

2022-2026 Burlington's Plan FROM VISION TO FOCUS



As of
December 2023

burlington.ca/vision2focus



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 an expected 265,000 people calling Burlington home by 2051, the City is planning for this and 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 and taking action on climate change
- 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 empowered to find solutions
- Investing for the community with a focus on customer centric services
- Being fiscally responsible while renewing and building sustainable infrastructure
- Taking action on climate change

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 using a climate lens.

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 Comisso



Table of Contents

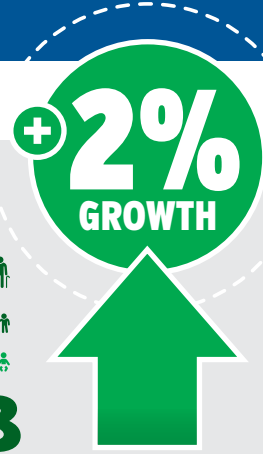
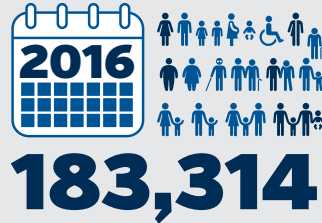
- The Burlington Community and City Profile4-5
- Our Organization's Values
and Enabling Behaviours for Organizational Success 6-7
- About the Plan 8-9
- Corporate Alignment and Accountability 8-9
- Vision to Focus 2022-2026 Our Four Focus Areas..... 11
- Focus Area 1 -
Designing and delivering complete communities 12-13
- Focus Area 2 -
Providing the best services and experiences 14-15
- Focus Area 3 -
Protecting and improving the natural environment
and taking action on climate change..... 16-17
- Focus Area 4 -
Driving organizational performance 18-19
- Bringing Focus to Achieve The Vision:
Burlington is where people, nature and business thrive 21
- Measuring, Monitoring and Reporting Progress 22-28
- Appendix A - 2022-2026 Action Plan at a Glance..... 29-39

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.

Burlington Demographic Stats¹

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 Satisfaction²

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.

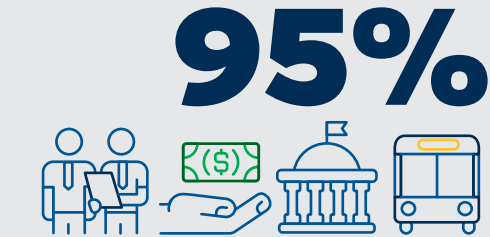
Overall Satisfaction Ratings

Quality of life
2019 - 87%
2021 - 89%
Change + 2.0%



Satisfaction with Municipal Services²

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

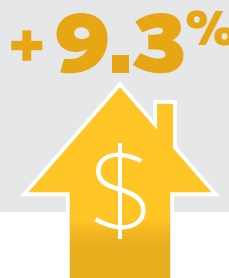


Average Household Income¹

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 Issues²

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



Source:

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

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 empowered to find solutions
- Investing for the community with a focus on customer centric services
- Being fiscally responsible while renewing and building sustainable infrastructure
- Taking action on climate change



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 semi-annual basis. Our progress will be monitored and evaluated. There may be changes along the way, including items such as: global, regional and city circumstances, major events, and other levels of government can influence change. Even with the City's best planning estimates, recalibration, updates and adjustments to plans and actions will occur regularly based on population growth and the City's need to support growth. 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 the achievement of and progress towards aspirational goals, performance targets and indicators so we can see where we are successful and where we need to make adjustments.

