

TO:	CHAIR AND MEMBERS STRATEGIC PRIORITIES AND POLICY COMMITTEE MEETING ON MARCH 25, 2019
FROM:	MARTIN HAYWARD CITY MANAGER
SUBJECT:	COUNCIL'S STRATEGIC PLAN 2019-2023: DRAFT OUTCOMES, EXPECTED RESULTS, STRATEGIES, METRICS, TARGETS AND PRELIMINARY COST ESTIMATES

RECOMMENDATIONS

That, on the recommendation of the City Manager, the following report **BE RECEIVED** for information.

PREVIOUS REPORTS PERTINENT TO THIS MATTER
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- Strategic Priorities and Policy Committee (SPPC): December 17, 2018, January 14, 2019, January 25, 2019, March 4, 2019

BACKGROUND

The purpose of this report is to:

- a) Provide the full results of community input gathered throughout the month of February;
- b) Provide Council with the Targets and Preliminary Cost Estimates to assist Council in the debate of the draft Outcomes, Expected Results, Strategies and Metrics for the 2019-2023 Strategic Plan (previously provided as part of the March 4, 2019 SPPC report); and,
- c) Provide an update on the vision, mission and value statements.

Community Engagement

Londoners were invited to provide feedback on the Vision, Mission and Value statements, included the statements that were drafted by Council at the January 14, 2019 Strategic Priorities and Policy Committee (SPPC) meeting. Appendix A provides a full summary of the Vision, Mission and Value statement feedback received from December 19, 2018 to February 28, 2019.

Beginning in early February, Londoners were also invited to provide feedback on the proposed draft Outcomes, Expected Results, and Strategies to ensure that the Strategic Plan represents the priorities of our community. This included 5 pop-up events, 2 open houses, 3 ward meetings (representing 5 Wards), 2 presentations to Advisory Committees, 4 focus groups/organization-hosted meetings, and wall charts that were posted at Innovation Works. Attached as Appendix B is a complete summary of the feedback received on the draft Outcomes, Expected Results, and Strategies.

Both Appendix A and Appendix B were part of the March 4, 2019 SPPC committee report. They have both been updated and attached to this report in order to include **all** community engagement feedback.

Council's 2019-2023 Strategic Plan

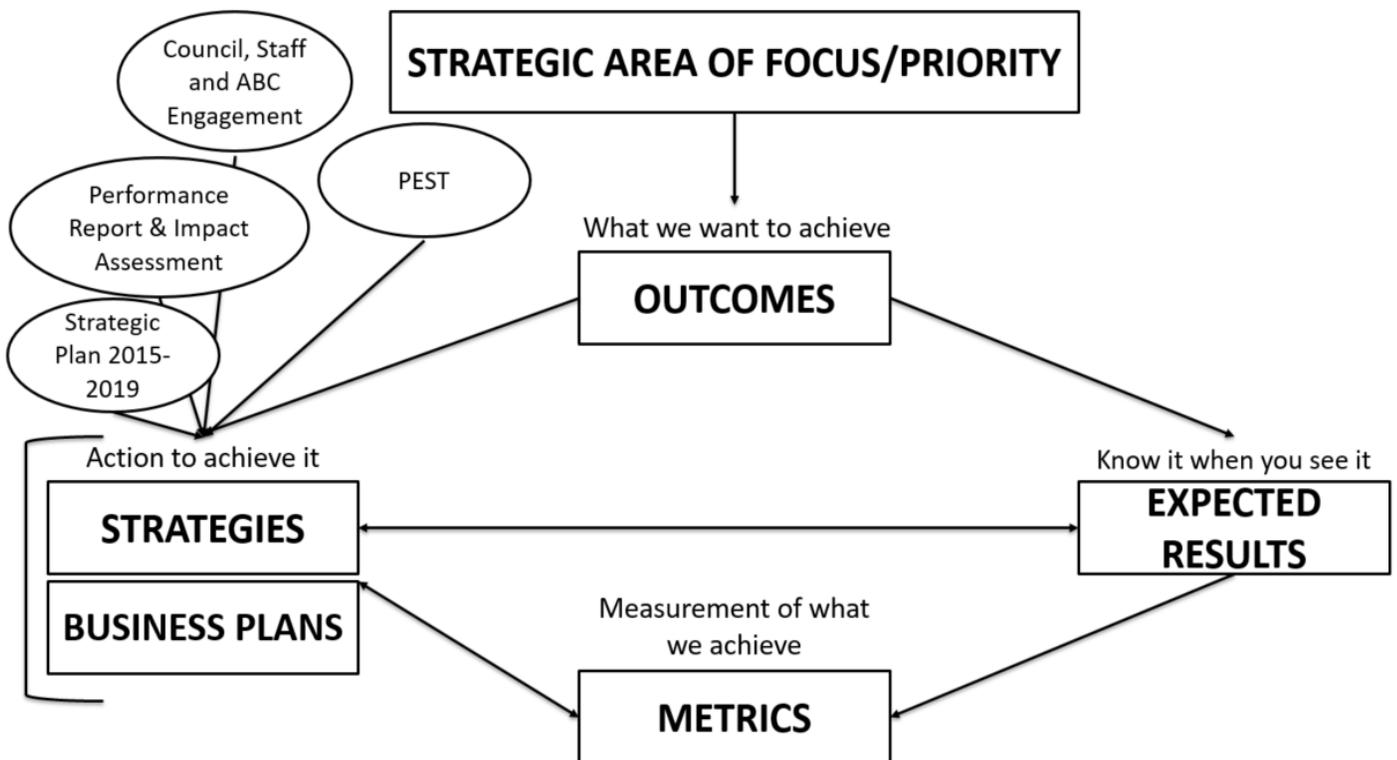
Process for Development

The following is a summary of the steps taken by Civic Administration, agencies, boards, and commissions to develop the proposed draft Outcomes, Expected Results, Strategies, Metrics and Targets to be considered by Council for the Strategic Plan 2019-2023:

1. As part of the last strategic planning process, a review was undertaken to help inform the next planning process. Key lessons from this review informed the process and the key components for the new Strategic Plan. These included:
 - **Build on** the current plan, don't start from scratch;
 - Consider how to **measure** the plan in the beginning of the process. Be **clear** about the outcomes and expected results;
 - Be **focused** and **comprehensive** with strategies at a higher level;
 - Build on the **broad engagement** of the current plan, including staff engagement; and,
 - Continue to have an **easy to read** document.

2. Given these lessons, Civic Administration developed the following framework to guide the development of strategies for the 2019-2023 Strategic Plan:
 - a. Use the same four strategic areas of focus from the 2015-2019 Strategic Plan: Strengthening our Community; Building a Sustainable City; Growing our Economy; and, Leading in Public Service; Establish outcomes and expected results to be achieved for each strategic area of focus;
 - b. Develop strategies that will achieve the outcomes and expected results. Carry forward strategies that were not completed within, or had a longer time horizon than the 2015-2019 Strategic Plan;
 - c. Identify metrics that measure achievement of the strategies, expected results, and ultimately the outcomes; and,
 - d. Draft outcomes, expected results, and strategies will be informed by the following inputs:
 - i. The 2015-2019 Strategic Plan Impact Assessment (provided in the Dec 2018 SPPC report);
 - ii. The PEST, a 2018 City of London Political, Economic, Social, Technological (PEST) Analysis identifying external factors that are affecting London (provided in the Dec 2018 SPPC report);
 - iii. Themes of feedback Councillors heard from Londoners during the election campaign (provided in the Dec 2018 SPPC report);
 - iv. Engagement with staff - Civic Administration from all Service Areas undertook an engagement process with City staff in an effort to assist in informing strategies and metrics for each Service Area; and,
 - v. Engagement with, and input from the agencies, boards, and commissions (ABCs).

Figure 1: Framework for the 2019-2023 Strategic Plan: provides a visual representation of the above-noted approach.



Draft Outcomes, Expected Results, Strategies, Metrics, Targets and Preliminary Cost Estimates

As is outlined above, the four Strategic Areas of Focus from the 2015-2019 Strategic Plan (Strengthening our Community; Building a Sustainable City; Growing our Economy; and Leading in Public Service) have been used as a framework to develop the draft Outcomes, Expected Results, Strategies, Metrics, Targets and Preliminary Cost Estimates for Council’s 2019-2023 Strategic Plan.

To support Council’s development of the 2019-2023 Strategic Plan, this information has been broken into several components. Appendix C, D, and E were part of the March 4, 2019 SPPC report and are resubmitted for ease of review.

1. Draft Outcomes and Expected Results

In order to support the development of Strategies, Civic Administration developed draft Outcomes (identify the intended change in the lives of individuals, families, organizations, or community to be accomplished through the implementation of the strategic plan) and Expected Results (identify the required change to achieve the associated outcome) that are measurable. These draft Outcomes and

Expected Results reflect both the sub Strategic Areas of Focus from the 2015-2019 Strategic Plan, information from the PEST, themes from Londoners, and staff and ABC engagement.

2. Draft Strategies and Metrics aligned with Outcomes and Expected Results

Following the development of the draft Outcomes and Expected Results, draft Strategies (identify the specific actions to be taken in order to achieve the associated expected result and outcome), and draft Metrics (identify the aggregate, quantifiable measure(s) that are used to track performance, process or behaviour) were developed to achieve the proposed draft Outcomes and Expected Results. The draft Strategies and Metrics aligned with Outcomes and Expected Results are attached as Appendix D.

Additionally, on March 5, 2019, Council resolved that:

Civic Administration BE DIRECTED to work with the London Abused Women’s Centre, in follow-up to the attached letter of March 4th, to add a draft outcome and strategies to support efforts to reduce violence against women in our community and support victims of violence, for council’s consideration in the Strategic Plan discussion at the Strategic Priorities and Policy Committee, on March 25th, 2019.

This information will be tabled at the March 25, 2019 SPPC meeting.

3. Draft Strategies, Metrics, Targets and Preliminary Cost Estimates for Strategies that require new investment (NEW)

In addition to the draft Strategies and Metrics that have been developed, proposed Targets for the 2019-2023 time period have been identified. Targets (annual unit of measure of performance, process, or behaviour) are a key component in monitoring and measuring Strategies as well as identifying the pace of implementation.

Civic Administration, agencies, boards and commissions have tabled Preliminary Cost Estimates for Strategies that will require new investment. The funding (operating and/or capital) identified provides an order of magnitude only as a tool that Council may use to inform decision-making when considering draft Strategies. The pacing and financing of strategies will be finalized through the Multi-Year Budget process. The draft Strategies, Metrics, Targets and Preliminary Cost Estimates are attached as Appendix E.

It should be noted that not all Strategies have associated Targets and Preliminary Cost Estimates available at this time. Agencies, boards and commissions are in the process of developing their individual Strategic/Community Plans and as such, Targets and Preliminary Cost Estimates are under development and will be available through the Multi-Year Budget process.

Vision, Mission, Values

On March 5, 2019, Council resolved that the following statements be adopted:

Vision: A leader in commerce, culture and innovation – our region’s connection to the World.

Mission: A responsive and modern public service partner that fosters change to build a better London for all.

Values: Good Governance
Driven by Community
Acting with Compassion
Moving Forward through Innovation

NEXT STEPS

Below are the timelines and remaining key deliverables to be accomplished to support Council’s development of the Strategic Plan 2019-2023 by April 30, 2019. This allows more time for debate and community engagement. It also completes the development of the Strategic Plan in time to provide direction for the Multi-Year Budget process.

March 25, 2019: Setting the Strategies

- o Council debates the strategies, outcomes, and expected results

April 8, 2019: Finalizing the Strategic Plan

- o Council debates any final changes to the Strategic Plan

April 23, 2019 (Special SPPC Meeting prior to Council): Receiving and Approving the Strategic Plan

- o Council receives and approves the Strategic Plan

April 23, 2019 Council Meeting: Approving the Strategic Plan

- o Council approves the Strategic Plan 2019-2023

May 2019: Development of the 2020-2023 Multi-Year Budget

- o Development of the 2020-2023 Multi-Year Budget begins

CONCLUSION

The Strategic Plan identifies Council's vision, mission, values and strategic areas of focus for 2019-2023. It also identifies the specific outcomes and strategies that Council and Civic Administration will deliver on together over the next four years. The Strategic Plan sets the direction for the future, and guides the City's Multi-Year Budget. It is through the Multi-Year Budget process that Council's Strategic Plan will be put into action, adding further detail to each strategy about accountability, pacing and resourcing.

PREPARED AND SUBMITTED BY:	PREPARED AND SUBMITTED BY:
CHERYL SMITH MANAGER, NEIGHBOURHOOD STRATEGIC INITIATIVES & FUNDING	ROSANNA WILCOX DIRECTOR, COMMUNITY & ECONOMIC INNOVATION

RECOMMENDED BY:	RECOMMENDED BY:
LYNNE LIVINGSTONE MANAGING DIRECTOR, NEIGHBOURHOOD, CHILDREN & FIRE SERVICES	MARTIN HAYWARD CITY MANAGER

- c. Senior Management Team
Strategic Thinkers Table

Community Feedback on Vision, Mission, and Values

This Appendix contains feedback gathered from the community about the preliminary Vision, Mission, and Values statements that were developed by Council. Feedback was gathered online through www.getinvolved.london.ca, at community meetings, and through written surveys from December 19th, 2018 to February 28th, 2019. This summary on the preliminary Vision, Mission, and Values includes the initial feedback that was presented at the January 14, 2019 SPPC meeting.

A thematic analysis of all feedback gathered to date was conducted. Each section outlined below is listed in descending order, beginning with the words and phrases that were most commonly mentioned.

Vision

Most Important

- Community
- Livable
- Connection
- Prosperous
- Diverse
- Welcoming
- Valued
- Resilience
- Neighbours
- Innovation
- Culture
- Commerce
- Leader
- World

Suggested Additions

- Livable
- Sustainability
- Innovative
- Diversity
- Community
- Environment
- Compassion
- Neighbourhoods

If you were to write a Vision statement for the City of London, what would it say?

1. London aspires to model a socially, environmentally, and economically sustainable community - where quality of life is enhanced for all.
2. Recognizing climate change & citizens' needs, London aspires to lead in adopting green tech to achieve a livable city for all to thrive.
3. Welcoming neighbourhoods leading in innovation, enterprise, compassion and community connected to the world.
4. A City that people enjoy living in.
5. Leader in fostering an innovative, prosperous, & liveable city connected to SW Ontario & to the World, through Health, Environment & Culture
6. Environmental sustainability through adoption of green tech. Enhancing livability for all, including fellow Londoners with greater needs.
7. A bold leader in fostering an innovative, prosperous, sustainable, resilient, and liveable city connecting our region to the world.
8. Beauty, Respect for heritage, Unique, Recovery, Strength, Trust in our Police services, better management of money spent on projects.
9. A diverse community of connected neighbours engaged with leaders to building for a prosperous future.
10. A city of potential for prosperity and innovation shared justly among all for a sustainable future.
11. A resilient and bold city that fosters diversity and innovation.
12. An inquiring community, collaborating with neighbours throughout Ontario to learn & fulfill our potential.

