

Appendix A: V2F Initiatives Transitioned to Operations (On-Going)

Focus Area	Proposed Strategic Initiatives		Lead Department
Increasing Economic Prosperity and Community Responsive City Growth	1.9	Remove constraints on availability of employment lands.	BEDC
	1.1	Develop a plan to activate key parcels of vacant employment lands and facilitate vacant employment lands being shovel ready	
Improving Integrated City Mobility	2.8	Use new technology and street design to reduce congestion and increase traffic flow	Transportation
Improving Integrated City Mobility	2.10	Assess and implement changes to improve the state of good repair on all mobility modes	Transportation and Capital Works
Improving Integrated City Mobility	2.11	Assess and implement changes to increase connectivity of transportation modes and options	Transportation
Supporting Sustainable Infrastructure and a Resilient Environment	3.6	Update the Storm Water Management Plan while continuing to implement the current flood and storm management actions	Capital Works
Supporting Sustainable Infrastructure and a Resilient Environment	3.10	Assess the Home Retrofit Program with key stakeholders	Capital Works
Supporting Sustainable Infrastructure and a Resilient Environment	3.11	Use city growth, infill and redevelopment as an opportunity to enhance creeks, streams, and water quality	Capital Works
Supporting Sustainable Infrastructure and a Resilient Environment	3.13	Increase advocacy with other levels of government	Corporate Communications
Supporting Sustainable Infrastructure and a Resilient Environment	3.14	Develop partnerships to assist with revenue generation to support infrastructure	Finance
Building More Citizen Engagement, Community Health and Culture	4.9	Complete the priorities identified in the Community Trails Strategy	Capital Works
Building More Citizen Engagement, Community Health and Culture	4.10	Advocate for the Greenbelt Plan at all opportunities to support the urban/rural boundary.	City Manager's Office
Building More Citizen Engagement, Community Health and Culture	4.11	Explore partnerships to expand recreation and social participation for older adults including individuals facing isolation or other participation barriers	Recreation
Building More Citizen Engagement, Community Health and Culture	4.12	Ensure all new residential developments and renewal of City infrastructure provides quality amenity space in close proximity to meet the needs of the neighborhood	Community Planning & Capital Works
Building More Citizen Engagement, Community Health and Culture	4.14	Employ a range of tactics to ensure citizen engagement represents all residents while also focusing on diverse demographic groups and communities	City Manager's Office
Building More Citizen Engagement, Community Health and Culture	4.15	Provide different opportunities for residents to engage and contribute to the decision-making process, whether it be in-person, online, telephone or other means. Report back to the community on how their input shaped decision making.	Corporate Communications
Delivering Customer Centric Services - Efficiency and Technology Transformation	5.16	Invest in employee development through succession management programs and employee development initiatives	Human Resources
Delivering Customer Centric Services - Efficiency and Technology Transformation	5.17	Strengthen recruitment channels to ensure a positive candidate experience and improve inclusivity	Human Resources

Appendix B: 2019 V2F Initiatives

Focus Area	Proposed Strategic Initiatives		Lead Department	Phase 1 Deliverable	Phase 1 Funding Status	Investment	Unfunded Phase 2 Implementation
Increasing Economic Prosperity and Community Responsive City Growth	1.13	Develop a strategy and implementation plan to investigate the attraction of post-secondary education institution(s) (e.g. university, college, and technical institute) primary or secondary campus	BEDC	Post Secondary Strategy and Framework COW Oct.2019	Funded	BEDC	*
Improving Integrated City Mobility	2.2	Review snow clearing service levels for all mobility modes (e.g. trails, sidewalks, bike lanes and roads)	Roads, Parks and Forestry	Audit & Accountability Report, Windrow report COW Dec 2019	Funded	Senior Government Grant	* Recommendations from the Audit & Accountability Report
Improving Integrated City Mobility	2.3	Complete the Burlington Transit 5 Year Business Plan	Transit	Transit Business Plan COW, Nov 2019	Funded Prior Approved Budget/ PTIF Ph.1	\$150,000	*
	2.4	Develop annual transit service plan to implement a frequent grid-based network					*
	2.5	Assess an alternative method of transit service delivery to move people more efficiently during off peak times					* Pilot 2020
Building More Citizen Engagement, Community Health and Culture	4.3	Complete a Recreation visionary framework that principles, goals and operating model to align with the changing needs of recreation in the community ensuring the inclusion of all diverse demographics	Recreation	Recreation Visionary Framework Council Workshop June 2019 Report Dec 2019	Funded	Internal Resources	*
Building More Citizen Engagement, Community Health and Culture	4.6	Conduct a review of citizen committees including structure and format. Through this review, consider alternative methods of engaging the community on subject matters other than just the traditional citizen committee format	Clerks	Report to Committee COW Nov 2019	Funded Prior Approved	\$11,500	
Delivering Customer Centric Services - Efficiency and Technology Transformation	5.4	Conduct a community-wide survey every two years starting in 2019 to determine whether citizens are engaged and feel they are part of the city's decision-making process and based on established municipal norms, including issues, quality of life, city programs & services, value for taxes and governance.	Corporate Communications	Community Survey Nov. 2019	Funded 2019 Strategic Plan Funding	\$29,000	* Future Survey 2021
Delivering Customer Centric Services - Efficiency and Technology Transformation	5.18	Conduct employee surveys to measure staff engagement and staff awareness of City goals and objectives	Human Resources	Employee Culture Survey	Funded 2019 Strategic Plan Funding	\$25,000	

