

TO:	CHAIR AND MEMBERS CIVIC WORKS COMMITTEE MEETING OF JULY 31, 2017
FROM:	MARTIN HAYWARD CITY MANAGER
SUBJECT	STRATEGIC PLAN PROGRESS VARIANCE

RECOMMENDATION

That, on the recommendation of the City Manager, with the concurrence of the Managing Director of Environmental and Engineering Services and City Engineer, the following report on the Strategic Plan Progress Variance **BE RECEIVED** for information.

PREVIOUS REPORTS PERTINENT TO THIS MATTER

- Strategic Priorities and Policy Committee, Strategic Plan: Semi-Annual Progress Report, May 29, 2017
- Civic Works Committee, Strategic Plan Variance, February 21, 2017

BACKGROUND

On March 10th, 2015 City Council approved the *2015-2019 Strategic Plan* for the City of London, establishing a vision, mission, areas of focus and numerous strategies for this term of Council. In December 2015, Council directed administration to prepare semi-annual Progress Reports (every May and November). The Progress reports identify a status for each milestone: complete, on target, caution, or below plan.

On November 23, 2016, Council resolved that, on the recommendation of the City Manager, the following action be taken with respect to Council’s 2015-2019 Strategic Plan:

- c) the Civic Administration **BE DIRECTED** to refer strategic plan milestones that are “caution” or “below plan” to meetings of the appropriate Standing Committee, following the tabling of the May and November update reports on the Strategic Plan;

Council re-confirmed this direction at the May 29, 2017 Strategic Priorities and Policy Committee meeting.

DISCUSSION

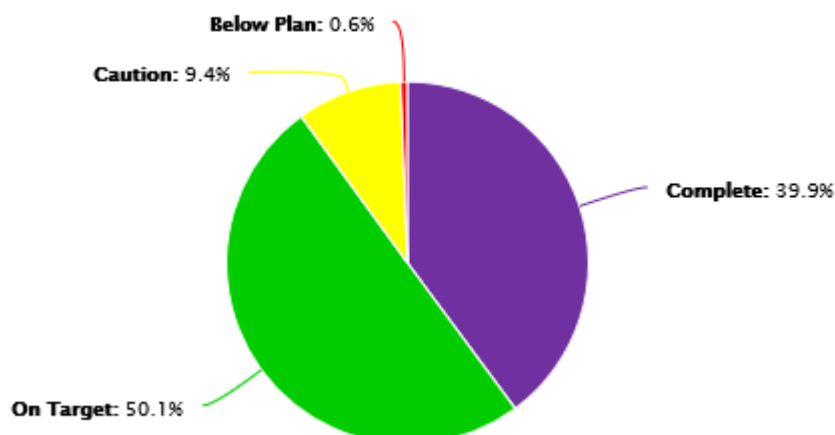
The first round of variance reports were presented to each Standing Committee in February 2017. During the course of the Standing Committee meetings, Council Members provided feedback on the format and content of the variance reports. Based on this feedback several changes have been made to the variance reports:

- a) variance explanations are included in the body of the report; and,
- b) variance explanations now contain more detail including: what happened, why it happened, and potential implications of the delay.

This report outlines the milestones corresponding to the Civic Works Committee that, as of May 2017, were identified as caution or below plan. This report covers 26 milestones that were flagged as caution and 3 milestones that were flagged below plan.

Overall Strategic Plan Progress

As of May 29, 2017, 407 milestones were complete, 512 milestones were on target, 96 milestones were caution and 6 milestones were below plan in the entire Strategic Plan. As indicated in the chart below, 39.9% of milestones are complete, 50.1% are on target, 9.4% of milestones are caution and 0.6% of milestones are below plan.



