

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: 2025 Assessment Growth Funding Allocation

Date: February 25, 2025

Recommendation

That, on the recommendation of the Deputy City Manager, Finance Supports, the 2025 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 Council approved Assessment Growth Policy. A total of \$12,623,374 of expenditures has been allocated to approved business cases from the \$16,995,602 of available funding (\$9,790,666 of funding from 2025 assessment growth, \$7,204,936 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

Infrastructure and Corporate Services Committee, meeting on January 13, 2025, Agenda Item 2.9, Assessment Growth for 2025, Changes in Taxable Phase-In Values and Shifts in Taxation as a Result of Reassessments:

<https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=113609>

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. The next Council Policy Manual Review will occur in 2025 and any necessary changes to the Assessment Growth Policy will be brought forward through this review process.

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 Policy does not exclude any specific civic service areas or agencies, boards and commissions from submitting business cases, provided that they are in alignment with the Policy parameters. 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 to support operating expenditures, 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 2025, the weighted assessment growth is 1.20%, amounting to \$9,790,666. This amount, along with the prior year carryover of \$7,204,936 is available to fund costs associated with an expanding and growing city for 2025. The total assessment growth funding available for 2025 is summarized as follows:

Assessment Growth Funding Available	Amount
Weighted Assessment Growth at 1.20%	\$9,790,666
Prior Year Assessment Growth Carryover	\$7,204,936
Total Assessment Growth Funding Available	\$16,995,602

Allocation of 2025 Assessment Growth

The following table provides a summary of the approved 2025 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: Garbage Collection and Disposal	916,061	266,111	649,950
2	Garbage Recycling and Composting: Composting	81,455	81,455	
3	Garbage Recycling and Composting: Contribution to Solid Waste Renewal Reserve Fund	33,975	33,975	
4	Neighbourhood & Recreation Services: Foxfield Park	70,610	70,610	
5	Neighbourhood & Recreation Services: North London Athletic Fields	14,500	14,500	
6	Parks and Urban Forestry: Parks Maintenance	166,830	166,830	
7	Parks and Urban Forestry: Planning and Design	8,227	8,227	
8	Parks and Urban Forestry: Forestry Operations	60,705	60,705	
9	Police Services	5,787,671	4,812,687	974,984
10	Social & Community Support Services: Housing Stability Services	197,370	197,370	
11	Land Ambulance	1,535,958	1,535,958	
12	Roadways: Street Light Maintenance	227,947	227,947	
13	Roadways: Traffic Signal Maintenance	158,940	158,940	
14	Roadways: Roadway & Winter Maintenance, Planning & Design	384,802	314,802	70,000
15	Rapid Transit ²	947,519	947,519	
16	Corporate Services: Asset Management	1,466,789	1,466,789	
17	Corporate Services: Purchasing	234,789	234,789	
18	Corporate Services: Information Technology Services	63,726	63,726	
19	Corporate Services: Service London	175,000	175,000	
20	Financial Management: Financial Business Supports	90,500	90,500	
Total 2025 Assessment Growth Business Cases		12,623,374	10,928,440	1,694,934

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 no business cases submitted for 2025 that were either not approved or deemed ineligible.

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. As noted previously, Moody's has also highlighted the value of the Policy in relation to debt reduction and fiscal planning.

The following table summarizes 2025 Assessment Growth utilization.

2025 Assessment Growth (AG) Allocation Summary	Amount
Total AG Funding Available	\$16,995,602
Permanent Service Area Requests	-\$10,928,440
One-Time Service Area Requests ¹	-\$1,694,934
AG Funding Remaining after Business Case Requests	\$4,372,228
Policy Allocation:	
50% Debt Reduction on a One-Time Basis ¹	-\$2,186,114
50% Capital Infrastructure Gap Reserve Fund on a One-Time Basis ¹	-\$2,186,114

Note 1: One-time allocations from 2025 will be carried forward as available funding in 2026 for a total of \$6,067,162.

The application of the surplus in accordance with the Assessment Growth Policy remains prudent given the additional levels of debt financing approved as part of the 2024-2027 Multi-Year Budget as well as given Business Case #P-55 Additional Funding to Address Infrastructure Gap was not funded. As highlighted in the 2024 Mid-Year Operating Budget Monitoring Report (<https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=111670>), “As part of the 2024-2027 Multi-Year Budget and associated 10-year capital plan, approximately \$500 million of additional debt financing is required over the 2024-2033 timeframe, of which approximately \$338.4 million is Property Tax supported debt. [...] The Council-approved Surplus/Deficit Policy and Assessment Growth Policy contain surplus provisions to reduce future authorized but unissued debt. These policy applications are vital to help reduce debt, which in turn reduce future property tax rate increases for debt servicing costs.”

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 continue to be requested in 2026 and 2027 as highlighted in the London Police Service assessment growth forecast included in the 2024 Police Assessment Growth business case. Additionally, operational costs related to Rapid Transit are expected to ramp up over 2026 and 2027, resulting in further assessment growth requests in those years. Land Ambulance, as highlighted in the 2024-2027 Multi-Year Budget, is also anticipated to submit regular assessment growth funding requests. Additionally, the development of future assessment growth cases for London Transit Commission (LTC) growth pressures is actively being actioned with continuous discussions between LTC and Civic Administration in respect to identifying eligible costs. While LTC elected not to submit an assessment growth request in 2025, this will again be considered for any additional service hours in 2026 with suitable growth linkages.

With regards to future assessment growth funding, changes in economic conditions and new development generally tend to take two to three years to be reflected in

assessment growth revenues. If 2026 assessment growth revenues continue to trend lower than they have been in recent years, the carry-forward amounts may help to ensure available funding for eligible growth pressures in 2026.

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 2025 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

2025 Assessment Growth Business Case #1

Service Grouping: Garbage Recycling and Composting
Service: Garbage Collection and Disposal
Description of Case: Every year collection of garbage, Green Bin and 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

On January 15, 2024, a new collection system was introduced in London for over 130,000 household units. This included the addition of weekly Green Bin collection, the shift of garbage collection from 42 pickups to 26 pickups, the introduction of a separate large bulky item pickup and the addition of one extra yard waste/leaf pickup. The City currently provides collection services to approximately 134,000 curbside household units and 60,600 multi-residential units. Every year collection of garbage, Green Bin, large item pickup, 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	2025 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Collection Operations - Curbside and multi-residential collection including garbage, Green Bin, leaf and yard waste and large bulky items.	\$17,750,218	73	91.7

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Collection Operations - Curbside	134,000
Collection Operations – Multi-Residential	60,600

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$76.68 per curbside household unit (garbage and Green Bin collection*).
\$38.33 per multi-residential unit.
\$9.49 per curbside household unit (leaf and yard waste collection).

*Note 1: the cost per curbside household unit to provide Green Bin and Garbage collection is \$76.68. To determine the allocation for each program, this cost is split 50/50 between Green Bin and garbage collection. In 2025 a further analysis will be undertaken to fine tune the allocation methodology (e.g., it could be 60% for garbage and 40% for Green Bin).

Note 2: The 2025 Operating Net Budget (noted above) includes other operational costs that do not factor into the incremental cost of collections for this case.

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 (plus staff operators) per 3,500 to 4,000 stops/units (curbside), approximately 6,000 units (multi-residential), average annual internal rental rate of approximately \$105,103 (curbside) and \$132,130 (multi-residential) plus annual staff operator costs.

Garbage collection vehicles based on service type:

- Rear packers used generally for curbside and townhomes complexes, small businesses and downtown litter bins to collect garbage, Green Bin, yard waste, leaves and large bulky items;
- Rear packers fitted with tippers to provide service to specific locations with limited space;
- Side loading packers used generally for litter bin pickup and specific curbside areas; and
- Top loading packers generally for bin service at multi-residential buildings, City-owned facilities such as arenas, parks, buildings, and several non-profit locations (e.g., nursing homes, Boys & Girls Club, women's shelters, Men's Mission, Merrymount, St. Vincent, London Food Bank, Old East Village), etc.

2. Operating Request

a) Description of request and impacts.

Expect to add approximately 2,570 curbside household units and 1,165 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, Green Bin and leaf and yard materials in new and existing areas of the City.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	1.4	\$127,555

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$76.68 per curbside household (garbage and Green Bin collection)	2,570 curbside units added	\$197,068
\$9.49 per curbside household (leaf and yard waste)	2,570 curbside units added	\$24,389

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$38.33 per multi-residential unit	1,165 multi-residential units added	\$44,654
Total Operating Request		\$266,111

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 1.92% in curbside household units and 1.92% growth in multi-residential units.

3. Capital Request

a) Capital Request

Capital Project Number and Description: SW6050 "New and Emerging Solid Waste" – Vehicle and Equipment	Permanent	One-Time	2025 Total
Green Bin containers (\$35 x 2,570 curbside units added)	\$0	\$89,950	\$89,950
Green Bin and Garbage Split Packer	\$0	\$560,000	\$560,000
Total Expenditure	\$0	\$649,950	\$649,950

b) Description of impacts

The need for new Green Bin containers is determined by the City of London providing a Green Bin delivered to all new households that receive Green Bin service. In late 2023, almost all households with curbside received a Green Bin and kitchen container.

The need for a new packer is determined by:

- number of new stops to collect (curbside versus multi-residential – see above);

- number of stops that have switched service type;
- weight of garbage and/or Green Bin materials to be picked up per route;
- weight of garbage and/or Green Bin materials per load;
- type of collection point to serve;
- aesthetics of the collection stop and ability to influence property owner;
- distance travelled and time needed to collect a standard beat.

On average (and based on the new collection system as of January 15, 2024), a packer of some type is added about every 2 to 3 years (between 3,500 and 4,000 stops/units). Growth packers have been added to the fleet in recent years as follows:

- 2015 new top loading packer (added in 2015);
- 2019 new rear packer requested (added in early 2020);
- 2023 new rear split packer (to be added in early 2025).

An evaluation has been undertaken and a new rear loading split packer is required to meet customer needs and service requirements in mid 2026.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$266,111	\$0	\$266,111
Capital	\$0	\$649,950	\$649,950
Total	\$266,111	\$649,950	\$916,061

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:

Providing collection of garbage, Green Bin 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 use waste materials where applicable, as a resource. In 2024, the City began operating compressed natural gas (CNG) packers which have a lower greenhouse gas impact versus diesel garbage packers.

This Assessment Growth minimizes corporate greenhouse gas emissions by requesting a CNG packer. The addition of a new CNG packer reduces GHG emissions by about 5 tonnes per year when compared to the previously used packers that used a B5 biodiesel as fuel.

This Assessment Growth case is expected to minimize community greenhouse gas emissions.

This Assessment Growth case is not expected to have a material impact on community adaptation and resilience.

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 review process.

2025 Assessment Growth Business Case #2

Service Grouping: Garbage Recycling and Composting
Service: Recycling and Composting
Description of Case: Composting of Green Bin materials, leaf and yard waste that is collected curbside. Leaf and Yard waste can also be dropped off at one of the EnviroDepots.

1. Current State

a) Description of Current Services Provided

The City collects Green Bin materials, yard waste and fall leaves from homes (approximately 134,000 curbside homes). Yard waste and fall leaves can also be dropped off at the EnviroDepots by residents. Approximately 27,600 tonnes of yard waste and fall leaves were composted in 2023 and it is expected that approximately 15,000 tonnes of Green Bin materials will be composted in 2024.

b) Current Cost of Services Provided

Applicable Service or Service Component	2025 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Composting of Green Bin, Leaf and Yard Materials	\$4,310,703 (Budget to compost Green Bin materials, yard materials and fall leaves including haul costs from EnviroDepots.)	Not Applicable	Not Applicable

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Households (Yard Materials and Fall Leaves)	134,000
Tonnes Per Household (Green Bin Materials)	0.190

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$14.26 per household (transporting yard materials and fall leaves from EnviroDepots and processing).
\$91.63 per tonne (processing Green Bin materials).

