

<b>TO:</b>	<b>CHAIR AND MEMBERS STRATEGIC PRIORITIES AND POLICY COMMITTEE MEETING ON OCTOBER 20, 2020</b>
<b>FROM:</b>	<b>LYNNE LIVINGSTONE CITY MANAGER</b>
<b>SUBJECT:</b>	<b>STRATEGIC PLAN: 2019 PERFORMANCE REPORT</b>

That, on the recommendation of the City Manager, the report including the attached 2019 Performance Report, **BE RECEIVED** for information.

<b>PREVIOUS REPORTS PERTINENT TO THIS MATTER</b>
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- Strategic Priorities and Policy Committee (SPPC): December 17, 2018, January 14, 2019, January 25, 2019, March 4, 2019, April 1, 2019, November 25, 2019, June 23, 2020.

<b>BACKGROUND</b>
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On April 23, 2019, Council set the 2019-2023 Strategic Plan for the City of London. This is a critical document that identifies Council's vision, mission, and the strategic areas of focus for 2019-2023. It identifies the specific outcomes, expected results and strategies that Council and Civic Administration will deliver on together over the next four years.

The Strategic Plan also includes a commitment to report regularly to Londoners on the implementation of the Strategic Plan, demonstrating progress being made and how this work is having an impact in the community.

This report presents the 2019 Performance Report for 2019-2023 Strategic Plan, which will be available online at [www.london.ca/stratplan](http://www.london.ca/stratplan), on October 20, 2020.

### **Development of the 2019-2023 Strategic Plan**

The framework for the 2019-2023 Strategic Plan included the development of Outcomes (identify the intended change in the lives of individuals, families, organization, or community to be accomplished through the implementation of the strategic plan), Expected Results (identify the required change to achieve the associated outcome) and Strategies (identify the specific actions to be taken in order to achieve the associated expected result and outcome) to be achieved for each strategic area of focus.

One of the key principles guiding the development of the 2019-2023 Strategic Plan was to ensure that measurement of the Plan was considered at the beginning of the process. As a result, Metrics (identify the aggregate, quantifiable measure(s) that are used to track performance, process or behaviour) and Targets (annual unit of measure of performance, process, or behaviour) were developed as means to measure and monitor achievement of the Strategic Plan, as well as the pace of implementation.

During the development of the Strategic Plan it was noted that the pace of implementation would be finalized through the Multi-Year Budget process and that metrics and/or targets would be adjusted accordingly based on the Budget.

Following the approval of the Multi-Year Budget, Civic Administration worked to review and revise both metrics and targets as required to ensure alignment with the decisions of the 2020-2023 Multi-Year Budget.

### **Strategic Plan Reporting Cycle**

As part of Council's commitment to accountability and transparency in decision-making, the Strategic Plan Reporting Cycle includes a number of reports that measure progress, performance and impact of the work being done to support the implementation of the 2019-2023 Strategic Plan. These reports include:

1. **Semi-Annual Progress Report:** The Semi-Annual Progress Report (released every May and November) tracks progress and monitors implementation of Council's Strategic Plan.
2. **Variance Report:** Variance reports are completed for any actions identified as 'caution' or 'below plan' in the Semi-Annual Progress Report. These reports are submitted to the appropriate Standing Committee following the tabling of the May and November Progress Reports.
3. **Report to the Community:** Released every November, the Report to the Community highlights key activities and accomplishments from the past 12 months. This document does not provide an update on every strategy, rather, it summarizes a shorter list of key actions and accomplishments which have contributed towards delivering on Council's Strategic Plan.
4. **Annual Performance Report:** The Annual Performance Report answers the question, "Did we do what we set out to do?" It is a tool to measure the annual performance of the Strategic Plan by assigning metrics (aggregate, quantifiable measures) to each strategy, expected result and outcome in the Plan. Performance is tracked by comparing the difference between the actual and target for each metric, as well as qualitative information about successes, challenges, solutions, and data limitations experienced. It also serves as the foundation for the Impact Assessment.
5. **Impact Assessment:** The Impact Assessment answers the question "How has London changed as a result of the implementation of the Strategic Plan?" Completed every quadrennial, it analyzes the performance data across all years, reporting on the change over time and therefore the impact of the strategies included in the Strategic Plan over the life of the Plan.

## 2019 Performance Report

The purpose of the Annual Performance Report is to answer the question, "Did we do what we set out to do?" The Performance Report tracks performance on an annual basis and builds on the outcomes, expected results, and strategies of the Strategic Plan by assigning metrics (aggregate, quantifiable measures) to each strategy and adding data tracking and analysis columns to capture both quantitative and qualitative information. It also serves as the foundation for the Impact Assessment.

The 2019 Performance Report, attached as Appendix A, is organized by Strategic Area of Focus and contains both quantitative and qualitative information. The quantitative component tracks both actuals and targets for each metric from the 2019 year, as well as the difference between those actuals and targets as a number and percentage. The metrics and targets included in the Report are reflective of decisions made through the Multi-Year Budget process. The qualitative component includes information about successes, challenges, solutions to be implemented, and data limitations. These elements support a more in depth analysis of the quantitative results.

The 2019 Performance Report captures the following data points for each metric:

- Actuals from 2019;
- Targets for 2019;
- The difference between the 2019 actuals and targets as a number and percent;
- Success stories from 2019 as applicable;
- Challenges experienced in 2019 as applicable;
- Solutions to be implemented to address the challenges experienced as applicable; and,
- Data limitations experienced as applicable.

The Annual Performance Report is typically submitted to Municipal Council every May, however, it was delayed this year as a result of COVID-19.

In response to the COVID-19 pandemic, the Middlesex-London Health Unit Health has initiated a comprehensive incident management (IMS) response and has redeployed a majority of staff to support COVID-19 related assignments. In addition, MLHU has continued to provide prioritized essential services to the community. As a result of this work the organization was unable to participate during this reporting period.

<b>CONCLUSION</b>
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Council's 2019-2023 Strategic Plan holds a vision of London as "A leader in commerce, culture and innovation – our region's connection to the World." The 2019 Performance Report demonstrates that significant work is occurring to advance Council's vision, mission and strategic areas of focus. It is an important tool that will also serve as the foundation for the Impact Assessment which will measure the impact of the strategies included in the Strategic Plan over the life of the Plan.

<b>PREPARED AND SUBMITTED BY:</b>	<b>RECOMMENDED BY:</b>
<b>ROSANNA WILCOX DIRECTOR, SERVICE, INNOVATION AND PERFORMANCE</b>	<b>LYNNE LIVINGSTONE CITY MANAGER</b>

cc.           Senior Management Team  
              Strategic Thinkers Table



London  
CANADA

APPENDIX A

# 2019 Performance Report

2019-2023

Strategic Plan for the City of London



# Introduction

On April 23, 2019 Council set the 2019-2023 Strategic Plan for the City of London. This is a critical document that identifies Council's vision, mission, and the strategic areas of focus for 2019-2023. It identifies the specific outcomes, expected results and strategies that Council and Civic Administration will deliver on together over the next four years.

The Strategic Plan also includes a commitment to report regularly to Londoners on the implementation of the Strategic Plan, demonstrating the progress being made each year and how this work is having an impact in the community.

## Strategic Plan Reporting Cycle

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## Definitions

Outlined below is a list of terms used throughout the report and corresponding definitions.

- **Outcome:** Defines the intended change in the lives of individuals, families, organizations, or community to be accomplished through the implementation of the Strategic Plan.
- **Expected Result:** Identifies the conditions or change required to achieve each outcome.
- **Strategy:** Determines the action, method or plan to bring about the future desired state.
- **Metric:** Identifies the aggregate, quantifiable measure(s) that is used to track performance, process or behaviour.
- **Target:** Annual quantifiable measure that is used to track progress toward the metric.
- **Actual:** The documented result from the identified year.
- **Difference:** The difference between the actual result achieved in the identified year and the set target for that same year, shown as a number and percent.

- **Successes:** Achievements experienced during 2019 in relation to the strategies, metrics, actuals and targets.
- **Challenges:** Issues or barriers experienced during 2019 in relation to the strategies, metrics, actuals and targets.
- **Solutions to be implemented:** Approaches being implemented to address the identified challenges experienced in 2019.
- **Data limitations:** Challenges experienced in the collection of data and/or reporting on actuals and targets.
- **TBD:** The unit of measure or the target has not yet been determined.
- **N/A:** The target and/or actual are not available for this reporting period.

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## Strengthening Our Community

Londoners have access to the supports they need to be successful.

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
Increase affordable and quality housing options	Establish and revitalize community housing through a Regeneration Plan.	# lives impacted through social housing regeneration (LMCH)	108	50	58 / 116.0%
		# new revenue sources through the Regeneration Strategy (LMCH)	0	0	0 / 0.0%
		# additional units (LMCH)	0	0	0 / 0.0%
	Increase supportive and specialized housing options for households experiencing chronic homelessness.	# chronic homeless supported through Housing First (HSSDH)	197	200	(3) / (1.5%)
		# individuals and families experiencing chronic homelessness receiving Homeless Prevention Housing Allowances (HSSDH)	204	150	54 / 36.0%
		# of supportive housing units constructed and occupied (HDC)	73	15	68 / 1,360.0%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
		# supportive housing units established through partnerships to support for individuals and families experiencing chronic homelessness (HSSDH)	0	0	0 / 0.0%
	Strengthen the support for individuals and families in need of affordable housing.	# individuals and families supported through new supplement programs (HSSDH)	115	0	115 / 115.0%
		% of Homeless Prevention and Housing Plan Recommendations implemented (HSSDH, HDC)	0%	0%	0 / 0.0%
		% of identified London Middlesex Housing Corporation (LMHC) Strategic Plan objectives completed (LMCH)	29%	20%	9 / 45.0%
		% of LMHC Service Standards met (LMCH)	84%	90%	(6) / (6.7%)
		% of LMHC Tenants satisfied with their homes (LMCH)	60%	70%	(10) / (14.3%)
		# of housing units inspected for safety and environmental health (MLHU)	Not available during this reporting period.		
	Utilize innovative regulations and investment to	% of Affordable Housing Community Improvement Plan completed (Planning, HDC)	0%	0%	0 / 0.0%
% of Affordable Housing Development Toolkit completed (Planning)		50%	50%	0 / 0.0%	

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	facilitate affordable housing.	% of Inclusionary Zoning Bylaw completed (Planning)	0%	0%	0 / 0.0%
		% of available school sites analyzed for affordable housing development opportunities (Planning, HDC)	100%	100%	0 / 0.0%
Reduce the number of individuals and families experiencing chronic homelessness or at risk of becoming homeless.	Create more purpose-built, sustainable, affordable housing stock in London.	# increase of new affordable rental stock (built in partnership with HDC) (HDC)	153	100	53 / 53.0%
		# secondary/single-unit, based stock (HDC)	0	0	0 / 0.0%
	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) (HSSDH)	115	100	15 / 15.0%
		# individuals and families that become chronically homeless (HSSDH)	207	200	7 / 3.5%
		# programs participating in coordinated access practice (HSSDH)	23	13	10 / 76.9%
	Improve emergency shelter diversion and rapid re-housing practices.	# unique chronic residents in shelter (HSSDH)	187	200	(13) / (6.5%)
		% of individuals successfully diverted from shelter and individuals in shelter rapidly re-housed (HSSDH)	23%	20%	3 / 15.0%
	Support improved access to mental health and addictions services.	Strengthen and support the mental health and addictions system.	% of priority actions implemented as a result of stewardship of the Middlesex London Community Drug and Alcohol Strategy (CDAS) (MLHU)	Not available during this reporting period.	
# of clients served through consumption and treatment services (MLHU)			Not available during this reporting period.		
# of clients accessing consumption and treatment services that are referred to treatment supports (MLHU)			Not available during this reporting period.		

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
		# formalized partnerships in the Coordinated Informed Response (HSSDH)	16	10	6 / 60.0%
		% of individuals moved from sleeping rough to shelter or housing through the Coordinated Informed Response (HSSDH)	28%	25%	3 / 12.0%
		# library locations with mental health services available (LPL)	3	3	0 / 0.0%
Decrease the number of London residents experiencing poverty.	Continue to support and develop collaborative approaches to end poverty.	\$ invested to support poverty reduction initiatives (HSSDH, NCFS)	\$917,828	\$653,160	\$264,668 / 40.0%
		# of London residents experiencing poverty (based on the Low Income Cut-Off-After Tax (LICO-AT) (HSSDH, NCFS)	48,865	48,865	0 / 0.0%
		# of London residents experiencing poverty (based on the Low Income Measure – LIM) (NCFS, HSSDH)	84,390	84,390	0 / 0.0%
Increase opportunities for individuals and families.	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) (LPS)	N/A	<1.5	N/A
		% of respondents satisfied with the quality of police services in helping victims of crime (LPS)	N/A	N/A	N/A
	Deliver diversity and inclusion training to all members.	% of members who received community diversity and inclusion training (LPS)	99%	100%	(1) / (1.0%)
	Fund and partner with the London	% increase in circulation to meet demand for collections (LPL)	5.1%	1%	4.1 / 410.0%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	Public Library to increase opportunities for people to access the services they need.	% on Indigenous people residing in local First Nations served (LPL)	5%	5%	0 / 0.0%
	Improve access to licensed child care and early years opportunities.	# additional licensed child care spaces created (NCFS)	400	N/A	N/A
		# children in receipt of child care fee subsidy monthly, each year (NCFS)	2,923	2,850	73 / 2.6%
		# EarlyON visits made by parents/caregivers and children (NCFS)	122,937	105,346	17,591 / 16.7%
	Work collectively with community partners to improve outcomes and integrated responses for children, youth, families, and older adults.	# community organizations supporting collective community agendas (NCFS)	187	187	0 / 0.0%
		# community-based plans implemented (NCFS)	2	2	0 / 0.0%
		# community-supported initiatives implemented annually (NCFS)	154	154	0 / 0.0%
		\$ invested to support collective community agendas (NCFS)	\$1.1M	\$1.1M	0 / 0.0%
		% of seniors population served at library locations (LPL)	20%	26%	(6) / (23.1%)
		# youth served at library locations (LPL)	24,615	17,000	7,615 / 44.8%
	Increase programming and activities for residents and families at Dearness Home.	\$ invested in auditorium expansion (HSSDH)	\$0	\$0	0 / 0.0%
		# programs and events offered (HSSDH)	115	115	0 / 0.0%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
Improve the health and well-being of Londoners.	Continue to provide access to planned and managed pathway systems and nature trails within parks and open spaces.	# user trips on the Thames Valley Parkway (TVP) (P&R)	1,180,000	1,180,000	0 / 0.0%
		# kilometres of pathways (including TVP multi-use pathways and secondary multi-use paths) (P&R)	178	173	5 / 2.9%
		# kilometres of trails (dirt, woodchip, and gravel) (P&R, Planning)	64	62	2 / 3.2%
		# of connections completed in the Thames Valley Parkway system (P&R)	0	0	0 / 0.0%
	Create programs and exhibitions to foster health and well-being.	% of program participants reporting increased levels of physical activity (NCFS)	90%	88%	2 / 2.3%
		% of program participants reporting increased self-esteem (NCFS)	93%	92%	1 / 1.1%
		# of nature based recreation programs implemented (NCFS)	5	2	3 / 150.0%
		# classes, exhibits, and other programs offered at Museum London (Museum London)	44	44	0 / 0.0%
	Deliver health protection and promotion programs guided by population health surveillance.	# of personal service settings inspected by public health inspectors (MLHU)	Not available during this reporting period.		
		% of 7 or 8 year old students in compliance with the Immunization of School Pupils Act (MLHU)	Not available during this reporting period.		
		% of 16 or 17 year old students in compliance with the Immunization of School Pupils Act (MLHU)	Not available during this reporting period.		
		# of food-serving establishments inspected by public health inspectors (MLHU)	Not available during this reporting period.		

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
		% of tobacco and cannabis vendors inspected for compliance with display, handling & promotion sections of the Smoke Free Ontario Act (MLHU)	Not available during this reporting period.		
		# of pregnant women/young families supported through public health home visiting programs and group programs (MLHU)	Not available during this reporting period.		

### Success stories from 2019

- London Middlesex Community Housing (LMCH) made improvements to the tenant survey by clarifying its language and reaffirming that staff use results from the survey to improve services for tenants. The survey was emailed to 1,199 tenants and mailed to 400 tenants. As a result, the Community Housing Resident Survey received 491 responses creating a statistically valid data set. A majority of tenants expressed satisfaction with their housing and landlord.
- LMCH entered into negotiations to create its first alternative funding source through the Housing with Supports Partnership with the Canadian Mental Health Association (CMHA). Housing with Supports will create revenue by leasing units to CMHA where they can provide coordinated housing, mental health, and social supports within the Simcoe Gardens Community.
- In 2019, the Housing Development Corporation (HDC) attracted investments that helped achieve some of the highest number of units at the lowest cost. Total municipal investment of \$117,745 leveraged \$34,437,707 in other funding.
- Two new developments were advanced in 2019 to create 100 new affordable units.
- HDC was able to leverage partnerships, as a third-party consultant, with developers to negotiate 53 units through section 37 Bonusing and as a result was able to align 36 of the 53 units for tenants in need of housing with supports. HDC also successfully negotiated agreements with the Thames Valley District School Board to purchase two surplus school sites.
- The Homeless Prevention team undertook the first ever Housing Stability Week. Accomplishments included: over 800 individuals experiencing homelessness engaged; over 325 individuals assessed; permanent housing being found for 113 individuals.
- The Coordinated Informed Response program housed 43 individuals who were experiencing unsheltered homeless.
- The Homeless Prevention Housing Allowance program was fully expensed in 2019 and over 220 individuals continue to be supported through this program.
- An additional 5 shelter beds were approved for women at the Centre of Hope Shelter in 2019 as well as 10 resting space beds available to women were provided.
- The London Police Service's Sexual Assault policy and procedures were updated in 2019, following a consultation with community members, police services, the Chief of Police and London Police Services Board Members. A Violence Against Women Advocate Case Review Committee was implemented for reviewing sexual assault

investigations falling within certain criteria. This is a collaborative review process that allows outside experts to review sexual assault files to ensure the investigation was thorough and properly classified.