Variance Explanations

■ Building a Sustainable City - Caution

Milestone	What	Why	Implications
What are we doing? Manage and upgrade transportation infrastructure such as heritage bridges, railway grade separations, cycling facilities, and parking lots How are we doing it? Parking Master Plan (EES)			
Complete Strategy for Council approval. End Date: 4/30/17	Parking Strategy requires additional consultation with parking operators and landowners.	Consultation is required to gain feedback on financial implications and potential organizational changes in the delivery of downtown parking.	There are no implications.
Finalize Strategic Implementation Plan. End Date: 5/31/17	Parking Strategy requires additional consultation with parking operators and landowners.	Consultation is required to gain feedback on financial implications and potential organizational changes in the delivery of downtown parking.	Financial impacts will need to be incorporated into the multi-year budget.
What are we doing? Manage and upgrade transportation infrastructure such as heritage bridges, railway grade separations, cycling facilities, and parking lots How are we doing it? Heritage Bridge Preservation Strategy - Meadowlily Footbridge - Blackfriars Bridge (EES / Planning)			
Complete Detail Design and Public Consultation - Blackfriars Bridge. End Date: 3/31/17	Blackfriars Bridge was delayed until EA approval was obtained from the Ministry of Environment and Climate Change (MOECC).	MOECC approval required.	None. EA approval was obtained, public meeting was held on June 7 th , detail design was completed and tender for construction released.

Milestone	What	Why	Implications
Complete construction of improvements - Blackfriars Bridge. End Date: 6/30/19	Construction tender was delayed due to EA approval.	MOECC approval required.	None. Project will be back on schedule upon approval of construction tender.
What are we doing? Manage and upgrade transportation infrastructure such as heritage bridges, railway grade separations, cycling facilities, and parking lots How are we doing it? Transportation Master Plan (EES)			
Complete Environmental Assessment and review opportunities for advancement – Adelaide Street/ CPR Grade Separation End Date: 9/30/17	The Environmental Assessment requires additional engineering review related to underground utilities that will be undertaken over the summer of 2017.	Design of alternatives identified a number of engineering issues to be resolved as part of the EA process.	Timing of construction will be evaluated as part of the Development Charges review process. New completion date for EA is end of 2017.
What are we doing? Fund innovative ways to adapt to Climate Change How are we doing it? Climate Change Adaptation Strategy (EES)			
Award flood proofing design for Greenway plant. End Date: 3/31/17	Project was rescheduled to align with Federal/Provincial Infrastructure funding application windows.	Climate Changes related flood proofing projects are eligible for 75% Federal/Provincial funding subject to the application process.	Delaying the work retains the current risk of flooding of the treatment plant if an extreme event were to occur in the short term.
Award flood proofing design for Adelaide plant. End Date: 6/30/17	Project was rescheduled to align with Federal/Provincial Infrastructure funding application windows.	Climate Changes related flood proofing projects are eligible for 75% Federal/Provincial funding subject to the application process.	Delaying the work retains the current risk of flooding of the treatment plant if an extreme event were to occur in the short term.
Begin construction of West London Dykes Phase 3. End Date: 6/30/17	West London Dyke Phase 3 Project was expanded due to an opportunity to secure additional provincial/federal funding.	UTRCA successfully submitted an application under the Federal National Disaster Mitigation Program for further funding.	Construction of expanded work has commenced and will not impact the role out of future project phases.
Phase 3: Update Draft Strategy, implementation plan and final review with stakeholders. End Date: 6/30/17	Draft internal CCA strategy continues to be used as the basis for climate change adaptation discussions and implementation with City divisions.	Internal consultation and engagement with key stakeholders (e.g., UTRCA, MLHU, London Hydro) will be coordinated in the Fall 2017 and completed in early winter 2017/2018.	None. Potential funding (Provincial or Federal) for CCA is beginning to emerge. CCA remaining phases (3 to 5) will be delayed by at least one quarter based on available information (April 2017).
Phase 4: Submit to Committee/Council. End Date: 9/30/17	CCA strategy will be a combination of existing City-led projects and programs addressing potential CCA impacts (e.g., basement flooding program), alongside community-based programs such as the Community Energy Action Plan (CEAP) and new projects.	It is anticipated that advisory committees and other external stakeholders will have an interest in reviewing draft strategy.	None. Phase 4 will be delayed until the completion of Phase 3.

