



## Council's 2016-2019 Multi-Year Budget

# Setting Priorities

**Strategic Priorities & Policy Committee**  
July 13, 2015



# Council's Strategic Plan

- Council's Strategic Plan provides the vision and focus for the next four years and beyond
- Implementation is already underway
- The Strategic Plan also gives direction for the first multi-year budget (2016-2019)
- Establishing priorities for new City investment is a key step in developing the multiyear budget
- Once priorities are established Civic Administration will then develop business cases for consideration during the multi-year budget

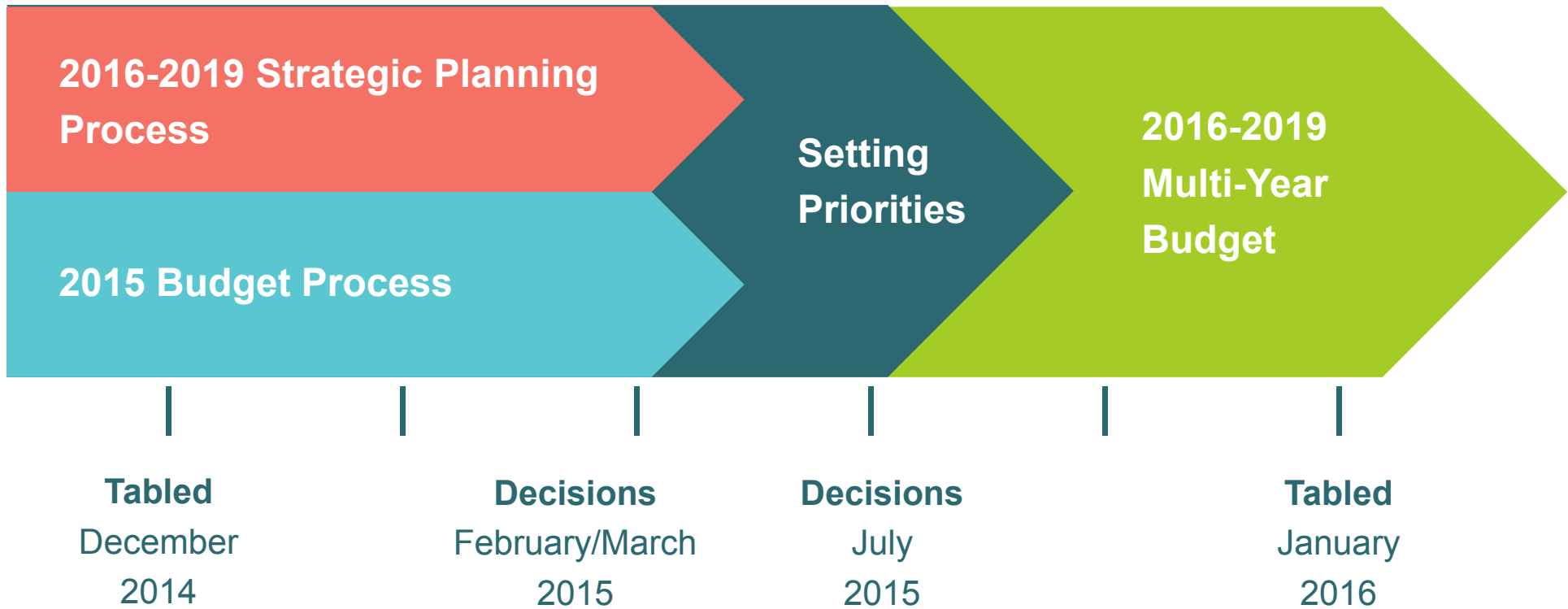


# Objective

To support Council by July 15, 2015 to:

- Set their top priorities for **new city investment** through the multi-year budget

The multi-year budget is a tool to assist in the implementation of the City of London's Strategic Plan by setting top priorities for new City investment for the next four years.





# Process Overview

- ✓ **Step 1** | Touch base individually with Councillors to share process to set priorities, public engagement strategy, and confirm working assumptions and prioritization principles
- ✓ **Step 2** | Public Engagement
- ✓ **Step 3** | Touch base with Councillors to share public input and receive input on Councillors' priorities
- **Step 4** | SPPC – set priorities
- **Step 5** | Council – set priorities



# Working Assumptions

- City Council's role is to establish/set priorities for the multi-year budget (2016 – 2019)
- Input from the public is an integral part of the process to assist Council in setting the priorities for the next 4 years
- The priorities to be identified are strategies in the Strategic Plan that require NEW city investment
- Civic Administration's role is to support Council through a process to set priorities for the multi-year budget



# Public Engagement



# Public Engagement

**STATISTICALLY VALID** data  
on the London Community

## Step 1:

- **IPSOS phone survey**
- High level (sub area of focus)
- Rank on importance: low, medium or high

## Step 2:

- **IPSOS focus groups**
- Take the sub areas of focus ranked 'high'
- Have respondents rank the strategies requiring new City investment as: low, medium or high

