

Report to Strategic Priorities and Policy Committee

To: Chair and Members
Strategic Priorities and Policy Committee

From: Anna Lisa Barbon, CPA, CGA, Managing Director, Corporate Services and City Treasurer, Chief Financial Officer

Subject: 2021 Assessment Growth Funding Allocation

Date: March 9, 2021

Recommendation

That, on the recommendation of the Managing Director, Corporate Services and City Treasurer, Chief Financial Officer, the 2021 Assessment Growth Funding Allocation Report **BE RECEIVED** for information.

Executive Summary

This report details the allocation of assessment growth funding to civic service areas and boards and commissions that incur costs to provide services due to growth in accordance with the Assessment Growth Policy. A total of \$10,166,594 has been allocated to approved business cases from the \$10,235,072 of available funding. The residual has been applied as per policy.

Linkage to the Corporate Strategic Plan

Council's 2019-2023 Strategic Plan for the City of London prioritizes "Building a Sustainable City" as a key area of focus, under which "responsible growth" is identified as an individual strategy. The allocation of assessment growth funding ensures that the City is growing in a manner that is consistent with long-term financial sustainability.

Analysis

1.0 Background Information

1.1 Previous Reports Related to this Matter

Corporate Services Committee, meeting on January 18, 2021, Agenda Item 2.6, Assessment Growth for 2021, Changes in Taxable Phase-In Values, and Shifts in Taxation as a Result of Reassessments:

<https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=76699>

2.0 Discussion and Considerations

Assessment growth generally refers to the net increase in assessment attributable to new construction less adjustments resulting from assessment appeals and property tax classification changes. Each year, weighted assessment growth is calculated as it generates incremental tax revenue. For 2021, the weighted assessment growth is 1.38%, or \$8,852,749. This amount, along with the prior year carryover of \$1,382,323 is available to fund costs associated with an expanding and growing city for 2021. The total assessment growth funding available for 2021 is summarized as follows:

Assessment Growth Funding Available	Amount
Weighted Assessment Growth at 1.38%	\$8,852,749
Prior Year Assessment Growth Carryover	1,382,323
Total Assessment Growth Funding Available	\$10,235,072

Allocation of 2021 Assessment Growth

Civic service areas, boards & commissions that incur costs to provide services due to growth are required to submit business cases to the Managing Director, Corporate Services and City Treasurer, Chief Financial Officer or designate. The business cases provide justification and rationale for the assessment growth funding requests and include a description of the need for growth funding, the associated financial impacts as well as metrics.

The following table provides a summary of the approved 2021 assessment growth business cases for costs due to a growing and expanding City.

Case Number	Service	Total Funding	Permanent Funding	One-Time Funding ¹
2020-12	Prior Year Deferred Assessment Growth Case: Police - Unfunded Portion of 2020 Assessment Growth Case 12	516,488	460,828	55,660
1	London Public Library - Collections	27,771	27,771	
2	Recycling and Composting - Yard Waste	111,841	111,841	
3	Garbage & Recycling - Garbage Collection	130,635	130,635	
4	Garbage & Recycling - Recycling	103,533	103,533	
5	Garbage & Recycling - Contribution to Reserve Fund	26,250	26,250	
6	Parks & Natural Areas Planning & Design	9,884	9,884	
7	Neighbourhood and Recreation - Sports Services	103,750	103,750	
8	Aquatics - Supervisor for East Lions Community Centre	105,652	105,652	
9	Parks & Horticulture - New Parkland	86,492	86,492	
10	Urban Forestry	355,961	355,961	
11	Planning - Environmentally Significant Area (ESA) Management	22,868	22,868	
12	Fire & Rescue Services - New Aerial Company	627,573	627,573	
13	Fire & Rescue Services - Station 15	833,044	833,044	
14	Police - 2021 Assessment Growth Request	1,525,969	1,299,485	226,484
15	Roadways - Street Lights	148,740	148,740	
16	Roadways - Traffic Signals	79,248	79,248	
17	Roadways - Road & Winter Maintenance, Roadway Planning & Design	304,502	304,502	
18	London Transit - Conventional & Specialized	2,030,800	2,030,800	
19	Realty Services	118,000	118,000	
20	Facilities Design & Construction	126,763	122,000	4,763
21	Corporate Asset Management – City Assets	2,270,830	2,270,830	
22	Corporate Asset Management – London & Middlesex Community Housing Assets	500,000	500,000	
Total Prior Year Deferred and 2021 Assessment Growth Business Cases		10,166,594	9,879,687	286,907

1. One-time funding will be carried forward to the following year as a permanent source for future growth costs.

Please refer to Appendix A for the corresponding assessment growth business cases outlined in the allocation summary.

3.0 Financial Impact/Considerations

According to the Assessment Growth Policy, any remaining funding is allocated as follows:

- 1) 50% to reduce authorized debt on a one-time basis; and
- 2) 50% to the Capital Infrastructure Gap Reserve Fund on a one-time basis.

The following table summarizes 2021 Assessment Growth utilization.

2021 Assessment Growth (AG) Allocation Summary	Amount
Total AG Funding Available	\$10,235,072
Permanent Service Area Requests	-9,879,687
One-Time Service Area Requests ¹	-286,907
AG Funding Remaining after Business Case Requests	\$68,478
Policy Allocation:	
50% Debt Reduction on a One-Time Basis ¹	-34,239
50% Capital Infrastructure Gap Reserve Fund on a One-Time Basis ¹	-34,239

Note 1: One-time allocations from 2021 will be carried forward as available funding in 2022 - total of \$355,385.

Conclusion

Assessment growth from new development generates incremental tax revenue. Many services are required to be extended due to this growth. These approved allocations will provide funding for the costs incurred in maintaining those services.

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Submitted by: Kyle Murray, CPA, CA, Director, Financial Planning and Business Support

Recommended by: Anna Lisa Barbon, CPA, CGA, Managing Director, Corporate Services and City Treasurer, Chief Financial Officer

2021 Assessment Growth Business Case #2020-12

Service Grouping: Police Services
Service: Police Services
Background/Description of Change: Increase complement to address growth related impacts.

1. Background (2020 BC 12 \$516,488 Deferral)

2. Current State

a) Area Currently Served by Unit of Measure
Population = 409,000 (2019)

b) Current Cost and Labour for Service or Program Provided (2020 Total Expenditures less Expense Recovery)

Total (Annual) Operating Cost	FT#	FTE#
\$123,787,204	852	852

c) Unit of Measure Cost of Service (Current Cost/Labour divided by Current Area)

Unit of Measure Cost	Unit of Measure FTE
$\$123,787,204 / 409,000 = \302.66	$852 / 409,000 = .002 \text{ FTE/person}$

d) If this is a Contracted Service, what is the Percentage Contracted Out?

n/a

e) Assets Currently Used to Provide Service

Vehicles, training, materials and supplies (e.g., fuel, ammunition, outfitting costs and equipment)

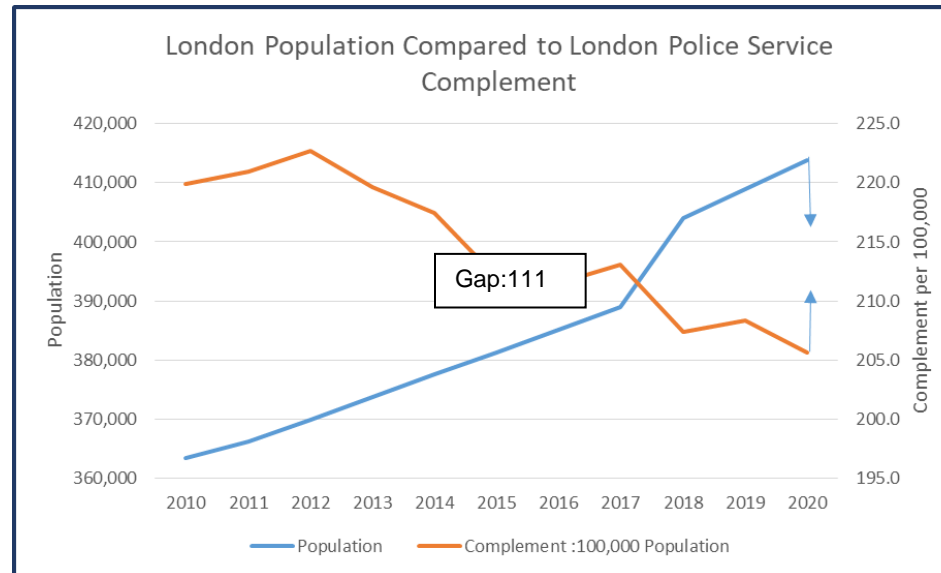
3. Request

a) Growth Area by Unit of Measure

Population growth, density and intensification impact demands for policing. Typically, where there is a greater density, greater police resources are required. This includes both proactive and reactive police activities combined with impacts to those in support roles within the organization (egg. Information Communications and Technology, Supervision, Court Services). Recent developments, for example, the Old East Village and downtown revitalization, impact population density and will require more resources to maintain public safety and respond to calls. Strategic initiatives introduced by the City to attract and retain population downtown will increase these effects.

Increased population translates to increased demands for policing within the community. London's population in 2018 was 404,100 and is projected for 2019 to be approximately 409,000 and 413,900 for 2020, an increase of 1.2% each year.

While the population has been steadily increasing, the measurement of Police Officers and Civilian staff per 100,000 Population has declined since 2012. The result is in an ever-widening gap; for example, to maintain a Staff: Population Ratio of 219.9 to 1 (from 2010) in 2020, a total of 111 Staff (FTE) would be required.



Source: Population (City of London); Approved Complement (London Police Service)

A culture of effectiveness and inherent drive for efficiencies within the London Police Service (LPS) assists in managing operational requirements and workload demands despite the gap. In an audit completed during 2015, PricewaterhouseCoopers states that:

“LPS has a similar number of sworn officers per 100,000 people compared to the average police service. While sworn officers per capita is relatively consistent with other services, LPS has a lower actual operating cost per capita. This means there are strong cost reduction measures at LPS around non-personnel expenses. It could also indicate that the same level of service is being provided, but at a better price.”

Regular investments in London Police Service human resources through Assessment Growth funding is of considerable benefit.

b) Impact of Growth - Staffing

Staffing FT#	Staffing FTE#	Staffing FTE \$
10	10	\$1,405,072

In order to keep pace with the growth within the City of London and provide adequate and effective police service to a growing City, the following ten positions (five Police and five Civilian) are required for 2020. It is important to understand that these resources are representative of both front-line and support roles. Support roles are integral to ensure the most effective delivery of service to the citizens of London.

Constable – Patrol Operations (4)

Constables in Patrol Operations are often thought of as the face of the LPS. They are engaged in patrol, community engagement, conducting investigations, as well as preparing for and attending court.

Average call times and total time spent on calls has increased as a result of a number of factors. The overall complexity of investigations is increasing some of which is related to requirements for judicial authorizations, the availability of video evidence, and evidentiary requirements. Officers in Patrol Operations answer 72% of all calls for service received with times spent on calls increasing by 4.1% over the past six years.

A significant amount of time is required for mandatory training. This includes training related to de-escalation, regulated interactions (street-checks), Conducted Energy Weapon training, naloxone, and cannabis legislation. Over the past four years, training requirements have increased by 14,675 hours (75%) for Patrol Operations.

Increasing demands have resulted in Patrol Officers missing lunch breaks with a greater frequency, and overtime hours are increasing. There is evidence this is impacting Member wellness.

Inspector – Uniformed Division (1)

Responsibilities for this position include guidance, mentoring, direction, and supervision. Additionally, assuring that the LPS goals and objectives are met, managing high risk situations, facilitating discipline matters, monitoring special projects (from inception to evaluation), and providing guidance and support towards strategic deployment, evidence-based policing as well as problem-oriented policing initiatives. Uniformed division is comprised of a total of 424 Members, currently with 2 Inspectors and 1 Superintendent. Staff within this Division has increased more than 22% over the past 19 years. The work has also changed with significant long-term planning required to support a safe, healthy, and growing community.

Historical investments to mirror growth within the community have been made for front line staff whereas this position involves a Senior Officer position within the Division in order to ensure strategic planning, foresight of operational and investigative needs, and risk management.

The addition of this position will provide an opportunity for a balanced span of control and Supervision within the Division and contribute positively to the Community.

