

<b>Service Name</b>	Animal Control	<b>Service Type</b>	Public
<b>Service Owner</b>	Tracey Burrows	<b>Service Owner Title</b>	Manager of By-Law
<b>Service Description</b>	A public service to enforce the City's Animal Control By-Law		

## Financial Measures

This service does not have a material (+/- \$100,000) net financial variance to report.

in Thousands (000's)	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 381,614	\$ 368,601	\$ 13,013	3%	\$ 770,325	\$ 743,325	\$ 27,000	4%
Operating/Minor Capital Equip.	\$ 44,443	\$ 48,771	\$ (4,328)	-10%	\$ 91,960	\$ 91,960	\$ -	0%
Purchased Services	\$ 19,936	\$ 20,034	\$ (98)	0%	\$ 53,338	\$ 53,338	\$ -	0%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ 2,090	\$ 3,686	\$ (1,596)	-76%	\$ 4,180	\$ 4,180	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 448,083</b>	<b>\$ 441,091</b>	<b>\$ 6,992</b>	<b>2%</b>	<b>\$ 919,803</b>	<b>\$ 892,803</b>	<b>\$ 27,000</b>	<b>3%</b>
Controllable Revenues	\$ (236,173)	\$ (235,431)	\$ (742)	0%	\$ (400,305)	\$ (400,305)	\$ -	0%
General Revenues & Recoveries	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ (236,173)</b>	<b>\$ (235,431)</b>	<b>\$ (742)</b>	<b>0%</b>	<b>\$ (400,305)</b>	<b>\$ (400,305)</b>	<b>\$ -</b>	<b>0%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 211,911</b>	<b>\$ 205,661</b>	<b>\$ 6,250</b>	<b>3%</b>	<b>\$ 519,498</b>	<b>\$ 492,498</b>	<b>\$ 27,000</b>	<b>5%</b>

## Performance Measures

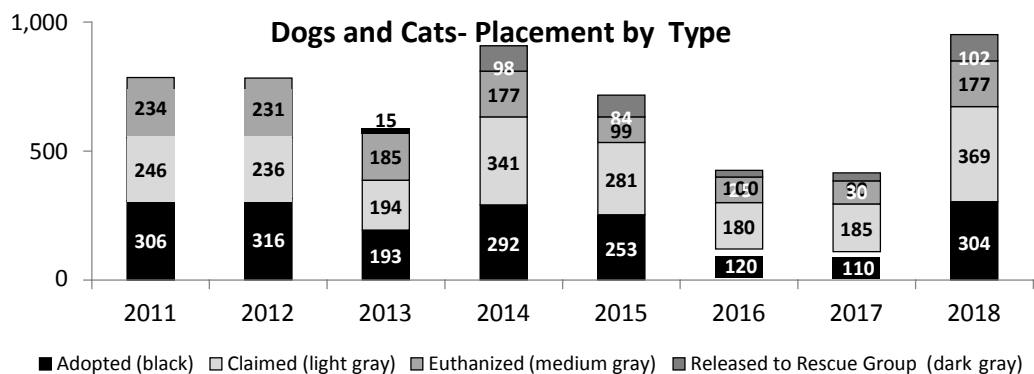
### Dogs and Cats- Placement by Type

Story behind the data:

With the use of new technology and pet finding apps, there will be an increase in the number of pets reunited with their owners.

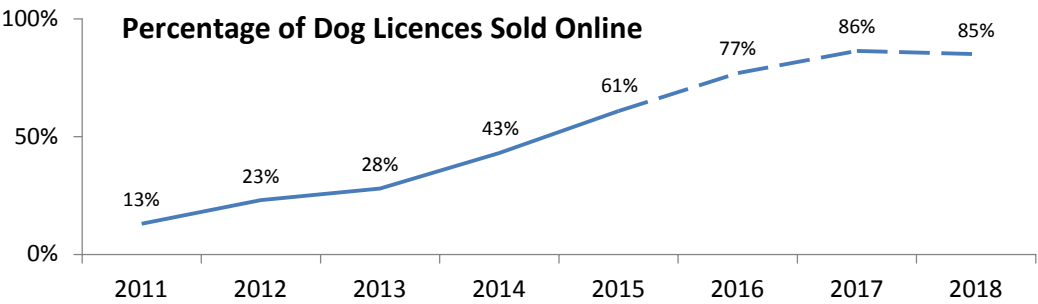
Where do we want to go?

To reduce the number of animals that are brought to the shelter, either as strays from Milton, or surrendered pets. We can do this by looking at spray neuter programs initiated by animal control, and the importance of education for caring for aging pets and knowing the animal control by-laws that are in place. Education will take the form of fun fairs, school visits, brochures and public awareness campaigns.



Percentage of Dog Licences Sold Online

Story behind the data: Animal Services use a variety of means to encourage pet owners to purchase their licenses online.



<b>Service Name</b>	Arts and Culture	<b>Service Type</b>	Public
<b>Service Owner</b>	Angela Paporizo	<b>Service Owner Title</b>	Cultural Planner

**Service Description** A public service to provide arts and culture festivals, programs and services.

## Financial Measures

This service does not have a material (+/- \$100,000) net financial variance to report.

	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 484,552	\$ 502,198	\$ (17,646)	-4%	\$ 1,009,140	\$ 1,012,800	\$ (3,660)	0%
Operating/Minor Capital Equip.	\$ 61,647	\$ 66,263	\$ (4,616)	-7%	\$ 141,018	\$ 145,456	\$ (4,438)	-3%
Purchased Services	\$ 173,646	\$ 190,965	\$ (17,318)	-10%	\$ 473,914	\$ 473,440	\$ 474	0%
Corp. Expenditures/Provisions	\$ 129,913	\$ 128,023	\$ 1,890	1%	\$ 151,413	\$ 151,413	\$ -	0%
Internal Charges & Settlements	\$ 7,141	\$ 13,375	\$ (6,234)	-87%	\$ 52,995	\$ 52,995	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 856,899</b>	<b>\$ 900,823</b>	<b>\$ (43,924)</b>	<b>-5%</b>	<b>\$ 1,828,480</b>	<b>\$ 1,836,104</b>	<b>\$ (7,624)</b>	<b>0%</b>
Controllable Revenues	\$ (273,487)	\$ (326,536)	\$ 53,049	19%	\$ (508,452)	\$ (518,302)	\$ 9,850	2%
General Revenues & Recoveries	\$ (5,600)	\$ (2,180)	\$ (3,420)	-61%	\$ (10,600)	\$ (10,600)	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ (279,087)</b>	<b>\$ (328,716)</b>	<b>\$ 49,629</b>	<b>18%</b>	<b>\$ (519,052)</b>	<b>\$ (528,902)</b>	<b>\$ 9,850</b>	<b>2%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 577,812</b>	<b>\$ 572,107</b>	<b>\$ 5,705</b>	<b>1%</b>	<b>\$ 1,309,428</b>	<b>\$ 1,307,202</b>	<b>\$ 2,226</b>	<b>0%</b>

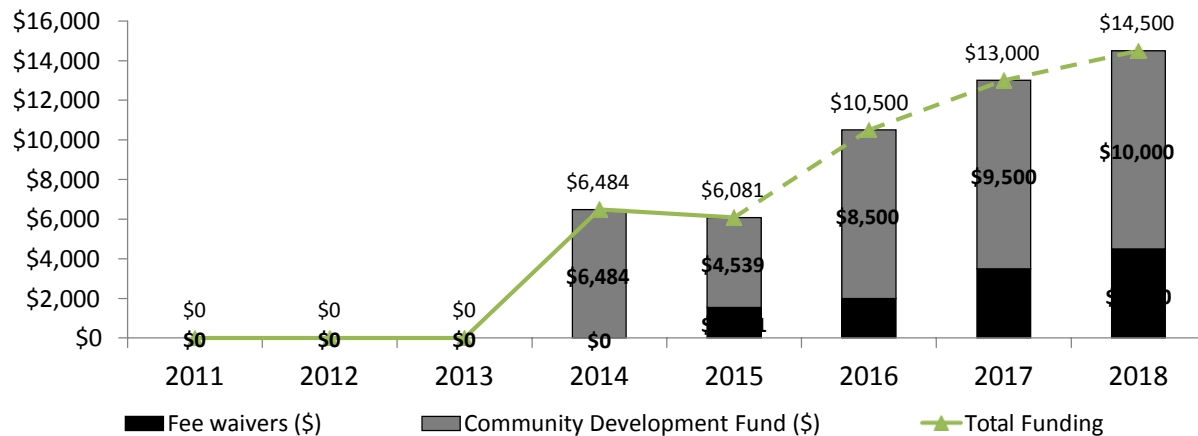
## Performance Measures

### Fee Waivers and Community Development Fund Funding

**Story behind the data:** Facility Rental Fee Waiver and Community Development Fund programs are in place but not widely known by the cultural community. This funding goal is to help the cultural community get started in different projects.

**Where do we want to go?** The development of a grant program dedicated to culture will be considered in the near future and will include data arising from the cultural grants program

### Fee Waivers and Community Development Fund Funding

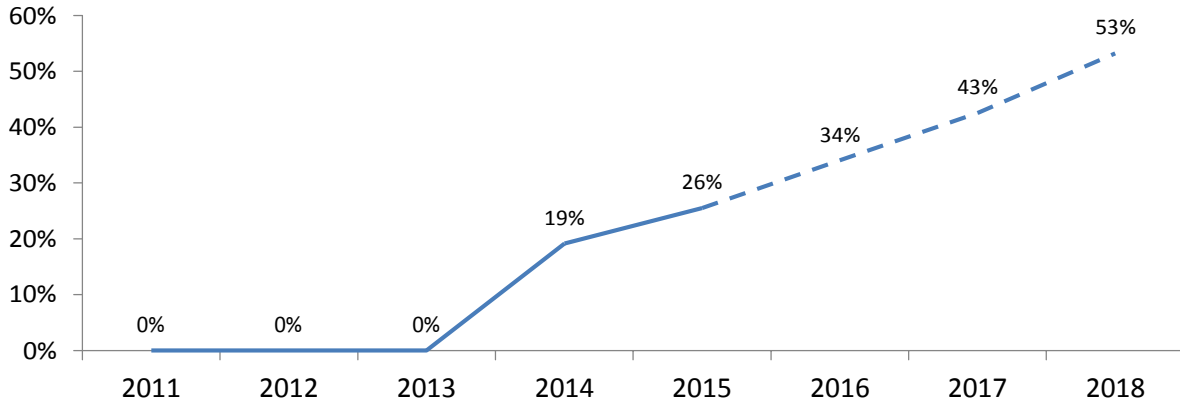


## Cultural Action Plan Items Implemented

Story behind the data:

There are 47 actions identified in the Cultural Action Plan. With a growing community of interested volunteers, working committees are formed to move key initiatives ahead over a three year period. With current staff resources it may take longer to implement the plan.

### Cultural Action Plan Items Implemented



**Service Name**  
**Service Owner**

**Asset Management**  
**Paul Rohoman**

**Service Type**  
**Service Owner Title**

**Internal**  
**Coordinator - Linear Asset Management**

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## Service Description

An internal service to provide strategic infrastructure asset management, including managing rehabilitation, renewal, and revitalization through the assets' full life cycle.

## Financial Measures

Favourable variance is attributable to savings in Human Resources as a result of staff gapping in a number of positions.

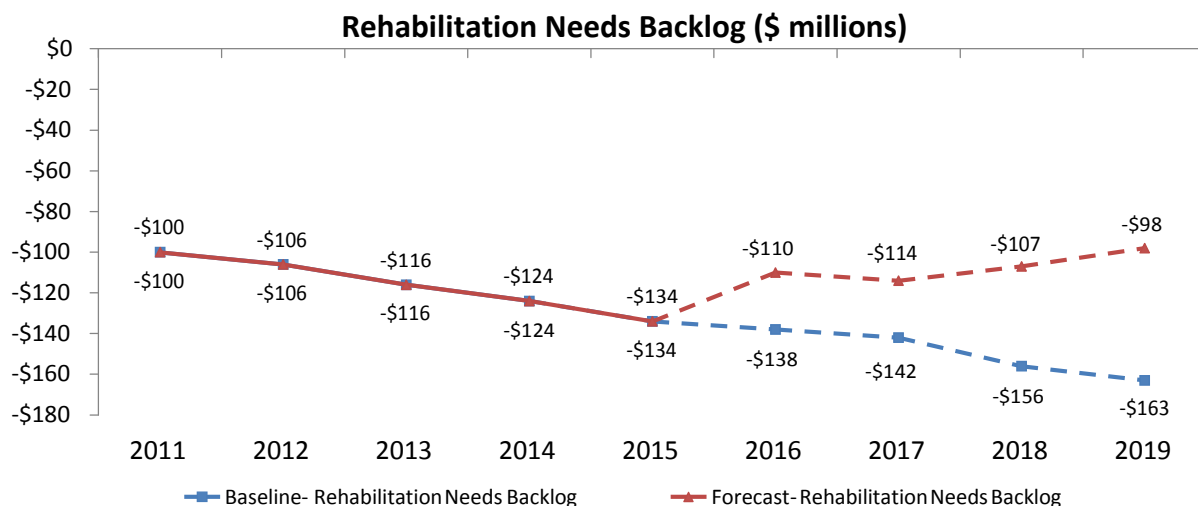
	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 390,560	\$ 268,024	\$ 122,535	31%	\$ 796,246	\$ 657,896	\$ 138,350	17%
Operating/Minor Capital Equip.	\$ 325	\$ 308	\$ 17	5%	\$ 650	\$ 650	\$ -	0%
Purchased Services	\$ 12,058	\$ 17,929	\$ (5,872)	-49%	\$ 23,740	\$ 39,865	\$ (16,125)	-68%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 402,942</b>	<b>\$ 286,261</b>	<b>\$ 116,681</b>	<b>29%</b>	<b>\$ 820,636</b>	<b>\$ 698,411</b>	<b>\$ 122,225</b>	<b>15%</b>
Controllable Revenues	\$ (43,430)	\$ (52,388)	\$ 8,958	21%	\$ (124,000)	\$ (100,000)	\$ (24,000)	-19%
General Revenues & Recoveries	\$ (10,500)	\$ (9,589)	\$ (911)	-9%	\$ (21,000)	\$ (21,340)	\$ 340	2%
<b>TOTAL REVENUES</b>	<b>\$ (53,930)</b>	<b>\$ (61,977)</b>	<b>\$ 8,046</b>	<b>15%</b>	<b>\$ (145,000)</b>	<b>\$ (121,340)</b>	<b>\$ (23,660)</b>	<b>-16%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 349,012</b>	<b>\$ 224,284</b>	<b>\$ 124,728</b>	<b>36%</b>	<b>\$ 675,636</b>	<b>\$ 577,071</b>	<b>\$ 98,565</b>	<b>15%</b>

## Performance Measures

### Rehabilitation Needs Backlog (\$ millions)

Story behind the data: This graph illustrates the magnitude of the funding backlog for assets that need rehabilitation. If not addressed the backlog will grow to unmanageable levels and the level of service provided by city infrastructure will decline.

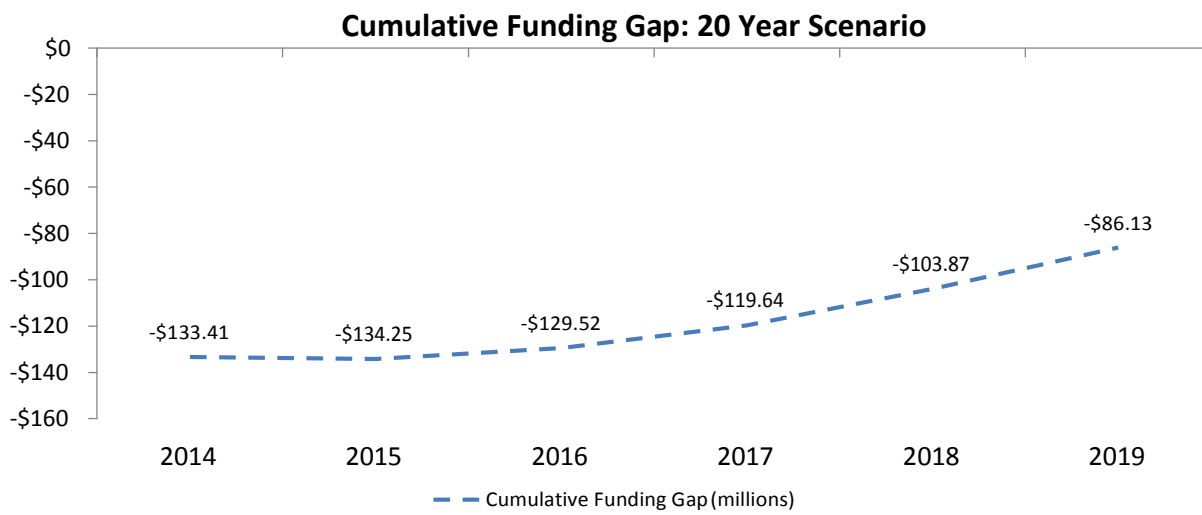
Where do we want to go? The long-range financial plan will increase funding and eliminate the backlog of assets needing rehabilitation by 2035.



## Cumulative Funding Gap: 20 Year Scenario

Story behind the data: This graph tracks progress on addressing the City's infrastructure backlog and is an important measure of the City's long-term financial health.

Where do we want to go? Gradually reduce the funding backlog, and address all rehabilitation items in a timely manner.



**Service Name**  
**Service Owner**

**Building Code Permits and Inspection Service Type**  
**Nick Anastasopoulos Service Owner Title**

**Public** Appendix C of F-36-16  
**Chief Building Official**

**Service Description** A public service to provide building permitting and inspections in accordance with the Building Code Act and the Ontario Building Code.

## Financial Measures

Expenditures and revenues are on target for this year. Our service does experience cyclical revenues and they are dependent on when owners decide to submit for their building permits. Within the last few weeks we have had some large projects submitted and we anticipate some projects coming within the next few weeks based upon planning applications that are being processed through the Planning Section.

The month of July has shown significant uptake on revenues as the variance is only (-18,882) compared to June's (-287,806).

	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 1,362,971	\$ 1,312,700	\$ 50,271	4%	\$ 2,736,218	\$ 2,736,218	\$ -	0%
Operating/Minor Capital Equip.	\$ 25,470	\$ 21,562	\$ 3,908	15%	\$ 50,940	\$ 50,940	\$ -	0%
Purchased Services	\$ 60,945	\$ 67,023	\$ (6,078)	-10%	\$ 117,625	\$ 118,525	\$ (900)	-1%
Corp. Expenditures/Provisions	\$ -	\$ 22,465	\$ (22,465)	0%	\$ -	\$ 22,500	\$ (22,500)	0%
Internal Charges & Settlements	\$ 7,410	\$ 5,890	\$ 1,520	21%	\$ 14,820	\$ 14,820	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,456,796</b>	<b>\$ 1,429,641</b>	<b>\$ 27,156</b>	<b>2%</b>	<b>\$ 2,919,603</b>	<b>\$ 2,943,003</b>	<b>\$ (23,400)</b>	<b>-1%</b>
Controllable Revenues	\$ (1,625,791)	\$ (1,337,985)	\$ (287,806)	-18%	\$ (4,022,262)	\$ (4,022,262)	\$ -	0%
General Revenues & Recoveries	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ (1,625,791)</b>	<b>\$ (1,337,985)</b>	<b>\$ (287,806)</b>	<b>-18%</b>	<b>\$ (4,022,262)</b>	<b>\$ (4,022,262)</b>	<b>\$ -</b>	<b>0%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ (168,994)</b>	<b>\$ 91,656</b>	<b>\$ (260,650)</b>	<b>-154%</b>	<b>\$ (1,102,659)</b>	<b>\$ (1,079,259)</b>	<b>\$ (23,400)</b>	<b>-2%</b>

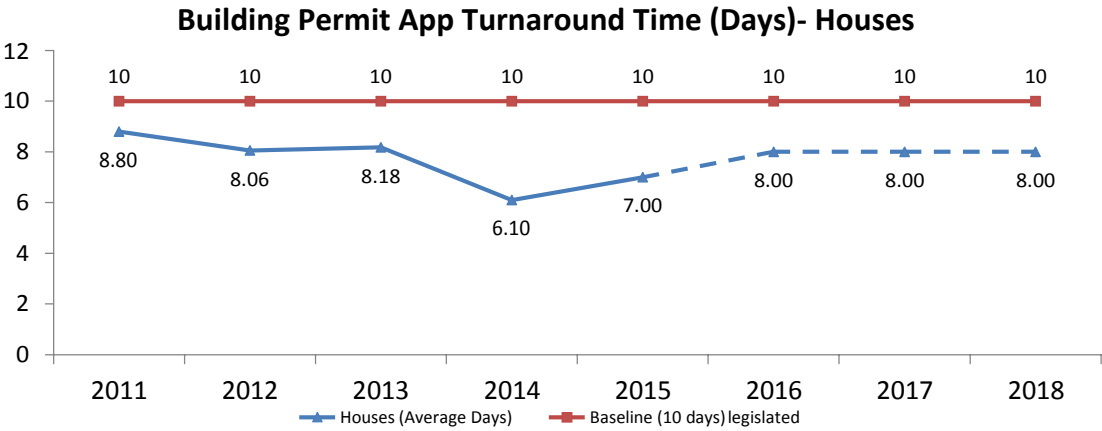
## Performance Measures

### Turnaround Time to Process Building Permit Apps (Days)

Story behind the data: This chart indicates the time measured in business days required to review building permits broken down into different classes of buildings defined in the Ontario Building Code.

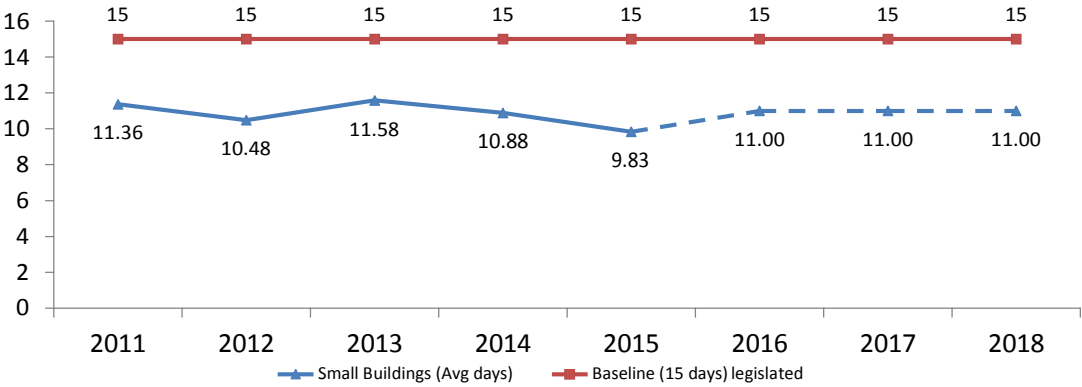
Average turnaround times for building permit applications is a major indicator of Building Service performance in delivering building permits to customers. The chart outlines actual turnaround times compared to the Ontario Building Code legislated turnaround times for each category or class of building and provides a comparative analysis over a 5 year period.

Although not shown in this chart, turnaround time is the main performance measure for delivering building inspections services to our customers. Statistics drawn from the permit tracking software (AMANDA) show that inspections are generally completed within the legislated two business days from the date of notification from the customer.

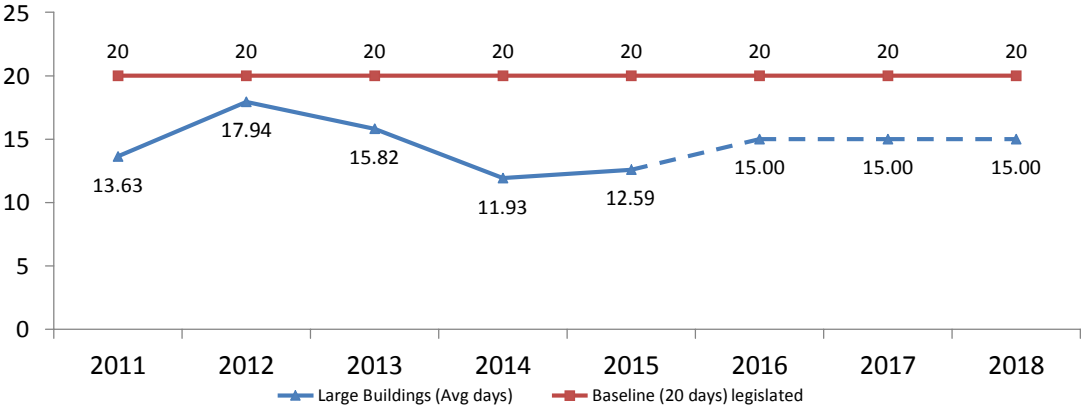




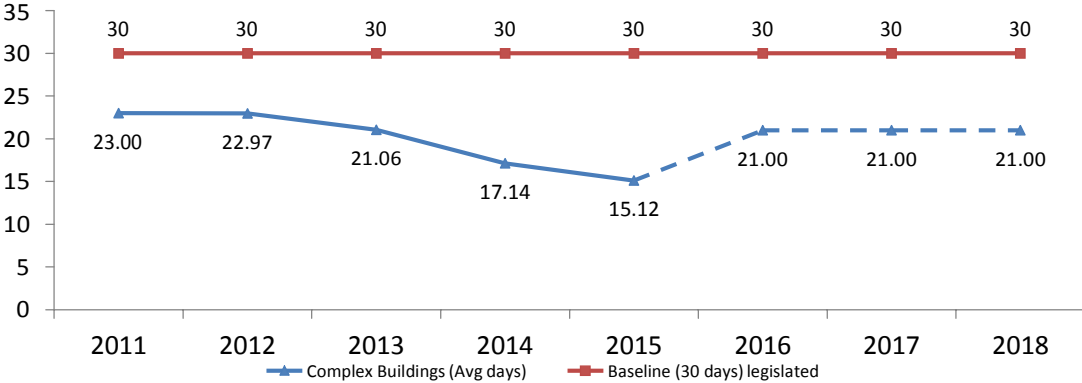
Building Permit App Turnaround Time (Days)- Small Building



Building Permit App Turnaround Time (Days)- Large Building



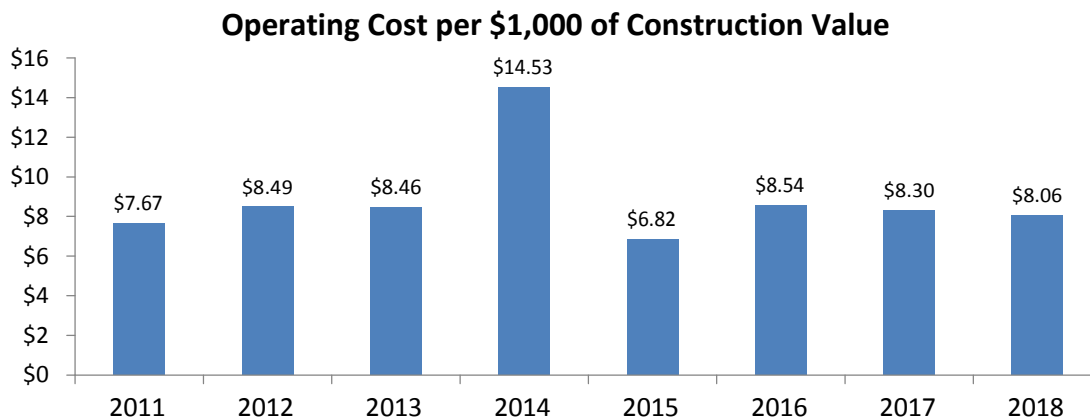
Building Permit App Turnaround Time (Days)- Complex Building



## Operating Cost per \$1,000 of Construction Value

**Story behind the data:** This chart represents efficiency data based on the direct and indirect costs published annually to Council and the Public in accordance with Legislated requirements. It measures the total cost of providing, administration, permitting, inspection and enforcement services in relation to the total construction value of the permits issued. The projected value dipped in 2015 to \$6.82 per \$1000 of construction value due to some large projects where much of the administration and plan examination work was completed in 2014 but the permits were not issued until 2015 (there was a reciprocal increase in operating cost for 2014 to \$14.53). It is anticipated that this value will return to around the usual \$8.00 per \$1000 in construction value in 2016.

**Where do we want to go?** Continue to provide building permits and inspection services within the legislated turnaround times and in a cost efficient manner.



<b>Service Name</b>	By-law Enforcement	<b>Service Type</b>	Public
<b>Service Owner</b>	Tracey Burrows	<b>Service Owner Title</b>	Manager of By-Law Enforcement and Licensing
<b>Service Description</b>	A public service to enforce City By-laws (other than Parking By-law Enforcement)		

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## Financial Measures

This service does not have a material (+/- \$100,000) net financial variance to report.