- The London Police Service (LPS) conducted a Partnership Audit in 2019. The average external rating of satisfaction with the collaborative process was 6.3.
- During the fall 2019, as part of their commitment to diversity and inclusion, LPS members (sworn and civilians) attended an in-service Indigenous training session hosted by Atlohsa representatives.
- In 2019, the Library invested in creating the Educator's Library Card, to increase awareness of the London Public Library's Children and Teen collections. The result was an increase in collections usage and membership.
- In 2019, the TD Summer Reading Program was completely redesigned. The new format was very successful and attracted a larger audience of children.
- The London Public Library and the Age Friendly Network launched the Ease into Leisure Kits for seniors to borrow.
- Library Outreach staff participated in the Chippewa Early Years Health Fairs, Antler River Family Literacy Fair, and Library staff are members of the Aboriginal Babies and Beyond Coalition. In 2019, Library staff selected and distributed 390 book bundles that contained books by Indigenous authors for babies, toddlers and preschool age. These book bundles were distributed through Urban Indigenous partners and at the Chippewa, Munsee-Delaware and Oneida communities.
- Nearly \$248,000 in Harvest Bucks were distributed to increase Londoners' access to fresh, healthy food. This amount has increased each year since the beginning of the program.
- The Grade 5 ACT-i-Pass program connected over 2,400 students to free recreational programming opportunities from eight local service providers.
- The design of London's first Indigenous-led Child and Family Centre and Child Care centre was completed; the Nshwaasngong Child Care & Family Centre is currently under construction.
- Launched the Leisure Buddies Program, which supported 30 older adults to participate in social and recreational activities between September – December 2019.
- Distributed 500 Community Connector Bags to isolated and at-risk individuals in January 2019, which helped older adults access community supports such as home care, recreation, mental health services, and caregiver supports.
- The licensed child care system in London grew by 400 spaces through the creation of 2 new child care centres accounting for 176 spaces, 6 new infant spaces within a current operator and the balance of 218 spaces were through growth in the before and after programs located within schools for children ages 4 to 12 years.
- Reduced the child care fee subsidy wait list from 1,077 in the fall 2019 to 237 by the end of 2019, following confirmation of provincial funding.
- Provided enhanced training for 275 program staff on increasing physical activity through outdoor play, mental health benefits of recreating in nature, building self-esteem through High Five Principles of Healthy Child Development, time management, stress management, and improving mental health through self-care.
- Offered new opportunities for physical activity and for recreating in nature, including: hiking programs for adults and seniors; new Seniors Satellite fitness programs; expanded martial arts offerings; garden planter workshops; and outdoor yoga.
- Investments to support poverty reduction initiatives resulted in: 1,325 community members increased their knowledge and understanding of poverty by attending Bridges Out of Poverty / Rethink Poverty sessions; 71 leaders participating in Circles; 230 community volunteers as mentors, meal providers, child minders; and, 67% of Circles graduates are employed.

### Challenges experienced

- Litter and waste management was a key concern for tenants in the London Middlesex Community Housing Resident Survey. 79% of tenants reported waste management as a very big, somewhat big, or small problem.



- The London area continues to experience some of the most significant housing affordability challenges in Canada measured by housing costs, incomes, and unit availability (see: [CMHC Core Housing Need](#)). The Housing Stability for All Plan reflected a gap of 3,000 housing units in London in 2018/19. This will grow as affordability needs are not met by the local housing market.
- There was an overall decrease in funding programs in 2019 required to create new affordable housing. This put pressure to better stack existing funds and advance municipal tools to incent affordable development. In order for London to meet the increasing demand of building new affordable housing stock, it requires both ongoing investments and new strategies and tools as defined within the Housing Stability for All Plan and the City's Multi-Year Strategy.
- Development costs continued to increase: inflation has risen to 33.5% from 2003 to 2019 (Bank of Canada); developable land costs have increased by approximately 50% in London since 2015; and, increased construction costs rising from approximately \$180/sq. ft. to \$220/sq. ft. in less than 5 years.
- The development of the Housing supplement program was delayed as a result of the extended time required to finalize the Housing Stability Action Plan which formed the framework for the supplement program design.
- Ensuring sufficient funds in the Library collections budget to continue to build a relevant and appealing collection for the public to be able to access and borrow in various formats, such as print or electronic.
- The systemic challenges in licensed Child Care continue to be affordability, availability of child care spaces, and recruitment and retention of Registered Early Childhood Educators.
- Some nature-based recreation programs had limited participation due to extreme weather.

### Solutions to be implemented

- LMCH will develop an inventory of quantitative service standards and benchmarks to provide actionable expectations for LMCH. LMCH will continue to broaden and improve its current Key Performance Indicator program to measure the effectiveness of its operations.
- Property Service Managers are improving LMCH onsite waste collection with a focus on Family Sites. Solutions include increased pick up frequency, additional landscaping, and increased monitoring.
- During the City's Multi-Year Budget process, HDC was approved for a total of \$3.65M over the multi-year period, which targets approximately 150 new affordable units per year. Both HDC's Strategic Plan and Council's Strategic Plan estimated an additional \$1.7M per year over the multi-year budget period to achieve the 300 units per year target, within the above five separate measures.
- The Homeless Prevention team experienced challenges in supporting individuals through the Housing First program. The program turnover was very minimal which has resulted in less individuals supported than expected. As such, 2020 will result in a number of additional support programs to support a larger number of homeless individuals.
- Collections lending metrics will be evaluated to ensure budget lines are meeting Londoner's borrowing needs.
- The 2019-2023 London-Middlesex Child Care and Early Years Service System Plan approved by Municipal Council in June 2019 will be implemented over the next 4 years.
- Through the 2020 – 2023 Multi-Year Budget, Council approved \$4.9M to support increased access to affordable child care to families in London.
- Offering some nature-based recreation programs in the morning or late evening to mitigate heat-related cancellations.

### Data limitations experienced

- LMCH's current service standards are composed of mostly qualitative measures. LMCH achieved a majority of these standards, but it is difficult to find data to provide an accurate measurement. Work order statistics are unreliable due to gaps between actual work order completions and when work orders are reported as complete.
- Statistics Canada has delayed their release of 2019 data due to the Pandemic which has impacted the London Police Service's ability to report the % of reported sexual assaults that are cleared as unfounded for 2019.
- Metrics on library patron membership are very basic.

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

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
Increase the number who feel welcomed and included.	Create inclusive engagement opportunities for Londoners.	# of people engaged in the Community Diversity and Inclusion Strategy (CDIS) (NCFS)	155	100	55 / 55.0%
		# of community supported strategies implemented (NCFS)	5	5	0 / 0.0%
		# individuals participate in London & Middlesex Local Immigration Partnership (LMLIP) and City newcomer events (HSSDH)	2,000	2,000	0 / 0.0%
		% annual newcomer retention rate (HSSDH)	78%	70%	8 / 11.4%
	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 (MLHU)	Not available during this reporting period.		
		# City of London participants in the Intercultural Competency program (CMO)	118	Actual	N/A
		# of ABC participants in an intercultural competency program (CMO)	TBD	TBD	TBD

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
Strengthen engagement opportunities for all Londoners to participate in their neighbourhoods.		# residents that voted in Neighbourhood Decision Making (NCFS)	10,500	7,300	3,200 / 43.8%
		# of Neighbourhood Decision Making ideas implemented (NCFS)	20	17	3 / 17.6%
		# residents who submitted ideas through Neighbourhood Decision Making (NCFS)	216	200	16 / 8.0%
		% of London neighbourhood supported through community development (NCFS)	74%	72%	2 / 2.8%
		% of neighbourhoods that participate in Neighbourhood Decision Making (NCFS)	91%	95%	(4) / (4.2%)
		# active neighbourhood associations (NCFS)	35	33	2 / 6.1%
		# of activities supported within each neighbourhood (NCFS)	6	6	0 / 0.0%
		# Planning education and engagement events held in neighbourhoods (Planning)	2	2	0 / 0.0%
		# unique venues where Planning events have been held (Planning)	40	5	35 / 700.0%
		# Subdivision Ambassador outreach events (DCS)	5	7	(2) / (28.6%)
		Support neighbourhood festivals, cultural		# neighbourhood activities supported annually (NCFS)	206
# of movie nights hosted in neighbourhoods (NCFS)	37			35	2 / 5.7%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	events, and activities across the city.	# of movie nights hosted in neighbourhoods for the first time (NCFS)	2	5	(3) / (60.0%)
		# neighbourhood events supported (NCFS)	93	70	23 / 32.9%
		# new neighbourhood tools (NCFS)	2	0	2 / 200.0%
		\$ invested to support community organizations through London Community Grants Program (NCFS)	\$3,444,771	\$2,795,543	649,228 / 23.2%
		\$ invested to support community organizations through Neighbourhood Small Events Fund (NCFS)	\$17,252	\$20,000	(2,748) / (13.7%)
		% increase in neighbourhoods supported (NCFS)	-5%	1%	(6) / (600.0%)
		# permitted events (P&R)	187	212	(25) / (11.8%)
		# special events requests (P&R)	205	217	(12) / (5.5%)
		# festivals held by Covent Garden Market (CGM)	6	3	3 / 100.0%
		# events hosted at Western Fair (Western Fair)	127	195	(68) / (34.9%)
		# tasks implemented from the Music, Entertainment, and Cultural Districts Strategy (Planning, P&R)	3	1	2 / 200.0%
		Expand Social Services client	# service delivery design surveys with Ontario Works clients conducted (HSSDH)	2	2

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	feedback and participation in service delivery design in their community.	# client engagement sessions conducted (HSSDH)	0	1	(1) / (100.0%)
	Implement programs and services that respond to neighbourhood recreation needs.	# neighbourhoods that have had an increase in recreation participation rates as a result of targeted outreach (NCFS)	1	1	0 / 0.0%
	Promote and invest in urban agriculture initiatives.	# new urban agricultural initiatives implemented and identified by urban agriculture steering committee and City Planning staff (Planning)	2	2	0 / 0.0%
Strengthen relationships with post-secondary institutions that promote positive, proactive and meaningful dialogue.	Create opportunities for regular dialogue with post-secondary institutional partners.	#of meetings promoting positive, proactive and meaningful dialogue (CMO)	3	Actual	N/A
		# of shared initiatives (CMO)	0	Actual	N/A
		# of joint advocacy submissions (CMO)	0	Actual	N/A

### Success stories from 2019

- The City hosted the first annual London Newcomer Day, in partnership with the London Public Library. Over 400 people participated in tours of City Hall, an information fair, and a Human Library, and 105 young people received their Canadian citizenship during a moving ceremony.
- The London & Middlesex Local Immigration Partnership and community partners organized the second annual All are Welcome event in recognition of the United Nations Day for the Elimination of Racism to combat racism and discrimination in all its forms.
- The City launched an internship program for international student graduates to obtain Canadian work experience.
- The City installed iPads at all Social Service offices as a way to easily gather client feedback about their experiences.

- In March, 2019, the city was host to the 2019 Juno Awards. Canada's largest cultural event spilled onto Dundas Place with live concerts, recording sessions, pop up events and the award show at Budweiser Gardens. Other programs and events that were supported included: the Raising The Bar Training Program, Host City JUNO School Tour & Masonville Concert Series, Alan Cross Panel Discussion, Dundas Demo Sessions, and Dundas Street Programming.
- The City continued to grow and enhance the vibrancy of downtown by working with event organizers who host events that encourage Londoner's to come together and celebrate cultural diversity in a safe, respectful, and engaging manner, as well as ensuring quality, safe service that meets the needs of customers and the citizens of London.
- The Dundas Place Soft Launch featured pop up activations along Dundas Place showcasing the intent and purpose of the flex street following construction.
- Hosted the Jurassic Park LDN event, which included live music and a massive screen on Dundas Place for the community to gather for the Toronto Raptors' historic NBA championship drive.
- The City (including the Music Industry Development Officer) participated with its community partners to create performance opportunities for events including: Music Monday's, Surprise Music Lunches, Thursday Tune Ups, Holiday Concert Series. Together they supported events and brought new programming to Jurassic Park LDN, Words Fest, Sync Summit at Forest City Film Fest, Dundas Place Soft Launch, London Public Library Demo Sessions + The Labs LPL Launch Event.
- Urban agriculture accomplishments include Zoning amendment to permit urban farm at 21 Norlan Avenue, and Zoning Amendment to permit farm gate sales within the urban growth boundary.
- 2 City Planning Engagement and Education events were held, including a large presentation and speaker panel and a focus group with Brescia University students.
- City Planning held engagement and consultation events at 40 unique locations across the city. This included large presentations, workshops, design charettes, focus groups, walking tours, and office hours at local libraries.
- The Covent Garden Market hosted the new Dessert Festival.
- October, 2019 saw the launch of The Grove at Western Fair District.
- Western Fair saw growth in both Poultry and Farm Shows, as well as the renewal of the partnership with the Poultry Industry Council.
- Third party events at Western Fair included: Forest City Yearling Sale, Showdown in the Downtown, London Boat Fishing & Outdoor Show, Go Wild Grow Wild Green Expo, and Vegfest London.
- There was significant collaboration between the City, Western University, the University Students' Council and other agencies on Unsanctioned Street Parties.
- Throughout 2019, significant background work was undertaken to identify areas to improve the strategic relationships between the City of London and post-secondary institutions.
- Engaged 155 Londoners of diverse backgrounds in the implementation of the Community Diversity and Inclusion Strategy (CDIS); volunteers engaged in reviewing priority strategies, electing chairs, and developing work plans for 2020-2021.
- CDIS Working Groups initiated a number of projects in 2019, including: partnering with Western University students through CityStudio to create anti-discrimination resources related to racism, xenophobia, sanism, and ableism; and collaborating with London & Middlesex Local Immigration Partnership to promote immigrant employment in London.
- 2 new resources were added to the NeighbourGood London program focused on creating inclusive neighbourhood events and discovering neighbourhood identity.
- 136 Welcome Kits were delivered welcoming new neighbours into their new homes and providing them neighbourhood-specific information such as bus routes, waste calendars, and library information.
- Over 10,500 Londoners voted in Neighbourhood Decision Making in 2019, a 48% increase over 2018; 20 successful project ideas are scheduled to be implemented in 2020.

- Developed “Cultural Connectors” strategy to help engage residents from diverse backgrounds and languages in City of London events, programs, and initiatives in a welcoming way.
- Targeted outreach in East London Planning district, including social media and participation in neighbourhood events, was successful in increasing participation rates in registered children’s programs by 10%, and increasing attendance in summer drop-in programs by 40%.
- Launch of the new “Subdivision Ambassador” program to assist residents in new neighbourhoods with development and construction-related matters. Subdivision Ambassador information cards were also distributed at libraries and community centres in growth areas.

### Challenges experienced

- The launch of The Grove space for tenants at Western Fair saw funding challenges to support the build out and development of the space, as well as challenges working with partners to determine the “right” programming/content for The Grove. This resulted in a slower start than anticipated.
- It was challenging to find hosts for movie nights in neighbourhoods where community engagement work is more recent due to fewer established neighbourhood relationships and less awareness of the program.
- There is no school in the East London Planning District, limiting the amount of indoor space available for recreation programming in the neighbourhood.
- Some residents participating in City Hall tours on Newcomer Day were expecting tours to be offered in different languages.
- Focus for Subdivision Ambassador for 2019 was on establishing digital presence through Facebook, Twitter and videos about construction topics relevant to neighbourhoods under development.

### Solutions to be implemented

- Western Fair is working with London Economic Development Corporation to secure FedDev Ontario funding to accelerate the Agriculture Centre of Excellence.
- The City will continue targeted outreach with pop ups and communication to newer neighbourhoods in an effort to build community and identify leadership to support activities such as movie nights.
- Boyle Park will be utilized as an additional recreation programming location for the East London Planning district.
- In future, City Hall tours offered on Newcomer Day will be offered in a variety of languages.
- With “outreach start-up” completed (e.g., social media, contact cards in community centres, etc.), the Subdivision Ambassador will be able to focus more on community events in the coming years.

### Data limitations experienced

- Limitations on accessing current data exist as it relates to supporting newcomers. Latest available source data for the retention of newcomers is from 2017.
- Ability to track investment and success of partners on-site (\$ leveraged) at Western Fair.

