

2018-2022 Burlington's Plan: From Vision to Focus

Status update as of December 2021

Information extracted from the City's
V2F Integrated Reporting

Welcome to the City of Burlington's Vision to Focus Integrated Reporting Tool

Click on a Focus Area icon to view strategic goals, initiative status and link to available metrics.

Click on the status bar below each icon to see more detail on current initiatives where a target date has been set.

Choose a tab above to view data-driven charts and completed initiatives from the Vision to Focus plan.

The legend refers to status of initiatives where a target date has been set.

Status Bar Legend

- Complete
- On Track
- Needs Attention
- Not Yet Started
- Off Track or At Risk

Focus Area 1: Economic Prosperity



Focus Area 2: Integrated Mobility



Focus Area 3: Resilient Environment & Sustainable Infrastructure



Focus Area 4: Citizen Engagement



Focus Area 5: Customer Centric Services



Do you have comments or questions on this application? Please contact stephanie.venimore@burlington.ca to share feedback.

This updated information applies to to initiative status only; it does not reflect the City's progress to achieving the strategic goals.

2018-2022 Burlington's Plan: From Vision to Focus

Each circle below represents a strategic goal and shows the number of initiatives connected with that goal, as part of the City's four-year work plan. Click on the coloured circles to see all of the initiatives connected with that goal.

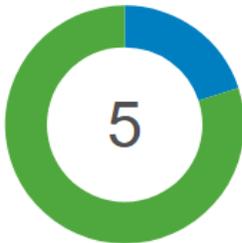
Where data-driven measures are available that relate to a strategic goal, click on the icon below each circle to see more.

Focus Area 1 : Increasing Economic Prosperity and Community Responsive City Growth

Increasing options for employment opportunities in Burlington



Supporting and maintaining a diverse economy in small business, commercial, industrial, and office sectors



Maintaining and continually developing a safe city



This measure is found on pages 34-35 of this document.



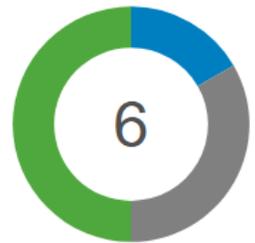
Creating a competitive business investment environment in Burlington (e.g. taxes, incentives)



Increasing options for learning institutions



Increasing options for housing across the City



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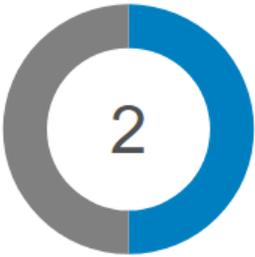
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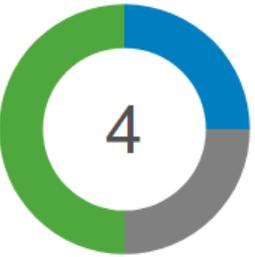
Where data-driven measures are available that relate to a strategic goal, click on the icon below each circle to see more.

Focus Area 2 : Improving Integrated City Mobility

Increasing Burlington Transit service levels and growing overall ridership



Improving the transit and transportation modal split



Being a vision zero city that strives to create safe streets for all users and eliminates fatalities and serious injuries on streets



This measure is found on page 36 of this document.



Improving traffic flow



Improving access to Burlington Transit service



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Focus Area 3 : Supporting Sustainable Infrastructure and a Resilient Environment

Reducing the infrastructure funding gap for all city owned assets



Promoting and working towards a lower carbon footprint community



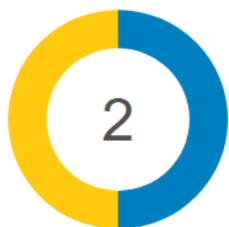
Expectation of increasing the use of sustainable development materials



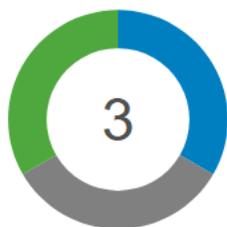
This measure is found on pages 39-40 of this document.



Delivering on carbon neutral initiatives

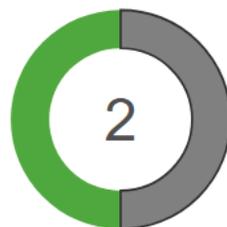


Protecting and enhancing the city's creeks, streams and waterfront



This measure is found on pages 37-38 of this document.

Increasing the tree canopy city wide



Including citizen engagement; to be responsive to citizen's needs in infrastructure and new infrastructure growth



This measure is found on pages 41-42 of this document.

Ensuring growth is financially sustainable and pays for new infrastructure



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Focus Area 4 : Building More Citizen Engagement, Community Health and Culture

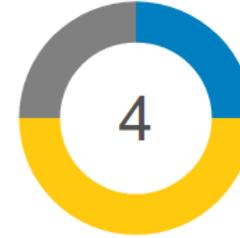
Building more parks associated with development in new growth areas across the city



Being a municipal leader in community engagement, collaboration and volunteerism



Focusing on increasing recreational programming for our growing and diverse communities across the entire City



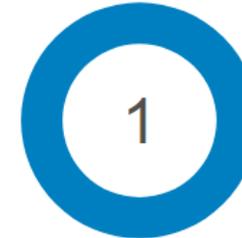
Improving community engagement with diverse communities



Improving citizen advocacy and satisfaction with Citizen's Advisory Committees, Standing Committees, and public meetings



Increasing advocacy to other levels of government to ensure Burlington's voice is heard



Ensuring citizen wellbeing through walkable and bikeable access to green space



Focusing on the health and wellbeing of older adults and being recognized as an age friendly city



Improving satisfaction rates of City Services with all residents with an interest on connecting better with newcomers to Burlington



Increasing our commitment to arts and culture to be a welcoming city



2018-2022 Burlington's Plan: From Vision to Focus

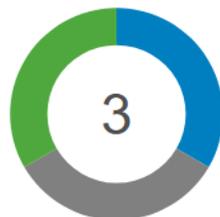
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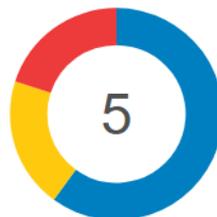
Focus Area 5 : Delivering Customer Centric Services with a Focus on Efficiency and Technology Transformation

Delivering on efficient and effective project management and accountable corporate performance



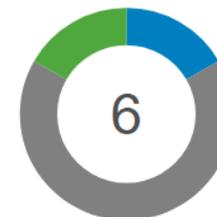
Ensuring that strategic initiatives and corporate projects are resourced and sustained

Ensuring efficient, effective and economical service delivery



Improving our employment identity to become a top employer in the Greater Toronto and Hamilton Area

Increasing community and customer input into how the city delivers services / Enhancing and emphasizing a customer first approach in all city service areas



Diversifying the employee demographics that participate in engagement activities



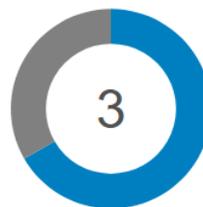
Ensuring financial sustainability with a reasonable tax rate increase that focuses on citizen services



Increasing corporate resilience to cyber-security threats through effective and proactive IT security management practices



Increasing employee engagement and workplace culture scores



This section is continued on page 8

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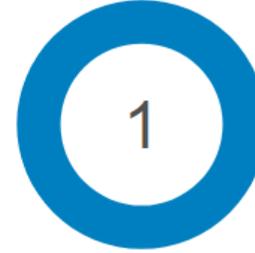
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Focus Area 5 : Delivering Customer Centric Services with a Focus on Efficiency and Technology Transformation

Enhancing City services and delivery of citizen self-service options through technology

Developing employees to fill management vacancies from within



This section is continued from page 7



2018-2022 Burlington's Plan: From Vision to Focus



Focus Area 1 : Increasing Economic Prosperity and Community Responsive City Growth

Initiative #	Current Status	Strategic Goal and Lead Department	Key Actions	Target Date \ Revised Date	Initiative Comments
1.01		Increasing options for employment opportunities in Burlington City Manager's Office	Implement the recommendations of the Red Tape Red Carpet Taskforce to make it easier for businesses to locate and thrive in Burlington, attracting more investment. First priorities will be grading and drainage; Committee of Adjustment; and Zoning and Development Application and Approval business process reviews	2019 Q4 2022 Q4	An open dashboard has been developed to track the status of the 22 Red Tape Red Carpet (RTRC) Recommendations and is available at https://www.burlington.ca/en/your-city/red-tape-red-carpet-task-force-progress.asp . Reports on the deliverables are presented regularly to committee. In 2021 Red Tape cutting initiatives are being focused on reducing barriers for businesses during COVID-19 this has included the streamlined patio approvals, new customer experience approach to business development and responsive advocacy for businesses to provincial and federal governments. An update report on Red Tape Red Carpet EcDev 05-21 was presented to council in November 2021 and staff will report back in Q2 2022 on results to date and recommendations for the evolution of the RTRC recommendations.
1.02		Supporting and maintaining a diverse economy in small business, commercial, industrial, and office sectors BED	Work with Burlington Economic Development Corporation to create and implement strategies to focus on: Creating jobs and achieving long term economic vision for the City of Burlington	2022 Q1 2023 Q2	Burlington Economic Development and the City of Burlington are working collaboratively to review and reimagine Burlington's economic strategy with the new economic realities of COVID-19. Working in partnership with the Executive Director, Strategy Risk and Accountability completed workshops with council Q4 2020 – Q1 2021 to bring forward recommendations from these initiatives and reshape Burlington's 10-year economic vision and integrate key actions to implement the vision as part of the refresh of V2F. We are looking at the future of employment in Burlington including impacts of COVID-19 to long term strategies for employment growth. This includes work on the GO Investment Corridor (MTSAs), development ready lands strategy and opportunities and constraints to ensure Burlington remains competitive in attracting and retains jobs. We anticipate a report to committee by Q2 2022. Burlington Economic Development Board of Directors met in December 2021 to discuss key priorities for 2022 and have reaffirmed the commitment to support main street businesses through 2022 and undertake strategic planning discussions with council in 2023 on the role of Burlington EcDev in main street business as part of the development of the new 2023-2026 Strategic Plan.
1.021		Creating a competitive business investment environment in Burlington (e.g. taxes, incentives) BED	Reduce commercial and industrial office vacancies and reducing barriers in attracting business	2022 Q2 2023 Q3	We are developing an approach to increase the supply of shovel ready land in Burlington in order to attract more businesses. The MTO Prosperity Corridor Study and the Burlington Brownfield Community Improvement Plan are two tactics that have been advanced to help attract businesses to the City. Work is currently being done to assess the impacts of COVID-19 and remote work on commercial, industrial, and office vacancies. We are seeing very different impacts of COVID-19 to sectors and the office vacancy rate has increased to 11% while industrial remains around 2%. The increase in office vacancy largely due to COVID-19 will affect our ability to attract future office development. In 2022 Community Planning, Customer Experience and Economic Development worked together the map the current Customer Experience for business development customers and implement new process improvements and metrics. This work was presented to committee as part of ECDEV-05-21.
1.022		Creating a competitive business investment environment in Burlington (e.g. taxes, incentives) BED	Developing attraction and retention strategies for knowledge-based/technology intensive industries	2022 Q4	2021 strategy developed and implementation in progress. Strategy to be updated annually.