	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 593,742	\$ 559,424	\$ 34,318	6%	\$ 1,210,270	\$ 1,160,750	\$ 49,520	4%
Operating/Minor Capital Equip.	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Purchased Services	\$ 7,750	\$ 1,445	\$ 6,305	81%	\$ 20,000	\$ 20,000	\$ -	0%
Corp. Expenditures/Provisions	\$ -	\$ 306	\$ (306)	0%	\$ -	\$ (370)	\$ 370	0%
Internal Charges & Settlements	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 601,492</b>	<b>\$ 561,175</b>	<b>\$ 40,317</b>	<b>7%</b>	<b>\$ 1,230,270</b>	<b>\$ 1,180,380</b>	<b>\$ 49,890</b>	<b>4%</b>
Controllable Revenues	\$ (442,721)	\$ (446,504)	\$ 3,783	1%	\$ (802,300)	\$ (802,340)	\$ 40	0%
General Revenues & Recoveries	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ (442,721)</b>	<b>\$ (446,504)</b>	<b>\$ 3,783</b>	<b>1%</b>	<b>\$ (802,300)</b>	<b>\$ (802,340)</b>	<b>\$ 40</b>	<b>0%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 158,771</b>	<b>\$ 114,671</b>	<b>\$ 44,100</b>	<b>28%</b>	<b>\$ 427,970</b>	<b>\$ 378,040</b>	<b>\$ 49,930</b>	<b>12%</b>

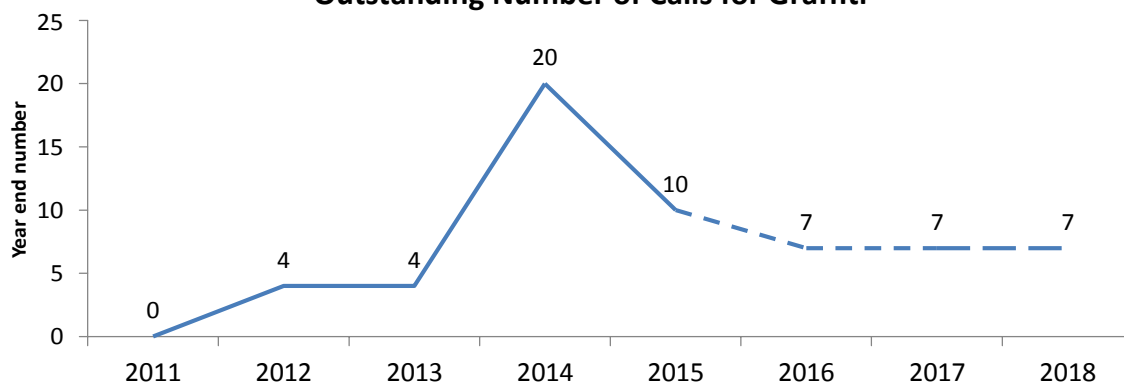
## Performance Measures

### Outstanding Number of Calls for Graffiti

**Story behind the data:** With the introduction of SeeClickFix, an app that allows residents to report graffiti directly online, the reporting of graffiti has increased through education and awareness. As a result of this increased reporting and the time delay with property owners removal of the graffiti there is a minor backlog of outstanding calls for service.

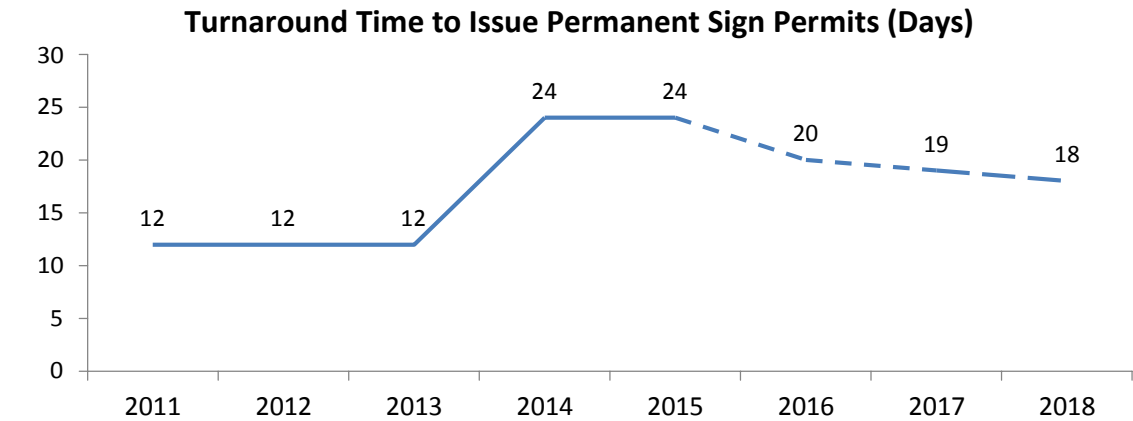
**Where do we want to go?** The City aims to reduce the graffiti in Burlington and reduce the number of complaints and violations. This will be done by working with Halton Regional Police to identify those responsible and allows city staff to report and track graffiti complaints. Occurrences of hate crime and / or offensive graffiti are prioritized to have the graffiti removed as quickly as possible.

### Outstanding Number of Calls for Graffiti



Turnaround Time to Issue Permanent Sign Permits (Days)

Story behind the data: The By-law section takes in and reviews applications, issues permits and inspects permanent signs regulated by the Sign By-law #43-2007. The By-law section expects reducing turnaround time to 10 days will increase customer service as well as be in line with the Ontario Building Code. This service improvement will include application intake and By-law review.



**Service Name**  
**Service Owner**

**Cemetery**  
**Murray Cameron**

**Service Type**  
**Service Owner Title**

**Public**  
**Manager of Field Service-**  
**Parks**

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**Service Description** A public service to provide customer service and choices for interment (burial) rights, arrange burial services and ongoing maintenance of municipal cemetery properties.

## Financial Measures

This service does not have a material (+/- \$100,000) net financial variance to report.

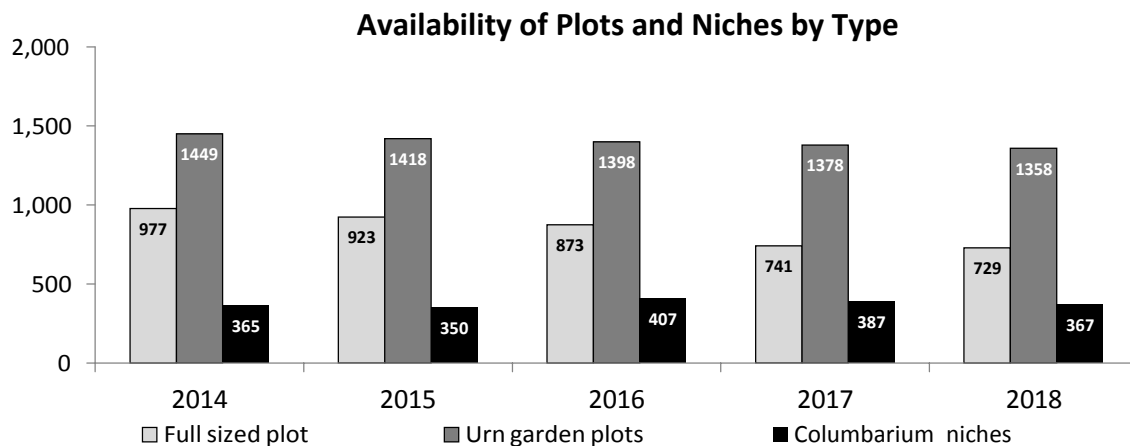
	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 122,012	\$ 95,721	\$ 26,291	22%	\$ 250,531	\$ 233,997	\$ 16,534	7%
Operating/Minor Capital Equip.	\$ 17,723	\$ 24,115	\$ (6,392)	-36%	\$ 35,380	\$ 39,937	\$ (4,557)	-13%
Purchased Services	\$ 2,900	\$ 189	\$ 2,711	93%	\$ 5,900	\$ 6,250	\$ (350)	-6%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ 6,500	\$ 5,040	\$ 1,460	22%	\$ 50,716	\$ 49,216	\$ 1,500	3%
<b>TOTAL EXPENDITURES</b>	<b>\$ 149,134</b>	<b>\$ 125,064</b>	<b>\$ 24,070</b>	<b>16%</b>	<b>\$ 342,527</b>	<b>\$ 329,400</b>	<b>\$ 13,127</b>	<b>4%</b>
Controllable Revenues	\$ (109,110)	\$ (150,820)	\$ 41,710	38%	\$ (232,000)	\$ (268,000)	\$ 36,000	16%
General Revenues & Recoveries	\$ (35,100)	\$ (28,300)	\$ (6,800)	-19%	\$ (65,000)	\$ (65,000)	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ (144,210)</b>	<b>\$ (179,121)</b>	<b>\$ 34,911</b>	<b>24%</b>	<b>\$ (297,000)</b>	<b>\$ (333,000)</b>	<b>\$ 36,000</b>	<b>12%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 4,924</b>	<b>\$ (54,056)</b>	<b>\$ 58,981</b>	<b>1198%</b>	<b>\$ 45,527</b>	<b>\$ (3,600)</b>	<b>\$ 49,127</b>	<b>108%</b>

## Performance Measures

### Availability of Plots and Niches by Type

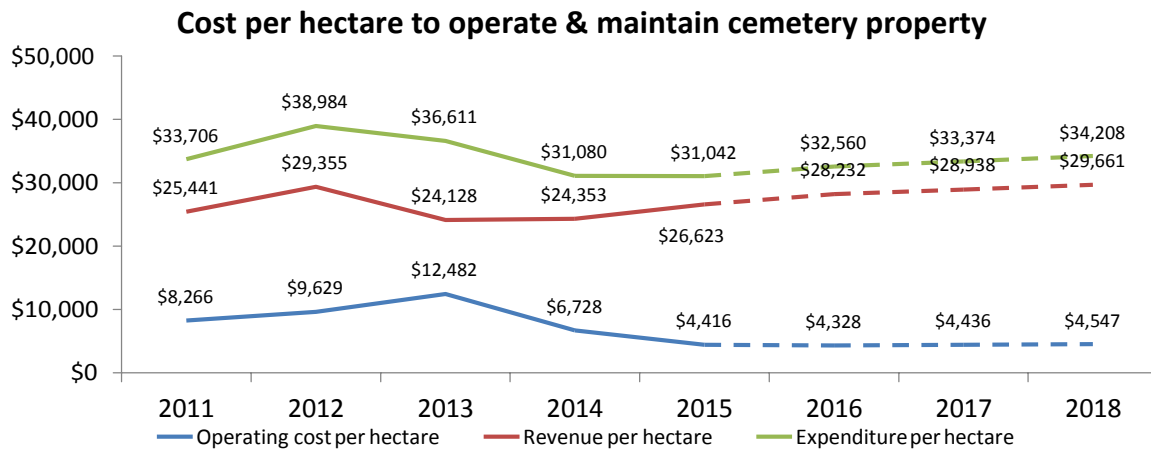
Story behind the data: The sales by unit type will be a comparator to measure if the types of units available are going to meet demand into the future. A new columbarium is being delivered in January 2016 adding 77 niches.

Where do we want to go? By tracking capacity measures by type of sales, future considerations can be adjusted in a timely manner to plan for capacity. This will allow the construction of new columbaria to be completed at the appropriate time.



## Cost per hectare to operate & maintain cemetery property

Story behind the data: Expenditures per ha to maintain Greenwood Cemetery are anticipated to increase as the number of interments increase. Customers expect aesthetically pleasing and well kept cemeteries. However, these costs are significantly offset through the sale of plots, niches and services, particularly in the newly opened MacMillan Block of Greenwood Cemetery.



**Service Name**  
**Service Owner**

**Communications**  
**Donna Kell**

**Service Type**  
**Service Owner Title**

**Internal**  
**Manager of Communications**

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**Service Description**      An internal service to support staff in producing timely and effective communication.

## Financial Measures

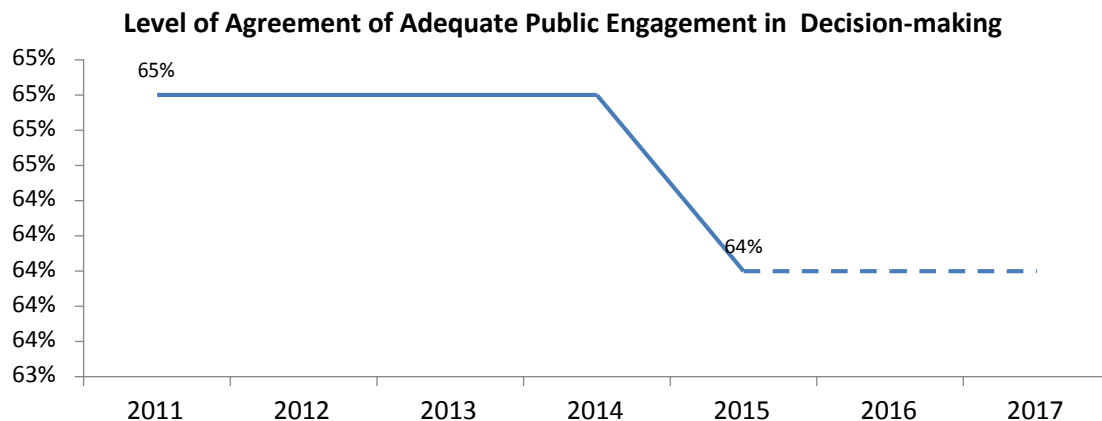
This service does not have a material (+/- \$100,000) net financial variance to report.

	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 501,813	\$ 499,548	\$ 2,265	0%	\$ 1,009,600	\$ 997,490	\$ 12,110	1%
Operating/Minor Capital Equip.	\$ 8,344	\$ 5,044	\$ 3,300	40%	\$ 17,800	\$ 14,300	\$ 3,500	20%
Purchased Services	\$ 38,309	\$ 39,635	\$ (1,326)	-3%	\$ 83,285	\$ 106,175	\$ (22,890)	-27%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 548,466</b>	<b>\$ 544,227</b>	<b>\$ 4,240</b>	<b>1%</b>	<b>\$ 1,110,685</b>	<b>\$ 1,117,965</b>	<b>\$ (7,280)</b>	<b>-1%</b>
Controllable Revenues	\$ (5,510)	\$ (6,893)	\$ 1,383	25%	\$ (9,200)	\$ (16,093)	\$ 6,893	75%
General Revenues & Recoveries	\$ (700)	\$ -	\$ (700)	-100%	\$ (1,400)	\$ (1,400)	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ (6,210)</b>	<b>\$ (6,893)</b>	<b>\$ 683</b>	<b>11%</b>	<b>\$ (10,600)</b>	<b>\$ (17,493)</b>	<b>\$ 6,893</b>	<b>65%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 542,256</b>	<b>\$ 537,334</b>	<b>\$ 4,922</b>	<b>1%</b>	<b>\$ 1,100,085</b>	<b>\$ 1,100,472</b>	<b>\$ (387)</b>	<b>0%</b>

## Performance Measures

### Level of Agreement of Adequate Public Engagement in Decision-making

Story behind the data: As part of the 2011 City-wide poll of residents, survey participants were asked if they felt they were being engaged in City decision-making when a decision affects them. At that time, 65% of people said they did feel engaged. That number has decreased marginally in the past four years, reaching 64% in 2015. We see this figure as a benchmark that we hope to surpass as the Charter Action Team fully launches its public engagement strategy in 2015-16 and as more staff become familiar with the International Association for Public Participation and its related training. NOTE: Data for this measure is collected every 4 years.



**Service Name**  
**Service Owner**

**Community Design and Development Review**  
**Tami Kitay**

**Service Type**  
**Service Owner Title**

Appendix C of F-36-16  
**Public**  
**Manager of Development Services**

## Service Description

A public service to provide property owners and developers with review and approval of the various types of development applications as per the Ontario Planning Act.

## Financial Measures

Favourable YTD variance is mainly due to staff gapping from vacant positions and higher than anticipated official plan and rezoning revenues.

The favourable variance is expected to continue during the second half of the year. Any revenues in excess of the budget, will result in a provision to the Planning Fee Stabilization Reserve Fund at year end.

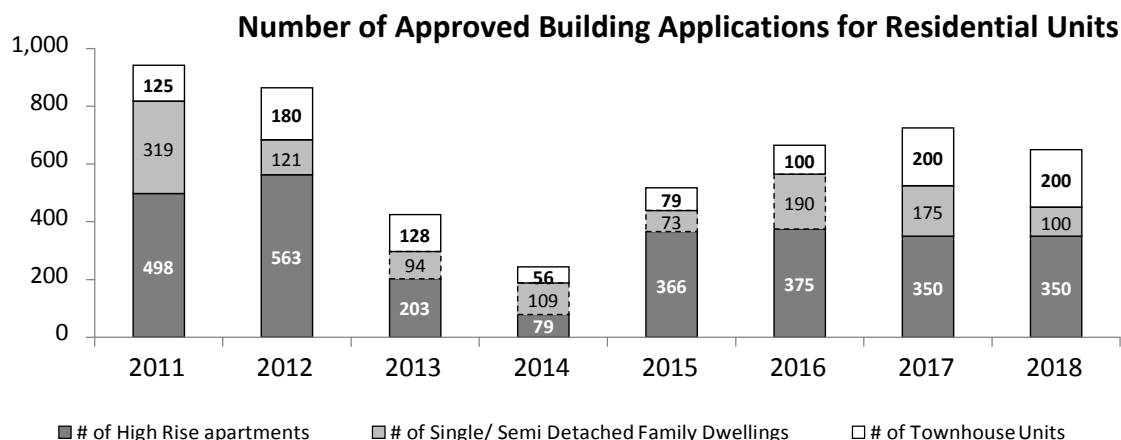
	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 1,784,149	\$ 1,741,358	\$ 42,791	2%	\$ 3,559,852	\$ 3,498,636	\$ 61,216	2%
Operating/Minor Capital Equip.	\$ 34,758	\$ 42,953	\$ (8,195)	-24%	\$ 71,150	\$ 75,500	\$ (4,350)	-6%
Purchased Services	\$ 43,186	\$ 51,664	\$ (8,478)	-20%	\$ 107,591	\$ 112,466	\$ (4,875)	-5%
Corp. Expenditures/Provisions	\$ -	\$ (5,435)	\$ 5,435	0%	\$ -	\$ (5,500)	\$ 5,500	0%
Internal Charges & Settlements	\$ -	\$ 1,519	\$ (1,519)	0%	\$ -	\$ 1,550	\$ (1,550)	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,862,092</b>	<b>\$ 1,832,059</b>	<b>\$ 30,034</b>	<b>2%</b>	<b>\$ 3,738,593</b>	<b>\$ 3,682,652</b>	<b>\$ 55,941</b>	<b>1%</b>
Controllable Revenues	\$ (835,624)	\$ (988,743)	\$ 153,119	18%	\$ (1,868,000)	\$ (1,895,760)	\$ 27,760	1%
General Revenues & Recoveries	\$ (51,900)	\$ (407)	\$ (51,493)	-99%	\$ (103,800)	\$ (104,207)	\$ 407	0%
<b>TOTAL REVENUES</b>	<b>\$ (887,524)</b>	<b>\$ (989,150)</b>	<b>\$ 101,626</b>	<b>11%</b>	<b>\$ (1,971,800)</b>	<b>\$ (1,999,967)</b>	<b>\$ 28,167</b>	<b>1%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 974,568</b>	<b>\$ 842,909</b>	<b>\$ 131,660</b>	<b>14%</b>	<b>\$ 1,766,793</b>	<b>\$ 1,682,685</b>	<b>\$ 84,108</b>	<b>5%</b>

## Performance Measures

### Number of Approved Building Applications for Residential Units

**Story behind the data:** The City is providing a sufficient range of housing types to meet the needs of Burlington residents. Several major planning projects are currently at the application stage, and will create an increase in overall unit counts in the coming years.

**Where do we want to go?** The Community Design and Development Service would like to maintain this service level, while processing complex infill and intensification development applications and providing a range of housing choices with convenient transit and pedestrian access and appropriate amenities.

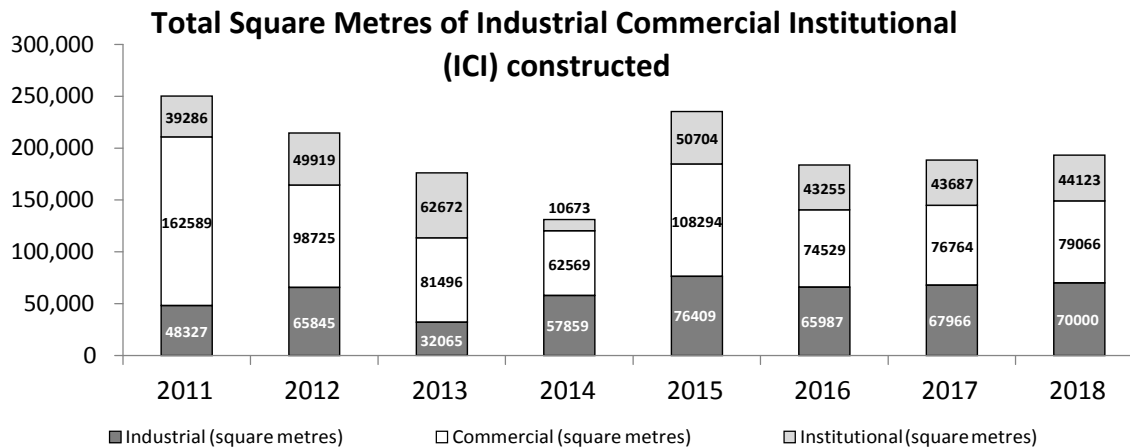




## Total Square Metres of Industrial Commercial Institutional (ICI) constructed

**Story behind the data:** The amount of industrial, commercial and institutional construction is a good indicator of economic growth. The Community Design and Development Service assists in this regard by protecting employment land and promoting opportunities for residents to work within the community.

**Where do we want to go?** A continued strong trend in ICI growth will assist in maintaining a healthy assessment rate for the City.



**Service Name**  
**Service Owner**

**Corporate Legal**  
**Nancy Shea Nicol**

**Service Type**  
**Service Owner Title**

**Internal**  
**City Solicitor & Director of**  
**Legal Services**

Appendix C of F-36-16

**Service Description** An internal service to help Council, the City and its business units achieve their strategic and operating objectives by providing strategic legal and real estate advice

## Financial Measures

This service does not have a material (+/- \$100,000) net financial variance to report.

	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 729,889	\$ 709,832	\$ 20,056	3%	\$ 1,449,340	\$ 1,449,340	\$ -	0%
Operating/Minor Capital Equip.	\$ 20,553	\$ 24,595	\$ (4,042)	-20%	\$ 46,500	\$ 45,000	\$ 1,500	3%
Purchased Services	\$ 41,957	\$ 23,321	\$ 18,637	44%	\$ 84,300	\$ 83,050	\$ 1,250	1%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 792,399</b>	<b>\$ 757,748</b>	<b>\$ 34,650</b>	<b>4%</b>	<b>\$ 1,580,140</b>	<b>\$ 1,577,390</b>	<b>\$ 2,750</b>	<b>0%</b>
Controllable Revenues	\$ (122,820)	\$ (121,895)	\$ (925)	-1%	\$ (159,000)	\$ (176,000)	\$ 17,000	11%
General Revenues & Recoveries	\$ (46,741)	\$ (31,345)	\$ (15,396)	-33%	\$ (181,080)	\$ (181,080)	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ (169,561)</b>	<b>\$ (153,240)</b>	<b>\$ (16,321)</b>	<b>-10%</b>	<b>\$ (340,080)</b>	<b>\$ (357,080)</b>	<b>\$ 17,000</b>	<b>5%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 622,838</b>	<b>\$ 604,508</b>	<b>\$ 18,330</b>	<b>3%</b>	<b>\$ 1,240,060</b>	<b>\$ 1,220,310</b>	<b>\$ 19,750</b>	<b>2%</b>

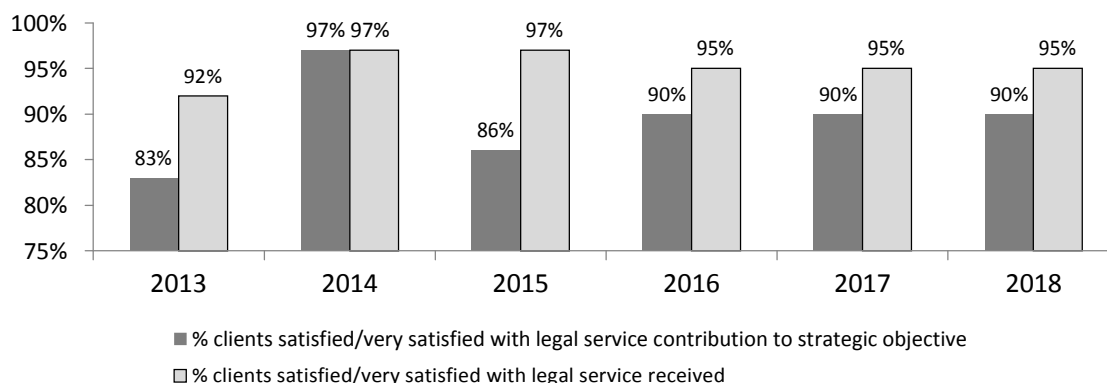
## Performance Measures

### Customer Satisfaction and Value Rating with Legal Service

**Story behind the data:** The data for 2015 has been derived from the 2015 customer satisfaction survey results. There was a 70% response rate to the survey.

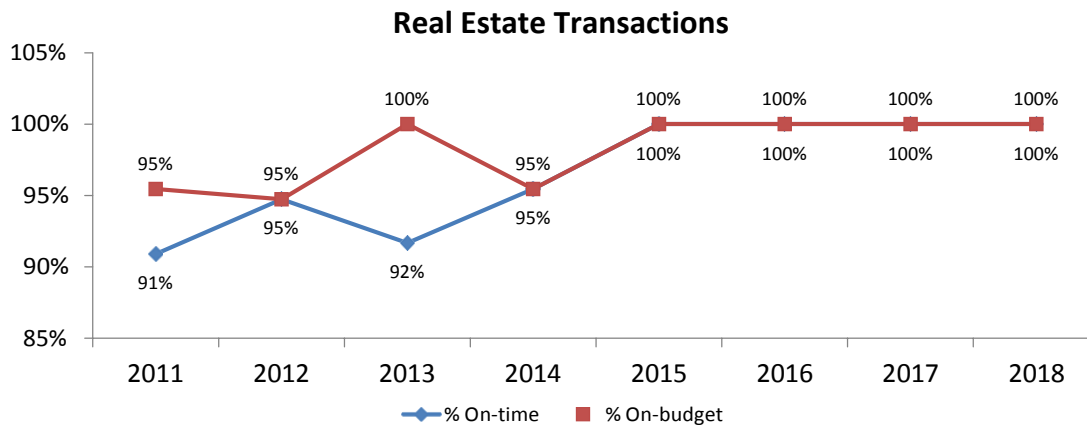
**Where do we want to go?** In terms of improving client satisfaction, the department will prioritize to providing faster service and be more proactive in advising our clients of legislative changes or legal developments affecting their businesses.

### Customer Satisfaction and Value Rating with Legal Service



## Real Estate Transactions

Story behind the data: The chart reflects the actual number of transactions. The information is tracked manually.



**Service Name**  
**Service Owner**

**Corporate Management**  
**James Ridge**

**Service Type**  
**Service Owner Title**

**Internal**  
**City Manager**

Appendix C of F-36-16

**Service Description** An internal service to provide leadership and direction for the implementation of Council's strategic direction and the City's corporate plans.

## Financial Measures

This service does not have a material (+/- \$100,000) net financial variance to report.

in Thousands (000's)	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 414,284	\$ 448,647	\$ (34,362)	-8%	\$ 832,270	\$ 843,970	\$ (11,700)	-1%
Operating/Minor Capital Equip.	\$ 13,610	\$ 17,497	\$ (3,887)	-29%	\$ 27,000	\$ 29,860	\$ (2,860)	-11%
Purchased Services	\$ 163,872	\$ 121,884	\$ 41,989	26%	\$ 504,990	\$ 506,349	\$ (1,359)	0%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 591,767</b>	<b>\$ 588,027</b>	<b>\$ 3,739</b>	<b>1%</b>	<b>\$ 1,364,260</b>	<b>\$ 1,380,179</b>	<b>\$ (15,919)</b>	<b>-1%</b>
Controllable Revenues	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
General Revenues & Recoveries	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 591,767</b>	<b>\$ 588,027</b>	<b>\$ 3,739</b>	<b>1%</b>	<b>\$ 1,364,260</b>	<b>\$ 1,380,179</b>	<b>\$ (15,919)</b>	<b>-1%</b>

## Performance Measures

### Residents' Quality of Life

**Story behind the data:** We want residents to enjoy a high quality of life in our community. Continuing to deliver high-quality services and excellent customer service will increase the number of residents who believe Burlington is an excellent place to live.

It is not anticipated that a survey measuring how residents view their quality of life will be completed until the later part of 2016.

This measure indicates our commitment to excellence in the City's operational performance, commitment to public service and strong community relationships.

