across Canada. London is no exception. London's office vacancy rate is currently hovering around 20%, a 23% year-over-year increase in comparison to 2020. The long-term outlook for commercial real estate is particularly uncertain as tenants consider new and emerging business models. As noted in a previous section of this report, Council has directed staff to develop a Core Area Vacancy Strategy. Addressing core area land and building vacancy requires both immediate action and a comprehensive long-term strategy as part of the overall approach to core area planning. Short-term ideas for action will be provided to Council for its consideration in mid-2022, with a longer-term Core Area Land and Building Vacancy Reduction Strategy being completed in early 2023.

London Economic Development Corporation (LEDC) Retail Accelerator

An LEDC Business Case was approved at SPPC on February 8, 2022 for a retail accelerator pilot program. The pilot will support commercial and main street corridor recovery in core areas of Downtown and Old East Village, by recruiting new businesses, home based and expanding entrepreneurs to reduce main street vacancies and further develop small business jobs and investment.

Through a new one-year pilot program, LEDC, SBC, OEV and Downtown London would work together to create a pipeline of 10-15 targeted prospects, with a goal to work with 4-6 businesses to scale up their growing operations, increase employment and productively utilize vacant spaces in London's Core areas, Downtown and Old East Village.

This proposed investment of \$180,000 will come from the \$10 million funding Council authorized to be contributed to the Economic Development Reserve Fund to support social and economic recovery measures, as well as the LCRN Framework.

3.0 Financial Impact/Considerations

Operating Budgets

Operating budgets associated with the CAAP have been reviewed for 2021, including the expenditure of the \$100,000 in operating funding that was identified as surplus in the May 2021 Council report.

Table 1: Operating Budgets and Expenditures for 2021(1000's)

Program	2021 Net Budget	Variance	2021 Variance Description	2022 Net Budget
Coordinated Informed Response (CIR)	\$1,661	(\$46)	Due to increased winter response costs	\$1,697
Create four-year Core Area Ambassador pilot program	\$0	\$0	\$340k was spent on this program in 2021. Fully funded from 2019 operating budget surplus as approved through Business Case #7	\$0
Expand case management approach for helping vulnerable populations	\$1,000	\$0		\$1,000
Proactive Compliance Program	\$148	(\$24)	Cost of new MLEOs not fully accounted for when Clean Slate allocated to this account.	\$148
Establish, implement, and regularly monitor a higher clean standard for Core Area; Implement new pressure wash program for sidewalks and civic spaces; Implement safety audit recommendations on public property	\$850	\$0		\$850
Increase range and intensity of programming in Core Area; Activate spaces and places with bistro chairs and tables; Invest in Dundas Place	\$354	\$53	\$450K budget reported in May included a management employee now funded in a different account. Surplus from using internal resources for program development.	\$354
Eliminate encroachment fees for patios, signage, and awnings in the Core Area through Core Area Community Improvement Plan	\$30	\$0		\$30
Experiment with temporary free municipal parking	\$150	\$0		\$150
Fund four-year Core Area "construction dollars" pilot program; Provide grants to implement safety audit recommendations on privately-owned property through Core Area Community Improvement Plan;	\$200	\$100	Construction Dollars were fully spent. No grants issued for safety audit as report finished at year end. Safety budget items will report as their own line items in 2022.	\$200
Establish new Core Area garbage and recycling collection program	\$200	\$0		\$200
Total	\$4,593	\$83	98% Spent in 2021	\$4,629

While surpluses and shortfalls occurred in various programs included in the CAAP in 2021, the program overall is slightly underspent. Changes will be made to financial reporting in 2022 to provide further clarity. This is mostly related to tracking expenditures related to the implementation of the Safety Audit program separately, instead of seeing those funds budgeted with public property cleaning and Construction Dollars.

Also in May 2021, Council provided its approval to reallocate the \$100,000 in one-time funding to other emergent opportunities that arose in the Core prior to year-end. Table 2 provides a summary of where those funds were allocated by the CAAP, guided by the decision-making process provided in Appendix F, along with considerations related to supply chain impacts on procurement.

Table 2: Reallocation of \$100,000 in 2021 Operating Funds

Project / Program / Event / Service	Amount
Sharps disposal kits for distribution to businesses and property owners	\$895
Core Area marketing and promotional materials, including Facebook Ads, Instagram Ads, Google Display Ads, Google Search Ads and Radio Ads	\$5,597
Continue Project Clean Slate Pilot until the end of 2021	\$16,729
Concert Style Fencing - additional 50 pieces for CCMA's, Winter Festival, security needs, etc.	\$8,971
Clothing supports for Winter Response (winter coats, gloves, hats)	\$7,685
Outreach Program staff winter needs (winter coats, gloves, hats)	\$1,005
Diversions Pilot - increased funding	\$28,989
Eco-counter for Dundas Place for technology to ongoing counting of pedestrians/cyclists/vehicle	\$8,517
Total	\$78,388

Please note that the \$78,388 in operating expenditures, as well as the unspent \$21,612, are included in the overall operating budget summary in Table 1.

Overall, CAAP team members are expecting to be fully spent in 2022 as pandemic restrictions hopefully ease. Staff are also recommending that the contract with Youth Opportunities Unlimited for Project Clean Slate pilot be extended through December 31, 2022 at a total contract price of \$195,635, it being noted that \$48,875 in funding for January 1, 2022 to March 31, 2022 was available within existing approved operating budgets and that the balance of \$146,760 for the remainder of 2022 is available through the Efficiency, Effectiveness, and Economy (EEE) Reserve as per the stated purpose of the reserve. Feedback on this program has been very positive from all stakeholders and, should the results continue to be positive through the summer, staff will work to find ongoing sources to extend this program into additional years in advance of the 2023 Annual Budget Update.

Capital Budgets

At this time, capital spending is anticipated to be on-track as per the approved budgets; while some projects may take longer to deliver in their entireties due to the impacts of the pandemic, those funds would carry forward to 2023 to allow their completion at that time.

4.0 Key Issues and Considerations

4.1 Performance Measurement

The May 2021 report identified an opportunity to improve the metrics and performance measurement efforts associated with the CAAP. While actions included in the CAAP are monitored for progress status, monitoring for impact was being done inconsistently by the various teams responsible for delivering the actions.

In the latter half of 2021, a consultant worked with City staff and partner agencies to develop the Core Area Action Plan Performance Measurement Plan, which can be found in Appendix G to this report. The performance measurement plan establishes the metrics that will be tracked and reported on annually, as well as over the lifespan of the CAAP, using over 140 quantitative measures as well as qualitative evaluation strategies.

Data collection related to Core Area Action Plan Actions began in January 2022 and included the development of data collection tools where they did not already exist.

4.2 Core Area Action Plan Gap Analysis

As part of the design of the Ambassador program, a consultant was retained to assess any variances between the work undertaken by the London Ambassadors and that associated with similar programs in other cities. This evaluation evolved into a more comprehensive program review, the results of which can be found in Appendix H: Core Area Action Plan Gap Analysis. The final report summarizes the results of a literature scan and interviews with 16 other Canadian municipalities. Key findings are as follows:

- **London's Experience is Similar to that of Other Communities:** The challenges facing London's Core area related to homelessness and mental health, safety and security, fostering a thriving environment for businesses, attracting people to the Core, and commercial vacancies are occurring across Canada.
- **Communities Have Struggled with Moving to Implementation:** While most of the communities interviewed across Canada have some sort of plan for their Core, not all activities included in the plan were being fully implemented or implemented as originally envisioned in the plan. Few plans had strong metrics to assess both the level of implementation completeness and/or the effectiveness of the intervention.
- **Other Communities are Interested in Learning from London:** London's CAAP is seen as doing more than some other communities to address specific areas of focus, such as supporting individuals experiencing homelessness and mental health challenges and promoting safety and security. Several communities indicated they looked to London as a best practice community.

Some opportunities for improvement have also been identified in the consultant's report. The detailed Opportunities for Further Exploration can be found in Appendix H, with some overarching themes as follows:

- **Updating the Core Area Action Plan:** Not only does the current CAAP conclude in 2023, the plan was developed prior to the COVID-19 pandemic. More information on a proposed update to the CAAP is provided in the subsequent section of this report.
- **Defining Scope, Scale, and Standards for Core Area Action Plan Actions:** While the Core Area Action Plan Performance Measurement Plan will assist in measuring the scope, scale and outcomes associated with the implementation of the CAAP action items, developing additional work is recommended related to standards and analytics. Likely this is best to incorporate into an updated CAAP, should Council approve its development.
- **Identifying Opportunities Not Yet Tested in Similar Size Cities –** The research concluded that, while there are similar challenges in peer municipalities across Canada, there are few ready-made solutions. There is an opportunity for London to find creative and innovative made-in-London solutions to pilot through consultation with staff, stakeholders, researchers and others.
- **Developing a Community of Practice –** There is an opportunity to bring together similar size communities from across Canada to work collectively towards solutions to the issues shared by many municipalities. A community of practice could allow different cities to pilot different possible solutions and provide the opportunity for comparison, knowledge-sharing, and innovation.

4.3 Updating the CAAP

The current CAAP was developed over the spring and summer of 2019, before being approved by City Council in November of that year. The development of the CAAP and the consultation associated with that work occurred quickly in order to respond to issues and opportunities in the Core of the city. Implementation of the CAAP was focused on the four-year period from January 2020 through December 2023 inclusive. As such, 2023 is the last year for the current CAAP, which coincides with the start of the next Multi-Year Budget as well.

Significant efforts have been directed to the Core by the City of London, the London Police Service and other agencies and organizations since the approval of the Core Area Action Plan efforts in the 2020 - 2023 Multi-Year Budget process. The motivating factors that resulted in the current CAAP still persist and ongoing work will be required to build on the progress to date. As a result, it is recommended that staff be directed to begin the process of building a new CAAP that would take effect starting in January of 2023 and that could be used to inform the next MYB process as well. It is further noted that updating of the CAAP beyond 2023 also coincides with the need to update the 2019 - 2023 Strategic Plan for the City of London.

Assuming work starts in April of 2022, a general approach to refreshing the CAAP is proposed in Table 3.

Table 3: High-level Work Plan to Build the 2024 - 2027 CAAP

Project Deliverable	Expected Completion
Project initiation and planning, including the creation of a project team and charter	May 2022
Background data collection, including metrics from the current plan, the results of the gap analysis, engagement with key staff, and external consultation	July 2022
Creation of draft 2024 - 2027 CAAP	October 2022
Consultation and engagement on draft plan	November 2022
Integration in 2024 - 2028 Strategic Plan for the City of London	December 2022
Refinement of the 2024 - 2027 CAAP	February 2023
Consideration of the 2024 - 2027 CAAP by Council	April 2023
Preparation of business cases for the 2024 - 2027 Multi-Year Budget	Summer 2023
Consideration of business cases as part of the 2024 - 2027 Multi-Year Budget	Early 2024
Revision of the 2024 - 2027 CAAP based on the available funding approved as part of the MYB	Early 2024

The earlier stage of consultation planned for the summer of this year will be focused on evaluating what has worked under the current CAAP and where there are opportunities for improvement. Discussions with City staff, partner agencies, stakeholders and other interested parties through the management of the current CAAP have already suggested that the updated plan should, among many other things, strive to:

- Find enhanced ways to connect with Core residents
- Build in on-going and meaningful collaboration with key stakeholders through mechanisms like the Core Area Strategy Team and Core Area Action Team
- Ensure the internal oversight and accountability mechanisms for delivering the 2024 - 2027 CAAP are captured in its actions and implementation plan
- Review the geographic boundaries of the CAAP, noting that additional funding would be required to expand the plan to other areas of the city or current service levels or the scope of services currently provided would need to be reduced
- Identify opportunities for partnership, innovation and collaboration as part of the plan in order to reduce duplication of effort between the CAAP and work being led by other organizations and identify and include emerging best practices

- Build outcome-based performance metrics early on for any new or substantially revised actions

While it is expected that Council would consider the 2024 - 2027 CAAP in advance of approval of the 2024 – 2027 MYB, approval of the updated CAAP would not presuppose budget approval in 2024. The rationale for approving the refreshed CAAP in advance of budget is to allow Council to consider and approve the actions, projects and programs it included, while recognizing that MYB would be the opportunity to decide the level and timing of funding that will be made available to those efforts relative to other priorities. Based on MYB approvals, the 2024 - 2027 CAAP would then be adjusted to reflect the available funding, with some actions potentially being delayed, delivered at reduced levels, delivered over longer timeframes or not proceeding at all.

Integration with the development of the 2023 – 2027 Strategic Plan will also be very important and the draft schedule contemplates an iterative process with those efforts starting in late 2022 and continuing into early 2023.

Subject to direction to proceed by Council, the existing Core Area Steering Committee and its People, Places and Economy teams would provide internal resources to this project, coordinating it from an enterprise-wide perspective.

Conclusion

Significant efforts have been directed to the Core by the City of London, the London Police Service and other agencies and organizations since the approval of the Core Area Action Plan efforts in the 2020-2023 Multi-Year Budget process and since the May 2021 report to Council. 49% of the funded actions are complete, with 49% on track for completion as planned. Only one action is currently listed as caution.

Highlights of recent efforts in the Core Area include:

- Nine full-time Core Area Ambassadors started with the City, focusing on fostering a welcoming and safe environment in the Core Area, contributing to a vibrant Core Area that is a destination for all, and providing supports to other programs and services
- The Spotlight Project was developed and launched and sixteen businesses have signed up. More outreach to encourage enrolment will continue through 2022
- The Safety Audit is complete and work with property owners will start in 2022 to implement the recommendations
- Staff from all Service Areas are working collaboratively to support the delivery of increased maintenance, security, and activation on Dundas Place and in other key locations in the Downtown and Old East Village and are planning for a variety of programming that can occur safely in the context of the pandemic
- The Project Clean Slate pilot providing garbage removal and cleaning services on private property launched and has received very positive feedback from the BIAs and businesses and is reporting positive outcomes for the participating youth so far
- Significant enhancements were made to communications including the “Our Core Area” brand launch, a comprehensive webpage, a quarterly newsletter, and social media campaigns promoting Core Area initiatives, programs, recreational activities, events, people and arts
- The Dundas Place Fieldhouse opened to support the operations of Dundas Place and provide public washrooms. Work is currently underway to formally transition the Dundas Place Fieldhouse to the Dundas Place Hub, which will provide additional access to Core area information and services

- 18 individuals were identified as part of an LPS Prolific Offenders program, which saw 152 outreach contacts and targeted crimes have reduced by 20%. The individuals involved have been charged with crimes 58% less frequently than they were before the project started
- Despite the ongoing pandemic restrictions, from July to December 2021, Dundas Place hosted over 250 activations in 2021. Several activations were held in other locations in the Core, noting that work will continue to expand programming by scope, scale and location in 2022 as pandemic restrictions are hoped to lessen
- The Core Area Diversion pilot project launched and aims to reduce interactions between individuals experiencing homelessness with the justice system. The project team is reporting strong progress in reducing recidivism to date
- Winter Response has been offered to support individuals experiencing unsheltered homelessness to work towards health stabilization, adapting to living indoors and in a community, and ultimately towards independent housing. Wiigiwaaminaan at Parkwood is Indigenous-led, with an additional focus on culturally specific supports and healing
- Two new Municipal Law Enforcement Officers were hired exclusively for the Core area and are successfully building collaborative relationships with property owners, the Project Clean Slate team, staff from other Service Areas, the Ambassadors and the BIAs
- A metrics program for the CAAP has been developed and data tracking started in January 2022 where it was not occurring already

The challenges facing London's Core area related to homelessness and mental health, safety and security, fostering a thriving environment for businesses, attracting people to the Core, and commercial vacancies are occurring across Canada. While the CAAP and other programs and plans are working to address these concerns, there will be an ongoing need to resource these efforts and understand how they may need to be adjusted to support a post-pandemic London. An update to the CAAP to coincide with the preparation of the next Strategic Plan and Multi-Year Budget in 2023 is recommended to ensure this important work continue to be focused, aligned and collaboratively managed.

Recommended by: **Kelly Scherr, Deputy City Manager, Environment & Infrastructure**

Scott Mathers, Deputy City Manager, Planning & Economic Development

Kevin Dickins, Deputy City Manager, Social & Health Development

Attach:

- Appendix A: Core Area Action Plan Implementation Status Update
- Appendix B: 2021 Dundas Place Activations
- Appendix C: Core Area Enhanced Communications
- Appendix D: Core Area Resident Engagement Process
- Appendix E: 2022 Core Area Construction Projects
- Appendix F: Funding Reallocation Decision-Making Process
- Appendix G: Core Area Action Plan Performance Measurement Plan
- Appendix H: Core Area Action Plan Gap Analysis

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Inspector D'Wayne Price, Patrol Operations, London Police Service
Sergeant Mark McGugan, London Police Service, COAST Unit Supervisor
Barbara Maly, Executive Director, Downtown London Business Improvement
Area
Jen Pastorius, Executive Director, Old East Village Business Improvement Area



Core Area Action Plan

Implementation Status Update
March 2022

The Implementation Status Update provides a high-level overview of the progress made on each of the action items identified in the *Core Area Action Plan* as of March 2022. It also identifies the planned date of implementation for those action items not yet completed. The action item numbers in this table correspond to the action item numbers in the *Core Area Action Plan*. For more detailed information on the action items, please refer to the Plan.

It is important to note that due to necessary resource re-allocation due to the COVID-19 pandemic, target dates have been adjusted based on best estimates and may not reflect the initial time-frames set out in the *Core Area Action Plan*.

Accomplishments

High-level achievements such as key performance indicators from Business Plans, etc., have been included in this report.

Action

The steps that are required to deliver on the strategies and corresponding metrics identified in the *Core Area Action Plan*.

Status

Each action has been assigned a status indicator to help define progress towards implementation. There are three status indicators:



Complete: The action is done.



On Target: The action is ongoing or is completed annually. Or, the action is in progress and is on target to be complete by the target end date. Or, the action is not yet started, but is on target to be complete by target end date.



Caution: The action is in progress or not yet started, and is flagged as possibly not being completed by target end date.

Target End Date

A target completion date has been set for each action, expressed as the quarter and year. When the action is ongoing throughout the life of the Plan or completed on an annual basis, the target end date is Q4 2023 (the *Strategic Plan* end date).

Variance

In cases where actions have been delayed due to shifting priorities or emerging circumstances, an explanation is included.

	Action	Target End Date	Progress	Action Accomplishments	Action Variance
1	Strengthen delivery of Coordinated Informed Response Program	Q4 2023		<p>As of March 2021, Homeless Prevention has increased the CIR team by two Customer Service Representatives and two Access Coordinators. Programs to support vulnerable populations through the Coordinated Informed Response Outreach Team have been implemented. Customer Relations Management (CRM) software and the Homeless Individuals and Families Information Systems (HIFIS) are used as daily tools to strengthen individual and site tracking, system reporting and data collection.</p> <p>LPS started their COAST model in 2021 and City Staff are seeing enhanced engagement from the COAST outreach teams.</p> <p>2021 also saw the LPS Diversion Pilot Project implemented, which is a collaborative approach including wrap-around supports meant to divert repeat offenders of minor misdemeanours from justice system. LPS, Ontario Works and City outreach staff are involved and the program has been extended until the end of June 2022 due to the success being seen: individuals becoming paper-ready for housing, decrease in target crimes in the Core by 27% from project start to August 31, almost none of the participants have re-offended since outreach began.</p>	
2	Implement Housing Stability Week pilot project	Q4 2020		<p>Housing Stability Week took place between October 28th and November 1st, 2019. Over 800 people came through the doors looking to obtain information on housing. This event housed 118 individuals, which included finding short-, medium- and long-term housing accommodations for 84 adults and 34 children. Intakes were completed by 362 unique individuals, Social Housing Applications were completed by 132 people, and 101 individuals applied for ID.</p>	
3	Implement early-morning Coordinated Informed Response Program	Q4 2020		<p>Outreach now occurs 24 hours, a day seven days a week. Early morning curbside clean-up has been implemented.</p>	

	Action	Target End Date	Progress	Action Accomplishments	Action Variance
4	Implement breakfast Coordinated Informed Response Program	Q4 2023		<p>Community engagement meetings took place in early 2020. A workshop was created to establish both a mobile and a stationary option for providing breakfast to those in need.</p> <p>Winter response 2020/2021 supplemented the Core breakfast and hot lunch program. The breakfast program will be offered once the lock down is lifted in collaboration with Fanshawe Culinary and some faith-based groups.</p> <p>Winter Response plan for 2021/2022 also incorporated a breakfast program. Options for beyond March 2022 are being considered now and include looking for a longer term location (i.e. exploring a mobile truck to serve food and establish a location) and having all suppliers on-line. (Plan B is YMCA but cost would be approximately \$50,000.)</p>	
5	Establish Headlease Program	Q4 2020		<p>On March 31, 2020, a report was brought forward seeking approval of Standard Draft Occupancy Agreements for supportive transitional housing with supports aimed at life skills development.</p>	
6	Double foot patrol officers in Core Area for a discrete period of time	Q1 2021		<p>Foot Patrol in the Core Area was doubled during the periods of: October 20, 2019 - December 1, 2019 and April 1, 2020 - June 14, 2020. Additional officers were patrolling the Core from February 1, 2021 - March 1, 2021.</p>	
7	Create new Spotlight Program	Q4 2021		<p>Project start date was delayed due to COVID-19 impacts and business closures. The program was implemented in December 2021, sixteen (16) businesses have signed into the program to date and continued promotion will be ongoing.</p>	
8	Enhance Service London Portal to allow for complaints, concerns, and inquiries on Core Area issues	Q4 2023		<p>In addition to accessing City services by calling 311 / 661-CITY, residents and businesses can submit service requests and report issues online 24/7 by using the Service London portal. Residents and businesses can access more than 60 popular service request types such as garbage and recycling, road and sidewalk issues, flooding, sewers, trees, etc. The portal is integrated with the City's customer relationship management (CRM) system, which manages workflow and prioritization for many operational areas. Coordinated Informed Response (CIR) was recently added to CRM and work is underway to add CIR-related services to the portal. The Core Area Steering Committee Chair and Communications will continue to work with Service London and ITS to enhance the portal to address more Core Area concerns, and will increase awareness and understanding of the services available.</p>	<p>The Target End Date has been updated to reflect that this is an on-going initiative</p>

	Action	Target End Date	Progress	Action Accomplishments	Action Variance
9	Install kindness meters to directly support core area social service agencies	Q4 2021		<p>Four City Of London parking meters were sold to a private person, prior to the development of this Action Plan, who collects the funds to give to charity. Kindness Meters as a mechanism for the City to solicit and manage donations will not be going forward, however the City can provide out of service meters to interested charitable organizations to use as a means to collect and manage donations. Staff were also directed to explore digital options, but Legal and ITS security concerns recommend against further advancement of that work.</p> <p>NCWS promoted "Kindness Meters" in their October 2021 newsletter to community partners. Organizations interested in collecting/distributing donations to support community members can request a surplus meter from the City. There are a number of meters available.</p>	<p>Staff recommend that, when parking meters are taken out of service, they could be made available to community groups for re-purposing into kindness meters, it being noted that staff are also exploring options for digital donations. Meters are available for community groups. The digital option has been explored but Legal and IT Security concerns recommend against pursuing it further.</p>
10	Stage police command vehicle in strategic locations	Q4 2020		<p>The Community Command Vehicle (CCV) has been deployed 49 times, in strategic locations, since October 28, 2019.</p>	
11	Issue request for proposals on Queens Avenue parking lot	Q2 2023		<p>In December 2021, Municipal Council approved the Terms of Reference for a workplan intended to prepare a more comprehensive review on vacancies in the Core Area. Included in this workplan is the integration of this action into a broader study that reports on the status of the geographic distribution of parking demand, parking revenue and any recommended modifications or alternatives. The Terms of Reference of this workplan recommended a completion timeline for this action of Q2 2023.</p>	

	Action	Target End Date	Progress	Action Accomplishments	Action Variance
12	Explore new ways to support Core Area property owners to dispose of found syringes	Q4 2023		<p>Needle bins are placed strategically based on usage/numbers and returned each year. Middlesex London Health Unit (MLHU) funds Regional HIV/AIDS Connection (RHAC) to pick up needles and is accountable monthly. There is also a Community Informed Response Program for clean-up on public and some private properties. Staff work with MLHU and other agencies to determine and re-evaluate hot spots.</p> <p>October 2020-July 2021: 57 locations in the Core Area were supported by peer or employees of RHAC for needle pick-up or education on how to dispose of syringes safely. A total of 86 hours was spent by staff responding and attending locations for improperly disposed sharps. A total of 609 syringes were collected.</p> <p>"Working together to remove sharps and needles" was an article included in the August 2021 Core Area Newsletter. Currently working on targeted mail-out to private property owners and businesses in the Core to provide information about sharps disposal.</p> <p>150 Sharp Disposal Kits with Tongs were purchased and will be housed at the Fieldhouse for distribution. Communications is working on promotional materials - searching out postal codes for the Core area to have Canada Post deliver targeted mailing.</p>	The Target End Date has been updated to reflect that this is an on-going initiative.
13	Conduct three-week Core Area By-law Enforcement blitz	Q4 2023		Two dedicated Municipal Law Enforcement Officers have been recruited and will be proactively enforcing in the Core on an ongoing basis, as an alternative to a short-term blitz approach.	
14	Prioritize Core Area building and sign permits	Q4 2023		The team is working on education and website information packages to address Core Area Building & Sign Permits.	Action updated to reflect website information instead of brochures.
15	Streamline event processes	Q4 2023		The development of user friendly promotional material will be created to educate event organizers on the City's role related to hosting special events in the Core Area. The communications plan has been completed and physical promotional materials will be created in the near future.	The Target End Date has been updated to reflect that this is an on-going initiative.
16	Provide incentives for installing uplighting on privately-owned buildings	Q4 2020		The two-year Pilot Program for Uplighting Grants will end in July 2021. Five Uplighting Grants were issued at a total of \$24,410.	

	Action	Target End Date	Progress	Action Accomplishments	Action Variance
17	Proactively recruit food trucks in dedicated area along Dundas Place	Q4 2023		The London Food Truck Association was invited to hold a weekly Food Truck night on Dundas Place in the Summer of 2021. In the month of August Food Trucks filled Dundas Place between Talbot and Ridout Streets on Wednesday nights.	COVID-19 has impacted Dundas Place activation options. The Target End Date has been updated to reflect that this is an on-going initiative.
18	Identify opportunities for new parking spaces in the Core Area	Q4 2020		Initial identification of opportunities complete. The study identified opportunities to create new on-street parking spots through the reallocation of existing road space, while protecting existing on-street loading zones and necessary lanes of travel and considering necessary time restrictions. The review has informed the Back 2 Business implementation of temporary parking and pick up/drop off zones. Individual parking opportunities are being further reviewed to assess impacts on traffic and transit operations as well as public safety prior to permanent implementation. Implementation will occur with consultation internally and externally within existing budgets and through routine amendments to the Traffic and Parking By-Law.	
19	Establish permanent Coordinated Informed Response Program	Q2 2021		Full time initiative that has been approved in the Multi-Year Budget. Hiring and changes still in process.	
20	Establish more daytime resting spaces	Q4 2023		An additional 15 Day Resting spaces were added at the Men's Mission operationalized by London Cares.	The Target End Date has been updated to reflect that this is an on-going initiative.
21	Establish Core Area stabilization spaces	Q4 2022		Property had been purchased for a stabilization space, and Council has endorsed the re-purposing of the land for permanent housing. Revised business case has been endorsed by Western Ontario Health Team and revised ask has been submitted to the Ministry of Health.	Implementation may be delayed based on availability of funding from the Ministry of Health. New Target End Date is Q4 2022.
22	Create new housing units with supportive living arrangements	Q4 2023		A partnership was made with Indwell for supportive housing for lower-mid range homeless acuity individuals, located at 744 Dundas Street. The project will include a total of 70 affordable units, with 34 of those dedicated to individuals identified through Homeless Prevention's coordinated access system. Completion is anticipated for December 2022. The project is on track, agreements are in place and occupancy is expected in the fall of 2022.	The Target End Date has been updated to reflect that this is an on-going initiative.

