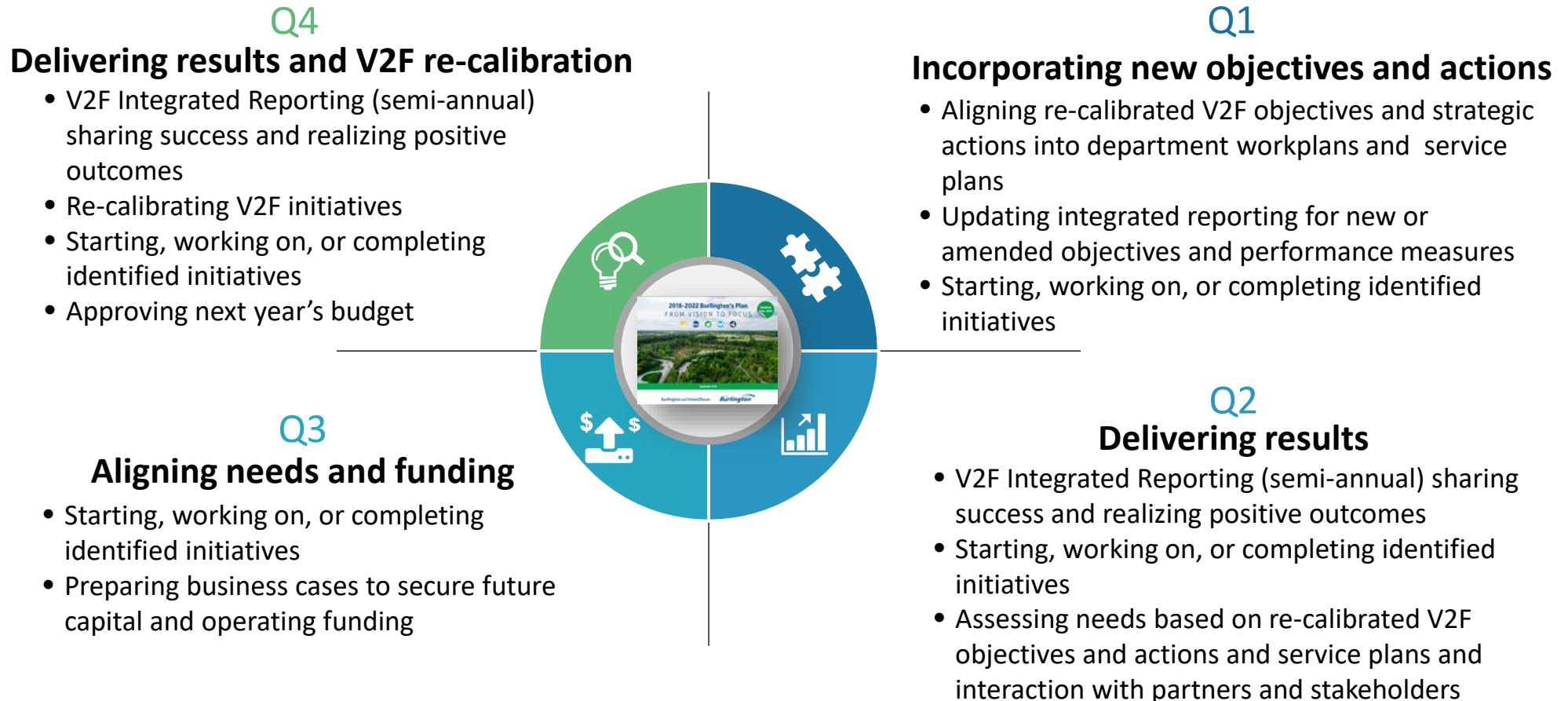


Council Workshop

February 8, 2021



Vision to Focus Annual Cycle of Activities



A Snapshot of Today



What we are doing today?

- Refreshing our understanding of:
 - Burlington's strategic directions, broad objectives and aspirational goals
 - what is a long-term vision and what is the role of Council and Management in defining that vision



What are we not doing today?

- Looking for wholesale changes in the strategic directions, broad objectives & aspirational goals.
- Talking about or defining how or tactical initiatives to move us closer to our goal.



How are we doing this?

- Guest speaker – Georgina Black from Deloitte
- Broad group discussion



What is a Vision?

A Vision is aspirational, meant to inspire by painting a mental picture of a future we all believe is worth working towards.

Why is a Vision important and critical to adhere to:

- Makes it possible to determine how today's decisions will contribute to the future.

What can long-term Vision provide:

- Asks the question, are the decisions we make today pushing the organization towards our ultimate goal and will those decisions make it harder or impossible to get back on track to achieve our goal(s)?
- A vision provides a beacon that guides us in the direction of progress and connects our short-term decisions and actions plans to that desired future.
- In environments where senior staff tenure is short, having a long-term vision ensures continuity in direction and communicates stability and consistency among city staff, external agencies and residents.