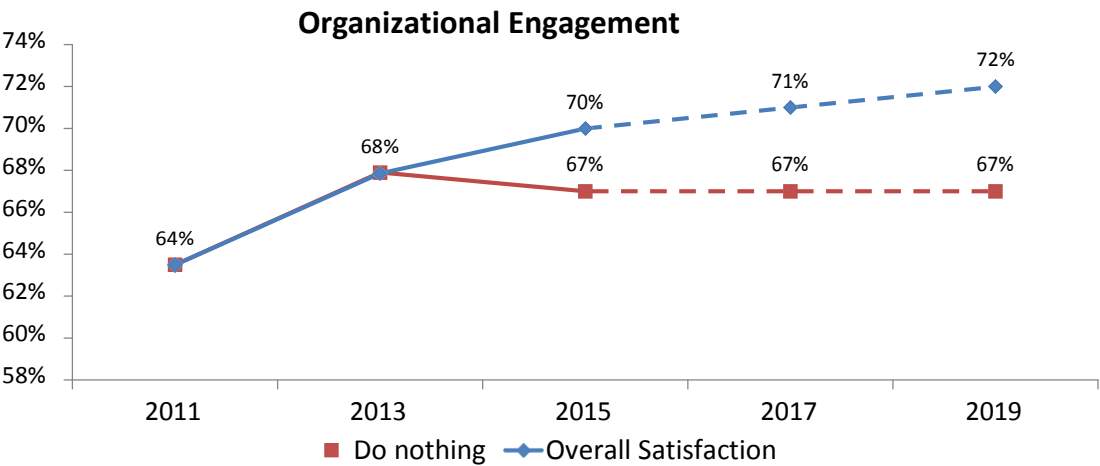
**Where do we want to go?** Citizens indicate that a low crime rate and good local services have the greatest effect on quality of life. We want to ensure community safety and provide quality services, improving the % of citizens rating Burlington an excellent place to live.



Organizational Engagement

Story behind the data: It was originally anticipated that we would repeat this employee survey in 2015. With our new City Manager arriving in 2015 there has been a change in our focus. We are going out in Q2 to employees with a survey on Workplace Culture.

Where do we want to go? What we decide to focus on will be based on the results of our Workplace Culture survey.



<b>Service Name</b>	Council and Citizen Committee	<b>Service Type</b>	Public
<b>Service Owner</b>	Danielle Pitoscia	<b>Service Owner Title</b>	Manager of Committee and Elections Services

Appendix C of F-36-16

**Service Description** A public service to provide public access to and participation in Council decision making, ensuing open, accountable and transparent local government.

## Financial Measures

This service does not have a material (+/- \$100,000) net financial variance to report.

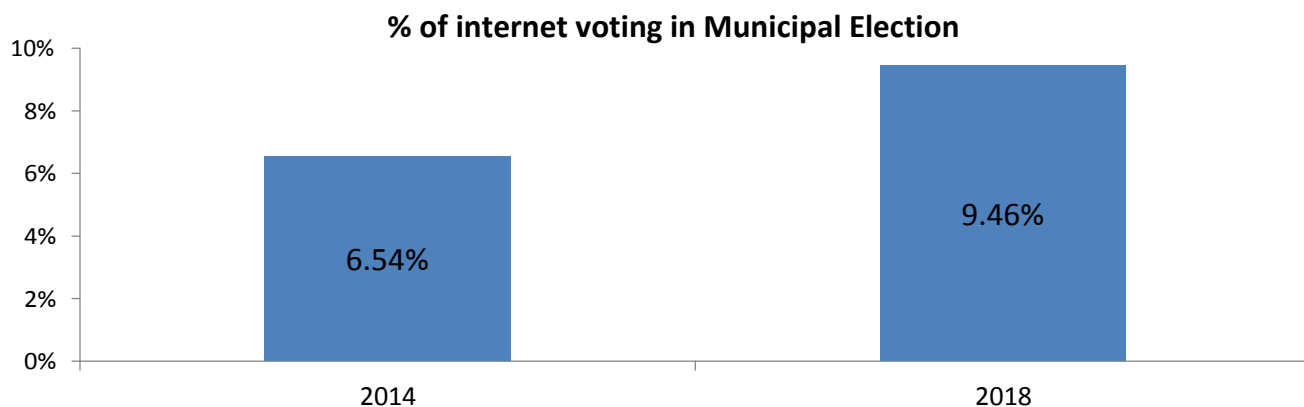
	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 664,810	\$ 656,096	\$ 8,714	1%	\$ 1,350,790	\$ 1,348,890	\$ 1,900	0%
Operating/Minor Capital Equip.	\$ 44,898	\$ 60,388	\$ (15,490)	-35%	\$ 104,970	\$ 100,954	\$ 4,016	4%
Purchased Services	\$ 30,319	\$ 31,926	\$ (1,607)	-5%	\$ 62,130	\$ 63,208	\$ (1,078)	-2%
Corp. Expenditures/Provisions	\$ 175,563	\$ 175,563	\$ (0)	0%	\$ 232,860	\$ 236,434	\$ (3,574)	-2%
Internal Charges & Settlements	\$ 100	\$ -	\$ 100	100%	\$ 1,700	\$ 1,700	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 915,690</b>	<b>\$ 923,973</b>	<b>\$ (8,283)</b>	<b>-1%</b>	<b>\$ 1,752,450</b>	<b>\$ 1,751,186</b>	<b>\$ 1,264</b>	<b>0%</b>
Controllable Revenues	\$ (15,200)	\$ (28,051)	\$ 12,851	85%	\$ (10,000)	\$ (20,851)	\$ 10,851	109%
General Revenues & Recoveries	\$ -	\$ -	\$ -	0%	\$ (226,860)	\$ (226,860)	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ (15,200)</b>	<b>\$ (28,051)</b>	<b>\$ 12,851</b>	<b>85%</b>	<b>\$ (236,860)</b>	<b>\$ (247,711)</b>	<b>\$ 10,851</b>	<b>5%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 900,490</b>	<b>\$ 895,922</b>	<b>\$ 4,568</b>	<b>1%</b>	<b>\$ 1,515,590</b>	<b>\$ 1,503,475</b>	<b>\$ 12,115</b>	<b>1%</b>

## Performance Measures

### % of internet voting in Municipal Election

**Story behind the data:** Previous election years have shown an increase in use of the internet for the purpose of voting in the municipal election. In 2014, the City of Burlington had 121, 915 electors eligible to vote in the municipal election, and 7, 975 used the internet to vote. The sharp increase in electors using internet voting shows the positive experience electors have had with this alternate voting method.

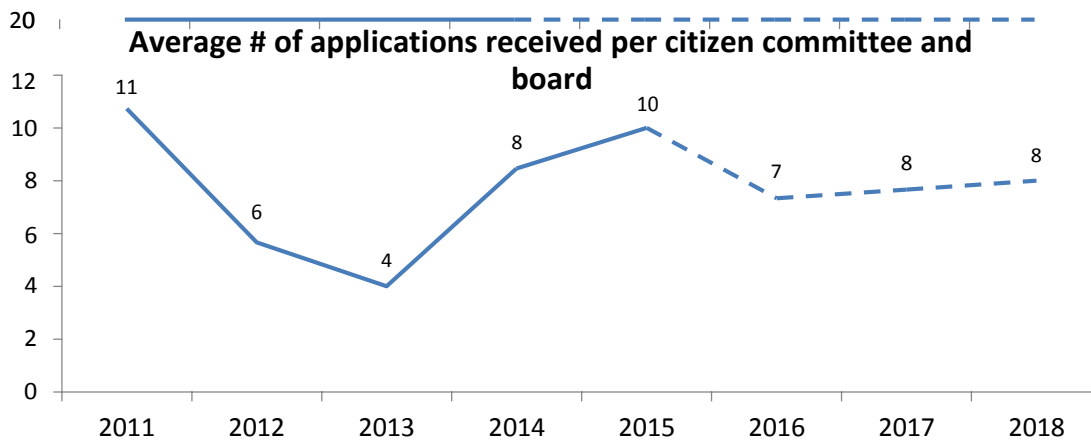
**Where do we want to go?** Internet voting will be used again in 2018 and staff will look to improve the process through feedback received. Changes include, removing the additional registration dates prior to the opening of internet voting in order to simplify the process. Based on the public's use of the internet and the comfort with this alternative voting method the hope is that an increase in internet voting will continue.



### Average # of applications received per citizen committee and board

#### Story behind the data:

Recruitment for citizen committees and boards fluctuates based on which committees are seeking membership. In 2010 and 2011 there was large turnover in the membership of the Heritage Advisory Committee and the new Waterfront Advisory Committee was established. On average approximately 50 applications are received for citizen committees and board volunteer opportunities. In 2014, Council sunset the Burlington Transit Advisory Committee and established the Integrated Transportation Committee. Over 40 applications were received for the Integrated Transportation Committee which will increase the citizen application numbers significantly. Through continued engagement and advertising for the various volunteer opportunities that exist, the service aims for continued growth in the number of applications and the ability to fill all vacant positions for memberships on committees. Recruitment is not limited to once per year and continues throughout the year. Committees have been encouraged to revise terms of references to also include alternate member positions. In 2014, the service began hosting an annual Volunteer Open House evening to build awareness in the community of the various opportunities across the city.





**Service Name**  
**Service Owner**

**Emergency Management**  
**Karen Roche**

**Service Type**  
**Service Owner Title**

**Public**  
**Deputy Fire Chief**

Appendix C of F-36-16

**Service Description**

A public service that makes the protection of lives and property a continuing priority. Through an ongoing assessment of risk, this service prepares for, responds to and recovers from major community emergencies.

**Financial Measures**

This service does not have a material (+/- \$100,000) net financial variance to report.

	June 2016 Year to Date				2016 Full Year			
in Thousands (000's)	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 48,307	\$ 50,245	\$ (1,939)	-4%	\$ 97,900	\$ 97,900	\$ -	0%
Operating/Minor Capital Equip.	\$ 1,410	\$ 376	\$ 1,034	73%	\$ 6,220	\$ 6,220	\$ -	0%
Purchased Services	\$ 3,250	\$ 12,164	\$ (8,914)	-274%	\$ 6,500	\$ 6,500	\$ -	0%
Corp. Expenditures/Provisions	\$ 18,500	\$ 18,500	\$ -	0%	\$ 18,500	\$ 18,500	\$ -	0%
Internal Charges & Settlements	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 71,467</b>	<b>\$ 81,286</b>	<b>\$ (9,819)</b>	<b>-14%</b>	<b>\$ 129,120</b>	<b>\$ 129,120</b>	<b>\$ -</b>	<b>0%</b>
Controllable Revenues	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
General Revenues & Recoveries	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 71,467</b>	<b>\$ 81,286</b>	<b>\$ (9,819)</b>	<b>-14%</b>	<b>\$ 129,120</b>	<b>\$ 129,120</b>	<b>\$ -</b>	<b>0%</b>

## Performance Measures

### Trust and Confidence

**Story behind the data:** City of Burlington meets provincial emergency management compliance standard O. Reg. 380/04 Part II Section 11(6) every year without difficulty. The current CoB emergency management program will meet and exceed provincial standards.

#### Where do we want to go?

The Emergency Management Program will grow and continue to mature in the following three areas.

**Whole of Government Emergency Management:**

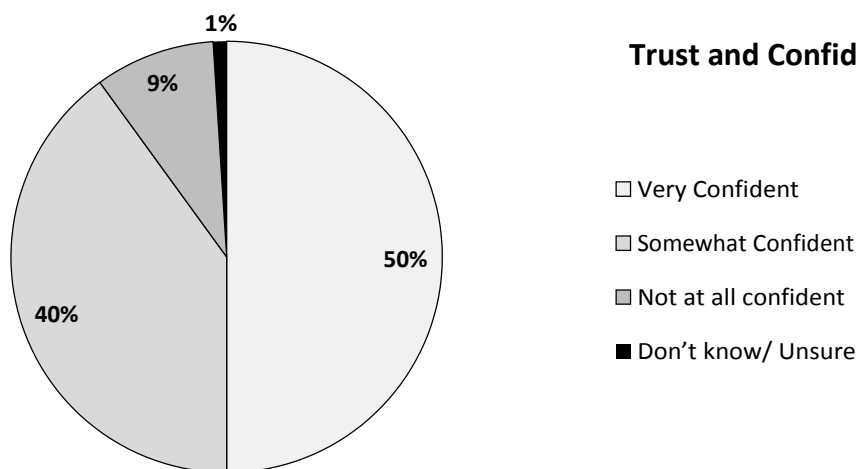
Ontario Incident Management System will become the standard approach for responding to daily emergencies and large disasters in CoB. The municipality will have disaster-hardened facilities that can be utilized as Emergency Operations Centres. A comprehensive training program will ensure that Municipal Emergency Operations Centre can be staffed by three trained shifts. The municipal HIRA will direct disaster mitigation and prevention efforts. Flooding is listed as the top risk to the community by the current HIRA. The CEMC is currently researching a third-party emergency management certification process that provides measurable feedback.

**Continuity of Operations Planning:**

Upon completion of the corporate business impact analysis (BIA) work can commence on the development of operational COOP plans for each of the corporate services and select sub-services. Tactical COOP plans will be developed for large facilities (e.g. City Hall) and strategic COOP plans will be developed for corporate-wide risks (e.g. loss of workforce). Plans will be tested and evaluated through exercises.

**Whole Community Disaster Resilience:**

A comprehensive community-based emergency management program is the key to community disaster resilience. Once the Whole of Government Emergency Management Program and the Continuity of Operations Plan are mature programs the focus of the Emergency Management Program will switch to community-based preparedness. This holistic approach focuses on social capital, focusing on organizations and activities that help bring the community together. Whole Community emergency preparedness has synergy with Halton Region Police' Community Policing, CoB Love Your Hood and non-government groups. Whole Community emergency preparedness will produce a noticeable increase in community awareness, citizen satisfaction and confidence in government.



### Trust and Confidence

- ☐ Very Confident
- ☐ Somewhat Confident
- ☐ Not at all confident
- ☒ Don't know/ Unsure

### Percent of Scenarios Completed

**Story behind the data:** The Incident Management System (IMS) has four levels of training. The goal is for all CoB staff to complete IMS100 and for managers and supervisors to complete IMS 200. It is anticipated that the majority of the potential training audience will have completed these courses by Q4 2016. The overall effectiveness of the CoB emergency management program is tested annually with at least one training exercise. Any recommendations arising from the annual exercise shall be considered by the CEMC and Emergency Management Program Committee for revisions to the Plan. We will be conducting two (2) scenarios this year using the new IMS process. The first scenario will be for the Emergency Operations Centre (EOC) alternates and the second scenario will be for the primary responders to the EOC.

**Service Name**  
**Service Owner**

**Environment and Energy**  
**Lynn Robichaud**

**Service Type**  
**Service Owner Title**

**Internal**  
**Sr. Sustainability Coordinator**

Appendix C of F-36-16

**Service Description** An internal service to provide environmental management of City operations and oversee/coordinate community environmental programs and energy management.

## Financial Measures

This service does not have a material (+/- \$100,000) net financial variance to report.

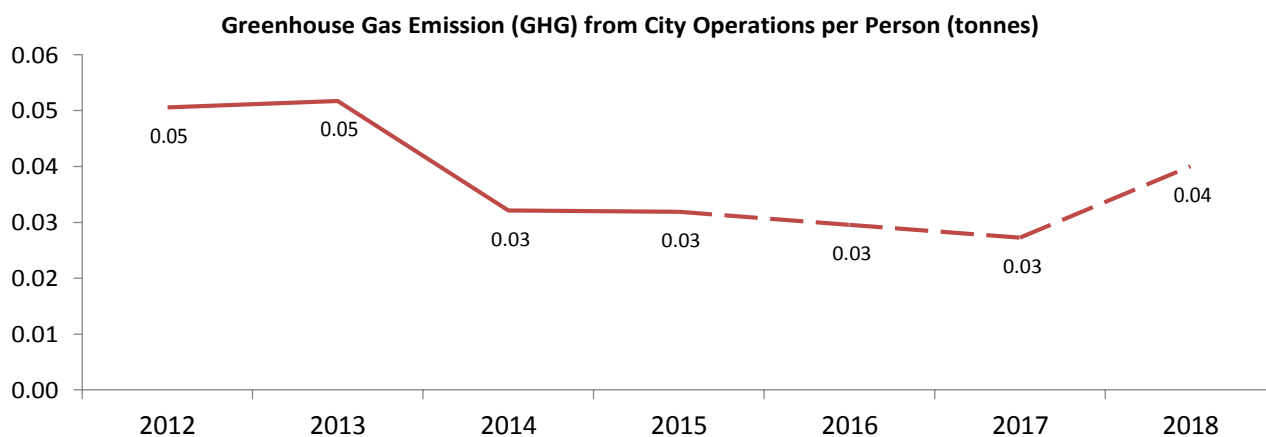
	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 161,741	\$ 152,167	\$ 9,574	6%	\$ 330,275	\$ 330,275	\$ -	0%
Operating/Minor Capital Equip.	\$ 7,000	\$ 3,500	\$ 3,500	50%	\$ 7,000	\$ 7,000	\$ -	0%
Purchased Services	\$ 28,171	\$ 3,066	\$ 25,104	89%	\$ 40,633	\$ 39,758	\$ 875	2%
Corp. Expenditures/Provisions	\$ 2,125	\$ -	\$ 2,125	100%	\$ 4,250	\$ 4,250	\$ -	0%
Internal Charges & Settlements	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 199,036</b>	<b>\$ 158,734</b>	<b>\$ 40,303</b>	<b>20%</b>	<b>\$ 382,158</b>	<b>\$ 381,283</b>	<b>\$ 875</b>	<b>0%</b>
Controllable Revenues	\$ (17,500)	\$ (19,743)	\$ 2,243	13%	\$ (35,000)	\$ (35,000)	\$ -	0%
General Revenues & Recoveries	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ (17,500)</b>	<b>\$ (19,743)</b>	<b>\$ 2,243</b>	<b>13%</b>	<b>\$ (35,000)</b>	<b>\$ (35,000)</b>	<b>\$ -</b>	<b>0%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 181,536</b>	<b>\$ 138,991</b>	<b>\$ 42,546</b>	<b>23%</b>	<b>\$ 347,158</b>	<b>\$ 346,283</b>	<b>\$ 875</b>	<b>0%</b>

## Performance Measures

### Greenhouse Gas Emission (GHG) from City Operations per Person (tonnes)

**Story behind the data:** Greenhouse gas emissions have declined due to the implementation of energy efficiency measures and the retired coal fired electricity generating stations in the province. Note: 2015 actual greenhouse gas emissions will be updated at the mid-year reporting period when data is available.

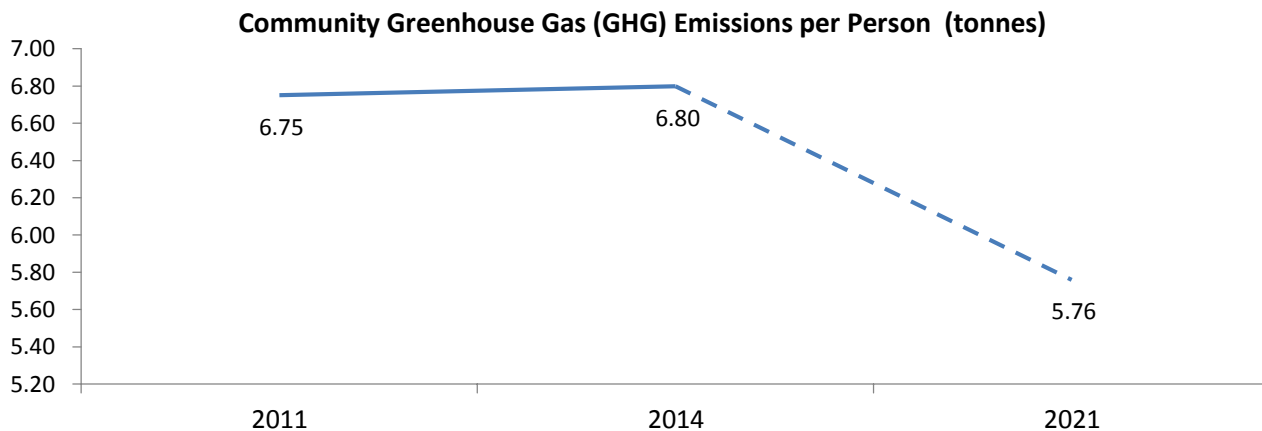
**Where do we want to go?** Future change in greenhouse gas emission levels is not expected to be as dramatic, but should decline as the energy efficiency of City operations continues to improve.



## Community Greenhouse Gas (GHG) Emissions per Person (tonnes)

**Story behind the data:** Greenhouse gas emissions are produced by energy generation (natural gas fired generation plants), burning natural gas for thermal (heating) energy, and vehicles powered by fossil fuels. From 2011, to 2015, overall emissions dropped by approximately 6%. Factors that can impact emissions include fuel sources for electricity generation, rates of industrial production, conservation efforts, vehicle efficiency, as well as weather. For 2016, population data will be adjusted once the census is available. 2016 - 2021 forecast data has been adjusted to reflect the drop in emissions from 2014 to 2015.

**Where do we want to go?** The City's long term target for Community Greenhouse Gas Emissions is 5 tonnes of GHG emissions/person. Reducing greenhouse gas emissions on a per capita basis can be achieved through energy conservation measures and the implementation of sustainable transportation and building measures. Actions in the Burlington Community Energy Plan will assist in achieving the targets. Planning policies that support a complete community with intensified development which support walking, cycling and transit should help to reduce community emissions.



<b>Service Name</b>	<b>Facility &amp; Buildings-Design &amp; Construction</b>	<b>Service Type</b>	<b>Internal</b>
<b>Service Owner</b>	<b>David Taggart</b>	<b>Service Owner Title</b>	<b>Manager, Facility Assets</b>

**Service Description** An internal service to provide design, construction and project management service for City-owned facilities and buildings.

### Financial Measures

This service does not have a material (+/- \$100,000) net financial variance to report.

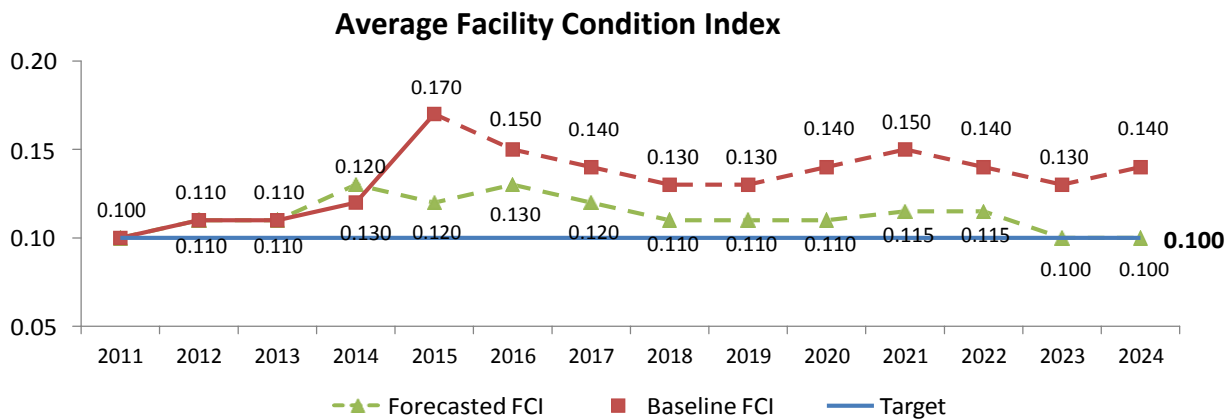
	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 447,523	\$ 435,077	\$ 12,446	3%	\$ 894,264	\$ 869,264	\$ 25,000	3%
Operating/Minor Capital Equip.	\$ 925	\$ 919	\$ 6	1%	\$ 1,850	\$ 1,550	\$ 300	16%
Purchased Services	\$ 8,785	\$ 29,476	\$ (20,691)	-236%	\$ 17,570	\$ 41,970	\$ (24,400)	-139%
Corp. Expenditures/Provisions	\$ 3,000	\$ -	\$ 3,000	100%	\$ 6,000	\$ 6,000	\$ -	0%
Internal Charges & Settlements	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 460,233</b>	<b>\$ 465,472</b>	<b>\$ (5,238)</b>	<b>-1%</b>	<b>\$ 919,684</b>	<b>\$ 918,784</b>	<b>\$ 900</b>	<b>0%</b>
Controllable Revenues	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
General Revenues & Recoveries	\$ -	\$ (157)	\$ 157	0%	\$ (217,420)	\$ (217,532)	\$ 112	0%
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ (157)</b>	<b>\$ 157</b>	<b>0%</b>	<b>\$ (217,420)</b>	<b>\$ (217,532)</b>	<b>\$ 112</b>	<b>0%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 460,233</b>	<b>\$ 465,315</b>	<b>\$ (5,081)</b>	<b>-1%</b>	<b>\$ 702,264</b>	<b>\$ 701,252</b>	<b>\$ 1,012</b>	<b>0%</b>

### Performance Measures

#### Average Facility Condition Index

**Story behind the data:** FCI for 2015 declined to 0.170 because of detailed assessments which indicated more deterioration, delays on major capital renewal work planned for 2105 completion and postponement of some smaller 2015 capital renewal work. The 2016 FCI is expected to improve to 0.150 as larger renewal work is completed and other minor renewal project are also closed. However this improvement will not be at the desired rate since some 2016 renewal work has been shifted to help fund the unanticipated Nelson Pool renewal.

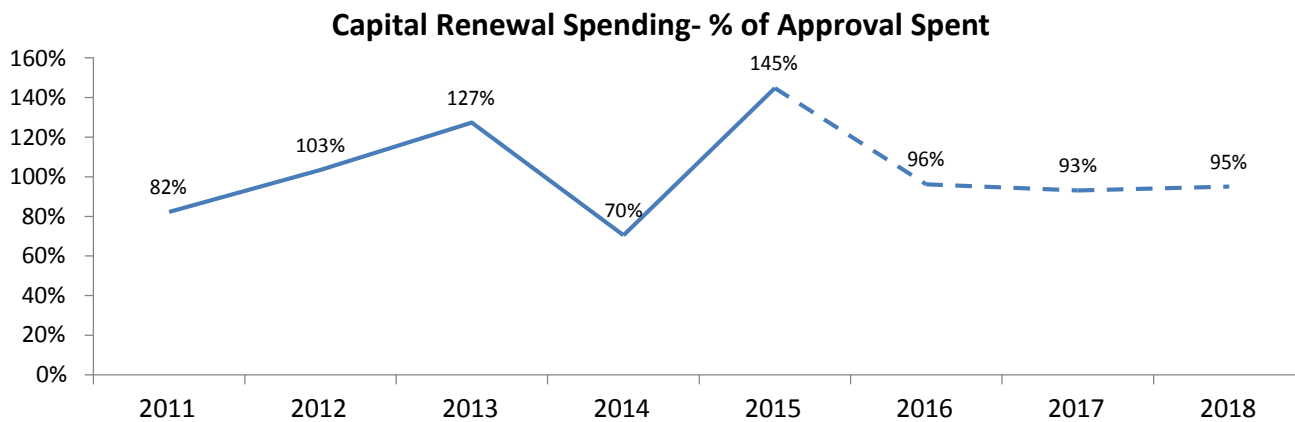
**Where do we want to go?** The target is an average FCI of 0.100



## Capital Renewal Spending- % of Approval Spent

Story behind the data:

The 2015 actual project numbers managed remained about the same as 2014. The number of 2105 projects managed could have been larger if there hadn't been staff turnover. The dollar amount of minor renewal projects increased because of larger projects and completion of projects carried over from the previous year. As usual unanticipated additional projects were added (such as Nelson pool) through 2015 which required reprioritization adjustments and some project postponements. Adjustments were also made to some capital renewal projects in the latter part of 2015 and for projects planned for 2016 in order to free up funds for the unplanned Nelson pool renewal. Previously unanticipated major project work for Joseph Brant Museum was added for 2016. Also the POA (new courthouse) major project will become more active throughout 2016 as the Fire Station 1 major renewal is completed. Larger projects are still anticipated to decline in numbers and dollar value over time as smaller projects are also expected to increase even though 2016 will have an increase in large projects. Capacity to manage projects in early 2016 will be affected by additional staff turnover and replacement.



**Service Name**  
**Service Owner**

**Financial Management**  
**Joan Ford**

**Service Type**  
**Service Owner Title**

**Internal**  
**Director of Finance**

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**Service Description**      An internal service to provide for the procurement of goods and services, tax billing and collection, payroll, treasury, and financial reporting.

## Financial Measures

Favourable variance is due to staff gapping and higher than anticipated revenues from new tax account fees. The favourable variance is anticipated to be realized at year-end.

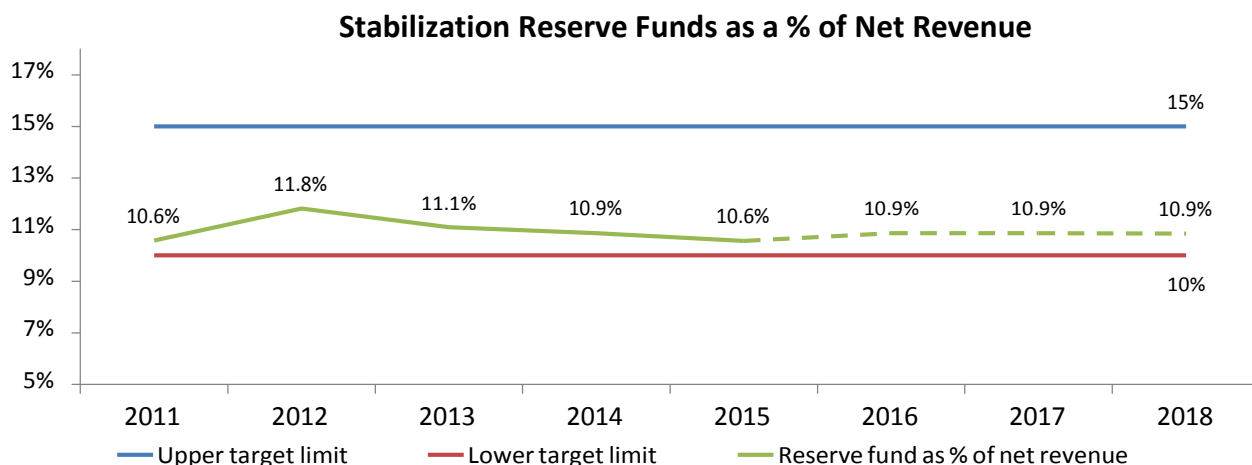
	June 2016 Year to Date				2016 Full Year			
in Thousands (000's)	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 1,915,317	\$ 1,826,846	\$ 88,471	5%	\$ 3,851,910	\$ 3,775,780	\$ 76,130	2%
Operating/Minor Capital Equip.	\$ 25,294	\$ 30,702	\$ (5,407)	-21%	\$ 72,850	\$ 72,700	\$ 150	0%
Purchased Services	\$ 87,986	\$ 58,455	\$ 29,531	34%	\$ 222,550	\$ 206,411	\$ 16,139	7%
Corp. Expenditures/Provisions	\$ -	\$ (222)	\$ 222	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ 2,000	\$ -	\$ 2,000	100%	\$ 10,000	\$ 10,000	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,030,597</b>	<b>\$ 1,915,780</b>	<b>\$ 114,817</b>	<b>6%</b>	<b>\$ 4,157,310</b>	<b>\$ 4,064,891</b>	<b>\$ 92,419</b>	<b>2%</b>
Controllable Revenues	\$ (258,683)	\$ (294,727)	\$ 36,044	14%	\$ (436,525)	\$ (467,423)	\$ 30,898	7%
General Revenues & Recoveries	\$ (58,314)	\$ (52,564)	\$ (5,750)	-10%	\$ (425,094)	\$ (425,094)	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ (316,997)</b>	<b>\$ (347,291)</b>	<b>\$ 30,294</b>	<b>10%</b>	<b>\$ (861,619)</b>	<b>\$ (892,517)</b>	<b>\$ 30,898</b>	<b>4%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 1,713,601</b>	<b>\$ 1,568,489</b>	<b>\$ 145,111</b>	<b>8%</b>	<b>\$ 3,295,691</b>	<b>\$ 3,172,374</b>	<b>\$ 123,317</b>	<b>4%</b>

## Performance Measures

### Stabilization Reserve Funds as a % of Net Revenue

Story behind the data:      Stabilization reserve funds cushion the effect major expenses would otherwise have on tax rates in a given year. These accounts provide the City with flexibility and sustainability to respond to uncontrollable factors such as economic cycles, and plan for today and for the future.

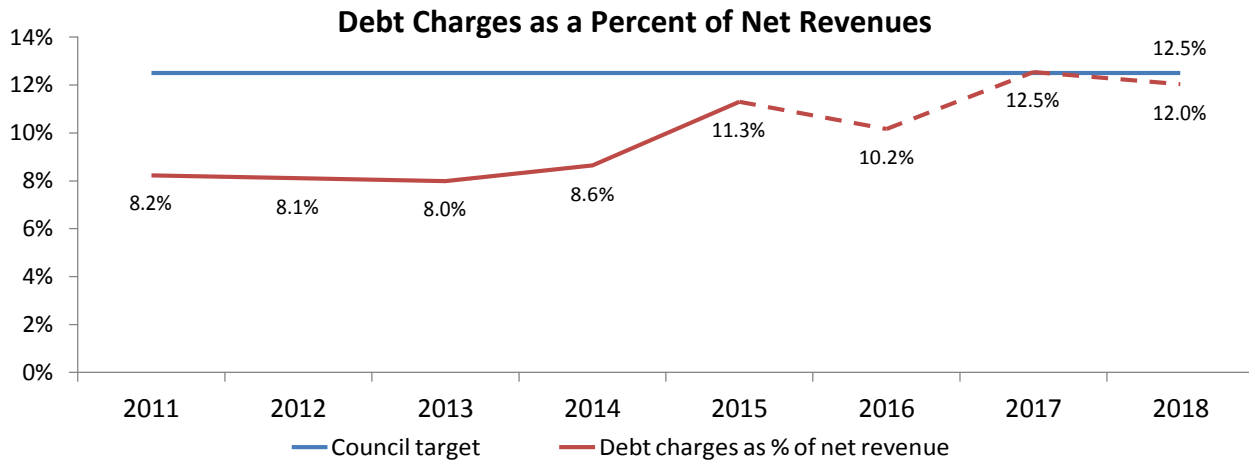
Where do we want to go?      To continue to build and maintain balances at a prudent level, the City is targeting a balance of 10-15% of net revenues.



## Debt Charges as a Percent of Net Revenues

**Story behind the data:** The Province of Ontario legislates a municipal debt limit of no greater than 25% of revenues. The City's debt policy limits the total debt repayment to 12.5% of revenues. Total debt repayment, including the debt required for the Joseph Brant Hospital redevelopment project, is forecast to reach a high of 12.5% over the next 10 years.

**Where do we want to go?** The City continues to follow the existing debt policy to manage borrowing costs.





<b>Service Name</b>	Fire Protection	<b>Service Type</b>	Public
<b>Service Owner</b>	Tony Bavota	<b>Service Owner Title</b>	Fire Chief

**Service Description** A public service responsible for implementing three lines of defense (Public Education, Fire Safety Standards and Enforcement, and Emergency Response).

### Financial Measures

This service does not have a material (+/- \$100,000) net financial variance to report.

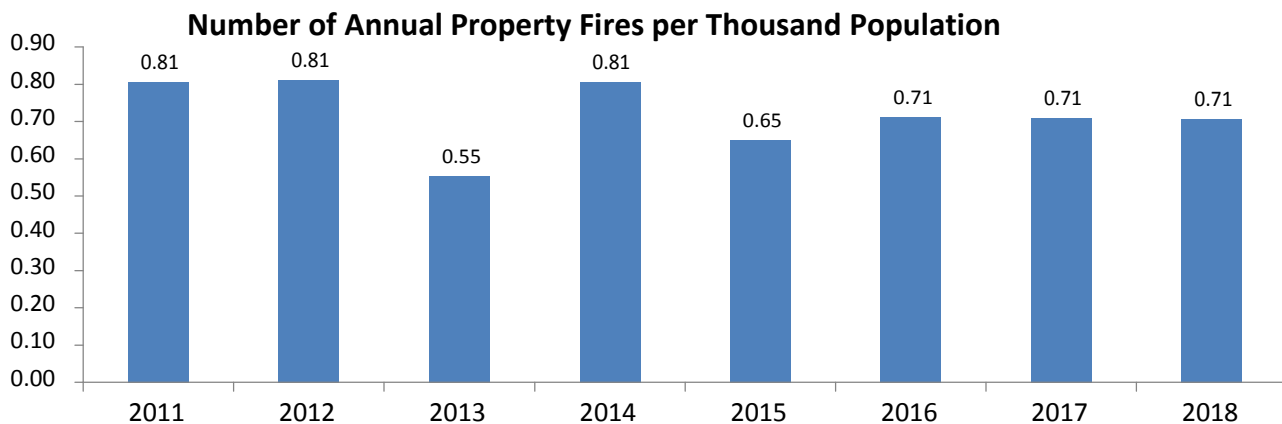
	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 12,413,033	\$ 12,407,685	\$ 5,347	0%	\$ 27,329,830	\$ 27,323,130	\$ 6,700	0%
Operating/Minor Capital Equip.	\$ 412,991	\$ 450,574	\$ (37,583)	-9%	\$ 778,552	\$ 780,952	\$ (2,400)	0%
Purchased Services	\$ 282,116	\$ 304,640	\$ (22,524)	-8%	\$ 552,069	\$ 552,069	\$ -	0%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ 30,000	\$ 30,000	\$ -	0%
Internal Charges & Settlements	\$ 400	\$ 769	\$ (369)	-92%	\$ 381,100	\$ 381,100	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 13,108,540</b>	<b>\$ 13,163,668</b>	<b>\$ (55,128)</b>	<b>0%</b>	<b>\$ 29,071,551</b>	<b>\$ 29,067,251</b>	<b>\$ 4,300</b>	<b>0%</b>
Controllable Revenues	\$ (149,828)	\$ (147,484)	\$ (2,344)	-2%	\$ (1,295,300)	\$ (1,295,300)	\$ -	0%
General Revenues & Recoveries	\$ -	\$ -	\$ -	0%	\$ (109,100)	\$ (109,100)	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ (149,828)</b>	<b>\$ (147,484)</b>	<b>\$ (2,344)</b>	<b>-2%</b>	<b>\$ (1,404,400)</b>	<b>\$ (1,404,400)</b>	<b>\$ -</b>	<b>0%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 12,958,712</b>	<b>\$ 13,016,184</b>	<b>\$ (57,473)</b>	<b>0%</b>	<b>\$ 27,667,151</b>	<b>\$ 27,662,851</b>	<b>\$ 4,300</b>	<b>0%</b>

### Performance Measures

#### Number of Annual Property Fires per Thousand Population

**Story behind the data:** The first two lines of defense (public fire safety education and fire prevention) may reduce the number of property fires.

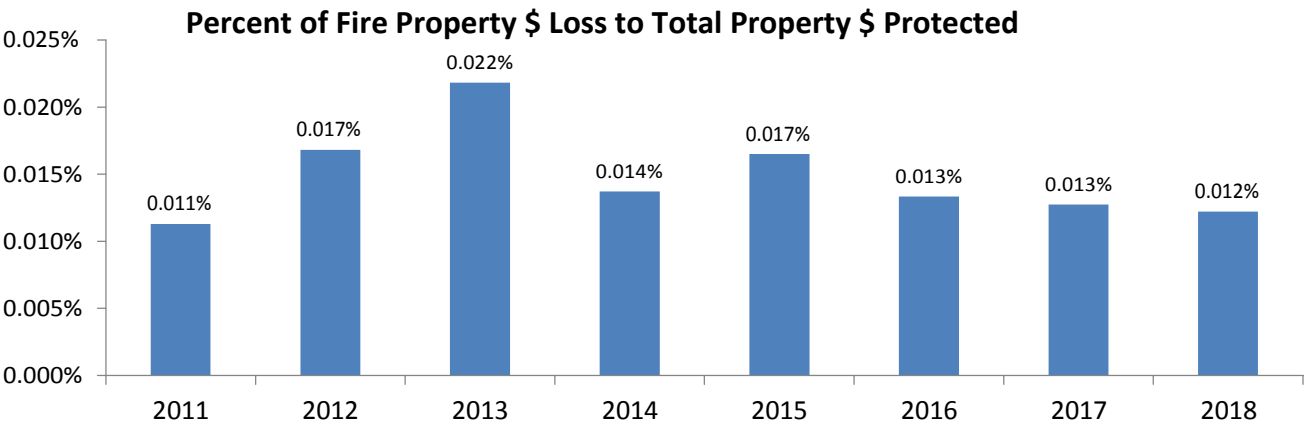
**Where do we want to go?** Through proactive fire public fire education programs and fire code inspections, Fire Protection Services' objective is to increase the publics' awareness of fire safety and prevention, with the objective to decrease the number of property fires experienced.



Percent of Fire Property \$ Loss to Total Property \$ Protected

Story behind the data: Cooking fires continue to be the most frequent type of residential fires experienced in the City of Burlington. Fire Protection Services reported total dollar loss from a residential fire is based on the 2009 Residential loss estimation guideline by provided by the Office of the Ontario Fire Marshal.

Where do we want to go? Continue to work towards reducing the City's total fire property dollar loss.



**Service Name**  
**Service Owner**

**Fleet Management**  
**Emilie Cote**

**Service Type**  
**Service Owner Title**

**Internal**  
**Manager of Fleet**

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**Service Description**      **An internal service to provide vehicle and equipment maintenance and replacement and operator training**

## Financial Measures

This service does not have a material (+/- 100,000) net financial variance to report.

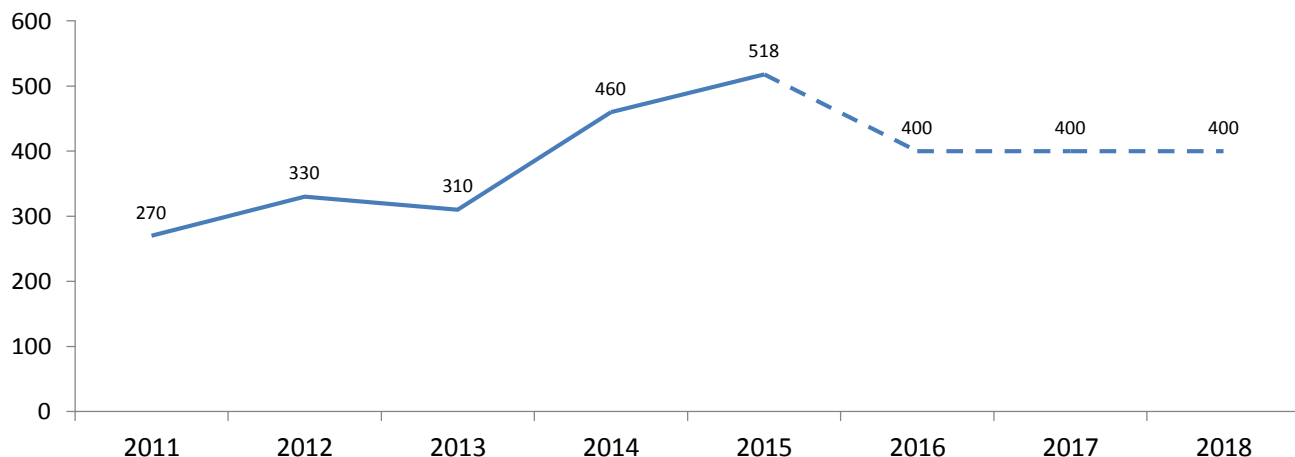
	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 691,055	\$ 709,428	\$ (18,373)	-3%	\$ 1,360,845	\$ 1,366,616	\$ (5,771)	0%
Operating/Minor Capital Equip.	\$ 435,738	\$ 401,989	\$ 33,749	8%	\$ 834,380	\$ 803,834	\$ 30,546	4%
Purchased Services	\$ 185,619	\$ 184,744	\$ 875	0%	\$ 435,494	\$ 437,931	\$ (2,437)	-1%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ 6,361	\$ 7,456	\$ (1,094)	-17%	\$ 37,178	\$ 35,831	\$ 1,347	4%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,318,774</b>	<b>\$ 1,303,616</b>	<b>\$ 15,158</b>	<b>1%</b>	<b>\$ 2,667,897</b>	<b>\$ 2,644,212</b>	<b>\$ 23,685</b>	<b>1%</b>
Controllable Revenues	\$ (1,000)	\$ (114)	\$ (886)	-89%	\$ (2,000)	\$ (2,000)	\$ -	0%
General Revenues & Recoveries	\$ (1,332,645)	\$ (1,246,053)	\$ (86,592)	-6%	\$ (2,975,719)	\$ (2,852,223)	\$ (123,496)	-4%
<b>TOTAL REVENUES</b>	<b>\$ (1,333,645)</b>	<b>\$ (1,246,167)</b>	<b>\$ (87,478)</b>	<b>-7%</b>	<b>\$ (2,977,719)</b>	<b>\$ (2,854,223)</b>	<b>\$ (123,496)</b>	<b>-4%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ (14,871)</b>	<b>\$ 57,450</b>	<b>\$ (72,320)</b>	<b>-486%</b>	<b>\$ (309,822)</b>	<b>\$ (210,011)</b>	<b>\$ (99,811)</b>	<b>-32%</b>

## Performance Measures

### Number of staff trained in vehicle and equipment operation

Story behind the data:      Additional staff were trained in June and July 2015, as part of preparation for a potential labour disruption. This included training in traffic safety, identification of hazardous plant species (e.g. giant hog weed, poison ivy, etc.), safe operation of city vehicles and applicable provincial regulations.

### Number of staff trained in vehicle and equipment operation

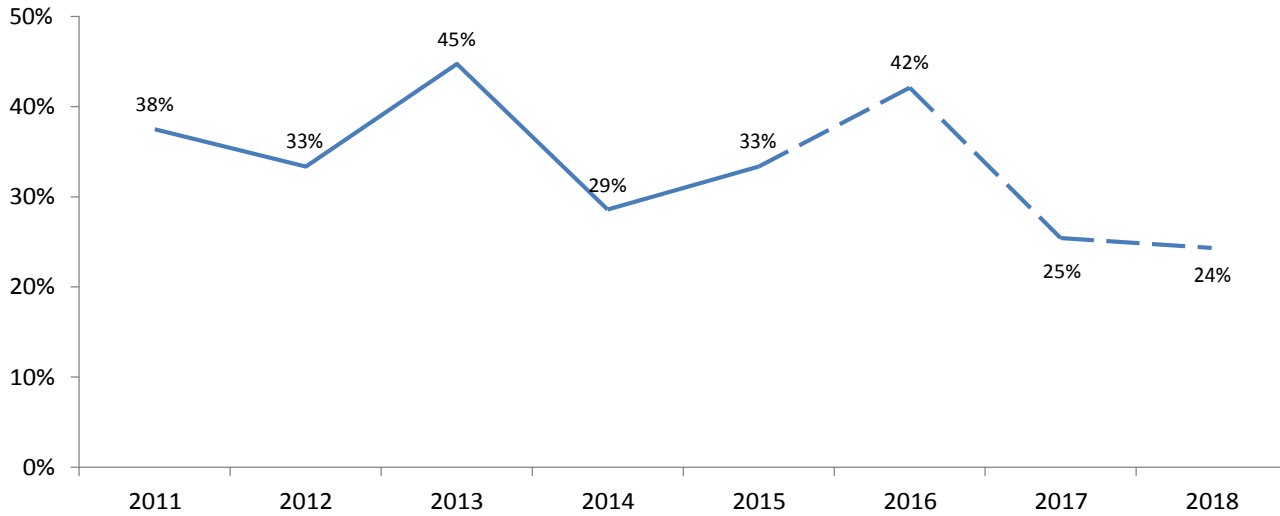


## Percentage of vehicles and equipment replacement extended

Story behind the data:

When new vehicles and equipment are put into service, a life cycle expectancy has traditionally been established based on the manufacturer's recommendation. The city has then been able to extend vehicle replacements in many cases through timely preventative maintenance and driver training. This has a positive impact on the capital fleet budget by reducing funding requirements each year.

**Percentage of vehicles and equipment replacement extended**



**Service Name**  
**Service Owner**

**Geographic Information and Mapping Service Type**  
**Andrew Maas**  
**Service Owner Title**

**Internal**  
**Coordinator of Geomatics**

**Service Description**

An internal service to provide orthoimagery service, land records management, 3-D visualization, title searching and topographic mapping.

**Financial Measures**

This service does not have a material (+/- \$100,000) net financial variance to report.

	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 241,696	\$ 238,511	\$ 3,184	1%	\$ 501,400	\$ 501,400	\$ -	0%
Operating/Minor Capital Equip.	\$ 4,500	\$ 4,585	\$ (85)	-2%	\$ 9,000	\$ 9,000	\$ -	0%
Purchased Services	\$ 6,318	\$ (909)	\$ 7,227	114%	\$ 13,635	\$ 14,585	\$ (950)	-7%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 252,513</b>	<b>\$ 242,187</b>	<b>\$ 10,327</b>	<b>4%</b>	<b>\$ 524,035</b>	<b>\$ 524,985</b>	<b>\$ (950)</b>	<b>0%</b>
Controllable Revenues	\$ (1,250)	\$ (1,342)	\$ 92	7%	\$ (2,500)	\$ (2,500)	\$ -	0%
General Revenues & Recoveries	\$ (3,414)	\$ (8,736)	\$ 5,323	156%	\$ (7,000)	\$ (9,321)	\$ 2,321	33%
<b>TOTAL REVENUES</b>	<b>\$ (4,664)</b>	<b>\$ (10,078)</b>	<b>\$ 5,415</b>	<b>116%</b>	<b>\$ (9,500)</b>	<b>\$ (11,821)</b>	<b>\$ 2,321</b>	<b>24%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 247,849</b>	<b>\$ 232,108</b>	<b>\$ 15,741</b>	<b>6%</b>	<b>\$ 514,535</b>	<b>\$ 513,164</b>	<b>\$ 1,371</b>	<b>0%</b>

**Performance Measures**

**% Data Errors in Geospatial Datasets - All Sources**

Story behind the data:

Data is used to make important business and strategic decisions and therefore needs to be current and accurate.

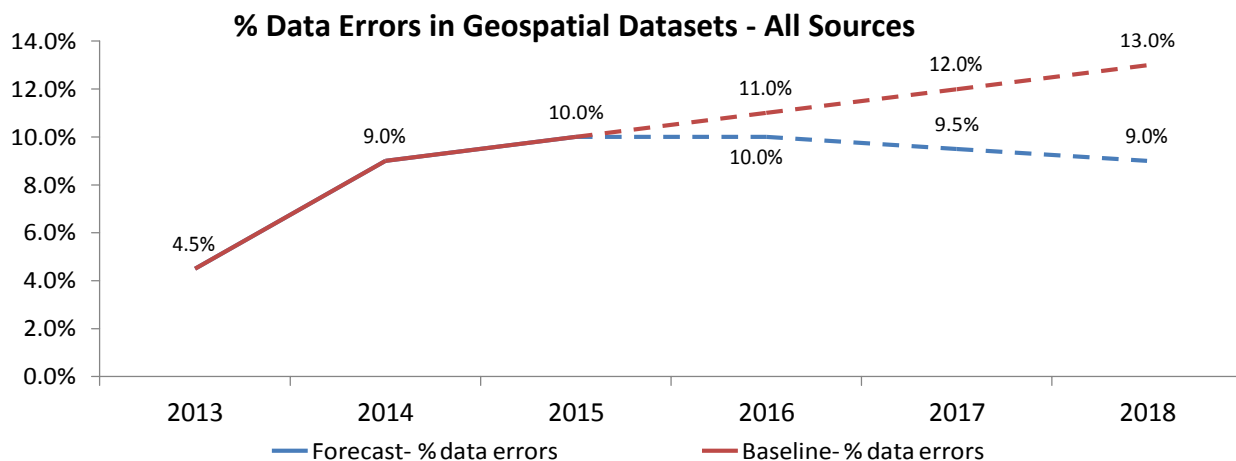
Errors are routinely identified through rigorous quality control checks. Errors identified by internal users have a low impact, but errors identified by the public may embarrass the City and service area. Errors could also be found during construction project design or in the field. These errors represent a more serious risk, and could lead to change order, increased costs, delays or even potential risk to public safety.

The current issues surrounding "big data" – the growing number of datasets managed – means that the percentage of errors will likely grow if quality control processes cannot keep pace.

Where do we want to go?

The goal is to build upon the existing quality control process to identify and correct data issues sooner. Quality control tasks will be further defined and documented.

More effective usage of technology and ongoing staff training will further help reduce the number of data errors.

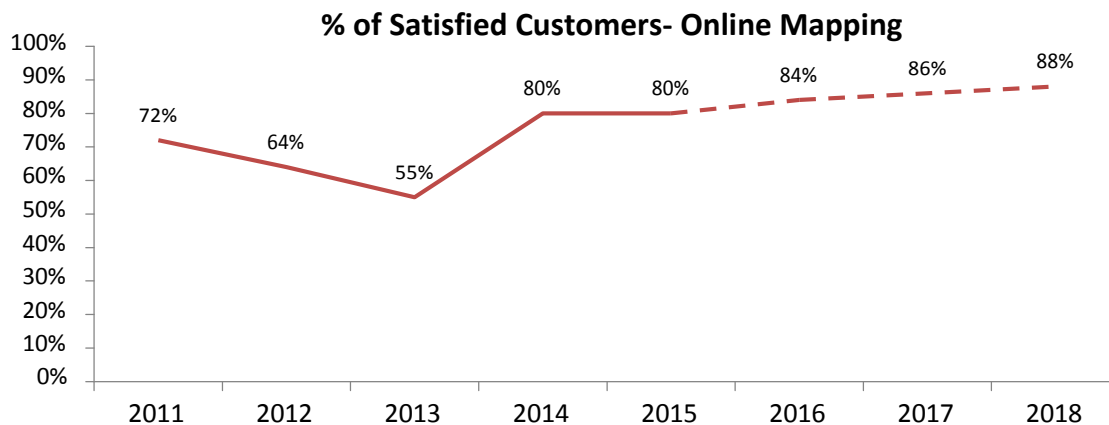


## % of Satisfied Customers- Online Mapping

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**Story behind the data:** Before 2014, the mapping service provided on the City's website was outdated and under-used. Public opinion of the application was generally negative. The web-mapping service is the public portal for geospatial data, and it is important that it is presented properly and functions in a way that assists the public. Visualization of the data and ease of use is very important.

**Where do we want to go?** The existing web-mapping service was replaced in Q3 2014. Internal staff developed an interactive mapping website (BurlingtonMaps) as part of an e-Government initiative. The new website contains a series of map applications that provide the public with enhanced viewing and functional capabilities.



**Service Name**  
**Service Owner**

**Halton Court Services**  
**Frances Evans**

**Service Type**  
**Service Owner Title**

**Public**  
**Manager of Court**  
**Administration**

Appendix C of F-36-16

**Service Description** A public service to administer provincial court services and prosecute provincial offense charges on behalf of the City of Burlington and Towns of Oakville, Milton and

## Financial Measures

Halton Court Services operates on behalf of the municipal partners of Burlington, Halton Hills, Milton and Oakville. Through an operating agreement, revenues are distributed to each of the partners and the Region of Halton. The City of Burlington's share of the distribution is reflected below.

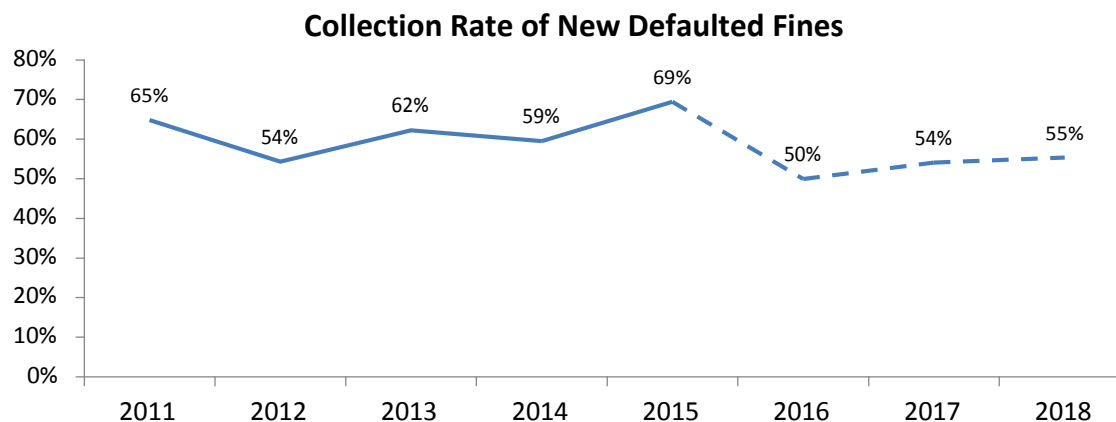
Total number of charges filed by end of 2015 reached 98.2% of mid-year projections and is reflected in revenues received by year-end.