Corporate Alignment and Accountability

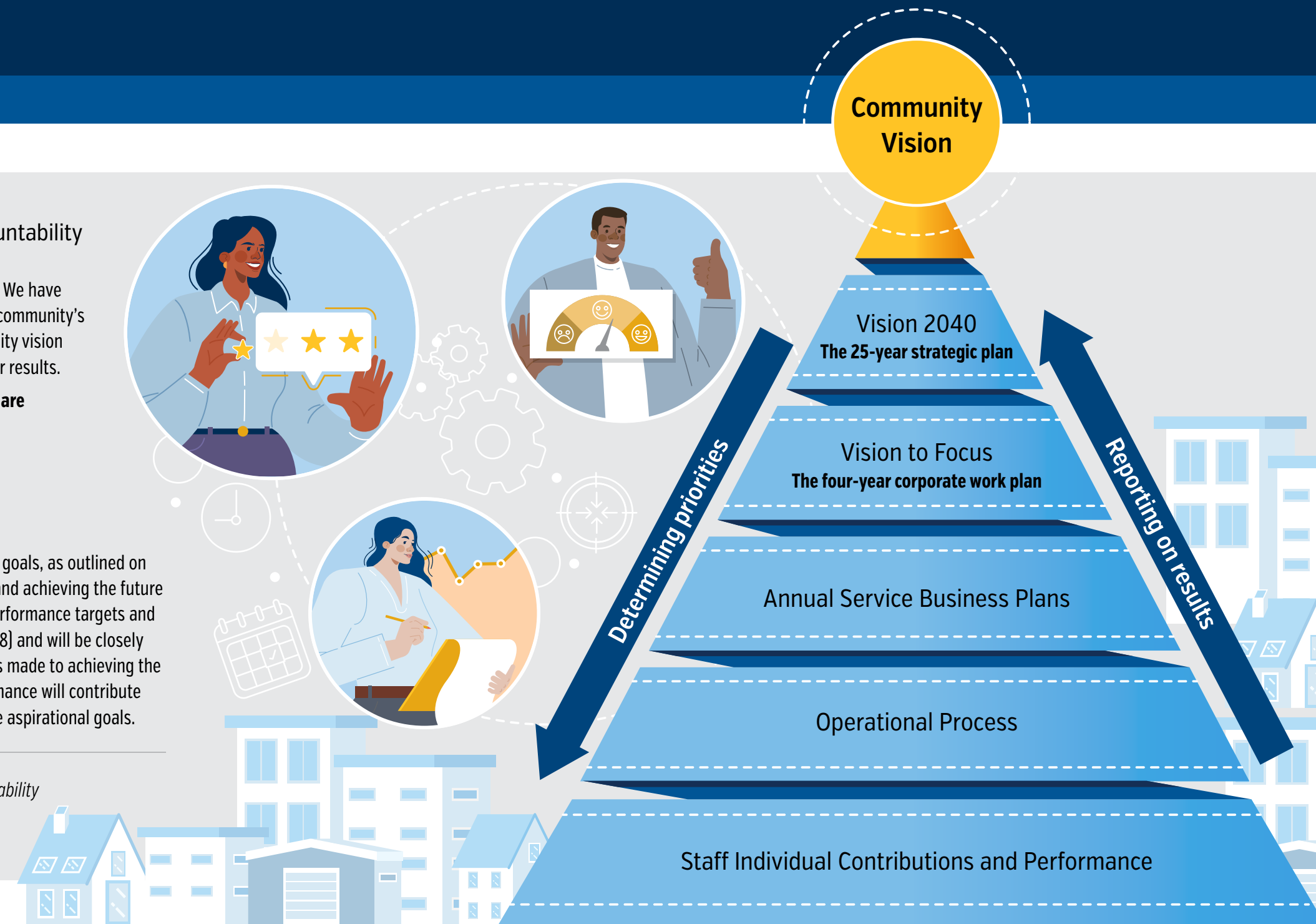
The City has an accountability framework. We have plans and processes to help us reach our community's long term aspirational goals. The community vision determines our priorities. We report on our results.

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?

The community and Council's aspirational goals, as outlined on pages 22-23, are foundational to setting and achieving the future strategic outcomes of the City. Related performance targets and indicators have also been set (pages 24-28) and will be closely monitored, to help determine the progress made to achieving the aspirational goals. Individual staff performance will contribute directly to the ongoing achievement of the aspirational goals.