2018-2022 Burlington's Plan: From Vision to Focus



Focus Area 1 : Increasing Economic Prosperity and Community Responsive City Growth

Initiative #	Current Status	Strategic Goal and Lead Department	Key Actions	Target Date \ Revised Date	Initiative Comments
1.023		Creating a competitive business investment environment in Burlington (e.g. taxes, incentives) BED	Developing and implement a Retail Strategy	2022 Q4 2023 Q4	The development of a long term retail strategy has been paused to focus on hands on supports for main street businesses during COVID-19. To date we have engaged over 1,000 businesses through the Digital Main Street program and Team Burlington have been approved for over \$200,000 in funding for the My Main Street Program which will support four full time FTEs in 2022 and bring \$400,000 in grants directly to main street businesses. Strategic planning discussions will take place in 2023 to determine the local vs regional role in retail and main street business supports.
1.024		Creating a competitive business investment environment in Burlington (e.g. taxes, incentives) BED	Supporting small business and tech incubators	2022 Q1 2023 Q4	TechPlace has been adapting operations to meet the needs of entrepreneurs while providing a safe environment in light of COVID-19. The TechPlace launchpad program has continued to be desirable throughout 2021 and is at full occupancy until Q2 2022 with an active pipeline of companies. As part of our response to COVID-19 we have expanded the TechPlace mandate to focus on main street business digitization supports through the Digital Main Street Program. Discussions are taking place on the new 2023-2028 TechPlace Strategy and business plan including the integration of main street business support, hybrid programming and the relocation of TechPlace to the former Bateman school site.
1.03		Increasing options for housing in Burlington Community Planning	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 2020 Q4	The interim control by-law land use study has been completed. The interim control by-law (ICBL) land use study was appealed to the Local Planning Appeals Tribunal (LPAT) in February 2020, so the ICBL remains in effect until the appeals are resolved. The recommended official plan policies and supporting information for the downtown was released in advance of Committee consideration. In October, Council approved the policies with a series of Council initiated amendments. Subsequently, the Region of Halton issued its Notice of Decision for the new Official Plan. The new Official Plan has been partially appealed to the Local Planning Appeals Tribunal.
1.04		Increasing options for housing in Burlington Community Planning	Define Burlington's expectations for population and jobs to 2041 as part of the Halton Region's Municipal Comprehensive Review	2020 Q3 2022 Q1	Wholly dependent on Halton Region's Municipal Comprehensive Review which is in progress. The MCR is being implemented in a phased approach. The first phase work has been implemented through ROPA 48 which was adopted by Regional Council in July, 2021 and approved by the Minister of Municipal Affairs in November 2021. Staff comments on the Region's recently released Draft Preferred Growth Concept will be considered in early 2022.
1.05		Increasing options for housing in Burlington Community Planning	Complete the area specific plans for Mobility Hubs	2021 Q4 2022 Q4	Work on the area specific plans for the Major Transit Station Areas has been initiated. Community and Stakeholder engagement was held to inform the development of Recommended Precinct Plans. With ROPA 48 approved by the Minister of Municipal Affairs the boundaries and policies related to Major Transit Station Areas will support the completion of the area specific plans.



2018-2022 Burlington's Plan: From Vision to Focus



Focus Area 1 : Increasing Economic Prosperity and Community Responsive City Growth

Initiative #	Current Status	Strategic Goal and Lead Department	Key Actions	Target Date \ Revised Date	Initiative Comments
1.06		Increasing options for housing in Burlington Community Planning	Complete the City's Housing Strategy and implement the plan to address the needs related to young families, seniors housing, affordable housing, special needs housing, and newcomers.	2022 Q2 2022 Q2	A draft Terms of Reference will be considered in Q1 2021, followed by the development of an engagement plan and the retention of a consultant to support the work. It is expected the Housing Strategy will be approved and early implementation efforts will be underway by mid 2022.
1.07		Maintaining and continually developing a safe city Fire	Develop a Fire Master Plan to support the growth and change within the city	2020 Q2 2022 Q1	Dillon Consulting delivered first draft of the Fire Master Plan in October, 2021. Subsequent amendments have delayed the final report.
1.08		Creating a competitive business investment environment in Burlington (e.g. taxes, incentives)	Assess the use of one or more Community Improvement Plans including options for incentive programs for business development	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
1.09		Creating a competitive business investment environment in Burlington (e.g. taxes, incentives)	Remove constraints on availability of employment lands	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
1.10		Creating a competitive business investment environment in Burlington (e.g. taxes, incentives)	Develop a plan to activate key parcels of vacant employment lands and facilitate vacant employee land being shovel ready	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.



2018-2022 Burlington's Plan: From Vision to Focus



Focus Area 1 : Increasing Economic Prosperity and Community Responsive City Growth

Initiative #	Current Status	Strategic Goal and Lead Department	Key Actions	Target Date \ Revised Date	Initiative Comments
1.11		Increasing options for housing in Burlington	Initiate the Zoning Bylaw Review	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
1.12		Increasing options for housing in Burlington	Start the process of reviewing the next Official Plan	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
1.13		Increasing options for learning institutions	Develop a strategy and implementation plan to attract a post secondary education institution (e.g. University, college and technical institute) primary or secondary campus)	Not Yet Set	While work on this strategy and implementation plan has not formally begun, in October 2020, Brock University announced it will relocate its current Hamilton campus to a more accessible location in Burlington to better serve students and the broader community.



2018-2022 Burlington's Plan: From Vision to Focus



Completed



On Track



Needs Attention



Not Yet Started



Off Track or At Risk

Focus Area 2 : Improving Integrated City Mobility

Initiative #	Current Status	Strategic Goal and Lead Department	Key Actions	Target Date \ Revised Date	Initiative Comments
2.01		Improving the transit and transportation modal split Transportation	Complete the Integrated Mobility Plan and implementation schedule is in progress	2020 Q4 2022 Q3	Work on the Integrated Mobility Plan is well underway. Phases 1 through 4 are complete and the Preferred Network Solution was presented to Council on December 13, 2021 for endorsement. Council endorsement (Council Date of January 28, 2022) will authorize the initiation of the final phases of the Integrated Mobility Plan including preparation of the implementation, financing and monitoring plans. Staff note that there will be additional opportunities for stakeholder and community engagement throughout the final phase of work.
2.02		Improving the transit and transportation modal split Roads, Parks and Forestry	Review snow clearing service levels for all mobility modes (e.g. trails, sidewalks, bike lanes and roads)	2019 Q4 2022 Q2	A winter operations and related service level update report addressing this initiative was presented to council in September 2021. Opportunities for improved snow clearing on walkway linkages to various schools was an outcome of this report, with implementation dependent on agreements with both school boards. Further opportunities to increase winter service coverage to off-road facilities and better align winter maintenance services with the ideal pedestrian network will be undertaken as part of the city's Integrated Mobility Plan review.
2.03		Increasing Burlington Transit service levels and growing overall ridership Transit	Complete the Burlington Transit 5 Year Business Plan	2019 Q4 2020 Q4	Burlington Transit 5-year business plan was updated to reflect impact of COVID-19 pandemic situation, with revised ridership forecasts, timelines and budgets. The Business Plan will guide Burlington Transit over the next 5 years to regain ridership by focusing on the strategic directions define in the plan.
2.04		Improving the transit and transportation modal split Transportation	Complete the Rural Active Transportation Strategy and implementation schedule	2020 Q3 2022 Q3	Rural Active Transportation Strategy is linked to the Integrated Mobility Plan (Initiative 2.01). Public engagement on the draft network was delayed for many months as a result of the pandemic and barriers to meaningful engagement with rural residents; however, an online engagement strategy was employed in November 2021 in order to keep the project progressing as it's aligned with the IMP. Feedback from the second round of public engagement is currently being used to finalize the rural active transportation network. The final network will be incorporated within the Integrated Mobility Plan. Additional opportunities for stakeholder and community engagement will be facilitated through the final phases of the IMP.
2.05		Improving traffic flow Transportation	In collaboration with Halton Region complete the QEW Prosperity Corridor Study and implement recommendations	2020 Q4 2022 Q4	Partnership between the City, Region and MTO. Phase 1 – Block Planning Framework and Approval Process complete. Phase 2 – Technical Analysis and Transportation Modelling near completion with preliminary Infrastructure Improvements being identified. Phase 3 – Implementation started but not yet complete. Project has incurred intolerable delays due to lack of consensus on modelling outputs between MTO and Region. Staff are actively managing risks with partner agencies. Director level meetings have taken place with Halton Region senior staff in order to move the project past the modelling delays. Future meetings with MTO senior staff will be held in Q1 2022.
2.06		Improving traffic flow Transportation	Use new technology and street design to reduce congestion and increase traffic flow	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.