	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Operating/Minor Capital Equip.	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Purchased Services	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>
Controllable Revenues	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
General Revenues & Recoveries	\$ (158,618)	\$ (175,949)	\$ 17,331	11%	\$ (634,473)	\$ (630,000)	\$ (4,473)	-1%
<b>TOTAL REVENUES</b>	<b>\$ (158,618)</b>	<b>\$ (175,949)</b>	<b>\$ 17,331</b>	<b>11%</b>	<b>\$ (634,473)</b>	<b>\$ (630,000)</b>	<b>\$ (4,473)</b>	<b>-1%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ (158,618)</b>	<b>\$ (175,949)</b>	<b>\$ 17,331</b>	<b>11%</b>	<b>\$ (634,473)</b>	<b>\$ (630,000)</b>	<b>\$ (4,473)</b>	<b>-1%</b>

## Performance Measures

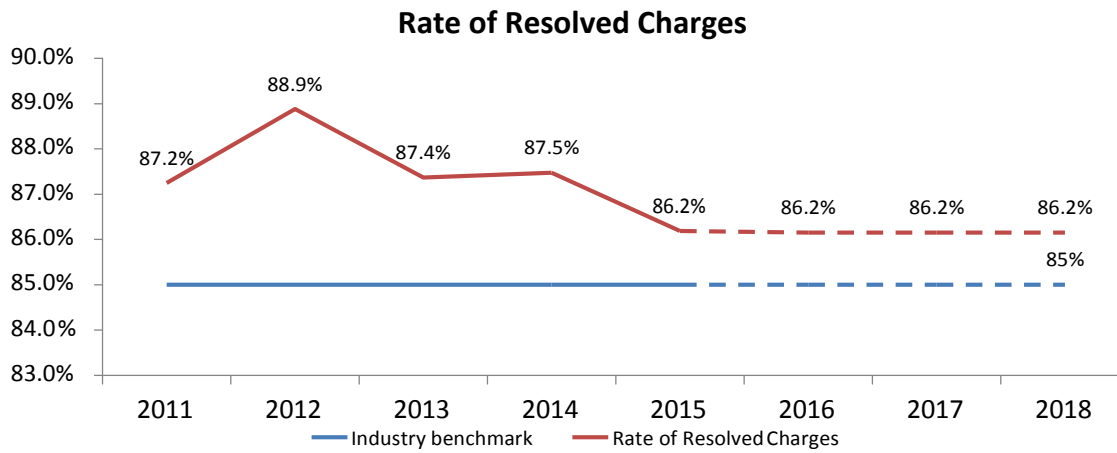
### Collection Rate of New Defaulted Fines

Story behind the data: The collection rate represents the total dollar value of annual overdue fines that were collected. Adding further collection tools – such as increased civil enforcement, license plate denial enforcement on some charges, and adding defaulted fines to property tax rolls had a positive impact on the collection rate in 2015. Overall collection rate exceeded budget by 41% primarily



## Rate of Resolved Charges

Story behind the data: The rate of resolved charges remains fairly constant and slightly exceeds the industry average of 85%. Prosecutors make every effort to offer reasonable alternatives that meet the needs of defendants yet also discourage them from committing the offences again.





**Service Description** An internal service to provide City staff human resource functions including health, safety, wellness, compensation and benefits, performance evaluation, recruitment, learning and development, and labour/employee relations.

## Financial Measures

Favourable variance is primarily attributable to savings in Human Resources costs as a result of staff gapping.

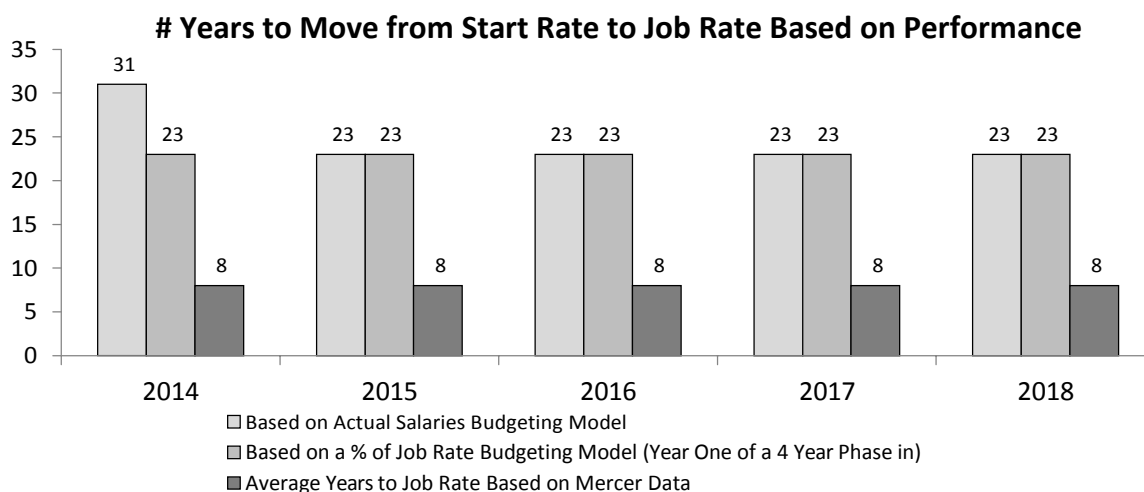
	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 967,501	\$ 788,944	\$ 178,557	18%	\$ 2,145,460	\$ 1,965,460	\$ 180,000	8%
Operating/Minor Capital Equip.	\$ 36,101	\$ 27,965	\$ 8,136	23%	\$ 72,150	\$ 72,769	\$ (619)	-1%
Purchased Services	\$ 213,558	\$ 190,167	\$ 23,391	11%	\$ 451,103	\$ 430,703	\$ 20,400	5%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,217,159</b>	<b>\$ 1,007,075</b>	<b>\$ 210,084</b>	<b>17%</b>	<b>\$ 2,668,713</b>	<b>\$ 2,468,932</b>	<b>\$ 199,781</b>	<b>7%</b>
Controllable Revenues	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
General Revenues & Recoveries	\$ (160,527)	\$ (147,926)	\$ (12,601)	-8%	\$ (168,100)	\$ (153,100)	\$ (15,000)	-9%
<b>TOTAL REVENUES</b>	<b>\$ (160,527)</b>	<b>\$ (147,926)</b>	<b>\$ (12,601)</b>	<b>-8%</b>	<b>\$ (168,100)</b>	<b>\$ (153,100)</b>	<b>\$ (15,000)</b>	<b>-9%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 1,056,632</b>	<b>\$ 859,149</b>	<b>\$ 197,483</b>	<b>19%</b>	<b>\$ 2,500,613</b>	<b>\$ 2,315,832</b>	<b>\$ 184,781</b>	<b>7%</b>

## Performance Measures

### # Years to Move from Start Rate to Job Rate Based on Performance

Story behind the data: In May of 2015 council approved strategy to improve the time it takes a non-union employee to move from start rate to job rate. Part of this strategy included a change to the budgeting model from an actual salaries model to a percentage of job rate model. The approved strategy allowed for a merit budget that would result in employees being able to move through the range at a faster rate while still maintaining our relative position to the market. This is reflected in the data which shows an improvement from 31 year to 23 years to job rate. Improvement has been made, however, as presented to council by Mercer it should take no more than 8 years for an employee to achieve job rate. Further options to improve the time to job rate will be explored with senior management.

Where do we want to go? Continue to implement recommendations approved at council in May 2015 for the non-union compensation program by reviewing options to realign the compensation program to achieve the goals as presented.



## Work Safety Insurance Board (WSIB) Days Away Rate

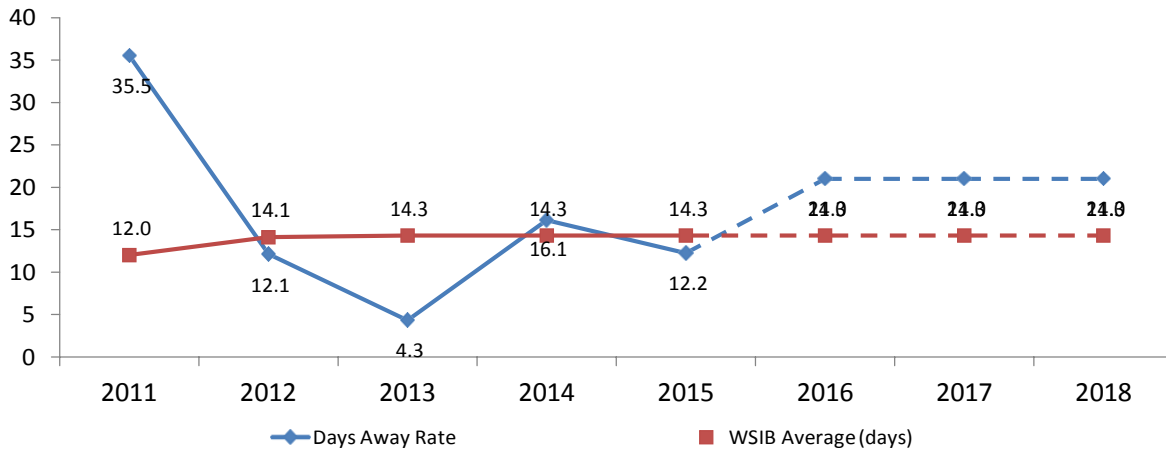
**Story behind the data:** The WSIB days away rate is a measure of the number of days lost due to workplace related injuries or illness per 100 employees working a full year.

Comparing 2016 YTD to 2015 YTD, the number of lost day cases has decreased slightly (-12.5%), however we anticipate the number of days lost to increase significantly in 2016 due to a presumptive cancer claims within the Fire department.

The City continues to support the following processes to reduce overall lost time incidents and the number of days lost:

- The Early and Safe Return to Work program, including early intervention and the availability of a variety of modified work
- Completion of 8D analysis (problem solving method used to identify, correct and eliminate the recurrence of incidents)
- Ergonomic assessments (completed by H&S Coordinator or ergonomist) and subsequent improvements to workstations and work areas
- Implementation of Parklane Systems, a disability/WSIB management software package

### Work Safety Insurance Board (WSIB) Days Away Rate



<b>Service Name</b>	Information Technology	<b>Service Type</b>	Internal
<b>Service Owner</b>	Christine Swenor	<b>Service Owner Title</b>	Director, IT Services

**Service Description** An internal service to provide reliable technology solutions.

## Financial Measures

The net favourable variance is due to the timing of hiring for new project staff positions and some gapping.

	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 2,022,155	\$ 1,718,976	\$ 303,179	15%	\$ 4,143,338	\$ 3,779,983	\$ 363,355	9%
Operating/Minor Capital Equip.	\$ 13,827	\$ 12,128	\$ 1,699	12%	\$ 66,150	\$ 66,150	\$ -	0%
Purchased Services	\$ 1,231,928	\$ 1,198,794	\$ 33,134	3%	\$ 2,371,048	\$ 2,371,048	\$ 0	0%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,267,910</b>	<b>\$ 2,929,898</b>	<b>\$ 338,012</b>	<b>10%</b>	<b>\$ 6,580,536</b>	<b>\$ 6,217,181</b>	<b>\$ 363,355</b>	<b>6%</b>
Controllable Revenues	\$ (15,840)	\$ (20,115)	\$ 4,275	27%	\$ (38,480)	\$ (38,480)	\$ -	0%
General Revenues & Recoveries	\$ (305,611)	\$ (34,102)	\$ (271,509)	-89%	\$ (875,809)	\$ (615,790)	\$ (260,019)	-30%
<b>TOTAL REVENUES</b>	<b>\$ (321,451)</b>	<b>\$ (54,217)</b>	<b>\$ (267,234)</b>	<b>-83%</b>	<b>\$ (914,289)</b>	<b>\$ (654,270)</b>	<b>\$ (260,019)</b>	<b>-28%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 2,946,459</b>	<b>\$ 2,875,681</b>	<b>\$ 70,777</b>	<b>2%</b>	<b>\$ 5,666,247</b>	<b>\$ 5,562,911</b>	<b>\$ 103,336</b>	<b>2%</b>

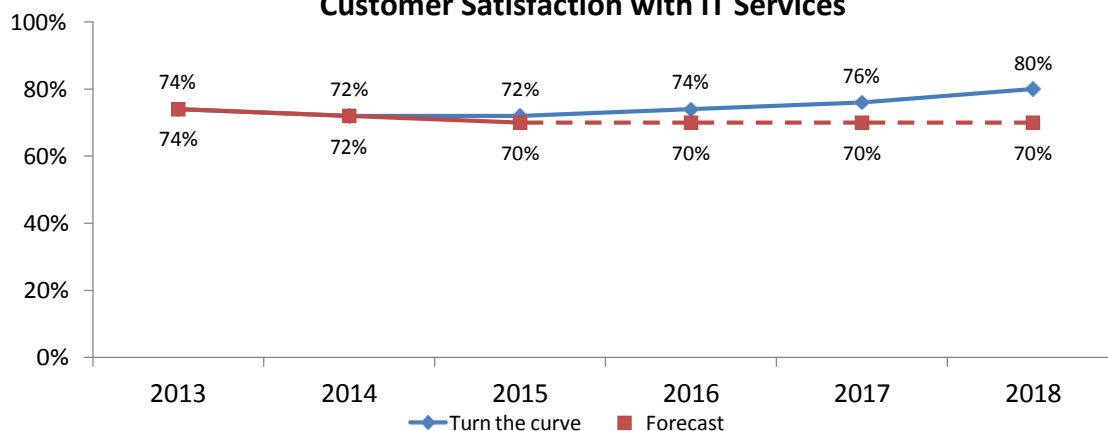
## Performance Measures

### Customer Satisfaction with IT Services

Story behind the data: NOTE - the results of this performance measure are reported once per year and remain unchanged since the last update in 2015. The survey results for 2014 indicate a slight drop in overall satisfaction from 74% to 72%. Areas that experienced a lower level of satisfaction include training, communication, and internal web site services. Additionally, the demand for IT continues to escalate and customers are expecting that new technology will be delivered in a timely manner. With IT resources largely allocated to maintaining existing systems the ability to deliver new technology has been reduced and this will continue to influence overall satisfaction

Where do we want to go? NOTE - the results of this performance measure are reported once per year and remain unchanged since the last update in 2015. The goal is to improve the overall level of satisfaction reaching a target of 80% by 2018. This would involve the delivery of an enhanced training program that delivers both classroom-based and on-line training. Redevelopment of the IT Services web pages will also assist with communications and self-serve capabilities. The ability to deliver up-to-date technology will continue to be a difficult expectation to meet and will require that the IT Service create new and innovative options for delivering and supporting new technologies (e.g. 3rd party and partner-based services).

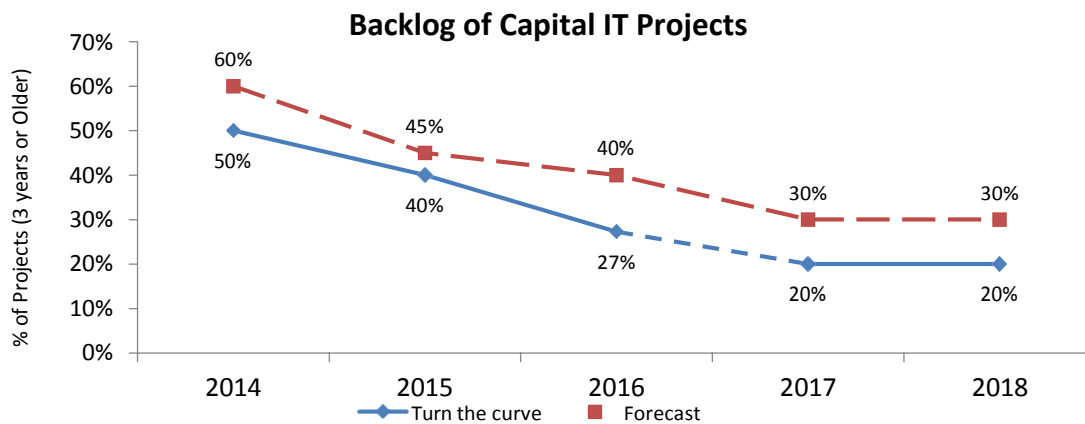
### Customer Satisfaction with IT Services



## Backlog of Capital IT Projects

**Story behind the data:** The number of capital projects has increased over the last 5-6 years. With greater demands on IT Services staff, the backlog of projects had increased in 2014 with 60% of the projects 3 years or older. This percentage began to decline in late 2014 and decreased to 40% in 2015, a significant improvement. This can be attributed to the implementation of corporate IT governance. A corporate IT Steering Committee was established in 2014 and is charged with developing an annual work plan of prioritized projects that can be achieved with the staff resources that are available. Project objectives and timelines are more likely to be achieved if fewer projects are in progress than if resources are distributed across too many initiatives at once.

**Where do we want to go?** The goal is to further reduce the percentage of projects that are 3 years or older to 20% by 2018. To achieve this would require the introduction of methods and resources to speed project delivery times without impacting overall deliverables, as well as, a commitment to completing existing projects before introducing new initiatives. A productive and strategically focused IT Steering Committee will continue to contribute to some measured improvement by ensuring that projects are effectively prioritized and adequately resourced. In the absence of this progress 30% is likely the best performance that can be achieved by 2018. Then the backlog would begin to grow causing decreased performance to follow in 2019 and 2020.



<b>Service Name</b>	Internal Audit	<b>Service Type</b>	Internal	Appendix C of F-36-16
<b>Service Owner</b>	Sheila Jones	<b>Service Owner Title</b>	City Auditor	
<b>Service Description</b>	An internal service to provide independent, objective audits and consulting services related to risk and controls			

## Financial Measures

This service does not have a material (+/- \$100,000) net financial variance to report.

	June 2016 Year to Date				2016 Full Year			
in Thousands (000's)	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 176,370	\$ 191,561	\$ (15,191)	-9%	\$ 351,860	\$ 346,860	\$ 5,000	1%
Operating/Minor Capital Equip.	\$ 1,500	\$ 1,864	\$ (364)	-24%	\$ 3,000	\$ 3,000	\$ -	0%
Purchased Services	\$ 20,400	\$ 22,478	\$ (2,078)	-10%	\$ 40,800	\$ 52,271	\$ (11,471)	-28%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 198,270</b>	<b>\$ 215,904</b>	<b>\$ (17,634)</b>	<b>-9%</b>	<b>\$ 395,660</b>	<b>\$ 402,131</b>	<b>\$ (6,471)</b>	<b>-2%</b>
Controllable Revenues	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
General Revenues & Recoveries	\$ -	\$ -	\$ -	0%	\$ (68,820)	\$ (59,683)	\$ (9,137)	-13%
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ (68,820)</b>	<b>\$ (59,683)</b>	<b>\$ (9,137)</b>	<b>-13%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 198,270</b>	<b>\$ 215,904</b>	<b>\$ (17,634)</b>	<b>-9%</b>	<b>\$ 326,840</b>	<b>\$ 342,448</b>	<b>\$ (15,608)</b>	<b>-5%</b>

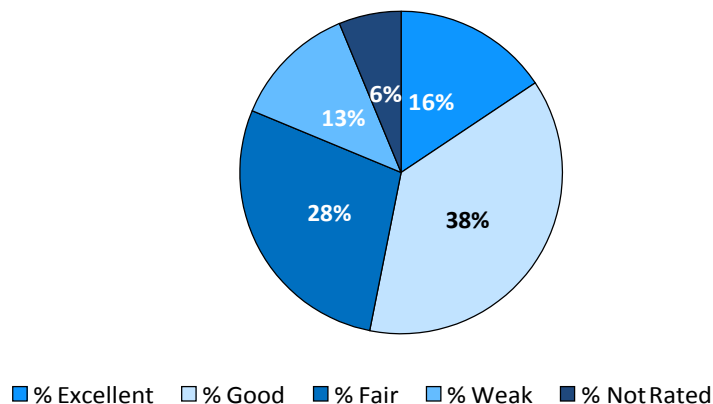
## Performance Measures

### Summary of Overall Audit Ratings- 2011 to 2015

**Story behind the data:** An overall audit rating is an opinion based on the findings for the function audited. Tracking of audit results since inception of the Internal Audit Service shows slightly over half of the audits completed to date have rated the area audited "good" to "excellent." The inclusion of this year's results - 1 excellent and 4 good overall This suggests there is opportunity to improve internal controls, compliance with policy and laws and/or improve the efficiency and effectiveness of

**Where do we want to go?** Increase percentage of overall internal audit ratings of "good" and "excellent".

**Summary of Overall Audit Ratings- 2011 to 2015**

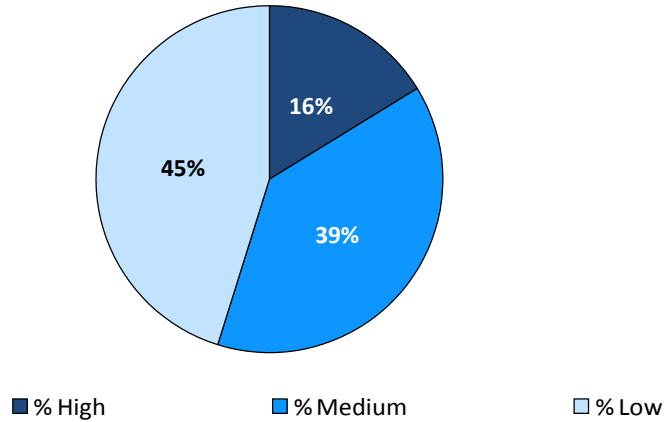


### Findings by Severity Profile- 2011 to 2015

Story behind the data: Findings are categorized by severity. Tracking of severity rating since the inception of Internal Audit Service indicates the majority of findings rated “medium” and “low”. These overall results indicate management has controls in place and these controls are working relatively well to manage the risk in the audited areas.

Where do we want to go? Decrease the number of high and medium risk audit findings.

**Findings by Severity Profile- 2011 to 2015**



**Service Name**  
**Service Owner**

**Organized Sport Support**  
**Denise Beard**

**Service Type**  
**Service Owner Title**

**Public**  
**Manager of Community**  
**Development Services**

Appendix C of F-36-16

**Service Description** A public service to provide opportunities for organized sports.

## Financial Measures

Favourable year to date variance mainly due to higher than anticipated rental revenues and some savings in Human Resources costs as a result of job rotations, vacancies and maternity leaves.

Year end is projected to continue have a favourable variance in rental revenues. These variances will be slightly offset by higher utilities costs as per year to date trend and in playfields due to the dry conditions this summer.

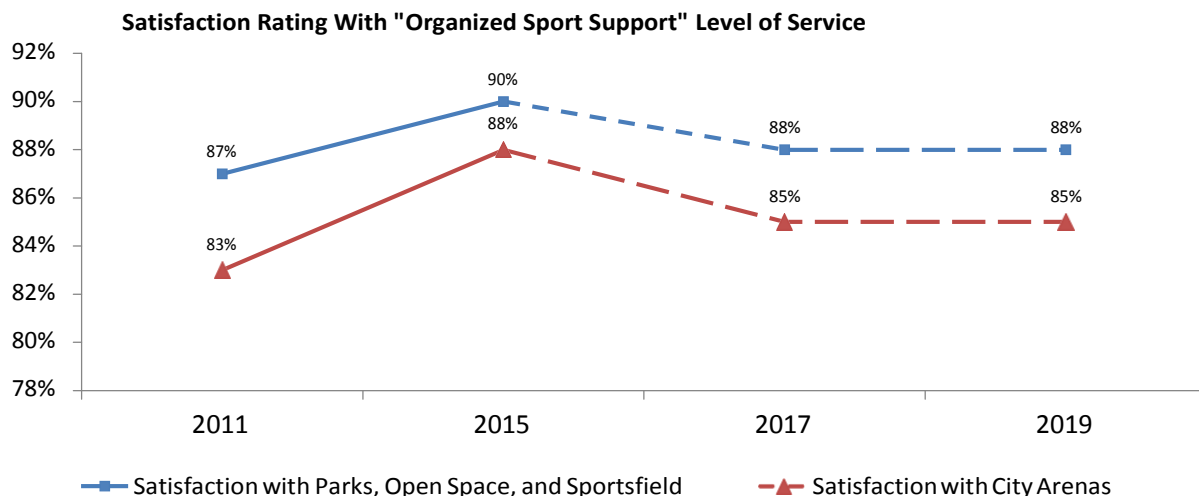
	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 2,320,035	\$ 2,251,039	\$ 68,996	3%	\$ 4,720,194	\$ 4,718,462	\$ 1,732	0%
Operating/Minor Capital Equip.	\$ 933,124	\$ 980,380	\$ (47,256)	-5%	\$ 2,217,648	\$ 2,269,081	\$ (51,433)	-2%
Purchased Services	\$ 710,648	\$ 667,777	\$ 42,871	6%	\$ 1,617,368	\$ 1,634,851	\$ (17,483)	-1%
Corp. Expenditures/Provisions	\$ 675,701	\$ 642,157	\$ 33,544	5%	\$ 959,205	\$ 964,205	\$ (5,000)	-1%
Internal Charges & Settlements	\$ 106,277	\$ 123,165	\$ (16,888)	-16%	\$ 554,246	\$ 549,503	\$ 4,743	1%
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,745,785</b>	<b>\$ 4,664,519</b>	<b>\$ 81,266</b>	<b>2%</b>	<b>\$ 10,068,661</b>	<b>\$ 10,136,102</b>	<b>\$ (67,441)</b>	<b>-1%</b>
Controllable Revenues	\$ (2,876,914)	\$ (2,966,123)	\$ 89,209	3%	\$ (5,919,949)	\$ (6,025,607)	\$ 105,658	2%
General Revenues & Recoveries	\$ (76,438)	\$ (76,438)	\$ 0	0%	\$ (528,431)	\$ (528,431)	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ (2,953,352)</b>	<b>\$ (3,042,561)</b>	<b>\$ 89,210</b>	<b>3%</b>	<b>\$ (6,448,380)</b>	<b>\$ (6,554,038)</b>	<b>\$ 105,658</b>	<b>2%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 1,792,433</b>	<b>\$ 1,621,958</b>	<b>\$ 170,475</b>	<b>10%</b>	<b>\$ 3,620,281</b>	<b>\$ 3,582,064</b>	<b>\$ 38,217</b>	<b>1%</b>

## Performance Measures

### Satisfaction Rating With "Organized Sport Support" Level of Service

Story behind the data: The level of resident satisfaction in sport venues is over 80%. Although residents are pleased with the service levels, there is room to get better.

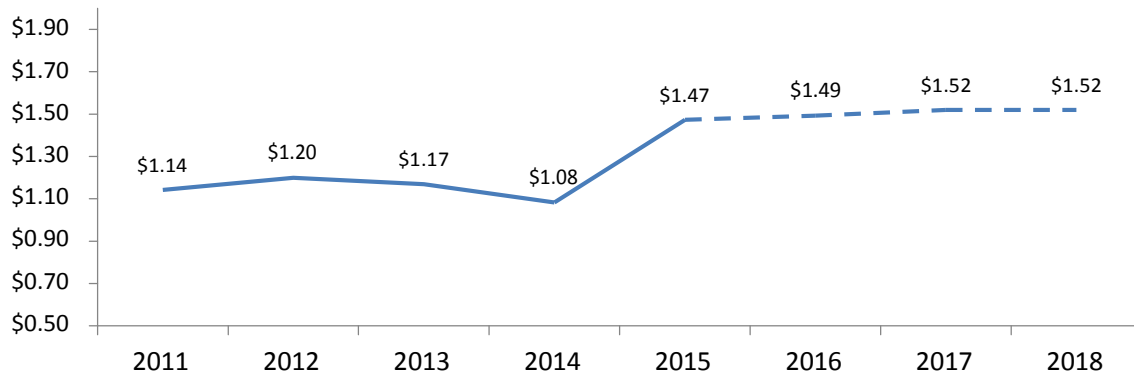
Where do we want to go? Strive for a 90% satisfaction rating on sportfields and arena service levels.



## Total Investment per Sport Participant

Story behind the data: Investment in sport per participant will change, depending on venue or park renovations. For example, the community will not be able to get permits for the fields at Cityview Park during the Pan Am games in 2015. This will be both a loss of permit revenue and a lower investment per sport participant.

**Total Investment per Sport Participant**





<b>Service Name</b>	Parking Management	<b>Service Type</b>	Public	Appendix C of F-36-16
<b>Service Owner</b>	Rita L. Hardy	<b>Service Owner Title</b>	Supervisor of Parking Services	
<b>Service Description</b>	A public service to manage parking in Burlington			

## Financial Measures

Favourable variance is primarily due to an increase in parking fine revenue which is a result of an increase in non-compliance with City by-laws, particularly for 1AM - 6AM offences.

