

2022 Budget

Integrated Business Planning and Budgeting Phase 1
Service Information Workshop
Opening Remarks September 22

burlington.ca/budget



Agenda



- Introduction to Integrated Business Planning and Budgeting



- Service Investments 2019-2021



- Discussion



Setting the Stage for Service Information Workshops

What Will You Hear?



- Overview of the Service Delivery for each Grouping
- Key Challenges
- Key Messages

Why Are You Hearing It?



- Response to a request from Council for information before budget discussions and decisions
- Create awareness and openness about Service delivery challenges, trends and future initiatives

The Benefits of this Approach & Integration of Information



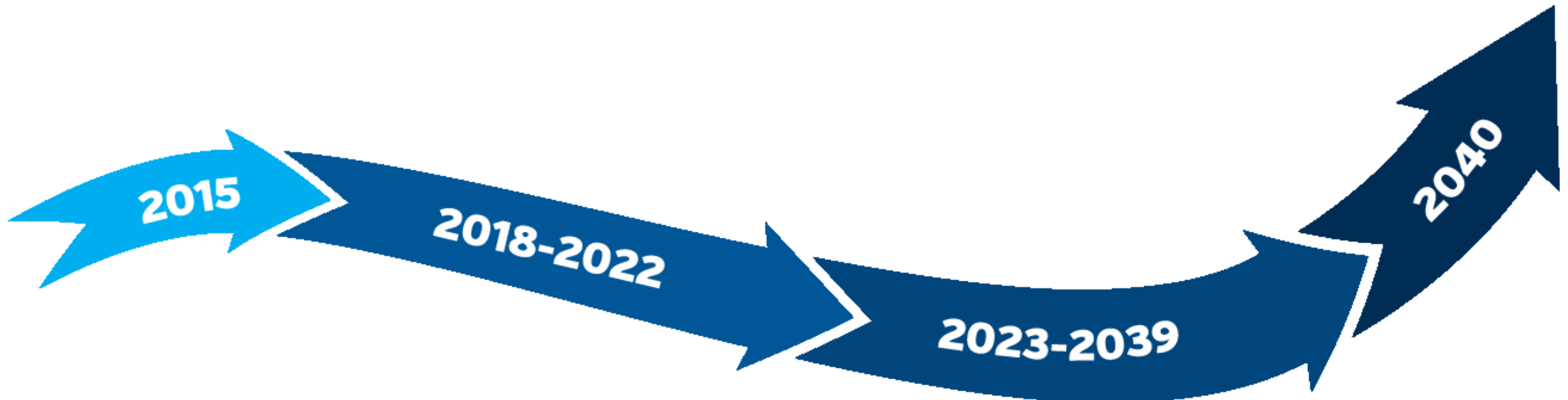
- Demonstrate the connectivity of Service Groupings
- Establish the relationships between public service delivery and enabling services
- Preparation for a strategic budget discussion
- Reinforce operational execution alignment to strategic objectives

