

2022 Budget

Integrated Business Planning and Budgeting Phase 1
Service Information Workshop
Day 2 Session 4



Agenda



- Service Investment



- Current Service Delivery



- Asset Investment



- Service Delivery Risks



- KPIs



- Service Goals and Objectives

A Healthy and Greener and Engaging City (part 2)

Who Are We?

Organized Sport Support

Recreation

Parks and Open Space
Design and Development

Arts and Culture



2022 Budget – Service Information Workshop

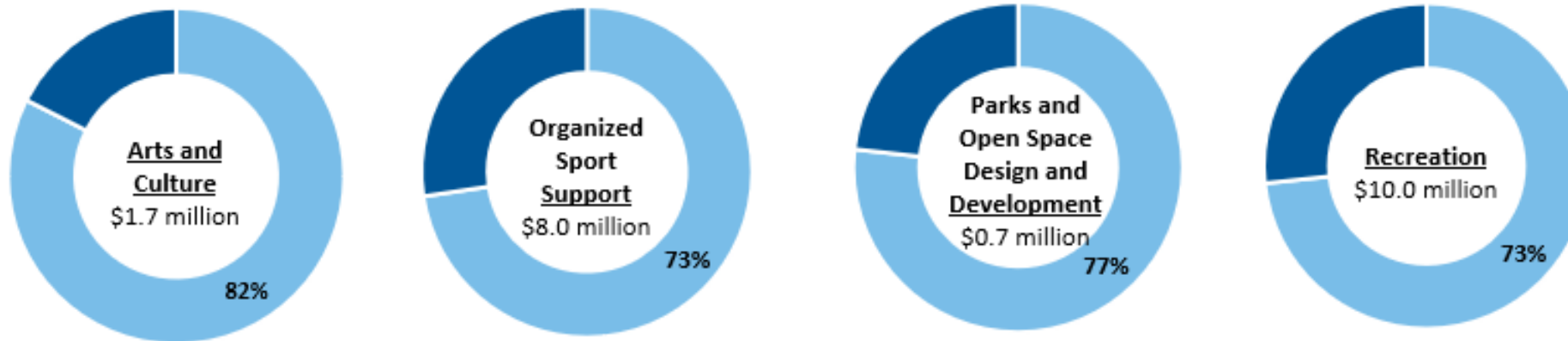


Operating Investment Including One time COVID Impacts

Services	2021 Approved					
	Total Expenses	Total Revenues	Net Budget	Full Time FTE	Part Time FTE	Total FTE
Organized Sport Support	\$ 10,957	\$ (2,997)	\$ 7,960	51.6	28.2	79.8
Recreation	\$ 13,572	\$ (3,623)	\$ 9,949	59.0	99.6	158.6
Parks and Open Space Design and Development	\$ 923	\$ (215)	\$ 709	7.0	0.0	7.0
Arts and Culture	\$ 2,048	\$ (359)	\$ 1,689	9.0	6.1	15.1
Total Healthy and Greener City	\$ 27,501	\$ (7,193)	\$ 20,307	126.6	133.9	260.5

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

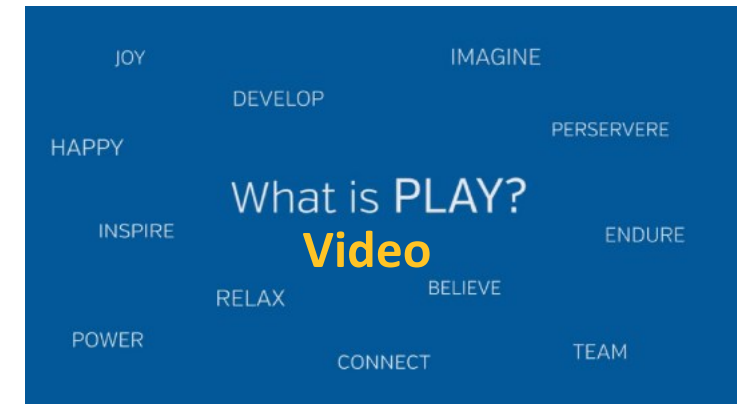
Percentage of 2021 Operating Investment Funded by Property Taxes