Total Initiatives	9	\$215,500
Funded	9	\$215,500
Unfunded	0	\$0

Appendix B: 2020 V2F Initiatives

Focus Area	Proposed Strategic Initiatives		Lead Department	Phase 1 Deliverable	Phase 1 Funding Status	Investment	Unfunded Phase 2 Implementation
Increasing Economic Prosperity and Community Responsive City Growth	1.3	Determine the future vision for the downtown by completing the review of the Official Plan policies and the Interim Control Bylaw land use study with a focus on reasonable growth, not over development	Community Planning	Official Plan & Zoning By-Law	Funded <i>2019 Approval</i>	\$600,000	
Increasing Economic Prosperity and Community Responsive City Growth	1.4	Define Burlington's expectations for population and jobs to 2041 as part of the Halton Region's Municipal Comprehensive Review	Community Planning	Growth Analysis Study <i>COW workshop Sept 2019</i>	Funded <i>Prior approved</i>	\$150,000	
Increasing Economic Prosperity and Community Responsive City Growth	1.7	Develop a Fire Master Plan to support the growth and change within the city.	Fire	Fire Master Plan	Funded <i>2019 Capital Budget</i>	\$150,000	*
Improving Integrated City Mobility	2.1	Complete the Integrated Mobility Plan and the implementation schedule is in progress	Transportation	Integrated Mobility Plan	Funded <i>2018 Capital Budget</i>	Region	*
Improving Integrated City Mobility	2.6	Complete and implement the Rural Active Transportation Strategy	Transportation	Rural Active Transportation Strategy	Funded <i>2018 Capital Budget</i>	\$150,000	*
Improving Integrated City Mobility	2.7	In collaboration with Halton Region complete the QEW Prosperity Corridor Study and implement recommendations	Transportation	QEW Prosperity Corridor	Funded <i>2018 Capital Budget</i>	\$1,400,000	*
Improving Integrated City Mobility	2.9	Continue to review, develop and deliver incentive programs to encourage transit ridership; Provide free Transit for SPLIT pass program participants; and, Provide free transit service pilot program for seniors during off peak hours	Transit	Transit Operational Change	Funded <i>2019 Operating Budget</i>	\$235,800	*
Improving Integrated City Mobility	2.12	Assess the feasibility of bike sharing opportunities and costing	Transportation	Feasibility Study Q1-2020	Funded	<i>Internal Resources</i>	* On-Going Operational Cost
Supporting Sustainable Infrastructure and a Resilient Environment	3.2	Develop Burlington's Climate Change Action Plan, addressing Burlington's Climate Emergency declaration and focusing on reducing the community's greenhouse gas emissions	Capital Works	Climate Change Action Plan	Funded <i>Prior approved</i>	\$100,000	*
Supporting Sustainable Infrastructure and a Resilient Environment	3.7	Complete and implement the Urban Forestry Management Plan Update	Roads, Parks and Forestry	Urban Forestry Plan	Funded <i>2020 Operating Budget</i>	\$200,000	*
Supporting Sustainable Infrastructure and a Resilient Environment	3.8	Update the City's Green Fleet Strategy and develop an action plan to reduce the City's carbon footprint through alternative fuel sources	Roads, Parks and Forestry	Green Fleet Strategy	Funded <i>2020 Strategic Plan Funding</i>	\$100,000	*
Supporting Sustainable Infrastructure and a Resilient Environment	3.9	Use the results and outcomes of the Roseland Private Tree By-law Pilot to determine where tree by-laws are appropriate	Roads, Parks and Forestry	Staff report, Operational Change	Unfunded <i>(2020 Budget Request)</i>	\$320,000	
Building More Citizen Engagement, Community Health and Culture	4.1	Complete the Parks Master Plan update and implement new actions, while continuing to act on current parks initiatives	Capital Works	Parks Master Plan	Funded <i>Prior Approved</i>	\$140,000	*
Building More Citizen Engagement, Community Health and Culture	4.2	Complete a strategic review of the Joint Venture Policy	Recreation	Joint Venture Policy	Funded	<i>Internal Resources</i>	*
Building More Citizen Engagement, Community Health and Culture	4.5	Complete a Neighborhood Development Strategy	Recreation	Neighbourhood Development Strategy	Funded	<i>Internal Resources</i>	*

Focus Area	Proposed Strategic Initiatives		Lead Department	Phase 1 Deliverable	Phase 1 Funding Status	Investment	Unfunded Phase 2 Implementation
Building More Citizen Engagement, Community Health and Culture	4.13	Implement the recommendations of the Welcome to Burlington for Newcomers project from the Mohawk Future Ready Leadership Team	City Manager's Office	Newcomers Project	Funded	Internal Resources	*
Delivering Customer Centric Services - Efficiency and Technology Transformation	5.2	Initiate a corporate wide service review program	City Manager's Office	Province and Accountability Report, Service reviews	Funded	Senior Government Grant	* City-wide Framework Q1-2020
Delivering Customer Centric Services - Efficiency and Technology Transformation	5.3	Deliver on time, on budget and achieve realized benefits for major corporate technology projects: CRM (Customer Relationship Management)	City Manager's Office	CRM	Funded <i>Prior approved budgets</i>	\$2,000,000	
Delivering Customer Centric Services - Efficiency and Technology Transformation		Deliver on time, on budget and achieve realized benefits for major corporate technology projects and an improved electronic development application system: BI (Business Intelligence)	Information Technology Services	BI	Funded <i>Prior approved budgets</i>	\$2,800,000	
Delivering Customer Centric Services - Efficiency and Technology Transformation		Deliver on time, on budget and achieve realized benefits for major corporate technology projects: Upgraded case management development application system (Amanda 7).	Information Technology Services	Case Management	Funded <i>2019 Capital Budget</i>	\$400,000	
Delivering Customer Centric Services - Efficiency and Technology Transformation	5.5	Implementation of a one stop customer service counter for the Department of Community Planning	Community Planning	One Stop Service Counter	Funded	To be confirmed in January 2020	
Delivering Customer Centric Services - Efficiency and Technology Transformation	5.7	Complete the assessment of salary competitiveness and implement recommendations	Human Resources	Market Competitiveness & Job Evaluation System	Unfunded <i>Partial Funding \$630K 2020 Budget</i>	\$400,000	*
Delivering Customer Centric Services - Efficiency and Technology Transformation	5.8	Complete and implement a diversity and inclusivity strategy for Burlington as an employer	Human Resources	Diversity and Inclusivity Strategy	Funded <i>2020 Operating Budget</i>	\$75,000	
	5.9	Employ a range of communication and engagement tactics to attract diverse demographics					
Delivering Customer Centric Services - Efficiency and Technology Transformation	5.1	Continue implementation of the Corporate IT Strategy	Information Technology Services	Corporate IT Strategy	Funded <i>Prior Approved</i>	\$40,000	* 2021 Strategy \$75,000
Delivering Customer Centric Services - Efficiency and Technology Transformation	5.12	Assess the feasibility of multi-year budgeting	Finance	Multi-Year Budget Feasibility Report	Funded	Internal Resources	*
Delivering Customer Centric Services - Efficiency and Technology Transformation	5.13	Develop corporate performance measures and a citizen dashboard to communicate the progress of the corporate workplan	City Manager's Office	Citizen Dashboard	Funded	Internal Resources	
Delivering Customer Centric Services - Efficiency and Technology Transformation	5.14	Develop a monitoring, tracking and reporting process for corporate continuous improvement and major corporate initiatives	City Manager's Office	Corporate Dashboard	Funded	Internal Resources	