Note: The City uses Results Based Accountability Framework from The Fiscal Policy Studies Institute | 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 each focus area. Appendix A: Action Plan at a Glance (starting on page 29) 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 and taking action on climate change

Establish 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 by 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 and communities exist and flourish beyond just streets and 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 communication and engagement 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 29 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 and foster the highest quality of life 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. This includes new recreation, culture, and community facilities serving each Major Transit Station Area (MTSA) 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 inclusive of the Burlington Digital Business Strategy and all forms of customer communication needs.
- ➔ **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:
 - Implementing transit ride education programs
 - Improving comfort
 - Increasing accessibility and communication at bus stopss
 - Implementing digital connectivity
 - Increasing frequency on all transit routes
 - Implementing transit priority features
 - 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 29 for completion dates.



Focus Area 3

Protecting and improving the natural environment and taking action on climate change

Our objective is to...

Establish 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 increases
- ✓ 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 BurlingtonGreen and have established other new partnerships

Focus Area 3

Actions to achieve the objectives and outcomes for protecting and improving the natural environment and taking action on climate change

- ➔ **A.** Implement the tactics outlined in the Climate Resilient Burlington Plan. Develop a climate resilience education program preparing for a changing climate. Conduct an urban heat island assessment to identify opportunities to prepare for a warming climate.
- ➔ **B.** Implement the Corporate Energy and Emissions Management Plan, including deep energy retrofits of city facilities and expanding renewable energy resources in coordination with the Asset 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. Deliver the Better Homes Burlington pilot program to support home energy efficiency retrofits.
- ➔ **F.** Update and deliver the Urban Forest Master Plan (UFMP) and Woodlot Management Strategy; 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 29 for completion dates.



Focus Area 4

Driving Organizational Performance

Our objective is to...

Attract 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 a 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. The program provides measurable results and delivers full accountability for ongoing strategic and operational performance of the City to Council and community

