

# 2022-2026 Burlington's Plan FROM VISION TO FOCUS



As of  
October 2023

## City Leadership Commitment

Burlington's Plan: From Vision to Focus 2022 - 2026 is our four-year work plan. This work plan continues to bring focus and clear strategic objectives to address our changing city and the work needed to move us closer to our long-term aspirational goals. Over the next 25 years, the City of Burlington will experience unprecedented growth. Specifically, within the next ten years the City is required by the Province to enable the building of 29,000 new homes through policies and permits. We will accommodate this growth entirely within our urban boundary, protecting our rural area and greenbelt, and direct growth to our three GO stations, aging retail plazas, transportation corridors and select growth areas.

We are planning for Burlington's future today. With over 254,000 people expected to live in Burlington by 2051, the City is planning for our future population growth to make sure we continue to be a community with the highest possible quality of living. The actions we take now will provide our city with a strong foundation for today and the future.

With community feedback in mind, we are making key investments and commitments for our city. We are working collaboratively with City staff to action our collective vision and together reach the City's long-term 25-year strategic plan.

With strong leadership, we are working towards park improvements and green spaces, active transportation options, attainable housing, recreation and cultural amenities, and more. Our investments respond directly to requests from residents about what their priorities are for the City.

**Our Vision is to enable complete communities where people want to live over the next seven generations. Our efforts over the next 4 years will focus on the following:**

- Designing and delivering complete communities in Burlington
- Providing the best services and experiences
- Protecting and improving the natural environment
- Driving organizational performance

**City Council and City staff are guided by these enabling behaviours to reach our objectives:**

- Creating inclusivity, encouraging diversity, and empowering equity
- Fostering a culture of innovation and continuous improvement
- Investing for the community with a focus on customer centric services
- Being fiscally responsible while renewing and building sustainable infrastructure

We commit to accomplishing our objectives for the people of Burlington over the coming four years.

We commit to building a complete community that balances economic benefits, social and community benefits and contributes to climate change mitigation.

We are privileged to serve you. We will continue to work together to deliver outstanding services for our growing community.



Mayor Marianne Meed Ward



City Manager Tim Commisso





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# The Burlington Community and City Profile

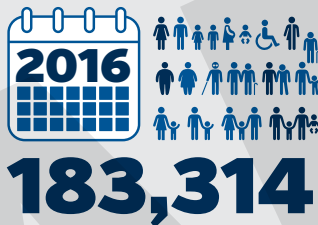
Burlington is evolving and growing. Understanding what our community looks like and listening to resident feedback is important. These factors help City Council and City Staff improve the City services we deliver for the residents we serve. This information helps us create a positive customer experience for all when they interact with the City.

Source:  
1. Statistics Canada 2016 and 2021 Census Data  
2. The City of Burlington 2021 Community Survey

## Burlington Demographic Stats<sup>1</sup>

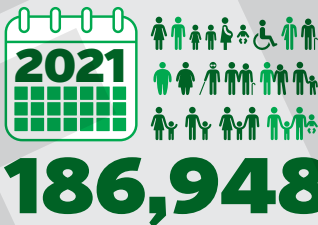
### Total Population

2016 - 183,314  
2021 - 186,948  
Change + 2.0%



### Burlington Population - changes from 2016 to 2021

- ▼ **2.5%** 0 to 14 years
- ▲ **0.5%** 15 to 64 years
- ▲ **10.9%** 65 years and over
- ▲ **13.1%** 85 years and over
- ▲ **1.7%** Density per square km
- ▲ **21.0%** Visible minority profile



### Burlington Household and Dwelling Characteristics - changes from 2016 to 2021

- ▲ **3.2%** Total Private Dwellings
- ▲ **2.5%** Total Private Dwellings occupied by usual residents (permanently residing)
- ▲ **0.1%** Single-detached
- ▲ **10.9%** Apartment (5+ storeys)
- ▲ **2.3%** Other attached dwelling
- ▼ **83.3%** Movable dwelling

## Community Satisfaction<sup>2</sup>

The Community Survey is completed every two years to benchmark resident satisfaction of the City's services and to gauge quality of life. The purpose is to monitor the progress of community measures over time with the goal of continuous improvement in resident well-being and satisfaction.

## Overall Satisfaction Ratings

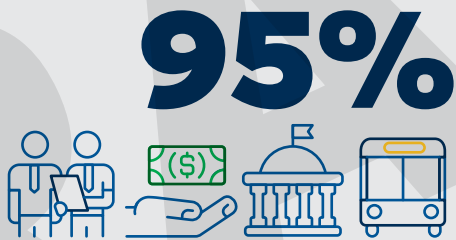
### Quality of life

2019 - 87%  
2021 - 89%  
Change + 2.0%



### Satisfaction with Municipal Services<sup>2</sup>

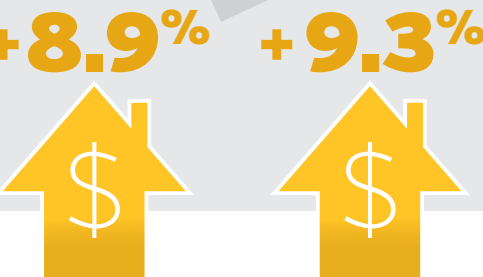
2019 - 93%  
2021 - 95%  
Change + 2.0%



## Average Household Income<sup>1</sup>

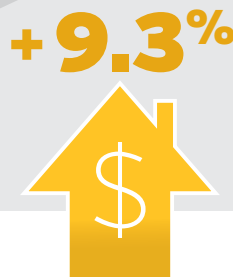
### Median Household Income

2016 - \$101,000  
2021 - \$110,000  
Change + 8.9%



### Median After-Tax Household Income

2016 - \$86,000  
2021 - \$94,000  
Change + 9.3%



## Community's Top Three Issues<sup>2</sup>

Taken from the Community Survey, the community shared they want the City to focus on.

