

2022 Budget

Integrated Business Planning and Budgeting Phase 1
Service Information Workshop
Day 1 Session 1



Agenda



- Service Investment



- Current Service Delivery



- Asset Investment



- Service Delivery Risks



- KPIs



- Service Goals and Objectives

Who Are We?



**Asset
Management**



**Geographic
Information and
Mapping**



**Environment &
Energy service**



**Facilities and Buildings
Design and Construction**



Fleet Management



**Sign Production
Service**

2022 Budget – Service Information Workshop



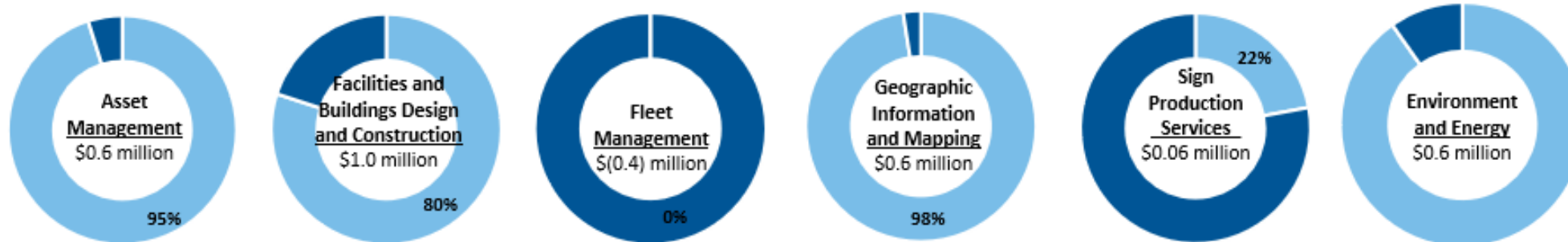
Operating Investment

Including One time COVID Impacts

Services	2021 Approved					
	Total Expenses	Total Revenues	Net Budget	Full Time FTE	Part Time FTE	Total FTE
Environment and Energy	\$ 610	\$ (59)	\$ 550	4.0	0.0	4.0
Facilities and Buildings Design and Construction	\$ 1,227	\$ (245)	\$ 982	10.0	0.0	10.0
Geographic Information and Mapping	\$ 642	\$ (16)	\$ 626	6.0	0.3	6.3
Asset Management	\$ 577	\$ (28)	\$ 549	6.0	0.0	6.0
Fleet Management	\$ 2,940	\$ (3,307)	\$ (367)	14.3	0.0	14.3
Sign Production Services	\$ 296	\$ (230)	\$ 65	2.0	0.0	2.0
Total Enabling Services	\$ 6,291	\$ (3,886)	\$ 2,405	42.3	0.3	42.6

Numbers are in \$ Thousands and may not add due to rounding

Percentage of 2021 Operating Investment Funded by Property Taxes



■ Net Property Tax Supported ■ Other Revenues and Recoveries



Key Service Priorities



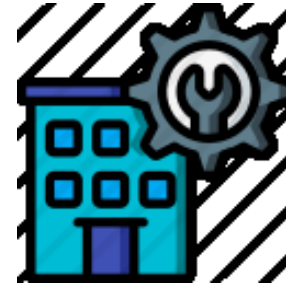
- Optimized life-cycle strategies
- Asset data management and decision support
- Inform asset investments



- Authoritative source of reliable geospatial data, dashboards and web mapping applications
- Analytics
- Data Management



- Low Carbon Resiliency
- Community engagement
- Energy efficient city facilities



- Contribute to healthy workspaces
- Optimize performance of city facilities



- Safety and Reliability
- Fuel Efficiency
- Green Transition
- Effective Asset Management



- Customer Service
- Quality and Expeditious Production
- Cost Effectiveness



Recent Continuous Improvements

Service	Accomplishment
Asset Management	<ul style="list-style-type: none">- Completion of Asset Management Plan (AMP) in compliance with O.Reg. 588/17- Current replacement value (CVR) review for core linear infrastructure- Decision support tool (Assetic Predictor) procurement (as part of EAMS project)- Asset Management capability assessment
Geographic Information and Mapping	<ul style="list-style-type: none">- COVID Community Response Data Hub (Web Maps & Analytics)- Interactive Official Plan web map application for Planning staff- EAB Forestry field tracking application- Self-Service apps
Environment & Energy	<ul style="list-style-type: none">- Preparation & Implementation of Climate Adaptation Plan- Climate Projections report for Burlington and Climate Impacts Story Map- LEED Platinum certification – Joseph Brant Museum- FCM Funding to support Home Energy Retrofit program development



Recent Continuous Improvements

Service	Accomplishment
Facilities and Buildings Design and Construction	<ul style="list-style-type: none">- Switch to online tendering for construction projects- Completion of city's first owned carbon neutral operated building
Fleet Management	<ul style="list-style-type: none">- Development and implementation of Corporate Fleet Policy- Development and implementation of Driver Handbook and Traffic Control training modules- Replacement and upgrade of Fleet's AVL (Automated Vehicle Location) system
Sign Production Service	<ul style="list-style-type: none">- Increased utilization of recyclable paper substitutes for short term use signage which reduces the use of PVC plastics



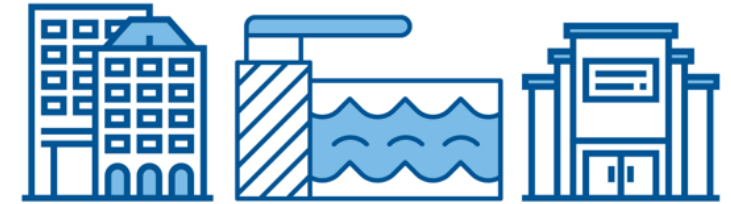
City's Asset Portfolio



\$99.1m

fleet and equipment

\$5.2 billion
total replacement value



\$1.1b

facilities and buildings



\$146m

stormwater



\$253m

parks and natural assets



\$3.5b

roadways



\$65.8m

information technology

Recent Asset Investments

Capital Project Highlights



CLIMATE PROJECTIONS
FOR BURLINGTON REGION



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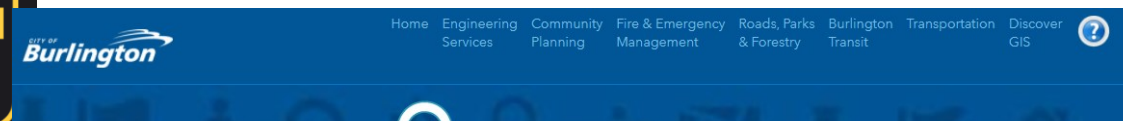
Welcome to Navigate Burlington. This is the City of Burlington's platform for exploring and downloading open data, discovering apps and stories, and engaging to solve important local issues.

Interactive Maps
Interactive maps provide a focused experience.
[View](#)

Open data
Open data - analyze it, download it, use it!
[View](#)

Stories
Stories about local issues and solutions.
[View](#)

Self Service
Explore ways to obtain or request information.
[View](#)

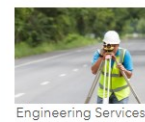


GIS@Work

Works best when using the Chrome or Edge Browser. Firefox can cause significant issues.

Service and department pages

Click on a tile to access service focused applications and viewers.



Engineering Services



Community Planning



Fire and Emergency Management



Roads, Parks and Forestry



Burlington Transit

2021 April-June Recorded Votes Regular Council



GIS Burlington
City of Burlington

Summary

Data Includes: Meeting Type, Meeting Date, Name of Councillor (Voter), the Resolution voted on, how the Councillor Voted and the Vote result.

[View Full Details](#)



Dataset
Table



Community Resources - Web Map



burlington.ca/budget



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Current Service Delivery Risks

Stabilizing Operations

- Staff Recruitment, Development and Succession Planning
- Staff capacity to meet service expectations'

Funding Gaps

Asset Management

- Ongoing predictable funding to address infrastructure backlog and renewal needs

Geographic Information:

- Demand for access to corporate data, analytics and applications has increased and the needed resources and skill set to support the requests is challenging.

Environment & Energy

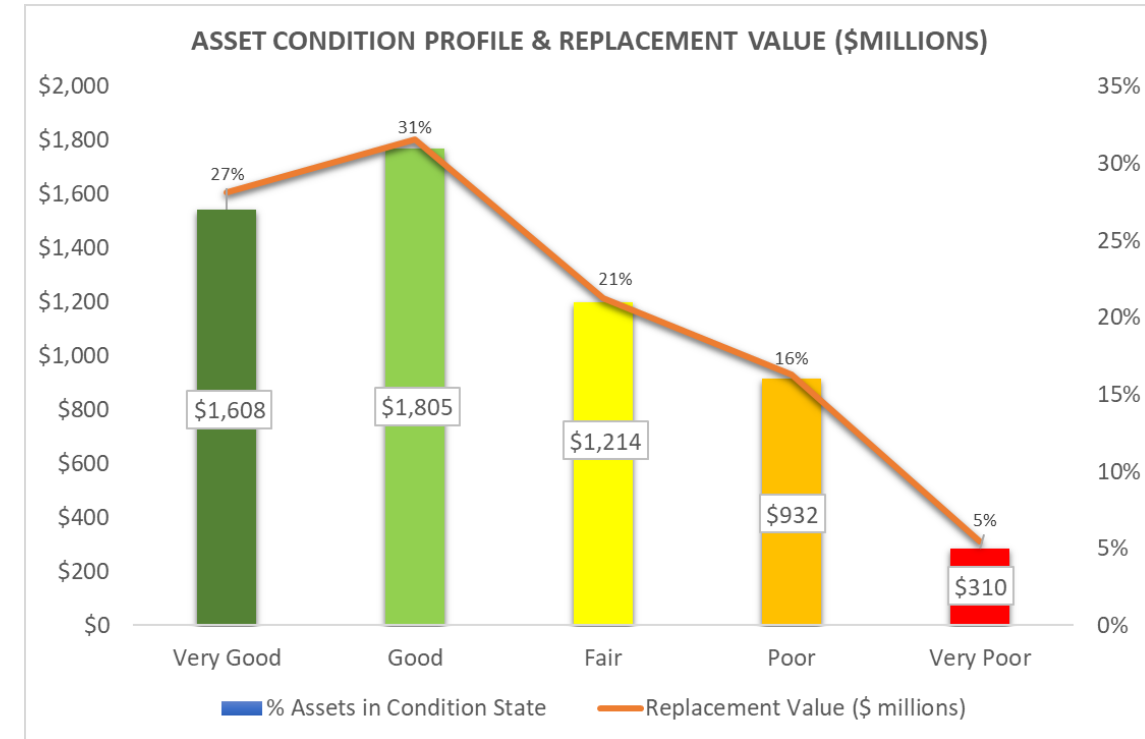
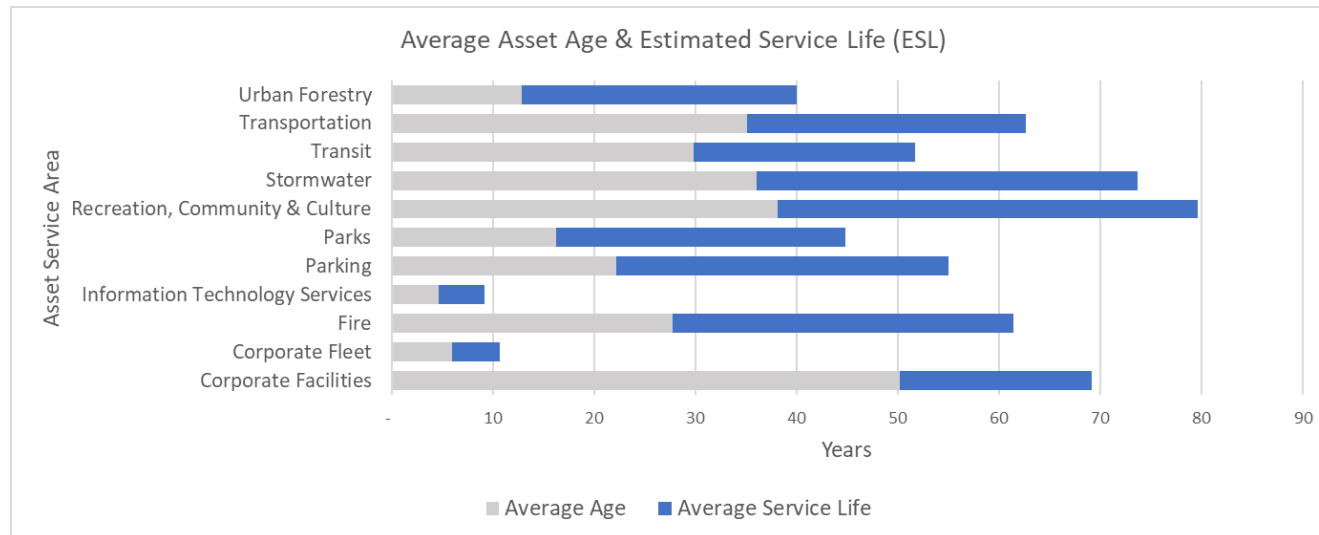
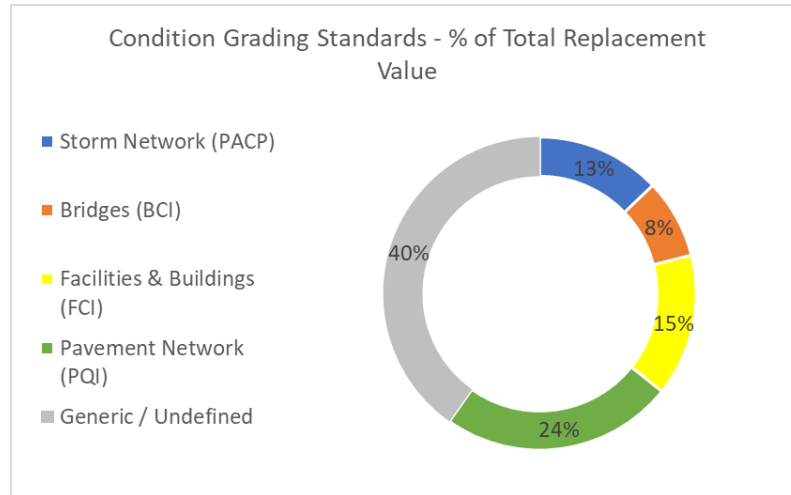
- Upfront Capital for GHG/Energy Efficient projects & features
- Staff to meet increasing demands and expectations (ie. biodiversity strategy, zero waste, staff & community engagement

Sign Production Services:

- Resourcing is required year-round to meet the current demand on the service.

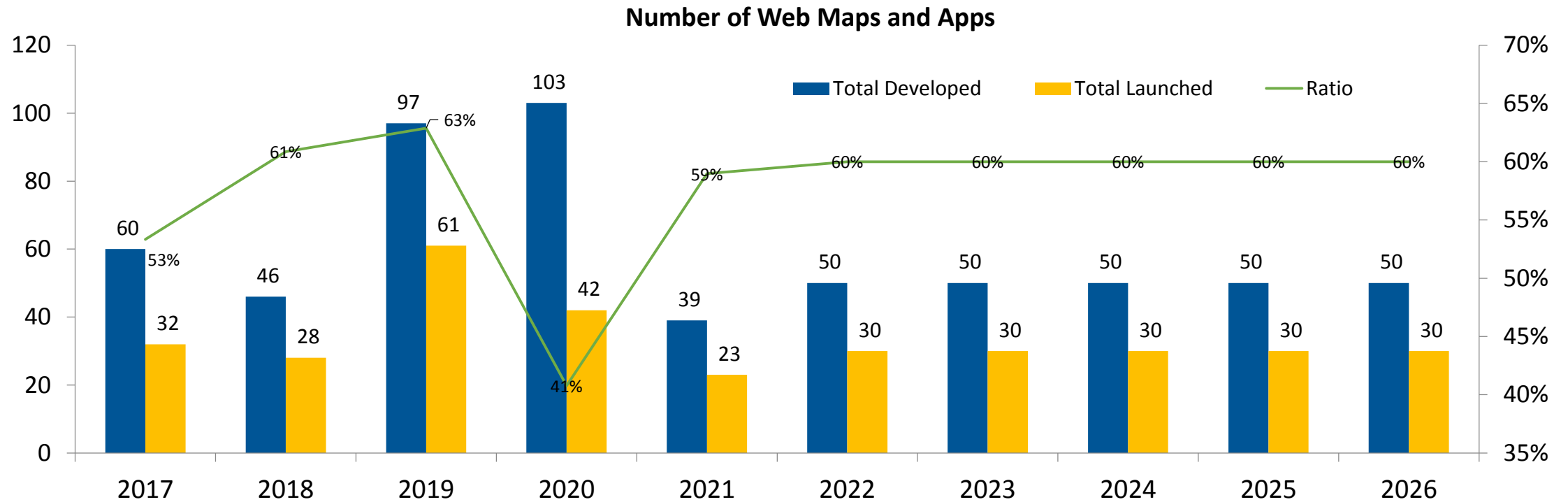


Key Performance Indicators (KPI) – Asset Management





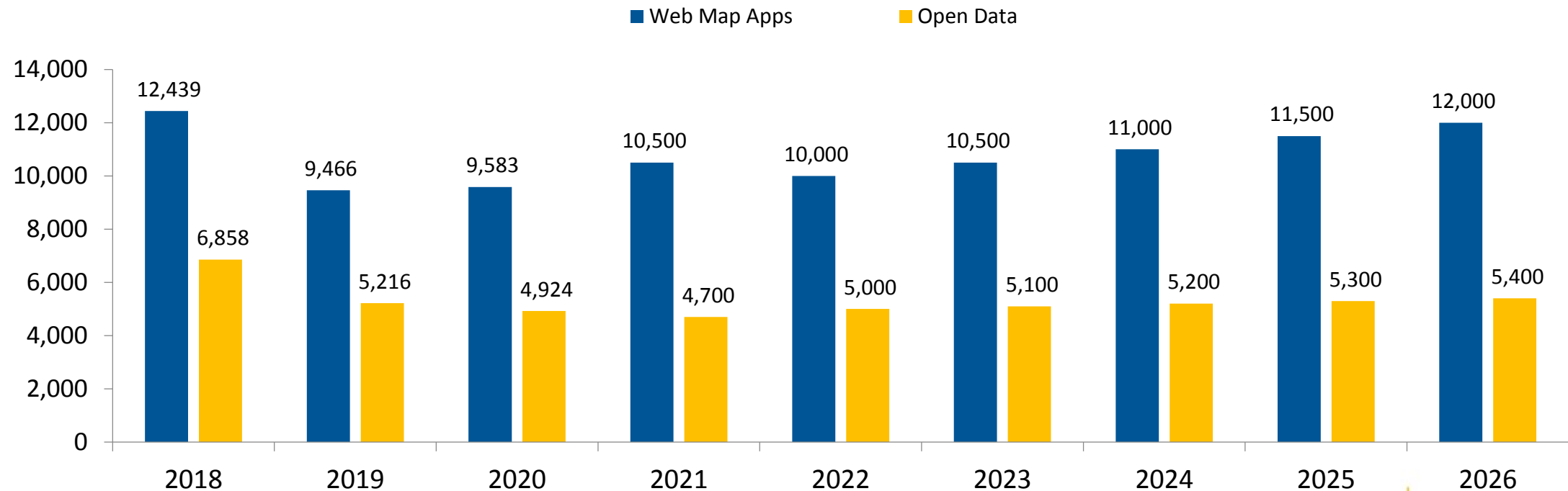
Key Performance Indicators (KPI) – Geographic Information & Mapping





Key Performance Indicators (KPI) – Geographic Information & Mapping

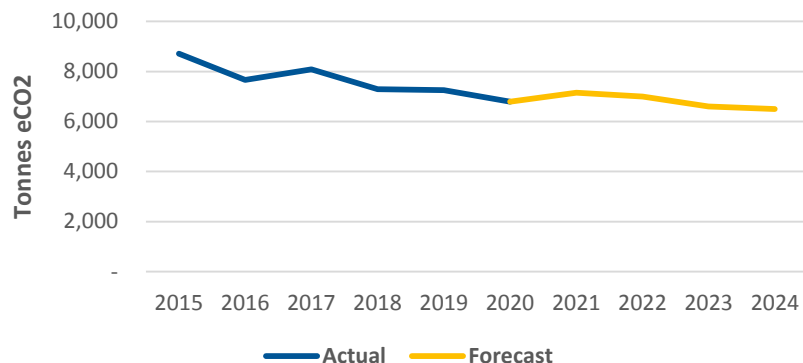
Behaviour of Users Accessing Navigate Burlington



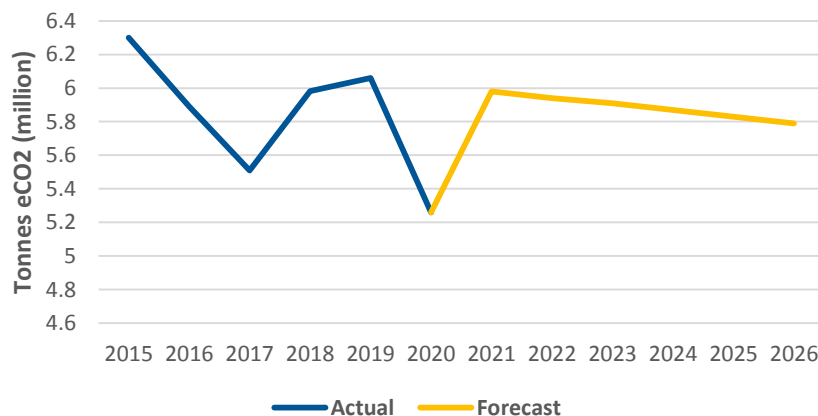


Key Performance Indicators – Environment & Energy

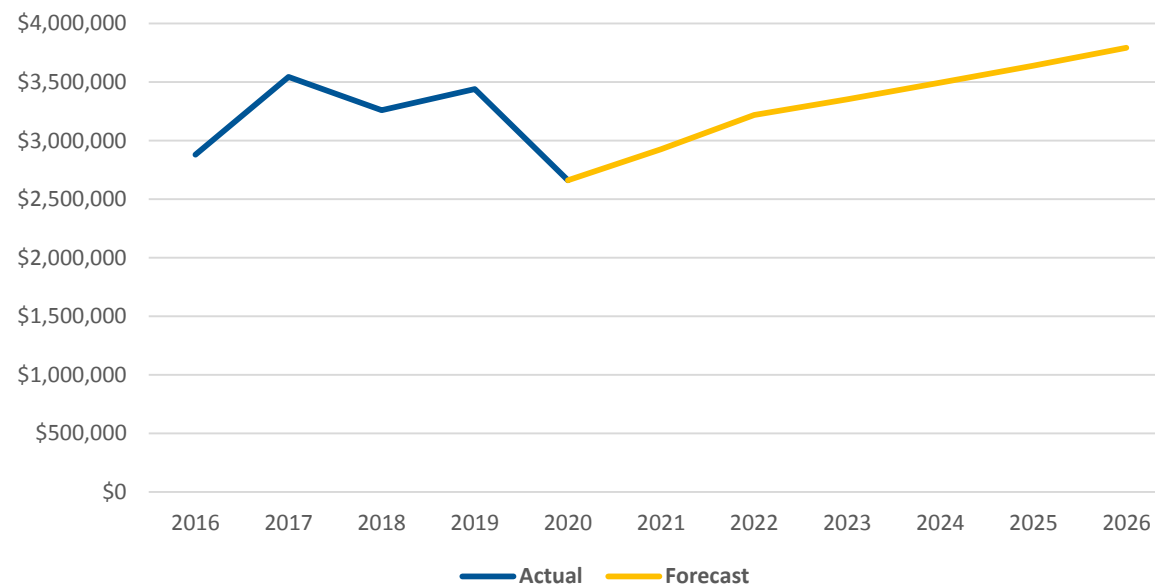
City Operations - Greenhouse Gas Emissions Total



Community Greenhouse Gas Emissions per Capita



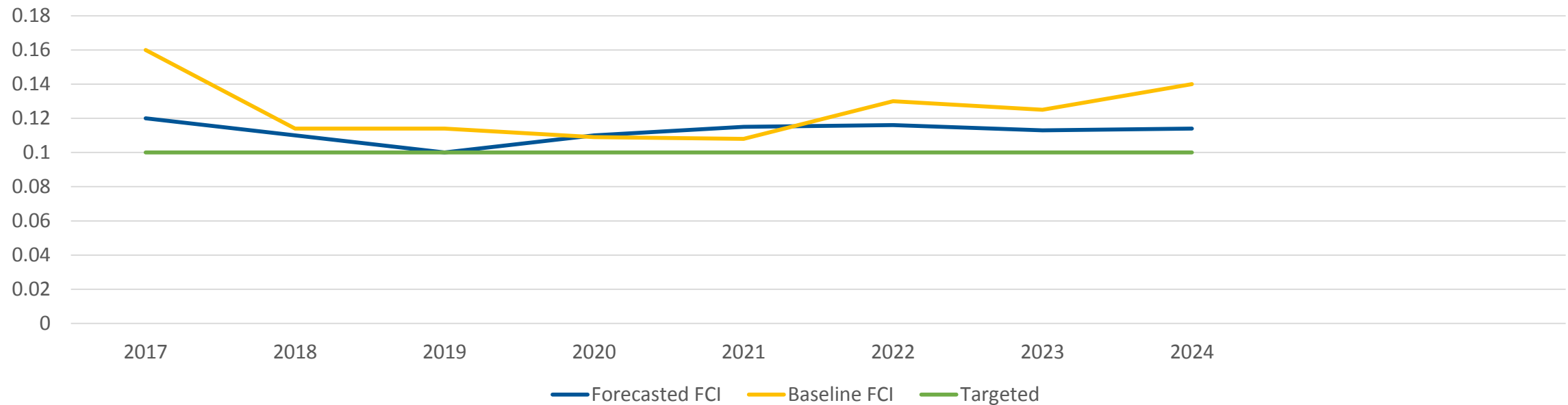
Annual Utility Costs City Facilities (Excluding Streetlights & Traffic Signals)





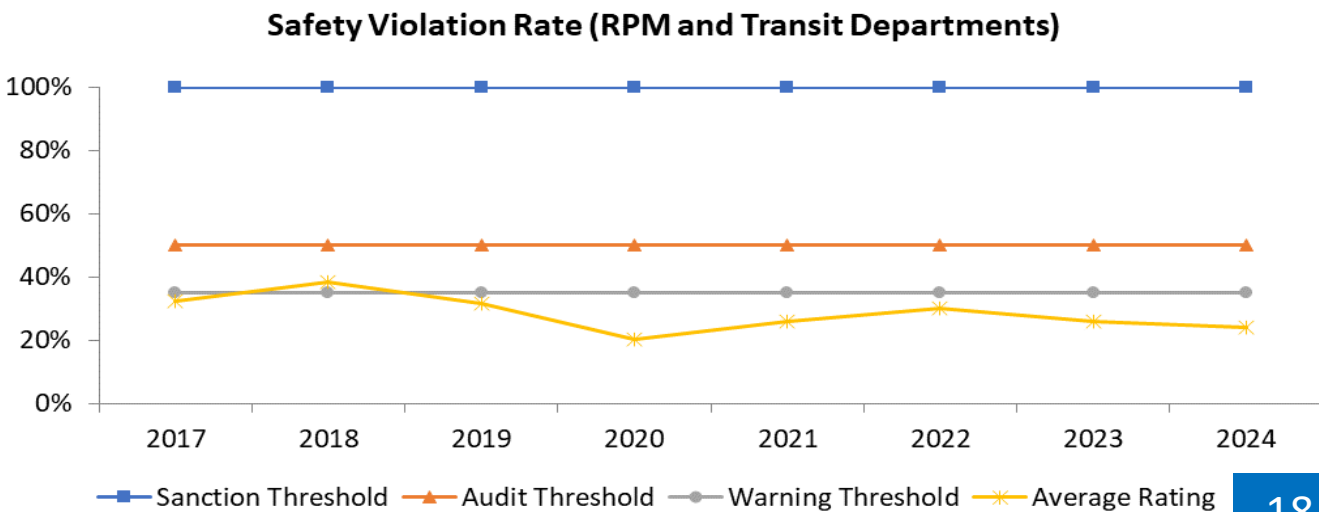
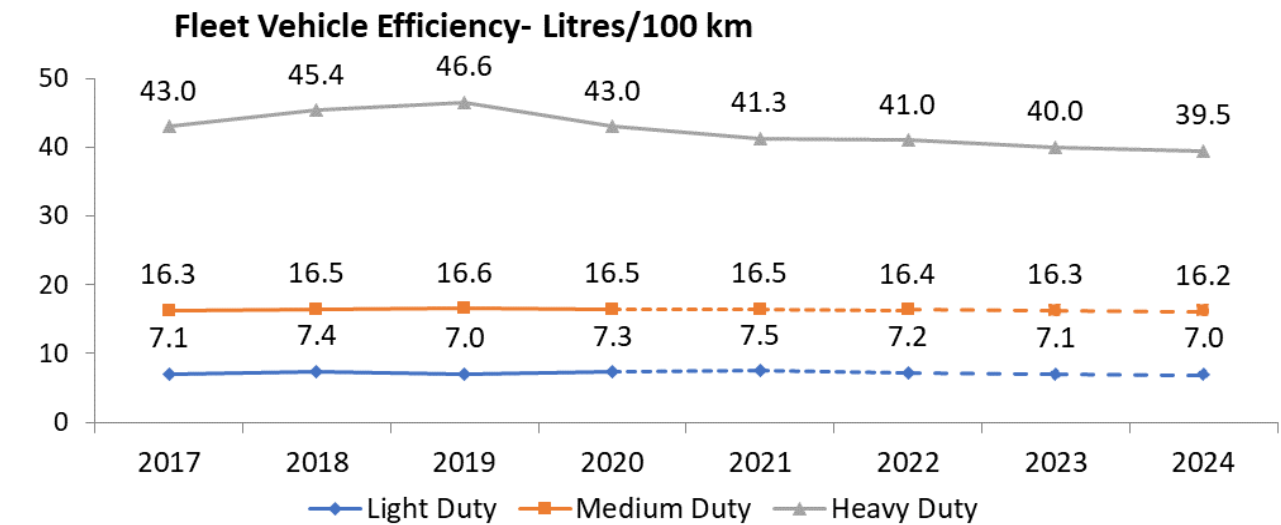
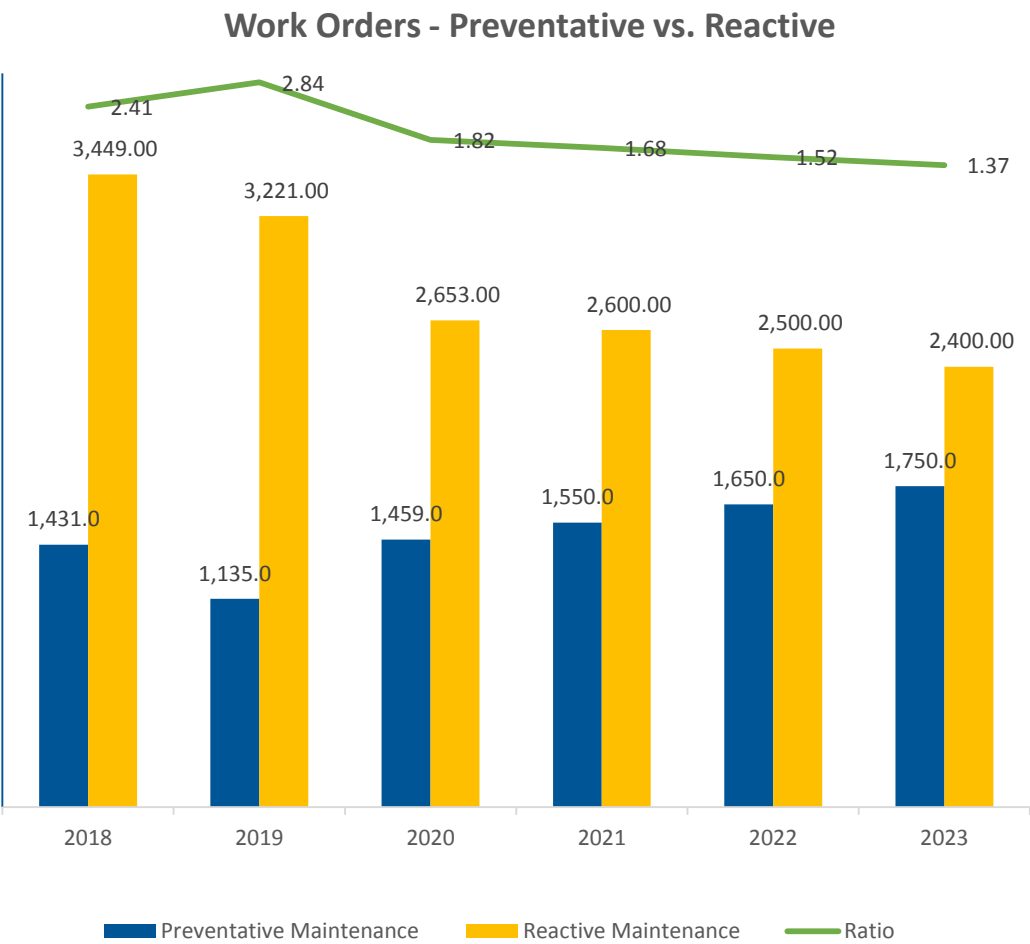
Key Performance Indicators (KPI) Facilities Design & Construction

Average Facility Condition Index (FCI)





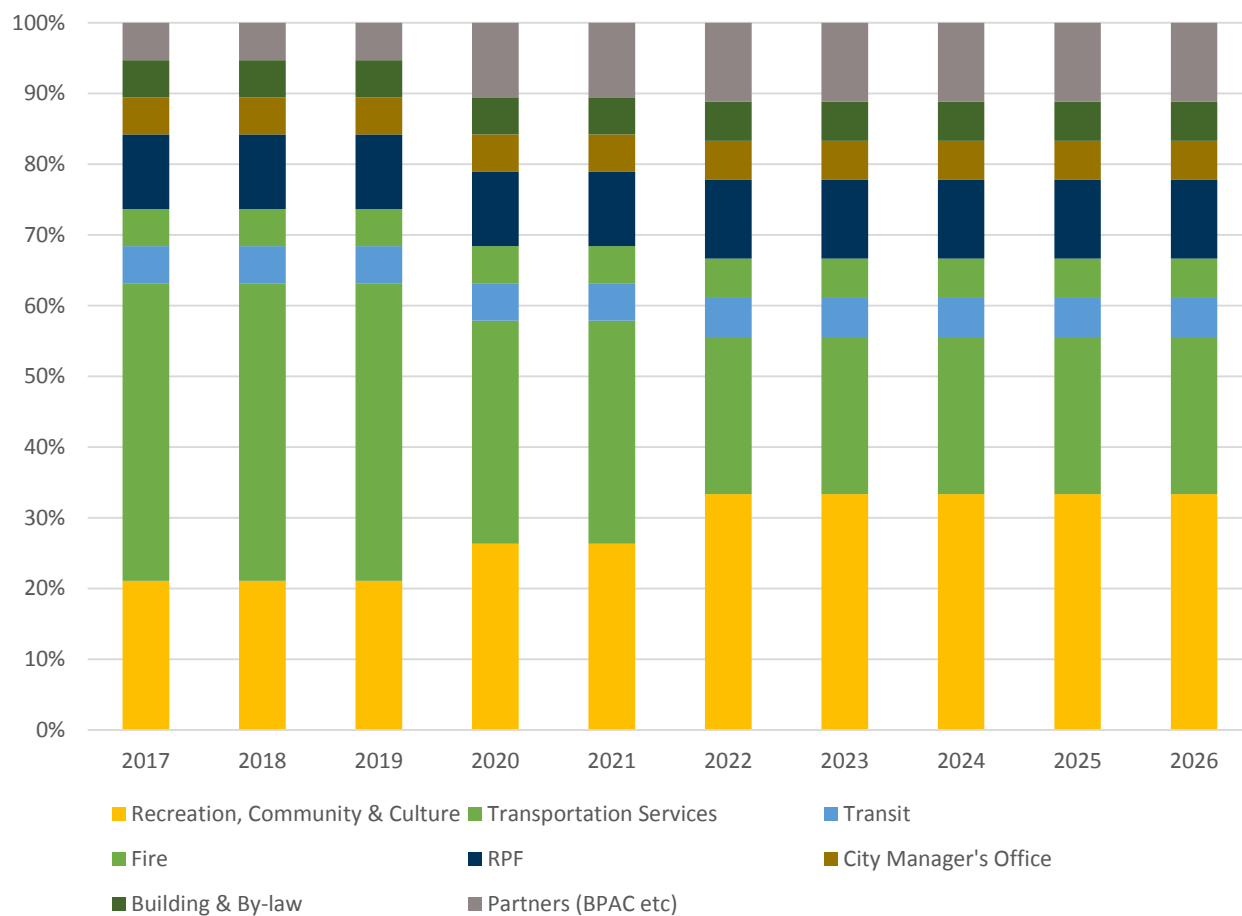
Key Performance Indicators (KPI) - Fleet Management



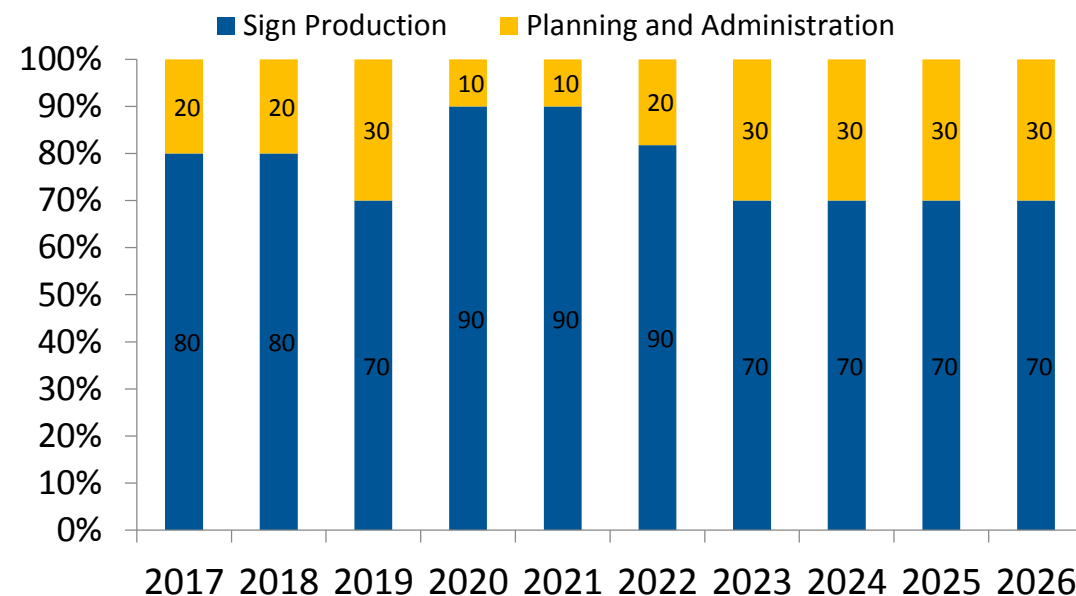


Key Performance Indicators - Sign Production Service

Client Utilization



Sign Production vs. Planning and Administration



Future Service Goals and Objectives

Opportunities

- Improved Asset Management through new Enterprise Solutions
- Geospatial Strategy that focuses on data management, business applications, technology implementations, data culture, workforce, delivery processes and data governance
- Data driven organization that uses geographic information to support the delivery of services and decision making

Industry Trends

- Broader definition of infrastructure (i.e. natural assets)
- Geospatial governance
- Real-time data analytics
- Data science
- Apps in the field

Future Service Goals and Objectives

Opportunities

- Service Transformation through Automation
- Climate Action – HERO project; Electric Mobility; GHG accounting; and resiliency actions
- Establish a strong data foundation for decision-making

Industry Trends

- Climate action – government programs/funding
- Application of climate lens
- Planning for resiliency



2022-2026 Initiatives

Service	Key Initiative	Year
Asset Management	<ul style="list-style-type: none">- Build decision support logic into decision support systems (EAMS)- Produce and publish Corporate Asset Management Plans and documents in accordance with Ontario Regulation phases- Define infrastructure level of service metrics, set targets and align with financial strategy	2022-2026
Geographic Information and Mapping	<ul style="list-style-type: none">- Geospatial Strategy- Implementation of the Geospatial Strategy	2023-2026
Environment & Energy	<ul style="list-style-type: none">- Home Energy Retrofit Program and Electric Mobility Strategy- Renewable energy installations – city facilities and community- Implementation of Climate Resilient Burlington (adaptation)- Deep energy city facility retrofits and zero (or low) carbon new facilities	2023 – 2026



2022-2026 Initiatives

Service	Key Initiative	Year
Facilities and Buildings Design and Construction	<ul style="list-style-type: none">- Skyway Arena Revitalization- City Hall Customer Service and Development Counter- Support Hybrid work force accommodation planning- Sherwood Forest Community Centre Revitalization	2022-2024
Fleet Management	<ul style="list-style-type: none">- Update the City's Green Fleet Strategy and develop an action plan to reduce the City's carbon footprint through alternative fuel sources.- Implementation of new Enterprise Asset Management System for Corporate Fleet Assets	2022 2023
Sign Production Services	<ul style="list-style-type: none">- Enhanced signage offerings- Implementation of Enterprise Asset Management System and removal of paper billing processes	2022-2023

Service
Investment

Current
Service
Delivery

Asset
Investment

Service
Delivery Risks

Key
Performance
Indicators

Service Goals
and
Objectives



Key Messages:

- Sustainable Infrastructure Management Plans c/w Funding and Consistency of Service
- Data driven organization that leverages geospatial data, web mapping and analytical applications to support service delivery and aid in the decision making process.
- Build awareness that geospatial data is important and provide recommendations on how to leverage the investments in data and applications to support corporate strategies, workplans and service delivery.

Service
Investment

Current
Service
Delivery

Asset
Investment

Service
Delivery Risks

Key
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- Climate Resilient Burlington – a Plan for Adapting to Warmer, Wetter & Wilder Weather
- Climate Change Mitigation – Community & City Operations

- Continued Business Transformation through implementation of new AVL, EAMS & CRM corporate systems and related mobile solutions.
- Ongoing Continuous Improvement through data driven analysis/service adjustments.

