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**Sent:** Friday, March 24, 2023 9:34 AM

**To:** SPPC <sppc@london.ca>

**Subject:** [EXTERNAL] Added Agenda Submission - SPPC Meeting March 28 - Draft Strategic Plan

Please consider this submission as “ Added Agenda “ to support Item # 4.1 – Draft Strategic Plan 2023-27 for the March 28<sup>th</sup> – SPPC Meeting .

Mayor Morgan and Council . The following input and recommendations only focus on the portions of the Draft Strategic Plan which have NOT been updated since attending the March 8<sup>th</sup> Public input meeting

### **Mobility & Transportation**

**KEY ISSUE** - The current outcome # 1 lacks the strength & definition to umbrella and target reducing the increasing annual congestion & gridlock experienced by approximately 30 % of London drivers & transit users alike in our annual Satisfaction Index & also reflected in the high

“ N Values “ noted in MS. Wilcox’s last update to Council . We can move forward @ many low hanging fruit improvements concurrently while the Master Transportation Plan is developed. Think queuing theory 101 !

**Recommendation** - Add an outcome 1.11 >> IMPROVE TRAFFIC THROUGHPUT CAPACITY BY 15 % and REDUCE TRIP TIMING BY 15 % ON MAJOR CORRIDORS by 2027. Metrics = Trip timing & Annual Gridlock & Congestion Satisfaction Survey Feedback reduction by 15 % annually.

### **Climate Action & Sustainable Growth**

**Key Issue & Conflict** - The CEAP team has **never** disclosed at a public meeting our through the evolution of the plan in the “ GET INVOLVED LONDON “ website the actual \$\$ operating or \$\$ capital costs associated by line item of the program to the public. By contrast , I attended 2 public BRT meetings and one Adeliade Underpass Meeting where costs were disclosed prior to budget requests being submitted to Council . This draft Strategic Plan provides Council guidance that ++ \$\$ 8 - \$ 9 million in OPS BUDGET Costs & \$ 80 – \$ 90 Million in Capital Costs are required to support the CEAP from 2024 – 2027. ( mean averages of the \$\$\$ values in the Feb 28<sup>th</sup> report ).

How can Council approve a Draft Strategic Plan and CEAP which automatically triggers budget commitments when this program has missed this step @ the public ?? Budget sessions 2024 – 2027 should not be the tool to communicate & sell the CEAP \$\$ plan impacts to the public; as this is too high a level . This will blow back on Council in the next budget session.

**RECOMMENDATION** - that Council direct City Manager to move forward with a set of Public Meetings by the CEAP team to communicate the line by line costs of the recommended initiatives and offer meaningful feedback opportunities on the costs & benefits. This has been the approach used in more than a couple of major cities. This needs to be done concurrent @ the Strategic Plan completion and well before budget sessions 2024 – 2027 .

### **WELL – RUN City**

**Key Issue** - Outcome # 2 “ Londoners experience good stewardship, exceptional and valued service “ lacks a robust outcome statement to umbrella the reasonable expectation that I & most Londoners have for the City of London to Continuously Improve the cost metrics & value added delivery of existing services.

AS feedback , over the past 8 years - our tax supported OPS BUDGET has expanded from approximately \$450 Million to \$ 650 Million ( + 40 % ) while our annual target for the “ Service Improvement Program “ ( Continuous Improvement ) has remained static @ \$1.5 million / year for the same period . This is not by any metrics a robust program reflective of “ good “ stewardship or leaders in public service. WE have one on the most highly educated workforces in London as we are not harvesting their ability to continuously improve their service & cost delivery or we would be seeing way more from this program !

**Recommendation** – Under Outcome # 2 - Add a separate 2.1.1 expected result = Increase the annual target for the “ Service Improvement Program “ cost avoidance or savings metrics to 1.0 % of our tax supported budget or \$6.0 Million per year. Add the same metric and trash the current limp metric of ### of processes & practices implemented as this is not a financial or meaningful metric .

Thanks for your consideration . Chris Butler