



STRATEGIC DIRECTION 2

A City that Moves

>> People and goods move throughout the city more efficiently and safely. A variety of convenient, affordable and green forms of transportation that align with regional patterns are the norm. Walkability within new/transitioning neighbourhoods and the downtown are a reality.

We aspire to have:

- Walkable neighbourhoods well connected throughout the city
- Transit rider access to regional and provincial transportation network
- Convenient and timely transit connections between municipalities
- People rely less on automobiles
- Burlington's rural areas connected to the city

The aspirational goals we are moving towards are:

- Transit mode share has reached 15% and continues to grow year over year
- Modal split is 70% car, 15% transit, 15% active transportation and the car mode share continues to decline year over year

Important to know:

Aspirational goals were grouped together by similar theme and interconnectivity.

- Walkable neighbourhoods well connected throughout the City
- Burlington’s rural areas connected to the City
- Transit rider access to regional and provincial transportation network
- Convenient and timely transit connections between municipalities
- People rely less on automobiles.
This aspirational goal is achieved through a combination of the other four goals; placing greater focus on what stands in our way to achieving those goals.

Risks are rated on the basis of confidence scale which speaks to our certainty or uncertainty in our ability to accomplish our objectives/goals.

Responses are only required for those with confidence ratings of moderate, low and very low.

	Very High - We will achieve our strategic objectives within our planned timing horizon and will complete our planned outcomes		Moderate - Moderate impact to timing OR outcome or minor impact to timing AND outcome which effects our ability to achieve our strategic objectives
	High - Minor impact to timing OR outcome which effects our ability to achieve our strategic objectives		Low - Significant impact to timing AND outcome which substantially effects our ability to achieve our strategic objectives
			Very Low - We will NOT achieve our strategic objectives within our planned timing horizon and will not complete our planned outcomes

CS-06-22 Appendix B: Risk Confidence Chart – A City that Moves

As of May 19, 2022

Scenario Analysis: A City That Moves					
Strategic Objective: Walkable neighbourhoods well connected throughout the city / Burlington's rural areas connected to the City					
What Success Looks Like					
Sidewalk/separated facility connected to every single building/property in Burlington (Residential, commercial, industrial). Could walk in non-circuitous route from origin to destination within Burlington. Safe way in which people can walk within their neighbourhood. All pathways are signed to provide users with destination and wayfinding information. Residents are well informed of paths, routes, destinations within neighbourhoods. Citizenry that is aware of the walking paths within their neighbourhood. 15% of trips use active transportation. City has dedicated capital program for building active transportation facilities (not necessarily connected to roadway projects). Snow clearing of active transportation facilities coincides with roadway clearing. Council approved Integrated Mobility Plan Council approved IMP requirements built into 10-year capital budget.					
1. Analysis & Response: Walkable neighbourhoods well connected throughout the city. Burlington's rural areas connected to the city.					
	Key Risks: Here's what will get in our way of achieving the strategic objectives.	Initial Confidence we will succeed...	Our Response: Here's what we will do to increase our level of success in achieving the strategic objectives	Residual Confidence we will succeed...	Staff Assigned to monitor and implement
A1	Insufficient funding and resources identified in the City's Budget (Operating and Capital) for implementation		- As part of Integrated Business Planning and Budgeting: - Develop business plans for each strategic direction in Vision 2040 that includes key activity milestones and resource requirements complete with short, mid and long-term metrics - Service presentations at Council Information Sessions prior to budget preparation identifying short and midterm key metrics (data and information) including updated service business plans - Annual update to council on multi-year resource needs in keeping with Designing and Evolving our Organization - Update of the Multi-year Community Investment Plan based on the completion of master plans and strategies including prioritization and a long-term financing plan - Annual update of the Multi-year Budget Simulation		City Manager SRT BMT
A2	Budget presented by leadership reflecting a reasonable tax increase not approved by Council		- Strategy and Risk Team develops and recommends a reasonably funded budget to implement and complete strategic plan objectives - Budget based on prioritized projects/implementation plans and supported by relevant data, metrics and		City Manager SRT