	Action	Target End Date	Progress	Action Accomplishments	Action Variance
23	Expand case management approach for helping vulnerable populations	Q4 2023		<p>A public Requests for Proposals process was completed to increase case management supports to include supports for individuals with low- to medium-acuity.</p> <p>Public and agency requests were made to operationalize WISH sites ensuring supports are in place for vulnerable individuals as part of Winter Response. Additional resources were added for the operationalizing of the community resting spaces, this led to creation of 40 spaces. Funded to start work in April/May 2021.</p> <p>Enhanced case management had been provided to the community through operation of the resting spaces.</p> <p>The Diversion Pilot (launched in July 2021) between LPS, Outreach and Life Stabilization (OW) is providing an innovative case management approach for supporting vulnerable populations. The pilot has been extended to early 2022.</p>	
24	Complete and implement Affordable Housing Community Improvement Plan	Q4 2023		The Affordable Housing Community Improvement Plan was adopted by Municipal Council in January 2020. Incentives are currently available.	The Target End Date has been updated to reflect that this is an on-going initiative.
25	Create four-year Core Area Ambassador pilot program	Q4 2023		9 Core Area Ambassadors were hired on November 1, 2021. Following 3 weeks of training the team started regular shift work. In the spring of 2022, 3 more FT and 4 PT positions will be filled. Monitoring of the program is underway with daily data collection.	The Target End Date has been updated to reflect that this is an on-going initiative.
26	Undertake Core Area safety audit	Q4 2021		<p>Safety Audit has been completed by consultants and Civic Administration await the completion of the report.</p> <p>The audit has been completed and the steps of implementing the recommendations will be in February 2022.</p>	

	Action	Target End Date	Progress	Action Accomplishments	Action Variance
27	Establish new storefront space for foot patrol, By-law Enforcement Officers and public washrooms	Q4 2021		The Dundas Place Field House opened in June 2021. The new facility includes public washrooms open every day of the year (funded through London Community Recovery Network). Two Municipal Law Enforcement Officers have dedicated space along with the Dundas Place Manager and support staff. In the Spring of 2022 the storefront space will be officially launched as the Dundas Place Hub with an operational front counter where residents and businesses may access City and community information and communicate with a Core Area Ambassador. London Police Service decided the space did not meet their needs and will be looking for another location in the Downtown Core. The Core Area Ambassadors are operating out of the room that would have been used by the London Foot Patrol.	
28	Increase London Police Services foot patrol	Q2 2021		In 2020, the Foot Patrol Unit was increased by 3 Constables and 1 Sergeant.	
29	Proactive Compliance Program	Q4 2023		Two dedicated Municipal Law Enforcement Officers have been recruited with a start date of May 2021 and will be proactively monitoring bylaw compliance in the Core.	Action has been renamed to 'Proactive Compliance Program' to better represent the intent of the program.
30	Develop and deliver safety training for business owners, employees and residents	Q4 2023		London Police Services have done over 160 presentations/ training events that include Crime Prevention Through Environmental Design (CPTED) reviews and safety training to Core Area businesses in the last year. Corporate Security continues to maintain relationships with all stakeholders in the Core to address immediate needs. Work is being done to provide intersectional training for business owners in the Core (combo of LPS and Anova Training).	The Target End Date has been updated to reflect that this is an on-going initiative.
31	Utilize existing Façade Improvement Loan Program to incent decorative gates through existing Community Improvement Plans	Q2 2021		Decorative gates are eligible for the existing Façade Improvement incentive program. No Façade Improvement Loans were requested. In 2021 LCRN Recovery Grants assisted the funding of gates at 4 locations.	

	Action	Target End Date	Progress	Action Accomplishments	Action Variance
32	Undertake safety blitz for aggressive driving in the Core Area	Q2 2021		The London Police Services Traffic Management Unit ran projects targeting aggressive driving, during Canada Road Safety week (May 12-18, 2020), during Operation Impact 2020 (October 9-12, 2020), and during the Loud Vehicle/Improper Muffler campaign (September 28-October 11, 2020)	
33	Proactive enforcement of Property Standards By-law	Q4 2023		<p>Recruitment is complete. Starting in May 2021 two dedicated Municipal Law Enforcement Officers have been proactively enforcing in the Core on an ongoing basis.</p> <p>Middle of May to end of December 2021 there were 312 of non compliant property matters that were beyond very minor in the areas of Property Standards, Yard and Lot Maintenance and Vacant Buildings By-laws. By year end 67% of the matter above had been resolved. Outstanding repairs/ maintenance such as exterior painting have been put forward for compliance to June 2022 where a repair of that nature needs to be completed in the warmer weather. On average the team addresses about 3 "quick fixes" each week. Quick action clean up on C/P or P/P through contact with the property owner and voluntary compliance. In addition there are minor incidents remedied daily, that would not be included in the formal tracking. Aside from a few blocks in the Core that were closed for construction in the summer/ fall, the team have addressed all exterior property standard issues within the Core, but will also continue to monitor. In the later part of the fall, the team was able to start using 2 E-bikes which have allowed them quicker access through alleys etc. In the few weeks the E-bikes were used they found to be very conducive to the work and allowed greater Core Area coverage. The team has engaged in strategy discussions with property owners, including repairing and adding adequate lighting, repairing fences/gates, boarding vestibules, and removing graffiti. Focused work is also taking place on non-conforming garbage dumpsters that allow individuals to dig through them and create unsightly conditions. There has also been focused efforts on assisting with some parking problems on Dundas Place. During a period of concentrated efforts there were 14 Administrative Monetary Penalties issued to curb the illegal parking activity. Their combined efforts with the Community Informed Response (CIR) team on sleeping rough, and disruptive activities on Dundas Place is reporting progress made with some visible reductions. Relationships built with property owners, Clean State team, Road crews, the Ambassadors, and BIA groups have been paramount to their successes and BIAs are sending appreciation and positive feedback.</p>	

	Action	Target End Date	Progress	Action Accomplishments	Action Variance
34	Package Core Area patio, signage, licensing and other regular business processes	Q4 2023		Information packages continue to be completed through the Business Hub in Development and Compliance Services.	Ongoing Initiative
35	Brand uniforms and equipment for all City staff providing service in the Core Area	Q4 2021		Branding was developed for the Core Area Ambassadors who started working in the Core Area in late November, 2021.	Core Area Ambassadors were hired in 2021. These individuals were provided with branded uniforms that reflected not only their connection to the City of London, but the fact that they are a valuable source of information about the Core. On reviewing this action it's been determined that no additional branding will be applied to uniforms or vehicles in the Core. While the level of service within the Core is planned and stable, the exact personnel, equipment and vehicles used to deliver those services vary depending on staffing levels, activity levels, fleet maintenance and other factors. Keeping those resources under the City brand increases flexibility and responsiveness and reduces the cost of service delivery.
36	Establish, implement and regularly monitor a higher clean standard for the Core Area	Q4 2023		Implementation and monitoring of the higher level of service is in place for 2021 and will be ongoing.	
37	Implement new pressure wash program for sidewalks and civic spaces	Q4 2023		Service contract for pressure washing was established. Implementation started in 2020 and continued through 2021.	
42	Fund four-year Core Area "construction dollars" pilot program	Q4 2023		The 2021 Construction Dollar program launched in mid-April 2021. \$92,000 Construction Dollar certificates were distributed by BIAs to the public to encourage patronage at Core Area businesses. The 2022 Construction Dollars program begins in late spring 2022.	

	Action	Target End Date	Progress	Action Accomplishments	Action Variance
43	Experiment with temporary free municipal parking	Q4 2023		The intent of this program was to provide free parking for customers patronizing businesses impacted by construction sites in the Core. Since 2020, free two-hour parking throughout the Core has been provided as a pandemic relief measure.	
44	Increase range and intensity of programming in Core Area	Q4 2023		The Core Area was filled with cultural programming throughout the summer and fall of 2021. The London Arts Council, Downtown London, OEV BIA, Covent Garden Market, Museum London, and other partners worked together to increase the range and intensity of programming. Locations include Dundas Place, Victoria Park, Market Square, Queens Park, Talbot Street, and more. Plans to grow the program in 2022 are underway with a coordinated seasonal calendar that will be used to promote the activations to the community.	
45	Activate spaces and places with bistro chairs and tables	Q4 2023		Bistro Tables and Chairs were installed on Dundas Place throughout the summer and fall for visitors to enjoy. The program has been established and will continue through the end of 2023. In 2022 the Core Area Ambassadors will be able to move the bistro tables and chairs to other parts of the Core Area with a small electric vehicle.	
47	Create an infrastructure art and beautification program	Q4 2023		In partnership with the London Arts Council, the City of London increased the number of traffic signal box art wraps installed in 2020, adding an additional ten wraps in the Core Area. Art Murals will be included in core beautification in 2022. Additional horticultural displays are planned for 2022.	The Target End Date has been updated to reflect that this is an on-going initiative.
48	Engage Core Area businesses to lead, volunteer or fund initiatives	Q4 2023		Downtown London's 2021 Endurance Grant is an example of a business-funded initiative. The London Small Business Centre's 2022 Business Ambassadors program in cooperation with Downtown and Old East Village BIA is another.	The Target End Date has been updated to reflect that this is an on-going initiative.
49	Explore partnership opportunities with educational institutions for immersive learning in Core Area	Q4 2023		City Studio projects related to the Core Area are currently underway. Economic Partnerships will serve as a member of the steering committee for the planned downtown University of Western Ontario Community Engaged Learning Hub, located at 450 Talbot.	

	Action	Target End Date	Progress	Action Accomplishments	Action Variance
50	Establish new Core Area garbage and recycling collection program	Q4 2023		Several pilot projects are underway including night collection services for garbage pickup (e.g., to remove bags before they are ripped); night packer parking storage area at EROC (until December 31, 2021), and the use of large communal garbage roll-out carts on Dundas Place. Recycling services are being examined. New Provincial recycling regulations are expected shortly and will identify roles and responsibilities for future recycling initiatives and how this may impact the Core Area (e.g., what will be paid by industry and what will not).	
51	Regenerate London and Middlesex Housing Corporation housing stock	Q4 2023		Currently on track with regeneration of London and Middlesex Housing Corporation housing stock. First building is currently under renovations in London South.	
52	Complete and implement the <i>Housing Stability Plan</i>	Q4 2023		Municipal Council approved the Housing Stability Plan in December 2019. This Plan has been submitted to the Provincial and Federal governments. Update to Council for 2021 was provided. Working towards 2022 implementation goals. Quarterly report going to Council in September. Effective 2022 reports will be annually.	
53	Open permanent supervised consumption facility in appropriate location and close existing temporary facility	Q4 2023		Council enacted a zoning by-law amendment to permit a supervised consumption facility at 446 York Street. The Local Planning Appeal Tribunal (LPAT) approved Council's by-law by way of decision dated November 28, 2019. A motion for leave to appeal the LPAT's decision to the Divisional Court was dismissed on July 3, 2020, so the facility is now permitted from a land use perspective. Current ETA for opening the new site is summer 2022.	
54	Provide grants to implement safety audit recommendations on privately-owned property through Core Area Community Improvement Plan	Q4 2023		The Core Area Community Improvement Plan was approved by Council on March 23, 2021. A Request for Proposal was issued in May 2021 for a Core Area Safety Audit. Once the audit is complete, Safety Audit Grants will be available to property owners identified eligible for improvements.	
55	Implement safety audit recommendations on public property	Q4 2023		A Request for Proposal was issued in May 2021 and the safety audit is complete. The implementation of the Security Audit recommendations will begin in February 2022 and will be ongoing until recommendations are complete and/or funding is available.	

	Action	Target End Date	Progress	Action Accomplishments	Action Variance
56	Implement Core Area digital solutions	Q4 2023		The Corporation continues to evaluate digital solutions that may support the Core Area Action Plan.	The Target End Date has been updated to reflect that this is an on-going initiative.
57	Use City Studio to explore innovative approaches to addressing Core Area social issues	Q4 2023		A number of City Studio projects in Fall 2019 and Winter 2020 dealt with Core Area issues ranging from surveys on social housing, facade condition assessments, retrofitting buildings on Richmond Row and public safety on streets and parks. A number of City Studio projects in 2021 addressed Core Area issues such as Housing and Homelessness Crisis; Recycling in London Parks; Choose Your Winter - exploring winter event opportunities for the downtown; and Re-Occupying Downtown London - Post-pandemic exodus.	
58	Work with surrounding communities to establish a regional strategy for addressing vulnerable populations	Q4 2023		Continue to engage with other service managers across Housing/Life Stabilization and Homeless Prevention. Currently have representation at monthly meetings with the SW region. Working with neighbouring service managers and partners on a referral strategy for individuals back to their community. Middlesex County is implementing a by-name list for homelessness which is integrated into the City's by-name list, consistent triaging and referral practices are being established.	
59	Explore opportunities to partner with agencies to provide a Core Area Resource Centre	Q4 2023		Temporary daytime resource spaces were operationalized as part of a Winter Response at Talbot Street Church and Hamilton Road Senior's Centre. The transition of the Dundas Place Fieldhouse to the Dundas Hub will fulfill some of the intended functionality and additional discussions are underway regarding other permanent sites and services.	
61	Explore opportunities for additional public washrooms	Q4 2023		Starting in June 2021, public washrooms have been available 365 days a year in the Dundas Place Field House and the Victoria Park Band-shell. This is funded through the London Community Recovery Network for a 2-year period.	

	Action	Target End Date	Progress	Action Accomplishments	Action Variance
62	Eliminate encroachment fees for patios, signage and awnings in the Core Area through Core Area Community Improvement Plan	Q4 2023		The Core Area Community Improvement Plan (CIP) was approved by Council on March 23, 2021 (O-9257). The Core Area Patio Fees and Core Area Signage Fees programs are now available.	
63	Eliminate application fees for encroachments, signage and patios in the Core Area through Core Area Community Improvement Plan	Q4 2023		The Core Area Community Improvement Plan (CIP) was approved by Council on March 23, 2021 (O-9257). The Core Area Patio Fees and Core Area Signage Fees programs are now available.	
64	Eliminate fees for use of on-street parking spaces for temporary restaurant patios through Core Area Community Improvement Plan	Q4 2023		The Core Area Community Improvement Plan (CIP) was approved by Council on March 23, 2021 (O-9257). The Core Area Patio Fees program is now available.	
65	Discourage perpetual extension of temporary surface parking lots in Core Area	Q4 2023		This is an ongoing item that is evaluated with each request for a temporary use through the Zoning By-law amendment application process. Applications to extend temporary surface parking in the downtown are evaluated based on the City's applicable policies and guidelines. This direction is intended to be implemented gradually by discontinuing permissions in areas where parking utilization is low. Background information collection and mapping associated with surface parking lots in the Core is underway to establish tracking trends.	
66	Continue to enhance transit service to the Core Area	Q4 2023		Construction of the first phase of the Downtown Loop for the Rapid Transit System was completed in April 2021. Procurement of the second phase of the Downtown Loop and first phase of the East London Link was commenced. Design and property acquisition is progressing for the remainder of the East London Link and Wellington Gateway.	

	Action	Target End Date	Progress	Action Accomplishments	Action Variance
67	Continue to improve cycling infrastructure in the Core Area	Q4 2023		Construction of capital projects well underway including 2020 completion of Dundas Street protected cycle lanes, 2021 extension of the Colborne cycle track and an improved connection between the Thames Valley Parkway and Dundas Place.	
68	Plan and save funds for a public parking garage	Q4 2023		Planned contributions to the parking reserve fund in support of a downtown parking strategy were approved through the Multi-Year Budget, sustained by increased parking meter fees.	An annual contribution funded by parking fees was introduced in 2020 to start to build a source of financing for the Downtown Parking Strategy, however, given the significant reduction of parking revenues it will be a very long term strategy to accumulate a reasonably significant balance that would support the capital costs.
69	Inventory social services in the Core Area	Q4 2022		“Help Yourself Through Hard Times” is published by the City of London which inventories all services for vulnerable populations and provided at all Social Services offices. We have an inventory of Social Services in the Core Area	
70	Provide a deferral of payment for businesses holding City-issued CIP loans for the duration of construction projects.	Q4 2020		On March 2, 2020, Municipal Council endorsed an amendment to update the guidelines for financial incentive programs permitted to allow for the deferral of loan repayments during road construction.	
71	Invest in Dundas Place	Q4 2023		Investment in Dundas Place in 2021 has been focused on equipping the Field House for operations and creating a new team to facilitate programming and a higher standard of cleanliness.	

2021

DUNDAS PLACE ANIMATION & ACTIVATION REPORT

JULY 2021- OCTOBER 2021



Dundas Place
Core Area and Urban Regeneration
Planning and Economic Development
City of London

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1. Dundas Place Overview

Dundas Place is a destination for shopping, dining, art, and celebration. From Wellington to Ridout Streets, Dundas Place is a flexible street shared by pedestrians, cyclists, and motorists. With extra wide sidewalks and no curbs, parking spaces can easily transform into patios, be used for sidewalk sales, or for street performances

How We Got Here

Transforming Dundas Street into Dundas Place was identified as a key Transformational Project in London's Downtown Plan (2015). Construction began in 2018 and ended in December 2019. The construction project also included storm sewer, sanitary sewer and utility (internet, hydro, water) upgrades.

Place Management

In the development of Dundas Place, proactive place management and programming were identified as integral to success. In support of this vision, the City of London identified funding and a dedicated staff to ensure Dundas Place is effectively managed and programmed. In early 2020 a full schedule of events were planned for Dundas Place but with the arrival of COVID-19, all programming plans were put on hold.



2. Programming Overview

In early 2021, despite the uncertainty of COVID-19, plans began for filling Dundas Place with a diverse range of small-scale programming, should restrictions allow. An animation and activation plan was created and shared with City Council in the May 18, 2021 Core Area Action Plan Implementation Status Update. The plan is included as an appendix in this report. As the summer arrived, restrictions began to shift and small-scale outdoor activities were permitted with appropriate COVID-19 safety measures in place.

A team of staff was hired, equipment was moved into the recently completed Dundas Place Field House and programming began in July.

From July to October 2021 Dundas Place hosted **249** activations working with over 20 community partners.

These activations included:

- 125** Music Performances
- 64** Arts Activities
- 37** Special Events
- 20** Recreation Activities
- 3** Street Markets

Over the 4 month period an estimated 20,000 people attended an event or activation on Dundas Place.



3. COVID-19 Safety

The Dundas Place team had an active COVID-19 safety plan and worked closely with the Middlesex-London Health Unit to confirm appropriate precautions were being followed.

During activations, signage was in place to encourage social distancing, washing hands, mask wearing, and getting vaccinated. Seating was placed six feet apart and hand sanitization stations were installed with all activations.

Dundas Place also partnered with the Middlesex-London Health Unit to host multiple mobile vaccination clinics.



4. Programming Review

Music Performances

The London Arts Council and the London Ontario Jazz Hub programmed over 80 musical acts between July and October. Performances took place at Library Terrace, Dundas St. and Clarence St. intersection, and in Market Lane in the evenings from Wednesday to Saturday as well as the afternoons on Saturday and Sunday.

Arts Activities

The London Arts Council, 519 School of Hip Hop, Forest City Film Fest, Latin Passion Dance Academy, IAOVA, The Arts Project, AlvegoRoot Theatre, and Good Sport shared a diverse range of artistic programming on Dundas Place. This included mural painting, dance lessons and performance, film screenings, painting classes, writing classes, pop-up art sales, comedy, mime, and other types of art.

Special Events

Dundas Place worked with Budweiser Gardens, Downtown London, local businesses, Pride London Festival, Sunfest, London Food Truck Association, and the Middlesex-London Health Unit to host a series of events and activities on Dundas Place.

Recreation Activities

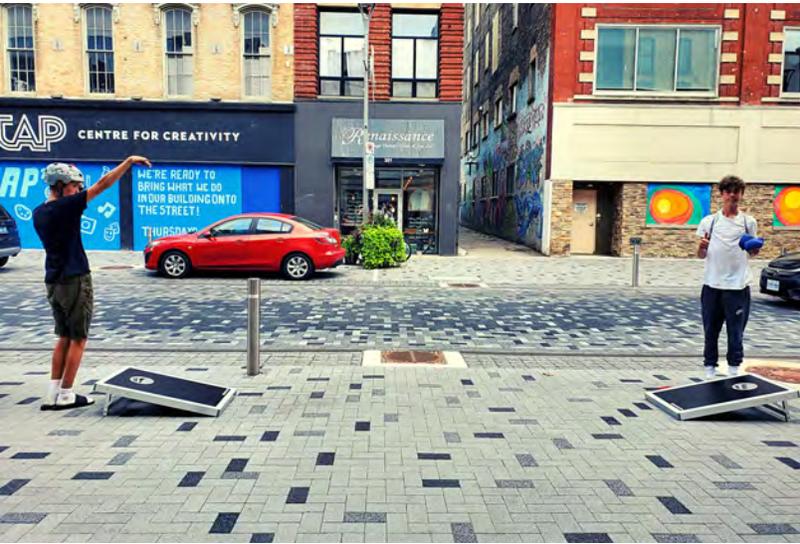
Working with City of London Recreation staff, Dundas Place hosted programming for kids, as well as Health and Wellness classes for adults.

Street Markets

Dundas Place hosted multiple street markets including Vintage on the Block and the Witch's Veil Night Market. Later in the year, working with Downtown London, Dundas Place also hosted the Festival of Markets.

July to October

Passive Activations: Flex seating & giant games on the sidewalks and in Market Lane





July - October

125 Music Performances

Partners - London Arts Council, London Ontario Jazz Hub

Approximate number of attendees - 4000





From July 17th to August 21st

Hip Hop Dance Classes

Partner - 519 School of Hip Hop

Approximate number of attendees - 100



DUNDAS
PLACE



From August 21st to September 25th

Salsa Classes

Partner - Latin Passion Dance Academy

Approximate number of attendees - 700





September - October

Mural Painting

Partner - London Arts Council

Approximate number of attendees - 600





September

Drop In Art Classes

Partner - IAOWA

Approximate number of attendees - 50



September

TAP² Project

Partner - The Arts Project

Approximate number of attendees - 110





September

Streetscape Playwrights Workshop

Partner - AlvegoRoot Theatre

Approximate number of attendees - 10





October

Good Talks, Pop-Up Vendors

Partner - Good Sport

Approximate number of attendees - 70



October

Portable Mural Painting

Partner - London Arts Council

Approximate number of attendees - 700





July to September

Bud's Brew Garden

Hosted by Budweiser Gardens

Approximate number of attendees - 2643





From July 22nd to 25th

Pride Weekend

Partner - Pride London Festival

Approximate number of attendees - 1000





From August to October

Film Club Summer Screenings

Partner - Forest City Film Fest

Approximate number of attendees - 220





August to September

Food Truck Nights

Partner - London Food Truck Association

Approximate number of attendees - 210





August 14th

Free Comic Book Day

Partner - Heroes Comics

Approximate number of attendees - 1000



August 25th to September 08th

Mobile Vaccination Clinic

Partner - Middlesex London Health Unit

Approximate number of attendees - 300





August 21st and October 23rd

Vintage On The Block

Partners - Dugout Vintage, Filthy Revena Vintage, Downtown London

Approximate number of attendees - 3500





August 21st

2nd Annual Dundas Village Arts Festival

Hosted by Businesses on Dundas Place with support from Downtown London

Approximate number of attendees - 500



October 30th

Candy Crawl

Partners - Downtown London, Budweiser Gardens

Approximate number of attendees - 300





September

Kids Activations

Approximate number of attendees - 30





October 30th

The Witch's Veil Night Market

Partners - Seven Sisters Ritual Apothecary

Approximate number of attendees - 1000





September

Health & Wellness Classes

Hatha Yoga | Cardio for 55+ | Fitness
Partner - City of London Recreation Services

Approximate number of attendees - 30



Strategic Framework & Funding

The Dundas Place 2021 program of activities was directed through the Dundas Place Management vision and was supported with funding from the Core Area Action Plan and the London Community Recovery Network.

Core Area Action Plan

The Core Area represents the heart of London. It holds the greatest concentration of employment, heritage properties, largest community gathering places, primary stage for music and entertainment, and the majority of the tourism infrastructure. The health, vitality and resiliency of the Core Area is key to any successful economic development strategy for London and sends an important message to the world about London as a place to live and do business.

This plan included direction and funding to invest in Dundas Place, increase range and intensity of programming in the Core, and activate places and spaces with bistro tables and chairs.

London Community Recovery Network

Created on July 21, 2020, the London Community Recovery Network (the Network) was formed to power London's recovery from COVID-19. The Network brings together leaders from the private sector, non-profit and institutional organizations to undertake community conversations about London's recovery, and to identify short/long term ideas for action to be considered for implementation by the City of London, other orders of government, and the community at-large.

City Council endorsed and funded the recommendation to support outdoor performances and to make public washrooms on Dundas Place open 16 hours a day, 7 days a week.

Accessibility

Seating & Public Washrooms

Dundas Place offered residents and visitors a place to sit and play with flex seating and giant games throughout the summer and fall. These daily set ups played a vital role in making Dundas Place an accessible and fun place for all.

The Dundas Place Public Washrooms were available **7 days a week from 7 a.m. to 11 p.m.** Providing accessible public washrooms that were consistently open to all ensure a basic dignity to those in need.

Similar to the flex seating, the Dundas Place Public Washrooms became more integrated in the routine of people who live, work or visit downtown, creating a more holistic place for all to enjoy.

Public Washroom use:

July - 1052

August - 1621

September - 1912

October - 1863

The Dundas Place team is proud to offer this essential service to our community.

Marketing & Communications

The Dundas Place animation and activation program was promoted with our social media accounts. Every week, the full list of activities was shared with bright beautiful images of people enjoying the street. Our social media accounts saw significant growth in engagement and followers over the course of the summer.

Weekly emails were also sent out with the full schedule to all the businesses on the street and downtown community partners.

In September, we started issuing a printed schedule with the full month's program. The program was delivered to local businesses, distributed to people on the street and brought to the downtown Tourism London Welcome Centre.



Thank you!

A huge thank you to all the programming partners, artists, and staff who made this amazing season of fun possible!

Programming Partners

London Arts Council
London Ontario Jazz Hub
The Arts Project
Forest City Film Fest
Budweiser Gardens
IAOVA
Latin Passion Dance Academy
519 School of Hip Hop
Museum London
Tourism London
London Food Truck Association
Middlesex London Health Unit
Downtown! London
Pride London Festival
TD Sunfest
Dundas Place Businesses
AlvegoRoot Theatre
Good Sport

Staff Team

The programming on Dundas Place was supported by a team of 3 Community Animators and 7 Building Attendants. They tirelessly lugged equipment all over the 4 blocks with carts and by hand.

Appendix 1

Dundas Place Animation and Activation 2021 Plan

Dundas Place

Animation and Activation
2021

All COVID-19 safety protocols will be strictly followed.

Activation Strategy

Who: Dundas Place staff, businesses, institutions, community partners

What: intentionally filling strategic spaces with prosocial activations (see list)

Where: targeted locations on each block (see map)

When: something happening every day with increased activity on weekends

Why: give people reasons to come, create a pleasant and dynamic social environment, increase foot traffic



Activation Strategy

How: Operating out of the Dundas Place Field House (179 Dundas St.), Building Attendants and Community Animators will use large wagons to move tables, chairs, games, tents, audio equipment, and signage to specific locations along the sidewalks and in Market Lane. They will facilitate activations which may involve setting up equipment, cleaning the site, communicating with businesses, disinfecting equipment, providing information, inviting participation, and enforcing safety rules.

Activation Types

-   • Performance
 - Music, dance, theatre, poetry, movies
-  • Visual
 - Murals, posters, banners, sculpture
-   • Sales and Vendors
 - Retail, art, crafts, community
- Moveable Furniture
- Games
 - Chess, checkers, Ping pong, Jenga, corn hole
- Classes
 - Dance, yoga, Thai Chi, art
- Tours
 - Public Art, Heritage
- Recreation
 - Walking groups, running groups

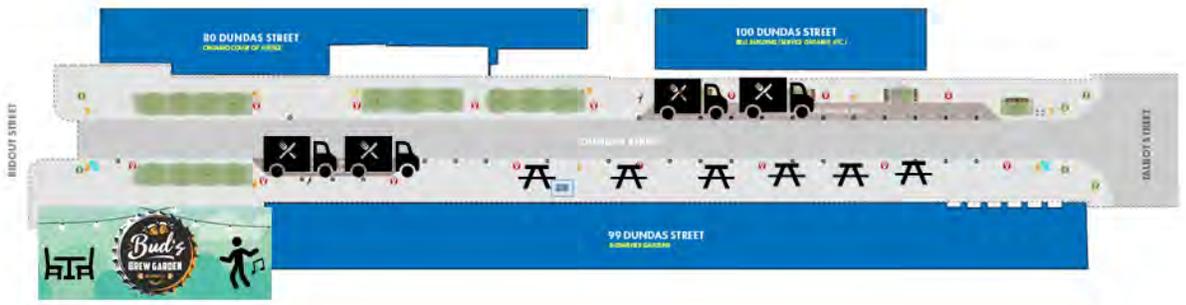


Activation Locations

DUNDAS PLACE BLOCK 1

LEGEND

Trash Receptacle	Street Curb Seat	Temporary Stall
Recycling Bin	Signage	Temporary Barrier - One Direction Only
Temporary Light Pole	Mail Box	Temporary Closure
Traffic Light Pole	New Curb	Green Water Hoop
Bench	Street Closure	Green Barrier - Right of Way
Special Seating	Street Furniture	Wheel Lane Light Cones



Block 1 Activation

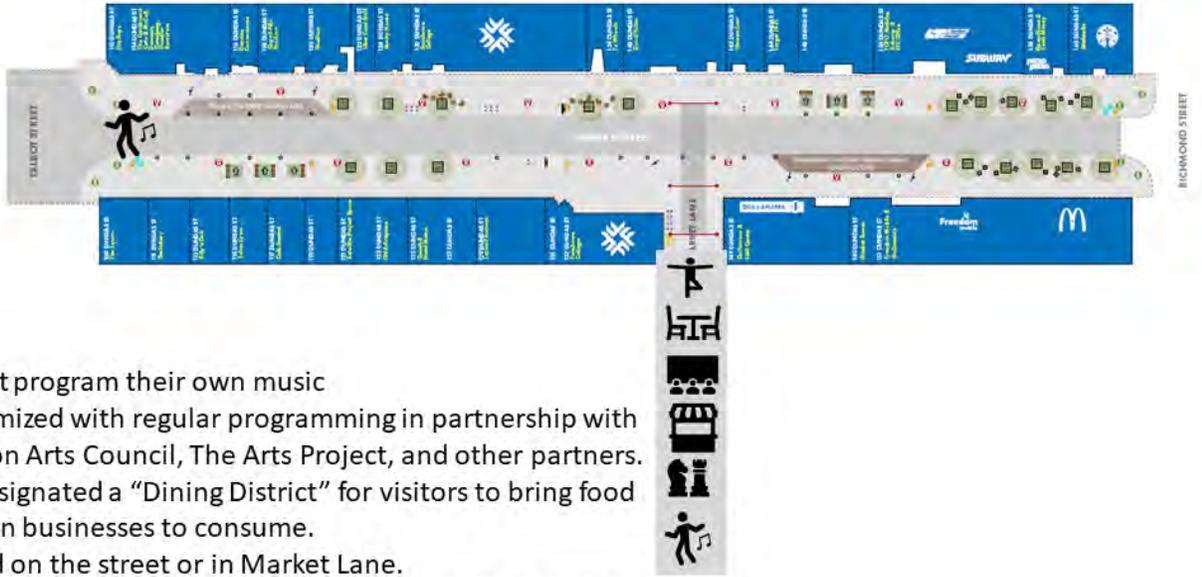
- Only block where food trucks are permitted when street is open.
- Bud Gardens will be operating Beer Garden Friday and Saturday nights June - October
- Tables and other forms of seating added

Activation Locations

DUNDAS PLACE BLOCK 2

LEGEND

Trash Receptacle	Street Curb Seat	Temporary Barrier
Recycling Bin	Signage	Temporary Barrier - One Direction Only
Temporary Light Pole	Mail Box	Temporary Closure
Traffic Light Pole	New Curb	Green Water Hoop
Bench	Street Closure	Green Barrier - Right of Way
Special Seating	Street Furniture	Wheel Lane Light Cones



Block 2 Activations

- Cluster of patios at Talbot program their own music
- Market Lane will be optimized with regular programming in partnership with Fanshawe College, London Arts Council, The Arts Project, and other partners.
- Market Lane could be designated a "Dining District" for visitors to bring food and drink from downtown businesses to consume.
- Vendors could be located on the street or in Market Lane.
- Discussions with businesses about organizing street markets on this block are underway. (i.e., monthly antique market)

Activation Locations

DUNDAS PLACE BLOCK 3



LEGEND



Block 3 Activations

- Support patio with live music on weekends
- Support take out restaurants with moveable street furniture
- Pop-up art shows on street and other arts programming with The Arts Project
- With Field House located on block, games can easily be set up with staff near by
- Moveable furniture will serve as short rest stops for people in need

Activation Locations

DUNDAS PLACE BLOCK 4



LEGEND



Block 4 Activations

- Heavily Library focused
- Support patios with live music on weekends
- Moveable furniture for take out restaurants
- Sidewalk sales
- Vendors near Wellington

APPENDIX C

Detailed Overview of New Communications Efforts in 2021

Throughout 2021, the City promoted different initiatives that are revitalizing the Core Area through several communications plans, strategies and tactics. In addition, the City's communications department was involved early in projects to establish and support a Core Area communications framework, brand and communications plans with service areas.

