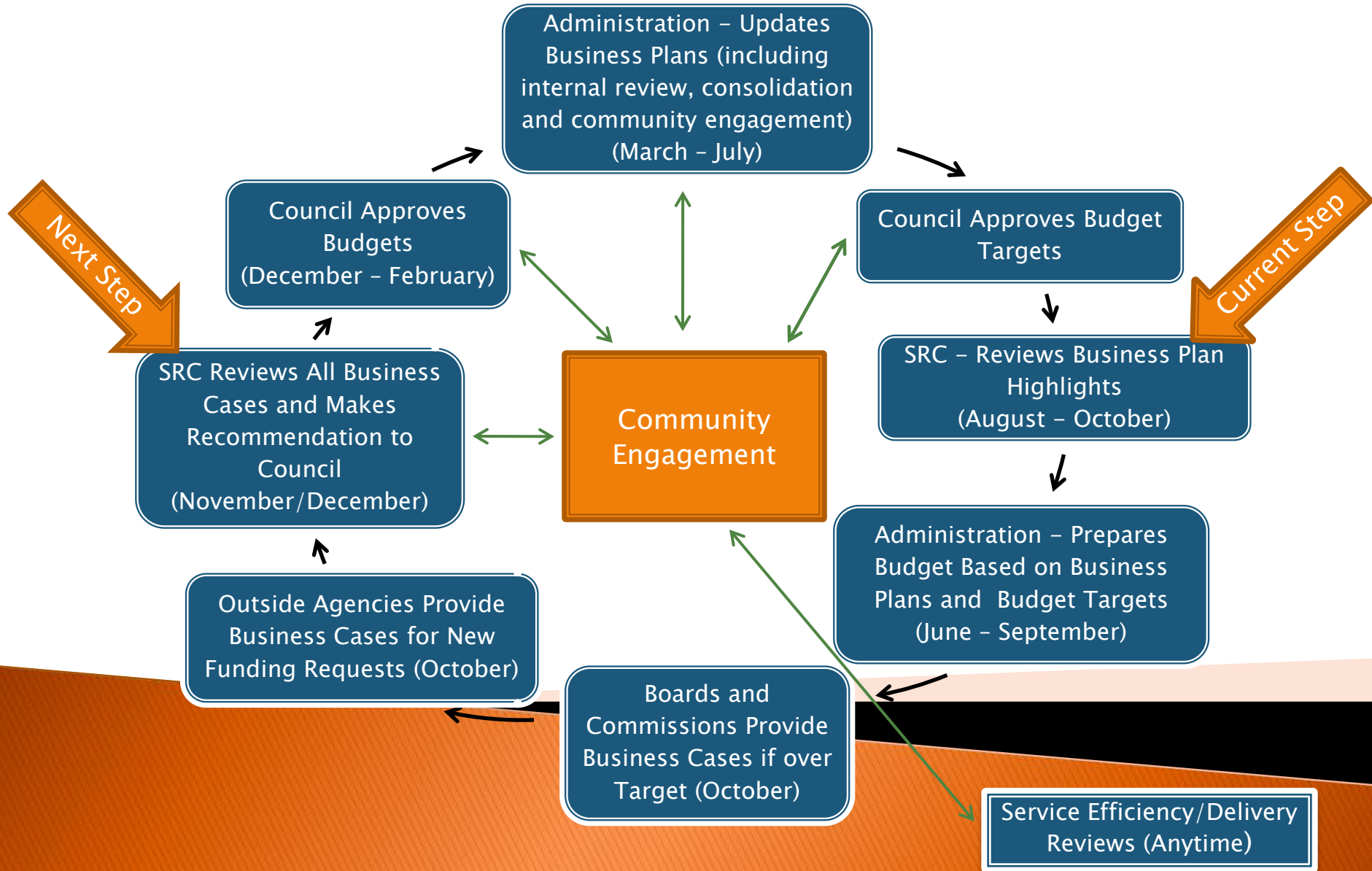


# Services Review Committee Process to Date and Next Steps Oct 19, 2011

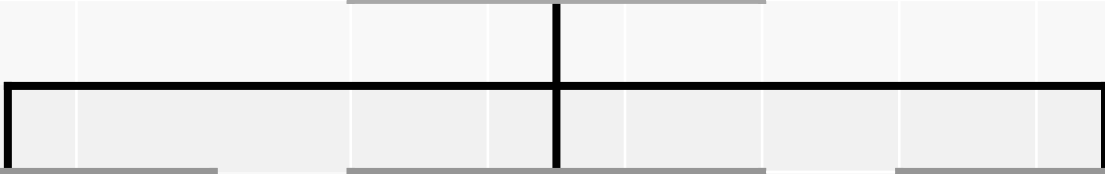
# Service Business Plan and Budget Cycle





Where are we?

Culture



Cultural Services

Heritage

Libraries



Centennial Hall

Heritage

