Business Case #1 for Assessment Growth Costs

Service Grouping	Development Services
Service/Program	Development Services
Background/Description of Change	**Deferred from 2015 Assessment Growth** Hiring of Additional Full Time (FT) Position

1. Background

a) Area Currently Served by Unit of Measure

Development Services processes applications and implements municipal servicing and design standards for Planning Act processes in the City of London including: plans of subdivision and subdivision agreements; site plan applications and development agreements; condominium applications; consent applications; minor variance applications; and boulevard parking applications.

This budget request is for one (1) additional full time position in the Development Services unit of Development & Compliance Services, to meet increased development related activity expected for 2016 and beyond.

Planning initiatives are expected to increase application volumes and Development Planning workload in 2016 and beyond:

- Processing site plan applications and development agreements for residential intensification proposals (including single detached, semi-detached and duplex dwellings), initiated as a result of revised policies in Official Plan Amendment 438. For some applications, this includes public site plan meetings and reports to Planning and Environment Committee. The Official Plan (OP) residential intensification policies have generated an additional 10 to 15 new site plan applications per year. This level of activity is expected to continue since intensification is promoted in the Official Plan as a means of encouraging the efficient use of land and compact urban form.

- Approval of the Southwest Area Plan (SWAP) by the Ontario Municipal Board on April 29, 2014, which establishes land use designations and policies to guide future development applications in the southwest area of the City. The SWAP encompasses approximately 2,700 hectares including a substantial area where development was previously constrained by an "Urban Reserve" designation and zoning. This area is now designated for various forms of development and the volume of Planning applications is expected to increase significantly as a result of SWAP coming into force and effect. The new land use designations will facilitate development on approximately 850 hectares that was previously designated and zoned Urban Reserve. The policies of SWAP place an increased emphasis on meeting enhanced design, servicing and landscaping standards that must be carefully considered through the application of site plan guidelines.

Currently, all applications for draft plan of subdivision approvals, condominium approvals, consents, minor variances and site plans are administered, under management direction, by a complement of four (4) Senior Planners, two (2) Planner II's, two (2) Landscape Planners and two (2) Site Plan Officers, each working 1700 hours annually.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
$3,751,000	48	49.5

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
$85,336 (including salary/benefits/overhead)	1700 hours

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

This is not a contracted service.

e) Assets Currently Used to Provide Service

Office space, equipment, furniture, computer, memberships etc.

2. Request

a) Growth Area by Unit of Measure

The OP residential intensification policies have generated an additional 10 to 15 new site plan applications per year or 120 person hours.

Beyond 2014, pent up residential and commercial development within SWAP is projected to generate an increase over and above current application activity levels. While the level of activity will vary from year to year based on economic conditions and other factors, the projected average annual increase in the number of applications generated each year (above current levels) is identified below:

Planning Process	Expected Increase	Average Time per application:	Increased Workload
Minor Variance	12 new applications	4 hours	48 person hours
Site Plan (intensification)	12 new applications	10 hours	540 person hours
Site Plan (standard)		45 hours	
Consents	5 new applications	21 hours	105 person hours
Condominiums	3 new applications	35 hours	105 person hours
Subdivisions	5 new applications	210 hours	1050 person hours

The volume of additional work that is expected to be generated as a result of SWAP will require a minimum of one additional full time position (1848 hours) to ensure that application processes are maintained in a timely, professional manner, and within the statutory timelines prescribed under the Planning Act.

b) Impact of Growth – Staffing

Staffing FT#	Staffing FTE#	Staffing FTE $
1	1	$ 85,056 (including salary of $ 65,863 and benefits of $19,193)

c) Impact of Growth – Costs

Operating *(Growth area x unit of measure cost of service)*	$ 85,056 **Work station, computer & associated furniture:** PC - $1,100 Phone - $250 Desk, overhead - $4,000 Chair - $600 Software - $550 **Total (one-time) cost: $6,500**
Capital Cost of Incremental Assets	
Total Growth Request	$91,556

d) Impact on Assets Used to Provide Service

This position requires a workstation, computer/software and associated furniture.

Business Case #2 for Assessment Growth Costs

Service Grouping	Development Services
Service/Program	Development Services
Background/Description of Change	**Deferred from 2015 Assessment Growth** Create Engineering-In-Training (EIT) Position in Development Services

1. Background

This budget request is in response to expanding development activity combined with a strategic push to provide a high level of service for future growth applications. An EIT will provide cost-effective engineering coordination and liaison support to the existing two Development Engineering Managers to help manage expected increases in workload and achieve expectations for level of service for development approvals.

This Business Case requests the necessary funding to support an additional full-time EIT position located in the Development Services Division. The Managing Director of Environmental & Engineering Services has been consulted on this proposal and there is support to incorporate this new EIT position into the existing EIT Program to allow future engineers to rotate through the Development Services Division. The position would be filled on a full-time basis with a new EIT rotating into the position every 9 to 12 months.

While a new EIT position is intended to provide additional engineering support to the existing two engineering managers, there are numerous big-picture secondary benefits to Development Services and the corporation. This proposal will provide future engineers with valuable exposure to the pressures and priorities unique to managing development related issues. The benefits of this proposal will be observed across service areas, including:

- improved divisional understanding of Development Services' role as the face of development;
- improved understanding of approval process and the points where divisional comments are critical to establish an approval framework;
- improved divisional trust to support Development Services advancing applications based on established approval framework;

- building better working relationships between Development Services and the engineering divisions; and
- supporting corporate succession planning as staffing forecasts indicate the City will experience numerous engineering retirements starting within the next few years.

