

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: 2023 Assessment Growth Funding Allocation

Date: February 28, 2023

Recommendation

That, on the recommendation of the Deputy City Manager, Finance Supports, the 2023 Assessment Growth Funding Allocation Report **BE RECEIVED** for information.

Executive Summary

This report details the annual 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 \$11,929,798 of expenditures has been allocated to approved business cases from the \$14,110,771 of available funding (\$12,773,658 of funding from 2023 assessment growth, \$1,337,113 funding from prior year carryover). 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 30, 2023, Agenda Item 2.3, Assessment Growth for 2023, Changes in Taxable Phase-In Values, and Shifts in Taxation as a Result of Reassessments:

<https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=96817>

2.0 Discussion and Considerations

Assessment growth generally refers to the additional property taxes collected from new and/or expanded homes and businesses. It is the net increase in assessment attributable to new construction less adjustments resulting from assessment appeals and property tax classification changes. While assessment growth results in additional property taxes collected through the tax levy, these new/expanded homes and businesses expect to receive the same municipal services as existing taxpayers.

Assessment growth is used to fund the extension of municipal services provided to the existing property tax base (e.g., garbage pickup, snow plowing, road maintenance, etc.). A further explanation of assessment growth can be found in the City of London's "Finance Flicks": What is Assessment Growth?

<https://www.youtube.com/watch?v=xlrfy9eZ898>

Assessment growth cases are submitted annually and assessed against the Municipal Council approved Assessment Growth Policy (<https://london.ca/council-policies/assessment-growth-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.

Moody's Investors Service, the City's credit rating agency, has recognized the City's Assessment Growth framework in its annual review of the credit worthiness of the City, both as a contributing factor in generating positive fiscal outcomes through fiscal planning and a mechanism for reducing debt issuance with any surplus funding.

It should be noted that assessment growth is separate from development charges. Assessment growth is added to the tax levy and collected via property taxes, with property owners responsible for these ongoing property taxes. In contrast, development charges are paid by new development upon the issuance of a building permit. Development charges fund the capital costs associated with construction of new municipal infrastructure required to support new developments. Development charges do not pay for operating costs or infrastructure renewal.

Each year, weighted assessment growth is calculated as it generates incremental tax revenue. For 2023, the weighted assessment growth is 1.82%, amounting to \$12,773,658. This amount, along with the prior year carryover of \$1,337,113 is available to fund costs associated with an expanding and growing city for 2023. The total assessment growth funding available for 2023 is summarized as follows:

Assessment Growth Funding Available	Amount
Weighted Assessment Growth at 1.82%	\$12,773,658
Prior Year Assessment Growth Carryover	\$1,337,113
Total Assessment Growth Funding Available	\$14,110,771

Allocation of 2023 Assessment Growth

The following table provides a summary of the approved 2023 assessment growth business cases for costs due to a growing and expanding City. Please refer to Appendix A for the corresponding assessment growth business cases outlined in the allocation summary.

Case Number	Service Grouping and Case Description	Total Funding	Permanent Funding	One-Time Funding ¹
1	Garbage Recycling and Composting: Recycling Collection	109,215	109,215	
2	Garbage Recycling and Composting: Garbage Collection	601,287	121,287	480,000
3	Garbage Recycling and Composting: Composting	22,473	22,473	
4	Garbage Recycling and Composting: Contribution to Solid Waste Renewal Reserve Fund	24,000	24,000	
5	Neighbourhood and Recreation Services: Sportsfield Maintenance	54,488	54,488	
6	Parks and Urban Forestry: Parks Maintenance	258,956	258,956	
7	Parks and Urban Forestry: Planning and Design	29,848	29,848	

Case Number	Service Grouping and Case Description	Total Funding	Permanent Funding	One-Time Funding ¹
8	Parks and Urban Forestry: Forestry Operations	160,506	160,506	
9	Fire Services: New Aerial Company	627,573	627,573	
10	Fire Services: New Station 15	833,044	833,044	
11	Police Services: Increase Complement	3,957,525	3,406,932	550,593
12	Land Ambulance ²	1,759,000	1,759,000	
13	Roadways: Street Lights Maintenance	45,666	45,666	
14	Roadways: Traffic Signal Maintenance	44,358	44,358	
15	Roadways: Roadway & Winter Maintenance, Planning & Design	559,224	559,224	
16	Corporate Services: Information Technology Services	450,135	450,135	
17	Corporate Services: Employee Systems and Payroll Services	214,248	214,248	
18	Corporate Services: Purchasing	142,926	142,926	
19	Corporate Services: Asset Management	1,953,176	1,953,176	
20	Public Support Services: Taxation	82,150	82,150	
Total 2023 Assessment Growth Business Cases		11,929,798	10,899,205	1,030,593

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

2. Represents costs related to a growing city and growing demand for the service from the 2023 Annual Budget Update, Budget Amendment Case P-7 Land Ambulance – Additional Resources to Address Service Pressures.

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 2023 Assessment Growth utilization.

2023 Assessment Growth (AG) Allocation Summary	Amount
Total AG Funding Available	\$14,110,771
Permanent Service Area Requests	-\$10,899,205
One-Time Service Area Requests ¹	-\$1,030,593
AG Funding Remaining after Business Case Requests	\$2,180,973
Policy Allocation:	
50% Debt Reduction on a One-Time Basis ¹	-\$1,090,487
50% Capital Infrastructure Gap Reserve Fund on a One-Time Basis ¹	-\$1,090,486

Note 1: One-time allocations from 2023 will be carried forward as available funding in 2024 - total of \$3,211,566.

In addition to the one-time benefits of debt reduction and contribution to the Infrastructure Gap Reserve Fund, the carry-forward amounts will be critical to ensuring funding is available to support significant anticipated growth needs in future years. For

example, it is expected that additional Police resources will be requested over multiple years. The City also typically receives an annual assessment growth case from London Transit Commission (LTC); however, due to continuing impacts from the COVID-19 pandemic (recently returning ridership, employee resourcing, supply chain issues) there has been deferral of the implementation of additional service hours for this year. It is anticipated that LTC assessment growth cases will be submitted during the 2024-2027 Multi-Year Budget period.

Assessment growth costs can vary year-over-year, depending on the service. For example, some services may have variable growth costs that increase on a one-to-one ratio or linear pattern with growth each year, while others may have “step-up” costs that increase after a threshold level of growth is crossed. An example of a “step-up” cost would be a packer for garbage collection, required once a threshold level of additional stops are added.

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

2023 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 129,800 curbside household units and 58,800 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	2023 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Recycling Collection Operations – Curbside and Multi-Residential Collection	\$8,590,000	Not Applicable	Not Applicable

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Recycling Collection Operations – Curbside	129,800
Recycling Collection Operations – Multi-Residential	58,800

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$59.20 per curbside household unit
\$15.38 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 1,650 curbside household units and 750 multi-residential units in 2023. Additional resources will be required to collect for these new homes and multi-residential units. This request ensures that the City can 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 \$
Not Applicable	Not Applicable	Not Applicable

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$59.20 per curbside household	1,650 curbside units added	\$97,680
\$15.38 per multi-residential unit	750 multi-residential units added	\$11,535
Total Operating Request		\$109,215

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 1.27% in curbside household units and 1.27% growth in multi-residential units.

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$109,215	\$0	\$109,215
Capital	\$0	\$0	\$0
Total	\$109,215	\$0	\$109,215

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Environmental	Socio-economic Equity	Governance
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Environmental	All activities of recycling collection are part of current and future climate change actions (mitigation).
Socio-economic Equity	Collection of recyclables is undertaken to meet the waste diversion needs of all groups in London. The request ensures new curbside household units and multi-residential units receive the same service as existing households.
Governance	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 because of City growth. The proposed Assessment Growth case will be monitored through the semi-annual operating budget review process.

2023 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 129,800 curbside household units and 58,800 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	2023 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Garbage Collection Operations - Curbside and multi-residential collection including leaf and yard waste.	\$9,500,000	61	67.7

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Garbage Collection Operations - Curbside	129,800
Garbage Collection Operations - Multi-Residential	58,800

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$49.97 per curbside household unit
\$35.35 per multi-residential unit
\$7.47 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/units, average annual internal rental rate of approximately \$88,809 (currently, may change in future years).

Garbage collection vehicles based on service type:

- Rear packers used generally for curbside and townhomes complexes, small businesses and downtown litter bins (garbage and the upcoming Green Bin program);
- Rear packers fitted with tippers to provide service to specific locations with limited space;
- Side loading packers used generally for litter bin pickup and specific curbside areas; and
- Top loading packers generally for bin service at multi-residential buildings, City-owned facilities such as arenas, parks, buildings, and several non-profit locations (e.g., nursing homes, Boys and Girls Club, women’s shelters, Men’s Mission, Merrymount, St. Vincent, London Food Bank, Old East Village), etc.

2. Operating Request

a) Description of request and impacts.

Expect to add approximately 1,650 curbside household units and 750 multi-residential units in 2023. Additional resources will be required to provide collection services to 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 \$
0	1.6	\$121,287

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$49.97 per curbside household	1,650 curbside units added	\$82,450
\$35.35 per multi-residential unit	750 multi-residential units added	\$26,512
\$7.47 per curbside household (leaf and yard waste)	1,650 curbside units added	\$12,325
Total Operating Request		\$121,287

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 1.27% in curbside household units and 1.27% growth in multi-residential units.

3. Capital Request

a) Capital Request

SW6055 - Top Loading Packer	Permanent	One-Time	2023 Total
Garbage Packer	\$0	\$480,000	\$480,000
Total Expenditure	\$0	\$480,000	\$480,000

b) Description of request and impacts

The need for a new packer is determined by:

- number of new stops to collect (curbside versus multi-residential – see item 2 c);
- number of stops that have switched service type;
- weight of garbage to be picked up per route;
- weight of garbage per load;
- type of collection point to serve;
- aesthetics of the collection stop and ability to influence property owner;
- distance travelled and time needed to collect a standard beat.

On average, a packer of some type is added about every 4 to 5 years (between 6,000 and 8,000 stops/units). Growth packers have been added to the fleet in recent years as follows:

- 2015 new top loading packer (added in 2015);
- 2019 new rear packer requested (added in early 2020).

An evaluation has been undertaken and a new rear loading split packer is required to meet customer needs and service requirements in late 2024/early 2025, however funding must be available to order the unit in 2023.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$121,287	\$0	\$121,287
Capital	\$0	\$480,000	\$480,000
Total	\$121,287	\$480,000	\$601,287

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Environmental	Socio-economic Equity	Governance
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Environmental	All activities of waste and yard waste collection are part of current and future climate change actions (mitigation).
Socio-economic Equity	Collection of waste and yard materials is undertaken to meet the disposal and waste diversion needs of all groups in London. The request ensures new curbside household units and multi-residential units receive the same service as existing households.
Governance	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 because of City growth. The proposed Assessment Growth case will be monitored through the semi-annual operating budget review process.

