



STRATEGIC DIRECTION 3

A Healthy and Greener City

>> The City of Burlington is a leader in the stewardship of the environment while encouraging healthy lifestyles.

We aspire to have:

- Every Burlington resident live within a 15- to 20-minute walk from parks or green space
- Multi-use parks and green spaces
- Residents grow their own fresh and healthy food
- Burlington's rural area and waterfront easily accessible
- Recreation and sports programs widely available to all residents
- Access to parks and amenities for residents in rural Burlington
- A healthy, natural heritage system
- Burlington's community and City operations net carbon-neutral
- A healthy thriving urban forest and increased tree canopy
- A clean, safe and useable waterfront
- Leadership in storm water management and low impact development

The aspirational goals we are moving towards are:

- City's Operations will be Net Carbon Neutral
- Increase the City's tree canopy to 35%






Important to know:

Aspirational goals were grouped together by similar theme and interconnectivity.

- A healthy thriving urban forest and increased tree canopy
- Residents grow their own fresh and healthy food
- A healthy, natural heritage system
- Multi-use parks and green spaces
- Every Burlington resident live within a 15-20 min walk from parks or green space
- A clean, safe and useable waterfront
- Burlington’s community and city operations net carbon neutral
- Leadership in storm water management and low impact development
- Access to parks and amenities for residents in rural Burlington
- Recreation and sports programs widely available to all residents
- Burlington’s rural area and waterfront easily accessible

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.

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|  | 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 C: Risk Confidence Chart – A Healthy and Greener City











As of May 19, 2022

| Scenario Analysis: A Healthy and Greener City - Green Growth | |
|---|--|
| A healthy thriving urban forest and increased tree canopy. / Residents grow their own fresh and healthy food. | |
| What Success Looks Like | |
| <ul style="list-style-type: none"> • Increase the city's tree canopy to 35% • City achieves the 3/30/300 Concept (see 3 mature trees from their house; 30% canopy coverage at a neighbourhood level; access green space that is 1 hectare or greater, within a 300 m walking distance from their home) • Residents have easy access to locally grown healthy fresh food, through either growing it themselves or purchasing locally grown food. • City and neighbourhood associations provide accessible residents' programs on urban gardening (trees, food) • Urban community space includes elements of community/urban gardens including such things as fruit trees, vegetable plants. • All residents who want one, have access to community garden plot on public or private land. • All new developments include elements of green space such as roof top gardens, green roofs, urban trees for resident's use and enjoyment. • Achieved the OP policy of 1 community garden per 2,500 households. • Community gardens are a permitted use on all lands – public and private. • Community development/resident associations promote and facilitate community gardens and tree planting. • Provincial legislation that not only protects but mandates that urban forests are included in the built form (complete streets, tree planting) • Urban forests are defined, identified and protected in Provincial legislation. • Right tree, in the right place, in the right way. | |

| 1. Analysis & Response: A healthy thriving urban forest and increased tree canopy. / Residents grow their own fresh and healthy food | | | | | |
|--|---|---|--|---|---|
| | 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 |  | <ul style="list-style-type: none"> • As part of Integrated Business Planning and Budgeting: <ul style="list-style-type: none"> ○ 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 |  | City Manager SRT BMT |











CS-06-22 Appendix C: Risk Confidence Chart – A Healthy and Greener City

As of May 19, 2022

| 1. Analysis & Response: A healthy thriving urban forest and increased tree canopy. / Residents grow their own fresh and healthy food | | | | | |
|--|---|---|---|---|--|
| | 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 |
| | | | <ul style="list-style-type: none"> Annual update of the Multi-year Budget Simulation | | |
| A2 | Budget presented by leadership reflecting a reasonable tax increase not approved by Council |  | <ul style="list-style-type: none"> 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 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 |  | City Manager SRT CFO |
| B | Change in Provincial legislation and planning policy. (results: staff time and resources, continuous changes, not supportive Ontario Land Tribunal (OLT) decisions not recognizing environmental standards of city (e.g. setbacks, trees, green standards |  | <ul style="list-style-type: none"> Provide Council and Mayor with city specific interests and information so they can advocate with Province for needs of the city Build reasonable workplans so have capacity to address changes 80/20 split |  | Senior Planner - Environment |
| C | Lack of clear, aligned, specific plans for execution at various levels of government. (e.g. DC study, park dedication fees) |  | <ul style="list-style-type: none"> Advocate internally and externally Define hierarchy of needs for city to advocate City needs to complete and communicate a corporate prioritization for all large city projects and plans for staff to see and better understand integration of projects and master plans. |  | ED of SRA |
| D | Loss of direct access to public land (result: loss of space for gardens/trees) |  | <ul style="list-style-type: none"> Complete analysis of land needs – public and private – opportunities where we can use for these purposes (balance needs) Advocate to Senior Planners, Senior RCC Managers – other departments – for work Partner with other landowners to have access for public use Ensure alignment to official plan and other guiding plans that define our land use |  | Manager Parks Design & Const., Manager Development & Design |
| E | Private interests not supportive of environmental directions (causes: lack of stewardship & education initiatives) |  | <ul style="list-style-type: none"> Continue to advocate for developers to adhere to green standards, streetscape guidelines, development and sustainable design guidelines Better promotion of city initiatives and voluntary standards |  | Manager Planning Implementation |





CS-06-22 Appendix C: Risk Confidence Chart – A Healthy and Greener City

As of May 19, 2022

| 1. Analysis & Response: A healthy thriving urban forest and increased tree canopy. / Residents grow their own fresh and healthy food | | | | | |
|--|--|---|--|---|--|
| | 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 |
| F | Lack of Council and senior leadership support and/or inconsistent approach |  | <ul style="list-style-type: none"> Hold council workshops to educate current and Vision to Focus directions Hierarchy of the plans, needs, prioritization – wording form others Using service presentations to tell story, educate council and community on benefits/plans |  | Manager Urban Forestry, Manager Community Development |
| G | Lack of horizontal collaboration |  | <ul style="list-style-type: none"> Communicate with other services to better work together to increase success of projects, plans and services. Meet with other interconnected services to share working priorities to get others on board City needs to complete and communicate a corporate prioritization for all large city projects and plans for staff to see and better understand integration of projects and master plans. |  | ED of SRA |
| H | Delay to interconnected projects. (causes: conflicting priorities, no staff champion) Inability to properly prioritize and sequence interconnected master plans |  | <ul style="list-style-type: none"> Create master document of all large-scale city projects for staff to be able to see connections and dependencies. Implement an enterprise portfolio solution City needs to complete and communicate a corporate prioritization for all large city projects and plans for staff to see and better understand integration of projects and master plans. |  | ED of SRA |
| I | Competing interests for scarce land resources (development of parks, amenities) |  | <ul style="list-style-type: none"> Build a program and gather data and metrics in order to track and appropriately change amenities in parks Need long term plans for forests, trails and public land (i.e. reforestation plans) |  | Manager Parks Design & Const., Manager Urban Forestry, Manager Community Development |
| J | Lack of resiliency to climate change. (e.g. species biodiversity, flooding, water resource, insurance, damage, altered native plants) |  | <ul style="list-style-type: none"> Support adaptation policies and plans Ensure plans like biodiversity plan are completed and work continually updated and revisited – adaptive management Climate Change is a consideration for all project development with the focus on mitigating or reducing the potential of lack of resiliency |  | Manager Env. Sustainability Manager Urban Forestry, Senior Planner - Environment |

CS-06-22 Appendix C: Risk Confidence Chart – A Healthy and Greener City







As of May 19, 2022

| 1. Analysis & Response: A healthy thriving urban forest and increased tree canopy. / Residents grow their own fresh and healthy food | | | | | |
|--|---|---|--|---|---|
| | 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 |
| K | Change to urban boundary |  | <ul style="list-style-type: none"> Educate council and planners of the food security, tree canopy and environmental risks Advocate to higher level of government to keep boundary - LUMCO, escalate to Council when required – Continuation of keep good metrics to tell story Community education |  | Manager Policy & Community |
| L | Do not have community support, engagement or will for action. (causes lack of understanding, knowledge, priority) |  | <ul style="list-style-type: none"> Increase engagement |  | |

| Scenario Analysis: A Healthy and Greener City - Parks and Natural Systems | |
|---|--|
| A healthy, natural heritage system. / Multi-use parks and green spaces. / Every Burlington resident live within a 15-20 min walk from parks or green space. / A clean, safe and usable waterfront. | |
| Success | |
| <ul style="list-style-type: none"> Highly effective parks and public spaces that are supported and properly maintained. Well utilized public parks with amenities that serve the <u>whole</u> community Creeks and watercourses are stable and safe environments for passive use by the public. The City's waterfront parks and shorelines are stable and safe for active and passive use. Suitable management of invasive species in the city's natural areas and woodlots. A healthy urban forest rich in biodiversity. Proper management and protection of natural and environmentally sensitive areas. Parks and green spaces are accessible and interconnected by active transportation options Reduction in the likelihood of loss of park/natural areas due to proper flood mitigations. Community and developers implement permeable spaces that assist with community flood mitigation. Prioritized protection and preservation of city's natural areas Infrastructure being built or renewed takes into account climate resilience and green infrastructure Successful programs that educate the community about the value and role of our natural heritage systems. | |









