

CM-02-20

Appendix A

V2F Integrated Reporting

Sample Screen Shots

V2F Integrated Reporting - Landing Page



Vision to Focus 2018-2022

Focus Areas Achieving Outcomes Measuring Results Risk Assessment

Welcome to the City of Burlington's Vision to Focus Integrated Reporting Tool



Click on a Focus Area icon to view strategic goals, initiative status and link to available metrics.

Click on the status bar below each icon to see more detail on current initiatives where a target date has been set.

Choose a tab above to view data-driven charts and completed initiatives from the Vision to Focus plan.

The legend refers to status of initiatives where a target date has been set.

Status Bar Legend

-  Complete
-  In Progress

Focus Area 1: Economic Prosperity



Focus Area 2: Integrated Mobility



Status Count: 4
Status: In Progress



Focus Area 3: Resilient Environment & Sustainable Infrastructure



Focus Area 4: Citizen Engagement



Focus Area 5: Customer Centric Services



V2F Integrated Reporting - Strategic Goal Summary Page

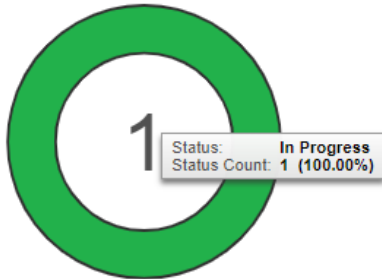
2018-2022 Burlington's Plan: From Vision to Focus

Each circle below represents a strategic goal and shows the number of initiatives connected with that goal, as part of the City's four-year work plan.
Click on the coloured circles to see all of the initiatives connected with that goal.

Where data-driven measures are available that relate to a strategic goal, click on the icon below each circle to see more.

Focus Area 1 : Increasing Economic Prosperity and Community Responsive City Growth

Increasing options for employment opportunities in Burlington



Click to view Measures

Supporting and maintaining a diverse economy in small business, commercial, industrial, and office sectors



Maintaining and continually developing a safe city



V2F Integrated Reporting - Initiative Status Updates Page



2018-2022 Burlington's Plan: From Vision to Focus

Initiatives: In Progress / Needs Attention / Not Yet Started



In Progress








Needs Attention





Not Yet Started

Focus Area 1 : Increasing Economic Prosperity and Community Responsive City Growth

Initiative #	Current Status	Strategic Goal Summary \ Lead Department	Key Actions	Target Date \ Revised Date	Initiative Comments
1.010		Increasing options for employment opportunities in Burlington City Manager's Office	Implement the recommendations of the Red Tape Red Carpet Taskforce to make it easier for businesses to locate and thrive in Burlington, attracting more investment. First priorities will be grading and drainage, Committee of Adjustment, and Zoning and Development Application and Approval business process reviews	2019 Q4 2020 Q4	In Fall 2019 Report MO-10-19 was presented and approved by Council on September 23 2019 to implement the recommended actions (see Red Tape Red Carpet website) https://www.burlington.ca/en/your-city/red-tape-red-carpet-task-force
1.020		Supporting and maintaining a diverse economy in small business, commercial, industrial, and office sectors BEDC	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	2022 Q1	Initiative is part of the Burlington Economic Development Corporation (BEDC) strategic plan, developed and implemented annually
1.030		Increasing options for housing in Burlington Community Planning	Determine the future vision for the downtown by completing the review of the Official Plan policies and the Interim Control Bylaw land use study	2020 Q2	Interim Control By-law approved in January 2020. Official plan adoption expected April 2020. Approval by Regional Council will follow.
1.040		Increasing options for housing in Burlington Community Planning	Define Burlington's expectations for population and jobs to 2041 as part of the Halton Region's Municipal Comprehensive Review	2020 Q3 2021 Q4	The next Official Plan process will address population and jobs as part of the Halton Region's Municipal Comprehensive Review
1.050		Increasing options for housing in Burlington Community Planning	Complete the area specific plans for Mobility Hubs	2021 Q4	Not fully funded will depend on 2021 budget submission to complete the work. The Region's Municipal Comprehensive Review must be completed prior to approval of the area specific plans.

