



2024 to 2027 Business Plan

Service: Dispatch

\$0.01

Cost per day for the average rate payer (2024 to 2027)

0.11%

Of the 2024 to 2027 City of London Net Property Tax Supported Budget

Who we are:

- The City operates a 24/7/365 central dispatch for public works operations and external after hours services requests, that is supported by five communications operators and one supervisor.

What we do:

- Primary services are to provide internal operational support and communications to all public works operational Service Areas, including the coordination of contracted equipment and services. Outside of normal business hours the Dispatch office provides support for both internal and public customer service requests and is responsible to action those calls to the appropriate operational team.

Why we do it:

- **Essential** - Dispatch matches City resources with customers in need, ensuring that City services are provided when and as required in an effective manner. The Dispatch office provides critical communications and information between Service Areas, to emergency services, outside agencies, contracted equipment, contractors and after hours support to public services.

The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2024	2025	2026	2027	2024 to 2027 TOTAL
Gross Operating Expenditures	\$1,240	\$1,247	\$1,254	\$1,261	\$5,002
Other Revenues	-\$343	-\$351	-\$358	-\$365	-\$1,417
Net Tax Levy Supported Operating Budget	\$897	\$896	\$896	\$896	\$3,585
Total Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalents (FTE's)	8	8	8	8	N/A

Reflects Draft 2024 to 2027 Multi-Year Budget – December 12, 2023.

Linkage to the 2023 to 2027 Strategic Plan

This service supports the following Strategic Areas of Focus in the 2023 to 2027 Strategic Plan:



**Reconciliation, Equity,
Accessibility, and
Inclusion**



**Economic Growth, Culture,
and Prosperity**



**Housing and
Homelessness**



**Mobility and
Transportation**



Wellbeing and Safety



**Climate Action and
Sustainable Growth**



**Safe London for Women,
Girls, and Gender-Diverse
and Trans People**



Well-Run City

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

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



Environmental:

- While not having a direct impact on Climate Action, the Dispatch office will often coordinate spill clean-up of fuels, oils, and waste so as to mitigate direct discharge into London's sewer system.

Socio-economic Equity:

- The after hours support provided by Dispatch offers the public an opportunity to speak with an operator over the phone when there is a service issue that needs urgent action. For those that do not have internet access, calling Dispatch after hours is an essential avenue for service that is not based on socio-economic status.

Governance:

- Dispatch follows standard practices to ensure clear and consistent actions are taken in response to the type of service requests from both internal and external customers. They have implemented good management practices to ensure service requests are respectfully and accurately processed and addressed.

The following section provides an overview of the key activities the service plans to undertake from 2024 to 2027 to implement the Corporation's 2023 to 2027 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2024 to 2027

- 24/7/365 service by phone, 2-way radio, website inquires, renew updates.
- Support operational areas during regular business hours and then expand services after 4:30 p.m. to include public inquiries and service requests that come through public service lines.

- Support services for Municipal Law Enforcement Officers (MLEOs), London Animal Care and Control, Coordinated Informed Response Unit, noise complaints and parking after hours.
- Integral part of operational response for events like winter storms, road and infrastructure problems and service interruptions.
- Manage the 2-way public works radio assets and system requirements. User gear includes mobile and portable radios, base stations and the dispatch consoles.
- Other primary services include coordinating utility locates, dead animal collection service and hiring additional contract equipment to support operational resources, and light vehicle rentals.

Risks and Challenges Anticipated in 2024 to 2027

- Managing increased volume of calls after hours.
- Preparedness and training for staff on large scale emergency events.
- Managing the extensive shift work and scheduling requirements of a 7/24/365 operation.

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