Note 1: The 2025 Operating Net Budget (noted above) includes other operational costs that do not factor into the incremental cost of composting for this case.

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 2,570 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 \$
0	0.0	\$0

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$14.26 per household (yard materials)	2,570 households	\$36,648
\$91.63 per tonne (Green Bin)	489 tonnes	\$44,807
Total Operating Request		\$81,455

d) Description of Growth in Metric and Rationale

The growth metrics are the number of households added (yard materials and fall leaves) and tonnes per household for number of households added (Green Bin materials). Construction of homes has a direct correlation to a growing City.

Additional household forecasts based on assuming growth of 1.92% in household units.

3. Capital Request

Not applicable.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$81,455	\$0	\$81,455
Capital	\$0	\$0	\$0
Total	\$81,455	\$0	\$81,455

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

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

Environmental	Governance	Socio-economic Equity
---------------	------------	-----------------------

Environmental:

Composting of Green Bin materials and 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 organic household materials placed in Green Bins, as well as prunings, trimmings, and unwanted materials from Londoners' investment in natural vegetative landscaping, bushes, shrubs, and trees, is managed in an environmentally responsible manner and reduces greenhouse gas.

This assessment growth case does not include any new corporate greenhouse gas emissions. Leaf and yard materials are predominantly collected by the City's fleet of CNG collection vehicles. Overall, composting of more Green Bin materials and more leaf and yard materials reduces GHG gases by having these materials diverted from landfill.

This assessment growth case is expected to avoid, reduce, or help community greenhouse gas emissions.

This assessment growth case is not expected to have a material impact on community adaptation and resilience.

Socio-economic Equity:

Composting of Green Bin materials and leaf and yard materials is undertaken to meet the waste diversion needs of all groups in London. The composting services are available to all homeowners and tenants that receive curbside collection service or who can bring materials to the EnviroDepots.

Governance:

Diversion and management 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 households are added and

landscaped (bushes, trees, and shrubs) areas 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 review process. The growth of these organic management practices is part of the goal of the 60% Waste Diversion Action Plan.

2025 Assessment Growth Business Case #3

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 134,000 curbside and 60,600 multi-residential units.

b) Current Cost of Services Provided

Applicable Service or Service Component	2025 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.	\$2,924,670	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	34,164

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 2,570 curbside household units (assume 1.92% growth) and 1,160 multi-residential units in 2024 (assume 1.92% growth). Each year approximately 3,500 to 4,000 stops/units are added which generates between 1,750 and 2,000 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 and 2023. Notwithstanding the reduced amount observed in these years, 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 \$33,975 (2,265 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 \$
0	0.0	\$0

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$15 per tonne	2,265 tonnes	\$33,975
Total Operating Request		\$33,975

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 1.92% in curbside household units and 1.92% growth in multi-residential units.

3. Capital Request

Not applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$33,975	\$0	\$33,975
Capital	\$0	\$0	\$0
Total	\$33,975	\$0	\$33,975

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

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

Environmental	Governance	Socio-economic Equity
---------------	------------	--------------------------

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.

This assessment growth case does not include any new corporate greenhouse gas emissions.

This assessment growth case is expected to avoid, reduce, or help community greenhouse gas emissions.

This assessment growth case is expected to improve community adaptation and resilience.

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.

2025 Assessment Growth Business Case #4

Service Grouping: Neighbourhood & Recreation Services
Service: Sports Services
Description of Case: Operating costs to maintain the expanded Foxfield Park

1. Current State

a) Description of Current Services Provided

In 2024, the City developed 2.3 ha of park land at Foxfield Park as a growth capital project funded by Development Charges. This additional park land includes one full size irrigated and lit rectangular sport field, one spray pad, one fieldhouse, and two new pickleball courts. This will bring the City of London's total inventory to 41 full size premier rectangular fields, 18 spray pads, and 16 pickleball courts. The amenities added represent growth related infrastructure as per the Parks and Recreation Master Plan.

b) Current Cost of Services Provided

Applicable Service or Service Component	2025 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Sports Services	\$1,545,645	2	18.7

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Lit rectangular sport fields	41
Irrigated rectangular sport fields	41
Spray pads	18
Pickleball courts	16
Field houses	65
Hectares of park maintained by Parks Operations	2,990

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$2,500 to operate rectangular field lighting per year
\$7,000 to irrigate rectangular sport fields per year
\$15,000 for water usage on spray pad per year
\$1,000 to maintain pickleball court per year
\$8,000 to maintain field house per year
\$15,700 per hectare to maintain park per year

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

N/A

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

Asset: Lights, irrigation, spray pad, field house, pickleball
Unit of Measure: 1 system or piece of equipment per asset above

2. Operating Request

a) Description of request and impacts.

The total operating request of this case is \$70,610, which covers the annual costs of each amenity type described in the expanded Foxfield Park. Each amenity introduced is growth related infrastructure in alignment with growth related provision targets approved by City Council in the Parks and Recreation Master Plan.

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)
\$2,500 per rectangular field lighting	1	\$2,500
\$7,000 to irrigate rectangular sport fields	1	\$7,000
\$15,000 for water usage on spray pad	1	\$15,000
\$1,000 to maintain pickleball courts	2	\$2,000
\$8,000 to maintain field house	1	\$8,000
\$15,700 per hectare of park	2.3	\$36,110
Total Operating Request		\$70,610

d) Description of Growth in Metric and Rationale

This new expanded park and the associated amenity mix require annual maintenance to deliver service levels for residents that are in line with existing parks.

3. Capital Request

Not applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$70,610	\$0	\$70,610
Capital	\$0	\$0	\$0
Total	\$70,610	\$0	\$70,610

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

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

Socio-economic Equity	Environmental	Governance
-----------------------	---------------	------------

Environmental:

This assessment growth case includes new greenhouse gas emissions due to increased maintenance requirements and additional hydro and water usage.

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 park provides amenities that have previously not been available to this geographic area, contributing to equitable access to recreation opportunities for all Londoners.

Governance:

This park and the associated amenities will be managed by the municipality, similar to other parks across the city.

The risk of not proceeding with this assessment growth case is that service levels for this location will not experience the level of care and maintenance needed compared to other parks in other locations.

6. Other Information

<https://london.ca/sites/default/files/2021-02/Parks%20and%20Recreation%20Master%20Plan.pdf>

2025 Assessment Growth Business Case #5

Service Grouping:	Neighbourhood & Recreation Services
Service:	Sports Services
Description of Case:	Operating costs to maintain new lights and irrigation at North London Athletic Fields

1. Current State

a) Description of Current Services Provided

The City of London's premier sports field inventory is comprised of 41 premier soccer fields and 15 premier baseball diamonds. Premier fields are defined as playing surfaces with lights and/or irrigation.

As the City's population has grown, the need for additional hours of playing time on rectangular fields has also grown. The City of London's Parks and Recreation Master Plan calls for the addition of 28 rectangular fields (unlit equivalents) and 12.5 ball diamonds by 2,039 to meet the anticipated population growth in the city. The approach to achieve this goal is through new park development, improvements that create capacity (e.g. upgrades such as adding lights and irrigation) and enhancing access to non-municipal fields/diamonds. The addition of lights and irrigation allows fields to be used for 2 additional hours per day during the playing season. This is considered equivalent to building a new unlit field but is a more cost-effective approach to add additional field playing hours versus the need to purchase land and build a new rectangular field.

b) Current Cost of Services Provided

Applicable Service or Service Component	2025 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Sports Services	\$1,545,645	2	18.7

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

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Lit rectangular sport fields	41
Irrigated baseball diamonds	15
Lit baseball diamonds	15

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$ 2,500 per rectangular field lighting per year
\$ 7,000 to irrigate baseball diamond per year
\$ 2,500 for baseball diamond lighting per year

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

N/A

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

Asset: Lights and irrigation equipment

Unit of Measure: 1 system or piece of equipment per asset above

2. Operating Request

a) Description of request and impacts.

The total operating request for this case is \$14,500, which covers the annual operating cost of lighting and irrigation for a rectangular sports field and baseball diamond. By making investments into this growth-related infrastructure, the City of London has increased its inventory by 1.0 for rectangular sports fields, and 0.5 baseball diamonds, which assist in reaching future growth-related provision targets as identified in the Parks and Recreation Master Plan. The North London Athletic Fields addition of lights and irrigation allows them to be used for 2 additional hours per day during the playing

season which helps to alleviate a portion of the demand for additional playing field hours driven by the growing City population.

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)
\$2,500 for soccer rectangular lighting per year	2	\$5,000
\$2,500 for baseball diamond lighting per year	1	\$2,500
\$7,000 to irrigate baseball diamond per year	1	\$7,000
Total Operating Request		\$14,500

d) Description of Growth in Metric and Rationale

As per the Parks and Recreation Master Plan, 28 additional rectangular fields (unlit equivalents) are required by 2039 to meet the future demand. With the addition of lights to 2 existing soccer fields we have increased the City of London inventory of soccer fields by 1 as it can extend the play on both fields. The irrigation and lighting of a baseball diamond increases the inventory by 0.5 equivalent fields as it extends the length of time the diamond can be used. These additions assist in supporting increased demand of playing field hours due to the City of London population growth.

3. Capital Request

Not applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$14,500	\$0	\$14,500
Capital	\$0	\$0	\$0
Total	\$14,500	\$0	\$14,500

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

Socio-economic Equity	Environmental	Governance
-----------------------	---------------	------------

Environmental:

This assessment growth case includes new greenhouse gas emissions due to additional hydro and water usage.

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 increases the inventory available at this location to support recreation and sport participation and the increases due to population growth, contributing to equitable access to recreation opportunities for all Londoners.

Governance:

This park and the associated amenities will be managed by the municipality, similar to other parks across the city.

The risk of not proceeding with this assessment growth case is that existing service levels will be reduced, and customers will not experience the level of care and maintenance needed to enjoy and participate in the sporting activities provided at this facility compared to other premier rectangular fields.

6. Other Information

<https://london.ca/sites/default/files/2021-02/Parks%20and%20Recreation%20Master%20Plan.pdf>

2025 Assessment Growth Business Case #6

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 continuous maintenance.

1. Current State

a) Description of Current Services Provided

Across the City's Parks and Open Space system, 2,975 hectares (Ha) of parkland (as of 2023) 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	2025 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Parks and Horticulture	\$10,317,799	7	90.1

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Hectares of Parkland	2,975
Roads (Developer Charges funded)	Not applicable
Parks Amenities (Developer Charges funded)	Not applicable

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$3,468 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 2025 assessment growth ask is for parks that were formally added to the parks system in February 2024, a year behind the actual maintenance which starts upon assumption. For 2024, the City added 15 hectares of new parkland.

New roads/right-of-way and additional landscape features will be added as part of Development Charges funded capital projects, which will incur ongoing contracted service costs for maintenance.

Park amenities were constructed in new parks to support City growth. These amenities trigger additional yearly operating costs.