2018-2022 Burlington's Plan: From Vision to Focus



Completed



On Track



Needs Attention



Not Yet Started



Off Track or At Risk

Focus Area 2 : Improving Integrated City Mobility

Initiative #	Current Status	Strategic Goal and Lead Department	Key Actions	Target Date \ Revised Date	Initiative Comments
2.07		Improving access to Burlington Transit service Transit	Develop annual transit service plans to implement a frequent grid-based network	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
2.08		Improving access to Burlington Transit service Transit	Assess an alternative method of transit service delivery to move people more efficiently during off peak times	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
2.09		Increasing Burlington Transit service levels and growing overall ridership Transit	Continue to review, develop and deliver incentive programs to encourage transit ridership	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
2.091		Improving access to Burlington Transit service Transit	*Provide free transit for SPLIT pass program participants	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
2.092		Improving access to Burlington Transit service Transit	*Provide free transit service pilot program for seniors 65+ during off peak hours	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
2.10		Improving traffic flow Transit	Assess and implement changes to increase connectivity of transporting modes and options	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.



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Focus Area 2 : Improving Integrated City Mobility

Initiative #	Current Status	Strategic Goal and Lead Department	Key Actions	Target Date \ Revised Date	Initiative Comments
2.11		Being a vision zero city that strives to create safe streets for all users and eliminates fatalities and serious injuries on streets Transportation	Assess and implement changes to improve the state of good repair on all mobility modes	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
2.12		Improving the transit and transportation modal split Transportation	Assess the feasibility of bike sharing opportunities and costing	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.



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Focus Area 3 : Supporting Sustainable Infrastructure and a Resilient Environment

Initiative #	Current Status	Strategic Goal and Lead Department	Key Actions	Target Date \ Revised Date	Initiative Comments
3.01		Reducing the infrastructure funding gap for all city owned assets Engineering	Implement the Asset Management Financial Strategy and update the Asset Management Plan	2021 Q4 2021 Q3	Asset Management Plan (AMP) and associated Financial Strategy 5-year update in alignment with requirements set out in Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure. This is a comprehensive update of the City's 2016 AMP. The final 2021 AMP was completed in Q3, and both the plan and financing strategy report recommendations were brought forward and approved by Council in Q4 2021.
3.02		Promoting and working towards a lower carbon footprint community Engineering	Develop Burlington's Climate Action Plan, addressing Burlington's Climate Emergency declaration and focusing on reducing the community's greenhouse gas emissions	2019 Q4 2020 Q1	Burlington's Climate Action Plan approved by Council on April 20, 2020. Refer Report EICS-01-20 in Environment, Infrastructure & Community Services Committee
3.03		Promoting and working towards a lower carbon footprint community Engineering	Develop Burlington's Climate Change Adaptation Plan	2021 Q1 2022 Q3	Staff and community stakeholder teams are engaged. Consultant retained in June 2021. Workshops scheduled between Sept. 2021 and Jan. 2022. Public launch in Oct. 2021.
3.04		Expectation of increasing the use of sustainable development materials Community Planning	Review and update the Sustainable Building and Development Guidelines	2021 Q1 2021 Q4	Following research and consideration, a staff report was prepared for Council discussion regarding options for facilitating green development and infrastructure, including the future consideration of a municipal green roof by-law.
3.05		Delivering on carbon neutral initiatives Engineering	Update the Corporate Energy and Emissions Management Plan to recognize achievements and identify new initiatives for implementation	2019 Q3	Completed and approved July 2019. Benefit of plan includes identifying action items to meet carbon neutral strategic goal
3.06		Protecting and enhancing the city's creeks, streams and waterfront Engineering	Update the Storm Water Management Plan while continuing to implement the current flood and storm management actions	2019 Q4 2020 Q2	Stormwater management design guidelines approved by Council June 22, 2020. Refer Report CW-14-20 in Environment, Infrastructure and Community Services Committee
3.07		Increasing the tree canopy city wide Roads, Parks and Forestry	Complete and implement the Urban Forestry Management Plan Update	2020 Q4 2023 Q4	Work on the Urban Forest Master Plan Update has commenced with an RFP recently awarded to a multi-disciplinary consultant team to assist with this initiative. An internal project team and stakeholder roster has also been established and will be consulted through the development of the plan.



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Focus Area 3 : Supporting Sustainable Infrastructure and a Resilient Environment

Initiative #	Current Status	Strategic Goal and Lead Department	Key Actions	Target Date \ Revised Date	Initiative Comments
3.08		Delivering on carbon neutral initiatives Roads, Parks and Forestry	Update the City's Green Fleet Strategy and develop an action plan to reduce the City's carbon footprint through alternative fuel sources	2021 Q2 2022 Q4	With the successful recruitment of a new Fleet Manager, the updating of the City's Green Fleet Strategy is planned to commence in Q1 2022. To initiate this work, an RFP will be issued and a consultant retained to aid with the development of the strategy. An internal project team and stakeholder roster will also be established and consulted as part of this initiative.
3.09		Ensuring growth is financially sustainable and pays for new infrastructure Community Planning	Update the development charges Background Study and Bylaw	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
3.10		Including citizen engagement; to be responsive to citizen's needs in infrastructure and new infrastructure growth Community Planning	Increase advocacy with other levels of government	Not Yet Set	Advocacy with other levels of government is part of the Government Relations annual workplan.
3.11		Ensuring growth is financially sustainable and pays for new infrastructure Community Planning	Develop partnerships to assist with revenue generation to support infrastructure	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
3.12		Increasing the tree canopy city wide Roads, Parks and Forestry	Use the results and outcomes of the Roseland Private Tree Bylaw Pilot to determine where tree bylaws are appropriate	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
3.13		Protecting and enhancing the city's creeks, streams and waterfront Community Planning	Assess the Home Retrofit Program with key stakeholders	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.



2018-2022 Burlington's Plan: From Vision to Focus



Focus Area 3 : Supporting Sustainable Infrastructure and a Resilient Environment

Initiative #	Current Status	Strategic Goal and Lead Department	Key Actions	Target Date \ Revised Date	Initiative Comments
3.14		Protecting and enhancing the city's creeks, streams and waterfront Engineering	Use city growth, infill and redevelopment as an opportunity to enhance creeks, streams and water quality	Not Yet Set	This is currently done in all reviews, as a result of the flood in 2015, standards were updated to include this review and will continue to be integrated in new procedures.



2018-2022 Burlington's Plan: From Vision to Focus



Completed



On Track



Needs Attention



Not Yet Started



Off Track or At Risk

Focus Area 4 : Building More Citizen Engagement, Community Health and Culture

Initiative #	Current Status	Strategic Goal and Lead Department	Key Actions	Target Date \ Revised Date	Initiative Comments
4.01		Building more parks associated with development in new growth areas across the city Engineering	Complete the Parks Master Plan update and implement new actions, while continuing to act on current parks initiatives	2020 Q4 2022 Q3	The Parks Provisioning Section (referred to as the Parks Master Plan) of the larger Parks, Recreation and Cultural Master Plan (PRCMP) will be provided to Council in December. This revised date provided the time necessary to complete the engagement process with the development community for the Parks Master Plan. It is time sensitive as this section is tied to the Parks Dedication Bylaw update and will provide background information required to complete the whole PRCFMP. The balance of the PRCMP will be completed in 2022/2023.
4.02		Focusing on increasing recreational programming for our growing and diverse communities across the entire City Recreation, Community & Culture	Complete a strategic review of the Joint Venture Policy	2020 Q2 2023 Q4	COVID-19 Pandemic situation has delayed the work on the Joint Venture Policy.
4.03		Focusing on increasing recreational programming for our growing and diverse communities across the entire City Recreation, Community & Culture	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	Framework for community recreation approved by Council February 10, 2020. Refer Report PR-11-19 in Environment, Infrastructure and Community Services Committee.
4.04		Focusing on increasing recreational programming for our growing and diverse communities across the entire City Recreation, Community & Culture	Complete a Neighbourhood Development Strategy	2020 Q4 2023 Q1	COVID-19 Pandemic situation has delayed the work on the Neighbourhood Development Strategy
4.05		Improving citizen advocacy and satisfaction with Citizen's Advisory Committees, Standing Committees, and public meetings Office of the City Clerk	Conduct a review of citizen committees including structure and format. Through this review, consider alternative methods of engaging the community on subject matters other than just the traditional citizen committee format	2019 Q4 2023 Q1	On November 10, 2021 Clerks report CL-26-21 which included a reconciled list of what had been accomplished. The report also indicated that the project would require some change management expertise in order to be a success.



2018-2022 Burlington's Plan: From Vision to Focus



Completed



On Track



Needs Attention



Not Yet Started



Off Track or At Risk

Focus Area 4 : Building More Citizen Engagement, Community Health and Culture

Initiative #	Current Status	Strategic Goal and Lead Department	Key Actions	Target Date \ Revised Date	Initiative Comments
4.06		Increasing advocacy to other levels of government to ensure Burlington's voice is heard City Manager's Office	Create and implement a strategy for advocacy with senior levels of government	2019 Q3 2022 Q4	A strategy was completed in March 2019 and the results from the workshop will be implemented and ongoing
4.07		Being a municipal leader in community engagement, collaboration and volunteerism Corporate Communication and Engagement	Initiate and implement a Corporate Volunteer Strategy based on recommendations from the Mohawk Future Ready Leadership Team to create a simple and seamless system for residents to volunteer their time with the city	2020 Q2 2022 Q1	Corporate Volunteer Strategy with supporting technology ready for implementation and launch in first quarter of 2022. Initial launch delayed due to COVID and a lack of opportunities where volunteers are required.
4.08		Ensure citizen wellbeing through walkable and bikeable access to green space	Complete the priorities identified in the Community Trails Strategy	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
4.09		Ensure citizen wellbeing through walkable and bikeable access to green space	Advocate for the Greenbelt Plan at all opportunities to support the urban/rural boundary	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
4.10		Focusing on the health and wellbeing of older adults	Explore partnerships to expand recreation and social participation for older adults including individuals facing isolation or other participation barriers	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
4.11		Building more parks associated with development in new growth areas across the city	Ensure all new residential developments and renewal of City infrastructure provides quality amenity space in close proximity to eat the needs of the neighbourhood	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.