The engineering work undertaken in Development Services touches on all of the servicing and planning disciplines with a need to see the bigger picture and ensure development infrastructure in the City is well-integrated and sustainable; excellent experience for any engineer seeking a successful career with the City of London.

a) Area Currently Served by Unit of Measure

The files managed in Development Services represent applications under the Planning Act, and while our planning staff act as the custodian for files, there is a significant component of in house engineering support required to successfully advance files to approval. Presently, the engineering coordination and liaison function is managed by two Engineering Managers. Under existing conditions, these two managers maintain a significant workload between leading engineering review teams, dealing with file issues, and managing staffing matters as well as their own portfolios of growth related policy initiatives.

<u>Current Measure of Service:</u>

2 full time Engineering Managers = 1,700 hours x 2 = 3,400 hours

75% = Current Engineering Manager hours applied to development applications = 2,550 hours

25% = Approximate time absorbed by growth related policy initiatives = 850 hours

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
$3,751,000	48	49.5

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
$82,000 (salary/fringe)	1700 hours

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

No component of this service is contracted out.

e) Assets Currently Used to Provide Service

Office space, equipment, furniture, vehicle, professional memberships etc. (not included in value noted above).

2. Request

a) Growth Area by Unit of Measure

Growth is not exclusively related to land expansion. Pressures to support growth have continued to increase even though there has been little expansion to Urban Growth Boundary. Contributing factors to increased strain on development approvals include:

- SWAP: The recently OMB approved Southwest Area Plan has now established new land use designations for various forms of development previously constrained by an “Urban Reserve” designation and zoning. This will facilitate a wave of greenfield development applications by developers anxious to take advantage of newly designated land uses (approximately 850 ha now designated for various forms of development).

- Intensification: A call for infill and intensification within the Built Area through Provincial policy and revised policies associated with OP Amendment 438 have resulted in an increase in the number of site plan applications and development agreements per year. This level of activity is expected to continue as intensification is promoted in the new draft OP Update "The London Plan" as a means of encouraging efficient use of land and compact urban form.
- DC Rate Adjustment: Approval of the 2014 DC Background Study with a 5 year stepped implementation of the increased commercial DC rate anticipated to drive increased pressure for commercial site plans over the next few years as applicants rush to beat rate increases.

Compiled, these factors create a need for additional staffing just to maintain a consistent level of service expected from Council and the industry. The table on the following page outlines the engineering management hours associated with providing engineering coordination, liaison and support for the increase in development applications associated with the above growth factors.

Application Types	Expected Increases	Avg. Time per Application	Increased workload
Subdivisions	5 new applications	185 hours	925 hours
Site Plans (standard)	12 new applications	25 hours	300 hours
Site Plans (intensification)	10-15 new applications	2 hours	30 hours
Consents	5 new applications	2 hours	10 hours
Condominiums	3 new applications	15 hours	45 hours
Minor Variance	12 new applications	1 hour	12 hours

Overall, the workload resulting from growth related new responsibilities and implementation of planning policy is estimated to require an additional 1,322 engineering liaison and coordination working hours. The EIT will also contribute approximately 25% of their time to working on growth related policy initiatives equating to approximately 425 hours. Therefore, the total hours required to respond to the increase growth related workload (1,747 hours) exceeds that of a full time position.

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE $
1 (Non-Union Engineering-in-Training)	1 (Non-Union Engineering-in-Training)	$82,000 (Salary + Fringe)

c) Impact of Growth – Costs

Operating *(Growth area x unit of measure cost of service)*	$82,000 **Work station, computer & associated furniture:** PC - $900 Phone - $225 Desk, overhead - $4,000 Chair - $600 Software - $525 **Total one-time cost $6,250**
Capital Cost of Incremental Assets	
Total Growth Request	$88,250

d) Impact on Assets Used to Provide Service

This new position triggers requirement for additional workstation.

Business Case #3 for Assessment Growth Costs

Service Grouping	Traffic Control & Lighting
Service/Program	Roadways/Street Light Maintenance
Background/Description of Change	**Deferred from 2015 Assessment Growth** Additional street lights are added to the City's network as new subdivision streets are assumed. This increases the maintenance and energy costs of providing this service. Additional funding is required.

1. Background

a) Area Currently Served by Unit of Measure

35,335 street lights.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
$6.9M	3	3.1

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
$201/street light	

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

The maintenance (42%) and energy (54%) components of this service are contracted out.

e) Assets Currently Used to Provide Service

Purchased Services (maintenance contract) and Materials & Supplies (energy).

2. Request

a) Growth Area by Unit of Measure

171 street lights (171 * $201)

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE $
-	-	-

c) Impact of Growth – Costs

Operating *(Growth area x unit of measure cost of service)*	$34,371
Capital Cost of Incremental Assets	-
Total Growth Request	$34,371

d) Impact on Assets Used to Provide Service

Increased maintenance contract and energy costs.

Business Case #4 for Assessment Growth Costs

Service Grouping	Libraries
Service	Library Services
Background/Description of Change	Library Collections: London Public Library (LPL) collections are a key means of delivering high quality, accessible and relevant library service to all Londoners. LPL collections serve diverse users with a variety of needs and expectations. Collections connect people of all ages and abilities to a range of ideas, creative thought and expression, information and viewpoints. People can access, use and borrow items from a comprehensive collection of fiction and nonfiction materials across multiple platforms including, but not limited to, print, audio visual and electronic formats.

1. Background

a) Area Currently Served by Unit of Measure

London Public Library is accessible to all Londoners (381,310 people) and provides services in-person through the Central Library and 15 neighbourhood branches, by telephone, and virtually through its website. In 2014, nearly 4,000,000 library books, magazines, CDs, DVDs, and other materials were circulated.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
$2,000,000		

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
$5.25 per Londoner	

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

N/A

e) Assets Currently Used to Provide Service

N/A

2. Request

a) Growth Area by Unit of Measure

Population of the City of London in 2016 is expected to be 385,100; that is an increase of 3,790 people.
3,790 x $5.25=$19,898

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE $

c) Impact of Growth – Costs

Operating *(Growth area x unit of measure cost of service)*	$19,898
Capital Cost of Incremental Assets	n/a
Total Growth Request	$19,898

d) Impact on Assets Used to Provide Service

To effectively respond to community needs and expectations by meeting demand, improving access, maintaining the currency and scope of the collection, replacing outdated and worn materials, keeping current with new formats, and supporting the Library's 'User First' service philosophy.