Administrative Assistant – Uniformed Division (1)

The Uniformed Division includes a total complement of 424 of which 46 have Supervisory responsibilities. In terms of administrative support to the Division, there is currently one Administrative Assistant. Administrative tasks are being completed by Police Supervisory staff in the midst of significant workload demands. Elements of this work would be more effectively managed through appropriate Administrative support.

This new position will ensure improved service delivery to the public and stakeholders, accurate data collection and maintenance of records, audit of data, tracking of budget expenditures, improve case referrals to Victim Services of Middlesex-London, and process correspondence. The majority of these responsibilities will serve to efficiently decrease the administrative burden for Supervisors allowing them to perform their supervisory duties and mitigate risk in front-line service delivery.

Business Analyst – Corporate Services Division (1)

Sophisticated data analytics is critical to ensure that the correct number of Officers are deployed in the right places, at the right times and further that they are engaged in the right activities. The overarching goal is to provide the most effective policing response, and proactive presence to the Community.

This goal requires the addition of specialized staff to drive continuous improvement in data collection, analysis and reporting to support strategic organizational decision making, to implement solutions to maintain data quality, and to provide data-related consultation and advice to Senior Management.

This position will provide analysis and intelligence to support continuous improvement and strategic management to guide transformational change and ensure optimal service delivery. Specifically, this will include the need to modernize current data platforms in order to access, integrate, and extract data in a useable form, validate current reports, and develop a method for mining data from existing data sources. At the same time, there are legislative obligations related to data accuracy and reporting. All these initiatives will assist in managing complex demands related to growth within the City.

As the population, diversity, and complexity of the City expands, there is a nexus to the data sources relevant to the police service, community safety, security, and well-being. This position will allow the LPS to ensure the optimization, accuracy, and relevance of multiple data sources. An enhanced service delivery model will benefit the citizens of London.

Communications Operator – Support Services Division (2)

The LPS is a Public Services Answering Point for the City of London and the County of Middlesex. All 911 calls within this geographic area are first answered by LPS Communications Operators. The radio system infrastructure supports police, fire, ambulance, and environmental services. Communications Operators answer 911 calls and internally generated queries. They are responsible for the efficient transfer of information and communications received by the LPS which includes calmly managing calls for emergency service and, where applicable, transferring to the appropriate emergency service. There is regular voice and data communication with patrol units and support agencies. There have been no staffing increases in this area since 2017. Calls received in 2018 compared to 2017 have increased by 10.7%.

The CRTC has mandated that 911 service be provided to deaf, hard of hearing, and the speech impaired community. New technology will serve as a foundation for enhancements which will include multi-media communications (e.g. photos, video). This will impact the duties of Communications Operators significantly as a result of slower, more complex processes. At the same time, these enhancements will support a more informed response by emergency personnel. Existing resources are insufficient to manage this pending change in service.

The addition of two Communications Operators will allow the LPS to maintain standards related to the time it takes to answer calls while ensuring that accurate and adequate information is provided to the appropriate emergency. Current service demands are being met through significant amounts of overtime (an average of 105 hours per Communications Operator in 2018) which impacts employee wellness as it significantly impedes work life balance. This investment in human resources will support an environment that supports optimum safety for first responders and the community.

Systems Analyst – Support Services Division (1)

Systems Analysts support technology and related infrastructure. Technology utilization in policing is increasing each year and is instrumental in driving efficiencies. This role supports the development and maintenance of modern policing tools including online crime reporting, background checks, crime maps, smart phones, and the transition to NG911. Infrastructure related duties include deployment, repair, upgrades of hardware (egg. servers, switches, firewall), security, and successful integration of software.

There have been a significant increase in support requests. Between 2017 and 2018, the increase is greater than 34%. Gartner research is a leading research and advisory company which supports organizations with business insights, advice, and tools. Gartner states that Information and Technology (IT) employees typically represent 5.2% of total staff within an organization. At the LPS, there are 17 members with IT responsibilities which equates to just less than 2% of total staff. This gap is evident in workload challenges which is severely limiting the ability to maintain the current functionality of IT services. There are insufficient resources to implement new services where IT support is required which includes many initiatives outlined in the London Police Services Board Business Plan. There is a risk of non-compliance with legislative requirements. These challenges impact the efficiency and effectiveness of the entire organization.

To a large extent, community demands, and expectations drive the demands for technology within the LPS. Investing in an additional Systems Analyst position will help the organization to meet Business Plan goals, enhance the ability to respond to support requests and support pending projects as well as contribute to organizational efficiency.

c) Impact of Growth – Costs

Operating (Growth area x unit of measure cost of service)	\$1,405,072 *
Capital Cost of Incremental Assets	\$ 55,660 **
Total Growth Request*	\$1,460,732

*The allocation is less than the growth calculation indicates (growth area X unit of measure cost) equates to \$1,483,034 (4,900 increase in population X \$302.66/resident) = \$1,483,034) but is sufficient to provide the required resources.

** Vehicle \$52,809
Portable Radios \$2,851
Total \$55,660

d) Impact on Assets Used to Provide Service

Initial investment in outfitting and equipment costs combined with annual increases in maintenance, equipment, technology, and training costs.

2021 Assessment Growth Business Case # 1

Service Grouping: Culture Services
 Service: London Public Library
 Description of Case: To keep pace with population growth, London Public Library requires additional funds to meet demand, improve access, keep current with new formats, and maintain the currency and scope of its Library collections.

1. Current State

a) Description of Current Services Provided

Library Collections:

London Public Library (LPL) collections are comprised of the books, newspapers, magazines, DVDs, CDs, audiobooks, e-books, e-audio, online learning courses and other digital content that are free for Londoners to borrow. Library collections are a key means of delivering high quality, accessible, current, and relevant library service to all Londoners. LPL collections serve diverse users with a variety of needs and expectations, and connect people of all ages, backgrounds and abilities to a wide range of ideas, entertainment, and learning and growth opportunities. Londoners can access library materials in multiple physical formats and on several different digital platforms including accessible formats that serve those with print disabilities. In 2019, LPL collections were used 3,588,991 times.

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Library Collections	\$2,345,820	N/A	N/A

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Population	413,900

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$5.67 per Londoner

e) If this is a Contracted Service, what is the Percentage Contracted Out? N/A%

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: N/A

Unit of Measure: N/A

2. Operating Request

a) Description of request and impacts.

LPL had an increase of 48% in the circulation of digital items in 2019, yet the decline in use of physical materials was only 2.5%. Collections budgets are being stretched to meet growing demand for digital materials, while the demand for physical material remains steady.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
N/A	N/A	N/A

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$5.67 per Londoner	4,900	\$27,771

d) Description of Growth in Metric and Rationale

To keep pace with population growth and demand for Library collections, LPL requires an increase to its Collections operating budget of \$27,771 to better meet the needs of Londoners. Londoners can expect an increase in LPL’s collections budget to result in shorter wait times for and greater access to in-demand materials in both digital and physical.

3. Capital Requests

a) Capital Request

Capital Project Number and Description:	Permanent*	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$27,771	\$0	\$27,771
Capital	\$0	\$0	\$0
Total	\$27,771	\$0	\$27,771

5. Other Information

Increasing complexity in the publishing and digital content landscape, along with changing consumer patterns, inform the trends of how LPL’s materials circulate. As expected, circulation of physical materials, a category which includes physical CDs and DVDs, has decreased over the past five years, but is still in demand and still encompasses 80% of borrowing. Use is particularly high in those categories of children and youth materials, where access to physical materials remains key. This need to maintain physical collections is paired with an exploding number of Londoners using digital content. For example, LPL has circulated over 100,000+ additional e-books and e-audiobooks in 2019 compared to 2018.

Notably, public libraries are the only non-commercial alternative providers of high-quality digital content such as e-books, e-audio, digital newspapers, e-magazines, research databases and online learning. This gives London Public Library a key role in bridging the digital divide for those Londoners without access to commercial e-book and e-audio platforms such as Kindle and Audible (Amazon products), or to streaming video services such as Netflix.

As society shifts more and more of their learning and informational activities online, LPL has an opportunity to grow its digital collection and contribute to the City of London's strategic priority of strengthening its community by providing access to the supports Londoners and their families need to be successful. Additionally, providing free, accessible, high-quality digital content will allow LPL to ensure that no Londoner is left behind, without access to the digital materials they need for learning, growth, entertainment, and education. The need for high quality digital content, provided free of charge to Londoners, is only heightened by the realities of the COVID-19 pandemic.

2015 - 2019 Trends in Collections Usage for London Public Library

Holds	2015	2016	2017	2018	2019
Digital Collection Holds	76,683	90,169	107,081	141,628	201,375
		+17.6%	+18.8%	+32.3%	+42.2%
Physical Collections Holds	874,936	871,233	821,287	815,892	818,571
		-0.4%	-5.7%	-0.7%	+0.3%
Total Holds	951,619	961,402	928,368	957,520	1,019,946
		+1.0%	-3.4%	+3.1%	+6.5%

Circulation	2015	2016	2017	2018	2019
Physical Items	3,526,510	3,296,486	3,051,852	2,862,882	2,793,190
		-6.5%	-7.4%	-6.2%	-2.4%
<i>Children's Physical</i>	1,117,194	1,054,413	1,013,874	980,338	1,012,136
		-5.6%	-3.8%	-3.3%	+3.2%
<i>Youth Physical</i>	95,003	74,881	70,928	72,362	73,313
		-21.2%	-5.3%	+2.0%	+1.3%

<i>Adult Physical</i>	2,314,313	2,167,192	1,967,050	1,810,182	1,707,741
		-6.4%	-9.2%	-8.0%	-5.7%
Digital Collection	343,132	402,643	466,951	534,390	795,801
		+17.3%	+16.0%	+14.4%	+48.9%
Total Circulation	3,869,642	3,699,129	3,518,803	3,397,272	3,588,991
		-4.4%	-4.8%	-3.5%	+5.7%

2021 Assessment Growth Business Case # 2

Service Grouping: Garbage Recycling and Composting
 Service: Recycling and Composting – Yard Waste
 Description of Case: Leaf and Yard Waste Composting -The City collects yard materials and fall leaves from homes. These materials can also be dropped off at the EnviroDepots. Growth of new homes contributes to the amount of all materials requiring management at the depots.

1. Current State

a) Description of Current Services Provided

Composting services for yard materials and fall leaves is provided to approximately 128,300 household units. Approximately 29,700 tonnes of material were composted in 2019. This is an approximate 7% average increase over the last three years (i.e. 2017 to 2019).

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Composting of leaf and yard materials	\$2,084,000 - excluding collection but includes EnviroDepot operations	N/A	N/A

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Composting of leaf and yard materials	29,700 tonnes - 2019 most recent year available

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$52.88 per tonne (Portion related to Contracted Service)

e) If this is a Contracted Service, what is the Percentage Contracted Out? 100%

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: N/A – Contracted Service

Unit of Measure: N/A – Contracted Service

2. Operating Request

a) Description of request and impacts.

The quantity of yard materials and fall leaves composted increased by an average of approximately 7% over the last three years (2017 to 2019). This is similar to previous average year(s) increases in materials to be composted as bushes, shrubs and other vegetation start to mature; planted trees increase in size, and existing trees are now part of the urban environment. This is on top of increases associated with growth from homeowners continued investment in natural vegetative landscaping, bushes, shrubs and trees. The base quantity of 29,700 tonnes in 2019 is expected to increase to 34,642 tonnes by the end of 2021 (i.e. 2019 increase – $29,700 \times 3.5\% = 1,039$ tonnes; 2020 increase – $30,739 \times 3.5\% = 1,076$ tonnes). The total increase in the tonnes to be composted by the end of 2021 is expected to be approximately 2,115 tonnes.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
N/A	N/A	N/A

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$52.88 per tonne	2,115 tonnes	\$111,841

d) Description of Growth in Metric and Rationale

The growth metric is the number of additional tonnes of leaf and yard material to be composted as a result of growth in the number of households. The estimated additional tonnes are based on averages of historical actual tonnes composted.

3. Capital Requests

a) Capital Request

Capital Project Number and Description	Permanent*	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$111,841	\$0	\$111,841
Capital	\$0	\$0	\$0
Total	\$111,841	\$0	\$111,841

2021 Assessment Growth Business Case # 3

Service Grouping: Garbage Recycling and Composting
 Service: Garbage and Recycling – Garbage Collection
 Description of Case: Every year, collection of garbage must be expanded to include newly constructed homes that receive curbside collection and multi-residential collection. These materials are primarily collected by City forces.

