

Report to Strategic Priorities and Policy Committee

To: Chair and Members
Strategic Priorities and Policy Committee

From: Anna Lisa Barbon, CPA, CGA, Deputy City Manager, Finance Supports

Subject: 2022 Assessment Growth Funding Allocation

Date: March 8, 2022

Recommendation

That, on the recommendation of the Deputy City Manager, Finance Supports, the 2022 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 \$8,819,025 has been allocated to approved business cases from the \$9,785,517 of available funding. The residual amount has been applied as per policy.

Linkage to the Corporate Strategic Plan

Council's 2019 to 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 31, 2022, Agenda Item 2.4, Assessment Growth for 2022, Changes in Taxable Phase-In Values, and Shifts in Taxation as a Result of Reassessments:

<https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=89473>

Corporate Services Committee, meeting on July 26, 2021, Agenda Item 2.6, Council Policy Manual Review 2021:

<https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=82700>

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 2022, the weighted assessment growth is 1.40%, or \$9,430,132. This amount, along with the prior year carryover of \$355,385 is available to fund costs associated with an expanding and growing city for 2022. The total assessment growth funding available for 2022 is summarized as follows:

Assessment Growth Funding Available	Amount
Weighted Assessment Growth at 1.40%	\$9,430,132
Prior Year Assessment Growth Carryover	\$355,385
Total Assessment Growth Funding Available	\$9,785,517

Allocation of 2022 Assessment Growth

As part of the 2021 Council Policy Manual Review process, the Assessment Growth Policy (<https://london.ca/council-policies/assessment-growth-policy>) was reviewed and revisions to the Policy were approved by Council. In particular, the revisions to the Policy focused on strengthening the eligibility criteria for Assessment Growth funding requests and outlining the process for the prioritization of requests.

In accordance with the Policy, civic service areas, boards & commissions that incur costs to provide services due to growth are required to submit business cases to the Deputy City Manager, Finance Supports 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 submitted business cases have been assessed against the updated Assessment Growth Policy.

The following table provides a summary of the approved 2022 assessment growth business cases for costs due to a growing and expanding City.

Case Number	Service	Total Funding	Permanent Funding	One-Time Funding ¹
1	Garbage & Recycling - Recycling	107,822	107,822	
2	Garbage & Recycling - Garbage Collections	138,214	138,214	
3	Garbage & Recycling - Composting	26,106	26,106	
4	Garbage & Recycling - Contribution to Reserve Fund	27,000	27,000	
5	Sportsfield Maintenance	237,673	142,673	95,000
6	Parks Operations - Parks Maintenance	237,887	237,887	
7	Parks Planning & Design	10,866	10,866	
8	Special Events Coordination - Increase Complement	94,302	89,302	5,000
9	Urban Forestry	161,905	161,905	
10	Fire & Rescue Services - New Aerial Company	627,573	627,573	
11	Fire & Rescue Services - Station 15	833,044	833,044	
12	Fire & Rescue Services - Mechanic Increase Complement	150,320	150,320	
13	Fire & Rescue Services - Parts Store Increase Complement	107,200	102,200	5,000
14	Police Services - Increase Complement	2,390,614	2,129,993	260,621
15	Roadways - Street Lights	62,656	62,656	
16	Roadways - Traffic Signals	66,324	66,324	
17	Roadways - Roadway & Winter Maintenance, Planning	336,299	336,299	
18	London Transit Commission	1,667,040	1,667,040	
19	Service London - Increase Complement	93,659	88,659	5,000
20	Purchasing - Increase Complement	157,165	157,165	
21	Corporate Asset Management - City Assets	1,123,832	1,123,832	
22	Corporate Asset Management – Operations	161,524	161,524	
Total 2022 Assessment Growth Business Cases		8,819,025	8,448,404	370,621

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 2022 Assessment Growth utilization.

2022 Assessment Growth (AG) Allocation Summary	Amount
Total AG Funding Available	\$9,785,517
Permanent Service Area Requests	-\$8,448,404
One-Time Service Area Requests ¹	-\$370,621
AG Funding Remaining after Business Case Requests	\$966,492
Policy Allocation:	
50% Debt Reduction on a One-Time Basis ¹	-\$483,246
50% Capital Infrastructure Gap Reserve Fund on a One-Time Basis ¹	-\$483,246

Note 1: One-time allocations from 2022 will be carried forward as available funding in 2023 - total of \$1,337,113.

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, Deputy City Manager, Finance Supports

Appendix A

2022 Assessment Growth Business Case # 1

Service Grouping: Garbage Recycling and Composting
Service: Recycling Collection
Description of Case: Expand collection of recycling to newly constructed curbside and multi-residential households.

1. Current State

a) Description of Current Services Provided

The City currently provides recycling collection services to approximately 127,900 curbside household units and 57,900 multi-residential units. Every year collection of recycling must be expanded to include newly constructed homes that receive curbside collection and multi-residential collection. These services are provided by a private sector service provider.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Recycling Collection Operations – Curbside & Multi-Residential Collection	\$7,220,000	N/A	N/A

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Recycling Collection Operations – Curbside	127,900
Recycling Collection Operations – Multi-Residential	57,900

d) Current Cost by Unit of Measure - This service is 100% contracted out. The cost is based on contract prices.

Cost/Unit of Measure
\$49.88 per curbside household unit
\$14.50 per multi-residential unit

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: Not Applicable – Contracted to Private Service

Unit of Measure: Not Applicable – Contracted to Private Service

2. Operating Request

a) Description of request and impacts.

Expect to add approximately 1,900 curbside household units and 900 multi-residential units in 2022. 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 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

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$49.88 per curbside household	1,900 curbside units added	\$94,772
\$14.50 per multi-residential unit	900 multi-residential units added	\$13,050
Total Operating Request		\$107,822

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 assuming growth of 1.5% in curbside household units and 1.5% growth in multi-residential units.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$107,822	\$0	\$107,822
Capital	\$0	\$0	\$0
Total	\$107,822	\$0	\$107,822

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Not Applicable. However, all activities of recycling collection are part of current and future climate change actions (mitigation).

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not Applicable. This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Not Applicable. This assessment growth request does not have any climate-change related impacts that require consultation.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

None. Collection of recyclables is undertaken to meet the waste diversion needs of all groups in London.

- 2) What barriers or needs does this assessment growth request address?

None. This assessment growth request does not have a significant impact on specific barriers or needs.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

The request ensures new curbside household units and multi-residential units receive the same service as existing households.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

None. There are no significant negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Not Applicable. This assessment growth request did not have any significant impacts that required consultation with stakeholders.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

No. There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes. Not proceeding with the proposed assessment growth case may result in not being able to provide equal levels of service to all curbside and multi-residential units as a result of City growth.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The proposed assessment growth case will be monitored through the semi-annual operating budget monitoring process.

2022 Assessment Growth Business Case # 2

Service Grouping: Garbage Recycling and Composting
 Service: Garbage Collection and Disposal
 Description of Case: Every year collection of garbage, including leaf and yard waste collection, must be expanded to include newly constructed homes that receive curbside collection and multi-residential collection.

1. Current State

a) Description of Current Services Provided

The City currently provides garbage collection services to approximately 127,900 curbside household units and 57,900 multi-residential units. Every year collection of garbage and leaf and yard waste must be expanded to include newly constructed homes that receive curbside collection and multi-residential collection.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Garbage Collection Operations – Curbside and Multi-Residential Collection including Leaf and Yard Waste	\$9,700,305	63	69.1

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Garbage Collection Operations - Curbside	127,900
Garbage Collection Operations – Multi-Residential	57,900

d) Current Cost by Unit of Measure – The unit rate cost is the incremental cost to add an additional stop, noting that the total budget figure includes fixed costs that do not change with additional stops.

Cost/Unit of Measure
\$48.88 per curbside household unit
\$34.80 per multi-residential unit
\$7.38 per curbside household unit (leaf and yard waste collection)

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. Annual internal rental rate of approximately \$90,645 (currently, may change in future years)

2. Operating Request

a) Description of request and impacts.

Expect to add approximately 1,900 curbside household units and 900 multi-residential units in 2022. Additional resources will be required to collect these new homes and multi-residential units. This request ensures the City is able to maintain established levels of collection service for garbage and leaf and yard materials in new and previously existing areas of the City.

b) Staffing Impacts (if applicable)

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$48.88 per curbside household	1,900 curbside units added	\$92,872
\$34.80 per multi-residential unit	900 multi-residential units added	\$31,320
\$7.38 per curbside household (leaf and yard waste)	1,900 curbside units added	\$14,022
Total Operating Request		\$138,214

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 assuming growth of 1.5% in curbside household units and 1.5% growth in multi-residential units.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$138,214	\$0	\$138,214
Capital	\$0	\$0	\$0
Total	\$138,214	\$0	\$138,214

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Not Applicable. However, all activities of collection are part of current and future climate change actions (mitigation).

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not Applicable. This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Not Applicable. This assessment growth request does not have any climate-change related impacts that require consultation.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

None. Collection of waste and yard materials is undertaken to meet the disposal and waste diversion needs of all groups in London.

- 2) What barriers or needs does this assessment growth request address?

None. This assessment growth request does not have a significant impact on specific barriers or needs.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

The request ensures new curbside household units and multi-residential units receive the same service as existing households.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

No. This request is for funds to extend the existing level of service to newly constructed curbside and multi-residential units.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes. Not proceeding with the proposed assessment growth case may result in not being able to provide equal levels of service to all curbside and multi-residential units as a result of City growth.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The proposed assessment growth case will be monitored through the semi-annual operating budget monitoring process.

2022 Assessment Growth Business Case # 3

Service Grouping: Garbage Recycling and Composting
 Service: Recycling and Composting
 Description of Case: Composting of leaf and yard waste that is collected curbside and dropped off at one of the EnviroDepots.

1. Current State

a) Description of Current Services Provided

The City collects yard materials and fall leaves from homes (approximately 127,900 curbside homes). These materials can also be dropped off at the EnviroDepots by residents. Approximately 29,500 tonnes of material were composted in 2020.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Composting of leaf and yard materials	\$2,241,166	N/A	N/A

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of households	127,900

d) Current Cost by Unit of Measure – This service is 100% contracted out. The cost is based on contract prices.

Cost/Unit of Measure
\$13.74 per household

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: Not Applicable – Service Contracted

Unit of Measure: Not Applicable – Service Contracted

2. Operating Request

a) Description of request and impacts.

Growth in the number of new households is expected to be 1,900 new household units in 2022. The addition of these households will add additional materials that will either be picked-up curbside or delivered to one of the EnviroDepots for composting. This request ensures the City can accommodate the cost of composting this additional material as a result of growth.

b) Staffing Impacts (if applicable)

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$13.74 per household	1,900 households	\$26,106
Total Operating Request		\$26,106

d) Description of Growth in Metric and Rationale

It represents the number of new households expected in 2022. Construction of homes has a direct correlation to a growing City.

Additional household forecasts based on assuming growth of 1.5% in household units.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$26,106	\$0	\$26,106
Capital	\$0	\$0	\$0
Total	\$26,106	\$0	\$26,106

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes. Composting of leaf and yard materials prevents methane emissions that would result from other methods of management such as landfill disposal for these materials.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not applicable. This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Not applicable. This assessment growth request does not have any climate-change related impacts that require consultation.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

None. Composting of leaf and yard materials is undertaken to meet the waste diversion needs of all groups in London.

- 2) What barriers or needs does this assessment growth request address?

None. This assessment growth request does not have a significant impact on specific barriers or needs.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

The request ensures that prunings, trimmings, and unwanted materials from Londoner's investment in natural vegetative landscaping, bushes, shrubs, and trees are managed in an environmentally responsible manner. Impact level is medium.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

No. This request is for funds to ensure leaf and yard materials generated from Londoner's investment in natural vegetative landscaping, bushes, shrubs, and trees are managed in an environmentally responsible manner.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes. Not proceeding with the proposed request may result in budget pressures associated with this service as landscaped (bushes, trees, and shrubs) households mature and produce more growth. The ability to implement more affordable alternatives such as home composting is also occurring; however, the ability to manage large volumes of yard waste on-site is generally limited to households with a strong connection to the environment.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The proposed assessment growth case will be monitored through the semi-annual operating review process. The growth of on-site management practices is part of the goal of the 60% Waste Diversion Action Plan.

2022 Assessment Growth Business Case # 4

Service Grouping: Garbage Recycling and Composting
 Service: Garbage Collection and Disposal
 Description of Case: Increase the contribution made to the Solid Waste Renewal Reserve Fund to cover the capital cost to construct waste disposal capacity to accommodate City growth.

1. Current State

a) Description of Current Services Provided

Every year, long-term disposal capacity requirements increase because of the 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 Solid Waste Renewal Reserve Fund to cover capital costs associated with this growth. The City currently provides collection and disposal services to approximately 127,900 curbside and 57,900 multi-residential units.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Disposal of waste generated for curbside and multi-residential household units and City operation yards.	\$4,457,851	N/A	N/A

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Tonnes of non-chargeable waste disposed	340,000 (based on 2020 actuals)

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$15.00 per tonne*

*Based on historical average operating cost per tonne.

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

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

Asset: Constructed waste disposal capacity.
Unit of Measure: Tonne of waste disposal capacity consumed.

2. Operating Request

a) Description of request and impacts.

Expect to add approximately 1,900 curbside household units (assume 1.5% growth) and 900 multi-residential units in 2022 (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 bring 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 Solid Waste Renewal Reserve Fund of \$27,000 (1,800 tonnes X \$15/tonne). Operating costs are not impacted by this small amount of waste that arrives, it 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

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$15.00 per tonne	1,800 tonnes	\$27,000
Total Operating Request		\$27,000

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 etc., sent for disposal as a result of growth.

Additional household and multi-residential unit forecasts based on assuming growth of 1.5% in curbside household units and 1.5% growth in multi-residential units.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$27,000	\$0	\$27,000
Capital	\$0	\$0	\$0
Total	\$27,000	\$0	\$27,000

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Not Applicable. However, all activities at the W12A Landfill site are part of current and future climate change actions from both mitigation and adaptation perspectives.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not Applicable. However, all activities at the W12A Landfill site are part of current and future climate change actions from both mitigation and adaptation perspectives.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Not Applicable. This assessment growth request does not have any climate-change related impacts that require consultation.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

None. Funding the replacement cost for waste disposal capacity that is consumed is undertaken to meet the future waste disposal needs of all groups in London.