Mission

Most Important

- Responsive
- Respect
- Inclusive
- Engaged
- Service
- Partner

Suggested Additions

- Citizens
- Community
- Respected
- Diversity
- Modern
- Inspiring
- Transparent & accountable
- Responsive
- Service
- Reasonable

If you were to write a Mission statement for the City of London, what would it say?

1. To deliver services to citizens at a reasonable price in a reasonable time.
2. London's citizens are engaged in its environmental progress and empathetic, compassionate service to and for each other so all may thrive.
3. To maintain a city which respects all kinds of people: e.g. the old and the young, liberals and conservatives, not just "change" advocates
4. Empowering citizens to contribute to dynamic, diverse communities under optimized municipal conditions
5. Building sustainability today, for the London of tomorrow.
6. To help Londoners prosper and grow in an inclusive and connected community by delivering opportunity with respect, compassion and accountability
7. An engaged and innovative public service partner that fosters change to build a better London for all
8. Delivering responsive and inclusive public services with respect, compassion and accountability.
9. We work to learn about empower less heard voices. WE move forward with words and action which liberate and promote peace.
10. Working with community to serve community.
11. Working together for a safe, secure, modern, environmentally kind and culture rich city.

Values

Most Important

- Compassion
- Innovation
- Diversity
- Moving forward
- Accountability
- Community
- Sustainability

Suggested Additions

- Caring & compassionate
- Diversity & inclusion
- Stewardship
- Equity & equality
- Integrity
- Accountability

If you were to develop Values for the City of London, what would they be?

1. Good governance and excellent staff provide the best possible services to residents
2. Accountable governance, driven by community, acting with compassion, moving forward through innovation and calculated risk-taking
3. Everyone working together so all may thrive in a safe, clean, dynamic city
4. Integrity, inclusiveness, innovation
5. Be good stewards of our taxes, Real Integrity with accountability, Truthful service to all
6. People's well being
7. Caring and tending to our city: land, water, people, infrastructure, and rich cultures/diversity with respect and strategic planning.
8. Innovation, Leadership, Accountable.

Community Feedback on Draft Outcomes, Expected Results, and Strategies

This Appendix contains feedback gathered from the community about the draft Outcomes, Expected Results, and Strategies, gathered online through www.getinvolved.london.ca, at community meetings, and through written surveys.

Outcomes and Expected Results

Throughout the month of February, Londoners provided their feedback on the draft Outcomes and Expected Results. Londoners were asked to prioritize the Outcomes and Expected Results they felt were most important, and to provide comments if they felt anything was missing.

Using this feedback, each Outcome and Expected Result are organized by Strategic Area of Focus. For each Strategic Area of Focus, Outcomes have been listed in descending order, beginning with the Outcomes and Expected Results Londoners indicated were most important. For each Outcome, the Expected Results have also been listed in order of importance.

For the comments that were received about what might have been missing from the draft Outcomes and Expected Results, a thematic analysis was then conducted and comments were aligned to common themes. The comments are also organized by Strategic Area of Focus.

Strategies

Beginning in early February up to and including February 28th, Londoners provided their feedback on the draft Strategies. Londoners were asked to identify any and all strategies that were important to them. For ease of review, Civic Administration has provided the top 10 mentioned strategies organized by Strategic Area of Focus; this is listed in descending order, beginning with the strategy that received the most support. A thematic analysis was conducted for all comments that were received, with comments aligned to common themes.

OUTCOMES AND EXPECTED RESULTS

Strengthening our Community

Outcomes

Most Important

- **Outcome 3)** Londoners have access to services and supports that promote wellbeing, health, and safety in their neighbourhoods and across the city
- **Outcome 2)** Londoners are engaged and have a sense of belonging in their neighbourhoods and community
- **Outcome 1)** Londoners have access to the supports they need to be successful
- **Outcome 4)** London's neighbourhoods have a strong character and sense of place

Expected Results

Most Important

Outcome 1) Londoners have access to the supports they need to be successful

- b) Reduce the number of individuals and families experiencing chronic homelessness or at risk of becoming homeless
- c) Support improved access to mental health and addictions services
- a) Increase affordable and quality housing options
- d) Decrease the number of London residents experiencing poverty
- f) Improve the health and well-being of Londoners
- e) Increase opportunities for individuals and families

Outcome 2) Londoners are engaged and have a sense of belonging in their neighbourhoods and community

- b) Increase the number of meaningful opportunities for residents to be connected in their neighbourhood and community
- a) Increase the number of residents who feel welcomed and included

Outcome 3) Londoners have access to services and supports that promote wellbeing, health, and safety in their neighbourhoods and across the city

- c) Increase resident use of community gathering spaces
- d) Increase neighbourhood safety
- b) Increase participation in recreation, sport, and leisure activities
- a) Continue to invest in culture

Outcome 4) London's neighbourhoods have a strong character and sense of place

- a) Ensure that new development fits within and enhances its surrounding community
- c) Increase the number of community gathering spaces in neighbourhoods
- b) Continue to conserve London's heritage properties and archaeological resources

Anything Missing

Affordable Housing & Homelessness

- Decreased poverty through improved affordable housing opportunities, such as small and tiny homes
- Increase beds available, especially during the winter
- Housing support for women escaping abuse
- Supporting the homeless population

Poverty

- Demolish income inequality
- Support systems such as staff and counselling available
- Child care and child poverty
- Health and wellbeing programs for low-income residents
- Transitional employment opportunities for those recovering from mental health and addictions

Neighbourhoods

- Additional community gardens
- Develop opportunities for engagement and participation in neighbourhood associations
- Community connectedness for seniors
- Heritage preservation
- Safe and attractive downtown

Safety & Supports for Women & Girls

- Systems for escaping abuse

Building a Sustainable City

Outcomes

Most Important

- **Outcome 4)** Londoners can move around the city safely and easily in a manner that meets their needs
- **Outcome 1)** London's infrastructure is built, maintained, and operated to meet the long-term needs of our community
- **Outcome 2)** London's growth and development is well planned and sustainable over the long term
- **Outcome 3)** London has a strong and healthy environment

Expected Results

Most Important

Outcome 1) London's infrastructure is built, maintained, and operated to meet the long-term needs of our community

- b) Build infrastructure to support future development and protect the environment
- a) Maintain or increase current levels of service
- c) Manage the infrastructure gap for all assets

Outcome 2) London's growth and development is well planned and sustainable over the long term

- b) Direct growth and intensification to strategic locations
- a) Improve London's resiliency to respond to potential future challenges

Outcome 3) London has a strong and healthy environment

- d) Conserve energy and increase actions to respond to climate change and severe weather
- c) Protect and enhance waterways, wetlands and natural areas
- a) Increase waste reduction, diversion and resource recovery
- b) Increase community knowledge and action to support the environment

Outcome 4) Londoners can move around the city safely and easily in a manner that meets their needs

- a) Increase access to transportation options

- d) Improve the quality of pedestrian environments to support healthy and active lifestyles
- b) Manage congestion and travel times
- c) Improve safety for all modes of transportation

Anything Missing

Infrastructure

- Close the infrastructure gap
- More green infrastructure
- Sewer replacements
- Improved road infrastructure

Transportation

- Cyclist safety and off road bike lanes
- Improved transit opportunities
- Synced traffic lights
- Building ring roads and railroad underpasses
- Accessible transit and decreased congestion
- Improved transit routes and access
- Traffic lights in newly developed areas

Environment

- Waste reduction - better recycling and green bins, plastic restrictions
- Rebuilding dams
- Reduce urban sprawl
- Lead in climate change reduction
- Tree protection
- Cleaning the Thames
- Green energy
- Reduced and diverted waste

Growing our Economy

Outcomes

Most Important

- **Outcome 3)** London creates a supportive environment where entrepreneurs, businesses and talent can thrive
- **Outcome 2)** London is a leader in Ontario for attracting new jobs and investments
- **Outcome 1)** London will develop a top quality workforce

Expected Results

Most Important

Outcome 1) London will develop a top quality workforce

- b) Increase opportunities between potential employers, post-secondary institutions, and other employment and training agencies
- a) Increase access employers have to the talent they require

Outcome 2) London is a leader in Ontario for attracting new jobs and investments

- a) Increase partnerships that promote collaboration, innovation and investment
- e) Maintain foreign investment attraction, local retention and growth and entrepreneurship support programs
- d) Increase public and private investment in amenities that attract visitors, a talented workforce, and investment
- c) Increase public and private investment in strategic locations
- b) Maintain viability in key global markets

Outcome 3) London creates a supportive environment where entrepreneurs, businesses and talent can thrive

- a) Increase access to supports for entrepreneurs, small businesses and community economic development
- c) Increase the availability of serviced land in strategic locations
- b) Increase efficiency and consistency for administrative and regulatory processes

Anything Missing

Jobs, Industry, and the Economy

- Attracting talent

- Local retention
 - Awareness of employment opportunities
 - Support for small and local business
 - Leverage the agriculture and food processing industry
 - Green employment opportunities and innovative environmental practices
 - Brownfill and infill
 - Provincial and federal advocacy
 - Higher wages
-

Leading in Public Service

Outcomes

Most Important

- **Outcome 1)** The City of London is trusted, open and accountable in service of our community
- **Outcome 3)** The City of London is a leader in public service as an employer, a steward of public funds, and an innovator of service
- **Outcome 2)** Londoners experience exceptional and valued customer service

Expected Results

Most Important

Outcome 1) The City of London is trusted, open and accountable in service of our community

- a) Increase opportunities for residents to be informed and participate in local government
- b) Improve public accountability and transparency in decision making
- c) Build relationships with Indigenous peoples that are respectful, transparent, responsive and accountable

Outcome 2) Londoners experience exceptional and valued customer service

- d) Reduce barriers to access city services and information
- c) Increase efficiency and effectiveness of service delivery
- e) Increase the use of technology to improve service delivery
- a) Increase community and resident satisfaction of their service experience with the City
- b) Increase responsiveness to our customers

Outcome 3) The City of London is a leader in public service as an employer, a steward of public funds, and an innovator of service

- d) Maintain London's finances in a transparent and well-planned manner to balance equity and affordability over the long term
- e) Enhance the ability to respond to new and emerging technologies and best practices
- c) Maintain a safe and healthy workplace
- b) Attract and retain a talented workforce
- a) Increase the diversity of the city's workforce

Anything Missing

Partnerships & Accountability

- Build relationships with indigenous peoples
- Services provided in different languages for newcomers
- Partnerships that will build more multi-sport facilities
- Care for the natural environment
- Research and implement municipal best practices

STRATEGIES

Strengthening our Community

Most Important

1. **SOC-05** Create more purpose-built, sustainable, affordable housing stock in London.
2. **SOC-08** Strengthen and support the mental health and addictions system.
3. **SOC-06** Implement coordinated access to mental health and addictions services and supports.
4. **SOC-15** Continue to provide access to planned and managed pathway systems and nature trails within parks and open spaces.
5. **SOC-03** Strengthen the support for individuals and families in need of affordable housing.
6. **SOC-02** Increase supportive and specialized housing options for households experiencing chronic homelessness.
7. **SOC-29** Remove barriers to access recreation, sport, leisure, and leadership programs and services.
8. **SOC-09** Continue to support and develop collaborative approaches to end poverty.
9. **SOC-04** Utilize innovative regulations and investment to facilitate affordable housing development.
10. **SOC-21** Support neighbourhood festivals, cultural events, and activities across the city.

Anything Missing

Mental Health and Addictions

- More focus on prevention of homelessness instead of just responding to homelessness
- Importance of adequately funding mental health and addictions services
- Transitional jobs for individuals recovering from mental health and addictions

Neighbourhood Services & Engagement

- Equitable service provision across neighbourhoods
- Planting more trees
- Increase neighbourhood park and recreation amenities

Diversity & Inclusion

- More emphasis on anti-racism and inclusion strategies
- Particular attention to inclusion of Indigenous residents

Arts & Culture

- Important role of the arts in our community

Safety & Supports for Women & Girls

Building a Sustainable City

Most Important

1. **BSC-12** Prepare detailed plans for strategic locations.
2. **BSC-13** Revitalize London's downtown and urban areas.
3. **BSC-05** Work with multi-sectors to finalize the Climate Change/Severe Weather Adaptation Strategy for London's built infrastructure.
4. **BSC-15** Work with residents and organizations to implement the 60% Waste Diversion Action Plan.
5. **BSC-19** Improve water quality in the Thames River.
6. **BSC-10** Advance sustainability and resiliency strategies
7. **BSC-37** Plant more trees to increase the city's tree canopy cover.
8. **BSC-03** Regenerate and revitalize LMHC/Community Housing sites.
9. **BSC-26** Build more infrastructure for walking and bicycling.
10. **BSC-32** Implement a rapid transit system to improve the reliability and capacity of existing transit service and support London Plan city building.

Anything Missing

Transportation

- Improve synchronization of traffic lights
- Traffic calming, reduce speeding through schools
- Prioritize pedestrians and cyclists
- Importance of investing in our transportation system
- Consider creative amenities for pedestrians
- Explore creative solutions such as Micro Transit

Infrastructure

- More focus on infrastructure improvement
- Building and maintaining roads

Community Involvement

- Citizen involvement in planning and implementation of projects

Environment

- Green public services such as green bins
 - Taking responsibility for climate change and reducing greenhouse gas emissions
-

Growing our Economy

Most Important

1. **GOE-01** Increase employers' access to resources to help achieve best practices in talent recruitment and retention.
2. **GOE-04** Increase the number of connections between employers, post-secondary students, newcomers, and other employment and training agencies.
3. **GOE-05** Attract, retain, and integrate international students, and newcomer skilled workers, and entrepreneurs.
4. **GOE-03** Increase the number of local internship opportunities.
5. **GOE-09** Plan for High Speed Rail.
6. **GOE-07** Implement the Smart City Strategy.
7. **GOE-20** Ensure job growth through attraction of new capital from a diverse range of markets and industries.
8. **GOE-08** Seek out and develop new partnerships and opportunities for collaboration.
9. **GOE-02** Increase Ontario Works client participation within employment activities.
10. **GOE-06** Expand opportunities and activities through the London Waste to Resources Innovation Centre.

Anything Missing

Jobs, Industry, and the Economy

- Transit to industrial jobs
 - Youth, including secondary students exposed to economic activity
 - International recruitment at post-secondary schools
 - Support incubators for entrepreneurs
 - Support local business
-

Leading in Public Service

Most Important

- **LPS-01** Develop and deliver a corporate communications strategy, including staff training and tools to enhance communications and public engagement.
- **LPS-03** Increase access to information to support community decision making.
- **LPS-04** This strategy must be developed in partnership with Indigenous peoples, including local First Nations.
- **LPS-07** Streamline customer intake and follow-up across the corporation.
- **LPS-06** Research and respond to emerging planning trends and issues.
- **LPS-10** Promote and strengthen continuous improvement practices.
- **LPS-05** Create new and/or enhance opportunities for residents and neighbourhood groups to engage on program and service needs.
- **LPS-11** Demonstrate leadership and accountability in the management and provision of quality programs, and services.
- **LPS-12** Accommodate long-term space needs for the City of London and optimize service delivery locations.
- **LPS-08** Implement customer service standards.