Focus Area 4

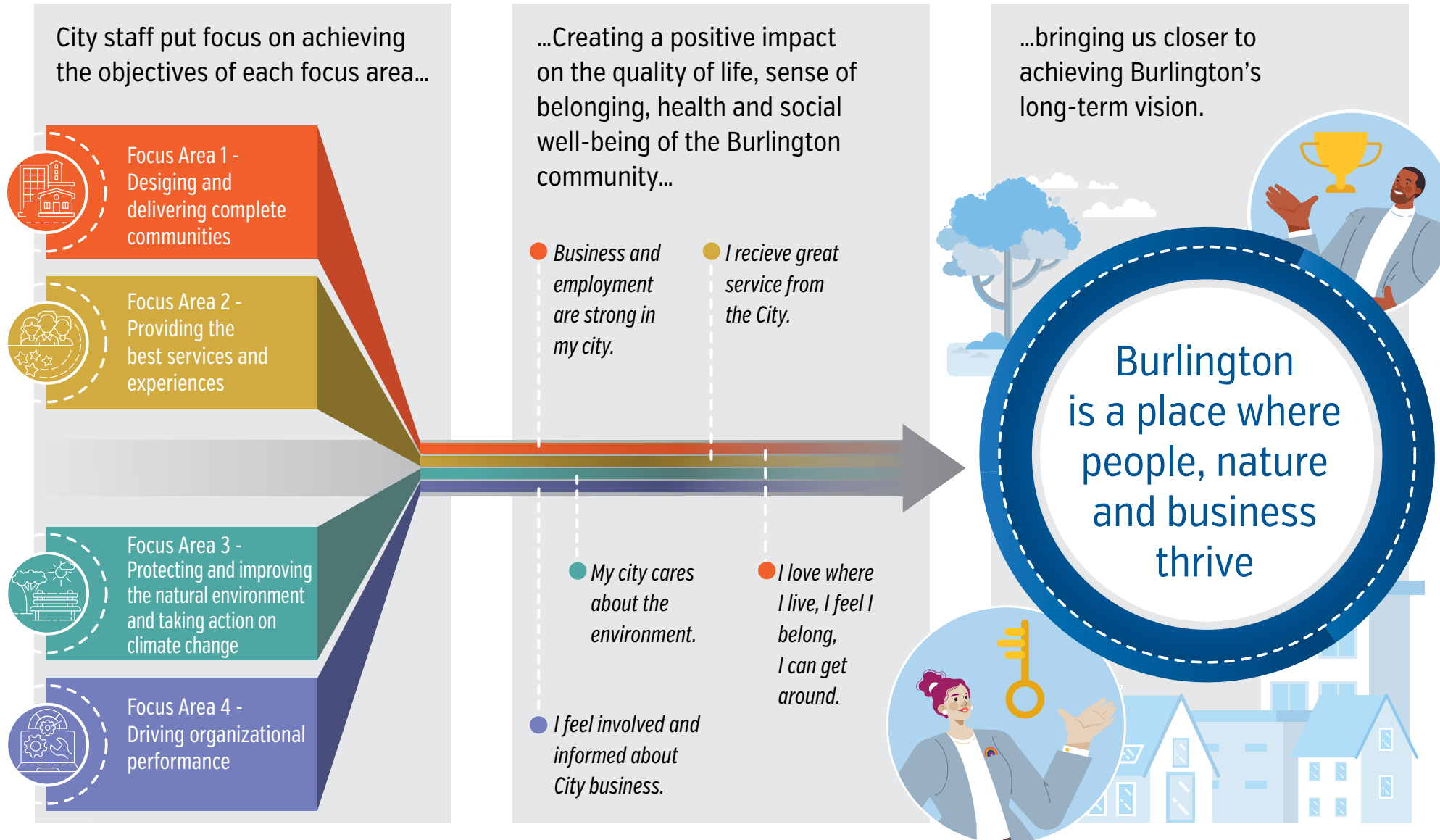
Actions to achieve the objectives and outcomes for driving organizational performance

- ➔ **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. Includes 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 Inclusion 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.** Update the City's Long Term Asset Management Plan. Continue 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 projects.
 - 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.



Bringing Focus to Achieve The Vision:

Burlington is where people, nature and business thrive.



Measuring, Monitoring and Reporting Progress

Aspirational Goals [outcome measures]

Burlington's Plan: From Vision to Focus is a living document. It will be monitored and reported on to Burlington Council and Leadership semi-annually.

In 2024, a public dashboard will be launched on the City's website 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 charts identify goals, targets and indicators impacting the community [Is anyone better off?], City service performance and processes [How much did we do? How well did we do it?] and lastly, overall organizational performance. The City's Corporate Alignment and Accountability Framework shown on pages 8-9 embodies the performance management program of the City of Burlington and instills corporate-wide accountability to achieving Council's aspirational goals. The City uses the Results Based Accountability Framework from the Fiscal Policy Studies Institute. www.clearimpact.com.

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

Aspirational Goals [outcome measures] -Foundational of strategic performance execution and progress towards achieving a desired future outcome for the City. [Is anyone better off?]

I love where I live, I feel I belong, I can get around	
🔑	29,000 new housing permits issued by 2031
★★	100% of all transit routes have 15-minute bus network
🔑	City modal split is 70% car, 15% transit, 15% active transportation by 2051
★★	The majority of people live within 400m of a park
★★	Optimize % of roads with sidewalks on both sides
★★	95% of residents live within 500m of a bus stop within the Transit Urban Boundary

My city cares about the environment	
🔑	Increase tree canopy to 35% by 2060
🔑	Reduce or offset 100% of community greenhouse gas emissions by 2050

I feel involved and informed about city business	
🔑	8 out of 10 people agree "The city does a good job at engaging residents at decision making about City projects and services."
✔✔	8 out of 10 people agree "The city welcomes my opinion when making decisions about City projects and services that impact me."
✔✔	8 out of 10 people agree "I see how my feedback is included in decision making"
✔✔	Improve the community satisfaction rating of City interactions and communications to 90%