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	Key Risks: Here's what will get in our way of achieving the strategic objectives.	Initial Confidence we will succeed...	Our Response: Here's what we will do to increase our level of success in achieving the strategic objectives	Residual Confidence we will succeed...	Staff Assigned to monitor and implement
			- Annual update of the Multi-year Budget Simulation to inform the budget - Council approves staff's recommendations and corresponding impact to the city's tax rate and/or other financing mechanisms (debt, reserve funds, etc.) - Continue to educate Council and the community on the importance and value of work to support strategic plan initiatives		CFO
B	Significant change to the strategic direction from its current statement.		- Continue to update and refresh and report on Vision 2040 and V2F to Council and the community - Continue to take the pulse of the community – embed questions into bi-annual community survey - Communicate interdependencies of Vision 2040 directions - Council maintains their commitment to the current strategic directions		ED of Strategy, Risk & Accountability
C	Funding commitment not maintained within the City's Capital Budget and Forecast to implement the IMP.		- Staff ensure that the plan is adhered to within the capital budget and forecast that is presented to Council - Communicating the importance of keeping on track with the implementation plan - Within all reports and presentations to Council, reiterating the consequences of not maintaining the funding for the IMP and the impact that will have on the achievement of strategic objectives - Regularly report to Council and the community on the status of the IMP and reaching Vision 2040 - Council maintain their commitment to the IMP and keeps funding in the budget		Director of Transportation Manager of Integrated Mobility
D	Projects in the IMP are not implemented in the year originally planned.		- Staff ensure IMP projects are embedded within department workplan and given priority - Ongoing Coordination of the IMP resides with the Manager of Transportation Planning & Parking - Staff ensure that the plan is adhered to within the capital budget and forecast that is presented to Council - Communicating the importance of keeping on track with the implementation plan - Within all reports and presentations to Council, reiterating the consequences of not maintaining the funding for the IMP and the impact that will have on the achievement of strategic objectives		Manager of Integrated Mobility

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E	Not able to build the primary infrastructure, will not be successful in connecting our neighbourhoods.		- Within reports and presentations to Council and the public, reiterate the consequences of not implementing AT and the impact that will have on the achievement of strategic objectives - Staff maintain list of projects that are implemented or not implemented to monitor cumulative effect - Escalate reporting and change confidence rating on basis of outcomes at council		Manager of Integrated Mobility
F	Influence of Regional/Provincial government conflicting decisions on transportation and transit matters within the city		- Director of Transportation to advocate with Region, during Regional Directors meetings (etc.) for Burlington's decisions regarding transportation and transit matters within own borders - Inform and seek Council support for positions, in order to have united voice at Regional table. - Council advocates for our IMP and transportation and transit matters at the Regional Level		Director of Transportation
G	Community and council opposition to Active Transportation (AT) (e.g. sidewalks, cycle lanes, etc.) installations in older neighbourhoods.		- Within reports and presentations to Council and the public, reiterate the consequences of not implementing AT and the impact that will have on the achievement of strategic objectives - Staff maintain list of projects that are implemented or not implemented to monitor cumulative effect - Escalate reporting and change confidence rating on basis of outcomes at council - Manager of Transportation Planning & Parking must be consulted in preparation and presentations of reports to council on all issues related to the IMP to advocate for AT (e.g. sidewalks, transit expansion & improvements)		Director of Transportation Manager of Integrated Mobility
H	Do not see progress on the implementation of IMP so staff become discouraged & disenchanted.		- Leadership keep staff encouraged – “Fearlessly advise and loyally implement” - Does the environment enable staff to be able to give their best advice? - Staff felt supported by senior management - living our city values		Director of Transportation
I	Technological changes in vehicles (autonomous) and transportation modes (e-bikes, e-scooters)		- Staff keep up to date on new and emerging transportation technologies – attend seminars, webinars, subscribe to industry publications - Bring forward to management emerging risks related to new technologies to be able to develop plans for inclusion if necessary – e.g. bylaws		Manager of Operations & Signals

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Scenario Analysis: A City That Moves
Strategic Objective: Transit rider access to regional and provincial transportation network / Convenient and timely transit connections between municipalities
What Success Looks Like
Seamless travel between GO, Halton region and other Halton municipalities - seamless connections, timely interconnection Convenient schedules – 15 min service for all routes, timely connections for local transit, Universal pay continues, co-fare for GO, transfer between Hamilton/Burlington Collaboration between agencies for future planning initiatives Transit mode share has reached 15% and continues to grow year over year Modal split is 70% car, 15% transit, 15% active transportation and the car mode share continues to decline year over year. Go Trains – 15 minute all day service 7 days a week, North South BRT Corridors developed and used to get people to GO and to the Downtown Better connections between Halton Municipalities (for resident destinations, commuters etc.)