2018-2022 Burlington's Plan: From Vision to Focus



Completed



On Track



Needs Attention



Not Yet Started



Off Track or At Risk

Focus Area 4 : Building More Citizen Engagement, Community Health and Culture

Initiative #	Current Status	Strategic Goal and Lead Department	Key Actions	Target Date \ Revised Date	Initiative Comments
4.12		Focusing on increasing recreational programming for our growing and diverse communities across the entire City	Determine the potential needs for new community facilities, including a capacity review of all recreational facilities (fields, arenas and community centres)	Not Yet Set	While not formally started, staff are developing a project plan with linkages to Parks Master Plan
4.13		Improving satisfaction rates of City Services with all residents with an interest on connecting better with newcomers to Burlington	Implement the recommendation of the welcome to Burlington for Newcomers project from the Mohawk Future Ready Leadership Team	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
4.14		Being a municipal leader in community engagement, collaboration and volunteerism	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.
4.15		Improving community engagement with diverse communities	Provide different opportunities for residents to engage and contribute to the decision making process, whether it be in person, online, telephone or other means. Report back to the community on how their input shapes decision-making	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
4.16		Increasing our commitment to arts and culture to be a welcoming city Community Planning	Burlington will become a member of the Intercultural Cities Programme and do the work necessary to apply the principles in our policies and practices	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
4.17		Increasing our commitment to arts and culture to be a welcoming city Community Planning	Review City policies with an intercultural lens and develop intercultural strategies to broaden Burlington's Inclusivity	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.



2018-2022 Burlington's Plan: From Vision to Focus



Completed



On Track



Needs Attention



Not Yet Started



Off Track or At Risk

Focus Area 5 : Delivering Customer Centric Services with a Focus on Efficiency and Technology Transformation

Initiative #	Current Status	Strategic Goal and Lead Department	Key Actions	Target Date \ Revised Date	Initiative Comments
5.01		Delivering on efficient and effective project management and accountable corporate performance City Manager's Office	Complete the functional realignment of the City Manager's office	2019 Q4	Report approved at Council in September 2019
5.02		Ensuring efficient, effective and economical service delivery City Manager's Office	Initiate a corporate-wide service review program	2019 Q4	Provincial Audit and Accountability review in leaf collection, corporate fleet, winter maintenance, and pre-building permit development approval process service delivery functions completed on Nov 30th 2019. The Feasibility assessment of recommendations is in progress. Design and development of corporate-wide service review program to start in Q4 2020. If additional provincial Audit and Accountability funds become available prior to the design of the program, service reviews will be identified and the process will assist in informing the program requirements.
5.03		Ensuring that strategic initiatives and corporate projects are resourced and sustained City Manager's Office	Deliver on time, on budget and achieve realized benefits for major corporate technology projects	2019 Q4 2023 Q4	Corporate project updates contained in 5.031, 5.032, 5.033, 5.034, 5.035
5.031		Enhancing City services and delivery of citizen self- service options through technology City Manager's Office	CRM (Customer Relationship Management) (Phase 1) - Deliver on time, on budget and achieve realized benefits for major corporate technology projects	2020 Q2 2023 Q4	CRM successfully launched in Transit department in May and Roads, Parks and Forestry department launch in September. Through the next year we will be operationalizing the CRM and preparing necessary operating budget request for 2023. Capital budget request submitted to ensure we have the resources to continue implementation. This includes working with Building and By-law Enforcement on an implementation in 2022 and beginning discussion with Recreation Community and Culture on implementation starting the end of 2022. Continued implementations are subject to COVID-19 delays and related customer service impacts to departments.
5.032		Ensuring efficient, effective and economical service delivery Information Technology Services	ERP (Enterprise Resource Planning) - Deliver on time, on budget and achieve realized benefits for major corporate technology projects	2022 Q4 2023 Q3	RFP for Implementation Services is complete and negotiations with proponent for Implementation services is ongoing. Negotiations are extended due to complexity of program and the terms of negotiations. An approval from Council is required before final contract with successful proponent is signed. Implementation anticipated to begin Q2 2022.



2018-2022 Burlington's Plan: From Vision to Focus



Focus Area 5 : Delivering Customer Centric Services with a Focus on Efficiency and Technology Transformation

Initiative #	Current Status	Strategic Goal and Lead Department	Key Actions	Target Date \ Revised Date	Initiative Comments
5.033		Ensuring efficient, effective and economical service delivery Information Technology Services	EAMS (Enterprise Asset Maintenance System) - Deliver on time, on budget and achieve realized benefits for major corporate technology projects	2021 Q4 2024 Q4	Contract successfully executed. Project initiated end of Q1 2021. Phase 1 nearing completion and Phase 2 initiated. Data modeling, integration, and business process definition is progressing. A new Project Manager joined the team in Q3, 2021 and a Senior Program Manager was added for governance and oversight. Integration complexity and cross-system dependency have caused delays on some tasks, currently under review.
5.034		Ensuring efficient, effective and economical service delivery Information Technology Services	BI (Business Intelligence) - complete the implementation of a reporting and analytics tool supporting analytics, data driven decisions, and management dashboards	2020 Q4 2021 Q1	Business Intelligence has created the foundation for data analytics in decision-making and dashboard reporting with a suite of software tools, defined processes and in-house skill development. This project has transitioned to operations. Through this project, service leads and management have come to rely on the data analysis – provided through the BI platform – to support their service and business decisions. Key examples of the use of BI include the V2F Integrated Reporting, Emergency Control Group Dashboard, Transit route performance and ridership counts, parking lot utilization and parking infractions, and modal split analysis; to name a few.
5.035		Ensuring efficient, effective and economical service delivery Information Technology Services	Upgraded case management development application system (AMANDA 7) - Deliver on time, on budget and achieve realized benefits for major corporate technology projects	2020 Q2	Case management development application system (AMANDA 7) has been updated.
5.04		Increasing community and customer input into how the city delivers services City Manager's Office	Conduct a community-wide survey every two years, starting in fall 2019 to determine if residents feel they are being engaged and are part of the City's decision-making process and based on established municipal norms, including quality of life, city programs and services, value for taxes and governance	2019 Q4	Community survey completed in Fall 2019. Process in place to complete survey every two years.
5.05		Enhancing and emphasizing a customer first approach in all city service areas City Manager's Office	Implementation of a one stop customer service counter for the Department of City Building	2020 Q4 2022 Q4	Design is in process along with aligning the development service functions that can be accommodated within the space. The use of technology and the implementation of a hybrid work environment has informed the final design. Construction to start in Q1 2022.



2018-2022 Burlington's Plan: From Vision to Focus



Focus Area 5 : Delivering Customer Centric Services with a Focus on Efficiency and Technology Transformation

Initiative #	Current Status	Strategic Goal and Lead Department	Key Actions	Target Date \ Revised Date	Initiative Comments
5.06		Enhancing and emphasizing a customer first approach in all city service areas Community Planning	Develop and implement online/automated submissions, processing and approvals of development applications	2022 Q4 2024 Q4	While some progress has been made to support the digital submission and review of development plans, there is continued work needed on a public portal to achieve full end-to-end digital submission, review, processing and approvals. Given the current draw on resources for existing project work across the organization and the constrained budget for 2021, the project work necessary to develop and implement this public portal is deferred.
5.07		Improving our employment identity to become a top employer in the Greater Toronto and Hamilton Area Human Resources	Complete the assessment of salary competitiveness and implement recommendations.	2020 Q4 2022 Q4	RFP issued in July 2020 to advance the work and consultant working with staff to implement. Initiative will take a phased approach over 2021 and into 2022
5.08		Diversifying the employee demographics that participate in engagement activities Human Resources	Complete and implement a diversity and inclusivity strategy for Burlington as an employer	2020 Q3 2022 Q4	Due to COVID19 impacts on staff capacity, this project will be delayed. Sourced and contracted with the Canadian Centre for Diversity and Inclusion (CCDI) who will be providing a Diversity Census and Inclusion Survey, Leadership Growth Opportunities, Policy and Documents Review, Facilitated Working Sessions, Access to webinars and online training for staff and as a CCDI partner, City staff have access to online resources and webinars to help educate themselves on the various issues surrounding diversity and inclusivity.
5.09		Increasing corporate resilience to cybersecurity threats through effective and proactive IT security management practices	Continue implementation of the Corporate IT Strategy inclusive of an IT security framework	Not Yet Set	IT annual workplan contains actions to support continued implementation of the Corporate IT strategy.
5.10		Ensuring financial sustainability with a reasonable tax rate increase that focuses on citizen services	Engage council and management to review and improve the city's budgeting processes	Not Yet Set	Annually the Finance Department sets the budget framework and works with Council and management to improve the budgeting process.