Library Services

Arts, Culture & Heritage  
Advisory & Funding

Art Gallery & Museums



Program

Service Groupings

Services



## Art Gallery & Museums

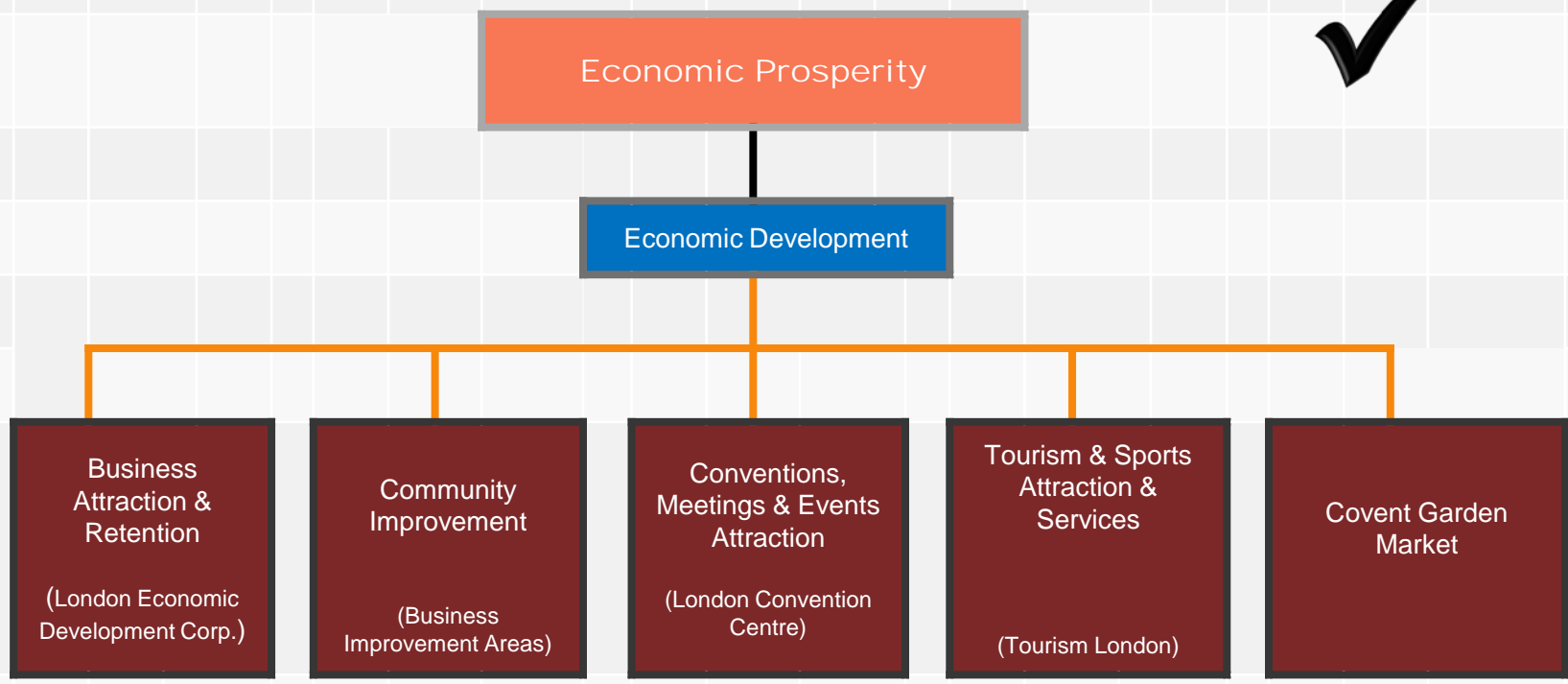
- report on current subsidies and potential re-allocation of resources, related to heritage, arts and culture

