



2020 to 2023 Business Plan

Service: Dispatch

\$0.01

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

0.12%

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

Who we are:

- The City operates a 24/7/365 central dispatch for public works operations.
- Primary services include providing operational information and communication between internal divisions, external contractor/service providers and City services after hours, weekends and on holidays.

What we do:

- Dispatch has adopted an “At Your Service” philosophy, with the stated objectives of responding in a safe, responsive and professional manner.

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 Centre provides critical communications and information between Services Areas, to emergency services, outside agencies, contracted equipment, contractors and the public as it relates to public services.

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	\$1,117	\$1,135	\$1,162	\$1,189	\$4,603
Other Revenues	-\$288	-\$293	-\$297	-\$301	-\$1,179
Net Tax Levy Supported Operating Budget	\$829	\$842	\$865	\$888	\$3,424
Total Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalents (FTE's)	9.2	9.2	9.2	9.2	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

- 24/7/365 service. Phone, ES Mail folder, 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 inquires 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 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.

Risks and Challenges Anticipated in 2020 to 2023

- Managing increased volume of calls for service, improving methods to prioritize calls and expanded self-serve options.
- Preparedness and training for staff on large scale emergency events.
- Managing the extensive shift work and scheduling requirements for a 7/24/365 operation.

Contact:

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