1. Current State

a) Description of Current Services Provided

The City currently provides garbage collection and disposal services to approximately 128,300 curbside household units and 54,900 multi-residential units.

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Garbage Collection Operations – Curbside & Multi-Residential Collection Including Leaf and Yard Waste	\$9,334,221	61	68.1

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Garbage Collection Operations – Curbside	128,300
Garbage Collection Operations – Multi-Residential	54,900

d) Current Cost by Unit of Measure

Cost/Unit of Measure*
\$47.23 per curbside household unit

Cost/Unit of Measure*
\$34.26 per multi-residential unit
\$7.10 per curbside household unit (Yard Waste Collection)

*The unit rate cost is the incremental cost to add an additional stop, noting that the total budget figure above includes fixed costs that do not change with additional stops.

e) If this is a Contracted Service, what is the Percentage Contracted Out? 5%

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Rear Loading Packer

Unit of Measure: One packer per 6,000 to 8,000 stops per unit. Costs \$277,000 and carries an average internal rental rate of \$86,000.

2. Operating Request

a) Description of request and impacts.

Expect to add approximately 1,900 curbside household units and 800 multi-residential units in 2021. Additional resources will be required to collect to these new homes and multi-residential units. This request ensures that the City is able to maintain established levels of service for garbage collection and disposal in new and previously existing areas of the City.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
N/A	1.0	\$85,000

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$47.23 per curbside household	1,900 curbside units added	\$89,737
\$34.26 per multi-residential unit	800 multi-residential units added	\$27,408

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$7.10 per curbside household unit (Yard Waste Collection)	1,900 curbside units added	\$13,490

d) Description of Growth in Metric and Rationale

The growth metric is the number of households and multi-residential units added. Construction of homes and multi-residential units has a direct correlation to a growing City. Additional household and multi-residential unit forecasts based on projections provided by Watson & Associates Economists Limited. Assumes growth of 1.5% in household units and 1.5% growth in multi-residential units.

3. Capital Requests

a) Capital Request

Capital Project Number and Description	Permanent*	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

b) Description of impacts - N/A

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$130,635	\$0	\$130,635
Capital	\$0	\$0	\$0
Total	\$130,635	\$0	\$130,635

2021 Assessment Growth Business Case # 4

Service Grouping: Garbage Recycling & Composting
 Service: Recycling & Composting - Recycling
 Description of Case: Every year, collection of recycling must be expanded to include newly constructed homes that receive curbside collection and multi-residential collection. These materials are provided by a private sector service provider.

1. Current State

a) Description of Current Services Provided

The City currently provides recycling collection services to approximately 128,300 curbside household units and 54,900 multi-residential units.

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Recycling Collection Operations – Curbside & Multi-Residential Collection	\$6,163,310 (2019 Actuals)	N/A	N/A

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Garbage Collection Operations – Curbside	128,300
Garbage Collection Operations – Multi-Residential	54,900

d) Current Cost by Unit of Measure

Cost/Unit of Measure*
\$48.55 per curbside household unit
\$14.11 per multi-residential unit

*This service is 100% contracted out. The operating budget is based on the 2019 actuals, the latest figures. The contract cost is based on the 2020 new contract unit prices at 41.66 stops per year to curbside households and multi-residential units. The contract also has variability components for items like gas that fluctuate.

e) If this is a Contracted Service, what is the Percentage Contracted Out? 100%

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: N/A-Contracted to Private Service
 Unit of Measure: N/A-Contracted to Private Service

2. Operating Request

a) Description of request and impacts.

Expect to add approximately 1,900 curbside household units and 800 multi-residential units in 2021. Additional resources will be required to collect at these new homes and multi-residential units. This request ensures that the City is able to maintain established levels of service for recycling collection in new and previously existing areas of the City.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
N/A	N/A	N/A

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$48.55 per curbside household	1,900 curbside units added	\$92,245
\$14.11 per multi-residential unit	800 multi-residential units added	\$11,288

d) Description of Growth in Metric and Rationale

The growth metric is the number of households and multi-residential units added. Construction of homes and multi-residential units has a direct correlation to a growing City. Additional household and multi-residential unit forecasts based on projections provided by Watson & Associates Economists Limited. Assumes growth of 1.5% in household units and 1.5% growth in multi-residential units.

3. Capital Requests

a) Capital Request

Capital Project Number and Description	Permanent*	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

b) Description of impacts N/A

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$103,533	\$0	\$103,533
Capital	\$0	\$0	\$0
Total	\$103,533	\$0	\$103,533

2021 Assessment Growth Business Case # 5

Service Grouping: Garbage, Recycling and Composting
 Service: Garbage and Recycling, Contribution to Reserve Fund
 Description of Case: Disposal at W12A, Contribution to Reserve Fund - Every year long-term disposal capacity requirements increase because of newly constructed homes that receive curbside collection, multi-residential units that receive multi-residential collection and waste from City operations serving these areas (e.g., more street sweepings). There is a need to increase the contribution to the Sanitary Landfill Reserve Fund to cover capital costs associated with this growth.

1. Current State

a) Description of Current Services Provided

The City currently provides recycling collection services to approximately 128,300 curbside household units and 54,900 multi-residential units. The W12A Landfill Site also receives waste from City operations serving these household units (e.g. street sweepings).

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Disposal of waste generated from curbside and multi-residential household units and City operation yards.	Varies*	N/A	N/A

*Contributions to the Sanitary Landfill Reserve Fund can vary based on tonnage received at W12A for disposal.

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Tonne of Non-Chargeable Waste Disposed Of	*Varies

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$15.00 per tonne*

*This is the estimated cost to replace waste disposal capacity that has been consumed on a per tonne basis. The \$15 tonne includes the estimated construction costs (historically estimated to be \$10 per tonne), estimated capital financing costs (historically estimated to be \$1 per tonne) and estimated post closure costs (historically estimated to be \$3 per tonne), approximately \$14 per tonne that was rounded to \$15 to address variances in estimates over a 25-year planning horizon.

e) If this is a Contracted Service, what is the Percentage Contracted Out? 100% of capital projects and approximately 65% of operating budget

Assets Currently Used to Provide Service and Unit of Measure:

Asset: Replacement of disposal capacity and cost to cover long-term perpetual care costs.
Unit of Measure: Tonne.

2. Operating Request

a) Description of request and impacts.

Expect to add approximately 1,900 curbside household units (assume 1.5% growth) and 800 multi-residential units in 2021 (assume 1.5% growth).

Each year approximately 2,000 to 3,000 stops/units are added which generates between 1,000 and 1,500 tonnes of garbage (0.5 tonnes of garbage per stop). City operations (e.g., street sweepings from roads, garbage from parks, etc.) typically brings approximately 40,000 to 45,000 tonnes of waste to the landfill each year. This quantity is expected to grow by about 400 tonnes per year as new roads and parks are built to service growth.

The growth in the City will require an increase in contributions to the Sanitary Landfill Reserve Fund of \$26,250 (1,750 tonnes X \$15/tonne). Operating costs are not impacted by this small amount of waste that arrives (i.e., the amount of 6 or 8 tonnes per day is absorbed into the existing operations), therefore no increase in operating dollars is required, rather a contribution to the reserve fund is required.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
N/A	N/A	N/A

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$15.00 per tonne	1,750 tonnes	\$26,250

d) Description of Growth in Metric and Rationale

The growth metric is the number of tonnes sent to W12A for disposal as new curbside and multi-residential units are added to the City as well as tonnes of street sweepings sent for disposal as a result of growth. Additional household and multi-residential unit forecasts based on projections provided by Watson & Associates Economists Limited. Assumes growth of 1.5% in household units and 1.5% growth in multi-residential units.

3. Capital Requests

a) Capital Request

Capital Project Number and Description	Permanent*	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

b) Description of impacts – N/A

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$26,250	\$0	\$26,250
Capital	\$0	\$0	\$0
Total	\$26,250	\$0	\$26,250

2021 Assessment Growth Business Case # 6

Service Grouping: Parks & Urban Forestry
 Service: Parks & Natural Areas Planning & Design
 Description of Case: Staffing to manage additional land for parks planning & design functions

1. Current State

a) Description of Current Services Provided

As the city grows, it continues to acquire more lands for traditional parks, urban parks and natural areas. Upon acquisition, each area requires planning, design and construction of new amenities, along with on-going maintenance and life cycle renewal. All of these projects also require public consultation. Staff levels to support this process have not kept up with growth. This incremental funding increase will be used to pay for consultants to carry out the work until such time as the growth supports hiring an additional full-time employee (FTE).

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Parks & Natural Areas Planning & Design	\$982,338	8.0	8.3

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Hectares of Park Land	2,781 Ha

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$353/Ha

e) If this is a Contracted Service, what is the Percentage Contracted Out? Although this is not a contracted service, assessment growth funds have previously been used to fund the hiring of professional consultants to assist City staff in coordinating park related work.

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: N/A

Unit of Measure: N/A

2. Operating Request

a) Description of request and impacts.

At the end of 2018 the City managed 2,781 hectares of parkland. Through to the end of 2019 when confirmed yearly statistics are available, the City assumed an additional 28 Ha of new parkland for a total of 2,809.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0.0	N/A

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$353/Ha	28 Ha	\$9,884

d) Description of Growth in Metric and Rationale

The growth in parkland assumed has been 28 hectares since the last assessment growth case. Upon acquisition, each area requires planning, design and construction of new amenities, along with on-going maintenance and life cycle renewal.

3. Capital Requests

a) Capital Request

Capital Project Number and Description	Permanent*	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

b) Description of impacts – N/A

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$9,884	\$0	\$9,884
Capital	\$0	\$0	\$0
Total	\$9,884	\$0	\$9,884

2021 Assessment Growth Business Case # 7

Service Grouping: Neighbourhood and Recreation Services
 Service: Sports Services
 Description of Case: Addition of a Manager of Sport Services

1. Current State

a) Description of Current Services Provided

Sports Services develops and maintains premier sports fields through daily, weekly, monthly, and annual maintenance programs. Sport Services also allocates all City of London sports amenities (premier and non-premier), city-wide, to sports organizations, administers adult recreational sports leagues and coordinates with community groups on the uses of recreational facilities. Sports Services continues to see increases in number of hours allocated to sport organizations, number of sport organizations in operation, number of amenities to allocate and emerging sport requests (i.e. cricket, pickleball, dry pad activities, etc.). Along with trying to satisfy these increases, Sport Services is also responsible for many 3rd party agreements that increases community access to non-city owned facilities (school boards, University of Western Ontario, Western Fair, Fanshawe, etc.) as well as evaluation of unsolicited proposals.

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Sports Services	\$1,291,883	1	16.5

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of amenities managed	265

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$4,875 per amenity

e) If this is a Contracted Service, what is the Percentage Contracted Out? N/A

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: N/A
 Unit of Measure: N/A

2. Operating Request

a) Description of request and impacts.

To provide some context, in 2009, Parks and Recreation managed 216 amenities and now manages over 265 amenities. Staffing levels in Sport Services, and more specifically on the allocation side, has gone unchanged since 1990.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$103,750

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$4,875	49	Cost x Growth Metric =\$238,875 Request =\$103,750

d) Description of Growth in Metric and Rationale

Workload demands directly correlate to the number of amenities that need to be allocated. As noted above, the number of amenities being managed & allocated has increased by 23% in the past 10 years, without a corresponding increase in complement. In order to keep up with growing demand and maintain a consistent level of service, an increase in complement is now required. The requested amount (\$103,750) is less than the calculation above would suggest, but is sufficient to provide the necessary resources.

3. Capital Requests

a) Capital Request

Capital Project Number and Description	Permanent*	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

b) Description of impacts – N/A

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$103,750	\$0	\$103,750
Capital	\$0	\$0	\$0
Total	\$103,750	\$0	\$103,750

2021 Assessment Growth Business Case # 8

Service Grouping: Neighbourhood and Recreation Services
 Service: Aquatic Services – Supervisor for East Lions Community Centre
 Description of Case: Addition of an Aquatic Services Supervisor

1. Current State

a) Description of Current Services Provided

Aquatic Services manages and supports 3 indoor pools (with an additional facility opening in the first quarter of 2021), 11 outdoor pools, wading pools, spray pads and supports the partnership relationship with the YMCA for aquatic programming of Stoney Creek and Bostwick Community Centres.