2018-2022 Burlington's Plan: From Vision to Focus



Completed



On Track



Needs Attention



Not Yet Started



Off Track or At Risk

Focus Area 5 : Delivering Customer Centric Services with a Focus on Efficiency and Technology Transformation

Initiative #	Current Status	Strategic Goal and Lead Department	Key Actions	Target Date \ Revised Date	Initiative Comments
5.11		Ensuring financial sustainability with a reasonable tax rate increase that focuses on citizen services	Assess the feasibility of multi year budgeting	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
5.12		Delivering on efficient and effective project management and accountable corporate performance City Manager's Office	Develop corporate performance measures and a citizen dashboard to communicate the progress of the corporate workplan	Not Yet Set	While corporate performance measures have not been identified, the V2F integrated reporting tool was introduced to Council and is expected to be made available to the public during 2021. As performance measures are identified, they will be included in the reporting tool.
5.13		Delivering on efficient and effective project management and accountable corporate performance City Manager's Office	Develop a monitoring tracking and reporting process for corporate continuous improvement and major corporate initiatives	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
5.14		Ensuring financial sustainability with a reasonable tax rate increase that focuses on citizen services	Undertake and implement the recommendation of the 2019 BMA Municipal Financial Health Report	Not Yet Set	Financial condition assessment (F-29-19) provided to Committee of the Whole Meeting July 08, 2019
5.15		Increasing community and customer input into how the city delivers services City Manager's Office	Communicate and engage staff and customers in the implementation of the "Launch and Cultivate" phases of the Service Brilliance Corporate Customer Service Strategy Actions, including:	Not Yet Set	This initiative has 5.151 and 5.152 associated with it for completeness



2018-2022 Burlington's Plan: From Vision to Focus



Completed



On Track



Needs Attention



Not Yet Started



Off Track or At Risk

Focus Area 5 : Delivering Customer Centric Services with a Focus on Efficiency and Technology Transformation

Initiative #	Current Status	Strategic Goal and Lead Department	Key Actions	Target Date \ Revised Date	Initiative Comments
5.151		Enhancing and emphasizing a customer first approach in all city service areas City Manager's Office	*Identify and deliver convenient community based service options	Not Yet Set	Work on this initiative has not yet started as the initiative is not included as Key Action as identified in Appendix A - Action Plan at a Glance (pages 27 - 29) in 2018-2022 Burlington's Plan From Vision to Focus.
5.152		Enhancing and emphasizing a customer first approach in all city service areas City Manager's Office	*Establish innovative techniques, process, location and technology for connecting with customers and delivering service options	Not Yet Set	This initiative is connected with Customer Relationship Management solution implementation
5.16		Developing employees to fill management vacancies from within Human Resources	Invest in employee development through succession management programs and employee development initiatives	Not Yet Set	Succession management programs and employee development initiatives are integrated into human resource practices.
5.17		Improving our employment identity to become a top employer in the Greater Toronto and Hamilton Area Human Resources	Strengthen recruitment channels to ensure a positive candidate experience and improve inclusivity	Not Yet Set	Tactics and practices are included in the annual Human Resources workplan.
5.18		Increasing employee engagement and workplace culture scores City Manager's Office	Conduct employee surveys to measure staff engagement and staff awareness of City goals and objectives	Not Yet Set	The city conducts an employee survey every two years with in interim pulse check recently conducted in 2020. The next full employee survey is expected in the latter part of 2021/early 2022
5.19		Diversifying the employee demographics that participate in engagement activities City Manager's Office	Employ a range of communication and engagement tactics to attract diverse demographics	Not Yet Set	This initiative is related to 5.08 - Complete and implement a diversity and inclusivity strategy for Burlington as an employer

Completed Initiatives

Initiative #	Key Actions	Target Date / Revised Date	Initiative Comments
Focus Area 1 : Increasing Economic Prosperity and Community Responsive City Growth			
 1.022	Developing attraction and retention strategies for knowledge-based/technology intensive industries	2022 Q4	Creating a competitive business investment environment in Burlington (e.g. taxes, incentives)
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 2020 Q4	Increasing options for housing in Burlington
Focus Area 2 : Improving Integrated City Mobility			
 2.02	Review snow clearing service levels for all mobility modes (e.g. trails, sidewalks, bike lanes and roads)	2019 Q4 2022 Q2	Improving the transit and transportation modal split
2.03	Complete the Burlington Transit 5 Year Business Plan	2019 Q4 2020 Q4	Increasing Burlington Transit service levels and growing overall ridership
Focus Area 3 : Supporting Sustainable Infrastructure and a Resilient Environment			
 3.01	Implement the Asset Management Financial Strategy and update the Asset Management Plan	2021 Q4 2021 Q3	Reducing the infrastructure funding gap for all city owned assets
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 2020 Q1	Promoting and working towards a lower carbon footprint community
3.04	Review and update the Sustainable Building and Development Guidelines	2021 Q1 2021 Q4	Expectation of increasing the use of sustainable development materials
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 2020 Q2	Protecting and enhancing the city's creeks, streams and waterfront

Completed Initiatives

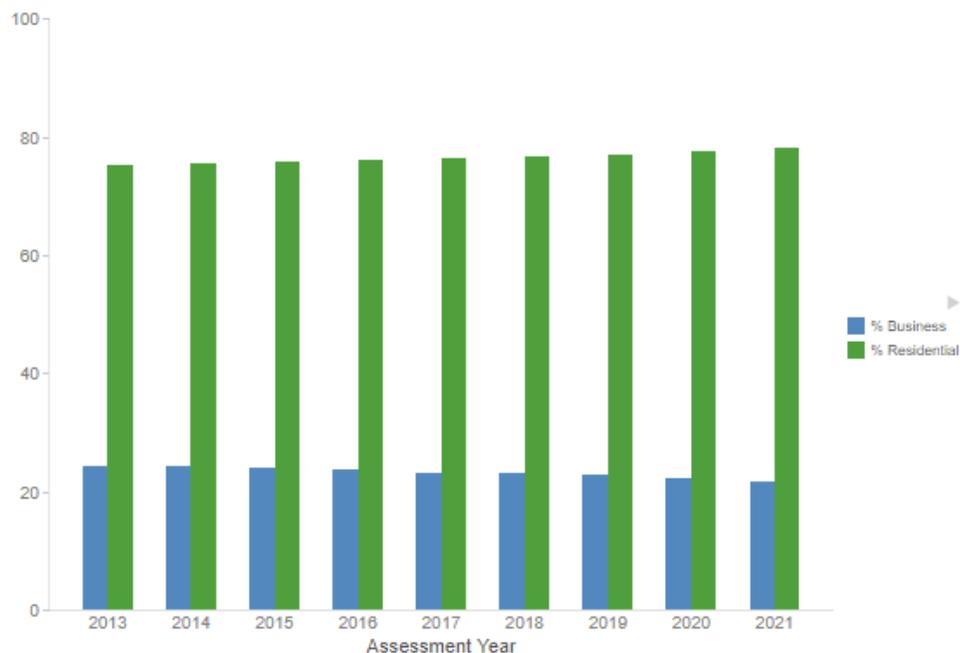
Initiative #	Key Actions	Target Date / Revised Date	Initiative Comments
Focus Area 4 : Building More Citizen Engagement, Community Health and Culture			
 4.03	Complete a Recreation visionary framework of principles, goals and an operating model to align with the changing needs of recreation in the community 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	Being a municipal leader in community engagement, collaboration and volunteerism
Focus Area 5 : Delivering Customer Centric Services with a Focus on Efficiency and Technology Transformation			
 5.01	Complete the functional realignment of the City Manager's office	2019 Q4	Delivering on efficient and effective project management and accountable corporate performance
5.02	Initiate a corporate-wide service review program	2019 Q4	Ensuring efficient, effective and economical service delivery
5.034	BI (Business Intelligence) - complete the implementation of a reporting and analytics tool supporting analytics, data driven decisions, and management dashboards	2020 Q4 2021 Q1	Ensuring efficient, effective and economical service delivery
5.035	Upgraded case management development application system (AMANDA 7) - Deliver on time, on budget and achieve realized benefits for major corporate technology projects	2020 Q2	Ensuring efficient, effective and economical service delivery
5.04	Conduct a community-wide survey every two years, starting in fall 2019 to determine if residents feel they are being engaged and are part of the City's decision-making process and based on established municipal norms, including quality of life, city programs and services, value for taxes and governance	2019 Q4	Increasing community and customer input into how the city delivers services
5.10	Engage council and management to review and improve the city's budgeting processes	Not Yet Set	Ensuring financial sustainability with a reasonable tax rate increase that focuses on citizen services
5.14	Undertake and implement the recommendation of the 2019 BMA Municipal Financial Health Report	Not Yet Set	Ensuring financial sustainability with a reasonable tax rate increase that focuses on citizen services
5.16	Invest in employee development through succession management programs and employee development initiatives	Not Yet Set	Developing employees to fill management vacancies from within
5.17	Strengthen recruitment channels to ensure a positive candidate experience and improve inclusivity	Not Yet Set	Improving our employment identity to become a top employer in the Greater Toronto and Hamilton Area
5.18	Conduct employee surveys to measure staff engagement and staff awareness of City goals and objectives	Not Yet Set	Increasing employee engagement and workplace culture scores

Strive for a Weighted Assessment Ratio of Nonresidential to Residential of 25/75



Target: 25% Business : 75% Residential
Current: 22.23% Business : 77.77% Residential

Weighted Assessment Ratio Split

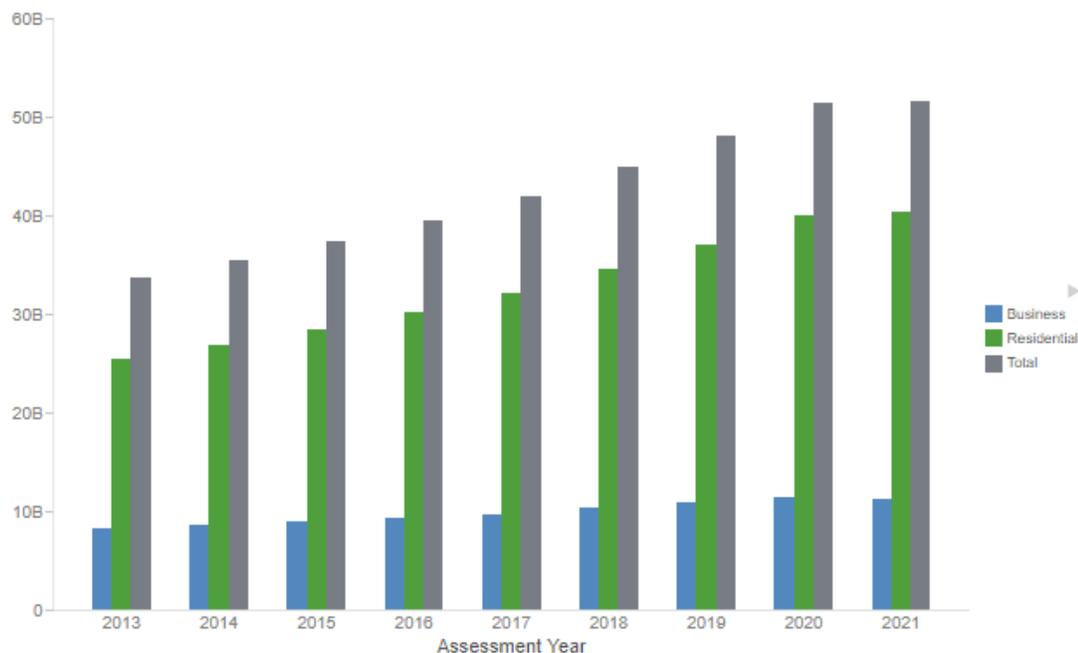


Why is this important?