2023 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 129,800 curbside homes). These materials can also be dropped off at the EnviroDepots by residents. Approximately 28,000 tonnes of material were composted in 2021.

b) Current Cost of Services Provided

Applicable Service	2023 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Composting of leaf and yard materials	\$2,313,053 (excluding collection but includes EnviroDepot operations)	Not Applicable	Not Applicable

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Households	129,800

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$13.62 per household*

*Cost per Unit of Measure is calculated based on the incremental cost of leaf and yard material composting, noting that the 2023 Operating Budget (noted above) includes other operational costs that may not factor into the incremental cost.

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.

Expect to add approximately 1,650 household units in 2023. 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 is able to accommodate the cost of composting this additional material as a result of growth.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
Not Applicable	Not Applicable	Not Applicable

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$13.62 per household	1,650 households	\$22,473
Total Operating Request		\$22,473

d) Description of Growth in Metric and Rationale

The growth metric is the number of households added. Construction of homes has a direct correlation to a growing City.

Additional household forecasts based on assuming growth of 1.27% in household units.

3. Capital Request

Not Applicable.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$22,473	\$0	\$22,473
Capital	\$0	\$0	\$0
Total	\$22,473	\$0	\$22,473

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Environmental	Socio-economic Equity	Governance
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Environmental	<p>Composting of leaf and yard materials prevents methane emissions that would result from other methods of management such as landfill for these materials.</p> <p>The request ensures that prunings, trimmings, and unwanted materials from Londoners' investment in natural vegetative landscaping, bushes, shrubs, and trees is managed in an environmentally responsible manner.</p>
Socio-economic Equity	<p>Composting of leaf and yard materials is undertaken to meet the waste diversion needs of all groups in London.</p>
Governance	<p>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.</p> <p>The proposed Assessment Growth case will be monitored through the semi-annual operating review process. The growth of these organic management practices is part of the goal of the 60% Waste Diversion Action Plan.</p>

2023 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 of garbage, 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 129,800 curbside and 58,800 multi-residential units.

b) Current Cost of Services Provided

Applicable Service	2023 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.	\$2,866,920	Not Applicable	Not Applicable

Note: Contributions to the Solid Waste Renewal Reserve Fund vary based on tonnage received at W12A for disposal.

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Tonnes of non-chargeable waste disposed of	47,800

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$15.00 per tonne*

*Incremental cost based on historical average operating cost per tonne, noting that the 2023 Operating Budget (noted above) includes other operational costs that may not factor into the incremental cost.

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 1,650 curbside household units (assume 1.27% growth) and 750 multi-residential units in 2023 (assume 1.27% 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 \$24,000 (1,600 tonnes x \$15/tonne). Existing operations are not impacted by this small amount of waste that arrives, rather an operating budget contribution to the reserve fund is required. The reserve fund is utilized as a funding source to cover the capital cost of waste disposal capacity to accommodate City growth.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
Not Applicable	Not Applicable	Not Applicable

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$15 per tonne	1,600 tonnes	\$24,000
Total Operating Request		\$24,000

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 1.27% in curbside household units and 1.27% growth in multi-residential units.

3. Capital Request

Not Applicable.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$24,000	\$0	\$24,000
Capital	\$0	\$0	\$0
Total	\$24,000	\$0	\$24,000

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Environmental	Socio-economic Equity	Governance
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Environmental	All activities at the W12A Landfill site are designed and implemented as part of current and future climate change actions from both mitigation and adaptation perspectives.
Socio-economic Equity	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.
Governance	Not proceeding with the proposed Assessment Growth case may result in inadequate funding from the residential tax base to replace waste disposal capacity that is consumed as a result of City growth.

2023 Assessment Growth Business Case #5

Service Grouping: Neighbourhood and Recreation Services
 Service: Sports Services
 Description of Case: As a result of City growth, new sports parks are added yearly to the Parks and Open Space system and require immediate maintenance.

1. Current State

a) Description of Current Services Provided

Across the City’s premier sports field system, 130 hectares of sports parks comprised of 60.5 premier fields requires mowing, litter collection, pathway cleaning, and bench and fencing maintenance.

b) Current Cost of Services Provided

Applicable Service	2023 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Parks and Horticulture	\$1,770,845	1	12.65

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)	130
Premier Fields (Municipal Benchmarking Network Canada)	60.5

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$13,622 per hectare
\$29,270 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 handheld 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 2022, the City added 4 hectares of new sports park land.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0.0	\$0

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$13,622 per hectare	4 hectares	\$54,488
\$29,270 per field	N/A	\$0
Total Operating Request		\$54,488

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.

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$54,488	\$0	\$54,488
Capital	\$0	\$0	\$0
Total	\$54,488	\$0	\$54,488

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Socio-economic Equity	Environmental	Governance
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Environmental	Maintenance of new sports park lands will require additional vehicle hours, leading to minor increase in green house gas emissions.
Socio-economic Equity	This assessment growth request does not have a significant impact on equity deserving or other vulnerable groups. Rather, it will help to provide the resources to keep up with the growth of our sportfield needs and help to maintain existing service levels. It is anticipated that no significant negative impacts will result from this request and therefore consultation with stakeholders is not applicable.
Governance	There are no identified risks should this request be approved. Civic Administration will be monitoring the progress, results and impacts and will be reporting though the appropriate monitoring process. However, if not proceeded with, existing service levels will decline as the park system continues to grow.

2023 Assessment Growth Business Case #6

Service Grouping: Parks and Urban Forestry
 Service: Parks and Horticulture
 Description of Case: As a result of City growth, new parks, roadside features, pathways, and park amenities are added yearly to the Parks and 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, 2,841 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 centers, 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	2023 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Parks and Horticulture	\$8,972,593	8	80.4

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Hectares of New Land	2,841

d) Current Cost by Unit of Measure

Cost/Unit of Measure
Hectares of New Land = \$3,158 per hectare

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 handheld 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 2023 assessment growth request is for parks that were formally added to the parks system in February 2022, a year behind the actual maintenance which starts upon assumption. For 2022, the City added 82 hectares.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	4.0	\$163,451

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$3,158 per hectare.	82 hectares	\$258,956

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 from 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. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$258,956	\$0	\$258,956
Capital	\$0	\$0	\$0
Total	\$258,956	\$0	\$258,956

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Environmental	Socio-economic Equity	Governance
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Environmental	Maintenance of new park lands will require additional vehicle hours, leading to minor increase in carbon emissions. However, well maintained parks motivate Londoners to use active transportation systems that the City has developed and reduce automobile dependence.
Socio-economic Equity	This assessment growth request does not have a significant impact on equity deserving or other vulnerable groups. Rather, it will help to provide the resources to keep up with the growth of our park system needs and help to maintain existing service levels that will improve equity and promote physical health. It is anticipated that no significant negative impacts will result from this request and therefore consultation with stakeholders is not applicable.
Governance	There are no identified risks should this request be approved. Civic Administration will be monitoring the progress, results and impacts and will be reporting through the appropriate monitoring process. However, if not proceeded with, existing service levels will decline as the park system continues to grow.

2023 Assessment Growth Business Case #7

Service Grouping: Parks and Urban Forestry
Service: Parks and Natural Areas Planning and 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 and development processes.

1. Current State

a) Description of Current Services Provided:

This service provides the professional staff to plan and manage the City's 2,841 Hectares (Ha) of parks and open space system. Staff plan, design, tender and supervise construction for new parks of many types - neighbourhood, district, City-wide, sports, urban, civic spaces, open space and woodlands. 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 and development processes. This team also provides advice to other Service Areas regarding parkland acquisition, landscape design, and they support Parks Operations, Sports Operations and Forestry Operations.

b) Current Cost of Services Provided

Applicable Service	2023 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Parks and Natural Areas Planning and Design	\$1,033,516	9	9.3

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Hectares of Parkland	2,841 Ha

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$364/Ha

e) 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.

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.

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 \$
0	0.0	\$0

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$364 per Ha	82 Ha	\$29,848
Total Operating Request		\$29,848

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 needs to keep up with growth.

The 2023 assessment growth ask is for parks that were formally added to the parks and open space system in February 2022. This value represents 82 Ha of new parkland for a new total of 2,923 Ha (managed in 2022).

3. Capital Request

Capital request for infrastructure renewal of Parks is done by Corporate Asset Management Services.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$29,848	\$0	\$29,848
Capital	\$0	\$0	\$0
Total	\$29,848	\$0	\$29,848

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Environmental	Socio-economic Equity	Governance
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Environmental	As a general rule, the creation, design, implementation and maintenance operations of London's Park and Open Space system is completed with the goal of protecting/enhancing existing ecological features/tree canopy, hard surfacing and servicing solutions are minimized to ensure positive infiltration and features are constructed with the goal of encouraging active uses (ex. biking) that helps further reduce the need for vehicle trips.
Socio-economic Equity	This assessment growth request does not have a significant impact on equity deserving or other vulnerable groups. Rather, it will help to provide the resources to keep up with the growth of our park system needs and help to maintain existing service levels. It is anticipated that no significant negative impacts will result from this request and therefore consultation with stakeholders is not applicable.
Governance	There are no identified risks should this request be approved. Civic Administration will be monitoring the progress, results and impacts and will be reporting through the appropriate monitoring process. However, if not proceeded with, existing service levels will decline as the park system continues to grow.

2023 Assessment Growth Business Case #8

Service Grouping: Parks and 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 subdivisions 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. Forestry is also the lead for the City’s Tree Protection By-law.

b) Current Cost of Services Provided

Applicable Service	2023 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Forestry Operations and Urban Forestry	\$5,675,995	28	31.5

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

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of Trees	206,739
Woodlands	474
Hectares of Forested Area	1,250

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$20.47 per tree ¹
\$2,000 per woodland ¹
\$296.95 per hectare forested area ¹

¹Cost per unit of measure is calculated based on International Society of Arborists rates and Urban Forestry Division supported woodlots/parcels.

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

40%

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

Asset: Various internal and contracted fleet and equipment.

Unit of Measure: 2 to 3 staff per vehicle depending on type of vehicle.

2. Operating Request

a) Description of request and impacts.

7,280 new trees (Reforest London, City plantings and parks planning), 5 assumed woodlands with trees and 5 hectares of forested area.

b) Staffing Impacts (if applicable)

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$20.47 per tree	7,280 trees	\$149,021
\$2,000 per woodland	5 woodlands	\$10,000
\$296.95 per hectare forested area	5 hectares of forested area	\$1,485
Total Operating Request		\$160,506

d) Description of Growth in Metric and Rationale

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

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$160,506	\$0	\$160,506
Capital	\$0	\$0	\$0
Total	\$160,506	\$0	\$160,506

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Environmental	Socio-economic Equity	Governance
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Environmental	Adding new trees and forested areas increases canopy and helps reduce greenhouse gases. It also helps the City of London increase resilience to extreme weather.
Socio-economic Equity	The addition of trees and woodlots provide many benefits to the City that include but are not limited to quality of life enhancements by providing shade, beauty, increased property values and continue our progress towards meeting the goals of the Urban Forest Strategy.
Governance	Not proceeding with this funding request will lead to lesser tree and woodland maintenance and care.

2023 Assessment Growth Business Case #9

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 3 frontline Aerial Apparatus that are in service for high building firefighting operations.

b) Current Cost of Services Provided

Applicable Service	2023 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Fire & Rescue Services	\$66,033,434	389	392.5

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

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

*Does not include Command Cars

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$3,301,672 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 3 Firefighters per Platoon on rotating 24 hour basis.

2. Operating Request

a) Description of request and impacts.

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

	2015	2016	2017	2018	2019	2020	2021
Total Calls/Year	3,894	3,880	3,920	3,930	4,268	3,892*	4,468

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

b) Staffing Impacts (if applicable)

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 \$3,301,672 (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, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Governance	Socio-economic Equity	Environmental
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Environmental	<p>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. With an additional aerial company the London Fire Department will have additional resources to respond to incidents related to extreme weather events. A consultant was hired to review apparatus requirements as part of the Fire Master 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.</p>
Socio-economic Equity	<p>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. 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. Positive impacts would be high including decreased response times for aerials and increased number of apparatuses in the city to respond to emergency events citizens face. There are no significant anticipated negative impacts resulting from the assessment growth request. This amendment did not have any significant impacts that required consultation with stakeholders.</p>

Governance	There have been no identified risks of approving this assessment growth request. 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. The progress, results and impacts will be monitored and communicated through the Municipal Benchmarking Network Canada data as well as internal benchmarking with regard to response times as a whole and individual apparatus response time.
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2023 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 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. The estimated population for 2025 was 420,760 but as of mid-2022, the City’s population is already over 423,000.

b) Current Cost of Services Provided

Applicable Service	2023 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Fire & Rescue Services	\$66,033,434	389	392.5

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

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

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$4,716,674 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 & one Fire Apparatus per this size station accommodating 4 Firefighters per Platoon on rotating 24-hour basis.

2. Operating Request

a) Description of request and impacts.

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

b) Staffing Impacts (if applicable)

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

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$3,332,174 / Station	1 Station	\$3,332,174 / 4 = \$833,044
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 \$4,716,674 (cost per station x 1 new Station) but the actual cost of adding this station is lower as the number of firefighters being added is less than the current average number per station and there are no additional support staff being added. The Assessment Growth request is being allocated over 4 years in order to minimize the annual impact of this request on the City's annual Assessment Growth funding. This request includes increases in maintenance, equipment, technology, and training costs.

3. Capital 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, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Governance	Socio-economic Equity	Environmental
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Environmental	The design team is working with Passive House to include things such as ability to cut total energy costs, fewer simpler mechanical systems (where applicable), high quality ventilation and 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.
Socio-economic Equity	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. The level of impact will be high. A lot of 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.
Governance	As the city continues to expand and grow, the London Fire Department will continue to monitor the metrics used for planning purposes when determining the strategic, future location and/or relocation of fire stations and fleet over the next ten years. Of these metrics, response times is one that does provide quantifiable data that indicates if there are changes to the level of service with increased population, traffic, and incident volume. These metrics were taken into consideration when identifying the needs for the development of Station #15. Therefore, the risk of not proceeding would result in an 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.

6. Other Information

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

With the increasing residential population in each of the response areas currently covered (Stations 5, 10, 2), the call volume for these stations is increasing. The location for Station 15 will be the southeast corner of Hamilton Rd and Commissioners Rd E. This location allows for a 4 minute response time in this new response area with limited overlap into Station 5 and 10 response areas. This time is in accordance with NFPA 1710, where 4.1.2.1 (3) states, "240 seconds or less travel time for the arrival of the first engine company at a fire suppression incident" and (7) "240 seconds or less travel time for the arrival of a unit with first responder with automatic external defibrillator (AED) or higher-level capability at an emergency medical incident". As an additional resource to call on for significant events, Station 15 would be strategically placed to be called in for assisting Station 5, 10, 2, and 9. With the implementation of Station 15, the surrounding stations would be able to remain in service in their home response areas while Station 15 is responding to events in this new area. With the increasing call volume per population increase, this addition becomes essential to properly meet the expectations of the residents and businesses in the noted area.

2023 Assessment Growth Business Case #11

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 424,300 to 429,700 in 2023.

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	2023 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
London Police Service	\$137,310,729	900	900

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

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Population	424,300

d) Current Cost by Unit of Measure

Cost/Unit of Measure
Gross Operating Budget / Population \$137,310,729 / 424,300 = \$323.62

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

Percentage Contracted Out
N/A

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

Assets	Unit of Measure
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, provide adequate and effective police service to a growing City, and to close the frontline staffing gap, the London Police Service is seeking a total of 24 Full-Time Equivalent positions (20 Police and 4 Civilian) for 2023. These positions are representative of both frontline 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. 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.

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

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
23	24	\$3,406,932

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$323.62	5,400	\$1,747,548
Calculated Operating Request		\$1,747,548
Request Exceeding Growth Metrics		\$1,727,745
Total Operating Request		\$3,475,293

For further details on request exceeding growth metrics, see “4. Summary of Request” section.

d) Description of Growth in Metric and Rationale

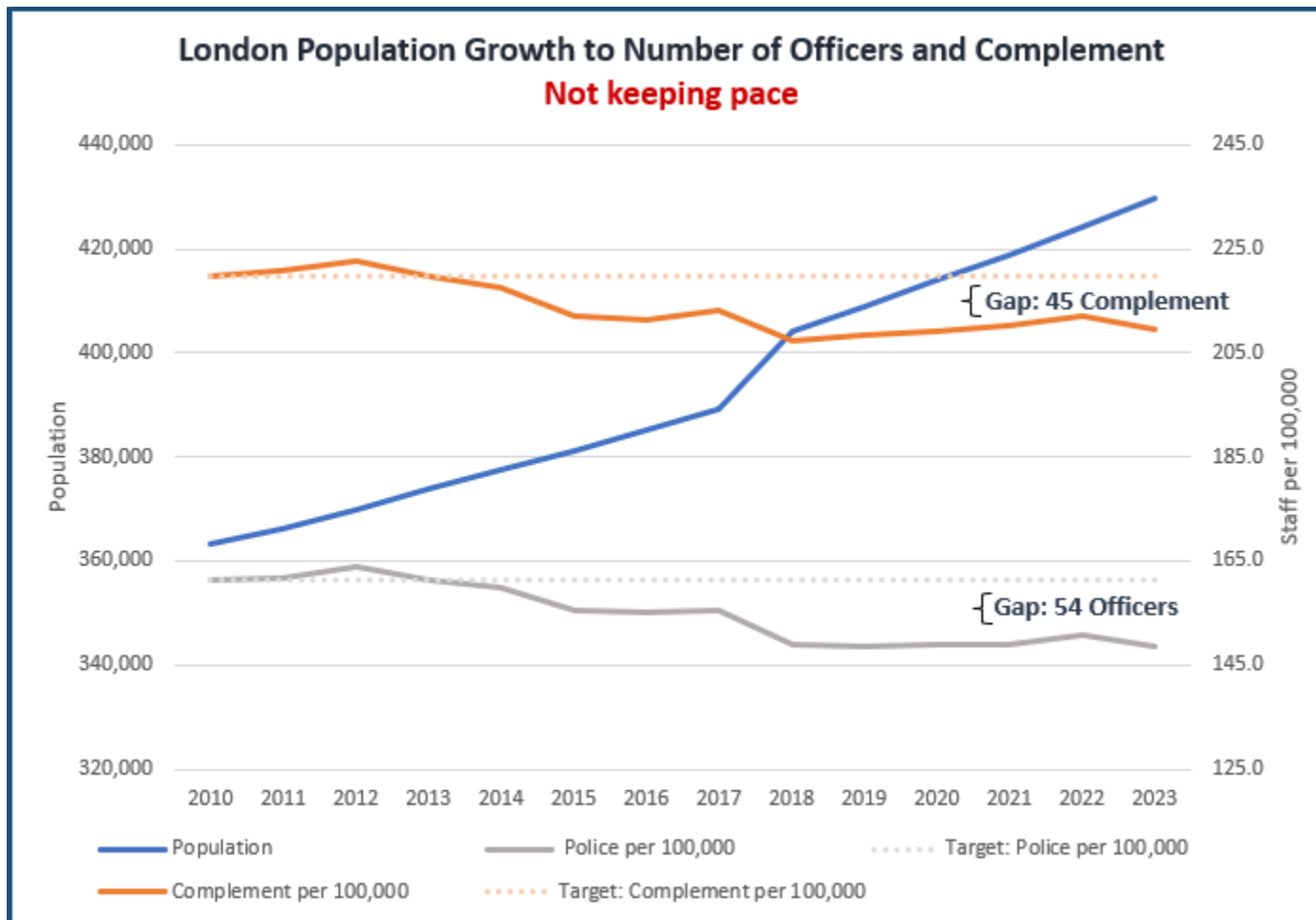
The population growth of the City, in addition to workload growth, necessitates this request. Administrative (support) positions are required to facilitate effective and efficient service delivery. The addition of the support positions eliminates the need to pay sworn officers to perform a task more 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, Training, and Facilities). 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. According to Statistics Canada, the population of the City of London in 2021 grew to 422,324, up 10% from 383,822 in 2016. The downtown core has specifically seen a 12% increase in growth.

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 45 Staff (sworn and civilian FTE) would be required for 2023. If we only consider sworn members (police to 100,000 population), the gap is even more startling. A total of 54 sworn members would be required to maintain a ratio of 161.3 to 100,000 population for 2023.

London Police Service will be implementing a plan to mitigate this gap in a staged manner over a 3-year period (inclusive of this year) through the Assessment Growth process.



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 try and 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	2023 Total
PP431423 – Replacement Police Vehicles	\$0	\$329,591	\$329,591
PP429123 – Police Equipment	\$0	\$32,538	\$32,538
PP429523 – Police Technology Equipment	\$0	\$65,103	\$65,103
PP444423 – HQ Major Repairs	\$0	\$55,000	\$55,000
Total Expenditure	\$0	\$482,232	\$482,232

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 5 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. There are sufficient funds in Police Portable Radio User Gear Replacement capital project (PP4405) to accommodate one-time in-car mobile radio and portable radio user gear funding requirements.

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.

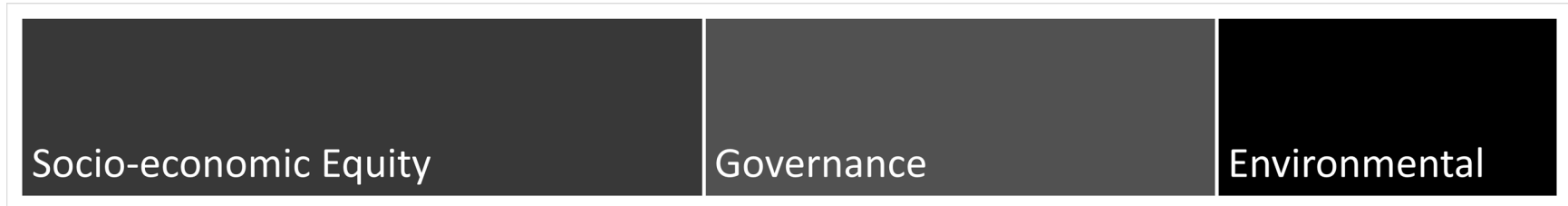
Space renovations are required to Headquarters (601 Dundas Street) to properly house these positions, which includes expansion of locker/storage space for frontline officers.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$3,406,932	\$68,361	\$3,475,293
Capital	\$0	\$482,232	\$482,232
Total	\$3,406,932	\$550,593	\$3,957,525

The Operating allocation (Growth area X unit of measure cost of service) actually equates to \$1,747,548 (5,400 residents X \$323.62/resident). The requested amount is higher than the growth calculation for 2023 but is necessary to provide the staffing resources requested for 2023 to address growth pressures and to account for prior years' lower level funding requests compared to calculated operating allocations. This is anticipated to recur in next year's assessment growth case given the multi-year plan to mitigate the resource gap. The total operating request includes a portion of permanent funding for ongoing IT, uniform, training, and vehicle maintenance (\$51,444), as well as one-time expenditures for setup costs.

5. Environmental, Social and Governance (ESG) Considerations



Environmental	Funding is being sought for personnel. LPS frontline vehicles are moving toward hybrids. While availability of stock is a concern, there is no environmental impact concern.
Socio-economic Equity	<p>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.</p> <p>The funding for additional frontline officers will allow the LPS to be more responsive to community needs and specifically to our diverse and vulnerable communities. Public safety may be impacted if this business case is not approved.</p> <p>The funding to support our Practical Skills and Academic Training Units will ensure all staff are properly informed on all matters related to equity, diversity and inclusivity. Additionally, this funding will ensure frontline personnel are trained on tactics specific to de-escalation and responding to vulnerable members of the community.</p> <p>The position descriptions noted provide a more detailed explanation of the funding requests for each of these positions, in addition to others.</p>
Governance	<p>Operational effectiveness will most certainly be impacted by not having the required staff to respond to calls for service, manage human resources, train current and new members or provide supervision (a key risk mitigation factor), and efficiency will suffer.</p> <p>In addition, 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.</p>

6. Other Information

Assessment Growth is being relied on as the sole means for staffing increases again this year. The LPS current multi-year budget submission was predicated on the position of being able to make baseline growth requests. The unexpected economic downturn (related to Covid) has exasperated very low staffing levels at the LPS.

Fifteen (15) Constables, two (2) Sergeants 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 145 officers per 100,000, versus provincial average 181, national average 191 (Police Resources, Canada).

The increase in population and widening staffing gap is further exasperated by a 30.2% increase in violent offences (2020 to 2021) 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 property-crime rates in the province and significantly higher than provincial and national averages. The provincial property crime rate is 2,349/100,000, while London's rate is 4,346/100,000, nearly 86% higher. London's Overall Crime Severity Index (CSI) (88.6) increased by 9.4% and is substantially higher than both the provincial (56.2) and national (73.6) CSI (Statistics Canada).

The population and associated intensification of housing and infrastructure is driving increased demands for police service (criminal and non-criminal response); this required LPS to redeploy officers in 2021 who were primarily dedicated to crime prevention as well as the proactive Community Oriented Response (COR) Unit to the frontline to meet the demand that has exceeded our capacity. 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). The request to fund 15 patrol Constables will address the Law Enforcement demand and allow LPS to begin to repopulate the COR Unit that supports crime prevention. The addition of 2 patrol Sergeants will allow for a proper supervision ratio, ensure effective oversight, and further mitigate risk in frontline service delivery.

Two (2) Part-Time Communications Operators – Additional Positions

The LPS is a Public Safety Answering Point (PSAP) 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 and 1 in 2022. The Association of Public Safety Communications Officials (APCO) International is the standard in the Industry for determining staffing levels. The staffing formula indicates that 50 Communication Operators are required to operate the LPS Communications Section, the current complement of LPS Communication Operators is only 41.

Current service demands continue to be met through significant amounts of overtime. In 2019, Communication Operators worked on average an additional 156.4 hours of overtime, 173 hours of overtime per Operator in 2020 and 163 hours of overtime per Operator in 2021. Although the amount of overtime per Operator decreased slightly in 2021 when compared to 2020 data, this additional workload remains high and continues to cause a significant impact to employee wellness.

In 2022, a workload demand analysis was conducted which demonstrated that adding two (2) part-time operators (1 FTE) during peak call volume times would produce the greatest efficiency.

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 because 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 Specialist – Additional Position

The growth of the City has resulted in the growth of the LPS. In 2022, Payroll (5 FTE) merged with HR (6 FTE). LPS has an authorized strength of 900 FTE, this represents a ratio of 1.2 per 100 employees. According to Bloomberg BNA's HR Department Benchmarks and Analysis report, the standard ratio is 1.4 full-time HR staff per 100 employees. In comparison, LPS is below the industry standard. The 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. 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 solely 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 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 a considerable number of external applicants per vacancy.

As of August, 2022, 28 new external civilian positions have been filled (from 1,012 applications), versus 21 positions filled in all of 2021 (from 643 applications).

One (1) Detective Constable, Sexual Assault and Child Abuse Section – Additional Position

The Sexual Assault and Child Abuse Section (SACAS) investigates allegations of sexual assault, child abuse and physical or emotional abuse of elders. All three areas have seen significant year-over-year increases and the complexity of these investigations has grown considerably as case law and best practices evolve. Sexual assault, child abuse and elder abuse cause significant harm to victims/survivors as well as the community.

According to the most recent Census data, the population of London has increased 10% from 383,822 (2016) to 422,324 in 2021. The number of children in London aged 0 to 14 years has increased 11.5%. The number of elderly persons aged 65 and older has increased 17.7%.

Sexual assaults reported to the LPS have increased by 42% over a three-year period (2019 – 375 cases, 2020 – 419 cases, 2021 – 532 cases). From January 2022 to June 2022, 294 sexual assaults were reported to the LPS – representing a 24% increase comparing to the same period for 2021. Investigations involving allegations of sexual and physical abuse, criminal negligence and fail to provide necessities of life where the victim is under the age of 16 increased by 34% over a three-year period (2019 – 293, 2020 - 300, 2021 – 393). Investigations involving allegations of physical and/or emotional abuse of elders increased by 178% over a three-year period (2019 – 14, 2020 – 19, 2021 – 39).

These investigations are incredibly sensitive to manage and are often highly scrutinized when errors are made. Adding an additional constable to this Unit will assist in managing the increasing workload, mitigate risk and better support vulnerable victims of crime.

Two (2) Maintenance Technicians – Additional Positions

The LPS facilities Maintenance Technicians provide varying levels of maintenance to nine different buildings/structures, each at their own location. The original police headquarters building situated at 601 Dundas Street is over 50 years old. With aging infrastructure, more frequent maintenance, repairs, and renovations are required. LPS Headquarters (HQ) is a complex facility which houses a gun range, forensics lab and detention unit - all which require frequent and specialized maintenance compared to regular office space. The growth of sworn and administrative staff continues to place increasing pressure on building infrastructure that is already at capacity, which results in more maintenance requests and repairs.

The International Facilities Management Association (IFMA) recommends for office type buildings each facilities staff member should be responsible for approximately 65,000 sq'. LPS has 4 Maintenance Technicians who are responsible for approximately 297,500 sq' (73,375 sq' per technician). Requests for maintenance are submitted to an Automated Facilities Request System. Currently there are over 213 open facilities requests in the system backlogged compared to 104 open facilities requests for the same period last year. As a result of this backlog, overtime has increased by 14.6% (2018 - \$29,402, 2019 - \$29,453, 2020 – \$31,914, and 2021 - \$33,720) and burnout of staff has been observed. The addition of maintenance technicians is greatly needed to support the growth of the service and remain in compliance with the Occupational Health and Safety Act. These support positions cannot be underestimated as they are critical in facilitating effective and efficient service delivery.

One (1) Constable, Practical Skills Unit – Additional Position

The Constables assigned to the Practical Skills Unit are responsible for providing Use of Force training to all sworn members, Special Constables, Cadets, and training of Cadet Recruits (new officers). Training includes, but is not limited to firearms, heavy weapons, baton, Conducted Energy Weapon (taser), OC Spray, handcuffing in addition to de-escalation techniques, practical skills scenario training, defensive tactics, high-risk vehicle stops, search warrant execution, and less lethal shield techniques.

The Practical Skills Unit currently has a compliment of 7 Constables with the last Constable position being added in 2017. Since 2017, the sworn compliment has risen from 605 (2017) to 639 (2022), an increase of 34 members. Although seemingly small, this increase results in a significant amount of required training. For example, pistol requalification takes 4 hours per person – an additional 136 hours of instruction annually. Use of Force (OC, baton, handcuff) takes 3 hours per person – an additional 102 hours annually. In 2017, there were 209 qualified CEW operators. In 2022 there are 233 qualified CEW operators, an increase of 24 members. It takes 20 hours to train a new CEW operator and 4 hours to qualify them each year. An increase in 24 operators equates to 576 hours of instruction total, and 96 additional hours annually.

There has been an increase in the number of Use of Force incidents involving subjects carrying a weapon. In 2021, this included 113 firearms (an 8.7% increase over 2020) and 83 edged weapons (a 20.3% increase over 2020). There was also a year over year increase in the number of weapons calls for service between 2018 and 2021 (based on final type). This includes a 15.5% increase between 2021 and 2020, and a 35.6% increase between 2021 and the previous three-

year average (2018 to 2020). As most Use of Force incidents are related to weapons, this trend highlights the importance of ongoing training for our officers that is realistic and reflective of current issues.

One (1) Constable, Academic Training Unit – Additional Position

The Academic Training Unit is responsible for researching, developing, implementing, maintaining, coordinating, and presenting academic training for all police and civilian personnel of the LPS. The Unit was formed in 2007 when the LPS complement consisted of 787 members. This Unit was and continues to be staffed with only one Sergeant. The authorized complement of the LPS is now 900 members (an increase of 14.4 %).

A recent scan showed the Sergeant in the Academic Training Unit spends on average 1,477 hours per year in a teaching/facilitating role (approximately 71% of one FTE). After factoring in holidays and related leave entitlements, only 7% of available time remains. It is clear from this calculation that the remaining time is insufficient and does not allow for program development/delivery and/or research.

To further illustrate this training volume, for every recruit (new Constable) intake class, the Academic Unit is responsible for delivering 5 weeks of London specific course material to the recruit class – 2 weeks before the recruit attends the Ontario Police College (OPC) and 3 weeks following OPC. On average, 3 OPC intakes are held each year which equates to 200 instructional hours per intake or a total of 600 instructional hours per year, dedicated only to new constables. The Academic Training Unit is responsible for training all sworn and civilian personnel.

Additionally, the Academic Training Unit has been impacted by changes in course delivery at the Ontario Police College. Aside from Basic Constable Training, fewer courses are being offered at the College itself which shifts course delivery back to the individual police services to manage.

Training needs and requirements are continually changing. As societal issues emerge, best practices change and as a result, the training standards change. Adding a Constable to the Academic Training Unit will improve capacity of the Unit, mitigate organizational risk, and improve service delivery to the most vulnerable and community at large.

2023 Assessment Growth Business Case #12



2023 Annual Budget Update Budget Amendment # P-7

Strategic Area of Focus: Strengthening our Community

Strategy: Deliver health protection and promotion programs guided by population health surveillance

Budget Amendment Type: Cost Driver

Description: Additional Land Ambulance Resources to Address Service Pressures

Service(s): Land Ambulance

Lead: Middlesex-London Paramedic Service
Anna Lisa Barbon, Deputy City Manager, Finance Supports

Budget Amendment Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2020	2021	2022	2023	2020 to 2023 Total
Annual Tax Levy Impact	N/A	N/A	N/A	\$0	\$0
Annual Incremental Tax Levy Impact	N/A	N/A	N/A	\$0	\$0
Estimated Annual Tax Levy Impact %	N/A	N/A	N/A	0.00%	0.00% Average
Estimated Annual Tax Payer Impact \$ ¹	N/A	N/A	N/A	\$0	\$0.00 Average

Subject to rounding. 1) Calculated based on the average assessed value of \$241 thousand for a residential property (excludes education tax portion and impacts of tax policy).

Additional Land Ambulance Resources to Address Service Pressures

What is the reason for the budget amendment?

The COVID-19 pandemic has exacerbated existing challenges within the healthcare system, including those with the land ambulance system. Ambulance services in London & Middlesex, delivered by the Middlesex-London Paramedic Service (MLPS) under the responsibility of the County of Middlesex as the designated service system manager, continue to experience growing demand, with call volumes up approximately 6% between January 1, 2022 and September 30, 2022 compared to the same period in 2021. This continues the trend in growing service demand that was observed in the years preceding the COVID-19 pandemic. Compounding the growing demand, offload delays at area hospitals continue to be problematic and, in fact, have accelerated in 2022. For January 1, 2022 to September 30, 2022, MLPS reported offload delays at London Health Sciences Centre increasing at a rate of 122% compared to 2021. MLPS is also in the process of finalizing its 2022-2026 Strategic Plan which will identify strategies to address these and other challenges facing the ambulance service. In addition to the pressures associated with growing demand, offload delays and resources required to implement their Strategic Plan, MLPS has identified inflationary pressures as further contributing to the financial challenges being faced. Based on these factors, the City of London has been advised that the City's share of the Land Ambulance budget for 2023 exceeds the previously approved budget and related contingencies. As a significant portion of the total budget increase is linked to a growing city and growing demand for the service (as articulated in the "Additional Details" section), Civic Administration recommends utilizing assessment growth funding, in alignment with the Assessment Growth Policy, to fund the additional resources required in 2023.

Operating Budget Table (\$ Thousands)

Land Ambulance	2020	2021	2022	2023	2020 to 2023 Total	2024 to 2029 Total
Previously Approved Net Budget (Tax Levy)	\$18,943	\$21,822	\$24,332	\$27,776	\$92,873	\$166,656
Amendment	N/A	N/A	N/A	\$1,759*	\$1,759	\$10,554
Amended Net Budget (Tax Levy)	\$18,943	\$21,822	\$24,332	\$29,535	\$94,632	\$177,210

Subject to rounding.

* As outlined in this amendment, a significant portion of the proposed budget increase is attributable to growth. It is recommended that this portion of the budget increase be funded through assessment growth funding in accordance with the City’s Assessment Growth Policy; in other words, utilizing assessment growth funding for growth-related costs to mitigate the tax levy increase of this amendment.

Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:



Environmental	This budget amendment has limited impacts on emissions and no noteworthy climate resilience impacts. While additional ambulances will generate additional carbon emissions, this may be somewhat mitigated by potentially enabling MLPS to reduce reliance on shifting vehicles from county stations into the city and/or reducing the number of occasions when resources need to be called upon from neighbouring ambulance services. Reducing these instances will also help to reduce the emissions associated with those vehicle movements.
Socio-economic Equity	It is anticipated that this amendment will have positive impacts on vulnerable groups, particularly those who are experiencing physical and/or mental health challenges. The additional resources to be funded through this amendment will help to maintain and improve service levels being delivered by MLPS, including the ability to respond in a timely fashion to those experiencing health emergencies. While it is anticipated that the additional resources will have a highly positive impact, it is important to note that some of the challenges facing the land ambulance system are outside the control of MLPS, such as offload delays at hospitals, and therefore the achievement of positive impacts are contingent upon improvement (or no further deterioration) in these other factors.

Governance	There are a number of potential risks associated with not approving the additional resources associated with this budget amendment. First, from an organizational impact perspective, the additional resources will help to mitigate the burden on existing staff that are being stretched thin by the demands currently being experienced by the ambulance service. Additionally, a portion of the additional resources will be utilized for additional training to ensure staff remain up to date on the latest requirements. Furthermore, a portion of this budget increase is attributable to increased insurance costs, noting that maintaining adequate insurance is an important risk mitigation strategy for MLPS. Finally, and perhaps most importantly, not approving this budget amendment jeopardizes the ability of MLPS to comply with legislative requirements under the Ambulance Act and associated regulations.
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Additional Details

Based on information provided by, and discussions with the County of Middlesex, as the designated service system manager for the Middlesex-London Paramedic Service, the increase in the Middlesex-London Paramedic Service budget can be summarized as follows:

(all figures in \$000's)	2022	2023	\$ Increase	% Increase
Gross Expenditure Budget	\$52,088	\$61,385	\$9,298	17.9%
Funded by:*				
Province of Ontario	\$23,393	\$26,116	\$2,723	11.6%
County of Middlesex	\$4,691	\$5,734	\$1,043	22.3%
City of London	\$24,004**	\$29,535	\$5,531	23.0%
Total Funding:	\$52,088	\$61,385	\$9,298	17.9%

* Historically, approximately 50% of the Land Ambulance budget has been funded by a discretionary grant provided by the Province, noting that this typically involves a one-year lag as the grant is based on the prior year's approved budget. The remaining funding is provided by the City and County based on the Council-approved cost apportionment agreement for Land Ambulance (85% based on proportionate weighted assessment in the City and County, 15% based on proportionate call volumes).

** Actual City of London share for 2022 was slightly less than included in the City's approved 2020 to 2023 Multi-Year Budget.

Based on information provided by the County, the \$9.3 million increase in the total Middlesex-London Paramedic Service budget can be categorized as follows:

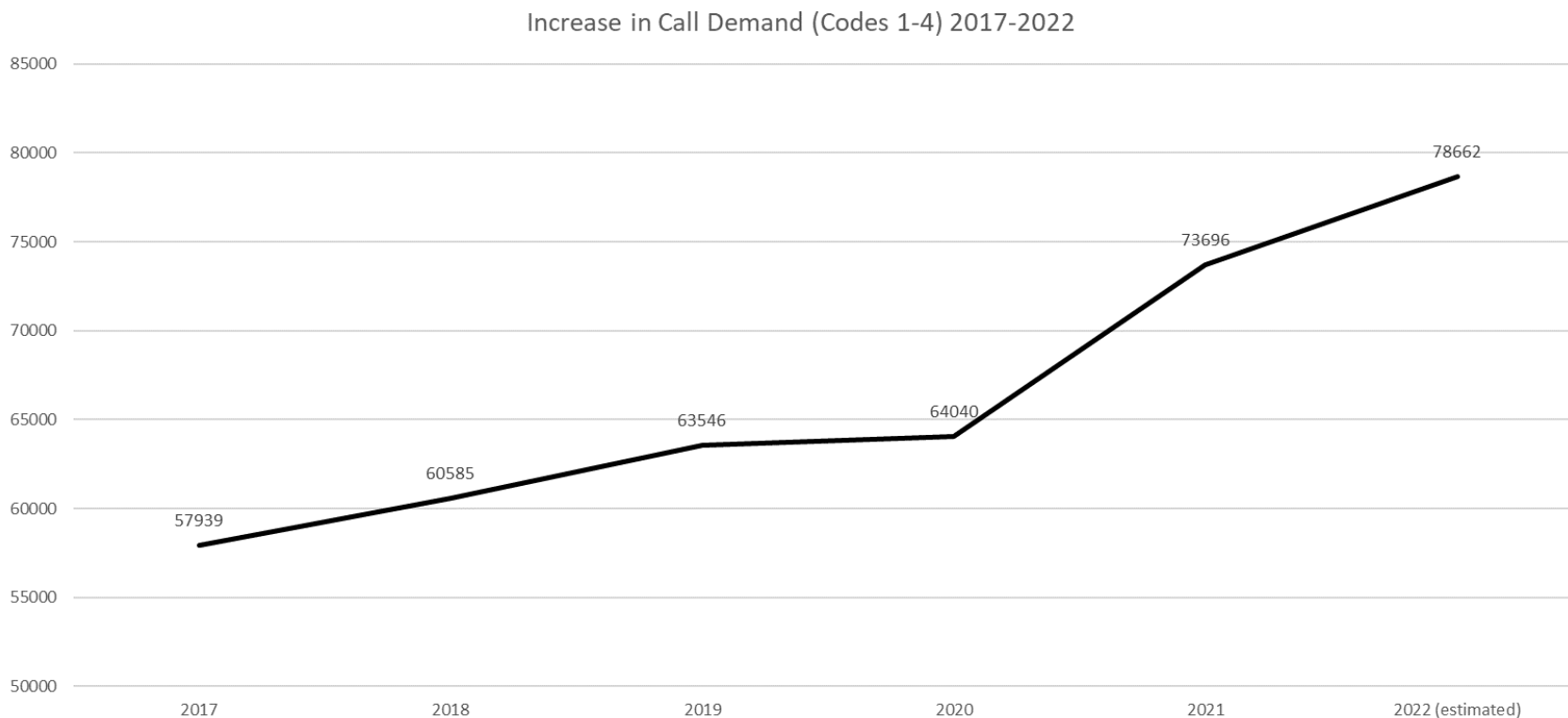
- Growth-related costs (\$4.1 million; approximately 44% of the total increase)
- Inflationary pressures (\$2.9 million; approximately 31% of the total increase)
- Increasing service demands (\$1.9 million; approximately 21% of the total increase)
- Legislative and risk management needs (\$0.4 million; approximately 4% of the total increase)

Growth-Related Costs:

The increased costs in the growth-related category include:

- New ambulances, equipment and staffing for the addition of one (1) new 24-hour vehicle and one (1) new 12-hour vehicle;
- Increased costs such as insurance for the new vehicles;
- Training directly related to new staffing for the additional vehicles;
- Additional costs for consumable supplies (medical supplies and equipment) for the new vehicles;
- Additional logistics and support staff to handle the additional ambulances in service and paramedic operations;
- Costs associated with new station builds that will accommodate more ambulances, paramedics and logistics as demand for service continues to grow.

The additional resources to manage service growth are intended to aid in addressing growing call volumes. As the following graph (provided by MLPS) illustrates, 2022 call volumes are projected to increase approximately 7% over 2021 volumes, on top of the 15% increase that was experienced in 2021:



There are a number of factors contributing to the increasing call volumes. Population growth is one factor, with the combined population of the City of London and County of Middlesex estimated to be approximately 500,000 people in 2021, up from 455,526 per the 2016 census, representing an approximate 10% increase over that period. However, population growth alone does not account for the call volumes increasing at a much faster rate as the graph above illustrates. Other contributing factors include changing demographics, increasing awareness and complexity of mental health issues, etc.

As noted, approximately 44% of the total budget increase is attributable to growth per the information received from the County. Applying this same proportion would indicate that up to \$2.4 million of the increase in the City's share relates to growth costs that would be appropriately funded through assessment growth in accordance with the Council-approved Assessment Growth Policy. However, as the shortfall relative to approved budgets is only approximately \$1.7 million, Civic Administration recommends funding that gap with assessment growth funding.

As part of the development of the MLPS 2022-2026 Master Plan, it has been identified that further increases to manage growth needs will be required in future years. The modelling completed to support the Master Plan indicates that average weekly vehicle hour requirements are likely to increase between 19% to 41% by 2026 depending on the level of growth experienced in the next few years. Per the Master Plan, if no other system changes are made, MLPS would require a 10% increase in resourcing over the next five years to manage a 19% increase in demand.

Inflationary Pressures:

The increased costs related to inflationary pressures include:

- Additional staffing and benefits costs in accordance with new collective agreement obligations (noting that the collective agreement has been settled since the original estimates were provided for the 2020-2023 Multi-Year Budget);
- Accelerating vehicle and liability insurance costs (insurance costs have increased by approximately 35%);
- Increased costs associated with vehicle operations (e.g. fuel, vehicle parts, maintaining older vehicles, etc.);
- Costs related to consumable supplies are increasing (e.g. medical supplies, oxygen, uniforms and equipment);
- Increasing lease costs based on existing lease obligations;
- Increase in the cost of replacing an ambulance and the associated equipment.

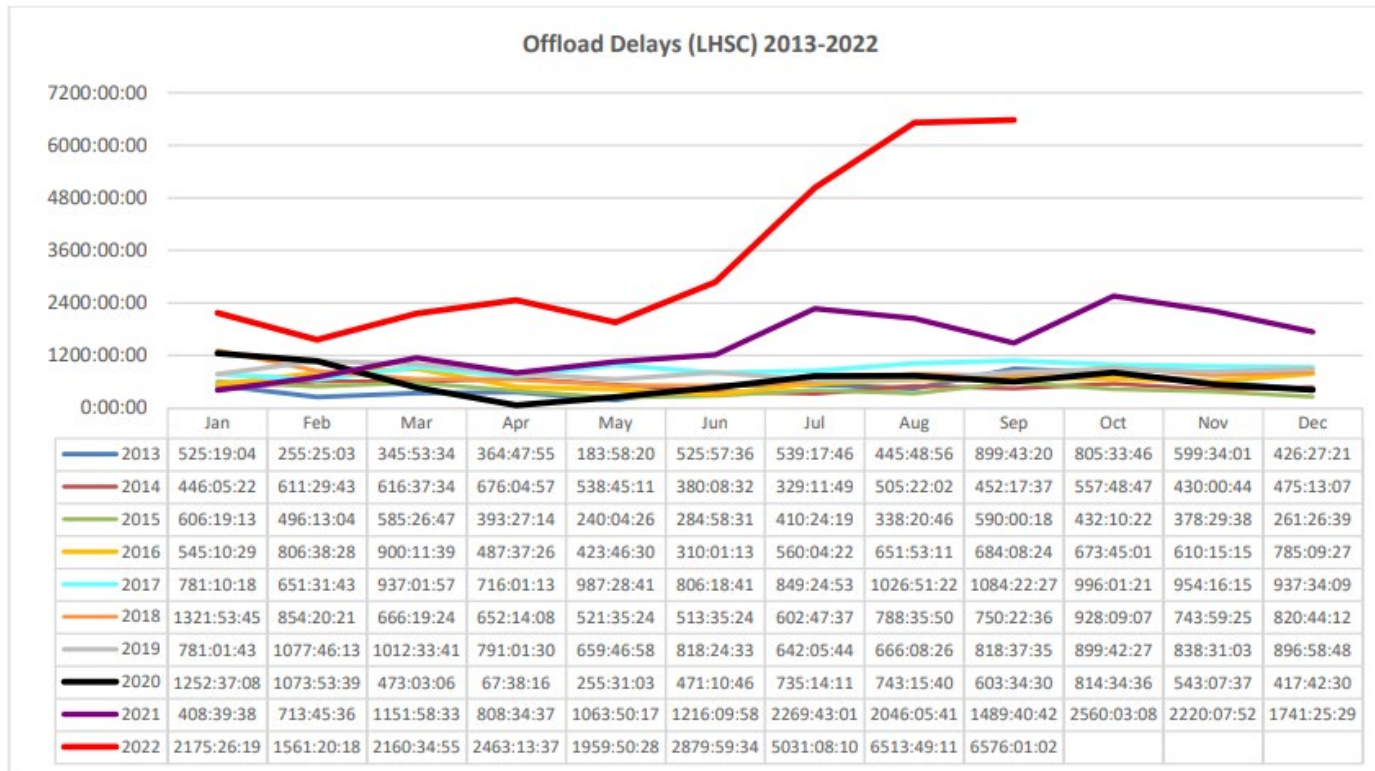
Increasing Service Demands:

This category reflects increased costs due to additional factors placing strain on the ambulance system, driven by:

- Offload delays;
- Sanctioned and unsanctioned special events, and joint response to events (additional resources to support events such as Homecoming and Rock the Park, noting that additional resources include staffing costs (paramedics, logistics and support staff) and external allied agencies);
- Investments in mental health supports and occupational health and safety training;

- Purchase of new ambulances to respond to the challenges of higher call volumes and higher ambulance usage rates;
- Increased costs associated with vehicle operations and consumable supplies (e.g. additional maintenance costs due to increased fleet size and calls).

The following graph, provided by MLPS, illustrates the total time lost due to offload delays at London Health Sciences Centre over the past 10 years. The red line represents 2022, while the purple line reflects 2021. As shown, the time lost to offload delays accelerated in the second half of 2021 and has continued to grow in 2022:



The causes and implications of the offload delays were summarized in MLPS's August 30, 2022 Paramedic System Status Update report to County Council:

“There are many factors which contribute the increasing of offload delays such as the sheer volume of patients that are brought into emergency departments by ambulance or private means. The acuity of patients, in that higher acuity patients require greater time in the emergency department reducing access to beds for other patients and are often subsequently admitted to hospital which further reduces the access to care spaces and the flow of patients in the department. COVID safety protocols and outbreaks still result in restricted access to care spaces and further inhibit access to beds and reduce flow in the emergency department and staffing levels within all departments (both the floors and in the emergency departments) reduce the capacity of the emergency department. The resulting bottleneck is felt in the emergency department where admitted patients wait for many hours (sometimes days) to be moved to a floor which removes access to that bed for emergency patients. Reduced staffing on the floors removes access to beds for admitted patients waiting in the emergency departments and lack of staffing in the emergency departments leads to patient care spaces being closed and inaccessible for emergency patients.

The net effect of all this is felt by MLPS. This bottleneck creates a backlog in which paramedics wait for hours in the back hallways with their patients. This is known as an “offload delay” but the problem is deeper than a simple delay in processing the patient. The impact is that there is no physical space or capacity for the emergency department to receive the patient and as such, the paramedics continue care which reduces the number of paramedic units (ambulances) available to respond to calls.”

According to same report, total offload delays in 2021 exceeded any other year by more than 3,700%. Further, “in 2022 to date (January 1 through July 31), MLPS has lost a total of 18,615 hours to offload delays at LHSC. This equates to 3.7 24-hour ambulances per day. The total number of offload delays being experienced each day is increasing as is the duration of each offload delay. The total number of offload delays has increased by 37.8% and the average length of each delay has increased by 46.39%.”

The offload delays are further compounded by the growth being experienced in the geographic service area. As noted in the aforementioned report, “When demand is high, and resources are impaired by offload delays the 911 system can enter into a “Code Zero”. Code Zero reflects that at that moment in time there are no available MLPS paramedic resources available to respond to 911 calls. Fluid deployment across the province of Ontario would result in the

dispatching of the closest ambulance from another county or catchment area but this increases the response time for citizens and places strain on our municipal neighbours. Code Zero status is declared by the Central Ambulance Communication Centre (CACC) and is released by the CACC. Data and control for these instances rests with CACC but since June 1, 2022, MLPS has experienced more than 57 instances of Code Zero.”

Legislative and Risk Management Needs:

This category includes increased costs to address emerging legislative and risk mitigation needs include:

- Additional specialized training in response to the changing dynamics and complexity of calls in the community;
- Increase in training costs to reflect the additional full-time and part-time staffing levels.

Other Information to Refer to:

Implementation of Key Recommendations from MLPS Strategic Plan, Report to County Council, Agenda Item 8.a: [8 a - CC - October 25 - 2022-10-25 ORH Key Recommendations \(escribemeetings.com\)](#)

Paramedic System Status Update Report to County Council, August 30, 2022, Agenda Item 8.c: <https://pub-middlesexcounty.escribemeetings.com/FileStream.ashx?DocumentId=6048>

Cost Apportionment Agreement for Land Ambulance, Community and Protective Services Committee, January 23, 2018, Agenda Item 6: <https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=38703>

2023 Assessment Growth Business Case #13

Service Grouping: Roadways
 Service: Traffic Control and Streetlights
 Description of Case: 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 within 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	2023 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Streetlight Maintenance	\$6,930,106	2	2.0

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of Streetlights	39,107

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$177/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: 39,107

2. Operating Request

a) Description of request and impacts.

By the end of 2023, it is anticipated that there will be 39,365 streetlights in the network.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0.0	\$0

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$177	258	\$45,666
Total Operating Request		\$45,666

d) Description of Growth in Metric and Rationale

New streetlights are added to the network as new neighbourhood connectors and neighbourhood streets are constructed. New streetlights are also added when growth road projects (e.g., Rapid Transit) are constructed.

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$45,666	\$0	\$45,666
Capital	\$0	\$0	\$0
Total	\$45,666	\$0	\$45,666

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Socio-economic Equity	Environmental	Governance
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Environmental	The request is to maintain existing service levels. A well-maintained streetlight network that is designed for climate resiliency will be able to withstand extreme weather events. These new 258 streetlights will emit 16 tonnes of GHG per year as per 2022 data.
Socio-economic Equity	The request is to maintain existing service levels that supports mobility and accessibility for all. Maintaining streetlights to accepted Provincial standards encourages the use of the roads, sidewalks, bicycle lanes and pathways for all users.
Governance	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.

2023 Assessment Growth Business Case #14

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 crossings. This area also provides for the life-cycle replacement of the infrastructure and the installation of new traffic signals and pedestrian crossings.

b) Current Cost of Services Provided

Applicable Service	2023 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Traffic Signal Maintenance	\$3,134,681	3	3.5

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

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Number of Traffic Signals	424

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$7,393/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: 424

2. Operating Request

a) Description of request and impacts.

By the end of 2023 it is anticipated that there will be 430 traffic signals in the network.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
0	0.0	\$0

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$7,393	6	\$44,358
Total Operating Request		\$44,358

d) Description of Growth in Metric and Rationale

New traffic signals are added as the result of increased traffic resulting from new developments and with the construction of Rapid Transit.

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$44,358	\$0	\$44,358
Capital	\$0	\$0	\$0
Total	\$44,358	\$0	\$44,358

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

	Socio-economic Equity	Governance	Environmental
Environmental	The request is to maintain existing service levels. A well-maintained traffic signal system will be able to withstand extreme weather events. These new 6 traffic signals will emit 1.4 tonnes of GHG per year as per 2022 data.		
Socio-economic Equity	The request is to maintain existing infrastructure that supports mobility and accessibility for all. Maintaining the traffic signal system to accepted Provincial standards encourages the use of the roads, sidewalks, bicycle lanes and pathways for all users.		
Governance	If the budget is not increased as the traffic signal network expands then maintenance may not meet Provincial standards.		

2023 Assessment Growth Business Case #15

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 and 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	2023 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Roadway Maintenance	\$16,186,541	93	124.4
Winter Maintenance	\$17,110,482	59	69.4
Roadway Planning and Design	\$3,417,986	41	41.4

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Lane kilometres of paved road	3,777
Kilometres of sidewalk	1,617
Lane kilometres of bike lane*	226

*Updated figure is provided in Lane Kilometres and includes all dedicated bike facilities such as in-boulevard bike paths, paved shoulders, bike lanes, protected bike lanes and cycle tracks. As an example, a kilometre of new bi-directional cycle track would represent two lane kilometres of bike lane.

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$12,050 per paved lane kilometre of road*
\$1,683 per kilometre of sidewalk
\$9,310 per lane kilometre of bike lane

*Cost per unit of measure is linked to the 2021 Financial Information Return (Schedule 40) and Municipal Benchmark Network Canada data and includes both direct and indirect costs of providing this service rather than just the direct budgeted costs noted above.

e) 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 owner/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.

Roadway Planning and Design staff are involved in the review and assessment of planning files for new developments across the City. This review includes traffic impact and parking studies, plans of subdivisions, site plans and other related submissions in order to ensure that City standards and policies related to transportation matters are addressed and that the integrity of the City's transportation network is preserved.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$104,480

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$12,050 per paved lane kilometre of road	36 lane kilometres of road added	\$433,800
\$1,683 per kilometre of sidewalk	18.1 kilometres of sidewalk added	\$30,462
\$9,310 per lane kilometre of cycle lane	10.2 lane kilometres of cycle lanes added	\$94,962
Total Operating Request		\$559,224

d) Description of Growth in Metric and Rationale

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

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$559,224	\$0	\$559,224
Capital	\$0	\$0	\$0
Total	\$559,224	\$0	\$559,224

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Environmental	Socio-economic Equity	Governance
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Environmental	The request is to maintain existing service levels. The Transportation Service is being reviewed under the Climate Emergency Action Plan. A well-maintained transportation network that is designed for resiliency will be able to withstand extreme weather events.
Socio-economic Equity	The request is to maintain infrastructure that supports mobility and accessibility. Without additional growth funding, infrastructure such as paved roads, bike lanes and sidewalks would be difficult to maintain at acceptable standards.
Governance	The request is to maintain infrastructure to Provincial standards. It will be challenging for Roads Operation team to meet the service levels required if the budget requested is not approved. Monitoring of the Roadways budget will be presented in the semi-annual budget monitoring report to Council

2023 Assessment Growth Business Case #16

Service Grouping: Corporate Services
Service: Information Technology Services (ITS)
Description of Case: Increase in ITS non-recovered operating budgets due to assessment growth personnel increases from 2019 to 2022.

1. Current State

a) Description of Current Services Provided

ITS is responsible for the planning, management and support of the City's information technology, including hardware, software, network, printing, development, enterprise and business applications, core systems, service desk, data services, mobility, messaging and information security.

b) Current Cost of Services Provided

Applicable Service	2023 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
ITS Non-Recovered Operating Budget Costs ¹	\$11,513,677	95	100.9

Note 1: The ITS Non-Recovered Operating Budget excludes all recovered budgets, which consists of capital costs, rental costs, software licences, non-tax supported Service Areas (Water, and Wastewater and Treatment), and Agencies, Boards, and Commissions expense recoveries.

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
2023 City of London Full-time Equivalent (FTE) count excluding 2019 to 2022 assessment growth FTE increases, and Agencies, Boards, and Commissions ¹ .	2,672.9 Full-time Equivalentents

Note 1: ITS supports all City of London Agencies, Boards, and Commissions, however, this case is focused on ITS budget pressures associated with Civic Administration Full-time Equivalent assessment growth increases; as such Agencies, Boards, and Commissions' Full-time Equivalentents are excluded.

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$4,307.51 (Non-Recovered Operating Budget Costs Per 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: Various equipment, systems, and personnel.
 Unit of Measure: Not Applicable

2. Operating Request

a) Description of request and impacts.

Consistent with many Corporate Services' Service Areas, ITS is operationally impacted by service demand increases associated with assessment growth. Additionally, current budget processes and practices do not provide

ITS the ability to recover incremental overhead costs attributable to growth. Thus, periodically ITS must seek assessment growth funding in order to maintain existing service levels.

To achieve this objective, in the final year of each Multi-Year Budget period, ITS will put forward an assessment growth request to right-size its operating budget overhead costs/non-recovered operating budget costs. This assessment growth request will be based on assessment growth Full-time Equivalent increases between the final year of the previous Multi-Year Budget and the final year of the current Multi-Year Budget. The Full-time Equivalent measure was selected as it provides the most direct metric related to growth. However, other metrics such as Information Technology’s Service Desk and Information Technology’s Service Portal volume, network traffic, number of supported software applications and licences, number of managed devices, etc. demonstrate growth needs as well.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
3	3.0	\$328,165

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$4,307.51	104.5 FTE	\$450,135
Total Operating Request		\$450,135

d) Description of Growth in Metric and Rationale

The City of London has experienced steady growth between 2019 and 2022. In order to support that growth, the City of London has expanded core service areas to meet heightened service requirements attributable to growth. A key element of the expanded core service areas is personnel (also referred to as Full-time Equivalents), and each additional Full-time Equivalent requires ITS services. Some ITS service costs are directly recovered from City of London Service Areas because there is a linear relationship to the costs. However, many ITS costs are not linear and, as such require periodic consideration to ensure adequate budgets and service levels are maintained.

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$450,135	\$0	\$450,135
Capital	\$0	\$0	\$0
Total	\$450,135	\$0	\$450,135

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Governance	Socio-economic Equity	Environmental
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Environmental	This amendment has no environmental impacts.
Socio-economic Equity	This amendment relates to ensuring the continuity of a wide range of City of London ITS administrative and public services; thus, it stands to benefit all Londoners, including equity-deserving and other vulnerable groups.
Governance	This amendment ensures ITS has adequate resources to maintain critical and non-critical systems, devices, and applications, and that end users are properly supported in order to perform their public service role productively.

2023 Assessment Growth Business Case #17

Service Grouping: Corporate Services
 Service Employee: Employee Systems
 Description of Case: Increase in Employee Systems and Payroll Services due to an increased municipal workforce between 2015 and 2021.

1. Current State

a) Description of Current Services Provided

Employee Systems is responsible for managing payroll functions (policy development, processing), as well as the ongoing development and maintenance of systems relating to corporate scheduling, attendance, and payroll. This team also monitors corporate adherence to all applicable payroll legislation, collective agreements and associated financial reporting. Further, this team processes identified entitlements and deductions, statutory payroll reporting, and the payment and reconciliation of payroll liabilities.

b) Current Cost of Services Provided

Applicable Service	2023 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Employee Systems/Payroll Services	\$2,142,489	20	20

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Ratio of Full Time Employees to Employee Systems/Payroll Staff	150:1
Increase in Positions (2015 to 2021) ¹	297

Note 1: Increase per the Financial Information Return for employees of the municipality, including applicable Boards & Commissions. Payroll services provides core payroll processing for the City, London Police Services and Tourism London.

d) Current Cost by Unit of Measure

Cost/Unit of Measure
\$107,124 /Cost per FTE

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

2. Operating Request

a) Description of request and impacts.

Based on the increased costs related to growth in City services, specifically attributable to additional staffing to service the new growth areas, an increase in the number of Employee Systems and Payroll staff is required to support and administer the payroll function. Generally, one payroll professional would support 150 full time employees of the municipality.

b) Staffing Impacts (if applicable).

Staffing FT#	Staffing FTE#	Staffing FTE \$
2	2.0	\$186,507

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$107,124	2.0	\$214,248
Total Operating Request		\$214,248

d) Description of Growth in Metric and Rationale

Based on the growth of municipal positions over the years across all services, along with the impact that this growth has had on level of service, an additional 2.0 full-time staff would be required to support Employee Systems and Payroll Operations thereby supporting front-line services.

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$214,248	\$0	\$214,248
Capital	\$0	\$0	\$0
Total	\$214,248	\$0	\$214,248

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Governance	Environmental	Socio-economic Equity
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Environmental	Through the work done by Employee Systems, in conjunction with Information Technology Services, this area has looked to reduce the reliance on paper-based payroll reporting processes, moving towards more digital alternatives such as digital paystubs and digital T4s. However, over the years, attention to reducing paper work flows has been reduced in order to meet existing processing deadlines due to increased volume.
Socio-economic Equity	This assessment growth request does not have a significant impact on equity deserving or other vulnerable groups.
Governance	Based on experience to date, the risks of not approving this case would be continued service erosion impacting our frontline service partners and delays in reporting and process improvements that would drive efficiencies.

2023 Assessment Growth Business Case #18

Service Grouping: Corporate Services

Service: Purchasing

Description of Case: The average Growth Capital Budget over the next four years (2023 to 2026) is 29% greater than the Growth Capital Budget over the last four years (2019 to 2022), 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 2022, the past four-year average capital budget is \$241.1 million, of which \$125.9 million or a 52.2% 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	2023 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Purchasing – Procurement	\$486,255 (Total Purchasing budget \$930,975 multiplied by 52.2%)	13	13

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Past 4 years average growth capital budget (2019 to 2022)	\$125.9 million

d) Current Cost by Unit of Measure

Cost/Unit of Measure
Cost of Procurement per \$1 dollar of growth capital budget is \$0.00386 (2022 operating cost of procurement for growth capital budget divided by 2019 to 2022 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 2023 to 2026, the average growth capital budget will be \$162.9 million. In comparison to the 2019 to 2022 average, this is an increase of \$37.0 million. Furthermore, in 2023 alone, the growth capital budget increases from \$190.7 million to \$213.1 million. The increase in the growth capital budget in 2023 over 2022 is \$22.4 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 \$
1.0	1.0	\$138,545

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$0.00386 cost of procurement for every \$1 dollar of the growth capital budget.	\$37.010 Million (Average)	\$142,926
Total Operating Request		\$142,926

Subject to rounding.

d) Description of Growth in Metric and Rationale

Based on 2022 existing service levels, \$486,225 is spent in procurement which supports \$125.9 million on average growth capital projects. With the growth average capital budget increasing by \$37.0 million over the next four (4) years, an additional \$142,926 is required at this time to maintain existing service levels.

3. Capital Request

Not Applicable.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$142,926	\$0	\$142,926
Total	\$142,926	\$0	\$142,926

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Governance	Environmental	Socio-economic Equity
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Environmental	This request will support capital projects that have been approved to support the Climate Emergency Action Plan. In addition, the revised Procurement of Goods and Services Policy was amended, and these resources will be used to support the sustainable purchasing practices, whereby this object is to purchase the best value considering their environmental benefits.
Socio-economic Equity	These additional resources will assist in incorporating social improvements into the special provision in tender clauses for infrastructure work. This would include taking into consideration the Community Employment Benefits in tendering practices.
Governance	With the growth in capital projects, there are risks of delay of capital work projects going out for tender due to the lack of procurement resources. This would require mitigation through prioritization of projects.

2023 Assessment Growth Business Case #19

Service Grouping:	Corporate Services
Service:	Asset Management
Description of Case:	Increased contribution to the 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 (2021 CAM 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 (2019 CAM Plan) recommended to set aside a predefined annual reinvestment amount for each new asset through an annual Assessment Growth business case (2019 CAM Plan - Recommendation #7.iv) to have a funding source available in the future when replacement or major lifecycle repairs are required.

The recommended reinvestment rates are applied to the cost of property-tax supported assets that were assumed in 2021, the growth projects completed in 2021 (which are comprised of growth capital budgets). This includes Parks, Recreation, Corporate Facilities, and Transportation assets.

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

1. Parks – 172 km of pathways, 687 amenities (ranging from play structures to community gardens) and 92 park facilities (ranging from bandshells to sitework).
2. Recreation – 99 facilities including 11 arenas, 13 community centres, 11 outdoor community pools, and 2 senior centres.

- 3. Transportation –3,656 lane kms of roadway, 1,568 km of sidewalks, and 36,183 streetlights and 400 signals.
- 4. Corporate Facilities – 4 administration buildings, 25 main centres.

b) Current Cost of Services Provided

Applicable Service	2023 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Tax Supported Recreation Renewal Reserve Fund Contribution	\$3,396,266	Not Applicable	Not Applicable
Tax Supported Parks Renewal Reserve Fund Contribution	\$1,895,508	Not Applicable	Not Applicable
Tax Supported Transportation Renewal Reserve Fund Contribution	\$13,437,378	Not Applicable	Not Applicable

c) Unit of Measure

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Not Applicable	Not Applicable

d) Current Cost by Unit of Measure

Cost/Unit of Measure
Not Applicable

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

Infrastructure work that is funded through the capital lifecycle renewal budget is typically at least 80% contracted out.

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.

Increase the permanent contribution to the applicable Capital Asset Renewal and Replacement Reserve Fund in 2023 to recognize the scope of tax supported infrastructure has increased since the 2019 CAM Plan, and 2021 CAM Plan Update, it being noted the recommended annual reinvestment rates for applicable infrastructure are:

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

Recreation and Sport recommended reinvestment rates from 1.7% to 2.5%, however, as per the 2019 CAM Plan recommendations in order to mitigate the infrastructure gap, the reinvestment rate applied to new assets will be 2.5%. Depending on Parks Asset Type (Linear, Amenities, or Facilities), the recommended reinvestment rate ranges from 1.7% to 6.2% based on the specific asset type being constructed, with an average of 4.1%. Similarly, the recommended reinvestment rate ranges from 1.75% to 4.5%, with an average of 2.7%, for the various Transportation Assets (e.g., Roadways, Structures, and Traffic Signs).

Summary of 2023 Assessment Growth Funding Request:

Category	Recommended Annual Reinvestment
Part One – 2021 Assumed Infrastructure Assets from Development	\$664,398
Part Two – Growth Projects Completed in 2021	\$1,288,778
Total	\$1,953,176

Part One – 2021 Assumed Infrastructure Assets from Development

Assets that were assumed in 2021 are summarized, which are mainly comprised of transportation assets including roads of approximately 9.0 kilometres (i.e., approximately 26 lane kilometres). Also assumed are 305 streetlights, and 10.7 kilometres 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	\$17,909,394	\$537,282
Roadways – Sidewalks	\$822,447	\$24,673
Traffic – Streetlights and Traffic Signals	\$2,276,507	\$102,443
Total	\$21,008,348	\$664,398

Part Two – Growth Projects Completed in 2021

Projects with growth components completed in 2021 are outlined in the table below, it being noted the amount considered for reinvestment excludes land acquisition costs. Projects sometimes include spend of lifecycle-related budgets with growth budgets given concurrent work may be completed. The percentage of growth related spend is a weighted average between lifecycle spend and growth spend within a particular project.

Program Area	Project Budget Amount Spent	Percentage Relating to Growth	Recommended Annual Reinvestment
Roads, Structures and Traffic – Roadways and Traffic Assets (1)	\$36,915,811	44.9%	\$529,601
Parks – Linear, Amenities, and Facilities Assets (2)	\$5,538,093	88.1%	\$199,422
Recreation – Community Centres (3)	\$22,487,237	99.6%	\$559,755
Total	\$64,941,141	N/A	\$1,288,778

(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 video camera monitoring construction.

(2) Parks assets relate to budgeted Thames Valley Pathway Parks extension/new construction, sportsfield and playground construction, and trail and pathway construction.

(3) Recreation – relating to East Lions Community Centre construction.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
Not Applicable	Not Applicable	Not Applicable

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
Recreation and Sport	\$22,487,237	\$559,755
Parks and Forestry	\$5,538,093	\$199,422
Transportation and Mobility	\$57,924,159	\$1,193,999

3. Capital Request

Not Applicable

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$1,953,176	\$0	\$1,953,176
Capital	\$0	\$0	\$0
Total	\$1,953,176	\$0	\$1,953,176

5. Environmental, Social and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Environmental	Socio-economic Equity	Governance
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Environmental	<p>This assessment growth request helps the City of London reach its net-zero greenhouse gas emissions targets by guaranteeing 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 as it relates to operating assets and completing lifecycle renewal capital works. This request also increases assets resiliency to extreme weather events and/or other climate change-related impacts as adequate funding to keep infrastructure in good repair is consistent with maintaining infrastructure resiliency.</p>
Socio-economic Equity	<p>Given Transportation, Parks, Recreation are assets that are used by most City of London residents (or used to provide services), this indicates many equity-deserving and vulnerable groups are potentially impacted by this assessment growth request. Specific examples of impacted equity-deserving and vulnerable groups 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, LGBTQ2S Communities, and Victims of Violence.</p> <p>Next, ensuring new and assumed infrastructure is maintained in a state of good repair 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.</p> <p>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</p>

	<p>and an inherent part of the City's Strategic Plan. This information also informs the CAM Program and future CAM Plans. It assists decision makers (senior City Administration and Council) in having an informed equity-based decisions for City infrastructure.</p>
Governance	<p>There are risks associated with not supporting this assessment growth request. For example, not embedding funding sources for new or assumed infrastructure indicates the City's infrastructure gap (reported last year at \$666.9 million) will increase, and not having available funding when repair or rehabilitation work is required will have an impact on City of London residents and may unintentionally continue systemic barriers and decrease the quality of life for residents who use this new infrastructure on a regular basis. Mitigating these risks is challenging, however, the CAM Plan supports managing such risks through the assessment of asset conditions in conjunction with level of services to assist in prioritizing capital works.</p> <p>The progress, results, and impacts of this assessment growth request are monitored and communicated through CAM annual reports to Council. These annual reports advise Council if they are meeting, not meeting, or there is a risk of not meeting level of service targets and since, the 2019 CAM 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 CAM Plan or CAM Plan updates.</p>

2023 Assessment Growth Business Case #20

Service Grouping: Public Support Services
 Service: Taxation
 Description of Case: Enhancements to the Tax Office Customer Service team to maintain service levels due to growth in the number of property tax accounts.

1. Current State

a) Description of Current Services Provided

The Customer Service team in the Tax Office provides information to the public concerning property taxes and related legislation, and facilitates, receives, and processes property tax payments. They receive and respond to public inquiries in person, by telephone, by mail and by email. Responses include researching tax accounts requiring special attention and informing the public about legislative changes, rebate programs, and appeal procedures. Timely responses to public inquiries ensure the Strategic Plan goal of Leading in Public Service is met by increasing responsiveness to our customers and increasing resident satisfaction with their service experience with the City.

b) Current Cost of Services Provided

Applicable Service	2023 Operating Budget	Full-Time Employee (FT) #	Full-Time Equivalent (FTE) #
Tax Office Customer Service Team	\$501,147	6	6.5

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

Unit of Measure (Description)	Current/Most Recent Value of Unit of Measure
Correspondence (Phone and Email)	89,206
Property Tax Accounts	163,302
Number of Full Time Equivalents	6.5

d) Current Cost by Unit of Measure

Cost/Unit of Measure
$\$501,147 \div 163,302 = \3.07 per property tax account
$\$501,147 \div 6.5 = \$77,099$ cost of customer service 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: Employee Workstation

Unit of Measure: One workstation per full time employee.

2. Operating Request

a) Description of request and impacts.

During the ten-year period between 2012 and 2021, the volume of correspondence increased 59%, the number of property tax accounts increased from 139,353 property tax accounts to 163,302, a 17% increase. Tax Office costs during this same period only increased 7% and no full-time equivalents were added to support the growth in volume. By 2023, the number of property tax accounts is expected to increase to 166,112. Historically, on average, customer service correspondence is increasing at 5.9% a year. It is anticipated that this level of growth will continue to increase through the next budget cycle. To accommodate the recent and anticipated continuing growth in property tax accounts and correspondence volume, the Customer Service team will require an additional full-time equivalent to avoid a reduction in the current level of service. This will ensure the Strategic Plan goal of Leading in Public Service is met by increasing responsiveness to our customers and increasing resident satisfaction with their service experience with the City.

b) Staffing Impacts (if applicable)

Staffing FT#	Staffing FTE#	Staffing FTE \$
1	1.0	\$74,030

c) Operating Request

Cost of Unit of Measure	Growth in Metric	Operating Request (Cost of Unit x Growth in Metric)
\$3.07 personnel cost per property tax account.	26,759 (166,112-139,353)	\$3.07 x 26,759 = 82,150
Total Operating Request		\$82,150

d) Description of Growth in Metric and Rationale

According to Statistics Canada, London is the fastest growing City in Ontario in 2022. New industrial developments will increase the demand for workers and housing. This increased growth and demand will result in an increase in the number of tax rolls and correspondence generated which is supported by the Customer Service team in the Tax Office. As previous growth in the volume of correspondence was not matched by growth in the full-time equivalent complement, the current request will help support recent and future growth in the volume of tax rolls, correspondence, and user fee support performed by the Customer Service team.

3. Capital Request

Not Applicable.

4. Summary of Request

Type	Permanent	One-time	Total
Operating	\$82,150	\$0	\$82,150
Capital	\$0	\$0	\$0
Total	\$82,150	\$0	\$82,150

5. Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this request:

Governance	Socio-economic Equity	Environmental
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Environmental	This amendment has no environmental impacts.
Socio-economic Equity	One of the guiding principles of the City of London Tax Policy is equity. All properties are assessed, and all owners are served equally regardless of income, race, ability, or orientation. In terms of customer service, this growth initiative will ensure that existing property owners and new property owners continue to experience the same level of service that is currently provided, and no erosion of service level is experienced due to growth.
Governance	One of the guiding principles of the City of London Tax Policy is administrative efficiency. The level of efficiency can be measured, in part, by the current and anticipated level of service. This growth initiative will ensure the current level of service is maintained. Success of this initiative can be measured by identifying whether the estimated growth levels are achieved and whether wait time thresholds are met through analysis of performance metrics.