

TO:	CHAIR AND MEMBERS CIVIC WORKS COMMITTEE MEETING OF FEBRUARY 6, 2018
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
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- Strategic Priorities and Policy Committee, Strategic Plan: Semi-Annual Progress Report And 2017 Report To The Community, November 22, 2017
- Civic Works Committee, Strategic Plan Progress Variance, July 31, 2017
- 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 November 22, 2017 Strategic Priorities and Policy Committee meeting.

DISCUSSION

This report outlines the milestones corresponding to the Civic Works Committee that, as of November 2017, were identified as caution or below plan. This report covers 21 milestones that were flagged as caution.

Overall Strategic Plan Progress

As of November 22, 2017, 472 milestones were complete, 497 milestones were on target, 53 milestones were caution and 2 milestones were below plan in the entire strategic plan. As indicated in the chart below, 46.1% of milestones are complete, 48.5% are on target, 5.2% of milestones are caution and 0.2% of milestones are below plan.



Variance Explanations

■ Strengthening Our Community - Caution

Milestone	What	Why	Implications
What are we doing? Help Londoners understand how we provide safe drinking water and protect the Thames River.			
How are we doing it? Thames River Clear Water Revival Project (EES)			
Report to Council on Thames River Water Management Plan: Phase 1 End Date: 12/31/17	Water Management Plan is complete and out for comment from the various municipal and conservation authority stakeholders.	Various stakeholders required/requested a significant amount of time to consider the final plan.	Plan will be finalized Q2 2018 with a report to Council Q3 2018.

■ 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	Parking Strategy required additional	Consultation is required to gain	None. Report presented and

Milestone	What	Why	Implications
approval. End Date: 6/30/17	consultation and evaluation.	feedback on financial implications and potential organizational changes in the delivery of downtown parking.	approved by Council on December 12, 2017.
Finalize Strategic Implementation Plan. End Date: 6/30/17	Parking Strategy required additional consultation and evaluation.	Consultation is required to gain feedback on financial implications and Potential organizational changes in the delivery of downtown parking.	Report presented and approved by Council on December 12, 2017. Financial impacts will be incorporated into the next 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? Transportation Master Plan (EES)			
Complete Environmental Assessment and review opportunities for advancement – Adelaide Street/ CPR Grade Separation End Date: 12/31/17	The Environmental Assessment requires additional engineering review related to underground utilities and consultation with CP Railway.	Design of alternatives identified a number of engineering issues to be resolved as part of the Environmental Assessment process.	Timing of construction will be evaluated as part of the Development Charges review process. Anticipated completion of Environmental Assessment is June 2018.
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: 12/31/17	On hold pending Domestic Action Plan upgrades and future federal/provincial funding announcement.	Flood proofing construction work is excellent candidate for senior government funding.	Senior government funding announcements anticipated early 2018. If approved project could be completed by Q4 2018.
Award flood proofing design for Adelaide plant End Date: 12/31/17	On hold pending Domestic Action Plan upgrades and future federal/provincial funding announcement.	Flood proofing design work is excellent candidate for senior government funding.	Senior government funding announcements anticipated early 2018. If approved project could be completed by Q4 2018.
Phase 3: Update Draft Strategy, implementation plan and final review with stakeholders End Date: 1/31/18	Draft internal Climate Change Adaptation (CCA) strategy continues to be used as the basis for discussions and implementation with City divisions.	Potential funding programs from the proceeds of Cap and Trade have been announced, others to follow. Additional time will also be required for consultation and engagement with	None. City Staff submitted a report to Civic Works Committee on January 9, 2018 followed by Council submitting comments to the Province (January 16, 2018) with