Road Name	Location	Description of Feature	Estimated Operating Value
Colonel Talbot Road	300 metres south of Southdale Road to James Street	2 lane upgrade project RFT-2024-039	\$47,310
Oxford Street West	Oxford Street and Gideon Drive	Roundabout project RFT-2024-017	\$22,500
Total			\$69,810

Park Category	Location	Description of Feature	Estimated Operating Value
Urban Park (Hickory Park)	1136 Riverbend Road	Plaza, walls/arbour, play equipment, planting.	\$25,000
Neighbourhood Park (Westbury Park)	3350 Singleton Avenue	New pathway, basketball court, soccer field.	\$15,000
Open Space (Pebble Creek Park West)	402 Callway Road	New pathway.	\$5,000
Total			\$45,000

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
2	2.0	\$166,830

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$3,468 per hectare	15 hectares	\$52,020
Not applicable	2 Roads/right of way projects	\$69,810
Not applicable	3 Parks Projects	\$45,000
Total Operating Request		\$166,830

d) Description of Growth in Metric and Rationale

Lands are added to 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, rental equipment, and contracted services to maintain the additional growth items.

3. Capital Request

Not applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$166,830	\$0	\$166,830
Capital	\$0	\$0	\$0
Total	\$166,830	\$0	\$166,830

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

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

Environmental	Governance	Socio-economic Equity
---------------	------------	-----------------------

Environmental:

This Assessment Growth 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 Assessment Growth Business Case is not expected to have any impact on greenhouse gas emissions in the community. Parks Maintenance is a labour and equipment intensive service, new park lands and right-of-ways 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 this case, existing service levels will decline as the park system continues to grow.

2025 Assessment Growth Business Case #7

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 2,975 Hectares (Ha) (as of 2023) 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	2025 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Parks Planning and Design (700801)	\$1,631,708	12	12.4

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Hectares of Parkland	2,975

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$548.47 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 \$
0	0.0	\$0

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$548.47 per hectare	15 hectares	\$8,227
Total Operating Request		\$8,227

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. Staff levels to support the planning and design of these new lands need to keep up with growth.

The 2025 Assessment Growth ask is for parks that were formally added to the parks and open space system in February 2024. This value represents 15 hectares of new parkland for a new total of 2,990 hectares (managed in 2024).

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$8,227	\$0	\$8,227
Capital	\$0	\$0	\$0
Total	\$8,227	\$0	\$8,227

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:

This Assessment Growth 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 appropriate monitoring process. However, if not proceeded with, existing service levels will decline as the park system continues to grow.

2025 Assessment Growth Business Case #8

Service Grouping: Parks and Urban Forestry

Service: Urban Forestry

Description of Case: This case pertains 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

Forestry Operations 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 Operations is also the lead for the City's Tree Protection By-law.

b) Current Cost of Services Provided

Applicable Service or Service Component	2025 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Forestry Operation	\$5,928,448	29	30.3

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of Trees	220,783
Hectares of Woodland	1,250

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$22.70 Per Tree
\$733.34 Per Hectare Of 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.

2,461 new trees (Forestry and Parks Planning plantings) were planted in Spring 2024, 6.6 hectares of assumed woodland in 2023.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$60,705

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$22.70	2,461 Trees	\$55,865
\$733.34	6.6 Hectares	\$4,840
Total Operating Request		\$60,705

d) Description of Growth in Metric and Rationale

New trees are planted by Parks and Forestry and woodlands are added as part of newly assumed subdivisions. Both require continuous maintenance. Fall 2024 tree planting has not been included in this case and will be part of the 2026 Assessment Growth case.

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$60,705	\$0	\$60,705
Capital	\$0	\$0	\$0
Total	\$60,705	\$0	\$60,705

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 Assessment Growth case includes reduction of greenhouse gas emissions from existing sources or avoids increased emissions from a new service or asset by using zero emissions technology. 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:

Not proceeding with this funding request will lead to lesser tree and woodland maintenance and care. 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.

2025 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 Community Safety and Policing 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.

b) Current Cost of Services Provided

Applicable Service or Service Component	2024 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
London Police Service	\$165,527,708	1,046	1,049.4

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Population	448,100

d) Current Cost by Unit of Measure

Cost/Unit of Measure
2024 Gross Operating Budget / Population
\$178,085,460 / 448,100 = \$397.42

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 25 Full-Time Equivalent positions (23 police and 2 civilian Special Constables) for 2025. These positions are representative of frontline, investigative, and support roles.

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.

b) Staffing Impacts - the specific requests are outlined in the “Other Information” section below.

Staffing FT#	Staffing FTE#	Staffing FTE \$
25	25	\$4,695,834

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$397.42	8,600	\$3,417,812
Calculated Operating Request		\$3,417,812
Request Exceeding Growth Metrics		\$1,589,767
Total Operating Request		\$5,007,579

d) Description of Growth in Metric and Rationale

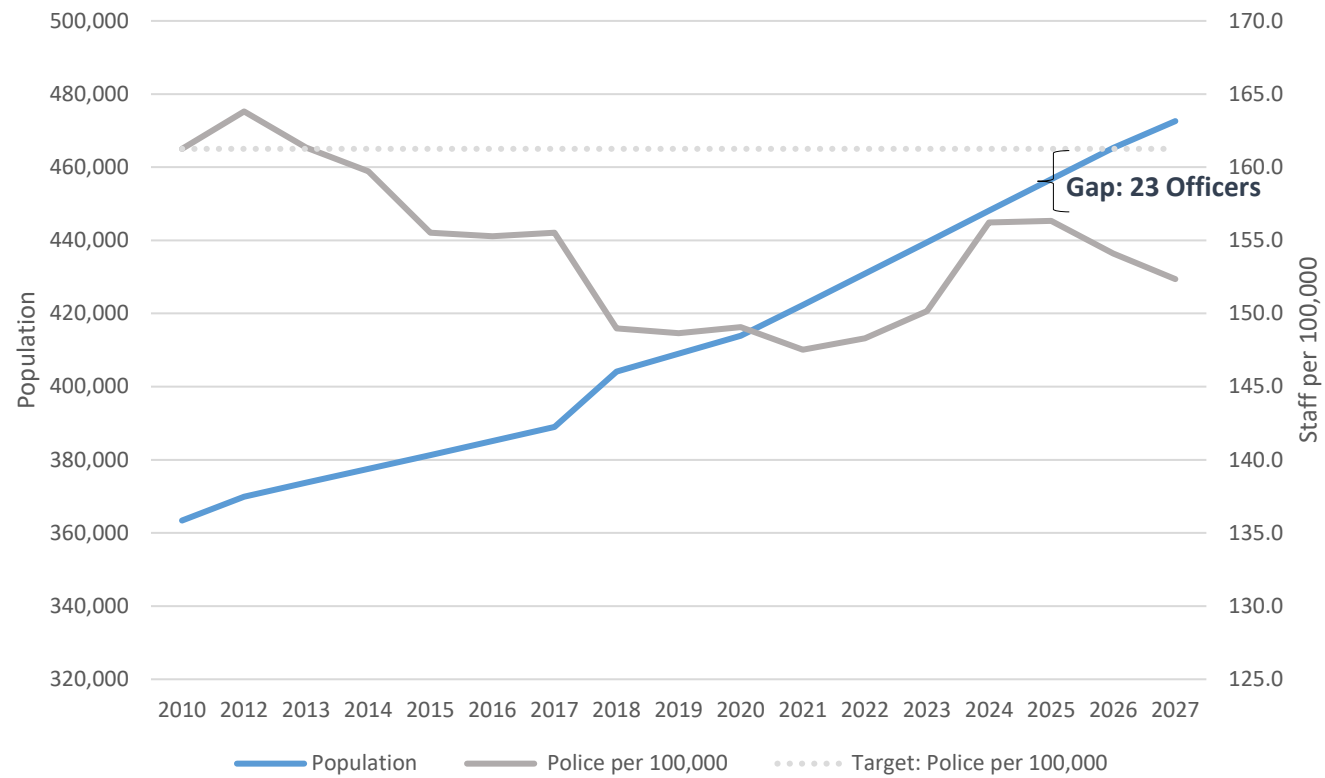
The population growth of the city, in addition to workload growth, necessitates this request.

Population growth, density, and intensification impact demands for policing. 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.

As the population continues to grow, the ratio of Police Officers per 100,000 residents will decline if we maintain the current authorized complement. To uphold a Police-to-Population ratio of 161.3 per 100,000 (from 2010), an additional 23 sworn members are needed in 2025 through Assessment Growth, factoring in the approved sworn positions outlined in the Multi-Year Budget Business Cases. It is crucial to seize the opportunity to expand the LPS sworn complement proportionally with population growth in order to sustain effective service delivery.

London Population Growth to Number of Officers



3. Capital Request

a) Capital Request

Capital Project Number and Description:	Permanent	One-Time	2025 Total
PP431425 – Replacement Police Vehicles	\$0	\$342,962	\$342,962
PP429125 – Police Equipment	\$0	\$3,638	\$3,638
PP429525 – Police Technology Equipment	\$0	\$152,301	\$152,301
PP444425 – Police Headquarters Building Major Repairs	\$0	\$235,600	\$235,600
PP4405 – Police Radio User Gear Replacement	\$0	\$45,591	\$45,591
Total Expenditure	\$0	\$780,092	\$780,092

b) Description of impacts

The overlap of shifts that constables work do not align. It is not advisable to have a delay in the 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 funds in PP446519, PP446524 and PP440524 to accommodate outfitting costs, portable radio user gear, and firearm funding requirements for sworn members and special constables. As such, the requested funding amount to support these positions has been reduced by a total of \$278,683.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$4,812,687	\$194,892	\$5,007,579
Capital	\$0	\$780,092	\$780,092
Total	\$4,812,687	\$974,984	\$5,787,671

The Operating allocation (Growth area X unit of measure cost of service) equates to \$3,417,812 (8,600 residents x \$397.42/resident). The requested amount is higher than the growth calculation for 2025 but is necessary to provide the staffing resources requested for 2025 to address growth pressures and to account for prior years' lower-level funding requests compared to calculated operating allocations.

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:

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 - The greenhouse gas impact is directly related to London Police Service fossil fuel usage, not the community.

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

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.” This has been illustrated in London where in 2019 the authorized sworn complement was 609 with a crime severity index of 83, and in 2023 with an increased sworn complement of 660, the crime severity index has reduced to 70.1.

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 2023 Statistics Canada reported that the municipality of London has a Crime Severity Index (CSI) of (70.1), higher than the provincial CSI of (60.9) but lower than the national CSI of (80.5). The weighted clearance rate in London was 38.1% in 2023 (Statistics Canada). Additionally, the number of fatal motor vehicle collisions in London has more than doubled between 2019 and 2023 which has caused a strain on resources and highlights the need for increased traffic enforcement.

6. Other Information

Sixteen (16) Constables, Patrol Operations Branch (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 increases in staffing, the gap between the number of police officers to population continues to grow. In 2023 the ratio of authorized police officers per 100,000 population was 176.3 for Ontario and 188.9 for Canada (Statistics, Canada). At 156.2 officers per 100,000, the LPS continues to fall behind the provincial and national ratios. The addition of 37 officers (14 from approved Business Cases and 23 from Assessment Growth) will bring the number of officers up to 161.4 officers per 100,000 population (when adjusting for expected population growth) in 2025, which is still well below the provincial and national ratios. Note that 16 of the 23 Assessment Growth positions will be allocated to Frontline.

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 2023 LPS Annual Report, response times to emergency calls have increased by 5.6%, urgent calls (priority 2) has increased by 43.5% and response times to non-urgent calls have increased by 22.8% since 2022. The total hours front line officers spent on calls for service has increased by 40% since 2019, and the number of non-administrative calls dispatched to front line members has increased by 12% since 2019.