Business Case #5 for Assessment Growth Costs

Service Grouping	Garbage, Recycling and Composting
Service	Garbage Collection and Disposal
Background/Description of Change	Disposal at W12A - Every year long term disposal capacity requirements increase because of newly constructed homes that receive curbside collection, multi-residential units that receive multi-residential collection and waste from City operations serving these areas (e.g., more street sweepings). There is a need to increase the contribution to the Sanitary Landfill Reserve Fund to cover capital costs associated with this growth.

1. Background

a) Area Currently Served by Unit of Measure

Currently providing garbage disposal services to 121,100 curbside household units and 53,100 multi-residential units.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
Varies	Not applicable	Not applicable

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
$15 per tonne	Not applicable

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

100% of the capital projects at the W12A landfill are contracted out. 65% of the operating budget is expended on contracted or private services at the landfill.

e) Assets Currently Used to Provide Service

The cost to replace capacity at the W12A landfill and cover long term perpetual care costs is estimated to be $15 per tonne.

2. Request

a) Growth Area by Unit of Measure

Each year approximately 2,000 stops (about 1% growth) are added which generate about 1,000 tonnes of garbage (0.5 tonnes of garbage per stop). City operations (e.g., street sweepings from roads, garbage from parks, etc.) typically bring approximately 35,000 to 40,000 tonnes of waste to the landfill each year. This quantity is expected to grow by about 400 tonnes per year as new roads and parks are built to service growth.

The growth in the City will require an increase in contributions to the Sanitary Landfill Reserve Fund of $21,000 (1,400 tonnes X $15/tonne). Operating costs are not impacted by this small amount of waste that arrives (i.e., the amount of 5 or 6 tonnes per day) is absorbed into the existing operations therefore no increase in operating dollars are required, rather a contribution to the reserve fund is required.

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE $
0	0	$0

c) Impact of Growth – Costs

Operating *(Growth area x unit of measure cost of service)*	$21,000
Capital Cost of Incremental Assets	
Total Growth Request	$21,000

d) Impact on Assets Used to Provide Service

Growth in City has been taken into account when estimating remaining life of landfill.

Business Case #6 for Assessment Growth Costs

Service Grouping	Garbage, Recycling & Composting
Service	Recycling & Composting
Background/Description of Change	Leaf and Yard Waste Composting-The City collects yard materials and fall leaves from homes. These materials can also be dropped off at the EnviroDepots. Growth of new homes is contributing to the amount of all materials requiring management at the depots. For example, the quantity of yard materials and fall leaves composted has increased by an average of 7% per year over the last 4 years as bushes, shrubs, other vegetation, starts to mature; planted trees increase in size; and existing trees are now part of the urban environment.

1. Background

a) Area Currently Served by Unit of Measure

Composting of yard materials and fall leafs is provided to 121,100 household units. Approximately 24,000 tonnes of material were composted in 2014.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
$1,450,000 (excluding collection but includes EnviroDepot operations)	2	2.0

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
$52 per tonne (contractor processing fee)	Not applicable

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

90% of this service is contracted out.

e) Assets Currently Used to Provide Service

None

2. Request

a) Growth Area by Unit of Measure

The quantity of yard materials and fall leaves composted has increased by an average of 7% per year over the last 4 years as bushes, shrubs, other vegetation, starts to mature; planted trees increase in size; and existing trees are now part of the urban environment. This is on top of increases associated with growth from homeowners continued investment in natural vegetative landscaping, bushes, shrubs and trees. The base quantity of 24,000 tonnes in 2014 is expected to increase to 27,478 tonnes by the end of 2016 (i.e., 2015 increase - 24,000 x 7% =1,680 tonnes, 2016 increase - 25,680 x 7%= 1,798 tonnes).

The growth in composting amounts to $93,496 (1,798 tonnes X $52 per tonnes cost).

b) Impact of Growth – Staffing

Staffing FT#	Staffing FTE#	Staffing FTE $
0	0	$0

c) Impact of Growth – Costs

Operating *(Growth area x unit of measure cost of service)*	$93,496
Capital Cost of Incremental Assets	$0
Total Growth Request	$93,496

d) Impact on Assets Used to Provide Service

N/A

Business Case #7 for Assessment Growth Costs

Service Grouping	Garbage, Recycling & Composting
Service	Garbage Collection & Disposal
Background/Description of Change	Every year collection of garbage, yard materials and fall leaves must be expanded to include newly constructed homes that receive curbside collection and multi-residential units that receive multi-residential collection. These materials are primarily collected by City forces.

1. Background

a) Area Currently Served by Unit of Measure

Currently providing garbage collection to 121,100 curbside household units and 53,100 multi-residential units.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
$7,961,000	62	74.7

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
$43 per curbside household unit and $33 per multi-residential unit	2,332 units per FTE

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

5% of this service is contracted out.

e) Assets Currently Used to Provide Service

Garbage collection vehicles.

2. Request

a) Growth Area by Unit of Measure

Expect to add approximately 1,210 curbside household units (assume 1% growth) and 800 multi-residential units in 2016 (1.5% growth). The incremental additional cost of adding one household unit is estimated to be $43 and adding one multi-residential unit is $33.

The growth in Garbage Collection amounts to $78,430 (1,210 curbside household units X $43 + 800 multi-residential units X $33).