- 2) What barriers or needs does this assessment growth request address?

Not applicable. The funding is for replacing waste disposal capacity that is consumed.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

This request provides for a funding source to fund waste disposal capacity that is consumed as a result of City growth. The level of impact is low.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

None. This assessment growth request does not have a significant impact on specific barriers or needs.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

No. This request is to fund the cost for replacing waste disposal capacity that is consumed. All activities as part of the operation of the W12A Landfill are reported and monitored through the W12A Public Liaison Committee (PLC).

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes, but they are minor risks. Not proceeding with the proposed assessment growth case may result in inadequate funding to replace waste disposal capacity that is consumed as a result of City Growth.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The proposed assessment growth case will be monitored through the review of the Solid Waste Renewal Reserve Fund.

2022 Assessment Growth Business Case # 5

Service Grouping: Parks & Urban Forestry
 Service: Sportsfields – Field and Park Maintenance
 Description of Case: As a result of City growth, a new sports park was developed at Northridge Fields that included a large Cricket pitch and two Baseball diamonds including a fieldhouse, pathways and parking requiring a full maintenance schedule beginning in 2022.

1. Current State

a) Description of Current Services Provided

Across the City’s Premier Sports field system, 120 Hectares (Ha) of sports parks comprised of 56 premier fields requires mowing, litter collection, pathway cleaning, and bench and fencing maintenance.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Sportsfield Operations	\$1,743,186	1	11.9

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 (Ha)	120
Premier Fields (MBNC)	56

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$14,527 per Ha
\$31,128 per field

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: Trucks, Trailers, Tractors, and small hand held equipment
 Unit of Measure: various crew compositions

2. Operating Request

a) Description of request and impacts.

Lands are added to the Sportsfield system through acquisitions and through a formal subdivision assumption process. For 2021, the City added 10 Ha of new sportspark land at Northridge Fields (Adelaide N of Windermere) for a revised total of 130 hectares of sports park land. This addition included two Baseball diamonds and one Cricket pitch (equivalent of 2.5 soccer pitches) for a cost addition of 4.5 premier sportsfields. This will bring the total to 60.5 premier sports fields.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0.75	\$75,000

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$14,527/Ha	10 Ha	\$145,270
\$31,128 per field	4.5 fields	\$140,076
		Average of Metrics \$142,673

d) Description of Growth in Metric and Rationale

Lands are added to the parks inventory through a formal subdivision assumption process. These new sports parks require maintenance to deliver the product at an acceptable service level for the customer. One additional full time summer tractor operator along with operating materials will be required to maintain this sports park facility.

3. Capital Request

a) Capital Request

Capital Project Number and Description:	Permanent	One-Time	2022 Total
Tractor and Tow behind mower	\$0	\$95,000	\$95,000
Total Expenditure	\$0	\$95,000	\$95,000

b) Description of impacts

We are requesting a tow behind mower and tractor for grass cutting of the new sports park.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$142,673	\$0	\$142,673
Capital	\$0	\$95,000	\$95,000
Total	\$142,673	\$95,000	\$237,673

5. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Not Applicable - This assessment growth request does not have an impact on the City of London's net-zero greenhouse gas emissions targets, noting that the additional tractor may generate slightly increase emissions.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not Applicable – This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Yes, the 2 main community stakeholders were included in consultation. The Cricket and Baseball Community have been involved in the development of this facility

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

This facility will provide an outstanding tournament quality Cricket Pitch that has not previously been available in London.

- 2) What barriers or needs does this assessment growth request address?

Not Applicable – This assessment growth request does not have a significant impact on specific barriers or needs.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts?

The impact is medium so that we can strive to maintain existing service levels at this new facility without deteriorating service throughout the community at other facilities.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Yes, the cricket and baseball community stakeholders have been intimately involved in the project.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes, existing service levels will be reduced and customers will not experience the level of care and maintenance needed to enjoy and participate in the sporting activities provided at this facility.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Annual reviews on grass cutting service levels along with customer satisfaction survey information will be utilized to ensure maximization of resources and quality provision of services.

2022 Assessment Growth Business Case # 6

Service Grouping: Parks & Urban Forestry
 Service: Parks Operations – Parks Maintenance
 Description of Case: As a result of City growth, new parks, roadside features, pathways, and park amenities are added yearly to the Parks & Open Space system and require immediate maintenance.

1. Current State

a) Description of Current Services Provided

Across the City’s Parks and Open Space system, 2811 hectares (Ha) of parkland requires mowing, litter collection, pathway cleaning and plowing, playgrounds safety maintenance and horticultural maintenance. The Parks Operations Team also maintains the grounds at numerous City facilities, like arenas, community centres, City Hall, and Museum London.

Lands are added to the parks inventory each year through a formal subdivision assumption process.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Parks Operations – Parks Program	\$7,226,094	5	66.21

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Ha of parkland	2811

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$2,571/Ha

In addition to land assumption, there is City infrastructure built that includes grass mowing and landscape features, such as the West London Dyke and Right of Way roadside features; additional sections of the Thames Valley Parkway are added as the City grows as well. These are separate operational functions and are tracked each year at assumption.

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

2 to 10% is contracted out for the provision of irrigation system maintenance and horticulture roadside features.

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

Asset: Trucks, Trailers, Tractors, and small hand held equipment
Unit of Measure: various crew compositions

2. Operating Request

a) Description of request and impacts.

Lands are added to the parks and open space system each year through acquisitions and through a formal subdivision assumption process the following February. The 2022 assessment growth ask is for parks that were formally added to the parks system in February 2021, a year behind the actual maintenance which starts upon assumption. For 2021, the City added 30.1 Ha of new parkland in three cost/Ha categories for a revised total of 2,841 hectares of parkland. These parks are being actively used by the public.

A number of new Right of Way features were added as well, which will incur ongoing contracted service costs for maintenance.

- Wellington/Exeter irrigated median
- Wellington, Old East Village planters and self watering pots
- South of Oxford new planting beds and site furniture

- North of Dundas self watering planters
- Forks for Thames retaining wall, planting beds, and gathering space
- Sunningdale/Hyde Park new roundabout

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	4.0	\$150,000

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$2,571 per Ha	30.1Ha	\$77,387
Right of Way – Planters, etc.		\$160,500
		\$237,887

d) Description of Growth in Metric and Rationale

Lands are added to the parks inventory each year through a formal subdivision assumption process. These new parks require maintenance as of the day of assumption and are in full public use at that time. These new lands and amenities require mowing, litter collection, pathway cleaning and plowing, playgrounds safety maintenance and horticultural maintenance from the day that they are installed. There will be a combination of summer staffing (8+), rental equipment (pick up trucks), and contracted services to maintain the additional growth items.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$237,887	\$0	\$237,887
Capital	\$0	\$0	\$0
Total	\$237,887	\$0	\$237,887

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Not Applicable. This assessment growth request does not have an impact on the City of London's net-zero greenhouse gas emissions targets.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not Applicable. This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Not Applicable. This assessment growth request does not have any climate-change related impacts that require consultation.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

Not Applicable. This assessment growth request does not have a significant impact on equity deserving or other vulnerable groups.

- 2) What barriers or needs does this assessment growth request address?

Not Applicable. This assessment growth request does not have a significant impact on specific barriers or needs.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

The impact is medium so that we can strive to maintain existing service levels.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Not Applicable. This assessment growth request did not have any significant impacts that required consultation with stakeholders.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes, existing service levels will be reduced.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Annual reviews on grass cutting service levels to ensure maximization of resources.

2022 Assessment Growth Business Case # 7

Service Grouping: Parks & Urban Forestry
 Service: Parks & Natural Areas Planning & Design
 Description of Case: This Service provides the professional staff to plan the City’s parks and open space system and design, tender and supervise construction on new parks, and provide technical input into Planning & Development processes.

1. Current State

a) Description of Current Services Provided

This Service provides the professional staff to plan and manage the City’s 2,811 Hectares (Ha) of parks and open space system. Staff design, tender and supervise construction for new parks of many types – neighbourhood, district, city-wide, sports, urban and civic spaces. They provide technical expertise to specialized amenities such as skate parks, dog parks, playgrounds and event spaces. This team plans, designs and builds the Thames Valley Parkway and other pathway systems and provides technical input into planning & development processes This team also provides advice to other service areas regarding parkland acquisitions and landscape design, and supports the Parks Operations, Sports Operations and Neighbourhood Development and Support teams from the design standards perspective.

Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Parks & Natural Areas Planning & Design	\$1,015,387	8	8.6

b) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Hectares of Parkland	2,811 Ha

c) Current Cost by Unit of Measure

Cost/Unit of Measure
\$361/Ha

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

Consultants may be utilized to complete planning and design work until sufficient growth funding is accumulated to hire another FTE.

e) 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.

Professional and technical staff provide key planning and design services for the City’s parks and open space system. As the city grows, it continues to acquire more lands for parks and natural areas that require these professional services.

Upon acquisition, each new area requires planning, design and construction of new amenities. All of these projects also require public consultation. Staff levels to support this process need to keep up with growth.

b) Staffing Impacts (if applicable)

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$361.00 per Ha	30.1 Ha	\$10,866
Total Operating Request		\$10,866

d) Description of Growth in Metric and Rationale

Each year additional parklands are acquired through development processes or through land acquisition and the overall parks and open space system grows in size. Staff levels to support the planning and design of these new lands need to keep up with growth.

The 2022 assessment growth ask is for parks that were formally added to the parks and open space system in February 2021. This value represents 30.1 Ha of new parkland for a new total of 2,841 ha (as of year end 2021).

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$10,866	\$0	\$10,866
Total	\$10,866	\$0	\$10,866

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Not applicable. This assessment growth request does not have an impact on the City of London’s net-zero greenhouse gas emissions targets.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not applicable. This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

This assessment growth request does not have any climate-change related impacts that require consultation.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

Not Applicable. This assessment growth request does not have a significant impact on equity deserving or other vulnerable groups.

- 2) What barriers or needs does this assessment growth request address?

This will help to provide the resources to keep up with the growth of our park system needs.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts?

The impact of this particular request is low but will help to maintain existing service levels.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Not Applicable. This assessment growth request did not have any significant impacts that required consultation with stakeholders.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes, existing service levels will decline as we try to manage the growing park system.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The progress, results and impacts will be monitored by Civic Administration and reported through the appropriate monitoring process.

2022 Assessment Growth Business Case # 8

Service Grouping:	Neighbourhood & Recreation Services
Service:	Special Events Coordination
Description of Case:	Request for one special events full-time position

1. Current State

a) Description of Current Services Provided

The Special Event Office staff person collaborates with over 25 diverse community partners to facilitate, support, and operate year-round special events on public property. This staff person serves the entire city and permits special events on all City of London property, including parks, streets, and roadways. In 2007 there were 144 events permitted, this number has grown to 203 in 2019, representing a 41% increase. This is in part due to the 17.5% increase in population during that time. As the City continues to grow the size and complexity of the events also increases. The City is now of a size that allows it to draw national level events.

The City of London continues to see year over year increases in the number of inquiries related to operating special events in the community, the number of permits issued, the complexity of events, and the duration of events. Along with these increases, more City of London properties (parks, streets, roadways, etc.) are being created to support special events. This puts further pressures on the one full-time staff person in the Special Event Office, a compliment that has not changed since 2006. Increased full-time staff is required to support the supervision of events and the internal processes required for a permit to be issued, so that Londoners can enjoy cultural events, festivals, sporting events, charity fundraisers, concerts, and more.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Special Events Coordination – Personnel Costs	\$297,642	1	4.8

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of events permitted	203

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$1,466 Personnel Cost per event

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

This is not a contracted service.

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.

The Special Event Office is seeking approval for one additional full-time staff person. The Special Event Office has experienced increased demand over the past decade due to:

- management of 40% more city-wide special events and supporting processes;

- engaging in more liaison work with community partners including event organizations, community associations, Electrical Safety Authority, Emergency Services, Technical Standards and Safety Authority (TSSA), Middlesex London Health Unit, Ontario One Call, Alcohol & Gaming Commission, and internal partners;
- developing and processing more facility rental agreements and supporting documentation;
- supporting more municipally significant events which have national attention such as the Canadian Country Music Awards (2016/2021), Rogers Hometown Hockey (2018), Juno Awards (2019)); and,
- supporting more film production to accommodate a significant increase in requests for film permits on City property.

The following metrics demonstrate the increase in service levels due to city growth. The City's population growth has increased by 17% between 2007 and 2020; and the number of permits issued has increased by 41%. It is anticipated that as the city continues to grow and special events expand into new parks, street and roadways demand will continue to increase each year.

Metric	2007 Actual	2018 Actual	2019 Actual	2020 Actual¹	2021 Target	2022 Target	2023 Target
# of park rental bookings	120	175	158	N/A	162	162	162
# of street closures	24	15	26	N/A	18	18	18
# of parking lot bookings	0	6	2	N/A	3	3	3
# of stand alone showmobile bookings	0	5	5	N/A	8	8	8
# of amenity bookings ²	0	3	3	N/A	4	4	4
# of film permits	0	6	3	N/A	14	16	18
# of meter bagging requests	0	5	6	N/A	8	8	8
Total permits	144	215	203	N/A	217	219	221
Population	352,395	392,900	409,000	413,900	418,800	424,300	429,700

¹ Due to restrictions during the COVID-19 pandemic special event permits were unavailable for most of 2020

² Includes picnic tables, garbage cans and bleachers

This service has been experiencing a significant amount of demand and a new position is required to support increased requests and the associated management activities to service these requests. As the city recovers from the effects of COVID-19, it is expected that city-wide special events will continue to increase with more people looking to participate in outdoor events at little to no cost.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$89,302

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$1,466 per event	59 Events (2019) 75 Events (2022 Target)	<p>Cost x Growth Metric = \$86,494 Cost x Growth Metric = \$109,950 Request = \$89,302 (The allocation is less than the growth calculation indicates but is sufficient to provide the required resources)</p>
Total Operating Request		\$89,302

d) Description of Growth in Metric and Rationale

The number of event permits has increased by 40% or 59 events between 2007 and 2019. The cost per event is the amount necessary to operate the service divided by the number of events. This metric demonstrates the cost associated with increased demand on special events. In addition, requests for new events require more time and resources to educate operators and provide enhanced support throughout the process. Although the increases in requests have been accommodated, a significant amount of work outside of regular hours has been necessary to keep up with demand. A new full time staff position is required to support the increased number and complexity of special event bookings and supporting processes.