Not surprisingly, public complaints related to response times have increased by 30% since 2021. 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 in our community. For example, the number of emergency “Impaired Driver” calls increased by 35% between 2022 and 2023.

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.

One (1) Detective Constable, Internet Child Exploitation Unit, Organized Crime and Support Branch – Additional Position

Members of the Internet Child Exploitation Unit, Organized Crime and Support Branch are responsible for internet-based complaints which involve the exploitation of children. Investigators utilize specialized applications and software to investigate and identify offenders that use the Internet to sexually exploit children and to identify and safeguard victims.

The ICE unit consists of 3 members and the last increase in complement was in 2012. The volume of cases and complexity has been sharply rising for years without added complement to the unit. This represents a risk to public safety as vulnerable children are being actively lured and exploited on the Internet. The ICE Unit works tirelessly to locate the children, safeguard them, and bring the offenders to justice. This however can only be done if more additional investigative capacity is added. For example, since 2020 with only 3 examiners the ICE unit has seen a statistical plateau where they have reached the saturation point of the number of cases which can be completed in a year with an average number of cases per year of 378. While the investigative capacity plateau has been reached, the case backlog is growing significantly to over 750 child exploitation referral cases from the RCMP in the queue as of July 2024. An additional ICE Detective Constable will represent a 33% increase in capacity to investigate Internet child exploitation crimes.

With the city’s growth trajectory, there is an escalating need for additional resources to safeguard our community’s most vulnerable members. The introduction of an additional ICE investigator is imperative to address the complexities of child exploitation on the internet, which is exacerbated by the proliferation of mobile app usage and the distressing trends of sexual self-exploitation and non-consensual distribution of intimate images among minors. As London continues to grow, the risks associated with these behaviors also increase, underscoring the urgency for enhanced investigative capabilities to protect potential child victims and combat these evolving cyber threats.

One (1) Detective, Major Crime Section, Investigative Services Branch – Additional Position

Members of the Major Crime Section conduct death investigations, including murders and attempted murders, as well as several other offences such as kidnappings, life-threatening assaults, and injuries relating to the discharge of firearms. Detectives within the Major Crime Section are responsible for all assigned investigations and are also responsible for supervising, advising, and assisting Detective Constables within the section.

The increase in the city's population coupled with the Opioid crisis has created a significant increase in death investigations. From 2011 to 2023, the number of accidental deaths has risen 317%, primarily due to the use of opioids. Major Crime investigators are responsible for screening and reviewing all death investigations and are now required to turn a critical eye to suspected overdose deaths due to the possibility that criminality is involved. There is a public interest in holding dealers accountable for these deaths due to this epidemic.

R V Jordan (2016) is a Supreme Court decision that has placed a timeline of 30 months for Superior Court matters to move from arrest to trial under the threat of a stay of proceedings. This deadline has placed significant pressures on the MCS to collect, evaluate, and disclose a vast amount of evidence in a short period of time. The penalty for missing this deadline due to disclosure delays is the staying of serious criminal charges; up to and including murder charges.

Evidence collected from electronic devices and surveillance footage are a vitally important piece of modern-day, major investigations. From 2013-2015, the 3-year average for the number of electronic devices examined was 32. From 2021-2023, the 3-year average for the number of electronic devices examined was 87. This represents an increase of 172%. The review of these devices has become more labor-intensive because of the data that can now be stored and subsequently extracted as evidence.

Additionally, video surveillance is now routinely collected from multiple sources and this video must also be reviewed by an investigator. It is now common to seize terabytes of video surveillance during a major investigation. This video must be reviewed and summarized for court purposes in accordance with timelines established in R V Jordan (2016).

Since 2011, the year of the last increase to the Major Crime Section investigative complement, the City of London has grown in population by 16% or just over 60,000 and, as a result, the workload has also significantly increased in the following ways:

- 107% increase in overall death investigations (2011-337 death investigations, 2023 - 697 death investigations)

- 317% increase in accidental death investigations (2011-23 accidental deaths, 2023-96 accidental deaths)
- 163% increase in average firearms-related occurrences (2015-2017 - average of 10 occurrences, 2021-2023 - average of 26.33 occurrences)

One (1) Detective Constable, Financial Crime Unit, Investigative Services Branch – Additional Position

Members of the Financial Crime Unit are responsible for investigations, assisting victims, and providing education and support to the public in relation to financial crimes. It is the Detective Constable's duty to complete investigative tasks, conduct investigations, lay charges when required, and prepare and present evidence in Court.

Over the past several years, the Financial Crime Unit has experienced a dramatic increase in investigations, in addition to an ever-increasing complexity in investigating financial crimes. The number of investigations held in the queue has risen from 365 cases in January of 2022 to 646 cases in July 2024. This represents an increase of 77%.

With the creation of the Cyber Crime Unit, and the ability to report frauds online, the ongoing upward trend of fraud cases continues. Currently it takes 18 months from the initial report of a financial crime until the matter can be assigned and investigated by a member of the unit. The growing population, particularly among the elderly, and increased use of technology are contributing factors to the need to increase the number of investigators within the Financial Crime Unit. With additional complement, the LPS will be able to respond to fraud cases in a timely manner and thus mitigate financial risk to the public.

One (1) Detective Constable, Human Trafficking Unit, Investigative Support Section – Additional Position

Members of the Investigative Support Section, Human Trafficking Unit (HTU) investigate all allegations of human trafficking including sex trafficking and labour trafficking. One of the HTU's primary functions involves regular engagement, using a victim-centric approach, 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. A recent study, *Human Trafficking Corridors in*

Canada, found that human traffickers commonly utilize transportation routes such as the 401 to maximize profits and avoid detection from law enforcement. The city of London, given the proximity to the 401, experiences an increase in sex trade workers. This is also evident by the 146% increase in engagements with sex trader workers by the LPS Human Trafficking Unit between 2022 and 2023. According to Statistics Canada, in 2022 London reported 3.6 incidents of police reported Human Trafficking per 100,000 residents compared to the national average of 1.5 incidents per 100,000 population.

The nature of the work conducted by the members of the HTU does not always result in criminal charges. The increased engagement (146%) between HTU members and sex trader workers is indicative of the increased volume of human trafficking in London. The HTU has also experienced increased demands to provide public information and education, illustrated by a 37% increase in presentation and meetings between 2020 and 2023. These services are necessary but also results in less time for investigations.

Human Trafficking cases take an average of 398 days to complete, more than twice as long as other violent offences (Public Safety Canada). These investigations are very complex and often occur across multiple jurisdictions, involving a network of offenders and multiple victims. Virtually all human trafficking investigations require judicial authorizations, which have increased by 670% between 2022 and 2023. The current workload demands faced by the five officers in the unit is impacting the ability to further investigations while they also face a growing number of human trafficking cases. 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) Constable, Hate Crime Officer, Community Policing Section – Additional Position

Funding for this position is being sought to increase the LPS' ability to meet the demands of a growing, and increasingly more diverse City. With 21% of the City's population comprised of people born outside of Canada (2021 Census) the need to connect with and develop relationships with those of international and diverse background is significant. This is something the City has committed to through the Community Diversity and Inclusion Strategy.

As our City grows and becomes increasingly diverse, so does the number of reported hate incidents and hate crimes, which necessitates a two-part response – outreach and investigation. Currently the LPS has only one Hate Crime Officer that provides investigative support and outreach in relation to reported hate crimes.

Reported hate motivated crimes in London increased by 39% and hate motivated incidents increased by 18% between 2022 and 2023. In comparison to 2019, the number of reported hate/bias motivated crimes has increased by 270%, with the number of reported incidents increasing by 161%. These increases have resulted in reduced capacity to for the current single officer assigned to the Hate Crime Unit to address community complaints and concerns in a timely manner. The Hate Crime Officer is currently not able to conduct criminal investigations and is only able to provide support to other investigators.

The London Police Service remains committed to responding effectively and compassionately to those reporting Hate/Bias motivated occurrences and offer meaningful community outreach and support to those affected. The additional requested Hate Crime Constable will assist in ensuring this commitment can be achieved.

Two (2) Court Prisoner Security Officers (CPSO), Court and Offender Management Section – Additional Positions

As required under Section 243 of the Community Safety and Policing Act (CSPA), the LPS is responsible for providing security for the judges, judicial officers and persons taking part in proceedings during regular hours as well as ensuring the secure custody of individuals in-custody or brought into custody. Currently, the LPS provides this function of Court Prisoner Security Officers who are appointed as Special Constables.

Given the well documented court backlogs and the provincial government's recent announcement to expand the capacity to address this problem by hiring additional judges and court staff, it is evident that additional CPSO's are required to provide the legislative function of court security. The LPS has not experienced an increase in CPSO positions since 2016, when two part-time positions were added. Since 2019, the number of youth and adults charged by the LPS has increased by 37% and 7% respectively, which creates subsequent court appearances. The overall number of court appearances in London, including appearances involving other police services, has increased by 15% between 2018 and 2023. These increases impact the ability for the current complement of CPSOs to manage offenders and ensure security at the London Courthouse.

The current complement of CPSOs have been required to work increased overtime over the last several years in order to maintain services. In 2020 the unit required 150 hours of overtime which has increased to 1210 hours in 2023. The 2024 hours of overtime has already reached 986 hours by July 31, 2024. The requested positions will assist in alleviating the pressures to manage the increased case load at the London Courthouse.

Construction of a Community Justice Centre (CJC) at 329 Richmond Street is underway, with an expected completion date in November 2024 and operational launch anticipated in early 2025. The facility will house a new physical courtroom, offices for the Crown, and various supporting units and community partners, in an effort to address the growing case load and backlogs. This facility will require additional CPSO staff. In 2022, a virtual CJC handled 17% of criminal cases involving young adults aged 18-24. Upon full operational capacity, the CJC will process all criminal charges for this demographic, with an anticipated significant increase from the current 17%. The LPS lacks the necessary staffing to provide required security at this location for managing these cases.

It is not feasible to provide additional court security services without an increase in staffing levels to ensure services are provided.

One (1) Staff Sergeant, Traffic Management Unit, Operational Support Section – New Position

As the population and traffic volumes grow, so too do the demands of our Traffic Management Unit (TMU). The increase in traffic volume, density, and increased number of traveled roadways in our communities means an increased need for traffic enforcement, collision reconstruction and investigation, education and enforcement campaigns, and increased requests to address traffic related issues.

In 2023 the LPS experienced 10-year highs for both injury and fatal motor vehicle collisions, 1946 and 21 respectively, resulting in 36 collision reconstructions. There has been a 90% increase in fatal motor vehicle collisions between 2019 and 2023. Additionally, improvements in technology and techniques used to enforce and investigate traffic-related matters are increasingly complex and require extensive training.

Currently, the Traffic Management Unit does not have a dedicated Staff Sergeant as the current Staff Sergeant also manages several other areas of the organization including the Headquarters Reception Unit, Incident Response Teams (Public Order Unit), and the Enhanced Services Unit. The responsibilities involved in managing the Public Order Unit alone has expanded with a 26% increase in deployments in relation to public protests and demonstrations in 2023. The demands of managing increased workload in other areas has reduced the Staff Sergeant's capacity to effectively provide leadership in road safety initiatives and has resulted in a significant amount of overtime that is not sustainable. In 2022 the Staff Sergeant worked 477 hours of overtime and in 2023, 391 hours of overtime. This equates to over nine weeks of additional work per year. This has increased from the 233 hours of overtime worked in 2021.