## Library Services

- petition the Province with respect to providing changes to the regulatory framework related to the fees that a public library may charge for services in order to allow for revenue generation within the library service
- provide information to the Services Review Committee, related to the Board's fundraising, funding initiatives and innovations currently being undertaken or considered

## Heritage

- Western Fair District (Western Fair Association) be requested to consider a more substantive contribution to the re-use of the Arts Building at Queens Park





### Tourism London

- report on the feasibility and logistics of “Destination Marketing Fee” or “Hotel Levy”
- provide information on possible future direction of the Provincial Government with respect to this matter, including potential changes based on the October 2011 election

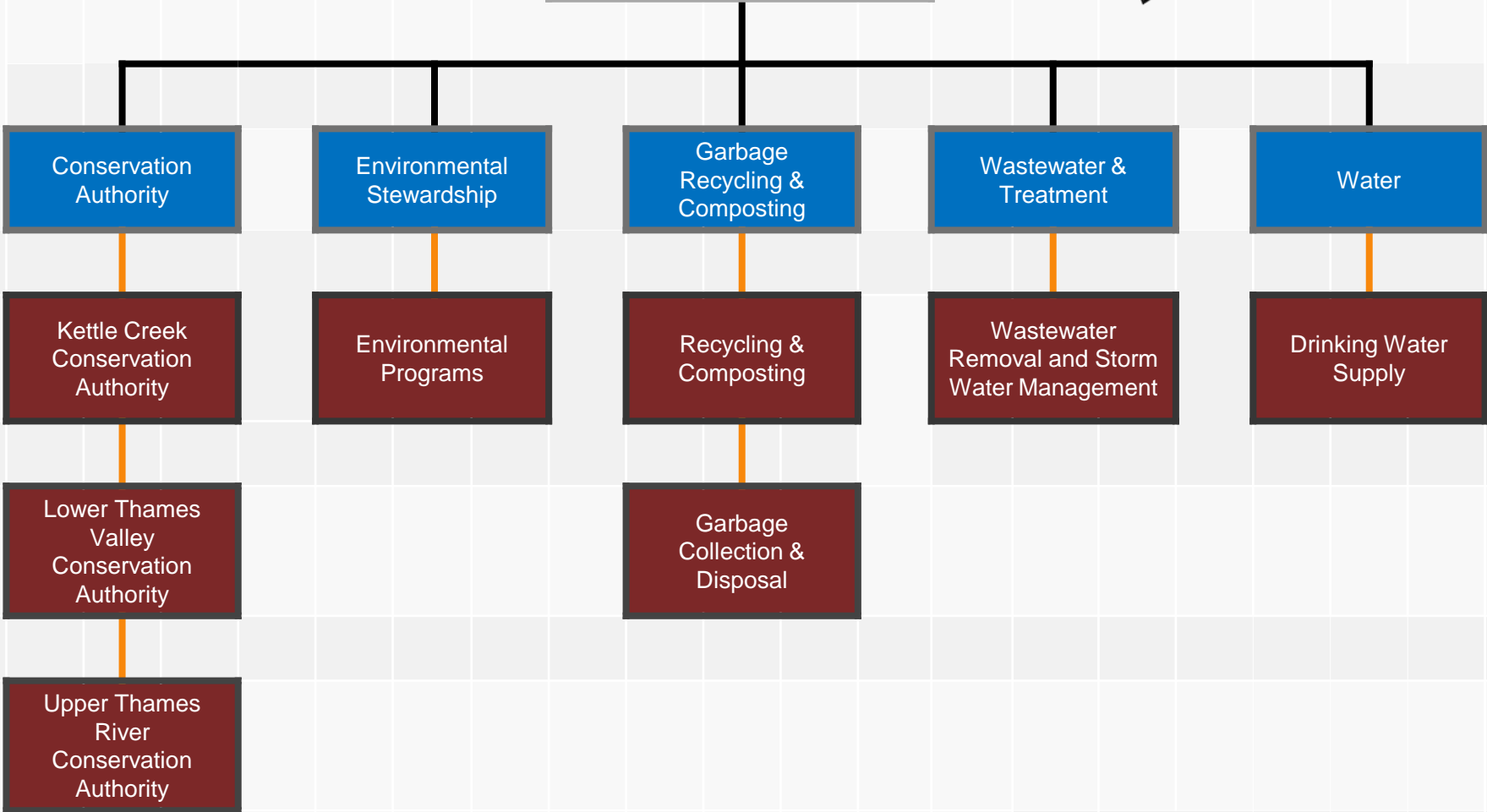
### Covent Garden Market

- report on governance options, funding, building ownership options and other opportunities related to the Covent Garden Market

### Community Improvement (BIAs)

- report on the feasibility of establishing “sunset” dates for existing subsidy programs and incentives

# Environmental Services







## Recycling and Composting

- examine a “utility model” for the implementation of the Green Bin Program in conjunction with the pilot project, including potential revenue streams and report back to SRC

# Parks, Recreation & Neighbourhood Services



## Neighbourhood & Recreation Services

## Parks & Urban Forestry

Aquatics

Arenas

Children's Services

Parks & Horticulture

Community Centres

Community Development and Funding

Community Recreation & Leisure Programming

Parks & Natural Areas Planning & Design

Golf

Special Events Coordination

Sports Services

Urban Forestry

Storybook Gardens

Program

Service Groupings

Service



## Community Centres

- report on potential revenue generation opportunities related to sponsorship of facilities, naming rights, etc. related to community centres

## Special Events

- report on opportunities to re-evaluate rental fees for “for-profit” events, with a charity component, based on the amount of event-profit being provided to the charity

## Sports Services

- report on efficiencies related to the administration of adult sports, sports tourism, and like activities, that may be advantageous to consider consolidating

## Parks and Horticulture

- a business case for the roadside maintenance requirements of the Veterans’ Memorial Parkway
- opportunities for maintenance of community spaces and common areas, including programs such as “adopt-a-park”
- investigate opportunities related to the maintenance of subdivision developments (boulevards, stormwater management ponds, etc.), including retro-active opportunities