Milestone	What	Why	Implications
Phase 5: Implement approved strategy. End Date: 3/31/18	The goal is for CCA to be embedded in projects and programs where severe weather will have an impact.	The strategy will be subject to new funding requests as part of the multi-year budget process.	None. Phase 5 will be delayed until the completion of Phase 4.
Award flood proofing construction for Adelaide plant. End Date: 3/31/19	Project was rescheduled to align with Federal/Provincial Infrastructure funding application windows.	Climate Changes related flood proofing projects are eligible for 75% Federal/Provincial funding subject to the application process.	Delaying the work retains the current risk of flooding of the treatment plant if an extreme event were to occur in the short term.
Begin construction of West London Dykes Phase 4. End Date: 6/30/19	The timing and location of Phase 4 of the West London Dyke reconstruction is currently being reconsidered.	To coordinate with the planned rehabilitation of the Blackfriars bridge.	The Phase 4 work plan is under review and will be reconfirmed in Q3 2017.
What are we doing? 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 How are we doing it? Transportation Master Plan (EES)			
Complete Environmental Assessment – Wharncliffe Road Improvements (Horton to Becher). End Date: 9/30/17	Additional heritage impact assessment is being undertaken as part of the Environmental Assessment.	The preferred option requires the removal of a heritage home. In order to deal with potential heritage impacts, a heritage impacts assessment has been advanced as part of the EA process.	New completion date for EA is end of 2017. No impact anticipated for construction timing.
Complete Environmental Assessment – Fanshawe Park Road / Richmond Intersection Improvements. End Date: 12/31/16	The EA has been delayed due to coordination requirements with the Rapid Transit Initiative.	The preferred design for the intersection required design coordination with the rapid transit design to ensure a seamless transition and coordinated property impacts.	New completion date for EA is end of 2017. Construction timing will be adjusted to align with new timelines for northern BRT route implementation.
Complete Environmental Assessment – Western Road / Sarnia Road Intersection Improvements. End Date: 3/31/18	The EA has been delayed due to coordination requirements with the Rapid Transit Initiative.	The preferred design for the intersection required design coordination with the rapid transit design to ensure a seamless transition and coordinated property impacts.	New completion date for EA is mid-2018. Construction timing will be adjusted to align with new timelines for northern BRT route implementation.
Complete detailed design – Western Road / Sarnia Road Intersection Improvements End Date: 12/31/17	Detail design is on hold pending EA process.	The preferred design for the intersection required design coordination with the rapid transit design to ensure a seamless transition and coordinated property impacts.	Construction timing will be adjusted to align with new timelines for northern BRT route implementation.
What are we doing? 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 How are we doing it? Rapid Transit Implementation Strategy (EES).			
Complete Environmental	Project has been delayed in order to	Council requested additional	Rapid Transit Master Plan anticipated to be

Milestone	What	Why	Implications
Assessment. End Date: 3/31/17	undertake additional corridor analysis and public consultation.	alternatives for consideration based on public feedback.	completed by August 2017, Transit Priority Assessment Process to be completed by end of June 2018.
Design First Phase. End Date: 3/31/19	Design phase is delayed pending the completion of the Environmental Assessment and Transit Priority Assessment Process.	Council requested additional alternatives for consideration as part of the EA process based on public feedback.	Construction timing of BRT corridors will be refined through the Transit Priority Assessment Process.
What are we doing? Improve travel to other cities through better transportation connectivity specifically regional transit connections How are we doing it? Provincial High Speed Rail Regional Hub- new (EES / Planning)			
Participate in Provincial Environmental Assessment. Provide project status report to Council. End Date: 9/30/16	The Provincial government released the report on high speed rail in May 2017 and announced the commencement of an Environmental Assessment.	The City is coordinating its efforts with the Province.	Environmental Assessment is proceeding and staff will provide input on technical matters are required.
Report Project status upon finalization of technical studies. End Date: 3/31/17	Report was delayed pending the Provincial announcement on high speed rail.	The City is coordinating efforts with the Province.	CWC report on July 17 th 2017.
What are we doing? Reduce fuel use through innovation and research How are we doing it? Green Fleet Strategy (EES)			
Phase 4: Prepare Updated Green Fleet Strategy and undertake stakeholder engagement. End Date: 5/15/17	Current strategy continues to be used as the basis Green Fleet discussions and implementation with City divisions.	Internal consultation and engagement with key stakeholders will be coordinated in late summer, early fall 2017.	None. In-house activities on the Green Fleet Strategy have been delayed due to workload. Technical resources to assist with strategy development have been obtained. Details on funding provincial and federal funding opportunities being examined.
Phase 5: Submit to Committee/Council. End Date: 6/30/17	Green Fleet strategy will be a combination of conservation practices and culture changes, investment opportunities and technology advancements	The strategy will be subject to new funding requests as part of the multi-year budget process.	None. Phase 5 will be delayed until the completion of Phase 4.
What are we doing? Use new ways to help residents protect their basements from flooding How are we doing it? Weeping Tile Disconnections Program (EES)			
Engage the neighbourhoods with the Ward Councillor to determine which one has enough interest and support to proceed End Date: 12/31/16	Engagement has been rescheduled for Q3 2017.	Meetings have been rescheduled to align with Councillor and staff availability.	The revised schedule allows for Q4 2017 design assignments and Q3 2018 construction work.