Total Initiatives*	26	\$9,890,800
Funded	24	\$9,170,800
Unfunded	2	\$720,000

* Includes the funded component (\$630,000) of initiative 5.7

Appendix B: 2021 V2F Initiatives

Focus Area	Proposed Strategic Initiatives		Lead Department	Preliminary Deliverable	Phase 1 Funding Status	Investment	Unfunded Phase 2 Implementation
Increasing Economic Prosperity and Community Responsive City Growth	1.5	Complete the area specific plans for the Mobility Hubs	Community Planning	Mobility Hub Master Plans	Funded 2016	\$2,500,000	*
Supporting Sustainable Infrastructure and a Resilient Environment	3.1	Implement the Asset Management Financial Strategy and update the Asset Management Plan	Capital Works	Asset Management Plan, Capital Program	Funded 2020 Capital Budget	\$250,000	*
Supporting Sustainable Infrastructure and a Resilient Environment	3.3	Develop Burlington's Climate Change Adaptation Plan	Capital Works	Climate Change Adaptation Plan	Funded 2020 Operating Budget	\$60,000	*
Supporting Sustainable Infrastructure and a Resilient Environment	3.4	Review and update the use of the Sustainable Building and Development Guidelines	Community Planning	Official Plan	Funded	Internal Resources	
Building More Citizen Engagement, Community Health and Culture	4.8	Initiate and implement a Corporate Volunteer Strategy based on recommendations from the Mohawk Future Ready Leadership Team to create a simple and seamless system for residents to volunteer their time with the city	Corporate Communications	Online Portal	Unfunded	\$85,000	
Building More Citizen Engagement, Community Health and Culture	4.16	Burlington will become a member of the Intercultural Cities Programme and do the work necessary to apply the principles in our policies and practices	Community Planning	Intercultural Cities Membership, Public Art Planner	Unfunded	\$20,000	
Building More Citizen Engagement, Community Health and Culture	4.17	Review City policies with an intercultural lens and develop intercultural strategies to broaden Burlington's inclusivity (relates to 4.16)	Community Planning		Unfunded	\$42,250	
Delivering Customer Centric Services - Efficiency and Technology Transformation	5.3	Deliver on time, on budget and achieve realized benefits for major corporate technology projects: EAMS (Enterprise Asset Maintenance System)	City Manager's Office	EAMS	Funded 2020 Capital Budget	\$792,000	

Total Initiatives	8	\$3,749,250
Funded	5	\$3,602,000
Unfunded	3	\$147,250

Appendix B: 2022 V2F Initiatives

Focus Area	Proposed Strategic Initiatives		Lead Department	Preliminary Deliverable	Phase 1 Funding Status	Investment	Unfunded Phase 2 Implementation
Increasing Economic Prosperity and Community Responsive City Growth	1.1	Initiate implementation of the recommendations of the Red Tape Red Carpet Task Force to make it easier for businesses to locate and thrive in Burlington, attracting more investment.	Community Planning	Report to Committee on RTRC Initiatives	Unfunded	To be confirmed in January 2020	*
Increasing Economic Prosperity and Community Responsive City Growth	1.2	Work with Burlington Economic Development Corporation to create and implement strategies to focus on: - Creating jobs and achieving long term economic vision for the City of Burlington - Reducing Commercial and Industrial office vacancies and reducing barriers in attracting businesses - Developing attraction and retention strategies for knowledge-based/ technology-intensive industries - Developing and implement a retail strategy - Supporting small business and tech incubators	BEDC	GO Investment Corridor Vision, Burlington Brand Strategy, Downtown Vision and Action Plan	Unfunded	\$150,000	*
Increasing Economic Prosperity and Community Responsive City Growth	1.6	Complete the City's Housing Strategy and implement the plan to address the needs related to young families, seniors housing, affordable housing, special needs housing, and newcomers	Community Planning	Housing Strategy and Action Plan 2021 Budget Request	Unfunded	\$300,000	
Increasing Economic Prosperity and Community Responsive City Growth	1.8	Assess the use of one or more Community Improvement Plans including options for incentive programs for business development	BEDC	Community Improvement Plans (multiple)	Funded	BEDC	*
Increasing Economic Prosperity and Community Responsive City Growth	1.11	Initiate the Zoning By-law Review	Community Planning	Zoning By-Law 2021 Budget request	Unfunded	\$2,500,000	
Increasing Economic Prosperity and Community Responsive City Growth	1.12	Start the process of reviewing the next Official Plan	Community Planning	Official Plan	Unfunded	\$500,000	
Building More Citizen Engagement, Community Health and Culture	4.4	Determine the potential need for new community facilities, including a capacity review of all recreational facilities (Fields, arenas, and community centers)	Recreation	Consultant & Staff Report	Unfunded	\$400,000	
Delivering Customer Centric Services - Efficiency and Technology Transformation	5.3	Deliver on time, on budget and achieve realized benefits for major corporate technology projects: ERP (Enterprise Resource Planning)	Information Technology Services	ERP	Funded 2020 Capital Budget	\$1,925,000	*
Delivering Customer Centric Services - Efficiency and Technology Transformation	5.6	Develop and initiate implementation of online/automated submissions, processing and approvals of development applications	Community Planning	Online Tool	Unfunded	To be confirmed in January 2020	
Delivering Customer Centric Services - Efficiency and Technology Transformation	5.15	Communicate and engage staff and customers in the implementation of the "Launch and Cultivate" phases of the Service Brilliance Corporate Customer Service Strategy.	Clerks	Corporate Customer Service Strategy	Funded	To be confirmed in January 2020	*

Total Initiatives	10	\$5,775,000
Funded	3	\$1,925,000
Unfunded	7	\$3,850,000