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As of May 19, 2022

| 2. Analysis & Response: A healthy, natural heritage system. / Multi-use parks and green spaces. / Every Burlington resident live within a 15-20 min walk from parks or green space. / A clean, safe and usable waterfront. | | | | | |
|--|---|---|---|---|---|
| | 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 |  | <ul style="list-style-type: none"> As part of Integrated Business Planning and Budgeting: <ul style="list-style-type: none"> 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 |  | <ul style="list-style-type: none"> 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 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 |  | City Manager SRT CFO |
| B | Competing corporate priorities and lack of a corporate plan |  | <ul style="list-style-type: none"> Create master document of all large-scale city projects for staff to be able to see connections and dependencies. City needs to complete and communicate a corporate prioritization for all large city projects and plans for staff to see and better understand integration of projects and master plans. Implementation of EAMS for maintenance/asset planning and execution |  | ED of SRA |

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As of May 19, 2022

| 2. Analysis & Response: A healthy, natural heritage system. / Multi-use parks and green spaces. / Every Burlington resident live within a 15-20 min walk from parks or green space. / A clean, safe and usable waterfront. | | | | | |
|--|---|---|--|---|--|
| | 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 |
| C | Difficulty in project execution (planning, horizontal integration, communication, proper expertise) |  | <ul style="list-style-type: none"> Communicate with other services to better work together to increase success of projects, plans and services. Meet with other interconnected services to share working priorities to get others on board City needs to complete and communicate a corporate prioritization for all large city projects and plans for staff to see and better understand integration of projects and master plans. Develop an in-year process for adding projects/work items to Service/Department workplans to enable shifts to planned work |  | Service Leads, ED of EICS |
| D | Increasing impacts of climate change (increased erosion) |  | <ul style="list-style-type: none"> Support adaptation policies and plans Approve the draft Climate Resilient Burlington – a Plan for Adapting to our Warmer, Wetter and Wilder Weather and ensure sufficient resources for implementation. Climate Change is a consideration for all project development with the focus on mitigating or reducing the potential of lack of resiliency Work with municipal partners to foster partnership and work towards common plan |  | Manager Env. Sustainability, |
| E | Encroachment of woodlots and creek blocks, open space park land |  | <ul style="list-style-type: none"> Develop an encroachment by-law Have by law officers to enforce by law and seek support from Council on enforcement Invest in fencing and signage for creek blocks Educate the public and residents about encroachment and follow up with enforcement of by law |  | Manager By-law Enforcement, Manager Parks Operations, Manager Urban Forestry |
| F | Changes to provincial or federal legislation (green spaces, water ways, development) |  | <ul style="list-style-type: none"> Provide Council and Mayor with city specific interests and information so they can advocate with Province for needs of the city Ensure staff are monitoring and aware of potential changes to legislation and understand the impact on the city Respond, develop plans as required for city Advocate with upper levels of government for city direction/goals and escalate to senior leadership and council when required |  | Service Leads, Manager Government Relations |



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| 2. Analysis & Response: A healthy, natural heritage system. / Multi-use parks and green spaces. / Every Burlington resident live within a 15-20 min walk from parks or green space. / A clean, safe and usable waterfront. | | | | | |
|--|--|---|---|---|--|
| | 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 |
| G | Change in council strategic directions and/or priorities |  | <ul style="list-style-type: none"> Advocate for continuation of emphasis on Parks and Natural Systems Ensure data rich and accurate information provided to council in all reports and in the annual service presentations Participate in new council orientation to bring awareness of Parks Master Plan, Urban Forestry Master Plan, Climate Resilient Burlington Plan |  | ED of EICS |
| H | Decisions being made outside of approved policies and bylaws |  | <ul style="list-style-type: none"> Develop robust bylaws and policies that are endorsed and supported by council Service leads need to be made the true decision makers for service delivery and respected as subject matter experts/professionalism |  | City Manager |
| I | Excess use or impact from excess use (vegetation, garbage, increase population) |  | <ul style="list-style-type: none"> Need education programs to teach public of how we need to treat the natural environment (garbage, overuse) Add public space to disperse excess use Develop robust waste management program in parks Work with stakeholders/community partners such as Burlington Green, Conservation Halton, Field and Stream Rescue to deliver programs and education |  | Manager Parks Operations, Manager Urban Forestry |











CS-06-22 Appendix C: Risk Confidence Chart – A Healthy and Greener City

As of May 19, 2022

| Scenario Analysis: A Healthy and Greener City - Environmental Stewardship | | | | | |
|---|---|---|---|---|---|
| Burlington's community and city operations net carbon neutral. / Leadership in storm water management and low impact development | | | | | |
| What Success Looks Like | | | | | |
| <ul style="list-style-type: none"> City's operations will be net carbon neutral. City's operations will be resilient to a changing climate. Burlington's fleet vehicles are zero emissions or, carbon credits are purchased for any that are not zero emissions. City owned and operated facilities operate with no fossil fuels. All electricity is either produced ourselves (solar) or offset by purchase of renewable energy(carbon) credits. Burlington community is resilient to a changing climate and reaches 80% of carbon neutral target by 2040. Charging stations for electric vehicles are widely available in city and public lots. 75% of homes in Burlington have had deep energy efficiency retrofits Over 2.5 million square meters of commercial, industrial and institutional space have completed deep energy efficiency retrofits. Installations of renewable energy (i.e. solar, geothermal) is common throughout the community. All new development in Burlington includes low impact design features Achieve or improve on the recommended water quality guidelines of the Hamilton Harbour Remedial Action Plan and MECP. Particularly, Total Phosphorus of 20 µg/L All City capital projects include storm water management and low impact design features (road reconstruction/parks/buildings). 100% of new city and community buildings are built to net carbon neutral standards Successful implementation of the IMP to support the community in active transportation choices to get to net carbon neutral | | | | | |
| 3. Analysis & Response: Burlington's community and city operations net carbon neutral. / Leadership in storm water management and low impact development | | | | | |
| | 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 allocated in Operating and Capital Budgets for implementation/completion |  | <ul style="list-style-type: none"> As part of Integrated Business Planning and Budgeting: <ul style="list-style-type: none"> 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 |









CS-06-22 Appendix C: Risk Confidence Chart – A Healthy and Greener City

As of May 19, 2022

| 3. Analysis & Response: Burlington's community and city operations net carbon neutral. / Leadership in storm water management and low impact development | | | | | |
|--|---|---|---|---|---|
| | 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 |
| A2 | Reasonably funded Operating and Capital budgets presented by leadership not approved by Council |  | <ul style="list-style-type: none"> • 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 • 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 |  | City Manager SRT CFO |
| B | Inconsistent and/or lack of funding from senior levels of government (e.g. grants, incentives, loans) |  | <ul style="list-style-type: none"> • In order to successfully apply for grants and government programs need to proactively study building/fleet requirements ahead of necessary replacement/renewal to accurately reflect needs/requirements (funding and resources) • Making council and senior leadership aware of potential grants/programs • Advocate with upper levels of government for city funding and projects goals and escalate to senior leadership and council when required |  | Manager Fleet Services Manager Env. Sustainability, Manager of Development & Stormwater Engineering |
| C | Increasing impacts of climate change |  | <ul style="list-style-type: none"> • Approve the draft Climate Resilient Burlington – a Plan for Adapting to our Warmer, Wetter and Wilder Weather and ensure sufficient resources for implementation. |  | Manager Env. Sustainability |
| D | Staff and community resistance to change |  | <ul style="list-style-type: none"> • Increase community awareness of city's goals such as Green Fleet and Low Carbon Neutral and climate resiliency activities • Making community and council aware of federal/provincial mandates and legislation that the city is required to adhere to • Continue to advocate for free charging for electric vehicles to encourage community adoption |  | Manager Fleet Services Manager Env. Sustainability, Corp. Energy & Emissions Coord |
| E | Change in council priorities or strategic direction |  | <ul style="list-style-type: none"> • Advocate for continuation of emphasis on climate action with new council and public • Ensure data rich and accurate information provided to council in all reports and in the annual service presentations |  | Manager Fleet Services Manager Env. Sustainability, |