This measure is important for Finance because assessment base and composition are important indicators of fiscal strength. Weighted assessment reflects the basis upon which property taxes are levied. Monitoring assessment is important because taxation is the largest source of revenues to support City programs, services and the replacement of assets. A strong assessment base provides a stable long-term funding source. Burlington's assessment composition represents a good balance between residential and non-residential.

This measure is important for Economic Development because it helps ensure that Burlington is competitive in attracting, retaining and supporting the growth of businesses through appropriate business tax policies for both industrial and commercial tax classes.

Weighted Assessment Dollar Value



How is this measured?

Assessments are received from the Municipal Assessment Corporation (MPAC) each year in December and used in taxation for the following year. Properties are classified by tax class based on use. Tax rates for each tax class are determined as a ratio of the residential rate. Tax ratios are set through tax policy at the regional level. To determine the tax impact of each tax class we must multiply the assessment value by the tax ratio. We refer to this as the weighted assessment. Each tax class is categorized into either business or residential to determine the split of weighted assessments.

Strive for a Weighted Assessment Ratio of Nonresidential to Residential of 25/75



Target: 25% Business : 75% Residential
Current: 22.23% Business : 77.77% Residential

What progress are we making?

For Economic Development, Team Burlington (which includes Burlington Economic Development, Burlington Chamber of Commerce, Tourism Burlington, Aldershot BIA and BDBA) actively monitor the competitiveness of the commercial and industrial tax assessment ratio.

The industrial tax ratio was reduced by Halton region in 2020 to ensure industrial taxes remain competitive regionally.

The Burlington Chamber of Commerce and BDBA have been actively supporting the city of Burlington in looking at additional tools and advocacy to reduce tax assessment burdens on downtown business created by significant rises in the MPAC assessment values.

Burlington Economic Development has been working with the City of Burlington and Halton Region to identify tax policy tools that would support the continued viability of agriculture in Burlington.

Learn more

Visit the BEDC Data Centre for more information on economic indicators:

<http://bedc.ca/data-centre/>

Learn more about tax policy and property taxes in Halton Region:

<https://www.halton.ca/The-Region/Finance-and-Transparency/Property-Taxes>

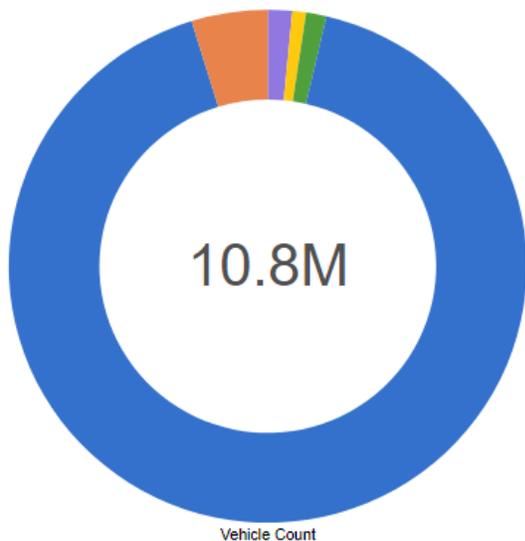
Increase Modal Split to the following by 2022



Target: • Transit - 10% • Active Transportation - 8% • Auto - 82%
Current: Transit - 2.8% • Active Transportation - 5.2% • Auto - 90.9%

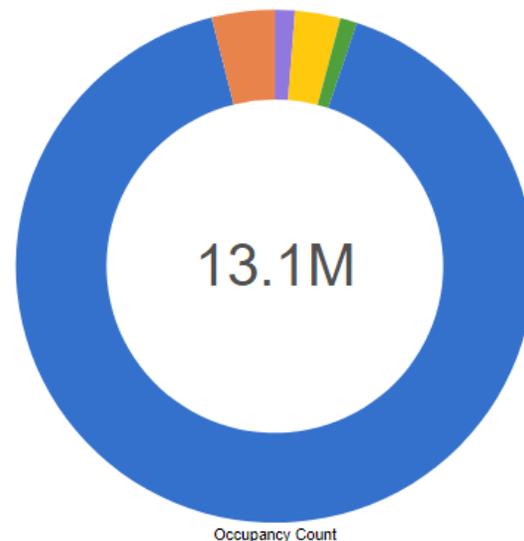
To meet the goals set by Vision to Focus, the number of trips completed by transit and active modes of travel must increase. We need to continue to provide mobility choices that are convenient and competitive in order to reduce the reliance on the single occupant vehicle while promoting active and sustainable modes of travel such as transit, walking and cycling.

Traffic Breakdown for 2021



Why is this important?

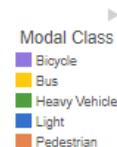
Through Burlington's Vision to Focus, the city is encouraging its residents to reduce reliance on the single occupant vehicle and make the switch to transit or active modes of travel. By increasing the share of sustainable transportation modes, the City will achieve substantial benefits such as a reduced carbon footprint and lowered emissions, as well as realize efficiencies in traffic operations through increasing the people-carrying capacity of the transportation network.



How is this measured?

Through the City's intelligent transportation systems at select intersections, we have the ability to detect and quantify vehicles, buses, pedestrians, and cyclists. Each mode of transportation has an accompanying assumption of how many people each detection represents. Based on vehicle occupancy studies, it has been determined that for every detection of a standard passenger vehicle (cars, vans, etc.), there is an average of 1.2 occupants. In 2019, transit ridership reported that across all operating hours there was an average of 7.18 passengers on-board. Detection of a pedestrian or cyclist is recorded as an equivalent of one person. Once the conversion of vehicles to passengers is computed the calculation of modal split is completed based on the percentage of number of people taking each mode of transportation.

Over time, as more people switch to sustainable modes of travel, the share of transit and active transportation trips will increase while auto mode share will decrease.



What progress are we making?

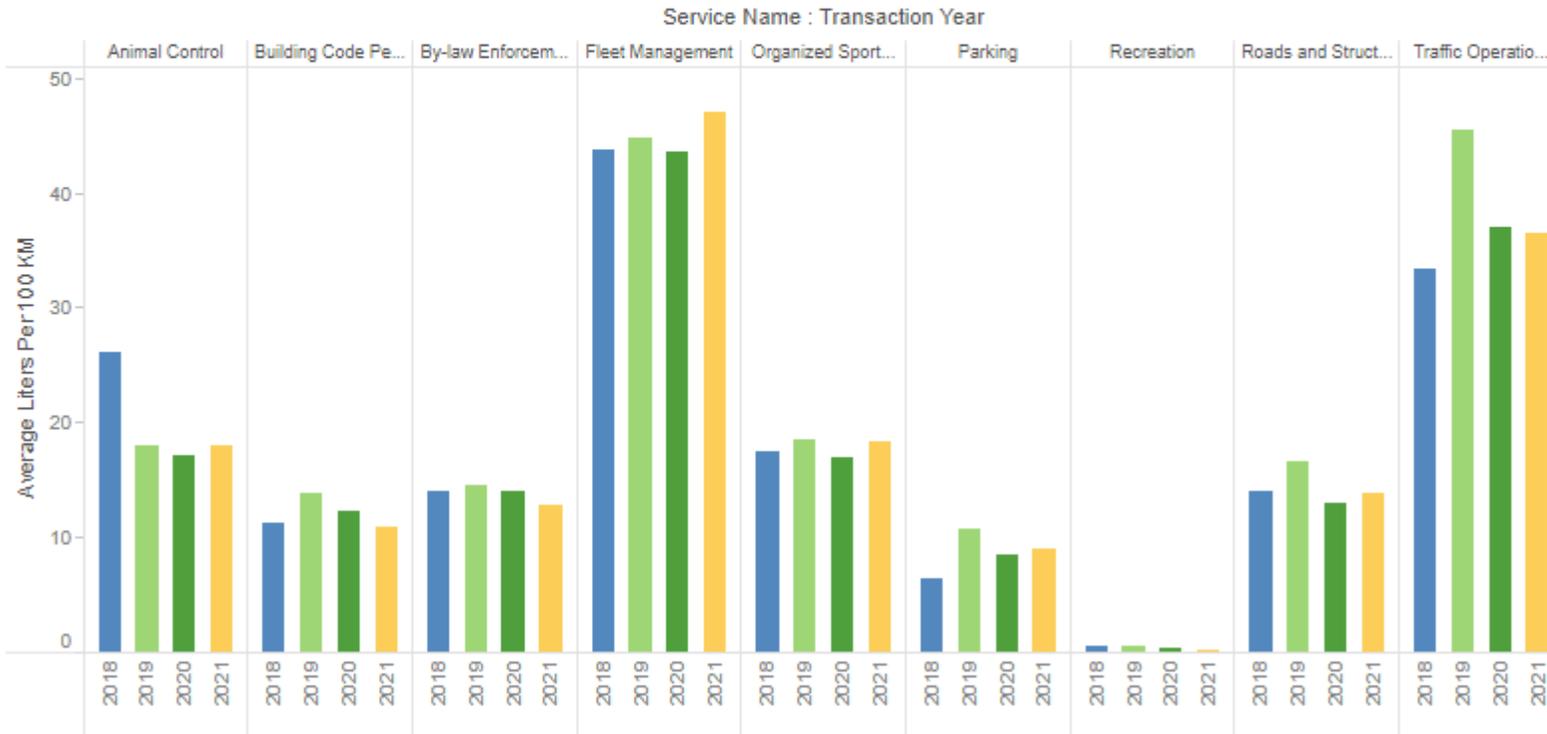
The current data is a representation of a single intersection; however, staff are continuing to extract data from other locations throughout the City to strengthen our understanding of a true modal split in the City of Burlington.