The current 12 members and one Sergeant in the TMU are at capacity. The role of the Staff Sergeant is critical to addressing the appropriate levels of supervision and accountability for the Traffic Management Unit. The additional workload challenges and concerns surrounding reduced road safety requires strategic planning and partnerships with community stakeholders. Currently, much of the increased engagement with the public falls to the TMU Sergeant who, with the addition of this position, will have increased capacity to engage in enforcement efforts.

A TMU Staff Sergeant will be dedicated to improving road safety in London by strategically growing and deploying TMU resources and responding to road safety related needs of the community. The plan to increase the complement of the TMU directly relates to the growth of the city and the ability to provide effective traffic management.

One (1) Sergeant, Canine Unit, Emergency Support Section – Additional Position

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. The LPS Canine Unit was established in 1972 which included three handlers and a Sergeant. Since that time the number of handlers has increased to 6 but there has not been an increase in complement at the Sergeant rank. In 2016 the Sergeant's role expanded again when the Explosives program was established, which now includes the on-going training of two handlers.

The Canine Unit Sergeant's role is diverse, encompassing administrative, supervisory, and training duties. The annual hours dedicated to training alone total 1900 hours, exceeding the available working hours, leaving no time for other supervisory responsibilities. There is a clear need to increase the complement at the Sergeant rank.

In addition to the growth of the city, there is an increase in the complexity and volatility of calls for service. In 2023, there were 5153 priority one calls for service (these are the most serious calls require emergency response), of these there were 710 calls for a weapon emergency, representing 14% of priority one calls for service. Canine handlers are dispatched to attend these calls to apprehend offenders, locate missing persons, and recover evidence. For example, since 2005 there has been a 77% increase in the number of tracks conducted by canines and a 78% increase in the number of searches conducted. The role of the Sergeant is critical to ensure members are trained and prepared to respond to the increased demands and volatility experienced by the officers and canines.

The growth of the city combined with the increase in priority calls for service has resulted in an increased need for well-trained detection dogs capable of handling complex crime scenarios such as drug trafficking, explosive threats, search and rescue, crowd control and security at public events and gatherings.

The Sergeant/Trainer is also responsible for the training for the Firearms/Ammunition and Explosives Detection Canine. In addition to providing all the training and supervision for the unit, the London Police Service has agreements with three external police agencies for canine training, further increasing the workload on the Sergeant/Trainer.

An additional Canine Sergeant would play a crucial role in meeting the demands of a growing city by efficiently managing the training needs of the unit and ensuring readiness for various operational requirements.

2025 Assessment Growth Business Case #10

Service Grouping: Social and Community Support Services
Service: Housing Stability Services
Description of Case: Housing Stability program pressures due to population growth

1. Current State

a) Description of Current Services Provided

A variety of municipally funded Housing Stability Services programs aim to prevent homelessness and support housing stability for individuals and families in the community. These programs include Housing Stability Bank which provides grants or interest free loans for first and last months rent or rental arrears; Housing Allowances and Rent Supplements which subsidize rent payments for individuals and families at a rental location of their choosing; and Coordinated Informed Response (CIR) providing outreach services to vulnerable members of the community.

b) Current Cost of Services Provided

Applicable Service or Service Component	2025 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Housing Stability Services	\$10,285,397*	12	12

* Represents total net municipally-funded operating budget for rent supplements, housing allowances, portable benefits, Coordinated Informed Response and the Housing Stability Bank programs.

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Population of London - 2024	448,100

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$10,285,397 / 448,100 = \$22.95

Cost of unit derived by dividing the cost of related services by the forecasted population

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

53% contracted out

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

Asset: Vehicle used to support CIR program

Unit of Measure: 1

2. Operating Request

a) Description of request and impacts.

The Housing Stability Services assessment growth case (AGC) supports the increasing service pressures associated with the population growth for the City of London. This case helps maintain the same level of homeless prevention and housing stability municipally funded programs as the population continues to grow. Failure to support this case would result in demand of these programs outweighing available resources enhancing the risk of increasing homeless individuals in the community. Since 2019, the number of homeless individuals accessing services in any given year has increased by 63%. During this same time frame, the Social Housing waitlist has increased by 27% while the city population has increased by 9.6%. Rental supplements and housing allowances are a critical alternative to social housing while the wait list continues to grow.

As the cost of living continues to rise more rapidly than income (in part due to the cost of shelter as a result of the rapid growth of the City) it further enhances the importance of maintaining service levels as the population grows. Average monthly rent has increased by nearly 20% (19.7%) from 2020 to 2023. As of October 2024, there were 567 benefits being provided at an average monthly amount of \$563. It is anticipated in 2025 that 158 benefits will be added to the current 567, however the average amount of those 158 benefits will be \$729 monthly.

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

b) 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)
\$22.95	Population growth 2025: 8,600	\$197,370
Total Operating Request		\$197,370

c) Description of Growth in Metric and Rationale

As the population of London grows (and the unhoused or precariously housed population grows at an equal or greater rate), the result is an increase demand on Housing Stability Services municipally funded programs such as rent supplements, housing allowances, Housing Stability Bank and CIR. Using the current cost of services and population estimate, the approximate funding requirements for further population growth can be calculated to help maintain the same level of service.

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$197,370	\$0	\$197,370
Capital	\$0	\$0	\$0
Total	\$197,370	\$0	\$197,370

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

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

Socio-economic Equity	Governance	Environmental
-----------------------	------------	---------------

Environmental:

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

Socio-economic Equity:

This request for additional investment supports a commitment to eliminating systemic racism and oppression through many current practises of the housing stability system, including a commitment to supporting indigenous led housing responses and other equity-deserving groups. Use of the Anti-Racism and Anti Oppression Framework and Equity Tool is being implemented in the decision-making processes and is being integrated into the community leadership decision making groups supported by the housing stability services team.

Governance:

The risk of not proceeding with this AGC is service demands driven by growth outweighing available resources. This enhances the risk of more individuals becoming homeless as the Housing Stability Bank, housing allowances and rental supplements are critical tools to stabilize housing for individuals and families in the community.

2025 Assessment Growth Business Case #11

Service Grouping: Housing, Social and Health Services
Service: Land Ambulance
Description of Case: Additional Land Ambulance Resources to Address Growth Pressures

1. Current State

a) Description of Current Services Provided

Middlesex-London Paramedic Service (MLPS) is the direct provider of paramedic services for the County of Middlesex and the City of London. MLPS operates from 14 strategically located stations providing 24-hour pre-hospital emergency and non-emergency care to the residents and visitors of Middlesex County and the City of London. Governed by provincial mandates, standards, and targets as a minimum service level, MLPS rapidly responds to patients in crisis, provides excellence in patient care, proactively plans for vulnerable patients, leads emergency preparedness, collaborates with allied resources, and contributes to evidence based best practices for the advancement of the paramedic profession.

b) Current Cost of Services Provided

Applicable Service or Service Component	2025 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Land Ambulance	\$31,747,000	312	312

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

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of Calls in London (2023)	76,930

d) Current Cost by Unit of Measure:

Cost/Unit of Measure
\$31,747,000 / 76,930 = \$412.67

London Share of Annual Expenditures divided by Number of Actual Calls in London in 2023

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

Not Applicable

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

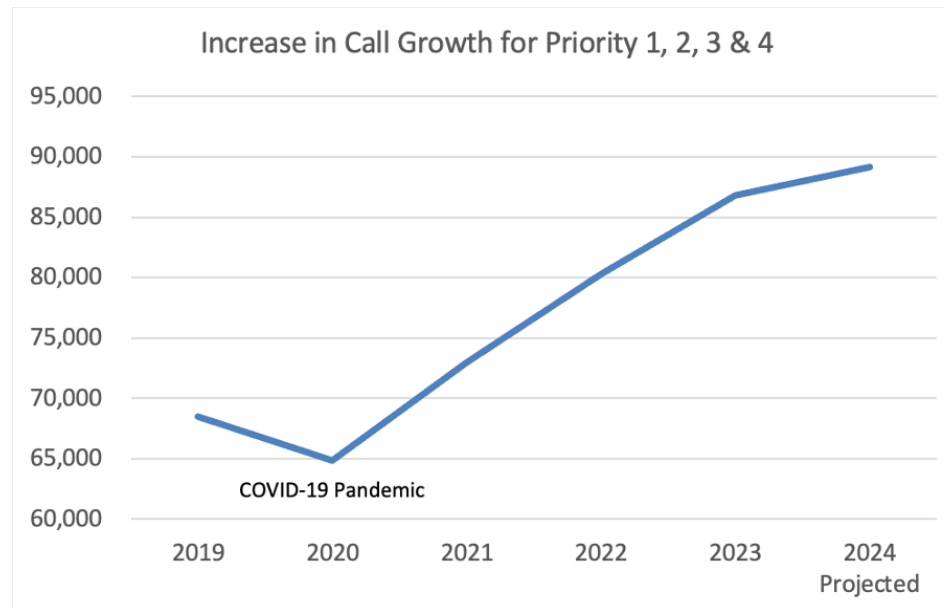
Asset: Not Applicable

Unit of Measure: Not Applicable

2. Operating Request

a) Description of request and impacts.

The Ontario College of Family Physicians anticipates that by 2026, over 4.4 million Ontarians—one in every four residents—will lack access to a family doctor. In January 2024, it was reported that London had sixty-eight (68) unfilled physician job postings. As access to primary healthcare diminishes in Ontario, London, and Middlesex, residents are increasingly turning to hospitals and emergency departments. This, in combination with the steady population growth in London and areas, is causing an increase in both call volumes and call durations for ambulatory services. In addition, with the strain on the Ontario healthcare system, paramedics are experiencing delays in offloading their patients in emergency departments, ultimately resulting in further resources being required by MLPS. The following chart displays the continuous steady increase in total call volumes that MLPS is experiencing.



b) Staffing Impacts (if applicable)

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

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)
\$412.67	3,722	\$1,535,958
Total Operating Request		\$1,535,958

d) Description of Growth in Metric and Rationale

Growth is based on forecasted London call volume for 2024 of 80,652, up from 76,930 calls in London in 2023. As the population continues to grow in the City of London, call volume will naturally rise. Additional resources are required to support the additional demand driven by growth.

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$1,535,958	\$0	\$1,535,958
Capital	\$0	\$0	\$0
Total	\$1,535,958	\$0	\$1,535,958

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

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

Socio-economic Equity	Environmental	Governance
-----------------------	---------------	------------

Environmental:

This business case results in limited new greenhouse gas emission sources or increased emissions from existing sources. Although additional ambulatory trips are required as a result of the increase in service calls, this may be partially

mitigated by potentially enabling MLPS to reduce reliance on shifting vehicles from county stations into the city and/or reducing the number of occasions when resources need to be called upon from neighbouring ambulance services.

This business case no impacts to greenhouse gas emissions in the community.

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

Socio-economic Equity:

It is anticipated that this amendment will have positive impacts on vulnerable groups, particularly those who are experiencing physical and/or mental health challenges. The additional resources to be funded through this request will help to maintain and improve service levels being delivered by MLPS, including the ability to respond in a timely fashion to those experiencing health emergencies. While it is anticipated that the additional resources will have a highly positive impact, it is important to note that some of the challenges facing the land ambulance system are outside the control of MLPS, such as offload delays at hospitals, and therefore the achievement of positive impacts are contingent upon improvement (or no further deterioration) in these other factors.

Governance:

As a result of not proceeding with this assessment growth case, there runs the risk of service shortages from MLPS and/or the need for additional overtime by their staff, resulting in potential budgetary pressures.

2025 Assessment Growth Business Case #12

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 within 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	2025 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Streetlight Maintenance	\$8,152,729	2	2.25

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of streetlights	40,308

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$202.26 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: 40,308

2. Operating Request

a) Description of request and impacts.