V2F Integrated Reporting – Completed Initiatives Page

Completed Initiatives

Initiative #	Key Actions	Target Date / Revised Date	Initiative Comments
Focus Area 3 : Supporting Sustainable Infrastructure and a Resilient Environment			
 3.050	Update the Corporate Energy and Emissions Management Plan to recognize achievements and identify new initiatives for implementation	2019 Q3	Delivering on carbon neutral initiatives
Focus Area 5 : Delivering Customer Centric Services with a Focus on Efficiency and Technology Transformation			
 5.010	Complete the functional realignment of the City Manager's office	2019 Q4	Delivering on efficient and effective project management and accountable corporate performance
5.020	Initiate a corporate-wide service review program	2019 Q4	Ensuring efficient, effective and economical service delivery
5.040	Conduct a community-wide survey every two years, starting in fall 2019 to determine if residents feel they are being engaged and are part of the City's decision-making process and based on established municipal norms, including quality of life, city programs and services, value for taxes and governance	2019 Q4	Increasing community and customer input into how the city delivers services

V2F Integrated Reporting – Risk Page

Measuring Results

Risk Assessment

A Risk Governance Framework is currently being developed which will guide analysis of Vision to Focus (V2F) goals and initiatives.

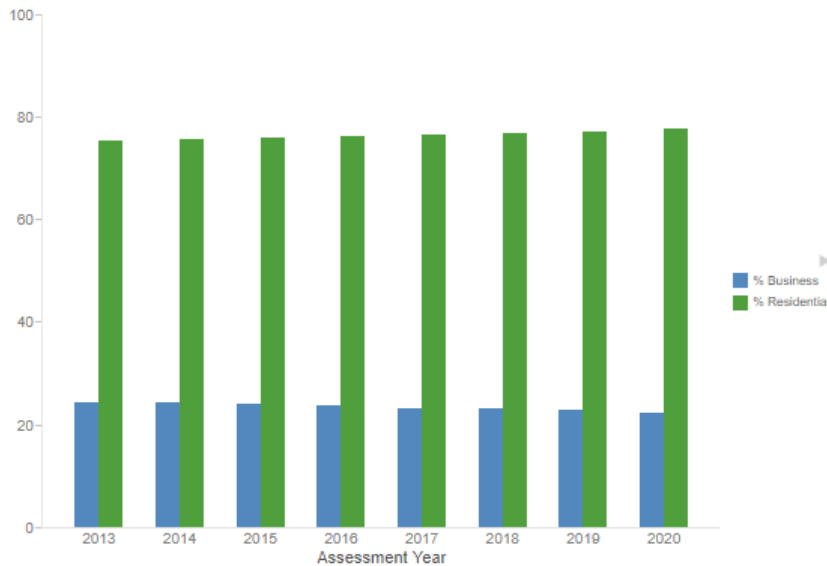
V2F Integrated Reporting - Key Performance Indicator Measures Page

Strive for a Weighted Assessment Ratio of Nonresidential to Residential of 25/75

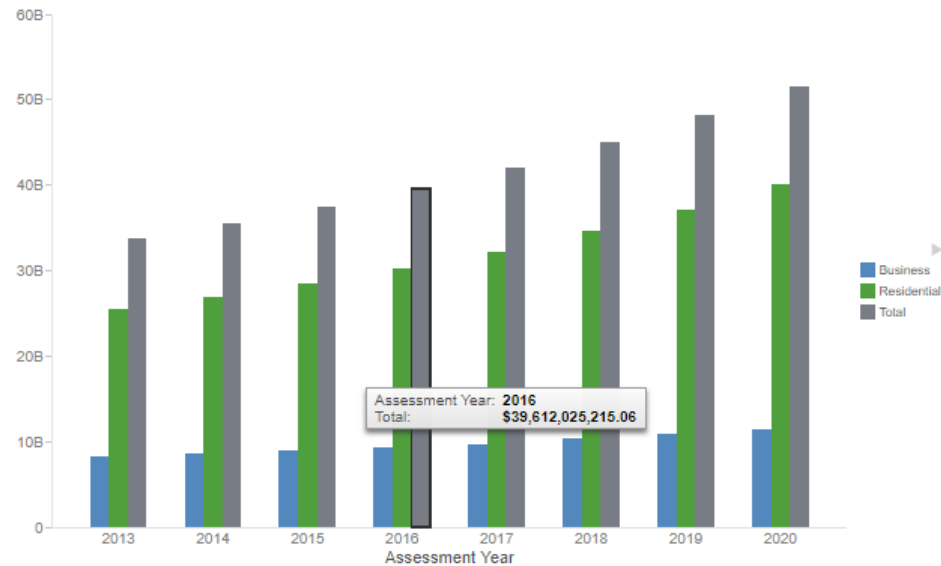


Target: 25% Business : 75% Residential
Current: 22.23% Business : 77.77% Residential