Milestone	What	Why	Implications
		key stakeholders (e.g., Upper Thames River Conservation Authority, Middlesex-London Health Unit, London Hydro, Advisory committees) in 2018. This collaborative strategy continues to evolve.	respect to the latest details released regarding climate change adaptation. Revised end date for Phase 3 is 9/30/18 subject to the release of new information from the province.
Award flood proofing construction for Adelaide plant End Date: 3/31/19	On hold pending Domestic Action Plan upgrades and future federal/provincial funding announcement.	Flood proofing construction work is excellent candidate for senior government funding.	Senior government funding announcements anticipated early 2018. If approved project could be completed by Q4 2018.
<p>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.</p> <p>How are we doing it? Transportation Master Plan (EES)</p>			
Complete Environmental Assessment – Wharncliffe Road Improvements (Horton to Becher) End Date: 12/31/17	Additional heritage impact assessment was 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 Environmental Assessment process and presented to the London Advisory Committee on Heritage.	New completion date for Environmental Assessment is July 2018. No impact anticipated for construction timing.
Complete Environmental Assessment – Fanshawe Park Road / Richmond Intersection Improvements End Date: 12/31/17	The Environmental Assessment 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.	Completion of Environmental Assessment is subject to the coordination with the Shift Rapid Transit - Transit Project Assessment Process. New completion date for Environmental Assessment is July of 2018. Construction timing will be adjusted to align with new timelines for northern Bus Rapid

Milestone	What	Why	Implications
<p>Complete detailed design – Western Road / Sarnia Road Intersection Improvements</p> <p>End Date: 12/31/17</p>	<p>The Environmental Assessment has been delayed due to coordination requirements with the Rapid Transit Initiative.</p>	<p>The preferred design for the intersection required design coordination with the rapid transit design to ensure a seamless transition and coordinated property impacts.</p>	<p>Transit route implementation.</p> <p>Completion of Environmental Assessment is subject to the coordination with the Shift Rapid Transit – Transit Project Assessment Process. New completion date is end of 2019. Construction timing will be adjusted to align with new timelines for northern Bus Rapid Transit route implementation.</p>
<p>Complete detailed design – Fanshawe Park Road / Richmond Intersection Improvements</p> <p>End Date: 3/31/18</p>	<p>Detail design is on hold pending Environmental Assessment process.</p>	<p>The preferred design for the intersection required design coordination with the rapid transit design to ensure a seamless transition and coordinated property impacts.</p>	<p>Completion of Environmental Assessment is subject to the coordination with the Shift Rapid Transit - Transit Project Assessment Process. New completion date end of 2019. Construction timing will be adjusted to align with new timelines for northern Bus Rapid Transit route implementation.</p>
<p>What are we doing? Reduce fuel use through innovation and research</p>			
<p>How are we doing it? Green Fleet Strategy (EES)</p>			
<p>Phase 4: Prepare Updated Green Fleet Strategy and undertake stakeholder engagement.</p> <p>End Date: 10/31/17</p>	<p>Current strategy continues to be used as the basis for Green Fleet discussions and implementation with City divisions.</p>	<p>Potential funding programs from the proceeds of Cap and Trade have been announced (December 2017), others to follow. Internal consultation and engagement with key stakeholders will be coordinated in Q1 and Q2 2018.</p>	<p>None. In-house activities on the Green Fleet Strategy have been delayed due to workload and limited information from the Province on funding. Current revised end date of 3/31/18 will have to be revised to 6/30/18 since a number of key details were received in December 2017.</p>
<p>Phase 5: Submit to Committee/Council.</p> <p>End Date:</p>	<p>Green Fleet strategy will be a combination of conservation</p>	<p>The strategy will be subject to new funding requests as part of the multi-</p>	<p>None. Phase 5 will be delayed until the completion of Phase 4.</p>