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE $
0	0.3	$30,000

c) Impact of Growth – Costs

Operating *(Growth area x unit of measure cost of service)*	$78,430
Capital Cost of Incremental Assets	$0
Total Growth Request	$78,430

d) Impact on Assets Used to Provide Service

None

Business Case #8 for Assessment Growth Costs

Service Grouping	Garbage, Composting and Recycling
Service	Recycling Collection
Background/Description of Change	Every year collection of recyclables must be expanded to include newly constructed homes that receive curbside and multi-residential units that receive multi-residential collection. These materials are collected under contract.

1. Background

a) Area Currently Served by Unit of Measure

Currently providing recycling collection to 121,100 curbside household units and 53,100 multi-residential units.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
$5,130,660	0	0

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
$37.50 per curbside household unit and $11.10 per multi-residential unit	Not applicable

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

100% of this service is contracted out.

e) Assets Currently Used to Provide Service

None

2. Request

a) Growth Area by Unit of Measure

Expect to add approximately 1,210 curbside household units (assume 1% growth) and 800 multi-residential units in 2016 (assume 1.5% growth). The incremental additional cost of adding one household unit is estimated to be $37.50 and adding one multi-residential unit is $11.10.

The growth in Recycling Collection amounts to $54,255 (1,210 curbside household units X $37.50 + 800 multi-residential units X $11.10).

b) Impact of Growth – Staffing

Staffing FT#	Staffing FTE#	Staffing FTE $
0	0	0

c) Impact of Growth – Costs

Operating *(Growth area x unit of measure cost of service)*	$54,255
Capital Cost of Incremental Assets	$0
Total Growth Request	$54,255

d) Impact on Assets Used to Provide Service

N/A

Business Case #9 for Assessment Growth Costs

Service Grouping	**Parks & Urban Forestry**
Service	**Parks & Horticulture**
Background/Description of Change	The current budget for parks property management is based upon a service level frequency achieved in 2015. In order to maintain the 2015 level of service additional resources are required to service new parks and the new Council approved spray pad in Meadowgate Park. A total of 8.15 hectares (Ha) of maintained parkland have been added to the system across the city. Any increase to the amount of maintained park property acquired through growth without the corresponding funding will erode the current service levels throughout the city.

1. Background

a) Area Currently Served by Unit of Measure

1,026 Ha of maintained parkland.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
$6,068,016	0	63.69

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
$5,914	0.06

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

0%

e) Assets Currently Used to Provide Service

Internal fleet resources, which will be increased to account for the additional property management expenses.

2. Request

a) Growth Area by Unit of Measure

8.15 Ha (8.15 * $5,914)

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE $
0	0.73	$27,025

c) Impact of Growth – Costs

Operating *(Growth area x unit of measure cost of service)*	$27,025 +$21,158*+ $30,000** =$78,183
Capital Cost of Incremental Assets	$30,000***
Total Growth Request	$108,183

*Includes materials and supplies and internal rental charge for equipment.

**Operating costs for the spray pad in Meadowgate Park, as approved by the Community Services Committee on Aug. 21, 2012.

***Turf maintenance equipment, and trailer will be added to the fleet. These assets will be used by additional temporary staff to maintain the additional hectares of parkland added to the system.

d) Impact on Assets Used to Provide Service

Increase in fleet capacity for parks and horticulture maintenance.

Business Case #10 for Assessment Growth Costs

Service Grouping	**Parks & Urban Forestry**
Service	**Parks and Natural Areas Planning & Design**
Background/Description of Change	As the City grows, we continue to acquire more lands for traditional parks, urban parks and natural areas. Upon acquisition, each area requires planning, design and construction of new amenities, along with on-going maintenance and life cycle renewal. All of these projects also require public consultation. Staff levels to support this process have not kept up with growth. This incremental funding increase will be used to pay for consultants to carry out the work until such time as the growth supports hiring an additional full time employee (FTE).

1. Background

a) Area Currently Served by Unit of Measure

At the time of the submission of the last assessment growth business case, the City managed 2,565 hectares of park land.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
$939,885	8	8.4

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
$939,885 / 2,565ha = $366/hectare	8.4 FTE / 2,565ha = 0.003 FTE/hectare

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

Although this is not a contracted service, the additional funds will be used 100% to fund the hiring of professional consultants to assist City staff in coordinating park related work.

e) Assets Currently Used to Provide Service

Each full time employee within the Planning Department requires typical office and work station equipment. There are also three corporate vehicles shared among planning staff.

2. Request

a) Growth Area by Unit of Measure:

Since the previous assessment growth case, 64 additional hectares of park land has been assumed, with a total of 2,629 hectares now managed. An additional 64 hectares of park land correlates to a $23,424 increase in operating costs (64ha x $366/ha).

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE $
0	0	0

c) Impact of Growth – Costs

Operating *(Growth area x unit of measure cost of service)*	64ha x $366/ha = $23,424
Capital Cost of Incremental Assets	$0
Total Growth Request	$23,424

d) Impact on Assets Used to Provide Service

The Planning Department does not anticipate any impact to current assets under this assessment growth business case. A minor increase in office related assets would be required in the future if/when the FT number reaches 9 staff.

Business Case #11 for Assessment Growth Costs

Service Grouping	**Parks & Urban Forestry**
Service	Forestry Operations
Background/Description of Change	Increase in the number of new trees planted in parks, on boulevards, open spaces and in recently assumed subdivisions. Increase in the number of assumed Woodlands.

1. Background

a) Area Currently Served by Unit of Measure

Over 200,000 trees on boulevards and manicured parks and over 100 woodlands.

Total (Annual) Operating Cost	FT#	FTE#
$2.6 million	16	19.6

b) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
$13 per tree and $2000 per woodland	

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

Based on 2015 approved budget, 17% is contracted out.

d) Assets Currently Used to Provide Service City

Internal fleet and contracted services.