Vision 2040

- Vision 2040 is mental picture of the future City of Burlington that helps guide existing and future staff and decision makers to set a course today for the future we desire by 2040.
- Vision 2040 and the strategic directions should rarely undergo significant change. However, the action/work plans developed to get us to the desired state should be open for change and reviewed frequently.

Our Long Term Vision

Where people, nature and business thrive.

Our Strategic Pillars



A City that Grows

- The City of Burlington attracts talent, good jobs and economic opportunity while having achieved intensification and a balanced, targeted population growth for youth, families, newcomers and seniors.



A City that Moves

- People and goods move through the city more efficiently and safely. A variety of convenient, affordable and green forms of transportation that align with regional patterns are the norm. Walkability within new/transitioning neighborhoods and the downtown are a reality.



A Healthy and Greener City

- The City of Burlington is a leader in the stewardship of the environment while encouraging healthy lifestyles.



An Engaging City

- Community members are engaged, empowered, welcomed and well-served by their city. Culture and community activities thrive, creating a positive sense of place, inclusivity and community.

Our 2018-2022 Focus

- Increasing economic prosperity and community responsive growth management.
- Improving integrated city mobility.
- Supporting sustainable infrastructure and a resilient environment.
- Building more citizen engagement, community health and culture.
- Delivering customer centric services with a focus on efficiency and technology transformation.

Our Organization's Values



City of Burlington

Principles of Successful Outcomes

Strong Leadership

- Leaders who keep a focus on the long-term Vision.
- Leaders who make decisions with the long-term in mind and not just the short-term gain
- Leaders that set the priorities and support staff to be accountable and on track



Strategy that Works

- Organizational awareness and strong understanding of the plan
- A bridge from Leadership to staff that supports plan execution
- Embedded processes, analysis and agility for adjusting, identifying and recommending changes and the affects of changing the strategy.



Focus on Execution

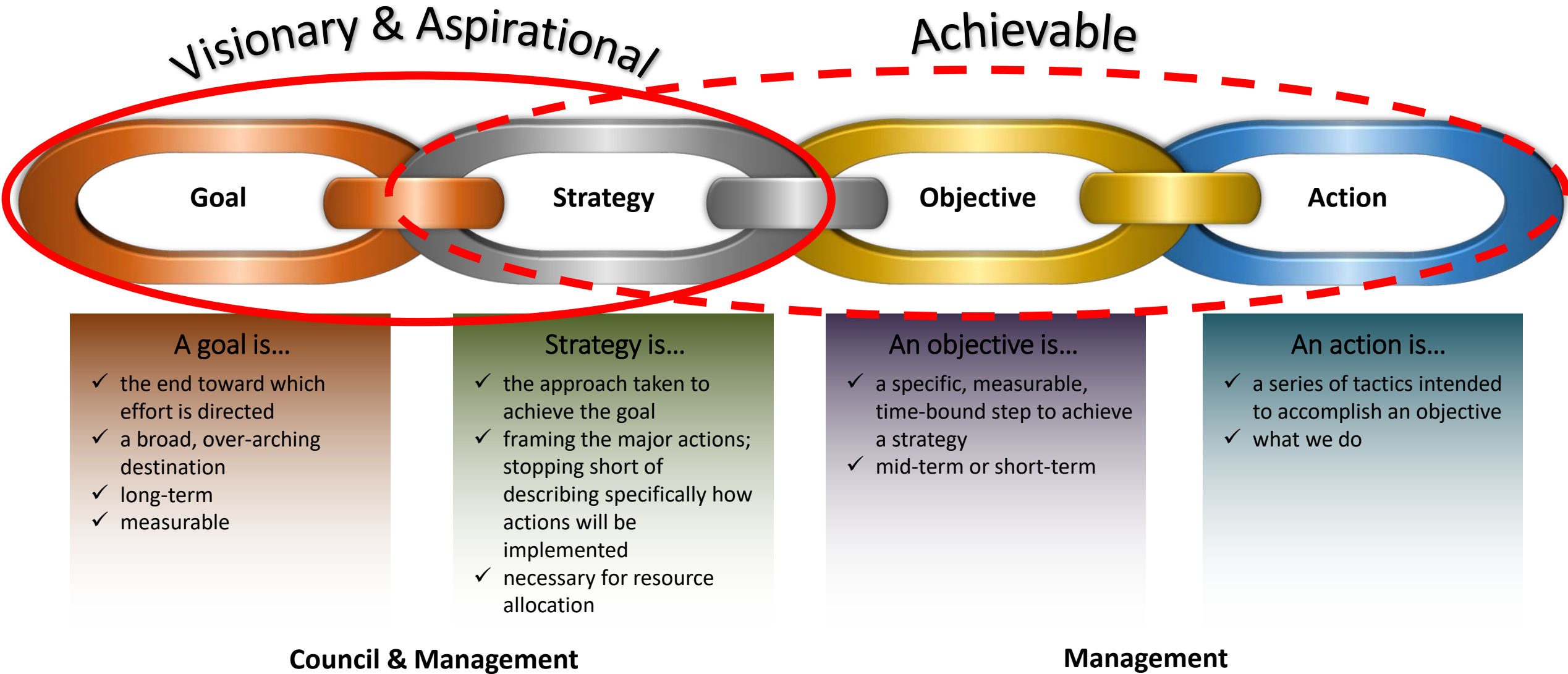
- A committed team of staff that will provide insights and recommendations considering the both the affects on the long- and short-term plans
- Increase regular progress updates, including risks influences, community and customer considerations and operational impacts
- Staff teams resourced, ready and focused on executing the plan