Milestone	What	Why	Implications
11/30/17	practices and culture changes, investment opportunities and technology advancements.	year budget process.	
<p>What are we doing? Expand support for resident and community driven initiatives that encourage waste reduction and other environmentally friendly behaviours.</p> <p>How are we doing it? Property Assessed Clean Energy (EES)</p>			
<p>Phase 2: Undertake stakeholder engagement and prepare Draft Business Case for a Local Improvement Charges (LIC) Pilot Project including implementation scope, framework, costs, and risks</p> <p>End Date: 9/30/17</p>	<p>A report was submitted to Civic Works Committee on February 21, 2017 and approved by Council that highlighted revisions to milestone dates based on potential changes at the Provincial Government with respect to funding and the proposed "Green Bank." A Draft Business Case has been prepared.</p>	<p>As of December 2017, Green Ontario (GreenON) is working on plans to develop a provincial Local Improvement Charges pilot program for the 2018/19 fiscal year that would complement the new GreenON home retrofit incentives announced in December. This has further delayed London and other municipalities with respect to the role of Local Improvement Charges.</p>	<p>None. Project on hold. A provincial program may remove a number of the local concerns (e.g., risk related). The Green Ontario (GreenON) Fund is a not-for-profit provincial agency that invests proceeds from Ontario's carbon market into climate actions that help people and businesses reduce greenhouse gas emissions and use cleaner technology to power their homes and workplaces.</p>
<p>What are we doing? Work together to protect all aspects of our natural environment including woodlands, wetlands, river and watercourses, and air quality as our city grows.</p> <p>How are we doing it? Subwatershed Plans (EES)</p>			
<p>Complete Final Report that will provide a conceptual stormwater servicing and corridor plan for the Dingman Creek Subwatershed. (Dingman Subwatershed Environmental Assessment Phase 3)</p> <p>End Date: 3/31/18</p>	<p>Dingman Creek Environmental Assessment will incorporate Low Impact Development principles Environmental Assessment alternative analysis. This manual is critical in ensuring the final Environmental Assessment is completed in accordance with provincial policy.</p>	<p>The Ministry of Environment and Climate Change is in the process of finalizing a Low Impact Development (LID) Stormwater Management Guidance Manual.</p>	<p>The Ministry's manual is currently over a year behind schedule and is anticipated to be completed by Q2 2018. As such, the Environmental Assessment report anticipated to be completed by Q3 2018.</p>
<p>What are we doing? Use new ways to help residents protect their basements from flooding.</p> <p>How are we doing it? Weeping Tile Disconnections Program (EES)</p>			
Engage the neighbourhoods with the Ward	A December 2017 Civic Works Committee	A targeted door-to-door campaign is anticipated to be	A December 2017 Civic Works Committee

Milestone	What	Why	Implications
Councillor to determine which one has enough interest and support to proceed End Date: 9/30/17	resolution requests further information on a door-to-door campaign targeted at homes with suspected weeping tile connections.	more successful than the previous process used to evaluate resident interest in the Weeping Tile Disconnections Program.	resolution directs a report back to the February 6, 2018 committee meeting.

 Growing Our Economy – Caution

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? International Water Centre of Excellence (EES)			
Prepare modifications to the Business and Operating Plan for consideration by the Municipal Council End Date: 6/30/17	The role of the International Water Centre of Excellence is currently under discussion with Western University.	Given a changing regulatory environment and provincial/federal funding priorities, a variation of the original model is under discussion.	Report regarding the role of the International Water Centre of Excellence is scheduled for Q2 2018.

 Leading in Public Service - Caution

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? International Water Centre of Excellence (EES)			
Solid Waste Phase 1: Prepare review framework, options and obtain approval End Date: 12/31/17	Updates to Committee and Council have occurred and will continue throughout 2018. The Civic Works Committee and Council were most recently updated via two staff reports and presentation on January 9, 2018.	This project cannot proceed until clarity is received on new Provincial legislation and upcoming regulations that will change financial arrangements for recycling and household special waste coupled with new provincial regulations and policies associated with food and organic waste management.	Final Council direction will permit the start of this project. Proposed new end date for Phase 1 is 12/31/18 subject to final details from the Province and Council.
Solid Waste Phase 2: Implement approved work plan End Date: 3/31/18	See explanation above.	See explanation above.	None. See explanation above. Proposed new end date for Phase 2 is 6/30/19.

Milestone	What	Why	Implications
Solid Waste Phase 3: Report Findings to Committee/Council End Date: 9/30/18	See explanation above.	See explanation above.	None. See explanation above. Proposed new end date for Phase 3 is 9/30/19.

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. Strategic Management Team
- Strategic Thinkers Table