2. Request

a) Growth Area by Unit of Measure

8480 (8,480*$13) new trees and 52 (52 * $2,000) assumed woodlands.

b) Impact of Growth – Staffing

N/A

c) Impact of Growth – Costs

Operating *(Growth area x unit of measure cost of service)*	Tree care: $110,240,Woodland tree care: $104,000
Total Growth Request	$214,240

d) Impact on Assets Used to Provide Service

Contracted services

Business Case #12 for Assessment Growth Costs

Service Grouping	Corporate Security & Emergency Management
Service	Corporate Security
Background/Description of Change	Additional Position for Corporate Security

1. Background

a) Area Currently Served by Unit of Measure

The Corporation of the City of London's ("Corporation") security staff responds to approximately 2500 service requests related to the approximately 40 camera systems, 90 fire systems and 80 intrusion systems. Each system contains from 50 to 200 devices. There are currently three (3) staff that respond to these service requests. There has been a steady increase in the number of service requests per year and security staff are not able to respond to all incidents due to the volume and the increasing number of facilities that the City has. The chart below provides the yearly totals of requests for service for the last three (3) years.

	2012	2013	2014	Estimate 2015	Projected 2016
Number of Service Requests	1989	2134	2511	3000	3500
Increase in incidents from previous year		145	377	489	500
# of Staff	3	3	3	3	4

The Corporation has expanded with new facilities such as Northeast Social Service, Southeast Social Service, and Colborne Building. Several new facilities are planned over the next few years including South Recreational Facility and West Social Service office.

The Security Position will be responsible for developing and maintaining security systems; evaluating the ongoing effectiveness of security systems in meeting their intended objectives and recommending improvements in both systems and methods; assisting with the planning, administering, assigning, reviewing, and/or recommending acceptance of various security systems; and recommending changes to the technical policies, methods, procedures and bylaws.

This increase in service will assist in the reduction, or slow the increase of security incidents across the Corporation as well as reduce response times. This will result in decreased costs associated to replacing items either stolen or damaged, improve staff morale associated to timely identification of and effective responses to incidents and provide a safer environment for both staff and the public using City facilities or accessing City programs.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
$240,000	3	3

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
$80,000	837 Service Requests

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

Approximately 30% which relates to responding to service requests.

e) Assets Currently Used to Provide Service

Sharing of City owned vehicle.

2. Request

a) Growth Area by Unit of Measure

Based on current trend, number of incidents has been steadily increasing each year. In 2014, 3 staff attended 2,511incidents which equates to 837 service requests per person. Based on 2015 estimates, one person would be responding to 1,000 service requests.

b) Impact of Growth - Staffing

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

c) Impact of Growth – Costs

Operating *(Growth area x unit of measure cost of service)*	$80,000
Capital Cost of Incremental Assets	$0
Total Growth Request	$80,000

d) Impact on Assets Used to Provide Service

N/A

Business Case #13 for Assessment Growth Costs

Service Grouping	Protective Services
Service	London Police Service
Background/Description of Change	Increase complement to address growth related impacts

1. Background

a) Area Currently Served by Unit of Measure

Population of London - 381,310 (2015)

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
$94,837,524 (2015)	809	809.5

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
$94,837,524 / 381,310 = $248.72 / person	809.5 FTE / 381,310 = 0.0021 FTE / person

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

N/A

e) Assets Currently Used to Provide Service

Vehicles, training, materials and supplies (e.g. fuel, ammunition, outfitting costs and equipment).

2. Request

a) Growth Area by Unit of Measure

London's population in 2015 was 381,310. The population for 2016 is projected at 385,100, an increase of 1% over 2015. In general, increased population will translate to increased demands for policing within the community.

Also, population density and, in particular, intensification will impact demand for policing. Typically, where there is a greater density, greater police resources are required, including pro-active police activities. Recent developments, in the Old East Village and Downtown in particular, have impacted population density and will therefore require more police 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.

In an audit completed during 2015, PwC states that:
"LPS has a similar number of sworn officers per 100,000 people compared to the average police service. While sworn officers per capita is relatively consistent with other services, LPS has a lower actual operating cost per capita. This means there are strong cost reduction measures at LPS around non-personnel expenses. It could also indicate that the same level of service is being provided, but at a better price."

b) Impact of Growth – Staffing

Staffing FT#	Staffing FTE#	Staffing FTE $
7	7	7

There are two areas where staff are requested:

The first is investigative services. The staffing complement of Police Officers supporting investigative services has not kept pace with population and municipal growth, and the growing complexity of investigations. Activities include organized crime, anti-terror investigations, and management of high risk offenders (sex and domestic offenders) in the community. The demands for specialized investigations and support cannot be satisfied due to insufficient human resources and impacts were identified in the 2010 Workload Analysis document. Secondly, Court Prisoner Security Officers are a role filled by Civilian staff which provides security to court rooms at the Provincial Court House. This involves screening the public, arrest and search of persons appearing in court, escorting prisoners throughout the Court House, and transporting prisoners to and from the Elgin Middlesex Detention Centre (EMDC). This is a responsibility under the Police Services Act. Demands are greater due to an increase in population which translates to an increase in activity at the Court House. As well, there are additional court rooms

in operation. The demands are currently being managed by transferring front line Officers to assist with Court duties on a daily basis to a significant extent. This is inefficient, not sustainable and affects front-line service delivery, specifically vehicle and foot patrols.

c) Impact of Growth – Costs

Operating *(Growth area x unit of measure cost of service)*	3,790 x $248.72 = $942,649
Capital Cost of Incremental Assets	$ 0
Total Growth Request	$ 911,212*

**Note: The requested amount is less than the growth calculation would dictate but is sufficient to provide the staffing resources requested.*

d) Impact on Assets Used to Provide Service

Initial investment in outfitting and equipment costs combined with annual increases in maintenance, equipment, and training costs.

Business Case #14 for Assessment Growth Costs

Service Grouping	Social and Community Support Services
Service	Immigration Services
Background/Description of Change	London's Community Economic Roadmap as well as labour market information identifies that the City needs to attract and retain immigrants to sustain our economy and ensure that London continues to be well positioned for continued growth. The base budget includes a 100% federally funded contract for the London and Middlesex Local Immigration Partnership whereby the City co-leads this community collaborative framework for local planning, development and implementation of sustainable solutions for the successful integration of newcomers and immigrants, with a focus on improving settlement and integration outcomes. Growth in newcomers, immigrants and international students is expected in London in the coming years. The City of London will support Canada's efforts to welcome Syrian refugees in the next few months, as well as future changes in federal immigration policies. To manage this anticipated increase in newcomers to Londoners, an additional resource is required.

Background

a) Area Currently Served by Unit of Measure

Immigration statistics are collected by Statistics Canada and published every five years. In 2011, immigrants made up 21.2% of London's population, representing approximately 76,585 Londoners. By the 2021 census, it is forecasted that immigrants will represent 21.7% of London's population or an estimated 87,798 residents.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
$204,000 Gross, $0 Net*	0	0

* - Current level of expenditures is 100% funded through a contract with Immigration, Refugees and Citizenship Canada (IRCC)

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
$0 Net	0

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

88%. There is a contract with WIL Employment Connections to employ requisite staff to administer the London and Middlesex Local Immigration Partnership (LMLIP).

e) Assets Currently Used to Provide Service

The City of London provides services in kind which includes leadership and oversight, financial services supports, active participation by City staff in LMLIP activities and meeting space in City facilities.

Request

a) Growth Area by Unit of Measure

The number of newcomers to London will grow as a result of Canada's response to Syrian refugees and other immigration pressures. London may experience a further growth of 1,000 newcomers annually in excess of the immigration pattern forecasted by Statistics Canada.

This forecasted growth in immigrants to the City of London will require more proactive planning and co-ordination of services and systems. One full time position is needed to ensure continuity of services and address these growing community needs.

The immigration portal, which is designed to attract and retain immigrants and international students, will continue to be enhanced resulting in increased awareness of London as a destination and will be a key tool to support the growth in newcomers to London.

b) Impact of Growth - Staffing

Staffing FT#	**Staffing FTE#**	**Staffing FTE $**
1	1.0	$100,000

c) Impact of Growth – Costs

Operating *(Growth area x unit of measure cost of service)*	$100,000
Capital Cost of Incremental Assets	$0
Total Growth Request	$100,000

d) Impact on Assets Used to Provide Service

No significant impact to current assets is anticipated under this assessment growth business case. A minor increase in office related assets may be required for the 1 additional staff.

Immigration Portal visits – past, present and forecasted						
2013	2014	2015	2016	2017	2018	2019
58,087	53,947	65,000	70,000	75,000	80,000	85,000

Business Case #15 for Assessment Growth Costs

Service Grouping	Public Transit (London Transit Commission)
Service/Program	London Transit Commission – Conventional and Specialized Transit Services
Background/Description of Change	Increase in service hours to address the growth in the transit system. Additional funding is required to provide service hours to conventional and specialized services.

1. Background – Conventional Transit

a) Area Currently Served by Unit of Measure

In April 2015, the Commission approved the final recommendations set out in the Strategic Route Review and Service Guidelines Study. The study recommendations include the need to grow the current route structure in terms of areas and times of coverage as well as frequency in order to respond to ongoing service quality issues and requests for additional services. The recommendations relating to service growth are based on the following guiding principles:

Address Overcrowding and Missed Trips: A review of passenger load data confirmed the busiest routes in the system. As such, a key focus of the plan was to improve frequency on routes that experience periodic crowding.

Enhance Overall Service Levels with a Focus on a Frequent Transit Network and Strategic Corridors: The transit mode share target identified in the City of London's Transportation Master Plan identifies a need to significantly grow transit ridership over the next 20 plus years. To attract new customers and respond to growing population and employment in the City, enhancements to the transit system are required to capture a larger share of transportation demand. A Frequent Transit Network was identified based on the existing demand along each of the transit corridors. A Frequent Transit Network is defined as the portion of the network on which service is operated at a frequency that eliminates the need for passengers to plan their trips around a published timetable. In addition, existing planning objectives were reviewed to identify other Strategic Corridors that would complement the Frequent Transit Network. Strategic Corridors were identified as corridors that connect to major destinations and/or future Transit Villages as identified in the London Plan and/or are designated as Rapid Transit or Urban Corridors in the London Plan (with a focus on transit supportive land use and intensification).

In order to implement the recommendations set out in the 5 Year Service Plan, approximately 17,400 annual service hours need to be added to the conventional service for each of the years 2016-2019. In addition to the annual increased hours, the 5 Year Service Plan sets out significant changes to the service, which will be accommodated through the repurposing of existing hours from under-performing routes to routes where demand is high. The investment in service is considered critical, noting without same, ridership loss can be anticipated.

Conventional Transit Services:

	Total (Annual) Operating Cost	Total Revenue	City Investment	Service Hours	Rides	FTE#	Fleet
2016 Only	$365,400	$(228,100)	$137,200	6,500	110,200	12	1
Annualized	$1,252,800	$(764,200)	$488,600	17,400			

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
$ 23.5 M (City of London share only)	Not applicable	527.50

Note: LTC does not report full time employees

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	2015	2016
Service hours per capita	1.54	1.54
Rides per capita	58.8	58.4
Rides per revenue service hour	38.2	37.6
Total cost per ride	$2.72	$2.79
Municipal investment per ride	$1.02	$1.04

Note:

1) In 1990 service hours per capita totalled 1.90; rides per capita totalled 60.0 and rides per service hour equalled 31.2.
2) Current seated capacity per revenue service equals 38.
3) The variance between 2015 and 2016 is minimal due to the ridership not increasing at the same level as the proposed population increase.

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

N/A

e) Assets Currently Used to Provide Service

LTC bus fleet.