3. Summary of Request

This Service has been consistently experiencing a significant amount of demand on the time and resources of the 1 full-time employee. The number of permitted events has grown by 40% since 2007. A second staff resource is needed to provide increased levels of service.

Type	Permanent	One-time	Total
Operating	\$89,302	\$5,000	\$94,302
Total	\$89,302	\$5,000	\$94,302

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes. As the city grows, more parks, streets, and roadways are available to support special events. With more special events within the city limits, Londoners do not need to travel outside the city to enjoy similar activities. In addition, outdoor events across the city are accessible to pedestrians, cyclists, and transit users. Individuals do not need access to a vehicle to participate. Active transportation is encouraged for event participants.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

N/A

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

The Special Event Policy and Procedure Policy will be reviewed in 2022. Relevant stakeholders will be consulted through the policy review process.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-seeking and other vulnerable groups are potentially affected by this assessment growth request?

City-wide special events are accessible to all Londoners. Cultural events such as TD Sunfest, Home County Music and Art Festival, and Pride London Festival promote inclusion and awareness and bring together a wide diversity of cultures and communities. In addition, many events are free to the public, providing community building opportunities and entertainment to people who may be experiencing low income or other barriers.

- 2) What barriers or needs does this assessment growth request address?

City wide special events are accessible to all Londoners. The service supports individuals who may be experiencing barriers to participation such as low income or isolation. It also improves accessibility for all Londoners by bringing world class events and entertainment right to their doorstep. People do not need to travel to other cities to experience similar activities.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

The positive anticipated impacts include: opportunities for Londoners who may experience barriers to participation in their communities; increased availability of culturally relevant events to celebrate and honour the diversity in London; and opportunities to bring Londoners together to enjoy free entertainment and activities in a welcoming environment.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no negative impacts of this request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

The Special Event Policy and Procedure Policy will be reviewed in 2022. Relevant stakeholders will be consulted through the policy review process.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There are no risks to approving this request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Should special event requests continue to increase with no increase to staffing complement, service levels may be impacted. These risks will be mitigated by setting clear customer service standards.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Service level standards will be communicated to customers.

2022 Assessment Growth Business Case # 9

Service Grouping: Parks & Urban Forestry
 Service: Urban Forestry (Forestry Operations and Urban Forestry)
 Description of Case: Growth is required for new trees to be planted on boulevards, open spaces in recently assumed subdivision and woodlands.

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 and 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 of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Forestry Operations and Urban Forestry	\$5,457,844	24	27.5

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of Trees	200,000
Woodlands	466
Hectares of Forestry Area	1,223

d) Current Cost by Unit of Measure

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

Cost per unit is based on the Financial Information Return and Municipal Benchmark Network Canada data.

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: Various internal and contracted fleet and equipment.

Unit of Measure: 3 sport utility vehicles, 3 large bucket trucks, 5 pick-up trucks and other forestry related equipment.

2. Operating Request

a) Description of request and impacts.

6,739 new trees (Reforest London, City plantings and Parks planning), eight assumed woodlands with trees and 26.80 hectares of forested area will be added to Urban Forestry in 2022.

b) Staffing Impacts (if applicable)

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$20.47 per tree	6,739 trees	\$137,947
\$2,000 per woodland	8 woodlands	\$16,000
\$296.95 per hectare forested area	26.8 hectare forested area	\$7,958
Total Operating Request		\$161,905

d) Description of Growth in Metric and Rationale

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

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$161,905	\$0	\$161,905
Capital	\$0	\$0	\$0
Total	\$161,905	\$0	\$161,905

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes, by adding new trees and forests to our canopy.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Yes.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Park Planning and Design and Reforest London were consulted for data.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

Not applicable. This assessment growth request does not have a significant impact on equity-deserving or other vulnerable groups.

- 2) What barriers or needs does this assessment growth request address?

Not applicable. This assessment growth request does not have a significant impact on specific barriers or needs.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

Not applicable. This assessment growth request will extend existing services due to growth.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

No. There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Yes, Reforest London.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes, proper tree maintenance and care will be reduced creating further risk issues with managing at-risk trees and providing proper maintenance to our healthy tree cover.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The health of our trees is monitored regularly through condition assessments.

2022 Assessment Growth Business Case # 10

Service Grouping: Fire Services
 Service: Fire & Rescue Services
 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 three frontline Aerial Apparatus that are in service for high building firefighting operations.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Fire & Rescue Services	\$63,996,440	384	388.5

c) Unit of Measure

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
\$3,199,822 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, Personal Protective Equipment & Other Equipment

Unit of Measure: One Fire Apparatus Vehicle accommodating three 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 two people per unit, there are approximately 1,500 additional people per year moving into higher buildings. Over a ten 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	2020
Total Calls per Year	2,953	2,975	3,033	3,086	3,339	2,969*

*Calls were down in 2020 due to pandemic shutdown, trend continues upwards

b) Staffing Impacts

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$2,510,292 per Vehicle	1 Vehicle	$\$2,510,292 / 4 = \$627,573$
Total Operating Request		\$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 \$3,199,822 (cost per vehicle x 1 additional vehicle) but the actual cost of adding this vehicle is lower as it will be staffed by three firefighters per platoon where many of the vehicles are staffed by four and there are no additional support staff being added. The Assessment Growth request is being allocated over the four years of the 2020 to 2023 Multi-Year Budget 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 Request

The capital for the aerial apparatus and related equipment is partly funded through development charges and is already included in the ten 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

5. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Not Applicable. This assessment growth request does not have an impact on the City of London's net-zero greenhouse gas emissions targets, noting the minimal impact associated with the additional aerial truck.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Yes, with an additional aerial company the London Fire Department will have additional resources to respond to incidents related to extreme weather events.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

A consultant was hired to review apparatus requirements as part of the Master Fire Plan. Municipal data regarding building stock consisting of numbers and locations of both low-rise and high-rise buildings in the City of London, were used for this review.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

Fire provides services to all residents of London, including those in marginalized communities. Many high-rise buildings are home to people who rent and could include a larger portion of vulnerable populations. Many services are provided by the Suppression division to support the needs of vulnerable populations and to enhance their

safety. These groups include those living in community non-profit housing, the elderly population, and newcomers to Canada.

2) What barriers or needs does this assessment growth request address?

As the City of London continues to grow and residential areas push the urban boundary, we are seeing additional high-rise buildings being built and not all in the downtown core. London is seeing high rise buildings in all areas of the city as we continue to not only grow out but also up. The additional aerial will assist in maintaining current levels of service to all residents as the city expands.

3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

Positive impacts would be high including decreased response times for aerals and increased number of apparatus in the city to respond to emergency events citizens face.

4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Not applicable. This amendment did not have any significant impacts that required consultation with stakeholders.

Governance Considerations:

1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes. There are risks associated with the increased number of buildings in London over three stories. This number has been increasing exponentially with a total of 1,237 in September 2019. Risks could include increased response time for aerial units.

3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Municipal Benchmarking Network Canada data as well as internal benchmarking with regard to response times as a whole and individual apparatus response time.

2022 Assessment Growth Business Case # 11

Service Grouping: Fire Services
 Service: Fire & Rescue Services
 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 the new station) we estimate will increase by more than 1,769 units by 2024.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Fire & Rescue Services	\$63,996,440	384	388.5

c) Unit of Measure

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
\$4,571,174 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, Apparatus Vehicle, Personal Protective Equipment & Other Equipment

Unit of Measure: One Station and one Fire Apparatus per this size station accommodating four 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

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$3,332,174 per Station	1 Station	\$3,332,174 / 4 = \$833,044
Total Operating Request		\$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 \$4,571,174 (cost per station x one 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 the four years of the 2020 to 2023 Multi-Year Budget 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 Request

The capital expenditure for the station and related equipment is partly funded through development charges and is already included in the ten 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. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes. The team is working with Passive House, a non-profit advocating for green building standards, to include opportunities such as ability to cut total energy costs, fewer, simpler mechanical systems (where applicable), high quality ventilation with the aim of cutting total energy costs by 65% or more and reducing our carbon footprint using their guiding principles. This will set the precedent for future planning of carbon neutral facilities.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not applicable. This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Yes. Currently still in the process of design including Passive House design team, realty, finance, fire crews and the City's energy manager.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

Fire provides services to all residents of London, including those in marginalized communities. Many services are provided by Suppression to support the needs of vulnerable populations and to enhance their safety. These groups include those living in community non-profit housing, the elderly population, and newcomers to Canada. As population in the City of London continues to increase, an additional fire station will allow London Fire Department to continue providing the current level of service to all citizens regardless of socio economic status.

- 2) What barriers or needs does this assessment growth request address?

Not applicable. This assessment growth request does not have a significant impact on specific barriers or needs.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

The level of impact will be high. Many vulnerable populations are close to the city centre and an additional station will allow us to avoid redirection of city centre vehicles to other areas in the perimeter.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

No negative impacts of this request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Not applicable. This assessment growth request did not have any significant impacts that required consultation with stakeholders.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

The risk of not proceeding would be increased response time to citizens of London during their time of emergency. Increased population and residential growth out to urban boundaries mean more citizens to serve and longer time to respond. Increased response time equals a lower level of service.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Data in the Municipal Benchmarking Network Canada database holds us accountable in this regard.

2022 Assessment Growth Business Case # 12

Service Grouping: Fire Services
 Service: Fire & Rescue Services
 Description of Case: The London Fire Department is requesting operating costs for an additional Mechanic to aid in servicing the increasing number of vehicles and equipment.

1. Current State

a) Description of Current Services Provided

The current budget for the Apparatus Division of the London Fire Department (LFD) provides for a Supervisor, Assistant Supervisor, four (4) Mechanics, and one (1) Mechanical Technician. The Assistant Supervisor’s primary duties are that of a mechanic whereas the Supervisor does less work as a mechanic and participates in more administrative duties.

This Division has maintained the staffing complement since 2008. In 2008 there were 61 vehicles along with the equipment to manage and maintain. As of 2021 the Apparatus Division is responsible for managing and maintaining 82 (87 by 2023) vehicles and trailers, the equipment, and some minor facilities work. This is a 34% increase in the number of vehicles and trailers since 2008. With the need to manage this growth, funding for an additional mechanic is required.

Currently each mechanic, in addition to their mechanical duties, continues to spend approximately 20 to 25% of their time sourcing and acquiring parts.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Fire & Rescue Services	\$63,996,440	384	388.5
Apparatus Division Personnel Costs	\$1,034,333	7	7.0

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of FTE	388.5
Number of Vehicles Maintained	82

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$164,727 per FTE
\$12,614 Personnel Cost per Vehicle Maintained

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: Vehicle repair tools, hoists and service bay
 Unit of Measure: One bay per mechanic on duty

2. Operating Request

a) Description of request and impacts.

As noted above, in 2008 the number of emergency and non-emergency vehicles was 61. In 2021 the number has grown to 82, a 34% increase, and it is anticipated to grow in the coming years. This continued and increasing pressure due to departmental growth puts significant stress on the Apparatus Division. So much so, the servicing is being done reactively with little preventative maintenance being accomplished. It is important to understand that with each vehicle comes equipment that also must be maintained.

With the growth demands on the Apparatus Division there is need for this additional mechanic. At this time, ongoing funding for one FTE is being requested.

b) Staffing Impacts

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$150,320

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$12,614 Personnel Cost per Vehicle Maintained	21 Additional Vehicles	Cost x Growth Metric = \$264,894 Request = \$150,320 (Even when considered in combination with case #13, the allocation is less than the growth calculation indicates but is sufficient to provide the required resources)
Total Operating Request		\$150,320

d) Description of Growth in Metric and Rationale

This Service is currently experiencing a significant increase in demand as the number of Fire vehicles and equipment required to be maintained has expanded over the last several years to keep pace with the population growth. An additional mechanic is required to continue the same level of service to the LFD and to meet industry standards.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$150,320	\$0	\$150,320
Capital	\$0	\$0	\$0
Total	\$150,320	\$0	\$150,320

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes, as the mechanical staff work toward preventative maintenance the emissions will be managed to keep in line with acceptable standards. Research into alternate sources of power would also be possible once working within a preventative maintenance schedule. With the advent of electric vehicles, even fire apparatus, further emissions could be decreased to aid in reaching our climate goals.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

With preventative maintenance on the vehicles, the ability for them to work properly in cold and hot environments is increased.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Yes. The Management Leadership Team for Fire Services has discussed the additional support required to meet the growing needs of the city and the department, including our strategic priorities and climate goals. The City's Climate Emergency Action Team as well as the Energy Manager have been assisting Fire in the development of goals to meet the expectations of the Climate Emergency Action Plan.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

Fire provides services to all residents of London, including those in marginalized communities. Many services are provided by Suppression and Prevention divisions to support the needs of vulnerable populations and to enhance their safety. These groups include those living in community non-profit housing, the elderly population, and

newcomers to Canada. This specific assessment growth case enables those on the frontline to continue their operations uninterrupted by vehicle or equipment failures.

- 2) What barriers or needs does this assessment growth request address?

The addition of a Mechanic would provide much-needed support to the Divisions providing services to the vulnerable populations and would also enhance the customer-focused services provided directly to residents of London. With timely and direct access to our mechanical services, those of the Department providing direct services to the vulnerable populations will be able to continue operations as uninterrupted as possible and not delayed because of vehicle or equipment failure.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

There would be high positive impact by providing funding for an additional mechanic. As previously noted, those of the Department providing direct services to the vulnerable populations will be able to continue operations as uninterrupted as possible and not delayed because of vehicle or equipment failure.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no negative impacts of this request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Fire has consulted with external subject matter experts in the development of the industry standard staffing levels noted in this report.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There are no risks to this request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Due to pressures on maintaining service levels within the growing community, funding for an additional mechanic is required. The last staffing adjustment to the Apparatus Division occurred in 2008. Since that time there has been significant growth in the community and, similarly, within the Fire Department. Over the next five years we will see continued growth. With increased apparatus and equipment, the demand for mechanical services has in turn increased. Without the additional funding for a mechanic, it will mean a continued lower level of productivity of the division due to the strain from growth and it will inhibit the preventative maintenance program. As the community, and the Fire Department, continues to grow this problem will be exacerbated.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Being able to establish a preventative maintenance program in place of a reactionary program would be a key positive performance indicator. This achievement will enable the flattening of capital expenses and budget accordingly for ongoing operational needs.