CS-06-22 Appendix C: Risk Confidence Chart – A Healthy and Greener City

As of May 19, 2022

| 3. Analysis & Response: Burlington's community and city operations net carbon neutral. / Leadership in storm water management and low impact development | | | | | |
|--|--|---|---|---|---|
| | 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 |
| | | | <ul style="list-style-type: none"> Participate in new council orientation to bring awareness of environmental action activities, including the Climate Action Plan, Climate Resilient Burlington and the Corporate Energy & Emissions Management Plan, Stormwater Management Design Guidelines, among others. Increase community awareness of city's goals – such as Green Fleet and Carbon Neutral activities Making community and council aware of Federal mandates and legislation that the city is required to adhere to | | Manager Development & Stormwater Engineering |
| F | Change in Provincial and Federal legislation or policy direction |  | <ul style="list-style-type: none"> Ensure staff are monitoring and aware of potential changes to legislation and understand the impact on the city Making council and senior leadership aware of changing legislation and the potential impacts to the city Advocate with upper levels of government for city direction/goals and escalate to senior leadership and council when required |  | Manager Env. Sustainability, Manager Fleet Services, Corp. Energy & Emissions Coord |
| G | Cost differential for energy efficient or low/zero emission measures |  | <ul style="list-style-type: none"> Staff need to keep abreast of technology and market changes and the impacts on project costs Keep council and senior leadership aware of these changes and impacts Ensuring business cases and projects include both capital and operating costs including costs that may offset original expenditures with savings in operations Ensure business cases and projects also adhere to the goals and vision of the city's Climate Action Plan |  | Corp. Energy & Emissions Coord Manager Fleet Services |
| H | Lack of long-term plans for assets (e.g. retrofits, facility/asset replacement timelines). |  | <ul style="list-style-type: none"> Ensure sufficient resources to support city staff in master planning activities to plan for multi-year investments in city assets/facilities. |  | Manager of Facility Assets |
| I | Insufficient grid capacity for electrification growth |  | <ul style="list-style-type: none"> Advocate to senior levels of government for grid modernization programs and funding. Collaborate with Burlington Hydro to ensure local distribution system can support the corporate and community goals for electrification to reduce the carbon footprint. |  | Manager Env. Sustainability |



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| 3. Analysis & Response: Burlington's community and city operations net carbon neutral. / Leadership in storm water management and low impact development | | | | | |
|--|--|---|---|---|---|
| | 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 |
| J | Lack of knowledge/training on newer technology (e.g. lack of ownership, leadership, knowledge, leading to failure) |  | <ul style="list-style-type: none"> Ensure that end users of buildings, systems, equipment and vehicles are involved in the procurement, commissioning and testing of all systems. Assist in providing refresher training after new technology has been implemented. |  | Corp. Energy & Emissions Coord Manager Fleet Services |
| K | Market volatility (e.g. fuel, natural resources, technology) |  | <ul style="list-style-type: none"> Staff will continue to monitor markets and trends. Staff will continue to hedge Natural Gas purchases to avoid and mitigate market volatility. |  | Corp. Energy & Emissions Coord Manager Fleet Services |
| L | Lack of market offerings for required technology or products. |  | <ul style="list-style-type: none"> Staff will continue to research new offerings as this is anticipated to positively change in the coming years |  | Corp. Energy & Emissions Coord Manager Fleet Services |
| M | Unforeseen disruptive events |  | <ul style="list-style-type: none"> Ensure corporate processes/systems are in place to assess and respond to and/or mitigate the impacts of disruptive events. |  | Manager Fleet Services Manager Env. Sustainability |









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| Scenario Analysis: A Healthy and Greener City - Recreation Access | | | | | |
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| Access to parks and amenities for residents in rural Burlington. / Recreation and sports programs widely available to all residents. / Burlington’s rural area and waterfront easily accessible. | | | | | |
| Success | | | | | |
| <ul style="list-style-type: none">Ensuring our rural assets meet the needs of our rural residents.Burlington has a rural sports park.Agricultural tourism is thriving and brings rural and urban residents together.City has a well-defined plan for rural parks and amenities for our rural communities.Improved parking and active transportation access to the waterfront including designated trail connections.New or improved parking areas to access the Bruce TrailThe Beachway Master plan has been fully implemented.Wayfinding and educational programs for the community with a focus on rural area destinations.Programing is reflective of resident interest and is based on the completed PRCMP (Parks and Recreation Cultural Master Plan - 2027).All rural roadwork includes a paved shoulder for safe walking and cycling.Strategy has been developed to gain more public access to allow for a continuous trail along the waterfront.One pedestrian overpass is completed in Burlington with the other 5 identified in the Capital Budget and forecast.Burlington has a long-term lease or has purchased LaSalle Park enabling construction of a fully accessible boardwalk and look out.Proactive and consistent engagement with residents for programming and recreation needs.Transit service integrates our urban and rural areas. | | | | | |
| 4. Analysis & Response: Access to parks and amenities for residents in rural Burlington. / Recreation and sports programs widely available to all residents. / Burlington’s rural area and waterfront easily accessible | | | | | |
| | 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 |  | <ul style="list-style-type: none">As part of Integrated Business Planning and Budgeting:<ul style="list-style-type: none">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 metricsService presentations at Council Information Sessions prior to budget preparation identifying short and midterm key metrics (data and information) including updated service business plansAnnual update to council on multi-year resource needs in keeping with Designing and Evolving our Organization |  | City Manager SRT BMT |