I receive great service from the city	
🔑	Satisfaction rating of higher than 90% with overall service quality
★★	Improve Net Promoter Score - net score of positive vs negative customer experience scores
★★	The overall community satisfaction rating is 95% for the quality of City services

Business and employment are strong in my city	
★★	Increase the number of jobs and businesses located in Burlington
✔✔	Decrease the vacancy rate for office space and help bring new industrial space on line
★★	Increase the talent base and number of companies starting in Burlington

Legend - Icons see page 25

Measuring, Monitoring and Reporting Progress

Performance Targets and Indicators (output measures)

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

Performance Targets and Indicators (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?)
 Continuous improvement and doing better is the approach taken by all service areas as providing the best services and experiences for the Burlington community is the goal.

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

- ★★ Monitor and report the number of development applications by type (Target 320 housing units per month) and monitor and update target quarterly to achieve 29,000 housing units by 2031]
- ★★ Monitor and report the number of development and building permits issued by type (Target 320 housing units per month and monitor and update target quarterly to achieve 29,000 housing units by 2031)
- ★★ Monitor and report on application status by type (pre-application, under review, approved, waiting for site plan, and appealed to Ontario Land Tribunal)
- ★★ Monitor and report on the number of housing units by status in the development application pipeline
- ★★ Reduce the cycle time required to issue development approvals and building permits by 25% (Targets and status updates by application category to be reported quarterly)
- ★★ Monitor and report on # of annual housing unit starts
- ✔✔ Increase rental housing vacancy rate to 2%
- ✔✔ Zero appeals to Ontario Land Tribunal for non-decision
- ✔✔ Rental vacancy rate to below industry standard
- ★★ Increase annual Burlington Transit ridership by 15%
- ★★ Monitor the # of specialized transit bookings (reduce the lead time and turn aways)
- ★★ Reduce the amount of people on a waitlist for specialized transit

My city cares about the environment

- ✔✔ Compliance to 1:2 tree removal/replacement ratio
- ★★ Compliance with preventative maintenance pruning schedules
- ★★ Monitor and report on tree permit application status
- ★★ Reduce the total cycle time required to issue tree approvals/permits
- ✔✔ Reduce greenhouse gas emissions from City operations by 100% by 2040
- ✔✔ Reduce the utilities consumption in City facilities
- ✔✔ Maintain utility costs
- ✔✔ 100% of City fleet utilizes low-carbon fuel technology or is net-zero emissions
- ✔✔ 100% of City transit fleet utilizes low-carbon fuel technology or is net-zero emissions

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 data source and accuracy are still being confirmed.
- ✔✔ Data confirmed and available



Measuring, Monitoring and Reporting Progress

Performance Targets and Indicators (output measures)

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

Performance Targets and Indicators (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?)

Continuous improvement and doing better is the approach taken by all service areas as providing the best services and experiences for the Burlington community is the goal.

I feel involved and informed about city business

- ✔✔ Increase the # of applicants and total membership on advisory committees
- ✔✔ Increase # of social media followers
- ✔✔ Increase # of social media engagements (comments, shares, retweets)
- ✔✔ 8 out of 10 residents agree they get sufficient notice of decisions/townhall/events
- ✔✔ Increase the number of Love my Neighbourhood events

I receive great service from the city

- ✔✔ Number of customer inquiries (monitor by category)
- ✔✔ Reduce the number of customer complaints
- ✔✔ Increase the number of customer inquiries and concerns resolved at first point of contact
- ✔✔ Reduce the number of participants on waitlist in recreation and sport programs
- ✔✔ Increase accessibility to recreation facilities and assets by type (ice rink, splash pad, courts)
- ✔✔ Maintain facility condition index by asset type
- ★★ Optimize recreation facility venue use (hours)
- ★★ Optimize the legislative cycle time(s) for street lights repair
- ★★ Optimize the legislative cycle time(s) for street potholes repair
- ★★ Optimize the legislative cycle time(s) for sidewalk repairs
- ★★ Optimize the cycle time(s) for tree maintenance
- ★★ Optimize the cycle time(s) for city garbage removal
- ★★ Optimize the cycle time(s) for city wide grass cutting