2022 Assessment Growth Business Case # 13

Service Grouping: Fire Services
 Service: Fire & Rescue Services
 Description of Case: The London Fire Department is requesting operating costs for an additional Fire Parts Stores Clerk to aid in servicing the increasing number of vehicles, equipment, and supplies.

1. Current State

a) Description of Current Services Provided

The current budget for the Apparatus Division of the London Fire Department (LFD) provides for a Supervisor, Assistant Supervisor, four (4) Mechanics, and one (1) Mechanical Technician. The Assistant Supervisor’s primary duties are that of a mechanic whereas the Supervisor does less work as a mechanic and participates in more administrative duties.

This Division has maintained the staffing complement since 2008. With the budget to support the addition of a mechanic in 2022 the staffing will be brought to eight (8). Since 2008 there has been a 34% increase of vehicles and their respective equipment allotments (61 in 2008 to 82 currently and up to 87 in 2023).

Currently each mechanic, in addition to their mechanical duties, spends approximately 20 to 25% of their time sourcing and acquiring parts. A Parts Store Clerk will allow the mechanics to concentrate more on accomplishing mechanical duties enabling the Division to manage the ongoing growth of the number of vehicles and equipment.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Fire & Rescue Services	\$63,996,440	384	388.5
Apparatus Division Personnel Costs	\$1,034,333	7	7.0

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of FTE	388.5
Number of Vehicles Maintained	82

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$164,727 per FTE
\$12,614 Personnel Cost per Vehicle Maintained

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: Vehicle (shared)
 Unit of Measure: One Vehicle per on duty staff

2. Operating Request

a) Description of request and impacts.

As previously noted, each mechanic spends 20 to 25% of their time sourcing, acquiring, and delivering parts to complete their assigned mechanical work.

For the Apparatus Division to appropriately manage the growth of the Departmental Vehicles and Equipment, funding for a Parts Store Clerk is being requested. This Parts Store Clerk will allow the mechanics to work more doing mechanical duties.

Industry standards describe that for every eight to ten mechanics, a Parts person is warranted.

b) Staffing Impacts

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$102,200

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$12,614 Personnel Cost per Vehicle	21 Additional Vehicles	Cost x Growth Metric = \$264,894 Request = \$102,200 (Even when considered in combination with case #12, the allocation is less than the growth calculation indicates but is sufficient to provide the required resources)
Total Operating Request		\$102,200

d) Description of Growth in Metric and Rationale

This Service is currently experiencing a significant increase in demand as the number of Fire vehicles required to be maintained has expanded over the last several years to keep pace with the population growth. With the addition of a Parts Store Clerk the ability of the Division to continue the same level of service to the LFD and to meet industry standards would be realized.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$102,200	\$5,000	\$107,200
Capital	\$0	\$0	\$0
Total	\$102,200	\$0	\$107,200

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes, with the addition of a Parts Store Clerk the mechanical staff can work toward preventative maintenance where emissions will be managed to keep in line with acceptable standards. Research into alternate sources of power would also be possible once working within a preventative maintenance schedule. With the advent of electric vehicles, even fire apparatus, further emissions could be decreased to aid in reaching our climate goals.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

With the Parts Store Clerk working in conjunction with the mechanics, preventative maintenance on the vehicles can be attained. This will increase the ability for the vehicles to work properly in cold and hot environments.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Yes. The Management Leadership Team for Fire Services has discussed the additional support required to meet the growing needs of the city and the department, including our strategic priorities and climate goals. The City's Climate Emergency Action Team as well as the Energy Manager have been assisting Fire in the development of goals to meet the expectations of the Climate Emergency Action Plan.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

Fire provides services to all residents of London, including those in marginalized communities. Many services are provided by Suppression and Prevention divisions to support the needs of vulnerable populations and to enhance their safety. These groups include those living in community non-profit housing, the elderly population, and

newcomers to Canada. This specific assessment growth case enables those on the frontline to continue their operations uninterrupted by vehicle or equipment failures.

2) What barriers or needs does this assessment growth request address?

The addition of a Parts Store Clerk would provide the necessary support to the mechanics that would enable them to concentrate greater efforts in practicing their trade. The mechanic would in turn provide greater support to the Divisions providing services to the vulnerable populations and would also enhance the customer-focused services provided directly to residents of London. With timely and direct access to our mechanical services, those in the Department providing direct services to the vulnerable populations will be able to continue operations without interruptions due to vehicle or equipment failure.

3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

There would be high positive impact from providing funding for a Parts Store Clerk. As previously noted, those in the Department providing direct services to the vulnerable populations will be able to continue operations without interruptions due to vehicle or equipment failure.

4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no negative impacts of this request.

5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Fire has consulted with external subject matter experts in the development of the industry standard staffing levels noted in this report.

Governance Considerations:

1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There are no risks to this request.

2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

In the past, when the Apparatus Division was right sized to the demand, it was reasonable to expect the mechanics invested 20 to 25% of their time sourcing, acquiring, and delivering parts, this is no longer the case. With the growth of the community and the Fire Department, the Apparatus Division needs to keep pace. Without the addition of a Parts Store Clerk, it will mean a continued lower level of productivity of the division and inhibiting the preventative maintenance program. As the community and the Fire Department continues to grow, this problem will be exacerbated.

3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Being able to establish a workable preventative maintenance program in place of reactionary servicing would be a key positive performance indicator. This achievement will enable the flattening of capital expenses and budget accordingly for ongoing operational needs.

2022 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 418,800 to 424,300 in 2022.

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 and support roles.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
London Police Service	\$132,778,497	881	881.0

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Population	418,800

d) Current Cost by Unit of Measure

Cost/Unit of Measure
Gross Operating Budget / Population
\$132,778,497 / 418,800 = \$317.05

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:

Assets: Vehicles - 1 per 3.5 Patrol Officers
 Technology (Computers/Docks/Monitors/Tablets) - Related to each position (requirements vary)
 Police Equipment - Required for each police position

2. Operating Request

a) Description of request and impacts.

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 London Police Service is seeking a total of 15 positions (12 Police and 3 Civilian) for 2022. These positions 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.

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. Where possible, positions have been “re-purposed”; however, it is not possible to repurpose any other positions to meet the needs this request represents.

b) Staffing Impacts

Staffing FT#	Staffing FTE#	Staffing FTE \$
15	15.0	\$2,089,480

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$317.05	5,500	\$1,743,775
Total Operating Request		\$1,743,775

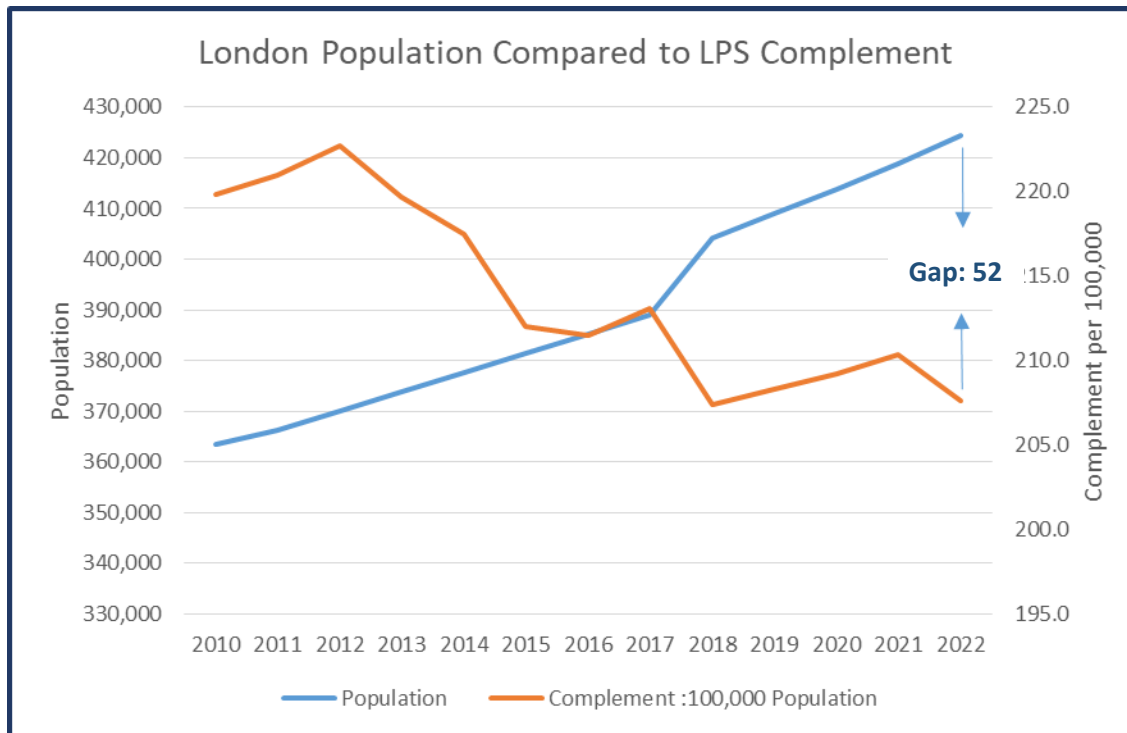
d) Description of Growth in Metric and Rationale

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 the support 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. It is impossible to continually add more frontline employees without also increasing support staff to manage the backend (administrative) workload.

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., Communications, Human Resource Management, Supervision, and 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 2021 is 418,800 and is projected to be approximately 424,300 for 2022, an increase of approx. 1.31%.

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 an ever widening gap; for example, to maintain a Staff: Population ratio of 219.9 to 100,000 (from 2010), a total of 52 Staff (FTE) would be required. If we only consider sworn members (police to 100,000) population, the gap is even more startling, with the number adjusted to 142 officers per 100,000 people, the second largest spread among single-tier Municipalities in the province of Ontario.



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 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.”

The LPS is a very lean Organization, and a lean Organization is less able to absorb losses in personnel and funding while trying to meet or exceed community demands and needs.

Regular investments in London Police Service human resources through Assessment Growth funding is of considerable benefit; however, it is only allowing the Organization to attempt to keep pace with existing services, and not introduce new

or improved service delivery. In truth, with increasingly high numbers of members absent from the workplace, owing to occupational stress injury, and increasingly more complex investigations, the LPS is unable to maintain the service delivery it once was able to provide.

3. Capital Request

a) Capital Request

Capital Project Number and Description:	Permanent	One-Time	2022 Total
PP431422 – Replace Police Vehicles	\$0	\$121,440	\$121,440
PP429122 – Police Misc. Equipment	\$0	\$18,176	\$18,176
PP429522 – Police Technology Equipment	\$0	\$34,772	\$34,772
PP4405 – Police Portable Radio User	\$0	\$11,804	\$11,804
Total Expenditure	\$0	\$186,192	\$186,192

b) Description of impacts

The overlap of shifts that Constables work do not align. It is not advisable to have a delay in an ability for a Constable to access a vehicle. There is insufficient capacity with existing inventory necessitating the requirement for two additional vehicles (one vehicle is required for every 3.5 Patrol Officers). An in-car mobile radio is required for each vehicle outfitted for patrol.

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

Outfitting costs associated to police positions include necessary equipment such as body armour (external vests and carriers). London Police Service is required to provide appropriate equipment to comply with its duty to protect the health and safety of its officers.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$2,129,993	\$74,429	\$2,204,422
Capital	\$0	\$186,192	\$186,192
Total	\$2,129,993	\$260,621	\$2,390,614

The Operating allocation (Growth area X unit of measure cost of service) actually equates to \$1,743,775 (5,500 residents X \$317.05 per resident). The requested amount is higher than the growth calculation for 2022 but is necessary to provide the staffing resources requested for 2022 to address growth pressures and to account for prior years' lower level funding requests compared to calculated operating allocations. The total operating request includes a portion of permanent funding for ongoing IT, uniform, training, and vehicle maintenance of \$40,513, as well as one-time expenditures for setup costs.

5. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Not Applicable. Funding is being sought for personnel. LPS frontline vehicles are moving toward hybrids; however, availability of stock is a concern.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not applicable. This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Not Applicable. This assessment growth request does not have any climate-change related impacts that require consultation.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-seeking and other vulnerable groups are potentially affected by this assessment growth request?

The funding being sought is for personnel. The LPS follows a 21 point Diversity, Equity and Inclusivity Plan that focus on providing an inclusive workplace. This is the approach to all new hiring.

Two of the positions being sought have a direct impact to our diverse and vulnerable communities, while the others have an indirect link.

The funding for an additional Diversity officer, dedicated to meeting increasing demands for outreach and partnerships with the diverse community, will assist the LPS with that capacity.

Additionally, funding for the Community Foot Patrol Unit (CFPU) will assist with the necessary engagement, relationship and strategic response to members of London's vulnerable population in those areas serviced by the CFPU.

The funding for an additional media relations member will impact on messaging and responsiveness to the community through online (social) and traditional media engagements.

The position descriptions noted below provide a more detailed explanation of the funding requests for each of these positions, in addition to others.

- 2) What barriers or needs does this assessment growth request address?

Not applicable. This assessment growth request does not have a significant impact on specific barriers or needs.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

Each position this request will fund will have impacts unique to a particular area.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Not Applicable. This assessment growth request did not have any significant impacts that required consultation with stakeholders.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Public safety may be impacted. Operational effectiveness will most certainly be impacted by not having the required staff to manage human resources or provide supervision (a key risk mitigation factor), and efficiency will suffer as Senior-level members are unable to perform their tasks while undertaking administrative tasks more appropriate to an administrative assistant.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The LPS provides a number of monthly updates to its Police Services Board. Many of these are public documents and communicated in a public forum.

6. Other Information

Assessment Growth is being relied on as the sole means for staffing increases again this year. The LPS multi-year budget submission was predicated on the position of being able to make baseline growth requests in year two through four of the budget, therefore fewer requests were made in year one to assist with City budget limitations. The unexpected economic down turn (related to Covid) has exasperated very low staffing levels at the LPS.

One (1) Staff Sergeant, Community Foot Patrol Unit (CFPU) – New position

In 2020, the LPS increased the size of the CFPU with the addition of a Sergeant and four constables for the purpose of addressing the increasing needs of a growing population and increased calls for service in the downtown core; however, a Staff Sergeant was not added as there were no funds available to do so. The current CFPU complement is 2 Sergeants and 19 Constables. The role of the Staff Sergeant is critical to addressing the appropriate levels of supervision and accountability for the CFPU. This is one of the only areas without a Staff Sergeant, despite the size of the Unit and risks associated with their work.

In the first six months of 2021, the CFPU increased engagement with community partners by over 25% over all of 2020. Not surprisingly, mental health calls and drug-related calls have increased in the downtown core as an increasing number of vulnerable people congregate there due to the services and amenities accessible to their needs. This has created additional workload challenges that require strategic partnerships with community stakeholders of the CORE Area Action Plan. Much of the increased engagement, to date, has fallen to the Uniform Division Inspector, who is responsible for a Branch of more than 300 officers. The addition of a Staff Sergeant will provide the level of oversight and supervision required to address the unique policing needs in downtown London. In addition to this, the Staff Sergeant will be responsible for the day-to-day operations of the Foot Patrol Office being located in the downtown core.

Workload in the LPS Sectors, that comprise the downtown core, has risen 4.5% in the first 7 months of 2021, compared to the same period in 2020. Property crimes rates continue to increase downtown, with a significant upward trend in the past year requiring LPS to temporarily redeploy additional officers to foot patrol duties for specialized targeted enforcement.

The current pandemic has seen an increase in calls for service in the downtown, and as the City continues to revitalize the downtown core, the increase in pedestrian traffic will continue; this coupled with the LPS' increased presence necessitates the need for supervision at the Staff Sergeant rank. This is not a task that can be undertaken by other officers of the same rank, given their existing responsibilities.

Four (4) Constables, Patrol Operations (front line) – Additional positions

Frontline constables are the primary responders to emergency calls in the City. It has been well-established that the workload demands on the LPS continue to increase, and despite nominal increases in staffing, the gap between the number of police officers to population continues to grow. The LPS continues to fall further behind provincial & national averages for officers to population ratios. (LPS is currently 142 officers per 100,000 (down from 156.4 in 2010), vs. provincial avg. 174, national avg. 183 (Police Resources, Canada).

The increase in population and widening staffing gap is further exasperated by a 9.7% increase in violent offences which require greater time to investigate, resulting in a reduced ability to provide timely response to non-violent crimes, despite having one of the highest priority-crime rates in the province and significantly higher than provincial and national averages. This increase in violent crime rate is in contrast to a reduction across the province and country, where violent crime rates declined in 2020. The provincial property crime rate is 2,329/100,000, while London's rate is 4,388/100,000, nearly 87% higher. Although London's Overall Crime Severity Index has declined slightly, it is still nearly 26 points higher than the provincial average, though it is below the national average (Statistics Canada).

The population and associated intensification of housing and infrastructure is driving increased demands for police service (criminal and non-criminal response). This modest request to fund four constables is being sought to assist with addressing these demands. Responding to crime (Law Enforcement) is just one of five mandatory core functions of policing (Law Enforcement, Crime Prevention, Victim Support, Emergency Response and Public Order Maintenance), this increase in staff will assist with meeting the Law Enforcement element of the LPS mandated responsibilities.

One (1) Sergeant Diversity and Inclusion Unit - New position

Funding for this position is being sought to increase the LPS' ability to meet the demands of a growing, and an increasingly more diverse City. With nearly 20% of the City's population comprised of people born outside of Canada

(2016 Census) the need to connect with and develop relationships with those of international and diverse background is significant. This is something the City has committed to through the Community Diversity and Inclusion Strategy.

As our City grows and becomes increasingly diverse, so too do the number of reported hate incidents and hate crimes, which necessitates a two-part response – outreach and investigation. The LPS was able to temporarily reassign officers to assist in the area of Community Diversity and Outreach, following the murder of George Floyd, and while this proved to be a successful initiative, it was not able to be sustained given the frontline demands requiring the officers to return to their original assignments, and respond to emergency calls for service.

During the first seven months of 2021, the lone Diversity officer participated or led 150 events, many of which spanned several days. The demand for this type of outreach has never been greater than it is currently. Perhaps the largest multi-day high-profile engagement to date has been assisting the Muslim community following the murder of the Afzaal family.

One (1) Sergeant, PSB – Additional position

The demands of an increased population, and corresponding workload, have resulted in an increased number of interactions between the police and the public. The Professional Standards Branch has utilized two Sergeants as Investigators since 2006, when the population of London was significantly smaller than it is currently. Police / citizen interactions include calls for service, traffic enforcement and public safety at community events and social demonstrations.

Increases in the population are often realized in a corresponding increase of social issues such as persons experiencing mental illnesses, addictions, and homelessness. Police continue to respond to calls of this nature. As these calls become increasingly complex, the expectations of citizens and how police deal with these calls is evolving, resulting in more complaints about how police respond. Citizen-generated calls for service have remained relatively consistent, over the past 10 years, ranging from 73,000 to 78,000. Total calls for service in 2020, were 105,257; however, London Police Officers engage with citizens hundreds of thousands of times per year, and citizen and officer-generated calls for service only account for a small percentage of all encounters.

The veracity of a public complaint (not dealt with through an informal means) is immaterial, in terms of work effort, as all must be thoroughly investigated before a decision can be made about whether or not it can be substantiated. There are legislated timelines for the completion of investigations, and the only way LPS is meeting those timelines is by temporarily assigning investigators to PSB, (effectively depleting the frontline), despite this effort, deadlines are not always able to be

met. The total number of allegations made against London Officers in 2020, was 184, up from 122 in 2016. (source: <http://calendar.londonpolice.ca/Meetings/Detail/2021-01-21-1300-LPSB-Meeting-January-2021>)

This position is intended to increase the staffing in PSB, to facilitate temporarily assigned members' return to their primary responsibilities.

One (1) Sergeant Corporate Communications and Media Relations – New position

When the current Media Relations Officer position was created in 1993, the population of London was just over 300,000 and the manner in which the LPS communicated with the community - namely, media releases - was simpler. The past 28 years have seen not only an increase of approx. 100,000 new residents to London (many from a diverse background), but also the addition of social media platforms (Facebook, Twitter, Instagram, etc.), requiring new ways of reaching our community faster than ever before, and through a medium that appeals to the community.

As the City has grown, and policing needs have become more complex, so too have the demands on LPS media relations. We have made a commitment to the citizens of London to keep them informed 24/7/365 on matters that impact community safety or well-being.

Media Relations is the direct line between our frontline efforts and community awareness, ensuring that Londoners are informed, educated and know that their community is a safe one to live in. In 2017, over the course of one month - using February 2017 as an example - 21 media releases were sent out, 40 media inquiries were received, and 36 Facebook posts were shared. In February 2021, there were 54 media releases sent (an increase of 157%), 117 media inquiries received (an increase of 192%), and 122 Facebook posts were shared (an increase of 238%).

The current media relations model requires that, after regular business hours, should media support be needed to help with missing person investigations, responding to media calls, coordinating a large-scale media response to a critical incident (i.e., situations such as the Afzaal murder, the Teeple Terrace collapse, or the Woodman Ave explosion), a frontline officer must be removed from the street to support media relations. This is happening in excess of 30 times/month (officers work 24/hrs a day, in a day / night configuration, therefore this can happen twice in a day or up to 60 times per month). These high-profile, high-acuity situations often require calling in the full-time Media Relations Officer (MRO) in their off-hours, to provide expertise, guidance and support to the media relief officer. They also require many hours of work both at the scene, and in the office, to ensure timely, accurate information is being shared with

stakeholders, the media and the public. The Afzaal murder generated over 300 inquiries from media outlets around the world within the span of three days.

Despite this growth, and the increasing pressure on community outreach and media engagement, there has been no increase in full-time Media Relations Officers since the program started.

One (1) Communications Operator – Additional positions

The LPS is a Public Services Answering Point for the City of London and the County of Middlesex. All 9-1-1 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 9-1-1 calls and internally-generated queries. There was a modest staffing increase of two operators in 2021. Industry standards indicate that even with this increase, LPS is understaffed in this area which continues to result in overtime costs, and employee wellness costs in the form of sickness.

Calls received during 2020, were significantly impacted by the COVID pandemic; however, based on the current rate, the number of 9-1-1 calls in 2021, will increase by 10% from 2020 (to 239,599). Conversely, and despite this 10% increase, this increase of one additional member only represents an increase of 3%. As the population grows, so too do the 9-1-1 calls, but staffing levels have not matched.

Current service demands are being met through significant amounts of overtime (an average of 173 hours per Communications Operator in 2020, up from 156.4 hours per Operator in 2019) which impacts employee wellness as it significantly impedes work life balance.

The CRTC has mandated that 9-1-1 services be provided to deaf, hard of hearing, and speech-impaired communities. This new technology serves as a foundation for required capabilities, including multi-media communications (i.e., photos, video) that will be required for the next generation of 9-1-1 (NG9-1-1). 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. It is appropriate to advise the Board that as the switch-over to the next generation of 9-1-1 draws nearer, more time will be required to train existing staff members, and significantly more people will be required to manage the new connections and processing of 9-1-1 information being received.

One (1) Human Resources Generalist – New position

The growth of the City has resulted in the growth of the LPS. There are currently only 5 FTE civilian members in the Human Resources Branch, with an authorized strength of 881 FTE, this represents .57 HR staff / 100 employees - by every metric utilized in the Human Resources community, this is well below the industry standard. A reorganization within LPS will take place in 2022, that will see this ratio increase to 1.1/100 employees (merging Payroll with HR); however, this too is under industry standards. This funding sought for this position will have a corresponding impact on the ability of the Human Resources Branch to be able to manage people and processes. As it stands, the LPS struggles to meet its HR obligations, and is required to outsource work to other areas of the Organization, including relying on accommodated officers to perform HR functions. Quite simply, Human Resource Support has not kept pace with the number of staff working at the LPS.

Prior to July 2021, the LPS HR department was managed, and primarily staffed with, sworn officers. The complexities of managing an Organization, such as the LPS, are significant and inherently risky, in terms of ensuring compliance with various labour law, and human resource practices.

In addition to the internal work required to be performed, the increasingly diverse nature of the City requires a diverse workforce at the LPS. In order to recruit employees of a diverse nature, LPS must engage in outreach to attract candidates within the community, many of whom may not otherwise consider a career with the LPS, or face barriers to such a career. This is consistent with the City's direction and plans. Currently, the LPS Human Resources Branch does not have a resource dedicated to civilian recruitment and employee movement; therefore, this position will assist with this process, among performing other duties.

There are two streams of hiring at LPS – sworn member recruiting and civilian member recruiting. Sworn member recruiting is almost entirely externally focused, with hundreds of applications received and reviewed annually, while civilian vacancies must first be attempted to be filled internally, with full-time employees, before being offered to part-time and/or temp employees, prior to the position(s) being posted externally. The internal process creates a trickle-down workload impact as a vacancy filled internally opens a corresponding vacancy to be filled. The entire process can easily exceed 50 hours of time, per posting, and is entirely dependent on attrition, making it nearly impossible to forecast workload. As an employer of choice, each external job posting results in an average of 150 external applicants per vacancy.

As of August 1, 2021, 14 new external civilian positions have been filled (from 3,394 applications), versus 19 positions filled in all of 2020, and 20 positions in 2019.

One (1) Administrative Assistant, Finance, Facilities and Fleet Division (FFFD) – New position

The FFFD is the Division within the LPS with overall responsibility for the infrastructure and support for the LPS (millions of dollars in assets and projects all of which need to be managed) with no administrative support. In 2018, as a result of budget restrictions in the fourth year of the budget cycle, administrative support in the FFFD was repurposed due to operational workload pressures elsewhere in the Organization. This is a direct result of growth in the City, and corresponding workload outpacing the ability to match with necessary staffing levels.

When administrative support was repurposed, those duties shifted to various technicians, including mechanical staff, automotive technicians, maintenance staff, the Senior Director of FFFD, as well as the Administrative Assistant to the Deputy Chiefs. Documentation and correspondence is written, received, reviewed and administered by members who are paid to do a different function.

Each area of FFFD is directly impacted by a growing workforce, which in turn is linked to a growing population. Annual Facilities service requests have increased by just over 13% over the previous year. Fleet repair work orders have increased by approximately 15% - the vehicle fleet has grown by approximately 25% over the last 12 years.

The Purchasing/Stationery/Quartermaster Clerk workload continues to increase despite one less FTE – repurposed as noted above - (the current FTE is accommodated and works .67% of an FTE) despite the fact that the LPS has grown by 38% during the past 12 years.

The work of the FFFD is directly connected to a growing workforce, which is impacted by a growing City. More officers and growth require more vehicles to purchase and maintain, designing and renovating new or existing spaces and higher demand for other facilities services, increased spending on police equipment and gear, and more budgets to manage and monitor.

2022 Assessment Growth Business Case # 15

Service Grouping: Roadways
 Service: Traffic Control and Streetlights
 Description of Case: Streetlight Maintenance - Additional streetlights 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 streetlight maintenance service provides for the ongoing maintenance of all streetlights with the right-of-way and street to street walkways. This area also provides for the life-cycle replacement of the streetlight infrastructure and the installation of new streetlights on existing roadways.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Streetlight Maintenance	\$6,893,213	2	2.0

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of Streetlights	38,755

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$178.00 per 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: Streetlights

Unit of Measure: 38,755

2. Operating Request

a) Description of request and impacts.

By the end of 2022 it is anticipated that there will be 39,107 streetlights in the network.

b) Staffing Impacts (if applicable)

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$178.00	352 street lights	\$62,656
Total Operating Request		\$62,656

d) Description of Growth in Metric and Rationale

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

3. Capital Request

a) Capital Request

Lifecycle replacement for Street Lights is presented under the Corporate Asset Management – City Assets Assessment Growth Case.

Summary of Request

Type	Permanent	One-time	Total
Operating	\$62,656	\$0	\$62,656
Capital	\$0	\$0	\$0
Total	\$62,656	\$0	\$62,656

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

The request is to maintain existing infrastructure. The transportation service is being reviewed under the Climate Change Action Plan.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Yes, a well maintained streetlight network that is designed for climate resiliency will be able to withstand extreme weather events.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

The request is to maintain existing infrastructure. Consultation occurs during the planning and design of the new infrastructure.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

The request is to maintain existing infrastructure that supports mobility for all.

- 2) What barriers or needs does this assessment growth request address?

The request is to maintain existing infrastructure that supports accessibility.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

Maintaining streetlights to accepted Provincial standards encourages the use of the roads, sidewalks, bicycle lanes and pathways for all users (medium).

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

The request is to maintain existing infrastructure. Consultation occurs during the planning and design of new infrastructure.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes, if the budget is not increased as the streetlight network expands then maintenance may not meet Provincial standards and/or streetlights would need to be shut-off to reduce energy consumption.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The cost to maintain and operate the streetlight infrastructure is managed and periodic checks are conducted to ensure the Provincial maintenance standards are met.

2022 Assessment Growth Business Case # 16

Service Grouping: Roadways
 Service: Traffic Control and Streetlights
 Description of Case: Traffic Signal Maintenance - Additional traffic signals are added to the City's network as traffic volumes grow, associated with new residential, commercial and institutional development. resulting in increased maintenance, data communication and energy costs of providing this service.

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 of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Traffic Signal Maintenance	\$4,620,743	6	6.8

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of Traffic Signals	418

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$11,054 per traffic signal

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: Traffic Signals

Unit of Measure: 418

2. Operating Request

a) Description of request and impacts.

By the end of 2022 it is anticipated that there will be a 424 traffic signals in the network.

b) Staffing Impacts (if applicable)

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$11,054	6 traffic signals	\$66,324
Total Operating Request		\$66,324

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 Request

Lifecycle replacement for traffic signals is presented in the Capital Financing Assessment Growth Case

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$66,324	\$0	\$66,324
Capital	\$0	\$0	\$0
Total	\$66,324	\$0	\$66,324

5. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

The request is to maintain existing infrastructure. The transportation service is being reviewed under the Climate Emergency Action Plan.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Yes, a well maintained traffic signal system will be able to withstand extreme weather events.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

The request is to maintain existing infrastructure. Consultation occurs during the planning and design of new infrastructure.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

The request is to maintain existing infrastructure that supports mobility.

- 2) What barriers or needs does this assessment growth request address?

The request is to maintain existing infrastructure that supports accessibility.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

Maintaining traffic signals to accepted Provincial standards provides for the safe movement of vehicles, transit, pedestrians and cyclists. (medium)

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

The request is to maintain existing infrastructure. Consultation occurs during the planning and design of new infrastructure.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

No. The request is to maintain existing infrastructure

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes. If the budget is not increased as the traffic signal network expands then maintenance may not meet Provincial standards.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The cost to maintain and operate the traffic signal infrastructure is managed and periodic checks are conducted to ensure the Provincial maintenance standards are met.

2022 Assessment Growth Business Case # 17

Service Grouping: Roadways
 Service: Roadway Maintenance, Winter Maintenance and Roadway Planning and Design
 Description of Case: Every year, the effort to maintain must be expanded to include newly assumed or constructed roads, sidewalks, bicycle lanes.

1. Current State

a) Description of Current Services Provided

The service levels are prescribed by the Ontario Regulation 239/02 Provincial Minimum Maintenance Standards for Municipal Highways. Service standards have been adopted by Council through this regulation for sidewalks, roads and bicycle lanes.

Roadway Planning and Design contributes towards effective transportation in the City by providing design and long-term planning of the network and the delivery of capital projects in a cost-effective manner.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Roadway Maintenance	\$13,643,325	93	124.4
Winter Maintenance	\$16,723,540	59	69.4
Roadway Planning and Design	\$3,107,096	41	41.8

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Lane Kilometers of Paved Road	3750
Kilometers of Sidewalk	1606
Kilometers of Bike Lanes	185

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$9,212 per paved lane kilometer of road*
\$1,683 per kilometer of sidewalk*
\$9,310 per kilometer of bike lane*

* Cost per unit of measure is linked to the 2020 Financial Information Return and Municipal Benchmark Network Canada data.

Unit of Measure	Cost Per Unit - Summer	Cost Per Unit - Winter	Cost Per Unit - Total
Paved Road	\$5,739	\$3,473	\$9,212
Sidewalk	\$306	\$1,377	\$1,683
Bike Lane	\$2,200	\$7,110	\$9,310

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

Approximately 5% contracted out summer maintenance and 50% contracted out winter maintenance.

Roadway Planning and Design projects are constructed by contractors and over 80% are designed by external consultants.

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

Asset: Various fleet vehicles and contracted owners/operator equipment

Unit of Measure: 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.

Additional 27 lane kilometers of roads, 11.1 kilometers of sidewalks and 7.4 kilometers of bicycle lanes. Additional resources will be required to maintain this infrastructure. This request ensures that the City is able to maintain established levels of service in new and previously existing areas of the City.

b) Staffing Impacts

Staffing FT#	Staffing FTE#	Staffing FTE \$
4	4.0	\$212,000

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$9,212 per paved lane kilometer of road	27 lane kilometers of road added	\$248,724
\$1,683 per kilometer of sidewalk	11.1 kilometers of sidewalk added	\$18,681
\$9,310 per kilometer of bicycle lane	7.4 kilometers of cycle lanes added	\$68,894
Total Operating Request		\$336,299

d) Description of Growth in Metric and Rationale

Infrastructure growth comes from the total of newly assumed or constructed roads, sidewalk and bicycle lanes. The cost to maintain comes from Municipal Benchmark Network Canada and Financial Information Return reports.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$336,299	\$0	\$336,299
Capital	\$0	\$0	\$0
Total	\$336,299	\$0	\$336,299

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

The request is to maintain existing infrastructure. The transportation service is being reviewed under the Climate Emergency Action Plan.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Yes, a well maintained transportation network that is designed for resiliency will be able to withstand extreme weather events.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

The request is to maintain existing infrastructure. Consultation occurs during the planning and design of new infrastructure

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

The request is to maintain existing infrastructure that supports mobility.

- 2) What barriers or needs does this assessment growth request address?

The request is to maintain existing infrastructure that supports accessibility.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

Maintaining the transportation system to accepted Provincial standards provides for the safe movement of vehicles, transit, pedestrians and cyclists. (medium)

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

None. This assessment growth request does not have a significant negative impact on specific barriers or needs.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

The request is to maintain existing infrastructure. Consultation occurs during the planning and design of new infrastructure.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

No. The request is to maintain existing infrastructure.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes. If the budget is not increased as the transportation network expands then maintenance may not meet Provincial standards.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The cost to maintain and operate the transportation network is managed and periodic checks are conducted to ensure the Provincial maintenance standards are met. Comparators from national municipal benchmarking are reviewed to ensure competitiveness.

2022 Assessment Growth Business Case # 18

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

(A) Conventional Transit Services

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 has been used by over 23 million passengers annually (pre-COVID-19), with 43 bus routes and 223 fully accessible buses.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Conventional Transit Services	\$81.0M	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)	685,400

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$118.20 per Revenue Service Hour (Conventional)

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

Not applicable.

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

Asset: Fully accessible transit buses

Unit of Measure: number of buses in the fleet – 223 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 to 2024. The focus of the Five Year Service Plan was to address immediate concerns identified by customers and transit staff, including bus operators, and identify opportunities to enhance service, grow ridership and prepare for the introduction of Bus Rapid Transit (BRT) corridors.

For 2022, the new service hours are directed in part to further enhance transit service to the growing industrial areas of the City. The plan includes a revised Route 36 which will see an A and B Routing with Route 36A serving the Airport and the current Industrial area south of Oxford and Route 36 serving the airport and the Industrial area north of Oxford along Huron and Robin’s Hill Road, providing new access to public transit for a number of employers in the area. The plan will also identify the next area of the City to consider implementation of Alternative Service Delivery, consistent with that launched for the industrial area of Innovation Park in the 2021 Service Plan.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
13	13.0	\$1,082,100

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$72.69* per Conventional Service Hour	18,000 Conventional Hours	\$1,308,420
Total Operating Request		\$1,308,420

*Note – This cost of unit of measure is based primarily on incremental variable costs associated with delivering increased service hours (labour, fuel, etc.), noting that the budget figure above includes fixed costs not applicable to this specific growth request.

d) Description of Growth in Metric and Rationale

Annualized growth of 18,000 conventional revenue service hours (6,000 in 2022) as per London Transit’s Five Year Service Plan Framework, noting the growth hours planned for implementation in 2020 was deferred due to the onset of the COVID-19 pandemic.

3. Capital Request

a) Capital Request

Capital Project Number and Description:	Permanent	One-Time	2022 Total
N/A	N/A	N/A	N/A
Total Expenditure	N/A	N/A	N/A

Note: LTC’s 2022 capital budget program includes the provision for five 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	2022 Only (Partial)*	2022 Total (Annualized)
Operating	\$681,100	\$1,308,420
Capital	\$0	\$0
Total	\$681,100	\$1,308,420

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 2022 only amount and a 2022 annualized amount. The 2022 annualized amount is the overall increase to the base budget.

5. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes. The continued growth of public transit services will provide Londoners with a more reliable, predictable and viable option for some or all of their travel needs, which in turn will reduce the number of single occupant vehicle trips.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not Applicable. This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Yes. The Five Year Service Planning process includes extensive consultation with Londoners through various means including on-line surveys, in person discussions, and customer requests. The process is led by transit consultant experts and in addition to general consultation with riders, also includes consultation with LTC

employees and the Accessible Public Transit Services Advisory Committee. Specific to the 2022 Plan, employers in the Robins Hill Road area were consulted directly with respect to their shift times and anticipated needs for access to public transit for their employees.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

The expansion of public transit services ensures greater accessibility to the community for all Londoners, but in particular to those Londoners who may not have other travel options available to them. This opens up opportunities for greater participation in the community at large as well as greater access to employment opportunities.

- 2) What barriers or needs does this assessment growth request address?

Expansion of public transit services provides for greater access to the community for those Londoners who don't have other travel options available to them.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

Greater community access for all Londoners.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts resulting from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Yes, see above.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of not proceeding with this assessment growth request.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Service is monitored on a regular basis for performance against key metrics to ensure it is meeting its intended performance standards. Monitoring is done specifically by London Transit in terms of route performance, and customer contacts and annual customer surveys are relied upon for further insight into customer expectations and satisfaction.

(B) Specialized Transit Services

1. Current State

- a) Description of Current Services Provided

London Transit provides door to door specialized transit service to approximately 350,000 passengers annually (pre COVID-19), who cannot, as the result of a disability, make use of the accessible conventional service.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Specialized Transit Services	\$11.1M	9	12.0

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

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Revenue Service Hours (Specialized)	160,300

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$68.98 per Revenue Service Hour (Specialized)

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

87%

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

Asset: Not applicable
 Unit of Measure: Not applicable

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, 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 deferred 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)
\$59.77 per Specialized Service Hour	6,000 Specialized Hours	\$358,620
Total Operating Request		\$358,620

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 for implementation in 2020 was deferred due to the onset of the COVID-19 pandemic.

3. Summary of Request

Type	2022 Only (Partial)*	2022 Total (Annualized)
Operating	\$177,400	\$358,620
Capital	\$0	\$0
Total	\$177,400	\$358,620

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 2022 only amount and a 2022 annualized amount. The 2022 annualized amount is the overall increase to the base budget.

4. Environmental, Social and Governance (ESG) Considerations

See section 5 above in Conventional Transit Service.

(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	\$72.69	18,000	\$1,308,420
Specialized Transit	\$59.77	6,000	\$358,620
Total Operating Request			\$1,667,040

2. Summary of Request

Type	2022 Only (Partial)*	2022 Total (Annualized)
Operating - Conventional	\$681,100	\$1,308,420
Operating – Specialized	\$177,400	\$358,620
Total	\$858,500	\$1,667,040

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 2022 only amount and a 2022 annualized amount. The 2022 annualized amount is the overall increase to the base budget.

2022 Assessment Growth Business Case # 19

Service Grouping: Public Support Services
 Services: Service London

Description of Case: The Service London Contact Centre is handling an increasing volume of customer service interactions related to Environment and Infrastructure Services, By-law Enforcement and Coordinated Informed Response; the volume of customer service records in these areas has increased by 110% since 2019.

1. Current State

a) Description of Current Services Provided

The Service London Contact Centre provides customer service intake and escalation management for many services across Environment and Infrastructure Services, By-law Enforcement and Coordinated Informed Response. In addition to existing operations, this public support service is related to emerging initiatives such as the Core Area Action Plan.

Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Service London Contact Centre	\$531,951	6	6.0

b) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of FTE	6.0

c) Current Cost by Unit of Measure

Cost/Unit of Measure
\$88,659 per FTE

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

N/A

e) 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.

The total number of customer service records managed by the Service London Contact Centre has grown from 21,800 in 2019 to an anticipated 46,000 in 2021, with no corresponding increase in staffing. This represents a 110% increase in volume over two years. This increase in volume has accentuated the current lack of supports and processes for escalation management, training and coaching, and a customer service quality program. Based on the significant growth in the volume of customer service interactions, one additional FTE is required to support this Public Support Services function. The work of this new position will provide crucial support to the core customer service objectives of many services across Environment and Infrastructure, By-law Enforcement and Coordinated Informed Response, and will directly impact the City's commitment to continued customer service excellence.

Council's Strategic Plan for the City of London, 2019-2023 identifies 'Leading in Public Service' as a strategic area of focus, which includes a commitment to increasing effectiveness in service delivery so that our customers experience exceptional and valued customer service.

Service London is a transformational initiative that places the customer at the centre of service planning and delivery. This means enhancing and improving the delivery of customer services through the modernization and integration of our customer service channels (online, telephone, in-person).

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$88,659

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$88,659	1 FTE	\$88,659
Total Operating Request		\$88,659

d) Description of Growth in Metric and Rationale

The growth metric is the number of customer service records managed by the Service London Contact Centre. The volume of these records increases as population goes up and as new and existing City services streamline their intake through the Contact Centre. This increase in volume has accentuated the current lack of supports and processes for escalation management, training and coaching, and a customer service quality program. In addition to a 110% increase in the volume of customer service records and escalations since 2019, there have been changes in expectations related to escalation management related to customer service, formal complaints and to residents seeking services and resolution through the Councilors' office. These customer service records exclude records related to Covid Order Concerns.

2019: 21,800
 2020: 33,275
 2021: 46,000 (anticipated)

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$88,659	\$5,000	\$93,659
Capital	\$0	\$0	\$0
Total	\$88,659	\$5,000	\$93,659

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Not applicable. This assessment growth request does not have an impact on the City of London’s net-zero greenhouse gas emissions targets.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Not applicable. This assessment growth request does not have any climate-change related impacts.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Not applicable. This assessment growth request does not have any climate-change related impacts that require consultation.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

In Council's Strategic Plan 2019 – 2023, the City of London is committed to reducing barriers to accessing city services and information by enhancing the collaboration between Service Areas and community stakeholders in assisting residents to access services and supports. This assessment growth request aims at reducing these barriers for all Londoners seeking services through the Service London Contact Centre.

- 2) What barriers or needs does this assessment growth request address?

This assessment growth request aims at reducing the barriers for all Londoners seeking services through the Service London Contact Centre.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

This request is anticipated to have a positive impact by aiming to reduce barriers for all Londoners seeking services.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

This request is not expected to have negative anticipated impacts.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

This request has been discussed with the Deputy City Managers of Enterprise Supports, Environment and Infrastructure Services, Planning and Economic Development and Social and Health Development.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

No governance risks are anticipated.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

No governance risks are anticipated. There may be risks in not being responsive to the needs of the community, and the city's reputation in the context of customer service may be criticized. Service London will work to mitigate this risk by trying to provide excellent customer service and escalation management.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

This assessment growth request will allow the Service London Contact Centre to address the increase in volumes it is experiencing and will translate to better service levels in response to this growth, as well as improved customer service processes and quality. Service London will continue to work with internal stakeholders in managing and tracking customer service escalations and formal complaints, training and service quality, and this assessment growth request will have measures and KPIs related to customer service.

2022 Assessment Growth Business Case # 20

Service Grouping: Corporate Services

Service: Purchasing

Description of Case: The average Growth Capital Budget over the next four years (2022 to 2025) is more than double the average Growth Capital Budget over the last four years (2018 to 2021), which will result in additional Purchasing support required to maintain existing service levels in accordance with procurement processes as set out in Council’s Procurement of Goods and Services Policy.

1. Current State

a) Description of Current Services Provided

In 2021, the past four-year average capital budget is \$234.7 million, of which \$99.8 million or 42.5% is associated with growth projects. As growth projects tend to be discrete capital works of significant dollars, the procurement process will follow a centralized procurement model, in accordance with the City’s Procurement of Goods and Services Policy.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Purchasing – Procurement	\$326,743 (Total Purchasing budget \$768,806 multiplied by 42.5%)	13	13.0

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Past 4 years average growth capital budget (2018 to 2021)	\$99.8 million

d) Current Cost by Unit of Measure

Cost of Procurement per \$1 dollar of growth capital budget is \$0.00327 (2021 operating cost of procurement for growth capital budget divided by 2018 to 2021 average growth capital budget).

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: Employee Workstations
Unit of Measure: One workstation per full time employee

2. Operating Request

a) Description of request and impacts.

Based on the four-year average for 2022 to 2025, the average growth capital budget will be \$193.2 million. In comparison to the 2018 to 2021 average, this is an increase of \$93.4 million. Furthermore, in 2022 alone, the growth capital budget increases from \$111.6 million to \$159.6 million. The increase in the growth capital budget in 2022 over 2021 is \$48 million. Given current Purchasing resources, without additional resources, existing service levels will be reduced thereby potentially delaying the execution of the growth capital plan.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$126,327

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit of Measure * Growth Metric)
\$0.00327 cost of procurement for every \$1 dollar of the growth capital budget.	\$48 million	\$157,165
Total Operating Request		\$157,165

d) Description of Growth in Metric and Rationale

Based on 2021 existing service levels, \$326,743 is spent in procurement which supports \$111.6 million in growth capital projects. With the growth capital budget increasing by \$48 million in 2022, an additional \$157,165 is required at this time to maintain existing service levels.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$157,165	\$0	\$157,165
Capital	\$0	\$0	\$0
Total	\$157,165	\$0	\$157,165

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes, this service supports growth capital projects that will be brought forward and may be subject to the Climate Emergency Screening Tool (CEST).

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Yes, this service supports growth capital projects that will be brought forward and may be subject to the Climate Emergency Screening Tool.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Yes, in 2019 the Procurement of Goods and Services Policy was amended and approved by Council after extensive research. As such, this position maintains existing service levels, which is the expectation of internal and external stakeholders. Furthermore, Section 1.5 of the Procurement of Goods and Services Policy takes into account “Sustainable Purchasing” noting that the City of London’s procurement objective is to achieve best value for the City by considering the full lifecycle of products and their complete economic, environmental, and social costs and benefits.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

This request will support the execution of the City-wide framework for Community Employment Benefits, once developed.

- 2) What barriers or needs does this assessment growth request address?

This request will continue to assist in informing the City’s journey towards the incorporation of social improvements into the special provision in tender clauses for infrastructure work.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

This request will help to support capital projects and procurement processes in the future that may include Community Employment Benefits (subject to pilot currently underway) as well as incorporate social improvements into the special provision in tender clauses for infrastructure work.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no negative anticipated impacts resulting from this assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

To date, the City has had preliminary conversations on the topic of Social Procurement, including taking into consideration Community Employment Benefits. Currently the City is piloting the Community Employment Benefit Program with Rapid Transit and Municipal Infrastructure Improvement projects and the Adelaide Street underpass project.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There are no risks associated with approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes, there are risks should this request not go forward. With the increase in the growth capital budget, not to mention the overall capital budget, without this case, the Purchasing Office resources will be constrained which would lead into a delay in capital works. To mitigate this, growth capital projects would need to be prioritized, which could take away support from other capital programs such as lifecycle renewal and service improvements.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

The impact of this request will be monitored by the number of procurements undertaken in a year, which is communicated to Council and the community as part of the semi-annual capital budget monitoring reports.

2022 Assessment Growth Business Case # 21

Service Grouping:	Corporate Services
Service:	Corporate Asset Management
Description of Case:	Increased contribution to Capital Asset Renewal and Replacement Reserve Funds 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 2021 Corporate Asset Management Plan Update identified the replacement value of the City's assets at \$22.1 billion with a ten year infrastructure gap projected at \$666.9 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 recommended to set aside a predefined annual reinvestment amount for each new asset through an annual Assessment Growth business case (2019 Corporate Assessment Management 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 2020, and the growth projects completed in 2020 (which are comprised of growth capital budgets). This includes Parks, Recreation, Corporate Facilities, and Transportation assets.

Infrastructure identified in the 2019 Corporate Asset Management 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 kilometers of roadway, 1,568 kilometers of sidewalks, and 36,183 streetlights and 400 signals.
- 4. Corporate Facilities – 4 administration buildings, 25 main centres.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Tax Supported Lifecycle Renewal Capital Levy (City Owned Assets)	\$34,154,000	N/A	N/A
Tax Supported Capital Asset Replacement and Renewal Reserve Fund Contributions (City Owned Assets)	\$38,856,000	N/A	N/A

c) Unit of Measure

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?

Based on the 2022 lifecycle renewal capital budget, 80% of lifecycle renewal capital work is 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 Capital Asset Renewal and Replacement Reserve Funds by \$1.12 million in 2022 to recognize the scope of tax supported infrastructure increased since the 2019 Corporate Asset Management Plan. The recommended annual reinvestment rates for applicable infrastructure, as listed in the 2019 Corporate Asset Management Plan and 2021 Corporate Asset Management Plan Update, are:

Service	Recommended Annual Reinvestment Rate
Recreation and Sport	2.5%
Parks and Forestry ¹	4.1%
Transportation and Mobility ²	2.7%
Corporate Facilities	2.5%

Notes:

1. 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%.
2. 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).

b) Staffing Impacts (if applicable)

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
Tax Supported Capital Asset Replacement and Renewal Reserve Fund Contributions (City Owned Assets)	Not Applicable	\$1,123,832

d) Description of Growth in Metric and Rationale

The amount of the operating request per category of new infrastructure is:

Category	Recommended Annual Reinvestment
Part One: 2020 Assumed Infrastructure	\$623,940
Part Two: Growth Projects Completed in 2020	\$499,892
Total Assessment Growth Request	\$1,123,832

Part One – 2020 Assumed Infrastructure Assets from Development

Assets that were assumed in 2020 are summarized below, which are mainly comprised of transportation assets including roads of approximately 8.8 kilometers (i.e., approximately 26 lane kilometers). Also assumed are 261 streetlights, and 11.1 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	\$17,171,667	\$515,150
Roadways - Sidewalks	\$806,477	\$24,194
Traffic – Streetlights and Traffic Signals	\$1,879,899	\$84,596
Total	\$19,858,043	\$623,940

Part Two – Growth Projects Completed in 2020

Growth projects that were completed in 2020 are outlined in the table below. The detailed listing of budgets comprising the projects are listed in section 6 Other Information of this assessment growth request. The amount considered for reinvestment excludes land acquisition cost.	Budget Amount Spent	Recommended Annual Reinvestment
Roads, Structures, and Traffic – Roadways and Traffic Assets ¹	\$13,236,553	\$395,898
Parks – Linear, Amenities, and Facilities Assets ²	\$1,670,780	\$88,020
Recreation – Arena and Aquatics ³	\$558,190	\$13,955
Corporate Facilities ⁴	\$80,771	\$2,019
Total	\$15,546,294	\$499,892

Notes:

1. Roadways growth budgets generally include existing roads being widened, improved, implementing strategic road connections, and constructing Traffic Signals and Streetlights and Transportation Management Centre construction.
2. Parks assets relate to budgeted Thames Valley Pathway Parks extension/new construction, Neighbourhood and Urban Park construction, Major Open Spaces, and trail reconstruction.
3. Recreation – relating to new splashpad and alterations to Bostwick Arena for secondary exit.
4. Corporate Facilities – relates to building improvements at Emergency Operation Centre for the Transportation Management Centre.

3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$1,123,832	\$0	\$1,123,832
Capital	\$0	\$0	\$0
Total	\$1,123,832	\$0	\$1,123,832

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes, as providing assessment growth funding for infrastructure reinvestment will guarantee a baseline of available funding to keep infrastructure in a state of good repair in an energy efficient manner. Timely rehabilitation and repair is considered cost efficient and consistent with less greenhouse gas emissions to complete this work.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Yes, as adequate funding to keep infrastructure in good repair is consistent with maintaining infrastructure resiliency.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Yes, the Corporate Asset Management group consults extensively with service groups during the Corporate Asset Management Plan preparation and subsequently annual Plan updates (which include Transportation, Parks, Recreation, and Corporate Facilities). The Corporate Asset Management Plan and updates includes reviewing level of service metrics and appropriate reinvestment rates. Corporate Asset Management also works with City Finance groups (including Tangible Capital Assets) to confirm what infrastructure has been either assumed or built during the relevant fiscal year. Thus, there is an underlying level of work and collaboration that gives context to the data used to prepare the assessment growth request.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

Given Transportation, Parks, Recreation, and Corporate Facilities are assets that are used by City of London residents (or used to provide services), this indicates many equity-deserving and vulnerable groups are potentially impacted. Specific examples include homeless/under-housed, persons with disabilities, persons with low income, persons with low literacy, racial minorities, First Nations, Metis, Inuit, immigrants & newcomers, women, youth/children, seniors, lesbian, gay, bisexual, transgender, queer, two-spirit, and victims of violence.

- 2) What barriers or needs does this assessment growth request address?

Ensuring new and assumed infrastructure is maintained in a state of good repairs indicates that structural barriers are addressed. Structural barriers are addressed by ensuring all new or assumed assets have a funding source for a state of good repair and therefore mitigate any unintentional barriers. This suggests that groups and communities will be assured to participate and use these assets that have a high level of care regardless of which communities they are serving.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

A highly positive impact is expected from this assessment growth request. Ensuring funding for well maintained new or assumed infrastructure for City of London residents is a core aspect of City services and an inherent part of the City's Strategic Plan. This information also informs the Corporate Asset Management Program and future Corporate Asset Management Plans. It assists decision makers (senior City Administration and Council) in having an informed equity-based decision for City infrastructure.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Yes, primarily subject matter experts such as City of London service groups and Finance (as described earlier).

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes, not embedding funding sources for new or assumed infrastructure indicates the City's infrastructure gap (now at \$666.9 million) will increase. This is inconsistent with the Corporate Asset Management Plan recommendation to mitigate the infrastructure gap growth. Not having available funding when repair or rehabilitation work is required will have an impact on City of London residents, may unintentionally continue systemic barriers and decrease the quality of life residents who use this new infrastructure on a regular basis.

- 3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Corporate Asset Management annually reports the results to the Council advising if they are meeting, not meeting, or there is a risk of not meeting level of service targets and since the 2019 Corporate Asset Management Plan has provided annual updates on the City's infrastructure gap. Any new or assumed infrastructure from this assessment growth funding request will be encapsulated in the future Corporate Asset Management Plan or Corporate Asset Management Plan updates.

2022 Assessment Growth Business Case # 22

Service Grouping: Corporate Services
 Service: Corporate Asset Management
 Description of Case: Adding one Full-Time Equivalent to the Corporate Asset Management service to ensure the ability of meeting O.Reg. 588/17 requirements and continuously implementing asset management best practices across the City services.

