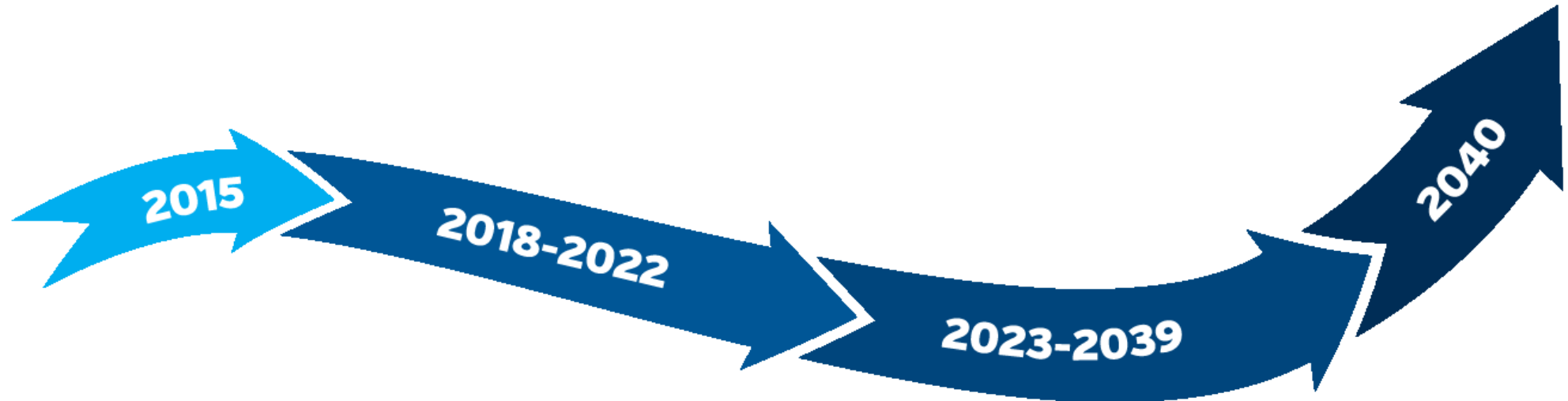


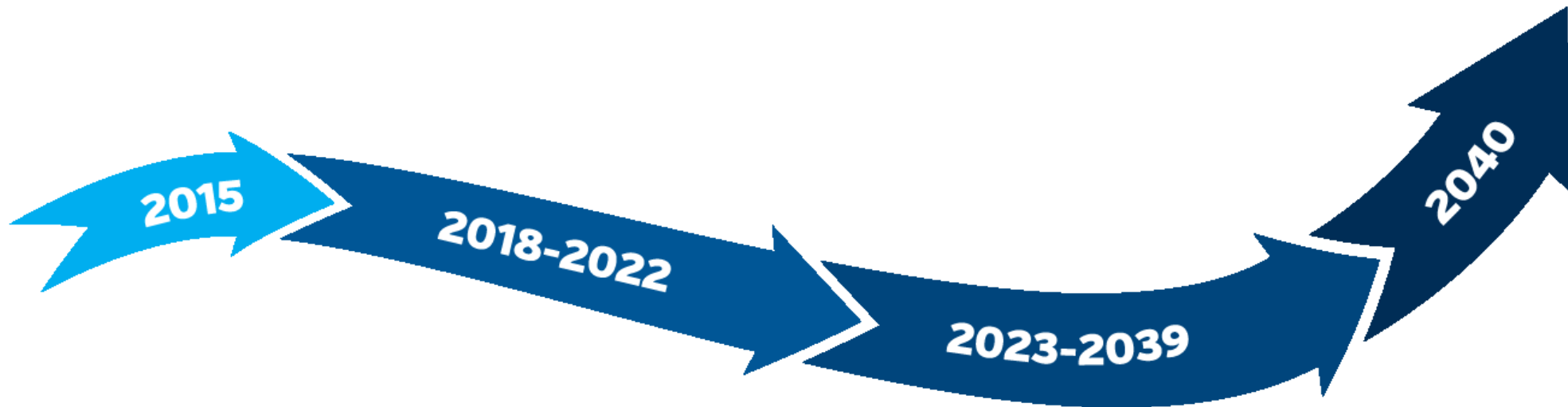
Council Workshop

March 22, 2021





Today's Focus

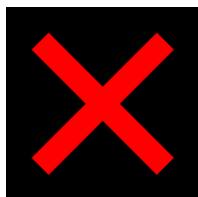


A Snapshot of Today



What we are doing today?

