



**SUBJECT:** Vision to Focus integrated reporting update as of June 30, 2022

**TO:** Corporate Services, Strategy, Risk & Accountability Cttee.

**FROM:** Corporate Strategy

Report Number: CS-10-22

Wards Affected: All

File Numbers: 155-03-01

Date to Committee: September 14, 2022

Date to Council: September 20, 2022

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### **Recommendation:**

Receive and file the Vision to Focus (V2F) integrated reporting update as of June 30, 2022 as contained in Appendix A of corporate strategy report CS-10-22.

### **PURPOSE:**

#### **Vision to Focus Alignment:**

- Building more citizen engagement, community health and culture

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### **Background and Discussion:**

The 2018-2022 Burlington's Plan from Vision to Focus (V2F) is a living document requiring monitoring, measuring and reporting. It is the role of leadership to be aware of changes in circumstances (e.g. global pandemic) and assess the impact of these changes on the overall 4-year plan (V2F, page 22). This monitoring, measuring and reporting is expected to occur annually.

In V2F, Burlington City Council made a commitment:

"We will share regular updates on the implementation and progress of the plan with the citizens of Burlington. We will let our community know our achievements and progress on the 2018 to 2022 Burlington Plan: From Vision to Focus that helps realize our long-term vision for the City of Burlington." V2F, page 3.

In February 2022, Council received the first [V2F progress report](#) as of December 31, 2021 (refer [CS-02-22](#)).

## **Strategy/process**

### Successful Completion

Since our progress report as of end of Q4 2021, we have seen the completion of additional initiatives since December 31, 2021 to bring the totals to:

- 7 of the 12 key priorities as indicated on pages 5 and 6 of the [V2F progress report](#)
- 20 of the 39 key actions and 14 initiatives not considered key actions as indicated on pages 7 to 16 of the [V2F progress report](#).

Within the specific focus areas, the City has accomplished the following additional initiatives:

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

- 1.03 Increasing options for housing in Burlington: 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.

Council approved the City's Housing Strategy in June 2022 setting out the long-term vision for housing in Burlington - "Everyone is welcome in Burlington. Burlington is a city where all current and future residents have access to the housing options that meet their needs at all stages of life, and that are attainable at all income levels." The Housing Strategy challenges the City of Burlington to take on an ambitious role in order to move the City closer to the Vision for housing by providing a set of city-wide housing objectives supported by 12 Actions; setting priorities, identifying quick wins; and recommending a monitoring approach and a flexible implementation plan identifying roles, tools and partnerships. City staff are now working to move the Strategy to action and will report back to Council in early 2023 with a status update on the implementation of the recommended actions as set out in the Strategy.

- 1.07 Maintaining and continually developing a safe city: Develop a Fire Master Plan to support the growth and change within the city

The primary objective of the Fire Master Plan (FMP) is to present a comprehensive analysis of the City of Burlington's Fire Protection Service community needs and circumstances over the next 10 years. The FMP is

a complementary document to the approved Community Risk Assessment (CRA) outlining community fire risk priorities. These documents provide valuable data and information to allow staff and council to make informed decisions about the existing and long-term service delivery needs of the Burlington Fire Department (BFD). The Fire Master Plan was received by Environment, Infrastructure and Community Services committee on June 9, 2022. Through the partnership with Finance, an implementation plan has been developed and will form part of the annual BFD work plans moving forward and subject to budget review and Council approval.

▪ ***Focus Area 2: Improving Integrated City Mobility***

2.04 Improving the transit and transportation modal split: Complete the Rural Active Transportation Strategy and implementation schedule.

As a City that Moves, Burlington's vision is to have our rural areas connected to the City. The rural active transportation strategy is a key action to begin to realize this vision. Our rural and urban communities are brought together through Integrated Mobility Plan (IMP) (Initiative 2.01). The finalized rural active transportation network has been incorporated into the Preferred Network Solution as part of the Integrated Mobility Plan and the supporting technical report has been completed. The final IMP document will "roll up" the Rural AT Strategy Report and incorporate key findings and recommendations; while the identified projects will be prioritized through the final phases of the IMP.

2.07 Improving access to Burlington Transit Service: Develop annual transit service plans to implement a frequent grid-based network.

As a City that Moves, Burlington's vision includes convenient and timely transit connections between municipalities and Transit rider access to regional and provincial transportation networks. A grid-based system is one component allowing for convenient transfers for riders between routes at intersections, providing greater connectivity to more destinations than a single local route could provide. Burlington Transit route modifications in September 2019 started the move to a grid-based network and the City's plan to is to continue to move in this direction for all future services. This positive change along with other initiatives outlined in the Burlington Transit 5-year business plan work together to achieve this vision.

2.09 Increasing Burlington Transit service levels and growing overall ridership: Continue to review, develop and deliver incentive programs to encourage transit ridership.

