



2020 to 2023 Business Plan

Service: Corporate Management

\$0.03

Cost per day for the average rate payer (2020 to 2023)

0.33%

Percentage of the 2020 to 2023 City of London Net Property Tax Supported Budget

Who we are:

- Corporate Management provides leadership and direction to the organization.

What we do:

- Corporate Management provides direction, leadership and support to help move the organization forward and ensure the delivery of Council's Strategic Plan.
- Corporate Management is focused on building an organization that has a strong culture and strives to achieve high performance and excellent service delivery.

Why we do it:

- **Essential** - Pursuant to Section 229 of the Municipal Act, municipalities may (but are not required) appoint a CAO. However, the senior leadership requirements associated with large municipalities requires the appointment of a CAO.

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

| Budget Summary (\$000's) | 2020 | 2021 | 2022 | 2023 | 2020 to 2023 TOTAL |
|--|----------------|----------------|----------------|----------------|--------------------|
| Gross Operating Expenditures | \$2,206 | \$2,367 | \$2,402 | \$2,303 | \$9,278 |
| Other Revenues | -\$22 | -\$154 | -\$155 | -\$23 | -\$354 |
| Net Tax Levy Supported Operating Budget | \$2,184 | \$2,213 | \$2,247 | \$2,280 | \$8,924 |
| Total Capital Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |
| Full-Time Equivalents (FTE's) | 12 | 13 | 13 | 12 | N/A |

Reflects 2020 to 2023 Council Approved Budget – January 12, 2021.

The following section provides an overview of the key activities the service plans to undertake from 2020 to 2023 to implement the Corporation's 2019 to 2023 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2020 to 2023

- Support and foster capacity for innovation across the organization in order to ensure the City of London is a responsive and modern service partner that fosters change to build a better London for all.
- Increase the efficiency and effectiveness of service delivery while delivering quality programs and services and exceptional customer experiences.
- Promote and strengthen continuous improvement processes across the organization, providing knowledge, tools and techniques to deliver customer focused results.
- Continue to improve accountability and transparency in decision making through public reporting on the achievement of Council's Strategic Plan, the annual Citizen Satisfaction Survey, open data and other corporate reporting.
- Continue to reduce barriers to access City services and information through the development and implementation of processes to increase information sharing and collaboration across the organization.
- Enhanced focus on delivering exceptional and valued customer services to Londoners.
- Increase the expectations of and commitment to employees, ensuring the City of London delivers high quality services to our community.

Risks and Challenges Anticipated in 2020 to 2023

- Shifting priorities and emerging circumstances may lead to changes in Strategic Plan implementation plan action and/or metrics and targets.
- Customer satisfaction metrics represent residents' perceptions of City services and may vary year to year without clear explanation.

The service directly supports the following components of the Corporation's 2019 to 2023 Strategic Plan:

Creating a Safe London for Women and Girls

London has enhanced the potential for women and girls to live safe lives.

Expected Result: Decrease male violence against women and girls who are subjected to abuse, assault and non-state torture in their intimate relationships; sex trafficking; sexual assault; and workplace harassment.

Strategy:

- Apply a three pillared framework (legislation, public awareness, and funded services) in policy and by-law development. (SLWG-01)

| Metric | 2019 | 2020 | 2021 | 2022 | 2023 |
|--|------|------|------|------|------|
| Metrics to be developed based on development of three pillared framework | TBD | TBD | TBD | TBD | TBD |

Strategy:

- Investigate signing the Global Every Woman Treaty and encourage AMO, FCM, other provincial associations, the governments of each province and the federal government to do the same. (SLWG-11)

| Metric | 2019 | 2020 | 2021 | 2022 | 2023 |
|--|------|------|------|------|------|
| Metrics to be developed based on strategy. | TBD | TBD | TBD | TBD | TBD |

Strategy:

- Include male violence against women and girls in discussions and decisions made at the Town and Gown Committee. (SLWG-12)

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|--|------|------|------|------|------|
| Metrics to be determined in consultation with the Town and Gown Committee. | TBD | TBD | TBD | TBD | TBD |

Strategy:

- Support community-based initiatives and organizations committed to ending male violence against women including but not limited to Anova (UN Safe Cities); Atlohsa Family Healing Services; the London Abused Women’s Centre/Youth Opportunities Unlimited/Salvation Army Correctional and Justice Services (Phoenix and Choices programs); and London Police Services (DV Unit and HT Unit). (SLWG-13)

| Metric | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|------|------|------|------|------|
| # of applications submitted that align with Creating a Safe London for Women and Girls (London Community Grants Program). | N/A | TBD | TBD | TBD | TBD |
| \$ funded annually to support Creating a Safe London for Women and Girls (London Community Grants Program). | N/A | TBD | TBD | TBD | TBD |
| Metrics to be determined based on Anova’s UN Safe Cities Report finding. | TBD | TBD | TBD | TBD | TBD |

Leading in Public Service

The City of London is trusted, open, and accountable in service of our community.

Expected Result: Improve public accountability and transparency in decision making.

Strategy:

- Measure and publicly report on corporate performance. (LPS-02)

| Metric | 2019 | 2020 | 2021 | 2022 | 2023 |
|--|------|------|------|------|------|
| 10 public reports the City of London participates in (BMA Consulting, Municipal Benchmarking Network Canada (MBNC), etc.). | 2 | 2 | 2 | 2 | 2 |
| 9 strategic plan progress and performance reports. | 1 | 2 | 2 | 2 | 2 |
| 10 reports to the community, including the annual community survey. | 2 | 2 | 2 | 2 | 2 |

Strategy:

- Increase access to information to support community decision making. (LPS-03)

| Metric | 2019 | 2020 | 2021 | 2022 | 2023 |
|--|------|------|------|------|------|
| 130 open data sets available. | 80 | 50 | 0 | 0 | 0 |
| 1 new tool available, such as a citizen dashboard. | 1 | 0 | 0 | 0 | 0 |

Londoners experience exceptional and valued customer service.

Expected Result: Increase community and resident satisfaction of their service experience with the City.

Strategy:

- Create new and/or enhance opportunities for residents and neighbourhood groups to engage on program and service needs. (LPS-05)

| Metric | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|------|------|------|------|------|
| 90% satisfaction rate of annual community survey. | 90% | 90% | 90% | 90% | 90% |

Expected Result: Increase efficiency and effectiveness of service delivery.

Strategy:

- Promote and strengthen continuous improvement practices. (LPS-10)

| Metric | 2019 | 2020 | 2021 | 2022 | 2023 |
|--|------|------|------|------|------|
| 525 City employees with Lean training. | 150 | 150 | 100 | 75 | 50 |
| 345 individuals that participate in continuous improvement events. | 30 | 45 | 60 | 90 | 120 |
| 1,095 continuous improvements projects undertaken across the Corporation. | 120 | 165 | 210 | 270 | 330 |

Strategy:

- Demonstrate leadership and accountability in the management and provision of quality programs, and services. (LPS-11)

| Metric | 2019 | 2020 | 2021 | 2022 | 2023 |
|--|------|------|------|------|------|
| 90% satisfaction rate of annual community survey. | 90% | 90% | 90% | 90% | 90% |

Expected Result: Reduce barriers to access city services and information.

Strategy:

- Enhance collaboration between Service Areas and community stakeholders to assist residents to access services and supports. (LPS-14)

| Metric | 2019 | 2020 | 2021 | 2022 | 2023 |
|--|------|------|------|------|------|
| 20 new processes developed to ensure that City resources are shared across Service Areas. | 20 | 25 | 30 | 35 | 40 |
| 50 cross-functional teams supporting community initiatives. | 30 | 35 | 40 | 45 | 50 |
| % of community initiatives that share information and resources across the Corporation. | TBD | TBD | TBD | TBD | TBD |

Other reference information and links:

- [2019-2023 Strategic Plan for the City of London](#)

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