- Review Vision to Focus Completed Initiatives
- Sharing the connectivity of the various In Progress Vision to Focus Initiatives
- Refine the focus of the Vision to Focus Top Priorities, contained on pages 10 and 11 of the document



What are we not doing today?

- Adding new action items.
- Reviewing the workplan beyond pages 10 and 11



How are we doing this?

- Group discussion and focusing exercise

City of Burlington

Principles of Successful Outcomes

Strong Leadership

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

Strategy that Works

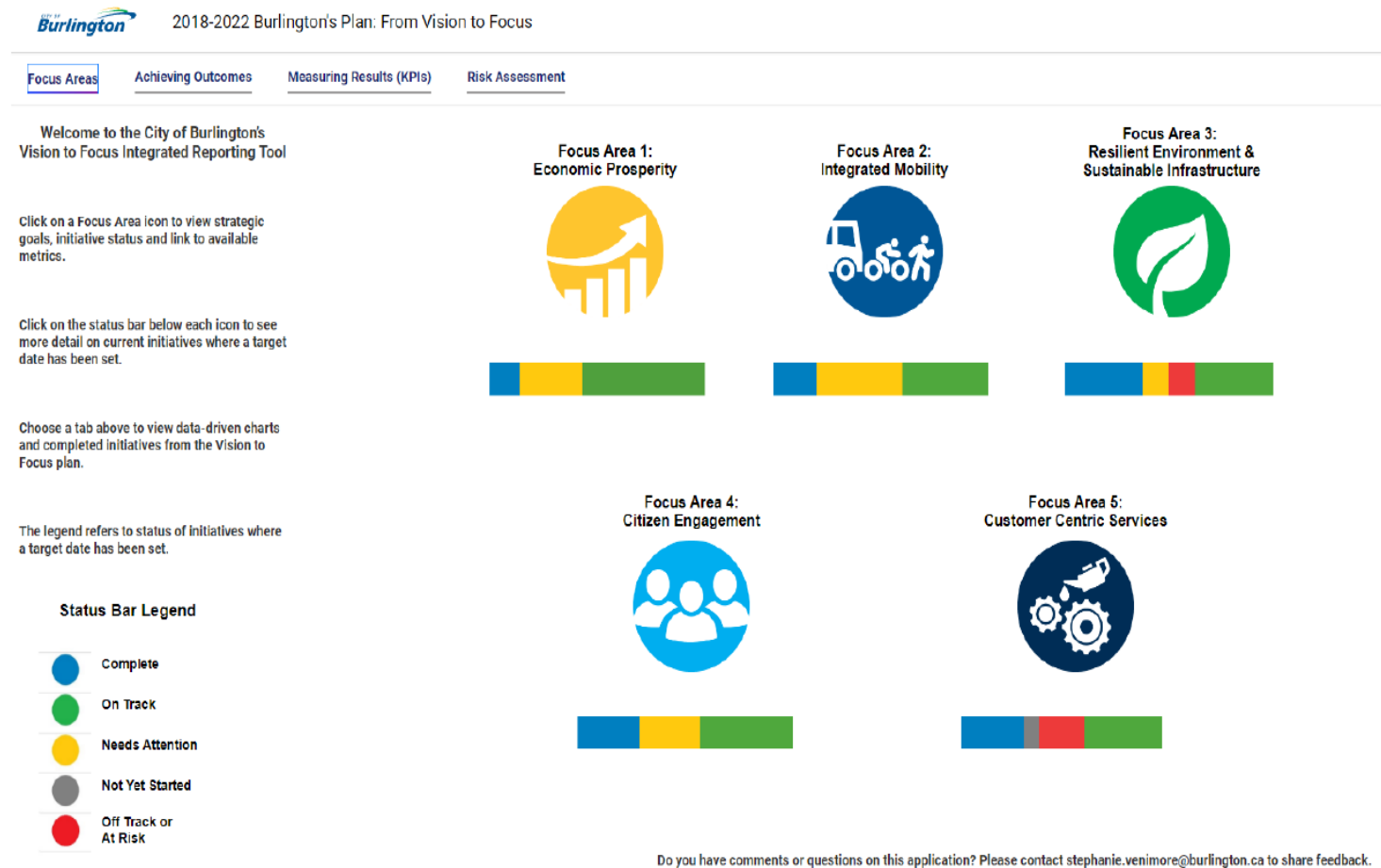
- Organizational awareness and strong understanding of the plan
- A bridge from Leadership to staff that supports plan execution
- Embedded processes, analysis and agility for adjusting, identifying and recommending changes and the affects of changing the strategy.