**Outcome: Londoner’s have access to services and supports that promote wellbeing, health, and safety in their neighbourhoods and across the city.**

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
Continue to Invest in culture.	Provide inclusive and diverse community-focused art and history exhibitions and interpretive programming through the implementation of Museum London's Strategic Plan.	# Museum visitors (Museum London)	88,281	86,842	1,439 / 1.7%
		# classes, exhibits, and other programs offered at the Museum (Museum London)	53	28	25 / 89.3%
		# experiential tourism opportunities available to Museum visitors (Museum London)	40	26	14 / 53.8%
		# visitor surveys/focus groups (Museum London)	50	352	(302) / (85.8%)
	Engage Londoners in culture to increase community vibrancy and awareness.	# arts organizations, collectives, and artists funded through the Community Arts Investment Program (CAIP) (P&R)	66	60	6 / 10.0%
		# heritage organizations and historian funded through the Community Heritage Investment Program (CHIP) (P&R)	9	10	(1) / (10.0%)
	Invest in Dundas Place.	# events hosted by the Dundas Street Partners (City, London Public Library, Museum London, Downtown London BIA, etc.) (P&R)	8	2	6 / 300.0%
		# non-profit, charity, and private events (P&R)	3	8	(5) / (62.5%)
	Maintain the heritage resources of Eldon House to foster an appreciation of London's community and cultural heritage.	# artifacts professionally conserved (Eldon House)	3	3	0 / 0.0%
		# key security risks mitigated year over year (Eldon House)	3	2	1 / 50.0%
		% of permanent display artifacts digitized (Eldon House)	6%	5%	1 / 20.0%



Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
		# public programs/special events hosted (Eldon House)	34	25	9 / 36.0%
		# new, returning, and online visitors (Eldon House)	35,058	21,000	14,058 / 66.9%
		% increase in outreach programs (Eldon House)	5%	3%	2 / 66.6%
		# corporate and community partners (Eldon House)	8	3	5 / 166.7%
		# staff hours conducting audience research (Eldon House)	66	50	16 / 32.0%
		% increase in volunteer participation (Eldon House)	2.12%	2%	0.12 / 6.0%
	Remove barriers to access recreation, sport, leisure, and leadership programs and services.	# individuals receiving Play Your Way financial assistance (P&R)	11,750	10,500	1,250 / 11.9%
		# opportunities for free drop-in recreation programs (NCFS, P&R)	5,230	1,935	3,295 / 170.3%
		# of neighbourhood program sites with a new service (NCFS)	9	2	7 / 350.0%
		% of subsidized community garden plots (NCFS)	71%	43%	28 / 65.1%
		# accessible community garden plots (NCFS)	18	14	4 / 28.6%
		# new play structures with enhanced safety surfaces (P&R)	1	1	0 / 0.0%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
		# multilingual tours offered at Museum London (Museum London)	38	28	10 / 35.7%
Increase the number of recreation, sport, and leisure opportunities.		# visits to City operated community centres (NCFS)	2,780,000	2,580,000	200,000 / 7.8%
		# City owned recreation facilities and major park amenities (NCFS, P&R)	492	462	30 / 6.5%
		# registered participants in recreation programs (NCFS, P&R)	65,723	70,000	(4,277) / (6.1%)
		# seniors satellite locations (NCFS)	8	8	0 / 0.0%
		% increase in the number of community garden plots (NCFS, P&R)	0%	0%	0 / 0.0%
		# of volunteers involved in sport (P&R)	TBD	TBD	TBD
		# registered sport participants (P&R)	34,000	34,950	(950) / (2.7%)
	Work with community partners to create a leading sustainable sort development model.	# hours accessed through third party agreements (P&R)	300	3,000	(2,700) / (90.0%)
# formal agreements with local sport associations (P&R)		5	5	0 / 0.0%	
Invest in community building projects.		# new seating areas introduced to existing parks (P&R)	4	1	3 / 300.0%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
Increase resident use of community gathering spaces.		# small-scale projects and activations implemented in core neighbourhoods (Planning)	1	0	1 / 100.0%
		# tree trunks in Hamilton Road Tree Trunk Tour (BIAs)	26	29	(3) / (10.3%)
		% of available school sites analyzed for parkland opportunities (Planning, P&R)	100%	100%	0 / 0.0%
		# community gardens (NCFS)	17	16	1 / 6.3%
		# neighbourhood community facilities (NCFS, P&R)	18	18	0 / 0.0%
	Provided public Wi-Fi in recreation facilities, particularly in areas where there is customer need and existing appropriate network connectivity.	% of targeted Wi-Fi implementations completed (NCFS, P&R, CMO)	0%	0%	0 / 0.0%
Increase neighbourhood safety.	Develop and implement a Community Safety and Well-Being Plan.	# of active Neighbourhood Watches in London (NCFS)	470	470	0 / 0.0%
	Develop and implement an enhanced Public Awareness Program to educate the public on their roles and responsibilities during emergency situations.	# enhanced awareness and education programs (CMO)	0	0	0 / 0.0%
		# participants in programs (CMO)	0	0	0 / 0.0%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	Promote and support fire safety through increased public education and prevention, utilizing all the resources of the London Fire Department.	# inspections and inspection activities completed (LFD)	7,491	7,491	0 / 0.0%
		# public education activities completed (LFD)	615	777	(162) / (20.9%)
		# targeted populations reached through public education activities (LFD)	4	4	0 / 0.0%
	Reduce collision-related injuries and fatalities through public education and enhanced traffic enforcement.	Injury Collisions per 1,000 total Collisions (LPS)	141.8	<149.3	7.5 / 5.0%
		Fatal Collisions per 1,000 Total Collisions (LPS)	0.6	<0.9	0.3 / 33.3%
	Reduce crime through increased visibility of community patrols and partnership with other agencies to address multi-jurisdictional criminal activity.	Crime Severity Index (LPS)	N/A	<88.2	N/A
		Violent crime severity index (LPS)	N/A	<74.0	N/A
	Reduce victimization/revictimization through public education, promotion and encouragement of public engagement in crime prevention strategies.	Victimization Rate by population and violent crime (LPS)	N/A	<787.7	N/A
		Violent Revictimization Rate by population and crime type (LPS)	8.38	<8.33	(0.05) / (0.6%)

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	Improve emergency response through the development and implementation of the Fire Master Plan and new technology.	# of incidents (LFD)	10,613	Actual	N/A
		# of structural fires and explosions (LFD)	339	Actual	N/A
		Other metrics to be determined through the development of the Fire Master Plan (LFD)	TBD	TBD	TBD
	Promote pedestrian safety and active transportation.	# of elementary schools with school travel plans (MLHU)	Not available during this reporting period.		
		# of land development/municipal initiatives where official Middlesex London Health Unit input was provided about healthy community design (MLHU)	Not available during this reporting period.		

### Success stories from 2019

- 2019 was a successful year for Eldon House, where the site saw more visitors that ever recorded. Eldon House continued to strive to break down barriers for visitors and improved technological and physical elements of the site in reaching that goal. 2019 saw a diverse mix of exhibitions, public programs, tours and activities that attracted varied audiences and added to the accessibility of the museum's programs for varied segments of the community. It also ushered in new programming and partnership initiatives and strengthened existing relationships in the community.
- In 2019, Museum London achievements included:
  - Opened of the permanent art exhibition *Taking the Long View* to tell the story of Londoners.
  - Launched 2 new history walking tours including a First Nations guided tour titled *Gi-bimose-nin / Walk Together*.
  - 2 oral histories and 2 focus groups including a 5 community member multi-racial and cultural focus group for *Difficult Terrain: Let's Talk About Prejudice* exhibition. Community members wrote exhibition texts about the selected racist and oppression evoking objects from Museum London's material culture collection in order to oppose such stances and instead promote inclusion and diversity.
  - 4 exhibitions featured Black, Australian Aboriginal, and/or First Nations artists with accompanying workshops, films, lectures and artist-led tours; *Making Art Creating Community* program led by Métis artist/educator for 150 students from 'at risk' schools; annual Black History Month opening reception.

- Recruitment of multi-lingual tour guides. Museum London exceeded anticipated number of tours with 1,179 students given 34 curriculum-based tours in French at Museum London and 98 ESL students participating in a series of 4 tours in the Museum London program.
- The City of London's Community Arts Investment Program (CAIP), administered by the London Arts Council through this Agreement, funded 66 successful applications in 2019.
- The City of London's Community Heritage Investment Program (CHIP), administered by the London Heritage Council through this Agreement, funded 9 museums/heritage organization applications in 2019.
- “Our City, Our Culture” London’s Cultural Prosperity Plan Update was presented to Council in February, 2019.
- The City hosted 4 Jurassic Park events to broadcast and celebrate Toronto Raptors basketball games.
- Accessible upgrades were added to 8 London Community Gardens, including new pathways, plots, bulletin boards, taps and parking spaces.
- The new Sponsorship and Advertising office was able to secure funding to provide additional free public skates and recreational swims, thereby increasing opportunities for free drop-in recreation programs.
- 4 new summer Playground program locations were added (Riverbend Park, Sir Arthur Currie PS, Cedar Hollow PS, Hillcrest PS), thereby increasing opportunities for free drop-in recreation programs.
- The City offered 2 new Recreation Guide program sites (Westminster Ponds ESA, W Sherwood Fox PS) and sports drop-in programs at South London Community Centre and Byron Community Centre.
- Medway Seniors Satellite opened in November, 2019 with 60 new members, offering 3 programs per week (Line Dancing, Walk Fit, Mat Yoga).
- Visits to City operated community centres increased due to new drop-in opportunities provided, increased Waiving or Reducing of Fees approvals, and increased attendance at large special events.
- The Woodman Avenue explosion in August, 2019 saw the successful coordination of emergency and City services across the city; due to this coordination, as well as having proper training and equipment in place, there was no loss of life from this serious incident.
- The Fire Prevention division successfully laid \$50,000 in charges against a local property owner for violations of the Fire Code.
- New Fire Prevention software module implemented in 2019 allows for more streamlined data collection, as well as better organization and higher efficiency in the Fire Prevention division.

### Challenges experienced

- Completion of Museum London visitor online and self-serve on-site surveys were low.
- Although Museum London had tour guides who speak Arabic, Spanish, Hindi, Mandarin, Japanese, and Italian, there was not a public demand for tours in these languages.
- Shortage of City-owned gymnasium space is an ongoing issue and limits ability to offer sports and fitness programs.
- Delay of East Lions Community Centre opening impacted total registered participants in recreation programs.
- In Fire Prevention, 8 new inspectors were brought on in the final quarter of 2019; extensive training and on-the-job experience requirements presented resource challenges, as new inspectors had to shadow experienced inspectors until they were ready to go out alone.

### Solutions to be implemented

- The 2020 weekly online Museum London newsletters now include a visitor survey and there has been a response increase.
- Access community gymnasium space (e.g. at local schools) as much as possible.
- As of 2020, Fire Prevention inspectors are being fully trained and will be able to complete inspections on their own.
- In 2020, Suppression personnel will be more involved in public education activities and will further support the PFLSE in this aspect.
- Through development of Fire Master Plan in 2021, London Fire will develop comprehensive metrics and key performance indicators and develop systems to improve and streamline the collection of data, reporting, and accountability.

#### Data limitations experienced

- City of London's 2019 Financial Information Return (FIR) data was delayed as a result of the pandemic which has impacted the ability of the London Police Service to calculate metrics that are derived from the FIR.
- The pandemic has delayed the release of Statistics Canada data used by London Police Service.
- Tracking participation in many non-registered drop-in programs (summer Playground programs, Seniors Satellites, family open gym events) has been a manual process thus far.

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

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
Ensure that new development fits within and enhances its surrounding community.	Prepare and implement urban design guidelines.	# development applications with urban design review (DCS)	180	179	1 / 0.6%
		# design guidelines prepared for specific topics or areas (Planning)	0	0	0 / 0.0%
Continue to conserve London's heritage properties and archaeological resources.	Conserve London's heritage through regulation and investment.	% of heritage conservation district strategy (Heritage Places) completed (Planning)	100%	0%	100 / 10,000%
		% of the municipally-owned Heritage Buildings Conservation Master Plan updated (Planning)	0%	0%	0 / 0.0%
		# Heritage Alteration Permits processes (Planning, DCS)	131	80	51 / 63.8%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
		# heritage conservation districts in place (Planning, DCS)	7	7	0 / 0.0%
		# heritage properties listed on the municipal register (Planning)	2,008	2,303	(295) / (9.9%)
		# heritage properties protected through designation (Planning)	328	364	(36) / (9.9%)
		# archaeological assessments completed and added to mapping (Planning)	347	10	337 / 3370.0%
Increase the number of community gathering spaces in neighbourhoods.	Invest in community building projects.	% of available surplus school sites analyzed for parkland opportunities (Planning, P&R)	100%	100%	0 / 0.0%
		# community gardens (NCFS)	16	16	0 / 0.0%
		# neighbourhood and district community centres (NCFS, P&R)	18	18	0 / 0.0%

### Success stories from 2019

- Urban Design staff now reviewing applicable minor variance applications, improving planning analysis for fit and context with streetscapes and neighbourhoods.
- Site Plan Continuous Improvement projects have improved the specificity and clarity of Urban Design comments for submitted applications, improving communication and development outcomes with builders.
- High volumes of Heritage Alteration Permits are an encouraging sign that homeowners in Heritage Conservation Districts are completing alterations that are a good fit for historic streetscapes.

### Challenges experienced

- A considerable number of The London Plan Civic Design policies remain under appeal, challenging full implementation of the City’s expectations for new development.

### Solutions to be implemented



- The London Plan settlements with appellants and/or hearings will resolve policies that are under appeal.

### Data limitations experienced

- There were no data limitations experienced during this reporting period.

## Building a Sustainable City

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

Expected Result	Strategy	Metrics	2019 Data		
			Actual	Target	Difference as a # and %
Maintain or increase current levels of service.	Continue to develop the City's Public Art/Monument program.	# existing public art and monuments maintained and restored (P&R)	21	2	19 / 950.0%
		# public art and monuments created to reflect London's identity (P&R)	3	3	0 / 0.0%
	Develop and document current levels of service and identity proposed level of services.	# of asset types with developed/documented current levels of service (F&CS)	17	17	0 / 0.0%
		# of asset types with identified proposed levels of service (F&CS)	0	0	0 / 0.0%
	Regenerate and revitalize LMCH/Community Housing sites.	# of LMCH units renovated/retrofitted (LMCH)	952	952	0 / 0.0%
Build infrastructure to support future development and	Complete Waste Disposal Strategy (including the Environmental	% completion of the Environmental Assessment (EES)	20%	0%	20 / 2,000.0%
		# Environmental Assessment approval received (EES)	0	0	0 / 0.0%
		% completion of Waste Disposal Strategy (EES)	10%	10%	0 / 0.0%

Expected Result	Strategy	Metrics	2019 Data		
			Actual	Target	Difference as a # and %
protect the environment.	Assessment for the expansion of the W12A Landfill).	# Environmental Compliance Approvals received (EES)	0	0	0 / 0.0%
	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 (EES)	15%	50%	(35) / (70.0%)
		% completion of actions assigned to the City between 2020 and 2023 (EES)	0%	0%	0 / 0.0%
		% completion of actions assigned to Conservation Authorities between 2020 and 2023 (UTRCA)	TBD	TBD	TBD
		% completion of actions assigned to Conservation Authorities between 2020 and 2023 (LTVCA)			
		% completion of actions assigned to Conservation Authorities between 2020 and 2023 (KCCA)			
	Renew, expand, and develop parks and recreation facilities, and conversation areas in appropriate locations to address existing gaps.	# new mid-size multi-use community centres (P&R, NCFS)	0	0	0 / 0.0%
		# new parks developed (P&R)	13	9	4 / 44.4%
		# of expanded and renewed facilities at conservation areas (UTRCA)	2	2	0 / 0.0%
		# of expanded and renewed facilities at conservation areas (LTVCA)	1	1	0 / 0.0%
		# of expanded and renewed facilities at conservation areas (KCCA)	1	1	0 / 0.0%
	Continue annual reviews of growth	% of stakeholder satisfaction with the annual Growth Management Implementation Strategy Update process (DCS)	TBD	TBD	TBD

Expected Result	Strategy	Metrics	2019 Data		
			Actual	Target	Difference as a # and %
	infrastructure plans to balance development needs with available funding.				
	Prioritize investment in assets to implement the Asset Management Plan.	Ratio of budget to replacement value of asset by functional area (F&CS)			
		Water	0.45%	0.5%	(0.5%) / (90%)
		Wastewater – Sanitary	0.31%	0.4%	(0.9%) / (78%)
		Stormwater	0.27%	0.4%	(0.13%) / (68%)
		Roads and Structures	1.37%	2.6%	(1.23%) / (53%)
		Traffic	2.65%	4.0%	(1.35%) / (66%)
		Parking	8.78%	4.1%	4.68% / 214%
		Solid Waste	0.97%	7.8%	(6.83%) / (12%)
		Recreation	1.11%	4.2%	(3.09%) / (26%)
		Parks	2.36%	4.3%	(1.94%) / (55%)
		Urban Forestry	0.33%	1.1%	(0.77%) / (30%)
		Fire	1.57%	5.6%	(4.03%) / (28%)
		Long Term Care	0.70%	2.6%	(1.9%) / (27%)
		Corporate Facilities	0.86%	2.8%	(1.94%) / (31%)
		Culture Facilities	0.98%	3.1%	(2.12%) / (32%)
	Fleet	9.92%	10.6%	(0.68%) / (94%)	

Expected Result	Strategy	Metrics	2019 Data		
			Actual	Target	Difference as a # and %
		Information Technology	8.42%	8.3%	0.12% / 101%
		Corporate Security & Emergency Management	7.94%	15.3%	(7.36%) / (52%)
		Ratio of budget to Corporate Asset Management Plan targets infrastructure investment by functional area			
		Water	\$26.7M to \$30.9M	\$30.9M to \$30.9M	(\$4.2) / (86%)
		Wastewater – Sanitary	\$15.8M to \$22.6M	\$22.6M to \$22.6M	(\$6.8) / (70%)
		Stormwater	\$12.0M to \$11.2M	\$11.2M to \$11.2M	\$0.8 / 107%
		Roads & Structures	\$30.4M to \$52.5M	\$52.5M to \$52.5M	(\$22.1) / (58%)
		Traffic	\$6.7M to \$10.2M	\$10.2M to \$10.2M	(\$3.5) / (66%)
		Parking	\$0.5M to \$0.1M	\$0.1M to \$0.1M	\$0.4 / 500%
		Solid Waste	\$0.8M to \$1.1M	\$1.1M to \$1.1M	(\$0.3) / (73%)
		Recreation	\$4.1M to \$8.3M	\$8.3M to \$8.3M	(\$4.2) / (49%)
		Parks	\$4.4M to \$7.7M	\$7.7M to \$7.7m	(\$3.3) / (57%)
		Urban Forestry	\$1.3M to \$4.4M	\$4.4M to \$4.4M	(\$3.1) / (30%)

Expected Result	Strategy	Metrics	2019 Data		
			Actual	Target	Difference as a # and %
		Fire	\$1.7M to \$3.5M	\$3.5M to \$3.5M	(\$1.8) / (49%)
		Long Term Care	\$0.5M to \$0.7M	\$0.7M to \$0.7M	(\$0.2) / (71%)
		Corporate Facilities	\$2.1M to \$5.8M	\$5.8M to \$5.8M	(\$3.7) / (36%)
		Culture Facilities	\$0.9M to \$3.5M	\$3.5 to \$3.5M	(\$2.6) / (26%)
		Fleet	\$5.7M to \$5.9M	\$5.9M to \$5.9M	(\$0.2) / (97%)
		Information Technology	\$3.2M to \$3.6M	\$3.6M to \$3.6M	(0.4) / (89%)
		Corporate Security & Emergency Management	\$0.7M to \$1.0M	\$1.0M to \$1.0M	(\$0.3) / (70%)
		% of library locations completed (water, sewer, and utility) (London Public Library)	20%	40%	(20) / (50%)
		% completion of library building components (London Public Library)	20%	40%	(20) / (50%)
		# branch libraries revitalized per 10 year cycle (London Public Library)	0	2	(2) / (200%)
		# branch libraries with way finding and signage strategy completed (London Public Library)	3	6	(3) / (50%)
		# library locations with accessibility upgrades (automatic door openers, bathrooms, meeting rooms, etc.) (LPL)	1	0	1 / 100%

Expected Result	Strategy	Metrics	2019 Data		
			Actual	Target	Difference as a # and %
		# library locations per city growth (LPL)	0	1	(1) / (100%)
		\$ invested to improve Museum London infrastructure (ML)	\$499,940	\$340,000	159,940 / 47%
		\$ co-invested in master site plan at the Western Fair District (Western Fair)	\$330,071	\$100,000	230,071 / 230%
		\$ invested in conservation areas (UTRCA)	\$190,000	\$190,000	0 / 0%
		\$ invested in conversation areas (LTVCA)	\$40,000	\$40,000	0 / 0%
		\$ invested in conservation areas (KCCA)	\$91,400	\$91,400	0 / 0%
	Monitor the infrastructure gap to inform the management of City assets.	# Corporate Asset Management Plan reviews/updates published (F&CS)	0	0	0 / 0%
		\$ of infrastructure gap by functional area (F&CS)			
		Water	\$7,128,057	\$8,357,857	\$1,229,800 / 15%
		Wastewater – Sanitary	\$8,496,277	\$13,983,751	\$5,487,474 / 39%
		Stormwater	No Gap	No Gap	N/A
		Roads & Structures	\$54,284,250	\$58,340,050	\$4,055,800 / 7%
		Traffic	\$6,811,158	\$7,321,158	\$510,000 / 7%
		Parking	No Gap	No Gap	N/A
		Solid Waste	No Gap	\$516,165	\$516,165 / 100%
		Recreation	\$56,213,768	\$57,140,760	\$926,992 / 2%
		Parks	\$16,992,464	\$17,160,514	\$168,050 / 1%

Expected Result	Strategy	Metrics	2019 Data		
			Actual	Target	Difference as a # and %
		Urban Forestry	\$6,028,000	\$6,028,000	\$0 / 0%
		Fire	\$7131,868	\$7,493,538	\$361,670 / 5%
		Long Term Care	\$2,045,332	\$2,118,084	\$72,752 / 3%
		Corporate Facilities	\$29,438,199	\$32,013,120	\$2,574,921 / 8%
		Culture Facilities	\$10,006,397	\$10,006,397	0 / 0%
		Fleet	\$2,035,110	\$3,579,715	\$1,544,605 / 43%
		Information Technology	\$211,730	\$547,453	335,723 / 61.32%
		Corporate Security & Emergency Management	\$57,115	\$57,115	\$0 / 0%
	Communicate the consequences of the infrastructure gap.	# of communication channels and educational outreach activities (F&CS)	3	3	0 / 0.0%

### Success stories from 2019

- London was selected on October 31, 2019 to participate in the Global Covenant of Mayors Canada [Showcase Cities Pilot Project](#) which focuses on advancing municipality's expertise in climate change mitigation and adaptation. London was one of 25 Canadian municipalities from coast to coast asked to participate in this project.
- Completion of Social Housing Apartment Improvement Program projects at the McNay, Walnut, Simcoe, and Baseline Communities contributed to improved site appearance and an expectation for improved energy efficiency.

- The final phase of Museum London’s sanitation and drainage project replaced the last of the failing original pipes and also involved refurbishing a washroom and creating 2 new accessible washrooms to accommodate visitors. Additionally, a new upgraded security camera system with HD cameras and additional cameras compatible with City camera system software was installed to replace obsolete equipment, thus providing better protection for visitors and the art and artifacts.
- Western Fair completed archeological assessments of parking lot areas and there were no findings.
- The Upper Thames River Conservation Authority (UTRCA) hosted the first “Family Night Water Festival” at Fanshawe Conservation Area, attracting 1,227 people to learn about water conservation through a variety of interactive experiences.
- The UTRCA used social media to promote educational activities being hosted within the Conservation Area for both campers and day use visitors. Over 300 people participated in summer programs such as “Learn to Canoe Night” and “Night hikes”, “Pond Study” and “Orienteering.”
- Community Public Art projects created in 2019 by the Culture Office and the London Arts Council in partnership with Environmental and Engineering Services included: 8 Traffic Signal Wrap cabinets, and 6 Catch Basin artworks. The large-scale Public Art called “The Hayfield” created by Public Studio in 2019, was inspired by the surrounding landscape and horizon of the Bostwick Community Centre, YMCA, and London Public Library.
- The City of London Public Art and Monument 10 year Capital Lifecycle Maintenance Program partnership between the Culture Office and the Facilities Division saw the restoration of 21 pieces of Public Art/Monuments. This included the major restoration of the Charley Fox Public Art located at the Hale and Trafalgar roundabout in 2019.
- The City developed the second comprehensive Corporate Asset Management Plan (CAM Plan) in 2019. The scope of the 2019 CAM Plan included all the core and the other directly owned City assets; nevertheless, it contains all the components of an Asset Management Plan (AMP) directed by Ontario Regulations 588/17. The 2019 Corporate AMP addresses directly owned City assets to be compliant with the July 1, 2023 regulation requirements in 2019, well ahead of the provincial deadlines. This early development of the CAM Plan has played an important role in informing the City’s Multi-Year Budget.
- The metric ‘\$ of infrastructure gap by functional area’ was much better than target for some asset classes (e.g. wastewater (sanitary), solid waste, fleet and information technology) reflecting a targeted investment in those areas to improve the infrastructure gap.
- In 2019, London Public Library improved accessibility at Central Library by updating the public elevators.
- London Public Library continued ongoing conversations with the City of London to explore potential partnerships in the Southeast and Northwest. As well, London Public Library gained valuable insight into the development of an Asset Management Plan from the City of London.

### Challenges experienced

- Work with multi-sectors to finalize the Climate Change/Severe Weather Adaptation Strategy for London’s built infrastructure. The direction of this project has been adjusted to match Council’s Climate Emergency Declaration and work regarding the development of the Climate Emergency Action Plan (CEAP). Therefore the project initiation and timelines were adapted to take advantage of synergies with the CEAP and adaptation tools available through FCM and climate change organizations (e.g. GCoM, ICLEI). New timelines are required.
- LMCH had challenges with projects and timelines at 2 sites which delayed completion beyond 2019.
- LMCH experienced challenges in finishing the Asset Management Plan due to a revision of the scope of work to include the full range of all tangible capital assets, an in-depth risk assessment, and greater shareholder involvement. However, these changes will contribute to a more robust document that aligns with the City of London’s priorities while satisfying legislative requirements moving forward.
- Museum London had unexpected expenditures for both projects once construction was underway.
- London Public Library has limited capital funding to maintain or enhance the existing level of service to meet the growing public demand.



- The lack of available and suitable land in the Southeast and Northwest has delayed the development at 2 new growth locations (LPL).
- The metrics for the strategy to prioritize investment in assets to implement the Asset Management Plan are below target for 2019. Increasing the capital budget is required to achieve sustainability. The Plan targets were considered in the development of the 2020-2023 Multi-Year Budget, so improvement is expected in the coming years.
- Kettle Creek Conservation Authority (KCCA) funding for acquisition of lands is limited.

#### Solutions to be implemented

- Work with multi-sectors to finalize the Climate Change/Severe Weather Adaptation Strategy for London's built infrastructure. Project initiation and timelines were adapted to take advantage of synergies with the CEAP and adaptation tools available through FCM and climate change organizations (e.g. GCoM, ICLEI). New timelines match the CEAP project as identified in Strategic Priorities and Policy Committee (SPPC) report on August 11, 2020.
- LMCH is currently assessing the need to bring on a Site Supervisor position that will assist existing staff in providing onsite monitoring and regular contact with contractors for capital projects.
- The Western Fair Association will host a strategic planning and master site plan development session post COVID.
- The development of a formal Asset Management Plan will help guide the future capital plan and priorities for London Public Library.
- Ongoing exploration of potential partnerships for future library branches.
- Asset management planning is an ongoing and long-term process that allows the City to make the best possible investment decisions for its infrastructure assets. It includes many processes starting from data collection to decision making. The quality and reliability of the data had been improving noting that better data quality leads to better decision making. Additionally an infrastructure gap business case was approved in the 2020-2023 Multi-Year Budget for \$10.5 million over the four year period, which is expected to reduce the infrastructure gap in the coming years.
- KCCA is working with Conservation Ontario to access funds for acquisition of new conservation areas.

#### Data limitations experienced

- Energy efficiency data for Social Housing Apartment Improvement Program projects will not be available until late 2020.
- Current data on facility assets is very limited and/or outdated. London Public Library's goal is to complete a facility condition assessment in late 2020/early 2021. This will become a key starting piece for a formal Asset Management Plan.

**London's growth and development is well planned and sustainable over the long term.**

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
Improve London's resiliency to respond to potential future challenges.	Advance sustainability and resiliency strategies.	% of Green City Strategy completed (Planning)	0%	0%	0 / 0.0%
		% of Resiliency Strategy completed (Planning)	0%	0%	0 / 0.0%
		# of low impact development (LID) projects completed (UTRCA)	3	3	0 / 0.0%
		# of low impact development (LID) projects completed (LTVCA)	TBD	TBD	TBD
		# of low impact development (LID) projects completed (KCCA)	TBD	TBD	TBD
Direct growth and intensification to strategic locations.	Advance the growth and development policies of the London Plan through enhanced implementation tools and investments in infrastructure.	% of new zoning tool evaluations completed (Phase 1) (Planning)	50%	50%	0 / 0.0%
		% of new zoning tool completed (Phase 2) (Planning)	0%	0%	0 / 0.0%
		# of London Plan policies in force (Planning)	85	80	5 / 6.3%
		% of agricultural land preserved (Planning)	100%	100%	0 / 0.0%
		% of Urban Growth Boundary review completed (Planning)	0%	0%	0 / 0.0%
		% growth that is intensification (within Built Area Boundary) (Planning)	28%	45%	(17) / (37.8%)
		% intensification within Primary Transit Area (Planning)	80%	75%	5 / 6.7%
		% growth within Urban Growth Boundary	100%	100%	0 / 0.0%
		% of Provincially Significant Wetlands, Areas of Natural and Scientific Interest, and Environmentally Significant Areas retained (Planning)	100%	100%	0 / 0.0%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
		# additional permit ready lots available (DCS)	2,345	2,391	(46) / (1.9%)
		# additional market ready units available (DCS)	25,249	23,625	1,624 / 6.9%
	Prepare detailed plans for strategic locations.	# secondary plans (Planning)	1	1	0 / 0.0%
	Revitalize London's downtown and urban areas.	# of dwelling units in Downtown Community Improvement Plan	4,100	4,100	0 / 0.0%
		# of dwelling units in Old East Village Community Improvement Plan (Planning)	1,153	1,100	53 / 4.8%
		# of dwelling units in SoHo Community Improvement Plan (Planning)	2,101	2,100	1 / 0.5%
	Monitor city building outcomes with the London Plan.	% of monitoring program completed (Planning)	0	0	0 / 0.0%
	Replace surface parking with efficient, convenient, and cost-effective public parking resources to support business, personal, and social activity in the Downtown (Downtown Parking Strategy).	\$ of reserve fund savings available for capital costs for parking facility (DCS)	\$412,177	\$100,000	312,177 / 312.0%

### Success stories from 2019

- The Old East Village Dundas Street Corridor Secondary Plan was approved by Council, setting the framework for intensification and better multi-modal connectivity along the Rapid Transit Corridor between Downtown and the Western Fair District.
- In 2019, the transfer of funds to the parking reserve fund was the total net revenue above expenses for paid parking lots in accordance with By-Law A-6970-186. A By-Law to outline the new process and repeal By-Law A-6970-186 is pending.
- The UTRCA, with the City of London Stormwater Division, purchased a Low Impact Development model house for public interpretation and completed a stormwater video for use with students.
- The UTRCA offered a Certified Inspector of Sediment and Erosion Control Course, assisted with a 2 day Low Impact Development workshop, and coordinated a partnership with Landscape Ontario and the City of London to bring the FUSION Professional Landscape Training Program to London.
- Retrofits to the rain garden at Jeanne Sauvé French Immersion Public School in London were completed.

### Challenges experienced

- Obtaining funding for accessibility and ground demonstration projects continues to be challenging for the UTRCA. As well, increased visitation in day-use areas generates increasing amounts of waste and therefore increased investments are required.

### Solutions to be implemented

- UTRCA is investigating all opportunities for funding that will offset accessibility costs.
- UTRCA is planning to install “Molok” pits for waste management in 2020 for day-use areas.

### Data limitations experienced

- The number of residential units in Downtown, Old East Village and SoHo is based on baseline data collected, plus 2019 building permit approvals. Not all units will have been necessarily occupied by end of year 2019.
- The methodology for defining and measuring permit ready lots and market ready units was still being reviewed and adjusted in 2019. Future updates of these metrics may not be directly comparable to the 2019 counts and the figures provided should be used with caution.

**London has a strong and healthy environment.**

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
Increase waste reduction, diversion and resource recovery.	Work with residents and organizations to implement the 60% Waste Diversion Action Plan.	# groups or organizations actively involved in promoting waste diversion (EES)	5	5	0 / 0.0%
		# methodologies for measuring: (a) reduction in per capita waste generation; (b) participation in the Green Bin; and, (c) percentage of waste diverted in the industrial, commercial, and institutional (IC&I) sector (EES)	0	0	0 / 0.0%
		% of residential waste is diverted from landfill (EES)	45%	45%	0 / 0.0%
		% reduction in per capita waste generation (EES)	0%	0%	0 / 0.0%
		% households participating in the Green Bin Program	0%	0%	0 / 0.0%
		% of industrial, commercial, and institutional (IC&I) waste diverted from landfill (EES)	20%	20%	0 / 0.0%
Increase community knowledge and action to support the environment.	Collaborate on environmental actions with community groups through the London Environmental Network (LEN) and businesses as part of Green Economy London.	# businesses/institutions that have joined because of City collaboration (EES)	9	4	5 / 125.0%
		# of collaborative projects with community groups undertaken (EES)	9	6	3 / 50.0%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	Increase community environmental outreach for the built environment through CityGreen.	# CityGreen activities or events hosted (EES)	39	12	27 / 225.0%
		# of participants in environmental education provided by Conservation Authorities (UTRCA)	40,000	40,000	0 / 0.0%
		# of participants in environmental education provided by Conservation Authorities (LTVCA)	25,000	25,000	0 / 0.0%
		# of participants in environmental education provided by Conservation Authorities (KCCA)	2,100	5,700	(3,600) / (63.0%)
Protect and enhance waterways, wetlands, and natural areas.	Implement strategies, policies to conserve natural areas and features.	# conservation master plan/ecological restoration plans completed (Planning)	1	1	0 / 0.0%
		# hectares of buckthorn removed (Planning)	8.0	7.5	0.5 / 6.7%
		# hectares of Environmentally Sensitive Area (ESA) land managed through Upper Thames River Conservation Authority (UTRCA) contract (Planning)	735	735	0 / 0.0%
		# hectares of invasive species other than buckthorn or phragmites removed (Planning)	35.5	7.5	28 / 373.3%
		# hectares of phragmites removed (Planning, P&R, EES)	13.5	0.5	13 / 2,600.0%
		# of hectares of wetlands created (UTRCA)	10	10	0 / 0.0%
		# of hectares of wetlands created (LTVCA)	15	15	0 / 0.0%
		# of hectares of wetlands created (KCCA)	3	3	0 / 0.0%
		# of trees planted (UTRCA)	60,000	60,000	0 / 0.0%
		# of trees planted (LTVCA)	80,000	80,000	0 / 0.0%
		# of trees planted (KCCA)	50,000	50,000	0 / 0.0%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
		# of hectares of grasslands/meadows created (UTRCA)	10	10	0 / 0.0%
		# of hectares of grasslands/meadows created (LTVCA)	12	15	(3) / (20.0%)
		# of hectares of grasslands/meadows created (KCCA)	2	2	0 / 0.0%
		# ecological assessments reviewed (Planning)	8	10	(2) / (20.0%)
		% of Environmental Impact Study monitoring compliance prior to subdivision assumption (DCS)	N/A	N/A	N/A
	Improve water quality in the Thames River.	# Thames River water quality samples taken (EES)	32,655	5,000	27,655 / 553.1%
		Surface Water Quality Report Card for the Thames River (published every 5 years by UTRCA)	TBD	TBD	TBD
		# homeowner grants provided to reduce basement flooding and treatment plant bypasses (EES)	94	50	44 / 88.0%
		# kilometres of combined sewer replacement (EES)	0.55	0.5	0.05 / 10.0%
		# litres reduction in raw sewage bypasses to the Thames River during large rain storms (EES)	369	100	269 / 269.0%
		# litres per day increase in ability to treat sewage during large rain storms (EES)	0	0	0 / 0.0%
	Bring Londoners 'Back to the River' by revitalizing the Thames River radiating from the Forks.	% completion of the Forks Inaugural Project (EES, Planning)	0	0	0 / 0.0%
		% completion of SoHo Back to the River Environmental Assessment (EES, Planning)	0	0	0 / 0.0%
		% completion of the SoHo Inaugural Construction Project (EES, Planning)	0	0	0 / 0.0%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	Implement recommendations associated with the River Management Plan and One River Environmental Assessment.	# projects completed from River Management Plan (P&R)	0	0	0 / 0.0%
Conserve energy and increase actions to respond to climate change and severe weather.	Develop and implement the next Corporate Energy Management Conservation & Demand Management (CDM) Strategy.	% completion of CDM Strategy (2019-2023) (EES)	100%	100%	0 / 0.0%
		% completion of CDM Strategy actions (EES)	0	0	0 / 0.0%
		% completion of the updated Green Fleet Plan (EES)	100%	100%	0 / 0.0%
		% reduction in corporate energy use on a per person basis compared to 2007 (EES)	25%	21%	4 / 19.1%
		% reduction in greenhouse gas generation levels from 2007 levels (EES)	58%	64%	(6) / (9.4%)
	Work with multi-sectors to develop and implement the next Community Energy Action Plan (CEAP).	% completion of CEAP Strategy (2019-2023) (EES)	10%	75%	(65) / (86.7%)
		% completion of CEAP actions assigned to the City between 2020 and 2023 (EES)	0	0	0 / 0.0%
		% completion of actions assigned to Conservation Authorities (UTRCA)	TBD	TBD	TBD
		% completion of actions assigned to Conservation Authorities (LTVCA)	TBD	TBD	TBD
		% completion of actions assigned to Conservation Authorities (KCCA)	TBD	TBD	TBD
% reduction in energy use on a per person basis compared to 2007 (EES)	12%	11%	1 / 9.1%		



Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
		% reduction in greenhouse gas generation levels from 1990 levels (EES)	11%	15%	(4) / (26.7%)
		# stakeholder organizations, groups or businesses actively engaged in CEAP (EES)	0	20	0 / 0.0%
		% reduction in greenhouse gas per person from 1990 levels (EES)	33%	34%	(1) / (1.0%)
	Update flood forecast and warning and warning system to address a changing climate.	# of updates completed annually (UTRCA)	1	2	(1) / (50.0%)
		# of updates completed annually (LTVCA)	1	2	(1) / (50.0%)
		# of updates completed annually (KCCA)	1	2	(1) / (50.0%)
	Assess health vulnerability to climate change.	# of days of heat warnings (MLHU)	Not available during this reporting period.		
		# of days of cold weather alerts (MLHU)	Not available during this reporting period.		
		# of ticks testing positive for Lyme disease (MLHU)	Not available during this reporting period.		
		# of Vector Borne Diseases not previously reported in London)	Not available during this reporting period.		

### Success stories from 2019

- On April 23, 2019 Council declared a Climate Emergency and requested a report on tangible actions that the municipality can undertake with respect to Climate Change. In November 2019, EES and City Planning presented a report to the Strategic Priorities and Policy Committee (SPPC) outlining a comprehensive program to develop a Climate Emergency Action Plan (CEAP). This multi-action plan included the merger of a number of related climate change projects, programs and policies dealing with mitigation and adaptation (i.e., work with multi-sectors to finalize the Climate Change/Severe Weather Adaptation Strategy for London's built infrastructure). New timelines match the CEAP project as identified in Strategic Priorities and Policy Committee (SPPC) report on August 11<sup>th</sup>, 2020.

- The Environmentalist in Residence (EnvIR) was launched in 2019. It was hosted by the London Library in partnership with City of London Environmental Programs. It has now become an annual event choosing a different community environmental advocate each year as the EnvIR who highlights environmental topics through presentations and workshops. 2019 concluded with workshops in several library branches and other events reaching an audience of approximately 400 citizens.
- Seedy Saturday has been an amazing partnership with the London Middlesex Master Gardeners that has grown over the years. This year marked the largest show yet with: 1,040 attendees (vs 400 attendees in 2013); full house in the speaker rooms all day (100+ spots); 44 vendor booths (vs 22 in 2013) and 26 community booths (vs 18 in 2013).
- Completed development of 2019-2023 Conservation Demand Management (CDM) Plan update which was approved by Council in October, 2019.
- Green Fleet Plan is part of the 2019-2023 CDM Plan with a target of 4 percent reductions in GHG emissions by 2023.
- The City completed about 27 energy efficiency projects in 2019 including HVAC upgrades, lighting upgrades, pumping upgrades, and process upgrades at wastewater treatment plants.
- The City secured approximately \$1 million in electricity and \$20,000 in natural gas incentives for the energy projects and initiatives in 2019.
- The City avoided over 6,000 equivalent megawatt-hours (eMWh) in energy consumption and over 90 tonnes of GHG emissions from a variety of 2019 completed projects. This energy reduction represents approximately 3 percent of the City's current corporate annual energy use.
- City installed 5 new level 2 dual port electric charging stations for employee use and Fleet use.
- Green Economy London launched in May 2019 with 14 business & institutional members, the highest for any hub to launch with throughout the whole Green Economy Canada network. By the end of December, 11 more members had joined, surpassing membership targets for the first year.
- QUEST Canada's Smart Energy Community Benchmarking results in 2019 show London is above average for 8 out of 10 indicators and leading the way for 2 of these indicators
- London was amongst the first cohort of cities in Canada selected to participate in Google's launch of their Environmental Insights Explorer pilot project for cities worldwide.
- London received an "A-" overall climate action report card mark from CDP Cities as part of the Global Covenant of Mayors program
- KCCA coordinated the Carolinian Forest Festival - a four day festival that teaches 2,000 grade 6 and 7 students from the Thames Valley District and London District Catholic School Boards about the Carolinian Life Zone and forest ecosystems.
- UTRCA completed the initial design of new Focus on Flooding, Stormwater and STEM education programs and piloted them within the City of London.
- With support from the TVDSB and Start.ca expanded the GREEN Education Program, a year-long environmental education and civic engagement program. Students used a six-step process to identify local environmental issues and sustainable solutions. 5 new schools and 8 classes in total participated from the city of London.
- UTRCA staff offered a range of conservation education programs to the community at Fanshawe Conservation Area throughout the spring, summer and fall. Night hikes, learn to canoe, interpretive hikes, pond exploration and guided paddles are examples. These were promoted to and attended by the greater London community in addition to park visitors.
- With funding from the TVDSB and London Community Foundation's Heritage fund the UTRCA offered the Wetlands education program at the Sifton Bog to area students.
- Thames River sampling programs continue at full pace with 32,655 as of the end of Q4 2019.
- Applications were submitted, reviewed, and processed throughout the year. 94 basement flooding grant applications approved as of the end of Q4-2020.
- York Street Phase 2 included the separation of 500 metres of combined sewer, reducing the outflow at one of the city's largest combined sewer overflow points. An additional 50m of combined sewer were separated on Brydges Street as part of the Egerton Phase 2 project.
- Thanks to the recent \$46 million capacity upgrades and the creative reuse of redundant tanks for storage at the Greenway Wastewater Treatment Plan, 369 million litres of raw sewage was treated instead of being directly bypassed to the Thames River during large rain storms in 2019.

### Challenges experienced

- The Forks Inaugural Project was deferred for consideration as part of a future update of the 2020-2023 Multi-Year Budget. The City has since been notified by London Community Foundation that their donors have withdrawn their support for the project at this time given the circumstances of COVID-19. This project will be reconsidered at a future time.
- The funding of \$500,000 for the SoHo Back to the River Environmental Assessment has been moved to 2023 as part of the Multi-Year Budget process. The Environmental Assessment will take approximately 2 years to complete and as such, will be completed during the next multi-year budget period.
- As a result of Council's direction during the 2019-2023 Multi-Year Budget process, the detailed design and construction for the SoHo inaugural project will be rescheduled during the next Multi-Year Budget.
- Regarding GHG reductions, London's recent growth spurt in recent years (>2%/year vs 1%/year in prior years) has slowed down progress towards absolute emission reductions, while per-person targets remain on track.
- For the Corporate GHG emissions, a 6% increase in natural gas consumption for building heating in 2019 due to colder weather (4% cooler than 2018) in 2019 influenced the increase in overall emissions.
- Incorporating climate change into Conservation Authority hazard mapping will be a challenge. Managing development expectations based on outdated hazard mapping will continue to be a challenge as mapping continues to be updated.

### Solutions to be implemented

- Strategies for Environmental Impact Study compliance and a Request for Proposal for consulting services for ecological monitoring were commenced in 2019 and will be finalized in 2020. Metrics are pending these outcomes.
- The development of the Community Energy Action Plan has been merged in to the development of the Climate Emergency Action Plan (CEAP). New timelines have been approved as part of Council direction in December 2019. The merger of projects and policies focusing on greenhouse gas (GHG) reduction better aligns City of London (Corporate) and community actions and directions. CEAP will be coordinated by the City and developed by businesses and the community. New timelines match the CEAP project as identified in Strategic Priorities and Policy Committee (SPPC) report on August 11, 2020.

### Data limitations experienced

- Implementing a network of citizen scientists, KCCA was able to fill data gaps in its water quantity data and enhance its flood forecasting capabilities.
- Rating curve development depends on events and availability of UTRCA to measure many locations during the very short duration, runoff events. Augmenting flow measurements with modelled flow/water level relationship is a tool that may be utilized to address some of these limitations.

**Londoners can move around the city safely and easily in a manner that meets their needs.**

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
Increase access to transportation options.	Build more infrastructure for walking and bicycling.	# metres of sidewalks built (EES)	5,087	1,000	4,087 / 408.7%
		% decrease in Urban Growth Area streets without sidewalks (EES)	1.0	0.20	0.8 / 400.0%
		# metres of bike lanes built (EES)	6,600	5,000	1,600 / 32.0%
		# metres of protected bike lanes built (EES)	1,200	1,200	0 / 0.0%
	Continue to expand options and programs to increase mobility.	% completion of a Bike Parking Action Plan (EES)	25%	50%	(25) / (50.0%)
		% completion of a monitoring program for building a bike-friendly London (EES)	25%	100%	(75) / (75.0%)
		% completion of a Transportation Management Association Feasibility Study (EES)	25%	75%	(50) / (66.6%)
		% completion of Bike Share Business Case (EES)	60%	100%	(40) / (40.0%)
		% completion of transportation demand management actions between 2020 and 2023 (EES)	0%	0%	0 / 0.0%
	Develop a strategic plan for a future with connected and autonomous vehicles.	% completion of the strategic plan	50	50	0 / 0.0%
	Support Londoners to access affordable	# of subsidized rides (income-related, youth, visually impaired, seniors, children 12 and under) (NCFS, LTC)	1.921M	2.044M	(0.123) / (6.0%)

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	public transit where they live and work.	# of service hour improvements to industrial areas (LTC)	N/A	N/A	N/A
	Implement the London Transit Commission (LTC) 5 Year Specialized Service Plan.	# of lower and level non-accommodated trips (LTC)	4.3%	2.8%	1.5 / 53.6%
		Increase rides per capita (LTC)	0.84	0.89	(0.05) / (5.6%)
		# of paratransit rides (LTC)	333,400	353,500	(19,600) / (5.5%)
	Implement the LTC Ridership Growth Strategy.	Increase ridership (LTC)	N/A	N/A	N/A
		Increase rides per capita (LTC)	N/A	N/A	N/A
	Implement a rapid transit system to improve the reliability and capacity of existing transit service and support London Plan city building.	KM of arterial road revitalized as a rapid transit corridor (EES)	0	0	0 / 0.0%
		% increase in people carrying capacity (EES)	TBD	TBD	TBD
		% of PM peak period boarding's and alighting's at the fully accessible transit platform (EES)	TBD	TBD	TBD
		% residences within walking distance of higher order transit (EES)	TBD	TBD	TBD
		% of jobs within walking distance of higher order transit (EES)	TBD	TBD	TBD
	Implement the LTC 5 Year Conventional Service Plan.	Increase ridership (LTC)	24.6M	24.2M	0.4 / 1.7%
		Increase rides per capita (LTC)	62.6	61.5	1.1 / 1.8%
Manage congestion and travel times.	Continue to improve the traffic signal system for the	% reduction in the afternoon peak Travel Time Index (ratio of off-peak to peak travel times on busy roads) (EES)	-2.3%	1%	(3.3) / (330.0%)

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	benefit of all road users.				
	Implement the strategic program of road improvements identified in the Smart Moves Transportation Master Plan.	# lane kilometres of road added to the transportation network (EES)	0	0	0 / 0.0%
		# new road-rail underpasses constructed (EES)	0	0	0 / 0.0%
Improve safety for all modes of transportation.	Implement infrastructure improvements and programs to improve road safety.	% reduction in total injury and fatality collisions (EES)	1.3%	2%	(0.7) / (35.0%)
		% reduction in pedestrian injury and fatality collisions (EES)	1.4%	2%	(0.6) / (30.0%)
		% reduction in cyclist injury and fatality collisions (EES)	0.8%	2%	(1.2) / (60.0%)
Improve the quality of pedestrian environments to support healthy and active lifestyles.	Plant more trees to increase the city's tree canopy cover.	# trees planted on streets, open spaces, and parks (EES)	16,518	14,000	2,518 / 18.0%
	Respond to changing participation patterns and emerging activities by adapting public spaces and programs.	# benches added to parks (P&R)	91	50	41 / 82.0%
		# parks with new light systems (P&R)	4	3	1 / 33.3%
		% of public satisfied with park and open space (P&R)	95	95	0 / 0.0%
		# kilometres of pathway improved (P&R)	2.2	3	(0.8) / (26.6%)
		% of street projects with urban design review (Planning)	100%	100%	0 / 0.0%
		# street trees planted (EES)	5,175	5,000	175 / 3.0%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	Increase pedestrian amenities on streets.	\$ made available for cost-sharing neighbourhood street lighting projects (EES)	0	0	0 / 0.0%
		% decrease in neighbourhood streets without street lights (EES)	0	0	0 / 0.0%

### Success stories from 2019

- Green Economy London began promoting Commute Ontario participation to their members as part of their suite of actions in 2019. [Commute Ontario launched in London in early 2020]. The Province-wide program is designed to encourage commuters to adopt healthy and sustainable transportation options.
- The City of London partnered with several local organizations and groups to run the third annual London Celebrates Cycling in June. Several events took place to encourage more Londoners to ride a bike and celebrate London's growing cycling culture.
- The new sidewalk and bike lane implementation targets were exceeded through the additional contributions of Complete Streets principles on road, sewer and water lifecycle renewal projects.
- Tree planting to increase the City's canopy cover benefitted from joint initiatives with partners.
- The City has made benches and accessible seating a priority in London's park system. Additionally, there were 29 commemorative bench donations from the public.

### Challenges experienced

- Various Bike Parking Action Plan projects are underway but not complete in 2019. The Plan need details from a number of local projects and discussion that will produce information needed to support the development of the action plan.
- Existing metrics have been compiled for the monitoring program for building a bike-friendly London, however, research on measures used in other communities and organizations is behind schedule.
- Timing of Transportation Management Association Feasibility Study was adjusted to accommodate additional work being done on transportation choices for businesses. Funding for this project was extended by the Federal Government (PTIF - Public Transit Infrastructure Funding).
- The completion of the Bike Share Business Case was delayed to coordinate with the introduction of Ontario's e-scooter pilot and the rapidly evolving nature of bike share systems and operators. The Request for Proposals for both services will be available in 2020.
- Collision reductions were achieved but not entirely at target. This is partially attributable to a low initial baseline as a result of large collision rate decreases in the past four years. This outcome measure is also influenced by many external factors.
- The increase in the afternoon travel time index reflects increased congestion from significant traffic volume growth as a result of strong economic growth.

- There are five distinct delivery models for each of the five subsidized transit programs (Visually Impaired, Children 12 and under, Income-Related Transit (18 and over), Youth Ages 13 up to and including 17, and Seniors 65 and over), which creates complexity for Londoners using these programs and staff administering them.

### Solutions to be implemented

- A review of resource needs for cycling and Transportation Demand Management (TDM) will be initiated in early 2020. Workload required exceeded available resources in 2019 and needs to be resolved.
- The annual implementation of Vision Zero activities will contribute collision reduction targets and a safer transportation system.
- Improvements to the traffic signal system only initially began implementation in 2019 and influences will be more in future years upon further progress of the Intelligent Traffic Signals (TIMMS) program.
- Civic Administration will submit a business case to develop a sustainable and integrated business model for the Subsidized Transit program as part of Multi-Year Budget process.

### Data limitations experienced

- Traffic Signal System and Travel Time Index: Technologies continue to evolve to measure congestion and this metric will be refined as possible. The current metric is derived through various data sources including GPS, smartphones, commercial fleets, etc. and may be limited by sample size in some cases.

## Growing Our Economy

The City of London will develop a top quality workforce.

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	Increase employers' access to resources	# agencies and institutions committed to developing a top quality workforce (LEDC, HSSDH)	20	20	0 / 0.0%



Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
Increase access employers have to the talent they require.	to help achieve best practices in talent recruitment and retention.	# activities to support employers (LEDC, HSSDH)	4	4	0 / 0.0%
		# employer meetings (LEDC, HSSDH)	500	500	0 / 0.0%
		Increase Ontario Works client participation within employment activities.	% of Ontario Works cases terminated as a result of participants exiting to employment (HSSDH)	28.37%	20%
		% of eligible clients that have an active outcome plan (HSSDH)	91.5%	80%	11.5 / 14.4%
	Increase the employment rate for Londoners who are not currently participating in the workforce.	% of Londoners aged 25-64 who are 'not employed' (HSSDH, Planning)	2018 -27.5% 2019 – 27.2%	24%	(3.5) / (15.0%) (3.2) / (13.0%)
		London's participation rate (HSSDH, Planning)	2018 – 76.0% 2019 – 76.2%	0.5%	(75.5) / (151.0%) (75.7) / (151.4%)
London's unemployment rate (HSSDH, Planning)		2018 – 4.5% 2019 – 4.5%	5.2%	0.7 / 13.0%	
London's Population (based on estimated 1.1% growth projection) (HSSDH, Planning)		409,000	Actuals	N/A	

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
		Footnote: as population rises but unemployment rate remains the same, this is equal to an increased volume in the workforce overall.			
Increase opportunities between potential employers, post-secondary institutions, and other employment and training agencies.	Increase the number of local internship opportunities for post-secondary students.	# of interns hired (CMO)	8	Actuals	N/A
	Increase the number of connections between employers, post-secondary students, newcomers, and other employment and training agencies.	# activities to support connections of students to business (LEDC)	1	1	0 / 0.0%
		# activities to support connections of employers to employment and other training agencies (LEDC)	2	2	0 / 0.0%
		# activities to support connections of employers to newcomers (LEDC)	1	1	0 / 0.0%
		# networking opportunities provided for cultural workers in art, history, literature, music, and digital technology (Museum London)	50	26	24 / 92.3%
	Attract, retain, and integrate international students, and newcomer skilled workers, and entrepreneurs.	# newcomer attraction activities supported (HSSDH)	5	5	0 / 0.0%
		# newcomer retention and integration activities supported (HSSDH)	7	5	2 / 40.0%
		% annual newcomer retention rate (HSSDH)	78%	70%	8 / 11.4%

## Success stories from 2019

- 8 individuals (6 – 15 week internships, 1 – 1 year internship and, 1 – 20 week internship) were able to acquire Canadian work experience in their area of career aspirations. The experience obtained in the Corporation will be valuable to their success as they grow within their career either within the Corporation or within the community. When the City of London advertises for internships with various schools and agencies there is a positive response and posting attract a high volume of candidates.
- The City applied for and received five-year federal funding to support the London & Middlesex Local Immigration Partnership.
- The City launched an international student graduate internship program and initiated pilot newcomer welcome kiosks at two City locations.
- London & Middlesex Local Immigration Partnership and community partners held the second annual All are Welcome Here event to combat racial, religious and ethnic discrimination.
- London & Middlesex Local Immigration Partnership held *I am London* celebration to celebrate local newcomers who are successful business owners.
- The City launched staff training program on Free of Fear Services for All policy.
- Exceeded targets for supporting Ontario Works clients to employment and connection to the local workforce.
- Exceeded targets for number of retention and integration activities supported.
- Indigenous artists providing workshops, artist talks, storytelling and drumming programming, two digital education projects *Discover London Art* <http://discoverlondonart.ca/digital-stories.html> and *cARTography* <http://cartography.herokuapp.com/> created by local digital innovators; and 8 undergrad and grad interns (from Western University - Visual Arts, Public History and Althouse College Faculty of Education) experiencing museum training.

## Challenges experienced

- As the housing market becomes desirable for young retirees (retired under the age of 65) in London, this will have a negative impact on the 25-64 'not employed' metric.
- Although growth was achieved, the participation rate was below target. As the participation rate is from London and region, work will continue with partners in the region to promote growth toward the participation rate and other employment metrics.

## Solutions to be implemented

- A review of the age demographics of high population growth can be useful to help determine areas of focus for employment services and programs.

## Data limitations experienced

- Currently, the City only has access to CMA (Central Metropolitan Area) statistics, and not City of London specific. The London CMA includes Strathroy, St. Thomas and areas of Middlesex County.
- Latest available source data for the retention of newcomers are from 2017.

**London is a leader in Ontario for attracting new jobs and investments.**

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
Increase partnerships that promote collaboration, innovation, and investment.	Expand opportunities and activities through the London Waste to Resources Innovation Centre.	# resource recovery pilot projects initiated (EES)	1	1	0 / 0.0%
		# companies collaborating on resource recovery projects (EES)	10	3	7 / 233.0%
		# signed Memorandums of Understanding (MoUs) (EES)	1	1	0 / 0.0%
	Implement the Smart City Strategy.	% of Smart City Strategy completed (Planning)	50%	50%	0 / 0.0%
		% of Smart City Implementation Plan completed (Planning)	0%	0%	0 / 0.0%
	Seek out and develop new partnerships and opportunities for collaboration.	# City projects completed in collaboration with educational institutions (Planning)	21	20	1 / 5.0%
	Plan for High Speed Rail.	Metrics TBD (Planning, EES)	TBD	TBD	TBD
Collaborate with regional partners on international missions for new investment attraction.	# regional investment promotion missions (LEDC)	10	8	2 / 25.0%	

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	Undertake regional planning partnerships with neighbouring municipalities and promote regional connectivity.	# area municipalities engaged in regional planning (Planning)	3	2	1 / 50.0%
	Grow tourism revenues through initiatives that build awareness and interest in London.	# of overnight visitors to London (P&R)	2,126,000	Actuals	N/A
		\$ of tourism spending in London (P&R)	\$822,989	Actuals	N/A
	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 (P&R)	\$823M	Actuals	N/A
		\$ tourism revenue generated as a total of Gross Domestic Product (GDP) for Ontario (P&R)	\$791,958	Actuals	N/A
		\$ tourism revenue generated as a total of Gross Domestic Product (GDP) for London (P&R)	\$473,595	Actuals	N/A
	Support the development of	# industry leading farm and poultry shows (Western Fair)	2	2	0 / 0.0%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	agricultural industry and promote its value to the urban community through the establishment of an Agricultural Centre of Excellence.	\$ leveraged to support Agricultural Centre of Excellence (Western Fair)	330,000	250,000	80,000 / 32.0%
		# Agricultural Centre of Excellence partners (Western Fair)	1	1	0 / 0.0%
		# Agricultural Centre of Excellence users (Western Fair)	0	0	0 / 0.0%
	Work with multi-sector stakeholders to develop a Screen-Based Industry Strategy.	Metric TBD through strategy development (P&R)	TBD	TBD	TBD
Maintain viability in key global markets.	Continue to engage the community to attract conventions, conferences, and multi-day events to London contributing to the community's economic prosperity.	\$ economic impact (RBC Place London)	\$18.4M	\$18M	0.4 / 2.2%
		\$ of total revenue (RBC Place London)	\$6.3M	\$6.1M	0.2 / 3.3%
	Create a vibrant entertainment district in the City of London.	# events held at the Western Fair (Western Fair)	127	195	(68) / (34.9%)
		# outdoor patio venues (P&R)	6	10	(4) / (40.0%)

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
		# private music venues (P&R)	54	28	26 / 92.8%
Increase public and private investment in strategic locations.	Revitalize London's downtown and urban areas.	\$ value of all construction projects in receipt of CIP loans (Planning)	2.05M	1.5M	0.55 / 36.7%
		Ratio of 3:1 Construction Value to CIP loans within Community Improvement Plan (CIP) areas (Planning)	2.3	2.7	(0.4) / (14.8%)
		% per year assessment growth rate above inflation in CIP areas (Planning)	1.08%	1%	0.8 / 8.0%
		\$ contributed to a reserve fund for property acquisition within Community Improvement Plan areas (Planning)	\$400,000	TBD	N/A
		\$ Covent Garden Market sales revenue (CGM)	\$15.4M	\$16.4M	(1) / (6.1%)
		% Covent Garden Market annual tenant vacancy (CGM)	0%	2.50%	(2.5) / (100.0%)
Increase public and private investment in amenities that attract visitors, a talented workforce, and investment.	Invest in city building projects.	# Downtown Plan initiatives implemented (Planning)	1	1	0 / 0.0%
		# units built within Old Victoria Hospital lands (Planning)	0	0	0 / 0.0%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	Increase partnership funding, sponsorships, and donations to recreation services and amenities.	\$ in partnerships, sponsorships and donations (P&R, NCFS)	\$215,000	\$45,000	170,000 / 377.0%
		# adopt-a-parks (NCFS)	87	106	(19) / (17.9%)
Maintain foreign investment attraction, local retention, and growth and entrepreneurship support programs.	Ensure job growth through attraction of new capital from a diverse range of markets and industries.	# jobs created (LEDC)	1,370	1,200	170 / 14.6%
		# of active retention and expansion files (LEDC)	TBD	TBD	TBD
		# of jobs retained (LEDC)	TBD	TBD	TBD

### Success stories from 2019

- Western University, a partner in the London Waste to Resource Innovation Centre, was awarded an Industrial Research Chair Agreement by the Natural Sciences and Engineering Research Council (NSERC) Collaborative Research. The focus is on projects related to the thermochemical conversion of biomass and waste to bioindustrial resources. This activity assisted with additional companies being involved in various resource recovery projects.
- In total, tourism activity in London helped generate a total of nearly \$800 million in GDP for the province and just over \$473 million in GDP for the local economy of London.
- \$380.6 million dollars of taxes for all levels of government were supported by tourism in London and related economic activity. \$175.0 million of these taxes were allocated to the federal government, \$150.8 million to the province and \$54.8 million to municipal governments. In the City of London, \$41.0 million dollars was paid by London businesses and citizens in municipal taxes.
- 2 regional municipalities are actively engaged in ongoing discussions concerning regional transportation and high-speed rail for South Western Ontario.



- Sponsorship of Children’s Multicultural Festival at Storybook Gardens from Drewlo Holdings and TD Bank.
- Beck Hearing sponsorship of City Senior Community Centres and ‘Cycle Without Age’ program.
- Significant increase in sponsored swimming and skating events brokered by Sponsorship and Advertising office.
- Increased advertising in recreation facilities including the new Bostwick Community Centre.

### Challenges experienced

- Funding to support the build out and development of The Grove space for tenants.
- Working with partners to determine the “right” programming/content for The Grove resulted in a slower start than anticipated.
- Some patios licensed in 2018 did not renew their licenses in 2019.
- The City monitors the number of private venues, but does not have impact on this number.
- Covent Garden Market sales revenues in 2019 were impacted by issues affecting the downtown including construction, office vacancies in the core resulting in reduced foot traffic, and feelings of safety and security for individuals visiting the downtown.
- Escalating energy costs at RBC Place continue to be a challenge.

### Solutions to be implemented

- Western Fair is working with the London Economic Development Corporation to secure FedDev Ontario funding to accelerate the Agriculture Centre of Excellence.
- RBC Place is continuing to invest in energy reducing improvements.

### Data limitations experienced

- 1.08% per year assessment growth rate above inflation in Community Improvement Plan (CIP) areas is only for the Downtown Area. Assessment growth numbers for other CIP areas of the City were not available during this reporting period.
- There were limitations in Western Fair’s ability to track investment and success of partners on-site (\$ leveraged).

## London creates a supportive environment where entrepreneurs, businesses, and talent can thrive.

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
Increase access to supports for entrepreneurs and small businesses, and	Revitalize London's Downtown and urban areas.	# Business Improvement Areas (BIAs) supported (Planning)	5	5	0 / 0.0%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
community economic development.		# Community Improvement Plan financial incentive applications processes (Planning)	37	25	12 / 48.0%
		% of targeted businesses in BIAs (BIAs)	73%	TBD	N/A
		# of net new businesses in BIAs (BIAs)	9	TBD	N/A
	Support entrepreneurs, start-up, and scale-up companies.	# supports provided for start-ups and scale-ups (LEDC)	500	500	0 / 0.0%
		# activities to support entrepreneurship growth (LEDC)	14	14	0 / 0.0%
		# artist performance opportunities created (P&R)	13	6	7 / 116.7%
		# music workshops and networking opportunities created (P&R)	17	6	11 / 183.3%
	Increase efficiency and consistency for administrative and regulatory processes.	Improve administrative and regulatory processes and by-law requirements to	# Planning policy/procedural manuals created (Planning)	1	0

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	enhance London's competitiveness.	# by-laws reviewed and amended or repealed (DCS)	4	2	2 / 100.0%
		# of building processes reviewed and improved (DCS)	5	4	1 / 25.0%
		% of building permit applications reviewed within legislated timeframes (DCS)	84%	90%	(6) / (66.7%)
		% of development applications meeting <i>Planning Act</i> timeframes (Planning)	45%	N/A	N/A
		# of development processes reviewed and improved (DCS)	3	3	0 / 0.0%
		# planning process reviews & improvements (Planning)	2	2	0 / 0.0%
	Improve access and navigation of City services and supports through Service London Business.	# attendees at collaborative regulatory workshops (DCS)	163	60	103 / 171.7%
		# customer journeys mapped and improved (DCS)	2	2	0 / 0.0%
		# visits to Service London Business Counter (DCS)	500	400	100 / 25.0%
		# visits to Service London Business website (DCS)	100	100	0 / 0.0%
	Increase the availability of serviced land in strategic locations.	Continue to invest in land acquisition and servicing to recruit and retain	% of Industrial Land Development Strategy Updated (Planning)	0%	0%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	new industrial employees.	# hectares sold of City-owned industrial land inventory (DCS)	11 ha	12 ha	(1) / (8.3%)
		# new jobs created in City-owned industrial parks (DCS)	470	300	170 / 56.7%
		\$ increase in taxes paid by companies operating in City-owned industrial parks (DCS)	Approx. \$300,000	\$300,000	0 / 0.0%
		# of hectares of industrial land purchased to meet minimum Industrial Land Development Strategy target of 200 hectares of available land (DCS)	TBD	TBD	TBD

### Success stories from 2019

- City Planning streamlined and standardized the Financial Incentive Processing Manual to ensure the programs operate efficiently and to help train new staff.
- 37 Financial Incentive applications were processed – 50% more than the expected target.
- In 2019, Development and Compliance Services established a working group involving both staff and key industry stakeholders to collectively work together to improve both the building permit issuance and building inspection processes.
- The City improved communications with stakeholders in terms of service delivery expectations (review of revised plans), eliminated labour-intensive and time consuming process with Land Registry Office inquiries and, established an exclusive electronic application process for Work Approval Permits.
- In 2019, the City of London implemented the Administrative Monetary Penalty System for Parking. This system is an administrative alternative to Provincial Offences for parking tickets and is a faster, more efficient way to administer parking ticket disputes.
- Development process improvements for 2019 included Re-zoning/site plan combined applications, holding provision removals and digital submissions.

- Industrial land sales remained strong in 2019 with even higher numbers expected for 2020. 6 industrial land sales occurred in 2019 totalling approximately 25 acres sold.
- Supported the JUNOS, including helping to coordinate the “Raising The Bar” Training Program.
- The City played a key role with JUNO Host Committee including hosting: the JUNO School Tour & Masonville Concert Series, the Dundas Demo Sessions and Alan Cross Panel Discussion.
- The City supported Music Tourism successful bids for London in 2020: Ontario Contact, Country Music Association of Ontario Awards & Conference, and Folk Music Ontario Conference.
- Continued work to build London as a Music Friendly City by creating Artist Loading Zones in the downtown core and Hold Music on Library phone lines.
- In support of the London Music Strategy, in 2019 the City held 17 workshops, hosted 3 Music City Exchanges with other cities in Ontario, enabled 123 artist appearances at 13 showcases and welcomed 24 organizations to London to connect with local talent and industry as part of workshop panels and events.

### Challenges experienced

- Finding, attracting, and retaining top-tier talent in the municipal sector for planners, engineering technologists, and technical specialists.
- Industrial construction tends to take a couple of years before shovels are in the ground – partially due to construction complexities and costs which can result in value engineering to ensure business plans are adhered to.
- Industrial construction takes time and land reassessment can lag behind. Our processes are efficient and effective, external impacts are beyond our control.

### Solutions to be implemented

- Full automation of the current e-permitting building permit application process and improvements of same through messaging to permit applicants.
- Filling staff complement to assist with the enforcement of Work Approval permits issued under the Streets By-law.
- Development is complex and influenced by the economy and extreme events. Continue to implement the Industrial Land Development Strategy.

### Data limitations experienced

- Not all BIAs have up-to-date information for number and type of businesses. 73% of targeted businesses represents the Downtown and Old East Village BIAs only. (Downtown – 745 of 1025; Old East Village - 75 of 100; cumulative – 820 of 1125)
- Not all BIAs have up-to-date information for new and closed businesses. 9 net new businesses represents the Downtown and Old East Village BIAs only.

## Creating a Safe London for Women and Girls

London has enhanced the potential for women and girls to live safe lives.

Expected Result	Strategy	Metrics	2019 Data				
			Actual	Target	Difference as a # and %		
Decrease male violence against women and girls who are subjected to abuse, assault and non-state torture in their intimate relationships; sex trafficking; sexual assault; and workplace harassment.	Apply a three pillared framework (legislation, public awareness, and funded services) in policy and by-law development.	Metrics to be developed based on the development of three pillared framework (CMO)	TBD	TBD	TBD		
			TBD	TBD	TBD		
	Ensure women and girls with lived experience, including but not exclusive to Indigenous and newcomer women and girls, are included in the development of policies, by-laws, and programs that affect them.	Metrics to be developed based on development of action plan (CMO)	TBD	TBD	TBD		
			Develop policies, by-laws and programs that make the safety of women and girls a priority, including policies and procedures that ensure workplace harassment is addressed	# of Workplace Harassment and Discrimination Prevention Policy complaints (CMO)	19	Actual	N/A
				# of Code of Conduct for Employees complaints (CMO)	52	Actual	N/A
				# of Workplace Violence Prevention Policy complaints (CMO)	0	Actual	N/A

Expected Result	Strategy	Metrics	2019 Data		
			Actual	Target	Difference as a # and %
	appropriately with sanctions against harassers and supports for victims.				
	Implement mandatory comprehensive training on male violence against women and girls in their intimate relationships; sex trafficking, workplace and sexual harassment; non-state torture; and sexual violence for all City employees and encourage all London's agencies, boards and commissions to also implement the training.	# of employees trained (I Step Forward) (CMO)	N/A	Actuals	N/A
		# of employees trained (Respectful Workplace) (CMO)	N/A	Actuals	N/A
	Increase the number of women in senior management	# of participants in the Mentorship Program (CMO)	N/A	Actuals	N/A
		# of participants in the Mentorship Program (CMO)	N/A	Actuals	N/A

Expected Result	Strategy	Metrics	2019 Data		
			Actual	Target	Difference as a # and %
	positions and other positions of power.	# of participants in the Succession Plan (CMO)	N/A	Actuals	N/A
	Work with the London Transit Commission to enhance the safety of women and girls on public transit, for example longer hours of bus service and free service to low-income women.	# of bus shelters (LTC)	N/A	N/A	N/A
		# of bus stop luminaires (LTC)	N/A	N/A	N/A
		# of subsidized rides (Income-Related, Youth, and Visually Impaired, Seniors and Children 12 and Under) (LTC)	1.921M	2.044M	(0.123) / (6.0%)
	Work together with City of London Housing Services, Housing Development Corporation, London-Middlesex Housing Corporation to build more accessible and safer housing options for women and girls.	Metrics to be developed based on Action Plan (HSSDH)	TBD	TBD	TBD
	Maintain or increase the number of shelter beds available to abused women and their	# of additional shelter beds available to abused women and their children, and to homeless women and girls (HSSDH)	5	5	0 / 0.0%



Expected Result	Strategy	Metrics	2019 Data		
			Actual	Target	Difference as a # and %
	children, and to homeless women and girls. Full implementation of Housing First policy to be contingent on availability of immediate access to safe, affordable housing.				
	Work with landlords and developers to end discrimination and bias against abused, sex trafficked and/or sexually assaulted women and girls attempting to access affordable housing.	Metrics to be developed based on the Action Plan (HSSDH)	TBD	TBD	TBD
	Recognize London as a sex trafficking hub and take action to work collaboratively towards solutions.	% of women who achieved one or more goals they set for themselves during their involvement in SLWAR (LPS)	88%	100%	(12) / (12.0%)
		# of LPS referrals to SLWAR per 100,000 female population (LPS)	N/A	TBD	TBD
		Average rating of satisfaction with the collaborative process working towards solutions (LPS)	6.2 out of 7	TBD	TBD

Expected Result	Strategy	Metrics	2019 Data		
			Actual	Target	Difference as a # and %
		Rating: 1 to 7 1= Extremely Dissatisfied 7=Extremely Satisfied			
		# of identified Persons at Risk (history/risk of survival sex work/trafficking) per 100,000 female population that received support/safety planning by the LPS Persons at Risk Coordinator	N/A	TBD	TBD
		# of identified potential victims of Human Trafficking who were offered support per 100,000 female population (LPS)	N/A	TBD	TBD
		Average rating of satisfaction with the collaborative process working towards solutions (LPS)  Rating: 1 to 7 1= Extremely Dissatisfied 7=Extremely Satisfied	4.4 out of 7	TBD	TBD
		# of multi-agency Human Trafficking Projects (LPS)	2	1	1 / 100.0%
	Investigate signing the Global Every Woman Treaty and encourage AMO, FCM and other provincial associations, the governments of each province and the federal	Metrics to be developed based on the strategy (CMO)	TBD	TBD	TBD

Expected Result	Strategy	Metrics	2019 Data		
			Actual	Target	Difference as a # and %
	government to do the same.				
	Include male violence against women and girls in discussions and decisions made at the Town and Gown Committee	Metrics to be determined in consultation with the Town and Gown Committee	TBD	TBD	TBD
		Metrics to be determined based of strategy to recognize the safety of women and girls in preparing operational plans involving near-campus issues (DCS)	TBD	TBD	TBD
	Support community-based initiatives and organizations committed to ending male violence against women including but not limited to Anova (UN Safe Cities); Atlohsa Family Healing Services; the London Abused Women's Centre/Youth Opportunities Unlimited/Salvation Army Correctional and Justice Services (Phoenix and Choices programs); and	# of applications submitted that align with Creating a Safe London for Women and Girls (London Community Grants Program) (NCFS)	N/A	N/A	N/A
		\$ funded annually to support Creating a Safe London for Women and Girls (London Community Grants Program) (NCFS)	N/A	N/A	N/A
		Metrics to be determined based on Anova's UN Safe Cities Report findings (CMO)	TBD	TBD	TBD

Expected Result	Strategy	Metrics	2019 Data		
			Actual	Target	Difference as a # and %
	London Police Services (DV Unit and HT Unit).				
	Commit to applying a trauma and violence-informed lens to strategic plan for the City of London, ensuring that an intersectional approach is applied to address violence against women and girls in our community.	# of employees that receive trauma and violence lens training (CMO)	N/A	N/A	N/A
		% of identified policies, procedures that have been reviewed (CMO)	0%	0%	0 / 0.0%

### Success stories from 2019

- London was the first Canadian city to make a clear and focused commitment to creating a safe community for women and girls.
- The Respectful Workplace policy was approved by Council in December 2019 to come into effect March, 2020.
- Revised “I Step Forward” and “It Starts with Me” programs to include intimate partner violence, sexual violence, sex trafficking and non-state torture with input from community partners (London Abused Women’s Centre, Anova) and those with lived experiences.
- Researched and developed a “Creating a Safe City for Women and Girls” education program with input from community partners (London Abused Women’s Centre, Anova) and those with lived experiences
- The United Nation’s Safe Cities and Safe Public Spaces Scoping Study was developed in 2019 and completed in early 2020. This Scoping Study establishes the local context related to sexual violence experienced by women and girls, including violence in public spaces, as well as factors that influence the perceptions of safety for

women and girls. The study sets the foundation for how community partners will move forward in establishing the strategic and operational frameworks for this work in 2020.

- Homeless Prevention staff have met with local Violence Against Women (VAW) service providers to investigate and, as possible, initiate a Housing First / Rapid Rehousing support model for abused women and their children. This is likely to include the realignment of resources to provide “housing finder” supports, housing stability workers and additional housing supplements for VAW shelter participants to increase access to housing and improve housing stability.
- Supporting women with additional shelter beds in the community has been met with an additional 5 units in the existing shelter system. The City will continue to work with various homeless serving partners to increase opportunities for shelter space for women and girls.
- Members from the London Police Service (LPS) Human Trafficking Unit meet consistently with external community partners to assist trafficked women to exit their situation. A significant multi-jurisdictional Human Trafficking investigation was conducted in July. The LPS is also continuing to assist the OPP with an ongoing Human Trafficking investigation.
- The London Community Grants Program Review Panel includes up to three community members who are subject matter experts in Council’s Strategic Areas of Focus. One of the panel members is a subject matter expert in Creating a Safe London for Women and Girls.
- By-law Enforcement notified tenants of near campus neighbourhoods of future enforcement action for the display of signage containing inappropriate and offensive messaging towards women and girls.
- The Business Licensing By-law was updated, reducing the number of permitted locations for adult entertainment businesses.
- In order to protect the safety of employees and clients, charges were issued against an adult entertainment body rub parlour.

### Challenges experienced

- The new Respectful Workplace Policy came into effect in March, 2020. The new template for reporting to Council will be used in 2021 and going forward; the 2021 report will reflect the March 1, 2020 to December 31, 2020 period. Once the template is in place appropriate targets will be determined.
- Currently, Civic Administration is creating a succession program that will include mentorship and career planning to assist individuals within the Corporation to better prepare themselves for future advancement within their career.
- There are five distinct delivery models for each of the five subsidized transit programs (Visually Impaired, Children 12 and under, Income-Related Transit, 18 and over), Youth ages 13 and up to and including 17, and Seniors 65 and over), which creates complexity for Londoners using these programs and staff administering them.

### Solutions to be implemented

- Foundational work for this priority, including the development of a Three Pillared Framework, will be instrumental in ensuring that the safety of women and girls and an intersectional approach is considered in all aspects of policy, programming and service delivery.
- With the new Respectful Workplace Policy in place, metrics will be revisited to ensure they align with the new policy.
- The City will continue to work with community partners and those with lived experience and revise the training programs as required.
- Implement blended training programs for all City employees consisting of on-line learning and in-class and/or virtual learning.
- The City is exploring opportunities to share training programs with Agencies, Boards and Commissions.
- Create tools and resources to support the application of a trauma and violence-informed lens as well as an intersectional approach when considering policies, programs and service delivery.

- Civic Administration will submit a business case to develop a sustainable and integrated business model for the Subsidized Transit program as part of Multi-Year Budget process.

#### Data limitations experienced

- Metrics; 2019 – informal and formal complaints received by the Human Rights Division and those received by Rubin Thomlinson; and associated data for *Workplace Harassment and Discrimination Prevention Policy, Code of Conduct for Employees* relate to previous corporate policies. With the new Respectful Workplace Policy in place (March, 2020), metrics will be revisited to ensure alignment with the Policy.
- The target and actuals for the number of applications submitted that align with the Creating a Safe London for Women and Girls priority is not applicable as the funding for 2019 was allocated through the 2017-2019 multi-year grant stream. The 2019-2023 Strategic Plan was not approved until April, 2019.
- City of London’s 2019 Financial Information Return (FIR) data was delayed as a result of the pandemic which has impacted the ability of the London Police Service to calculate metrics that are derived from the FIR.
- The pandemic has delayed the release of Statistics Canada data used by London Police Service.

## Leading in Public Service

The City of London is trusted, open, and accountable in service of our community.

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
Increase opportunities for residents to be informed	Develop and deliver a corporate	% of planning process and plan that is complete (CMO)	20%	30%	(10) / (33.3%)

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
and participate in local government.	customer communications strategy, including staff training and tools to enhance communications and public engagement.	% of metrics identified through the strategy that have been successfully achieved (CMO)	0	0	0 / 0.0%
		# of media relations training sessions offered (CMO)	3	3	0 / 0.0%
		# of Public Engagement Forum meetings (CMO)	3	4	(1) / (25.0%)
		% of resident public engagement satisfaction score (CMO)	N/A	N/A	N/A
		% of City Planning outreach and education strategy completed (Planning)	10%	0%	10 / 1000.0%
		# residents vote in the Neighbourhood Decision Making process (NCFS)	10,500	7,300	3,200 / 43.8%
		# of communication channels for Multi-Year Budget (MYB) engagement process (F&CS)	6	4	2 / 50.0%
		# resident interactions in the Multi-Year Budget engagement process (F&CS)	1,012	970	42 / 4.3%
Improve public accountability and transparency in decision making.	Measure and publicly report on corporate performance.	# public reports the City of London participates in (BMA Consulting, Municipal Benchmarking Network Canada (MBNC), etc.) (CMO)	2	2	0 / 0.0%
		# strategic plan progress and performance reports (CMO)	1	1	0 / 0.0%
		Communicate citizen perceptions of service delivery, and municipal accomplishments, to the public (CMO)	2	2	0 / 0.0%
	Increase access to information to	# open data sets available (CMO)	178	80	98 / 122.5%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	support community decision making.	# new tools available, such as a citizen dashboard (CMO)	0	1	(1) / (100.0%)
Building relationships with Indigenous peoples that are respectful, transparent, responsive, and accountable.	This strategy must be development in partnership with Indigenous people, including local First Nations.	% 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 (MLHU)	Not available during this reporting period.		
		# of City of London participants in the Intercultural Competency Program (CMO)	118	Actual	N/A
		# of Agencies, Boards and Commissions participants in the intercultural competency program (CMO)	N/A	Actual	N/A
		Indigenous Relations position filled (CMO)	N/A	N/A	N/A
		# initiatives supporting reconciliation implemented (CMO)	TBD	TBD	TBD
Increase the effectiveness of London's strategic advocacy.	Promote London's intergovernmental priorities through Municipal Associations.	# of times London policy and advocacy priorities are reflected in municipal association submissions to government (i.e. releases, committee testimonies, etc.) (CMO)	6	TBD	N/A
	Increase the awareness of, and support of, Council's strategic advocacy priorities.	# of advocacy engagements with other levels of government (CMO)	120	TBD	N/A
		# of update reports on the Strategic Advocacy Framework (CMO)	TBD	TBD	TBD
		% metrics identified and successfully implemented (CMO)	TBD	TBD	TBD



## Success stories from 2019

- The Government of Canada's 2019 Budget included a one-time doubling of the federal Gas Tax Fund (GTF), delivering over \$23 million in additional funding to the City of London. The GTF supports a range of municipal infrastructure needs, including roads, bridges, public transit and water infrastructure.
- On August 23, 2020, the Governments of Canada and Ontario delivered the largest one-time public infrastructure investment in the City of London's history under the Public Transit Infrastructure Stream, part of the *Investing in Canada Infrastructure Program*. The Government of Canada committed \$123 million and the Government of Ontario committed \$103.5 million toward the City of London's 10 Transit Priority Projects.
- Throughout 2019, the Governments of Canada and Ontario and the City of London announced combined funding of over \$150 million toward a number of affordable housing and homeless prevention initiatives. These combined investments were the result of strong partnerships across the City of London and alongside the Housing Development Corporation and London and Middlesex Community Housing.
- The Budget team utilized a variety of communication channels to engage with Londoners on the 2019 Budget Update, including the City's website, an Open House, meetings with community groups, Public Participation Meeting, social media, e-mails and telephone discussions.
- Creation of the Public Engagement Forum, an internal community of practice focused on enhancing community engagement across the organization.
- Over 10,500 Londoners voted in Neighbourhood Decision Making in 2019, a 48% increase over 2018; 20 successful project ideas are scheduled to be implemented in 2020.
- Developed "Cultural Connectors" strategy to help engage residents from diverse backgrounds and languages in City of London events, programs, and initiatives in a welcoming way.
- In 2019, the City of London launched its new Open Data Portal in collaboration with Western University's Hack Western student run hackathon. With close to 200 datasets available, the new Portal allows for quicker and easier public access to City data to be viewed through the Portal and downloaded in multiple formats. A key feature of the Open Data portal is real-time updates ensuring access to live data. This drives efficiency by allowing community members to access data directly rather than requesting it manually.

## Challenges experienced

- As the first City in Canada to submit projects under a number of streams of the *Investing in Canada Infrastructure Plan*, the City of London was on the front lines of program development alongside our federal and provincial partners.

## Solutions to be implemented

- The City of London identified numerous insights into the challenges of infrastructure program design throughout 2019 and has identified a number of process improvements to ensure the lessons learned through the experiences with the *Investing in Canada Infrastructure Plan* can be built into future advocacy efforts. These include actions to strengthen cross-departmental information sharing and expanding efforts to leverage strategic advocacy opportunities.
- A methodology to track the number of Agencies, Boards and Commissions (ABCs) participants in the intercultural competency program will be determined in partnership with the ABCs.

## Data limitations experienced

- There are some data limitations regarding tracking/recording of the number of completed intercultural competency sessions for 2019.

**Londoners experience exceptional and valued customer service.**

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
Increase community and resident satisfaction of their service experience with the City.	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 (NCFS, P&R)	94%	95%	(1) / (1.1%)
		% program utilization rate (NCFS, P&R)	72%	69%	3 / 4.4%
		% satisfaction rate of annual community survey (CMO)	89%	90%	(1) / (1.0%)
	Research and respond to emerging planning trends and issues.	% of Provincial Planning legislation and policy updates reviewed and reported to Council (Planning)	100%	100%	0 / 0.0%
		# reports addressing emergent planning issues (Planning)	5	2	3 / 150.0%
	Streamline customer intake and follow-up across the corporation.	% of identified City staff that receive customer service training by Service Area (CMO)	TBD	TBD	TBD
		% of residents satisfied with the City services they received (based on contact with the City in the last 12 months) (CMO)	80%	80%	0 / 0.0%
		% of Eligibility Determinations into Ontario Works made within 4 days (HSSDH)	76%	70%	6 / 8.6%
		% of Ontario Works clients that access intake within 5 minutes (HSSDH)	N/A	75	N/A
		# building and development processes reviewed and improved (DCS)	8	7	1 / 14.3%
		Implement customer service standards.	% of customers satisfied with the service they received (CMO)	89%	90%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
Increase efficiency and effectiveness of service delivery.	Conduct targeted service reviews.	# zero-based budget reviews completed (F&CS)	8	8	0 / 0.0%
		# additional reviews completed (F&CS)	3	2	1 / 50.0%
		Total service reviews completed with efficiencies identified (F&CS)	11	Actuals	N/A
	Promote and strengthen continuous improvement practices.	# City employees with Lean training (CMO)	255	150	105 / 70.0%
		# individuals that participate in continuous improvement events (CMO)	128	30	98 / 326.0%
		# financial process improvements (F&CS)	8	2	6 / 300.0%
		# continuous improvement projects undertaken across the corporation (CMO)	143	120	23 / 19.2%
	Demonstrate leadership and accountability in the management and provision of quality programs, and services.	% satisfaction rate of annual community survey (CMO)	89%	90%	(1) / (1.0%)
	Accommodate long-term space needs for the City of London and optimize	TBD pending approval of Master Accommodation Business Plan (MAP) business case through MYB (F&CS)	TBD	TBD	TBD

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	service delivery locations.				
	Improve animal welfare by encouraging more animal adoption.	% rate of companion animal live release (DCS)	92%	90%	2 / 2.0%
	Improve residents' satisfaction with winter road and sidewalk maintenance.	# of winter storms with an improved response (EES)	0	0	0 / 0.0%
		% increase in London residents indicating they are very/somewhat satisfied with snow clearing and removal in the annual citizen satisfaction survey (EES)	0	0	0 / 0.0%
Reduce barriers to access city services and information.	Enhance collaboration between Service Areas and community stakeholders to assist residents to access services and supports.	# new processes developed to ensure that city resources are shared across Service Areas (CMO)	63	20	43 / 215.0%
		# cross-functional teams supporting community initiatives (CMO)	33	30	3 / 10.0%
		# multi-Service Area initiatives implemented (CMO)	5	1	4 / 400.0%
	Implement the 2018 to 2021 Multi-Year Accessibility Plan.	# front counters made accessible (CMO)	7	3	4 / 133.0%
		# pedestrian crosswalks made accessible (CMO)	18	10	8 / 180.0%
		% of accessibility initiatives implemented (CMO)	80%	90%	(10) / (11.0%)

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
		Metric TBD in consultation with the Accessibility Advisory Committee (CMO)	TBD	TBD	TBD
	Implement ways to improve access to services and information.	# of services available at customer service counters (CMO, P&R)	9	9	0 / 0.0%
		# new tools and resources available in multiple languages (CMO)	2	1	1 / 100.0%
		% of customers satisfied with the service they received (CMO)	89%	90%	(1) / (1.0%)
		# Service London Portal users (CMO)	3,947	3,100	847 / 27.0%
		% of contact centre service levels achieved (CMO)	71%	75%	(4) / (5.0%)
		# of City message campaigns advertised on digital billboards (CMO)	23	Actuals	N/A
Increase the use of technology to improve service delivery.	Continue to maintain, build, and enhance a high-performing and secure computing environment.	# technical service requests and incidents successfully completed (CMO)	27,413	23,000	4,413 / 19.0%
		% availability of City of London core computing environment (CMO)	99.98%	99.97%	0.01 / 0.0%
		% of Information Technology customers satisfied (CMO)	97.5%	96%	1.5 / 1.5%

## Success stories from 2019

- Successfully upgraded technology platforms for Parking (Command Centre) and Parks and Recreation (Class) that enable revenue generation and payment processing. Delivered project support for Fire's mission-critical 911 voice recorder replacement project. Discovered, investigated, and resolved issue with 3rd party software that impacted Parking's ability to pursue infractions. Added Building Automation Systems to the Business Applications portfolio, providing enhanced support for Facilities in building monitoring. Conducted portfolio analysis and developed 14 application modernization roadmaps for aging and legacy applications
- All corporate data and applications were non-disruptively migrated to a new high performance storage platform that enabled new levels of performance and stability that were not previously available. In addition, we were able to stabilize our backup environment and ensure faster and more complete protection to our corporate data in the event of an emergency. As this is the base underlying infrastructure for the corporation that all applications rely on, all applications and processes benefited from this project.
- The Print Project Renewal included a multi-month review and audit of the existing print contracts that included a review of both the Ontario Education Collaborative Marketplace (OECM) and Vendor of Record (VOR) agreements in order to determine cost savings, service level agreement information and vendor offerings. The project successfully deployed 300 Ricoh Print Fleet devices across the Corporation as well as removed 350 Xerox and HP devices. The Print Room was successfully upgraded with Ricoh production level devices as well as the deployment of TRAC - a secure online portal, providing a single source for submitting, tracking and administering copy requests.
- The creation of an incident response plan for corporate accounts, and a test environment implemented for the privileged account management system, both support a robust strategy to protect users. Fine-tuning of rule sets and notifications for the Security Information and Event Management (SIEM) system helped to increase visibility into our systems. Numerous security assessments of new and current systems continued the City's posture towards prioritizing information security to protect the data of citizens and City employees. Day-to-day security operations contribute to that protection as well through website filtering, security awareness and training communications.
- Completion of the Exchange Online Migration Phase 1 Project. This project included configuring the City of London's Office 365 tenant and Single Sign On for Office 365. The migration of all City of London email accounts to the cloud has provided High Availability and resiliency for the email platform freeing up over 30 TB of storage. This initiative ties directly to the high performing and secure computing environment strategy and intelligently leveraging cloud computing sub strategy. The completion of the Exchange Online project has provided a path forward for other services within ITS to move to Office 365. This platform provides a wide range of reporting tools and advanced security capabilities to secure the data residing in Office 365.
- Transitioned from the legacy phone system to a modern system that will provide the City of London with the opportunity to optimize communications in order to meet the demands of the public today and in the future. The Voice Modernization project supports public service delivery. Future opportunities will focus on optimization and supporting omni channel contact centers - (phone, email, chat).
- The City of London completed and submitted the 2019 Accessibility Compliance Report. The City also implemented an Accessibility Ambassador Program which trained representatives from each Service Area on accessibility and inclusion principles and provided accessibility resource kits. The kits contain technology to support inclusive workplaces for City staff and inclusive service to the public.
- The City of London hosted its first International Day of Persons with Disabilities Celebration, inviting employees to hear about new events, training and accessible technology available to help provide more accessible services and environments. Other accomplishments: Accessible Halloween, AODA Training Refresh and FADS review
- Above target for service reviews and invested considerable effort into exploring process improvement opportunities – for both internal- and external-facing processes – in 2019 and will continue to do so in future years. \$1,040,202 in service review savings were identified in 2019, surpassing the 2019 target of \$1,000,000. Among the enhancements to external-facing processes were: implementation of additional locations that accept Ontario Works repayments; improvements to accounts payable processes to ensure expedient vendor payment in accordance with the Prompt Payment regulations, etc.

- Increased the footprint for Continuous Improvement within the corporation by implementing additional opportunities for employees to complete Lean training on-line. Implemented a process where employees can submit an idea on the Continuous Improvement webpage, be part of implementing their solution and receive recognition for their improvement. Additional training and workshops were conducted with Agencies, Boards and Commissions to increase their Lean knowledge.
- In the Annual Citizen Satisfaction Survey, most residents (89%) remain satisfied with the level of service delivery from the City, including 26% who are very satisfied. Overall satisfaction with City services is on par with the National Norm (91%).
- Large majorities of residents are satisfied with the quality of service delivery (85%), accessibility of services (80%), and the time it takes to receive services from the City of London (72%). Among residents who had contact with the City in the last 12 months, seven in ten say they received all of the service or support they needed. A majority of residents who interacted with the City believe that staff were courteous (92%), knowledgeable (83%), and treated them fairly (86%). Seven in ten agree that City staff went the extra mile to help them get the services and support they needed.
- Phase 5 of Customer Relationship Management (CRM) program was implemented on time and on budget.
- The formal complaints process and form were launched in 2019, providing a single point of contact for residents to submit formal complaints.
- Service London began the process of tracking key contact centre metrics including Service Levels which measures the % of calls answered within a defined parameter. Performance is recorded monthly and reviewed regularly for improvement. The goal is to realize material improvements to call wait times over the duration of the Strategic Plan and to work with other service areas to establish similar reporting.
- Community Centre Surveys switched from paper-based surveys to in-person conversations, allowing staff to probe for follow-up information and respond to customer needs in an expedient manner; customers appreciated the face-to-face engagement.
- Camp utilization rates increased by 5% from 2018 to 2019, from 73% to 78%.
- Registration in cooking programs increased by 13% from 2018 to 2019 as a result of expanded offerings at 5 neighbourhood locations.
- Focused efforts to improve eligibility determination metrics has provided the opportunity to streamline documentation requirements, which has positively impacted clients in prioritizing information that needs to be submitted in order to establish Ontario Works eligibility.
- A key element in streamlining eligibility determination requirements has included setting clear business practice expectations for Social Services staff across all locations in order to ensure consistent service delivery practices are maintained.

### Challenges experienced

- Finding, attracting, and retaining top-tier Information Technology talent.
- How to best leverage cloud opportunities and maximize redundancy given the associated pressure on operating finances.
- Management of the ever-evolving Information Security threat environment.
- Managing the rate of technology change and the associated increase in complexity across the computing environment.
- Service London Contact Centre Service Levels fell below target (71% actual vs 75 % goal). Improvements made to scheduling and the implementation of workforce management best practices have improved performance.
- The Social Services intake phone queue has limited functionality of reporting within Avaya system; unable to pull report identifying % of calls waiting in queue.

### Solutions to be implemented

- Technology solutions to be implemented include: AMANDA 7 Upgrade; Cognos Modernization; Cognos Stability; Data Centre Redundancy; JD Edwards Cyclical Upgrade; Kronos Upgrade; O365 Client Rollout; SharePoint Online Migration.

- Social Services intake phone queue – moved to a new platform (Cisco) in 2020 with improved reporting functionality.
- Winter Maintenance: Metrics for improved sidewalk plowing will begin in Q4 2021 in line with budget and service contract renewal.

**Data limitations experienced**

- The Social Services intake phone queue has limited functionality of reporting within Avaya system; unable to pull report identifying % of calls waiting in queue.

**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	2019 Data		
			Actual	Target	Difference as a # and %
Increase the diversity of the city’s workforce.	Update and implement an Equity and Inclusion Plan.	% of new hires that identify as women (CMO)	56%	N/A	N/A
		% of new hires that identify as LGBTQ+ (CMO)	11%	N/A	N/A
		% of new hires that identify as Indigenous People (CMO)	1%	N/A	N/A
		% of new hires that identify as racialized	28%	N/A	N/A
		% of new hires that identify as People with Disabilities (CMO)	14%	N/A	N/A
		% of new hires that identify as Immigrants (CMO)	16%	N/A	N/A
Attract and retain a talented workforce.	Develop and implement a People Plan.	Metrics TBD through the development of the Plan (CMO)	TBD	TBD	TBD



Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
Maintain a safe and healthy workplace.	Develop and implement a People Plan.	Metrics TBD through the development of the Plan (CMO)	TBD	TBD	TBD
Maintain London's finances in a transparent and well-planned manner to balance equity and affordability over the long term.	Plan, conduct and support annual internal and external audits.	# audits completed (F&CS)	9	8	1 / 12.5%
	Continue to ensure the strength and sustainability of London's finances.	# of consecutive years the Aaa credit rating is maintained (F&CS)	43	43	0 / 0.0%
		Debt financing as a percentage of the lifecycle renewal capital budget (F&CS)	0%	0%	0 / 0.0%
		Debt servicing costs as a percentage of total revenues (F&CS)	4.8%	4.8%	0 / 0.0%
	Establish and monitor targets for reserves and reserve funds.	% of reserve and reserve fund targets established and monitored (F&CS)	22%	20%	2 / 10.0%
	Maximize investment returns, adhering to the City's investment policy.	# bps (basis points) excess actual investment returns compared to the relevant market benchmarks (F&CS)	46 bps	5 bps	41 / 820.0%
	Review and update the City's financial strategic planning, principles and policies.	% of Strategic Financial Plan update completed (F&CS)	10%	10%	0 / 0.0%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
	Develop and monitor the Multi-Year Budget to align financial resources with Council's Strategic Plan.	% variance between actual average annual tax levy, water and wastewater rates compared to approved Multi-Year Budget (F&CS)	Property Tax Supported = (0.1%) Water = 0% Wastewater & Treatment = 0%	0%	(0.1%) / N/A
	Adhere to City of London limit on authorized debt (internal debt cap)	< = 0 Actual debt authorized compared to internal debt cap (F&CS)	(\$556,000)	< = 0	(\$556,000) / N/A
	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 (F&CS)	1.9200	1.7943	(0.2415) / (13.5%)
		< City of London Industrial tax ratio compared to average Provincial Industrial tax ratio (F&CS)	1.9200	2.3662	0.2731 / 11.5%
		< City of London Multi-residential tax ratio compared to average Provincial Multi-residential tax ratio (F&CS)	1.7491	1.8102	0.031 / 1.7%
		Average tax increases by property class including education (F&CS)	2.65% Res. 1.2% Multi 1.6% Farm 3.9% Commercial 4.5% Industrial 0.9%	2.70%	0.05 / 1.9%
		Metric TBD pending the tax policy strategy (F&CS)	TBD	TBD	TBD
Enhance the ability to respond to new and	Deliver and maintain innovation digital	# digital solutions delivered (CMO)	52	50	2 / 4.0%

Expected Result	Strategy	Metric	2019 Data		
			Actual	Target	Difference as a # and %
emerging technologies and best practices.	solutions to increase efficiency and effectiveness across the Corporation.	# Lessons Learned Outcomes communicated to ITS Project Managers (CMO)	515	200	315 / 158.0%
		% of digital solutions that resulted in an increase in efficiency and/or effectiveness (CMO)	96%	95%	1 / 1.0%
		% of time spent on projects (CMO)	45%	45%	0 / 0.0%
		% paperless trials (Provincial Offences Court) (L&CS)	40%	40%	0 / 0.0%
		% of disclosure requests available electronically (Provincial Offences Court) (L&CS)	50%	10%	40 / 400.0%
		% progress towards completion of digital application tracking initiatives (DCS)	10%	10%	0 / 0.0%

### Success stories from 2019

- The AMANDA Building Folder Redesign project delivered over 95 enhancements in the processing of building permits, and greatly improved the maintainability of the permitting code.
- The Customer Relationship Management (CRM) Data Mart project expanded the analytics capabilities of citizen requests for service submitted via the City's Customer Relationship Management (CRM) platform, allowing for reports and dashboards that have current information on the types and locations of these requests.
- Phase 5 of CRM implementation allowed for centralized submission and processing of citizen requests to 4 new Service Areas including By-law Enforcement, Urban Forestry, Parking Services and expanded use for Dispatch.
- The CityHub Search Enhancements project involved identifying commonly-searched terms and documents, and leveraging SharePoint capabilities to connect users with the requested information. The project supported service delivery by empowering staff to quickly and easily access the information they need to deliver service.
- The Data Replication project determined current City of London data replication needs and created corresponding environment employing appropriate replication techniques. Information Technology Services (ITS) identified and setup replication processes for CRM, CMMS, and GIS business areas that access "remote" data or need a read only copy of their data. This project positions ITS to support replication, data marts, any other data processing in our environment including the new GIS geodatabase tiered architecture.

- The Fire Prevention Records Management System (RMS) project implemented a comprehensive and user friendly RMS solution through a cloud based software application. This solution has created efficiencies for data collection, information sharing, inspection billing reports, online resourcing for violation information/resolutions, easily accessible comprehensive data integral to court appearances, and auto generated orders and compliance letters that adhere to legal specifications.
- Migrated public CityMap to the cloud-based ArcGIS Online platform; supported public access to Open Data by implementing public access map data services and the new opendata.london.ca Open Data hub; stabilized the GIS data server infrastructure by establishing multi-tier service oriented geodatabases; supported the corporate CMMS project transition to operational readiness.
- In November 2019, the City launched the Open Data Portal with nearly 200 datasets. The data on the portal is live synched with the City's production geodatabases and available via interface ensuring the community has the most up to date data available at all times. This infrastructure not only enables community innovators to build applications from our Open Data, but the self-service nature of the portal has improved services and has significantly decreased the number of open data requests from contractors and researchers.
- In 2019 Building Division met legislated timelines for permitting and inspections with a significant decrease in labour while taking the opportunity to move toward a paperless process by implementing the standardization of BlueBeam (a PDF Mark-up solution).
- The Power Business Intelligence (BI) Upgrade project expanded the BI modernization initiative for the corporation, allowing the City to maintain an up-to-date BI platform, securing the delivery of reports and dashboards for all our users.
- The City of London transfers a number of critical banking files through a secure, but outdated process. Working with the City's banking services partner, Scotiabank, all processes were migrated to Scotia's newest solution, which has improved user functions and controls.
- The Vital Stats suite of applications was delivered in May of 2019 and introduced three applications. The Vital Stats Clerk application allows the Licensing and Elections team to manage marriage certificate requests as they flow through the licensing process. A similar application was built to manage death certificates to help record the details and report as required. The public facing Vital Stats Marriage application that allows clients to register for their marriage certificate online. The goal of the project was to improve Clerks processes and streamline the information gathering for tracking of death registrations and marriage certificate requests.
- The VTax Upgrade Project provided a complete technical upgrade of the municipal tax application. The upgrades were critical in continuing to provide for support and maintenance of this important application.
- The City of London continues to focus outreach efforts toward the demographic communities shown as underrepresented from the 2017 workforce census: persons with disabilities, new immigrants, racialized persons, and Indigenous peoples.
- The City of London 4 month paid internship program continued, focused toward the underrepresented demographic groups noted above, as well as recent post-secondary graduates. During the reporting period the City of London hosted 6 individuals as part of this program.
- The City of London 12 month paid internship program continued, focusing on supporting foreign trained professionals to obtain Canadian accreditation. During the reporting period the City hosted 2 engineering professionals.
- A new internship was launched this year in partnership with Immigration Services. The City of London hosted an international graduate student for 20 weeks in Neighbourhood Strategic Initiatives and Funding.
- In 2019, a "Bias-Free Hiring" training course was launched for people leaders. It is intended as a required training for all new and existing managers before they participate in recruitment activities
- In 2019, an "Accessible Document" training course was launched to ensure that documents are prepared accessibly for employees and residents who use screen readers or other accessible technology.

- An Administrative Procedure was developed in June 2019 for the “Use of Indigenous Medicines in the Workplace”. The Procedure outlines the process for hosting an event at City facilities which may involve the use of Indigenous medicines, for example a smudging ceremony.
- The City implemented an Accessibility Ambassador Program which trained representatives from each Service Area on accessibility and inclusion principles and provided accessibility resource kits. The kits contain technology to support inclusive workplaces for City staff and inclusive service to the public.
- A Celebration Space was established at the City Hall 12<sup>th</sup> floor elevator bay in October, 2019. The display case houses artifacts which showcase various cultural days of significance.
- The City of London hosted its first International Day of Persons with Disabilities Celebration, inviting employees to hear about new events, training and accessible technology available to help provide more accessible services and environments.
- The City’s Employee Resource Groups spearheaded several activities to bring attention to dates of significance specific to their demographic groups.
- Development of the People Plan began in late 2018, driven by a People Plan Steering Committee made up of representatives from each Service Area. The data collection phase was completed in Fall 2019 and based on data/gap analysis, draft focus areas of focus, expected results, and action plans were identified.
- The 2016-2019 Multi-Year Budget was originally approved with an average annual tax levy increase of 2.8%. As of the completion of the 2019 Annual Budget Update process, the average annual increase was reduced to 2.7%.
- The City of London retained the Aaa credit rating (the highest possible rating) for the 43<sup>rd</sup> consecutive year in 2019.
- Finance implemented an enhanced investment strategy in 2019, which resulted in strong out-performance of returns compared to the relevant benchmarks. Finance will continue to enhance this strategy in future years.
- Project plan and financial/staffing resourcing fleshed-out to guide next phases of the Digital Application Tracker project.
- Completion of development application process mapping to be able to transition from manual workflows to digital solutions/automation.
- Multi-year Budget Business Case prepared for Council consideration (case approved in Spring 2020).

## Challenges experienced

- The modernization of legacy applications and associated Service Area business processes.
- Increased expectations and demand for complex integrations across multiple technology applications.
- Greater need for data analytics opportunities and translating analytic outputs into enhanced management decision making.
- Continue need for increased capacity for business analysis and project management.
- Changing the demographic composition of an organization’s workforce is an activity which occurs over time, as employee attrition occurs. While there are benefits associated with low employee turnover for organizations, it does present as a challenge in relation to this Focus Area of the Plan. The City of London traditionally has experienced low permanent voluntary employee turnover in most areas of our organization (between 4 and 5 percent). However, with the increasing number of retirements as well as the general growth of our organization, the City of London has the opportunity to welcome a greater number of new employees and change our workforce demographic composition. This trend will continue in the years to come.
- Setting of a multi-year tax policy strategy became complicated with reassessment coming forward in 2020 for 2021. In 2019, setting a multi-year future tax policy was deferred to 2020 due to re-assessment. Council maintained keeping the industrial and commercial class equalized. Knowing the impact of reassessment on multiple property classes is a key factor in informing the setting of future tax policy, not only tax policy for one year but for multiple years.

### Solutions to be implemented

- CityWorks CMMS Project; Development and Compliance Building Portal Phase II; FireCAD Upgrade Project; Human Resources Information System (HRIS) Procurement (2020, 2021).
- Upgrade ITS's service management software, enhancing functionality and workflow efficiencies while ensuring continued vendor support for this key internal service.
- Property Tax Lookup Application.
- Property Tax Calculator Application.
- Social Assistance Modernization Payment Initiative (SAMPI).
- Workforce metrics will be reviewed in conjunction with the update to the Workplace Diversity and Inclusion Plan as well as the review of workforce metrics as identified in the Steps Toward Anti-Racism and Anti-Oppression report to the Strategic Priorities and Policy Committee on September 22, 2020.
- As of the 2019 Annual Budget Update, the average annual property tax supported debt included in the 10 year capital plan was \$25.4M/year, below the City's internal debt cap of \$26M/year on average. Due to growth in the City's capital plan since this debt cap was originally established (>10 years), Civic Administration is undertaking a thorough review of the internal debt cap with the goal of refreshing it in 2020.

### Data limitations experienced

- To ensure consistency with previous reporting, the average tax ratios are based on municipalities with greater than 110,000 population. Information was based on 2019 BMA Study.
- Without knowing the impact of reassessment, it would be challenging to set out a multi-year tax policy. In 2019, the City maintain the equalization of the commercial and industrial classes.