- High Rises/Over Development in the Downtown area
- Traffic congestion/Traffic lights timing/Transportation
- Affordable housing/Homelessness/Poverty





# The Organization's Values and Enabling Behaviours for Organizational Success

At the City of Burlington, trust, respect, honesty, and integrity are foundational values of our organization.

Council and all employees will promote and live these values and they will receive them in return. Our organizational values express what is important to us. They guide our behaviour and how we work together. We achieve success with strong leadership, strategic thinking, and a committed team focused on executing this Vision to Focus work plan.



## Our organization's values

- We take care of each other**
- We are all important**
- We take pride in serving our community**
- We have the opportunity to continuously learn and grow**
- Together we do great things**

## Our focus on execution

- Strong leadership** focused on making decisions with the long-term in mind and not only for short-term gains.
- A strategy that works** and a staff team who understands and implements the plan. A team of people who are agile, adjust and change when needed.
- Focus on execution** is essential. Staff prepared, focused and committed to executing the plan for results.



## Our enabling behaviours

**City Council and City staff are guided by these enabling behaviours to reach our objectives:**

- Creating inclusivity, encouraging diversity, and empowering equity
- Fostering a culture of innovation and continuous improvement
- Investing for the community with a focus on customer centric services
- Being fiscally responsible while renewing and building sustainable infrastructure





# About the Plan

Vision to Focus (V2F) is the 2022-2026 Council and Burlington Leadership’s work plan.

The actions outlined in this plan bring us closer to achieving Burlington’s 25-year strategic plan Vision 2040. Like any work plan, it is important to remember this is a living document. It will be monitored and reported on to Burlington City Council on a regular basis. Our progress will be monitored and evaluated. There may be changes along the way, items such as: global, regional and city circumstances, major events, and other levels of government can influence change. It is the role of Burlington leadership to be aware of these changes and be prepared to adapt and adjust the work plan given the circumstances.

There are four focus areas in this work plan. City Council and City staff will concentrate their efforts on these focus areas. There are clear objectives, strategic outcomes and actions. The City will measure progress through key performance indicators so we can see where we are successful and where we need to make adjustments.

## Corporate Alignment and Accountability

The City has an accountability framework. We have plans and processes to help us reach our community’s long term aspirational goals. The community vision determines our priorities. We report on our results.

**Ultimately, we want to measure how we are servicing our community by asking:**

- How much did we do?
- How well did we do it?
- Is anyone better off?

Progress is driven by, and measured against, set objectives and desired future outcomes. This work plan supports our changing city and the needs we have today and for our future.

*Note: The City uses Results Based Accountability Framework from The Fiscal Policy Studies Institute [www.clearimpact.com](http://www.clearimpact.com)*







## Vision to Focus 2022-2026 Our Four Focus Areas

There are four focus areas in this work plan helping to achieve the 25-year strategic plan and support the delivery of City services to the community. When reading through each of the focus areas, objectives have been set for each with actions to be executed within the 4-year term of Council. Multiple success indicators (such as key performance indicators or progress expectations) have also been identified for the focus area. Appendix A: Action Plan at a Glance (starting on page 27) includes assigned City department leadership and target dates for completion. This is to ensure accountability and continued focus on these time sensitive and significant actions.



### **Focus Area 1 - Designing and delivering complete communities**

Create all-inclusive, thriving, vibrant, healthy, connected, and safe communities



### **Focus Area 3 - Protecting and improving the natural environment**

Have urban and rural Burlington be sustainable, healthy, and low carbon climate resilient communities



### **Focus Area 2 - Providing the best services and experiences**

Deliver quality services to meet the diverse needs of our customers and foster the highest quality of life



### **Focus Area 4 - Driving organizational performance**

Attract and retain high-performing employees to deliver the best services and experiences



# Focus Area 1

Designing and delivering complete communities

Our objective is to...

**Create all-inclusive, thriving, vibrant, healthy, connected, and safe communities with our commitment to...**

1. Managing change and growth while maintaining the high quality of life experienced by our residents
2. Promoting and supporting our community's health and well-being
3. Building communities with green space and large coverage tree canopy
4. Providing and sustaining a safe city
5. Increasing affordable and attainable housing
6. Ensuring housing options and choices are available for all residents so they may find a home to meet their needs
7. Creating and supporting neighbourhoods and communities that feel connected to each other
8. Investing in mobility options for people, goods and services to move effectively and safely
9. Supporting diverse communities
10. Attracting diverse businesses
11. Aligning long-term plans and strategies so community solutions are holistic
12. Building our community for our children and grandchildren of today and those in the next generations so they can choose to live, work and play in Burlington

We will know we are successful when...

- ✓ People are able to live in our city without a car because they can walk/cycle to stores, public parks, sports venues and entertainment
- ✓ Recreation facilities and programs are fully utilized for all ages and stages
- ✓ The Burlington community continues to rate their quality of life as excellent throughout change and growth of the city
- ✓ Residents report a sense of belonging in their community
- ✓ The City is financially sustainable by assessment growth paying for new services and capital renewal
- ✓ Diversity of businesses expands as our demographics expand
- ✓ More people are moving by public transit, cycling, and walking
- ✓ Neighbourhood programs are delivered by neighbourhood residents
- ✓ People choose Burlington as a place to live
- ✓ Neighbourhoods are found in connection of streets and inside buildings

# Focus Area 1

Actions to achieve the objectives and outcomes for designing and delivering complete communities

- ➔ **A.** Deliver and implement tactics within the Integrated Mobility Plan, Active Transportation Plan and the Transit Strategic Plan. Complete and implement the Impact Assessment guidelines, Complete Streets design guidelines, Vision Zero framework (Automated Speed Enforcement and Traffic Calming policy), the Multimodal Level of Service guidelines and Flex Zone management guidelines.
- ➔ **B.** Implement the Housing Strategy and aligned workplan for the approval of 1500 attainable housing units (minimum) and deliver on Burlington's 2031 Housing Pledge target of 29,000 units. Complete and deliver the area specific plans for Major Transit Station Areas (MTSAs) to support future growth and increasing density along transit corridors. This helps create a complete community with easy access to housing, jobs and local amenities. Design, develop and deliver a Community Planning Permit System and expand our use of our file tracking and e-submission tools.
- ➔ **C.** Implement the tactics and activities in the Burlington Economic Development Strategic Plan:
  - Strategy to support small business and tech incubators, new business, business retention, and nurturing the talent engine.
  - Visioning and activation around the major employment areas - specifically around MTSAs and the development of complete communities.
  - Business Attraction Strategy.
  - Proactive Investment Attraction Strategy.
  - Partnership creation to champion entrepreneurship and business incubation.
- ➔ **D.** Obtain the approval of the Strategic Land Policy fully integrated with the updated Multi-year Community Investment Plan (MCIP). Ensure additional City-owned strategic lands are secured through acquisition and/or partnership through the Burlington Lands Partnership program.
- ➔ **E.** Initiate the implementation of the City's Fire Master Plan. This includes the design and development of Station 9, establishing a long-term hiring strategy in alignment with community and station growth, industry leading practices, and community risk. Complete the implementation project of the Next Generation 9-1-1 system.
- ➔ **F.** Continue to implement the City's Parks Provisioning Plan. Do this through the development and delivery of a proactive strategy to acquire parkland in the MTSAs and Urban Centres and actively improve the connectivity of parkland within the city.
- ➔ **G.** Deliver on the City's Official Plan 2020 with an update to reflect growth and needs of complete communities. This update will include the transfer of all Official Plan policies from Halton Region to the City of Burlington, confirmation of additional strategic growth areas (e.g., ROPA 49 decision - Oct 2022), and Burlington's 2031 Housing Pledge target of 29,000 units. This update will be supported by a proactive complete communities communications plan.
- ➔ **H.** Complete the new Zoning By-law.
- ➔ **I.** Deliver an updated Multi-Year Community Investment Plan; a long-term strategy to continue to address the city's community investment needs. Do this through a phased approach including an evaluation of existing and new funding alternatives and availability, a revised list of community investments (by year with associated costing), and a sequencing of land investments. This action is related to the Strategic Land Policy.

The action items are not listed in any particular order. See Action Plan at a Glance starting on page 27 for completion dates.





## Focus Area 2

Providing the best services and experiences

Our objective is to...

**Deliver quality services to meet the diverse needs of our customers with our commitment to...**

1. Creating a positive customer and staff experience every time
2. Providing accessible and inclusive programs, events and services
3. Meeting and exceeding established service delivery standards
4. Expanding and enhancing opportunities to engage, listen and respond to our community
5. Being proactive to our growing and changing community needs
6. A staff culture prioritizing our customers and service delivery
7. Being the city of choice for residents and businesses by reducing red tape and providing high quality services
8. Building awareness and understanding of municipal government through civic education
9. Assuring diversity, equity and inclusivity are fundamental to all service delivery
10. Continuing to enhance our beautiful city

We will know we are successful when...

- ✓ The City anticipates the need for a service or program before our community has to ask for it
- ✓ A variety of services are offered meeting the needs of our diverse community
- ✓ Positive customer feedback is heard through all City channels
- ✓ People are participating in City programs, events, and services because they are accessible and inclusive
- ✓ Businesses are setting up and expanding shops throughout our community
- ✓ People tell us their input is received and valued and has helped shape decision-making
- ✓ People tell us they are receiving value for the tax dollars they pay
- ✓ Community engagement steadily grows (e.g. more delegations, participation at events, voter turnout, etc.)
- ✓ Burlington residents tell us they are experiencing a high quality of life
- ✓ Burlington is attracting accessible and inclusive events of varying sizes throughout the city
- ✓ People in Burlington demonstrate an interest in City governance

## Focus Area 2

Actions to achieve the objectives and outcomes for providing the best services and experiences

- ➔ **A.** Deliver the Live and Play Plan aligned to the City's Housing Strategy, Integrated Mobility Plan and V2F objective to design complete communities. Develop a 20-year long-term plan defining the recreational infrastructure and programs needed to support the community and families of the future including new recreation, culture, and community facilities serving each Major Transit Station Areas (MTSAs) and other identified growth areas within the City's Official Plan.
- ➔ **B.** Design and deliver a Neighbourhood Development Strategy to assess, address and support neighborhood capability and capacity for helping themselves and supporting community members.
- ➔ **C.** Develop a renewed city-wide Customer Experience Strategy responding to all of the organization's customer needs and feedback. Ensure alignment with the mandates, objectives and goals of the Community Relations and Engagement service group and the Burlington Digital Business Strategy.
- ➔ **D.** Develop and deliver a city-wide Multi-year Accessibility Plan.
- ➔ **E.** Continue to deliver and implement the growth strategies from the Transit Strategic Plan to enhance the transit rider experience, service structure and delivery, and mobility management. Specifically, transit rider education programs, improving comfort, accessibility and communication at bus stops, implementing digital connectivity, increased frequency on all transit routes, implementing transit priority features, and improving connections and integrations with neighbouring municipalities.
- ➔ **F.** Continue to deliver on the actions and mandates of the Red Tape Red Carpet Task Force by:
  - Prioritizing high economic impact files and development of internal sales/expediting team.
  - Expanding the mandate of Burlington Economic Development to include small business support.
  - Ensuring the new Zoning By-law review addresses issues for business zoning.
  - Approving funding for brownfield Community Improvement Plan (CIP) and explore future CIP opportunities.
- ➔ **G.** Implementation and full operation of the City's new By-Law Compliance Department (including staff recruitment, updated staffing structure, a proactive business operations model and aligned performance goals). Implement an administrative monetary penalty system. Review and update City by-laws.
- ➔ **H.** Continue to invest and deliver human centered design principles across the organization to enhance innovative approaches and solutions. This will include applying user empathy, stakeholder co-creation, identification of user needs and outcomes, process improvements, technology-enabled solutions and solutions testing.

The action items are not listed in any particular order. See Action Plan at a Glance starting on page 27 for completion dates.





## Focus Area 3

Protecting and improving the natural environment

Our objective is to...

**Urban and rural Burlington are sustainable, healthy, and low carbon climate resilient communities with our commitment to...**

1. Maintaining, expanding and adding city parks and green spaces
2. Investing in City operations to become carbon neutral
3. Supporting the community work towards being a net carbon neutral community
4. Growing and sustaining a healthy tree canopy
5. Supporting the agricultural economy and community within all boundaries
6. Encouraging low impact development (e.g. less asphalt, more trees, permeable pavers for parking lots and sidewalks)
7. Adapting City operations and the community to become more resilient to the impacts of a changing climate
8. Maintaining a 50/50 split between rural and urban boundaries
9. Keeping the rural communities and economy strong
10. Protecting, enhancing and restoring biodiversity
11. Supporting the community in becoming stewards of the natural environment
12. Promoting small scale mobility solutions (e.g. electric scooters, e-bikes, etc)
13. Fostering community interest in naturalized spaces (e.g. pollinator gardens, boulevards landscape, etc.)

We will know we are successful when...

- ✓ The City's operations are becoming carbon neutral
- ✓ The community is becoming carbon neutral
- ✓ The rural and urban boundary does not change
- ✓ There is economic growth in rural communities
- ✓ The City's tree canopy grows
- ✓ The agricultural community economy maintains or grows its use of productive land
- ✓ Low impact development has become the standard
- ✓ The City's tree canopy is resilient to the impact of invasive species
- ✓ City green space is healthy with a combination of natural, semi-natural and planned planted space
- ✓ Storm water management is accomplished using more natural assets than mechanical pipes/drains
- ✓ Damage to City assets (e.g. facilities, trees, etc.) from inclement weather is reduced
- ✓ The community has integrated the natural environment and nature into their daily lives, including growing their own food
- ✓ Acreage and green space has been added to the City's inventory
- ✓ The City has formalized long-term partnerships with environmental partners such as Burlington Green and have established other new partnerships

## Focus Area 3

Actions to achieve the objectives and outcomes for protecting and improving the natural environment

- ➔ **A.** Implement the tactics outlined in the Climate Resilient Burlington Plan to engage the community. Develop a climate resilience education program preparing for a changing climate. Deliver the Better Homes Burlington pilot program to support home energy efficiency retrofits.
- ➔ **B.** Implement the deep energy efficiency retrofits of City facilities in coordination with the City's Asset Management Plan. Expand renewable energy resources on City property as outlined in the Corporate Energy and Emissions Management Plan.
- ➔ **C.** Monitor and report on the City's expanded electric vehicle charging network. Assess network usage and future opportunities to support electric mobility as outlined in the Electric Mobility Strategy.
- ➔ **D.** Deliver the initiatives identified in the Trails Master Plan, Parks Master Plan and Live and Play Plan.
- ➔ **E.** Continue to deliver the tactics in the Climate Action Plan. This includes conducting an urban heat island assessment to identify opportunities to prepare for a warming climate.
- ➔ **F.** Update and deliver the Urban Forest Master Plan (UFMP) and Woodlot Management Strategy 2023; each inclusive of a financial plan.
- ➔ **G.** Continue low-carbon/zero-emission fleet transition of light duty vehicles, buses, and small tools as outlined in the Green Fleet Strategy.
- ➔ **H.** Develop and deliver the City's transit fleet electrification strategy and implementation plan as identified in the Transit Strategic Plan.
- ➔ **I.** Develop a Burlington Agricultural Action Plan with a climate lens.

*The action items are not listed in any particular order. See Action Plan at a Glance starting on page 27 for completion dates.*





## Focus Area 4

### Driving Organizational Performance

Our objective is to...

**Attract, develop and retain high-performing employees to deliver the best services and experiences through our commitment to...**

1. Prioritizing projects and initiatives to optimize City staff and technology resources
2. Efficient and effective service delivery
3. Being agile and innovative to inspire people, streamline processes, and leverage technology
4. Advocating for the City's strategic objectives to all levels of government
5. Delivering and maintaining fiscally sustainable services and infrastructure
6. Sustaining and improving a staff culture of respect, care, commitment, and accountability
7. Seeking upper level government funding to enhance our City assets, programs, and operations
8. Keeping City staff aware of and understanding the City's strategic goals and how their work contributes to those goals

We will know we are successful when...

- ✓ City staff have a positive attitude about their work and a high level of engagement in their workplace
- ✓ The City's infrastructure is in a good state of repair
- ✓ The infrastructure funding gap is decreasing
- ✓ Corporate projects and initiatives are reported as delivered on time, on budget and achieve desired benefits
- ✓ City staff are delivering customer-centric, value add and efficient services
- ✓ City staff are continually reviewing and improving service delivery in response to a changing world
- ✓ The City is viewed as top choice for upper level government funding
- ✓ The City's operations are fully aligned with integrated measurement, aligning strategic goals, service performance measurement, rolling budgets and staff performance accountability
- ✓ City staff are empowered with access to real-time data and insights for decision-making and proactive response
- ✓ City staff embrace new ways of working enabling the City to be efficient, innovative, and agile to the rapidly changing environment
- ✓ A new integrated Performance Management Program exists for all City staff. Providing measurable results and delivers full accountability for ongoing strategic and operational performance of the City overall to Council and community

## Focus Area 4

### Actions to achieve the objectives and outcomes for driving organizational performance

- ➔ **A.** Deliver the key initiatives of the Corporate Digital Business Strategy to prepare and shift the organization for transformational changes in digital approaches and architecture. Including the completion of the following projects:
  - Implement an on-line portal for development application review and approvals and the expansion of file tracking and e-submission tools.
  - Complete implementation of Workday, the City's enterprise resource planning system to support the accounting, payroll and other human resource functions.
  - Complete implementation of Enterprise Asset Management solution to support work order planning, administration and monitoring.
- ➔ **B.** Deliver a comprehensive Corporate People Strategy to prepare and support the organization with attraction, retention and staff development through the following projects and programs:
  - Continued implementation of Job Evaluation project phases to include City staff merit adjustments and policy review.
  - Revitalize two unionized job evaluation plans and processes.
  - Implement employee Diversity, Equity, and Inclusivity Strategy.
  - Develop a strategic employee attraction plan.
  - Implement a Performance Management Program for non-union employees. This program will assist in tracking progress against strategic and corporate goals informing performance based salary adjustments.
  - Implement leadership development and succession management programs.
- ➔ **C.** Deliver on the Asset Management Plan. Do this by continuing to assess incremental investment in the City's assets to optimize lifecycle term and minimize lifecycle costs.
- ➔ **D.** Continue to deliver the Corporate Continuous Improvement Strategy. Do this through the delivery of ongoing training and mentorship programs for leadership and for employees to improve culture and capability. Initiate a corporate improvement feedback loop to track and report corporate continuous improvement updates and gains from across the organization.
- ➔ **E.** Implement and refine the Enterprise Portfolio Planning process/system to coordinate allocation of human capital and financial resources. Develop and launch a public-facing dashboard to show progress and updates on key actions.
- ➔ **F.** Develop a new strategic approach and aligned operational priorities for the Community Relations and Engagement service group. This will create operational efficiencies and support delivery of new community and employee communications and engagement tactics.
  - Upgrade/replace internal intranet [360].
  - Resident Roster implementation.
  - Implement recommendations of Welcome to Burlington Newcomer project, including outreach and engagement.
- ➔ **G.** Deliver a unified brand identity for the City of Burlington in partnership with Burlington Economic Development and Tourism Burlington.
- ➔ **H.** Design and implement an accountability framework for the collective requirements of Agencies, Boards, Commissions and Joint Ventures with the City. This will help clarify accountability for funding/contributions from the City.
- ➔ **I.** Deliver a new 25-year long-term Strategic Plan - Vision 2050 .

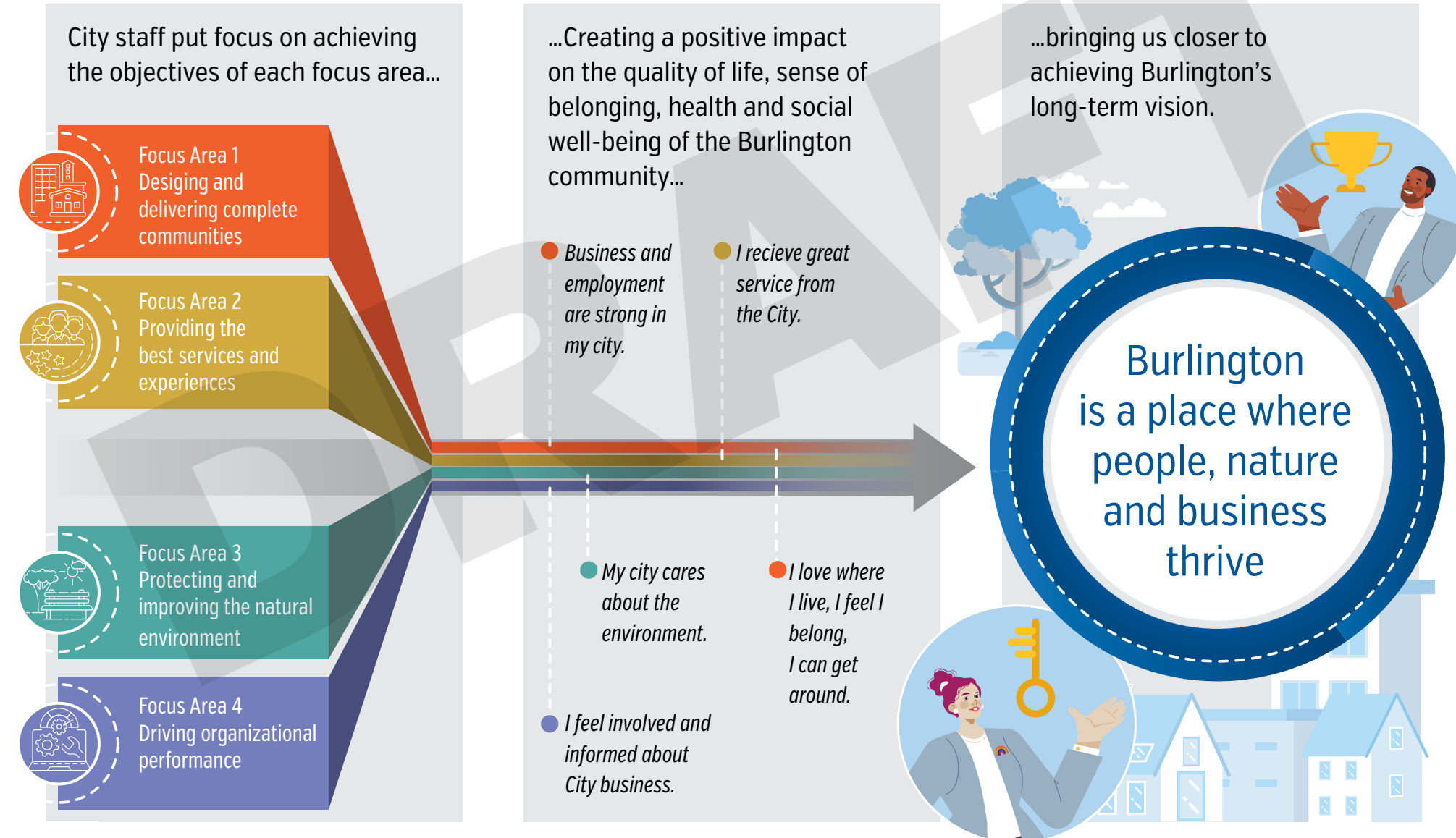
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## Bringing Focus to Achieve The Vision:

Burlington is where people, nature and business thrive.



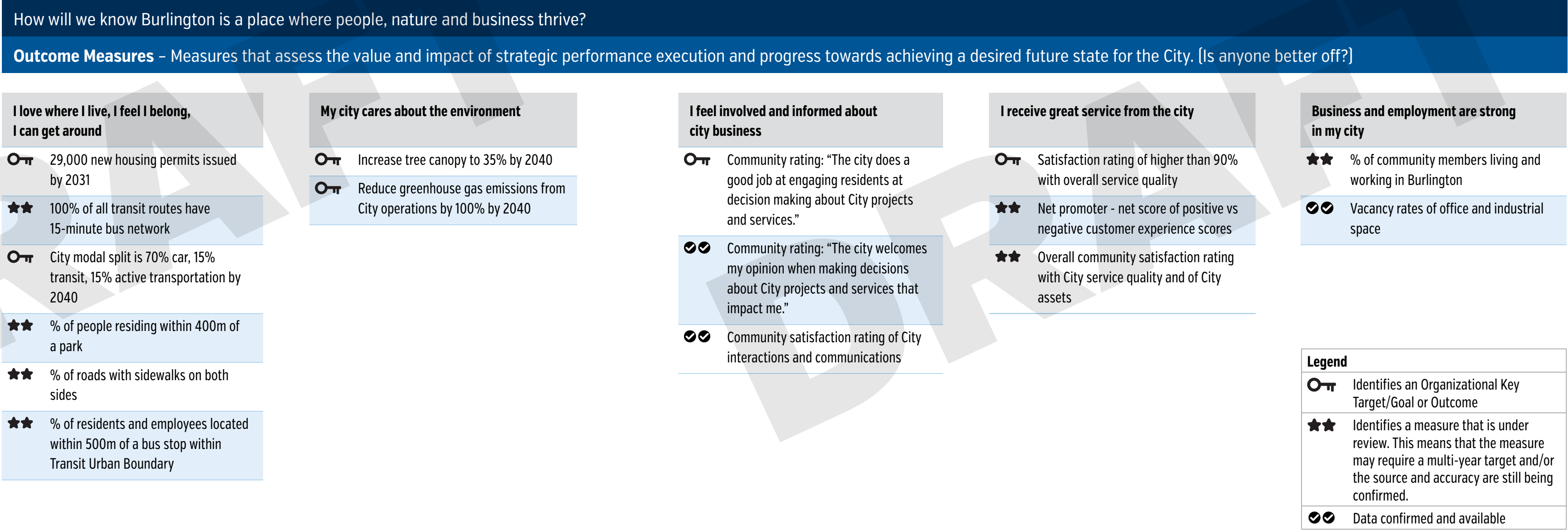


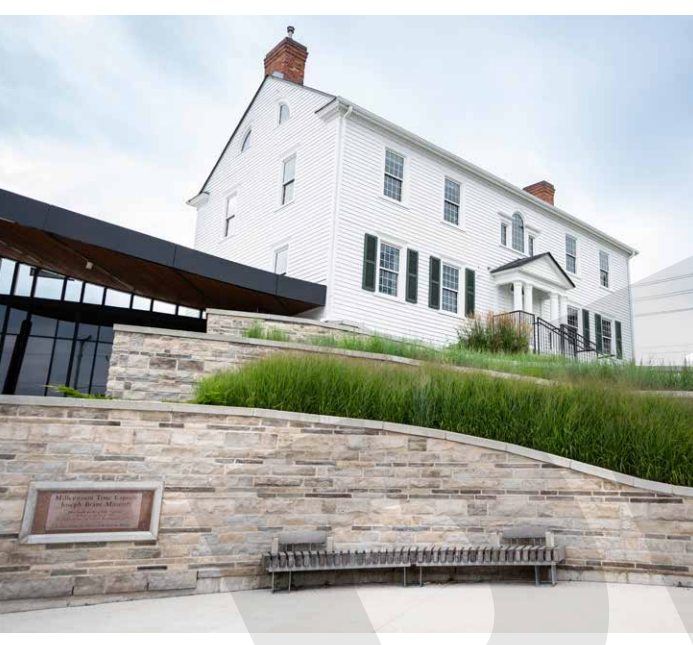
# Measuring, Monitoring and Reporting Progress

Burlington's Plan: From Vision to Focus is a living document. It will be monitored and reported on to Burlington Council and Leadership on a regular basis, at least once a year.

Progress will be evaluated and reviewed. There will be an annual community report to highlight key successes and accomplishments. In 2024 a public dashboard will be launched on the City's website [burlington.ca](http://burlington.ca), communicating the progress in achieving the outlined goals. The dashboard will show many of the measures and will be adjusted as necessary.

The following chart identifies outcome measures impacting the community (Is anyone better off?), output measures about City service performance and processes (How much did we do? How well did we do it?) and lastly, overall organizational performance measures. These measures align to reflect the progress of the City's long term vision. The City uses the Results Based Accountability Framework from the Fiscal Policy Studies Institute. [www.clearimpact.com](http://www.clearimpact.com).





# Measuring, Monitoring and Reporting Progress

How will we know Burlington is a place where people, nature and business thrive?

**Output Measures** – Measures that directly assess the City services delivered and how well they were delivered [e.g. the process]. [How much did we do? How well did we do it?]

## I love where I live, I feel I belong, I can get around

- ★★ Number of development applications by type
- ★★ Number of development and building permits issued by type
- ★★ Application status by type (pre-application, under review, approved, waiting for site plan, appealed to Ontario Land Tribunal)
- ★★ Number of housing units by status in the development application pipeline
- ★★ Cycle time required to issue development approvals and building permits
- ★★ # of annual housing unit starts
- ✓✓ Housing occupancy rate
- ✓✓ Increase in annual Burlington Transit ridership by major category type
- ✓✓ Free Burlington Transit ridership total and as % of total ridership
- ✓✓ # of specialized transit bookings

## My city cares about the environment

- ✓✓ 1:2 removal/tree replacement ratio
- ★★ Number of major limb failures and catastrophic tree failures per storm
- ★★ Tree Permit application status
- ★★ Total cycle time required to issue tree approvals/permits
- ✓✓ Change in total greenhouse gas emissions
- ✓✓ Change in utilities consumption in City facilities
- ✓✓ Utility costs
- ✓✓ % of City fleet that utilizes low-carbon fuel technology or is net-zero emissions

## I feel involved and informed about city business

- ✓✓ # of applicants and total membership on advisory committees
- ✓✓ # of social media followers
- ✓✓ # of social media engagements [comments, shares, retweets]

## I receive great service from the city

- ✓✓ Customer effort ratings
- ✓✓ Number of customer inquiries
- ✓✓ Call handling time
- ✓✓ Number of issues resolved at first point of contact
- ✓✓ Number of participants in recreation and sport programs
- ✓✓ Number of recreation service partners
- ★★ # of recreation assets accessible within 15 minutes
- ★★ Number of recreation facilities and assets by type (ice rink, splash pad, courts)
- ✓✓ Facility condition index by asset type
- ✓✓ Recreation facility venue use [hours]

## Business and employment are strong in my city

- ✓✓ # of jobs available from Burlington businesses
- ✓✓ # of visitors attracted
- ✓✓ External funding acquired to support businesses
- ✓✓ Net promoter score by industry

### Legend

- 🔑 Identifies an Organizational Key Target/Goal or Outcome
- ★★ Identifies a measure that is under review. This means that the measure may require a multi-year target and/or the source and accuracy are still being confirmed.
- ✓✓ Data confirmed and available





# Measuring, Monitoring and Reporting Progress

## Organizational Performance Measures – Measure the foundational components that enable the City to meet its goals

- 🔑 Budget variance
- ✔️✔️ Debt to reserve ratio - <1.0
- ✔️✔️ Stabilization of reserve funds as a % of revenue to 10-15%
- ★★ 🔑 Infrastructure renewal ratio (the % of capital investment vs the need for asset renewal)
- ✔️✔️ Change in total infrastructure funding gap
- 🔑 Voluntary employee turnover rate consistently less than 7% annually for all staff and 5% for staff including manager level and above
- ✔️✔️ Number of staff vacancies
- ✔️✔️ 80% overall employee positive attitude score
- ★★ Time to fill staff positions from vacancy to fill
- ★★ Organization's data literacy score
- ★★ Data quality/confidence score by service area

# Appendix A – Action Plan at a Glance



The following are initiatives included in Burlington’s Plan: From Vision to Focus. This list includes the Actions such as major corporate projects, initiatives, studies, plans and reports that are all of a time sensitive nature and that will significantly advance the organization towards the 25-year long-term strategic vision.

It is important to note, like any work plan, this is a living document. It will be monitored and reported on to Burlington City Council on a regular basis. Our progress will be monitored and evaluated. There may be changes along the way.

Specific actions outlined on previous pages [13, 15, 17 and 19] under the heading “*Actions to achieve the objectives and outcomes*” have an alpha reference for ease of reading and reference on those particular pages. Actions in the *Appendix A – Action Plan at a Glance* on the following pages [28, 29, 30 and 31] are listed in chart format with a more detailed numeric system for tracking, monitoring and reporting purposes. All lists of actions are consistent and have the same content.







## Appendix A – Focus Area 1

Designing and delivering complete communities

	Actions to achieve the objectives and outcomes	Lead Department	Target Date for Completion			
			2024	2025	2026	2027
1.1	Deliver the Integrated Mobility Plan	Transportation	✓			
1.2	Deliver the Active Transportation Plan	Transportation	✓			
1.3	Develop and implement the Complete Streets Design Guidelines	Transportation		✓		
1.4	Develop the Vision Zero Framework	Transportation		✓		
1.5	Implement the Housing Strategy and aligned workplan	Community Planning	✓			
1.6	Complete and deliver the area specific plans for the MTSAs	Community Planning	✓			
1.7	Design, develop and deliver the Community Planning Permit System	Community Planning		✓		
1.8	Expand the use of file tracking and e-submission tools for development applications	Community Planning		✓		
1.9	Implement the tactics and activities in the Burlington Economic Development Strategic Plan	Burlington Economic Development			✓	
1.10	Obtain approval of the Strategic Land Policy	Burlington Economic Development	✓			
1.11	Design and develop Station Nine	Fire Department			✓	
1.12	Complete the implementation of the Next Generation 9-1-1 system	Fire Department	✓			
1.13	Continue to implement City's Parks Provisioning Plan	Community Planning			✓	
1.14	Deliver on the City's Official Plan 2020 with an update to reflect growth and complete communities	Community Planning	✓			
1.15	Deliver the new Zoning By-law	Community Planning		✓		
1.16	Deliver an updated Multi-Year Community Investment Plan (Final Phase)	Finance			✓	



## Appendix A – Focus Area 2

Providing the best services and experiences

	Actions to achieve the objectives and outcomes	Lead Department	Target Date for Completion			
			2024	2025	2026	2027
2.1	Deliver the Recreation Community and Culture 20-year long-term Live and Play Plan	Recreation, Community and Culture		✓		
2.2	Design and deliver a Neighbourhood Development Strategy	Recreation, Community and Culture		✓		
2.3	Develop a renewed city-wide Customer Experience Strategy	Customer Experience		✓		
2.4	Develop and deliver a city-wide Multi-year Accessibility Plan	Engineering		✓		
2.5	Continue to deliver on the actions and mandates of the Red Tape Red Carpet Task Force	Burlington Economic Development	✓			
2.6	Implementation and full operation of the City's new By-Law Compliance Department	By-Law Compliance		✓		
2.7	Implement an administrative monetary penalty system	By-Law Compliance		✓		
2.8	Review and update City by-laws	By-Law Compliance			✓	
2.9	Continue to implement the growth strategies from Transit Strategic Plan	Burlington Transit				
	a. Transit rider education program	Burlington Transit	✓			
	b. Implement digital connectivity	Burlington Transit		✓		
	c. Increase frequency on all transit routes	Burlington Transit		✓		
	d. Implement transit priority features	Burlington Transit			✓	
2.10	Continue to invest and deliver human centered design principles across the organization	Corporate Strategy and Digital Services	✓			





## Appendix A – Focus Area 3

Protecting and improving the natural environment

	Actions to achieve the objectives and outcomes	Lead Department	Target Date for Completion			
			2024	2025	2026	2027
3.1	Develop a Climate Resilient Burlington Plan for the public	Energy and Environment	✓			
3.2	Deliver the Better Homes Burlington pilot program	Energy and Environment	✓			
3.3	Implement the deep energy efficiency retrofits of City facilities	Energy and Environment			✓	
3.4	Monitor and report on the City's expanded electric vehicle charging network	Energy and Environment			✓	
3.5	Deliver the initiatives identified in the Trails Master Plan	Engineering			✓	
3.6	Deliver the initiatives identified in the Parks Master Plan	Engineering			✓	
3.7	Conducting an urban heat island assessment as outlined in the Climate Action Plan	Energy and Environment			✓	
3.8	Update and deliver the Urban Forest Master Plan (UFMP) and Woodlot Management Strategy 2023; each inclusive of a financial plan.	Roads, Parks and Forestry	✓			
3.9	Continue low-carbon/zero-emission fleet transition of light duty vehicles, buses, and small tools	Roads, Parks and Forestry	✓			
3.10	Develop and deliver the City's transit fleet electrification strategy and implementation plan	Burlington Transit		✓		
3.11	Develop a Burlington Agricultural Action Plan	Energy and Environment		✓		



## Appendix A – Focus Area 4

Driving Organizational Performance

	Actions to achieve the objectives and outcomes	Lead Department	Target Date for Completion			
			2024	2025	2026	2027
4.1	Deliver the key initiatives of the Corporate Digital Business Strategy	Digital Services				✓
	a. Implement an on-line portal for development application review and approvals	Digital Services		✓		
	b. Complete implementation of Workday	Digital Services	✓			
	c. Complete implementation of Enterprise Asset Management	Digital Services			✓	
4.2	Deliver a comprehensive Corporate People Strategy	Human Resources	✓			
	a. Continued implementation of Job Evaluation project phases to include City staff merit adjustments and policy review	Human Resources	✓			
	b. Revitalize two unionized job evaluation plans and processes	Human Resources		✓		
	c. Implement employee Diversity, Equity, and Inclusivity Strategy	Human Resources		✓		
	d. Develop a strategic employee attraction plan	Human Resources		✓		
	e. Implement a Performance Management Program for non-union employees	Human Resources	✓			
	f. Implement leadership development and succession management programs	Human Resources		✓		
4.3	Deliver on the Asset Management Plan	Engineering				✓
4.4	Continue to deliver the Corporate Continuous Improvement Strategy; delivery of ongoing training and mentorship programs	Corporate Strategy		✓		



# Focus Area 4

Driving Organizational Performance

	Actions to achieve the objectives and outcomes	Lead Department	Target Date for Completion			
			2024	2025	2026	2027
4.5	Implement and refine the Enterprise Portfolio Planning process/system	Corporate Strategy	✓			
4.6	Launch a public-facing dashboard to show progress and updates on key actions and performance data	Corporate Strategy		✓		
4.7	Develop a new strategic approach and aligned operational priorities for the Community Relations and Engagement service group	Community Relations and Engagement	✓			
	a. Upgrade/replace internal intranet	Community Relations and Engagement		✓		
	b. Implement the Resident Roster Program	Community Relations and Engagement	✓			
	c. Implement recommendations of Welcome to Burlington Newcomer project, including outreach and engagement	Community Relations and Engagement		✓		
4.8	Deliver a unified brand identity for the City of Burlington in partnership with Burlington Economic Development and Tourism Burlington	Community Relations and Engagement		✓		
4.9	Design and implement an accountability framework for the collective requirements of Agencies, Boards, Commissions and Joint Ventures	Corporate Strategy	✓			
4.10	Deliver a new 25 Year Long Term City Strategic Plan – Vision 2050	Corporate Strategy		✓		

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