Focus on Execution

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

Vision to Focus (V2F) Integrated Reporting

- V2F integrated reporting is an enterprise-wide process
- Using our Business Intelligence tool and practices
- Combination of qualitative information and quantitative data
- To track, monitor, communicate and respond to our strategic directions
- Staff Leads providing status reports and updates on initiatives



Completed Initiatives

Initiative #	Key Actions	Target Date / Revised Date	Initiative Comments	
Focus Area 1 : Increasing Economic Prosperity and Community Responsive City Growth				
	1.03	Determine the future vision for the downtown by completing the review of the Official Plan policies and the Interim Control Bylaw land use study	2020 Q2	Increasing options for housing in Burlington
			2020 Q4	
Focus Area 2 : Improving Integrated City Mobility				
	2.03	Complete the Burlington Transit 5 Year Business Plan	2019 Q4	Increasing Burlington Transit service levels and growing overall ridership
			2020 Q4	
Focus Area 3 : Supporting Sustainable Infrastructure and a Resilient Environment				
	3.02	Develop Burlington's Climate Action Plan, addressing Burlington's Climate Emergency declaration and focusing on reducing the community's greenhouse gas emissions	2019 Q4	Promoting and working towards a lower carbon footprint community
			2020 Q1	
	3.05	Update the Corporate Energy and Emissions Management Plan to recognize achievements and identify new initiatives for implementation	2019 Q3	Delivering on carbon neutral initiatives
	3.06	Update the Storm Water Management Plan while continuing to implement the current flood and storm management actions	2019 Q4	Protecting and enhancing the city's creeks, streams and waterfront
		2020 Q2		

Completed Initiatives

Initiative #	Key Actions	Target Date / Revised Date	Initiative Comments
Focus Area 4 : Building More Citizen Engagement, Community Health and Culture			
	4.03	Complete a Recreation visionary framework of principles, goals and an operating model to align with the changing needs of recreation in the community ensuring the inclusion of all diverse demographics	2019 Q4 2020 Q1 Focusing on increasing recreational programming for our growing and diverse communities across the entire City
	4.06	Create and implement a strategy for advocacy with senior levels of government	2019 Q3 2022 Q4 Increasing advocacy to other levels of government to ensure Burlington's voice is heard
	4.14	Annually employ a range of communication and engagement tactics to ensure citizen engagement represents all residents while also focusing on diverse demographic groups and communities	Not Yet Set The Corporate Communications annual workplan identifies the communication and engagement tactics required throughout the year. In 2020, the City conveyed much needed information in many different formats and using a variety of tactics, including translating materials in the top 5-7 languages spoken in Burlington.

Barriers to Achieving Goals



**Competing
Priorities**

**Lack of
Focus**

**Over Capacity
& Insufficient
Resources**

Focus on the Important



- Focus on less to accomplish more
- Narrow the Focus to work on what we want to significantly improve and change instead of trying to work on many all at once
- There are always MORE good ideas than the capacity, resources and budget to execute
- We are going to be asking you to refine the focus of the Vision to Focus top priorities
- These top priorities will have the greatest impact on moving the organization closer to our 25-year Strategic Goals.

Visualizing Connectivity, Synergies and Collisions



4 Year Performance Targets Update

Ranking and Refining the Focus Your Work Today

Refine the focus of the V2F top priorities

Top priorities will have the greatest impact on moving the organization closer to our 25-year Strategic Goals.