Business and employment are strong in my city

- ✔✔ Increase the total # of jobs available from within Burlington businesses
- ✔✔ Increase the # of visitors attracted
- ✔✔ Increase the amount of funding received by Burlington businesses
- ✔✔ Improve Net Promoter Score by industry
- ✔✔ Commercial vacancy rate to be below industry average

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 data source and accuracy are still being confirmed.
- ✔✔ Data confirmed and available





Measuring, Monitoring and Reporting Progress

Organizational Performance Targets and Indicators – Measure the foundational components that enable the City to meet its goals

🔑	Minimize budget variance
✔✔	Maintain 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)
🔑	Reduce the 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
✔✔	Minimize the number of staff vacancies
✔✔	Maintain an 80% overall employee positive attitude score
★★	Minimize the time to fill staff positions from vacancy to fill
★★	Minimize number of complaint calls to Ombudsman (reduce # of findings)
★★	Minimize complaints to Integrity Commissioner (reduce # of findings)
★★	Minimize # of closed meeting investigator sessions (reduce # of findings)
★★	Increase the diversity of the workplace

Legend - Icons see page 27

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 semi-annually. 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	Lead Role	Target Date for Completion			
				2024	2025	2026	2027
1.1	Continue to implement the policies, programs and infrastructure outlined in the Integrated Mobility Plan	Transportation	Director of Transportation	Q2			
	a. Strategic Transportation Planning Program	Transportation	Director of Transportation		Q2		
	b. Transportation Demand Management (TDM) Program	Transportation	Director of Transportation			Q4	
	c. Active Transportation (AT) Program	Transportation	Director of Transportation		Q4		
	d. Transportation Systems Management (TSM) Program	Transportation	Director of Transportation		Q4		
	e. Vision Zero Program	Transportation	Director of Transportation		Q4		
1.2	Implement the Complete Streets Design Guidelines	Engineering	Director of Engineering			Q2	
1.3	Implement the Housing Strategy and aligned workplan	Community Planning	Executive Director of Community Planning, Regulation and Mobility	Q4			
1.4	Complete and deliver the area specific plans for the Major Transit Station Areas (MTSAs)	Community Planning	Executive Director of Community Planning, Regulation and Mobility	Q2			
1.5	Design, develop and deliver the Community Planning Permit System	Community Planning	Director of Planning	Q2			

	Actions to Achieve the Objectives and Outcomes	Lead Department	Lead Role	Target Date for Completion			
				2024	2025	2026	2027
1.6	Expand the use of file tracking and e-submission tools for development applications	Community Planning	Director of Planning		Q4		
1.7	Implement the tactics and activities in the Burlington Economic Development Strategic Plan	Burlington Economic Development	Executive Director of Burlington Economic Development			Q4	
1.8	Obtain approval of the Strategic Real Estate Acquisition Policy	Burlington Economic Development	Executive Director of Burlington Economic Development	Q2			
1.9	Design and develop Station Nine	Burlington Fire Department	Fire Chief			Q4	
1.10	Complete the implementation of the Next Generation 9-1-1 system	Burlington Fire Department	Fire Chief	Q4			
1.11	Update the City's Downtown Streetscape Design Guidelines	Engineering	Director of Engineering			Q2	
1.12	Deliver on the City's Official Plan 2020 with an update to reflect growth and complete communities	Community Planning	Executive Director of Community Planning, Regulation and Mobility	Q4			
1.13	Deliver the new Zoning By-law	Community Planning	Director of Planning		Q4		
1.14	Deliver an updated Multi-Year Community Investment Plan (Final Phase)	Finance	Chief Financial Officer			Q2	