■ Net Property Tax Supported ■ Other Revenues and Recoveries



Key Service Priorities





Recent Continuous Improvements

Accomplishment

On-Line Service Enhancements and Programming

Enhanced Outdoor Activities

Program Improvements to increase participation

Program improvements to better serve residents

Celebrations of community pride

Public and Community Art beautification

Operational Improvements

Park and Facility enhancements



Asset's Supporting Service Delivery



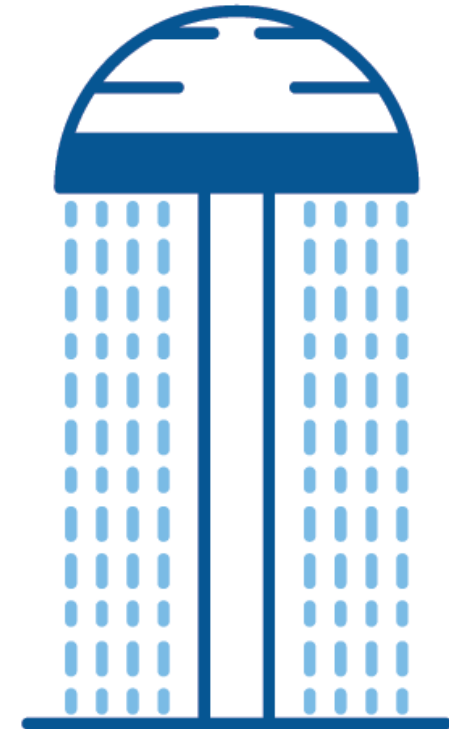
56 neighbourhood parks
33 parkettes
11 community parks



144 sports fields



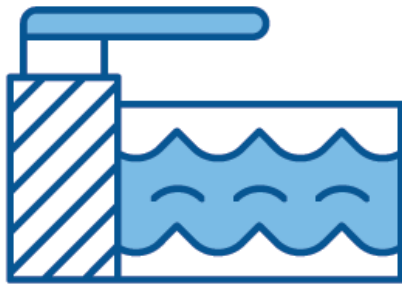
110 public artworks



10 splash pads/water play



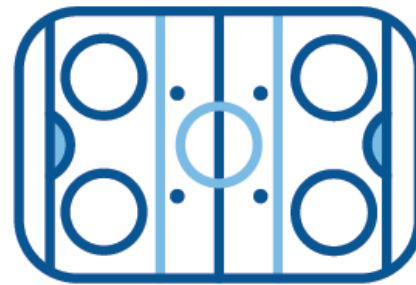
Asset's Supporting Service Delivery



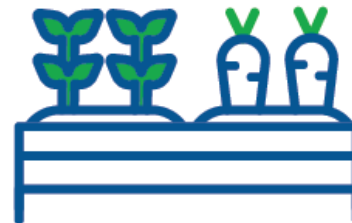
2 outdoor pools **4** indoor pools
1 outdoor wading pool