By the end of 2024, it is anticipated that there will be 41,435 streetlights in the network.

b) Staffing Impacts

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)
\$ 202.26	1,127	\$227,947
Total Operating Request		\$227,947

d) Description of Growth in Metric and Rationale

New streetlights are added to the network as new neighbourhood connectors and neighbourhood streets are constructed.

3. Capital Request

Not Applicable.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$227,947	\$0	\$227,947
Capital	\$0	\$0	\$0
Total	\$227,947	\$0	\$227,947

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 assessment growth 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 1,127 streetlights will emit approximately 69.22 tonnes of GHG per year. This assessment growth business case is not expected to have any impact on greenhouse gas emissions in the community. This assessment growth 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.

Well lit streets support the Strategic Plan by “promoting neighbourhood planning and design that creates safe, accessible, diverse, walkable, healthy, and connected communities”.

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.

2025 Assessment Growth Business Case #13

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	2025 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Traffic Signal Service	\$4,027,692	4.0	4.3
Transportation Management Centre	\$1,773,633	5.0	5.0
Total	\$5,801,325		

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of Traffic and Pedestrian Signals	438

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$13,245.03 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: 438

2. Operating Request

a) Description of request and impacts.

By the end of 2025 it is anticipated that there will be 450 traffic and pedestrian signals in the network.

b) Staffing Impacts

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$98,310

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$13,245.03	12 traffic signals	\$158,940
Total Operating Request		\$158,940

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.

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$158,940	\$0	\$158,940
Capital	\$0	\$0	\$0
Total	\$158,940	\$0	\$158,940

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 assessment growth 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 12 new traffic signals will emit approximately 2.53 tonnes of GHG per year. This assessment growth business case is likely to increase or may encourage an increase in greenhouse gas emissions in the

community. This assessment growth 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. New signal and pedestrian crossing support the Strategic Plan by creating safe, vibrant, and healthy neighbourhoods by improving traffic safety.

2025 Assessment Growth Business Case #14

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	2025 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Roadway and Traffic Control Maintenance	\$17,242,621	116	147.9
Winter Maintenance	\$19,142,882	57	64.1
Roadways Planning and Design	\$3,089,383	42	42.5
Total Budget	\$39,474,886	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	3,826
Kilometres of Sidewalk	1,629
Lane Kilometres of Bike Lane*	243
Total	5,698

*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 = \$6,927.85 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, 18 pickup trucks plus additional service vehicles both contracted and City owned.

2. Operating Request

a) Description of request and impacts.

Additional 9.94 lane kilometres of roads, 11.00 kilometres of sidewalk and 24.50 kilometres of bicycle lanes is estimated to be assumed in 2024 and 2025. Additional resources will be required to maintain this infrastructure. This request ensures that the City is able to maintain established levels of service in new and previously existing areas of the City.

b) Staffing Impacts

Staffing FT#	Staffing FTE#	Staffing FTE \$
2	2.0	\$136,540

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$6,927.85 per kilometre	45.44 kilometres	\$314,802
Total Operating Request		\$314,802

d) Description of Growth in Metric and Rationale

Infrastructure growth is because of newly assumed or constructed roads (lane kilometres), sidewalks, and cycle lanes in late 2024 and 2025.

3. Capital Request

a) Capital Request

Capital Project Number and Description: TS2706 – Road Operation - Equipment	Permanent	One-Time	2025 Total
New Vehicle, 4x4 Pick-Up Truck	\$0	\$70,000	\$70,000
Total Expenditure	\$0	\$70,000	\$70,000

b) Description of impacts

Roadway maintenance currently owns eighteen 4x4 pick-up trucks. Two labourer positions are planned to be hired with the operating budget request from this business case and these staff will require a new pickup truck. Truck will need a lift tailgate as it will be used for Bus Rapid Transit platform cleaning in the winter and graffiti in the summer.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$314,802	\$0	\$314,802
Capital	\$0	\$70,000	\$70,000
Total	\$314,802	\$70,000	\$384,802

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 Assessment Growth 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 challenging to maintain at 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.

2025 Assessment Growth Business Case #15

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 current Multi-Year Budget.

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 current 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	2025 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Incremental Rapid Transit Operating Costs	\$625,567	0	0.0

c) Unit of Measure

Unit of Measure (Description)	2025
Rapid Transit Corridor Line Maintenance – Additional Kilometres	7.2
Rapid Transit Platform Maintenance – Additional Platforms	10.1

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	2025
Rapid Transit Corridor Line Maintenance Per Kilometre*	\$62,995.14
Rapid Transit Platform Maintenance Per Platform**	\$48,906.34

*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:	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 current 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

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)
Rapid Transit Corridor Line Maintenance Per Kilometre \$62,995.14	7.2	\$453,565
Rapid Transit Platform Maintenance Per Platform \$48,906.34	10.1	\$493,954
Total Operating Request		\$947,519

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.

3. Capital Request

Not applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$947,519	\$0	\$947,519
Capital	\$0	\$0	\$0
Total	\$947,519	\$0	\$947,519*

*Reflects only the 2025 portion of the total forecasted Multi-Year Budget incremental Rapid Transit operating costs, as outlined in Multi-Year Budget Business Case #P-3. The 2026 and 2027 incremental operating costs will be coming forward as Assessment Growth Requests in 2026 and 2027.

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:

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 Assessment Growth Business Case avoids increased greenhouse gas emissions from a new service by creating system-wide service efficiencies.

Community Greenhouse Gas Emissions: This Assessment Growth 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 Assessment Growth 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.

2025 Assessment Growth Business Case #16

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 2023 and the growth projects completed in 2023, 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 metres, 37,941 streetlights and 413 signals.

b) Current Cost of Services Provided

Applicable Service or Service Component	2025 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Tax Supported Lifecycle Renewal Capital Levy (City Owned Assets)	\$33,525,109	Not Applicable	Not Applicable
Tax Supported Capital Asset Replacement and Renewal Reserve Fund Contributions (City Owned Assets)	\$56,927,417	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 2023). 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
Transportation	\$4,761,691,000

d) Current Cost by Unit of Measure

Cost/Unit of Measure
Reinvestment Rate Per 2023 CAM Plan - Parks - 2.6% to 8.0%
Reinvestment Rate Per 2023 CAM Plan - Transportation - 1.5% to 4.8%

2023 CAM Plan – reinvestment rates 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 2025 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	Annual Reinvestment Rate Range
Parks	2.6% to 8.0%
Transportation and Mobility	1.5% to 4.8%

The Parks reinvestment rate ranges between 2.6% to 8.0% depending on the specific asset type being constructed (linear, amenities, facilities). Similarly, the Transportation reinvestment rate ranges from 1.5% to 4.8% depending on the specific asset type being constructed (roadways, structures, traffic).

Summary of 2025 Assessment Growth Funding Request:

Category	Recommended Annual Reinvestment
Part One – 2023 Assumed Infrastructure Assets from Development	\$467,650
Part Two – Growth Projects Completed in 2023	\$999,140
Total	\$1,466,789

Part One – 2023 Assumed Infrastructure Assets from Development

Assets that were assumed in 2023 are summarized below, which are comprised of transportation assets including roads of approximately 5.7 kilometres (i.e., approximately 16.5 lane kilometres), 177 streetlights, and 5.8 kilometres of sidewalks.

Asset Type	Cost	Recommended Annual Reinvestment
Roadways – Roads	\$12,770,254	\$383,108
Roadways – Sidewalks	\$492,541	\$14,776
Traffic – Streetlights and Traffic Signals	\$1,453,250	\$69,766
Total	\$14,716,045	\$467,650

Part Two – Growth Projects Completed in 2023

Projects with growth components completed in 2023 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 spent is a weighted average between lifecycle spent and growth spent 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)	\$34,919,065	77.9%	\$936,932
Parks – Linear, Amenities, and Facilities Assets (2)	\$2,290,182	44.5%	\$62,208
Total	\$37,209,247	N/A	\$999,140

(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 Riverbend (Warbler) South, Hyde Park Stormwater Management works and phased work with City Services Reserve Fund Creekview Park.

b) Staffing Impacts

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)
Transportation and Mobility Reinvestment Rate 1.5% to 4.8%	\$49,635,315	\$1,404,581
Parks and Forestry Reinvestment Rate 2.6% to 8.0%	\$2,290,182	\$62,208
Total Operating Request	\$51,925,497	\$1,466,789

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	\$1,466,789	\$0	\$1,466,789
Capital	\$0	\$0	\$0
Total	\$1,466,789	\$0	\$1,466,789

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 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 decision 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 year 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.

2025 Assessment Growth Business Case #17

Service Grouping: Corporate Services

Service: Purchasing

Description of Case: The average Growth Capital Budget over 2023 to 2026 is 32% greater than the Growth Capital Budget anticipated in 2022. This results in additional Purchasing support required to maintain existing service levels in accordance with procurement processes as set out in Council's Procurement of Goods and Services Policy.

1. Current State

a) Description of Current Services Provided

In 2022, the four-year average growth capital budget was anticipated to be on average \$162.9 million. Based on the current Multi-Year Budget, the growth capital budget increased on average to \$214.4 million, an increase of \$51.5 million, or 32%. The growth capital budgets account for 46.6% of the total average capital budget. Given current Purchasing resources and recent experience, without additional resources, existing service levels will be reduced thereby potentially delaying the execution of the growth capital plan.

As further support to the increase in the Procurement demands, the number of requests has also increased. Annual Procurement Plans by Service Area are not currently provided. Procurement Services received requests to conduct 87 procurements between January 1, 2023 and July 15, 2023. In the same time period of 2024, Procurement Services received requests to conduct 146 procurements. This is an increase of 68% in unplanned project volume. Such growth is expected to continue through 2025.

b) Current Cost of Services Provided

Applicable Service	2025 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Purchasing	\$742,600 (Total Purchasing budget \$1,591,922 multiplied by 46.6%)	23	23.6

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Projected 4 year average growth capital budget (2023 to 2026) anticipated in 2022.	\$ 162.9 million

d) Current Cost by Unit of Measure

Cost/Unit of Measure
Cost of Procurement per \$1 dollar of growth capital budget is \$0.004559 (2025 operating cost of procurement for growth capital budget divided by average growth capital budget)

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

0%

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

Asset: Employee Workstations

Unit of Measure: One workstation per full-time employee.

2. Operating Request

a) Description of request and impacts.

Based on the four-year average for 2023 to 2026, the average growth capital budget will be \$214.4 million. In comparison to what was anticipated \$162.9 million, this is an increase of \$51.5 million. Furthermore, in 2025 alone, the growth capital budget increases from \$238.4 million to \$270.4 million. The increase in the growth capital budget in 2025 over 2024 is \$32 million. Given current Purchasing resources, without additional resources, existing service levels will be reduced thereby potentially delaying the execution of the growth capital plan.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
2	2.5	\$234,789

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit of Measure * Growth Metric)
\$0.004559 cost of procurement for every \$1 dollar of the growth capital budget.	\$51.5 million (Average)	\$234,789
Total Operating Request		\$234,789

d) Description of Growth in Metric and Rationale

Based on existing service levels, \$742,600 is spent in procurement which supports \$162.9 million in growth capital projects. With the growth capital budget increasing by \$32 million in 2025, an additional \$234,789 is required at this time to maintain existing service levels.