2. Request – Conventional Transit Services

a) Growth Area by Unit of Measure

6,500 service hours effective September 2016 (17,400 annually).

b) Impact of Growth – Staffing

Staffing FT#	Staffing FTE#	Staffing FTE $
Not applicable	12	$925,000

c) Impact of Growth – Costs

Operating *(Growth area x unit of measure cost of service)*	$488,600
Capital Cost of Incremental Assets	$275,100
Total Growth Request	$763,700

d) Impact on Assets Used to Provide Service

One bus for existing service area with a total capital investment of $550,200 and City investment of $275,100.

1. Background – Specialized Transit Services

a) Specialized transit services has experienced significant growth in registrants, directly attributable to demographic changes and population growth. The growth in eligible registrants is currently averaging 10% per year. Service growth has not kept pace with registrant growth and related trip demand. This has resulted in non- accommodated trips growing from the standard 2% of total bookings to an average of 5% of total bookings in 2014 (15,000 trips). Progress is being made on bringing the non- accommodated trip rate down, noting certain of the accommodation has been supported by the move to larger vehicles. Adding to the service challenge is the change in origin/destination as registrants trip origin and/or destinations have moved to the new growth areas of the City.

There are 15,000 growth hours being added to the specialized service for 2016 primarily intended to address the anticipated increase in registrants associated with the AODA requirement to expand eligibility criteria to include temporary disabilities on or before January 1, 2017. Without the increased hours to address the demands of the expected additional registrants, the non-accommodated rate would be expected to climb as high as 10% of total bookings.

	Total (Annual) Operating Cost	Total Revenue	City Investment	Service Hours	Rides	FTE#	Fleet
2016 only	$436,400	$(115,700)	$320,700	7,500	16,500	Not applicable	Not applicable
Annualized	$872,800	$(231,400)	$641,400	15,000	32,500	Not applicable	Not applicable

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
$4.4 M (City of London share only)	Not applicable	11.0

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	2015	2016
Service hours per capita	0.30	0.34
Rides per capita	0.74	0.78
Rides per revenue service hour	40.0	36.1
Total cost per ride	$21.17	$21.75
Municipal investment per ride	$14.66	$14.50

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

The specialized service is operated under a model which contracts out the drivers and vehicles utilized to deliver the service. The call taking, trip assigning and general administration associated with the service delivery are performed in-house. In terms of a percentage, approximately 85% of the total annual operating budget goes toward the contracted service.

e) Assets Currently Used to Provide Service

N/A

2. Request – Specialized Transit Services

a) Growth Area by Unit of Measure

7,500 service hours effective September 2016 (15,000 annually)

b) Impact of Growth – Staffing

Staffing FT#	Staffing FTE#	Staffing FTE $
Not applicable	Not applicable	Not applicable

c) Impact of Growth – Costs

Operating *(Growth area x unit of measure cost of service)*	$641,400
Capital Cost of Incremental Assets	$0
Total Growth Request	$641,400

d) Impact on Assets Used to Provide Service

N/A

Summary Total Request – Accessible Public Transit Services

	2016	Annual
Conventional		
Operating	$137,200	$488,600
Capital	$ 275,100	$275,100
Specialized		
Operating	$320,700	$641,400
Total	**$733,000**	**$1,405,100**

Note: Above $ amounts reflect City of London investment in public transit growth.

Business Case #16 for Assessment Growth Costs

Service Grouping	Roadways
Service/Program	Roadway Maintenance / Snow Control / Roadway Planning & Design
Background/Description of Change	Roadway Maintenance: Increase in the amount of road and sidewalk assets due to newly assumed subdivisions, warranted sidewalk program, walkways, ditches, boulevards, downtown maintenance and roadside maintenance. Additional funding is required to provide services to these areas. Snow Control: Increase in amount of the road and sidewalk assets due to newly assumed subdivisions, warranted sidewalk program and road widening. Additional funding is required to provide winter control service to those areas. Roadway Planning & Design: On October 7, 2013, the Civic Administration reported to the Civic Works Committee the Transportation Infrastructure deficit that currently exists as a result of capital funding not keeping pace with the growth of the city. As identified in the report, an average of $52,170,000 is needed annually to maintain the existing transportation network. This capital funding need increases with the expansion of the system. This is a request for additional lifecycle capital funding for the 42.8 lane km that will be added to the infrastructure as a result of growth.

1. Background

a) Area Currently Served by Unit of Measure

3569 e kms of road, including parking bays and 1475 km of sidewalk.

b) Current Cost and Labour for Service or Program Provided

Service/Program	Total (Annual) Operating Cost	FT#	FTE#
Roadway Maintenance	$9.7M	89	112.3
Snow Control	$12.9M	55	65.4
Roadway Planning & Design	$2.0M	34	34.5

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Service/Program	Unit of Measure Cost	Unit of Measure FTE
Roadway Maintenance	$4,829 per road lane km $300 per sidewalk lane km	Not applicable
Snow Control	$3,379 per lane km $1,350 per km of sidewalk	Not applicable
Roadway Planning & Design	$52,170,000/3,569 lane km =$14,618/lane km	Not applicable

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

Roadway Maintenance: Not applicable.

Snow Control: Based on the pieces of equipment, 50% is contracted out.

Roadway Planning & Design: 100%

e) Assets Currently Used to Provide Service

Roadway Maintenance: Numerous vehicles managed through the city's internal fleet.

Snow Control: 65 Road Plows, 25 Spreaders, 37 Sidewalk plows plus additional service vehicles both contracted and city owned.