Weighted Assessment Ratio



Weighted Assessment Dollar



Why is this important?

This measure is important for Finance because assessment base and composition are important indicators of fiscal strength. Weighted assessment reflects the basis upon which property taxes are levied. Monitoring assessment is important because taxation is the largest source of revenues to support City programs, services and the replacement of assets. A strong assessment base provides a stable long-term funding source. Burlington's assessment composition represents a good balance between residential and non-residential.

How is this measured?

Assessments are received from the Municipal Assessment Corporation (MPAC) each year in December and used in taxation for the following year. Properties are classified by tax class based on use. Tax rates for each tax class are determined as a ratio of the residential rate. Tax ratios are set through tax policy at the regional level. To determine the tax impact of each tax class we must multiply the assessment value by the tax ratio. We refer to this as the weighted assessment. Each tax class is categorized into either business or residential to determine the split of weighted assessments.

V2F Integrated Reporting – Key Performance Indicator Measures Page

Vision to Focus 2018-2022

Focus Areas Achieving Outcomes **Measuring Results** Risk Assessment

Click on a tab to view current status

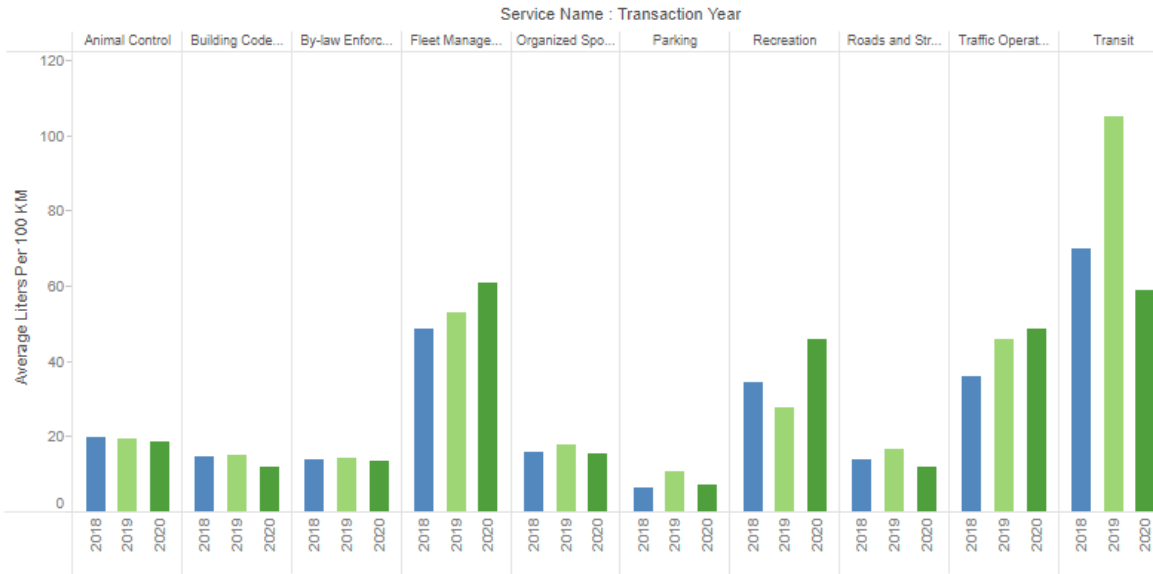
Weighted Assessments Modal Spilt **Fuel Efficiency** Greenhouse Gases Tree Canopy

Reduce the Community Greenhouse Gas Emissions



Target: 21% Reduction by 2024
Current: Establishing Baseline

Average Liters per 100 KM by Service Area and



Average Liters per 100 KM by Year and Vehicle