Reduce the Corporate Greenhouse Gas Emissions

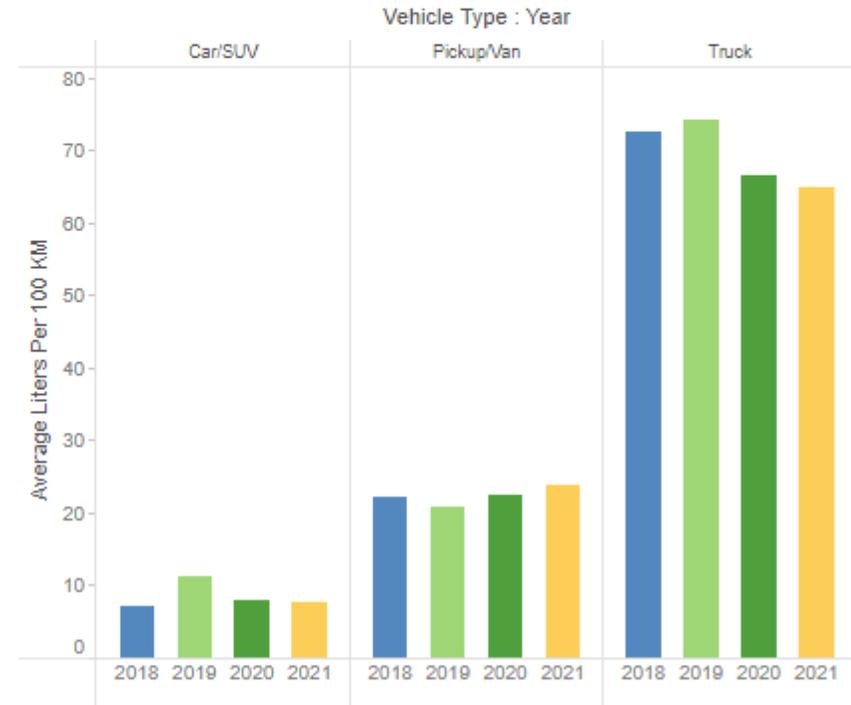


Target: 21% Reduction by 2024
Current: Establishing Baseline

Average Liters per 100 KM
by Service Area and Year



Average Liters per 100 KM
by Vehicle Type and Year

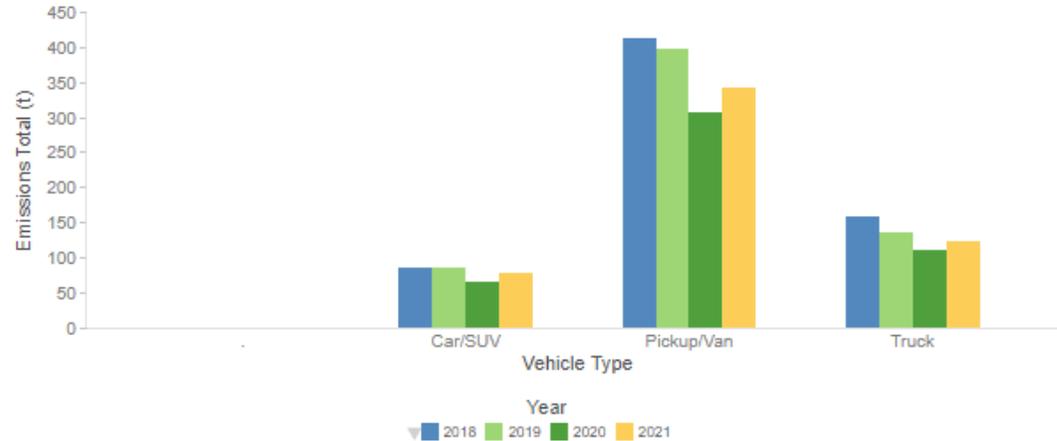


Reduce the Corporate Greenhouse Gas Emissions



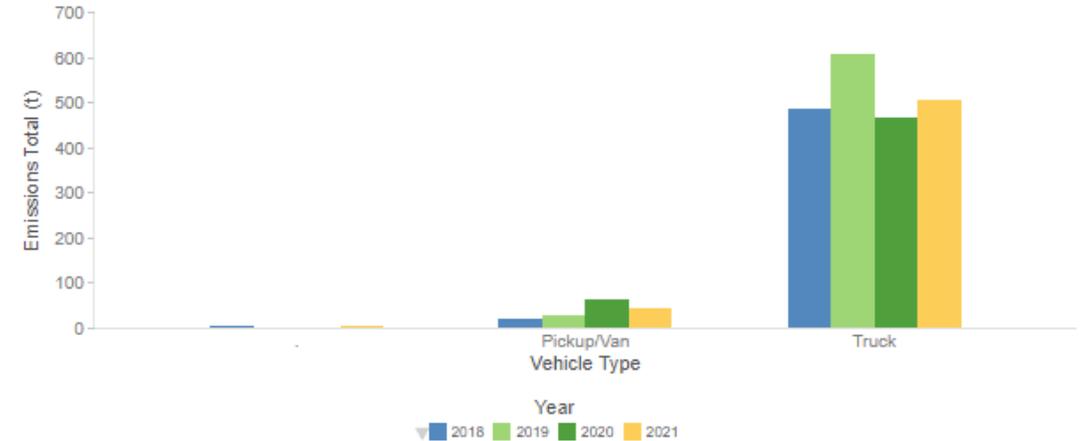
Target: 21% Reduction by 2024
Current: Establishing Baseline

Vehicle Emission Totals
by Vehicle Type and Year - Unleaded Gasoline



t = tonnes (CO₂)

Vehicle Emission Totals
by Vehicle Type and Year - Diesel



t = tonnes (CO₂)

Why is this important?

This KPI is important as the Corporation looks to lead by example by reducing greenhouse gas emissions and meet the City's Carbon Neutral target for City Operations by 2040. This target is aggressive however staff and the community are more likely to make the switch as they experience the benefits of this change. All services within the Corporation who operate Corporate Fleet (with the exception of Transit) contribute to this KPI.

How is this measured?

Greenhouse gas emissions are measured by reviewing the annual average for fuel consumption of each vehicle (L/100km).

Additionally, emissions can be calculated by multiplying the total annual fuel consumption by the emission factor for the fuel type. The Emission Factor is determined by Natural Resources Canada.

What progress are we making?

Currently Fleet teams are moving as many vehicles and equipment to Light Emission Vehicles & Zero Emission Vehicles as possible including light duty vehicles, hand tools, and ice resurfacers. The City's first fully electric vehicles were purchased in 2020. Alternative technologies are being explored for vehicles that may not currently offer light or zero emissions options.

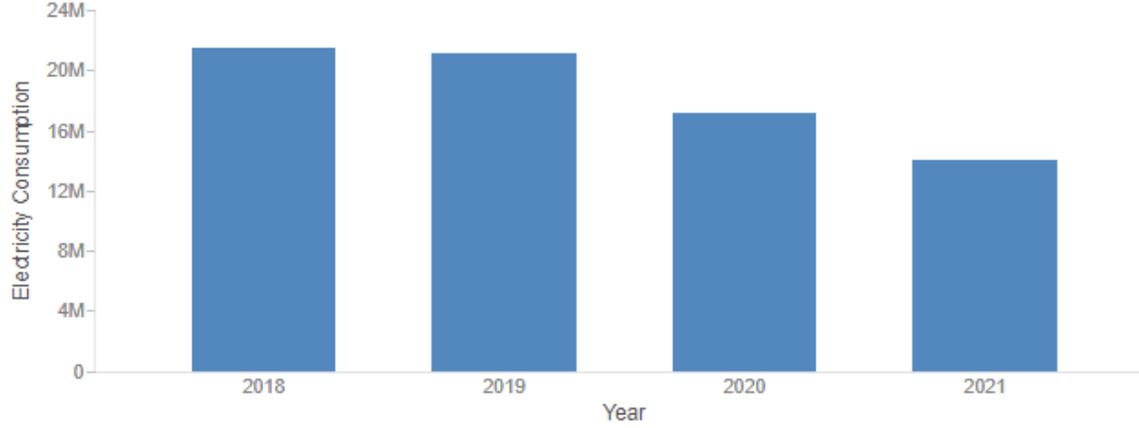
All vehicles and equipment become eligible for replacement, operating groups are aware and conscious of the carbon neutral goals. At every opportunity, Fleet looks to replace with Zero Emission Vehicles and pilot alternative technologies when available.

Promoting and working towards a lower carbon footprint community.

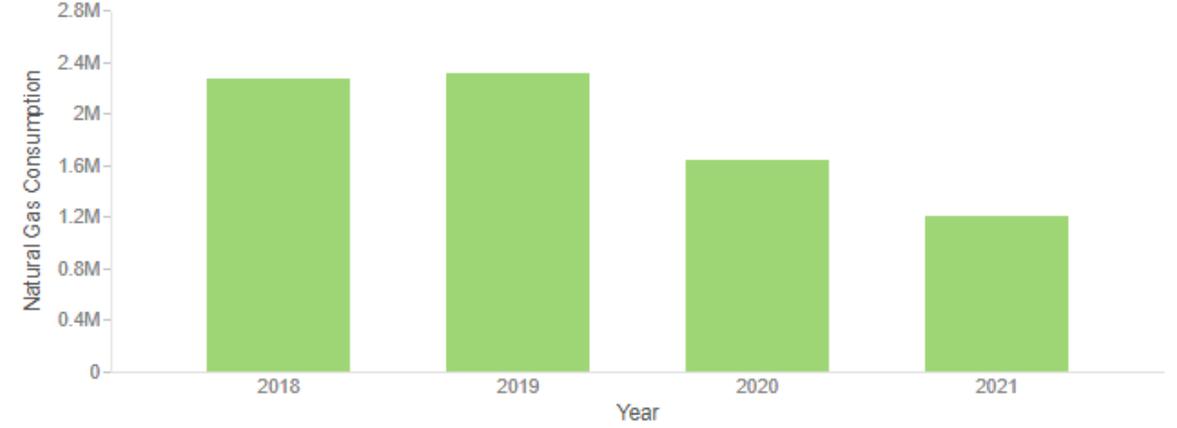


Target: Reduce the greenhouse gas emissions by 21% by 2024
Current: Corporate Energy are focusing on staff engagement and education in 2020 as well as future planning for deep energy retrofits and renewable energy installations at City facilities.