	June 2016 Year to Date				2016 Full Year			
in Thousands (000's)	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 324,224	\$ 316,261	\$ 7,963	2%	\$ 663,100	\$ 677,250	\$ (14,150)	-2%
Operating/Minor Capital Equip.	\$ 92,056	\$ 86,145	\$ 5,911	6%	\$ 140,955	\$ 130,455	\$ 10,500	7%
Purchased Services	\$ 349,526	\$ 323,470	\$ 26,055	7%	\$ 711,700	\$ 684,151	\$ 27,549	4%
Corp. Expenditures/Provisions	\$ 657,558	\$ 657,558	\$ 0	0%	\$ 1,126,454	\$ 1,126,454	\$ -	0%
Internal Charges & Settlements	\$ 243,153	\$ 242,203	\$ 950	0%	\$ 448,846	\$ 448,846	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,666,517</b>	<b>\$ 1,625,637</b>	<b>\$ 40,880</b>	<b>2%</b>	<b>\$ 3,091,055</b>	<b>\$ 3,067,156</b>	<b>\$ 23,899</b>	<b>1%</b>
Controllable Revenues	\$ (1,759,565)	\$ (1,866,258)	\$ 106,693	6%	\$ (2,838,950)	\$ (2,938,950)	\$ 100,000	4%
General Revenues & Recoveries	\$ (443,500)	\$ (436,000)	\$ (7,500)	-2%	\$ (617,957)	\$ (617,957)	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ (2,203,065)</b>	<b>\$ (2,302,258)</b>	<b>\$ 99,193</b>	<b>5%</b>	<b>\$ (3,456,907)</b>	<b>\$ (3,556,907)</b>	<b>\$ 100,000</b>	<b>3%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ (536,548)</b>	<b>\$ (676,621)</b>	<b>\$ 140,073</b>	<b>26%</b>	<b>\$ (365,852)</b>	<b>\$ (489,751)</b>	<b>\$ 123,899</b>	<b>34%</b>

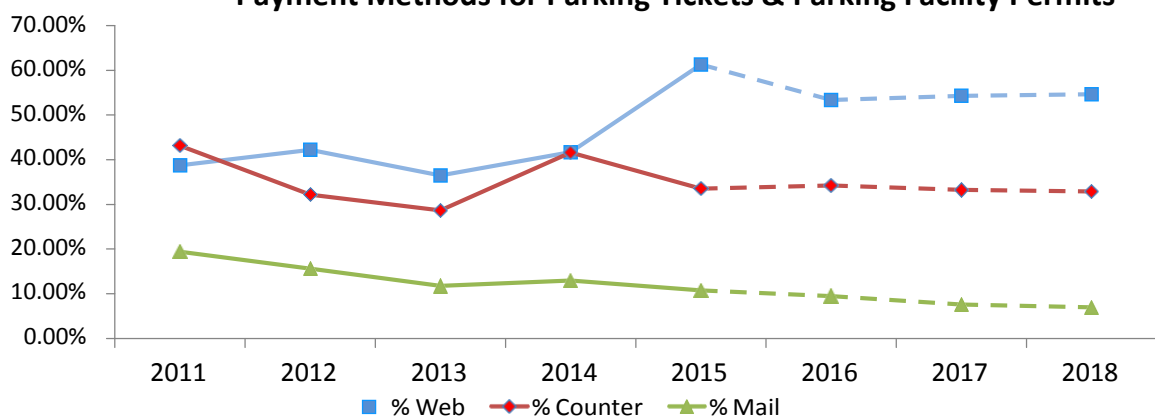
## Performance Measures

### Payment Methods for Parking Tickets & Parking Facility Permits

**Story behind the data:** The City introduced an option for online payment on the website in 2007. The City continues to promote and improve web-first payment options for parking management.

**Where do we want to go?** Parking Management aims to increase the use of online payments by promoting the web-first payment option through social media, word of mouth and the City's website.

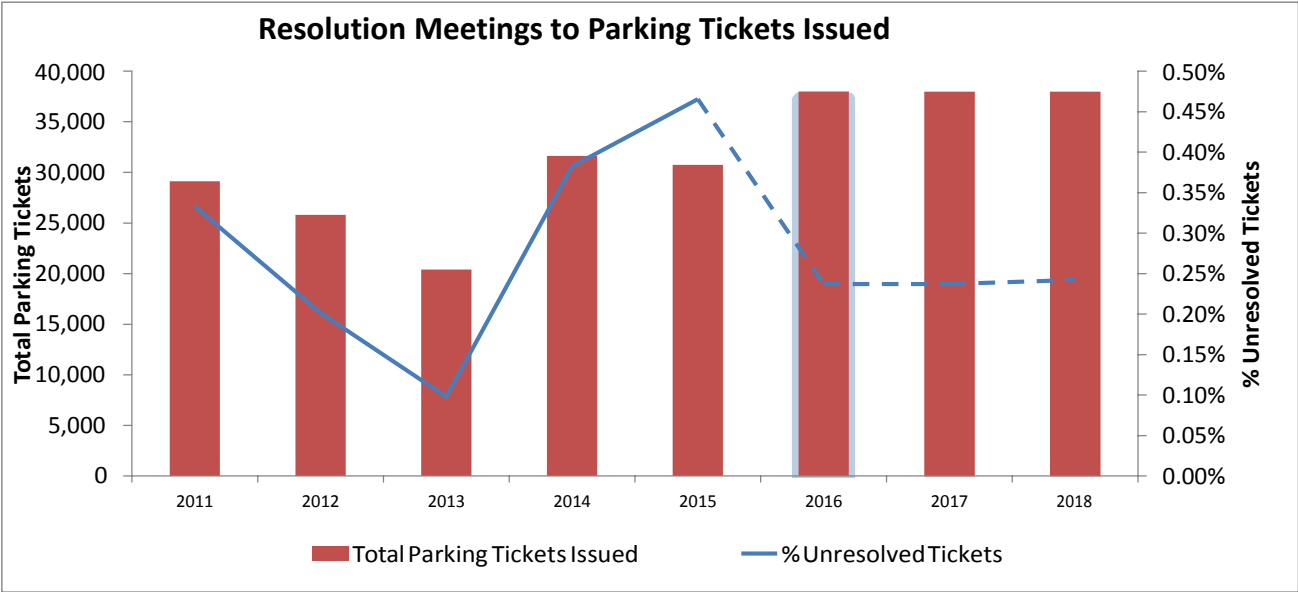
### Payment Methods for Parking Tickets & Parking Facility Permits



Resolution Meetings to Parking Tickets Issued

Story behind the data: On July 2, 2012, the City opted into new Ontario legislation called the Administrative Monetary Penalties (AMP) program. The AMP program allows a more flexible and less formal method for people to appeal parking tickets out of court. This offers a one-stop system at City Hall rather than forced attendance at the formal provincial courthouse.

- Where do we want to go? We want to reduce the percentage of tickets being disputed by:
- 1. Further awareness of the Screening & Hearing Meeting process.
  - 2. Adding photos of the vehicle to the parking ticket
  - 3. Public education of the importance of parking legally.



**Service Name**  
**Service Owner**

**Parks and Open Space- Design and Development**  
**Robert Peachey**

**Service Owner Title**

**Service Type** Public  
**Manager of Parks and Open Space**

**Service Description**

A public service to provide design, construction, asset management and project management service for parks and open space.

## Financial Measures

This service does not have a material (+/- \$100,000) net financial variance to report.

	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 394,726	\$ 377,656	\$ 17,070	4%	\$ 782,805	\$ 776,305	\$ 6,500	1%
Operating/Minor Capital Equip.	\$ 13,427	\$ 5,137	\$ 8,290	62%	\$ 27,400	\$ 27,400	\$ -	0%
Purchased Services	\$ 7,503	\$ 13,383	\$ (5,881)	-78%	\$ 32,944	\$ 32,944	\$ -	0%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ 1,000	\$ 1,304	\$ (304)	-30%	\$ 2,000	\$ 2,000	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 416,656</b>	<b>\$ 397,480</b>	<b>\$ 19,176</b>	<b>5%</b>	<b>\$ 845,149</b>	<b>\$ 838,649</b>	<b>\$ 6,500</b>	<b>1%</b>
Controllable Revenues	\$ (1,900)	\$ (5,465)	\$ 3,565	188%	\$ (3,800)	\$ (5,000)	\$ 1,200	32%
General Revenues & Recoveries	\$ -	\$ -	\$ -	0%	\$ (190,610)	\$ (190,610)	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ (1,900)</b>	<b>\$ (5,465)</b>	<b>\$ 3,565</b>	<b>188%</b>	<b>\$ (194,410)</b>	<b>\$ (195,610)</b>	<b>\$ 1,200</b>	<b>1%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 414,756</b>	<b>\$ 392,015</b>	<b>\$ 22,741</b>	<b>5%</b>	<b>\$ 650,739</b>	<b>\$ 643,039</b>	<b>\$ 7,700</b>	<b>1%</b>

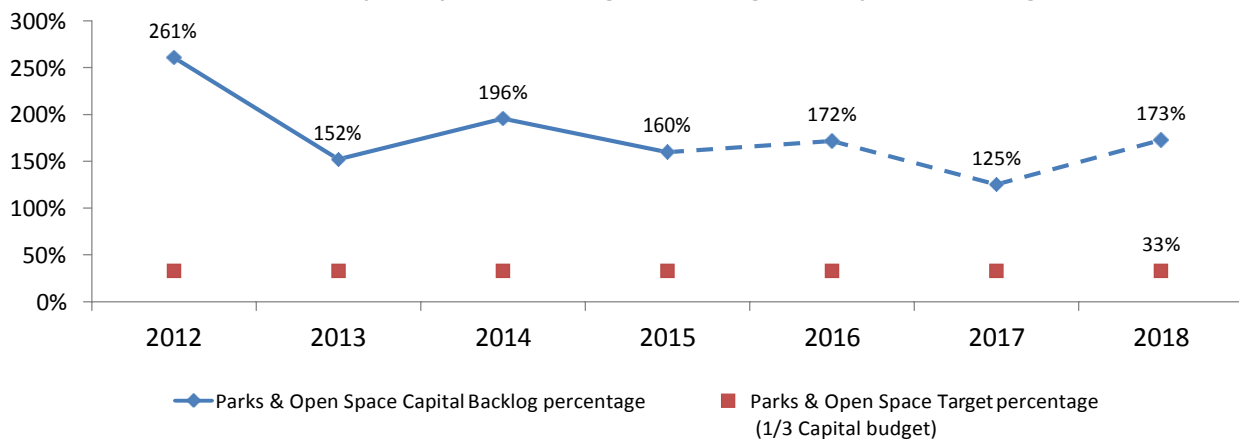
## Performance Measures

### Parks & Open Space Backlog Percentage of Capital Funding

Story behind the data:

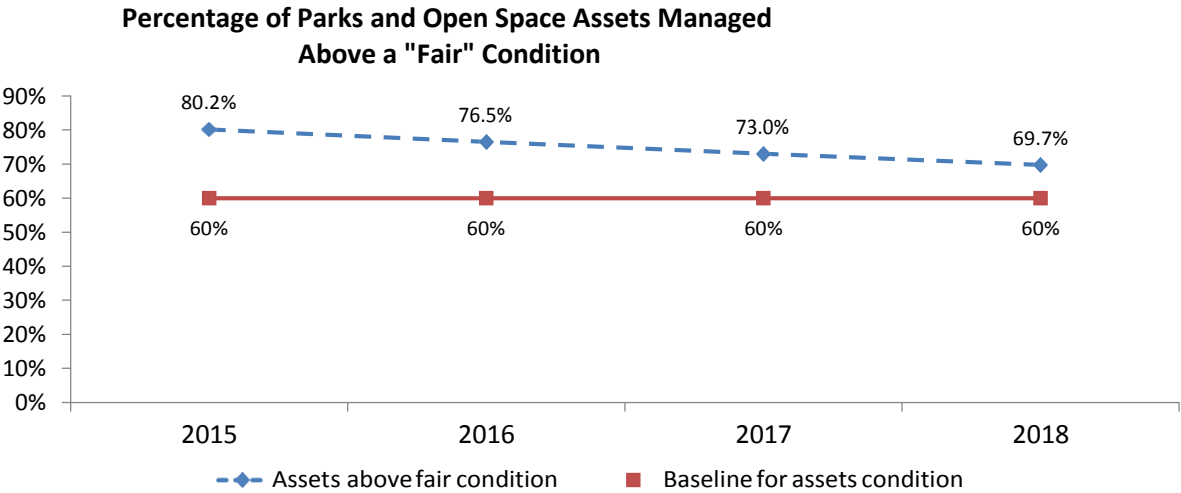
The Capital Backlog is the unspent portion of the approved Capital Budget. Due to their size, some projects will carry over multiple years to minimize disruption of service. As a result, some backlogs are normal. Best practices indicate that a sufficient backlog is one-third of the projected expenditure for that year.

### Parks & Open Space Backlog Percentage of Capital Funding



Percentage of Parks and Open Space Assets Managed Above a "Fair" Condition

Story behind the data: Parks & Open Space assets rated at or below a poor (failure) condition require immediate renovation or replacement. Ratings below good/fair will increase with inadequate funding and could lead to asset failure. The target is to get the maximum life out of an asset, but renovate or replace it before it reaches a poor condition. To stabilize and maintain a park standard of "good" condition, we need to budget adequate funding to renovate or replace aging park assets. This will maintain service levels and minimize interruption to the public, sport and recreation services. Consideration may be given to diverting spending from new park enhancements to repair and renewal budgets.



<b>Service Name</b>	<b>Parks and Open Space Maintenance</b>	<b>Service Type</b>	<b>Public</b>	Appendix C of F-36-16
<b>Service Owner</b>	<b>Murray Cameron</b>	<b>Service Owner Title</b>	<b>Manager of Field Service-Parks</b>	
<b>Service Description</b>	<b>A public service to provide maintenance of parks and open space.</b>			

## Financial Measures

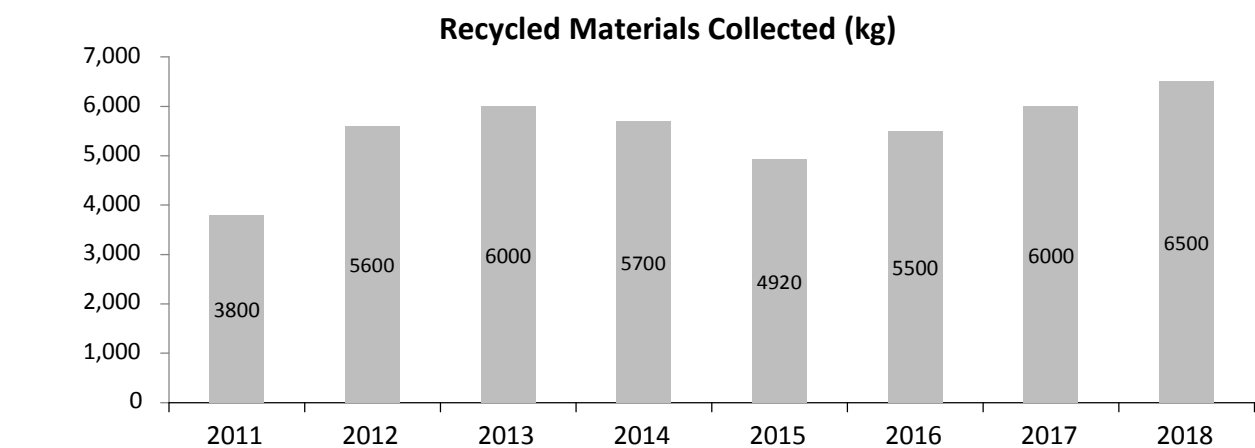
This service does not have a material (+/- \$100,000) net financial variance to report.

	June 2016 Year to Date				2016 Full Year			
in Thousands (000's)	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 1,563,585	\$ 1,582,559	\$ (18,974)	-1%	\$ 3,235,784	\$ 3,249,043	\$ (13,259)	0%
Operating/Minor Capital Equip.	\$ 196,161	\$ 209,246	\$ (13,085)	-7%	\$ 490,946	\$ 489,315	\$ 1,631	0%
Purchased Services	\$ 218,921	\$ 161,432	\$ 57,489	26%	\$ 668,207	\$ 659,565	\$ 8,642	1%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ 392,112	\$ 418,344	\$ (26,232)	-7%	\$ 954,573	\$ 984,000	\$ (29,427)	-3%
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,370,779</b>	<b>\$ 2,371,580</b>	<b>\$ (802)</b>	<b>0%</b>	<b>\$ 5,349,510</b>	<b>\$ 5,381,923</b>	<b>\$ (32,413)</b>	<b>-1%</b>
Controllable Revenues	\$ (27,528)	\$ (31,666)	\$ 4,138	15%	\$ (240,329)	\$ (219,804)	\$ (20,525)	-9%
General Revenues & Recoveries	\$ (109,131)	\$ (204,069)	\$ 94,938	87%	\$ (449,579)	\$ (544,280)	\$ 94,701	21%
<b>TOTAL REVENUES</b>	<b>\$ (136,659)</b>	<b>\$ (235,734)</b>	<b>\$ 99,075</b>	<b>72%</b>	<b>\$ (689,908)</b>	<b>\$ (764,084)</b>	<b>\$ 74,176</b>	<b>11%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 2,234,120</b>	<b>\$ 2,135,846</b>	<b>\$ 98,273</b>	<b>4%</b>	<b>\$ 4,659,602</b>	<b>\$ 4,617,839</b>	<b>\$ 41,763</b>	<b>1%</b>

## Performance Measures

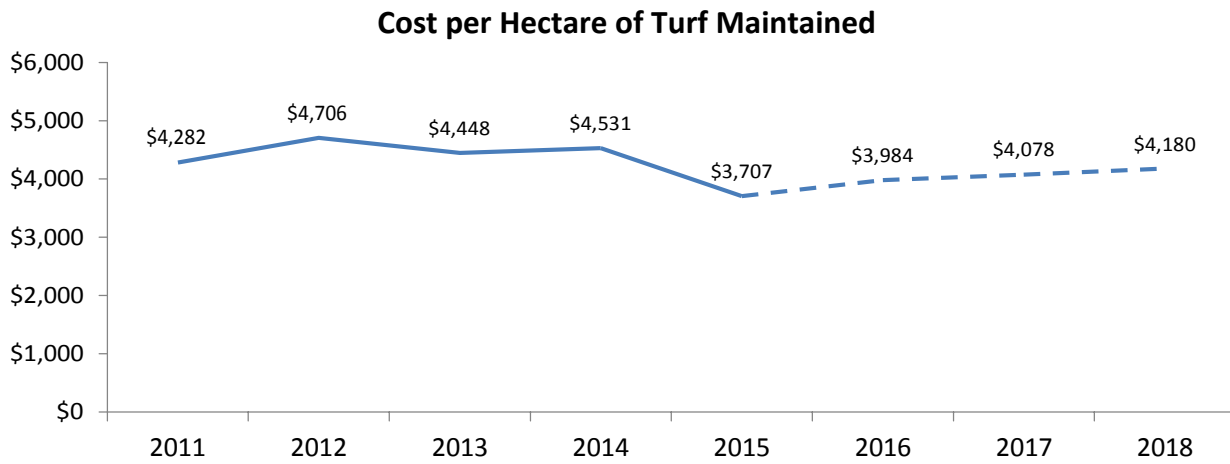
### Recycled Materials Collected (kg)

Story behind the data:	Large in-ground receptacles (Moloks) were installed with a city investment of \$400,000, in 2010. These receptacles have been well received by park users due to their appearance and practical for city operations due to their large capacity.
Where do we want to go?	There is potential to expand the parks recycling program in the future, potentially including regular size waste receptacles.



## Cost per Hectare of Turf Maintained

Story behind the data: Increased passive parkland maintenance has been achieved as new parkland has been added to the inventory, through operational efficiencies. Inflationary costs are expected to impact future years.



<b>Service Name</b>	Planning Policy	<b>Service Type</b>	Internal	Appendix C of F-36-16
<b>Alignment to Council's Strategic Plan</b>		<b>Vibrant Neighbourhoods</b>		
<b>Service Owner</b>	Andrea Smith	<b>Service Owner Title</b>	Manager, Policy and Research	

**Service Description** An internal service that develops, monitors, and reviews Official Plan policy for the physical development of the City.

## Financial Measures

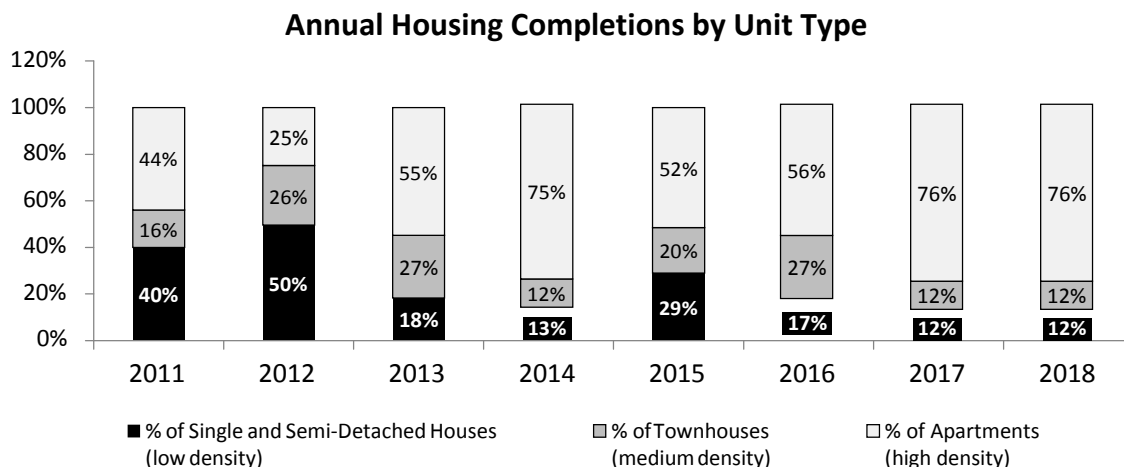
This service does not have a material (+/- \$100,000) net financial variance to report.

	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 326,080	\$ 327,624	\$ (1,544)	0%	\$ 654,810	\$ 626,290	\$ 28,520	4%
Operating/Minor Capital Equip.	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Purchased Services	\$ -	\$ -	\$ -	0%	\$ 300,000	\$ 300,000	\$ -	0%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 326,080</b>	<b>\$ 327,624</b>	<b>\$ (1,544)</b>	<b>0%</b>	<b>\$ 954,810</b>	<b>\$ 926,290</b>	<b>\$ 28,520</b>	<b>3%</b>
Controllable Revenues	\$ (1,975)	\$ (1,311)	\$ (664)	-34%	\$ (3,650)	\$ (3,650)	\$ -	0%
General Revenues & Recoveries	\$ -	\$ -	\$ -	0%	\$ (300,000)	\$ (300,000)	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ (1,975)</b>	<b>\$ (1,311)</b>	<b>\$ (664)</b>	<b>-34%</b>	<b>\$ (303,650)</b>	<b>\$ (303,650)</b>	<b>\$ -</b>	<b>0%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 324,105</b>	<b>\$ 326,314</b>	<b>\$ (2,209)</b>	<b>-1%</b>	<b>\$ 651,160</b>	<b>\$ 622,640</b>	<b>\$ 28,520</b>	<b>4%</b>

## Performance Measures

### Annual Housing Completions by Unit Type

**Story behind the data:** The Region of Halton's Official Plan adopted several housing targets. One was "that at least 50% of new housing units produced annually in Halton be in the form of townhouses or multi-storey buildings" (Section 86 (6) Halton Official Plan). Although Burlington has already exceeded the 50% target for the past few years, continuing to meet this target will ensure that a wider selection of housing choices are available to current and new Burlington residents. Burlington is a strong contributor to achieving the Regional housing target. As the amount of Greenfield land for development declines, it is expected that the majority of future residential development be in the form of townhouses and multi-storey buildings within intensification areas.



## Percentage of New Residential Units Within the "Built-Up Area"

Story behind the data: In 2015, approximately 325 new residential units were created within Burlington's Built-Up area. This represents approximately 65% of the annual average required to meet the 2031 target. As this is the first year for reporting this information, trends and performance indicators cannot yet be established based on the single year reporting.

Where do we want to go? Data on this metric will continue to be reported annually in order to establish a trend for this performance indicator. However, if over a five-year period, there is a significant underperformance between the actual and forecasted number of building permits issued, analysis may be required to identify opportunities and constraints in meeting the targeted growth. Providing these units within the Built-Up Area will help the city achieve its Official Plan objective of Growing in Place and helps the city satisfy the targets required by provincial and regional policies. If subsequent data identifies that the City is underperforming in terms of achieving units within the Built-Up area, then the City in consultation with the Region will review and develop strategies to address the underperformance.



**Service Name**  
**Service Owner**

Recreation  
Rob Axiak

**Service Type** Public  
**Service Owner Title** Manager of Recreation  
Services

Appendix C of F-36-16

**Service Description** A public service to provide a diverse range of recreation programs and services for residents.

## Financial Measures

The favourable June year to date variance is primarily due to savings in Human Resources costs as a result of job rotations and some vacancies. This variance is slightly offset by lower than anticipated revenues in Pools and Community Centers.

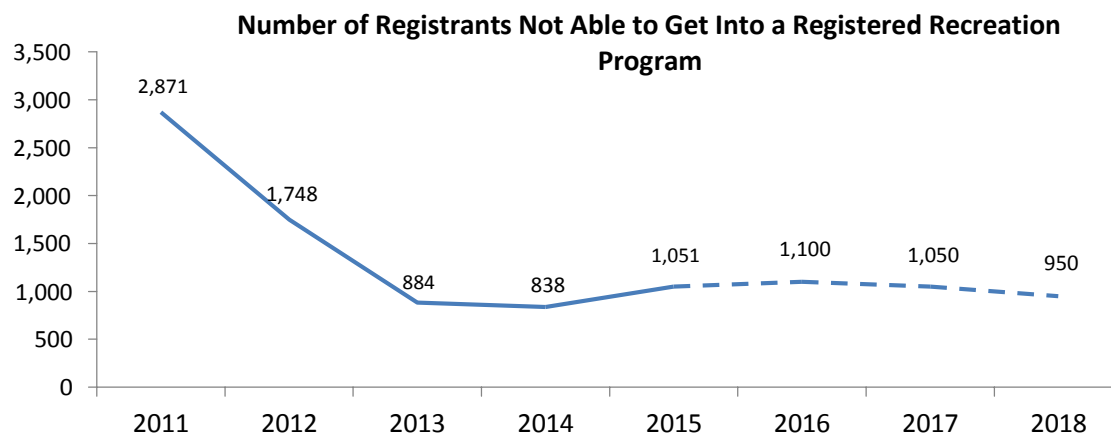
	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 3,939,858	\$ 3,750,822	\$ 189,036	5%	\$ 8,664,550	\$ 8,326,059	\$ 338,491	4%
Operating/Minor Capital Equip.	\$ 761,236	\$ 754,853	\$ 6,383	1%	\$ 1,792,002	\$ 1,812,487	\$ (20,485)	-1%
Purchased Services	\$ 848,418	\$ 927,355	\$ (78,936)	-9%	\$ 1,916,402	\$ 1,974,946	\$ (58,544)	-3%
Corp. Expenditures/Provisions	\$ 381,932	\$ 382,904	\$ (972)	0%	\$ 1,045,708	\$ 993,525	\$ 52,183	5%
Internal Charges & Settlements	\$ 27,938	\$ 27,938	\$ (0)	0%	\$ 252,865	\$ 253,675	\$ (810)	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,959,381</b>	<b>\$ 5,843,871</b>	<b>\$ 115,510</b>	<b>2%</b>	<b>\$ 13,671,527</b>	<b>\$ 13,360,692</b>	<b>\$ 310,835</b>	<b>2%</b>
Controllable Revenues	\$ (4,294,529)	\$ (4,228,055)	\$ (66,474)	-2%	\$ (7,617,515)	\$ (7,482,951)	\$ (134,564)	-2%
General Revenues & Recoveries	\$ (284,259)	\$ (335,423)	\$ 51,164	18%	\$ (770,250)	\$ (741,467)	\$ (28,783)	-4%
<b>TOTAL REVENUES</b>	<b>\$ (4,578,788)</b>	<b>\$ (4,563,478)</b>	<b>\$ (15,310)</b>	<b>0%</b>	<b>\$ (8,387,765)</b>	<b>\$ (8,224,418)</b>	<b>\$ (163,347)</b>	<b>-2%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 1,380,593</b>	<b>\$ 1,280,394</b>	<b>\$ 100,200</b>	<b>7%</b>	<b>\$ 5,283,762</b>	<b>\$ 5,136,274</b>	<b>\$ 147,488</b>	<b>3%</b>

## Performance Measures

### Number of Registrants Not Able to Get Into a Registered Recreation Program

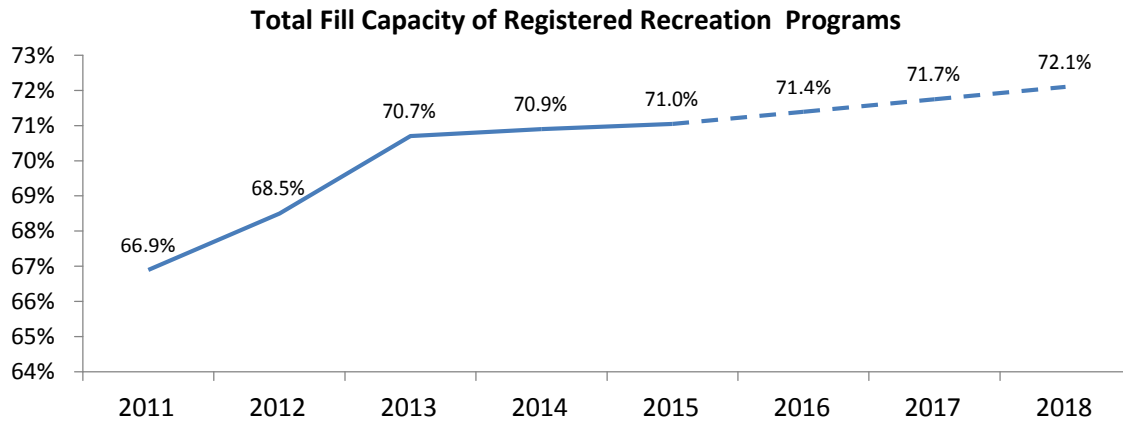
**Story behind the data:** Trend has shown a strong decrease in waitlists in previous years followed by a flatlining in more recent years. This statistic reflects the reality that the City has only so much capacity during peak demand to accommodate program participants. The City usually has capacity in its programs during off peak hours however these times may not suit certain individuals, so there will always be a residual of unaccommodated customers. The 2016 year end forecast was adjusted based on the results of the first half of the year. There are capacity issues in a few areas including aquatics programs (private lessons), March Break programs, and seniors programs.