Anything Missing

Community Involvement

- Civic engagement opportunities for youth

Outcomes	Expected Results
Londoners have access to the supports they need to be successful	<p>Increase affordable and quality housing options</p> <p>Reduce the number of individuals and families experiencing chronic homelessness or at risk of becoming homeless</p> <p>Support improved access to mental health and addictions services</p> <p>Decrease the number of London residents experiencing poverty</p> <p>Increase opportunities for individuals and families</p> <p>Improve the health and well-being of Londoners</p>
Londoners are engaged and have a sense of belonging in their neighbourhoods and community	<p>Increase the number of residents who feel welcomed and included</p> <p>Increase the number of meaningful opportunities for residents to be connected in their neighbourhood and community</p>
Londoners have access to services and supports that promote wellbeing, health, and safety in their neighbourhoods and across the city	<p>Continue to invest in culture</p> <p>Increase participation in recreation, sport, and leisure activities</p> <p>Increase resident use of community gathering spaces</p> <p>Increase neighbourhood safety</p>
London's neighbourhoods have a strong character and sense of place	<p>Ensure that new development fits within and enhances its surrounding community</p> <p>Continue to conserve London's heritage properties and archaeological resources</p> <p>Increase the number of community gathering spaces in neighbourhoods</p>

Building A Sustainable City

Outcomes	Expected Results
London's infrastructure is built, maintained, and operated to meet the long-term needs of our community	<p>Maintain or increase current levels service</p> <p>Build infrastructure to support future development and protect the environment</p> <p>Manage the infrastructure gap for all assets</p>
London's growth and development is well planned and sustainable over the long term	<p>Improve London's resiliency to respond to potential future challenges</p> <p>Direct growth and intensification to strategic locations</p>
London has a strong and healthy environment	<p>Increase waste reduction, diversion, and resource recovery</p> <p>Increase community knowledge and action to support the environment</p> <p>Protect and enhance waterways, wetlands, and natural areas</p> <p>Conserve energy and increase actions to respond to climate change and severe weather</p>
Londoners can move around the city safely and easily in a manner that meets their needs	<p>Increase access to transportation options</p> <p>Manage congestion and travel times</p> <p>Improve safety for all modes of transportation</p> <p>Improve the quality of pedestrian environments to support healthy and active lifestyles</p>

Growing Our Economy

Outcomes	Expected Results
London will develop a top quality workforce	<p>Increase access employers have to the talent they require</p> <p>Increase opportunities between potential employers, post-secondary institutions, and other employment and training agencies</p>
London is a leader in Ontario for attracting new jobs and investments	<p>Increase partnerships that promote collaboration, innovation, and investment</p> <p>Maintain viability in key global markets</p> <p>Increase public and private investment in strategic locations</p> <p>Increase public and private investment in amenities that attract visitors, a talented workforce, and investment</p> <p>Maintain foreign investment attraction, local retention, and growth and entrepreneurship support programs</p>
London creates a supportive environment where entrepreneurs, businesses, and talent can thrive	<p>Increase access to supports for entrepreneurs, small businesses, and community economic development</p> <p>Increase efficiency and consistency for administrative and regulatory processes</p> <p>Increase the availability of serviced land in strategic locations</p>

Leading In Public Service

Outcomes	Expected Results
The City of London is trusted, open, and accountable in service of our community	<p>Increase opportunities for residents to be informed and participate in local government</p> <p>Improve public accountability and transparency in decision making</p> <p>Build relationships with Indigenous peoples that are respectful, transparent, responsive, and accountable</p>
Londoners experience exceptional and valued customer service	<p>Increase community and resident satisfaction of their service experience with the City</p> <p>Increase responsiveness to our customers</p> <p>Increase efficiency and effectiveness of service delivery</p> <p>Reduce barriers to access city services and information</p> <p>Increase the use of technology to improve service delivery</p>
The City of London is a leader in public service as an employer, a steward of public funds, and an innovator of service	<p>Increase the diversity of the city's workforce</p> <p>Attract and retain a talented workforce</p> <p>Maintain a safe and healthy workplace</p> <p>Maintain London's finances in a transparent and well-planned manner to balance equity and affordability over the long term</p> <p>Enhance the ability to respond to new and emerging technologies and best practices</p>

Draft Outcomes, Expected Results, Strategies, and Metrics

STRENGTHENING OUR COMMUNITY (SOC)		
Outcome 1: Londoners have access to the supports they need to be successful		
Expected Result	Strategy	Metric
a) Increase affordable and quality housing options	SOC-01 Establish and revitalize community housing through a Regeneration Plan.	# of lives impacted through social housing regeneration
		# of new revenue sources through the Regeneration Strategy
		# of additional units
		% of secondary priority sites developed
	SOC-02 Increase supportive and specialized housing options for households experiencing chronic homelessness.	# of chronic homeless living in supportive housing supported through Housing First
		# of individuals and families experiencing chronic homelessness receiving Homeless Prevention Housing Allowances
		# of supportive housing units for individuals and families experiencing chronic homelessness
	SOC-03 Strengthen the support for individuals and families in need of affordable housing.	# of individuals and families supported through new supplement programs
		% of Homeless Prevention and Housing Plan Recommendations implemented
		% of Identified London Middlesex Housing Corporation (LMHC) Strategic Plan objectives Completed
		% of LMHC Service Standards Met
		% of LMHC Tenants Satisfied with their Homes
		# of housing units inspected for safety and environmental health
	SOC-04 Utilize innovative regulations and investment to facilitate affordable housing development.	% of Affordable Housing Community Improvement Plan completed
		% of Affordable Housing Development Strategy completed
		% of Inclusionary Zoning Bylaw completed
% of available school sites analyzed for affordable housing development opportunities		
# of Housing Development Corporation (HDC) recommended/negotiated bonus units at or below Average Market Rent		

STRENGTHENING OUR COMMUNITY

Outcome 1: Londoners have access to the supports they need to be successful (continued)

Expected Result	Strategy	Metric
b) Reduce the number of individuals and families experiencing chronic homelessness or at risk of becoming homeless	SOC-05 Create more purpose-built, sustainable, affordable housing stock in London.	# increase of available, purpose-created new affordable rental stock
		# of secondary/single-unit, based stock
	SOC-06 Implement coordinated access to mental health and addictions services and supports.	# of chronically homeless individuals and families that achieve housing stability (housed for 6 months)
		# of individuals and families that become chronically homeless
		# of programs participating in coordinated access practice
	SOC-07 Improve emergency shelter diversion and rapid re-housing practices.	# of unique chronic residents in shelter
		% of individuals successfully diverted from shelter and individuals in shelter rapidly re-housed
c) Support improved access to mental health and addictions services	SOC-08 Strengthen and support the mental health and addictions system.	% of Community Mental Health and Addictions Strategy recommendations implemented
		% of priority actions implemented as a result of stewardship of the Middlesex London Community Drug and Alcohol Strategy (CDAS)
		# of formalized partnerships with mental health and addiction services through-in the Coordinated Informed Response
		% of individuals moved from sleeping rough to shelter or housing through the Coordinated Informed Response
		# of mental health services available in library locations with mental health services available
		# of clients served through consumption and treatment services
		# of clients accessing consumption and treatment services that are referred to treatment supports
d) Decrease the number of London residents experiencing poverty	SOC-09 Continue to support and develop collaborative approaches to end poverty.	# of poverty reduction initiatives implemented annually
		\$ invested to support poverty reduction initiatives

STRENGTHENING OUR COMMUNITY

Outcome 1: Londoners have access to the supports they need to be successful (continued)

Expected Result	Strategy	Metric
e) Increase opportunities for individuals and families	SOC-10 Enhance public trust and confidence by ensuring appropriate response to victims, the vulnerable, and racialized persons and groups.	% of reported sexual assaults that are cleared as unfounded (London Police)
		% of respondents satisfied with the quality of police services in helping victims of crime
	SOC-11 Fund and partner with the London Public Library to increase opportunities for people to access the services they need.	% increase in accessible and relevant collections in circulation to meet demand for collections
		% of Indigenous people served
	SOC-12 Improve access to licensed child care and early years opportunities.	# of additional licensed child care spaces created
		# of children in receipt of child care fee subsidy monthly, each year
		# of EarlyON visits made by children families
	SOC-13 Work collectively with community partners to improve outcomes and integrated responses for children, youth, families, and older adults.	# of community organizations support collective community agendas
		# of community-based plans implemented
		# of community-supported initiatives implemented annually
		\$ invested to support collective community agendas
		% of seniors population of older adults served at library locations
	SOC-14 Increase programming and activities for residents and families at Dearness Home.	# of youth served at library locations
		\$ invested in auditorium expansion
f) Improve the health and well-being of Londoners	SOC-15 Continue to provide access to planned and managed pathway systems and nature trails within parks and open spaces.	% of population using paths/trails # of user trips on the Thames Valley Parkway (TVP)
		# of kilometres of pathways (including TVP multi-use pathways and Secondary multi-use paths)
		# of kilometres of trails (dirt, woodchip, and gravel)
	SOC-16 Create programs and exhibitions to foster health and well-being.	% of program participants reporting increased levels of physical activity
		% of program participants reporting increased self-esteem
		# of classes, exhibits, and other programs offered at Museum London

STRENGTHENING OUR COMMUNITY

Outcome 1: Londoners have access to the supports they need to be successful (continued)

Expected Result	Strategy	Metric
f) Improve the health and well-being of Londoners (continued)	SOC-17 Deliver health protection and promotion programs guided by population health surveillance.	# of personal service settings inspected by public health inspectors
		% of school age children immunized against vaccine preventable diseases
		# of food-serving establishments inspected by public health inspectors
		% of tobacco and cannabis vendors inspected for compliance with display, handling & promotion sections of the Smoke Free Ontario Act
		# of pregnant women/young families supported through public health home visiting programs and group programs

Outcome 2: Londoners are engaged and have a sense of belonging in their neighbourhoods and community

Expected Result	Strategy	Metric
a) Increase the number of residents who feel welcomed and included	SOC-18 Create inclusive engagement opportunities for Londoners.	# of people engaged in the Community Diversity and Inclusion Strategy (CDIS)
		% of CDIS strategies implemented initiated
		# of individuals participate in London & Middlesex Local Immigration Partnership (LMLIP) and City newcomer events.
		% annual newcomer retention rate
	SOC-19 Strengthen understanding of and ability to engage in practices that promote cultural safety.	% of Middlesex London Health Unit (MLHU) staff who have completed Indigenous Cultural Safety Training and/or participated in other opportunities related to Indigenous cultural safety
		# of City of London participants in the Intercultural Competency program
b) Increase the number of meaningful opportunities for residents to be connected in their neighbourhood and community	SOC-20 Strengthen engagement opportunities for all Londoners to participate in their neighbourhoods.	# of residents that voted in Neighbourhood Decision Making
		# of residents who submitted ideas through Neighbourhood Decision Making
		% of London neighbourhoods supported through community development
		% of neighbourhoods that participate in Neighbourhood Decision Making
		# of active neighbourhood associations
		# of Planning education and engagement events held in neighbourhoods
		# of unique venues where Planning events have been held
# of Subdivision Ambassador outreach events		

STRENGTHENING OUR COMMUNITY

Outcome 2: Londoners are engaged and have a sense of belonging in their neighbourhoods and community (continued)

Expected Result	Strategy	Metric
b) Increase the number of meaningful opportunities for residents to be connected in their neighbourhood and community (continued)	SOC-21 Support neighbourhood festivals, cultural events, and activities across the city.	# of neighbourhood activities supported annually
		# of neighbourhood events supported
		# of new neighbourhood tools
		\$ invested to support community organizations
		% increase in neighbourhoods supported
		# of permitted events
		# of special events requests
		# of festivals and events held annually by Covent Garden Market
		# of events hosted at Western Fair
	# of tasks implemented from the Music, Entertainment, and Culture Districts Strategy	
	SOC-22 Expand Social Services client feedback and participation in service delivery design in their community.	# of service delivery design surveys with Ontario Works clients conducted
		# of client engagement sessions conducted
	SOC-23 Implement programs and services that respond to neighbourhood recreation needs.	# of neighbourhoods that have had an increase in recreation participation rates as a result of targeted outreach
SOC-24 Promote and invest in urban agriculture initiatives.	# of community gathering spaces that include an urban agriculture component new urban agriculture initiatives implemented and identified by urban agriculture steering committee and City Planning staff	

Outcome 3: Londoners have access to services and supports that promote wellbeing, health, and safety in their neighbourhoods and across the city

Expected Result	Strategy	Metric
a) Continue to invest in culture	SOC-25 Provide inclusive and diverse community-focused art and history exhibitions and interpretive programming through the implementation of Museum London's Strategic Plan.	# of Museum visitors
		# of classes, exhibits, and other programs offered at the Museum
		# of experiential tourism opportunities available to Museum visitors
		# of visitor surveys/focus groups
	SOC-26 Engage Londoners in culture to increase community vibrancy and awareness.	# of Cultural Heritage Interpretive opportunities
		# of arts organizations, collectives, and artists funded through the Community Arts Investment Program (CAIP)
		# of heritage organizations and historians funded through the Community Heritage Investment Program (CHIP)

STRENGTHENING OUR COMMUNITY

Outcome 3: Londoners have access to services and supports that promote wellbeing, health, and safety in their neighbourhoods and across the city (continued)

Expected Result	Strategy	Metric			
a) Continue to invest in culture (continued)	SOC-27 Invest in Dundas Place.	# of events hosted by the City and Dundas Street Partners (London Public Library, Museum London, Covent Garden Market, Downtown London BIA, etc)			
		# of events requested			
		\$ of operating dollars spent to support Dundas Place # of new targeted businesses opened on Dundas Place			
	SOC-28 Maintain the heritage resources of Eldon House to foster an appreciation of London's community and cultural heritage.		# of artifacts professionally conserved		
			# of key security risks mitigated year over year		
			% of permanent display artifacts digitized		
			# of public programs/special events hosted		
			# of new, returning, and online visitors		
			% increase in outreach programs year over year		
			# of corporate and community partners		
			# of staff hours conducting audience research		
			% increase in volunteer participation year over year		
			b) Increase participation in recreation, sport, and leisure activities	SOC-29 Remove barriers to access recreation, sport, leisure, and leadership programs and services.	# of individuals receiving Play Your Way financial assistance
					# of opportunities for free drop-in recreation programs
% of subsidized community garden plots					
% of accessible community garden plots					
# of new play structures with rubber enhanced safety surfaces					
# of multilingual tours offered at Museum London					
SOC-30 Increase the number of recreation, sport, and leisure opportunities.		# of visits to city operated community centres			
		# of city owned recreation facilities and major park amenities			
		# of registered participants in recreation programs			
		# of seniors satellite locations			
		% increase in the number of community garden plots			
		# of sport organizations engaged			
		# of training opportunities for the sport community			
		# of volunteers involved in sport			
# of registered participants					

STRENGTHENING OUR COMMUNITY

Outcome 3: Londoners have access to services and supports that promote wellbeing, health, and safety in their neighbourhoods and across the city (continued)