Intro of Georgina Black

Managing Partner Government, Public Services & Health

Deloitte LLC

Corporate Strategy Management



Check-in

What is most meaningful to you so far from what you have heard this morning?

Today's Focus



Our Strategic Directions

In the Future We Aspire to Have...

Our Desired Goals



A City that Grows

The City of Burlington attracts talent, good jobs and economic opportunity while having achieved community responsive growth and a balanced, targeted population growth for youth, families, newcomers and seniors.

- More people who live in Burlington also work in Burlington
- Employment lands connected to the community and region
- Residents close to goods and services
- Innovative, entrepreneurial businesses settled or developed in Burlington
- Burlington’s downtown as culturally active, thriving and home to a mix of residents and businesses
- Easy access to amenities, services, recreation and employment areas with more opportunities for walking, cycling and using public transit
- Burlington’s rural areas economically and socially active
- Buildings and public spaces where people can live, work or gather
- Burlington as an inclusive and diverse city and employer

- Overall commercial and industrial split is 25%
- Housing targets by 2041 are:
 - Minimum of 50% townhouses and multi-story buildings
 - Minimum of 30% affordable or assisted housing



A City that Moves

People and goods move throughout the city more efficiently and safely. A variety of convenient, affordable and green forms of transportation that align with regional patterns are the norm. Walkability within new/transitioning neighbourhoods and the downtown are a reality.

- Walkable neighbourhoods well connected throughout the city
- Transit rider access to regional and provincial transportation network
- Convenient and timely connection between municipalities
- People rely less on automobiles
- Burlington’s rural areas connected to the city

- Transit modal split is 15%
- Modal split is 70% car; 15% transit; 15% active transportation



A Healthy and Greener City.

The City of Burlington is a leader in the stewardship of the environment while encouraging healthy lifestyles.

- Every Burlington resident live within a 15- to 20-minute walk from parks or green space.
- Multi-use parks and green spaces.
- Residents grow their own fresh and healthy food.
- Burlington’s rural area and waterfront easily accessible.
- Recreation and sports programs widely available to all residents.
- Rural Burlington access to parks and amenities.
- A healthy, natural heritage system
- Burlington’s community and City operations net carbon-neutral
- A healthy thriving urban forest and increased tree canopy
- A clean, safe and useable waterfront
- Leadership in storm water management and low impact development

- The City’s infrastructure funding gap is eliminated by 2027
- The greenhouse gas emissions from City operations are reduced overall by 100% demonstrating community leadership
- Increase the City’s tree canopy to 35% by 2041



An Engaging City

Community members are engaged, empowered, welcomed and well-served by their city. Culture and community activities thrive, creating a positive sense of place, inclusivity and community.

- customer centric approach in all city service areas
- Sound decision-making processes
- City information always accessible
- Burlington’s infrastructure in good condition
- New infrastructure paid for by new development
- All residents, especially newcomers, feel welcomed and at home in Burlington

- Residents consistently feel meaningful engagement occurs where community input helps shape decisions
- Efficient, effective and economical service delivery results in a minimum of \$1.0 M net operating savings annually
- Full range of customer service options including digital service delivery
- 50% of the total IT investment for service delivery improvements and efficiencies

The Path to Refreshing Vision 2040

Principles

- Strategic directions and the future we aspire to remain essentially the same.
- Aspirational goals in V2F connect to the vision in Burlington's Strategic Plan 2015-2040 (e.g. tree canopy and climate action to A Healthy and Greener City)
- Top priorities of this council work to advance our progress toward the 2040 vision.
- Commitment to measure and track our progress towards our long-term vision.

Current Strategic Plan

Strategic Directions

- A City that Grows
 - The City of Burlington attracts talent, good jobs and economic opportunity while having achieved **intensification** and a balanced, targeted population growth for youth, families, newcomers and seniors.