**Where do we want to go?** Recreation Services is conducting strategic reviews for seniors and youth programs/services. Staff are well aware that the Senior's Centre is running close to capacity during the weekdays and additional daytime programming can not be accommodated. The reviews will look at how we can better accommodate the demand for programs and reduce the number of people that are not accommodated. Staff will also assess our capacity for introducing more opportunities for private swim lessons. Staff must carefully consider a balance between the need for private lessons and traditional group lessons given the limited availability of pool time and extra staffing needed.



## Total Fill Capacity of Registered Recreation Programs

Story behind the data: Fill rates for registered programs continue to be at historical levels hovering at around 70%. Recreation Services will continue to review opportunities for filling up available capacity or reducing capacity where need is not demonstrated. At the same time it should be noted that the program fill rate is high during peak demand times and lower during fringe program times which are less attractive to customers.



<b>Service Name</b>	<b>Roads and Sidewalk Maintenance</b>	<b>Service Type</b>	<b>Public</b>
<b>Service Owner</b>	<b>Phil Antoniow</b>	<b>Service Owner Title</b>	<b>Manager of Program Development, Budgets and Contracts</b>

Appendix C of F-36-16

**Service Description**      A public service to maintain and repair roads and sidewalks, including pavement, curbs, gutters, bridges, culverts, street lighting and traffic control devices.

## Financial Measures

Unfavourable variance is primarily driven by higher than expected Human Resources costs which was driven by an increase in Part Time labour used to back fill vacant positions as well as increased sick time. Operating/Minor Capital costs were over budget due to higher than expected energy prices which are projected to continue through year end. Purchased Services were favourable due to timing of invoices for the spring clean up and is expected to become unfavourable by year end. Controllable Revenues were favourable to budget due to higher than anticipated recoveries from work for Region of Halton.

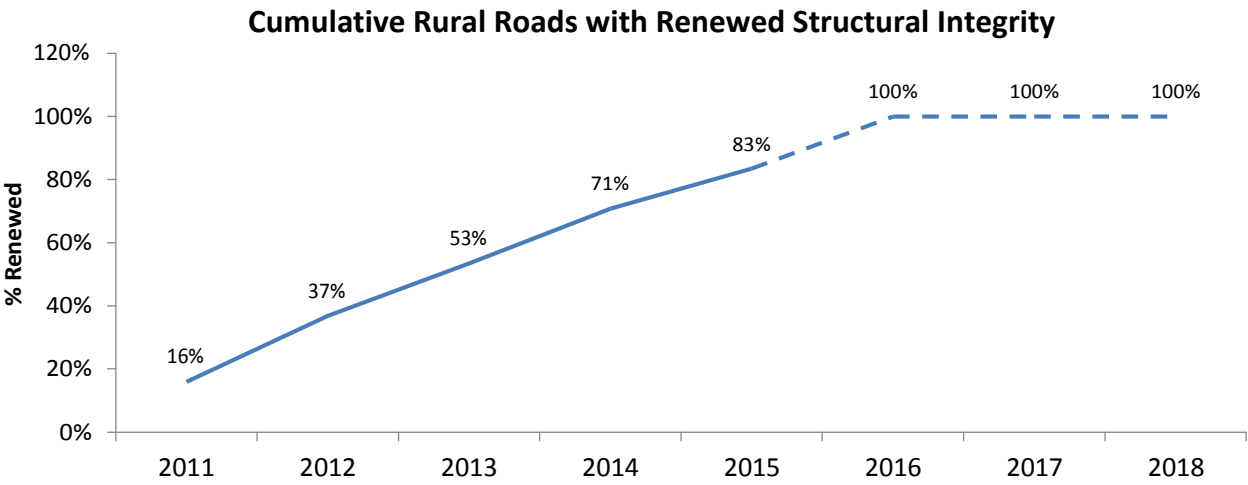
	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 1,443,022	\$ 1,924,725	\$ (481,703)	-33%	\$ 3,862,014	\$ 3,919,898	\$ (57,884)	-1%
Operating/Minor Capital Equip.	\$ 864,453	\$ 930,879	\$ (66,425)	-8%	\$ 1,938,273	\$ 1,996,789	\$ (58,516)	-3%
Purchased Services	\$ 530,509	\$ 437,327	\$ 93,181	18%	\$ 1,267,566	\$ 1,341,999	\$ (74,433)	-6%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ 184,260	\$ 172,578	\$ 11,681	6%	\$ 395,131	\$ 374,286	\$ 20,845	5%
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,022,244</b>	<b>\$ 3,465,510</b>	<b>\$ (443,266)</b>	<b>-15%</b>	<b>\$ 7,462,984</b>	<b>\$ 7,632,972</b>	<b>\$ (169,988)</b>	<b>-2%</b>
Controllable Revenues	\$ (207,659)	\$ (290,492)	\$ 82,833	40%	\$ (510,174)	\$ (573,968)	\$ 63,794	13%
General Revenues & Recoveries	\$ (43,323)	\$ (21,226)	\$ (22,097)	-51%	\$ (86,646)	\$ (24,000)	\$ (62,646)	-72%
<b>TOTAL REVENUES</b>	<b>\$ (250,982)</b>	<b>\$ (311,718)</b>	<b>\$ 60,735</b>	<b>24%</b>	<b>\$ (596,820)</b>	<b>\$ (597,968)</b>	<b>\$ 1,148</b>	<b>0%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 2,771,261</b>	<b>\$ 3,153,792</b>	<b>\$ (382,531)</b>	<b>-14%</b>	<b>\$ 6,866,164</b>	<b>\$ 7,035,004</b>	<b>\$ (168,840)</b>	<b>-2%</b>

## Performance Measures

### Cumulative Rural Roads with Renewed Structural Integrity

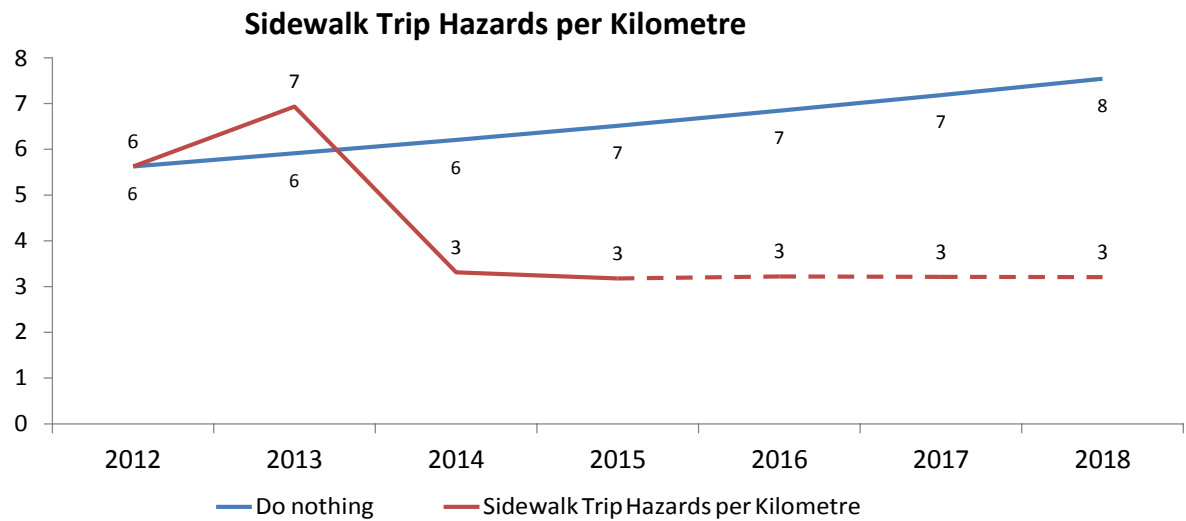
**Story behind the data:**      The city standard for rural roads includes a surface treated riding layer that provides strength to the road for safe and efficient operation. Surface treated roads require reapplication every five to seven years to maintain an acceptable condition. This program was suspended for several years, resulting in many rural roads having substandard strength by 2010. The program was reintroduced in 2010 and is successfully restoring pavement strength over a six year period.

**Where do we want to go?**      Once all roads have been surface treated and brought back up to standard, there is an opportunity to introduce a different material for the next cycle of repairs that will maintain the strength of the roadway while providing a smoother surface layer for cyclists.



Sidewalk Trip Hazards per Kilometre

Story behind the data: The data used to develop the graph includes equipment, materials and contracted costs. As the street lighting system ages, there will be associated cost increases for replacement of major components, such as poles and arms.



**Service Name**  
**Service Owner**

**Roads and Structures- Design and Construction**  
**Scott Hamilton**

**Service Owner Title**

Appendix C of F-36-16  
**Service Type** Public  
**Manager of Design and Construction**

**Service Description** A public service to provide design and construction services for roads and structures.

## Financial Measures

Favourable variance is primarily the result of staff time working on or delivering projects which are recoverable from the Capital Budget through the General Revenues & Recoveries line.

	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 1,435,169	\$ 1,377,477	\$ 57,692	4%	\$ 2,867,120	\$ 2,852,335	\$ 14,785	1%
Operating/Minor Capital Equip.	\$ 41,366	\$ 34,113	\$ 7,254	18%	\$ 86,730	\$ 81,130	\$ 5,600	6%
Purchased Services	\$ 46,270	\$ 37,108	\$ 9,162	20%	\$ 89,930	\$ 85,345	\$ 4,585	5%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ 4,522	\$ 2,888	\$ 1,634	36%	\$ 9,044	\$ 9,044	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,527,327</b>	<b>\$ 1,451,586</b>	<b>\$ 75,742</b>	<b>5%</b>	<b>\$ 3,052,824</b>	<b>\$ 3,027,854</b>	<b>\$ 24,970</b>	<b>1%</b>
Controllable Revenues	\$ (20,000)	\$ (23,486)	\$ 3,486	17%	\$ (31,000)	\$ (30,000)	\$ (1,000)	-3%
General Revenues & Recoveries	\$ (815,191)	\$ (1,021,733)	\$ 206,542	25%	\$ (1,518,000)	\$ (1,899,000)	\$ 381,000	25%
<b>TOTAL REVENUES</b>	<b>\$ (835,191)</b>	<b>\$ (1,045,219)</b>	<b>\$ 210,028</b>	<b>25%</b>	<b>\$ (1,549,000)</b>	<b>\$ (1,929,000)</b>	<b>\$ 380,000</b>	<b>25%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 692,136</b>	<b>\$ 406,367</b>	<b>\$ 285,769</b>	<b>41%</b>	<b>\$ 1,503,824</b>	<b>\$ 1,098,854</b>	<b>\$ 404,970</b>	<b>27%</b>

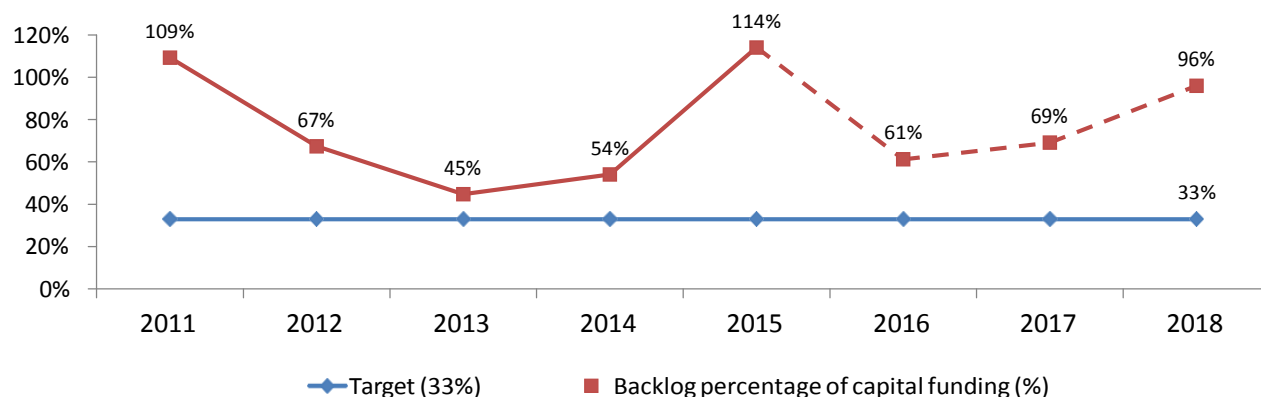
## Performance Measures

### Backlog Percentage of Capital Funding for Road and Structure - Design and Construction

Story behind the data: The Capital Backlog is the unspent portion of the approved Capital Budget. We anticipate some backlog, recognizing that some projects will carry over multiple years due to their size. Best practices indicate that a normal or healthy backlog is one-third (33%) of the projected expenditure for that year.

We need to maintain a healthy backlog target of 33% to ensure that the assets are being fixed/replaced at the optimum time when approved funding is already available. The backlog spike in 2015 was a result of the increase in external funding in 2014 to the Capital Program.

### Backlog Percentage of Capital Funding for Road and Structure - Design and Construction



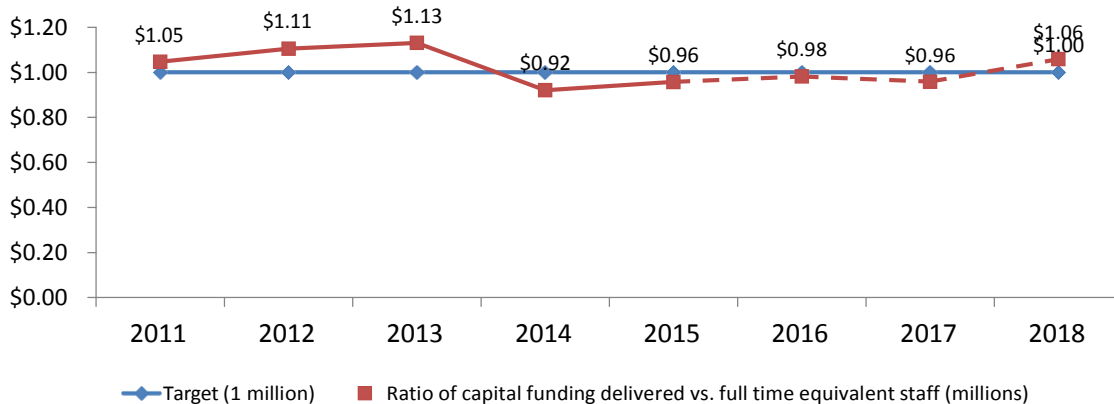
## Ratio of Capital Funding Delivered per Full Time Staff (\$millions)

Story behind the data: This ratio measure estimates whether we have sufficient resources. This approach does have an element of variability depending on the composition of the Capital program in any given year.

Best planning estimates are at \$1 Million for each staff member involved in the Capital program. A ratio of 1.0 is an efficient use of staff resources, according to industry standards.

The municipal sector has an aging demographic, and as baby boomers retire, significant skills and experience will be lost. This may affect productivity, which we expect to offset by technology. In 2014 we hired consultants to offset the staff gapping that year which resulted in a reduction in efficiency. High staff turnover in 2015 resulted in a reduction in efficiency.

### Ratio of Capital Funding Delivered per Full Time Staff (\$millions)



**Service Name**  
**Service Owner**

**Service Burlington**  
**Deb Caughlin**

**Service Type**  
**Service Owner Title**

**Public**  
**Manger of Service Burlington**

**Service Description**

A public service to respond to inquiries and manage payments such as taxes, marriage licences and death registration. Provide transparency through Freedom of Information requests and management of corporate records.

**Financial Measures**

This service does not have a material (+/- \$100,000) net financial variance to report.

	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 341,694	\$ 312,823	\$ 28,872	8%	\$ 691,780	\$ 672,730	\$ 19,050	3%
Operating/Minor Capital Equip.	\$ 14,400	\$ 28,873	\$ (14,473)	-101%	\$ 36,000	\$ 36,000	\$ -	0%
Purchased Services	\$ 10,850	\$ 15,240	\$ (4,390)	-40%	\$ 21,900	\$ 31,900	\$ (10,000)	-46%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ 1,000	\$ 1,000	\$ -	0%
Internal Charges & Settlements	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 366,944</b>	<b>\$ 356,936</b>	<b>\$ 10,009</b>	<b>3%</b>	<b>\$ 750,680</b>	<b>\$ 741,630</b>	<b>\$ 9,050</b>	<b>1%</b>
Controllable Revenues	\$ (98,714)	\$ (106,637)	\$ 7,923	8%	\$ (202,390)	\$ (202,490)	\$ 100	0%
General Revenues & Recoveries	\$ -	\$ -	\$ -	0%	\$ (1,050)	\$ -	\$ (1,050)	-100%
<b>TOTAL REVENUES</b>	<b>\$ (98,714)</b>	<b>\$ (106,637)</b>	<b>\$ 7,923</b>	<b>8%</b>	<b>\$ (203,440)</b>	<b>\$ (202,490)</b>	<b>\$ (950)</b>	<b>0%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 268,230</b>	<b>\$ 250,298</b>	<b>\$ 17,932</b>	<b>7%</b>	<b>\$ 547,240</b>	<b>\$ 539,140</b>	<b>\$ 8,100</b>	<b>1%</b>

**Performance Measures**

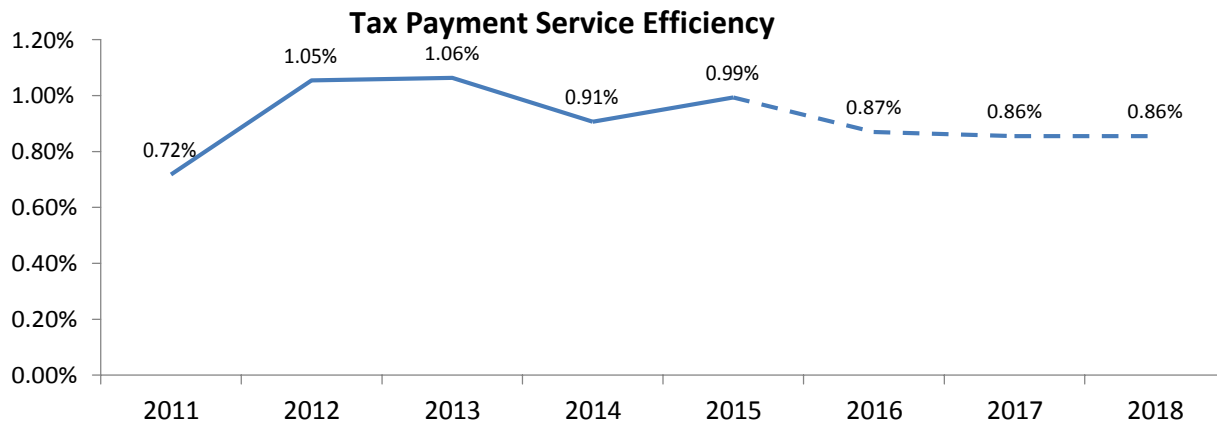
**Tax Payment Service Efficiency**

Story behind the data:

Tax payments were brought under the Service Burlington Counter in 2012. A new cheque processing system used at the counter in 2013 resulted in a slight increase in the number of payments that year. These payments were always taken at the counter but the transaction count was not available until 2013.

Where do we want to go?

Service Burlington will continue to work with Finance to promote online and preauthorized payment options for in-person customers. In doing so, it is expected residents will take advantage of the easier access alternative payment methods, decreasing the number of in-person payments.

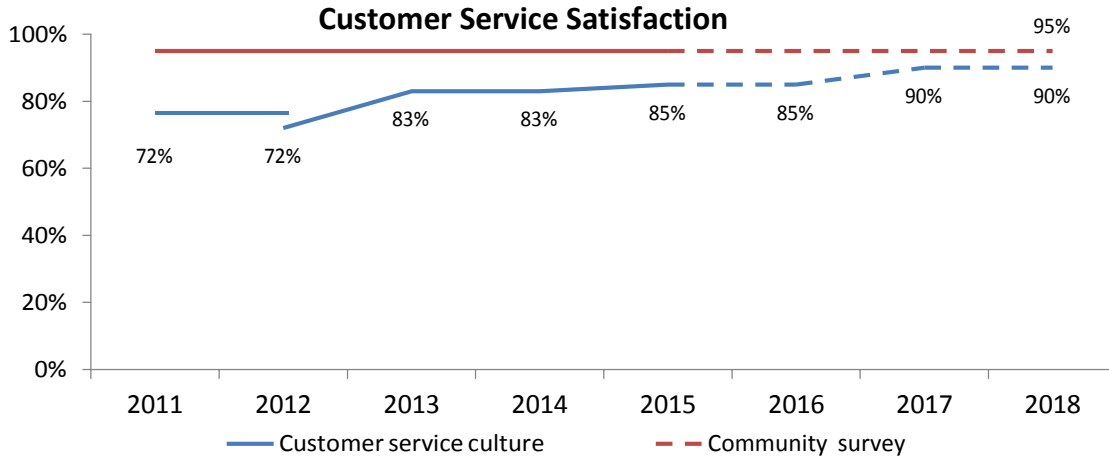




## Customer Service Satisfaction

**Story behind the data:** Combining the tax and clerk's counter into one counter, Service Burlington, allows the delivery of several services at one counter. In 2014 parking tickets were accepted at the Service Burlington counter. In 2015 Parks & Recreation registrations are being handled.

**Where do we want to go?** In 2015 a standardized corporate Customer Service Survey is being finalized for use by all Business Owners to help them gauge more regularly what their customers' satisfaction is between the times that the community wide survey is done.



**Service Name**  
**Service Owner**

**Surface Water Drainage**  
**Cary Clark**

**Service Type**  
**Service Owner Title**

**Public**  
**Manager of Development**  
**and Environmental**  
**Engineering**

Appendix C of F-36-16

**Service Description** A public service to manage surface water drainage.

## Financial Measures

Favourable variance in Purchased Services is due to the timing of programs for catch basin maintenance and ditching being pushed back later in the year to deal with other maintenance priorities, as well as decreased number of flooding events from extremely dry conditions.

	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 509,011	\$ 509,251	\$ (240)	0%	\$ 1,042,393	\$ 1,057,907	\$ (15,514)	-1%
Operating/Minor Capital Equip.	\$ 15,206	\$ 9,459	\$ 5,747	38%	\$ 37,260	\$ 38,832	\$ (1,572)	-4%
Purchased Services	\$ 179,323	\$ 86,855	\$ 92,468	52%	\$ 808,350	\$ 826,850	\$ (18,500)	-2%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ 31,840	\$ 25,130	\$ 6,710	21%	\$ 72,053	\$ 69,483	\$ 2,570	4%
<b>TOTAL EXPENDITURES</b>	<b>\$ 735,380</b>	<b>\$ 630,695</b>	<b>\$ 104,685</b>	<b>14%</b>	<b>\$ 1,960,056</b>	<b>\$ 1,993,072</b>	<b>\$ (33,016)</b>	<b>-2%</b>
Controllable Revenues	\$ (10,500)	\$ (6,107)	\$ (4,393)	-42%	\$ (21,000)	\$ (21,000)	\$ -	0%
General Revenues & Recoveries	\$ (116,929)	\$ (144,784)	\$ 27,855	24%	\$ (291,000)	\$ (291,050)	\$ 50	0%
<b>TOTAL REVENUES</b>	<b>\$ (127,429)</b>	<b>\$ (150,891)</b>	<b>\$ 23,462</b>	<b>18%</b>	<b>\$ (312,000)</b>	<b>\$ (312,050)</b>	<b>\$ 50</b>	<b>0%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 607,951</b>	<b>\$ 479,805</b>	<b>\$ 128,146</b>	<b>21%</b>	<b>\$ 1,648,056</b>	<b>\$ 1,681,022</b>	<b>\$ (32,966)</b>	<b>-2%</b>

## Performance Measures

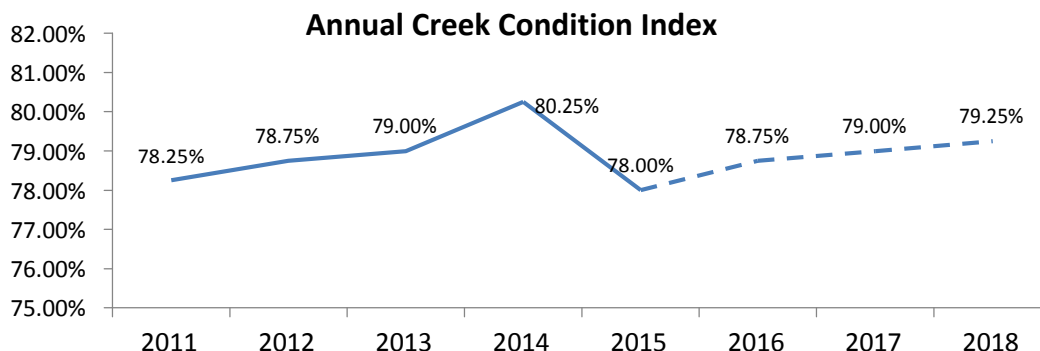
### Annual Creek Condition Index

Story behind the data: The "Annual Creek Condition Index" provides an overall indicator that reflects the conditions of our creeks.

A creek condition inventory and erosion assessment was undertaken 2009, covering urban area creeks on City-owned property or within easements. This study resulted in prioritizing the locations to be rehabilitated as part of our storm water capital works program. The next comprehensive Creek Condition Survey is taking place in the fall of 2015. Updated condition ratings will be used to provide forecasts for 2016 forward.

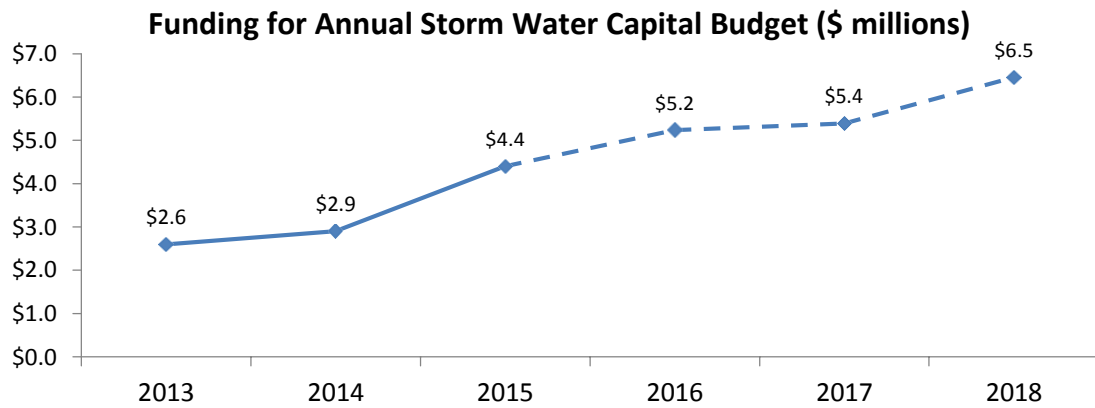
Where do we want to go? The 2015 study will establish how the creek erosion control capital works program and the August 2014 flood has affected the overall condition of our creeks. This data will allow us to project the positive or negative infrastructure gap.

Note: The 2015 forecast is significantly lower than 2014 because additional erosion data will be collected in 2015 condition survey. This will identify new locations of erosion not included in the 2014 rating calculation. The 2015 survey report will be finalized by the spring of 2016. Updating of the Indices will be undertaken at that time.



**Funding for Annual Storm Water Capital Budget (\$ millions)**

Story behind the data: The dollar values indicate actual and forecasted values, which include tax-supported funding and Development Charges funding.



**Service Name**  
**Service Owner**

**Traffic Operations Management**  
**Jenny Setterfield (Acting)** **Service Owner Title**

**Service Type**

**Public**  
**Manager of Traffic Services**

Appendix C of F-36-16

**Service Description** A public service to provide controlled traffic on public roads and sidewalks.

## Financial Measures

Favourable variance in Human Resources is staff gapping particularly in school crossing guards. Purchased Services are over budget due to a higher than normal volume of street light repairs.