Expected Result	Strategy	Metric
b) Increase participation in recreation, sport, and leisure activities (continued)	SOC-31 Work with community partners to create a leading sustainable sport development model.	# of hours accessed through third party agreements
		% of hours of gym space dedicated to sport
		# of formal agreements with local sport associations
c) Increase resident use of community gathering spaces	SOC-32 Invest in community building projects.	# of new seating areas introduced to existing parks
		# of small-scale projects and activations implemented in core neighbourhoods.
		# of tree trunks in Hamilton Road Tree Trunk Tour
		% of available school sites analyzed for parkland opportunities
		# of community gardens
	# of neighbourhood community facilities	
	SOC-44 (NEW) Provide public Wi-Fi in recreation facilities, particularly in areas with existing appropriate network connectivity.	% of targeted Wi-Fi implementations completed
d) Increase neighbourhood safety	SOC-33 Develop and implement a Community Safety and Well-being Plan.	Metrics TBD through the development of the Plan
	SOC-34 Develop and implement an enhanced Public Awareness Program to educate the public on their roles and responsibilities during emergency situations.	# of enhanced awareness and education programs
		# of participants in programs
	SOC-35 Promote and support fire safety through increased public education and prevention, utilizing all the resources of the London Fire Department.	# of inspections and inspection activities completed
		# of public education activities completed
		# of targeted populations reached through public education activities
		Fire Education Staff per 1,000 population
	SOC-36 Reduce collision-related injuries and fatalities through public education and enhanced traffic enforcement.	Fire Prevention Staff per 1,000 population
		Collision-related fatality rate
		Collision-related injury rate

STRENGTHENING OUR COMMUNITY

Outcome 3: Londoners have access to services and supports that promote wellbeing, health, and safety in their neighbourhoods and across the city (continued)

Expected Result	Strategy	Metric
d) Increase neighbourhood safety (continued)	SOC-37 Reduce crime through increased visibility of community patrols and partnership with other agencies to address multi-jurisdictional criminal activity.	Crime Severity Index (London Police)
		Violent crime severity index (London Police)
	SOC-38 Reduce victimization/revictimization through public education, promotion and encouragement of public engagement in crime prevention strategies.	Victimization Rate by population and crime type (London Police)
		Revictimization Rate by population and crime type (London Police)
	SOC-39 Improve emergency response through the development and implementation of the Fire Master Plan and new technology.	Percentile City-wide response time for first Engine to arrive on scene within the Urban Growth Boundary
		Percentile City-wide response time to assemble 15 Firefighters on scene within the Urban Growth Boundary
	SOC-40 Promote pedestrian safety and active transportation.	# of elementary schools with school travel plans
		# of land development/municipal initiatives where official Middlesex London Health Unit input was provided about healthy community design

Outcome 4: London's neighbourhoods have a strong character and sense of place

Expected Result	Strategy	Metric
a) Ensure that new development fits within and enhances its surrounding community	SOC-41 Prepare and implement urban design guidelines.	# of development applications with urban design review
		# of design guidelines prepared for specific topics or areas
b) Continue to conserve London's heritage properties and archaeological resources	SOC-42 Conserve London's heritage through regulation and investment.	% of heritage conservation district strategy (Heritage Places) completed
		% of the municipally-owned Heritage Buildings Conservation Master Plan updated and recommendations implemented
		# of Heritage Alteration Permits processed
		# of heritage conservation districts
		# of heritage properties listed on the municipal registry
		# of heritage properties protected through designation
	# of archaeological assessments studies completed	

STRENGTHENING OUR COMMUNITY

Outcome 4: London's neighbourhoods have a strong character and sense of place (continued)

Expected Result	Strategy	Metric
c) Increase the number of community gathering spaces in neighbourhoods	SOC-43 Invest in community building projects.	% of available surplus school sites analyzed for parkland opportunities
		# of community gardens
		# of neighbourhood and district level community centres

BUILDING A SUSTAINABLE CITY (BSC)

Outcome 1: London's infrastructure is built, maintained, and operated to meet the long-term needs of our community

Expected Result	Strategy	Metric
a) Maintain or increase current levels of service	BSC-01 Continue to develop the City's Public Art/Monument program.	# of existing public art and monument maintained and restored
		# of public art and monuments created to reflect London's identity
	BSC-02 Develop and document current levels of service and identify proposed level of services.	# of asset types with developed/documented current levels of service
		# of asset types with identified proposed levels of service
	BSC-03 Regenerate and revitalize LMHC/Community Housing sites.	% of master plan completed # of LMHC Units Renovated / Retrofitted Specific Metrics TBD (as part of development of the master plan)
b) Build infrastructure to support future development and protect the environment	BSC-04 Complete Waste Disposal Strategy (including the Environmental Assessment for the expansion of the W12A Landfill).	% completion of the Environmental Assessment
		# of Environmental Assessment approval received
		% completion of Waste Disposal Strategy
		# of Environmental Compliance Approvals received
	BSC-05 Work with multi-sectors to finalize the Climate Change/Severe Weather Adaptation Strategy for London's built infrastructure.	% completion of Adaptation Strategy for built infrastructure
		% completion of actions assigned to the City between 2020 and 2023
		% completion of actions assigned to Conservation Authorities between 2020 and 2023

BUILDING A SUSTAINABLE CITY

Outcome 1: London's infrastructure is built, maintained, and operated to meet the long-term needs of our community (continued)

Expected Result	Strategy	Metric
c) Build infrastructure to support future development and protect the environment (continued)	BSC-06 Renew, expand, and develop parks and recreation facilities, and conservation areas in appropriate locations to address existing gaps.	# of new neighborhood district community centres
		# of new neighbourhood community centres
		# of new parks developed
		# of new conservation areas
	BSC-07 Continue annual reviews of growth infrastructure plans to balance development needs with available funding.	# of stakeholders participating in the Growth Management Implementation Strategy Update
d) Manage the infrastructure gap for all assets	BSC-08 Prioritize investment in assets to implement the Asset Management Plan.	Ratio of Budget to Replacement Value of Asset by functional area, including: <ul style="list-style-type: none"> • Water • Wastewater – Sanitary • Stormwater • Roads & Structures • Traffic • Parking • Solid Waste • Recreation • Parks • Urban Forestry • Fire • Long Term Care • Corporate Facilities • Culture Facilities • Fleet • Information Technology • Land
		Ratio of Budget to Corporate Asset Management Plan targeted infrastructure investment by functional area, including: <ul style="list-style-type: none"> • Water • Wastewater – Sanitary • Stormwater • Roads & Structures • Traffic • Parking • Solid Waste • Recreation • Parks • Urban Forestry • Fire • Long Term Care • Corporate Facilities • Culture Facilities • Fleet • Information Technology • Land
		% of library locations completed (water, sewer, and utility)
		% completion of library building components
		# of branch libraries revitalized per 10 year cycle
		# of branch libraries with way finding and signage strategy completed

BUILDING A SUSTAINABLE CITY

Outcome 1: London's infrastructure is built, maintained, and operated to meet the long-term needs of our community (continued)

Expected Result	Strategy	Metric
d) Manage the infrastructure gap for all assets (continued)	BSC-08 Prioritize investment in assets to implement the Asset Management Plan. (continued)	# of library locations per city growth
		# of library locations with accessibility upgrades (automatic door openers bathrooms, meeting rooms, etc.)
		\$ invested to improve Museum London infrastructure HVAC, security, and sanitation systems
		\$ co-invested in master site plan at the Western Fair District
		\$ invested in conservation areas
	BSC-09 Monitor the infrastructure gap to inform the management of City assets.	# of Corporate Asset Management Plan updates published
		\$ of infrastructure gap by functional area, including: <ul style="list-style-type: none"> • Water • Wastewater – Sanitary • Stormwater • Roads & Structures • Traffic • Parking • Solid Waste • Recreation • Parks • Urban Forestry • Fire • Long Term Care • Corporate Facilities • Culture Facilities • Fleet • Information Technology • Land

Outcome 2: London's growth and development is well planned and sustainable over the long term

Expected Result	Strategy	Metric
a) Improve London's resiliency to respond to potential future challenges	BSC-10 Advance sustainability and resiliency strategies.	% of green city strategy completed
		% of resiliency strategy completed
		# of low impact development (LID) projects completed

BUILDING A SUSTAINABLE CITY

Outcome 2: London's growth and development is well planned and sustainable over the long term (continued)

Expected Result	Strategy	Metric
b) Direct growth and intensification to strategic locations	BSC-11 Advance the growth and development policies of the London Plan through enhanced implementations tools and investments in infrastructure.	% of new zoning tool evaluation completed (Phase 1)
		% of new zoning tool completed (Phase 2)
		# of London Plan policies in force
		% of agricultural land preserved developed since 2006
		% of Urban Growth Boundary review completed
		% growth that is intensification (within Built Area Boundary)
		% intensification within Primary Transit Area
		% growth within Urban Growth Boundary
		# of hectares of ecological resources protected 100% of Provincially Significant Wetlands, Areas of Natural and Scientific Interest, and Environmentally Significant Areas retained
		# of additional permit ready lots available
	# of additional market ready units available	
	BSC-12 Prepare detailed plans for strategic locations.	# of secondary plans completed
	BSC-13 Revitalize London's downtown and urban areas.	# of dwelling units in Downtown Community Improvement Plan
		# of dwelling units in Old East Village Community Improvement Plan
# of dwelling units in SoHo Community Improvement Plan		
BSC-14 Monitor city building outcomes with the London Plan.	Metrics TBD pending the development of the monitoring tool	

Outcome 3: London has a strong and healthy environment

Expected Result	Strategy	Metric
a) Increase waste reduction, diversion, and resource recovery	BSC-15 Work with residents and organizations to implement the 60% Waste Diversion Action Plan.	# of groups or organizations actively involved in promoting waste diversion
		% reduction in per capita waste generation
		% of residential waste is diverted from landfill
		% of households participating in the Green Bin Program

BUILDING A SUSTAINABLE CITY

Outcome 2: London has a strong and healthy environment (continued)

Expected Result	Strategy	Metric
b) Increase community knowledge and action to support the environment	BSC-16 Collaborate on environmental actions with community groups through the London Environmental Network (LEN) and businesses as part of Green Economy London.	# of businesses/institutions that have joined because of City collaboration
		# of collaborative projects with community groups undertaken
	BSC-17 Increase community environmental outreach for the built environment through CityGreen.	# of CityGreen activities or events hosted
		# of participants in environmental education programs at provided by Conservation Authorities
c) Protect and enhance waterways, wetlands, and natural areas	BSC-18 Implement strategies, policies, and programs to conserve natural areas and features.	# of Conservation master plans/ecological restoration plans completed
		# of hectares of buckthorn removed since 2018
		# of hectares of Environmentally Sensitive Area (ESA) land managed through Upper Thames River Conservation Authority (UTRCA) contract
		# of Hectares of invasive species other than buckthorn or phragmites removed since 2018
		# of ecological assessments reviewed
		# of Environmental Impact Studies reviewed monitoring compliance prior to subdivision assumption
		2.5 hectares of phragmites removed
		# of hectares of wetlands created by Conservation Authorities
		# of trees planted by Conservation Authorities
		# of hectares of grasslands created by Conservation Authorities
		BSC-19 Improve water quality in the Thames River
	# of Thames River water quality samples taken	
	# of homeowner grants provided to reduce basement flooding and treatment plant bypasses	
	# of kilometers of combined sewer replaced	
	# of litres reduction in raw sewage bypasses to the Thames River during large rain storms	
	BSC-20 Bring Londoners 'Back to the River' by revitalizing the Thames River radiating from the Forks.	% completion of the Forks Inaugural Project
		% completion of the SoHo Back to the River Environmental Assessment
		% completion of the SoHo Inaugural Construction Project

BUILDING A SUSTAINABLE CITY

Outcome 2: London has a strong and healthy environment (continued)

Expected Result	Strategy	Metric
c) Protect and enhance waterways, wetlands, and natural areas (continued)	BSC-21 Implement recommendations associated with the River Management Plan and One River Environmental Assessment.	# of projects completed from Environmental Assessment
d) Conserve energy and increase actions to respond to climate change and severe weather	BSC-22 Develop and implement the next Corporate Energy Management Conservation & Demand Management (CDM) Strategy	% completion of CDM Strategy (2019-2023)
		% completion of CDM Strategy actions
		% completion of the updated Green Fleet Plan
		% reduction in corporate energy use on a per person basis compared to 2007
		% reduction in greenhouse gas generation levels from 2007 levels
	BSC-23 Work with multi-sectors to develop and implement the next Community Energy Action Plan (CEAP).	% completion of CEAP Strategy (2019-2023)
		% completion of CEAP actions assigned to the City between 2020 and 2023
		% completion of CEAP actions assigned to Conservation Authorities between 2020 and 2023
		% reduction in energy use on a per person basis compared to 2007
		% reduction in greenhouse gas generation levels from 1990 levels
		# of stakeholder organizations, groups or businesses actively engaged in CEAP
	BSC-24 Update flood forecast and warning system to address a changing climate.	% reduction in greenhouse gas per person from 1990 levels
		# of updates completed annually
BSC-25 Assess health vulnerability to climate change.	# of days of heat warnings	
	# of days of cold weather alerts	
	# of ticks testing positive for Lyme disease	
	# of Vector Borne Diseases not previously reported in London	

BUILDING A SUSTAINABLE CITY

Outcome 4: Londoners can move around the city safely and easily in a manner that meets their needs

Expected Result	Strategy	Metric
a) Increase access to transportation options	BSC-26 Build more infrastructure for walking and bicycling.	# of metres of sidewalks built
		# of metres of bike lanes built
	BSC-27 Continue to expand options and programs to increase mobility.	% completion of a Bike Parking Action Plan
		% completion of a monitoring program for building a bike-friendly London
		% completion of a Transportation Management Association Feasibility Study
		% completion of Bike Share Business Case
	BSC-28 Develop a strategic plan for a future with connected and autonomous vehicles.	% completion of transportation demand management actions between 2020 and 2023
		% completion of the strategic plan
	BSC-29 Support Londoners to access affordable public transit where they live and work.	# of residents in receipt of transit subsidy subsidized passes (Income-Related, Youth, and Visually Impaired) sold on average per month
		# of subsidized rides (Children 12 and Under and Seniors) on average per month
	BSC-30 Implement the London Transit Commission (LTC) 5 year Specialized Service Plan.	# of lower and level non-accommodated trips
		Increase rides per capita
	BSC-31 Implement the LTC Ridership Growth Strategy.	Increase ridership
		Increase rides per capita
	BSC-32 Implement a rapid transit system to improve the reliability and capacity of existing transit service and support London Plan city building.	# of kilometres of dedicated lanes constructed
		% increase in people carrying capacity
		% of PM peak period boardings and alightings at a fully accessible transit platform
% of residences within walking distance of higher order transit		
BSC-33 Implement the LTC 5 year Conventional Service Plan.	% of jobs within walking distance of higher order transit	
	Increase ridership	
	Increase rides per capita	

BUILDING A SUSTAINABLE CITY

Outcome 4: Londoners can move around the city safely and easily in a manner that meets their needs (continued)

