

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: 2024 Assessment Growth Funding Allocation

Date: March 26, 2024

Recommendation

That, on the recommendation of the Deputy City Manager, Finance Supports, the 2024 Assessment Growth Funding Allocation Report **BE RECEIVED** for information.

Executive Summary

This report details the annual 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 \$9,178,479 of expenditures has been allocated to approved business cases from the \$15,547,971 of available funding (\$12,336,405 of funding from 2024 assessment growth, \$3,211,566 funding from prior year carryover). The residual amount has been applied as per policy.

Linkage to the Corporate Strategic Plan

Council's 2023 to 2027 Strategic Plan for the City of London prioritizes a "Well-Run City" as a key area of focus, under which "reviewing, updating and implementing the City's strategic financial principles, policies and practices" 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 and directly ties to the City's Strategic Financial Framework under the Growth Management Section.

Analysis

1.0 Background Information

1.1 Previous Reports Related to this Matter

Corporate Services Committee, meeting on January 15, 2024, Agenda Item 2.9, Assessment Growth for 2024, Changes in Taxable Phase-In Values, and Shifts in Taxation as a Result of Reassessments:
<https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=105498>

Corporate Services Committee, meeting on July 17, 2023, Agenda Item 2.5, Council Policy Manual Review 2023
<https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=101216>

2.0 Discussion and Considerations

Assessment growth generally refers to the additional property taxes collected from new and/or expanded homes and businesses. It is the net increase in assessment attributable to new construction less adjustments resulting from assessment appeals and property tax classification changes. While assessment growth results in additional property taxes collected through the tax levy, these new/expanded homes and businesses expect to receive the same municipal services as existing taxpayers. Assessment growth is used to fund the extension of municipal services provided to the

existing property tax base (e.g., garbage pickup, snow plowing, road maintenance, etc.). A further explanation of assessment growth can be found in the City of London’s “Finance Flicks”: What is Assessment Growth? (<https://www.youtube.com/watch?v=xlrfy9eZ898>)

Assessment growth cases are submitted annually and assessed against the Municipal Council approved Assessment Growth Policy (<https://london.ca/council-policies/assessment-growth-policy>). The Assessment Growth Policy was reviewed and amendments to the policy were approved by Council as part of the Council Policy Manual Review in 2023. Amendments to the Policy during this review were predominately housekeeping in nature with the only substantive amendment being inclusion of policy section 4.1.9 – inclusion of a summary of cases not approved for the annual allocation report.

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, corresponding metrics, and the associated financial impacts. The Assessment Growth Policy (section 4.1.5) delegates authority to the City Treasurer or designate to allocate assessment growth funds to approved business cases that align with the Policy. Assessment growth costs can vary year-over-year, depending on the service. For example, some services may have variable growth costs that increase on a one-to-one ratio or linear pattern with growth each year, while others may have “step-up” costs that increase after a threshold level of growth is crossed. An example of a “step-up” cost would be a packer for garbage collection, required once a threshold level of additional stops are added or the addition of a new fire station to service a new area of the City.

Moody’s Investors Service, the City’s credit rating agency, has recognized the City’s Assessment Growth framework in its annual review of the credit worthiness of the City, both as a contributing factor in generating positive fiscal outcomes through fiscal planning and a mechanism for reducing debt issuance with any surplus funding.

It should be noted that assessment growth is separate from development charges. Assessment growth is added to the tax levy and collected via property taxes, with property owners responsible for these ongoing property taxes. In contrast, development charges are paid by new development upon the issuance of a building permit. Development charges fund the capital costs associated with construction of new municipal infrastructure required to support new developments. Development charges do not pay for operating costs or infrastructure renewal.

Each year, weighted assessment growth is calculated as it generates incremental tax revenue. For 2024, the weighted assessment growth is 1.68%, amounting to \$12,336,405. This amount, along with the prior year carryover of \$3,211,566 is available to fund costs associated with an expanding and growing city for 2024. The total assessment growth funding available for 2024 is summarized as follows:

Assessment Growth Funding Available	Amount
Weighted Assessment Growth at 1.68%	\$12,336,405
Prior Year Assessment Growth Carryover	\$3,211,566
Total Assessment Growth Funding Available	\$15,547,971

Allocation of 2024 Assessment Growth

The following table provides a summary of the approved 2024 assessment growth business cases for costs due to a growing and expanding City. Please refer to Appendix A for the corresponding assessment growth business cases outlined in the allocation summary.

Case Number	Service Grouping and Case Description	Total Funding	Permanent Funding	One-Time Funding ¹
1	Garbage Recycling and Composting: Recycling	11,847	11,847	
2	Garbage Recycling and Composting: Garbage Collection	188,178	188,178	
3	Garbage Recycling and Composting: Composting	33,583	33,583	
4	Garbage Recycling and Composting: Contribution to Solid Waste Renewal Reserve Fund	33,750	33,750	
5	Parks and Urban Forestry: Parks Maintenance	313,596	313,596	
6	Parks and Urban Forestry: Planning and Design	19,344	19,344	
7	Parks and Urban Forestry: Forestry Operations	151,212	151,212	
8	Fire Services: 911 Communications Centre	574,275	574,275	
9	Police Services	5,415,534	4,580,090	835,444
10	Roadways: Street Lights Maintenance	111,271	111,271	
11	Roadways: Traffic Signal Maintenance	197,942	197,942	
12	Roadways: Roadway & Winter Maintenance, Planning & Design	240,545	240,545	
13	Rapid Transit ²	625,567	625,567	
14	Corporate Services: Asset Management	1,120,983	1,120,983	
15	Corporate Services: Information Technology Services	60,852	60,852	
16	Council Services: Municipal Elections	80,000	80,000	
Total 2024 Assessment Growth Business Cases		9,178,479	8,343,035	835,444

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

2. Represents operating costs outlined in 2024-2027 Multi Year Budget Business Case #P-3 Rapid Transit Implementation.

There were five business cases submitted that were not approved. These cases were not approved as they related to cost-shared expenditures with other obligated parties, noting that their corresponding share of funding had not been requested by the submitter for 2024. The City of London's Assessment Growth Policy does not take precedence over legislative cost sharing requirements which must be applied first before consideration is given to funding the City's portion through assessment growth.

3.0 Financial Impact/Considerations

According to the Assessment Growth Policy, if assessment growth funding exceeds growth costs in a given year, 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.

This policy allocation has direct alignment with the City of London's Strategic Financial Framework in key sections such as Debt Management, Reserve Fund Management and Growth Management.

The following table summarizes 2024 Assessment Growth utilization.

2024 Assessment Growth (AG) Allocation Summary	Amount
Total AG Funding Available	\$15,547,971
Permanent Service Area Requests	-\$8,343,035
One-Time Service Area Requests ¹	-\$835,444
AG Funding Remaining after Business Case Requests	\$6,369,492
Policy Allocation:	
50% Debt Reduction on a One-Time Basis ¹	-\$3,184,746
50% Capital Infrastructure Gap Reserve Fund on a One-Time Basis ¹	-\$3,184,746

Note 1: One-time allocations from 2024 will be carried forward as available funding in 2025 - total of \$7,204,936.

The application of the surplus assessment growth in accordance with the Assessment Growth Policy is prudent given the recent approval of the City of London's 2024-2027 Multi-Year-Budget (MYB). Within the MYB, approximately \$500M of additional debt financing has been approved over the 2024-2033 timeframe, of which approximately \$338.4M is Property Tax supported debt. The application of policy provides for 50% of surplus assessment growth to be applied as debt substitution to reduce future debt, which in turn reduces future property tax rate increases to service the debt. The recently approved MYB also did not include business case #P-55 – Additional Funding to Address Infrastructure Gap. Applying policy to assessment growth surplus aids in providing a contribution to the Capital Infrastructure Gap Reserve Fund and becomes even more prudent when considering the permanent additional investments have not been approved through the MYB process. This one-time contribution provides funds for this key strategic outcome in the City's Strategic Plan, the importance of which was articulated in the MYB business case and the City's recently updated Capital Asset Management Plan.

In addition to the one-time benefits of debt reduction and contribution to the Infrastructure Gap Reserve Fund, the carry-forward amounts will be critical to ensuring funding is available to support significant anticipated growth needs in future years. For example, it is expected that significant additional Police resources will be requested over multiple years (as articulated in the Police assessment growth case in Appendix A). The 2024-2027 Multi-Year Budget also highlighted future operational costs related to Rapid Transit and Land Ambulance coming forward to be funded through assessment growth in future years. Additionally, the use of assessment growth for London Transit Commission growth pressures was discussed during Budget Committee meetings and may be a consideration in upcoming years. The following is a summary of currently estimated significant funding requests through the assessment growth allocation process in future years (beyond anticipated recurring requests that are submitted regularly):

- London Police Services: 2025 - \$4.9M; 2026 - \$2.5M; 2027 - \$1.6M
- Rapid Transit: 2025 - \$0.9M; 2026 - \$1.3M; 2027 - \$3.2M
- Land Ambulance: \$1M annually in 2025, 2026 and 2027
- London Transit Commission: To be determined

In addition to anticipated future growth cost pressures, it is unclear the extent to which recent economic conditions will affect assessment growth funding in future years, noting that changes in economic conditions and new development generally tend to take 2-3 years to be reflected in assessment growth revenues. In the event that 2025 assessment growth revenues are lower than they have been in recent years, the carry-forward amounts may help to ensure available funding for eligible growth pressures in 2025.

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. Utilization of surplus for 2024 in alignment with the Assessment Growth Policy complements key decisions made within the 2024-2027 Multi-Year Budget and reflects the principles of the City's Strategic Financial Framework.

Prepared by: Martin Galczynski, CPA, CA, CIM, 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

2024 Assessment Growth Business Case #1

Service Grouping: Garbage Recycling and Composting
Service: Recycling and Composting
Description of Case: Expand collection of recycling to additional non-eligible sources of Blue Box material.

1. Current State

a) Description of Current Services Provided

The City currently provides recycling collection services to approximately 510 non-eligible (considered non-eligible in accordance with the Blue Box transition regulation) sources. The cost to collect and recycle these sources is not covered in the contract the City has established with Circular Materials Ontario (CMO) to provide Blue Box collection services during the Blue Box transition period. The number of non-eligible sources of Blue Box materials are expected to increase in 2024 as consideration of recycling in downtown areas occurs during the Blue Box transition period. Collection services are provided by a private sector service provider.

b) Current Cost of Services Provided

Applicable Service or Service Component	2023 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Recycling Collection Operations – Curbside collection and recycling of non-eligible Blue Box material.	\$53,544	Not Applicable	Not Applicable

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Recycling Collection Operations – Curbside collection locations of non-eligible Blue Box material.	510
Tonnes of material for recycling per location per year.	0.2

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$68.47 per curbside unit *
\$250 per tonne **

*Miller Waste Systems new annual cost to provide every week recycling collection service once the Green Bin Program starts

**Based on current collection model (42 weeks in a year)

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.

As this City grows, we anticipate more requests for recycling services that are not covered by Blue Box Transition. This includes small businesses that appear to be on the rise in new subdivisions as the City encourages more and more mixed developments. There also appears to be an increase in small businesses being established in homes with some of this occurring in new subdivisions. Expect to add approximately 100 new non-eligible sources in 2024.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
Not Applicable	Not Applicable	Not Applicable

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$68.47 per curbside unit	100 curbside units added	\$6,847
\$250 per tonne per year	20 tonnes	\$5,000
Total Operating Request		\$11,847

d) Description of Growth in Metric and Rationale

The growth metric is the anticipated number of additional curbside collection sources of non-eligible Blue Box material. The rationale behind this growth is mainly driven by annual household growth (1.96%) and a designated percentage of ineligible stops in new residential areas and other collection zones.

3. Capital Request

Not applicable.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$11,847	\$0	\$11,847
Capital	\$0	\$0	\$0
Total	\$11,847	\$0	\$11,847

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Environmental	Socio-economic Equity	Governance
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Environmental:

Providing collection of Blue Box recyclables ensures that these materials are managed in an appropriate manner and provides a mechanism for these materials to be recovered and incorporated into new products.

Corporate Greenhouse Gas Emissions: this business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

Community Greenhouse Gas Emissions: this business case is not expected to have any impact on greenhouse gas emissions in the community.

Community and/or Corporate Resiliency: this business case is not expected to have any impact on community adaptation and resiliency.

Socio-economic Equity:

Collection of recyclables is undertaken to meet the waste diversion needs of all groups in London. The request ensures new curbside household units and multi-residential units receive the same service as existing households.