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As of May 19, 2022

| 4. Analysis & Response: Access to parks and amenities for residents in rural Burlington. / Recreation and sports programs widely available to all residents. / Burlington's rural area and waterfront easily accessible | | | | | |
|---|--|---|---|---|---|
| | 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 |
| | | | <ul style="list-style-type: none"> ○ 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 | | |
| A2 | Budget presented by leadership reflecting a reasonable tax increase not approved by Council |  | <ul style="list-style-type: none"> • 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 • 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 |  | City Manager SRT CFO |
| B | Lack of funding/support from higher levels of government to implement Beachway/LaSalle/Pedestrian Overpass plans |  | <ul style="list-style-type: none"> • Articulate the vision and prioritization. Strengthen relationships with other levels of government both at a staff and elected officials' level • Increase city's debt limit • Making council and senior leadership aware of potential grants/programs • Advocate with upper levels of government for city funding and projects goals and escalate to senior leadership and council when required |  | CFO, Manager, Government Relations, ED of EICS |
| C | Lack of prioritization and competing interests of larger projects for resources and project timing |  | <ul style="list-style-type: none"> • Have staff and council do a multiyear prioritization exercise with funding allocation to show a realistic implementation plan • Communicate with other services to better work together to increase success of projects, plans and services. • Meet with other interconnected services to share working priorities to get others on board • City needs to complete and communicate a corporate prioritization for all large city projects and plans for staff to see and better understand integration of projects and master plans. |  | ED of SRA |
| D | Change in strategic direction and/or priorities |  | <ul style="list-style-type: none"> • Advocate for continuation of emphasis on climate action and health and wellbeing and built form with new council and public |  | Director of RCC Director of RPF |

CS-06-22 Appendix C: Risk Confidence Chart – A Healthy and Greener City

As of May 19, 2022

| 4. Analysis & Response: Access to parks and amenities for residents in rural Burlington. / Recreation and sports programs widely available to all residents. / Burlington's rural area and waterfront easily accessible | | | | | |
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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 |
| | | | <ul style="list-style-type: none"> Ensure data rich and accurate information provided to council in all reports and in the annual service presentations Participate in new council orientation to bring awareness of Waterfront, Bruce Trail, Recreation, Equity, Parks Master Plan, Parks & Recreation Master plan etc. Increase community awareness of city's goals | | |
| E | Staff become disenchanted and discouraged & unmotivated |  | <ul style="list-style-type: none"> City needs to complete and communicate a corporate prioritization for all large city projects and plans for staff to see and better understand integration of projects and master plans. Develop an in-year process for adding projects/work items to Service/Department workplans to enable shifts in planned work Service leads need to be made the true decision makers for service delivery and respected as subject matter experts/professionalism |  | ED of SRA City Manager |
| F | Lack of horizontal alignment between stakeholders/partners/other services for vision and implementation |  | <ul style="list-style-type: none"> Articulate the vision and prioritization. Strengthen relationships with other levels of government both at a staff and elected officials' level Communicate with other services to better work together to increase success of projects, plans and services. Meet with other interconnected services to share working priorities to get others on board City needs to complete and communicate a corporate prioritization for all large city projects and plans for staff to see and better understand integration of projects and master plans. |  | ED of SRA ED of EICS |
| G | Lack of community support from the effected residents in both rural Burlington and the waterfront |  | <ul style="list-style-type: none"> Engage in community conversations and build relationships of trust now to encourage dialogue and council to articulate the vision for discussion |  | Manager Community Development |
| H | Issues and project plans not receiving fulsome community input. |  | <ul style="list-style-type: none"> Engage in community conversations and build relationships of trust now to encourage dialogue and council to articulate the vision for discussion |  | Manager Community Development, Manager |

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| | | | | | Business Services |