1. Give consideration to possible impacts (risks or opportunities) to the organization and community of shifting focus
2. Give consideration to connected City initiatives and projects
3. Give consideration to our ability to achieve the goal

Top Priority and Goal	
Business Growth	Increasing options for employment opportunities across the City
Housing	Increasing options for housing across the city

Top Priority and Goal	
Transit Utilization	Increasing Burlington Transit service levels and growing overall ridership
Modal Split	Improving the transit and transportation modal split

Top Priority and Goal	
Infrastructure Gap	Reducing the infrastructure funding gap for all city owned assets
Climate Action	Promoting and working towards a lower carbon footprint community in support of the UN global warming target
Tree Canopy	Increase the tree canopy city wide

Top Priority and Goal	
Community Engagement	Being a municipal leader in community engagement, collaboration and volunteerism

Top Priority and Goal	
Service Excellence	Ensuring efficient, effective and economical service delivery
Customer First Approach	Enhancing and emphasizing a customer first approach in all city service areas
Digital Transformation	Invest in customer centric digital technologies

**Today's exercises will occur
in a break out room.**

**Break out room is now in
progress.**

Ranking Exercise

Today's Exercise using Get Involved Burlington

www.getinvolvedburlington.ca/v2f

RANKING EXERCISE

REFINING FOCUS EXERCISE

Ranking Exercise

Please complete this ranking exercise in order to rank goals on pages 10 and 11 in Vision To Focus (V2F) from most important to least important.

Ranking Exercise Here



Refining Focus Exercise

Today's Exercise using Get Involved Burlington

www.getinvolvedburlington.ca/v2f

RANKING EXERCISE

REFINING FOCUS EXERCISE

Refining Focus Exercise

We recognize the following list of top priorities are all important and necessary to bring us closer to our 25 year Strategic Vision. To help us refine and focus our resources and budgets over the next 18 months to achieve our goals, please consider and keep in mind as you go through this exercise the following:

Top priorities will have the greatest impact on moving the organization closer to our 25-year Strategic Goals.

1. Give consideration to possible impacts (risks or opportunities) to the organization and community of shifting focus
2. Give consideration to connected City initiatives and projects
3. Give consideration to our ability to achieve the goal

As the City works towards achieving the 25 year Strategic Vision, there are top priorities that significantly impact and enable the City for success. Keeping a focus on achieving these targets and measuring progress of the key actions are critical to the success of the plan.

Get Started

Break (over lunch)