It's not about the Budget



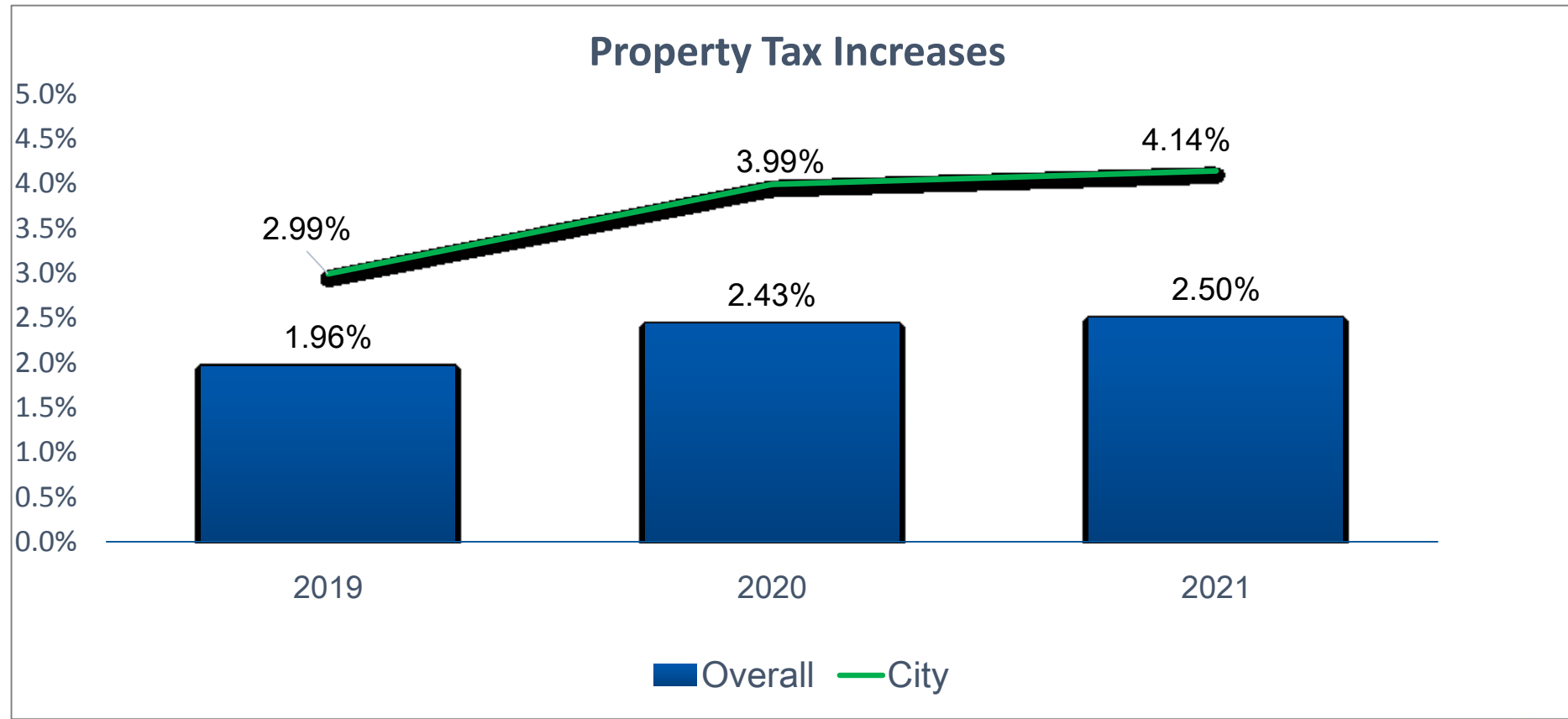
- Discussions should be focused on Service delivery and operations
- Resourcing needs will be kept until the last presentation
- Recent investments and funding gaps will be outlined
- Overall staffing plan (DEOO) will be summarized on the last day of presentations

2022 Budget – Service Information Workshop





Tax Increases 2019 – 2021





Recent Service Investments 2019-2021



Investments – Sustaining City Services

Staffing Investments

- Arena / Pool Operator Conversions to FT (0.9 FTE)
- Winter maintenance staffing conversion (1.4 FTE)
- 3 Heavy Equipment Operators
- 2 Gardener / Landscapers for Downtown
- 3 Arborists and new equipment
- 2 By-law Enforcement Officers

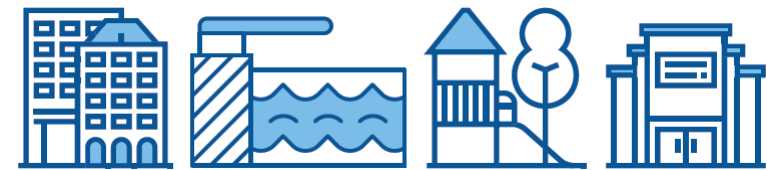


Operational Investments

- \$100K increased investment in recreation facility maintenance
- \$67K increase for maintenance at Burloak Park

Capital Program Funding

\$9.9M additional capital funding





Investments – Managing Risk

Staffing Investments

- Health and Safety Associate
- Cyber Security Analyst



Other Investments

- Non-union market competitiveness
- \$50K one-time funding for cyber security resilience
- \$75K one-time funding for IT Service Desk Support
- One-time funding for a Plumbing Grant Program
- Steps to Safety Home Visit Program





Investments – Building a 21st Century Workforce

Staffing Investments

- 2 Business Intelligence positions
- PT AV specialist
- Engagement and Volunteer Coordinator



Other Investments

- \$180K one-time funding for a job evaluation system
- \$75K one-time funding for a Diversity and Inclusivity strategy
- One-time funding to support the ERP project team





Investments – Managing Community Growth

Staffing Investments

- 11 additional positions to support the Development Application and Review Process
- 1 Building Technologist
- 1 Solicitor – Planning and Development