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Aquatics Services	\$1,305,523*	6	91.3

* Portion related to Aquatics Supervisors (3) = \$316,955

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Supervisor per indoor pool	1 per indoor pool

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$105,652 per supervisor

e) If this is a Contracted Service, what is the Percentage Contracted Out? N/A

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: N/A
Unit of Measure: N/A

2. Operating Request

a) Description of request and impacts.

Another Supervisor is required to support the new East Lions Community Centre opening in 2021.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$105,652

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$105,652	1	\$105,652

d) Description of Growth in Metric and Rationale

The addition of a fourth indoor pool requires an additional Supervisor I Aquatics.

3. Capital Requests

a) Capital Request

Capital Project Number and Description	Permanent*	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

b) Description of impacts – N/A

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$105,652	\$0	\$105,652
Capital	\$0	\$0	\$0
Total	\$105,652	\$0	\$105,652

2021 Assessment Growth Business Case # 9

Service Grouping: Parks & Urban Forestry
 Service: Parks & Horticulture – New Parkland
 Description of Case: Growth in parkland maintained

1. Current State

a) Description of Current Services Provided

Lands added to the parks inventory through formal assumption each fall and are generally maintained starting the following year. At the end of 2019, the City had 2,809 Ha of parkland requiring mowing, litter collection, pathway cleaning and plowing, playgrounds and horticultural maintenance. This represents growth of parkland of 28 hectares over the previous year.

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Parks & Horticulture	\$8,591,535	7	76.6

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Hectares of Park Land	2,781 Ha

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$3,089/Ha

e) If this is a Contracted Service, what is the Percentage Contracted Out? 5%.

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Internal fleet resources (e.g. turf maintenance equipment)

Unit of Measure: N/A

2. Operating Request

a) Description of request and impacts.

Data is collected for these measures to report to MBNC and the number of new parklands assumed through development processes per year is fairly consistent. Lands added to the parks inventory each fall are generally maintained starting the following year. At the end of 2019, the City had 2,809 Ha of parkland, an increase of 28 Ha compared to 2018.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0.77	\$29,166

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$3,089	28	\$86,492

d) Description of Growth in Metric and Rationale

New parkland acquired in 2019 that requires maintenance.

3. Capital Requests

a) Capital Request

Capital Project Number and Description	Permanent*	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

b) Description of impacts – N/A

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$86,492	\$0	\$86,492
Capital	\$0	\$0	\$0
Total	\$86,492	\$0	\$86,492

2021 Assessment Growth Business Case # 10

Service Grouping: Parks and Urban Forestry

Service: Urban Forestry (Forestry Operations & Urban Forestry)

Description of Case: As the City grows, new lands are acquired through the development process which become new assets for the City to manage. New trees are planted in City parks, boulevards and with support of volunteer groups the City supports tree planting on public properties. In some cases special “wooded areas” are also acquired. All of the above work is done to support the Urban Forest Strategic Plan to “Plant More, Protect More, Maintain Better”. These newly planted trees along with improved maintenance for existing trees will help contribute to Municipal Council’s goal of 34% tree canopy cover by 2065. Growth is required for new trees to be planted on boulevards, open spaces and in recently assumed subdivisions. Growth is also required for the number of assumed Woodlands acquired.

1. Current State

a) Description of Current Services Provided

Urban Forestry provides professional operational (tree planting, pruning, removal and emergency) and technical services. It also develops policies, guidelines, strategies, by-laws and plans related to tree preservation, care & maintenance and forest health concerns. Management Plans are created for newly assumed woodlands that improve upon biodiversity and community experience. Urban Forestry is also the lead for the City’s Tree Protection By-law.

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Forestry Operation and Urban Forestry	\$5.1M	24	27.5

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of Trees	200,000
Woodlands	460

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Forested Area	1,203 hectares

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$20.47 per tree
\$2,000 per woodland
\$296.95 per hectare

Metrics calculated based International Society of Arborists rates and Urban Forest Planning Division supported woodlots/parcels.

e) If this is a Contracted Service, what is the Percentage Contracted Out? 40%

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Urban Forestry Vehicles and Forestry Operations

Unit of Measure: 3 SUVs and Various internal fleet and equipment and contract services.

2. Operating Request

a) Description of request and impacts.

16,518 new trees (Reforest London, City plantings and parks planning), 6 assumed woodlands with trees and 19.66 hectares of forested area will be added to Urban Forestry in 2021.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
N/A	N/A	N/A

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$20.47 tree	16,518 trees	\$338,123
\$2,000 per woodland	6 woodlands	\$12,000
\$296.95 per hectare forested area	19.66 hectare forested area	\$5,838

d) Description of Growth in Metric and Rationale

Newly planted trees, woodlands and forested area are added as part of newly assumed subdivisions.

Forested Area Rationale: The total amount of forested area as of 2018 is 1,325.64ha. Since last year, it is estimated that an additional 19.66ha of forested area has been assumed for a current total of 1,386.3 ha managed. Due to this additional 19.66ha (growth area) of forested area, \$5,838 in operating costs is needed to manage these new lands.

3. Capital Requests

a) Capital Request

Capital Project Number and Description:	Permanent*	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

b) Description of impacts – N/A

Summary of Request

Type	Permanent	One Time	Total
Operating	\$355,961	\$0	\$355,961
Capital	\$0	\$0	\$0
Total	\$355,961	\$0	\$355,961

2021 Assessment Growth Business Case # 11

Service Grouping:	Planning Services
Service:	Planning Services
Description of Case:	Growth in Environmentally Significant Areas (ESA) Managed

1. Current State

a) Description of Current Services Provided

Management of 748.5 ha of City-owned ESA land within 11 ESAs under the City funded UTRCA ESA contract in 2020 at a cost of \$534,765.83 (2020) excl. HST in 2020.

As the City grows, we continue to acquire more Environmentally Significant Areas (ESAs). Since 2002, the City has contracted with the Upper Thames River Conservation Authority (UTRCA) to manage the City's ESAs. At the time of the renewal of the previous contract in 2014, 631 ha of ESA lands were managed by the UTRCA. In October 2018, Municipal Council renewed the contract for the term of January 1, 2019 to December 31, 2023. In 2020, this increased to 748.5 ha. Under this contract, the UTRCA provides the following services for the city-owned lands that it manages on our behalf:

General management items, as follows:

1. Monitoring and enhancing the natural resources (40% of time)
2. Enforcing applicable provincial statutes, regulations, and municipal by-laws (20%)
3. Implementing risk management, encroachment and tree hazard programs (5%)
4. Developing and maintaining trail networks and supporting infrastructure (30%)
5. Coordinating educational programs, special events and community projects (5%)

The contract includes provisions that permit an annual increase of up to 2% in the cost per hectare of lands under management rate, and provisions that permit an increase as new ESA lands are acquired at the rate established in the contract.

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Management of ESA lands	\$570,565	N/A	N/A

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Up to 30 ha of city-owned land added to contract each year.	748.5 ha

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$762.28 per hectare of city-owned lands

e) If this is a Contracted Service, what is the Percentage Contracted Out? 100%

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: None
 Unit of Measure: N/A

2. Operating Request

a) Description of request and impacts.

Up to 30 ha of city-owned land added to contract each year.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
N/A	N/A	N/A

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$762.28/ha	30 ha	\$22,868

d) Description of Growth in Metric and Rationale

Up to 30 hectares of city-owned land added to contract each year. Management of publicly owned ESAs under the existing City funded UTRCA ESA management contract (2019 to 2023) must be expanded to include newly acquired ESAs lands to ensure their protection.

3. Capital Requests

a) Capital Request

Capital Project Number and Description:	Permanent	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

b) Description of impacts

None. This is a fully contracted service, and there are no city-owned assets used to provide the service.

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$22,868	\$0	\$22,868

Type	Permanent	One Time	Total
Capital	\$0	\$0	\$0
Total	\$22,868	\$0	\$22,868

5. Other Information

In order to effectively fulfill these mandate items, over the last many years, the UTRCA has continued to broaden the professional and technical skills of their ESA Team to include the following skill bases:

- Provincial and Municipal By-law Enforcement Officers
- Ecological restoration technicians and pesticide applicator licenses
- Forestry Technicians with hazard-tree assessment and chain saw qualifications
- Fish and Wildlife Technicians
- Trail building and design specialists and carpenters
- Communications specialists.

2021 Assessment Growth Business Case # 12

Service Grouping: Fire Services
Service: Fire and Rescue Service – New Aerial Company
Description of Case: The London Fire Department is requesting operating costs for a new Aerial Apparatus to service an increasing number of high-rise buildings.

1. Current State

a) Description of Current Services Provided

There are currently 23 frontline vehicles and 14 Fire Stations located throughout the City. Of these, there are 3 frontline Aerial Apparatus that are in service for high building firefighting operations.

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Fire and Rescue Service	\$62,723,262	384	388

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
# of Front-Line Fire Vehicles	20

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$3,136,163 per Front Line Fire Vehicle \$

e) If this is a Contracted Service, what is the Percentage Contracted Out? N/A

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Fire Station, Fire Apparatus Vehicle, Personnel Protective Equipment & Other Equipment

Unit of Measure: One Fire Apparatus Vehicle accommodating 3 Firefighters per Platoon on rotating 24-hour basis.

2. Operating Request

a) Description of request and impacts.

This request adds an additional Aerial Company to provide aerial coverage to respond to the number of new buildings that are high-rises as well as those three stories or greater. The continually increasing number of these taller buildings throughout the whole City creates additional specialized risks that the current resources are being taxed to cover. The current three Aerial Companies are travelling further and with increased population comes an increased number of responses also. There has been an average increase of 750 units in higher buildings per year from 2009-to date. With the anticipation of 2 people per unit, there are approximately 1,500 additional people per year moving into higher buildings. Over a 10-year period that is a service increase of over 15,000 people in high buildings. The current three aerial devices have responded to increased number of calls for service per year. The chart below shows the year and total calls for service for the current three aerial apparatus.

	2015	2016	2017	2018	2019
Total Calls per Year	2,953	2,975	3,033	3,086	3,339

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
15	15.0	\$2,433,200

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$2,510,292 per Vehicle	1 Vehicle	$\$2,510,292 / 4 = \$627,573$

d) Description of Growth in Metric and Rationale

The Operating allocation (Growth area x unit of measure cost of service) actually equates to \$3,136,163 (cost per vehicle x 1 additional vehicle) but the actual cost of adding this vehicle is lower as it will be staffed by 3 firefighters per platoon where many of the vehicles are staffed by 4 and there are no additional support staff being added. The Assessment Growth request is being allocated over 4 years in order to minimize the annual impact of this request on the City's annual Assessment Growth funding. This request includes increases in maintenance, equipment, technology, and training costs.

3. Capital Requests

a) Capital Request

Capital Project Number and Description	Permanent	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

b) Description of impacts

The capital for the aerial apparatus and related equipment is partly funded through development charges and is already included in the 10-year capital plan.

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$627,573	\$0	\$627,573
Capital	\$0	\$0	\$0
Total	\$627,573	\$0	\$627,573

2021 Assessment Growth Business Case # 13

Service Grouping: Fire Services
 Service: Fire and Rescue Service – Station 15
 Description of Case: The London Fire Department is requesting operating costs for new Station 15 to serve southeast London.

1. Current State

a) Description of Current Services Provided

There are currently 14 Fire Stations located throughout the City providing fire and rescue services to the citizens of London. This request is to add staffing and other operating costs for new Station 15 to serve southeast London. Residential growth within the Old Victoria subdivision and Summerside (both within Jackson Planning District east of Highbury Ave) is expected to reach 5,000 units in the next 10 years. Residential growth within Argyle, Glen Cairn, Hamilton Road and Jackson (all areas impacted by the current stations and new station) we estimate will increase by more than 1,769 units by 2024.

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Fire and Rescue Service	\$62,723,262	384	388.5

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
# of Fire Stations	14

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$4,480,233 per Fire Station

e) If this is a Contracted Service, what is the Percentage Contracted Out? N/A

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Fire Station, Fire Apparatus Vehicle, Personnel Protective Equipment & Other Equipment

Unit of Measure: One Station & one Fire Apparatus per this size station accommodating 4 Firefighters per Platoon on rotating 24-hour basis.

2. Operating Request

a) Description of request and impacts.