	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 1,517,343	\$ 1,381,985	\$ 135,358	9%	\$ 3,140,229	\$ 2,890,369	\$ 249,860	8%
Operating/Minor Capital Equip.	\$ 170,103	\$ 127,213	\$ 42,890	25%	\$ 404,875	\$ 406,455	\$ (1,580)	0%
Purchased Services	\$ 136,181	\$ 206,726	\$ (70,544)	-52%	\$ 540,320	\$ 541,674	\$ (1,354)	0%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ 92,744	\$ 89,080	\$ 3,664	4%	\$ 220,612	\$ 220,612	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,916,371</b>	<b>\$ 1,805,003</b>	<b>\$ 111,368</b>	<b>6%</b>	<b>\$ 4,306,036</b>	<b>\$ 4,059,110</b>	<b>\$ 246,926</b>	<b>6%</b>
Controllable Revenues	\$ (211,864)	\$ (241,618)	\$ 29,754	14%	\$ (814,261)	\$ (815,961)	\$ 1,700	0%
General Revenues & Recoveries	\$ (146,366)	\$ (126,401)	\$ (19,965)	-14%	\$ (422,462)	\$ (422,462)	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ (358,230)</b>	<b>\$ (368,018)</b>	<b>\$ 9,789</b>	<b>3%</b>	<b>\$ (1,236,723)</b>	<b>\$ (1,238,423)</b>	<b>\$ 1,700</b>	<b>0%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 1,558,141</b>	<b>\$ 1,436,984</b>	<b>\$ 121,157</b>	<b>8%</b>	<b>\$ 3,069,313</b>	<b>\$ 2,820,687</b>	<b>\$ 248,626</b>	<b>8%</b>

## Performance Measures

### Number of Total Collisions

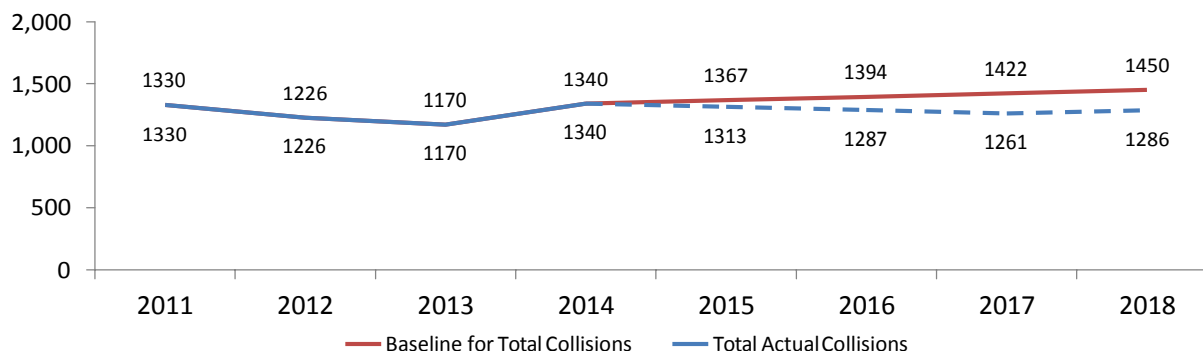
Story behind the data:

Since 2011, there has been a noticable decrease in the total number of collisions and collision-related injuries. This decline is a combination of a number of factors, including the transfer of roads to the Region of Halton, staff traffic safety efforts, policing efforts and favourable winter conditions.

Without increased action, we expect this baseline number to climb based on additional growth, more intense winter weather, a reported increase in distracted drivers, and the diversion of traffic off Provincial highways.

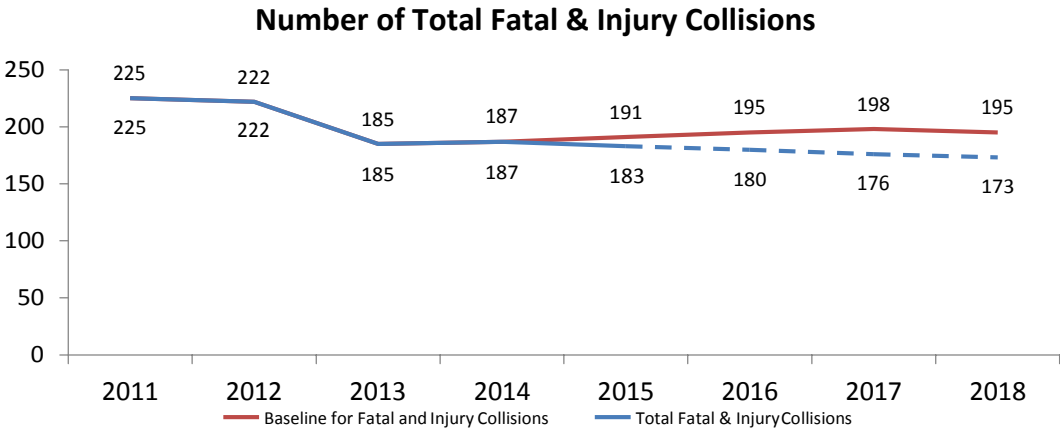
Staff propose that road safety awareness initiatives continue. These include the expanded use of driver feedback signs, the Road Watch program and enhanced communication and coordination with our Road Safety Stakeholder partners, such as the Halton Regional Police Service and the Ministry of Transportation. Through these efforts, we forecast a steady decline in the number of collisions from the projected baseline (2% per year) and in the number of serious and fatal injury collisions.

### Number of Total Collisions



Number of Total Fatal & Injury Collisions

Story behind the data: Since 2011, there has been a noticeable decrease in the total number of collisions and collision-related injuries. This decline is a combination of a number of factors, including the transfer of roads to the Region of Halton, staff traffic safety efforts, policing efforts and favourable winter conditions.



<b>Service Name</b>	<b>Transit</b>	<b>Service Type</b>	<b>Public</b>
<b>Service Owner</b>	<b>Mike Spicer</b>	<b>Service Owner Title</b>	<b>Director of Transit</b>

**Service Description** A public service to provide conventional and specialized transit transportation.

## Financial Measures

Favourable variances in Human Resources is due to staff vacancies in a number of positions. Operating/Minor Capital is over budget due to a higher volume of repairs to the older buses in the Transit fleet partially due to increased travel distance from the New Street detour. Operating/Minor Capital unfavourable variance was partially offset by savings in diesel costs from lower than expected prices. Purchased Services are higher than budgeted due an increase in equipment parts for the older buses.

General Revenues and Recoveries is favourable due to recoveries related to the New Street road repair project and are used to offset the costs related to the transit route detour.

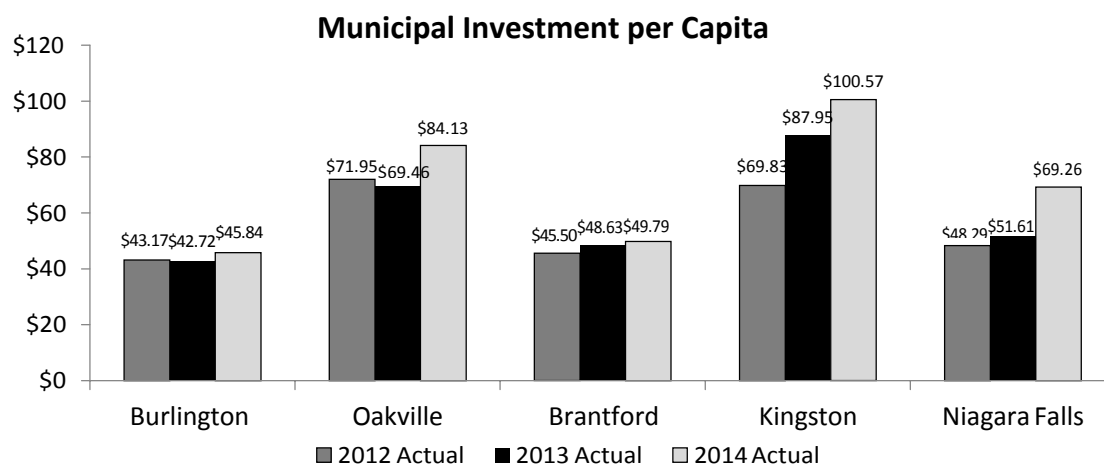
	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 5,769,762	\$ 5,534,453	\$ 235,310	4%	\$ 11,598,330	\$ 11,423,330	\$ 175,000	2%
Operating/Minor Capital Equip.	\$ 1,419,659	\$ 1,491,799	\$ (72,140)	-5%	\$ 2,969,546	\$ 3,109,546	\$ (140,000)	-5%
Purchased Services	\$ 1,095,197	\$ 1,248,504	\$ (153,307)	-14%	\$ 1,823,720	\$ 1,974,140	\$ (150,420)	-8%
Corp. Expenditures/Provisions	\$ 2,239,856	\$ 2,183,064	\$ 56,793	3%	\$ 2,239,856	\$ 2,183,049	\$ 56,807	3%
Internal Charges & Settlements	\$ 62,000	\$ 67,126	\$ (5,126)	-8%	\$ 120,000	\$ 120,000	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,586,475</b>	<b>\$ 10,524,946</b>	<b>\$ 61,529</b>	<b>1%</b>	<b>\$ 18,751,452</b>	<b>\$ 18,810,065</b>	<b>\$ (58,613)</b>	<b>0%</b>
Controllable Revenues	\$ (2,578,765)	\$ (2,572,699)	\$ (6,066)	0%	\$ (5,458,700)	\$ (5,458,700)	\$ -	0%
General Revenues & Recoveries	\$ (3,181,956)	\$ (3,321,466)	\$ 139,510	4%	\$ (3,181,956)	\$ (3,425,149)	\$ 243,193	8%
<b>TOTAL REVENUES</b>	<b>\$ (5,760,721)</b>	<b>\$ (5,894,165)</b>	<b>\$ 133,444</b>	<b>2%</b>	<b>\$ (8,640,656)</b>	<b>\$ (8,883,849)</b>	<b>\$ 243,193</b>	<b>3%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 4,825,754</b>	<b>\$ 4,630,781</b>	<b>\$ 194,973</b>	<b>4%</b>	<b>\$ 10,110,796</b>	<b>\$ 9,926,216</b>	<b>\$ 184,580</b>	<b>2%</b>

## Performance Measures

### Municipal Investment per Capita

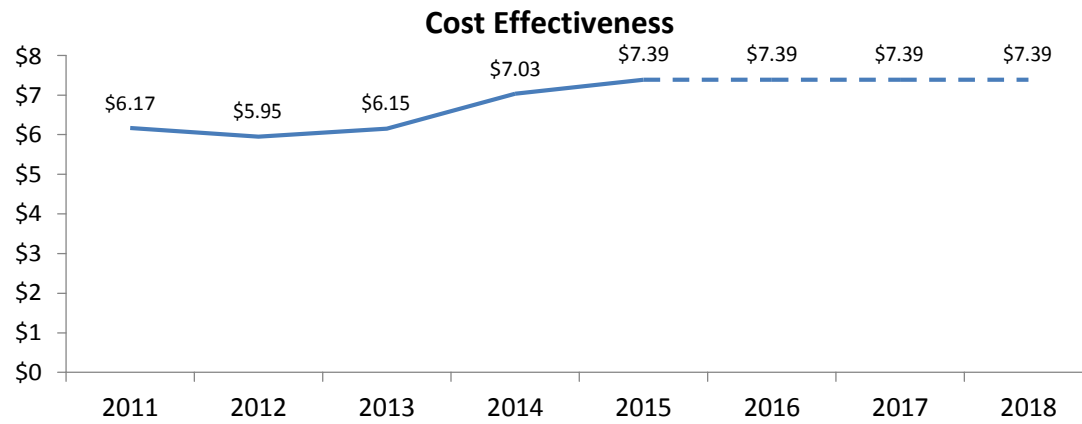
**Story behind the data:** NOTE: Data for this measure has not been updated for 2015 as it is derived from the Canadian Urban Transit Association reporting which will be due by the end of April. This measure represents the net operating contribution per capita on a historical basis. This is calculated by dividing the municipal operating contribution by the service area population. The comparator municipalities are similar in size to Burlington. In this measure, forecasts are not available due to unknown future investment.

**Where do we want to go?** Increase investment to a level not lower than comparator municipalities and to provide a transit service that is attractive, affordable and reliable to meet public need.



Story behind the data:

NOTE: Data for this measure has not been updated for 2015 as it is derived from the Canadian Urban Transit Association reporting which will be due by the end of April. Cost effectiveness is measured by total direct operating expenses divided by regular service passenger trips.



**Service Name**  
**Service Owner**

**Transportation Network Planning**  
**Kaylan Edgcombe (Acting) Service Owner Title**

**Service Type**

**Public**  
**Senior Transportation**  
**Planner**

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**Service Description**

A public service to provide transportation and mobility planning and functional design for people, goods and services.

**Financial Measures**

This service does not have a material (+/- \$100,000) net financial variance to report.

	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 204,571	\$ 149,090	\$ 55,481	27%	\$ 409,520	\$ 363,265	\$ 46,255	11%
Operating/Minor Capital Equip.	\$ 1,738	\$ 483	\$ 1,255	72%	\$ 3,475	\$ 3,475	\$ -	0%
Purchased Services	\$ 6,075	\$ 398	\$ 5,677	93%	\$ 12,150	\$ 12,150	\$ -	0%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 212,383</b>	<b>\$ 149,970</b>	<b>\$ 62,413</b>	<b>29%</b>	<b>\$ 425,145</b>	<b>\$ 378,890</b>	<b>\$ 46,255</b>	<b>11%</b>
Controllable Revenues	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
General Revenues & Recoveries	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 212,383</b>	<b>\$ 149,970</b>	<b>\$ 62,413</b>	<b>29%</b>	<b>\$ 425,145</b>	<b>\$ 378,890</b>	<b>\$ 46,255</b>	<b>11%</b>

**Performance Measures**

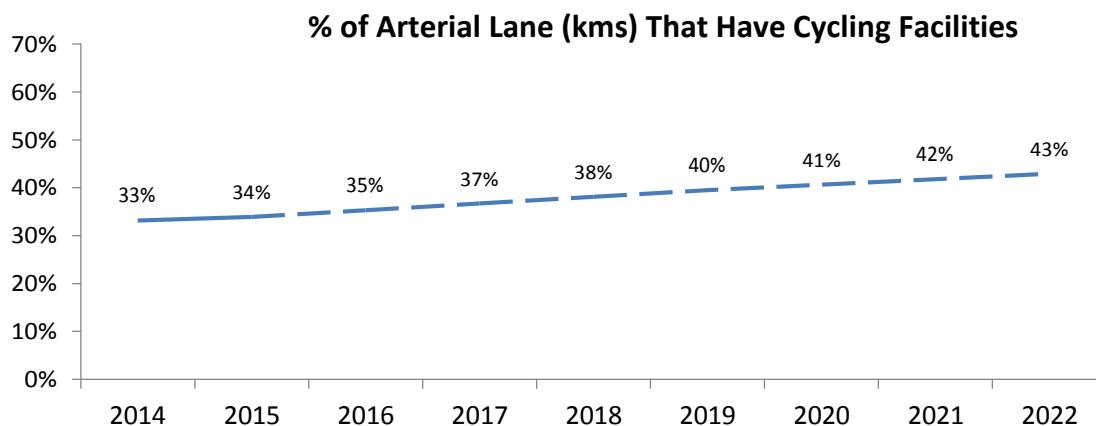
**% of Arterial Lane (kms) That Have Cycling Facilities**

Story behind the data:

Continuous expansion of the cycling network is required in order to promote cycling as an attractive and convenient mode of travel, and a viable alternative to the private automobile. Provision of dedicated cycling facilities along key arterial linkages aims to achieve the goal of developing a balanced, multi-modal transportation system that supports a mode shift. It is recognized that in order to achieve desired usage of cycling facilities, on-going promotion and education is required to build awareness, confidence and motivation to use cycling infrastructure.

Where do we want to go?

Consistent and on-going investment is required in order to achieve the City's target of providing dedicated cycling facilities on 100% of all arterial roads.





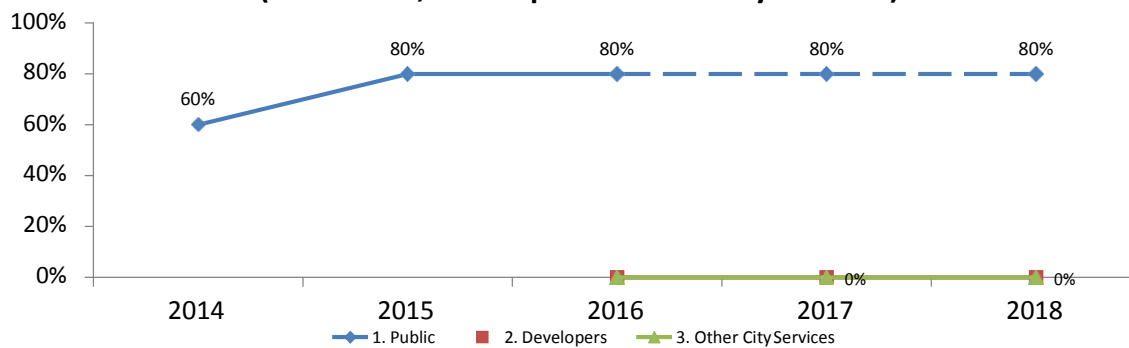
## Overall Transportation Network Planning Customer Satisfaction (incl. Public, Developers & Other City Services)

Story behind the data:

Target for customer satisfaction will be to maintain a 4 out of 5 (80%) customer satisfaction rating.

To increase customer satisfaction of the public we will endeavour to respond to questions, issues and/or complaints within a 5-day period, acknowledging receipt within 48 hours and indicating what action will be taken. To increase customer satisfaction of the developers we will undertake a Business Process Management exercise aimed at creating a streamlined terms of reference document for both Traffic Impact Studies and Parking Reduction Studies. Preparing a streamlined document which sets out guidelines and requirements will result in efficiencies when Developer's consultants initiate traffic and/or parking studies and will result in continuity and benefit staff when undertaking the review process. To maintain customer satisfaction of other City Departments (i.e. Planning Department) staff will continue to review development applications and provide comment within the prescribed review period, identifying any potential issues early in the process in order to meet target deliverables.

### Overall Transportation Network Planning Customer Satisfaction (incl. Public, Developers & Other City Services)



**Service Name**  
**Service Owner**

Tree Management  
Jeff Black

**Service Type**  
**Service Owner Title**

Public  
Manager, Field Services -  
Roads

Appendix C of F-36-16

**Service Description** A public service to provide maintenance of city-owned trees and loose leaf collection.

## Financial Measures

This service does not have a material (+/- \$100,000) net financial variance to report.

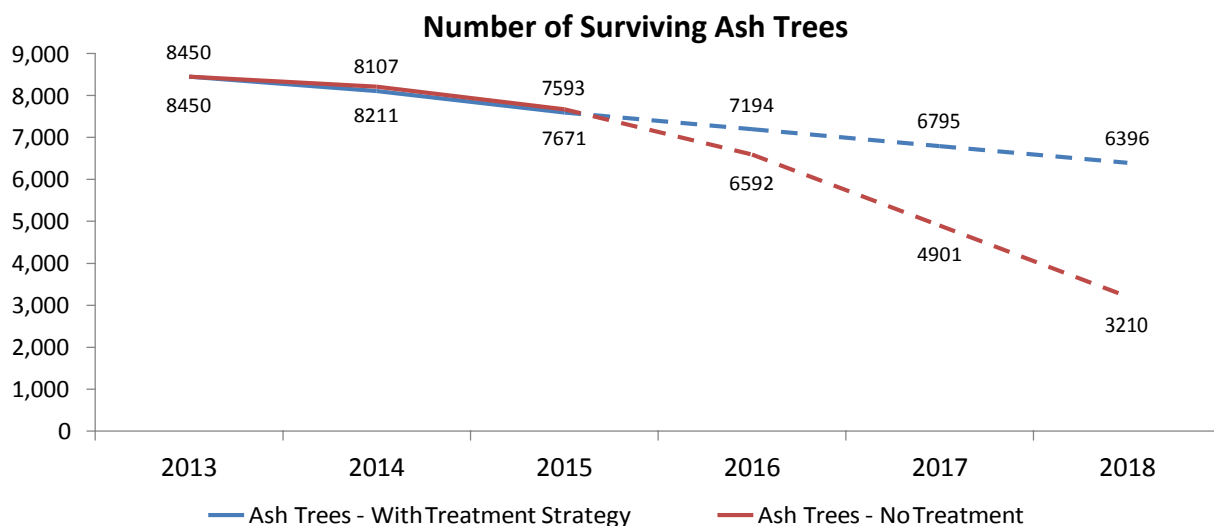
	June 2016 Year to Date				2016 Full Year			
in Thousands (000's)	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 632,919	\$ 563,188	\$ 69,731	11%	\$ 1,470,643	\$ 1,404,481	\$ 66,162	4%
Operating/Minor Capital Equip.	\$ 7,530	\$ 10,503	\$ (2,974)	-39%	\$ 23,100	\$ 24,241	\$ (1,141)	-5%
Purchased Services	\$ 285,118	\$ 367,483	\$ (82,365)	-29%	\$ 1,015,690	\$ 1,014,990	\$ 700	0%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ 119,447	\$ 98,765	\$ 20,682	17%	\$ 550,210	\$ 531,027	\$ 19,183	3%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,045,014</b>	<b>\$ 1,039,940</b>	<b>\$ 5,074</b>	<b>0%</b>	<b>\$ 3,059,643</b>	<b>\$ 2,974,739</b>	<b>\$ 84,904</b>	<b>3%</b>
Controllable Revenues	\$ (9,863)	\$ (200)	\$ (9,663)	-98%	\$ (20,250)	\$ (6,000)	\$ (14,250)	-70%
General Revenues & Recoveries	\$ (20,000)	\$ (20,000)	\$ -	0%	\$ (291,463)	\$ (214,263)	\$ (77,200)	-26%
<b>TOTAL REVENUES</b>	<b>\$ (29,863)</b>	<b>\$ (20,200)</b>	<b>\$ (9,663)</b>	<b>-32%</b>	<b>\$ (311,713)</b>	<b>\$ (220,263)</b>	<b>\$ (91,450)</b>	<b>-29%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 1,015,152</b>	<b>\$ 1,019,740</b>	<b>\$ (4,589)</b>	<b>0%</b>	<b>\$ 2,747,930</b>	<b>\$ 2,754,476</b>	<b>\$ (6,546)</b>	<b>0%</b>

## Performance Measures

### Number of Surviving Ash Trees

**Story behind the data:** Council approved the Emerald Ash Borer Strategy in 2010 and annual Emerald Ash Borer Action Plans each year thereafter. This includes the biannual treatment of approximately 6,000 ash trees over 20 cm diameter. To date, treatments have been successful in preventing the immediate death of ash trees. Trees under 20 cm diameter are not treated, they are removed and replaced once signs of the infestation become visible.

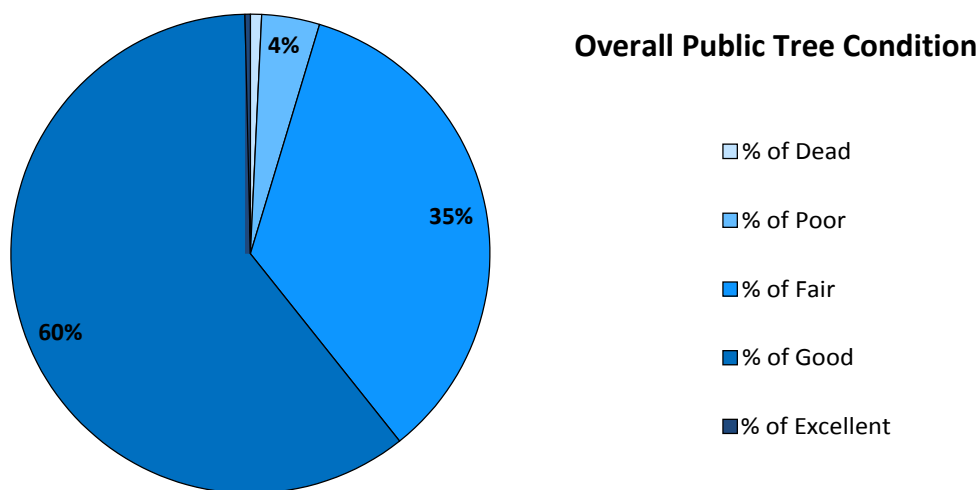
**Where do we want to go?** The city is committed to a continual multi-year ash tree treatment program, including the ongoing assessment of current practices and industry trends.



## Overall Public Tree Condition

**Story behind the data:** The condition of public trees plays an important role in the benefits achieved from the urban forest. The condition is determined through routine inspections, typically on a 7 year cycle.

**Where do we want to go?** The city aims to increase the overall condition of public trees throughout the city, to support vibrant neighbourhoods. This measurement is supported by the many initiatives of the Urban Forest Management Plan and maintenance activities undertaken by the city.



**Service Name**  
**Service Owner**

Winter Maintenance  
Jeff Black

**Service Type**  
**Service Owner Title**

Public  
Manager, Field Services -  
Roads

Appendix C of F-36-16

**Service Description** A public service to provide snow plowing and salting/sanding of public roads, sidewalks, walkways and parking areas.

## Financial Measures

Unfavourable variance in Human Resources and Operating/Minor Capital Equipment is due to mild winter conditions that did not require the anticipated amount of labour time or salt and sand usage. This is partially offset by lower Controllable Revenues due to lower than budgeted recoveries for Region of Halton work.

	June 2016 Year to Date				2016 Full Year			
	Budget	Actual	Δ \$	Δ %	Budget	Projection	Δ \$	Δ %
Human Resources	\$ 1,181,120	\$ 892,834	\$ 288,286	24%	\$ 1,683,897	\$ 1,387,735	\$ 296,162	18%
Operating/Minor Capital Equip.	\$ 940,687	\$ 809,258	\$ 131,429	14%	\$ 1,120,765	\$ 982,865	\$ 137,900	12%
Purchased Services	\$ 1,581,705	\$ 1,539,530	\$ 42,174	3%	\$ 2,218,356	\$ 2,172,514	\$ 45,842	2%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
Internal Charges & Settlements	\$ 532,914	\$ 400,126	\$ 132,789	25%	\$ 669,584	\$ 538,046	\$ 131,538	20%
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,236,426</b>	<b>\$ 3,641,748</b>	<b>\$ 594,678</b>	<b>14%</b>	<b>\$ 5,692,602</b>	<b>\$ 5,081,160</b>	<b>\$ 611,442</b>	<b>11%</b>
Controllable Revenues	\$ (753,495)	\$ (675,224)	\$ (78,270)	-10%	\$ (1,005,534)	\$ (906,687)	\$ (98,847)	-10%
General Revenues & Recoveries	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
<b>TOTAL REVENUES</b>	<b>\$ (753,495)</b>	<b>\$ (675,224)</b>	<b>\$ (78,270)</b>	<b>-10%</b>	<b>\$ (1,005,534)</b>	<b>\$ (906,687)</b>	<b>\$ (98,847)</b>	<b>-10%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 3,482,931</b>	<b>\$ 2,966,524</b>	<b>\$ 516,408</b>	<b>15%</b>	<b>\$ 4,687,068</b>	<b>\$ 4,174,473</b>	<b>\$ 512,595</b>	<b>11%</b>

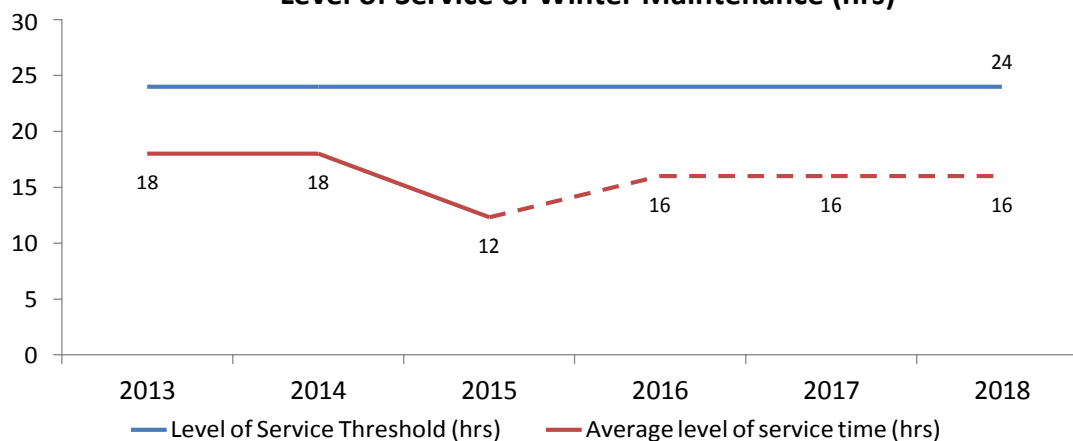
## Performance Measures

### Level of Service of Winter Maintenance (hrs)

**Story behind the data:** Winter maintenance services are provided based on legislated and council approved levels of service. Prior to the winter of 2014/2015, the ability to accurately document if the city was achieving these levels of service was paper based and generally qualitative.

**Where do we want to go?** The implementation of an Automated Vehicle Location System on all city and contractor vehicles performing winter maintenance during the 2014/2015 winter provided the data to allow the city to more accurately measure performance. The goal will be meeting the levels of service 100% of the time.

### Level of Service of Winter Maintenance (hrs)



Story behind the data: The cost of winter control for roads is influenced by the frequency, type and severity of winter weather. For example, in 2012 the winter was not as severe as recent winters and therefore, expenditures were not as high. The 2014/2015 winter was characterized by extremely cold temperatures that led to higher than average use of salt in order to maintain safe roadways.

Cost of Winter Maintenance per Lane km of Road