3. Capital Request

Not applicable.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$234,789	\$0	\$234,789
Capital	\$0	\$0	\$0
Total	\$234,789	\$0	\$234,789

5. Environmental, Social and Governance (ESG) Considerations

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

Governance	Environmental	Socio-economic Equity
------------	---------------	-----------------------

Environmental:

This request will support capital projects which are formulated through the Climate Considerations Lens. In addition, the revised Procurement of Goods and Services Policy was amended, and these resources will be used to support the sustainable purchasing practices, whereby this object is to purchase the best value considering their environmental benefits.

Corporate Greenhouse Gas Emissions: This Assessment Growth Business Case increases or may lead to increased greenhouse gas emissions by either adding a new source of emissions or increasing emissions from existing sources.

Community Greenhouse Gas Emissions: This Assessment Growth Business Case is not expected to have any impact on greenhouse gas emissions in the community.

Climate Change: This Assessment Growth Business Case is not expected to have any impact on community adaption and resilience.

Socio-economic Equity:

These additional resources will assist in incorporating social improvements into the special provision in tender clauses for infrastructure work. This would include taking into consideration the Community Employment Benefits in tendering practices.

Governance:

With the growth in capital projects, there are risks of delay of capital work projects going out for tender due to the lack of procurement resources. The risk is extended to missing capital project deadlines tied to government funding and compromising the funding source.

2025 Assessment Growth Business Case #18

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 2025.

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	2025 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
ITS Non-Recovered Operating Budget Costs (1)	\$13,817,812	109	112.2

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
2024 City of London Full-Time Equivalent (FTE) count excluding 2024 assessment growth FTE increases, and Agencies, Boards and Commissions (ABC) (1)	2,797 Full-Time Equivalents

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
\$4,940 (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

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0.6	\$63,726

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$4,940	12.9 FTE*	\$63,726
Total Operating Request		\$63,726

*This represents 2024 total Civic Administration FTE assessment growth increase.

d) Description of Growth in Metric and Rationale

The City of London continues to experience steady growth for the period from 2023 to 2024. 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	\$63,726	\$0	\$63,726
Capital	\$0	\$0	\$0
Total	\$63,726	\$0	\$63,726

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 Assessment Growth Business Case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

Community Greenhouse Gas Emissions: This Assessment Growth Business Case is not expected to have any impact on greenhouse gas emissions in the community.

Climate Change: This Assessment Growth Business Case is not expected to have any impact on community adaption and resilience.

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.

2025 Assessment Growth Business Case #19

Service Grouping: Public Support Services

Service: Service London

Description of Case: The Service London Contact Centre has seen a significant increase in the volume of customer service interactions related to Environment and Infrastructure Services, By-law Enforcement and Coordinated Informed Response; the volume of customer service records in these areas has increased by 163% since 2021. 64% of that record increase can be attributed to population growth in the City of London.

1. Current State

a) Description of Current Services Provided

The Service London Contact Centre provides customer service intake and escalation management for many services across Environment and Infrastructure Services, By-law Enforcement and Coordinated Informed Response.

b) Current Cost of Services Provided

Applicable Service or Service Component	2025 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Service London Contact Centre (partial, see notes below)	\$516,954	6	6.0

The above budget isolates the 6 Customer Relations staff only of a total of 11 staff. The above budget reflects the cost of the 6 staff out of a total Service London budget of \$1,230,914.

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Customer Service Requests Growth 2021 to 2024	140,000

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$3.693 per request

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

Not Applicable.

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

Asset: Not Applicable

Unit of Measure: Not Applicable

2. Operating Request

a) Description of request and impacts.

The total number of customer service records facilitated by Service London has grown from 86,000 in 2021 to an expected total of 140,000 to 145,000 in 2024. This represents a 163% increase in volume over a 3-year timeframe. 34,324 of the 54,000 record increase (or 64%) is estimated to be attributable to population growth. This is based on the best measurements available, using tracked records as related to new developments and municipal compliance issues due to density. This increase in volume has accentuated the current lack of supports and processes for customer service intake, escalation management, training and coaching, and a customer service quality program. Based on the significant growth in the volume of customer service interactions, 2 additional Full-Time Equivalents (FTEs) are required to support this Public Support Services function. The work of this new

position will provide crucial support to the core customer service objectives of many services across Environment and Infrastructure, By-law Enforcement and Coordinated Informed Response, and will directly impact the City's commitment to continued customer service excellence.

Council's Strategic Plan for the City of London, 2023-2027 identifies "Well-Run City" as a Strategic Area of Focus, which includes a commitment to increasing effectiveness in service delivery so that our customers experience exceptional and valued customer service.

- b) Staffing Impacts: Although the calculated metric is equivalent to 1.4 FTEs, the business need is 2 FTEs which will both allow the business to catch up with rising service record levels since 2021 and to be adequately set up for future growth. Therefore, we have included 2 FTEs in this request.

Staffing FT#	Staffing FTE#	Staffing FTE \$
2	2.0	175,000

- c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$3.693	34,324 (end of 2021 to 2024)	Requested: \$175,000; Calculated based on metric: \$126,759
Total Operating Request		\$175,000

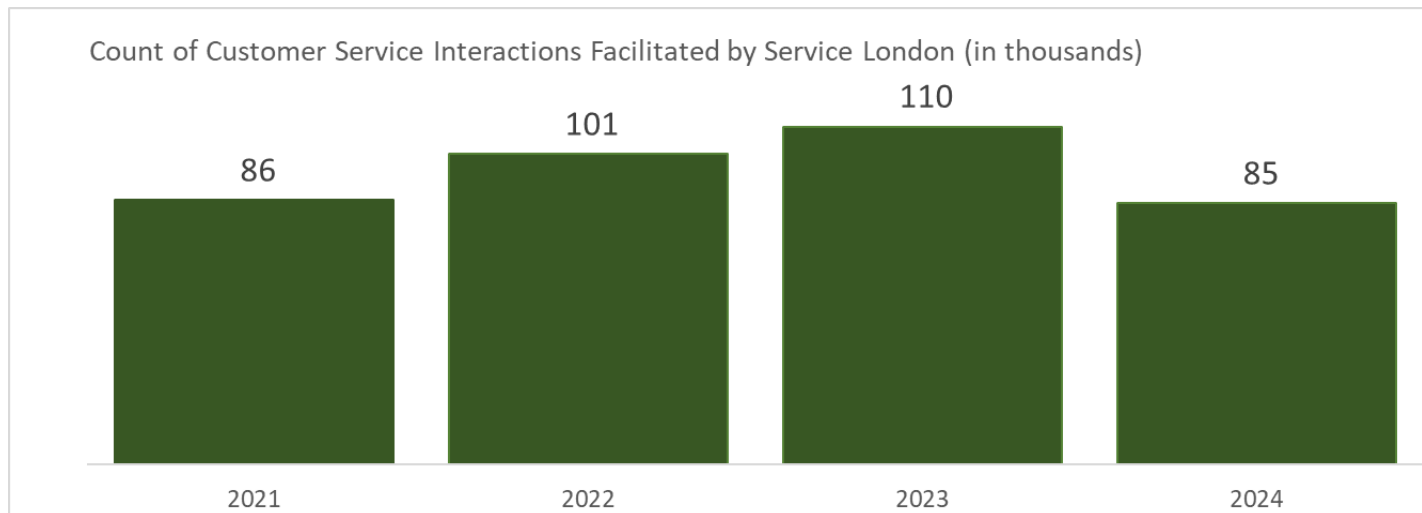
- d) Description of Growth in Metric and Rationale

The growth metrics are the number of customer service records facilitated by Service London. This increase in volume has accentuated the current lack of FTEs, supports and processes for customer service intake, escalation management, training and coaching, and a customer service quality program. With the increase in the volume of customer service records and escalations since 2019, there have been challenges in maintaining the escalation management related to customer service, formal complaints and to residents seeking services and resolution through the Councillors' office.

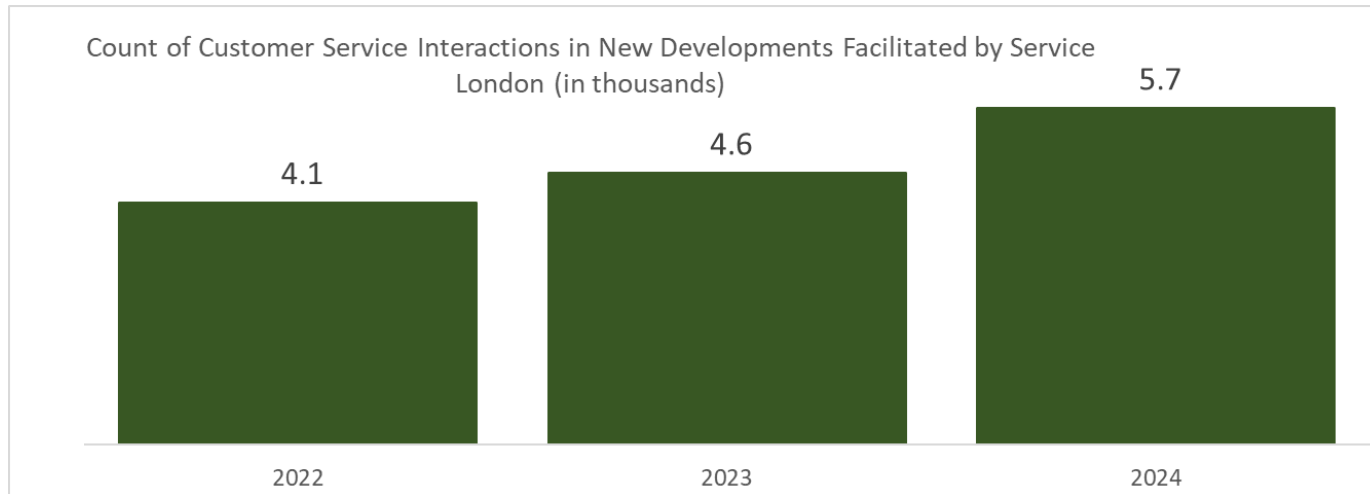
The metric of 34,324 records represents our best efforts to estimate how much of the total 54,000 record increase (end of 2021 to 2024) we can attribute to the population growth based on information currently available to us. All records are tracked by type of call, and we isolated four most likely types of records associated to population growth and totalled them to arrive at the 34,324 figure ($15,700 + 2,624 + 16,000 = 34,324$). The details are as follows:

- 1) Geographical: Cumulative increase in the number of records related to new developments of 15,700 as supported by bar charts below.
- 2) General Calls Attributed to New Developments: Number of general call records of 14,200 are not geographically tracked. We have extrapolated how many of these would be related to new developments as a percentage of total calls (18%) and arrived at a record figure of 2,624 ($14,200 \text{ general calls} \times 18\% \text{ of 2023 total calls were related to new developments}$).
- 3) Municipal Compliance: Increase in the number of Municipal Compliance records of 16,000 are related to new developments and increase in density as a result of increasing population, as supported by the bar charts below.