Governance:

Not proceeding with the proposed Assessment Growth case may result in not being able to provide equal levels of service to other similar sources of Blue Box materials because of City growth. The proposed Assessment Growth case will be monitored through the semi-annual operating budget monitoring process.

2024 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 131,500 curbside household units and 59,500 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 or Service Component	2023 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Garbage Collection Operations - Curbside and multi-residential collection including leaf and yard waste.	\$9,667,437	61	69.2

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Garbage Collection Operations - Curbside	131,500
Garbage Collection Operations - Multi-Residential	59,500

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$47.48 per curbside household unit.
\$38.86 per multi-residential unit.
\$8.79 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: Single and Split Body Rear Loading Packer

Unit of Measure: One packer per 4,600 to 5,000 stops/units (curbside) approximately 6,000 units (multi-residential), average annual internal rental rate of approximately \$102,739 (curbside) and \$127,654 (multi-residential).

2. Operating Request

a) Description of request and impacts.

Expect to add approximately 2,550 curbside household units and 1,150 multi-residential units in 2024. Additional resources will be required to provide collection services to 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. This request does not include growth (operating) associated with the Green Bin Program since the program starts in January 2024.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	2.3	\$188,178

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$47.48 per curbside household	2,550 curbside units added	\$121,074
\$38.86 per multi-residential unit	1,150 multi-residential units added	\$44,689
\$8.79 per curbside household (leaf and yard waste)	2,550 curbside units added	\$22,415
Total Operating Request		\$188,178

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 1.96% in curbside household units and 1.96% growth in multi-residential units.

3. Capital Request

Not Applicable.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$188,178	\$0	\$188,178
Capital	\$0	\$0	\$0
Total	\$188,178	\$0	\$188,178

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Environmental	Socio-economic Equity	Governance
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Environmental:

Providing collection of waste and yard materials ensures that these materials are managed in an appropriate manner and promotes protection of the natural environment as well as providing a mechanism to utilize waste materials, where applicable, as a resource. In 2024, the City will be operating renewable natural gas packers which has a lower greenhouse gas impact versus diesel garbage packers.

Corporate Greenhouse Gas Emissions: this business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

Community Greenhouse Gas Emissions: this business case is not expected to have any impact on greenhouse gas emissions in the community.

Community and/or Corporate Resiliency: this business case is not expected to have any impact on community adaptation and resiliency.

Socio-economic Equity:

Collection of waste and yard materials is undertaken to meet the disposal and waste diversion needs of all groups in London. The request ensures new curbside household units and multi-residential units receive the same service as existing households.

Governance:

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 because of City growth. The proposed Assessment Growth case will be monitored through the semi-annual operating budget monitoring process.

2024 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 131,500 curbside homes). These materials can also be dropped off at the EnviroDepots by residents. Approximately 26,500 tonnes of material were composted in 2022.

b) Current Cost of Services Provided

Applicable Service or Service Component	2022 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Composting of leaf and yard materials	\$1,731,396 (2022 cost to compost all materials and haul compostable material from EnviroDepots)	Not Applicable	Not Applicable

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Households	131,500

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$13.17 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.

Expect to add approximately 2,550 household units in 2024. 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 is able to accommodate the cost of composting this additional material as a result of growth.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
Not Applicable	Not Applicable	Not Applicable

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$13.17 per household	2,550 households	\$33,583
Total Operating Request		\$33,583

d) Description of Growth in Metric and Rationale

The growth metric is the number of households added. Construction of homes has a direct correlation to a growing City.

Additional household forecasts based on assuming growth of 1.96% in household units.

3. Capital Request

Not Applicable.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$33,583	\$0	\$33,583
Capital	\$0	\$0	\$0
Total	\$33,583	\$0	\$33,583

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Environmental	Governance	Socio-economic Equity
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Environmental:

Composting of leaf and yard materials prevents greenhouse gas (methane) emissions that would result from other methods of management such as landfilling these materials. The request ensures that prunings, trimmings, and unwanted

materials from Londoners' investment in natural vegetative landscaping, bushes, shrubs, and trees is managed in an environmentally responsible manner.

Corporate Greenhouse Gas Emissions: this business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

Community Greenhouse Gas Emissions: this business case is not expected to have any impact on greenhouse gas emissions in the community.

Community and/or Corporate Resiliency: this business case is not expected to have any impact on community adaptation and resiliency.

Socio-economic Equity:

Composting of leaf and yard materials is undertaken to meet the waste diversion needs of all groups in London.

Governance:

Composting and leaf and yard waste is a mandatory activity through Provincial legislation. 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.

The proposed Assessment Growth case will be monitored through the semi-annual operating budget monitoring process. The growth of these organic management practices is part of the goal of the 60% Waste Diversion Action Plan.

2024 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 of garbage, 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 131,500 curbside and 59,500 multi-residential units.

b) Current Cost of Services Provided

Applicable Service or Service Component	2023 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Disposal of waste generated for curbside and multi-residential household units and City operation yards.	\$2,890,920	Not Applicable	Not Applicable

Note: Contributions to the Solid Waste Renewal Reserve Fund vary based on tonnage received at W12A for disposal.

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Tonnes of Non-chargeable waste disposed of	29,950

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$15.00 per tonne*

*Incremental cost based on historical average to increase disposal capacity of the landfill; it includes capital costs, financing, and perpetual care items.

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 2,550 curbside household units (assume 1.96% growth) and 1,150 multi-residential units in 2023 (assume 1.96% 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.) have historically brought approximately 40,000 to 45,000 tonnes of waste to the landfill each year. This amount was slightly reduced in 2022. Notwithstanding the reduced amount observed in 2022, 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 \$33,750 (2,250 tonnes x \$15/tonne). Existing operations are not impacted by this small amount of waste that arrives, rather an operating budget contribution to the reserve fund is required. The reserve fund is utilized as a funding resource to cover the capital cost of waste disposal capacity to accommodate City growth.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
Not Applicable	Not Applicable	Not Applicable

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$15 per tonne	2,250 tonnes	\$33,750
Total Operating Request		\$33,750

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 1.96% in curbside household units and 1.96% growth in multi-residential units.

3. Capital Request

Not applicable.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$33,750	\$0	\$33,750
Capital	\$0	\$0	\$0
Total	\$33,750	\$0	\$33,750

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Environmental	Governance	Socio-economic Equity
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Environmental:

Funding the replacement of the waste disposal capacity that has been consumed at the W12A landfill site ensures there is future capacity to manage residual wastes in an environmentally responsible manner. The W12A landfill site is a modern landfill that has engineering controls to prevent contamination of surface water, groundwater and limit greenhouse gas emissions from waste disposal activities. This investment continues to address London's Climate Emergency Action Plan by contributing to a reduction in greenhouse gas from landfill.

Corporate Greenhouse Gas Emissions: this business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

Community Greenhouse Gas Emissions: this business case is not expected to have any impact on greenhouse gas emissions in the community.

Community and/or Corporate Resiliency: this business case is not expected to have any impact on community adaptation and resiliency.

Socio-economic Equity:

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.

Governance:

Not proceeding with the proposed Assessment Growth case may result, in the longer term, in inadequate funding from the residential tax base to replace waste disposal capacity that is consumed as a result of City growth.

2024 Assessment Growth Business Case #5

Service Grouping: Parks and Urban Forestry
 Service: Parks and Horticulture
 Description of Case: As a result of City growth, new parks, roadside features, pathways, and park amenities are added yearly to the Parks and 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, 2,923 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 or Service Component	2023 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Parks and Horticulture	\$10,883,183	8	97

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Hectares of Parkland	2,923

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$3,723 per hectare

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 handheld 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 2024 assessment growth ask is for parks that were formally added to the parks system in February 2023, a year behind the actual maintenance which starts upon assumption. For 2023, the City added 52 hectares of new parkland in three cost/hectare categories.

A number of new right-of-way features were also added as part of Development Charges funded capital projects, which will incur ongoing contracted service costs for maintenance.

Street Name	Location	Description of Feature	Estimated Operating Value
Southdale Road-TS1336	Southdale/Colonel Talbot	New round-about and intersection improvements.	\$39,000
Fanshawe Park Road-TS1134	Fanshawe/Richmond	New intersection improvements.	\$61,000
Dingman Drive-TS1746	Dingman West of Wellington	New right-of-way improvements including landscaping.	\$20,000
Total			\$120,000

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	5.0	\$293,596

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$3,723 per hectare	52 hectares	\$193,596
Right-of-way features	Not Applicable	\$120,000
Total Operating Request		\$313,596

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 from 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 plus), rental equipment (pick-up trucks), and contracted services to maintain the additional growth items.

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$313,596	\$0	\$313,596
Capital	\$0	\$0	\$0
Total	\$313,596	\$0	\$313,596

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Environmental	Socio-economic Equity	Governance
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Environmental:

This business case increases or may lead to increased greenhouse gas emissions (either from direct use of fossil fuels or new electricity requirements) by either adding a new source of emissions or increasing emissions from existing sources. This business case is not expected to have any impact on greenhouse gas emissions in the community. Parks Maintenance is labor and equipment intensive service, new park lands and right-of-way will require additional vehicle hours, leading to a minor increase in carbon emissions. However, well maintained parks (including environmentally significant areas), Thames Valley Parkway trails, and right-of-way horticulture features motivate Londoners to use active transportation systems that the City has developed and reduce automobile dependence. This business case is not expected to have any impact on community adaptation and resilience.

Socio-economic Equity:

This assessment growth request does not have a significant impact on equity deserving or other vulnerable groups. Rather, it will help to provide the resources to keep up with the growth of our park system needs and help to maintain existing service levels that will improve equity and promote physical health. It is anticipated that no significant negative impacts will result from this request and therefore consultation with stakeholders is not applicable.

Governance:

There are no identified risks should this request be approved. Civic Administration will be monitoring the progress, results and impacts and will be reporting through the appropriate monitoring process. However, if not proceeded with, existing service levels will decline as the park system continues to grow.

2024 Assessment Growth Business Case #6

Service Grouping: Parks and Urban Forestry
 Service: Parks and Natural Areas Planning and 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 and Development processes.

1. Current State

a) Description of Current Services Provided: This service provides the professional staff to plan and manage the City’s 2,923 Hectares (Ha) of parks and open space system. Staff plan, design, tender and supervise construction for new parks of many types - neighbourhood, district, City-wide, sports, urban, civic spaces, open space, and woodlands. 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 and development processes. This team also provides advice to other Service Areas regarding parkland acquisition, landscape design, and they support Parks Operations, Sports Operations and Forestry Operations.

b) Current Cost of Services Provided

Applicable Service or Service Component	2023 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Parks Planning and Design	\$1,087,273	11	11.3

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Hectares of Parkland	2,923

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$372.00 per hectare

e) 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 full-time equivalent.

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.

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 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 \$
Not Applicable	Not Applicable	Not Applicable

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$372.00 per hectare	52 hectares	\$19,344
Total Operating Request		\$19,344

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 2024 assessment growth ask is for parks that were formally added to the parks and open space system in February 2023. This value represents 52 hectares of new parkland for a new total of 2,975 hectares (managed in 2023).

3. Capital Request

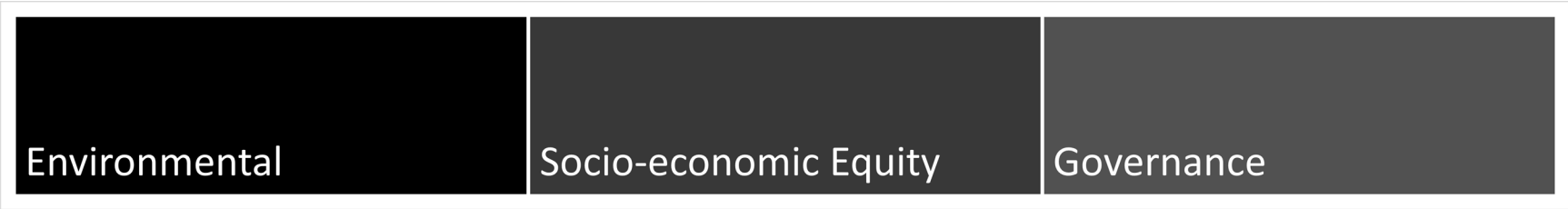
Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$19,344	\$0	\$19,344
Capital	\$0	\$0	\$0
Total	\$19,344	\$0	\$19,344

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:



Environmental

Socio-economic Equity

Governance

Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. This business case is not expected to have any impact on greenhouse gas emissions in the community. This business case is not expected to have any impact on community adaptation and resilience.

Socio-economic Equity: This assessment growth request does not have a significant impact on equity deserving or other vulnerable groups. Rather, it will help to provide the resources to keep up with the growth of our park system needs and help to maintain existing service levels. It is anticipated that no significant negative impacts will result from this request; therefore, consultation with stakeholders is not applicable.

Governance:

There are no identified risks should this request be approved. Civic Administration will be monitoring the progress, results and impacts and will be reporting through the appropriate monitoring process. However, if not proceeded with, existing service levels will decline as the park system continues to grow.

2024 Assessment Growth Business Case #7

Service Grouping: Parks and Urban Forestry
 Service: Urban Forestry
 Description of Case: This case relates to maintenance of newly planted trees on boulevards, open spaces in recently assumed subdivisions 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. Forestry is also the lead for the City's Tree Protection By-law.

b) Current Cost of Services Provided

Applicable Service or Service Component	2023 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Forestry Operations and Urban Forestry	\$5,881,602	28	31.5

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of Trees	214,216
Woodlands	476

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$22.70 per tree
\$2,141 per woodland

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

41% based on contracted service, other purchased service, and external rentals.

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

Asset: Various internal and contracted fleet and equipment.

Unit of Measure: 2 to 3 staff per vehicle depending on type of vehicle.

2. Operating Request

a) Description of request and impacts.

6,567 new trees (Reforest London, Forestry and Parks Planning plantings), 1 assumed woodland with trees will be added to Urban Forestry in 2023.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0.0	\$0

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$22.70 per tree	6,567	\$149,071
\$2,141 per woodland	1	\$2,141
Total Operating Request		\$151,212

d) Description of Growth in Metric and Rationale

New trees are planted by Parks, Forestry and Reforest London. Woodlands are added as part of newly assumed subdivisions.

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$151,212	\$0	\$151,212
Capital	\$0	\$0	\$0
Total	\$151,212	\$0	\$151,212

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Environmental	Socio-economic Equity	Governance
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Environmental:

This business case increases or may lead to increased greenhouse gas emissions (either from direct use of fossil fuels or new electricity requirements) by either adding a new source of emissions or increasing emissions from existing sources. Maintenance of trees and woodland involves machine hours that may increase greenhouse gases marginally; however, Parks and Forestry is working towards purchasing electrical equipment as commercial-grade products become available, especially hand-held equipment. This phase-in is expected to occur throughout the coming decade.

This Assessment Growth case is expected to avoid, reduce, or help to reduce greenhouse gas emissions in the community.

This Assessment Growth case is expected to improve or increase community adaptation and resilience in the community.

Socio-economic Equity:

Trees and woodlots provide many benefits to the City that include but are not limited to quality-of-life enhancements by providing shade, beauty, increased property values and continue our progress towards meeting the goals of the Urban Forest Strategy.

Governance:

New trees and woodlots require continuous maintenance to grow in size and value over time; there is a risk of these forestry assets not being protected and conserved without new assessment growth funding.

2024 Assessment Growth Business Case #8

Service Grouping:	Fire Services
Service:	Fire & Rescue Services
Description of Case:	The London Fire Department is requesting operating costs for the 9-1-1 Communications Centre to service an increasing number of calls (both emergency and non-emergency).

1. Current State

a) Description of Current Services Provided

The London Fire Department ('LFD') 9-1-1 Communications Centre handles all call processing and dispatching for emergency 9-1-1 calls, emergency monitor alarm calls, and non-emergency calls for the City of London Fire Department. Presently, there are four (4) platoons, each staffed with three (3) Communicators. There is a minimum staffing of two (2) Communicators per 12-hour shift. At present, there is a total complement of twelve (12) full time Communicators. If one of the Communicators is off for sickness, vacation, or other reason, they are not replaced; the Centre then operates with only two (2) Communicators for the shift.

In 2001, the Communications Centre staffing was increased to twelve (12) Communicators. In 2015, when the London Fire Department stopped dispatching for the County of Middlesex, staffing was reduced to ten (10) Communicators. In 2018, the staffing returned to twelve (12) full time Communicators.

The chart below shows the population increase along with the total emergency incidents dispatched for service. This chart does not include the total number of 9-1-1 calls or emergency and non-emergency lines answered as there is currently no "call-counting" program in the Centre. From 2018 to 2023, the population has increased by 10%. Correspondingly, the emergency incidents have increased by 36.7%.

	2018	2019	2020*	2021	2022	2023 Projected
Population	399,200	406,900	414,600	422,300	430,900	439,500
Emergency Incidents	10,052	10,595	9,235	11,165	13,459	13,742

*NB: During the initial COVID-19 pandemic in 2020, Middlesex – London Paramedic Service and the Ministry of Health and Long-Term Care stopped tiering our responses to unconscious calls because of the increased risks to all responders, which would have been an estimated 2,500 extra incidents.

It is anticipated that by 2027, there will be an increase in population to an estimated 472,600, or 18.4% from 2018. This increase can be extrapolated to project an expected increase of emergency calls to an estimated 14,777 in 2027. From the 2018 emergency responses this estimated increase will be 47% over the ten years. The anticipated workload will exceed the capacity of the current complement of Communicators, potentially causing a degradation of service.

When a 9-1-1 call is received in the City of London, the London Police Service ('LPS')—the Primary Public Safety Answering Point ('PSAP')—answer the call and ask the caller if they require "Police, Fire, or Ambulance", and then transfer the call accordingly. As is typical when a fire call is received, there are often multiple 9-1-1 callers reporting one incident. As these calls are first answered by LPS, they are then transferred over to the LFD Communications Centre. With minimum staffing of two (2) Communicators in the Centre, this becomes challenging when one of the Communicators requires a break/meal period or must be away from their desk, thus leaving all the call answering for multiple lines as well as dispatching the Fire emergency vehicles in the City of London with one (1) Communicator. The Communicator attempting to take their break/meal is often called back to answer phone lines and dispatch vehicles.

b) Current Cost of Services Provided

Applicable Service or Service Component	2023 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Communications Division Operating Budget	\$2,138,719	15	15.0

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of FTE Communicators	12.0

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Population	439,500
Number of Emergency Incidents per Year	13,742

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$140,697 per FTE Communicator
\$4,866 per 1,000 population
\$155.63 Per Emergency Incident

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: Communications consoles, radio equipment, office furniture
Unit of Measure: One console station per communicator on duty

2. Operating Request

a) Description of request and impacts.

This request adds four (4) additional full time Communicators, which equate to one (1) additional Communicator per platoon. The total complement per platoon per shift will then be four (4) Communicators. Minimum staffing will increase to three (3) Communicators per platoon with this addition. This will bring the total staffing complement to sixteen (16) full time Communicators.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
4	4.0	\$562,788

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$155.63 Per Emergency Incident	3,690 Increase in Emergency Incidents since 2018	\$574,275
Total Operating Request		\$574,275

d) Description of Growth in Metric and Rationale

This Service has experienced a significant growth in the number of calls over the last several years as the City's population has grown. The \$574,275 request for additional staff will allow the London Fire Department's Communications Division to continue the same level of service to the LFD and to meet industry standards.

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$574,275	\$0	\$574,275
Capital	\$0	\$0	\$0
Total	\$574,275	\$0	\$574,275

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Governance	Socio-economic Equity	Environmental
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Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

This business case is not expected to have any impact on community adaptation and resilience.

Socio-economic Equity:

The London Fire Department provides services to all residents of London, including those in marginalized communities. Many services are provided by the Communications 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. This specific assessment growth case enables those on the frontline to continue their operations uninterrupted by delays or inefficiencies within the call taking and dispatching processes.

The addition of one (1) additional Communicator per platoon would increase the efficiency of call processing and dispatching capabilities enabling the London Fire Department to provide ongoing timely support to vulnerable populations and would enhance customer-focused services provided directly to the residents of London.

There would be a high positive impact by providing funding for the additional Communications Operators in the 9-1-1 Communications Centre. This would allow for effective emergency response ensuring public safety as the communicators would be able to concentrate on specific tasks instead of trying to coordinate several different incidents at the same time. There will also be a high level of impact by allowing staff to receive appropriate rest periods.

There are no negative impacts to this request.

Governance:

There are no risks to this request.

With the estimated population growth of 18% within the City of London between 2018-2027 and a 47% increase in the number of incidents responded to by the London Fire Department from 2018-2027 estimated values, the risks are that public safety could be affected if a Communicator is not able to answer an emergency 911 line in a timely manner or if they are tied up on another 9-1-1 line and unable to properly dispatch the appropriate emergency service resources within the standard timeframe.

Call processing is monitored through Call Exception Reporting and through Quality Assurance Programs to ensure the best customer service is provided. The additional staff will allow a Communicator to gather more information from the callers and not be rushed to get through the call as other 9-1-1 lines are ringing.

2024 Assessment Growth Business Case #9

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 delineated in the Police Services Act, have the responsibility for preserving the peace, preventing crimes, assisting victims of crime, apprehending criminals, laying charges, and 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. 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 or Service Component	2023 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
London Police Service	\$131,430,637	919	925.4

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

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Population	439,500

d) Current Cost by Unit of Measure

Cost/Unit of Measure
Gross Operating Budget / Population \$141,478,423 / 439,500 = \$321.91

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

No services are contracted out.

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

Asset: Vehicles, Technology (Computers/Docks/Monitors/Tablets), Office Space (Furniture, Lockers, Renovations), Police Equipment
Unit of Measure: 1 per 3.5 Patrol Officers, Related to each position (requirements vary), Required for each police position

2. Operating Request

a) Description of request and impacts.

To keep pace with the growth within the City of London, provide adequate and effective police service to a growing city, and to close the frontline staffing gap, the London Police Service is seeking a total of 27 Full-Time Equivalent positions (21 police and 6 civilian) for 2024. These positions are representative of both frontline 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. 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.

The specific requests are outlined in the “Other Information” section below.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
27	27.0	\$4,455,736

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)
\$321.91	8,600	\$2,768,426
Calculated Operating Request		\$2,768,426
Request Exceeding Growth Metrics		\$2,647,108
Total Operating Request		\$5,415,534

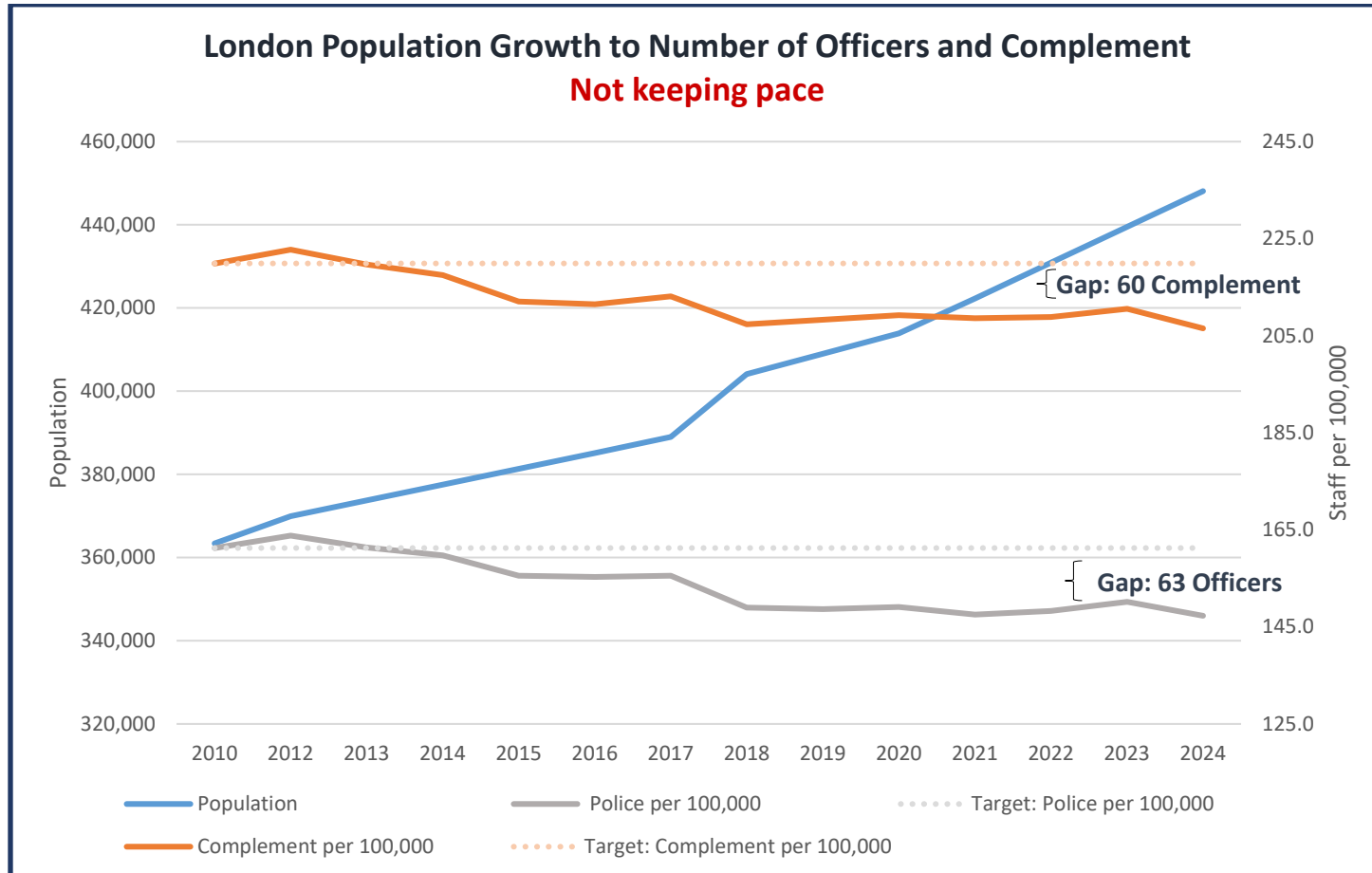
d) Description of Growth in Metric and Rationale

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. 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., Human Resource Management, Financial Services, Fleet and Facilities). Developments such as 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. According to Statistics Canada, the population of the City of London in 2021 grew to 422,324, up 10% from 383,822 in 2016. The downtown core has specifically seen a 12% increase in growth. City of London Corporate Growth Projections estimate that the City's population will grow to 465,300 by 2026.

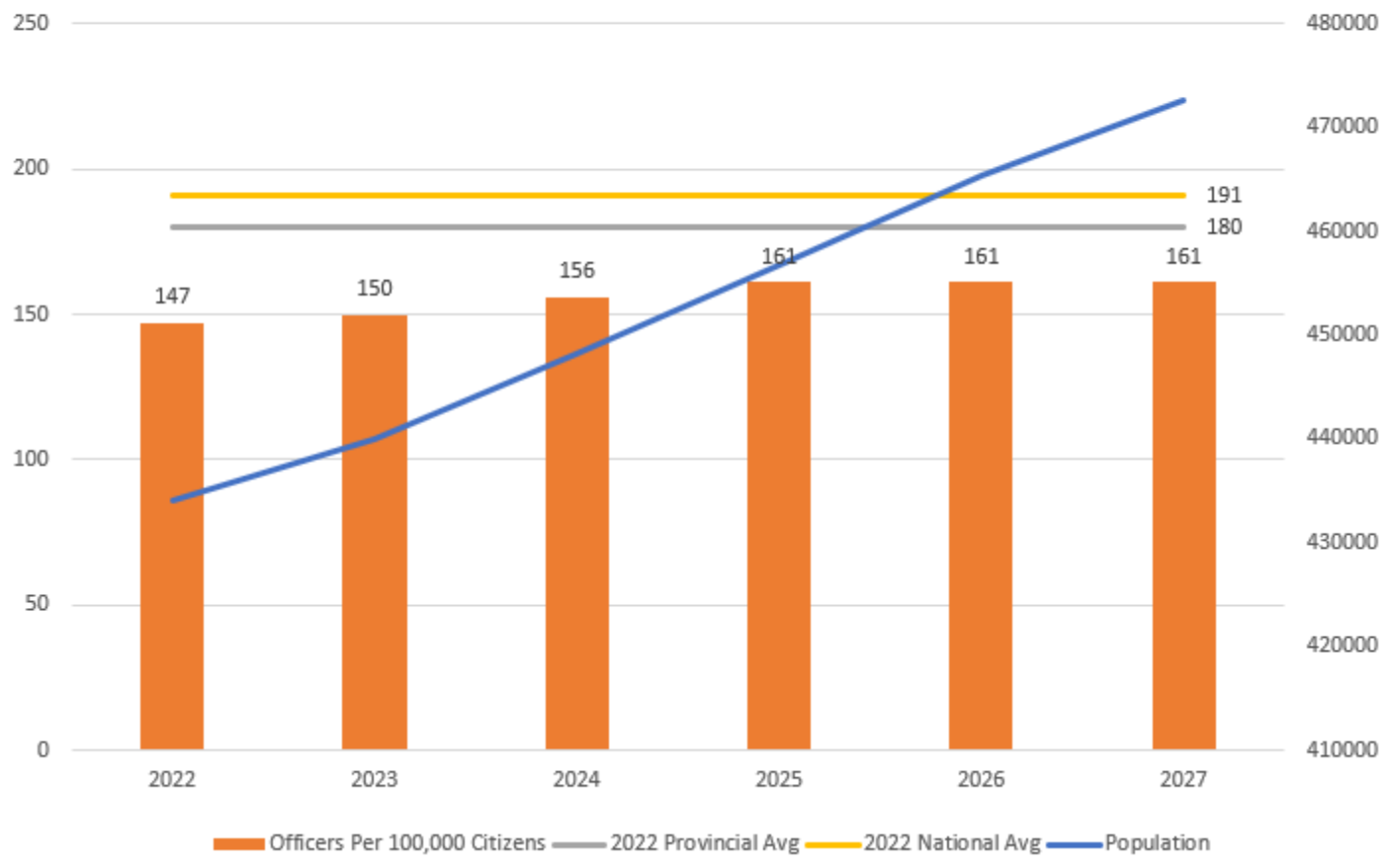
While the population has been steadily increasing, the measurement of Police Officers and Civilian Staff per 100,000 Population has declined since 2012. The result is an ever-widening gap; for example, to maintain a Staff: Population ratio of 219.9 to 100,000 (from 2010), a total of 60 Staff (sworn and civilian FTE) would be required for 2024. If we only consider sworn members (police to 100,000 population), the gap is even greater. A total of 63 sworn members would be required to maintain a ratio of 161.3 to 100,000 population for 2024.



Maximizing the opportunity to increase LPS sworn and civilian complement commensurate with population growth is essential to maintain service delivery. It is anticipated that the City of London will grow to a population of 472,600 in 2027. If we assume that the thirty-four (34) sworn positions sought in the 2024-2027 Business Cases and the sixty-three (63) sworn positions requested in the four-year Assessment Growth Business Case were approved, the Police per 100,000 Population ratio would be 161, which remains well below the 2022 Provincial and National averages of 180 and 191 respectfully. Furthermore, it is assumed that both Provincial and National averages will increase beyond 2022 levels over this period as police agencies increase in size to maintain the delivery of adequate and effective policing to their communities. Six (6) support staff are also part of the Assessment Growth requirements to support the additional officers required in 2024-2027.

Police Per 100,000 Population - All Business Cases including Assessment Growth - Adjusted for Expected Population Growth

Source: City of London Budget Guidelines



3. Capital Request

a) Capital Request

Capital Project Number and Description: Example: ME202101 – Vehicle & Equipment	Permanent	One-Time	2024 Total
PP431424 – Replacement Police Vehicles	\$	\$311,833	\$311,833
PP429124 – Police Equipment	\$	\$2,182	\$2,182
PP429524 – Police Technology Equipment	\$	\$79,375	\$79,375
PP444424 – Police Headquarters Building Major Repairs	\$	\$303,800	\$303,800
PP4405 – Police Radio User Gear Replacement	\$	\$31,546	\$31,546
Total Expenditure	\$0	\$728,736	\$728,736

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 4 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, and laptops 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.

Space renovations are required to Headquarters (601 Dundas Street) to properly house these positions, which includes renovating existing space, purchasing office furniture, and the expansion of locker/storage space for frontline officers.

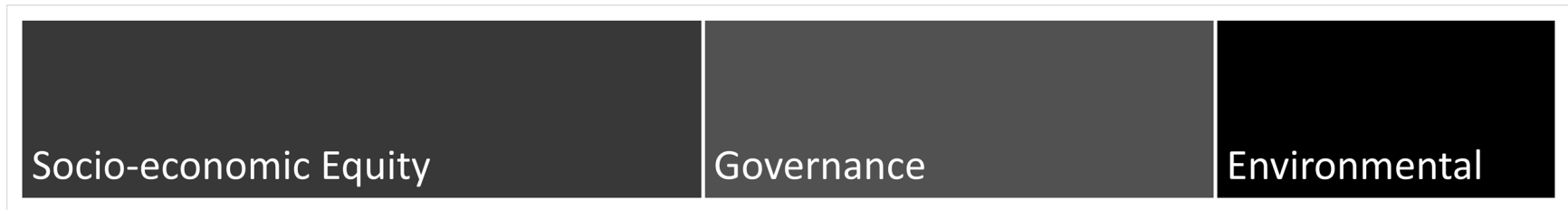
There are sufficient funds in PP461519 to accommodate outfitting costs, portable radio user gear, and firearm funding requirements for sworn members. As such, the requested funding amount to support these positions has been reduced by a total of \$137,513.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$4,580,090	\$106,708	\$4,686,798
Capital	\$0	\$728,736	\$728,736
Total	\$4,580,090	\$835,444	\$5,415,534

The Operating allocation (Growth area X unit of measure cost of service) equates to \$2,768,426 (8,600 residents x \$321.91 per resident). The requested amount is higher than the growth calculation for 2024 but is necessary to provide the staffing resources requested for 2024 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 (\$124,354), as well as one-time expenditures for setup costs.

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations



Environmental:

Corporate Greenhouse Emissions - This business case leads to an increase in greenhouse gas emissions from direct use of fossil fuels, when in use.

Community Greenhouse Gas Emissions - This business case is likely to increase greenhouse gas emissions in the community.

Community/Corporate Resilience - This business case is not expected to have any impact on community adaptation and resilience.

As complement is added to the service, the number of vehicles required by staff also increases. LPS understands and is committed to replacing vehicles that require fuel with Electric Vehicles (EVs) as part of daily operations. It is estimated that CO2 greenhouse gas emissions will be reduced by an average of 11.5 tonnes per vehicle annually. Transitioning to EVs further lowers noise pollution, is more energy-efficient, and demonstrates a commitment to sustainability – setting a positive example for residents and neighbouring communities.

Increasing frontline staffing will assist the city in its response to extreme weather events. Officers can assist with evacuations efforts, disaster management and assist in maintaining public order during emergencies. Additional officers and support staff will improve coordination and communication between the police service and other emergency response agencies. A well-resourced service can engage in community outreach and education efforts to prepare residents for extreme weather events before they occur.

Socio-economic Equity:

All members of the community need to feel safe and police presence and increased police visibility contribute greatly to accomplishing this need. It is essential for police to work proactively and engage authentically with community members. This engagement needs to be balanced to ensure an equitable outcome for socio-economically disadvantaged communities. This begins with recruiting members representative of the community they serve, incorporating socio-economic practices in strategic planning, budgeting, and resource allocation. Currently frontline officers are call-to-call, often clearing from one in a hurried fashion to respond to another pressing emergency. This rushed approach cannot be seen as authentic engagement. Members of communities do not feel valued or heard when their interaction with police is rushed or their concern is perceived by police to be trivial. Trust between the community and police is thus further eroded and the confidence placed on police to ensure safety is lost.

The Canadian Journal of *Criminology and Criminal Justice* (vol 61, Issue 4, October 2019), using data published by Statistic Canada between 1998 and 2017 across almost 700 Canadian municipal police jurisdictions found that jurisdictions that hire more officers tend to experience less crime overall, including fewer homicides and fewer property crimes. The article goes on to state: “this evidence confirms that public investment into local policing can contribute to the reduction of crime and can yield social benefits that exceed their cost.”

Governance:

Adding more police officers and support staff to LPS will have significant positive impacts on governance including enhanced public safety, reduced crime rates, improved traffic enforcement at high-harm locations, improved community policing, emergency response, formation of specialty units focused on high-harm crimes involving London's most vulnerable population, in addition to significant cost savings by reducing the high overtime costs associated with an under-resourced service.

Additionally, having an under-resourced police service generates great risk from a governance perspective such as the inability to meet legislative timelines, delays attributed to disclosure of evidence and resulting stay of proceedings, reduction in Clearance Rates (ability to solve crimes), rise in crime severity and reduction in proactive enforcement. For example, in 2022, Statistics Canada reported that the municipality of London had the 6th highest Crime Severity Index (CSI) (79.9), higher than both the provincial (58.5) and national (78.1) CSI. Clearance Rates for violent crime decreased by 11% in 2022 from 2021 (Statistics Canada). Additionally, from 2011 to 2022, traffic enforcement (Provincial Offence Notices) decreased by 77% due to staffing shortages and high call volume requiring an urgent response.

6. Other Information

Fourteen (14) Constables, Two (2) Sergeants, One (1) Staff Sergeant, One (1) Inspector Patrol Operations (frontline) – 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 147.2 officers per 100,000, vs. provincial avg of 180, national avg. 191 (Statistics, Canada). The addition of 14 constables and the associated supervision to accommodate the growth of frontline patrol will bring the number of officers up to 156 officers per 100,000 population (when adjusting for expected population growth) in 2024, which is still well below the provincial and national averages.

The increase in population and widening staffing gap is most evident in significant increases to response times that is reflected in LPS data as well as in community consultations. According to the LPS Annual Report, response times to emergency calls has increased 3.8%, urgent calls (priority 2) has increased by 68%, and response times to non-urgent calls has dramatically increased by 557.2% since 2021. Not surprisingly, public complaints related to response times have increased by 233% since 2020. This does not include the many complaints that are informally resolved by officers, supervisors, and senior management on a day-to-day basis.

Additionally, the volume of emergency calls, that require the most frontline resources, have more than doubled since 2018. In short, there is increased volatility (i.e. violence and weapons) in our community. These have become almost daily occurrences. For example, the number of “Assault in Progress” calls increased by almost 50% between 2018 and 2022 with the average response time to that call type increasing 400% over the same period. London’s Overall Crime Severity Index (CSI) (79.7) is higher than both the provincial (58.5) and national (78.1) CSI (Statistics Canada).

These are factors that are not only affecting service delivery to the public but also increasing the workload and stress for officers. In short, LPS staffing has not kept up with the growth of the city and the increased complexity of calls. The requested new positions will be utilized as part of frontline patrol, however, focusing on the most harmful and more complex investigations that have increased and strained resources in our organization. The supervisory positions are required to address the growing size of the organization and to mitigate risk. The Inspector position will eventually allow for each patrol section to have a dedicated commander rather than one Inspector managing nearly 400 sworn and civilian members.

One (1) Detective Constable, Digital Forensics Unit, Investigative Support Section – Additional Position

The Digital Forensics Unit (DFU) is responsible for conducting forensic analysis of digital evidence including, but not limited to computers, mobile devices, vehicle infotainment systems, and external storage devices as required to support ongoing investigations. The members are required to assist with search warrant execution and testify in court regarding the results of these analyses.

Over the past several years the DFU has experienced unprecedented demands for analysis, search warrant executions, and expert court testimony. The last augmentation of personnel was the addition of a Special Constable DFU examiner in 2018 bringing the total compliment to 1 Detective, 1 Detective Constable, and 3 Special Constables.

The consistent high workload has resulted in a backlog of devices waiting for analysis. The current backlog for analysis is at 37 weeks, a 7-month backlog. Divided by 5 examiners this represents an overall backlog of 9 weeks, which impacts furthering investigations and timely disclosure for court proceedings. Each examiner would have to work on the current queue of devices for 9 weeks in a row to address the volume of work. However, the 9-week figure is not realistic as it does not account for the daily influx of cases that are serviced for high-priority cases pushing older cases in the queue further behind.

The constant influx of high-priority cases has had the effect of delaying the analysis of less severe crime types to a point where there is a possibility that court proceedings are affected due to breaches of section 11 of the Charter (the right to be tried within a reasonable time). Delays attributed to disclosure of evidence can result in stays of proceedings or stagnate the progress of an investigation that may be relying on digital evidence.

The growth of the city and resulting increase in complex, high-harm crime, will undoubtedly generate more requests for digital forensic analysis of seized electronic devices. The DFU is unable to meet the current demands and any further service requests cannot be met without the requested additional staffing.

One (1) Detective Constable Human Trafficking Unit, Sexual Assault and Child Abuse Section – Additional Position

Members of the Sexual Assault and Child Abuse Section, Human Trafficking Unit (HTU) investigate all allegations of human trafficking including sex trafficking and labour trafficking. The HTU conducts proactive police work on a regular basis by engaging with Sex Trade Workers to ensure they are safe, explain support resources available to them and to determine if they are victims of human trafficking. The HTU also provides public education sessions with a variety of community groups as well as to members of the London Police Service.

According to the most recent Census data, the population of London has increased 10% from 383,822 (2016) to 422,324 in 2021 making London one of the fastest growing cities in Ontario. This growth combined with London's geographical proximity to Highway 401, makes London area a hub for human trafficking.

The nature of the work conducted by the members of the unit relates to proactive engagements and safety planning to prevent and reduce harm, which does not always result in criminal investigations. Proactive engagements between members of the LPS Human Trafficking Unit and sex trade workers in London has increased by 161% over a three-year period. Charges laid by members of the LPS Human Trafficking Unit have increased by 70% over a three-year period (2020 – 91, 2021 – 56, 2022 – 155).

These investigations are very complex and often occurs across multiple jurisdictions, involving a network of offenders and multiple victims. Adding an additional constable to this Unit will assist in managing the increasing workload, mitigate risk and better support vulnerable victims of crime.

One (1) Detective Sexual Assault and Child Abuse Section – Additional Position

The Sexual Assault and Child Abuse Section (SACAS) investigates allegations of sexual assault, child abuse and physical or emotional abuse of elders. All three areas have seen significant year-over-year increases and the complexity of these investigations has grown considerably as case law and best practices evolve. Sexual assault, child abuse and elder abuse cause significant harm to victims/survivors as well as the community.

According to the most recent Census data, the population of London has increased 10% from 383,822 (2016) to 422,324 in 2021. The number of children in London aged 0 to 14 years has increased 11.5%. The number of elderly persons aged 65 and older has increased 17.7%.

Sexual assaults reported to the LPS have increased by 52% over a four-year period (2019 – 375 cases, 2020 – 419 cases, 2021 – 532 cases, 2022 – 570 cases). From January 2023 to June 2023, 316 sexual assaults were reported to the LPS – representing a 7% increase comparing to the same period for 2022. Investigations involving allegations of sexual and physical abuse, criminal negligence and fail to provide necessities of life where the victim is under the age of 16 increased by 72% over a four-year period (2019 – 293, 2020 - 300, 2021 – 393, 2022 - 504). Investigations involving allegations of physical and/or emotional abuse of elders increased by 79% over a four-year period (2019 – 14, 2020 – 19, 2021 – 39, 2022 - 25).

These investigations are incredibly sensitive to manage and are often highly scrutinized when errors are made. Adding an additional Detective to this Unit will assist in managing the increasing workload, mitigate risk and better support vulnerable victims of crime.

One (1) Legal Clerk, Legal Services, Executive Division – New Position

Legal Services is responsible for all legal claims, WSIB claims, record requests, Contracts, Agreements, and Privacy Impact Assessments. In addition, Legal Services reviews all complaints received/generated about members, handles any litigation required under the Police Services Act and is the direct point of contact for any legal questions LPS members have.

According to Statistics Canada, the municipality of London has grown by 10% over the last five years (2016 to 2021). LPS has increased in size by 6.9% from 2020 to 2023. This growth has increased demands on Legal Services specific to resolving members questions/concerns, related instruction on complex issues and in the review of complaints.

Formal Complaints received about members of the LPS have increased by 68.9% over a three-year period (2020-151 complaints, 2021-226 complaints, 2022-255 complaints).

At any given time, 8-10% of our frontline workforce is out of the workplace due to an Occupational Stress Injury. Legal Services is the only point of escalation for HR when navigating the associated claims and appeals.

Freedom of Information requests have increased by 38.2% over a three-year period (2020 – 652 requests, 2021-799 requests, 2022-901 requests). These requests drive workload for Legal Services due to their complexity and require legal assistance to interpret applicable caselaw.

The process of managing third-party motions is also resource intensive. For example, in 2021, 216 motions and 162 orders were processed requiring approximately 460 hours of administrative time. In 2022, 148 motions and 80 orders were processed, requiring approximately 268 hours of administrative time. In 2023 to date, 131 hours have been spent processing 92 motions and 26 orders. As the Judicial System returns to pre-pandemic caseloads, these requests will increase exponentially.

Currently, Legal Services is comprised of a Senior Director and Director. Legal Services was formed in 2018 and has never had a dedicated administrative support position. To alleviate workload pressures and enable them to focus on core operational demands, the implementation of a Legal Clerk position is proposed. This position would be responsible for handling administrative tasks associated with the above-described legal processes, thus freeing up the Senior Director and Director for more strategic activities.

One (1) Project Manager, Facilities Services – New Position

The Facilities Project Manager will be responsible for managing and administering the design, development, and construction of new and redeveloped interior and exterior capital projects. This member will also be responsible for organizing and coordinating complex growth projects in relation to pre-construction and post-construction activities for the expanding and re-design of LPS infrastructure.

LPS has recently acquired the additional space of a Foot Patrol office (2000 sq') and Communications Center (5,500 sq') and is in the process of acquiring additional space for Training, Property & Fleet Storage (30,000 sq') as well as an additional office space for police personnel (30,000 sq'). As the police service continues to grow, the facilities

management section is pressured to accommodate more staff resulting in on-going renovations to current space in addition to managing the development of new off-site facilities.

Currently there is a five-year backlog of LPS major capital repair projects. These capital repair projects require advance planning and scheduling of Maintenance Technicians to complete. Much of the Facilities Services staff time is spent on urgent demands and issues impacting health and safety. Despite adding two Maintenance Technicians in 2022, workload backlog has remained high. Currently there are 202 general maintenance requests that are pending completion compared to 213 open requests from this time last year. It is evident from these numbers that facilities staff are only managing day-to-day workload and are not able to allocate time to backlogged capital projects.

The additional Facilities Services position dedicated to Project Management will ensure LPS facilities are functional and constructed in accordance with applicable legislation and will allow the Facilities Services Manager to focus on planning and strategic initiatives.

One (1) Automotive Services Technician, Facilities, Finance, and Fleet Division – Additional Position

The Automotive Services Technician is responsible for the orderly operation of the LPS fleet of vehicles including diagnosing and repairing all types of faults in mechanical, electrical, electronic, and hydraulic assemblies. These members also perform road tests on vehicles, respond to service calls from frontline members, and work orders as required.

Currently, the LPS has a complement of six (6) Automotive Service Technicians, including one supervisor. There has not been an addition in staffing in this area since 2011, despite the growth of the city, the police service, and the associated fleet of vehicles. Since 2011 there has been a 20% increase in operational assets that require legislated inspections and service more than once annually.

Between 2011 and 2022 there has been a 62% increase in preventative maintenance work orders (1090 in 2011 and 1774 in 2022). Reactionary maintenance work orders have also increased by 23% since 2011 (1517 in 2011 and 1881 in 2022).

In the coming years (2023-2025) this position is needed with the expected increase in frontline police officers and the addition of fifteen (15) vehicles that will require service. Without this position, vehicles may be held out of service for inspections or work will be outsourced at a higher cost.

One (1) Accounting and Financial Planning Supervisor, Finance, Facilities, and Fleet Division (FFFD) – New Position

The Financial Analyst Supervisor will provide frontline support to members within Accounting and Financial Planning Unit, supporting operating and capital budget development, budget monitoring, financial analysis, financial reporting, and all financial accounting activities.

As the city grows all divisions within LPS continue to grow annually. Uniformed Division is the largest business unit with approximately 50% of LPS operating budget and authorized complement. Uniformed Division authorized FTE complement as of 2023 is set at 487 members compared to 426 members in 2020 which represents an increase of 14%. This directly increases the demand on Financial Services to provide financial consultation budgeting support and processing and handling more accounting transactions and inquiries. Business activities and operations have increased over the last four years across all divisions due to growth in protective services provided to the community, equipment needs, and increased LPS members. This is clearly reflected in Accounts Payable invoices which increased by over 20%, Purchasing Card Transactions that increased by 60.4%, and travel transactions that increased by 55.7% between 2019 and 2022.

Funding for this position is being requested to increase the level of financial counsel and to support frontline members providing financial services to members. The Financial Analyst Supervisor will support Senior Management and Budget Managers who are managing growing demands for LPS services across the city and from a larger pool of members. Our organization has increased in size by 6.9% from 2020 to 2023. Correspondingly, the LPS requires more financial resources to deliver timely and high-quality support to members.

One (1) Human Resources Manager – New position

Prior to July of 2021 the LPS Human Resources Department was managed, and primarily staffed with sworn members, which has now transitioned to employ members with specific expertise in the field. LPS has increased in size by 6.9% from 2020 to 2023. Correspondingly, the LPS requires HR resources to deliver timely and high-quality support to members.

Currently there are 12 full-time staff in HR after merging Payroll with HR in 2022. LPS currently has an authorized strength of 925 FTE, this represents a ratio of 1.28 per 100 employees. According to Bloomberg BNA's HR Department Benchmarks and Analysis Report, the standard ratio is 1.4 full-time HR staff per 100 employees. In comparison, LPS is below the industry standard.

The complexities of managing Human Resource functions in an organization, such as the LPS, are significant and complex in terms of ensuring member support, compliance with various labour laws, and application of Human Resource best practices. Adding a Human Resources Manager to the Division is necessary to ensure adequate leadership and supervision is maintained. This position will be responsible for the leadership, guidance, and will be the point of escalation for the HR Coordinators, HR Specialists and Abilities Management Specialist.

Specific to Ability Management, the average number of active disability files just over the last five years has increased from 68 files in 2019 to an average of 107 files in 2023 (YTD). This is a workload increase of 57%. At any given time, 8-10% of our frontline workforce is out of the workplace due to an Occupational Stress Injury. Currently the Senior Director of HR is the only point of escalation for all HR matters including Abilities Management.

In addition to the internal work required to be performed, the increasingly diverse nature of the city requires the LPS to be a diverse workplace. 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 manager dedicated to civilian recruitment and employee movement; therefore, this position will assist with this process, among performing other duties.

One (1) Abilities Management Specialist – Human Resources Division

The Abilities Management Specialist leads the Disability Management Program for the London Police Service and plays a key role to ensure early and safe return to work for members experiencing an occupational or non-occupational illness or injury.

The quantity and complexity of this position has dramatically changed since the creation of the position in 2014, which has only been staffed by one member. The average number of active disability files just over the last five years has increased

from 68 files in 2019 to an average of 107 files in 2023 (YTD). This is a workload increase of 57%. At any given time, 8-10% of our frontline workforce is out of the workplace due to an Occupational Stress Injury.

The growing population of London drives the police resources required to provided services. The increased crime severity and complexity of investigations increases the exposure to psychological and physical harm to LPS members. Since 2018 there has been a 107% increase in priority 1 (emergency) calls for service that involve criminal offences such as weapon occurrences and persons crimes. The accumulation of the physical and psychological stress after repeated exposure to these incidents has resulted in an increase in members experiencing occupational stress. As a result, there is an organization need for an additional Abilities Management Specialist.

Due to the volume of work, the current Abilities Management Specialist is only able to engage in file management, rather than being proactively engaged in the accommodation process and strategic planning and training throughout the organization. The additional requested position will help better meet the needs of a growing organization and the timely return to work for members.

7. Assessment Growth 2025 - 2027

In addition to positions required in 2024, London Police Services will also need to increase personnel complement for 2025 through 2027 to catch up and address city growth demands as presented below. This is preliminary information about future year Assessment Growth requests and is subject to approval in each succeeding year.

2025 Assessment Growth Positions

Positions - 24 Constables, 1 Sergeant: Twenty (20) constables to be deployed on the frontline, the four (4) remaining sworn positions, including the sergeant position, will increase sworn staffing levels dedicated to criminal investigations.

Staffing Impacts –

2025 Staffing FT#	Staffing FTE#	Staffing FTE \$
25	25	\$4,075,705

Capital Request –

Capital Project Number and Description:	Permanent	One-Time	2025 Total
PP431425 – Replacement Police Vehicles	\$	\$279,475	\$279,475
PP429125 – Police Equipment	\$	\$21,746	\$21,746
PP429525 – Police Technology Equipment	\$	\$120,434	\$120,434
PP444425 – Police Headquarters Building Major Repairs	\$	\$197,685	\$197,685
PP4405 – Police Radio User Gear Replacement	\$	\$55,083	\$55,083
Total Expenditure	\$0	\$674,423	\$674,423

Summary of Request -

2025	Permanent	One-time	Total
Operating	\$4,177,330	\$78,715	\$4,256,045
Capital	\$0	\$674,423	\$674,423
Total	\$4,177,330	\$753,138	\$4,930,468

2026 Assessment Growth Positions

Positions – Eight (8) Constables, One (1) Staff Sergeant, One (1) Sergeant
 These 10 sworn positions will support frontline operations and investigations.

Staffing Impacts –

2026 Staffing FT#	Staffing FTE#	Staffing FTE \$
10	10	\$1,727,821

Capital Request –

Capital Project Number and Description:	Permanent	One-Time	2026 Total
PP431426 – Replacement Police Vehicles	\$	\$109,675	\$109,675
PP429126 – Police Equipment	\$	\$32,545	\$32,545
PP429526 – Police Technology Equipment	\$	\$68,007	\$68,007
PP444426 – Police Headquarters Building Major Repairs	\$	\$241,178	\$241,178
PP4405 – Police Radio User Gear Replacement	\$	\$48,279	\$48,279
Total Expenditure	\$0	\$499,684	\$499,684

Summary of Request –

2026	Permanent	One-time	Total
Operating	\$1,781,844	\$190,924	\$1,972,768
Capital	\$0	\$499,684	\$499,684
Total	\$1,781,844	\$690,608	\$2,472,452

2027 Assessment Growth Positions

Positions – Six (6) Constables, One (1) Sergeant

These sworn positions will further support frontline operations and investigations.

Staffing Impacts –

2027 Staffing FT#	Staffing FTE#	Staffing FTE \$
7	7	\$1,233,373

Capital Request –

Capital Project Number and Description:	Permanent	One-Time	2027 Total
PP431427 – Replacement Police Vehicles	\$	\$0	\$0
PP429127 – Police Equipment	\$	\$28,001	\$28,001
PP429527 – Police Technology Equipment	\$	\$34,358	\$34,358
PP444427 – Police Headquarters Building Major Repairs	\$	\$140,114	\$140,114
PP4405 – Police Radio User Gear Replacement	\$	\$24,738	\$24,738
Total Expenditure	\$0	\$227,211	\$227,211

Summary of Request –

2027	Permanent	One-time	Total
Operating	\$1,247,803	\$90,853	\$1,338,656
Capital	\$0	\$227,211	\$227,211
Total	\$1,247,803	\$318,064	\$1,565,868

2024 Assessment Growth Business Case #10

Service Grouping: Roadways
 Service: Traffic Control and Streetlights (Streetlight Maintenance)
 Description of Case: 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 or Service Component	2023 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Streetlight Maintenance	\$6,898,083	2	2.25

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of Streetlights	39,365

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$175.23 per Streetlight

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: 39,365

2. Operating Request

a) Description of request and impacts.

By the end of 2024 it is anticipated that there will be 40,000 streetlights in the network.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0.0	\$0

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$175.23	635	\$111,271
Total Operating Request		\$111,271

d) Description of Growth in Metric and Rationale

New streetlights are added to the network as new Neighbourhood Connectors and Neighbourhood Streets are constructed. New streetlights are also added when growth road projects (e.g., Rapid Transit) are constructed.

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$111,271	\$0	\$111,271
Capital	\$0	\$0	\$0
Total	\$111,271	\$0	\$111,271

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Socio-economic Equity	Environmental	Governance
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Environmental:

This business case increases greenhouse gas (GHG) emissions (either from direct use of fossil fuels or new electricity requirements) by either adding a new source of emissions or increasing emissions from existing sources. Based on 2022 data, these new 635 streetlights will emit approximately 39 tonnes of GHG per year, increasing from the prior years by 16 tonnes. This business case is not expected to have any impact on greenhouse gas emissions in the community. This business case is not expected to have any impact on community adaptation and resilience.

Socio-economic Equity:

The request is to maintain existing infrastructure that supports mobility and accessibility for all. Maintaining streetlights to accepted Provincial standards encourages the use of the roads, sidewalks, bicycle lanes and pathways for all.

Governance:

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.

2024 Assessment Growth Business Case #11

Service Grouping: Roadways

Service: Traffic Control and Streetlights (Traffic Signal Maintenance and Transportation Management Centre)

Description of Case: Additional traffic and pedestrian signals are added to the City’s network as traffic volumes grow, to provide pedestrian connectivity and to improve safety for all users 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 or Service Component	2023 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Traffic Signal Service	\$2,619,480	4	4.3
Transportation Management Centre	\$1,787,232	5	5

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of Traffic and Pedestrian Signals	423

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$10,418 per signal

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

73%

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

Asset: Traffic and Pedestrian Signals
 Unit of Measure: 423

2. Operating Request

a) Description of request and impacts.

By the end of 2024 it is anticipated that there will be 442 traffic and pedestrian signals in the network.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0.0	\$0

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$10,418	19 traffic signals	\$197,942
Total Operating Request		\$197,942

d) Description of Growth in Metric and Rationale

New traffic and pedestrian signals are added as the result of increased traffic resulting from new developments and with the construction of Rapid Transit.

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$197,942	\$0	\$197,942
Capital	\$0	\$0	\$0
Total	\$197,942	\$0	\$197,942

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Socio-economic Equity	Environmental	Governance
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Environmental:

This business case increases greenhouse gas (GHG) emissions (either from direct use of fossil fuels or new electricity requirements) by either adding a new source of emissions or increasing emissions from existing sources. Based on 2022 data, these 19 new traffic signals will emit approximately 4 tonnes of GHG per year. This business case is likely to

increase or may encourage an increase in greenhouse gas emissions in the community. This business case is not expected to have any impact on community adaptation and resilience.

Socio-economic Equity:

The request is to maintain existing infrastructure that supports mobility and accessibility for all. Maintaining the traffic signal system to accepted Provincial standards encourages the use of the roads, sidewalks, bicycle lanes and pathways for all.

Governance:

Maintenance may not meet Provincial standards if the budget is not increased as the traffic signal network expands.

2024 Assessment Growth Business Case #12

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, and 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 or Service Component	2023 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Roadway Maintenance	\$15,636,429	114	145.9
Winter Maintenance	\$17,591,928	57	64.1
Roadways Planning and Design	\$3,510,151	41	41.4
Total budget	\$36,738,508	Not Applicable	Not Applicable

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Lane Kilometres of Paved Road	3,777
Kilometres of Sidewalk	1,617
Lane Kilometres of Bike Lane*	228
Total	5,622

*Updated figure is provided in Lane Kilometres and includes all dedicated bike facilities such as in-boulevard bike paths, paved shoulders, bike lanes, protected bike lanes and cycle tracks. As an example, a kilometre of new bi-directional cycle track would represent two lane kilometres of bike lane.

d) Current Cost by Unit of Measure

Cost/Unit of Measure
Total per unit cost = \$6,534.78 per kilometre

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.

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

Asset: Various fleet vehicles and contracted owner/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 16.745 lane kilometres of roads, 7.72 kilometres of sidewalk and 12.345 kilometres of bicycle lanes is estimated to be assumed in 2023 and 2024. 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 (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0.0	\$0

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$6,534.78 per kilometre	36.81 kilometre	\$240,545
Total Operating Request		\$240,545

d) Description of Growth in Metric and Rationale

Infrastructure growth is because of newly assumed or constructed roads, sidewalks, and cycle lanes in late 2023 and 2024.

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$240,545	\$0	\$240,545
Capital	\$0	\$0	\$0
Total	\$240,545	\$0	\$240,545

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Socio-economic Equity	Governance	Environmental
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Environmental:

This business case increases or may lead to increased greenhouse gas (GHG) emissions (either from direct use of fossil fuels or new electricity requirements) by either adding a new source of emissions or increasing emissions from existing sources as there will be additional machine hours needed to maintain growing infrastructure. This business case is likely to increase or may encourage an increase in greenhouse gas emissions in the community. This business case is expected to improve or increase community adaptation and resilience in the community.

Socio-economic Equity:

The request is to maintain infrastructure that supports mobility and accessibility to all Londoners. Without additional growth funding, infrastructure such as paved roads, bike lanes and sidewalks would be difficult to maintain to acceptable standards leading to more citizen dissatisfaction and increase in complaints.

Governance:

The request is to maintain infrastructure to Provincial standards. It will be challenging for the Roads Operations team to meet the service levels required if the budget requested is not approved. Monitoring of the Roadways budget will be presented in the semi-annual budget monitoring report to Council.

2024 Assessment Growth Business Case #13

Service Grouping: Rapid Transit

Service: Rapid Transit

Description of Case: This case represents a portion of the incremental costs required to maintain built rapid transit infrastructure over the next Multi-Year Budget plus Rapid Transit operations for the East London Link route starting in August 2027.

1. Current State

a) Description of Current Services Provided

Construction of London's Rapid Transit (RT) corridors began in 2021 for the Downtown Loop, 2022 for the East London Link and 2023 for the Wellington Gateway. Built Rapid Transit infrastructure includes new lane kilometres due to widening, shelters and amenities, and landscaping. Incremental maintenance and operating costs of Rapid Transit elements have been forecasted over the next Multi-Year Budget to reflect planned completion of works.

Much of this infrastructure will provide immediate benefit for existing conventional transit service. However, RT route operations are not planned to start until 2027 for the East London Link and 2028 for the Wellington Gateway.

b) Current Cost of Services Provided

Applicable Service or Service Component	2023 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Incremental Rapid Transit Operating Costs	\$0	0	0

c) Unit of Measure

Unit of Measure (Description)	2024	2025	2026	2027
Rapid Transit Corridor Line Maintenance – Additional Kilometre	4.7	11.9	21.8	25.7
Rapid Transit Platform Maintenance – Additional Platform	7.1	17.2	30.4	35.7
Labour Expenses – Additional Service Hours	0	0	0	18,940
Vehicle Maintenance – Additional Kilometres Travelled	0	0	0	473,505
Energy Costs – Additional Kilometres Travelled	0	0	0	473,505

Units of measure represent lane kilometres added for dedicated rapid transit lanes and not the Rapid Transit total project roadway length which is 15.1 kilometres.

d) Current Cost by Unit of Measure

Cost/Unit of Measure	2024	2025	2026	2027
Rapid Transit Corridor Line Maintenance Per Kilometre*	\$61,380	\$62,669	\$63,922	\$65,201
Rapid Transit Platform Maintenance Per Platform**	\$47,058	\$48,046	\$49,007	\$49,987
Labour Expenses Per Service Hour	0	0	0	\$76.38
Vehicle Maintenance Per Kilometre Travelled	0	0	0	\$1.75
Energy Costs Per Kilometre Travelled	0	0	0	\$0.87

*Includes incremental Transportation Operations (Snow removal of guideway, road sweeping), Parks Operations (planters, median plantings and trees) and Traffic Operations (streetlights and signals) costs.

**Includes window cleaning, glass repair, garbage collection, snow removal, 24/7 corporate security, and miscellaneous maintenance costs at the stations.

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

This case reflects a consolidation of incremental Rapid Transit operating costs from across various groups including Roadway Operations, Parks Operations, Traffic Operations, Corporate Security and the London Transit Commission. Roadways, Parks and Traffic Operations contract out a portion of summer and winter maintenance combined with City-led service delivery.

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

Asset: Various fleet vehicles from across the noted Service Areas and contracted owner/operator equipment.

Unit of Measure: Rapid Transit maintenance starting in 2024; unable to specify unit of measure.

2. Operating Request

a) Description of request and impacts.

Operating and maintenance costs for Rapid Transit have been forecasted over the next Multi-Year Budget based on the planned construction of new infrastructure and the launch of RT operations for the East London Link route in the summer of 2027.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE
13*	13.33	\$2,276,000

*Staffing impacts represent requirement for year 2027 only.

c) Operating Request

Cost of Unit of Measure	2024 Operating Request (Cost of Unit x Growth in Metric)	2025 Operating Request (Cost of Unit x Growth in Metric)	2026 Operating Request (Cost of Unit x Growth in Metric)	2027 Operating Request (Cost of Unit x Growth in Metric)	Total 2024-2027 Operating Request (Cost of Unit x Growth in Metric)
Rapid Transit Corridor Line Maintenance Per Kilometre	\$290,942	\$744,507	\$1,390,951	\$1,673,053	\$4,099,453
Rapid Transit Platform Maintenance Per Platform	\$334,625	\$828,579	\$1,492,079	\$1,782,107	\$4,437,390
Labour Expenses Per Service Hour	\$0	\$0	\$0	\$1,446,643	\$1,446,643
Vehicle Maintenance Per Kilometre Travelled	\$0	\$0	\$0	\$829,499	\$829,499
Energy Costs Per Kilometre Travelled	\$0	\$0	\$0	\$412,033	\$412,033
Less: Anticipated Fare Revenue	\$0	\$0	\$0	-\$63,380	-\$63,380
Total Operating Request	\$625,567	\$1,573,086	\$2,883,030	\$6,079,955	\$11,161,638

d) Description of Growth in Metric and Rationale

The forecasted growth in the following metrics is based on the following:

- Rapid Transit Corridor Line Maintenance = new lane kilometres constructed for transit lanes.
- Rapid Transit Platform Maintenance = new Rapid Transit platform and shelter components constructed.
- Labour Expenses = Service hours of transit operators required for the East London Link route starting in 2027.
- Vehicle Maintenance = Vehicle kilometres travelled to operate the East London Link route.
- Energy Costs = Fuel costs based on vehicle kilometres travelled to operate the East London Link route.

3. Capital Request

Not applicable. Maintenance costs associated with replacement parts for London Transit Commission (LTC) buses have been included in operating forecasts above.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$625,567	\$0	\$625,567
Capital	\$0	\$0	\$0
Total	\$625,567	\$0	\$625,567*

*Reflects only the 2024 portion of the total forecasted Multi-Year Budget incremental Rapid Transit operating costs, business case #P-3.

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Environmental	Socio-economic Equity	Governance
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Environmental:

Implementation of Rapid Transit will result in a reduction of greenhouse gas emissions and improve air quality in the community through a mode shift from automobiles to transit. This Assessment Growth case is also expected to improve or increase community adaptation and resilience by making transit service more reliable and competitive throughout the City. This assessment growth case addresses the ongoing maintenance and operating costs associated with operating Rapid Transit in London.

Corporate Greenhouse Gas Emissions: this business case avoids increased greenhouse gas emissions from a new service by creating system-wide service efficiencies.

Community Greenhouse Gas Emissions: this business case will result in a reduction of greenhouse gas emissions and improve air quality in the community through a mode shift from automobiles to transit.

Community and/or Corporate Resiliency: this business case is also expected to improve or increase community adaptation and resiliency by making transit service more reliable and competitive throughout the City.

Socio-economic Equity:

Rapid Transit systems bring significant socio-economic and equity benefits to communities. They enhance accessibility, connecting people to job opportunities, education, and essential services. Rapid Transit service also reduces congestion and pollution, improving overall urban environmental quality and public health. By providing an efficient and affordable mode of transportation, Rapid Transit contributes to reducing income inequality and increasing social inclusion by ensuring that people from various socio-economic backgrounds have access to reliable transit options. Providing adequate maintenance of this asset is essential to keep this service accessible to the community.

Governance:

Choosing to not approve the Assessment Growth case to support the costs of operating and maintaining this government-funded Rapid Transit project poses social, economic and reputational risks, which can have detrimental effects on the community and our government relations. Proper maintenance of this major infrastructure project is necessary to help address transportation challenges affecting the daily lives of Londoners and a responsibility as recipients of senior government funding.

2024 Assessment Growth Business Case #14

Service Grouping:	Corporate Services
Service:	Asset Management
Description of Case:	Increased contribution to the 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 2023 Corporate Asset Management Plan (2023 CAM Plan) identified the replacement value of the City's assets at \$28.5 billion with a 10-year maintain current levels of service (LOS) infrastructure gap projected at \$946.1 million. However, the City continues to grow and acquires, develops, and constructs more infrastructure. Each new asset requires on-going lifecycle renewal activities. To assist with budgeting for these future lifecycle renewal costs and to mitigate growth in the infrastructure gap, the Council-approved 2023 CAM Plan recommended to set aside a predefined annual reinvestment rate amount for each new asset through an annual Assessment Growth business case to have a funding source available in the future when replacement or major lifecycle repairs are required. This practice also aligns with the requirements of the Council approved Assessment Growth Policy.

The recommended reinvestment rates are applied to the cost of property-tax supported assets that were assumed in 2022, and the growth projects completed in 2022, which consisted of Parks and Transportation assets.

Infrastructure identified in the 2023 CAM Plan for these services consists of:

1. Parks – 184 kilometres of pathways, 740 amenities (ranging from play structures to community gardens) and 90 park facilities (ranging from bandshells to sitework).
2. Transportation – 3,746 lane kilometres of roadway, 1,597 kilometres of sidewalks, 18 major retaining walls, 91 culverts with a span greater than 1.8 meters, 37,941 streetlights and 413 signals.

b) Current Cost of Services Provided

Applicable Service or Service Component	2023 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Tax Supported Lifecycle Renewal Capital Levy (City Owned Assets)	\$34,154,000	Not Applicable	Not Applicable
Tax Supported Capital Asset Replacement and Renewal Reserve Fund Contributions (City Owned Assets)	\$38,856,000	Not Applicable	Not Applicable

Data is collected from two primary sources: assumed assets and the Tangible Capital Assets (TCA) subledger of projects completed in the previous fiscal year (ending in 2022). These projects are subject to the financial statement audit and encompass the entire fiscal year. Some of these growth projects may involve components related to Life Cycle Management (LCM), and the CAM Section adjusts costs accordingly.

In general, information is categorized at the “Asset Type” level. To illustrate, let’s consider Parks as an example. Completed growth projects are classified into three main categories: Facilities (typically encompassing fieldhouses), Linear (comprising pathways or trails), and Amenities (encompassing a wide array of items, from baseball diamonds to play structures). Subsequently, the corresponding reinvestment rate is applied based on the asset types/category identified in each project. The applied reinvestment rate has been updated with data from the 2023 CAM Plan.

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Replacement Value Per 2023 CAM Plan – Parks	\$236,144,000
Replacement Value Per 2023 CAM Plan – Transportation	\$4,761,691,000

d) Current Cost by Unit of Measure

Cost/Unit of Measure	
Reinvestment Rate Per 2023 CAM Plan – Parks	5.2% to 6.2%
Reinvestment Rate Per 2023 CAM Plan – Transportation	2.3% to 3.0%

2023 CAM Plan – reinvestment rates are listed in the Executive Summary, with detail relating to each service at the final page of each Service Area chapter.

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

Infrastructure work that is funded through the capital lifecycle renewal budget is typically at least 80% contracted out.

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.

Increase the permanent contribution to the applicable Capital Asset Renewal and Replacement Reserve Fund in 2024 to recognize the scope of tax supported infrastructure has increased since the 2023 CAM Plan, it being noted the recommended annual reinvestment rates for applicable infrastructure are:

Service	Recommended Annual Reinvestment Rate
Parks	5.2% to 6.2%
Transportation and Mobility	2.3% to 3.0%

Depending on Parks asset type (Linear, Amenities, or Facilities), the recommended reinvestment rate ranges from 2.6% to 8.0% based on the specific asset type being constructed, with an average range of 5.2% to 6.2%. Similarly, the recommended reinvestment rate ranges from 1.5% to 4.8%, with an average range of 2.3% to 3.0% for the various Transportation assets (e.g., Roadways, Structures, and Traffic).

Summary of 2024 Assessment Growth Funding Request:

Category	Recommended Annual Reinvestment
Part One – 2022 Assumed Infrastructure Assets from Development	\$268,340

Category	Recommended Annual Reinvestment
Part Two – Growth Projects Completed in 2022	\$852,643
Total	\$1,120,983

Part One – 2024 Assumed Infrastructure Assets from Development:

Assets that were assumed in 2022 are summarized below, which are mainly comprised of transportation assets including roads of approximately 3.2 kilometres (i.e., approximately 9 lane kilometres). Also assumed are 92 streetlights and 3.2 kilometres of sidewalks. The recommended reinvestment rate for these transportation assets ranges from 1.5% to 4.8%.

Asset Type	Cost	Recommended Annual Reinvestment
Roadways – Roads	\$7,521,601	\$225,648
Roadways – Sidewalks	\$256,742	\$7,702
Traffic – Streetlights and Traffic Signals	\$728,953	\$34,990
Total	\$8,507,296	\$268,340

Part Two – Growth Projects Completed in 2022:

Projects with growth components completed in 2022 are outlined in the table below, it being noted the amount considered for reinvestment excludes land acquisition costs. Projects sometimes include non-growth lifecycle-related budgets given concurrent work may be completed. The percentage of growth related spend is a weighted average between lifecycle spend and growth spend within a particular project.

Program Area	Project Budget Amount Spent	Percentage Relating to Growth	Recommended Annual Reinvestment
Roads, Structures and Traffic – Roadways, Structures, and Traffic Assets (1)	\$32,256,344	64.3%	\$750,574
Parks – Linear, Amenities, and Facilities Assets (2)	\$1,835,857	81.0%	\$102,069
Total	\$34,092,201	N/A	\$852,643

(1) Roadways growth budgets generally include existing roads (and nearby major retaining walls and culverts) being widened, improved, implementing strategic road connections, and constructing traffic signals and streetlights.

(2) Parks assets relate to budgeted Thames Valley Pathway corridor, McMahan Park horseshoe pits and other amenities, trail, pathway construction and upgrades.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
Not Applicable	Not Applicable	Not Applicable

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
Parks and Forestry Reinvestment Rate 5.2% to 6.2%	\$1,835,857	\$102,069
Transportation and Mobility Reinvestment Rate 2.3% to 3.0%	\$40,763,640	\$1,018,914
Total Operating Request	\$42,599,497	\$1,120,983

d) Description of Growth in Metric and Rationale

Not Applicable

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$1,120,983	\$0	\$1,120,983
Capital	\$0	\$0	\$0
Total	\$1,120,983	\$0	\$1,120,983

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:



Environmental:

This assessment growth request helps the City of London reach its net-zero greenhouse gas emissions targets by guaranteeing a baseline of available funding to keep infrastructure in a state of good repair in an energy efficient manner. Timely rehabilitation and repair are considered cost efficient and consistent with less greenhouse gas emissions as it relates operating assets and completing lifecycle renewal capital works. This request also increases assets resiliency to extreme weather events and/or other climate change-related impacts as adequate funding to keep infrastructure in good repair is consistent with maintaining infrastructure resiliency.

Socio-economic Equity:

Given Transportation and Parks are assets that are used by most City of London residents (or used to provide services), this indicates many equity-deserving and vulnerable groups are potentially impacted by this assessment growth request. Specific examples of impacted equity-deserving and vulnerable groups include homeless/under-housed, persons with disabilities, persons with low income, persons with low literacy, racial minorities, First Nations, Metis, Inuit, immigrants and newcomers, women, youth/children, seniors, LGBTQ2S communities, and victims of violence.

Next, ensuring new and assumed infrastructure is maintained in a state of good repair 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.

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 CAM Program and future CAM Plans. It assists decision makers (senior City Administration and Council) in having an informed equity-based decisions for City infrastructure.

Governance:

There are risks associated with not supporting this assessment growth request. For example, not embedding funding sources for new or assumed infrastructure indicates the City's 10 years infrastructure gap (reported at \$946.1 million in the 2023 CAM Plan) will increase, and not having available funding when repair or rehabilitation work is required will have an impact on City of London residents and may unintentionally continue systemic barriers and decrease the quality of life for residents who use this new infrastructure on a regular basis. Mitigating these risks is challenging, however, the CAM Plan supports managing such risks through the assessment of asset conditions in conjunction with level of services to assist in prioritizing capital works.

The progress, results, and impacts of this assessment growth request are monitored and communicated through CAM annual reports to Council. These annual reports advise Council if they are meeting, not meeting, or there is a risk of not meeting level of service targets and since, the 2023 CAM 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 CAM Plan or CAM Plan updates.

2024 Assessment Growth Business Case #15

Service Grouping: Corporate Services
 Service: Information Technology Services (ITS)
 Description of Case: Increase in ITS non-recovered operating budgets due to assessment growth personnel increases for 2023.

1. Current State

a) Description of Current Services Provided

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

b) Current Cost of Services Provided

Applicable Service or Service Component	2023 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
ITS Non-Recovered Operating Budget Costs ⁽¹⁾	\$12,454,160	100	105.0

Note ⁽¹⁾: The “ITS Non-Recovered Operating Budget” excludes all recovered budgets, which consists of capital costs, rental costs, software licences, non-tax supported Service Areas (Water, Wastewater and Treatment), and Agencies, Boards, and Commissions expense recoveries.

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
2023 City of London Full-Time Equivalent (FTE) count excluding 2023 assessment growth FTE increases, and Agencies, Boards, and Commissions (ABC) ⁽¹⁾	2,783 FTE

Note ⁽¹⁾: ITS supports many City of London ABC's, however, this case is focused on ITS budget pressures Associated with Civic Administration FTE assessment growth increases; as such ABC FTEs are excluded.

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$4,474 (Non-Recovered Operating Budget Costs Per FTE)

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: Various equipment, systems, and personnel.
 Unit of Measure: Not Applicable.

2. Operating Request

a) Description of request and impacts.

Consistent with the many services provided corporately, ITS is operationally impacted by service demand increases associated with assessment growth. Additionally, current budget processes and practices do not provide ITS the ability to recover incremental overhead costs attributable to growth. Thus, on an annual basis ITS must seek assessment growth funding in order to maintain existing service levels.

The FTE measure was selected as it provides the most direct metric related to growth. However, other metrics such as IT Service Desk and IT Service Portal volume, network traffic, number of supported software applications and licences, number of managed devices, etc. demonstrate growth needs as well.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
0.0	0.6	\$60,852

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$4,474	13.6 FTE *	\$60,852
Total Operating Request		\$60,852

* This represents 2023 total Civic Administration FTE assessment growth increase.

d) Description of Growth in Metric and Rationale

The City of London has experienced steady growth between 2019 and 2023. In order to support that growth, the City of London has expanded core service areas to meet heightened service requirements attributable to growth. A key element of the expanded core service areas is personnel (also referred to as FTE), and each additional FTE requires ITS services. Some ITS service costs are directly recovered from City of London service areas because there is a linear relationship to the costs. However, many ITS costs are not linear and, as such, require annual consideration to ensure adequate budgets and service levels are maintained.

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$60,852	\$0	\$60,852
Capital	\$0	\$0	\$0
Total	\$60,852	\$0	\$60,852

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Governance

Socio-economic Equity

Environmental

Environmental:

ITS supports the collection, analysis, reporting and forecasting of data, thus offering a clearer picture of London's current state and advancement towards environmental objectives. Applications such as Geographic Information Systems (GIS), Intelligent Transportation Management, Maintenance Management and Facilities Management all contribute to the progress of the City's environmental objectives. The Technology Investment Strategy (TIS) enterprise-wide project intake and review process includes the Climate Lens Framework, and this methodology is applied to all potential City of London technology projects.

Corporate Greenhouse Gas Emissions: This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

Community Greenhouse Gas Emissions: This business case is not expected to have any impact on greenhouse gas emissions in the community.

Community and/or Corporate Resiliency: This business case is not expected to have any impact on community adaptation and resiliency.

Socio-economic Equity:

ITS supports a number of technological solutions that serve to provide information, enhance awareness and increase transparency. The work of ITS is closely aligned with the Accessibility for Ontarians with Disabilities Act (AODA) to ensure technology related standards are met and maintained. The Technology Investment Strategy (TIS) enterprise-wide project intake and review process includes the Anti-Racism and Anti Oppression Framework and Equity Tool, and this methodology is applied to all potential City of London technology projects.

Governance:

The four most critical governance structures managed by ITS include: Overall Technological Business Management, Technology Investment Strategy (co-managed with business partners), Risk/Information Security management, and ITS project management. These structures serve to ensure that operations, processes, and projects are delivered in a managed, effective, and efficient manner. Key Performance Indicators (KPIs) have been identified for all four structures and outcomes are reviewed on a weekly or monthly basis, depending on the nature of the KPI. Continuous improvement

cyclical reviews rooted in established capability maturity models have also been implemented to support the ongoing review of the business delivery mechanisms governed by these structures.

2024 Assessment Growth Business Case #16

Service Grouping: Council Services
Service: Municipal Elections
Description of Case: Expanding and enhancing the Elections Office to accommodate the growth in the number of electors and additional responsibilities necessitated by legislative changes.

1. Current State

a) Description of Current Services Provided

The Municipal Elections office, under the direction and authority of the City Clerk, provides the administration of ward boundary reviews and the election process for the City of London and four of the region's school boards. This involves the operation of polling locations, procuring, testing and verifying election technology, hiring and training election workers, engaging consultants, where applicable, and ensuring policies and procedures comply with legislation. Within the 2023 to 2027 Strategic Plan, Municipal Council has committed to being trusted, open, and accountable in service of the community. Specifically, as a Well-Run City, the City of London is committed to reducing barriers to public participation in municipal government and improving voter engagement, participation, and awareness for the 2026 municipal election.

b) Current Cost of Services Provided

Applicable Service or Service Component	Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Election Staff (2022 Election Year)	\$294,464	0	5

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
2022 Eligible Electors	281,073
Increase in Electors 2006 to 2022	17.57%
Increase in Marriage Ceremonies 2012 to 2022	33.80%

d) Current Cost by Unit of Measure

Cost/Unit of Measure
$\$294,464 \div 281,073 = \1.05 cost per elector

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: Various equipment, systems, and personnel.
 Unit of Measure: Not Applicable.

2. Operating Request

a) Description of request and impacts.

According to the City’s most recent Projection Study, London’s annual population growth is projected to grow at an average annual rate of 2.0% from 2021 through 2026. Between the 2006 and 2022 election, the number of electors captured on the Voters’ List in London increased by approximately 17.57%. By 2024, substantial legislative changes to the Municipal Elections Act (the ‘Act’) will come into force and effect, and with Elections Ontario managing the municipal Voters’ List, there will be an increase to the number of residents in London captured on the Municipal Voters’ List (electors) as well as the volume of correspondence to and from electors. To accommodate the recent and anticipated growth in electors, population, and correspondence, the City Clerk’s Office will require one permanent full-time equivalent to support and administer municipal elections, by-elections and supplementary responsibilities under the Act(s).

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$80,000

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$1.05 personnel cost per Elector	49,385 (281,073 x 17.57% growth)	\$51,854
Total Operating Request		\$51,854

d) Description of Growth in Metric and Rationale

Significant resources are required to administer a municipal election. In 2022, Elections Office staff processed 87,964 corrections to the Voters' List between August and October (31.50% increase from 2018), inspected 240 voting locations, processed 2,427 worker applications, and conducted over 137 hours of worker training. Anticipated revisions to the Voters' List, driven by the increasing number of electors and Elections Ontario's continuous Voters' List management efforts, are expected to be efficiently handled through a dedicated permanent full-time equivalent. This approach ensures the List's accuracy is maintained, even during non-election years. It is also anticipated that additional resources will be required for voting location inspections, worker applications and training with a growing city and list of electors.

Several new legislative amendments were introduced for both the 2018 and the 2022 election. Expanded duties for Municipal Clerks related to municipal election compliance audits and the Voters' List, in addition to condensed timelines related to Nomination Day, passing of by-laws, establishing procedures all require additional resources from the Elections Office both prior to and post election. No full-time equivalents have been added to the Elections complement to support the growth in both electors served and ancillary obligations under the Act since the 2010 municipal election. This position will also support the City Clerk's Office in providing civil marriage services to residents. This service has increased 33.80% between 2012 and 2022.

3. Capital Request

Not Applicable.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$80,000	\$0	\$80,000
Capital	\$0	\$0	\$0
Total	\$80,000	\$0	\$80,000

The Operating allocation (Growth area X unit of measure cost of service) equates to \$51,854 (49,385 electors growth x \$1.05 personnel cost per elector). The requested amount is higher than the growth calculation for 2024 but is necessary to provide the staffing resources requested for 2024 to address growth pressures.

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Governance	Socio-economic Equity	Environmental
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Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

The business case is not expected to have any impact on community adaptation and resilience.

The Elections team monitors current trends in election supplies' procurement and delivery and is looking to consistently increase opportunities for supply recycling and waste reduction.

Socio-economic Equity:

Enhance public trust and confidence by strengthening relationships that promote positive, proactive and meaningful dialogue regarding municipal elections.

Increase opportunities for residents to be informed and participate in local government by developing citizen engagement strategies through research and consultation with other levels of government. Partner with community organizations to create strategies and plans for administering the election.

Governance:

Increase access to information to support the administration of the municipal election and ward boundary reviews. Launch community and election data in a visual and user-friendly format. Continue research and engagement to identify new and emerging election trends.

Monitor and report on legislation impacts in the City of London and provide feedback to the Ministry of Municipal Affairs and Housing.

Support and engage with other municipalities on election trends and information.

Increase education and awareness and use of alternative vote methods to make sure that people are getting the election services they need when and how they need it.

6. Other Information

On October 1, 2020, Bill 204, Helping Tenants and Small Businesses Act, 2020 received Royal Assent. Schedule 4 of this Bill amended the responsibility for preparing the preliminary voters' list in municipal elections from the Municipal Property Assessment Corporation to the Chief Electoral Officer (CEO). The responsibilities of the Clerk and CEO regarding updating the voters' list and authority to create and maintain a single register of electors for both provincial and municipal elections have been adjusted accordingly, beginning in 2024.