Planning & Development Services



Building Controls

City Planning & Research

Development Approvals

Building Approvals

Land Use Planning

Development Approvals

Program

Service Groupings

Services

Protective Services

November 9

Animal Services

By-law Enforcement

Emergency & Security Management

Fire Services

Police Services

Animal Services

By-law Enforcement, Licensing & Property Standards

Emergency Management

Fire & Rescue Services

Police Services

Security Management

Fire Prevention & Education

Specialized Rescue Services



Program

Service Groupings

Services

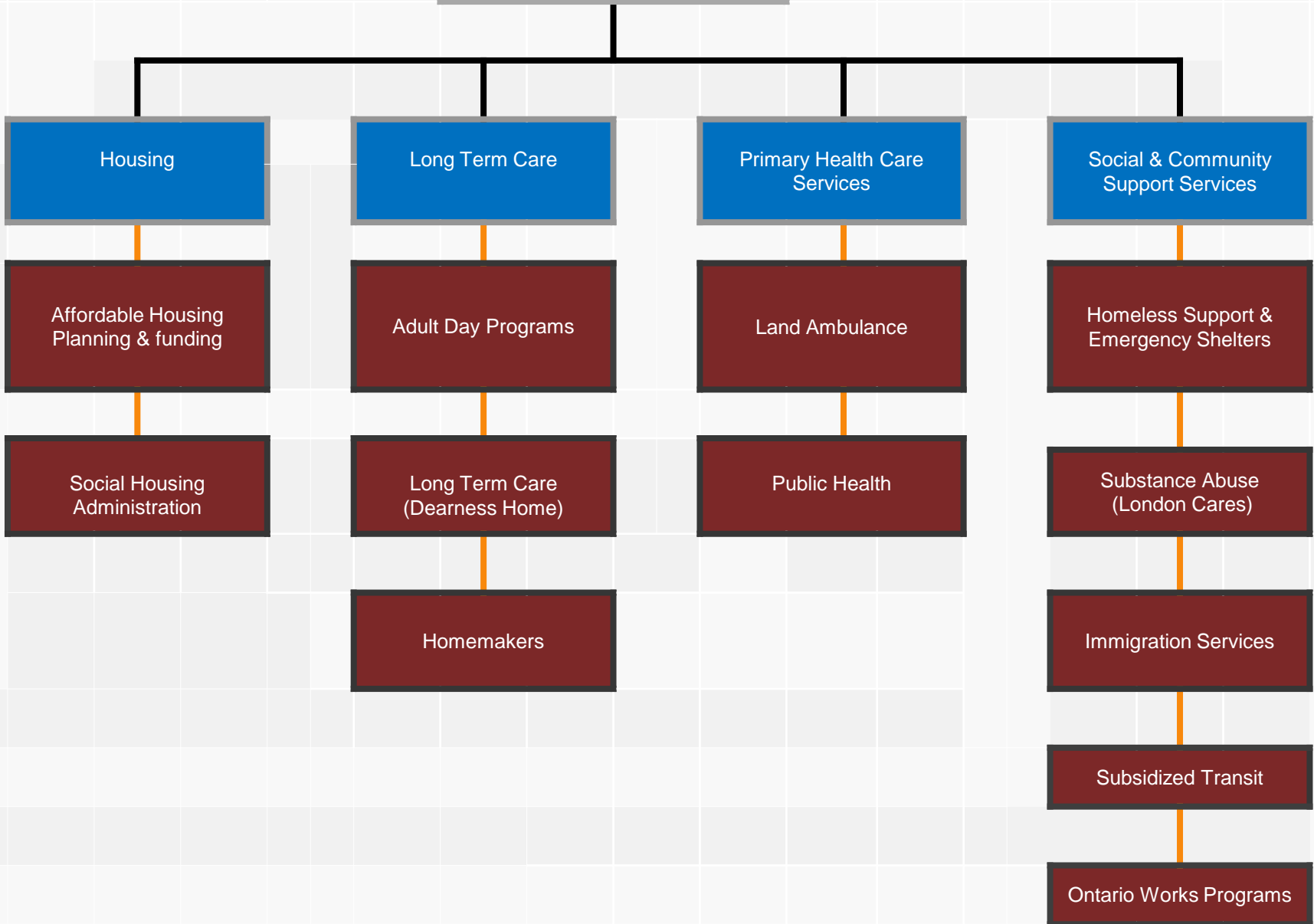


## By-Law Enforcement

- report on the potential for the integration of Building and Fire Inspection services in order to streamline inspections, provide a more efficient and cost effective service as well as take advantage of revenue generation opportunities