Ranking Exercise - Results

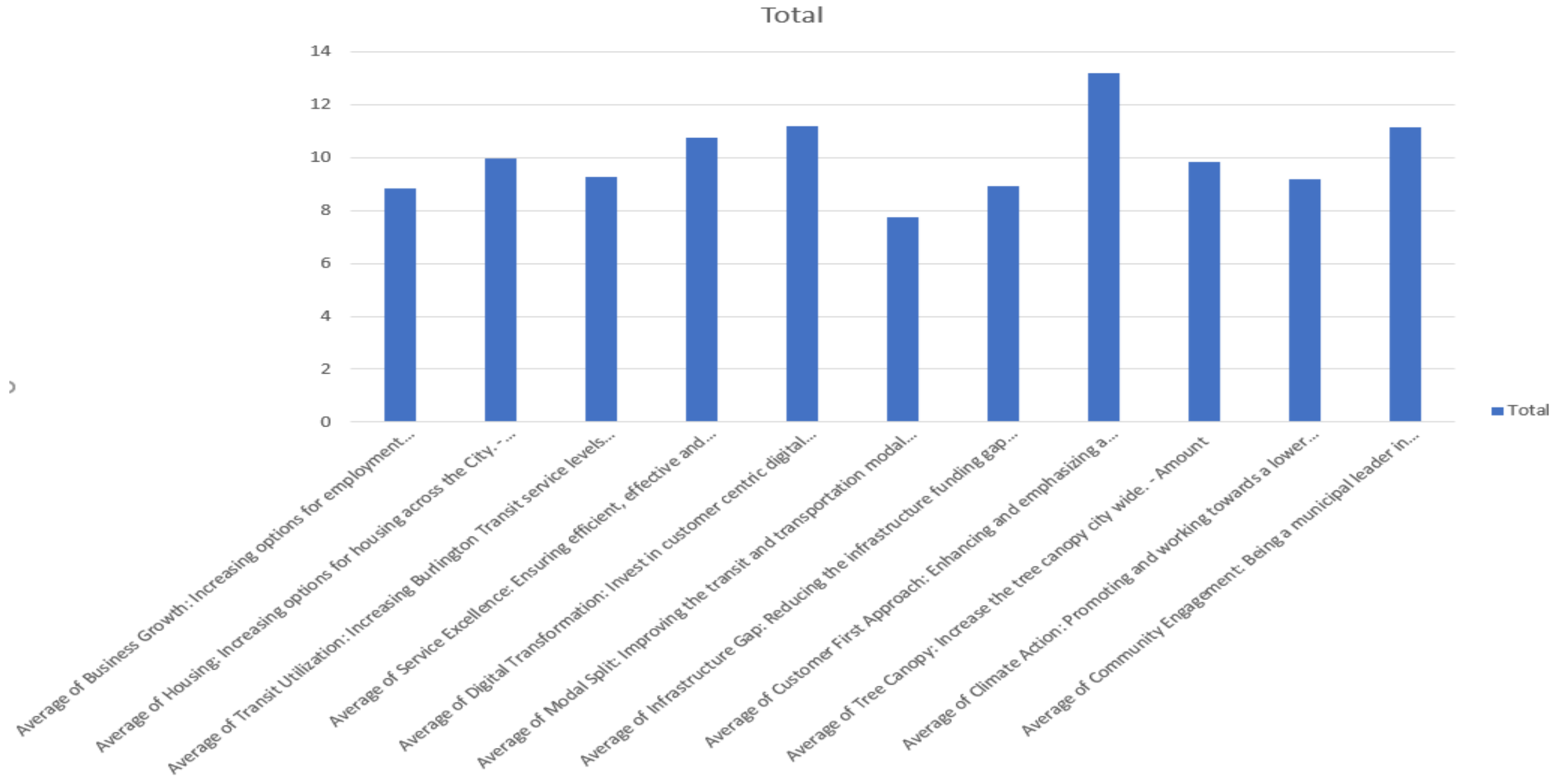
Please rank the priorities and goals from 1 to 11.(1 being most important and 11 being least important)

OPTIONS	AVG. RANK
Digital Transformation: Invest in customer centric digital technologies.	4.57
Business Growth: Increasing options for employment opportunities across the city.	4.86
Service Excellence: Ensuring efficient, effective and economical service delivery.	4.86
Community Engagement: Being a municipal leader in community engagement, collaboration and volunteerism.	5.43
Customer First Approach: Enhancing and emphasizing a customer first approach in all city service areas.	5.57
Infrastructure Gap: Reducing the infrastructure funding gap for all city owned assets.	5.71
Tree Canopy: Increase the tree canopy city wide.	6.00
Housing: Increasing options for housing across the city.	6.14
Climate Action: Promoting and working towards a lower carbon footprint community in support of the UN global warming target.	6.57
Transit Utilization: Increasing Burlington Transit service levels and growing overall ridership.	7.71
Modal Split: Improving the transit and transportation modal split.	8.57