Due to growth in the southeast area of the City a new Fire Station is required. This request is to fund the operating costs of the new station.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
20	20.0	\$3,168,155

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$3,332,174 / Station	1 Station	\$3,332,174 / 4 = \$833,044

d) Description of Growth in Metric and Rationale

The Operating allocation (Growth area x unit of measure cost of service) actually equates to \$4,480,233 (cost per station x 1 new Station) but the actual cost of adding this station is lower as the number of firefighters being added is less than the current average number per station and there are no additional support staff being added. The Assessment Growth request is being allocated over 4 years in order to minimize the annual impact of this request on the City's annual Assessment Growth funding. This request includes increases in maintenance, equipment, technology, and training costs.

3. Capital Requests

a) Capital Request

Capital Project Number and Description	Permanent	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

b) Description of impacts

The capital expenditure for the station and related equipment is partly funded through development charges and is already included in the 10-year capital plan.

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$833,044	\$0	\$833,044
Capital	\$0	\$0	\$0
Total	\$833,044	\$0	\$833,044

5. Other Information

Currently, Station 5 in Glen Cairn and Station 10 in Argyle cover not only the residential area in Jackson Planning District but are also responsible for coverage within the growing industrial areas to the east and south. In order to provide appropriate residential coverage at all times (within Argyle, Glen Cairn and Hamilton Road) a new Station 15 is needed to provide coverage for the growing population in Jackson, the growing industrial areas and Highway 401.

With the increasing residential population in each of the response areas currently covered (Stations 5, 10, 2), the call volume for these stations is increasing. The location for Station 15 will be the southeast corner of Hamilton Rd and Commissioners Rd E. This location allows for a 4 minute response time in this new response area with limited overlap into Station 5 and 10 response areas. This time is in accordance with NFPA 1710, where 4.1.2.1 (3) states, “240 seconds or less travel time for the arrival of the first engine company at a fire suppression incident” and (7) “240 seconds or less travel time for the arrival of a unit with first

responder with automatic external defibrillator (AED) or higher-level capability at an emergency medical incident". As an additional resource to call on for significant events, Station 15 would be strategically placed to be called in for assisting Station 5, 10, 2, and 9. With the implementation of Station 15, the surrounding stations would be able to remain in service in their home response areas while Station 15 is responding to events in this new area. With the increasing call volume per population increase, this addition becomes essential to properly meet the expectations of the residents and businesses in the noted area.

2021 Assessment Growth Business Case # 14

Service Grouping: Protective Services
Service: London Police Service
Description of Case: Increase complement to address growth needs.

1. Current State

a) Description of Current Services Provided

Police Officer duties, as laid out in the Police Services Act, have the responsibility for preserving the peace, preventing crimes, assisting victims of crime, apprehending criminals, laying charges & participating in prosecutions, emergency response, and all administrative functions associated with these duties. This all-encompassing mandate is required 24/7/365. The specific functions of police officers and administrative staff tasked with these duties are further informed by various statutes, common law and case law, all of which impact workload independent of population size, but most certainly are impacted by population growth. The City of London's population is currently estimated to grow from 413,900 to 418,800 in 2021.

Further, Police Service Boards, and by extension, Police Services, are tasked with ensuring efficient and effective service delivery, which necessitates the engagement of civilian staff, often in administrative roles.

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
London Police Service	\$127,659,326	866	866.0

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Population	413,900

d) Current Cost by Unit of Measure

Cost/Unit of Measure
Operating Budget / Population $\$127,659,326 / 413,900 = \308.43

e) If this is a Contracted Service, what is the Percentage Contracted Out? N/A

f) Assets Currently Used to Provide Service and Unit of Measure:

Vehicles – 1 per Sergeant,
 Technology (Computers/Docks/Monitors/Tablets) - Related to each position (requirements vary)

2. Operating Request

a) Description of request and impacts.

The London Police Services is seeking a total of 11 positions. All but two of these positions are civilian positions and considered administrative in nature.

There is a nexus between population growth, the positions requested and community safety. Efforts have been made, internally, to identify efficiencies, restructure internal work groups to maximize effective service delivery, and technology has been introduced to support it all. Each and every position requested has a role to play in keeping the citizens in the City of London safe.

The specific requests are outlined in the “Other Information” section below.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
11	11.0	\$1,239,734

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$308.43	4,900	\$1,511,307

d) Description of Growth in Metric and Rationale

The population growth of the City, in addition to workload growth, necessitates this request. Administrative (support) positions are required to facilitate effective and efficient service delivery. The addition of these positions eliminates the need to pay sworn officers to perform a task more appropriately performed by a civilian, thereby keeping the officers on the street to engage in their legislated duties.

Population growth, density and intensification impact demands for policing. Traditional thinking is that where there is a greater population, greater police resources are required. This includes both proactive and reactive police activities combined with impacts to those in support roles within the organization (e.g. Information Communications and Technology, Supervision, Court Services). Recent developments, for example the Old East Village and downtown revitalization, impact population density and will require more resources to maintain public safety and respond to calls. Strategic initiatives introduced by the City to attract and retain population downtown will increase these effects.

Increased population translates to increased demands for policing within the community. London's population in 2020 is 413,900 and is projected to be approximately 418,800 for 2021, an increase of approx. 1%.

While the population has been steadily increasing, the measurement of Police Officers and Civilian staff per 100,000 Population has declined since 2012. The result is in an ever widening gap; for example, to maintain a Staff: Population Ratio of 219.9 to 100,000 (from 2010) in 2020, a total of 55 *Staff (FTE) would be required.*

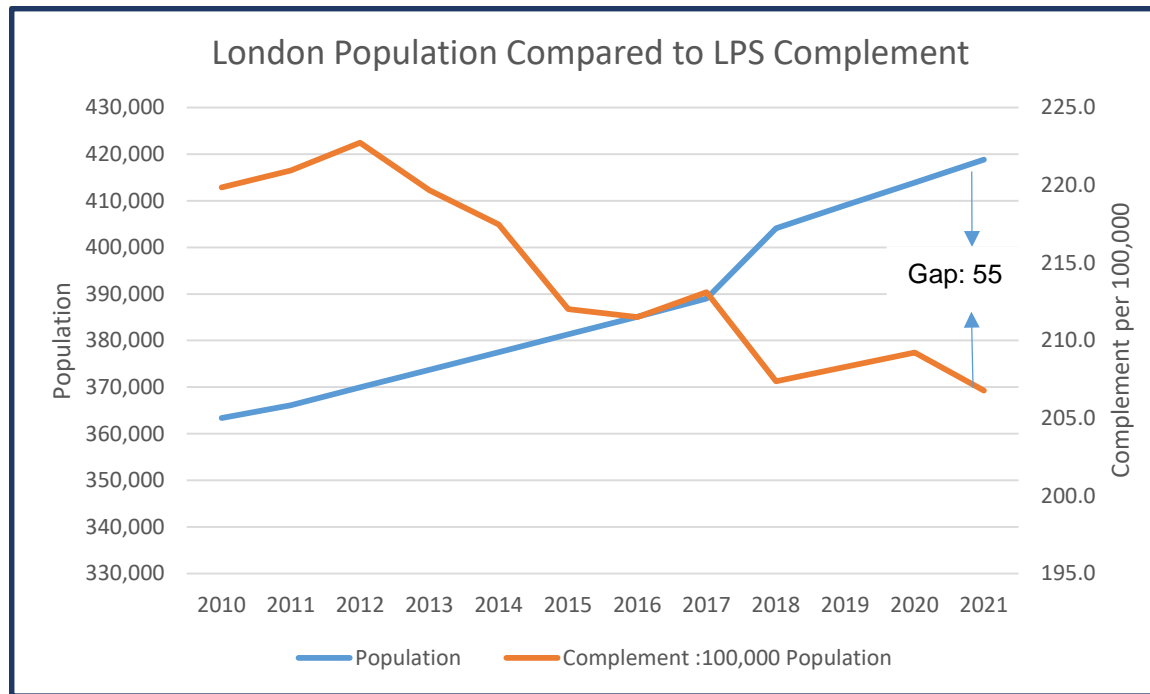


Figure 1 Source: Population (City of London); Approved Complement (London Police Service)

A culture of effectiveness and inherent drive for efficiencies within the London Police Service (LPS) assists in managing operational requirements and workload demands despite the gap. In an audit completed during 2015, pwc states that:

“LPS has a similar number of sworn officers per 100,000 people compared to the average police service. While sworn officers per capita is relatively consistent with other services, LPS has a lower actual operating cost per capita. This means there are strong cost reduction measures at LPS around non-personnel expenses. It could also indicate that the same level of service is being provided, but at a better price.”

Regular investments in London Police Service human resources through Assessment Growth funding is of considerable benefit.

3. Capital Requests

a) Capital Request

Capital Project Number and Description:	Permanent	One-time	2021 Total
PP431421 – Replacement Police Vehicles	\$0	\$142,000	\$142,000
PP4295– Police Technology Equipment	\$0	\$ 28,076	\$ 28,076
Total Expenditure	\$0	\$170,076	\$170,076

b) Description of impacts

The overlap of shifts that Sergeants work do not align. It is not advisable to have a delay in an ability of a Sergeant to access a vehicle. There is insufficient capacity with existing inventory necessitating the requirement for 2 additional vehicles, one for each Patrol Sergeants.

Each of the positions requested require technology to support daily tasks. This includes computers, monitors, laptops, and tablets for example.

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$1,299,485	\$ 56,408	\$1,355,893
Capital	\$0	\$170,076	\$ 170,076
Total	\$1,299,485	\$226,484	\$1,525,969

5. Other Information

Frontline Sergeants x 2

Frontline policing consists of four Sections of Officers, each Section with an authorized compliment of 76 constables, supervised by 6 Sergeants working the same schedule. Constables have been added to the frontline to meet population growth in the City; however, the Supervisor complement has not been increased since 2016.

During this same period of time, the expectations of Sergeants has also increased, in which they are to attend an increasing number of calls for service (up 53%) including mental health calls, Opioid overdoses, increasingly complex responses to missing person investigations, sexual assault investigations, and a variety of other calls they are mandated to either attend, or be made aware of in accordance with Adequacy Standards LE-025, pursuant to Ont. Regulation 3/99 made under the Police Services Act.

These positions combined with a realignment of our current staffing model for monitoring prisoners will allow for an additional Sergeant for each Section. This will enhance Supervision levels, increase availability and mitigate risks. This will also reduce the Sergeant to Constable ratio from 1:12.7 to 1:10.8. The internal efficiencies this will help to facilitate will also enhance supervision in the prisoner cell block.

911 Communication Operators x 2

The LPS is a Public Services Answering Point for the City of London and the County of Middlesex. All 911 calls within this geographic area are first answered by LPS Communications Operators. The radio system infrastructure supports police, fire, ambulance, and environmental services.

Communications Operators answer 911 calls and internally generated queries. There was a modest staffing increase of two operators in 2020 (not approved for hire until Q2 of 2020). Industry standards indicate that even with this increase, LPS is understaffed by nine members in this area which continues to result in overtime costs, and employee wellness costs in the form of sickness. Calls received during 2020 were and are significantly impacted by the COVID pandemic, however looking to 2019, 911 calls for service saw an increase of 5.7% over 2018, and a five year trend increase of 31%. As the population grows, so too do the 911 calls.

The CRTC has mandated that 911 service be provided to deaf, hard of hearing, and the speech impaired community. New technology will serve as a foundation for enhancements which will include multi-media communications (e.g. photos, video). This will impact the duties of Communications Operators significantly as a result of slower, more complex processes. At the same time, these enhancements will support a more informed response by emergency personnel. Existing resources are insufficient to manage this pending change in service.

The addition of two Communications Operators will allow the LPS to maintain standards related to the time it takes to answer calls while ensuring that accurate and adequate information is provided to the appropriate emergency. Current service demands are being met through significant amounts of overtime (an average of 156.4 hours per Communications Operator in 2019) which impacts employee wellness as it significantly impedes work life balance.

Systems Analyst – Support Services Division x 1

Systems Analysts support technology and related infrastructure. Technology utilization continues to increase each year and is instrumental in maintaining operations by driving efficiencies. Comprehensive workload tracking within the Information Technology (IT) Branch has recently been undertaken which shows that the Branch is not able to meet the current support, maintenance, and upgrade workload required. This also means that there is zero time available to implement any new services that require IT assistance. The COVID pandemic has exacerbated the situation pushing staff to enable and support over 150 employees working remotely, an increase of demand of more than 500%.

As the number of devices, applications, IT services, and members grows so do the number of support requests. Support requests are currently growing at a rate of 13.3% year over year. Support requests currently take up 79% of IT member time and this percentage is increasing each year. As of 2021, support will require

105% of total IT staff time. As over 20% of staff time is required for critical system maintenance this will mean that over 25% of support requests will not only be delayed – they will never be resolved.