By establishing a communications framework and having communications staff develop and support Core Area communications, the City has been able to better provide regular updates to residents and businesses, showcase homelessness prevention and safety initiatives and promote local arts and culture. Information about Core Area initiatives, projects and programs was also streamlined through comprehensive webpages that provide a holistic view of the progress being made.

Communications tactics that are being used to support Core Area efforts include the following:

- An integrated communications framework and the 'Our Core Area' brand were created to help support communication messages and materials
- A comprehensive webpage on London.ca is home to information about the Core Area to help visitors (london.ca/CoreArea)
- A webpage on the City's engagement site Get Involved shares information for businesses and residents in the Core Area and offers opportunities for them to provide comments and feedback on initiatives (getinvolved.london.ca/CoreArea)
- A quarterly newsletter is sent to Core Area businesses and residents highlighting projects impacting the downtown, Old East Village and Midtown ([View past newsletters](#))
- Engagement through the virtual Our Core Area Spring and Fall Forums brought together Core Area business owners, residents and visitors who have a shared interest in the success of the Core ([Spring Forum](#), [Fall Forum](#))
- Ongoing media releases to highlight projects and initiatives and their outcomes, including event promotion, road closure updates, parking updates, art unveilings and cycling information.
- Inclusion of content about the Core Area in the City's bi-weekly Our City e-newsletter
- Printed quick reference cards were distributed to BIA members to simplify who to contact about active safety, security and cleanliness issues
- A video promoting City of London initiatives to revitalize the Core Area was shown during the 2021 AMO Conference and also promoted on social media (https://youtu.be/Zeh_Eyo3aIU)
- Social media campaigns were created to promote Core Area initiatives, programs, recreational activities, events, people and arts

- The Core Area Spotlight program was launched with a communications plan to engage businesses and enhance safety and security in the Core
- Branded uniforms for Core Area Ambassadors were created. Printed contact cards about the Ambassadors' job functions were also distributed to Core Area businesses
- Creating a communications plan to build awareness of and promote City of London special events and neighbourhood events processes and procedures to encourage Londoners to hold events within London's Core Area
- Creating a communications plan to share educational information to Core Area business owners and residents on how to report sharps on public property and how to safely pick up sharps on private property
- Developing a promotional plan to inform Londoners of upcoming events taking place in the Core Area

Several of these initiatives were launched in 2021, including the Our Core Area Forums, which took place in May and October 2021. Businesses and residents were able to attend these online forums where they could watch brief presentations from the City of London, Tourism London and London Police Service about key projects and programs that have impacts in the Core. Attendees could also ask questions to the presenters or share comments and concerns. The forums were recorded and posted on the City's Core Area Get Involved webpage afterwards for people to watch. Participants provided feedback in surveys following the webinars and expressed that the Our Core Area forums were informative and that more forums should be held in the future. It is anticipated there will be additional forums in 2022.

Quick reference cards were also created and distributed to the Downtown London and Old East Village BIAs for their members to use. These printed cards shared information about safety and security, garbage and cleanliness and Core Area Ambassadors. The goal of these cards was to provide a streamlined overview of City services and supports in the Core Area to make it easier for businesses and residents to quickly submit questions, inquiries and complaints.

[A video promoting the City's Core Area plans, strategies and programs](#) was also developed and shared with delegates at the AMO 2021 Conference as part of a virtual study tour of London. The video was later promoted to Londoners through a social media ad campaign to help share the work the City is doing to revitalize London's Core Area.

The City also established two social media campaigns to promote the Core, including #LdnCoreStories and #CoreAreaArt. #LdnCoreStories is a collection of stories examining the experiences and challenges of a diverse range of individuals who live, work or play in London's Core Area. The goal was not to tell the story of the Core but to tell the stories of individuals to humanize what it is like to work, live or play in our Core to create a dialogue on the benefits and challenges within London's Core Area. #CoreAreaArt was a campaign promoting London's strong arts identity by showcasing

art pieces in Old East Village, Downtown London and Midtown. It also encouraged Londoners to visit the Core to experience different art pieces. Both campaigns received high engagement, with 170,596 impressions across Twitter, Facebook and Instagram.

Looking at 2022, the City's communications department is working on different communications plans to promote the Core Area Ambassadors and Project Clean Slate, and to build awareness of and promote the City's special events and neighbourhood events processes and procedures. In addition, a communications plan will also be created to share educational information to Core Area business owners and residents on how to report sharps on public property and how to safely pick up sharps on private property. Finally, the City is working with its community partners to develop a promotional plan to inform Londoners of upcoming events taking place in the Core Area.

Appendix

Media release examples

- [City of London adding more than a dozen new “park & pick-up” parking locations downtown](#)
- [City of London adds more “park & pick-up” locations downtown, extends 2-hour core parking discount to end of April](#)
- [Two construction projects in the downtown core set to begin Monday](#)
- [Phase 2 of the Dundas Street infrastructure renewal project begins in Old East Village](#)
- [Dundas Place now fully reopened to traffic following installation of new gateway markers](#)
- [Traffic changes on Dundas Place to support safety and mobility for all during core construction](#)
- [City of London launches new promo code for accessing two hours of complimentary parking in the Core Area for remainder of 2021](#)
- [Additional weekly programming begins on Dundas Place to support dining and shopping in the core](#)
- [City of London launches new bike lockers to offer a secure solution for downtown bike parking](#)
- [City of London unveils SITELINES artwork and plaque](#)
- [Downtown road closures for Country Music Week](#)
- [Londoners invited to Victoria Park for Lighting of the Lights](#)

Social media examples

#LdnCoreStories

Analytics

Post impressions: 102,174

Post engagement: 9,456

Post link clicks: N/A

Examples

- [Chantelle McDonald – Director of Service at London CARES](#)
- [Yam Gurung – Owner of Momos at the Market](#)
- [Andrew Joseph Stevens III – Local artist](#)

#CoreAreaArt examples

Analytics

Post impressions: 68,422

Post engagement: 2,157

Post link Clicks: 26

Examples

- [Market Lane murals](#)
- [Movable murals on Dundas Place](#)
- [The Flame of Hope](#)

APPENDIX D

Core Area Resident Engagement Process

The following process will be used to engage core area residents when seeking feedback about specific issues, questions, or topics. The process was modelled after targeted engagement used for programs such as Neighbourhood Decision Making and other resident led engagement initiatives or projects.

Process

- Engagement opportunities will be promoted to core area residents, using one or more of the promotional tactics described below.
- Promotion will include a link to the City's core area engagement webpage, getinvolved.london.ca/CoreArea, where engagement details will be posted.
- Details on the site will vary depending on the engagement opportunity but could include information such as timelines, background information, surveys, relevant contact information etc.
- Residents will have the opportunity to engage on the site both with Civic Administration and each other. This will include the ability to submit feedback or input and comment on other people's feedback or input. It may also include opportunities for residents to hold moderated discussions with each other.
- Questions to City staff may be submitted and answers posted for everyone to view or posted privately, depending on the inquiry.
- Input received from residents will be reviewed by Civic Administration and used to inform decisions or actions.
- Outcomes from engagement opportunities including next steps will be shared with residents on the City's engagement site.

Promotional Tactic Options

- Sharing a unique URL, getinvolved.london.ca/CoreArea
- Mobile signage in neighbourhood locations and digital billboards across the core area
- Mail out to residents, this could involve multiple phases such as initial information about the opportunity and follow up if required
- Townhall meetings
- Posting on social media, including neighbourhood Facebook Groups
- Emails from Councillors
- Emails to community groups with request for circulation
- In person promotion such as pop ups in public spaces where individuals can engage with staff and each other, for example parks, shopping areas, schools, daycares, or faith base establishments

APPENDIX E

2022 Core Area Construction Projects

	Project	Street	From	To	Status / Project Description
1	English St & Lorne Ave - IRP	English St	Dundas St	Princess Ave	2021 carryover work 46% project completion as of January 2022
		Lorne Ave	English St	100m east of intersection	
2	Downtown Loop Phase 1 - BRT	King St	Richmond St	Wellington St	2021 project carryover work 1 month duration
3	Downtown Loop Phase 2 - BRT	Ridout St	King St	Fullarton St	Tendered in Oct 2021, construction planned to start this Spring (lowest bid: JAAR)
		Queens Ave	Ridout St	Wellington St	
4	East London Link Phase 1 - BRT	King St	Wellington St	Lyle St	Tender closed on January 14 th , construction planned to start this Spring (lowest bid: Bre Ex)
5	Queens Ave Road and Cycling Rehabilitation	Queens Ave	Quebec St	Maitland St	Road Rehab
		Queens Ave	William St	Quebec St	Cycle Improvement
6	Richmond St / Pall Mall St	Intersection			Signal modification

APPENDIX F

Funding Reallocation Decision-Making Process

Purpose

This document provides a short decision-making framework to assist in allocating the \$100,000 in funding that Council has left at the discretion of the Core Area Steering Committee to spend on a one-time basis in 2021.

General Approach

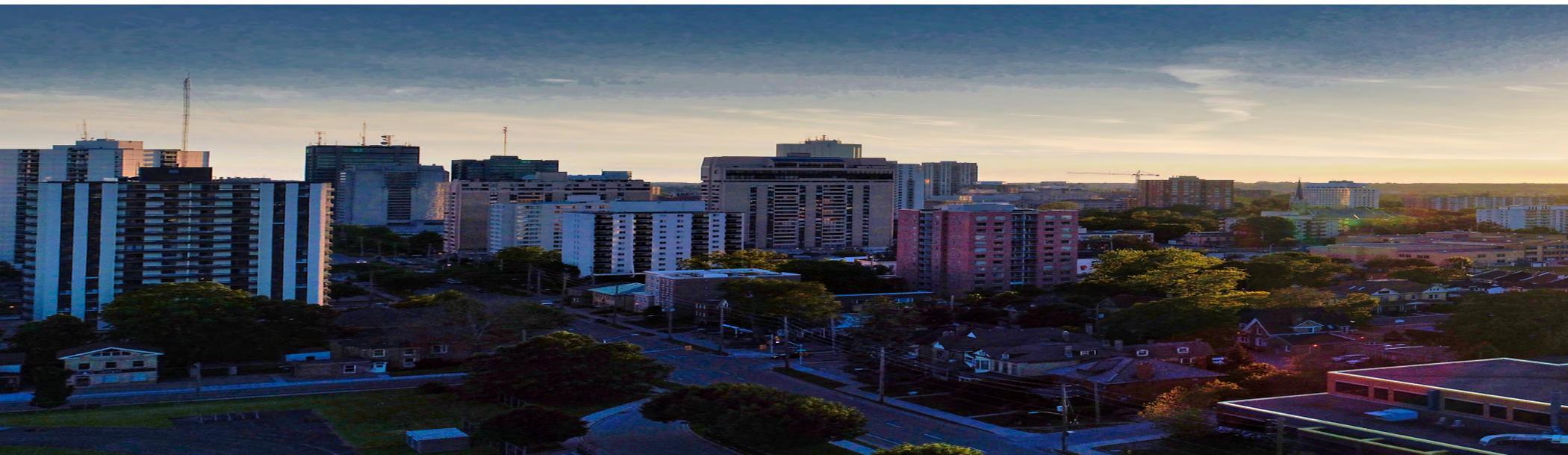
The Core Area Steering Committee will request that the BIAs and the People, Places and Economy Teams put forward projects, programs, events or services that could use or partly use the \$100,000 in one-time funding by August 30, 2021.

The projects will be evaluated for suitability for this one-time funding and a short list will be created. If the demand for funding exceeds the funds available, project proponents may be asked to provide a short presentation about their proposal to help assist in prioritization.

If additional projects are required, additional intakes will occur.

Considerations for Evaluation

- Did the proposal come from one of the BIAs included in the Core Area Action Plan (CAAP)?
- Which CAAP Action(s) does the proposal support?
- Is the proposal community facing?
- If the proposal supports an event or activation, is it accessible to everyone who may wish to attend?
- Does the proposal benefit a range of stakeholders?
- Does the proposal contribute to change in the Core?
- Does the proposal support community recovery?
- Is the proposal an increase to the level of service of a funded action in the CAAP?
- Does the proposal result in additional ongoing operating costs that are not funded and cannot be managed in existing budgets?
- Does the proposal support equity deserving populations?
- Does the proposal address issues of crime, safety and security?
- Can the proposal be fully delivered by December 31, 2021?
- Will it be difficult to discontinue the program or project at year end?



Core Area Action Plan Performance Measurement Plan

December 2021



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Section 1.0 Introduction

1.1 Background and Context

At its meeting held on May 25, 2021, Municipal Council resolved that on the recommendation of the Deputy City Manager, Environment and Infrastructure, the Deputy City Manager, Planning and Economic Development, and the Deputy City Manager, Social and Health Development, that Civic Administration be directed to develop a performance measurement plan to assess the outcomes and impacts of various Core Area initiatives and report back to Committee and Council at year-end with an update on the information contained in the report. To accomplish this, a Project Management Team consisting of City of London staff was formed to work in collaboration with the Core Area Teams (People, Places, Economy) and the Core Area Steering Committee.

1.2 Purpose of the Core Area Action Plan Performance Measurement Plan

The purpose of the Core Area Action Plan Performance Measurement Plan is to establish a framework to report on the collective results from the implementation of the Core Area Action Plan. Metrics will be tracked and reported on annually, as well as over the lifespan of the Core Area Action Plan. Through the Core Area Action Plan Performance Measurement Plan, the questions, “What was done through the Core Area Action Plan?” and “What resulted from the implementation of the Core Area Action Plan?” will be answered. The Core Area Action Plan Performance Measurement Plan will use both qualitative and quantitative data to respond to these questions.

1.3 How the Core Area Action Plan Performance Measurement Plan Is Organized

The Core Area Action Plan Performance Measurement Plan is organized by the four needs identified in the Core Area Action Plan:

- People struggling with homelessness and health issues need help.
- People need to feel safe and secure.
- Businesses need an environment that allows them to be successful.
- The Core Area needs to attract more people.

1.4 How the Core Area Action Plan Performance Measurement Plan Was Developed

To develop the Core Area Action Plan Performance Measurement Plan, the following steps were taken:

Step 1: Develop the Core Area Action Plan Performance Measurement Plan Template

- The Project Team reviewed the City of London Strategic Plan 2019 – 2023 and determined that, for consistency, a similar template should be used for the Core Area Action Plan Performance Measurement Plan. Further, to align directly with the Core Area Action Plan, the Core Area Action Plan Performance Measurement Plan was organized by the four “needs,” and the content in the Core Area Action Plan was used to develop Outcomes and Expected Results. The City of London Strategic Plan 2019 – 2023 was also consulted, where appropriate, so that similar language was used.
- The three Core Area Teams (People, Places, and Economy) and the Core Area Steering Committee reviewed the Core Area Action Plan Performance Measurement Plan template and provided feedback. The template was revised to integrate the feedback.

Step 2: Populate the Core Area Action Plan Performance Measurement Plan

- The Project Management Team prepared a Workbook that listed each of the Core Area Action Plan Actions and the required information for each Action.
- The Leads for each of the Actions completed the Workbook by providing metrics, data collection methods, data sources, data collection timelines, and data collection leads.
- The results from this process were compiled to prepare the Core Area Action Plan Performance Measurement Plan.

Step 3: Review and Approve the Core Area Action Plan Performance Measurement Plan

- The Core Area Teams (People, Places, and Economy) as well as the Core Area Steering Committee reviewed the Core Area Action Plan Performance Measurement Plan. The insights provided during the review were integrated into the final Core Area Action Plan Performance Measurement Plan.

1.5 How the Core Area Action Plan Performance Measurement Plan Will Be Implemented

Data collection related to Core Area Action Plan Actions will begin in January 2022. This will include the development of data collection tools (if not already developed), the implementation of those tools, and the reporting of metrics. For Core Area Action Plan Actions completed between 2019 and 2021, Leads will provide the data collected during this timeframe. A simple reporting tool will be developed by the Project Team to support the data reporting process. On an annual basis, a Core Area Action Plan Performance Measurement Report will be prepared to report the collective results of the Core Area Action Plan.

1.6 Definitions of Key Terms

- Core Area Action Plan Actions: The actions that are included in the Core Area Action Plan.
- Data Collection Method: How the data will be collected (e.g. survey).
- Data Source: Where the data will be sourced from (e.g. community members).
- Expected Result: The conditions or change required to achieve each outcome.
- Metrics: Quantifiable measures to be used to track performance. Metrics will provide quantitative data.
- Outcome: The intended change to be accomplished through the implementation of the Core Area Action Plan.
- Population Level Indicator, Metric, Data Point: What the collective effort of this work is trying to influence. These align directly with the content in the London Community Recovery Framework.
- Qualitative Data: Non-numerical data that describes the results that occurred from the implementation of a Core Area Action Plan Action. It is based on observation and perception.
- Quantitative Data: Numerical data that describes the results that occurred from the implementation of a Core Area Action Plan Action. It is based on numbers.
- Results Description: A description of the impact that resulted from the implementation of the Core Area Action Plan Action. This qualitative data can be used to augment the quantitative data.



Section 2.0 People struggling with homelessness and health issues need help.

Outcome: Our Core Area offers compassionate care for those who need it.

Population Level Indicator: Homelessness

Population Level Metric: Rate of Homelessness

Population Level Data Point: Number of individuals on London's By Name List

Expected Result 1: Reduce the number of individuals and families experiencing chronic homelessness or at risk of becoming homeless.

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Strengthen delivery of Coordinated Informed Response Program	# of individuals who secure housing	Statistics Reporting	Homeless Individuals and Families Information System
Implement Housing Stability Week pilot project	# of individuals who were served through the Housing Stability Week pilot project	Statistics Reporting	Housing Stability Week Data
	# of individuals who secure housing	Statistics Reporting	Housing Stability Week Data
	# of intakes completed	Statistics Reporting	Housing Stability Week Data
	# of Social Housing Applications completed	Statistics Reporting	Housing Stability Week Data
	# of individuals who were supported to apply for ID	Statistics Reporting	Housing Stability Week Data

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Implement early-morning Coordinated Informed Response Program	# of individuals who secure housing	Statistics Reporting	Homeless Individuals and Families Information System
Establish Headlease Program	# of people supported through the pilot Headlease Program	Documentation Review	Occupancy Agreements
	# of people who move from headlease unit to another housing placement	Statistics Reporting	Homeless Individuals and Families Information System
	# of people experiencing chronic homelessness matched to the pilot Headlease Program	Statistics Reporting	Homeless Individuals and Families Information System
Establish more daytime resting spaces	# of daytime resting spaces added	Statistics Reporting	Memorandums of Understanding
	# of individuals served through the newly added daytime resting spaces	Statistics Reporting	Homeless Individuals and Families Information System
	# of individuals referred to other services and supports through daytime resting spaces	Statistics Reporting	Homeless Individuals and Families Information System
	# of agencies who refer to and support the daytime resting spaces	Statistics Reporting	Homeless Individuals and Families Information System
Establish Core Area stabilization spaces	# of stabilization spaces added to the system	Statistics Reporting	Homeless Individuals and Families Information System

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Create new housing units with supportive living arrangements	# of individuals identified through Homeless Prevention's Coordinated Access system who secure housing in the affordable units	Statistics Reporting	Homeless Individuals and Families Information System
Expand case management approach for helping vulnerable populations	# of individuals housed through case management supports	Statistics Reporting	Homeless Individuals and Families Information System
Complete and implement the Housing Stability Plan	Housing Stability Action Plan developed	Documentation Review	Housing Stability Action Plan
	# of households that attained housing	Statistics Reporting	Homeless Individuals and Families Information System
	# of successful diversions	Statistics Reporting	Homeless Individuals and Families Information System
Results Description:			

Expected Result 2: Increase in effective coordination among multiple social service agencies.

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Strengthen delivery of Coordinated Informed Response Program	# of teams engaged in the Coordinated Informed Response Program	Documentation Review	Memorandums of Understanding
	# of additional team members part of the Coordinated Informed Response Program	Documentation Review	Hiring Documentation
Implement Housing Stability Week pilot project	# of partners who participated in the Housing Stability Week pilot project	Statistics Reporting	Housing Stability Week Data
Implement early-morning Coordinated Informed Response Program	# of teams engaged in the early-morning Coordinated Informed Response Program	Documentation Review	Memorandums of Understanding
Implement breakfast Coordinated Informed Response Program	# of social service programs participating in the breakfast Coordinated Informed Response Program	Documentation Review	Tracking Database
	Breakfast Coordinated Informed Response Program operational	Documentation Review	Contracts
Establish permanent Coordinated Informed Response Program	The Coordinated Informed Response Program is integrated within the multi-year budget on an ongoing basis	Documentation Review	Multi-Year Budget
Establish Core Area stabilization spaces	# of agencies who refer and support the stabilization space response	Statistics Reporting	Homeless Individuals and Families Information System
Create new housing units with supportive living arrangements	# of agencies involved in supportive housing	Documentation Review	Memorandums of Understanding

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Expand case management approach for helping vulnerable populations	# of individuals referred to housing and other supports	Statistics Reporting	Homeless Individuals and Families Information System
Complete and implement the Housing Stability Plan	# of programs participating in London's Coordinated Access	Document Review	Coordinated Access Lead – Manual List
Work with surrounding communities to establish a regional strategy for addressing vulnerable populations	# of surrounding communities engaged for a regional strategy	Statistics Reporting	Memorandums of Understanding/ Tracking Database
Results Description:			

Expected Result 3: Increase in affordable and quality housing options.

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Create new housing units with supportive living arrangements	# of affordable units created	Statistics Reporting	Coordinated Access/ Homeless Individuals and Families Information System
Expand case management approach for helping vulnerable populations	# of people connected to Coordinated Access and housed	Statistics Reporting	Homeless Individuals and Families Information System
Complete and implement Affordable Housing Community Improvement Plan	Completion and approval of the Community Improvement Plan	Documentation Review	Community Improvement Plan Records
	# of property owners accessing the Community Improvement Plan	Statistics Reporting	Community Improvement Plan Records
	\$ value of accessed Community Improvement Plan	Statistics Reporting	Community Improvement Plan Records
Regenerate London and Middlesex Housing Corporation housing stock	Amount of housing stock created annually	Statistics Reporting	London Housing Stock Records/MHDT
Complete and implement the Housing Stability Plan	# of affordable units attained	Document Review	Agreements

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Discourage perpetual extension of temporary surface parking lots in Core Area	Identify total number of surface parking lots	Aerial Maps, Geographic Information System, Downtown Parking Study, Planning Applications and Reports	City of London
	# of surface parking lots with temporary zoning	Aerial Maps, Geographic Information System, Downtown Parking Study, Planning Applications and Reports	City of London
	# of applications for temporary extensions for surface parking lots	Aerial Maps, Geographic Information System, Downtown Parking Study, Planning Applications and Reports	City of London
	Development applications applied to surface level parking lots for affordable housing projects	Aerial Maps, Geographic Information System, Downtown Parking Study, Planning Applications and Reports	City of London
Results Description:			

Expected Result 4: Improved access to mental health and addictions services.

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Implement early-morning Coordinated Informed Response Program	# of individuals who are referred to mental health and addictions resources	Statistics Reporting	Homeless Individuals and Families Information System
Establish Core Area stabilization spaces	# of referrals and individuals connected to mental health and addictions services	Statistics Reporting	Homeless Individuals and Families Information System
Create new housing units with supportive living arrangements	# of referrals and connections made to mental health and addictions support agencies	Statistics Reporting	Homeless Individuals and Families Information System
Expand case management approach for helping vulnerable populations	# of individuals referred to provincial mental health and addictions support agencies	Statistics Reporting	Homeless Individuals and Families Information System
Open permanent supervised consumption facility in appropriate location and close existing temporary facility	Permanent supervised consumption facility opened	Documentation Review	Middlesex-London Heath Unit/Craig Cooper
Work with surrounding communities to establish a regional strategy for addressing vulnerable populations	# of regional service providers participating in strategy	Statistics Reporting	Memorandums of Understanding/ Tracking Database
Results Description:			



Section 3.0 People need to feel safe and secure.

Outcome: Our Core Area is safe, secure, and welcoming for a broad diversity of people.

Population Level Indicator: Crime and Safety

Population Level Metric: London Crime Statistics

Population Level Data Point: Number of assaults, robberies, violent crimes, etc. in the Core Area

Expected Result 1: Improved sense of safety in the Core Area.

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Double Foot Patrol Officers in Core Area for a discrete period of time	# of Foot Patrol Officers in Core Area for a discrete period of time (note: Foot Patrol Officers to double)	Staffing Logs	London Police Service
Create new Spotlight Program	# of businesses that subscribe to the Spotlight Program	Documentation Review	Spotlight Program Records
Create four-year Core Area Ambassador pilot program	# of individuals who report an improved sense of safety	Survey	Members of the Public and Business Owners
Undertake Core Area safety audit	Core Area Safety Audit completed	Documentation Review	Core Area Safety Audit
	# of recommendations determined to be feasible from the Core Area Safety Audit	Documentation Review	Core Area Safety Audit
	# of recommendations implemented from the Core Area Safety Audit	Documentation Review	Core Area Safety Audit
Increase London Police Service Foot Patrol	# of pilots completed in the Core Area to increase London Police Service Foot Patrol	Documentation Review	London Police Service Records

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
	# of additional London Police Service Foot Patrol Officers available during the pilot	Documentation Review	London Police Service Records
	# of additional service hours provided by London Police Service Foot Patrol Officers available during the pilot	Documentation Review	London Police Service Records
Proactive Compliance Program	# of new Municipal Law Enforcement Officers added to patrol	Database Review	AMANDA Property Folders
Utilize existing Façade Improvement Loan Program to incent decorative gates through existing Community Improvement Plans	# of Façade Improvement Loans issued for gates	Statistics Reporting	Tracking Database
	\$ value of Façade Improvement Loans issued for gates	Statistics Reporting	Tracking Database
Undertake safety blitz for aggressive driving in the Core Area	Safety blitz for aggressive driving in the Core Area conducted	Documentation Review	London Police Service Records
Brand uniforms and equipment for all City staff providing service in the Core Area	# of teams servicing the Core Area adopting standard uniforms	Documentation Review	Uniform Order Records
Provide grants to implement safety audit recommendations on privately-owned property through Core Area Community Improvement Plan	Core Area Safety Audit completed	Documentation Review	Core Area Safety Audit
	# of recommendations determined to be feasible from the Core Area Safety Audit	Documentation Review	Core Area Safety Audit
	# of recommendations implemented from the Core Area Safety Audit	Documentation Review	Core Area Safety Audit

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
	# of grants provided to implement Core Area Safety Audit recommendations	Documentation Review	Tracking Database
Implement safety audit recommendations on public property	Core Area Safety Audit completed	Documentation Review	Core Area Safety Audit
	# of recommendations determined to be feasible from the Core Area Safety Audit	Documentation Review	Core Area Safety Audit
	# of recommendations implemented from the Core Area Safety Audit on public property	Documentation Review	Core Area Safety Audit
Results Description:			

Expected Result 2: Strengthened response to safety and security concerns.