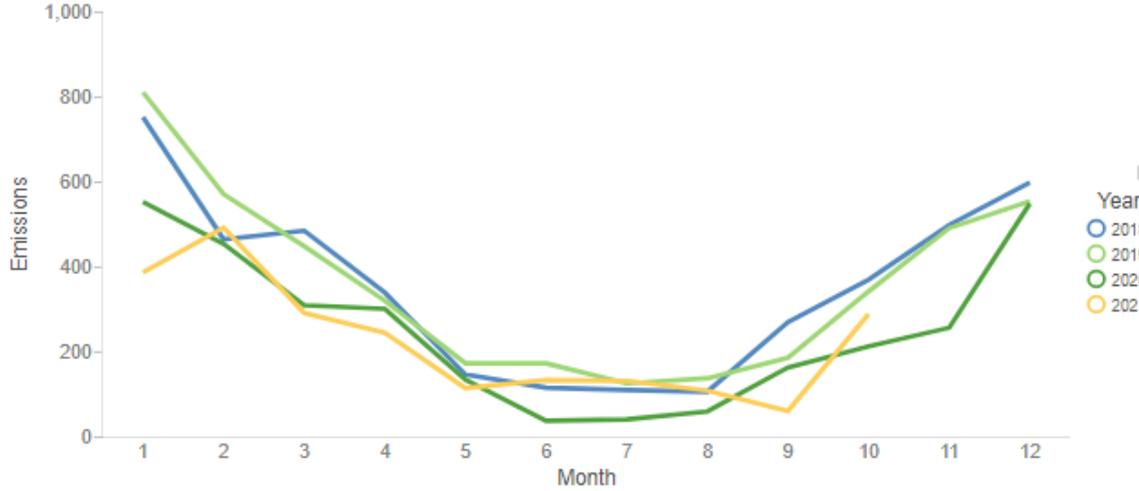
Electricity Consumption for City Facilities Total (kWh)



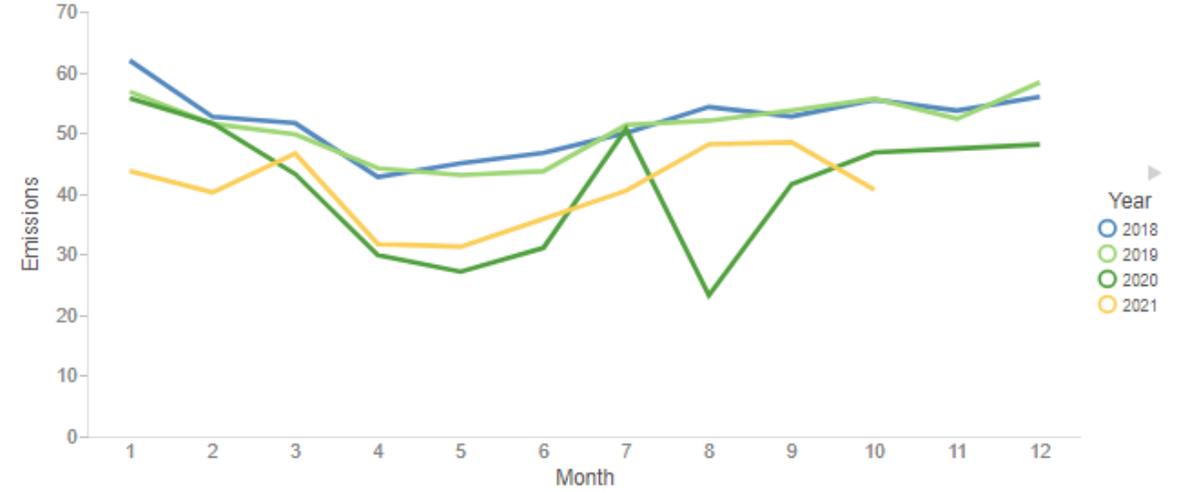
Natural Gas Consumption for City Facilities Total (Cubic Meters)



Greenhouse Gas Natural Gas Emissions by Month in (T CO2)



Greenhouse Gas Electricity Emissions by Month in (T CO2)



Promoting and working towards a lower carbon footprint community.



Target: Reduce the greenhouse gas emissions by 21% by 2024

Current: Corporate Energy are focusing on staff engagement and education in 2020 as well as future planning for deep energy retrofits and renewable energy installations at City facilities.

Why is this important?

Our strategic plan goal of having city operations to be net carbon neutral by 2040 is one of the most ambitious emissions reduction targets in the province. The two biggest factors for our corporate emissions are the electricity and natural gas used in our facilities and fuel used by our corporate fleet.

The facility data shown here accounts for approximately 65% of our total corporate emissions.

How is this measured?

Emissions from our facilities are measured in tonnes (T) of Greenhouse Gas and are calculated using the electricity consumption data from Burlington Hydro and Natural Gas consumption data provided by Enbridge that are shown below.

This consumption data is then multiplied by factors provided annually in the National Inventory Report which is produced by the Federal Government.

What progress at we making?

Staff are currently working on providing meaningful individual facility targets and monthly reports to facility operations staff. This regular interaction and discussion is providing information about how events, projects and weather influence energy consumption and emissions.

Energy Audits are also being completed at city facilities to identify small energy conservation measures as well as system selection for deep energy retrofits when major building elements and systems are due for capital renewal.

Energy and Environment staff have also begun a series of Lunch and Learns available to all city staff throughout 2020 to educate and inform about various topics including home energy conservation, electric vehicles and flood protection.

All of these actions are establishing a culture of conservation and mindfulness toward sustainable habits both at home and in the workplace.

Learn more

Corporate Energy and Emissions Plan

<https://www.burlington.ca/en/live-and-play/resources/Environment/Energy/Burlington-CEEMP-2019-2024.pdf>

Climate Change Action Plan

<https://burlingtonpublishing.escribemeetings.com/filestream.ashx?DocumentId=40057>

Increase the viability of the urban forest by ensuring biodiversity of Family/Genus/Species of trees.

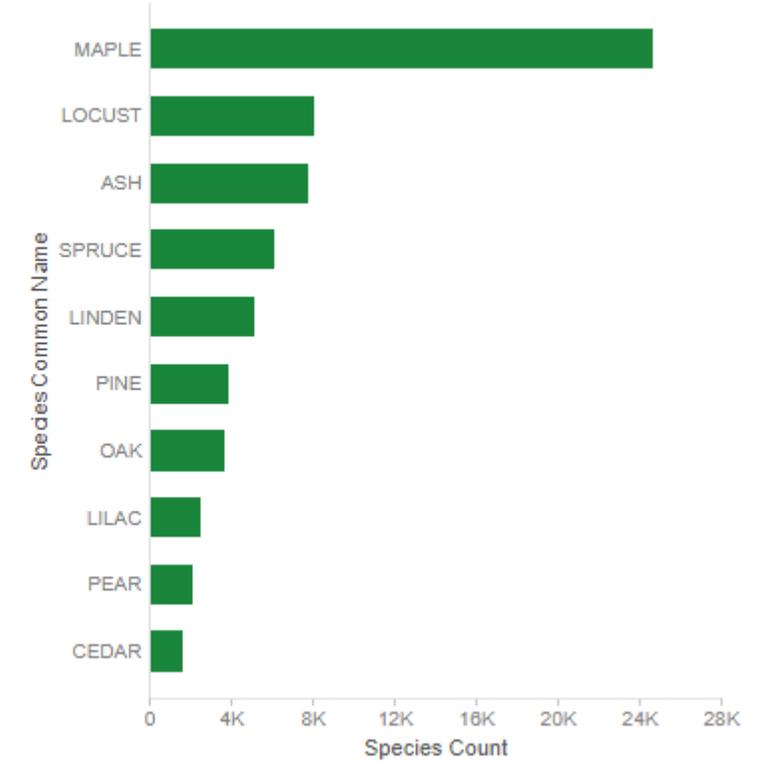


Target: Increase the City's tree canopy to 35% by 2041
Current: Data being updated regularly, with i-Tree Analysis to be completed in 2020.

Proportion of City Tree Species (Tag Cloud)



Top 10 Highest Counts of City Tree Species



Increase the viability of the urban forest by ensuring biodiversity of Family/Genus/Species of trees.



Target: Increase the City's tree canopy to 35% by 2041

Current: Data being updated regularly, with i-Tree Analysis to be completed in 2020.

Why is this important?

Increasing the canopy coverage City-wide is one of the most cost-effective ways to sequester carbon, combat the Urban Heat Island Effect, improve air quality, and absorb stormwater. Known as ecosystem services, these criteria can be measured for an Urban Forest over time and is a useful tool for Urban Forest Management. Growing the Urban Canopy is achieved not only by maintaining what is currently growing, but also investing in tree planting programs.

By planting the right kinds of trees in the right places, we can grow the urban tree canopy the right way. This means that the trees we plant are well suited to their existing conditions so they will grow well with fewer stress factors. The species that are selected are diverse which creates greater resiliency long term to pests and diseases, as well as changing environmental conditions.

A more resilient urban forest can grow for a very long time, growing large, healthy trees that provide a significant return on ecosystem services.

How is this measured?

Canopy coverage can be measured with remote sensing tools, including LIDAR (Light Detection and Ranging), leaf-on aerial imagery, and GIS systems. These tools can be used individually or in concert to evaluate existing canopy coverage. Online tools are also available for use, such as the i-Tree Suite (previously UFORE), developed by the US Forest Service. i-Tree will measure the canopy coverage of a given community and also analyze the ecosystem services an urban forest provides in simple dollars and cents. The City uses i-Tree technologies for this reason.

What progress are we making?

An urban tree canopy (UTC) assessment was completed by the City in 2010; it was found that the City had 23% canopy coverage. Since that time, the City's urban forest has been impacted by the effects of Emerald Ash Borer (EAB), as well as a major Ice Storm. An updated urban tree canopy assessment is forthcoming for 2020/2021, as part of an update to the City's Urban Forest Management Plan.

A Risk Governance Framework is currently being developed which will guide analysis of Vision to Focus (V2F) goals and initiatives.