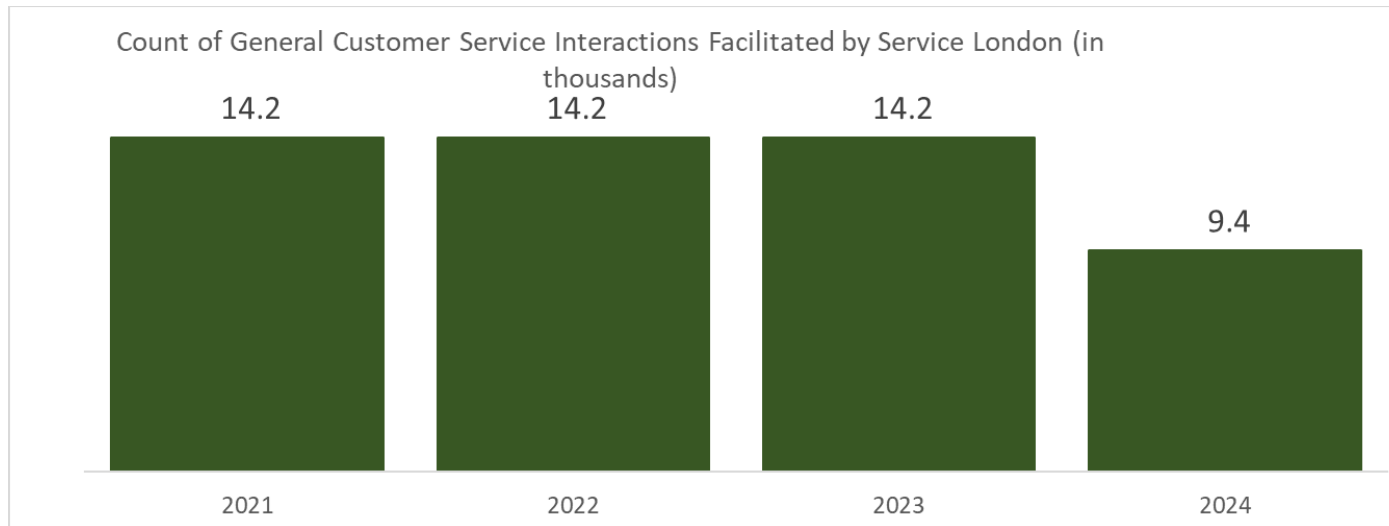
The chart below shows the volume of Customer Service interactions facilitated by Service London and the Service London Contact Centre up to the end of July 2024. It is expected that the 2024 total will be 140,000 to 145,000 service requests. This represents a 163% increase in volume over a 3-year timeframe.



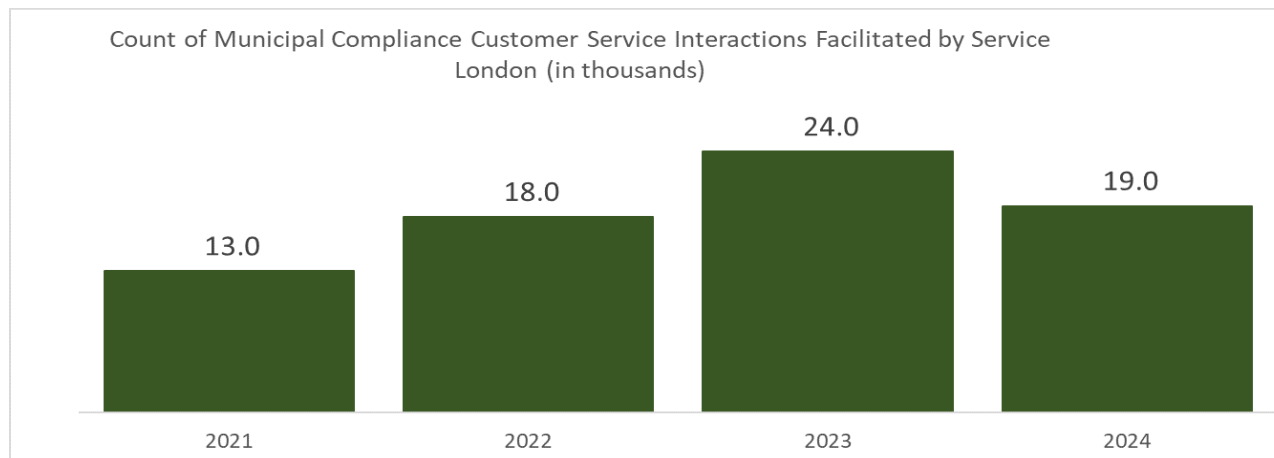
The chart below shows the increase in service requests facilitated by Service London that are occurring in newly developing subdivisions. It is expected that the 2024 total will be 7,000 representing a total of 15,700 records related to new subdivisions starting in 2022 to 2024. The subdivision development process is directly related to assessment growth.



The chart below shows general calls which are not tracked by geography throughout the City. We can use the new subdivision information above to extrapolate how many of these calls are related to new subdivisions relative to total calls – approximately 18%.



The chart below shows the increase in service requests facilitated by Service London in Municipal Compliance. It is expected that the 2024 total will be 29,000, representing an increase of approximately 215% from end of 2021 to 2024. Municipal Compliance issues are brought on by violations related to properties, various human activities and cars, which are caused by increase in population and density. Based on historical trend, we have calculated the growth from end of 2021 to 2024 to be 16,000 records.



3. Capital Request

Not Applicable.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$175,000	\$0	\$175,000
Capital	\$0	\$0	\$0
Total	\$175,000	\$0	\$175,000

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

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

Socio-economic Equity	Environmental	Governance
-----------------------	---------------	------------

Environmental:

This Assessment Growth request is for Public Support Services, some of which are directly related to citizens requests for services and information during extreme weather events such as flooding events. Service London has handled significant surges of call and email volume during weather events. As the City's population increases, the potential for more residents to be impacted by extreme weather has increased.

Corporate Greenhouse Gas Emissions: This Assessment Growth Business Case does not include any new greenhouse gas source of emissions or increasing emissions from existing sources.

Community Greenhouse Gas Emissions: This Assessment Growth Business Case is not expected to have any impact on greenhouse gas emissions in the community.

Climate Change: This Assessment Growth Business Case is not expected to have any impact on community adaption and resilience.

Socio-economic Equity:

In Council's Strategic Plan 2023-2027, the City of London is committed to reducing barriers to accessing City services and information by enhancing the collaboration between Service Areas and community groups in assisting residents to access services and supports.

This Assessment Growth request is related to customer service processes and programs aimed at reducing these barriers for all Londoners seeking services through Service London.

Governance:

This Assessment Growth request will allow Service London to address the increase in volumes it is experiencing and will translate to better service levels in response to this growth, as well as improved customer service processes and quality. Service London will continue to work with internal divisions including Coordinated Informed Response Operations, Municipal Compliance and many areas in Environment and Infrastructure Services in managing and tracking customer service intake, record creation, escalations and formal complaints, training and service quality, and this Assessment Growth request will have measures and key performance indicators related to customer service.

2025 Assessment Growth Business Case #20

Service Grouping: Financial Management

Service: Finance Supports

Description of Case: Additional resource to manage financial support needs for increasing portfolio of growth infrastructure projects.

1. Current State

a) Description of Current Services Provided

Financial Business Support provides financial support to Service Areas across the Corporation in the areas of budgeting, monitoring, processing and recording financial transactions, procurement, and managing grant and subsidy programs, among other responsibilities. This service strives to provide the first level support for all things financial to best support various Service Areas.

b) Current Cost of Services Provided

Applicable Service or Service Component	2025 Operating Net Budget (Tax Levy)	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Financial Business Support – City Hall Operations	\$1,362,722	12	12.0

Note: Excludes resources and associated budgets that support Joint Water Boards and rate supported budgets and for which there are direct recoveries from those respective budgets. Also excludes resources and associated budgets supporting Housing Accelerator Funding program.

c) Unit of Measure

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

d) Current Cost by Unit of Measure

Cost/Unit of Measure
Cost per FTE = \$113,560

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

Not Applicable.

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

Asset: Not Applicable.

Unit of Measure: Not Applicable.

2. Operating Request

a) Description of request and impacts.

This request is to resource one (1.0) FTE on the Financial Business Support team to perform budget development, monitoring, utility billing analysis and processing, financial accounting (accounts payable/accounts receivable, and year end activities) and to provide detailed claims administration as a result a significant increase in capital project financial administration requirements (including many capital projects ties to infrastructure funding) since 2019. We have seen the number of open (active) capital growth projects increase from 115 to 240, representing a 109% increase since 2019 (on a budget value basis, the increase is 322%). In regards to infrastructure funded projects, there have been 29 new discrete growth projects with infrastructure funding from other levels of government, with a budget value of \$463 million, to manage. Since 2020, an additional 13 utility billing contracts have been initiated and this has translated into a 250% growth in transactions to process. Available infrastructure funding has provided a unique opportunity for municipalities to improve and enhance municipal infrastructure such as transit, active transportation, parks and recreation, housing, and other transportation related infrastructure. As the City continues to grow, it is anticipated that the significantly higher volume of growth capital projects will continue into the future even as these infrastructure funding programs conclude, resulting in the need for an additional resource on a permanent basis.

b) Staffing Impacts

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$83,500

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$113,560	One (1) FTE	\$90,500
Total Operating Request		\$90,500

d) Description of Growth in Metric and Rationale.

The actual operating request (addition of one FTE) is approximately 80% of the calculated request due to level of position required and is sufficient to provide the necessary support to manage the workload.

3. Capital Request

Not applicable.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$90,500	\$0	\$90,500
Capital	\$0	\$0	\$0
Total	\$90,500	\$0	\$90,500

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

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

Governance	Environmental	Socio-economic Equity
------------	---------------	--------------------------

Environmental:

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

Community Greenhouse Gas Emissions: This request supports the implementation of these infrastructure capital programs, which will ultimately result in a reduction of greenhouse gas emissions and improve air quality in the community through a mode shift from automobiles to transit.

Climate Change: This request supports the implementation of these infrastructure capital programs, which will ultimately improve or increase community adaptation and resilience by making transit service more reliable and competitive throughout the city.

Socio-economic Equity:

This request supports the implementation of these infrastructure capital programs, which will bring significant socio-economic and equity benefits to build inclusive, sustainable and resilient communities. They enhance accessibility, connecting people to job opportunities, education, and essential services. Efficient transit services across the City also reduce congestion and pollution, improving overall urban environmental quality and public health.

Governance:

This Assessment Growth case is seeking resources to adequately manage the significant increase in growth related capital projects and associated financial administrative functions. These resources will allow for proper staffing to keep up with the workload and administrative work associated with these projects. The risks associated with not proceeding with this request are primarily financial in nature as improper financial claims could delay receipt of funding or even a loss of

funding. Other risks include reputational and political as our relationship with upper levels of government are critical in receiving future funding of this nature.

6. Other Information

The growth in the capital budget since 2019 can partially be explained by the approval of infrastructure funding from upper levels of government. The City of London has been fortunate to receive allocations through the Investing in Canada Infrastructure Program, Rail Safety Improvement Program, Active Transportation Fund, Canada Public Transportation Fund, Strategic Priority Infrastructure Funding, and Canada Community Revitalization Fund to name a few. The majority of these funding opportunities bring forward or support current growth capital projects. In addition, all of these shared funding initiatives require a claims management process, sometimes very involved and complex. Many of them also require coordination of installation of various utilities such as communications (Bell, Rogers, Telus, and Start.ca) and hydro where the contractor does the work and bills the City and we in turn invoice the communications companies their share of the costs.

The tables below are intended to provide some further data and metrics to support the need for the additional resources.

Table 1 – Infrastructure (Growth) Projects Since 2019

Description	Increase Since 2019 in the Number of Discrete Projects	Total Capital Cost (Growth)
Infrastructure Funding	29	\$463 million

Table 2 – Communications/Utility Contracts Being Managed

Description	2020	2023
Number of Utility Billing Contracts	1	14
Number of Transactions	32	112
Total Value of Transactions	\$0.73 million	\$4.2 million

Table 3 – Capital Growth Projects Managed (1)

Description	2019	2024	% Increase
Number of Open Capital Growth Projects	115	240	109%
Value of Capital Projects	\$252 million	\$1,063 million	322%

(1) Number of projects managed by the Financial Business Support – City Hall team.