There has been and continues to be increased demands for digital disclosure, more timely disclosure, increased demand for technology to support the community (e.g. digital Freedom of Information, and Record Screening processes, increased number of options for online reporting of crimes, increased Business Analytics technology and the looming NG911 conversion).

The Courts have recently introduced Justice Centre in the City of London, which requires accelerated preparation of documentation and disclosure, all of which demands IT resources to be in place and support. Further, they have introduced shorter timelines associated to trials which impacts workload and demand and IT resources to assist. They have also introduced the requirement for electronic warrants, electronic disclosure and remote testimony, all of which cannot be accomplished without IT resources. Currently, IT staff is only able to spend 1% of their time on projects and initiatives. Overtime has become a requested normal course of business to meet demands.

Financial Analyst x 1

Financial Services staff are responsible for all finance related responsibilities, including budget development, budget monitoring, general accounting, accounts payable, accounts receivable, grant reporting, payroll, group benefits, and pension administration.

The last increase in complement in Financial Services was in 2018, with the addition of a Financial Analyst, and before that 2006.

Select workload indicators indicate that the volume of tasks per member, including travel reconciliations, budget transfers, invoices processed, and purchasing card transactions, increased by 28% (2012:2016) and an additional 13% between 2016 and 2019. Significant projects have not been initiated or have been delayed as a result of the volume of work and a resulting backlog. Appropriate financial analysis and strategic planning are imperative to manage risk and provide proactive, timely, and accurate financial support.

Court Services Administrative Assistants x 4

The title “Administrative Assistant” is an internal job classification, and not indicative of the work performed. These “Assistants” are in fact tasked with the timely processing of all criminal and non-criminal charges laid by the LPS. This involves the creation of charge packages that come in the form of Warrant Applications, Promise to Appear, Appearance Notices, Summonses, and all Provincial Offence matters. In other words, for every single charge (criminal and non-criminal – tickets) put before the courts, someone has to prepare a charge package. As the population increases, so too does the likelihood of charge packages increasing. In the last 5 years, there has been a 96% increase in the number of judicial documents (part of a charge package) processed by the Central Records and Quality Control Unit.

The task of preparing charge packages has traditionally been a shared responsibility between Court Services “Administrative Assistants” and police cadets (young people often not ready to assume the duties of a police officer). The police cadets are also tasked with monitoring prisoners’ health and safety. As a result of increasing levels of morbidity factors among the population that comes into custody, more care & attention is required to monitor prisoners and the addition of these resources will result in the removal of charge package creation from staff tasked with maintaining prisoner care.

Further, and as previously noted, increasing court demands for timelines disclosure and content has necessitated increased attention to this task.

A reassignment of some staff has already been made to assist with these demands, but these four “Administrative Assistants” are required to help with the transition of duties.

Geographic Information Systems (GIS) Specialist x 1

As the population growth and complexity of crime in London increases, so too have the demands for crime visualization and analysis increased. Workload, for Crime Analysts, associated to mapping of crime data has increased by more than 16% year over year, with no further capacity.

In 2019, Crime Analysts devoted approximately 500 hours mapping crime locations in relation to officer requests to support responses to community concerns. Each request can consume as much as ½ a day, and virtually all crime analysis work requires some component of geospatial mapping. Work being spent manually creating maps is Analyst work not being conducted by the Crime Analysts. As a result of Crime Analyst capacity, there has been a 41.53% increase in usage, by officers, of the basic in-house mapping tool, which is nearly the same version available to the public, providing basic data, without sufficient analytical capability to properly focus activities.

The LPS has rudimentary geospatial capabilities, relying heavily on Crime Analysts to provide mapping products; however, they are not GIS specialists and cannot perform the tasks of a GIS trained specialist. The ability to respond to emerging crime trends in keeping with a growing population requires growth in this area of the LPS.

Sophisticated data analytics, which includes geospatial analysis and crime activity visualization, is critical to address crime trends in a growing and changing population. Ensuring Officers are in the right places, at the right times engaged in the right activities with the right information is essential.

2021 Assessment Growth Business Case # 15

Service Grouping: Roadways
 Service: Traffic Control & Street Lights
 Description of Case: Street Light Maintenance - Additional street lights are added to the City's network as new subdivision streets are assumed; therefore, this increases the maintenance and energy costs of providing this service.

1. Current State

a) Description of Current Services Provided

The street light maintenance service provides for the ongoing maintenance of all street lights with the right-of-way and street to street walkways. This area also provides for the life-cycle replacement of the street light infrastructure and the installation of new street lights on existing roadways.

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Street Light Maintenance	\$8.7 million	2	2.0

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of Street Lights	38,105

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$228.83/street light

e) If this is a Contracted Service, what is the Percentage Contracted Out? 99%

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Street Lights
Unit of Measure: 38,105

2. Operating Request

a) Description of request and impacts.

By the end of 2021 it is anticipated that there will be a 650 new street lights added to the network.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
N/A	N/A	N/A

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$228.83 per street light	650 street lights	\$148,740

d) Description of Growth in Metric and Rationale

New street lights are added to the network as new Neighbourhood Connectors and Streets are constructed.

3. Capital Requests

a) Capital Request

Lifecycle replacement for Street Lights is presented under the Capital Financing Assessment Growth Case

	Permanent*	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

b) Description of impacts – N/A

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$148,740	\$0	\$148,740
Capital	\$0	\$0	\$0
Total	\$148,740	\$0	\$148,740

2021 Assessment Growth Business Case # 16

Service Grouping: Roadways
 Service: Traffic Signal Service
 Description of Case: Additional traffic signals are added to the City’s network as traffic volumes grow associated with new residential, commercial and institutional development. This increases the maintenance, data communication and energy costs of providing this service. Additional funding is required.

1. Current State

a) Description of Current Services Provided

The traffic signal maintenance service provides for the ongoing maintenance of traffic signals and pedestrian crossovers. This area also provides for the life-cycle replacement of the infrastructure and the installation of new traffic signals and pedestrian crossovers.

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Traffic Signal Maintenance	\$4,061,359	6	7.3

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of Traffic Signals	410

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$9,906/traffic signal

e) If this is a Contracted Service, what is the Percentage Contracted Out? 96%

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Traffic Signals
Unit of Measure: 410

2. Operating Request

a) Description of request and impacts.

In 2021, eight new traffic signals will be added to the network.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
N/A	N/A	N/A

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$9,906/traffic signal	8 traffic signals	\$79,248

d) Description of Growth in Metric and Rationale

New traffic signals are added as the result of increased traffic resulting from new developments.

3. Capital Requests

a) Capital Request

Lifecycle replacement for Street Lights is presented in the Capital Financing Assessment Growth Case

Capital Project Number and Description	Permanent*	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

b) Description of impacts – N/A

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$79,248	\$0	\$79,248
Capital	\$0	\$0	\$0
Total	\$79,248	\$0	\$79,248

2021 Assessment Growth Business Case # 17

Service Grouping: Roadways

Service: Roadway Maintenance and Winter Maintenance

Description of Case: Roadway Maintenance:
 Increase in the amount of road and sidewalk assets due to newly assumed subdivisions, warranted sidewalk program, walkways, ditches, boulevards, downtown maintenance and roadside maintenance.
 Winter Maintenance:
 Increase in amount of the road and sidewalk assets due to newly assumed subdivisions, warranted sidewalk program and road widening. Additional funding is required to provide winter control service to those areas.
 Roadways Planning & Design:
 There is an additional 20 km of land infrastructure that will require lifecycle capital funding. This lifecycle request ask will be presented in the CAM Assessment Growth case.

1. Current State

a) Description of Current Services Provided

Roadway Maintenance (summer and winter) contributes towards effective transportation in the City by ensuring that the municipal road and sidewalk network operate at standard. Current cost for service or program is provided. Roadway Planning and Design contributes towards effective transportation in the City by providing long-term planning of the municipal road network and the delivery of road capital projects in a cost effective manner.

a) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Roadway Maintenance	\$13.2M	89	124.3
Winter Maintenance	\$16.5M	55	62.4
Roadway Planning and Design	\$2.7M	37	37.8

b) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Paved road Lane km	3,747 lane kilometers (2019 value)
Sidewalk lane km	1,556 km of sidewalk (2019 value)
Bike lane km	83.14 lane kilometres (2019 value)

c) Current Cost by Unit of Measure

Cost/Unit of Measure
\$8,846 per paved road lane km - Summer \$3,667 per lane km – Winter \$15,960 per lane km – Roadway Planning & Design (\$52,170,000/3661=\$14,250/lane km ⁽²⁾ ; Plus 12% = \$15,960/lane km)
\$306 per sidewalk lane km – Summer \$1,377 per km of sidewalk – Winter
\$2,200 per km bike lane – Summer \$7,110 per bike lane km ⁽¹⁾ – Winter

⁽¹⁾ Average cost per lane km based on cycling facility type.

⁽²⁾ Cost \$14,250/lane km based on costs in 2013. Current information indicates road construction costs have increased 12% in the past five years. \$14,250 plus 12% = \$15,960/lane km.

d) If this is a Contracted Service, what is the Percentage Contracted Out?

Road Maintenance (Summer) – N/A,
 Winter Maintenance – 50% Equipment Pieces

Winter Maintenance – 50% Equipment Pieces
 Roadways Planning & Design – Capital Projects (Construction) 90%

e) Assets Currently Used to Provide Service and Unit of Measure:

Asset	Unit of Measure
Road Maintenance	Numerous vehicles managed through the City's internal fleet
Winter Maintenance	71 Road Plows, 28 Spreaders, 42 Sidewalk Plows plus additional service vehicles both contracted, and City owned.

2. Operating Request

a) Description of request and impacts.

In 2021, 20 paved road lane km of road, 15.2 km of sidewalk, 1.1 km of parking lay-bys and 1.6 km of bike lane will be added to existing roadways.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
N/A	N/A	N/A

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
Road Maintenance-\$8,846/paved road lane km Winter Maintenance-\$3,667/lane km	20 lane kms of road	\$176,920 \$73,340
Road Maintenance-\$306/sidewalk lane km Winter Maintenance-\$1,377/sidewalk lane km	15.2 km of sidewalk	\$4,651 \$20,930
Road Maintenance-\$2,200/bike lane km Winter Maintenance-\$7,110/bike lane km	1.6 km of bike lane	\$3,520 \$11,376
Road Maintenance-\$8,846/parking lay-bys km Winter Maintenance-\$3,667/ parking lay-bys km	1.1 km of parking lay-bys	\$9,731 \$4,034

d) Description of Growth in Metric and Rationale

New paved road, sidewalk and bike lane are added as the result of increased transportation network resulting from new developments.

3. Capital Requests

a) Capital Request

Lifecycle replacement for 20km paved road is presented in the Capital Financing Assessment Growth Case.

Capital Project Number and Description	Permanent*	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

b) Description of impacts

Roadway Maintenance: Partial use of the City’s equipment. Existing lane km of 3,747 and 1,556 km of sidewalk. The funding is required to support additional 20 km of road and 15.2 of sidewalk and 1.6 km of bike lanes.

Winter Maintenance: Partial use of the City’s Winter Maintenance equipment. The funding is required to support additional contract resources and materials.

Roadway Planning & Design: Lifecycle renewal of additional infrastructure as a result of growth. As of 2021, lifecycle replacement value of one km of road is \$15,960. Without these capital funds the infrastructure gap will increase. Lifecycle replacement will be presented under CAMS, as noted above.

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$304,502	\$0	\$304,502
Capital	\$0	\$0	\$0
Total	\$304,502	\$0	\$304,502

2021 Assessment Growth Business Case # 18

Service Grouping: London Transit Commission
Service: Conventional & Specialized Transit Services
Description of Case: Service Growth Hours

(A) Conventional Transit Service

1. Current State

a) Description of Current Services Provided

London Transit is responsible for the provision of accessible public transit services to all Londoners, including repair, control and management of services. Conventional transit is used by over 23 million passengers annually, with 43 bus routes and 221 fully accessible buses.

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Conventional Transit Services	\$81M	573	586.8

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Revenue Service Hours - Conventional	670,900

d) Current Cost by Unit of Measure

Cost/Unit of Measure	
	\$120.71

e) If this is a Contracted Service, what is the Percentage Contracted Out? N/A

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: Fully Accessible Transit Buses
 Unit of Measure: Number of Buses in Fleet – 221 Buses

2. Operating Request

a) Description of request and impacts.