Milestone	What	Why	Implications
What are we doing? Build new transportation, water, wastewater, and storm water infrastructure as London grows			
How are we doing it? Growth Management Implementation Strategy (EES)			
Undertake construction of improvements – Killaly Road Upgrades. End Date: 9/30/17	Construction has been delayed.	Additional coordination is required with land owners. Land acquisition has delayed process.	Project has been rescheduled to 2018.



Building a Sustainable City – Below Plan

Milestone	What	Why	Implications
What are we doing? 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			
How are we doing it? Transportation Master Plan (EES)			
Complete detailed design – Veterans Memorial Parkway North Extension. End Date: 12/31/15	Completion of detail design has been delayed.	Original timeline was incorrect.	None. Design will be completed in late 2017.



Growing Our Economy – Caution

Milestone	What	Why	Implications
What are we doing? Invest in London's downtown as the heart of our city			
How are we doing it? Various infrastructure upgrades (EES)			
Develop preliminary project lists based on 2014 information. End Date: 3/31/17	The Core Area Servicing Studies (CASS) will provide a DC policy approach to share costs of core area water, sanitary and storm infrastructure projects between rate payers and growth. Individual projects will be identified through the 2019 DC Master Plans based on completed EA's and other core area studies.	Draft Core Area Servicing Studies have been provided to External DC Stakeholders and a review period is underway.	It is anticipated that the CASS reports will be finalized based on stakeholder input in Q3 2017 with a report to SPPC and Council to follow.



Growing Our Economy – Below Plan

Milestone	What	Why	Implications
What are we doing? Lead the development of new ways to resource recovery, energy recovery, and utility and resource optimization with our local and regional partners to keep our operating costs low and assist businesses with commercialization to help grow London's economy			
How are we doing it? London Waste to Resources Innovation Centre (EES)			
Phase 3: Undertake stakeholder engagement and prepare a Draft Business Case for a Centre including implementation scope, framework,	5 Memorandums of Understanding (MoUs) are currently approved and two are being developed.	Delayed - Provincial legislation (Waste Free Ontario Act) passed in December 2016 and Provincial strategy finalized in February 2017 serves as the basis	None. Activities are underway.

Milestone	What	Why	Implications
costs, and risks. End Date: 3/31/17		to formally launch the Stakeholder Engagement process with Western University and related activities as of March 2017. Target completion is now March 31, 2018.	
Phase 4: Implement approved strategy. End Date: 3/31/17	Stakeholders and partners will drive this opportunity as presented by the City of London.	The strategy will be subject to new funding requests as part of the multi-year budget process.	None. Phase 4 will be delayed until the completion of Phase 5.

CONCLUSION

The Semi-Annual Progress Report tracks nearly 1000 milestones. This tool allows Council and Administration to track progress and monitor implementation of the 2015-19 Strategic Plan for the City of London. In some cases milestones have been delayed due to shifting priorities or emerging circumstances. The Strategic Plan Variance Reports are intended to provide Council with a more in-depth analysis of these delays. Information included in this report can support Council in strategic decision making and inform the work of Civic Administration.

CONCURRED BY:	RECOMMENDED BY:
KELLY SCHERR MANAGING DIRECTOR ENVIRONMENTAL AND ENGINEERING SERVICES AND CITY ENGINEER	MARTIN HAYWARD CITY MANAGER

cc. Senior Leadership Team
Strategic Thinkers Table