Outcomes and Actions Statements

- Included

Desired Goals

- Not included

Strategic Initiatives & Progress Indicators

- Included

Refreshed Vision 2040

Strategic Directions

- A City that Grows
 - The City of Burlington attracts talent, good jobs and economic opportunity while having achieved **community responsive growth** and a balanced, targeted population growth for youth, families, newcomers and seniors.

Aspirational Statements

- Outcomes included as "In the future, we aspire to have..."
- An Engaging City - add
 - **Customer centric approach in all city service areas**

Desired Goals

- Included - Staff may need to revisit our desired goals

Key Strategic Objectives

- Included

Strategic Initiatives & Progress indicators

- Moved to V2F and other workplans

Check-in

What is your level of comfort with the principles?

- Strategic directions and the future we aspire to remain essentially the same.
- Aspirational goals in V2F connect to the vision in Burlington's Strategic Plan 2015-2040 (e.g. tree canopy and climate action to A Healthy and Greener City)
- Top priorities of this council work to advance our progress toward the 2040 vision.
- Commitment to measure and track our progress towards our long-term vision.

Check-in

What is your level of comfort with Refreshed Vision 2040?

Vision 2040: One City, One Voice, One Vision
Burlington's Strategic Plan 2015 – 2040

Our vision
Where people, nature and business thrive

Our values
Working together, we are caring, friendly and inclusive community. We value innovation and trusted partnerships. We demonstrate respect by being fair and ethical.

Our Strategic Directions	In the Future We Aspire to Have...	Our Desired Goals	
 <p>A City that Grows The City of Burlington attracts talent, good jobs and economic opportunity while having achieved community responsive growth and a balanced, targeted population growth for youth, families, newcomers and seniors.</p>	<ul style="list-style-type: none">• More people who live in Burlington also work in Burlington• Employment lands connected to the community and region• Residents close to goods and services• Innovative, entrepreneurial businesses settled or developed in Burlington• Burlington's downtown as culturally active, thriving and home to a mix of residents and businesses	<ul style="list-style-type: none">• Easy access to amenities, services, recreation and employment areas with more opportunities for walking, cycling and using public transit• Burlington's rural areas economically and socially active• Buildings and public spaces where people can live, work or gather• Burlington as an inclusive and diverse city and employer	<ul style="list-style-type: none">• Overall commercial and industrial split is 25%• Housing targets by 2041 are:<ul style="list-style-type: none">• Minimum of 50% townhouses and multi-story buildings• Minimum of 30% affordable or assisted housing
 <p>A City that Moves People and goods move throughout the city more efficiently and safely. A variety of convenient, affordable and green forms of transportation that align with regional patterns are the norm. Walkability within new/transitioning neighbourhoods and the downtown are a reality.</p>	<ul style="list-style-type: none">• Walkable neighbourhoods well connected throughout the city• Transit rider access to regional and provincial transportation network• Convenient and timely connection between municipalities	<ul style="list-style-type: none">• People rely less on automobiles• Burlington's rural areas connected to the city	<ul style="list-style-type: none">• Transit modal split is 15%• Modal split is 70% car; 15% transit; 15% active transportation
 <p>A Healthy and Greener City The City of Burlington is a leader in the stewardship of the environment while encouraging healthy lifestyles.</p>	<ul style="list-style-type: none">• Every Burlington resident live within a 15- to 20 minute walk from parks or green space.• Multi-use parks and green spaces.• Residents grow their own fresh and healthy food.• Burlington's rural area and waterfront easily accessible.• Recreation and sports programs widely available to all residents.• Rural Burlington access to parks and amenities.	<ul style="list-style-type: none">• A healthy, natural heritage system• Burlington's community and City operations net carbon neutral• A healthy thriving urban forest and increased tree canopy• A clean, safe and useable waterfront• Leadership in storm water management and low impact development	<ul style="list-style-type: none">• The City's infrastructure funding gap is eliminated by 2027• The greenhouse gas emissions from City operations are reduced overall by 100% demonstrating community leadership• Increase the City's tree canopy to 35% by 2041
 <p>An Engaging City Community members are engaged, empowered, welcomed and well-served by their city. Culture and community activities thrive, creating a positive sense of place, inclusivity and community.</p>	<ul style="list-style-type: none">• <u>customer centric approach in all city service areas</u>• Sound decision making processes• City information always accessible	<ul style="list-style-type: none">• Burlington's infrastructure in good condition• New infrastructure paid for by new development• All residents, especially newcomers, feel welcomed and at home in Burlington	<ul style="list-style-type: none">• Residents consistently feel meaningful engagement occurs where community input helps shape decisions• Efficient, effective and economical service delivery results in a minimum of \$1.0 M net operating savings annually• Full range of customer service options including digital service delivery• 50% of the total IT investment for service delivery improvements and efficiencies

DRAFT V1 as of Feb 4th, 2021

What comes next?