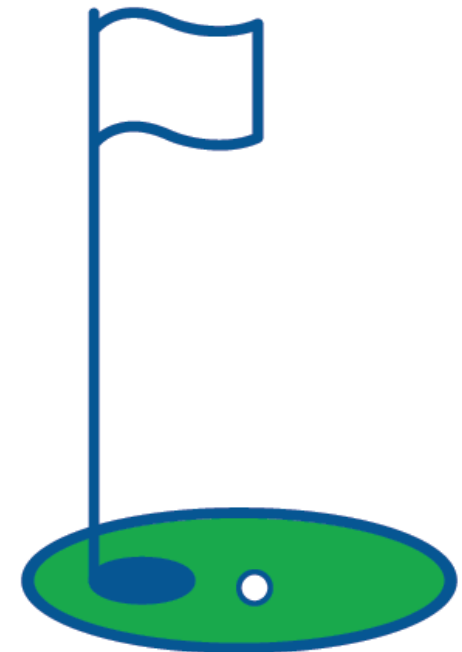
14 single gymnasiums



11 ice pads **2** glacie surfaces
1 outdoor rink



5 community gardens



1 golf course

Recent Asset Investments

Capital Project Highlights



Glice



Senior's Centre



City View Pavilion

Pools

burlington.ca/budget



Recent Asset Investments

Capital Project Highlights



Francis Road Trail



Brant Hills Park



Irving Parkette



Burloak Park



Beachway Park



Orchard Park

Recent Asset Investments

Capital Project Highlights



Community Public Art Mural



Traffic Cabinet –
Local Artist



Bell Box Mural



Soar Public Art

Current Service Delivery Risks

Stabilizing Operations

- Resident health and wellbeing
- Resident sense of belonging
- Growth and affordability
- Infrastructure gap
- Market risk
- Legislative changes
- Labour market and workforce
- Capacity and volume of work
- Technology
- Climate change

Funding Gaps

- Stabilization and growth of the workforce to reliably service customer needs
- Operating funds to maintain aging, existing assets
- Maintaining existing technology platforms and investing in industry best practice
- Capital investment in all assets to meet baseline customer expectations
- Limited land for development
- Carbon net neutral cost

Assets that need Investments

Capital Project Highlights

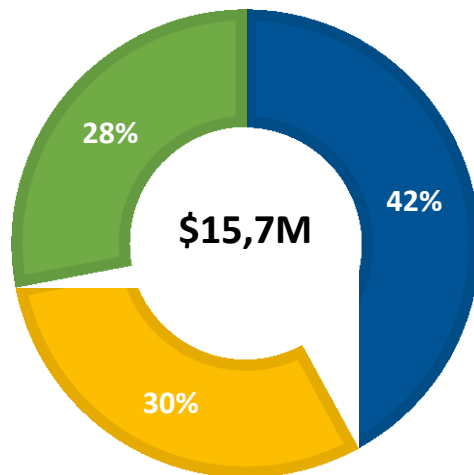




Key Performance Indicators (KPI)- How much did we do?

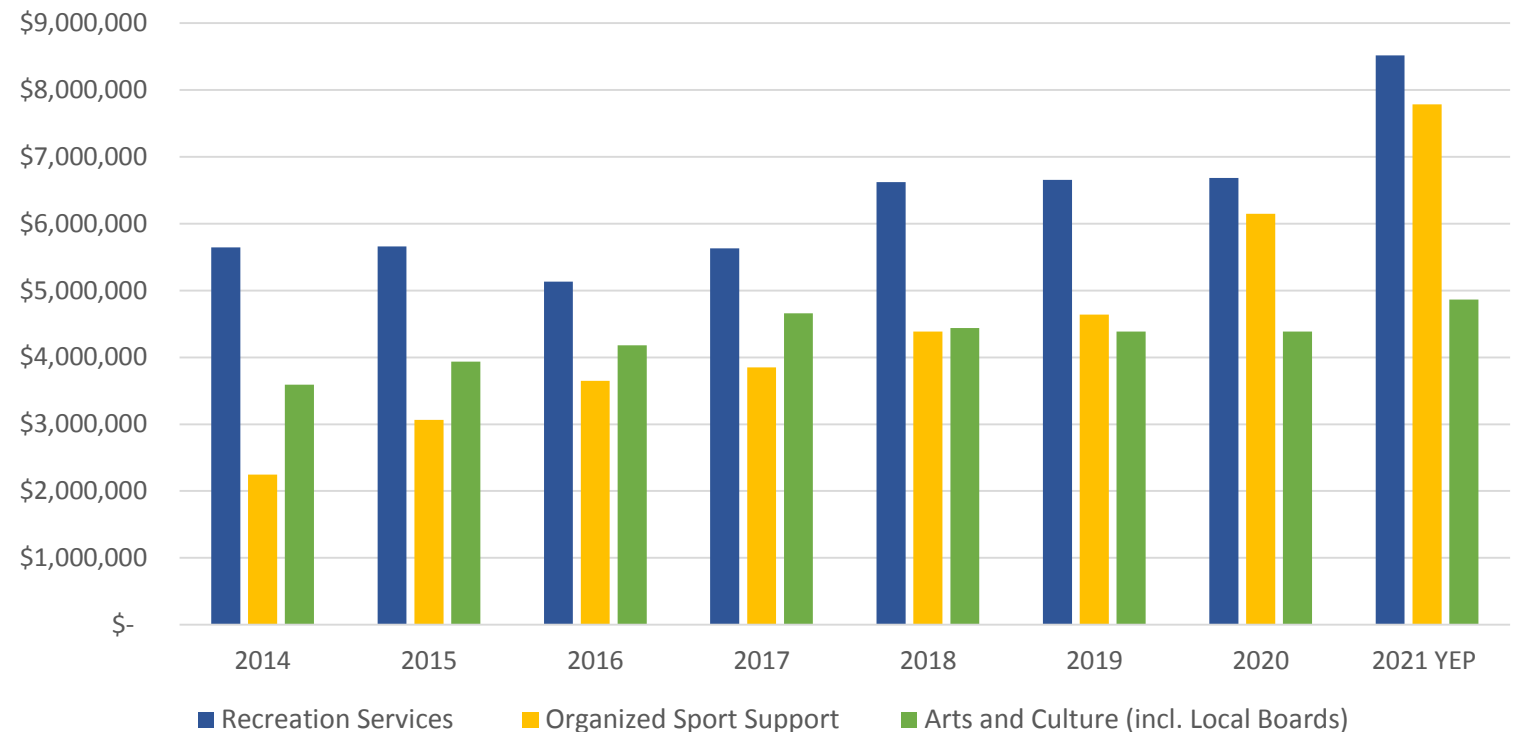
2019 INVESTMENT BY SERVICE

- Recreation Services
- Organized Sport Support
- Arts and Culture(incl. Local Boards)



Operating

YEAR OVER YEAR INVESTMENT

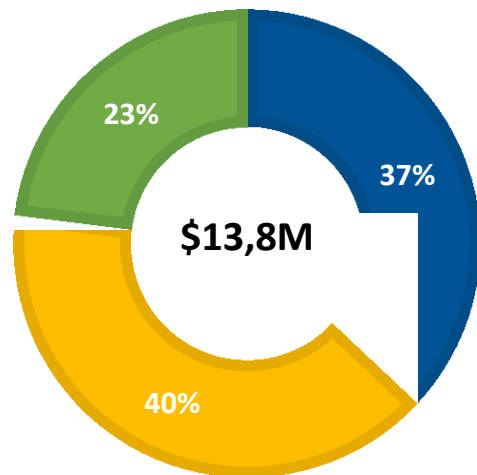




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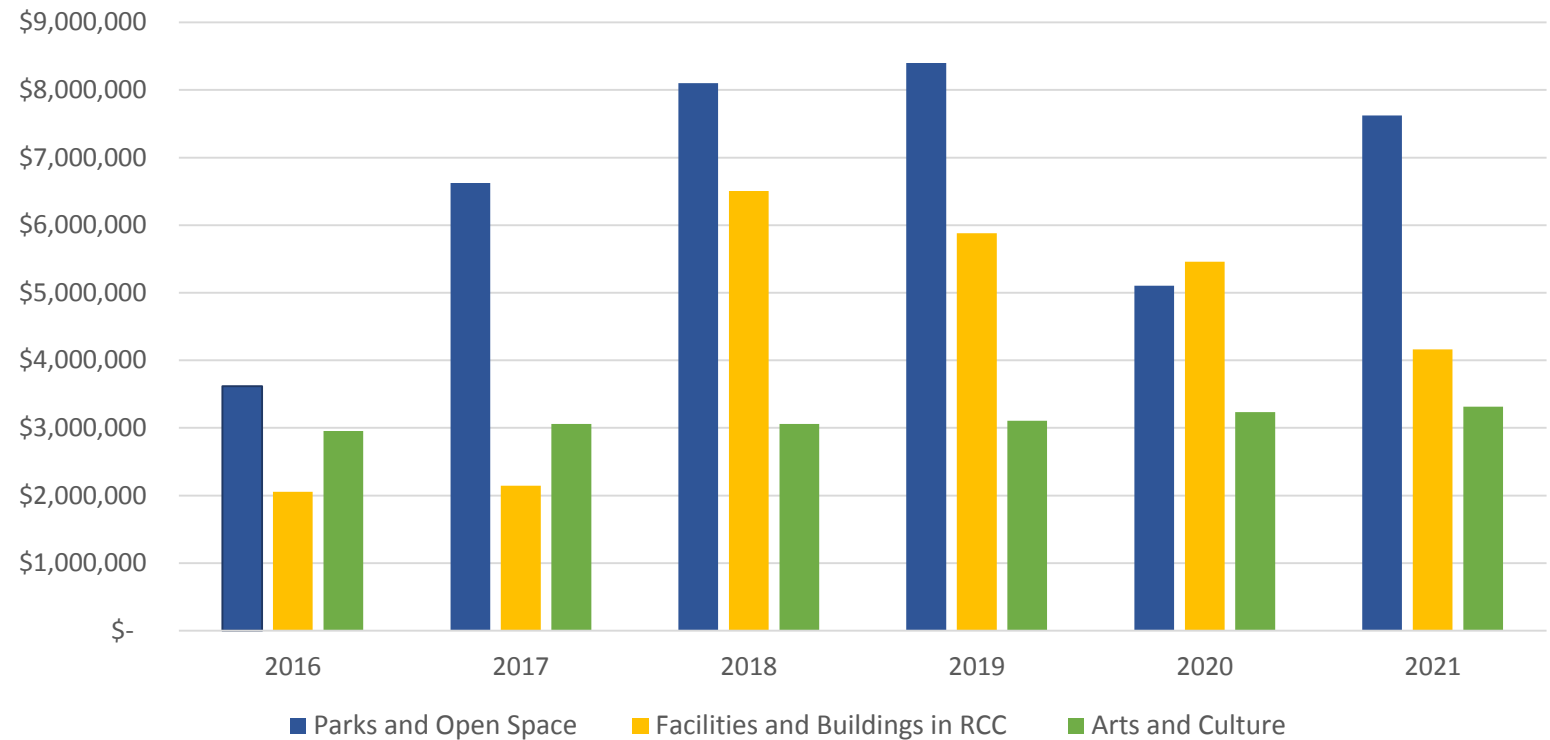
2020 INVESTMENT BY ASSET

- Parks and Open Spaces
- Facilities and Buildings (RCC)
- Arts and Culture (incl. Local Boards)



Capital

YEAR OVER YEAR INVESTMENT

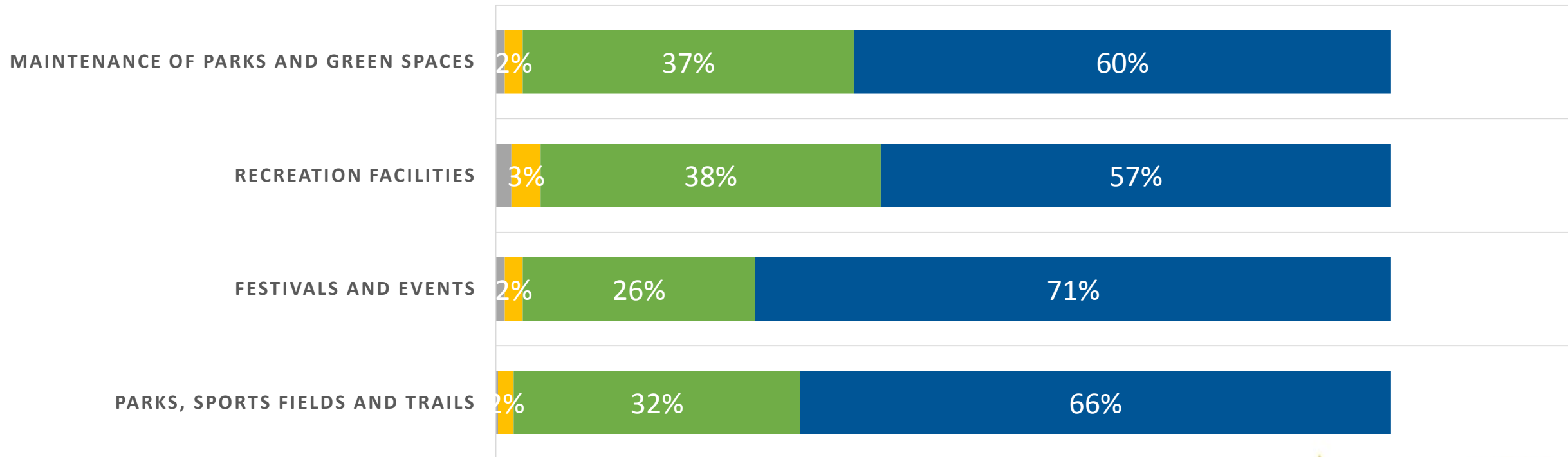




Key Performance Indicators (KPI)- How well did we do it?

LEVEL OF SATISFACTION WITH CITY SERVICES

■ Very Dissatisfied ■ Somewhat Dissatisfied ■ Somewhat Satisfied ■ Very Satisfied





Key Performance Indicators (KPI)- Is anyone Better Off?

rate their general
health as “very good”
or “excellent”



rate their mental
health as “very good”
or “excellent”



54%

meet the Canadian
Physical Activity
Guidelines



deaths are premature
(before the age of 75)
per 100,000



Key Performance Indicators (KPI)- Is anyone Better Off?



28%

of children are vulnerable
on one or more of the
EDI domains



21%

of older adults live
alone

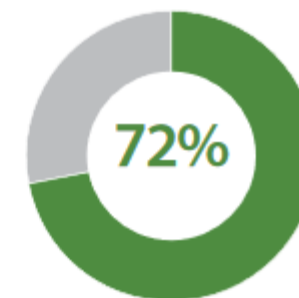
III



23%

report high levels
of neighbourhood
cohesion

have a strong sense
of community
belonging





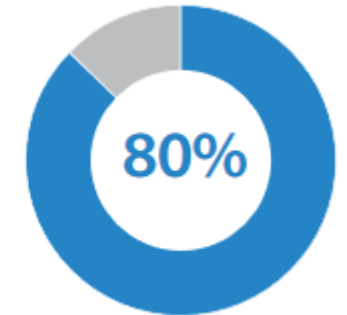
Key Performance Indicators (KPI)- Is anyone Better Off?



98%

of parents/guardians feel
their neighbourhood is
a safe place to bring up
children

feel safe walking
alone in their
neighbourhood
after dark



834

emergency department
visits for falls in older
adults per 100,000



Future Service Goals and Objectives

Opportunities

- Explore alternative spaces and arrangements
- Multi functional assets
- Year Round use of outdoor spaces
- Residents serving residents
- Local neighbourhood recreation and art
- Complete neighbourhoods
- Diversity and Inclusivity
- 8/80 design
- Capturing all voices

Industry Trends

- Privately held publicly accessible spaces
- Urban and multifunctional park
- Responsible green design and operations
- Community bumping spaces
- Meet community in community
- Public private partnerships
- Climate
- Technology (e.g. social media and website)
- Changing demographics with new programs / services (inclusivity)
- Increased competition in market



2022-2026 Initiatives

Service	Key Initiative	Year
P&OS	Park Dedication By-Law	2022
P&OS	Park Provisioning Master Plan	2022
P&OS	Complete phase 1 of Community Trails Strategy	2025
ALL	Parks, Recreation and Cultural Facilities Master Plan Update	2023
ALL	Various Service Provider Relationship Updates – Policy/Agreements	2022/23
REC	Neighbourhood Plan	2023
ALL	Enhance Customer Experience – Self Serve and Technology	ALL
ALL	Various Asset Renovations/Enhancements	ALL
ALL	Support and Implement Enhanced Functionality Connected to New Corporate Software (ERP, EAMS, CRM)	2022-24

Service
Investment

Current
Service
Delivery

Asset
Investment

Service
Delivery Risks

Key
Performance
Indicators

Service Goals
and
Objectives



Key Messages:

1. Stabilize

- existing services
- existing assets (infrastructure gaps)
- workforce (staff)

2. Program and service growth with a focus on inclusivity, diversity, demographic changes

3. Seek partnerships and other service delivery approaches to support future growth

- existing assets are near capacity with limited land and funds to bring on new inventory

4. Continue to improve customer experience (e.g. technology, process, service delivery)

5. Create community connections (e.g. “Meet Community in Community”)

6. Support community initiatives with funding opportunities (e.g. Matching Fund, Arts and Culture Fund) and facilitation services.