Roadway Planning & Design: Contract Services

2. Request

a) Growth Area by Unit of Measure

Roadway Maintenance: 42.8 lane kms of road (42.8 * $4,829) and 16.1 km of sidewalk (16.1 * $300)
Snow Control: 42.8 lane kms of road (42.8 * $3,379) and 16.1 km of sidewalk (16.1 * $1,350)
Roadway Planning & Design: 42.8 lane kms of road (42.8 * $14,618)

b) Impact of Growth - Staffing

Service/Program	Staffing FT#	Staffing FTE#	Staffing FTE $
Roadway Maintenance	Not applicable	0	$0
Snow Control	0	0	$0
Roadway Planning & Design	Not applicable	Not applicable	Not applicable

c) Impact of Growth – Costs

Cost	Roadway Maintenance	Snow Control	Roadway Planning & Design [(A)]	Total
Operating	$211,511	$166,356		$377,867
Capital	-	-	$625,650	$625,650
Total Growth Request	$211,511	$166,356	$625,650	$1,003,517

Note [(A)] – Growth area x unit of measure cost of service.

d) Impact on Assets Used to Provide Service

Roadway Maintenance: Partial use of the city's equipment. The funding is required to support additional temporary resources and materials.

Snow Control: Partial use of the city's winter equipment. The funding is required to support additional contracted resources and materials.

Roadway Planning & Design: Ongoing renewal of additional infrastructure and associated engineering added as a result of growth will be absorbed by current forces.

Business Case #17 for Assessment Growth Costs

Service Grouping	Traffic Control & Lighting
Service/Program	Roadways/Street Light Maintenance
Background/Description of Change	Additional street lights are added to the City's network as new subdivision streets are assumed. This increases the maintenance and energy costs of providing this service. Additional funding is required.

1. Background

a) Area Currently Served by Unit of Measure

35,506 street lights.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
$7.2M	3	3.1

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
$201/street light	

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

The maintenance (42%) and energy (54%) components of this service are contracted out.

e) Assets Currently Used to Provide Service

Purchased Services (maintenance contract) and Materials & Supplies (energy).

2. Request

a) Growth Area by Unit of Measure

300 street lights (300 * $201)

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE $
-	-	-

c) Impact of Growth – Costs

Operating *(Growth area x unit of measure cost of service)*	$60,300
Capital Cost of Incremental Assets	-
Total Growth Request	$60,300

d) Impact on Assets Used to Provide Service

Increased maintenance contract and energy costs.

Business Case #18 for Assessment Growth Costs

Service Grouping	Roadways
Service/Program	Transportation
Background/Description of Change	On October 7, 2013, the Civic Administration reported to the Civic Works Committee the Transportation Infrastructure deficit that exists. As identified in the report, to sustain the City's road network and traffic system, $53 million would be required annually to maintain the existing transportation network. Since 2014, funding from assessment growth has been allocated appropriately to manage the additional lane km's that were being added to the system due to the expanding city as well as address a portion of the prior year gap that has emerged. While this has assisted, as reported to Corporate Services Committee on December 1st, 2015, there still exists a sizeable gap in Transportation in excess of $200 million. This request is to further address the shortfall related to transportation which includes roads, structures, and traffic control which has been brought on by an expanding city. The proposed on-going investment would reduce the decline in the pavement degradation index rating by approximately 8% over the next 10 years.

1. Background

a) Area Currently Served by Unit of Measure

There is currently 3,569 lane kilometres of road. Prior to 2014, allocation of assessment growth was not geared specifically toward addressing the impact of growth in service and the corresponding impact on assets. Between 2009 and 2013, approximately 140 lane kilometres were added to the road network. Given the current level of investment in the transportation network, the overall pavement quality index rating in 2015 was rated 63.1 on a scale of 1 to 100. It is expected that over the next 10 years this rating will decrease to 53.5 based on planned funding levels. A gradual decrease in rating will reflect a decrease in service.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
$2.0M	34	34.5

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure
$52,170,000/3,569 lane km =$14,618/lane km	Not applicable

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

100%

2. Request

a) Growth Area by Unit of Measure

137 lane kms

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE $
-	-	-

c) Impact of Growth – Costs

Operating *(Growth area x unit of measure cost of service)*	-
Capital Cost of Incremental Assets	$2,000,000 ($14,618 * 137kms)
Total Growth Request	$2,000,000

d) Impact on Assets Used to Provide Service

On-going renewal of additional infrastructure and associated engineering added as a result will be absorbed by current forces.

Business Case #19 for Assessment Growth Costs

Service Grouping	Corporate Services & Corporate Planning
Service/Program	Corporate, Operational, and Council Services
Background/Description of Change	Corporate Services and Corporate Planning & Administration account for approximately 5.6% of the overall property tax supported budget. Over the years, the cost of these areas have come down as a result of efficiencies and cost containment (2013 – 5.8%). These costs are not directly attributable to a particular service; however they are required for the on-going delivery and support of services. These costs include, but are not limited to; information technology services, risk management, legal services, accounts payable, purchasing, facilities, and asset management.

1. Background

a) Area Currently Served by Unit of Measure

Corporate Services and Corporate Planning currently support $800 + million in municipal services.

b) Current Cost and Labour for Service or Program Provided

Total (Annual) Operating Cost	FT#	FTE#
$32,393,485	343	356.5

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure
$804,118,648	5.6%

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

$11.6 million or 23.5% of the $49.5 million expenditure budget is related to purchase of services.

e) Assets Currently Used to Provide Service

N/A

2. Request

a) Growth Area by Unit of Measure

Assessment growth is anticipated to generate $5.1 million in incremental tax revenue in order to fund the additional volume of municipal services such as; road maintenance, snow plowing, garbage collection, street lighting, recreation, library, and police services.

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE $
3.0	3.0	$280,000

c) Impact of Growth – Costs

Operating *(Growth area x unit of measure cost of service)*	288,368
Capital Cost of Incremental Assets	-
Total Growth Request	288,368[(1)]

d) Impact on Assets Used to Provide Service

N/A

(1) $8,368 is to purchase computers, phones and associated equipment to support the additional staffing.