- 2.091/2.092 Improving access to Burlington Transit service: Provide free transit for SPLIT pass program participants and provide free transit service pilot program for seniors 65+ during off peak hours

The City is encouraging and supporting ridership by implementing programs to attract riders of all ages and means. Burlington Transit offers free fares for children aged 12 and under and co-funds the Subsidized Passes for Low-Income Transit (SPLIT) program with Halton Region to provide a free monthly pass to residents of Burlington that meet the qualifications. The inclusion of the Free65 program supporting senior ridership during off peak hours is now a permanent feature in Burlington. Other actions outlined in the 5-year business plan will continue to be explored to encourage transit ridership.

▪ ***Focus Area 3: Supporting Sustainable Infrastructure and a Resilient Environment***

- 3.03 Promoting and working towards a lower carbon footprint community: Develop Burlington's Climate Change Adaptation Plan

Defining Burlington's first climate adaptation plan in Climate Resilient Burlington (CRB): A Plan for Adapting to Our Warmer, Wetter and Wilder Weather. This plan identifies the actions to manage the highest projected local risks of warmer, wetter and wilder weather. These actions focus on the next 10 years to build resilience and prepare for a changing climate as well as continue to shift the City from reactive to proactive measures. The overall goal is to lessen the damaging impacts to our infrastructure, services, environment, economy, and the health and well-being of the community.

- 3.10 Including citizen engagement; to be responsive to citizen's needs in infrastructure and new infrastructure growth: Increase advocacy with other levels of government.

An annual government relations workplan includes advocacy with other levels of government, continuing to seek funding for the city's infrastructure growth and renewal requirements. In addition, the City is a voice at the table in the Federation of Canadian Municipalities, Ontario Big City Mayors and Association of Municipalities of Ontario.

- 3.13 Protecting and enhancing the city's creeks, streams and waterfront: Assess the Home Retrofit Program with key stakeholders

Assessing the need for a small scale home energy efficiency retrofit program for Burlington homeowners supporting the implementation of specific measures to reduce the carbon footprint in the residential sector. Through a virtual delivery center/homeowner education and an interest-bearing loan of up to \$10,000 per household to cover the cost of an air source heat pump and leak sealing to improve energy efficiency, this program would be flexible to coordinate with other incentive programs.

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

- 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.

Burlington's vision for An Engaging City sees its residents involved to enhance sound decision-making supporting good governance. Our community can participate in-person, virtually and through hybrid engagement opportunities to support and encourage broad participation and to give people a choice for their voice. Public engagement practices and process including annual reporting are embedded in operations supporting the provision of different opportunities for residents to engage and contribute to the decision-making process.

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

- 5.3.1 Enhancing City services and delivery of citizen self- service options through technology: CRM (Customer Relationship Management) (Phase 1) - Deliver on time, on budget and achieve realized benefits for major corporate technology projects.

CRM Phase 1 is complete with the launch to the Service Burlington consolidated contact center model achieved for Clerks, Transportation, Transit and Roads, Parks & Forestry departments. Customers now receive a live answer and an immediate response to Tier one inquiries. All inquiries are tracked and searchable to ensure the case history can be easily accessed for future inquiries. The Service Burlington model continues to take on additional services including Animal Service, By-law and Licensing services. The departments using the CRM platform now have access to data enabling them to make business decisions based on customer trends and needs.

### **Financial Matters:**

Each initiative either has its own budget (e.g. projects, taskforces, etc.) or is contained within the base budget of the relevant service.

### **Total Financial Impact**

Not applicable

### **Source of Funding**

Not applicable

### **Other Resource Impacts**

Not applicable.

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### **Climate Implications**

The City's long-term vision sees City of Burlington as a leader in the stewardship of the environment while encouraging healthy lifestyles. Significant progress has been made in Vision to Focus' Focus Area 3 – supporting sustainable infrastructure and a resilient environment - with the completion of a number of the key actions. These actions work collectively to not only reduce greenhouse gas emissions from city operations but also to support the City of Burlington in adapting to climate change.

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### **Engagement Matters:**

Staff leads for the V2F initiatives are engaged in the update process for timely status updates.

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### **Conclusion:**

Goals, strategies, objectives and activities are all achievable; some over longer time periods than others. What each has in common is the need to monitor and track to see how progress is made in achieving the stated goal or objective and completing the activities. Monitoring and reporting matter because of accountability. City of Burlington management and staff are accountable to City Council. City of Burlington council is accountable to the citizens of Burlington

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Respectfully submitted,

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**Appendices:**

A. CS-10-22 V2F Integrated Reporting – as of June 2022

**Report Approval:**

All reports are reviewed and/or approved by Department Director, the Chief Financial Officer and the Executive Director of Legal Services & Corporation Counsel.