Major Community Plans

- \$2.138M of one time funding for:
 - Official Plan (\$600K additional funding)
 - Major Transit Station Area (MTSA) planning project (\$500K additional funding)
 - Zoning By-law Review (\$538K)
 - Integrated Transportation Plan (\$300K)
 - temporary external planning resources (\$200K)

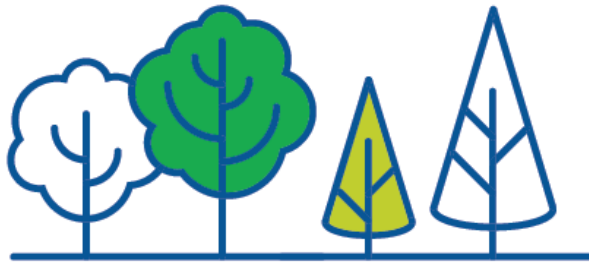




Investments – Addressing Climate Change

Staffing Investments

- 5 Private tree by-law positions
- 1 Climate Action Plan position



Other Investments

- \$100K increased investment in tree planting
- \$865K one time funding for Forestry:
 - Protection of trees from invasive species (\$565K)
 - update of the Urban Forestry Management Plan (\$300K)
- \$60K one-time funding to complete Burlington Climate Change Adaptation Plan
- \$32K one-time funding to support Bay Area Climate Change Partnership





Investments – Enhancing Services



Recreation

- 2.8 Adult Seniors Programming positions
- New Splash Pads at Tansley Woods and Brant Hills
- New City View Park Pavilion



Transit

- 7 additional conventional buses
- 2 additional specialized vehicles
- 16 new operators
- Free Transit
 - SPLIT pass
 - Children 12 and under
 - Seniors (pilot)



Culture

- \$25K increase in Cultural Fund grant
- One-time funding for additional staffing at newly renovated Joseph Brant Museum
- One-time funding Cultural Diversity Initiative at Burlington Performing Arts Centre

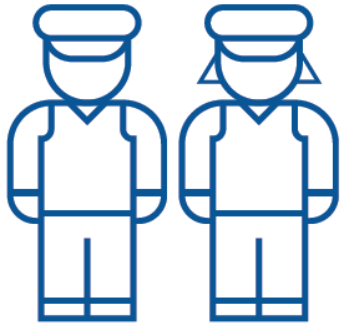




Investments –Addressing COVID-19

By-law Enforcement

- 2 temporary By-law Enforcement Officers (supported by Region of Halton)



Community Support

- Tax relief program
- \$250,000 small business fund
- Free transit and parking
- Free masks
- Reduced facility rental fees and increased fee assistance



Addressing COVID-19 – Budget Approach

2021 Operating Budget - Two Budgets in One

On-Going Budget

- Base budget plus priority risk mitigation measures
- Resulted in a tax increase

2021 COVID Budget

- Temporary revenue losses & increased expenses
- Offset by temporary cost savings and Safe Restart funding

Total Staffing Investment

Department		Year							
		2019		2020		2021		Total	
		FT	PT	FT	PT	FT	PT	FT	PT
Direct Customer Facing	Engineering Services					1.0		1.0	0.0
	Fire	2.0			0.5			2.0	0.5
	Recreation	1.0	(1.2)	2.0	(3.2)	4.0	(3.1)	7.0	(7.5)
	Roads, Parks and Forestry	5.0	(1.2)	9.0	0.6	7.0	(0.5)	21.0	(1.1)
	Community Planning					11.0		11.0	0.0
	Transportation		(1.0)	(1.0)				(1.0)	(1.0)
	Transit	7.0		9.0				16.0	0.0
	Building & By-Law	2.0				1.0		3.0	0.0
	Customer Experience			1.0				1.0	0.0
Direct Customer Facing - Total		17.0	(3.4)	20.0	(2.1)	24.0	(3.6)	61.0	(9.1)
Strategic Support Services	Clerk's Department	1.0						1.0	0.0
	Corporate Legal					1.0		1.0	0.0
	Finance							0.0	0.0
	HR			1.0				1.0	0.0
	ITS	1.0	(0.6)	1.0		2.0	0.5	4.0	(0.1)
	Corporate Strategy Team							0.0	0.0
	Corporate Communications & Engagement					1.0		1.0	0.0
	EICS - Facilities and Environment & Energy			1.0				1.0	0.0
Strategic Support Services - Total		2.0	(0.6)	3.0	0.0	4.0	0.5	9.0	(0.1)
Total		19.0	(4.0)	23.0	(2.1)	28.0	(3.1)	70.0	(9.2)

