



2024-2027

Multi-Year Budget

City of London

2024 to 2027 Business Plan

Service: Corporate Management

\$0.03

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

0.27%

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

Who we are:

- Corporate Management includes the City Manager and direct support staff, and the Strategy and Innovation Division.
- Other aspects of the City Manager's Office (Anti-Racism and Anti-Oppression, Strategic Communications) are covered in separate Business Plans as part of the 2024-2027 Multi-Year Budget.

What we do:

- The City Manager is the most senior official within the City's administrative structure and is accountable to Municipal Council for the various policies, programs, and services delivered by City of London employees.
- The City Manager provides corporate leadership and direction to all Service Areas, setting the tone, leading workplace culture and ensuring the organization delivers upon Council's Strategic Plan.
- Reporting directly to the City Manager, the Strategy and Innovation Division is responsible for public reporting on the achievement of Council's Strategic Plan, administration of the Resident Satisfaction Survey, open data and other

corporate reporting. Strategy and Innovation also oversees the development and implementation of an enterprise-wide approach to organizational capabilities (continuous improvement, project management, data literacy, innovation, business analysis, policy and report writing) and serves as the single point of accountability for Council’s commitment to a “Safe London for Women, Girls, Gender-Diverse and Trans People”.

Why we do it:

- **Traditional** – The appointment of a Chief Administrative Officer (CAO) is permitted under the Municipal Act, and 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)	2024	2025	2026	2027	2024 to 2027 TOTAL
Gross Operating Expenditures	\$2,276	\$2,288	\$2,298	\$2,307	\$9,169
Other Revenues	-\$19	-\$20	-\$20	-\$20	-\$79
Net Tax Levy Supported Operating Budget	\$2,257	\$2,268	\$2,278	\$2,287	\$9,090
Total Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalents (FTE’s)	11	11	11	11	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**
-  **Housing and Homelessness**
-  **Wellbeing and Safety**
- ✓  **Safe London for Women, Girls, and Gender-Diverse and Trans People**
-  **Economic Growth, Culture, and Prosperity**
-  **Mobility and Transportation**
-  **Climate Action and Sustainable Growth**
- ✓  **Well-Run City**

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

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



Environmental:

- Corporate Management supports the enterprise-wide adoption of organizational capabilities which will integrate the use of the Climate Tool into service and process design.

Socio-economic Equity:

- Through Strategy and Innovation, the City Manager's Office is supporting all Service Areas in improving the efficiency, effectiveness, and equity of all municipal services.
- Data governance, including how we collect data and the ability to disaggregate data are critical components of the forthcoming Corporate Data Strategy.
- The work of the City Manager's Office is grounded in the City's Anti-Racism and Anti-Oppression Framework and the Equity Tool. This includes the application of the Equity Tool in all training, tools, and resources created to support employees.
- Strategy and Innovation is leading the work under the Safe London for Women, Girls, and Gender Diverse and Trans People Strategic Area of Focus. This work is focused on taking meaningful actions to address and eliminate all forms of violence against women and girls, gender-based violence and sexual violence, recognizing the historical and systemic intersections of racism and gender.

Governance:

- The work of Corporate Management is aligned with Council's 2023 to 2027 Strategic Plan which articulates a mission of "improving quality of life and building a strong and vibrant community through bold, proactive, and accountable City services" and identifies "Well-Run City" as a Strategic Area of Focus.
- Accountable to Municipal Council, the City Manager provides strategic direction and leads and/or supports enterprise-wide initiatives that enable the implementation of Council's Strategic Plan and the delivery of policies, programs, and services that meet the needs of our community.

- The Strategy and Innovation team works across the organization to increase capacity to deliver effective, efficient, and equitable services to our community.

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

- Development of the 2023 to 2027 Implementation Plan and public reporting to Council and the community on the progress, performance and impact of the implementation of Council's 2023 to 2027 Strategic Plan.
- Developing and implementing an enterprise-wide corporate data strategy that incorporates best practices and approaches for data governance, open data, corporate data storage, usage, and accessibility, benchmarking and performance measurement capabilities.
- Administer and report on the Annual Resident Satisfaction Survey and support the use of data collected to inform service planning and design.
- Research, develop, and launch modernized Administrative Practices and Procedures framework.
- Implement Organizational Capabilities framework to support the enterprise-wide adoption of key skills and industry best practices that support effective and efficient service delivery. These include continuous improvement, project management, data literacy, innovation, business analysis, and policy and report writing. Key activities include:
 - Building and delivering a digital hub that brings all continuous improvement, project management, data analysis and literacy, policy and report writing, business analysis and innovation content into one location for all employees to access.
 - Establishing a baseline maturity assessment for each capability to enable measurement and reporting on progress.
 - Developing and delivering enterprise-wide training for all employees. This includes the continued implementation of continuous improvement through white, yellow, and greenbelt training as well as the launch of project management and data literacy training in 2024.
 - Developing and implementing governance frameworks for all capabilities with a primary focus on improving enterprise-wide project management practices and a corporate data strategy.
 - Facilitating the development of tools, resources, and standards for each capability that support all employees to adopt and implement best practices into their daily activities.
 - Establishing and facilitating enterprise-wide communities of practice and celebrating and recognizing success stories throughout the organization.

- Continue to work alongside service leads to streamline processes and maximize limited resources in support of Council's priorities. This will include continuing to work closely with Planning and Economic Development to increase the efficiency and consistency of planning, development, and building processes, and processes that support housing access and supply.
- Launch enterprise-wide training, tools, and resources to support City employees to take meaningful actions to address and prevent violence against women and girls, gender-based violence, and sexual violence. This will include bystander awareness and intervention, handling disclosures of sexual violence, spectrum of exploitation, content warnings, trauma and violence-informed care practices, and gendered intersectional safety audits.
- Continue to provide oversight, strategic direction, and backbone support to the Safe Cities Advisory Committee, including the development of a new Safe Cities London Action Plan in 2024.
- Working alongside the community to research, evaluate, and adopt a common risk assessment tool.
- With Indigenous People, develop an Action Plan that addresses the municipally focused Missing and Murdered Indigenous Women, Girls, and Two-Spirit Calls (MMIWG2S) for Justice and other Indigenous-led initiatives.
- In collaboration with the community, develop and implement a Gender Equity and Inclusion Action Plan.

Risks and Challenges Anticipated in 2024 to 2027

- The 2024-2027 Multi-Year Budget includes a business case to establish a permanent full-time resource to support the work associated with the City's commitment to a 'Safe London for Women, Girls, Gender-Diverse and Trans People.' This is a critical resource, and should the business case not be approved, deliverables and timelines during the 2024 to 2027 period will be revisited and adjusted.
- Shifting priorities and emerging issues may lead to adjustments to the Implementation Plan and related metrics and/or targets.
- Continued budget pressures locally, as well as funding required from other levels of government.
- Legislative and regulatory changes that impact municipal service delivery and result in service delivery changes.
- Increasing complexity of community needs, including the increased demand for municipal intervention on issues not typically under jurisdiction.
- Continued workforce changes in the municipal sectors, including talent recruitment, evolving nature of work (e.g., remote/hybrid).

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