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Stage police command vehicle in strategic locations	# of strategic locations that police command vehicles were staged	Documentation Review	London Police Service Records
	# of police command vehicles staged in strategic locations	Documentation Review	London Police Service Records
	# of days police command vehicles were staged in strategic locations	Documentation Review	London Police Service Records
Develop and deliver safety training for business owners, employees, and residents	# of members of the public trained	Statistics Reporting	Training Reports
	# of presentations completed	Statistics Reporting	Training Reports
Implement Core Area digital solutions	# of Core Area related Service London Portal tickets received	Statistics Reporting	Service London Portal
Results Description:			



Section 4.0 Businesses need an environment that allows them to be successful.

Outcome: Our Core Area signals our city's economic vibrancy and attraction.

Population Level Indicator: Core Area Vacancy

Population Level Metric: Commercial Vacancy Rate

Population Level Data Point: Percentage of commercial properties that are vacant

Expected Result 1: Improved cleanliness and maintenance of public and private property and infrastructure.

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Enhance Service London Portal to allow for complaints, concerns, and enquiries on Core Area issues	# of tickets received to the Core Area issue related Service London Portal items	Statistics Reporting	CRM
Explore new ways to support Core Area property owners to dispose of found syringes	# of locations in the Core Area that were supported by peers or employees of Regional HIV/AIDS Connection for needle pickup or education on how to dispose of syringes safely	Statistics Reporting	Regional HIV/AIDS Connection/Parks and Recreation
	# of locations in the Core Area that were supported by Parks and Recreation staff for needle pickup	Statistics Reporting	Regional HIV/AIDS Connection/Parks and Recreation
	# of syringes collected i.e. needle bins and pickup	Statistics Reporting	Regional HIV/AIDS Connection/Parks and Recreation
	# of times the video on safe sharps pickup was viewed	Statistics Reporting	City of London Website
	# of service requests made	Statistics Reporting	CRM

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Create four-year Core Area Ambassador pilot program	# of pieces of litter picked up	Statistics Reporting	CRM
	# of service improvements made with Ambassadors	Statistics Reporting	CRM
Conduct three-week Core Area By-law Enforcement blitz	Feedback from Business Improvement Areas	AMANDA Records and Excel Tracking Spreadsheets	AMANDA and Team Participants
	Visual results to the Core Area overall	AMANDA Records and Excel Tracking Spreadsheets	AMANDA and Team Participants
Proactive enforcement of Property Standards By-law	# of Notices of Violation and/or Property Standards Orders issued by Municipal By-Law Enforcement Officers	E-Files of Each Property/AMANDA Software to Track Number of Files (Compliant vs Non-Compliant)	Private Property Owners/Businesses Within the Core Area
	The result in compliance of property owners/business owners from those orders issued	E-Files of Each Property/AMANDA Software to Track Number of Files (Compliant vs Non-Compliant)	Private Property Owners/Businesses Within the Core Area
	# of Litter Collection Walks throughout the Core Area daily (average crew walks each day)	Statistics Reporting	Operations Records

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Establish, implement and regularly monitor a higher clean standard for the Core Area	# of Sidewalk Sweeping Units operating in the Core Area each day, weather permitting (average units operating each day)	Statistics Reporting	Operations Records
	# of bags (business or residential rental) of garbage outside the defined set out period	Statistics Reporting	Monitoring Survey (Defined Areas)
	# of locations (business or residential rental) with garbage outside the defined set out period	Statistics Reporting	Monitoring Survey (Defined Areas)
Implement new pressure wash program for sidewalks and civic spaces	m ² of sidewalk area power washed	Documentation Review	Contract Payment Records
Establish new Core Area garbage and recycling collection program	Satisfaction with extended garbage collection program in the Core Area	Online Survey	Members of the Public and Business Owners
	Design of a recycling program in mid-2022 that meets the short-term and medium-term needs of businesses and residents living in the Core Area	Online Survey/ Meetings Arranged Through the Business Improvement Areas	Members of the Public and Business Owners
Results Description:			

Expected Result 2: Increase in Core Area occupancy and retention of current businesses.

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Fund four-year Core Area "construction dollars" pilot program	Amount of Core Area Construction Dollars redeemed by the Old East Village and Downtown London Business Improvement Areas	Statistics Reporting	City of London Finance Division
	# of Construction Dollar certificates that were distributed to the public during construction	Statistics Reporting	City of London Finance Division
	% of Construction Dollars redeemed at local businesses	Statistics Reporting	City of London Finance Division
Results Description:			

Expected Result 3: Increase in public and private investment.

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Provide incentives for installing uplighting on privately-owned buildings	# of incentive applications (loans and grants) issued for uplighting	Statistics Reporting	Tracking Database
	\$ value of incentive applications (loans and grants) issued for uplighting	Statistics Reporting	Tracking Database
Results Description:			

Expected Result 4: Increase in access to supports for entrepreneurs, non-profits, and businesses.

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Install kindness meters to directly support Core Area social service agencies	Frequency of meter requests	Statistics Reporting	Recycling Record/Tracking and Location Placement Tracking
	# of meter requests	Statistics Reporting	Recycling Record/Tracking and Location Placement Tracking
Prioritize Core Area building and sign permits	# of building permits issued in the Core Area	Statistics Reporting	AMANADA Report Layered With Core Area Geographic Information System
	# of sign permits issued in the Core Area	Statistics Reporting	AMANDA Report
Package Core Area patio, signage, licensing and other regular business processes	# of materials printed and distributed	Outlook	Emails
	# of inquiries	Outlook	Emails
	# of sign permits issued	AMANDA	Permits
Eliminate encroachment fees for patios, signage and awnings in the Core Area through Core Area Community Improvement Plan	# of sign permit applications received in the Core Area that had fees waived	Statistics Reporting	AMANDA
	\$ value of waived applications	Statistics Reporting	AMANDA
Eliminate application fees for encroachments, signage and patios	# of sign permit applications received in the Core Area that had fees waived	Statistics Reporting	AMANDA

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
in the Core Area through Core Area Community Improvement Plan	\$ value of waived applications	Statistics Reporting	AMANDA
Inventory social services in the Core Area	# of requests for information related to services available in the Core Area	Statistics Reporting	Tracking Database
Provide a deferral of payment for businesses holding City-issued Community Improvement Plan loans for the duration of construction projects	# of Community Improvement Plan loan customers who take the deferral of loan payments	Email Contacts	Loan Customers/ Excel Database
Results Description:			



Section 5.0 The Core Area needs to attract more people.

Outcome: Our Core Area serves as a canvas for culture, arts, music, and entertainment.

Population Level Indicator: Arts, Culture, and Tourism

Population Level Metric: Number of Visitors

Population Level Data Point: Number of overnight visitors to London

Expected Result 1: Strengthened local and tourist attractions and music, entertainment, culture, and arts offerings.

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Create an infrastructure art and beautification program	# of art and beautification programs	Statistics Reporting	Robin Armistead/Jen Postorius/Barb Maly/London Arts Council
Results Description:			

Expected Result 2: Increase in activity and programming in the Core Area.

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Streamline event processes	# of events	Statistics Reporting	Perfect Mind
	# of event days	Statistics Reporting	Perfect Mind
	# of requests for permits	Statistics Reporting	Event Applications
Proactively recruit food trucks in dedicated area along Dundas Place	# of food truck events on Dundas Place	Documentation Review	Tracking of Food Truck Events on Dundas Place
Create four-year Core Area Ambassador pilot program	# of events and planned activities	Statistics Reporting	Reporting Database
Increase range and intensity of programming in Core Area	# of events and activities	Tracking of Events and Activities	Core Area Programs
Engage Core Area businesses to lead, volunteer or fund initiatives	# of business-initiated public activities in the Core Area	Statistics Reporting	Street and Park Bookings (via City of London Neighbourhood and Community-Wide Initiatives and Downtown London)
Explore partnership opportunities with educational institutions for immersive learning in Core Area	# of CityStudio courses with a topic related to the Core Area	Documentation Review	Course Catalogue
	# of educational institutions partnered on immersive learning in the Core Area	Documentation Review	Partnership Agreements
	# of students involved in immersive learning in the Core Area	Documentation Review	Course Registry List

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Use CityStudio to explore innovative approaches to addressing Core Area social issues	# of collaborative projects between the City and partnering universities/colleges supporting social causes	Documentation Review	CityStudio Records (Planning and Economic Development)
Invest in Dundas Place	# of activations on Dundas Place	Tracking Activations on Dundas	Tracking Database
	Amount of foot traffic	Counting Pedestrians on Dundas Place	Tracking Database
Results Description:			

Expected Result 3: Improved perception of the Core Area.

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Create four-year Core Area Ambassador pilot program	# of individuals who report an improved perception of the Core Area	Survey	Members of the Public and Business Owners
Establish new storefront space for Foot Patrol, By-law Enforcement Officers and public washrooms	% of public and business owners who have a positive perception of the Core Area	Survey	Members of the Public and Business Owners
Activate spaces and places with bistro chairs and tables	# of setups	Tracking Setups	City of London Documentation
	# of individuals who report an improved perception of the Core Area	Survey	Members of the Public
Results Description:			

Expected Result 4: Increased number of people who visit, live, and work in the Core Area.

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
Experiment with temporary free municipal parking	# of codes used	Statistics Reporting (Honk Codes Provided to the Public)	Honk/City of London
	\$ value of codes provided to public	Statistics Reporting (Honk Codes Provided to the Public)	Honk/City of London
Increase range and intensity of programming in Core Area	# of visitors to the Core Area	Cell Phone Data	Environics
	# of people who live in the Core Area	Tracking of Residential Units	City Residential Units
Eliminate fees for use of on-street parking spaces for temporary restaurant patios through Core Area Community Improvement Plan	# of fees eliminated for use of on-street parking spaces for temporary restaurant patios	Statistics Reporting	Tracking Database
	\$ value of fees eliminated for use of on-street parking spaces for temporary restaurant patios	Statistics Reporting	Tracking Database
Plan and save funds for a public parking garage	\$ value set aside to reserves for a public parking garage	Statistics Reporting	City of London Finance Division
Identify opportunities for new parking spaces in the Core Area	# of new parking spaces implemented	Documentation Review	By-law Amendments
Continue to enhance transit service to the Core Area	Construction of phases of rapid transit	Construction Team Progress	Major Projects Office

Core Area Action Plan Actions	Metrics	Data Collection Method	Data Source
	Transit ridership in the Core Area	London Transit Commission Passenger Counter Data	London Transit Commission
	Frequency increases in transit routes	London Transit Commission Service Plans	London Transit Commission
Continue to improve cycling infrastructure in the Core Area	Average daily ridership on the Dundas Street Cycletrack	Eco-Counter Data From the Bike Lane Counter	London's Eco-Counter Website
	Average daily ridership on the Colborne Street Cycletrack	Eco-Counter Data From the Bike Lane Counter	London's Eco-Counter Website
Results Description:			



Core Area Action Plan Gap Analysis

January 2022



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Section 1.0 Introduction

1.1 About the Core Area Action Plan

In 2019, despite extensive investment in London’s Core Area, issues persisted that threatened its long-term success. The health of the Core Area was recognized as vital to London’s prosperity as a whole. To create a healthy and resilient Core Area, the City of London set out to develop an action plan.

To understand the Core Area's current state more fully, City staff engaged in an extensive consultation and engagement process over a period of several weeks. Property owners, business owners, employees, resident associations, agency leads, building operators, City managers, London Police Service staff, and other Londoners who frequent the Core Area were interviewed.

The insights shared provided the foundation for the Core Area Action Plan. The Core Area Action Plan outlines short-, medium-, and long-term initiatives to address such things as homelessness and health issues, safety and security, creating a positive business environment, and attracting more people to the Core Area.

1.2 About the Core Area

The map in Figure 1 outlines the geographic boundaries of the Core Area. The Core Area includes the Downtown, Richmond Row, and the Old East Village, and encompasses most of the London Downtown Business Improvement Area (BIA) and the Old East Village BIA.

Figure 1: Map of the Geographic Boundaries of the Core Area



1.3 Purpose of This Report

In June 2021, a Project Team was formed to explore emerging and evidence-based practices, initiatives, and strategies that could enrich the Core Area Action Plan. Gaps were to be identified between what other communities were implementing in their core area and the actions in the Core Area Action Plan. The purpose of this report is to share key findings from the research conducted.

1.4 Research Methods

Research Process

To facilitate the research, the Project Team undertook four phases:

- Phase 1: Define the Research Scope
- Phase 2: Design the Research Framework
- Phase 3: Implement Data Collection
- Phase 4: Analyze Data and Report Key Findings

The activities conducted in each of these phases are outlined in more detail below.

Research Scope

The Project Team, in consultation with the Senior Leadership Team (SLT) determined that the scope of the research would include the four focus areas in the Core Area Action Plan and one additional focus area:

1. Assisting people experiencing homelessness and health issues;
2. Helping people to feel safe and secure;
3. Creating an environment for businesses to be successful;
4. Attracting more residents, tourists, or businesses to the downtown area;
5. Addressing commercial vacancy (added to align with the July 6 Council Resolution related to Core Area vacancy).

The Project Team acknowledged that a large body of evidence existed in London about the challenges experienced in the core area due to the significant community engagement efforts that had been facilitated in the last year. Therefore, this research focused solely on collecting data to inform a gap analysis.

Research Design

A mixed-methods approach was used in the research design. Semi-structured interviews and a literature scan were identified as the most appropriate methods to gather data.

In total, 16 cities were identified to participate in interviews. These communities were chosen because they had similar population and geographic characteristics to London and/or the initial literature scan identified they were implementing relevant work in their core area. The communities identified to participate in the interviews included:

- Barrie, Ontario
- Brampton, Ontario
- Calgary, Alberta
- Cleveland, Ohio
- Denver, Colorado
- Edmonton, Alberta
- Guelph, Ontario
- Hamilton, Ontario
- Kingston, Ontario
- Kitchener, Ontario
- Montreal, Quebec
- Regina, Saskatchewan
- Saskatoon, Saskatchewan
- St. Catharines, Ontario
- Toronto, Ontario
- Winnipeg, Manitoba

In total, 12 of the 16 communities contacted responded to the invite and agreed to participate in an interview. Barrie, Brampton, Calgary, Denver, Hamilton, Kingston, Kitchener, Montreal, Regina, Saskatoon, St. Catharines, and Toronto completed an interview. Cleveland, Edmonton, Guelph, and Winnipeg did not respond to the invitation to participate in an interview.

Data Collection

Data presented in this report has been derived from:

1. Community Interviews – City staff from each of the communities participated in 60-minute interviews. Interviews occurred between September 13 and September 30, 2021. Questions focused on the initiatives and strategies they were implementing in their core area. Please see Appendix A for the interview tool.
2. Literature Scan – To both inform the selection of cities for an interview, as well as gather additional information about what cities are doing to enhance their core area, a literature scan was conducted.

Data Analysis

All data collected was collated into a single master file and identifiers were removed. To support and provide structure for the analysis of the qualitative data, an initial list of key terms was prepared. Inductive and deductive thematic analysis was then conducted to identify common themes across all sources of qualitative data.

In the results sections of this report, the most common themes are provided for each question. Where applicable, the themes are organized in alignment with the five focus areas, with the focus areas presented in the same order as they appear in the Core Area Action Plan. Within each focus area, themes are ordered alphabetically and not by frequency of response due to the nature of the research design.

Data Limitations

Recency effect is when current events are weighed more heavily than past events or potential future events. Because this research was conducted during the COVID-19 pandemic, responses to the interview questions are reflective of respondents' sensitivities to the current situation. The weight of the current pandemic significantly influenced responses, even in future-focused questions.

Section 2.0 Research Results

To identify gaps in the Core Area Action Plan, the research explored trends impacting core areas, emerging and evidence-based practices, initiatives, and strategies with demonstrated success being implemented in core areas by other communities, and how other communities are implementing these strategies. Specifically, the literature scan focused on identifying the most significant trends affecting core areas, including how they have been affected by the COVID-19 pandemic, future predictions for core areas and the potential long-term implications of the identified trends, and solutions being implemented to address them. Further, interview participants were asked to identify practices, initiatives, and strategies that have been successful in enhancing their core area and new strategies they plan to test.

To help inform the implementation of identified solutions, interview participants were also asked about their use of a place-based or system-based approach to addressing issues in their core area, how municipal service areas in their core areas work, and whether there are structures, practices, or strategies in place to support coordination in the core area. Interview participants were also asked how they measure the work being done in their core area and whether they have an evaluation framework, plan, or dashboard in place.

The themes and findings presented in this section provide a summary of the results from the literature scan and the insights shared by interview participants. Where applicable, themes have been organized according to the five focus areas outlined in the research scope.

2.1 Trends That Are Impacting Core Areas

Results from the literature scan demonstrated trends affecting core areas include increased demand for community and social services, homelessness, addictions, a lack of affordable housing, and a shift in crime. Further, trends impacting core areas include business closures, a shift to virtual services and experiences, support for buying local, decreased use of public transit use, increased interest in parks and outdoor spaces, reduced foot traffic, and reduced travel and tourism, adoption of remote work, reduced brick-and-mortar retail, and a shift to e-commerce and automation.

Interview participants were not asked specifically about trends impacting their core area. However, within their response, participants identified housing, homelessness, addiction, increased demand for community and social services, crime or issues impacting sense of safety in the core area, business closures, lack of foot traffic, and retail vacancy were issues affecting the core areas in their communities. These responses have been integrated to inform the themes. A summary of each theme is presented below, with themes organized under the focus area with the strongest alignment. However, it is important to note some trends may influence multiple focus areas due to their interconnected nature.

Assisting People Experiencing Homelessness and Health Issues

Increase in Demand for Community and Social Services

Growing demand for community and social services was a trend already impacting organizations prior to the pandemic, with community-based service providers experiencing challenges accessing adequate resources to meet the increasing demand.^{1,2} With the impacts of the pandemic, there has been a surge in demand for community and social services (e.g. food banks, employment services, etc.), placing increased pressure on these agencies.³ While access to community services can impact quality of life for residents, they also contribute to social, economic, and cultural development.⁴ The increased demand for and vitality of community and social services is of particular significance to core areas as these services tend to be concentrated in city centres, with people coming to the core area to access them.

Increase in Individuals and Families Experiencing Homelessness

Cities across Canada are also experiencing increased homelessness, with this issue being exacerbated by the COVID-19 pandemic. Increasing rates of homelessness can particularly impact core areas as in many cities, services that support individuals experiencing homelessness are primarily concentrated in downtown areas.⁵ Further, during the pandemic, with emergency shelters operating at reduced capacity, homelessness also became more visible, as exemplified by greater presence of encampments in core areas.⁶ Interview participants also identified there has been an increase in homelessness in their core areas. Further, with a lack of available public amenities during the pandemic, interview participants noted challenges related to increased homelessness and encampments included lack of access to clean drinking water, toilets, and showers for unhoused individuals, increased garbage in public spaces, and impacts on perceived safety.

Increase in Opioid Overdose Deaths and Challenges With Addiction

The increasing rate of opioid-related deaths is a longstanding issue that has been made worse by the pandemic. Evidence indicates opioid-related deaths have accelerated during the pandemic, up more than 75% in 2020 compared to 2019, because of reduced access to addiction and harm reduction services and increased toxicity and contamination of the drug supply.^{7,8} This issue has particularly impacted individuals experiencing homelessness, with the number of opioid-related deaths more than doubling amongst those experiencing homelessness in 2020.⁹ While substance use can impact individuals living in all areas of a city, it has been identified as an issue particularly impacting core areas.^{10,11,12} Interview participants also reported issues related to addiction and mental health have impacted their core area, with many safety and security calls being related to these issues.

Lack of Affordable Housing

A shortage of housing and increasing housing costs have been impacting core areas since before the COVID-19 pandemic, which can drive people to live in unsafe, crowded, and unhealthy situations. During the pandemic, there was a shift away from living downtown to the suburbs, with real estate values increasing faster in suburban areas relative to core areas and declines in house and rent prices in city centres.¹³ However, recent rental data has shown rent prices are rebounding, indicating demand for units in downtown cores is increasing.^{14,15} Rising home and rental prices have put increased pressure on available affordable housing. Further, in 2020, increases in rent continued to outpace inflation, making it more difficult for lower income renters to find affordable housing.¹⁶ Additionally, while there has been increased development of new rental buildings, this development has been driven by the luxury rental market.¹⁷ For example, in Montreal, while approximately 40% of new rental units were in the downtown area, the average rent for these units was not affordable for lower income households, with average rent ranging from \$1,400 for a one-bedroom unit to \$2,300 for a three-bedroom unit.¹⁸

Helping People Feel Safe and Secure

Shift in Crime

There is evidence indicating the pattern of crime has shifted during the pandemic towards fewer traffic violations, reduced drunk driving, less fraud, increased domestic violence, more stunt driving, and increased commercial break-ins.¹⁹ With reduced foot traffic in downtown cores and increased vacancies and business closures, commercial break-ins have particularly impacted businesses in core areas. For example, incidents of commercial break-ins more than doubled in downtown Vancouver after physical distancing measures began.²⁰ In London, break and enters downtown increased 83% in 2020 compared to 2019.²¹ For many core area businesses, this has resulted in lost revenue. Interview participants also reported issues of vandalism and concerns about safety in their core areas, with two participants identifying businesses have been spending more on implementing security measures.

Creating an Environment for Businesses to Be Successful

Business Closures and Loss of Jobs

Suburbanization and the movement of commercial and retail activity away from core areas has been impacting businesses and economic activity in city centres for many years.²² However, the disruptions of lockdowns and restrictions on revenues during the pandemic have placed core area businesses under further strain, resulting in reduced staffing and operations. The economic toll of the pandemic has been particularly significant for businesses in core areas. For example, it is estimated that up to 20% of merchants in downtown Montreal will close because of the pandemic.²³

Further, while tourism and hotels are an anchor industry for core areas, employment in Canada's tourism sector decreased by 410,000 jobs between February 2020 and November 2021.²⁴

Shift to Virtual Services and Experiences

There has been an ongoing transformation in how people are accessing services and engaging with culture and entertainment, with a shift towards virtual platforms. With the shuttering of service-based businesses, organizations, and cultural institutions, this trend has been accelerated by the COVID-19 pandemic as organizations looked to improve their virtual presence and digital offerings. Further, a 2020 global survey of 5,000 consumers found 45% of all respondents plan to use more online services after the pandemic and one-third of respondents aged 18-24 reported they plan to keep watching sports, concerts, and movies online post-pandemic, demonstrating this trend is likely to continue.²⁵ This shift to digital transactions is occurring across sectors, with a rise in telemedicine, online banking, online education, and digital offerings by personal care services (e.g. virtual fitness classes).²⁶ The shift to virtual services and experiences is particularly significant for core areas due to the higher concentration of cultural institutions that typically attract visitors and patrons to the area.²⁷ An increased focus on virtual services and experiences has the potential to affect tourism and foot traffic in core areas, meaning fewer customers and patrons to and reduced revenue for core area businesses and cultural institutions.

Support for Buying Local

Support for purchasing from locally owned businesses has been increasing. Specifically, a survey of over 550 consumers found that 53% of respondents reported they are more likely to buy from a local business during the pandemic than a national retailer, with the main reasons being a desire to support the local community and local economy.²⁸ Of greater significance is the finding that 68% of survey respondents who reported they are more likely to buy from a local business during the pandemic plan to continue buying locally post-pandemic.²⁹ This trend for buying local can be leveraged to help promote and support local small businesses, with these businesses being critical to the revitalization of the core area, development of the local economy, and creation of local jobs.

Attracting More People to the Core Area

Decreased Use of Public Transit

Prior to the pandemic, urban transit ridership in Canada had plateaued between 2014 and 2016, but was increasing each year between 2017 and 2019.³⁰ However ridership plummeted in 2020 during the pandemic. Statistics Canada reported public transit ridership decreased by 45.6% in March 2020 and ridership remained below 2019 levels throughout the rest of 2020.³¹

With the increased adoption of remote work during the pandemic, it is estimated 10-20% fewer people are commuting to downtown core areas each day, creating not only economic impacts for the core area, but also changes in how people travel.³² Data demonstrates more than one-third of people who used public transit prior to the pandemic changed their mode of transportation during the pandemic, with approximately three-quarters of previous transit users switching to a personal vehicle and one-fifth changing to an active mode of transportation like walking or bicycling. Further, more people have been walking or bicycling (6%) than using public transit (3%).³³ It was also found that by increasing connectivity throughout the city, bike lanes set up during the pandemic have improved access to jobs, parks, and stores.³⁴ This shift in the use of public transit and how people are traveling has the potential to influence how people access and move around the core area into the future.

Increased Interest in and Use of Parks and Outdoor Spaces

While parks and green space are important for well-being and quality of life, increasing population and density levels are putting greater pressures on available parks and outdoor spaces in core areas.^{35,36} For example, Toronto's downtown core lacks enough public space to keep up with the increasing population.³⁷ The strain on existing parks and outdoor spaces have only increased during the pandemic as more people have been using outdoor public spaces like parks and public gardens. Of a survey of over 50 municipalities, more than half reported the use of parks has increased since the start of the pandemic, demonstrating the importance of these spaces to residents.³⁸

Reduced Foot Traffic in Core Areas

As a result of lockdowns, a shift to working from home, and border closures during the pandemic, city centres in Canada have experienced significant decreases in foot traffic with fewer workers, tourists, and students coming to the area. The reduced foot traffic has posed a challenge for core area businesses and retailers. A study conducted in 2020 of seven main streets in Canada found foot traffic in core areas had decreased by 35% to 70%, negatively impacting revenues of core area businesses.³⁹ Interview participants also identified fewer people have been visiting their core areas, with one participant noting reduced foot traffic has particularly affected businesses that catered directly to office workers prior to the pandemic.

Reduced Travel and Tourism

Travel and tourism are key drivers of economic activity in core areas. However, lockdowns and travel restrictions have significantly impacted convention, business, and leisure travel and tourism during the pandemic, while border closures have posed a barrier to the travel of international students. These limits on travel and tourism have particularly impacted core areas. For example, hotels in downtown Montreal, Toronto, and Vancouver reported the lowest hotel occupancy rates in Canada, resulting in approximately 79% less revenue.⁴⁰ Increases in remote work may also result in reduced business travel, meaning less travel to core areas for businesses purposes.⁴¹

It is projected that recovery of the visitor economy will take several years, with revenues returning to pre-pandemic levels in 2025. However, a shift towards increased domestic travel and tourism could help to offset the impacts of the pandemic and accelerate recovery.⁴²

Addressing Commercial Vacancy

Adoption of Remote Work

Prior to the pandemic, approximately four percent of Canadian workers were already working mostly remotely. However, the work environment changed rapidly during the pandemic with the remote work trend increasing to over 20% of people working remotely in March 2021.⁴³ It is expected this shift to remote work will continue beyond the pandemic, impacting downtown office buildings occupied by businesses able to shift to an ongoing remote work model and reducing demand for office space in core areas. This trend has already impacted commercial vacancy rates in core areas, with CBRE reporting an increase in downtown office vacancy rates for the fourth consecutive quarter, reaching 14.3% in the first quarter of 2021.⁴⁴ Further, there is a general consensus amongst city leaders that office occupancy rates are unlikely to return to pre-pandemic levels, and it is anticipated there will continue to be less demand for office space as people and employers maintain remote or hybrid work models.⁴⁵

Reduced Brick-and-Mortar Retail

Factors such as a rise in e-commerce, more delivery-oriented retailers, loss of business to big box stores outside the city centre, and shifting consumer habits have been impacting brick-and-mortar businesses for many years and will continue to change the retail landscape in core areas. Specifically, many brick-and-mortar retail anchors such as Hudson's Bay as well as small businesses are struggling to remain open, and it is expected more of these retail anchors and brick-and-mortar retailers will close in the coming years.^{46,47} The President of the International Downtown Association (IDA) reported that in most cities, retail space was overbuilt by up to 5% per capita prior to the pandemic, creating challenges for brick-and-mortar stores.⁴⁸ The COVID-19 pandemic has accelerated this trend towards fewer brick-and-mortar businesses and emptying retail spaces.⁴⁹ This trend was echoed by interview participants who reported their core areas were dealing with retail vacancies in advance of the pandemic, but that vacancies have increased because of the pandemic.

Shift to E-Commerce and Automation

An emerging trend affecting core areas before the COVID-19 pandemic that has been accelerated by the pandemic is the shift towards e-commerce, delivery services, and automation.^{50,51} For core area businesses, the trend towards increased automation has the potential to impact jobs and the shift to e-commerce is affecting core area businesses that have typically relied on visitors and foot traffic.

While core area businesses were already facing challenges resulting from a rise in e-commerce pre-pandemic, online shopping and delivery-oriented services have increased during the pandemic. For example, according to Statistics Canada, online sales increased by 99.3% between February and May 2020.⁵² As a result, it has now become vital for core area businesses to create an online presence and develop digital business solutions in order to survive. While adapting to shifts in consumer patterns is critical, a 2020 study of seven main streets in Canada found that although more than 60% of businesses have developed an online presence, the transition to online sales will not make up for the loss these businesses have experienced in visitors.⁵³

2.2 Future Predictions for Core Areas

Through the literature scan, the potential long-term implications of the trends affecting core areas and predictions for the future state of core areas were identified. Predictions for the future state included increased demand for housing in core areas, an increased focus on public health, the emergence of local enterprise and innovation ecosystems, and a greater focus on experience shopping. Further, future predictions included an increased focus on placemaking, increased demand for hospitality and leisure services, more demand for multi-use streets and outdoor spaces, a focus on active and flexible transit options, changes to models of work and a shift in how office spaces are used, and repurposing of buildings into more mixed-use spaces.

A description of each theme is outlined below. Themes are organized according to the focus area with the strongest alignment. However, some trends may influence multiple focus areas due to the interconnection between the focus areas.

Assisting People Experiencing Homelessness and Health Issues

Increased Demand for Core Area Residential Real Estate

Economists and urban planning experts have identified that downtown populations are likely to continue increasing, with this trend being fueled by the preferences of millennials and younger demographics for dense, walkable areas.^{54,55} Further, it is anticipated that with the return of people aged 35 and younger to downtowns, there will be a demand for the multi-family residential market in core areas. Preferences for unit types may also shift from smaller units to larger units with one or more bedrooms, and to address affordability, there may be an increase in alternative ownership and rental approaches, such as group or cooperative living. To address the demand and need for core area residential real estate, it is expected empty commercial and retail buildings will be repurposed and converted into residential spaces – an approach that was already underway in some core areas prior to the pandemic.

Helping People Feel Safe and Secure

Increased Focus on Public Health

Collaboration between public health officials and urban planners had already begun prior to the pandemic, with a focus on addressing obesity through increased walkability.⁵⁶ As a result of the pandemic, health and wellness has become a priority for many people and higher standards for cleanliness and safety have become expected. It is anticipated that public health will remain a high priority consideration for core area retailers, offices, restaurants, and hotels. Further, it is expected that health will increasingly be considered by city builders and policy makers, with the threat of infectious disease likely to impact urban design solutions that make it easier to protect the health of visitors and residents.⁵⁷

Creating an Environment for Businesses to Be Successful

Emergence of Entrepreneurship and Innovation Ecosystems

Declining retail rents, more opportunities for short-term leases, and empty spaces provide more opportunities for and can help to attract local startups, entrepreneurs, and small businesses to core areas, as well as support innovative use of spaces (e.g. community partnerships, makerspaces, social enterprises, etc.). Further, a rise in innovation districts is being seen as an opportunity to support economic development in core areas, helping to promote local startups, support entrepreneurs, build and grow new businesses, and develop local talent.^{58,59}

Increased Focus on Experience Shopping

A trend towards experience shopping emerged during the COVID-19 pandemic and is anticipated to continue post-pandemic. Shopify has identified there is an appetite amongst consumers for businesses that provide personalized customer experience and unique offerings.⁶⁰ Further, 86% of shoppers report they are willing to pay more for a great customer experience.⁶¹ One of the ways brick-and-mortar retail can provide a great customer experience is to create an immersive experience that is fun, unique, and offers entertainment value.⁶² In alignment with this shift, based on a recent survey of 1,920 business professionals, 45.9% said their number one priority for their business in the next five years is customer experience.⁶³ This trend of transforming retail into an experience for shoppers has the potential to impact how core area businesses and retailers attract and engage with patrons as people transition towards only coming into the city centre for experiences they can't get at home or from shopping online.

Rise of Satellite Central Business Districts

With decentralization, more people working remotely, and an increased focus on work flexibility, a shift towards the development of more satellite Central Business Districts (CBDs) is likely to occur.⁶⁴

It is expected that major headquarters will remain in city centres with satellite locations being established for easier access to employees working remotely part time in suburbs or second and third-tier cities, creating a hub and satellite model.^{65,66} While this model maintains some office space in Central Business Districts, it has the potential to contribute to reduced demand for core area office space.

Attracting More People to the Core Area

A Focus on Placemaking

With more people working from home, it is anticipated people will only come into the city centre for experiences they are unable to access in their own neighbourhood, meaning core areas will need to offer unique amenities and programming that attract people to the city centre. Further, there is continued interest in placemaking as a way to create destinations for residents and visitors and promote community identity.⁶⁷ Placemaking has been identified as an important strategy for activating public spaces, encouraging social connection, supporting economic development, and promoting increased equity.^{68,69}

Increased Demand for Hospitality and Leisure Services

Tourism and leisure are expected to re-emerge strongly, with an initial pent-up demand for opportunities to socialize, travel, and share experiences.⁷⁰ A survey of over 9,000 Canadian residents found that 80% plan to travel when pandemic restrictions are relaxed, providing an opportunity to promote domestic travel and boost demand for tourism and hospitality services in core areas.⁷¹ Further, based on predictions, the future of core areas includes fewer stores, but more bars and restaurants, which aligns with the increased focus on developing live-work neighbourhoods that include more recreation and leisure options.⁷²

Increased Demand for Multi-Use Streets and Outdoor Spaces

With more people working remotely and less traffic coming into city centres, the way roads are used is likely to change towards flexible use of outdoor spaces and people-focused streets. For example, the approach of closing sections of streets or city blocks to vehicles and opening them to pedestrians for various purposes such as patios and retail space is likely to continue.⁷³ It is also expected there will be an increased focus on developing more green spaces and pedestrian walkways.⁷⁴ Greater pedestrianization, walkability, and access to outdoor spaces will create more opportunities for people to gather and linger in the core area and increase visitor foot traffic.

More Focus on Active and Flexible Transit Options

The future of transit is likely to support more flexibility in how people travel. For example, while main transit lines will continue bringing people into city centres, there will be increased connection and integration between these main lines and on-demand micro-transit options like ride-hailing services or ride sharing that support more flexible schedules and destinations.^{75,76} This will likely result in greater interaction between public and private transit and a rise in alternative transportation options.⁷⁷ Further, temporary bicycle lanes established during the pandemic saw great success and it is expected these lanes will be made permanent and new bicycle lanes will be added to help shift more commuters to cycling.

Addressing Commercial Vacancy

Changes to Models of Work and Shifting Office Space Needs

It is expected that the way people work post-pandemic will continue to include a higher level of remote and hybrid work models, with real estate experts predicting most office workers will experience a mix of office and remote work.⁷⁸ With this change in how people work, businesses may require less space with fewer workers coming into the office at one time. For example, a 2020 survey of 278 executives found respondents intended to decrease their office space by an average of 30%.⁷⁹ Additionally, with an increased demand for work flexibility from employees along with a continued desire for workplace connection and in-person opportunities for idea exchange, office space needs and functions may shift. With the emphasis of coming into the office shifting towards meetings, mentoring, and development of organizational culture, co-working models, spaces for collaboration and meeting, and flexible spaces that support multiple uses will become more important.⁸⁰ Further, it is expected companies will seek to upgrade their offices with moves to newer, higher quality offices that are energy efficient, have high quality HVAC systems, and are close to other amenities.⁸¹

Modification and Repurposing of Vacant Buildings Into Mixed-Use Spaces

It is predicted that emptying retail and office spaces in core areas will be repurposed for other uses, such as restaurants and personal-care businesses.⁸² Further, there is an increasing demand for mixed-use spaces. This has created a movement towards modifying existing spaces to be more flexible and adaptive (e.g. so a space can be used for a different purpose during long stretches of inactivity) and to create mixed-use spaces (e.g. having housing, co-working spaces, outdoor areas, a gym, and ground-floor shops or restaurants incorporated in one building).^{83,84} “Dead” spaces are also getting more attention, with a focus on making more efficient use of these spaces, such as turning an alleyway into a patio area or parking lot into a pop-up shop.

2.3 Initiatives, Strategies, and Practices to Support Core Areas

The literature scan explored solutions being implemented to support core areas, and interview participants were asked about the practices, initiatives, and strategies being used and tested to enhance their core areas. Themes of strategies being implemented to support core areas included developing partnerships and programs to address homelessness and health issues, promoting development of affordable housing in the core area, investing in beautification, greening of spaces, and public realm improvements, and investing in design changes and initiatives focused on safety and security. Solutions identified through the literature search and interview process also included implementing parking management strategies, supporting small businesses and entrepreneurs, creating tourism, art, culture, and recreation experiences, supporting different uses of spaces, investing in public and active transportation, developing more residential buildings in the core area, developing marketing and promotional strategies, and supporting the renovation and repurposing of vacant or underutilized buildings. Additional overarching themes included gathering and using data to inform and assess strategies as well as promoting cross-sector collaboration and coordination.

A summary of each theme is presented below. Themes are organized according to the focus area with the strongest alignment. However, some solutions may be applicable to multiple focus areas.

Assisting People Experiencing Homelessness and Health Issues

Develop Partnerships and Programs to Support Individuals Experiencing Homelessness and Health Issues

Implementing ambassador and outreach programs was identified through the literature scan and interviews as a key strategy for supporting individuals in the core area experiencing homelessness and health issues and addressing concerns regarding safety and security. These types of programs were used to provide a variety of supports, including street outreach, case management, picking up drug paraphernalia, conflict mediation and resolution, developing trust and relationships with individuals, providing food and basic needs items, and connecting individuals to appropriate services. One interview participant noted the Tribal Council in their area also implemented an Indigenous specific outreach program. Additional strategies identified by interview participants to support individuals in the core area experiencing homelessness and health issues included developing a mental health and addictions strategy, developing a plan to end homelessness that is focused on the downtown area, helping applicable community agencies access provincial funding, establishing safe injection sites, creating washroom facilities in the core area individuals experiencing homelessness could easily access, and negotiating with hotels and apartment building owners to secure shelter spaces for individuals experiencing homelessness.

Developing partnerships to implement strategies, address identified issues, and coordinate services was highlighted as being an important approach, with interview participants discussing partnerships across public, private, and non-profit sectors (e.g. private sector security companies, Police, transit enforcement, By-law Officers, BIAs, tourism sector representatives, individuals with lived experience, and social service agencies that support individuals experiencing homelessness, addiction, and mental health issues). Further, interview participants noted these initiatives used a holistic approach focused on support as opposed to enforcement.

Ensure Affordable Housing Is Developed in the Core Area

Ensuring there is a strong affordable housing market in the core area was identified as an important practice. For example, one interview participant reported their city had identified surplus property in the core area that is being designated for affordable housing, with a requirement of the property sale being that the developer build a medium-density residential property with a mix of affordable, social, and market housing.¹ Developing affordable housing mandates (i.e. inclusionary zoning) that require developers to sell or rent a portion of units below market price as low-income or moderate-income housing, implementing policies that support urban infill (e.g. up-zoning), and developing affordable housing community land trusts were also identified through the literature scan as strategies to support affordable housing in core areas.^{85,86} Another recommended solution was restricting land speculation to reduce the escalation of land and housing prices.

Helping People Feel Safe and Secure

Invest in Beautification, Greening Spaces, and Public Realm Improvements

The literature scan and interviews demonstrated core areas are also investing in public space improvements. Examples of improvement initiatives included beautification, landscaping, and streetscape improvements (including using beautification to mitigate the impacts of construction), temporary amenities for pedestrians (e.g. firepits in winter to warm up, decorative and ornamental lighting, cleaning spaces), providing incentives for property and storefront improvements, “adopt-a-block” programs to engage residents in keeping areas clean, safe, and attractive, creating formal downtown design guidelines for cohesive streetscapes or plans to improve public spaces, implementing shade guidelines in parks to ensure sun protection, developing studies and recommendations regarding thermal comfort and sunlight at street level, implementing policies to maintain heritage buildings, and investing in core area vibrancy infrastructure and amenities. For example, Calgary has approved funding for capital projects that improve public spaces and vibrancy.⁸⁷

¹ This approach is being implemented in St. Catharines, with more information available at: <https://www.stcatharines.ca/en/news/index.aspx?feedId=b0165e24-355d-46e4-8ce3-0fb066f4f843&newsId=7469831d-bf8f-4e60-8891-8b17b550b596>

Ongoing investments in core area capital improvement projects and plans were also identified by interview participants (e.g. for bridges, underpasses, sidewalks, road repairs, cycling tracks, and anchor projects), as well as leveraging natural resources to create outdoor amenities (e.g. creating a walkway along the river while implementing flood protection measures). Further, interview participants reported initiatives to develop more parks and green spaces in their core areas, including identifying streets for permanent closure and conversion into public spaces and parks, tree planting and urban forest initiatives, and improving or expanding park spaces. One interview participant reported their city now has a dedicated supervisor who oversees all work related to horticulture, beautification, and repairs, and that this approach has been valuable. Overall, it is important to note that beautification, greening, and streetscape improvements were identified not only as a way to help people feel safer and more comfortable, but also as a means to attract more residents, tourists, and businesses to core areas.

Invest in Design Changes and Initiatives That Promote Safety and Security

Results from the literature scan and interviews indicate core areas are implementing a variety of strategies to help residents and visitors feel safer and address perceptions of public safety. Specific types of initiatives included providing grant funding to enhance lighting and security in spaces accessible by the public, developing a long-term plan for city lighting and architectural lighting, developing bystander training for businesses and organizations, creating public education campaigns (e.g. to encourage reporting of concerns, to address perceptions of safety in the core area, to promote inclusion, etc.), implementing clean and safe programs, engaging public and private sector partners to create a security action plan for the core area, and promoting resident engagement through community safety committees. Increasing the presence of Police and/or security personnel was also identified as a strategy being implemented to create an improved sense of safety, particularly through increased bike units and foot patrols, with one interview participant noting the development of a safety hub in the core area for coordination between local enforcement agencies (e.g. Police, transit enforcement, By-law Officers, etc.).

Creating an Environment for Businesses to Be Successful

Implement Strategies to Manage Parking

One strategy identified through the literature scan and interviews to create an environment in the core area that supports businesses and attracting visitors was developing strategies to manage parking in the core area. Practices used to attract visitors entering the core area via private vehicle included offering free parking or providing incentives to the private sector to offer free or reduced fee parking in lots that are underutilized on evenings and weekends, as well as maintaining accessible parking spaces and providing a map of these locations.

Further, strategies identified to help manage core area parking to support businesses included reconfiguring parking to create designated curbside pickup and deliveries for restaurants and retailers (e.g. 10 minute parking areas), removing minimum parking requirements for non-residential uses, constructing new parking lots or garages, and building multilevel garages at key transit locations in the city periphery to reduce the number of cars entering the core area and promote public transit as the preferred way to enter the city centre.

Support Small Businesses and Entrepreneurial Projects

Practices used to create an environment that supports attraction and retention of small businesses and entrepreneurs in core areas identified through the literature scan and interviews included offering micro-grants and other forms of funding, helping small businesses and entrepreneurs access existing grant and funding opportunities, implementing initiatives to help small businesses develop an online presence and business platform, and offering tax incentives to help small businesses control their operating costs (e.g. offering a grant to cover a portion of a business's taxes, capping annual property tax increases for small businesses, etc.). Coordination with construction happening in the core area to ensure people are able to still access businesses was also identified by one of the interview participants. In addition, creating a small business advocate position in the municipality was noted as a way to ensure small businesses have a known point of contact that can assist with navigating applicable rules, policies, and regulations, work as a liaison with other City departments, and help create strategies to support small businesses. Further, two interview participants identified their core areas had developed a working group specifically focused on supporting core area small businesses.

Further, to create a healthy start-up environment that supports entrepreneurship as well as the development of tech and innovation sectors, it was identified through the literature scan that core areas are focused on creating innovation hubs, spaces for business incubators and accelerators, co-working spaces, and are offering incentives for entrepreneurs and startups to move to the core area like financial incentives, subsidies, or free desk space for their businesses. Campaigns are also being used to attract startups and entrepreneurs to core areas. For example, the Downtown Cleveland Alliance has developed a campaign to encourage minority entrepreneurs to open a business downtown and help them grow.⁸⁸

Attracting More People to the Core Area

Create Tourism, Art, Culture, and Recreation Experiences

Supporting the tourism, art, culture, and recreation sector was identified as a key strategy for revitalizing and attracting residents and tourists to core areas through the literature scan and interviews. Examples of initiatives included: commissioning public art projects; investing in core area arts, culture, and recreation capital projects like event arenas, convention centres, sport facilities, and theatre spaces; utilizing existing event spaces for programming; retrofitting empty buildings or underutilized land into public areas that include entertainment, dining, market, park, and recreation spaces; offering free events on evenings and weekends; funding and expanding public festivals (e.g. Bluesfest, Ribfest), arts programming, and cultural events; hosting farmers' markets and seasonal markets; hosting block parties; and working with local arts and culture organizations and business associations to implement a variety of activations and placemaking initiatives in public spaces, such as street and busking performances, live music, murals, physical activity programming (e.g. yoga, Zumba) art exhibitions or walks, kids programming, and temporary furniture and dining areas. It is important to note that while activations were identified as a way to attract visitors, they were also identified as an important strategy for promoting a sense of safety in core areas.

Core areas are also focused on ensuring programming is being implemented year round and creating winter programming or amenities to maintain visitor attraction during the colder months and promote their core area as a "winter destination" (e.g. creating a larger-scale winter festival, offering heating elements in public spaces, etc.). Further, some core areas have created or are looking at developing specific arts and entertainment cultural districts or cultural corridors along specific streets. Developing policies to support the film industry was also mentioned by one interview participant. Overall, these initiatives are intended to create more spaces and events that extend the time people stay in the core area outside of work hours, as well as celebrate local culture and support core area businesses.

Implement Policy and Zoning Changes to Support Different Use of Spaces

Changes to policies, zoning by-laws, and regulations are being used to support the changing needs of core areas and allow for more flexible and innovative use of spaces that help activate them, such as outdoor patios and dining, activities in the street, parklets, pop-up shops, sidewalk sales, and open-air markets. Specifically, strategies identified through the literature scan and interviews to promote new or flexible use of spaces included reducing or eliminating patio permit fees, extending allowed patio hours and extending or removing seasonal patio limits, streamlining permitting processes and reducing "red tape," modifying rules about where food trucks can operate, reducing parking requirements to maximize space for pedestrians, implementing pedestrian only zones (i.e. open streets), extending temporary street closures later into the year (e.g. into early winter), using signage, temporary barricades, and temporary furniture to adapt spaces, widening sidewalks, creating chicanes, and developing side street and parking lot plazas.

Strategies to promote more permanent changes to how specific spaces are used and developed were also identified, including modifying zoning and changing parking minimums to support more mixed-use developments and clustering (i.e. grouping of complementary types of businesses). Overall, the emphasis of these approaches is on creating people-centred spaces that promote walkability and provide amenities people can use in different ways, such as for dining, recreation and entertainment programming, and active transportation.

Invest in Public and Active Transportation

Improved public and active transportation was identified through the literature scan and interviews as a strategy that can help inject core areas with more energy and opportunities, make them more accessible to workers, visitors, and residents, and promote core area development and investment. Initiatives to improve public and active transportation included: investing in transit infrastructure improvements (e.g. a rapid transit system, bicycle lanes, pedestrian trails, and maintaining transit hubs, facilities, and underground or sky pedestrian paths), transit expansions (e.g. two-way all day GO Transit), and greener options; adjusting scheduling and connections to meet changing user needs; and adopting technology-driven solutions.

Creating a transit and cycling network that connects outer areas to the city centre and integrating fares and services across transit systems were also identified as strategies to help make the core area more accessible to more people and attract transit users. Interview participants also reported implementing active transit projects such as an e-scooter pilot, a downtown cross country ski trail pilot, a bicycle valet program with free bicycle parking, and developing policies to discourage commuting by private vehicle. Further, one interview participant reported implementing a traffic management initiative to help make public transit more reliable and address traffic flow issues. Another strategy identified through the literature scan included using data to ensure local transit options align with the areas where people are going to work, business schedules, and supporting visitors and residents to come into or stay in the core area for recreation and leisure activities outside of work hours.

Promote Development of Residential Buildings in the Core Area

A common theme that arose from the literature scan and interview participants was the need to increase and promote residential development in core areas as a way to attract more people to downtowns, increase intensification, and address a range of housing needs or gaps. Specifically, a common solution identified for supporting the development of more housing in core areas included developing multi-residential investment programs that offer financial incentives such as tax breaks, grants, or low-interest loans for applicable residential development, renewal, and conversion projects (e.g. grants and bonuses for converting commercial units to residential units or adding units to an existing residential building). For example, Calgary plans to transform vacant offices in the core area into residences, with financial incentives being provided to building owners to convert unused spaces.⁸⁹

Additional strategies included implementing master plans and flexible zoning to allow for retrofitting existing buildings into housing, ensuring core area housing is a strategic priority for the City, and working with developers to transform underutilized buildings into medium and high density, multipurpose residential and commercial buildings that support a mix of living, leisure, and shopping. One interview participant also noted their community had created a Development Permit System to streamline the permitting process to promote residential development, while another identified their core area was completing a market analysis to explore options for bringing more residential development, infill, and interest to the core.

Promote the Core Area Through Marketing Campaigns and Strategies

Core areas are implementing marketing and promotion campaigns to attract talent and draw visitors. For example, marketing strategies identified through the literature scan included partnering with key stakeholders to develop a campaign showcasing the core area or core area businesses, leveraging media outlets and social media to promote messaging and stories, offering welcome packages for new residents, students, businesses, and startups with special offers and information about core area businesses and attractions, and creating a downtown loyalty program with special offers.^{90,91} Encouraging visitors to share their experiences in the core area through social media and promoting current events in the core area to key stakeholders were also identified as valuable promotional practices.

One interview participant noted that reacquainting residents with the core area is also a valuable strategy for helping to address stereotypes or perceptions of the core area, while another interview participant reported their BIA had a large team focused on branding for the core area. Further, another interview participant reported that while they have a city-wide committee focused on tourism development and an events and trades alliance, it is important for the core area to work with these groups to identify how their work can benefit the downtown and bring people attending events outside the core into the downtown area. Further, cities and BIAs are leveraging people's interest in supporting local small businesses by creating shop local campaigns that help residents learn about and easily find core area small businesses and offer customers financial incentives to shop locally. For example, one interview participant reported their BIA offered core area gift cards and downtown dollars to promote spending at core area restaurants and businesses.

Addressing Commercial Vacancy

Renovate, Renew, and Repurpose Vacant Buildings

To address commercial vacancy, core areas are applying a variety of strategies to repurpose vacant buildings into more flexible or mixed-use spaces, which aligns close with the trend towards more integrated live-work-leisure spaces that support walkability and convenience. Specifically, practices that emerged through the literature scan and interviews included supporting the development and conversion of vacant or underutilized buildings for other purposes using levies, tax-increment financing, and financial incentive programs, expediting permitting and inspection processes, defining areas within the core where approvals and regulations are modified to make it easier for developers to upgrade buildings and businesses to open (e.g. providing development permit exemptions for exterior alterations and additions for businesses and buildings in the specified area), and forming partnerships with the real estate sector to develop creative ideas and solutions for how office assets are used. Further, interview participants reported developing strategies to promote more temporary pop-up shops in vacant retail spaces in the core area, such as partnerships with building owners and offering incentives to put pop-up shops in these spaces. It was also suggested through the literature scan that underused and vacant spaces could be redeveloped into park areas to increase access to and address demand for more green and open spaces in core areas.

Other

Gather and Use Data to Inform and Assess Strategies

Data-focused solutions are also being used to support core areas, with a focus on ensuring data is being collected to help inform decision-making and assess implemented strategies. Specific approaches identified through the literature scan and interviews included creating crowdsourcing platforms to gather information from residents and key stakeholders, creating partnerships focused on gathering data (e.g. a partnership with a real estate association and BIA to monitor foot traffic and perceptions of the core area, completing studies on public life and spaces), implementing smart city concepts, and conducting research to identify best practices and align core area programs and services accordingly.

Promote Cross-Sector Collaboration, Coordination, and Support

Through the literature scan and interviews, strengthened cooperation and coordination across sectors was identified as a best practice approach for ensuring success in core areas. Specifically, eight interview participants highlighted collaboration as an essential approach, with one participant noting that prior to developing more formal partnerships, “each group was doing their own thing, and it never added up to much,” that coordination is making a big difference, and there is greater impact as stakeholders now have similar goals and objectives.

Examples of collaborative approaches included: increasing cooperation between educational institutions and the business sector as well as partnering with post-secondary institutions to develop locations downtown, conduct research, or help develop creative and innovative ideas for addressing core area issues (e.g. Calgary 9 Block Program); developing partnerships to create joint-use entrepreneurial and cultural spaces in the core area; developing collaboration between the municipality, building owners, and BIAs to address identified needs; and gathering support for core area revitalization plans from across sectors. One interview participant reported developing partnerships beyond city hall, such as a cross-community leadership structure that includes the Economic Development Corporation, the City's land development corporation, and BIAs to help develop a core area economic strategy to revitalize the downtown core.

Further, interview participants reported developing a new downtown renewal group, increased coordination between the municipality, BIA, Chamber of Commerce, and tourism association, working more closely with social service providers, creating an alliance with all (over 100) downtown area partners to animate and promote the core area, creating a city centre core partnership to coordinate work, and facilitating multi-sector action plans that use a comprehensive approach to supporting the core area. Additionally, creating more public-private partnerships and encouraging community participation were identified as important strategies for engaging companies and industries in driving meaningful change and ensuring resident voices are helping to shape the future of the core area.

2.4 Use of Place-Based Versus System-Based Approaches

Interview participants were asked whether they use a place-based approach or a system-based approach to address issues in the core area. A place-based approach was defined as one where there are different initiatives implemented that target specific issues occurring in a specific area of the core. In comparison, a system-based approach was defined as one where issues are addressed across the entire area of the core.

All respondents noted that they use a combination of the two approaches. Respondents explained they have initiatives or programs that are implemented across the core area to address complex challenges and issues experienced in the core area. However, respondents also noted that often there are "hot spots" that require a place-based approach to address a specific issue or challenge.

Of the 12 respondents, 10 explained that their use of a place-based approach was often reactionary. They explained they would often find themselves "doubling down" on efforts and resources to address certain areas. While successful at times, there were concerns that the approach could be "haphazard" in its application and lack a strategic approach. However, Denver and Calgary explained that they used a place-based approach purposefully and strategically.

For example, in Denver, if there is an area with safety and security challenges, they immediately target that area using a place-based approach; they use some type of activation to bring more people to that area, bring in temporary lighting to brighten up the space, and work with ground floor properties to make them more noticeable and vibrant. Respondents also noted that they use a place-based approach when a specific area has a unique need. For example, in Hamilton, a loan program was implemented to improve buildings in areas where the need was the highest.

The use of a system-based approach was used to address complex challenges that affected the entire core area such as safety, mental health, and homelessness. Respondents tended to use a system-based approach due to the complexity of the issues and the multi-faceted approach required to address them. Respondents explained the COVID-19 pandemic has exacerbated social, health, and safety issues in their core areas and they were struggling to find adequate solutions.

2.5 Approaches to Coordination and Management

During the interview process, respondents were asked about their approach to coordination and management of the core area. The approach varied significantly across the communities.

Of the 12 respondents, three reported there was no centralization or coordination of efforts, initiatives, or services in the core area. These communities reported that they were experiencing a number of challenges due to service areas and community partners working in silos. Each described that they were exploring how to improve their coordination and collaboration.

Four respondents described their approach as collaborative, where service areas and partners worked together to address core area needs. Respondents explained that for this approach to be effective, all service areas and community partners needed to be willing to take responsibility for what was within their scope of work and also be open to addressing what would be considered on the “fringe” of their mandate.

Two communities had a core area implementation group that was comprised of various service areas to support coordinated and centralized efforts. These communities explained that while each service area was responsible for the tasks within their own mandate, there was an expectation of coordination and collaboration. By bringing service areas together through the core area implementation group, it encouraged innovation, supported collective approaches to addressing challenges, and raised awareness of what others were doing in the core.

The remaining three communities either had or were in the process of developing a specific service area related to the core area that would serve as a central point of contact and coordination. These communities had or intended to have a coordinator who would serve as the main point of contact for all matters related to the core area.

2.6 Evaluation of Core Area Initiatives, Strategies, and Practices

Interview participants were asked whether they had an evaluation framework to measure the work being done in their core area. Of the 12 communities, Montreal was the only community that had an evaluation framework. The evaluation framework was developed in 2017 as part of their Building on Momentum: Action Plan for the Downtown Strategy.⁹²

Eight communities reported they measured various metrics related to the core area, however, they noted that the collection and reporting of these metrics was not completed in a coordinated or systematic way or as part of a larger framework related to the core area. Three communities reported not conducting any measurement of core area related initiatives or actions.

In total, seven of the twelve communities noted that they were either in the process of or interested in developing an evaluation framework to measure their efforts in the core area in a coordinated way that would demonstrate the collective impact of their efforts.

2.7 Additional Recommendations

During the interviews, participants were asked to share any other recommendations they had related to enhancing a city's downtown area. Below is a summary of the suggestions offered by interview participants.

1. Ensure Strong Communication, Engagement, and Collaboration – Interview participants reiterated the importance of maintaining direct contact and communication with key stakeholders so they are aware of what is happening in the core area (e.g. maintaining a downtown office website, communicating directly with businesses). Further, it was identified that while the City plays an important role in developing strategies and plans, collaboration, partner engagement, and the support of stakeholders across sectors are critical for creating community buy-in, developing creative solutions, implementing strategies or initiatives, and ensuring the activities of downtown stakeholders are mutually reinforcing. One interview participant specifically highlighted the important backbone role the City plays in facilitating service coordination, enabling collaboration, and creating support for the core area. Further, it was noted that collaboration allows for the sharing of ideas.
2. Develop Core Area Specific Plans and Strategies – Interview participants discussed creating plans and strategies specific to the core area as valuable tools to help guide the work in their downtown areas and for aligning stakeholders both internally and externally and ensuring effective use of resources.

One interview participant noted the City has a unit specifically devoted to implementing their downtown plan, while another noted the development of the downtown has been made a strategic priority by the City. Further, one interview participant reported their Downtown Creative Cluster Plan was used as a way to understand the strengths and assets of the core area and create a roadmap the City can use to help leverage those assets.

3. Focus on Mixed-Use Core Areas – Support the development of a core area economy that does not rely exclusively on one sector and promotes a mix of workers, residents, students, and tourists was suggested by interview participants. One interview participant described this approach as “cultivating that one stop shop” that offers a livable, walkable downtown. Further, interview participants highlighted the importance of mixed-use policies that help make core areas vibrant, promote residential and office development, and attract young people and young companies downtown.
4. Ensure Adequate Financial Investment in the Core Area – Securing adequate financial investment to implement developed plans, strategies, and interventions was reported by interview participants as crucial to realizing change and creating impact in the core area. One participant noted that cities can develop strategies or pilots, but that pilots won’t transform the downtown and that significant financial investment is needed to create strong interventions. Further, another interview participant noted that when cities prioritize their downtown and commit to core area improvements, the economic gains experienced by the core will also benefit other parts of the city.
5. Manage Expectations – A couple of interview participants also noted the importance of managing expectations of core area stakeholders, as stakeholders can have varying interests and needs. Further, it was noted that it is important to manage expectations about results, as it can take time for initiatives to create measurable change.
6. Use Activation Strategies to Improve the Core Area – Using activations was reported by two interview participants as being a key strategy for improving and bringing more people to the core area, with one participant noting the importance of being flexible, open, accommodating, and creative with the way public spaces are used.

Additional suggestions provided by interview participants included focusing on customer service and experience, finding ways to reduce barriers, and working collaboratively with other municipalities to advocate to higher levels of government for additional funding and assistance to address key issues impacting core areas.

Section 3.0 Core Area Action Plan Gap Analysis

This section of the report presents the results of the gap analysis, which compares the actions included in the Core Area Action Plan and what other communities are implementing to support their core areas. The gap analysis is organized according to the five focus areas outlined in the research scope and the themes identified through the literature scan and interviews of strategies, initiatives, and practices being implemented in core areas.

For each theme, a list of corresponding strategies and activities already being implemented or planned through the Core Area Action Plan are listed along with opportunities for further exploration based on gaps identified through the research process. Core Area Action Plan actions were mapped to a single theme based on the strongest alignment, however, it is important to note some Core Area Action Plan actions may contribute to more than one theme or focus area.

It should be noted that there are initiatives and actions being undertaken in the core area that are not included in the Core Area Action Plan. The inclusion of these initiatives in the gap analysis was outside of the scope of this project. Please see Section 4.0 on next steps related to the consideration of these additional initiatives.

Assisting People Experiencing Homelessness and Health Issues

Solution: [Ensure Affordable Housing Is Developed in the Core Area](#)

Core Area Action Plan Actions

- 5. Establish Headlease Program.
- 22. Create new housing units with supportive living arrangements.
- 24. Complete and implement *Affordable Housing Community Improvement Plan*.
- 51. Regenerate London and Middlesex Housing Corporation housing stock.

Opportunities for Further Exploration

- Explore planning permissions, policies, tools, and investments to encourage the development of affordable housing in the Core Area.
- Identify surplus properties and convert them into affordable housing.

These and other opportunities are being pursued in work undertaken on the Strategy to Reduce Core Area Vacancy.

Solution: Develop Partnerships and Programs to Support Individuals Experiencing Homelessness and Health Issues

Core Area Action Plan Actions

- 1. Strengthen delivery of Coordinated Informed Response Program.
- 2. Implement Housing Stability Week pilot project.
- 3. Implement early-morning Coordinated Informed Response Program.
- 4. Implement breakfast Coordinated Informed Response Program.
- 19. Establish permanent Coordinated Informed Response Program.
- 20. Establish more daytime resting spaces.
- 21. Establish Core Area stabilization spaces.
- 23. Expand case management approach for helping vulnerable populations.
- 53. Open permanent supervised consumption facility in appropriate location and close existing temporary facility.
- 57. Use CityStudio to explore innovative approaches to addressing Core Area social issues.
- 58. Work with surrounding communities to establish a regional strategy for addressing vulnerable populations.
- 59. Explore opportunities to partner with agencies to provide a Core Area Resource Centre.
- 69. Inventory social services in the Core Area.

Opportunities for Further Exploration

- There were no additional opportunities identified.

Helping People Feel Safe and Secure

Solution: Invest in Beautification, Greening Spaces, and Public Realm Improvements

Core Area Action Plan Actions

- 12. Explore new ways to support Core Area property owners to dispose of found syringes.
- 13. Conduct three-week Core Area By-law Enforcement blitz.
- 14. Prioritize Core Area building and sign permits.
- 16. Provide incentives for installing uplighting on privately-owned buildings.
- 31. Utilize existing Façade Improvement Loan Program to incent decorative gates through existing Community Improvement Plans.
- 33. Proactive enforcement of *Property Standards By-law*.
- 36. Establish, implement and regularly monitor a higher clean standard for the Core Area.

- 37. Implement new pressure wash program for sidewalks and civic spaces.
- 47. Create an infrastructure art and beautification program.
- 50. Establish new Core Area garbage and recycling collection program.

Opportunities for Further Exploration

- Assess current initiatives to determine their effectiveness and uptake and make changes where required.

Solution: Invest in Design Changes and Initiatives That Promote Safety and Security

Core Area Action Plan Actions

- 6. Double foot patrol officers in Core Area for a discrete period of time.
- 7. Create new Spotlight Program.
- 8. Enhance Service London Portal to allow for complaints, concerns, and enquiries on Core Area issues.
- 10. Stage police command vehicle in strategic locations.
- 13. Conduct three-week Core Area By-law Enforcement blitz.
- 25. Create four-year Core Area Ambassador pilot program.
- 26. Undertake Core Area safety audit.
- 27. Establish new storefront space for foot patrol, By-law Enforcement Officers and public washrooms.
- 28. Increase London Police Service foot patrol.
- 29. Proactive compliance program.
- 30. Develop and deliver safety training for business owners, employees and residents.
- 32. Undertake safety blitz for aggressive driving in the Core Area.
- 54. Provide grants to implement safety audit recommendations on privately-owned property through *Core Area Community Improvement Plan*.
- 55. Implement safety audit recommendations on public property.

Opportunities for Further Exploration

- Design a long-term plan for enhanced city and architectural lighting.
- Develop and implement bystander intervention training for businesses and organizations.

Creating an Environment for Businesses to Be Successful

Solution: Implement Strategies to Manage Parking

Core Area Action Plan Actions

- 18. Identify opportunities for new parking spaces in the Core Area.
- 43. Experiment with temporary free municipal parking.
- 65. Discourage perpetual extension of temporary surface parking lots in Core Area.
- 68. Plan and save funds for a public parking garage.

Opportunities for Further Exploration

- Promote public transit as the preferred way to access the Core Area.
- Investigate how City loading policies can integrate short-stay (e.g. 10 min.) curbside pickup and delivery spaces, implemented as a pandemic response for restaurants and retailers.
- Promote cycling and walking (as well as transit).

Solution: Support Small Businesses and Entrepreneurial Projects

Core Area Action Plan Actions

- 34. Package Core Area patio, signage, licensing and other regular business processes.
- 63. Eliminate application fees for encroachments, signage and patios in the Core Area through *Core Area Community Improvement Plan*.

Opportunities for Further Exploration

- Explore ways to encourage the development of innovation hubs, spaces for business incubators and accelerators, and co-working spaces to encourage start-up businesses in the Core Area.
- Offer incentives for entrepreneurs and startups to move to the Core Area.
- Develop programs to encourage entrepreneurs to open a business in the Core Area and support their growth.
- Create a Core Area small business advocate position to ensure small businesses have a known point of contact that can assist with navigating applicable rules, policies, and regulations, work as a liaison with other City departments, and help create strategies to support small businesses.

Attracting More People to the Core Area

Solution: Promote Development of Residential Buildings in the Core Area

Core Area Action Plan Actions

- 52. Complete and implement the *Housing Stability Plan*.

Opportunities for Further Exploration

- Transform underutilized buildings in the Core Area into medium and high density, multipurpose residential and commercial buildings that support a mix of living, leisure, and shopping.
- Support and encourage applicable residential development, renewal, and conversion projects through financial incentives and planning permissions, policies, and tools.

Solution: Create Tourism, Art, Culture, and Recreation Experiences

Core Area Action Plan Actions

- 15. Streamline event processes.
- 17. Proactively recruit food trucks in dedicated area along Dundas Place.
- 44. Increase range and intensity of programming in Core Area.
- 45. Activate spaces and places with bistro chairs and tables.

Opportunities for Further Exploration

- Investigate retrofitting empty buildings or underutilized land into public areas that include entertainment, dining, market, park, and recreation spaces.
- Promote the core area as a destination all year-round (e.g. host a winter festival, offer heating elements in public spaces).
- Remake the Core Area into a destination for residents and visitors with free events, public art and interactive art installations, live music, dining, and shopping experiences.

Solution: Promote the Core Area Through Marketing Campaigns and Strategies

Core Area Action Plan Actions

- 35. Brand uniforms and equipment for all City staff providing service in the Core Area.
- 42. Fund four-year Core Area “construction dollars” pilot program.

Opportunities for Further Exploration

- Expand the targeted campaign to encourage residents and visitors to share their experiences in the Core Area and what they enjoy about the Core Area.
- Launch a campaign that “reimagines” the Core Area, leveraging media outlets and social media to showcase Core Area businesses, events, activities, and opportunities.
- Investigate the development of welcome packages for new residents, students, businesses, and startups with special offers and information about Core Area businesses and attractions.

Solution: Implement Policy and Zoning Changes to Support Different Use of Spaces

Core Area Action Plan Actions

- 62. Eliminate encroachment fees for patios, signage and awnings in the Core Area through *Core Area Community Improvement Plan*.
- 64. Eliminate fees for use of on-street parking spaces for temporary restaurant patios through *Core Area Community Improvement Plan*.

Opportunities for Further Exploration

- Review policies, zoning by-laws, and regulations to identify changes that can help reduce barriers to and increase opportunities for creating more flexible, multi-use public and private spaces in the Core Area.
- Consider extending or removing seasonal patio limits and extending allowed patio hours in the Core Area.
- Identify opportunities to further streamline the permitting process for Core Area businesses.
- Consider reducing or removing parking requirements in support of maximizing space for pedestrians and activations in the Core Area.
- While some open street initiatives may be in place, explore further implementation of temporary or permanent pedestrian only zones (e.g. side street plazas, parking lot plazas) and extension of existing temporary street closures in the Core Area later into the year.
- Invest in temporary furniture, signage, and barricades that can be used to adapt and enhance public or private spaces in the Core Area for pedestrian use.
- Explore additional tactical urbanism strategies (e.g. curb extensions) in the Core Area to create more people-friendly streets and spaces.

Solution: Invest in Public and Active Transportation

Core Area Action Plan Actions

- 66. Continue to enhance transit service to the Core Area.
- 67. Continue to improve cycling infrastructure in the Core Area.

Opportunities for Further Exploration

- Consider additional opportunities to improve walkability in the Core Area (e.g. pedestrian trails, enclosed walkways, placement of transit stops).
- Encourage development of green transit solutions.
- Conduct an assessment of Core Area transit schedules and connections to ensure alignment with resident, student, visitor, and business needs and to support people staying in the Core Area for recreation and leisure during evenings and weekends.
- Explore technology-driven smart mobility solutions that can help to enhance public transit in the Core Area.
- Assess cycling and transit infrastructure plans to identify whether additional opportunities exist to improve connections between the Core Area and outer areas of the city.
- Pilot active transportation projects in the Core Area (e.g. bike share, ski trails, free secure bicycle valet parking).
- Identify strategies that support increased integration between modes of transit or transit systems (e.g. integration of fares, connection points) to increase accessibility to the Core Area.
- Consider policy options that encourage the use of public and active transit and promote cycling in the Core Area.

Addressing Commercial Vacancy

Solution: Renovate, Renew, and Repurpose Vacant Buildings

Core Area Action Plan Actions

- No related actions specified in the Core Area Action Plan.

Opportunities for Further Exploration

- Consider opportunities to expedite permitting and inspection processes to prioritize renovation or redevelopment of vacant buildings in the Core Area, including providing development permit exemptions in the Core Area for building upgrades, exterior alterations, and additions.
- Assess options for providing incentives to developers to renovate and repurpose vacant buildings in the Core Area, with a focus on flexible and mixed-use spaces, including reducing or removing levies, using tax-increment financing, and implementing financial incentive programs (e.g. low-interest loans, grants).
- Work with owners of vacant Core Area buildings to create opportunities for temporary leases (e.g. for pop-up shops), including offering incentives to building owners.
- Partner with real estate sector leaders to better understand trends and identify creative solutions for use of vacant or underutilized office buildings in the Core Area.
- Explore alternative uses for land with vacant buildings, such as redevelopment into parks and green spaces.

These and other opportunities are being pursued in work undertaken on the Strategy to Reduce Core Area Vacancy.

Other

Solution: Promote Cross-Sector Collaboration, Coordination, and Support

Core Area Action Plan Actions

- 48. Engage Core Area businesses to lead, volunteer or fund initiatives.
- 49. Explore partnership opportunities with educational institutions for immersive learning in Core Area.
- 56. Implement Core Area digital solutions.
- 57. Use CityStudio to explore innovative approaches to addressing Core Area social issues.

Opportunities for Further Exploration

- Explore partnership opportunities focused on developing joint-use spaces in the Core Area (e.g. a joint entrepreneurial and cultural space).
- Identify additional opportunities for public-private partnerships in the Core Area.

Solution: Gather and Use Data to Inform and Assess Strategies

Core Area Action Plan Actions

- No related actions specified in the Core Area Action Plan.

Opportunities for Further Exploration

- While some forms of virtual public engagement and means of gathering stakeholder feedback may already be in place, explore the use of crowdsourcing platforms to gather information from Core Area residents, visitors, and key stakeholders.
- Develop data-focused partnerships with sector leaders (e.g. real estate, BIA, tourism, etc.) to identify valuable Core Area measures, collect data, and monitor trends (e.g. foot traffic, perceptions, vacancy, etc.).

Section 4.0 Conclusion & Next Steps

4.1 Summary Conclusion

This report provides a summary of the key findings from the literature scan and interviews conducted with other communities focused on exploring trends impacting core areas, future predictions for core areas, how other communities are implementing, coordinating, and evaluating the work in their core areas, and practices, initiatives, and strategies that could enrich the Core Area Action Plan.

London's Experience is Similar to that of Other Communities

The research results suggest London is not alone in the types of challenges facing the Core Area related to people experiencing homelessness and health issues, safety and security, creating an environment for businesses to be successful, attracting more people, and commercial vacancy, with several communities sharing through the interview processes that they are struggling with similar challenges.

Communities Have Struggled With Moving to Implementation

Based on the results of the interview process, it is important to note that while community plans provided an important tool for understanding the solutions intended for use in other communities, in some cases, differences existed between what was proposed in a community plan and activity implementation. It was found that for a variety of reasons, not all activities included in a plan were being implemented or implemented as outlined (e.g. due to changing circumstances, the plans being focused on long-term strategies versus short-term actions, etc.), and few plans had results or relevant data readily available to adequately assess the scale and scope of implementation or the effectiveness of the intervention.

Other Communities are Interested in Learning from London

Specifically, the findings show that the activities outlined in the Core Area Action Plan align closely with the common types of solutions being implemented in other communities to support their core areas, and that in some instances, London is already doing more than other communities to address specific areas of focus, such as supporting individuals experiencing homelessness and health issues and promoting safety and security. Further, several communities indicated they were interested in learning more about what London is doing to improve the Core Area and looked to London as a best practice community.

There are Opportunities for Further Exploration in London

While the results of the gap analysis demonstrate there are solutions being used in other communities that are not directly addressed in the Core Area Action Plan (e.g. to address building vacancies and collect data) and opportunities exist to enhance

the Core Area Action Plan that require further exploration, the results also indicate the Core Area Action Plan provides a strong foundation London can build on.

As highlighted by the interview results, it is also important that consideration be given to developing a unified, cross-sector approach for reimagining the Core Area that goes beyond collaborating on a specific project, but rather ensures all stakeholders understand, are excited about, and actively support a common vision for the Core Area, know what they are working towards, and are contributing to the common vision through coordinated, consistent, and persistent actions.

4.2 Next Steps for Consideration

Next steps for consideration include:

- Further Investigating Opportunities – Opportunities for further exploration have been identified through the research. It is recommended that City of London Service Areas or Core Area Teams review the opportunities and determine whether an action should be added to the Core Area Action Plan. Consideration should be given to further refining the *Opportunities for Further Exploration* to consider core area initiatives outside of the Core Area Action Plan.
- Updating the Core Area Action Plan – The Core Area Action Plan was developed prior to the COVID-19 pandemic. Since then, there have been actions and initiatives undertaken in the Core Area beyond what it is in the Core Area Action Plan. With an update, the Core Area Action Plan would serve as a comprehensive, “living” document that outlines the actions being undertaken in the Core Area.
- Defining Scope, Scale, and Standards for Core Area Action Plan Actions – It is recommended that standards or targets be further defined regarding the scope, scale, and standard of each activity in the Core Area Action Plan. Setting standards and measuring results for each activity will help to ensure there is a clear understanding of what the community is working towards and whether it is making a difference.
- Identifying Opportunities Not Yet Tested in Similar Size Cities – The research concluded there is “no silver bullet” being implemented in similar size communities in Canada to address Core Area challenges. It is recommended that creative and innovative made-in-London solutions be identified and piloted. These solutions would be identified through consultation with City of London staff, stakeholders, and possibility similar size communities globally.
- Developing a Community of Practice – There is an opportunity to bring together similar size communities from across Canada who have similar challenges to brainstorm, share experiences, and develop solutions. This community of practice would provide a forum for deeper discussion, learning, and problem-solving.

Appendix A: Interview Questions

1. Pre-pandemic, were there any practices, initiatives, and strategies you implemented that were successful in enhancing your downtown area?²
2. What are you doing now that has been effective in your downtown area?
3. What new practices, initiatives, and strategies do you plan to try and test in your downtown area?
4. Have you tried any practices, initiatives, or strategies to enhance the downtown area that have not worked? Why do you think they were not successful?
 - a. Prior to the pandemic?
 - b. During the pandemic?
5. Are you using a place-based approach to address specific issues in certain locations or are you using a system-based approach to address all issues across the entire downtown area? Please explain further.
6. How do municipal service areas in your downtown area work? Do they all work separately or is there one central point of contact for all issues in the downtown?
7. Do you have structures in place, within the municipality, to support coordination in the downtown area? If so, could you please describe them?
8. What practices, initiatives, or strategies are in place, if any, to allow for coordination in the downtown area?
9. Do you have an evaluation framework, evaluation plan, or dashboard to measure the work being done in the downtown area?
10. Have you heard of or know of other communities who you believe are doing a good job of downtown coordination (i.e. who's doing it right in your opinion)?
11. Are there any other recommendations related to enhancing a city's downtown area that you would like to share with me?

² Please consider your responses to questions 1 – 3 in the context of the following areas: 1. Assisting people experiencing homelessness and health issues; 2. Helping people feel safe and secure; 3. Creating an environment for businesses to be successful; 4. Attracting more residents, tourists, or businesses to the downtown area; 5. Addressing commercial vacancy; and 6. Other initiatives and focus areas.

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Hyde Park Business Improvement Association
"Businesses Working Together to Foster a Vibrant Community"



February 2, 2022

City of London
300 Dufferin Ave.
London ON
N6B 1Z2

Attention:
City Clerk; Cathy Saunders

Dear Cathy,

We are writing to notify the City that there has been a change to the directors of the Hyde Park BIA Board of Management:

On January 19th, 2022 the Hyde Park BIA Board of Management accepted the resignation of Curtis Neville; Giant Tiger (transferred to new location).

Please let us know if you require any further information. Many thanks,

On behalf of the Hyde Park BIA Board of Management

Donna Szpakowski; General Manager / CEO

Report to Strategic Priorities & Policy Committee

To: Chair and Members
Strategic Priorities and Policy Committee
From: Anna Lisa Barbon, Deputy City Manager, Finance Supports
Subject: Development Charge Area Rating Policy Review –
Recommended Approach
Date: March 8, 2022

Recommendation

That, on the recommendation of the Deputy City Manager, Finance Supports, the following actions be taken:

- a) The attached memorandum from Hemson Consulting (Appendix A) on a recommended area rating approach for the 2025 Development Charges Background Study **BE RECEIVED** for information;
- b) The Civic Administration **BE DIRECTED** to continue to implement an area rating approach of levying development charges within the Urban Growth Boundary and outside the Urban Growth Boundary for the 2025 Development Charges Background Study; and;
- c) The Civic Administration **BE DIRECTED** to continue a review and analysis of area rating where servicing needs to be extended in order to accommodate anticipated development, should the Urban Growth Boundary be expanded.

Executive Summary

The purpose of this report is to provide Council with background information regarding area rating, including a review and analysis of area rating options that may be best suited for Water, Wastewater and Stormwater services. Based on the attached memo from Hemson Consulting (Appendix A), it is recommended that London continue with its area rating approach of levying development charges (DCs) within the Urban Growth Boundary (UGB) and outside the UGB.

Linkage to the Corporate Strategic Plan

This report supports the 2019-2023 Strategic Plan for the City of London through the Building a Sustainable City strategic area of focus by ensuring infrastructure is built to support future development.

Analysis

2.1 Background Information

1.1 Previous Reports Related to this Matter

May 18, 2021 – Strategic Priorities and Policy Committee – Area Rating Policy Review

January 29, 2018 – Strategic Priorities and Policy Committee – 2019 Development Charge Study Area Rating Policy Review

1.2 Background

On May 18, 2021, Civic Administration brought forward a report to the Strategic Priorities and Policy Committee to provide Council with background information regarding area rating and advice on the next steps on an area rating policy review as

part of the 2025 DC Background Study process. On May 25, 2021, Council resolved:

b) the Civic Administration BE DIRECTED to proceed with an area rating policy review that focuses on the Development Charge services for Wastewater, Stormwater and Water Distribution.

This report builds upon the review and analysis of the area rating report that was brought forward to Council in May.

Hemson Consulting was re-engaged to conduct a comprehensive review of area rating options, including the feasibility and appropriateness of implementation within the London context for Water, Wastewater and Stormwater services.

2.0 Discussion and Analysis

2.1 Area Rating Policy Review

While a comprehensive review of each area rating option is contained in the Hemson Consulting memo attached as Appendix A, a brief summary of the area rating options and recommended approach is presented below.

Option 1: Uniform City-Wide Rate (No Area Rating)

A uniform city-wide approach would result in all DCs being levied at the same rate. Since there would be no differentiation between DCs, this approach would not result in area rating. Since Water, Wastewater and Stormwater services are generally not provided for outside the UGB, this approach was determined not to be appropriate.

Option 2: Maintain Current Model (Inside UGB / Outside UGB)

Water, Wastewater and Stormwater services are levied on development within the UGB on a uniform basis, while development outside the UGB is not subject to these charges since these services are generally not provided for in rural areas. This approach is recommended for the 2025 DC Study due to the nature of service delivery in London. It is also supported by the three guiding principles:

- ✓ the service areas are of sufficient geographical scale;
- ✓ there is a meaningful cost / rate difference between the service areas; and
- ✓ is not administratively burdensome.

Option 3: Add Intensification Area Rate

This approach would maintain area rating within the UGB and outside the UGB, while adding a third intensification area rate. The Built Area Boundary was determined to be the most appropriate for a potential intensification area rate, particularly since the 2021 DC Study included Built Area Works programs for Water, Wastewater and Stormwater linear works.

After further review, it was determined that this approach is not recommended due to the highly integrated engineered services for Water, Wastewater and Stormwater making it difficult to define the benefitting area. In addition, the Water and Wastewater collection systems are designed with looping and twinning for built in redundancy and security in the event of breaks and localized system failures. It is also unknown if there are significant cost differences in the placement of Water, Wastewater and Stormwater services as infrastructure needs and cost estimates for the Built Area are still preliminary and require further review based on experience and locations of development. However, if significant cost differences should exist, then higher DCs within the intensification area would be anticipated.

Option 4: Service Area-Based

A service area-based approach may be considered relevant when the service areas are distinct, clearly delineated and where substantial cost differences exist. Generally, area rating should be limited to linear infrastructure, while Water and Wastewater treatment should be municipal wide.

A comprehensive analysis of the sanitary drainage areas, Stormwater catchment areas and Stormwater subwatershed areas was conducted. A sanitary drainage area approach presented challenges due to the number of projects crossing the drainage areas, resulting in the infrastructure benefiting multiple service areas. A Stormwater catchment area approach would result in a large number of highly localized service areas, which is not consistent with the guiding principle that the service areas need to be of sufficient geographical scale. While a Stormwater subwatershed approach would be possible, this approach creates challenges with respect to equity and fairness. Specifically, London has a long standing approach to levying DCs for Stormwater on a municipal wide basis. This approach would result in higher DCs in less established areas that are experiencing higher rates of growth versus other locations that have received similar servicing requirements that have benefitted from municipal wide DCs. As a result of challenges noted above, a service area-based approach is not recommended for the 2025 DC Study.

Option 5: Add Area Rate to Future Urban Growth Boundary Expansion Areas

This option is relevant when servicing needs to be extended in order to accommodate anticipated growth in new service areas. The cost of providing engineered services to new urban areas may be significantly higher than existing urban areas that benefit from existing infrastructure. While it is not anticipated that an UGB expansion will occur prior to the approval of the 2025 DC Study, it is recommended that this approach be considered should a UGB expansion be approved.

2.2 Stakeholder Consultation

The DC External Stakeholder Committee has been engaged throughout the area rating review process. The Committee provided insightful and informative feedback from various perspectives. The Committee is composed of representatives from the Urban League of London, London Development Institute, London Home Builders' Association, and the London and District Construction Association.

Members indicated that overall, the current model which differentiates DCs inside the UGB and outside the UGB is working well and is supportive of continuing with this approach. The Committee was also supportive of further exploring an area rate for future UGB expansion areas.

3.0 Financial Impact/Considerations

There are no direct financial expenditures associated with this report. Each of the area rating options evaluated would be revenue neutral, resulting in the same overall DC revenues for the City.

Conclusion

Hemson Consulting was re-engaged to provide assistance with the review and analysis of the area rating options for the 2025 DC Study. Five options were identified as potential candidates for area rating, however after further review it is recommended that the current approach of levying DCs within the UGB and outside the UGB be continued for the 2025 DC Study. It is also recommended that Civic Administration continue to consider area rating where servicing needs to be extended in order to accommodate anticipated growth in new service areas should the UGB be expanded.

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Submitted by: Paul Yeoman, RPP, PLE
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MEMORANDUM

To: Paul Yeoman, City of London
From: Craig Binning and Julia Cziraky
Date: November 8, 2021
Re: City of London 2025 DC Study: Evaluation of Area Rating Options

This memorandum summarizes an evaluation of various area rating options for the City of London. Following an initial discussion around guiding directions and service-based considerations, five options are presented for the City of London, along with relevant examples from other jurisdictions.

To inform the options review, Hemson has worked with staff to review the Water, Wastewater, and Stormwater Management capital programs and rate calculations that were part of the City's 2021 DC Background Study, as well as detailed development forecast information, to assess the potential feasibility and appropriateness of the five area rating options.

The memorandum concludes with recommendations to assist the City in moving forward with its 2025 Development Charges Background Study.

A. BACKGROUND

In accordance with the *Development Charges Act* (DCA), a development charge background study must include:

...consideration of the use of more than one development charge by-law to reflect different needs for services in different areas (s. 10(2)(c.1))

The City's Official Plan, the *London Plan*, also requires consideration for area rating:

The City will consider, as part of a development charges study, an area rating approach to recognize that the costs of growth in certain areas of the city may be substantially different from the costs of growth in other areas of the city. (Policy 1573_7)

As part of the City’s 2019 DC process, staff brought forward a report addressing area rating. At that time, Council resolved to continue with the approach of distinguishing rates inside and outside of the Urban Growth Boundary. However, Council directed administration to “continue its analysis to review services that are candidates for differential recovery areas, and that the City work towards an area rating servicing policy to be implemented beyond 2019”.

City staff have moved forward with this direction as part of the early stages of the 2025 DC Background Study process. As part of this work, Hemson has assisted in setting guiding principles and directions for the consideration of area rating, identifying service-based considerations and methods employed by other jurisdictions, and reviewing the City’s current approach and identifying five alternative options for London. These options have now been evaluated in the context of the City’s prevailing practices with regards to planning for and providing engineered services including Water, Wastewater, and Stormwater Management.

B. SERVICE-BASED CONSIDERATIONS

This section describes key considerations and typical DC calculation approaches for each service for which DCs are currently levied in the City of London, supported by several municipal examples. Area rating is most typically restricted to engineered services, although there are several examples of area rating for general services within a small number of Ontario municipalities.

i. Parks, Recreation, and Library

These services are typically calculated and levied on a municipal-wide basis for the following reasons:

- Libraries, parks, and recreation facilities are open and accessible to all residents in the municipality;
- Needs are established and planned for based on municipal-wide population growth;
- Usage data often show that individuals use libraries, parks, and recreation facilities both close to home and close to places of work, supporting a municipal-wide approach;
- For library services, the increasing availability of online / digital material supports a municipal-wide approach;

- Different libraries and indoor recreation facilities have different functions (i.e. central libraries, pools, specialized gym or sports facilities) and are destination centres attracting residents from across the municipality; and
- Use of parks and recreation facilities by sports leagues and other specialized classes also supports a municipal-wide approach.

While area rating of these services is rare, it may be considered in municipalities with central locations that have well established facilities with sufficient capacity to meet the anticipated needs arising from intensification. This can serve as a rationale for a lower DC rate in central locations. Ottawa applies a hybrid approach, with City-wide charges for recreation and library in addition to area rated DCs for the broad areas of inside the greenbelt, outside the greenbelt, and rural areas.

For parks, municipalities may consider area rating to account for typically higher development costs of parks in urban areas. Ottawa also uses this approach, charging an additional parks DC inside of the greenbelt to fund urban parks, which is layered on top of the City-wide parks DC.

Unlike Ottawa, London does not have clear geographical areas among which there would be any significant difference in the nature of parks, recreation, and library service delivery. As such, a City-wide approach to the calculation and applications of these DCs will most likely continue to be appropriate.

ii. Protection Services (Fire and Police)

Like parks, recreation, and library, protection services are provided to all residents and employees in the municipality and are generally provided for based on municipal-wide growth.

There is potentially some basis for area rating of Fire services as stations, or groups of stations, have defined main response areas: development pressures in part of a municipality may drive the need for station relocations and expansions. Likewise, as fire services are planned for based on response times, areas of intensification can result in higher traffic congestion thereby slowing response times and requiring additional fire infrastructure needs. Ottawa layers City-wide fire DCs with additional area-specific DCs for the outside the greenbelts and rural areas. Kitchener historically did not levy a fire DC in its Central Neighbourhood, until a City-wide approach was introduced in 2019 based on new servicing needs.

Police services are generally viewed as being less sensitive to development location and density. Hemson is not aware of any municipalities that apply an area-specific approach to the calculated of police services DCs.

In London, fire and police services are planned for and delivered on a City-wide basis, and driven by overall population, employment, and household growth. As such, a City-wide approach for these services will likely continue to be appropriate.

iii. Waste Diversion

Waste diversion services are also driven by, planned for, and delivered on a municipal-wide basis, with typically no significant differences in service delivery or cost across geographic areas. Hemson is not aware of any municipalities that have introduced area rating for waste management services DCs.

iv. Transit Services

Transit services are typically viewed on a service area basis with a uniform charge across the entire service area. Some transit service providers that service large areas, or provide high-order transit, have examined area rating based on service availability. However, it is difficult to determine the starting location of all trips – park and ride lots are typically available at the “end points” of transit services allowing those that reside outside of the geographic service area to still utilize and benefit from the service. There is also some argument that non-transit users, whether by choice or location, benefit from transit service through reduction in road congestion and other environmental benefits.

There are few examples of area rating for transit services. These include the Region of Waterloo, where transit DCs are levied only within the Cities, and not within the Townships, and Ottawa, which provides a partial exemption within the rural area.

Like most municipalities, London does not have defined benefitting areas for transit services; all residents benefit from the provision of both conventional and higher-order transit. An area-specific approach to transit DCs is not likely to be appropriate.

v. Roads and Related Services

Roads & related infrastructure is typically levied on a uniform municipal-wide basis as roads are typically planned for based on municipal-wide population and employment growth (and trip rates), and transportation systems are integrated networks, with improvements in one area providing rolling benefits across the network.

There are several municipalities that levy both a municipal-wide roads charge and additional area-specific road charges. In some cases, the area-specific roads charge typically covers more localized roads works (in some municipalities these would be considered a local service and a direct developer responsibility). Some also include some collector roads within the area-specific charges. Vaughan, Markham, and Richmond Hill's DCs include area rating for roads and related services. A small portion of Ottawa's roads charges are recovered based on the three major geographic areas (inside the greenbelt, outside the greenbelt, rural). Windsor levies a separate roads and related charge for its Sandwich South Planning District, a greenfield area with distinct transportation servicing needs to enable development to occur.

Like most municipalities, London has an integrated transportation network that is planned for based on municipal-wide population and employment growth. A City-wide approach will likely continue to be appropriate.

vi. Water Supply and Wastewater Treatment

Water supply and wastewater treatment are typically levied on a uniform municipal-wide basis, as supply and treatment of water and the treatment of wastewater is not sensitive to the location of the benefitting development. There may be situations in which a municipality has different water supply sources/plants and different wastewater treatment facilities – in this situation the DC rates may vary by the service area of the facilities. An example is the Township of Springwater, which has multiple distinct, geographically separated water services areas with area-specific DCs. However, this is not the case in the City of London.

vii. Water Distribution, Wastewater Collection, and Stormwater

The majority of municipalities levy these DCs on a uniform basis as these systems are often highly integrated and looped. However, there are a number of municipalities that do use DC area rating for all, or a share, of these services to reflect differences in service needs and costs. This is generally done on the basis of:

- Multiple delineated services areas (e.g. Innisfil, Peterborough, Blue Mountains); or
- New growth areas (e.g. Windsor's Sandwich South Planning District; Brantford's proposed DCs for the boundary expansion lands).

In London, these services are provided within the Urban Growth Boundary. Outside of the Urban Growth Boundary, DCs are not charged for these services. The 2025 DC Background

Study may consider opportunities for further delineation of water, wastewater, and stormwater service areas within the Urban Growth Boundary.

C. GUIDING PRINCIPLES AND DIRECTIONS

Drawing from Hemson's experience in other jurisdictions, and in consideration of the City of London's service delivery context, Hemson recommended that area rating would be considered only for the services of Wastewater, Stormwater, and Water Distribution.

Further, through discussions with City staff, the following set of principles and directions were identified to guide the consideration of various approaches to area rating for the City of London:

- Service areas should be of a sufficient geographic scale;
- There should be meaningful cost / rate difference between the service areas; and
- Any additional administrative burden should be minimized.

These directions have informed the identification of area rating options, as well as the evaluation of each option summarized below.

D. AREA RATING OPTIONS EVALUATION

The section summarizes the five options considered for the City of London along with Hemson's evaluation of each option's feasibility and appropriateness. It is important to note that each of these options would be "revenue neutral"; they would each result in the same overall DC revenues for the City. Area rating does not include incentives such as DC exemptions or discounts, which result in foregone revenues that must be funded through other sources such as property taxes and utility rates.

Under each area rating option, relevant municipal examples are highlighted where possible. Further, a summary of London's typical comparator municipalities and their approach to area rating is appended to this document. While only three of the 14 municipalities surveyed employ a pure municipal-wide approach, many impose DCs on a primarily municipal-wide basis, with limited area rating based on the availability of engineered services (not unlike London's current approach). Two of the municipalities levy greenfield ASDCs for recently annexed areas (Windsor and Brantford), while three of the municipalities employ a more complex service area-based approach (Markham, Ottawa, St. Thomas).

i. Option 1: Uniform City-Wide Rate (No Area Rating)

The majority of municipalities in Ontario levy all development charges on a uniform, municipal-wide basis. However, in London, City Wastewater, Stormwater, and Water Distribution services are generally not provided in locations outside of the Urban Growth Boundary (UGB). In the select cases where these services are extended outside of the UGB, the benefitting properties are subject to a connection charge. Under these current practices, it would not be appropriate to levy DCs for Wastewater, Stormwater, and Water Distribution in rural locations. As such, a true uniform City-wide approach would not be recommended for the City unless there is a substantive change to service delivery.

Performance Against Guiding Principles	
Service areas of a sufficient geographic scale	✓
Meaningful cost / rate difference between the service areas	N/A - Single service area.
Minimize additional administrative burden	✓

Recommendation: Not recommended as part of 2025 DC Background Study due to lack of City Wastewater, Stormwater, and Water Distribution services outside of the Urban Growth Boundary.

ii. Option 2: Maintain Current Model (Inside UGB / Outside UGB)

The City currently levies DCs for Fire, Police, Library, Parks & Recreation, Transit, Waste Diversion, and Roads & Related Services on a uniform, City-wide basis. Wastewater, Stormwater, and Water Distribution DCs are levied on development within the Urban Growth Boundary on a uniform basis, while development outside of the UGB is not subject to these charges as those City services are not extended to rural areas. This results in lower overall DC rates outside of the UGB.

Maintenance of this approach is expected to continue to be defensible due to the nature of service delivery in London. Non-engineered and Roads & Related services in the City are driven by overall population and employment growth, while Wastewater, Stormwater, and Water Distribution services are highly integrated and looped within the Urban Growth Boundary. It is noted that Hemson’s review of the 2021 DC Background Study project listing and discussions with City staff have determined that additional benefitting areas within the Urban Growth Boundary would be difficult to define. This is discussed in greater detail in the sections below.

Performance Against Guiding Principles	
Service areas of a sufficient geographic scale	✓
Meaningful cost / rate difference between the service areas	✓
Minimize additional administrative burden	✓

Recommendation: Recommended as part of 2025 DC Background Study.

iii. Option 3: Add Intensification Area Rate

The City may also choose to maintain its current general approach to locations outside and inside of the UGB, while adding a third “Intensification Area” rate for the Wastewater, Stormwater, and/or Water Distribution DCs. This approach would be appropriate if it is determined that substantive differences existing in the cost of service delivery within the Intensification Area as compared with the remainder of the lands within the UGB.

Several municipalities take a similar broad approach to the delineation of service areas and calculation of rates:

- In **Ottawa**, most services include a component where area rates are calculated based on the broad areas of Inside the Greenbelt, Outside the Greenbelt, and Rural. The Rural category is further broken down into Serviced and Unserviced areas, based on whether City water and wastewater servicing is provided. Inside the Greenbelt, the water and wastewater DCs are lower than Outside the Greenbelt, due to available capacity within the existing system.
- Similarly, **Kitchener** maintains separate engineered services DC for its Central Neighbourhoods area and Suburban Area. Development in the Suburban Area is subject to water, sanitary, roads and related, and storm/watercourse services DCs. While the Central Neighbourhoods are not subject to these charges, an Intensification Allowance DC is levied which pays for the capital cost of additional engineering service capacity and upgrades for development and redevelopment in this area. This approach results in lower overall DCs in the Central Neighbourhoods than in the Suburban Area.
- **Brantford** has historically* taken a different approach whereby the identified Intensification Area is subject to an additional Intensification Stormwater DC. The Intensification Stormwater DC reflects that much of the stormwater servicing outside of the Intensification Area is provided directly by developers. As such, development within the Intensification Area is generally subject to higher DC rates to pay for City-emplaced infrastructure, although the costs are offset by generally lower local servicing responsibilities. It is noted that Brantford also offers discounts on engineered services

within the Infill Area: development that is located within both the Infill Area and an Intensification Area benefits from this discount, which acts as an incentive for development, but remains subject to the Intensification Stormwater charge. In addition to this area rating approach, Brantford maintains a small, defined Downtown Exemption Area within its DC by-law, where no DCs apply, in order to incentivize redevelopment and intensification in this area.

**Note: At the time of writing, the City of Brantford is in the process of eliminating its Intensification Area and Infill Area DC practices in favour of a uniform rate applying to the entire built boundary. This new approach is reflective of the City's 2021 Master Servicing Plan update. The Downtown Exemption Area incentive currently remains in place.*

In assessing the feasibility of an Intensification Area-based approach in London, Hemson evaluated whether calculation of area-specific DCs based on the City's Built Boundary would be possible. Through discussions with staff, this appeared to be the most appropriate approach as part of this area rating option, particularly as the 2021 DC Background Study Wastewater, Stormwater, and Water Distribution capital programs identified a line item for various "Built Area Works". These Built Area Works include linear works benefitting the intensification area within the Built Boundary only. City staff are tracking the progress of the various Built Area Works projects, including rates of development and the timing of need for the works.

Hemson considered whether it would be feasible to calculate Wastewater, Stormwater, and Water Distribution DCs on the following basis:

- Calculate Intensification Area DCs based on the linear works planned within the Built Boundary;
- Calculate DCs outside of the Intensification Area, but still within the Urban Growth Boundary, based on the linear works planned for those areas; and
- Calculate City-wide DCs based on non-linear works with City-wide benefit (e.g. studies; plant expansions). The City-wide DCs would be layered over the area-specific DCs described above.

An Intensification Area rate could have the potential to address any significant differences in the cost of constructing Wastewater, Stormwater, and Water Distribution infrastructure within intensification areas as compared within greenfield locations, due to potential complexities associated with upgrading and replacing infrastructure in built-up areas. It is

noted that this would result in Intensification Area DCs that are higher than the DCs applying to the remainder of the City.

Through closer examination of this area rating option, it was determined that an Intensification Area charge would not be feasible or appropriate at this time. Key considerations included the following:

- Due to the highly integrated nature of Wastewater, Stormwater, and Water Distribution infrastructure in the City, distinct benefitting areas are difficult to define. While the identified “Built Area Works” are anticipated to benefit development within the Built Boundary only, an analysis of City data showed that a significant share, approximately one third, of these projects may have benefitting areas both within and outside of the Built Boundary. These projects are either:
 - Linear projects that cross the Built Boundary, and therefore will benefit both service areas; or
 - Projects that are located in close proximity (within 1km) to the Built Boundary, and may benefit both service areas.

Further engineering input would be required to confirm the benefitting areas of each of these projects. While consideration could be given to proportionately allocating these projects to inside vs. outside of the Built Boundary, this would result in similar DC recoveries on a per-unit basis within each benefitting area – and likely similar DC rates.

- It is unknown at this time whether there are significant cost differences in the emplacement of Wastewater, Stormwater, and Water Distribution infrastructure in intensification areas. Further monitoring and analysis would be required, as the City continues to implement the Built Area Works, in order to make this determination. However, as many projects are located in close proximity to the Built Boundary, in Hemson’s view, it is likely that no substantive cost difference exists.
- Finally, if cost differences do exist, the result is anticipated to be higher DCs within the Built Boundary. This may not be desirable in the context of the City’s broader planning objectives: the London Plan identifies lands within the Built Boundary as an area of focus for future intensification and growth, and higher DC rates in this area may work counter to these planning objectives.

Performance Against Guiding Principles	
Service areas of a sufficient geographic scale	✓
Meaningful cost / rate difference between the service areas	✗
Minimize additional administrative burden	Some additional administrative work required.

Recommendation: Not recommended as part of 2025 DC Background Study due to difficulty defining “Intensification Area” boundaries in a consistent and equitable manner, likelihood of similar calculate rates inside and outside of the Built Boundary, and highly integrated engineered services. Importantly, the City’s water distribution and wastewater collection systems are designed with looping and twinning for built-in redundancy and security in the event of breaks and localized systems failures; this approach provides a service-wide area benefit even when improvements and investments are within defined geographic or service areas.

iv. Option 4: Service Area-Based

Some municipalities have a number of distinct water, wastewater, and/or stormwater service areas, and levy their engineered services DCs on this basis. This approach is appropriate where the service areas are distinct and clearly delineated, and where substantial cost differences exist between the service areas. Generally, area rating should be limited to linear infrastructure while water and wastewater supply and treatment should remain municipal-wide. It is noted that this approach can be more complex and administratively onerous than the other approaches discussed in this memorandum.

Some examples of this service area-based approach include the following:

- **Innisfil** maintains five distinct water and wastewater service areas. Water distribution and wastewater collection DCs are calculated separately for each of these areas. Supply and treatment DCs are generally charged on a Town-wide basis, as they are driven by overall population and employment growth. The exception is the Cookstown service area, which has its own wastewater treatment facility, and therefore a distinct charge is calculated and development in the area is not subject to the Town-wide Wastewater Treatment DC.
- In **Peterborough**, eight area-specific DC areas are maintained with distinct DCs calculated for the provision of sanitary trunk sewers, sewage pumping stations, planning and servicing studies, and stormwater management facilities. It is noted that some of the works funded by the various ASDCs is highly localized; in other

municipalities, these would typically be funded by director developer agreements. In Peterborough, the ASDC approach has been used to facilitate front-ending agreements for local infrastructure and in other areas with fractured land ownership to provide for efficient planning and delivery of key sanitary and water infrastructure. All general services, sewage treatment, roads, and other City-wide engineering projects are recovered for through uniform City-wide DC rates.

- Similarly, **The Blue Mountains** has 11 distinct service areas for area-specific water and wastewater DCs. All general services DCs and roads and related DCs are levied on a uniform Town-wide basis.

Servicing across the City of London appears to be more integrated and looped than in the above sample municipalities. In Hemson's evaluation of this area rating option, several scenarios were considered, including:

1. Wastewater DCs differentiated by Sanitary Drainage Areas;
2. Stormwater DCs differentiated by Minor Storm Catchment areas; and
3. Stormwater DCs differentiated by Subwatershed areas.

The first two scenarios listed above did not appear to be viable or desirable upon evaluation of City mapping and data. The Sanitary Drainage Area scenario presented challenges due to a number of projects appearing to cross the boundaries of the drainage areas, and therefore benefit multiple service areas. The Minor Storm Catchment scenario involved a large number of highly localized service areas, and did not meet the key guiding principle of services areas being of a sufficient geographic scale.

It would be possible to calculate area-specific Stormwater DCs based on Subwatershed areas. These areas are of sufficient geographic scale, and most or all of the City's planned Stormwater projects appear to benefit a single Subwatershed. Hemson was able to validate this by undertaking a high level rate test of a sample Subwatershed area. However, this option presents challenges with respect to equitability and fairness due to the London's longstanding City-wide approach to DCs: it generally results in higher DCs in less established areas that are beginning to see higher rates of growth; whereas, by comparison, other locations that have received similar City servicing in the past benefitted from City-wide DCs. Therefore, this approach could be viewed as penalizing these less established areas of the City.

The City of London had previously undertaken analyses to determine potential service area-based area rating options as part of the 2014 DC Background Study. Similar to Hemson's findings, this process determined that Transportation, Water, and Wastewater services

would not be suitable for area rating due to their generally interconnected nature, as well as the benefits of financial flexibility offered by a City-wide approach. Stormwater was considered to be a good candidate for area rating, and area rating based on the Central Thames Subwatershed was proposed, which was anticipated to result in a low or null charge within this area while surrounding, more greenfield-dominant, areas would be subject to a higher Stormwater DC. However, the City did not move forward with this approach at the time. Since the 2014 DC study, London has experienced relatively high rates of growth and development, making introduction of a new area-specific Stormwater DC increasingly challenging, particularly in regards to the potential inequity concerns noted above.

A service area-based approach is not recommended for the City of London. In Hemson’s opinion, it would be difficult and administratively onerous to delineate service areas and attribute project costs among them in an equitable and fair fashion. While an area-specific Stormwater charge could be an option for the City, this approach could be viewed as penalizing locations that are beginning to see higher rates of growth.

Finally, it is also noted that the City’s utility rates (water, sewer and storm) are all levied on a uniform City-wide approach; utility rates fund a range of expenditures from operating, general capital and state-of-good repair (or asset management) capital expenditures. The uniform nature of the City’s utility rates further supports the continued use of City-wide DCs for these services.

Performance Against Guiding Principles	
Service areas of a sufficient geographic scale	✓
Meaningful cost / rate difference between the service areas	Possible for certain subwatershed areas.
Minimize additional administrative burden	✗

Recommendation: Not recommended as part of 2025 DC Background Study due to highly integrated and looped engineered services as well as inequities due to London’s history of levying DCs on a City-wide basis.

v. Option 5: Add Area Rate to future UGB Expansion Areas

The City may consider introducing area rating within planned Urban Growth Boundary expansion areas where servicing needs to be extended in order to accommodate anticipated development. The cost of providing engineered services in new urban areas can be significantly higher than existing urban areas that benefit from existing networks of linear engineered services infrastructure. As such, the DCs calculated in these areas are typically

higher than municipal-wide rates, and ensure that development within the existing urban area is not burdened by these costs.

As no UGB expansions are anticipated in London in advance of the 2025 DC Background Study, this approach was not closely evaluated. However, the City should consider area rating of DCs as part of any future major UGB expansions with significant and distinct servicing requirements.

A number of municipalities levy area-specific DCs to support the emplacement of growth-related engineered services in new greenfield areas. Two examples are detailed below:

City of Windsor

Windsor's Sandwich South Planning District encompasses 2,530 hectares of land, transferred to the City from the neighbouring Town of Tecumseh in 2003. To date, two Secondary Plans have been prepared for lands within Sandwich South. The East Pelton and County Road 42 Secondary Plan areas are anticipated to see substantial growth in the next 20 years, in part propelled by a proposed new regional hospital. The Sandwich South lands additionally encompass the Windsor International Airport. Much of the lands remain unserviced.

In 2018, as the County Road 42 Secondary Plan and plans for the new hospital neared completion, the City of Windsor retained Hemson to undertake a DC amendment study to ensure the right tools would be in place as development pressures in the area grew. As no master servicing plans for the area had been completed, area-specific DCs were calculated using high level information from previous environmental assessment studies and discussions with engineering staff.

The resulting DC by-law includes area-specific DCs for the engineered services of Roads and Related, Sanitary Sewer, Storm Sewer and Municipal Drains, and Water, as significant infrastructure is required that will have localized benefit within the study area. Sewage Treatment DCs continue to apply on a City-wide basis as plant expansions will continue to be planned for, and broadly benefit, development across the City.

City of Brantford

Brantford recently introduced area-specific DCs for two urban boundary expansion areas. An area-specific approach was used for the calculation of water, wastewater, and stormwater servicing infrastructure. The area-specific DCs also include a small number of roads with localized benefit; the by-law may also be used by the City to facilitate front-end

funding arrangements with developers. The area-specific development forecasts, capital programs and calculation of area-specific DCs were grounded in a strong framework supported by the City’s recent Municipal Comprehensive Review and new Official Plan, Master Servicing Plan, and Transportation Master Plan.

Development in the expansion areas continues to be subject to the City-wide general services DCs, in addition to the area-specific rates. Engineered services infrastructure with broad, City-wide benefit (e.g. City-wide studies; plant expansions) is also charges City-wide and layered over the area-specific rates.

Performance Against Guiding Principles	
Service areas of a sufficient geographic scale	To be evaluated at time of UGB Expansion
Meaningful cost / rate difference between the service areas	To be evaluated at time of UGB Expansion
Minimize additional administrative burden	✘

Recommendation: Not recommended as part of 2025 DC Background Study as no Urban Growth Boundary expansions are anticipated in the near term. However, in the future should the City proceed with a major UGB expansion with significant and distinct servicing requirements, area rating should be considered.

Should a UGB boundary be considered in the future, in consideration of an area rate the City should be prepared to undertake the following steps:

1. Forecast population, household, and employment growth, along with anticipated built-out timeframes, within the UGB expansion area as part of the Official Plan Amendment and/or Secondary Planning process;
2. Undertake a Master Servicing Plan / engineering studies to define infrastructure needs and costing;
3. Evaluate the appropriateness of an area-specific DCs by considering the scale of the UGB expansion area, potential for cost/rate differences, and potential administrative burden; and
4. Undertake the DC Background Study or amendment process to establish area-specific DCs.

E. SUMMARY AND NEXT STEPS

In consideration of London’s unique context and the nature of servicing in the City, it is recommended that as part of the 2025 DC Background Study, the City continue its historical

approach. All DCs should continue to be levied on a City-wide basis, with the exception of excluding development occurring outside of the Urban Growth Boundary that does not receive City Wastewater, Stormwater, and Water Distribution services from those DCs.

The City may wish to re-examine the potential for area rating in the future should a significant UGB expansion be planned (as per Option 5). However, area rating within the UGB appears to present significant challenges with respect to the delineation of service areas and calculation of charges, communication and administration of the charges, as well as equity and fairness.

It is noted that the City may also consider DC discounts, reductions or exemptions in certain locations (e.g. central or downtown areas) in order to incentivize development, while continuing to calculate DCs on a City-wide basis. However, it is noted that such an incentive or subsidy would not be revenue neutral, and the City would need to fund the revenue loss through other revenue sources, such as property taxes and utility rates. It is noted that the City currently provides full DC reimbursements in certain areas through the Downtown and Old East Village Community Improvement Plans.

APPENDIX: MUNICIPAL BENCHMARKING

	Municipal-wide or Area-Specific DCs (ASDCs)	Description / Comments
Markham	Service Area-Based ASDCs + City-wide DCs	Per-hectare engineered services ASDCs for 19 service areas, layered with City-wide hard and soft services DCs
Mississauga	City-wide	
Toronto	City-wide	
Waterloo (City)	City-wide	
Hamilton	Generally City-wide; with some Stormwater area rating	Stormwater DCs based on combined vs. separated sewer system
Ottawa	ASDCs based on broad service areas	Four broad services areas: Inside the Greenbelt; Outside the Greenbelt; Rural – Serviced; Rural - Unserviced
Windsor	City-wide + greenfield area ASDC	Introduced ASDCs for the Sandwich South Planning District (annexed area) in 2018
Brantford	City-wide + greenfield area ASDC	Introduced ASDCs for the expansion lands in 2021
Thames Centre	Generally municipal-wide; Water and Wastewater DCs apply to Urban area only	
Strathroy Caradoc	Municipal-wide with some engineered services ASDCs	Engineered services ASDCs imposed in two service areas (Mount Brydges and Strathroy) with distinct servicing needs
Middlesex Centre	Generally municipal-wide; Water and Wastewater DCs apply to Urban area only	
Woodstock	City-wide	
Stratford	Generally City-wide	Additional Stormwater charge applies in Riverbend Area for recovery of past projects.

	Municipal-wide or Area-Specific DCs (ASDCs)	Description / Comments
St. Thomas	Service Area-Based ASDCs + City-wide DCs	Eight engineered services ASDC areas. ASDCs are layered on top of City-wide general and engineered services DCs,
Summary:	<p>Various approaches are employed across the sample municipalities. Of the 14 municipalities surveyed:</p> <ul style="list-style-type: none"> ▪ 4 use a pure municipal-wide approach (Mississauga, Toronto, Waterloo, Woodstock) ▪ 3 use a primarily municipal-wide approach, with some distinct, often rural/urban treatment, based on the availability or type of services (Hamilton, Thames Centre, Middlesex Centre) ▪ 2 use a primarily municipal-wide approach with the addition of a greenfield area charge within a recently annexed area (Windsor, Brantford) ▪ 2 use a primarily municipal-wide approach, with one or two small service areas based on distinct needs or historical practices (Strathroy Caradoc, Stratford) ▪ 3 used a service area-based approach to ASDCs (Markham, Ottawa, St. Thomas) 	



February 16, 2022

Attn: Chair and Members
Strategic Priorities and Policy Committee
Re: Old East Village Board Resignations and Appointments

Dear Mayor and Committee Chair, Mr. Ed Holder

The Old East Village BIA would like to submit to the March 8th, 2022 Committee meeting the following names for approval of resignation and appointment to the Old East Village BIA Board of Directors.

Resignations: Jamie Sinden - Love Alchemy Hair Salon, Ellie Cook – The Root Cellar, Heather Blackwell - Western Fair District.

Approvals requested: Kelli Gough - The Palace Theatre Arts Commons, Michelle Scott - Western Fair District

Kind regards,

A handwritten signature in black ink that reads "M. Drangova".

Maria Drangova
Old East Village BIA Board Chair

A handwritten signature in black ink that reads "J. Pastorius".

Jennifer Pastorius
Old East Village BIA General Manager

Including a Carbon Offset Strategy

Achieving net-zero in London will be challenging, winning a race to that goal even more so. Including a carbon offset strategy may provide London with a big advantage and some important options for residents who may not own their home, may lack financial resources, or live in a part of the city where access to net-metered technology is not available.

One reason that offsets may play a much greater role in the net-zero goal is that it allows people in the low income scenarios to do much more, meet all targets and feel like they have done their “fair share”. For example, in this scenario from the Climate Emergency Action Plan (CEAP) the individual can only achieve a 10% reduction with the potential of being stigmatized for not doing their “fair share”.

Low income single person household in multi-family apartment building (74 m² or 800 ft²), walking and cycling for transportation



Current GHG emissions by this household type:
2.3 tonnes per person (2022)

2030 GHG emitted by this household type if the following actions are taken
2.1 tonnes per person (2030)

- 10% reduction in heat loss
- Reduction in food waste
- 72-hour emergency preparedness kit

10% reduction in GHG emissions by taking these actions

Here is an alternate savings and payment plan involving the purchase of carbon offsets that allows the same person to meet all targets including 10 years of net-zero up to the year 2059.

Annual Household GHG Production: 2.3 tonnes per year
 CSA certified carbon offsets: \$20 per tonne (www.less.ca)
 Cost of offsetting 100% of GHGs: \$46 per year

Target Year	2030	2035	2040	2050
Reduction Target	55%	65%	75%	100%
Offset cost/year	\$25	\$30	\$35	\$46

Offset Purchases

Total for 2030 -2034	\$127			
Total for 2035-2039		\$150		
Total for 2040-2049			\$345	
Total for 2050-2059				\$460

TOTAL OFFSET PURCHASES FOR 2030 - 2059: \$1,081

EQUALIZED MONTHLY PAYMENT* (starting 2023): \$2.43

100% of GHG reduction targets met including net-zero

*The individual could act now by starting to save up so that the future payments to be at net-zero after 2050 would be lower.

Here is what one might see on a website when purchasing the offsets online:

Offsets by the tonne

Total emissions: 2.3 tonnes of CO₂e

CSA Standard-Certified Canadian Offsets: \$20.00 per tonne

Sourced from projects that have achieved certification under the CSA Standard, a globally recognized standard for voluntary GHG emission reductions projects.