# Social & Health Services

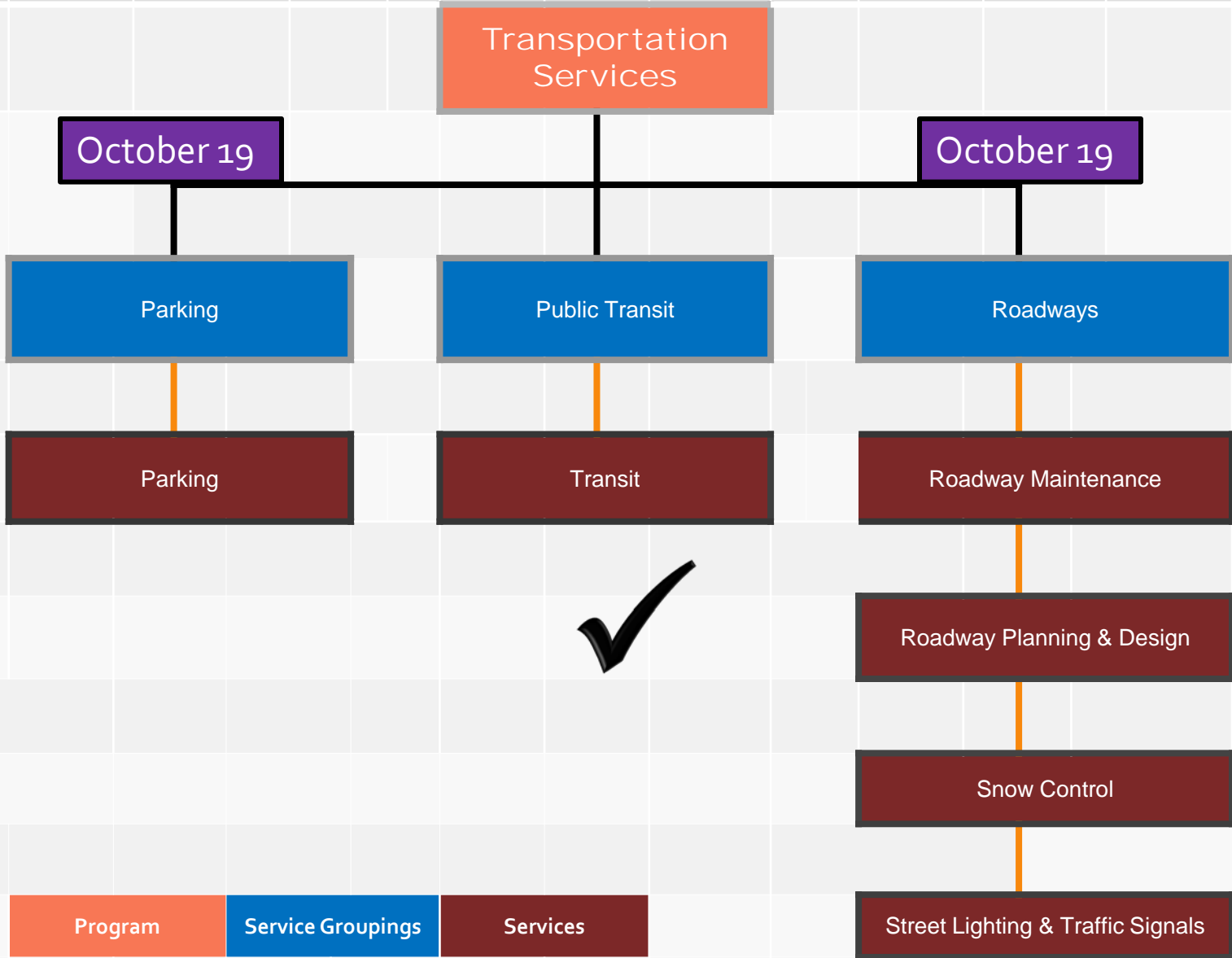
November 9



Program

Service Groupings

Services

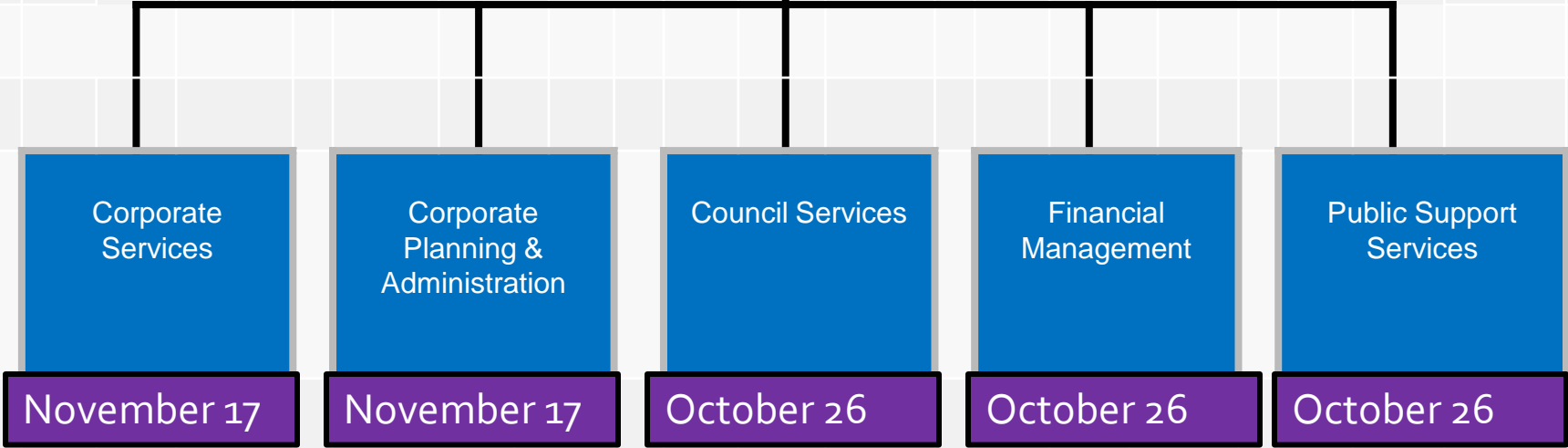


Program
Service Groupings
Services

Street Lighting & Traffic Signals



Corporate,  
Operational &  
Council Services



A

B

C

D

E

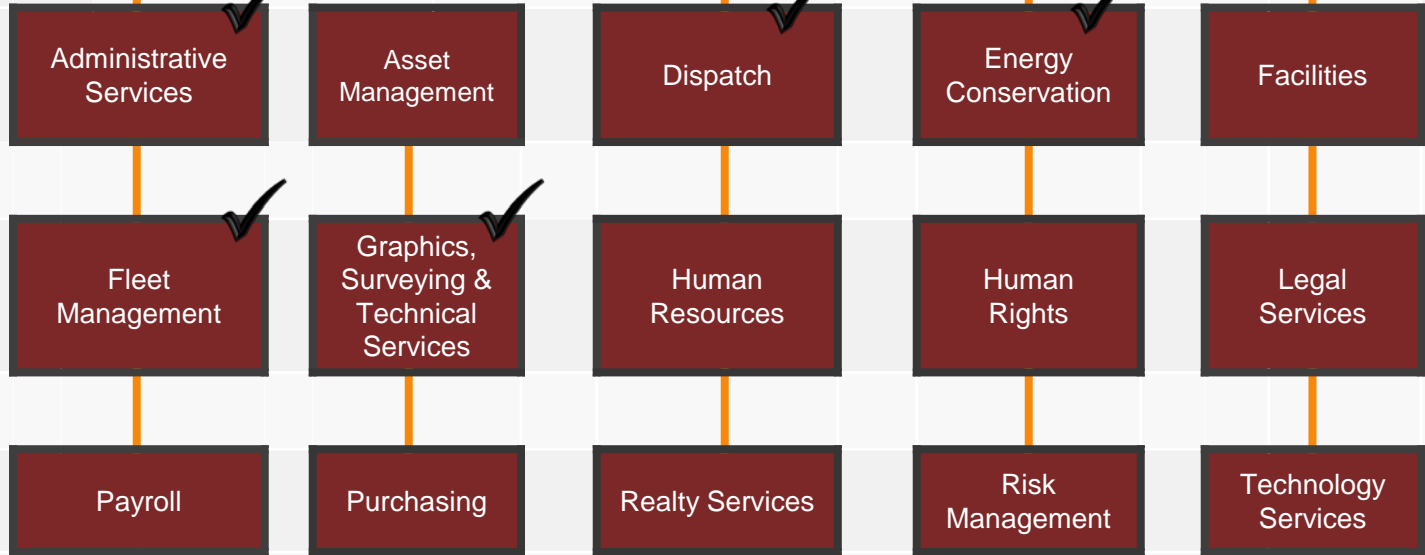
Program      Service Groupings



A

### Corporate Services

November 17



Service Groupings

Services





## Energy Conservation

- a report on energy initiatives that have been and will be undertaken

## Fleet Services

- invite Service Shop Operations leads from London Police Services, London Transit Commission, London Fire Services and London Hydro to attend a future Services Review Committee meeting to discuss the potential for integrated fleet service shops

B

November 17

Corporate Planning  
& Administration

Corporate  
Management

Government Liaison

Information & Archive  
Management

Strategic Planning

Service  
Groupings

Services





## Corporate Management

- Business Plan for the implementation of a 311 System; it being noted that improved customer service and internal efficiencies are a priority for the Service Review Committee

C

October 26

Council Services

Advisory Committees

Audit

Councillors' Offices

Mayor's Office

Municipal Elections

Secretariat Support  
(City Clerk)

Service Groupings