The Post-2019 Rapid Transit Integration Framework was presented and approved in October 2018 by the London Transit Commission. Since then, work continued to develop London Transit’s second Five Year Service Plan Framework, covering the period of 2020-2024. The focus of the Five-Year Service Plan was to address immediate concerns identified by customers and transit staff, including bus operators and identifies opportunities to enhance service, grow ridership and prepare for the introduction of Bus Rapid Transit (BRT) corridors. The service hour additions set out in the framework are similar to those in the previous Five-Year Plan, calling for approximately 18,000 conventional service hours per year and 22 expansion buses over the 2000-2024 time frame, noting the 2020 growth was not implemented due to COVID.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
16	16.0	\$1,323,400

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$93.32	18,000	\$1,679,700

Note: This cost of unit of measure (for additional service hours) does not include some costs that do not increase with additional service hours such as administrative salaries, some facility costs such as heat, hydro and facility maintenance costs.

d) Description of Growth in Metric and Rationale

Annualized growth of 18,000 conventional revenue service hours (6,000 in 2021) as per London Transit's Five Year Service Plan Framework, noting the growth hours planned for implementation in 2020 was not implemented due to the onset of the COVID-19 pandemic.

3. Capital Requests

a) Capital Request

Capital Project Number and Description	Permanent*	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

Note: LTC's 2021 capital budget program includes the provision for 5 expansion buses to meet the need of the above noted service growth and is funded through the Federal/Provincial ICIP funding.

b) Description of impacts – N/A

4. Summary of Request

Type	2021 Only (Partial)*	2021 Total (Annualized)
Operating	\$1,062,700	\$1,679,700
Capital	\$0	\$0
Total	\$1,062,700	\$1,679,700

Note: London Transit has historically implemented its service growth in September and as such does not utilize the full annualized amount of funding in the first year. The above summary is broken out between a 2021 only amount and a 2021 annualized amount. The 2021 annualized amount is the overall increase to the base budget.

5. Other Information

(B) Specialized Transit Service

1. Current State

a) Description of Current Services Provided

London Transit provides door to door specialized transit service to approximately 350,000 passengers annually who cannot, as the result of a disability, make use of the accessible conventional service.

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Specialized Transit Services	\$11.0M	9	12

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Revenue Service Hours - Specialized	154,300

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$71.42

If this is a Contracted Service, what is the Percentage Contracted Out? 87%

e) Assets Currently Used to Provide Service and Unit of Measure: N/A

2. Operating Request

a) Description of request and impacts.

The Post-2019 Rapid Transit Integration Framework was presented and approved in October 2018 by the London Transit Commission. Since then, work continued to develop London Transit’s second Five Year Service Plan Framework, covering the period of 2020-2024. The focus of the Five-Year Service Plan was to address immediate concerns identified by customers and transit staff, including bus operators and identifies opportunities to enhance service, grow ridership and prepare for the introduction of Bus Rapid Transit (BRT) corridors. The service hour additions set out in the framework are similar to those in the previous Five-Year Plan, calling for approximately 6,000 specialized service hours annually, noting the 2020 growth was not implemented due to COVID.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
N/A	N/A	N/A

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$58.52	6,000	\$351,100

Note: This cost of unit of measure (for additional service hours) does not include some costs that do not increase with additional service hours such as Administrative salaries, some facility costs such as heat, hydro and facility maintenance costs.

d) Description of Growth in Metric and Rationale

Annualized growth of 6,000 specialized revenue service hours as per London Transit’s Five Year Service Plan Framework, noting the growth hours planned in 2020 was not implemented due to the onset of the COVID-19 pandemic.

3. Capital Requests

a) Capital Request

Capital Project Number and Description	Permanent*	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

b) Description of impacts – N/A

4. Summary of Request

Type	2021 Only (Partial)*	2021 Total (Annualized)
Operating	\$173,700	\$351,100
Capital	\$0	\$0
Total	\$173,700	\$351,100

Note: London Transit has historically implemented its service growth in September and as such does not utilize the full annualized amount of funding in the first year. The above summary is broken out between a 2021 only amount and a 2021 annualized amount. The 2021 annualized amount is the overall increase to the base budget.

5. Other Information

(C) Public Transit Services (Total)

1. Operating Request

Service	Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
Conventional Transit	\$93.32	18,000	\$1,679,700
Specialized Transit	\$58.52	6,000	\$351,100
Service Public Transit Services (Total)			\$2,030,800

2. Summary of Request

Type	2021 Only (Partial)*	2021 Total (Annualized)
Operating - Conventional	\$1,062,700	\$1,679,700
Operating - Specialized	\$173,700	\$351,000
Capital	\$0	\$0
Total	1,236,400	\$2,030,800

2021 Assessment Growth Business Case # 19

Service Grouping:	Corporate Services
Service:	Realty Services
Description of Case:	Increase in property acquisition over the next four years for transit and transportation projects including over 400 property requirements and associated increase in transactions, due diligence, demolitions, property management, negotiations and other realty services. Request for one full-time position.

1. Current State

a) Description of Current Services Provided

The Realty Services team comprises 11 staff that execute their responsibilities in accordance with the corporate value of *Good Governance* and the guiding principle to ensure the Building a Sustainable City through the implementation of property acquisition strategy for the Rapid Transit system (RT) and strategic program for road improvements identified in the Transportation Master Plan.

The Realty Services team is responsible for the acquisition of property rights for road widening projects, stormwater management facilities, parks and open space, community centres, W12A buffer property and other site acquisitions for municipal purposes. In addition to over 140 parcels being acquired within the next 3 years for planned road widening projects, there are over 350 properties impacted by the RT project for the downtown loop, south and east corridor. There will be over 50 fully impacted properties purchased including business disruption, business relocation and residential and commercial tenancies displaced.

Realty Services provides advice on property matters to City services and supports the management of the City's asset portfolio by managing property acquisition, industrial land marketing and sales, disposition of surplus lands, property management, lease administration and negotiations of all of these property rights.

Service highlights for Realty Services include:

- Provide expert advice and transactional support for the Industrial Land Development Strategy (ILDS). Realty is the lead for property acquisitions and sales of City industrial land,
- Provide acquisition support to Parks Planning for multiuse pathway development and parkland creation,
- Support various other services by providing advice of various different forms of property rights and the associated transaction support including negotiating lease space for downtown office service areas and other leases for civic space needs in the community,

- Active cemeteries management including maintenance of Woodhull, Bostwick, and Scottsville cemeteries,
- Lead the disposition of surplus land assets and support the disposition of Old Victoria Hospital Lands and Lorne Avenue development lands,
- Provide continuing support for the W12A Landfill Site – Community Enhancement and Mitigative Measures Program (CEMMP). Undertakings include contracting, interim property management, negotiating and acquiring property.

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Realty Services	\$1,988,666	11	11.2

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of FTE's	11.2

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$177,560

e) If this is a Contracted Service, what is the Percentage Contracted Out? N/A

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: N/A
 Unit of Measure: N/A

2. Operating Request

a) Description of request and impacts.

Realty Services is seeking approval of one (1) additional staff.

The Realty Services area has experienced increased pressure over the past 5 years due to:

- The processing of more property transactions including extensive negotiations, due diligence and analysis of property impacts,
- Providing more interim property management for properties purchased including tenancy rental, license agreements, maintenance and repairs,
- Providing more asset reviews and processing of sale of surplus assets,
- Providing more reviews of appraisal for cash-in-lieu applications,
- Providing more appraisal, negotiation and lease administration; and
- Providing support for arbitration of outstanding expropriation compensation matters.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$118,000

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$177,560	1 FTE	Cost x Growth Metric = \$177,560 Request = \$118,000 (The allocation is less than the growth calculation indicates but is sufficient to provide the required resources)

d) Description of Growth in Metric and Rationale

These services are provided with an expectation of no reduction in service levels. This Service is currently experiencing a significant amount of demand and new positions will be required to be prepared for upcoming increases in property acquisition and associated realty management activities to service the growth of the City. Property acquisition for transportation projects, RT, stormwater management, floodplain protection and parks projects is increasing by over 100% in 2021 and beyond. The number of property agreements under administration is increasing 15% in 2021 and by 20% in 2022.

Metric	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	2022 Target	2023 Target
# of property acquisitions for transportation projects	22	37	10	32	35	40	40	50

Metric	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	2022 Target	2023 Target
# of property rights purchased (RT)	1	2	8	7	50	120	110	100
# of agreements under administration	67	107	125	140	160	180	220	250
Total Properties Acquired and Administered	90	146	143	179	245	340	370	400

Year	Total Properties	# of FT's	# of Properties Per FTE
2018	143	9	16
2019	179	9	20
2020	245	11	23
2021	340	11	31
2022	370	11	34
2023	400	11	36

If one additional staff member is approved, the unit of measure per FTE reduces to 28 in 2021 which is still significantly higher than the average processed per employee since 2018 assuming that full complement can be maintained. Although efficiencies exist to accommodate an increased volume per staff, significant overtime has been required to manage the increasing volume to date which will continue to increase each year to 2023. Although the incremental number of properties per FTE is growing at a slower rate, fully impacted properties are significantly more complex and require considerably more time to complete than a partially impacted property. The additional growth in property acquisition will be continuing annually though to 2023.

3. Capital Requests

a) Capital Request

Capital Project Number and Description:	Permanent*	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$118,000	\$0	\$118,000
Capital	\$0	\$0	\$0
Total	\$118,000	\$118,000	\$118,000

2021 Assessment Growth Business Case # 20

Service Grouping: Corporate Services

Service: Facilities Design and Construction

Description of Case: As the City grows, so too does the portfolio of municipal facilities within which the Facilities Design and Construction group manages construction, renewal and interior projects.

1. Current State

a) Description of Current Services Provided

The City currently has 280 buildings and assets within its portfolio of responsibility, representing 3,137,000 square feet of space.

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Facilities Design and Construction	\$2,119,490	19	19

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of Facilities/Assets	280
Combined Square Footage of Facilities	3,137,000

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$7,570 Per Facility
\$0.68 Per Square Foot

e) If this is a Contracted Service, what is the Percentage Contracted Out? 0%

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: N/A
 Unit of Measure: N/A

2. Operating Request

a) Description of request and impacts.

Since 2015, the City has added 9 facilities to its portfolio, representing 215,828 square feet - a 6.9% increase. This request ensures that the City is able to maintain established levels of service, delivering construction, renewal and interior projects within its municipal buildings.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$115,000

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$0.68 per square foot	215,828 square feet added	Cost x Growth Metric = \$146,763 Request = \$126,763 (The allocation is less than the growth calculation indicated but is sufficient to provide the required resources)

d) Description of Growth in Metric and Rationale

The growth metric is the number of square feet added. The addition of square feet to the City’s portfolio of facilities has a correlation to a growing City that manifests in jumps at multi-year intervals.

Currently Facilities employs 19 FTs to manage all growth project's various technical disciplines. There has been a steady and increasing demand for project development and execution – particularly with respect to space planning due to new Growth projects over the past 5 years. This is projected to continue into the future. Projects worked on include but are not limited to:

- Reorganizations, new and modified work stations due to City of London staff growth,
- Addition of new Corporate staff through New and Growth requests by other Service Areas,
- New services and additional services provided to Boards and Commissions,
- Increased Neighbourhood, Children, and Fire Services (NCFS), Parks and Recreation program offerings and available dates – 33% over 10 years increased Arena visits has increased service requirements,
- New and additional AODA requirements to all Customer Service locations, and
- Upgrades and or functional modifications to existing facilities – Fire Hall 1, ITS, City Hall, Centennial House, J. Ally Taylor, Museum London, Social Services satellite locations, Regional Water Supply.

The City has expanded with new facilities over the last few years such as:

- Rapid Transit office,
- East Social Services,
- Fire Hall 11,
- East Lions Community Centre,
- Citi Plaza,
- Bostwick Community Centre.

3. Capital Requests

a) Capital Request

Capital Project Number and Description:	Permanent*	One-time	2021 Total
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A

b) Description of impacts – N/A

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$122,000	\$4,763	\$126,763
Capital	\$0	\$0	\$0
Total	\$122,000	\$4,763	\$126,763

2021 Assessment Growth Business Case # 21

Service Grouping:	Corporate Financing
Service:	Capital Financing – Corporate Asset Management – City Assets
Description of Case:	Increased contribution to the Capital Infrastructure Gap Reserve Fund to mitigate future growth in the infrastructure gap, by ensuring funding is set aside for major lifecycle repairs or eventual replacement of new infrastructure resulting from a growing city.

1. Current State

a) Description of Current Services Provided

The 2020 Corporate Asset Management Plan Update (2020 CAM Plan Update) identified the replacement value of the City's assets at \$21.3 billion with a ten year infrastructure gap projected at \$635.0 million. However, the City continues to grow and acquires, develops, and constructs more infrastructure. Each new asset requires on-going life cycle renewal activities. To assist with budgeting for these future lifecycle renewal costs and to mitigate growth in the infrastructure gap, the Council-approved *2019 Corporate Assessment Management Plan (2019 CAM Plan)* recommended to set aside a predefined annual reinvestment amount for each new asset through an annual Assessment Growth business case (2019 CAM Plan - Recommendation #7.iv) to have a funding source available in the future when replacement or major lifecycle repairs are required.

The recommended reinvestment rates are applied to the cost of property-tax supported assets that were assumed in 2019, the growth projects completed in 2019 (which are comprised of growth capital budgets), and the portions of the Bostwick Community Center (constructed in 2018) that are the capital contribution responsibility of the City. This includes Parks, Recreation, and Transportation assets.

Infrastructure identified in the *2019 CAM Plan* for these services consists of:

1. Parks – 172 km of pathways, 687 Amenities (ranging from play structures to community gardens) and 92 Park Facilities (Ranging from bandshells to site work).
2. Recreation – 99 Facilities including 11 Arenas, 13 Community Centres, 11 Outdoor Community Pools, and 2 Senior Centres.
3. Transportation – 3,656 lane kms of roadway, 1,568 km of sidewalks, and 36,183 Street Lights and 400 Signals.

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Contribution to Infrastructure Gap Reserve Fund	\$11,609,406	N/A	N/A

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
N/A	N/A

d) Current Cost by Unit of Measure

Cost/Unit of Measure
N/A

e) If this is a Contracted Service, what is the Percentage Contracted Out? Infrastructure work that is funded through the Capital Infrastructure Gap Reserve Fund is typically at least 80% contracted out.

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: N/A
 Unit of Measure: N/A

2. Operating Request

a) Description of request and impacts.

Increase the permanent contribution to the Capital Infrastructure Gap Reserve Fund by \$2.27 million in 2021 to recognize the scope of tax supported infrastructure has increased since the 2019 CAM Plan.

The recommended annual reinvestment rates for applicable infrastructure, as listed in the 2019 CAM Plan and 2020 CAM Plan Update, are:

Service	Recommended Annual Reinvestment Rate
Recreation Facilities	2.5%
Parks	4.1%
Transportation	2.7%

Depending on Parks Asset Type (Linear, Amenities, or Facilities), the recommended reinvestment rate ranges from 1.7% to 6.2% based on the specific asset type being constructed, with an average of 4.1%. Similarly, the recommended reinvestment rate ranges from 1.75% to 4.5%, with an average of 2.7%, for the various Transportation Assets (e.g., Roadways, Structures, and Traffic Signs).

Summary:

Category	Recommended Annual Reinvestment
Part One: 2019 Assumed Infrastructure	\$1,021,133
Part Two: Growth Projects Completed in	\$718,654
Part Three: Bostwick Community Centre	\$531,043
Total	\$2,270,830

Part One – 2019 Assumed Infrastructure Assets from Development

Assets that were assumed in 2019 are summarized below, which are mainly comprised of transportation assets including roads of approximately 12.3 kilometers (i.e., approximately 27.4 lane kms). Also assumed are 328 street lights, and 14.0 km of sidewalks. The recommended reinvestment rate for these transportation assets ranges from 1.7% to 4.5%.

Asset Type	Cost	Recommended Annual Reinvestment
Roadways - Roads	\$28,629,621	\$858,889
Roadways - Sidewalks	\$1,222,191	\$36,666
Traffic - Street Lights & Traffic Signals	\$2,790,624	\$125,578
Total Transportation	\$32,642,436	\$1,021,133

Part Two – Growth Projects Completed in 2019

Growth projects that were completed in 2019 are outlined in the table below. The detail listing of budgets comprising the projects are listed in #5 – Other Information. The amount considered for reinvestment excludes land acquisition cost.

Program Area	Budget Amount Spent	Recommended Annual Reinvestment
Parks - Linear, Amenities, and Facilities Assets ⁽¹⁾	\$959,310	\$41,505
Roads, Structures, & Traffic - Roadways and Traffic Assets ⁽²⁾	\$35,579,545	\$677,149
Total of Program Areas	\$36,538,855	\$718,654

⁽¹⁾ Parks assets relate to budgeted Parks construction (Neighbourhood, Sports, and Urban), Major Open Spaces, and pathway extension/new construction.

⁽²⁾ Roadways growth budgets generally include existing roads being widened, improved, implementing strategic road connections, and constructing Traffic Signals and Street Lights.

Part Three – Bostwick Community Centre

Bostwick Community Centre capital costs were not included in previous assessment growth allocation business cases. *2019 Assessment Growth Business Case #5* allocated funding for Bostwick Community Centre’s operating costs solely. Given the size and ownership complexity of the asset, it is recommended that assessment growth funding is allocated for future capital expenditures. The amount considered for reinvestment is based on the Southwest Community Centre Joint Venture Agreement (i.e., Bostwick Community Centre) which outlines the City’s percentage responsibility of Bostwick’s facility systems capital expenditures, which range from 33% to 100% depending on system. Bostwick’s overall replacement value approximates \$54 million (\$48.5 million when excluding associated land and closing costs). The recommended annual rate for the annual reinvestment of these systems is 2.5%:

Asset Type	City’s Responsibility Percentage	Approximate Replacement Value	Recommended Annual Reinvestment
Bostwick Community	33% to 100%	\$48,510,683	\$531,043

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
NA	N/A	N/A

3. Capital Requests

a) Capital Request

Capital Project Number and Description:	Permanent*	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

b) Description of impacts - N/A

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$2,270,830	\$0	\$2,270,830
Capital	\$0	\$0	\$0
Total	\$2,270,830	\$0	\$2,270,830

5. Other Information

The detail listing of growth projects completed in 2019:

Projection description and associated budgets	Replacement Cost	Reinvestment Rate Applied	Funding Request
Parks Assessment Growth Funding Request – Detail:			
Medway N Path (PD2253-13)	\$21,900	5.10%	\$1,117
Cedar Hollow Park Extend Pathway (PD204318, PK20431901)	\$19,942	5.10%	\$1,017
Snake Creek New Pathway (PD204316)	\$52,117	5.10%	\$2,658
Maplegrove Park Blend Grades (PD138217, PD204318, PD276516)	\$118,233	5.10%	\$6,030
Vanderleigh/Talbot Village (PD3019-13, PD3019-15)	\$199,660	4.10%	\$8,186
Blackacres Park Pathway Connection (PD138218)	\$5,117	5.10%	\$261
Victoria On the River Ph. 3 (PD1382-14, PD1382-15, PD3019-15)	\$522,894	4.10%	\$21,439
2019 CSA Playground Upgrade (PD1382-14)	\$19,447	4.10%	\$797
Subtotal	\$959,310	N/A	\$41,505
Transportation Assessment Growth Funding Request – Detail:			
2015 King & Egerton Phase 1 (TS173916, TS173918)	\$98,100	2.70%	\$2,649
Wharncliffe & Western Roads (TS1489, TS1633) ⁽¹⁾	\$20,246,626	2.70%	\$263,159
Kilally Rd Upgrades at Webster (TS1409)	\$2,294,402	2.70%	\$61,949
Wonderland Rd S 2 Lanes (TS1487)	\$8,063,210	2.70%	\$217,707
Wilton Grove Fr Commerce To (ID1057, ID2195, TS1490)	\$4,703,094	2.70%	\$126,984
TS -South Carriage & Hyde Park (TS1477-2)	\$174,113	2.70%	\$4,701
Subtotal	\$35,579,545	N/A	\$677,149
Total	\$36,538,855	N/A	\$718,654

⁽¹⁾ \$10.5 million cost spent on bridge excluded from reinvestment analysis as asset is owned by Canadian Pacific Railway.

2021 Assessment Growth Business Case # 22

Service Grouping:	Corporate Financing
Service:	Capital Financing – Corporate Asset Management – London & Middlesex Community Housing Assets
Description of Case:	Increase contribution to the Public Housing Renewal Reserve Fund to mitigate growth in the infrastructure gap related to Public Housing.

1. Current State

a) Description of Current Services Provided

The Social Housing Reform Act transferred responsibility for the ownership and management of public housing to municipalities. Before January 1, 2001, public housing units were owned by the Ontario Housing Corporation. Public housing was built in the 1950 to 1970's with the intent of meeting the housing requirements of those in greatest need. In the late 1970's, the emphasis on social housing construction shifted from public housing to income-integrated non-profit and co-operative housing projects. Since 1978 no new public housing has been built.

London Middlesex Community Housing (LMCH) core assets are 32 real properties representing 3,276 units throughout London and Middlesex County. The portfolio is a mix of single-family detached houses, row houses, and low and high-rise apartment buildings and provides homes for approximately 5400 people. As of January 2020, the assessed portfolio weighted average Facility Condition Index (FCI) score was 0.41. (Note: Very Good = 0.00 to 0.05, Good = 0.06 to 0.20, Fair = 0.21 to 0.40, Poor = 0.41 to 0.60, Very Poor = 0.61 or greater).

It is estimated that an annual capital requirement for lifecycle renewal infrastructure of \$23.5 million is needed to achieve an average assessed portfolio FCI score of 0.35 (or "fair") by 2029 and to replace other assets once they have served 110% of their useful life. This total cost was compared to the planned funding, which includes the funding from the 2020 to 2023 Multi-Year Budget approved business cases, to determine the infrastructure gap. In 2020, the cumulative lifecycle renewal infrastructure gap is estimated at \$18 million and by 2029, the cumulative lifecycle renewal infrastructure gap is estimated to increase to \$132 million. Continued investment in public housing will assist in mitigating the growth in the infrastructure gap. The City of London utilizes the Public Housing Renewal Reserve Fund to provide funding for major capital repairs and upgrades to maintain public housing units operated by LMCH. The City's current approved annual budget contribution to this Reserve Fund is \$5.1 million.

As noted, in the 2020 to 2023 Multi-Year Budget Business Case #12, LMCH Infrastructure Gap, the funding strategy to address the LMCH Infrastructure Gap includes an assessment growth case in the amount of \$500,000 per year. This will incrementally add \$500,000 to the Public Housing Renewal Reserve Fund contribution each year to support asset management.

b) Current Cost for Service or Program Provided

Applicable Service or Program	2021 Operating Budget	FT#	FTE#
Capital Financing: Public Housing Renewal Reserve Fund Contribution	\$5,072,000	N/A	N/A

c) Unit of Measure (one required, up to three may be entered)

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
N/A	N/A

d) Current Cost by Unit of Measure

Cost/Unit of Measure
N/A

e) If this is a Contracted Service, what is the Percentage Contracted Out? N/A

f) Assets Currently Used to Provide Service and Unit of Measure:

Asset: N/A
 Unit of Measure: N/A

2. Operating Request

a) Description of request and impacts.

To assist in mitigating the growth in the public housing infrastructure gap, a permanent increase of \$500,000 to the annual contribution to the Public Housing Renewal Reserve Fund is recommended.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
N/A	N/A	N/A

c) Operating Request (Choose most appropriate metric or average of metrics)

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
N/A	N/A	\$500,000

d) Description of Growth in Metric and Rationale - N/A

3. Capital Requests

a) Capital Request – N/A

Capital Project Number and Description	Permanent*	One-time	2021 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

b) Description of impacts – N/A

4. Summary of Request

Type	Permanent	One Time	Total
Operating	\$500,000	\$0	\$500,000
Capital	\$0	\$0	\$0
Total	\$500,000	\$0	\$500,000

5. Other Information

2020 to 2023 Multi-Year Budget, Business Cases, Draft - December 17, 2019 including:

Business Case #12 – LMCH Infrastructure Gap, page 133

Business Case #18 – LMCH Co-Investment with CMHC, page 172

Business Case #19 – LMCH Operating Staffing and Security, page 181

Business Case #21 – Regeneration of Public Housing, page 194