\$46.00 CAD*

*plus applicable taxes

Purchase

Offsets can be much a more cost-effective approach compared to some household investments. This is likely due to economies of scale and greater efficiencies in sequestering carbon. The family in the following scenario could expect to spend \$50,000 to \$150,000 for the following reductions depending on the age of their present vehicles. An even greater positive effect on the environment can be had for less than \$10,000 with Carbon Offsets.



**Current GHG emissions by this household type:
6.3 tonnes per person (2022)**

**2030 GHG emitted by this household type if the following actions are taken
1.9 tonnes per person (2030)**

- 25% reduction in heat loss
- Cold-climate heat pump with gas back-up
- 1st vehicle 20% reduction in distance travelled
- 1st vehicle switched to plug-in hybrid EV
- 2nd vehicle switched to battery EV
- Reduction in organic waste
- Vehicle-to-home back-up power
- 72-hour emergency preparedness kit
- Permeable paver driveway and raingardens installed
- Basement flooding measures incorporated
- Solar panels with battery back-up

70% reduction in GHG emissions by taking these actions

Annual Household GHG Production: 18.9 tonnes per year
 CSA certified carbon offsets: \$20 per tonne (www.less.ca)
 Cost of offsetting 100% of GHGs: \$378 per year

Target Year	2030	2035	2040	2050
Reduction Target	55%	65%	75%	100%
Offset cost/year	\$208	\$246	\$284	\$378

Offset Purchases

Total for 2030 -2034	\$1,040			
Total for 2035-2039		\$1,229		
Total for 2040-2049			\$2,835	
Total for 2050-2059				\$3,780

TOTAL OFFSET PURCHASES FOR 2030 - 2059: \$8,883

EQUALIZED MONTHLY PAYMENT (starting 2023): \$20.01

100% of GHG reduction targets met including net-zero

Below are similar results for the remaining household scenarios.

<p>NOTES:</p> <p>The amounts meet all targets including net-zero for the ten years from 2050 up to 2060.</p> <p>The first number is the total cost of all offsets, while the second number is the amount that could be deposited monthly into a savings account starting 2023 to cover the entire cost*.</p>	<p>High income household of five in large new suburban house, three vehicles (two large vehicles, one compact)</p>  <p>Current GHG emissions by this household type: 4.7 tonnes per person (2022)</p> <p>2030 GHG emitted by this household type if the following actions are taken: 1.7 tonnes per person (2030)</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Hybrid (heat pump and gas) home heating <input checked="" type="checkbox"/> Net-metered solar power and battery back-up power <input checked="" type="checkbox"/> 1st vehicle switched to plug-in hybrid EV <input checked="" type="checkbox"/> 2nd vehicle switched to battery EV <input checked="" type="checkbox"/> 3rd vehicle replaced with e-bike <input checked="" type="checkbox"/> Reduction in organic waste <input checked="" type="checkbox"/> 72-hour emergency preparedness kit <input checked="" type="checkbox"/> Permeable paver driveway and raingardens installed <input checked="" type="checkbox"/> Solar panels with battery back-up <input checked="" type="checkbox"/> Shade trees planted <p>63% reduction in GHG emissions by taking these actions</p> <p>Carbon Offsets: \$11,045 or \$24.88/mo</p>
<p>High income single-parent household of two in renovated older single-family house in established neighbourhood, one compact hybrid</p>  <p>Current GHG emissions by this household type: 5.3 tonnes per person (2022)</p> <p>2030 GHG emitted by this household type if the following actions are taken: 2.1 tonnes per person (2030)</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> 10% reduction in heat loss <input checked="" type="checkbox"/> Hybrid (heat pump and gas) home heating <input checked="" type="checkbox"/> Net-metered rooftop solar PV and battery back-up power <input checked="" type="checkbox"/> Vehicle 15% reduction in distance travelled <input checked="" type="checkbox"/> Vehicle switched to battery EV <input checked="" type="checkbox"/> Reduction in organic waste <input checked="" type="checkbox"/> 72-hour emergency preparedness kit <input checked="" type="checkbox"/> Basement flooding measures incorporated <input checked="" type="checkbox"/> Solar panels with battery back-up <p>57% reduction in GHG emissions by taking these actions</p> <p>Carbon Offsets: \$4982 or \$11.22/mo</p>	<p>Average income household of four in new suburban townhouse, two vehicles (one compact SUV, one compact)</p>  <p>Current GHG emissions by this household type: 3.0 tonnes per person (2022)</p> <p>2030 GHG emitted by this household type if the following actions are taken: 1.8 tonnes per person (2030)</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> 1st vehicle switched to plug-in hybrid EV <input checked="" type="checkbox"/> 2nd vehicle switched to battery EV <input checked="" type="checkbox"/> Reduction in organic waste <input checked="" type="checkbox"/> 72-hour emergency preparedness kit <input checked="" type="checkbox"/> Permeable paver driveway and raingardens installed <p>39% reduction in GHG emissions by taking these actions</p> <p>Carbon Offsets: \$5640 or \$12.70/mo</p>
<p>Low income household of two in older single-family house in established neighbourhood, one large vehicle</p>  <p>Current GHG emissions by this household type: 6.6 tonnes per person (2022)</p> <p>2030 GHG emitted by this household type if the following actions are taken: 3.5 tonnes per person (2030)</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> 35% reduction in heat loss <input checked="" type="checkbox"/> Vehicle 20% reduction in distance travelled <input checked="" type="checkbox"/> Vehicle downsized to used hybrid <input checked="" type="checkbox"/> Reduction in organic waste <input checked="" type="checkbox"/> 72-hour emergency preparedness kit <input checked="" type="checkbox"/> Permeable paver driveway and raingardens installed <input checked="" type="checkbox"/> Basement flooding measures incorporated <p>47% reduction in GHG emissions by taking these actions</p> <p>Carbon Offsets: \$6204 or \$13.97/mo</p>	<p>Average income household of four in older single-family house in established neighbourhood, two vehicles (one large, one compact)</p>  <p>Current GHG emissions by this household type: 3.4 tonnes per person (2022)</p> <p>2030 GHG emitted by this household type if the following actions are taken: 1.9 tonnes per person (2030)</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> 20% reduction in heat loss <input checked="" type="checkbox"/> 1st vehicle 10% reduction in distance travelled <input checked="" type="checkbox"/> 1st vehicle downsized to used hybrid <input checked="" type="checkbox"/> 2nd vehicle replaced with bike <input checked="" type="checkbox"/> Reduction in organic waste <input checked="" type="checkbox"/> 72-hour emergency preparedness kit <input checked="" type="checkbox"/> Basement flooding measures incorporated <input checked="" type="checkbox"/> Permeable paver driveway and raingardens installed <p>44% reduction in GHG emissions by taking these actions</p> <p>Carbon Offsets: \$6392 or \$14.40/mo</p>
<p>Low income household of two in multi-family apartment building (92 m² or 1,000 ft²), one compact car</p>  <p>Current GHG emissions by this household type: 2.7 tonnes per person (2022)</p> <p>2030 GHG emitted by this household type if the following actions are taken: 2.1 tonnes per person (2030)</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> 10% reduction in heat loss <input checked="" type="checkbox"/> Vehicle 10% reduction in distance travelled <input checked="" type="checkbox"/> Vehicle replaced with used hybrid <input checked="" type="checkbox"/> Reduction in food waste <input checked="" type="checkbox"/> 72-hour emergency preparedness kit <p>23% reduction in GHG emissions by taking these actions</p> <p>Carbon Offsets: \$2538 or \$5.72/mo</p>	<p>Average income household of two in new multi-family condominium building downtown (92 m² or 1,000 ft²), one SUV hybrid</p>  <p>Current GHG emissions by this household type: 3.1 tonnes per person (2022)</p> <p>2030 GHG emitted by this household type if the following actions are taken: 2.1 tonnes per person (2030)</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Vehicle 20% reduction in distance travelled <input checked="" type="checkbox"/> Vehicle switched to plug-in hybrid EV <input checked="" type="checkbox"/> Reduction in organic waste <input checked="" type="checkbox"/> 72-hour emergency preparedness kit <p>32% reduction in GHG emissions by taking these actions</p> <p>Carbon Offsets: \$2914 or \$6.56/mo</p>
<p>Low income single-parent household of two in townhouse, transit user</p>  <p>Current GHG emissions by this household type: 2.7 tonnes per person (2022)</p> <p>2030 GHG emitted by this household type if the following actions are taken: 2.0 tonnes per person (2030)</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> 20% reduction in heat loss <input checked="" type="checkbox"/> Reduction in organic waste <input checked="" type="checkbox"/> 72-hour emergency preparedness kit <p>26% reduction in GHG emissions by taking these actions</p> <p>Carbon Offsets: \$2538 or \$5.72/mo</p>	<p>Low income household of four in multi-family building (92 m² or 1,000 ft²), one compact car and transit use</p>  <p>Current GHG emissions by this household type: 1.7 tonnes per person (2022)</p> <p>2030 GHG emitted by this household type if the following actions are taken: 1.6 tonnes per person (2030)</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> 5% reduction in heat loss <input checked="" type="checkbox"/> Reduction in food waste <input checked="" type="checkbox"/> 72-hour emergency preparedness kit <p>4% reduction in GHG emissions by taking these actions</p> <p>Carbon Offsets: \$1598 or \$3.60/mo</p>

*No attempt was made to adjust for interest earned on the regular payments, or the eventual drop in prices due to competition and technological advances. These would likely be balanced by inflation and increasing demand. The exact same effect is achieved on the environment whether a person achieves net-zero through offsets or through technology/austerity. The effects on the individual are also no different. Any kind of heating system can produce the same temperature. Any kind of car will take a person from home to work. Any source of electricity will power appliances. Using a single strategy or a combination of the two simply becomes a personal choice. However, the option of offsets should allow people to avoid being stigmatized for not doing their “fair share” if they don’t drive an electric vehicle, for instance.

Not all elements of the plan are available to everyone. The London Hydro electric grid is limited in its capacity to interconnect local generation such as solar panels. Also, what capacity does exist is not evenly distributed with some areas having no ability for hook-ups

In conclusion, carbon offsets allow residents to participate in achieving climate targets even when they don’t own their property, when they can’t afford expensive upgrades, or when mitigation strategies are not possible for their home. They may also provide London a great advantage in the race to zero. For these reasons I request support for the following motion which councillor Hillier has agreed to second:

That staff BE DIRECTED to include carbon offsets as an option for households in the Climate Emergency Action Plan.

Sincerely,

Michael van Holst
Feb 27, 2021

Diversity, Inclusion and Anti-Oppression Advisory Committee

Report

3rd Meeting of the Diversity, Inclusion and Anti-Oppression Advisory Committee
February 17, 2022

Advisory Committee Virtual Meeting - during the COVID-19 Emergency

Please check the City website for current details of COVID-19 service impacts.

Attendance PRESENT: M. Buzzelli (Chair), H. Abu Karky, B. Hill, B. Madigan, and M. Mlotha; A. Pascual (Committee Clerk)

ABSENT: C. DuHasky and W. Khouri

ALSO PRESENT: K. Arnold, A. George-Antone, A. Husain, A. Hussain, K. Koltun, I. Silver, J. Tansley, and Z. Zabian

The meeting was called to order at 12:04 PM; it being noted that the following members were in remote attendance: H. Abu Karky, M. Buzzelli, B. Hill, B. Madigan, and M. Mlotha.

1. Call to Order

1.1 Disclosures of Pecuniary Interest

That it BE NOTED that no pecuniary interests were disclosed.

2. Opening Ceremonies

2.1 Acknowledgement of Indigenous Lands

That it BE NOTED that the meeting was opened with an Acknowledgement of Indigenous Lands by M. Buzzelli.

2.2 Traditional Opening

That it BE NOTED that no Traditional Opening was received.

3. Scheduled Items

3.1 Letters of Remembrance for the Afzaal Family

That it BE NOTED that a verbal presentation from A. Hussain, with respect to an introduction of an opportunity to write Letters of Remembrance for the Afzaal Family on digital platform <https://islamophobia.io/>, was received

4. Consent

4.1 2nd Report of the Diversity, Inclusion and Anti-Oppression Advisory Committee

That it BE NOTED that the 2nd Report of the Diversity, Inclusion and Anti-Oppression Advisory Committee, from its meeting held on January 20, 2022, was received.

5. Sub-Committees and Working Groups

5.1 Awards and Recognition Sub-Committee

That it BE NOTED that no report was received from the Awards and Recognition Sub-Committee.

5.2 Education and Awareness Sub-Committee

That it BE NOTED that no report was received from the Education and Awareness Sub-Committee.

5.3 Policy and Planning Sub-Committee

That the Governance Working Group BE REQUESTED to consider continued membership or in the appointment process, the re-appointment of existing members to ensure the continuity of Advisory Committee membership.

5.4 Community Diversity and Inclusion Strategy

That it BE NOTED that a verbal update from K. Koltun, Supervisor, Policy and Strategic Issues, with respect to the Community Diversity and Inclusion Strategy Leadership Table, was received.

6. Items for Discussion

6.1 Truth and Reconciliation Calls to Action Update

That it BE NOTED that a verbal presentation from A. George-Antone, Indigenous Community Liaison Advisor, with respect to the Truth and Reconciliation Calls to Action Update, was received.

6.2 UN International Day for the Elimination of Racial Discrimination - DIAAC Participation

That it BE NOTED that a verbal update from J. Tansley, Manager, Strategic Programs and Partnerships, with respect to the All Are Welcome event in recognition of the UN International Day for the Elimination of Racial Discrimination, was received.

6.3 Additional Business

That it BE NOTED that no additional business items were received at the meeting.

7. (ADDED) Deferred Matters/Additional Business

7.1 (ADDED) Black History Month

That it BE NOTED that the Diversity, Inclusion and Anti-Oppression Advisory Committee held a general discussion with respect to Black History Month.

8. Adjournment

The meeting adjourned at 1:12 PM.

PALACE Theatre

ARTS COMMONS

March 4, 2022

City Clerk's Office
City of London
300 Dufferin Ave.
P.O. Box 5035
London, ON N6A 4L9

Re: Palace Theatre Arts Commons (PTAC) Loan Forgiveness Business Case

Dear Council Members,

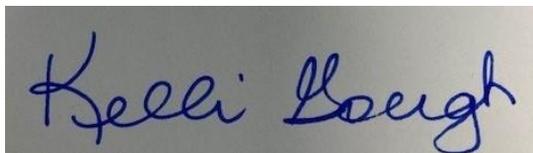
Palace Theatre Arts Commons is requesting forgiveness on the Building Code loan with the current balance of **\$78,749.83** (started at \$100,000.00).

Forgiving the loan would greatly reduce the work involved in renegotiating PTACS's mortgage with Libro Credit Union. Currently we have extensive communication between Libro, the City's legal team and ourselves to postpone the City's loan position in favour of Libro.

Loan forgiveness would also put PTAC in a better position to recover from the pandemic.

We would like to take this opportunity to thank the City of London for deferring our loan payments during the pandemic. PTAC is, and continues to be, a viable organization in Old East Village and wishes to continue to operate community theatre for decades to come.

Sincerely,



Kelli Gough
Chair, Palace Theatre Arts Commons
info@palacetheatreartscommons.ca

Palace Theatre Arts Commons (PTAC) Pandemic Recovery – Business Case

Executive Summary

PTAC is the unification of two long-standing London theatre pillars; London Community Players (LCP) and the London Fringe Festival. After extensive stakeholder, membership and community consultation and with the expert assistance of the Centre for Organizational Effectiveness the Palace Theatre Arts Commons (PTAC) was created in February 2020.

Pre-pandemic PTAC was in the midst of purchasing the building next to the theatre to expand its programming, wardrobe storage and rehearsal space to further cement its roots in the East end of London. The Theatre was full of optimism, staffing, programming and playbill that was finalized and in production. PTAC owns 710-712 Dundas St, the Palace Theatre, Proconier Hall and Maryse Leitch Hall/offices.

Fast forward to 2022. Currently there are no fulltime staff for operation and administration of the theatre. Operations is carried out by a Board of Directors and approximately 50 volunteers. Grants were procured which provided for short term staffing to execute grant responsibilities. The only staff PTAC was able to re-hire was the Director of the London Youth Theatre Education as this is funded through registration fees. Layoffs and having to let staff go was a hardship for PTAC but could not have been avoided. This was not an easy decision.

A fundraising event for April 2020 was well underway with its planning committee, sponsorship and ticket sales, most of which had to be refunded. Keeping in compliance with government regulations for cleaning, sanitizing and fogging was costly.

The theatre has managed to survive the pandemic due to grants received from Ontario Trillium Grant, London Arts Council and the Ontario Arts Council. We utilized federal and provincial Covid-19 relief programs, i.e CEBA, CERB for which special donation appeals have been made to facilitate timely repayment. Strategic negotiations with existing vendors were realized to reduce monthly costs by approximately 60%, a 'bare bones' strategy was necessary to keep the lights/heat on. Finally, we are grateful for our patrons who have donated significant funds as PTAC navigated closures. Revenue from theatre performances was greatly missed.

Background

Our vision: 'To be a thriving performing arts nucleus that entertains, provokes and inspires community participation and creativity.'

Our mission: 'To create opportunities in the performing arts for everyone in our community.'

PTAC has four programming groups under our umbrella. These are the core purposes for each. **Fringe** - 'A platform for independent, self-producing, emerging artists'. (A successful short run Fall of 2021).

London Community Players (LCP) - 'Theatre for the community by the community where Londoners play a part'.

London Youth Theatre Education (LYTE) - 'Accessible, experiential youth program providing performing arts fundamentals'.

New Stage - 'Teaching theatrical fundamentals for inspired adults'. (Currently on hold due to the Pandemic.)

London Community Players purchased the Palace Theatre's historic building 30 years ago. With the support of various grants and copious volunteer hours, The Palace Theatre has been lovingly restored over the last three decades to continue to be a cultural mainstay and anchor tenant in London's beloved Old East Village community.

The Palace Theatre Arts Commons was formed in February 2020, marking the unification of London Community Players (LCP), London Youth Theatre Education (LYTE), New Stage and London Fringe Theatre Festival (Fringe).

This unification synergized new and historic London Arts organizations and brought hope for future opportunities for transformational programming. This unification combined years of experience (LCP - 45 years, LYTE - 15 years, New Stage - 2 years and Fringe - 20 years) and housing them together at the iconic Palace Theatre.

As such, PTAC is the culmination of decades of artistic experiences brought to London audiences by local, national and international performers.

Proposed Pandemic Recovery Strategy

PTAC was able to accomplish key priorities despite pandemic restrictions.

1. PTAC had one of the few Fringe Festivals that put on live theatre and did not resort to digital streaming. Feedback from artists in the community encouraged PTAC to make a Fringe Festival live and viable despite limitations.
2. PTAC, once government restrictions lessened in 2021, took it's first focused opportunity to produce a more inclusive and diverse theatrical production through the fundraising event "All Together Now". With the rights being donated through Musical Theatre International (MTI) this musical was an inclusive celebration of our return to the stage. It was well received, featured a multicultural cast, character representation from the 2SLGBTQIA community and raised \$12,000.
3. PTAC was able to restart LYTE and hire back the Director. This program is self-funded through registration fees and has already produced a successful production.
4. Through the Ontario Trillium Grant, PTAC was able to hire a Grant Program Coordinator as well as a Social Media Coordinator who managed the development of content and posting to social media, Facebook and Instagram, an overhaul of our Mail Chimp database, the development of a monthly newsletter, the development of a new website being launched in March 2022 and the purchase of required personal protective

equipment and items to cope with Covid such as protective plexiglass barriers, hand sanitizer stations, masks, signage, fogging equipment etc.

5. Through the Ontario Trillium Grant new sound equipment was purchased as well as equipment for online streaming. PTAC was not able to provide this when the shutdown happened.

In order to ensure that our programming remains relevant and serves the London community inclusively, through 2022/23, we are re-evaluating the language we use to describe ourselves, seeking new ways of understanding who our community has been; and we committed to developing partnerships to expand our community toward a more inclusive PTAC in the future. A Board member took part in the "Local Indigenous Learning Series". She reported to the Board recommendations to acknowledge and identify the settler/colonizer history of our organization; break our cycle of inaction, through creating conversations with diverse community partners to establish proactive next steps. She will act as our ongoing Board Liaison leading EDI discussions into actions through volunteer onboarding and training, and ongoing discussions with the PTAC Production Committee toward the inclusion of diverse playwrights.

PTAC's strategic planning meetings were rescheduled twice due to government restrictions. PTAC has reached out to PILLAR and are finalizing the proposal for a Strategic Planning session in March 2022. This is an important next step as all those supporting PTAC are volunteers and need to present a cohesive strategy going forward. Funding for the Strategic Planning session has already been procured.

Request

On February 15, 2015, the City of London and London Community Players (now PTAC) entered into a loan agreement for the eligible completed work to repair damages to the building. The current balance of the loan is \$78,749.83. Payments up to the March 31, 2019, Covid-19 induced pause were made faithfully each month without interruption.

The City has been very generous in deferring the loan repayments during the closures due to the pandemic. It is at this time we ask forgiveness for the remaining balance. Loan forgiveness gives PTAC a quicker path to recovery.

As the theatre is opening and the pandemic seems largely behind us, and despite the challenges the East end of the city is experiencing through homelessness and drug abuse, PTAC feels they can begin to rely again on ticket revenues, pursue fundraising events and eventually get back to pre-pandemic revenues. PTAC will remain a viable business.

Business Case Financial Impact

Revenues	<u>2019-2020</u>	<u>2020-2021</u>	<u>FYTD 2021-2022</u>
	\$683, 782	\$200, 433	\$310, 872
Expenditures	\$756, 327	\$240, 504	\$193, 479

*PLEASE NOTE: The 2016 Libro mortgage renewal process lasted 6 months, involved 5 City Hall departments, and ultimately took the City Treasurer’s direct intervention to complete. The original mortgage was 3 months beyond its expiry date when the new contract with the City of London was finally signed. In 2021 we updated the contract to PTAC, conditions were left the same with Libro to avoid going through this sort of delay a third time.

Any future mortgage renewals will need to be initiated a minimum 6 months prior to the expiry date to allow the time for City of London to follow this general process (not official committee titles):

- dissolution of the current contract and preparation of a new contract by City staff
- introduction of the contract to the planning committee for approval
- if approved, moving onto the agenda for a City Council meeting
- being published in the City Council agenda to allow for public input to Councillors
- being publicly debated by Councillors at the City Council meeting and then being voted on
- if approved, returning to the legal department to be finalized and the signed by all parties

LCP/PTAC’s 4 incentive loans	Loan Term	Start Date	Loan Amount	Monthly Payment	Status Of Loan	Balance Owing
<i>HVAC – main auditorium</i> Building Improvement Unsecured	10 yr	2006	\$50,000	\$395.17	6/15/2016 paid in full	\$0
<i>Replacement of Lobby Doors</i> Façade Improvement Unsecured (LCP Opted to repay this loan 16 months early) Received Grant for forgivable Façade Loan	10 yr	2011	\$9,000	\$79.36	3/31/2019 paid in full	\$0
<i>Procurier Hall Restoration</i> Upgrade to Building Code Unsecured. Received Grant for forgivable Upgrade Loan	10 yr	2012	\$50,000	\$438.59	3/31/2019 Paused due to Covid	\$9,649.72
<i>Emergency Repairs to Exterior Auditorium Walls</i> Secured Special Loan*	20 yrs	2016	\$100,000	\$416.67	3/31/2019 Paused due to Covid	\$78,749.83

In 2015, LCP requested a \$100,000 grant from City Council to affect emergency repairs to the exterior auditorium walls. The original 1929, yellow brick cladding was failing as it approached the end of its 90-year life cycle. Water infiltration was exponential and causing catastrophic damage to the heritage plaster applications on the interior auditorium walls.

LCP requested the grant from City Council, as the failure of the brick occurred midway through a planned \$150,000 roof replacement over the Box-office/lobby/Procurier Hall - an unrelated roof at system at the front of the building. The planned roof replacement was funded 50% by an Ontario Trillium Fund Grant and 50% by LCP fundraising efforts. City of London funds were not involved in the roof replacement.

When City Council voted against LCP's grant request, the Special Loan was a compromise solution put forth by a Councillor, which LCP accepted, as delaying would have meant the complete loss of the decorative heritage plaster on the interior auditorium walls.

The total cost to repair the exterior walls was \$126,000. Through fundraising LCP paid for the costs not covered by the City loan. LCP fundraising also covered the \$40,000 cost of repairs to the interior walls the following year. LCP never missed a loan repayment for the next 5 years, right up until the City postponed all loan repayments due to COVID.

Photos of Building damage





Banished By The King Productions

banishedproductions.ca



banishedbytheking@gmail.com

To Whom It May Concern;

When asked, I jumped at the chance to write a letter in support of the Palace Theatre Arts Commons. As an independent theatre group, creating original work here in London, Banished By the King Productions has been tremendously supported and promoted by Palace Theatre Arts Commons.

By carving out spaces for artists to establish themselves and perform, Palace Theatre Arts Commons is unparalleled in London. The ability to reach the wider London community through their long-standing patrons and outreach into sometimes overlooked groups has allowed for Banished to grow and develop as a group of writers, actors, directors, technical artists, and citizens right here in our home town.

Banished produces original theatrical works written by local London authors. Palace Theatre Arts Commons has provided the space and resources for our authors to hone and improve their scripts through staged readings. The process has been invaluable to improving our output and the quality of shows we perform.

I cannot overstate how lucky London is to have Palace Theatre Arts Commons. The Palace Theatre itself is a real gem. The people who volunteer their time, effort, energy, sweat, tears, and talents all deserve a hearty thank you from the wider London community. Everyone at Banished echoes that thank you to the people who create and create spaces for other creations to occur.

I would be more than happy to answer any and all questions about Banished's involvement and reliance on Palace Theatre Arts Commons.

Sean Brennan

Co-Founder, Banished By the King Productions

FPT THEATRE ~250 Colette Drive~London, ON N6E 3S9
519 857 2352~FPTLondon@gmail.com



February 12, 2022

TO WHOM IT MAY CONCERN

Re: Letter of Support – Palace Theatre Arts Commons

Funeral Pyre Theatre (London) began operation in 2012. Our very first production was in the London Fringe. Even though the Palace Theatre was not part of the Fringe festival that year, the project coordinator at the time provided our company with rehearsal space and printing assistance (including use of the colour photocopier, and expertise in creating programs) for no cost. The only request was for the placement of an advertisement in our program. This gesture provided our company with the opportunity to have a successful production and make some money which we used towards our next production. Without the assistance at the time, perhaps our company would not have continued to be able to produce and showcase plays over the next ten years.

During the pandemic, the Palace Theatre Arts Commons continued to work with our company and helped us produce two additional plays which otherwise would not have been possible. The members of the team we worked with were invested in helping make our productions successful and of the highest quality.

We truly appreciate the work this company has done within the theatre community in London, Ontario and for our independent theatre.

If you require any additional information, please do not hesitate to contact me.

Yours truly,

Valerie Grunte
Producer

7 Mar 2022

Members and Chair
Strategic Priorities and Policy Committee

Deferral of incentive loan repayments and consideration of business case from Palace Theatre Arts Commons

Dear Colleagues,

The COVID-19 pandemic has been very difficult for many organizations. Bricks and mortar retail businesses that rely on foot traffic have been severely impacted. One of the measures council approved earlier in the pandemic, which was very helpful and much appreciated, was to defer the repayment of Community Improvement Plan incentive loans. This provided building owners who have improved their buildings through these programs with relief in terms of their cash flow at a time when they really needed it. As you know, in September 2021, council extended the deferral of repayments on these loans until the end of March 2022. Unfortunately, the rapid and wide spread of the Omicron variant has resulted in continued economic impacts on these businesses and organizations. A further deferral of loan repayments is appropriate, in our view.

In consultation with the City Treasurer, we recognize that this would be the final deferral, as the reserve fund balance is not likely to be sufficient to sustain deferrals beyond the end of 2022.

Several years ago the City of London made an interest-free loan to the London Community Players (now Palace Theatre Arts Commons) to allow the organization to make urgent repairs to the interior walls of the theatre, which were being damaged by water. We have deferred repayments of the remaining balance of this unique loan (\$78,749.83) along with the many CIP loans made through the incentive programs. Volunteers have kept the Palace Theatre Arts Commons going during the pandemic and we hope that you will consider approving the business case submitted by the Palace Theatre Arts Commons to forgive the remaining balance of this loan, which would tremendously help the organization recover from the impact of the COVID-19 pandemic.

The Palace Theatre is a pillar of the Old East Village and a driving force in revitalization. The benefits to the businesses and residents are far-reaching, and we feel that this investment in the Village will pay long-term dividends to the community as a whole.

We are therefore seeking your support of the following motion:

a) the Civic Administration BE AUTHORIZED to further extend the deferral period, on Community Improvement Plan loan repayments, on an interest-free basis for a further period of 274 days, being April 2022 to December 2022, where the applicant has requested a further deferral in writing; it being noted that the Jan 2023 loan repayments will be cashed as planned.

b) the Business Case from the Palace Theatre Arts Commons BE APPROVED and the Civic Administration BE AUTHORIZED to forgive the remaining balance of the interest-free loan to the London Community Players, in the amount of \$78,749.83, with the previously allocated LCRN community recovery funding as the source of financing.

Sincerely,



Jesse Helmer
Councillor, Ward 4



John Fyfe-Millar
Councillor, Ward 13