2. Analysis & Response: Transit rider access to regional and provincial transportation network. Convenient and timely transit connections between municipalities					
	Key Risks: Here’s what will get in our way of achieving the strategic objectives.	Initial Confidence we will succeed...	Our Response: Here’s what we will do to increase our level of success in achieving the strategic objectives	Residual Confidence we will succeed...	Staff Assigned to monitor and implement
A	Provincial funding for transit is cut, which would be detrimental to transit authorities and ability to deliver services.		- Engage Council to advocate with our local MP’s and MPP’s for funding for transit - Utilize our advocacy platforms with our local MP’s and MPP’s for transit related funding - Within all reports and presentations to Council, reiterate the consequences of not maintaining funding for transit and the resultant impact on service delivery and ability to achieve strategic objectives - Regularly report to Council and the community on the status of transit initiatives/services and progress toward reaching goals set out in Vision 2040		Government Relations Manager
B	Council changes focus on transit and decreases funding		Staff ensure that the plan is adhered to within the capital budget and forecast that is presented to Council		Director of Transit

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2. Analysis & Response: Transit rider access to regional and provincial transportation network. Convenient and timely transit connections between municipalities					
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			- Communicating the importance of keeping on track with the implementation plan - Within all reports and presentations to Council, reiterating the consequences of not maintaining funding for the Transit 5yr Business Plan recommended initiatives and the impact reduced funding will have on the city's ability to achieve strategic objectives - Regularly report to Council and the community on the measures of success, as approved through the Transit 5yr Business Plan, and the city's ability to reach the goals of Vision 2040 - Council maintain their commitment to implementing the recommendations of the IMP and continue to dedicate funding in the budget		Manager of Transit Planning & Business Services
C	Lack of integration between services (Go making scheduling changes and not informing local transit in order to enable connections to occur)		- Develop a transit manager's working group with City and Regional staff to work on transit initiatives - Communication and collaboration at the working managers level would enable proactive action for schedule integration versus reactive action in order to provide Burlington transit users with expected customer service - Escalation to strategic advocacy level if required (Directors, CAO, Council)		Manager of Transit Planning & Business Services
D	Provincial Government changes leading to changes in transit focus		- Engage Council to advocate with our local MP's and MPP's for a focus on transit - Utilize our advocacy platforms (meetings, AMO, Large Urban Mayors Caucus, CUTA) for transit related focus and funding - Within all reports and presentations to Council, reiterate the consequences of not maintaining the funding for transit and the impact that will have on services and the achievement of strategic objectives - Regularly report to Council and the community on the status of the transit related initiatives and reaching Vision 2040		Director of Transit Government Relations Manager
E	Regional control of regional connectivity with little input from lower level municipalities that currently run transit systems		- Enhanced communication between Regional and City staff on transit needs within the Region of Halton - Develop Regional transit strategic initiatives with area municipalities - Director of Transit to advocate with Region (during Regional Directors meetings, etc.) to advocate for Burlington decisions regarding transit and transit matters within own borders at the strategic level - If required, engage CAO to advocate at the Regional CAO level on city's behalf - If ultimately required, engage council in advocating for city's behalf at Regional Council		Director of Transit

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F	Lack of collaboration and communication with Region and Metrolinx		- Develop a transit manager's working group with City and Regional staff to work on transit issues. Include all local municipalities. - Invite the appropriate Metrolinx Managers to attend working group meetings to share information and foster collaboration at the working level		Manager of Transit Planning & Business Services
G	Burlington resident's higher than average car ownership levels		Determined to be modal split risk factor – therefore not analyzed		
H	Continued incentivization of single occupant vehicle trips to GO stations by having free parking.		Determined to be modal split risk factor – therefore not analyzed		