Expected Result	Strategy	Metric
b) Manage congestion and travel times	BSC-34 Continue to improve the traffic signal system for the benefit of all road users.	% reduction in the afternoon peak Travel Time Index (ratio of off-peak to peak travel times on busy roads)
	BSC-35 Implement the strategic program of road improvements identified in the Smart Moves Transportation Master Plan.	# of lane kilometres of road added to the transportation network
		# of new road-rail underpasses constructed
c) Improve safety for all modes of transportation	BSC-36 Implement infrastructure improvements and programs to improve road safety.	#-% reduction in of injury and fatality collisions per year
d) Improve the quality of pedestrian environments to support healthy and active lifestyles	BSC-37 Plant more trees to increase the city's tree canopy cover.	# trees planted on streets, open spaces and parks
		BSC-38 Respond to changing participation patterns and emerging activities by adapting public spaces and programs.
	# of benches added to parks	
	# of lights added to parks	
	% of public satisfied with park and open space	
	# of kilometres of pathway improved	
	BSC-39 Increase pedestrian amenities on streets.	% of street projects with urban design review
# street trees planted		
\$ made available for cost-sharing neighbourhood street lighting projects		

GROWING OUR ECONOMY (GOE)

Outcome 1: London will develop a top quality workforce

Expected Result	Strategy	Metric
a) Increase access employers have to the talent they require	GOE-01 Increase employers' access to resources to help achieve best practices in talent recruitment and retention.	# of grants
		# of agencies and institutions committed to working with employers developing a top quality workforce
		# of activities to support employers
		# of employer meetings
	GOE-02 Increase Ontario Works client participation within employment activities.	% of Ontario Works file terminations exiting to employment
		% of eligible clients that have an active outcome plan
b) Increase opportunities between potential employers, post-secondary institutions, and other employment and training agencies	GOE-03 Increase the number of local internship opportunities for post-secondary students.	# of students connected to post-secondary institutions with local employers
		Metrics TBD
	GOE-04 Increase the number of connections between employers, post-secondary students, newcomers, and other employment and training agencies.	# of activities to support connections of students to business
		# of activities to support connections of employers to employment and other training agencies
		# of activities to support connections of employers to newcomers
	GOE-05 Attract, retain, and integrate international students, and newcomer skilled workers, and entrepreneurs.	# of networking opportunities provided for cultural workers in art, history, literature, music, and digital technology
		# of newcomer attraction activities supported
# of newcomer retention and integration activities supported		
		% annual newcomer retention rate

Outcome 2: London is a leader in Ontario for attracting new jobs and investments

a) Increase partnerships that promote collaboration, innovation, and investment	GOE-06 Expand opportunities and activities through the London Waste to Resources Innovation Centre.	# of resource recovery pilot projects initiated
		# of companies collaborating on resource recovery projects
		# of signed Memorandums of Understanding (MoUs)
	GOE-07 Implement the Smart City Strategy.	% of Smart City Strategy completed
	GOE-08 Seek out and develop new partnerships and opportunities for collaboration.	# of City Planning projects completed in collaboration with educational institutions
	GOE-09 Plan for High Speed Rail.	Metrics TBD
GOE-10 Collaborate with regional partners on international missions for new investment attraction.	# of regional investment promotion missions	
GOE-11 Undertake regional planning partnerships with neighbouring municipalities.	# of area municipalities engaged in regional planning	

GROWING OUR ECONOMY

Outcome 2: London is a leader in Ontario for attracting new jobs and investments (continued)

Expected Result	Strategy	Metric
a) Increase partnerships that promote collaboration, innovation, and investment (continued)	GOE-12 Grow tourism revenues through initiatives that build awareness and interest in London.	# of overnight visitors to London
		\$ of tourism spending in London
	GOE-13 Support tourism by facilitating local, provincial, and national stakeholders to encourage community economic development, business partnerships, product development and legacy development for London.	\$ of economic impact of tourism in London
		\$ tourism revenue generated as a total of Gross Domestic Product (GDP) for Ontario
		\$ tourism revenue generated as a total of Gross Domestic Product (GDP) for London
	GOE-14 Support the development of agricultural industry and promote its value to the urban community through the establishment of an Agricultural Centre of Excellence.	# of industry leading farm and poultry shows
		\$ leveraged to support Agricultural Centre of Excellence
# of Agricultural Centre of Excellence partners		
# of Agricultural Centre of Excellence users		
b) Maintain viability in key global markets	GOE-15 Continue to engage the community to attract conventions, conferences, and multi-day events to London contributing to the community's economic prosperity.	\$ of economic impact (in millions)
		\$ of total revenue (in millions)
	GOE-16 Create a vibrant entertainment district in the City of London.	# of events held at the Western Fair
		# of events on City property
		# of outdoor patio venues
		# of private music venues
	c) Increase public and private investment in -strategic locations	GOE-17 Revitalize London's downtown and urban areas.
Ratio of Incentive to Construction Value within Community Improvement Plan (CIP) areas Ratio of Construction Value to CIP loans within Community Improvement Plan (CIP) areas		
\$ value of development charge grants		
\$ value of property tax grants		
\$ of assessment value in CIP areas-% per year assessment growth rate above inflation in CIP areas		
\$ of Covent Garden Market sales revenue		
% of Covent Garden Market tenant occupancy vacancy		

GROWING OUR ECONOMY

Outcome 2: London is a leader in Ontario for attracting new jobs and investments (continued)

Expected Result	Strategy	Metric
d) Increase public and private investment in amenities that attract visitors, a talented workforce and investment	GOE-18 Invest in city building projects.	# of city building project studies completed
		# of Downtown Plan initiatives implemented
		# of units zoned within Old Victoria Hospital lands
	GOE-19 Increase partnership funding, sponsorships, and donations to recreation services and amenities.	\$ of partnerships, sponsorships and donations
		# of adopt-a-parks
e) Maintain foreign investment attraction, local retention, and growth and entrepreneurship support programs	GOE-20 Ensure job growth through attraction of new capital from a diverse range of markets and industries.	# of jobs created

Outcome 3: London creates a supportive environment where entrepreneurs, businesses, and talent can thrive

Expected Result	Strategy	Metric
a) Increase access to supports for entrepreneurs and small businesses, and community economic development	GOE-21 Revitalize London's Downtown and urban areas.	# of Business Improvement Areas (BIAs) supported
		# of Community Improvement Plan financial incentive applications processed
		\$ value of building code and façade improvement loans issued
		\$ value of building code and façade improvement grants issued
		% of targeted businesses in BIAs
		# of net new businesses in BIAs
		\$ invested in BIA administration
	GOE-22 Support entrepreneurs, start-up, and scale-up companies.	# of supports provided for start-ups and scale-ups
		# of activities to support entrepreneurship growth
		# of artist performance opportunities created
		# of music workshops and networking opportunities created
b) Increase efficiency and consistency for administrative and regulatory processes	GOE-23 Improve administrative and regulatory processes and by-law requirements.	# of Planning policy/procedural manuals created
		# of bylaws reviewed and amended or repealed
		# of building and development processes reviewed and improved

GROWING OUR ECONOMY

Outcome 3: London creates a supportive environment where entrepreneurs, businesses, and talent can thrive (continued)

Expected Result	Strategy	Metric
b) Increase efficiency and consistency for administrative and regulatory processes (continued)	GOE-24 Improve access and navigation of City services and supports through Service London Business.	# attendees at collaborative regulatory workshops
		# of customer journeys mapped and improved
		# of visits to Service London Business Counter
		# of visits to Service London Business website
c) Increase the availability of serviced land in strategic locations	GOE-25 Continue to invest in land acquisition and servicing to recruit and retain new industrial employees.	# hectares sold of City-owned industrial land inventory
		# of new jobs created in City-owned industrial parks
		\$ increase in taxes paid by companies operating in City-owned industrial parks

LEADING IN PUBLIC SERVICE (LPS)

Outcome 1: The City of London is trusted, open, and accountable in service of our community

Expected Result	Strategy	Metric
a) Increase opportunities for residents to be informed and participate in local government	LPS-01 Develop and deliver a corporate communications strategy, including staff training and tools to enhance communications and public engagement.	Metrics TBD through the development of the Corporate Communications Strategy
		# of media relations training sessions offered
		# of Public Engagement Forum meetings
		% Resident public engagement satisfaction score
		% of City Planning outreach and education strategy completed
		# of residents that participate in the Neighbourhood Decision Making process
		# of communication channels for Multi-Year Budget (MYB) engagement process
b) Improve public accountability and transparency in decision making	LPS-02 Measure and publicly report on corporate performance.	# of public reports the City of London participates in (BMA Consulting, Municipal Benchmarking Network Canada (MBNC), etc.)
		# of strategic plan progress and performance reports
		# of reports to the community, including the annual community survey
	LPS-03 Increase access to information to support community decision making.	# of open data sets available
		# of new tools available, such as a citizen dashboard
c) Build relationships with Indigenous peoples that are respectful, transparent, responsive, and accountable	LPS-04 This strategy must be developed in partnership with Indigenous peoples, including local First Nations.	Metrics TBD through the development of the strategy

LEADING IN PUBLIC SERVICE

Outcome 2: Londoners experience exceptional and valued customer service

Expected Result	Strategy	Metric
a) Increase community and resident satisfaction of their service experience with the City	LPS-05 Create new and/or enhance opportunities for residents and neighbourhood groups to engage on program and service needs.	% of all community centre visitors rating overall experience as good or excellent
		% program utilization rate
		% satisfaction rate of annual community survey
b) Increase responsiveness to our customers	LPS-06 Research and respond to emerging planning trends and issues.	% of Provincial Planning legislation and policy updates reviewed and reported to Council
		# of reports addressing emergent planning issues
	LPS-07 Streamline customer intake and follow-up across the corporation.	# of City staff that receive customer service training
		% of customers surveyed at point of transaction
		% of customers satisfied with the services they received at point of transaction
		% of service requests resolved on time-completed by planned completion date
		Average processing time to determine eligibility for Ontario Works % of Eligibility Determinations into Ontario Works made within 4 days
		% of Ontario Works clients that access intake within 5 minutes
		# of building and development processes reviewed and improved
c) Increase efficiency and effectiveness of service delivery	LPS-08 Implement customer service standards.	% of Service Requests completed by Planned Completion Date
		% of customers satisfied with the service they received
	LPS-09 Conduct targeted service reviews.	# of zero-based budget reviews completed
		# of additional reviews completed
	LPS-10 Promote and strengthen continuous improvement practices.	# of City employees with Lean training
		# of individuals that participate in continuous improvement events
		# of employees engaged in continuous improvements
		# of financial process improvements
	LPS-11 Demonstrate leadership and accountability in the management and provision of quality programs, and services.	# of continuous improvements projects undertaken across the corporation
		% satisfaction rate of annual community survey
	LPS-12 Accommodate long-term space needs for the City of London and optimize service delivery locations.	Metrics TBD through next MYB Q1 2020 TBD - Pending approval of Master Accommodation Business Plan (MAP) business case through MYB

LEADING IN PUBLIC SERVICE

Outcome 2: Londoners experience exceptional and valued customer service (continued)

Expected Result	Strategy	Metric
c) Increase efficiency and effectiveness of service delivery (continued)	LPS-13 Improve animal welfare by encouraging more animal adoption.	% rate of companion animal live release
	LPS-30 (NEW) Improve residents' satisfaction with winter road and sidewalk maintenance.	% average of winter storms where the response exceeds provincial road maintenance standards
d) Reduce barriers to access city services and information	LPS-14 Enhance collaboration between Service Areas and community stakeholders to assist residents to access services and supports.	# of new processes developed to ensure that city resources are shared across Service Areas
		# of community initiatives supported by multiple Service Areas
		# of cross-functional teams supporting community initiatives
		% of community initiatives that share information and resources across the corporation
		# of staff training sessions related to mental health and addictions, cultural competency , and community resources
		# of multi-Service Area initiatives implemented
	LPS-15 Implement the 2018 to 2021 Multi Year Accessibility Plan.	# of front counters made accessible
		# of pedestrian crosswalks made accessible
		% of accessibility initiatives implemented
	LPS-16 Implement ways to improve access to services and information.	# of services available at customer service counters
		# of new Service London tools and resources available in multiple languages
		% of customers satisfied with the service they received
		% of information provided in alternate formats
		% satisfaction rate with accessibility of services
# of Service London Portal users		
e) Increase the use of technology to improve service delivery	LPS-17 Continue to maintain, build, and enhance a high-performing and secure computing environment.	# of technical service requests and incidents successfully completed
		% availability of City of London core computing environment
		% of Information Technology customers satisfied
		% of targeted WiFi implementations completed (moved to SOC-44)

LEADING IN PUBLIC SERVICE

Outcome 3: The City of London is a leader in public service as an employer, a steward of public funds, and an innovator of service

Expected Result	Strategy	Metric
a) Increase the diversity of the city's workforce	LPS-18 Update and implement an Equity and Inclusion Plan.	% of newly hired employees compared to community dimensions of diversity
		% of new hires that identify as Women
		% of new hires that identify as LGBTQ+
		% of new hires that identify as Indigenous People
		% of new hires that identify as Racialized People
		% of new hires that identify as People with Disabilities
b) Attract and retain a talented workforce	LPS-19 Develop and implement a People Plan.	Metrics TBD through the development of the Plan
		% voluntary staff turnover rate
		% successful staff hire rate
c) Maintain a safe and healthy workplace	LPS-20 Develop and implement a People Plan.	Metrics TBD through the development of the Plan
		# employee absenteeism rate
		# of inquiries/requests
		# of informal complaints (completed)
		# of formal complaints (completed)
		# of training opportunities
d) Maintain London's finances in a transparent and well-planned manner to balance equity and affordability over the long term.	LPS-21 Plan, conduct, and support annual internal and external audits.	# of audits completed
	LPS-22 Continue to ensure the strength and sustainability of London's finances.	# of consecutive years the Aaa credit rating is maintained
	LPS-23 Establish and monitor targets for reserves and reserve funds.	% of reserve and reserve fund targets that are established and monitored
	LPS-24 Maximize investment returns, adhering to the City's investment policy.	Actual investment returns compared to the City of London contractual bank rate
	LPS-25 Review and update the City's financial strategic planning, principles, and policies.	# of Strategic Financial Plan update completed principles and policies reviewed and updated

LEADING IN PUBLIC SERVICE

Outcome 3: The City of London is a leader in public service as an employer, a steward of public funds, and an innovator of service (continued)

Expected Result	Strategy	Metric
d) Maintain London's finances in a transparent and well-planned manner to balance equity and affordability over the long term (continued).	LPS-26 Develop and monitor the Multi-Year Budget to align financial resources with Council's Strategic Plan.	Average annual tax levy, water and wastewater rate increases approved through annual budget updates compared to the average annual tax levy, water and wastewater rate increases approved through Multi-Year Budget process
	LPS-27 Adhere to City of London limit on authorized debt (internal debt cap).	Actual debt authorized compared to internal debt cap
	LPS-28 Develop tax policy to align with Council priorities of the Strategic Plan.	City of London Commercial tax ratio compared to average Provincial Commercial tax ratio
		City of London Industrial tax ratio compared to average Provincial Industrial tax ratio
		City of London Multi-residential tax ratio compared to average Provincial Multi-residential tax ratio
e) Enhance the ability to respond to new and emerging technologies and best practices	LPS-29 Deliver and maintain innovative digital solutions to increase efficiency and effectiveness across the Corporation.	# of digital solutions delivered
		# of Lessons Learned Outcomes communicated to ITS Project Managers
		% of digital solutions that resulted in an increase in efficiency and/or effectiveness
		% of time spent on projects
		% of paperless trials (Provincial Offences Court)
		% of disclosure requests processed available electronically (Provincial Offences Court)
		% progress towards completion of digital application tracking initiatives

Draft Strategies, Metrics, Targets, and Preliminary Cost Estimates for Strategies that Require New Investment (NEW)

For ease of review of this Appendix, definitions and examples have been provided below.

Definitions

Metric: Indicates the aggregate quantifiable measure that will be used to track performance and process across the lifecycle of the Strategic Plan. The aggregate component of the metric (listed in **bold**) represents the desired result to be achieved upon the completion of the 2019-2023 Strategic Plan. Depending on the metric, the **aggregate** will be one of the following:

1. **Cumulative Sum:** The aggregate represents the total sum of the targets year over year. This could include the total number of individuals served, the amount of money invested, or the percentage completion of a plan.
2. **Maintenance:** The aggregate will indicate maintenance when the aggregate total is the same as the targets provided for each year. This indicates the desired state across the life of the plan is to achieve the same result year over year. For example, maintaining current service levels, or maintaining a satisfaction score at a certain rate.
3. **Incremental:** The targets will demonstrate increases year over year, building toward the desired end state over the life of the plan. The aggregate total in this case represents the total result that will be achieved by 2023. For example, this could include infrastructure projects where the 2019 target will represent the current amount of kilometres, and the targets illustrating the total number of kilometres each year until 2023.

Target: Represents the annual quantifiable measure that is used to track progress toward the achievement of the metric. The targets associated with each metric will illustrate the pacing that has been proposed in order to make progress toward the completion of the strategy.

Incremental Operating Cost (2020-2023): Represents the additional amount that will need to be added to the annual operating budget by the end of 2023 in order to fund the strategy. Excludes any existing operating budgets related to the strategy.

Total Capital Cost (2020-2023): Represents the total gross capital investment to support the strategy over the 2020-2023 period. Excludes any potential offsetting sources of funding. Funding may already be included in the capital plan in the 2020-2023 period for some strategies.

Civic Administration, agencies, boards, and commissions have tabled Preliminary Cost Estimates for Strategies that will require new investment. The funding (operating and/or capital) identified provides an order of magnitude only as a tool that Council may use to inform decision-making when considering draft Strategies. The pacing and financing of strategies will be finalized through the Multi-Year Budget process. It should be noted that not all Strategies have associated Targets and Preliminary Cost Estimates available at this time. Agencies, boards and commissions are in the process of developing their individual Strategic/Community Plans and as such, Targets and Preliminary Cost Estimates are under development and will be available through the Multi-Year Budget process.

*Please Note: a dash (-) in this Appendix indicates the value is 0, or that the cell is intended to be blank.

Strengthening our Community

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
SOC-01 Establish and revitalize community housing through a Regeneration Plan.	200 lives impacted through social housing regeneration	50	75	125	175	200	-	\$5,250,000
	10 new revenue sources through the Regeneration Strategy	0	1	2	3	4		
	400 additional units	0	0	100	100	200		
SOC-02 Increase supportive and specialized housing options for households experiencing chronic homelessness.	1,200 chronic homeless supported through Housing First	400	400	400	400	400	\$1,000,000	-
	500 individuals and families experiencing chronic homelessness receiving Homeless Prevention Housing Allowances	150	150	150	150	150		
	100 supportive housing units for individuals and families experiencing chronic homelessness	0	50	0	50	0		
SOC-03 Strengthen the support for individuals and families in need of affordable housing.	100 individuals and families supported through new supplement programs	20	20	20	20	20	\$100,000	-
	100% of Homeless Prevention and Housing Plan Recommendations implemented	0%	25%	25%	25%	25%		
	100% of identified London Middlesex Housing Corporation (LMHC) Strategic Plan objectives completed	20%	20%	20%	20%	20%		
	90% of LMHC Service Standards met	90%	90%	90%	90%	90%		
	85% of LMHC Tenants satisfied with their homes	70%	70%	75%	80%	85%		
	# of housing units inspected for safety and environmental health	TBD	TBD	TBD	TBD	TBD		
SOC-04 Utilize innovative regulations and investment to facilitate affordable housing development.	100% of Affordable Housing Community Improvement Plan completed	0%	50%	50%	0%	0%	\$3,000,000	-
	100% of Affordable Housing Development Strategy completed	50%	100%	0%	0%	0%	-	-
	100% of Inclusionary Zoning Bylaw completed	0%	50%	50%	0%	0%	-	-
	100% of available school sites analyzed for affordable housing development opportunities	100%	100%	100%	100%	100%	\$500,000	-
	250 Housing Development Corporation (HDC) recommended/negotiated bonus units at or below Average Market Rent (AMR)	50	50	50	50	50	-	-

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
SOC-05 Create more purpose-built, sustainable, affordable housing stock in London.	600 unit increase of available, purpose-created new affordable rental stock	0	150	150	150	150	\$1,000,000	-
	100 secondary/single-unit, based stock	0	25	25	25	25	\$500,000	-
SOC-06 Implement coordinated access to mental health and addictions services and supports.	1,200 of chronically homeless individuals and families that achieve housing stability (housed for 6 months)	400	400	400	400	400	-	-
	125 individuals and families that become chronically homeless	25	25	25	25	25	-	-
	15 programs participating in coordinated access practice	13	14	15	15	15	-	-
SOC-07 Improve emergency shelter diversion and rapid re-housing practices.	500 unique chronic residents in shelter	100	100	100	100	100	-	-
	25% of individuals successfully diverted from shelter and individuals in shelter rapidly re-housed	5%	5%	25%	25%	25%	-	-
SOC-08 Strengthen and support the mental health and addictions system.	100% of Community Mental Health and Addictions Strategy recommendations implemented	20%	20%	20%	20%	20%	\$100,000	-
	% of priority actions implemented as a result of stewardship of the Middlesex London Community Drug and Alcohol Strategy (CDAS)	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	15 formalized partnerships in the Coordinated Informed Response	10	12	15	15	15	-	-
	75% of individuals moved from sleeping rough to shelter or housing through the Coordinated Informed Response	25%	50%	75%	75%	75%	\$1,500,000	\$125,000
	7 library locations with mental health services available	3	1	1	1	1	-	-
	# of clients served through consumption and treatment services	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	# of clients accessing consumption and treatment services that are referred to treatment supports	TBD	TBD	TBD	TBD	TBD	TBD	TBD
SOC-09 Continue to support and develop collaborative approaches to end poverty.	\$3.26M invested to support poverty reduction initiatives	\$653,160	\$653,160	\$653,160	\$653,160	\$653,160	\$110,000	-

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
SOC-10 Enhance public trust and confidence by ensuring appropriate response to victims, the vulnerable, and racialized persons and groups.	% of reported sexual assaults that are cleared as unfounded (London Police)	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	% of respondents satisfied with the quality of police services in helping victims of crime	TBD	TBD	TBD	TBD	TBD	TBD	TBD
SOC-11 Fund and partner with the London Public Library to increase opportunities for people to access the services they need.	4% increase in circulation to meet demand for collections	1%	1%	1%	0.5%	0.5%	\$340,000	-
	9% of Indigenous people served	5%	6%	7%	8%	9%	-	-
SOC-12 Improve access to licensed child care and early years opportunities.	176 additional licensed child care spaces created	0	88	88	0	0	-	-
	2,850 children in receipt of child care fee subsidy monthly, each year	2,850	2,850	2,850	2,850	2,850	-	-
	548,225 EarlyON visits made by families	105,346	107,453	109,602	111,794	114,030	-	-
SOC-13 Work collectively with community partners to improve outcomes and integrated responses for children, youth, families, and older adults.	187 community organizations supporting collective community agendas	187	187	187	187	187	-	-
	2 community-based plans implemented	2	2	2	2	2	-	-
	154 community-supported initiatives implemented annually	154	154	154	154	154	-	-
	\$5.5M invested to support collective community agendas	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	-	-
	36% of seniors population served at library locations	26%	30%	32%	34%	36%	\$25,000	-
	101,250 youth served at library locations	17,000	18,625	20,250	21,875	23,500	\$25,000	-
SOC-14 Increase programming and activities for residents and families at Dearness Home.	\$2.3 invested in auditorium expansion	\$0	\$300,000	\$2,000,000	\$0	\$0	\$65,000	\$2,300,000
	645 programs and events offered	115	115	115	150	150		
SOC-15 Continue to provide access to planned and managed pathway systems and nature trails within parks and open spaces.	6.3M user trips on the Thames Valley Parkway (TVP)	1,180,000	1,215,400	1,251,800	1,289,400	1,328,000	-	\$4,300,000
	185 kilometres of pathways (including TVP multi-use pathways and secondary multi-use paths)	173	176	179	182	185	-	\$2,100,000
	66 kilometres of trails (dirt, woodchip, and gravel)	62	63	64	65	66	-	-

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
SOC-20 Strengthen engagement opportunities for all Londoners to participate in their neighbourhoods.	38,400 residents that voted in Neighbourhood Decision Making	7,300	7,500	7,700	7,900	8,000	-	-
	1,375 residents who submitted ideas through Neighbourhood Decision Making	235	255	275	295	315	-	-
	80% of London neighbourhoods supported through community development	72%	74%	76%	78%	80%	-	-
	95% of neighbourhoods that participate in Neighbourhood Decision Making	95%	95%	95%	95%	95%	-	-
	35 active neighbourhood associations	33	34	35	35	35	-	-
	22 Planning education and engagement events held in neighbourhoods	2	5	5	5	5	-	-
	36 unique venues where Planning events have been held	5	5	8	8	10	-	-
	73 Subdivision Ambassador outreach events	7	12	18	18	18	\$10,000	-
SOC-21 Support neighbourhood festivals, cultural events, and activities across the city.	170 neighbourhood activities supported annually	170	170	170	170	170	-	-
	350 neighbourhood events supported	70	70	70	70	70	-	-
	5 new neighbourhood tools	0	2	2	1	0	-	-
	\$14M invested to support community organizations	\$2,795,543	\$2,795,543	\$2,795,543	\$2,795,543	\$2,795,543	-	-
	8% increase in neighbourhoods supported	72%	74%	76%	78%	80%	-	-
	1084 permitted events	212	215	217	219	221	-	-
	1,109 special events requests	217	220	222	224	226	-	-
	16 festivals and events held annually by Covent Garden Market	3	3	3	3	4	-	-
	1066 events hosted at Western Fair	195	203	213	222	233	-	-
	15 tasks implemented from the Music, Entertainment, and Culture Districts Strategy	3	3	3	3	3	\$20,000	-
SOC-22 Expand Social Services client feedback and participation in service delivery design in their community.	10 service delivery design surveys with Ontario Works clients conducted	2	2	2	2	2	-	-
	13 client engagement sessions conducted	1	5	1	5	1	-	-

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
SOC-23 Implement programs and services that respond to neighbourhood recreation needs.	8 neighbourhoods that have had an increase in recreation participation rates as a result of targeted outreach	1	1	2	2	2	-	-
SOC-24 Promote and invest in urban agriculture initiatives.	10 new urban agriculture initiatives implemented and identified by urban agriculture steering committee and City Planning staff	2	2	2	2	2	\$10,000	-
SOC-25 Provide inclusive and diverse community-focused art and history exhibitions and interpretive programming through the implementation of Museum London's Strategic Plan.	479,859 Museum visitors	86,842	91,184	95,744	100,531	105,557	-	-
	168 classes, exhibits, and other programs offered at the Museum	28	30	33	37	40	-	-
	140 experiential tourism opportunities available to Museum visitors	26	27	28	29	30	-	-
	2,149 visitor surveys/focus groups	352	387	426	469	515	-	-
SOC-26 Engage Londoners in culture to increase community vibrancy and awareness.	1,500 arts organizations, collectives, and artists funded through the Community Arts Investment Program (CAIP)	300	300	300	300	300	-	-
	90 heritage organizations and historians funded through the Community Heritage Investment Program (CHIP)	50	10	10	10	10	-	-
SOC-27 Invest in Dundas Place.	30 events hosted by the Dundas Street Partners (City, London Public Library, Museum London, Downtown London BIA, etc)	2	4	6	8	10	-	-
	80 events	8	12	16	20	24	\$560,000	
	30 new targeted businesses opened on Dundas Place	4	5	6	7	8		
SOC-28 Maintain the heritage resources of Eldon House to foster an appreciation of London's community and cultural heritage.	15 artifacts professionally conserved	3	3	3	3	3	\$10,000	\$20,000
	10 key security risks mitigated year over year	2	2	2	2	2	-	-
	100% of permanent display artifacts digitized	20	20	20	20	20	-	-
	125 public programs/special events hosted	25	25	25	25	25	-	-
	115,000 new, returning, and online visitors	21,000	22,000	23,000	24,000	25,000	-	-
	5% increase in outreach programs	5%	5%	5%	5%	5%	-	-
	25 corporate and community partners	3	4	5	6	7	-	-
	500 staff hours conducting audience research	100	100	100	100	100	-	-
10% increase in volunteer participation	2%	2%	2%	2%	2%	-	-	

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
SOC-29 Remove barriers to access recreation, sport, leisure, and leadership programs and services.	62,500 individuals receiving Play Your Way financial assistance	12,500	12,500	12,500	12,500	12,500	-	-
	10,215 opportunities for free drop-in recreation programs	1935	2000	2065	2075	2140	-	-
	43% subsidized community garden plots	43%	43%	43%	43%	43%	-	-
	25% accessible community garden plots	14%	19%	21%	23%	25%	-	-
	8 new play structures with enhanced safety surfaces	1	2	1	2	2	-	\$750,000
	156 multilingual tours offered at Museum London	28	30	31	33	34	-	-
SOC-30 Increase the number of recreation, sport, and leisure opportunities.	13.55M visits to city operated community centres	2,580,000	2,700,000	2,720,000	2,750,000	2,800,000	-	-
	539 city owned recreation facilities and major park amenities	462	482	502	522	539	-	-
	180,000 registered participants in recreation programs	35,000	35,500	36,000	36,500	37,000	-	-
	10 seniors satellite locations	8	8	9	9	10	-	-
	12% increase in the number of community garden plots	0%	6%	0%	6%	0%	-	-
	# of volunteers involved in sport	TBD	TBD	TBD	TBD	TBD	-	-
SOC-31 Work with community partners to create a leading sustainable sport development model.	17,550 hours accessed through third party agreements	3,000	3,300	3,500	3,750	4,000	-	-
	43 formal agreements with local sport associations	5	8	9	10	11	-	-
SOC-32 Invest in community building projects.	107 new seating areas introduced to existing parks	20	20	20	22	25	-	-
	32 small-scale projects and activations implemented in core neighbourhoods.	2	5	5	10	10	-	\$160,000
	37 tree trunks in Hamilton Road Tree Trunk Tour	29	31	33	35	37	-	-
	100% of available school sites analyzed for parkland opportunities	100%	100%	100%	100%	100%	-	-
	18 community gardens	16	17	17	18	18	-	-
	19 neighbourhood community facilities	18	18	18	18	19	-	-

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
SOC-38 Reduce victimization/revictimization through public education, promotion and encouragement of public engagement in crime prevention strategies.	Victimization Rate by population and crime type (London Police)	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	Revictimization Rate by population and crime type (London Police)	TBD	TBD	TBD	TBD	TBD	TBD	TBD
SOC-39 Improve emergency response through the development and implementation of the Fire Master Plan and new technology.	90th Percentile City-wide response time for first Engine to arrive on scene within the Urban Growth Boundary	84.30%	85.90%	87.70%	89.40%	91.20%	-	-
	90th Percentile City-wide response time to assemble 15 Firefighters on scene within the Urban Growth Boundary	80.40%	82%	83.60%	85.30%	87%	-	-
SOC-40 Promote pedestrian safety and active transportation.	# of elementary schools with school travel plans	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	# of land development/municipal initiatives where official Middlesex London Health Unit input was provided about healthy community design	TBD	TBD	TBD	TBD	TBD	TBD	TBD
SOC-41 Prepare and implement urban design guidelines.	895 development applications with urban design review	179	179	179	179	179	-	-
	2 design guidelines prepared for specific topics or areas	1	0	1	0	0	-	-
SOC-42 Conserve London's heritage through regulation and investment.	100% of heritage conservation district strategy (Heritage Places) completed	50%	100%	0%	0%	0%	-	-
	100% of the municipally-owned Heritage Buildings Conservation Master Plan updated and recommendations implemented	0	50%	100%	0%	0%	-	\$850,000
	400 Heritage Alteration Permits processed	80	80	80	80	80	\$100,000	-
	10 heritage conservation districts	7	8	9	9	10	-	-

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
SOC-42 Conserve London's heritage through regulation and investment. (cont'd)	2,700 heritage properties listed on the municipal registry	2,303	2,400	2,500	2,600	2,700	-	-
	384 heritage properties protected through designation	364	369	374	379	384	-	-
	50 archaeological assessments completed	10	10	10	10	10	-	-
SOC-43 Invest in community building projects.	100% of available surplus school sites analyzed for parkland opportunities	100%	100%	100%	100%	100%	-	-
	18 community gardens	16	17	17	18	18	-	-
	19 neighbourhood and district community centres	18	18	18	18	19	-	-

Building a Sustainable City

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
BSC-01 Continue to develop the City's Public Art/Monument program.	10 existing public art and monuments maintained and restored	2	2	2	2	2	-	-
	7 public art and monuments created to reflect London's identity	3	3	0	1	0	-	-
BSC-02 Develop and document current levels of service and identify proposed levels of services.	# of asset types with developed/documented current levels of service	TBD pending development of 2018 Corporate Asset Management Plan					-	-
	# of asset types with identified proposed levels of service	TBD pending development of 2018 Corporate Asset Management Plan					-	-
BSC-03 Regenerate and revitalize LMHC/Community Housing sites.	# of LMHC Units Renovated / Retrofitted	TBD	TBD	TBD	TBD	TBD	-	\$24,000,000
BSC-04 Complete Waste Disposal Strategy (including the Environmental Assessment for the expansion of the W12A Landfill).	100% completion of the Environmental Assessment	0%	20%	60%	20%	0%	-	-
	1 Environmental Assessment approval received	0	0	0	1	0	-	-
	100% completion of Waste Disposal Strategy	10%	60%	30%	0%	0%	-	-
	3 Environmental Compliance Approvals received	0	0	0	0	3	-	-

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
BSC-05 Work with multi-sectors to finalize the Climate Change/Severe Weather Adaptation Strategy for London's built infrastructure.	100% completion of Adaptation Strategy for built infrastructure	50%	50%	0%	0%	0%	\$50,000	
	100% completion of actions assigned to the City between 2020 and 2023	0%	0%	25%	50%	25%		
	% completion of actions assigned to Conservation Authorities between 2020 and 2023	TBD	TBD	TBD	TBD	TBD	TBD	TBD
BSC-06 Renew, expand, and develop parks and recreation facilities, and conservation areas in appropriate locations to address existing gaps.	1 new neighbourhood community centre	0	0	0	0	1	-	-
	49 new parks established	9	9	10	10	11	-	-
	# of new conservation areas	TBD	TBD	TBD	TBD	TBD	TBD	TBD
BSC-07 Continue annual reviews of growth infrastructure plans to balance development needs with available funding.	211 stakeholders participating in the Growth Management Implementation Strategy Update	47	42	40	40	42	-	-
BSC-08 Prioritize investment in assets to implement the Asset Management Plan.	Ratio of Budget to Replacement Value of Asset by functional area, including: <ul style="list-style-type: none"> • Water • Wastewater - Sanitary • Stormwater • Roads & Structures • Traffic • Parking • Solid Waste • Recreation • Parks • Urban Forestry • Fire • Long Term Care • Corporate Facilities • Culture Facilities • Fleet • Information Technology • Land 	TBD pending development of 2018 Corporate Asset Management Plan					-	-

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
BSC-09 Monitor the infrastructure gap to inform the management of City assets.	5 Corporate Asset Management Plan updates published	1	1	1	1	1	-	-
	\$ of infrastructure gap by functional area, including: <ul style="list-style-type: none"> • Water • Wastewater - Sanitary • Stormwater • Roads & Structures • Traffic • Parking • Solid Waste • Recreation • Parks • Urban Forestry • Fire • Long Term Care • Corporate Facilities • Culture Facilities • Fleet • Information Technology • Land 	TBD pending development of 2018 Corporate Asset Management Plan					-	-
BSC-10 Advance sustainability and resiliency strategies.	100% of green city strategy completed	0%	100%	0%	0%	0%	-	\$350,000
	100% of resiliency strategy completed	0%	0%	100%	0%	0%	-	\$100,000
	# of low impact development (LID) projects completed by Conservation Authorities	TBD	TBD	TBD	TBD	TBD	TBD	TBD
BSC-11 Advance the growth and development policies of the London Plan through enhanced implementations tools and investments in infrastructure.	100% of new zoning tool evaluation completed (Phase 1)	50%	50%	0%	0%	0%	-	-
	100% of new zoning tool completed (Phase 2)	0%	0%	25%	25%	50%	-	-
	100% of London Plan policies in force	80%	95%	100%	100%	100%	-	-
	100% of agricultural land preserved	100%	100%	100%	100%	100%	-	-
	100% of Urban Growth Boundary review completed	0%	10%	80%	10%	0%	-	-
	45% growth that is intensification (within Built Area Boundary)	45%	45%	45%	45%	45%	-	-
	75% intensification within Primary Transit Area	75%	75%	75%	75%	75%	-	-
	100% urban growth within Urban Growth Boundary	100%	100%	100%	100%	100%	-	-
	100% of Provincially Significant Wetlands, Areas of Natural and Scientific Interest, and Environmentally Significant Areas retained	100%	100%	100%	100%	100%	-	-
	1,869 additional permit ready lots available	2,391	3,063	3,407	3,748	4,260	-	\$120,000
2,870 additional market ready units available	23,625	25,226	24,664	26,556	26,495	-	-	

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
BSC-18 Implement strategies, policies, and programs to conserve natural areas and features.	4 Conservation master plans/ecological restoration plans completed	1	1	1	1	0	-	\$500,000
	37.5 hectares of buckthorn removed	7.5	7.5	7.5	7.5	7.5	-	-
	795 hectares of Environmentally Significant Area (ESA) land managed through Upper Thames River Conservation Authority (UTRCA) contract	735	750	765	780	795	-	-
	37.5 hectares of invasive species other than buckthorn or phragmites removed	7.5	7.5	7.5	7.5	7.5	-	-
	50 ecological assessments reviewed	10	10	10	10	10	-	-
	100% of Environmental Impact Study monitoring compliance prior to subdivision assumption	100%	100%	100%	100%	100%	\$100,000	\$80,000
	2.5 hectares of phragmites removed	0.5	0.5	0.5	0.5	0.5	-	-
	# of hectares of wetlands created by Conservation Authorities	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	# of trees planted by Conservation Authorities	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	# of hectares of grasslands created by Conservation Authorities	TBD	TBD	TBD	TBD	TBD	TBD	TBD
BSC-19 Improve water quality in the Thames River	131 million litres per day increase in ability to treat sewage during large rain storms	27,000,000	74,000,000	0	0	30,000,000	-	\$10,000,000
	590 million litres reduction in raw sewage bypasses to the Thames River during large rain storms	100	200	200	200	250		
	25,000 Thames River water quality samples taken	5,000	5,000	5,000	5,000	5,000	-	-
	250 homeowner grants provided to reduce basement flooding and treatment plant bypasses	50	50	50	50	50	-	-
	4.4 kilometers of combined sewer replaced	0.5	0.3	1.9	0.4	1.3	-	-

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
BSC-20 Bring Londoners 'Back to the River' by revitalizing the Thames River radiating from the Forks.	100% completion of the Forks Inaugural Project	50%	50%	0%	0%	0%	-	\$11,750,000
	100% completion of the SoHo Back to the River Environmental Assessment	25%	50%	25%	0%	0%	-	\$500,000
	100% completion of the SoHo Inaugural Construction Project	0%	0%	25%	50%	25%	-	\$15,500,000
BSC-21 Implement recommendations associated with the River Management Plan and One River Environmental Assessment.	13 projects completed from Environmental Assessment	0	2	5	3	3	-	\$3,250,000
BSC-22 Develop and implement the next Corporate Energy Management Conservation & Demand Management (CDM) Strategy	100% completion of CDM Strategy (2019-2023)	100%	0%	0%	0%	0%	-	-
	100% completion of CDM Strategy actions	0%	5%	25%	50%	20%	-	-
	100% completion of the updated Green Fleet Plan	100%	0%	0%	0%	0%	-	-
	25% reduction in corporate energy use on a per person basis compared to 2007	21%	0%	1%	2%	1%	-	-
	70% reduction in greenhouse gas generation levels from 2007 levels	64%	0	2%	3%	1%	-	-
BSC-23 Work with multi-sectors to develop and implement the next Community Energy Action Plan (CEAP).	100% completion of CEAP Strategy (2019-2023)	75%	25%	0%	0%	0%	\$10,000	-
	100% completion of CEAP actions assigned to the City between 2020 and 2023	0%	5%	15%	55%	25%	-	-
	% completion of CEAP actions assigned to Conservation Authorities between 2020 and 2023	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	21% reduction in grid energy use on a per person basis compared to 2007	11%	2.50%	2.50%	2.50%	2.50%	-	-
	23% reduction in total greenhouse gas emissions from 1990 levels	15%	2%	2%	2%	2%	-	-
	42% reduction in greenhouse gas per person from 1990 levels	34%	2%	2%	2%	2%	-	-
	30 stakeholder organizations, groups or businesses actively engaged in CEAP	20	3	3	3	1	-	-

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
BSC-24 Update flood forecast and warning system to address a changing climate.	# of updates completed annually by conservation authorities	TBD	TBD	TBD	TBD	TBD	TBD	TBD
BSC-25 Assess health vulnerability to climate change.	# of days of heat warnings	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	# of days of cold weather alerts	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	# of ticks testing positive for Lyme disease	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	# of Vector Borne Diseases not previously reported in London	TBD	TBD	TBD	TBD	TBD	TBD	TBD
BSC-26 Build more infrastructure for walking and bicycling.	14,500 metres of sidewalks built	1,000	1,500	1,000	4,000	7,000	-	-
	18,000 metres of bike lanes built	5,000	4,000	1,000	3,000	5,000	-	-
BSC-27 Continue to expand options and programs to increase mobility.	100% completion of a Bike Parking Action Plan	50%	50%	0%	0%	0%	-	-
	100% completion of a monitoring program for building a bike-friendly London	100%	0%	0%	0%	0%	-	-
	100% completion of a Transportation Management Association Feasibility Study	75%	25%	0%	0%	0%	-	-
	100% completion of Bike Share Business Case	100%	0%	0%	0%	0%	-	-
	100% completion of transportation demand management actions between 2020 and 2023	0%	20%	40%	30%	10%	-	-
BSC-28 Develop a strategic plan for a future with connected and autonomous vehicles.	100% completion of the strategic plan	50%	50%	0%	0%	0%	-	-
BSC-29 Support Londoners to access affordable public transit where they live and work.	2,674 subsidized passes (Income-Related, Youth, Visually Impaired) sold on average per month	2,478	2,527	2,576	2,625	2,674	\$730,000	-
	82,662 subsidized rides (Children 12 and Under and Seniors) on average per month	76,650	78,153	79,656	81,159	82,662		

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
BSC-30 Implement the London Transit Commission (LTC) 5 year Specialized Service Plan.	# of lower and level non-accommodated trips	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	Increase rides per capita	TBD	TBD	TBD	TBD	TBD	TBD	TBD
BSC-31 Implement the LTC Ridership Growth Strategy.	Increase ridership	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	Increase rides per capita	TBD	TBD	TBD	TBD	TBD	TBD	TBD
BSC-32 Implement a rapid transit system to improve the reliability and capacity of existing transit service and support London Plan city building.	% increase in people carrying capacity	TBD	TBD	TBD	TBD	TBD	-	-
	% of PM peak period boardings and alightings at a fully accessible transit platform	TBD	TBD	TBD	TBD	TBD	-	-
	% of residences within walking distance of higher order transit	TBD	TBD	TBD	TBD	TBD	-	-
	% of jobs within walking distance of higher order transit	TBD	TBD	TBD	TBD	TBD	-	-
BSC-33 Implement the LTC 5 year Conventional Service Plan.	Increase ridership	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	Increase rides per capita	TBD	TBD	TBD	TBD	TBD	TBD	TBD
BSC-34 Continue to improve the traffic signal system for the benefit of all road users.	5% reduction in the afternoon peak Travel Time Index (ratio of off-peak to peak travel times on busy roads)	1%	2%	3%	4%	5%	\$370,000	\$5,920,000
BSC-35 Implement the strategic program of road improvements identified in the Smart Moves Transportation Master Plan.	18.1 lane kilometres of road added to the transportation network	0	4.3	2.9	5.6	5.3	-	-
	2 new road-rail underpasses constructed	0	0	0	1	1	-	-
BSC-36 Implement infrastructure improvements and programs to improve road safety.	10% reduction in injury and fatality collisions	2%	4%	6%	8%	10%	-	-

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
BSC-37 Plant more trees to increase the city's tree canopy cover.	90,000 trees planted on streets, open spaces, and parks	18,000	18,000	18,000	18,000	18,000	-	-
BSC-38 Respond to changing participation patterns and emerging activities by adapting public spaces and programs.	270 benches added to parks	50	50	55	55	60	-	-
	11 parks with new lights	3	2	2	2	2	-	\$800,000
	96% of public satisfied with park and open space	95	95	95	96	96	-	-
	18 kilometres of pathway improved	3	3	4	4	4	-	-
BSC-39 Increase pedestrian amenities on streets.	100% of street projects with urban design review	100%	100%	100%	100%	100%	-	-
	25,000 street trees planted	5,000	5,000	5,000	5,000	5,000	-	-
	\$480,000 made available for cost-sharing neighbourhood street lighting projects	\$0	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000