1. Current State

a) Description of Current Services Provided

Corporate Asset Management coordinates the asset management processes across the City’s Service Areas. It guides and directs the Corporate Asset Management development and implementation and has a set of responsibilities as indicated in the Corporate Asset Management Policy. The Corporate Asset Management Program is designed to enable the management of the City’s infrastructure assets in a way that connects the City’s strategic community objectives to day-to-day decisions related to when, why and how we invest in our infrastructure systems. There are four layers to the Corporate Asset Management Program which enable this connection; (1) City’s Strategic Plan, (2) Corporate Asset Management Policy, (3) Corporate Asset Management Strategy, (4) Corporate Asset Management Plan. It addresses standardized asset management practices including risk, level of service and optimized decision-making.

Given requirements under O.Reg 588/17, Corporate Asset Management provides asset management advice and guidance (where required) to ensure City Agencies, Boards, and Commissions have O. Reg 588/17 compliant asset management plans.

b) Current Cost of Services Provided

Applicable Service	2022 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Corporate Asset Management Expenditure Budget	\$755,000	4	4.0

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Directly Owned City Infrastructure Replacement Value	\$22.1 Billion
Directly Owned City Infrastructure Services in Corporate Asset Management Program	17

d) Current Cost by Unit of Measure

Cost/Unit of Measure
$\$22.1 \text{ billion} / 4 \text{ Full-time Equivalent} = \$5.5 \text{ billion directly owned City infrastructure replacement value per Full-time Equivalent}$
$17 \text{ services} / 4 \text{ Full-time Equivalent} = 4.25 \text{ directly owned City infrastructure services per Full-time Equivalent}$
$\$755 \text{ thousand} / \$22.1 \text{ billion} = \$34 \text{ thousand operating cost per one (1) billion of City infrastructure replacement value}$
$\$755 \text{ thousand} / 17 \text{ services} = \$44 \text{ thousand operating cost per directly owned City infrastructure service}$

Cost per unit of measure is based on directly owned City infrastructure replacement value and the number of directly owned City services to oversee the infrastructure. The 2021 Corporate Asset Management Plan Update lists \$22.1 billion for directly owned City infrastructure with 17 services. For each Corporate Asset Management Plan Full-time Equivalent, this is approximately \$5.5 billion per Corporate Asset Management Plan Full-time Equivalent, or 4.25 services for each Corporate Asset Management Plan Full-time Equivalent.

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

Not Applicable.

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

Asset: Not Applicable

Unit of Measure: Not Applicable

2. Operating Request

a) Description of request and impacts

City of London Corporate Asset Management section oversees O. Reg 588/17 compliance and asset management practices for directly owned City assets. In order to achieve compliance, asset management practices must quantify both current level of service and proposed level of service and analyze how funding gaps or service shortfalls will be addressed if proposed level of service cannot be met.

To ensure O. Reg 588/17 compliance with Corporate Asset Management Plan completions (including current and proposed levels of service and expanding on Corporate Asset Management Plan Annual Updates) and the expectation of a continued growing infrastructure base, Civic Administration is requesting funding for an additional one Full-time Equivalent and associated computer equipment and furniture.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$125,069

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request
\$34 thousand operating cost per one (1) billion of City infrastructure replacement value	The 2021 Corporate Asset Management Plan Update lists \$22.1 billion for directly owned City infrastructure within 17 services. For each Corporate Asset Management Full-time Equivalent, this is approximately \$5.5 billion of asset replacement value, or 4.25 services. Research performed indicates London is near the bottom of metrics of Ontario municipal asset management staff per City replacement value and asset management staff per City services. An additional Full-time Equivalent will mitigate this, although not bring the City of London's ratios to the average of Ontario municipalities researched.	\$161,524
Total Operating Request ¹		\$161,524

Note: 1. Request of \$161,524 includes computer and equipment costs.

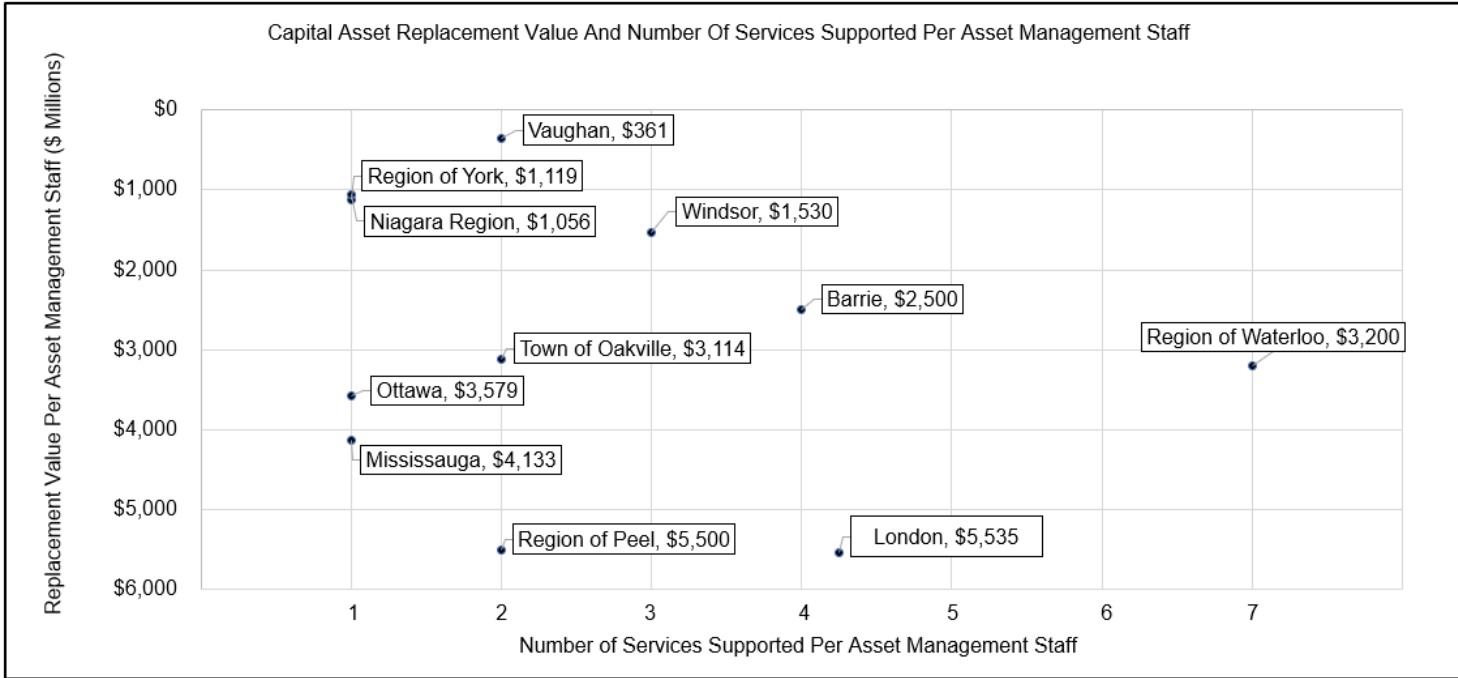
d) Description of Growth in Metric and Rationale

Corporate Asset Management performed a survey to determine the scope of work and staffing of the corporate asset management teams in municipalities across Ontario (summarized in Table 1 below). City of London Team is among the highest scope of work in terms of the total replacement values of the assets in scope of work as well as the number of services when divided by team individuals (4.25 service/staff and \$5.5 billion/staff). Table 1 and Figure 1 show the status of City of London Corporate Asset Management team compared to other municipalities across Ontario. Except for Region of Peel (in terms of replacement value per staff at \$5.5 billion/staff) and Region of Waterloo (in terms of service/staff of 7.0), Corporate Asset Management team at City of London is the most under resourced team.

Table 1 – Comparing Municipal Asset Replacement Values to Asset Management Staff

Municipalities	Assets Replacement Value	Asset Management Staff	Number of Services in Scope	Services/staff	Replacement Value/staff
London	\$22,138,073,129	4	17	4.25	\$5,534,518,282
Region of York	\$12,303,600,000	11	13	1	\$1,118,509,091
Region of Peel	\$33,000,000,000	6	14	2	\$5,500,000,000
Mississauga	\$12,400,000,000	3	3	1	\$4,133,333,333
Windsor	\$6,120,700,000	4	10	3	\$1,530,175,000
Vaughan	\$6,320,000,000	8	14	2	\$361,250,000
Niagara Region	\$7,393,300,000	7	9	1	\$1,056,185,714
Region of Waterloo	\$3,200,000,000	1	7	7	\$3,200,000,000
Ottawa	\$42,953,000,000	12	15	1	\$3,579,416,667
Barrie	\$5,000,000,000	2	8	4	\$2,500,000,000
Town of Oakville	\$9,340,948,000	3	6	2	\$3,113,649,333

Figure 1 – Comparing Municipal Asset Replacement Values to Asset Management Staff



3. Summary of Request

Type	Permanent	One-time	Total
Operating	\$161,524	\$0	\$161,524
Capital	\$0	\$0	\$0
Total	\$161,524	\$0	\$161,524

4. Environmental, Social and Governance (ESG) Considerations

Environmental – Climate Change Considerations:

- 1) Will this assessment growth request help the City of London reach its net-zero greenhouse gas emissions by 2050 target?

Yes, as Corporate Asset Management annually tracks existing net-zero greenhouse gas emission targets across multiple service areas to develop and monitor Environmental Stewardship related metrics. An additional Full-time Equivalent will allow Corporate Asset Management to further incorporate gas emission targets and the impact of proposed levels of service on greenhouse gas emissions.

- 2) Will this assessment growth request help the City of London increase resilience to extreme weather events or any other climate change-related impacts?

Yes, asset management helps evaluating trade-offs between service levels, cost, and risk for the City’s natural (green) and built infrastructures. Corporate Asset Management is developing risk matrices (with consultation with the City Long Range Planning and Sustainability) and O. Reg. 588/17- required proposed levels of service which can consider climate resiliency and climate change impacts. This provides an effective and cost-efficient way to implement climate change mitigation and adaptation responses which increases the City resilience to climate change-related impacts. An additional Full-time Equivalent will allow for dedicated staff to create greater risk model complexity in the risk models and embed these models across the City. Expanding the range of identified proposed levels of service and risk matrices will better inform climate-change related impacts, and helps the City balance investments, working toward the goal of sustainable service delivery.

- 3) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, etc.) in the development of this assessment growth request?

Yes, since the creation of the 2019 Corporate Asset Management Plan, there have been two annual plan updates, which involve discussion with service areas to update the infrastructure gap and level of service metrics. Corporate Asset Management also engages through the Canadian Network of Asset Managers to engage on latest asset management trends in a municipal setting. The relationships formed through these networks allowed the Corporate Asset Management office to ask Ontario municipalities about their scope of work, staffing needs, and replacement value of assets under municipal management to further understand corroborate staffing requirements.

Corporate Asset Management also launched an Asset Management Maturity Assessment initiative for Agencies, Boards, and Commissions that are listed on the City's Consolidated Financial Statements, and thus are in scope of the Corporate Asset Management Plan. The assessment helped the Agencies, Boards and Commissions identify their asset management needs to develop an Asset Management Plan that is compliant with the O.Reg. 588/17 requirement by the July 1, 2024 deadline including the staff requirements. Corporate Asset Management shared the results of the Asset Management Maturity Assessment workshops and engaged in identifying staffing needs.

Socio-economic Equity Impact Considerations:

- 1) What specific equity-deserving and other vulnerable groups are potentially affected by this assessment growth request?

Having an additional staff member in the Corporate Asset Management Program indicates a more comprehensive and nuanced Program can be developed, which suggests it could positively impact many equity-deserving and vulnerable groups. Specific examples include homeless/underhoused, persons with disabilities, persons with low income, persons with low literacy, racial minorities, First Nations, Metis, Inuit, immigrants & newcomers, women, youth/children, seniors, lesbian, gay, bisexual, transgender, queer, two-spirit, and victims of violence.

- 2) What barriers or needs does this assessment growth request address?

An asset management plan prepared with appropriate resources is considered a communication tool, thus, information and communication barriers are addressed. These barriers are addressed through having sufficient Full-time Equivalents to integrate customer level of service expectations (for current and proposed levels of service) of City services Corporate Asset Management Plan.

- 3) What are the positive anticipated impacts resulting from this assessment growth request and what is the level of those impacts (high, medium, low)?

High positive impacts are expected. Having an additional Full-time Equivalent to further expand the Corporate Asset Management Program (for both O. Reg 588/17 and best practices) and expanding the dialogue between and City services areas considered in Multi-Year Budget formation assists decision makers (senior City Administration and Council) in having an informed equity-based decisions for City infrastructure.

- 4) Are there any negative anticipated impacts resulting from this assessment growth request and what has been done to minimize or eliminate those impacts?

There are no significant anticipated negative impacts from the assessment growth request.

- 5) Have you consulted with relevant stakeholders (e.g., advisory committees, community groups, subject matter experts, individuals with lived experience, etc.) in the development of this assessment growth request?

Yes, as discussed earlier Corporate Asset Management consults regularly and extensively with subject matter experts (City of London service areas and other Canadian municipalities) and supplementary workshops with Agencies, Boards, and Commissions helped inform the additional Full-time Equivalent request.

Governance Considerations:

- 1) Are there any risks of approving this assessment growth request? How will those risks be managed/mitigated?

There have been no identified risks of approving this assessment growth request.

- 2) Are there any risks of not proceeding with this assessment growth request? How will those risks be managed/mitigated?

Yes, risk of not proceeding with the amendment will reduce the ability to meet the O.Reg. 588/17. Not having appropriate informed current and proposed levels of service could minimize the participation of equity-deserving groups and may unintentionally continue systemic barriers. It is very important that Council continues their support of the Asset Management initiative to meet the Ontario Regulation deadlines. The additional staff resources are imperative to the process of keeping the City compliant with the now regulated asset management environment in Ontario, maintaining London's eligibility for federal programs under the 2014 Building Canada and Federal Gas Tax

funds, considering infrastructure from environmental, socio-economic, and governance perspectives, as well as continuing our path to implementing best practice asset management across the Corporation.

3) How will the progress, results and impacts of this assessment growth request be monitored and communicated?

Corporate Asset Management annually reports the results to the Council advising if they are meeting, not meeting, or there is a risk of not meeting level of service targets and provides an updated infrastructure gap and key findings for any changes. Corporate Asset Management will continue this trend of annual updates and preparing its Plan completion dates based on the City's four-year Multi-Year Budget cycle.