Services



D

October 26

Financial Management

Capital Costs & Contingencies

Corporate Revenues

Financial Planning & Policy

Financial Services

Business Planning



Service Groupings

Services



## Financial Management

- report on evaluation of the administrative restructuring with respect to the reporting relationships to the City Treasurer and Chief Financial Officer, including providing information on the resources required to ensure that administration is right-sized for the area



E

October 26

Public Support Services

Administration of Justice

Taxation

Corporate Communications

Customer Relations

Licensing & Certificates

Cafeteria

|                   |          |
|-------------------|----------|
| Service Groupings | Services |
|-------------------|----------|



## Parked Items – Adds and Cuts

### Business Cases for Service Changes

1. Library Service to Seniors
2. Sports park development
3. Urban Civic Spaces
4. Management of Emerald Ash Borer Infestation
5. London Strengthening Neighbourhoods Strategies

### Business Cases not “parked”

- A. Capital funding for repairs to Arts Building in Queens Park
- B. Glanworth Branch Library
- C. London System Reengineering: Neighbourhood Child and Family Centres



## Parked Items – Other Items

1. 2.1.2 Community Improvement/BIA – Mainstreet portion, pending information from Civic Administration with respect to the uptake of the program
2. 5.2.1 Land Use Planning, awaiting analysis related to the staffing in this area
3. 5.3.1 Development Approval Business Unit, pending information specific, but not exclusive to, staffing levels and revenue streams
4. Municipal Golf System



October/  
November

–Finish review of Business Plans

December/  
January

–Public Participation in conjunction with Budget process on Business Cases

–Review and referral of Business Cases to Budget (including Boards and Commissions over target and outside Agencies seeking new funding)



# Community Engagement on “Adds and Cuts”

## ▶ **Web Information**

- business cases all posted on web
- summary page with highlights

## ▶ **Invite Community Feedback**

- Living in the City
- front page of website
- social media contacts
- direct contact with Community Groups

## ▶ **Receive Feedback**

- email through website (November 17–December 3)
- directly to Councillors
- attend public participation meeting January 17

## ▶ **Summary Report of Web-based Feedback**

- Budget Orientation & Strategic Planning Session on December 20<sup>th</sup> and SRC next meeting



## Recommendation to Council for “Adds and Cuts”

- ▶ After review of all business plans
- ▶ Separate meeting to review adds and cuts and other remaining “parked items”
- ▶ Prior to February 2<sup>nd</sup> Budget Deliberations