Growing our Economy

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2022	2021	2022	2023		
GOE-01 Increase employers' access to resources to help achieve best practices in talent recruitment and retention.	20 agencies and institutions committed to developing a top quality workforce	20	20	20	20	20	-	-
	20 activities to support employers	4	4	4	4	4	-	-
	2,350 employer meetings	500	500	450	450	450	-	-
GOE-02 Increase Ontario Works client participation within employment activities.	25% of Ontario Works file terminations exiting to employment	20	20	20	25	25	-	-
	90% of eligible clients that have an active outcome plan	80%	80%	85%	85%	90%	-	-

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2022	2021	2022	2023		
GOE-03 Increase the number of local internship opportunities for post-secondary students.	Metrics TBD	TBD	TBD	TBD	TBD	TBD	-	-
GOE-04 Increase the number of connections between employers, post-secondary students, newcomers, and other employment and training agencies.	5 activities to support connections of students to business	1	1	1	1	1	-	-
	10 activities to support connections of employers to employment and other training agencies	2	2	2	2	2	-	-
	5 activities to support connections of employers to newcomers	1	1	1	1	1	-	-
	145 networking opportunities provided for cultural workers in art, history, literature, music, and digital technology	26	28	29	30	32	-	-
GOE-05 Attract, retain, and integrate international students, and newcomer skilled workers, and entrepreneurs.	25 newcomer attraction activities supported	5	5	5	5	5	-	-
	25 newcomer retention and integration activities supported	5	5	5	5	5	-	-
	70% annual newcomer retention rate	70%	70%	70%	70%	70%	-	-
GOE-06 Expand opportunities and activities through the London Waste to Resources Innovation Centre.	10 resource recovery pilot projects initiated	1	4	2	2	1	-	-
	15 companies collaborating on resource recovery projects	3	5	5	2	0	-	-
	3 signed Memorandums of Understanding (MoUs)	1	1	1	0	0	-	-
GOE-07 Implement the Smart City Strategy.	Metrics TBD	TBD	TBD	TBD	TBD	TBD	\$210,000	-
GOE-08 Seek out and develop new partnerships and opportunities for collaboration.	10 City Planning projects completed in collaboration with educational institutions	2	2	2	2	2	\$30,000	-

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2022	2021	2022	2023		
GOE-18 Invest in city building projects.	2 city building project studies completed	0	1	0	0	1	-	\$3,400,000
	5 Downtown Plan initiatives implemented	1	1	1	1	1	-	-
	600 units built within Old Victoria Hospital lands	0	0	300	0	300	-	-
GOE-19 Increase partnership funding, sponsorships, and donations to recreation services and amenities.	\$625K in partnerships, sponsorships and donations	\$45,000	\$75,000	\$115,000	\$165,000	\$225,000	-	-
	132 adopt-a-parks	106	113	120	127	132	-	-
GOE-20 Ensure job growth through attraction of new capital from a diverse range of markets and industries.	6000 jobs created	1,200	1,200	1,200	1,200	1,200	-	-
GOE-21 Revitalize London's Downtown and urban areas.	5 Business Improvement Areas (BIAs) supported	5	5	5	5	5	-	-
	125 Community Improvement Plan financial incentive applications processed	25	25	25	25	25	-	-
	% of targeted businesses in BIAs	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	# of net new businesses in BIAs	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	\$2.05M invested in BIA administration	\$411,000	\$ 411,000	\$411,000	\$411,000	\$ 411,000	\$270,000	-
GOE-22 Support entrepreneurs, start-up, and scale-up companies.	2000 supports provided for start-ups and scale-ups	500	500	500	500	500	-	-
	42 activities to support entrepreneurship growth	14	12	10	10	10	-	-
	30 artist performance opportunities created	6	6	6	6	6	-	-
	30 music workshops and networking opportunities created	6	6	6	6	6	-	-
GOE-23 Improve administrative and regulatory processes and by-law requirements.	3 Planning policy/procedural manuals created	0	1	1	0	1	-	-
	10 bylaws reviewed and amended or repealed	2	2	2	2	2	-	-
	22 building and development processes reviewed and improved	7	6	3	4	2	-	-

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2022	2021	2022	2023		
GOE-24 Improve access and navigation of City services and supports through Service London Business.	320 attendees at collaborative regulatory workshops	60	65	65	65	65	-	-
	13 customer journeys mapped and improved	2	2	3	3	3	-	-
	2,250 visits to Service London Business Counter	400	425	450	475	500	-	-
	850 visits to Service London Business website	100	150	175	200	225	-	-
GOE-25 Continue to invest in land acquisition and servicing to recruit and retain new industrial employees.	52 hectares sold of City-owned industrial land inventory	12	8	16	8	8	-	-
	2100 new jobs created in City-owned industrial parks	300	500	700	300	300	-	-
	\$1.4M increase in taxes paid by companies operating in City-owned industrial parks	\$300,000	\$200,000	\$ 500,000	\$200,000	\$200,000	-	-

Leading in Public Service

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
LPS-01 Develop and deliver a corporate communications strategy, including staff training and tools to enhance communications and public engagement.	Metrics TBD through the development of the Corporate Communications Strategy	TBD	TBD	TBD	TBD	TBD	-	-
	19 media relations training sessions offered	3	4	4	4	4	-	-
	20 Public Engagement Forum meetings	4	4	4	4	4	-	-
	90% resident public engagement satisfaction score	80%	85%	90%	90%	90%	-	-
	100% of City Planning outreach and education strategy completed	0%	50%	50%	0%	0%	\$130,000	-
	38,400 residents vote in the Neighbourhood Decision Making process	7,300	7,500	7,700	7,900	8,000	-	-
	22 communication channels for Multi-Year Budget (MYB) engagement process	4	6	4	4	4	-	-
	5,580 resident interactions in the Multi-Year Budget engagement process	970	1,400	1,020	1,070	1,120	-	-
LPS-02 Measure and publicly report on corporate performance.	10 public reports the City of London participates in (BMA Consulting, Municipal Benchmarking Network Canada (MBNC), etc.)	2	2	2	2	2	-	-
	9 strategic plan progress and performance reports	1	2	2	2	2	-	-
	10 reports to the community, including the annual community survey	2	2	2	2	2	-	-
LPS-03 Increase access to information to support community decision making.	130 open data sets available	80	50	0	0	0	-	-
	1 new tool available, such as a citizen dashboard	1	0	0	0	0	-	-
LPS-04 This strategy must be developed in partnership with Indigenous peoples, including local First Nations.	Metrics TBD through the development of the strategy	TBD	TBD	TBD	TBD	TBD	\$120,000	-

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
LPS-05 Create new and/or enhance opportunities for residents and neighbourhood groups to engage on program and service needs.	96% of all community centre visitors rating overall experience as good or excellent	95%	95%	96%	96%	96%	-	-
	73% program utilization rate	69%	70%	71%	72%	73%	-	-
	90% satisfaction rate of annual community survey	90%	90%	90%	90%	90%	-	-
LPS-06 Research and respond to emerging planning trends and issues.	100% of Provincial Planning legislation and policy updates reviewed and reported to Council	100%	100%	100%	100%	100%	-	-
	10 reports addressing emergent planning issues	2	2	2	2	2	-	-
LPS-07 Streamline customer intake and follow-up across the corporation.	250 City staff that receive customer service training	50	50	50	50	50	-	-
	5% of customers surveyed at point of transaction	0%	5%	5%	5%	5%	-	-
	80% of customers satisfied with the services they received at point of transaction	0%	80%	80%	80%	80%	-	-
	95% of service requests completed by planned completion date	95%	95%	95%	95%	95%	-	-
	75% of Eligibility Determinations into Ontario Works made within 4 days	70%	75%	75%	75%	75%	-	-
	95% of Ontario Works clients access intake within 5 minutes	75	80	85	90	95	-	-
	22 building and development processes reviewed and improved	7	6	3	4	2	-	-
LPS-08 Implement customer service standards.	95% of Service Requests completed by planned completion date	95%	95%	95%	95%	95%	-	-
	90% of customers satisfied with the service they received	90%	90%	90%	90%	90%	-	-
LPS-09 Conduct targeted service reviews.	40 zero-based budget reviews completed	8	8	8	8	8	-	-
	10 additional reviews completed	2	2	2	2	2	-	-
	525 City employees with Lean training	150	150	100	75	50	-	-

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
LPS-10 Promote and strengthen continuous improvement practices.	345 individuals that participate in continuous improvement events	30	45	60	90	120	-	-
	750 employees engaged in continuous improvements	90	120	150	180	210	-	-
LPS-10 Promote and strengthen continuous improvement practices. (cont'd)	10 financial process improvements	2	2	2	2	2	-	-
	1,095 continuous improvements projects undertaken across the corporation	120	165	210	270	330	-	-
LPS-11 Demonstrate leadership and accountability in the management and provision of quality programs, and services.	90% satisfaction rate of annual community survey	90%	90%	90%	90%	90%	\$200,000	-
LPS-12 Accommodate long-term space needs for the City of London and optimize service delivery locations.	TBD Pending approval of Master Accommodation Business Plan (MAP) business case through MYB	TBD	TBD	TBD	TBD	TBD	-	-
LPS-13 Improve animal welfare by encouraging more animal adoption.	90% rate of companion animal live release	90%	90%	90%	90%	90%	-	-
LPS-30 (NEW) Improve residents' satisfaction with winter road and sidewalk maintenance.	56% average of winter storms where the response exceeds provincial road maintenance standards	10	40	70	80	80	\$2,000,000	-
LPS-14 Enhance collaboration between Service Areas and	20 new processes developed to ensure that city resources are shared across Service Areas	20	25	30	35	40	-	-
	50 cross-functional teams supporting community initiatives	30	35	40	45	50	-	-

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
community stakeholders to assist residents to access services and supports.	30 staff training sessions related to mental health and addictions, cultural competency, and community resources	6	6	6	6	6	-	-
	5 multi-Service Area initiatives implemented	1	1	1	1	1	-	-
LPS-15 Implement the 2018 to 2021 Multi Year Accessibility Plan.	15 front counters made accessible	3	3	3	3	3	-	-
	50 pedestrian crosswalks made accessible	10	10	10	10	10	-	-
	90% of accessibility initiatives implemented	90%	90%	90%	90%	90%	-	-
LPS-16 Implement ways to improve access to services and information.	13 services available at customer service counters	9	10	11	12	13	-	-
	5 new Service London tools and resources available in multiple languages	1	1	1	1	1	-	-
	90% of customers satisfied with the service they received	90%	90%	90%	90%	90%	-	-
	100% of information available in alternate formats	100%	100%	100%	100%	100%	-	-
	16,100 Service London Portal users	3,000	3,100	3,200	3,300	3,500	\$300,000	-
LPS-17 Continue to maintain, build, and enhance a high-performing and secure computing environment.	116,600 technical service requests and incidents successfully completed	23,000	23,000	23,500	23,500	23,500	\$620,000	\$800,000
	99.97% availability of City of London core computing environment	99.97%	99.97%	99.97%	99.97%	99.97%		
	97% of Information Technology customers satisfied	96%	96%	96%	97%	97%		
LPS-18 Update and implement an Equity and Inclusion Plan. ¹	% of new hires that identify as Women	-	-	-	-	-	-	-
	% of new hires that identify as LGBTQ+	-	-	-	-	-	-	-
	% of new hires that identify as Indigenous People	-	-	-	-	-	-	-

¹ Through progress reporting, Civic Administration will demonstrate movement towards creating a more diverse workforce reflective of our community, using the 2016 Federal Census as a benchmark.

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
	% of new hires that identify as Racialized People	-	-	-	-	-	-	-
	% of new hires that identify as People with Disabilities	-	-	-	-	-	-	-
	% of new hires that identify as Immigrants	-	-	-	-	-	-	-
LPS-19 Develop and implement a People Plan.	Metrics TBD through the development of the Plan	TBD	TBD	TBD	TBD	TBD	-	-
LPS-20 Develop and implement a People Plan.	Metrics TBD through the development of the Plan	TBD	TBD	TBD	TBD	TBD	-	-
LPS-21 Plan, conduct, and support annual internal and external audits.	40 audits completed	8	8	8	8	8	-	-
LPS-22 Continue to ensure the strength and sustainability of London's finances.	47 consecutive years the Aaa credit rating is maintained	43	44	45	46	47	-	-
LPS-23 Establish and monitor targets for reserves and reserve funds.	100% of reserve and reserve fund targets established and monitored	35%	35%	15%	10%	5%	-	-
LPS-24 Maximize investment returns, adhering to the City's investment policy.	> = 25 bps (basis points) actual investment returns compared to the City of London contractual bank rate	> = 5 bps	-	-				
LPS-25 Review and update the City's financial strategic planning, principles, and policies.	100% of Strategic Financial Plan update completed	10%	35%	55%	0%	0%	-	-

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
LPS-26 Develop and monitor the Multi-Year Budget to align financial resources with Council's Strategic Plan.	< = 0% average annual tax levy, water and wastewater rate increases approved through annual budget updates compared to the average annual tax levy, water and wastewater rate increases approved through Multi-Year Budget process	< = 0%	< = 0%	< = 0%	< = 0%	< = 0%	-	-
LPS-27 Adhere to City of London limit on authorized debt (internal debt cap).	< = 0 Actual debt authorized compared to internal debt cap	< = 0	< = 0	< = 0	< = 0	< = 0	-	-
LPS-28 Develop tax policy to align with Council priorities of the Strategic Plan.	< City of London Commercial tax ratio compared to average Provincial Commercial tax ratio	< average Provincial Commercial tax ratio	< average Provincial Commercial tax ratio	< average Provincial Commercial tax ratio	< average Provincial Commercial tax ratio	< average Provincial Commercial tax ratio	-	-
	< City of London Industrial tax ratio compared to average Provincial Industrial tax ratio	< average Provincial Industrial tax ratio	< average Provincial Industrial tax ratio	< average Provincial Industrial tax ratio	< average Provincial Industrial tax ratio	< average Provincial Industrial tax ratio	-	-
	< City of London Multi-residential tax ratio compared to average Provincial Multi-residential tax ratio	< average Provincial Multi-residential tax ratio	< average Provincial Multi-residential tax ratio	< average Provincial Multi-residential tax ratio	< average Provincial Multi-residential tax ratio	< average Provincial Multi-residential tax ratio	-	-
LPS-29 Deliver and maintain innovative digital solutions to increase efficiency and effectiveness across the Corporation.	250 digital solutions delivered	50	50	50	50	50	\$190,000	\$1,600,000
	1,175 Lessons Learned Outcomes communicated to ITS Project Managers	200	225	250	250	250		
	96% of digital solutions that resulted in an increase in efficiency and/or effectiveness	95%	95%	95%	96%	96%		
	47% of time spent on projects	45%	45%	45%	46%	47%		
	75% paperless trials (Provincial Offences Court)	40%	75%	75%	75%	75%		

Strategy	Metrics	Targets					Incremental Operating Cost (2020-2023)	Total Capital Cost (2020-2023)
		2019	2020	2021	2022	2023		
	50% of disclosure requests available electronically (Provincial Offences Court)	10%	20%	30%	40%	50%	-	-
	100% progress towards completion of digital application tracking initiatives	25%	50%	75%	100%	0%	\$180,000	\$1,150,000