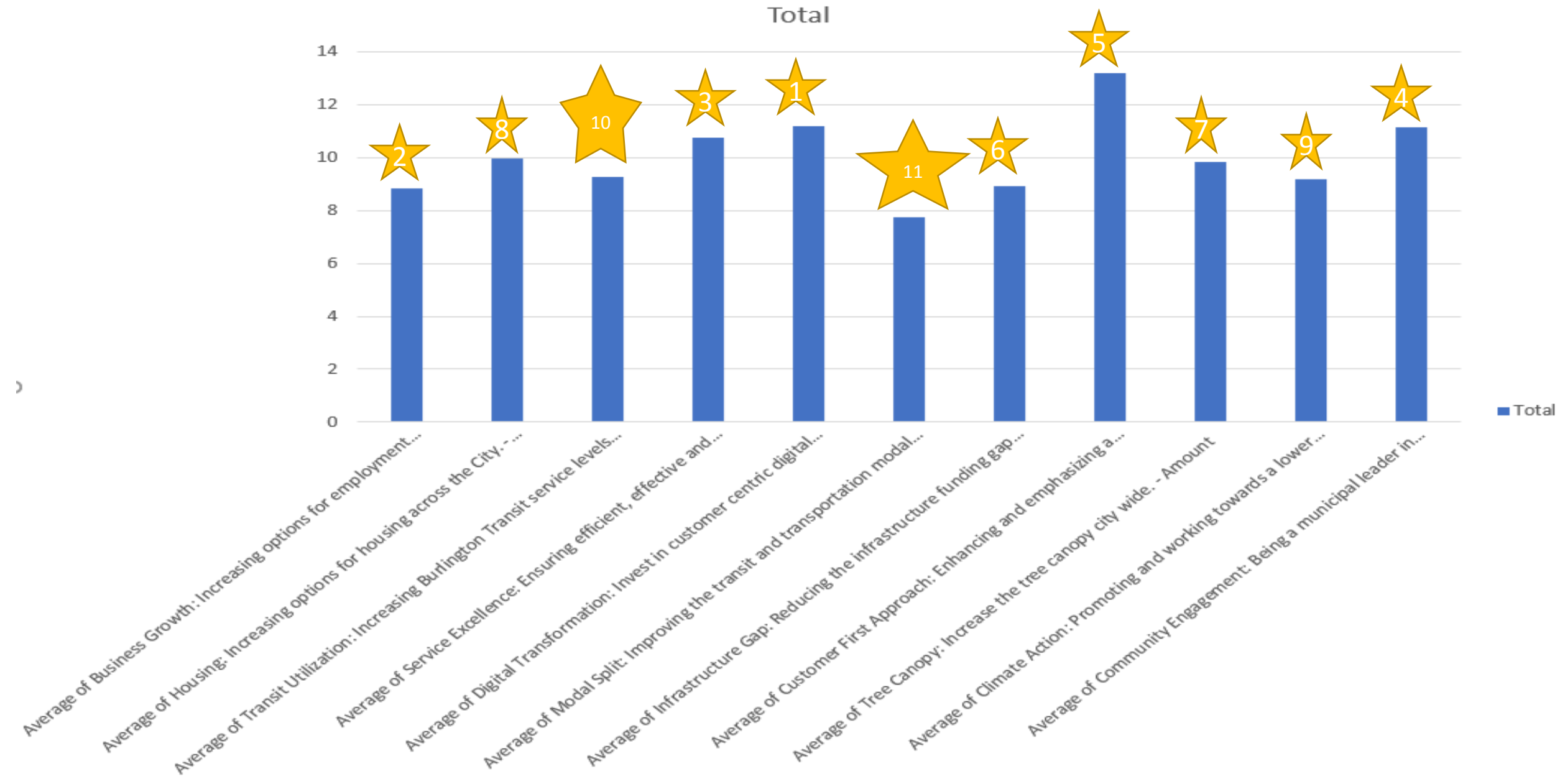
Refining Focus Exercise - Results

Average of Customer First Approach: Enhancing and emphasizing a customer first approach in all city service areas.	13.2
Average of Digital Transformation: Invest in customer centric digital technologies.	11.17142857
Average of Community Engagement: Being a municipal leader in community engagement, collaboration and volunteerism.	11.12857143
Average of Service Excellence: Ensuring efficient, effective and economical service delivery.	10.74285714
Average of Housing: Increasing options for housing across the City.	9.957142857
Average of Tree Canopy: Increase the tree canopy city wide.	9.814285714
Average of Transit Utilization: Increasing Burlington Transit service levels and growing overall ridership.	9.271428571
Average of Climate Action: Promoting and working towards a lower carbon footprint community in support of the UN global warming target.	9.157142857
Average of Infrastructure Gap: Reducing the infrastructure funding gap for all city owned assets.	8.914285714
Average of Business Growth: Increasing options for employment opportunities across the City.	8.842857143
Average of Modal Split: Improving the transit and transportation modal split.	7.728571429

Refining Focus Exercise - Results



Refining Focus Exercise – Results with Ranking



Open Dialogue About Your Results

- | | | |
|---|--|--|
| 1. What are your observations or conclusions about these results? | 2. What is your level of comfort with the results? | 3. What additional feedback about V2F would you like to share? |
|---|--|--|

Next steps:

