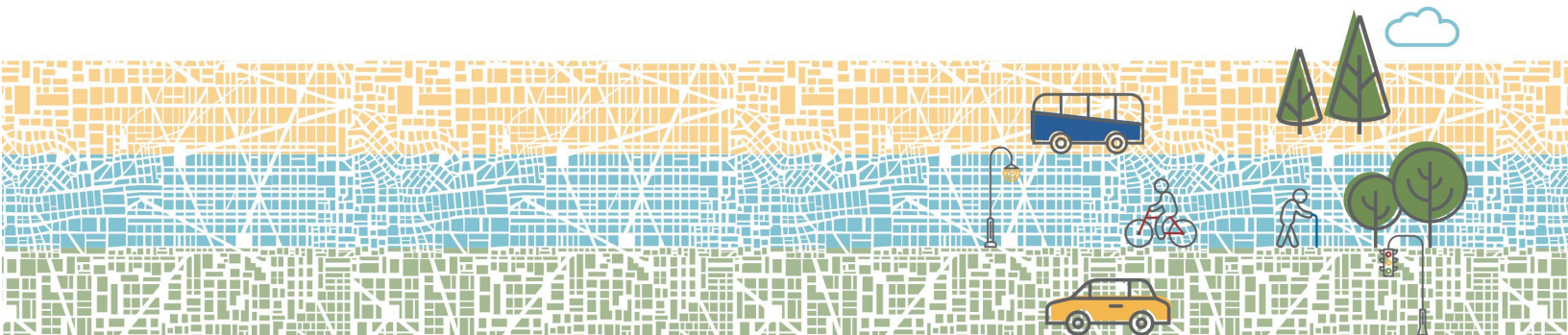


Appendix C

IMP Risk Confidence Records



IMP Risk Confidence Record

Integrated Mobility Plan	Where we aspire to have... <ul style="list-style-type: none"> A Council-approved Integrated Mobility Plan to guide future mobility planning 	Implementation & Monitoring by: Manager of Integrated Mobility	As of: Q4 2023
Success: We will know we have achieved our goals when... <ul style="list-style-type: none"> Council has approved the Integrated Mobility Plan (IMP) as the framework to guide future mobility planning including the Preferred Integrated Network, Policy Framework, and future Programming. The city has adopted a Vision Zero approach to street design and operations with a goal of eliminating transportation-related death and injury. Burlington’s mobility network is accessible and reliable for all users regardless of age, ability, income, or familiarity with the city. Burlington’s mobility network will provide high-quality travel options to move people and goods, wherever and whenever. Burlington has eliminated transportation-related carbon emissions. Burlington streets support the intended roles of the communities they live through, aligning all future land use planning with transportation planning. Burlington actively plans for transportation challenges of the future through embracing new and emerging technology while continuing to deliver great service. 			
Key Risk: Here’s what will get in our way of achieving the strategic objectives...		Level of Confidence – we will succeed...	
Integrated Mobility Plan (IMP) and supportive policies and programs not approved by Council.			
Our Response: Here’s what we will do to increase our level of success in achieving the strategic objectives... <ul style="list-style-type: none"> Clearly outline the risk of not approving the Integrated Mobility Plan and its recommended actions. The city does not currently have a Council-approved Transportation Master Plan. This puts both the city and staff at-risk when defending transportation-related decision making through the development review process and negatively impacts ability to secure adequate right-of-way for future multi-modal connections. Absence of a Council-approved Transportation Master Plan does not protect the city’s interests as it relates to future mobility needs. Within reports and presentations to Council and the public, reiterate the consequences of not implementing the IMP and the impact of not achieving our goals for mobility. Absence of a Council-approved Transportation Master Plan will continue to be a barrier to advancing our mobility vision for the city and prohibit the city’s ability to achieve key strategic objectives related to A City that Moves. 			
Mitigation (Response) Progress: N/A			

	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

IMP Risk Confidence Record

Integrated Mobility Plan	Where we aspire to have... <ul style="list-style-type: none"> Secured funding to implement active transportation elements of capital projects defined in the 10-year capital plan & forecast. 	Implementation & Monitoring by: Director of Transportation Services, Director of Engineering Services		As of: Q4-2024	
Success: We know will have achieved our goals when... <ul style="list-style-type: none"> Council approves the IMP. The city has a dedicated capital program for building active transportation facilities. Council approves to fund the IMP-recommended active transportation components of capital projects in the short-term as per the Capital Budget and Forecast (10-year horizon). 					
Key Risk: Here's what will get in our way of achieving the strategic objectives...			Level of Confidence – we will succeed...		
			Initial	Residual	Trend
Funding is not available to implement IMP-recommended active transportation improvements as part of upcoming capital projects listed in the 10-year Capital Budget and Forecast.					
Inability to fund these projects will result in missed implementation opportunities as these streets will not come up for renewal/reconstruction again within the horizon of the IMP.					
Our Response: Here's what we will do to increase our level of success in achieving the strategic objectives... <ul style="list-style-type: none"> Within reports and presentations to Council and the public, reiterate the consequences of not implementing the IMP and the impact of not achieving our goals for mobility. Through capital planning efforts, identify active transportation needs as per the approved IMP and ensure cost estimates are accurate. Ensure that the IMP-recommended active transportation needs, and project costs are presented to Council through budget. Communicate the importance of keeping on-track with implementation of IMP projects. Encourage Council to maintain commitment to achieving the goals of the IMP through retention of funding in subsequent budget cycles. 					
Mitigation (Response) Progress: N/A					

	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

IMP Risk Confidence Record

<h2>Integrated Mobility Plan</h2>	Where we aspire to have... <ul style="list-style-type: none"> A long-term funding strategy to ensure recommended capital projects are planned and funded in a way that supports implementation 	Implementation & Monitoring by: Director of Finance, Director of Transportation Services		As of: Q4 2024
	Success: We know will have achieved our goals when... <ul style="list-style-type: none"> The city has a dedicated financial strategy in place to support implementation of the projects recommended through the IMP. Achievement of year-over-year increases in completing the spine bicycle network. Achievement of year-over-year increases in completing the rural active transportation network. Sidewalk gaps are filled, and new year-over-year increases in completing the sidewalk network are achieved. Mode share targets are showing a shift away from the auto and increases in active and sustainable mode shares. 			
Key Risk: Here's what will get in our way of achieving the strategic objectives...		Level of Confidence – we will succeed...		
		Initial	Residual	Trend
Financing strategy is not developed and therefore no future funding is available to implement IMP recommendations.				
Our Response: Here's what we will do to increase our level of success in achieving the strategic objectives...				
<ul style="list-style-type: none"> Finance Staff will report to Council on Phase 2 of the Multi-year Community Investment Plan (MCIP) which outlines capital infrastructure requirements required to support master plans completed to-date, including the IMP. The infrastructure needs outlined in the IMP will be captured in the MCIP which will provide a preliminary financing strategy. Staff will explore funding through Provincial and Federal grant opportunities. Staff will explore private sponsorship/partnership options to augment funding gaps. Staff will continue to communicate the importance of keeping on-track with implementation of the IMP and report on progress through the KPI's identified in the monitoring program. Within all reports and presentations to Council, reiterating the consequences of not maintaining the funding for the IMP and the impact that will have on the achievement of strategic objectives. 				
Mitigation (Response) Progress:				
N/A				

	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

IMP Risk Confidence Record

Integrated Mobility Plan	Where we aspire to have... <ul style="list-style-type: none"> New and enhanced programming to support the implementation of the IMP 	Implementation & Monitoring by: Manager of Integrated Mobility	As of: Q4-2028	
Success: We know will have achieved our goals when... <ul style="list-style-type: none"> Five-year action plans have been developed and key actionable items have been delivered for the following programs: <ul style="list-style-type: none"> Strategic Transportation Planning Transportation Demand Management Strategic Parking Management Active Transportation Transportation Systems Management Vision Zero Road Safety The city has developed and implemented Multi-Modal Level of Service Guidelines in conjunction with Traffic Impact Study Guidelines. The city has developed and adopted a Complete Streets approach to road design. 				
Key Risk: Here's what will get in our way of achieving the strategic objectives...		Level of Confidence – we will succeed...		
Significant change in corporate strategic direction that impacts the vision for mobility as per the IMP				Trend
Operating budgets required to staff and support IMP programs are unfunded / under-funded				Trend
Our Response: Here's what we will do to increase our level of success in achieving the strategic objectives...				
<ul style="list-style-type: none"> Communicate interdependencies of IMP programs and capital projects and the need for programming to support and sustain mode shift. Communicate to Council the importance of maintaining commitment to implementation of IMP and funding operating budgets accordingly. Review and revise Transportation Services workplan(s) to align with IMP programs. Communicate staff resourcing requirements through yearly DEOO submissions and supporting EPP. Increase operating budget to reflect additional project load. Investigate innovative ways of supporting delivery of program action items (i.e., FCM grant opportunities, etc.). 				
Mitigation (Response) Progress:				
N/A				

	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