**OPEN** to all Londoners

- **Online survey**
- **Phone availability**
- Available on city website
- Promoted through social media
- More detailed question: focus on the 'what we are doing'
- Question: What priorities do you think City Council should direct new city investments towards
- Respondents to rank strategies: low, medium or high





# Public Engagement Results

- Results distributed by email to Council members on June 25, 2015
- Results are available to the public on the City's website: [london.ca/stratplan](http://london.ca/stratplan)



# Council Member Priorities



# Council Member Priorities

1. Implement and enhance **safe mobility choices** for cyclists, pedestrians, transit users and drivers through the provision of complete streets, connected pathways, and enhanced transit services. *(Building a Sustainable City, 2A – 12 mentions)*
2. Address and manage the **infrastructure gap** to maintain what we have now and reduce the tax burden on future generations. This includes everything from roads to parks to buildings. *(Building a Sustainable City, 1A – 10 mentions)*
3. Support **small businesses** by improving City processes. *(Growing our Economy, 1D – 9 mentions)*
4. Invest in **London's downtown** as the heart of our city. *(Growing our Economy, 2A – 7 mentions)*
5. **Eliminate barriers** for individuals facing poverty, mental health and addictions find pathways to be successful. *(Strengthening our Community, 3A – 6 mentions)*



# Council Member Priorities

6. Improve travel by **managing congestion** and increasing **roadway safety**. (*Building a Sustainable City, 2C – 6 mentions*)
7. Partner with the London Community Foundation on the “**Back to the River Project**”. (*Growing our Economy, 1C – 6 mentions*)
8. **Attract and retain newcomers**, including international students, foreign trained professionals, and multi-generational immigrants to strengthen London’s workforce. (*Growing our Economy, 5D – 6 mentions*)
9. Deliver **great customer service** experiences to residents, businesses, and visitors. (*Leading in Public Service, 5B – 6 mentions*)
10. Finalize **The London Plan**. (*Building a Sustainable City, 5A – 5 mentions*)



# Council Member Priorities

11. Plant more **trees** and better protect them from deforestation, invasive species, and other threats. (*Building a Sustainable City, 3C – 5 mentions*)
12. Use **community improvement plans** to coordinate City and private investment to meet both local & city-wide priorities. (*Growing our Economy, 2C – 5 mentions*)
13. Work better together for **economic growth**. (*Growing our Economy, 4A – 5 mentions*)
14. Use **new and emerging technology** to improve quality of life and grow London's economy. (*Growing our Economy, 3A – 5 mentions*)
15. Support all Londoners to **feel engaged and involved** in our community. (*Strengthening our Community, 2B – 4 mentions*)



# Council Member Priorities

16. Manage/upgrade **transportation infrastructure**: heritage bridges, railway separations, cycling facilities, parking lots. (*Building a Sustainable City, 1C – 4 mentions*)

17. Expand support for resident and community driven initiatives that encourage **waste reduction and other environmentally behaviors**. (*Building a Sustainable City, 3D – 4 mentions*)

18. Manage and improve **water, wastewater and storm water infrastructure** and services. (*Building a Sustainable City, 1B – 3 mentions*)

19. Make **community engagement** a priority. Make the public a partner who has access to our information and helps make decisions with Council. (*Leading in Public Service, 1A – 3 mentions*)

20. Make sure that **finances are well-planned** to keep costs as low as possible and look to limit the burden on current and future rate payers. (*Leading in Public Service, 3A – 3 mentions*)



# Council Member Priorities

21. Create new partnerships to build, and support the building of, new **affordable housing**. (*Growing our Economy, 2B – 3 mentions*)

22. Work together to protect all aspects of our **natural environment** including woodlands, wetlands, river and watercourses, and air quality as our city grows. (*Building a Sustainable City, 3E – 3 mentions*)

23. Invest in **parks and recreation facilities**. (*Building a Sustainable City 4D – 3 mentions*)

24. Fund and partner with Museum London, the London Arts Council, the London Heritage Council, the London Public Library, and others to **strengthen culture** in London. (*Strengthening our Community 4D – 3 mentions*)

25. Improve London's neighbourhoods through **pro-active enforcement** of updated by-laws. (*Strengthening our Community, 5G – 3 mentions*)



# Today's Discussion





# Today's Discussion

- Establishing priorities for new City investment is a key step in developing the multi-year budget
- For each of the priorities identified by Council, Administration will develop the business cases for consideration in the multi-year budget
- Identify up to 10 collective priorities



# Principles for Consideration

- Risk profile (infrastructure failure, loss of life/injury, damage to property, impairment of assets, legislated, liability)
- Impact to the community (transformational, position for the future, short term win, needs quick attention, needs immediate improvement)
- Balance across the 4 strategic areas of focus
- Degree and speed of implementation



# Today's Discussion

- Do the top 10 (or less) priorities identified (based on discussions with Council members) feel like the right ones?



# Resolution

That the following strategies **BE ENDORSED** as City Council's top priorities for consideration for new investment in the multi-year budget:

- [insert list here]; and

That Civic Administration **BE DIRECTED** to prepare business cases for each strategy identified for consideration in the multi-year budget.



Thank You