Appendix A – Focus Area 2

Providing the best services and experiences

	Actions to Achieve the Objectives and Outcomes	Lead Department	Lead Role	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	Director of Recreation, Community and Culture		Q4		
2.2	Design and deliver a Neighbourhood Development Strategy	Recreation, Community and Culture	Director of Recreation, Community and Culture		Q2		
2.3	Develop a renewed city-wide Customer Experience Strategy	Customer Experience	Executive Director of Community Relations and Engagement		Q2		
2.4	Update the City-wide Multi-year Accessibility Plan	Engineering	Director of Engineering	Q4			
2.5	Continue to deliver on the actions and mandates of the Red Tape Red Carpet Task Force	Burlington Economic Development	Executive Director of Burlington Economic Development	Q4			
2.6	Implementation and full operation of the City's new By-Law Compliance Department	By-Law Compliance	Director of By-Law Compliance			Q4	
2.7	Implement an administrative monetary penalty system	By-Law Compliance	Director of By-Law Compliance		Q2		

	Actions to Achieve the Objectives and Outcomes	Lead Department	Lead Role	Target Date for Completion			
				2024	2025	2026	2027
2.8	Review and update City by-laws	By-Law Compliance	Director of By-Law Compliance			Q4	
2.9	Continue to implement the growth strategies from Transit Strategic Plan	Burlington Transit	Director of Transit				
	a. Transit rider education program	Burlington Transit	Director of Transit	Q4			
	b. Implement digital connectivity	Burlington Transit	Director of Transit		Q4		
	c. Increase frequency on all transit routes	Burlington Transit	Director of Transit		Q4		
	d. Implement transit priority features	Burlington Transit	Director of Transit			Q4	
2.10	Continue to invest and deliver human centered design principles across the organization	Corporate Strategy and Burlington Digital Services	Executive Director of Strategy, Risk and Accountability & Chief Information Officer	Q4			
2.11	Update the City's Accessibility Design Standards	Engineering	Director of Engineering		Q2		



Appendix A – Focus Area 3

Protecting and improving the natural environment and taking action on climate change

	Actions to Achieve the Objectives and Outcomes	Lead Department	Lead Role	Target Date for Completion			
				2024	2025	2026	2027
3.1	Develop a climate resilient education plan for the public	Facilities, Assets and Sustainability	Executive Director of Environment, Infrastructure and Community Services	Q2			
3.2	Deliver the Better Homes Burlington pilot program	Facilities, Assets and Sustainability	Executive Director of Environment, Infrastructure and Community Services	Q2			
3.3	Implement the deep energy efficiency retrofits of City facilities	Facilities, Assets and Sustainability	Executive Director of Environment, Infrastructure and Community Services				Q4
3.4	Monitor and report on the City's expanded electric vehicle charging network	Facilities, Assets and Sustainability	Executive Director of Environment, Infrastructure and Community Services				Q4
3.5	Update the City's Recreational Multi Use Trail Master Plan	Engineering	Director of Engineering		Q3		
3.6	Update the City's Parks Provisioning Master Plan	Engineering	Director of Engineering	Q4			

	Actions to Achieve the Objectives and Outcomes	Lead Department	Lead Role	Target Date for Completion			
				2024	2025	2026	2027
3.7	Conducting an urban heat island assessment as outlined in the Climate Resilient Burlington Plan	Facilities, Assets and Sustainability	Executive Director of Environment, Infrastructure and Community			Q4	
3.8	Update and deliver the Urban Forest Master Plan (UFMP) and Woodlot Management Strategy; each inclusive of a financial plan.	Roads, Parks and Forestry	Director of Roads, Parks and Forestry	Q2			
3.9	Continue low-carbon/zero-emission fleet transition of light-duty vehicles, buses, and small tools	Roads, Parks and Forestry	Director of Roads, Parks and Forestry	Q4			
3.10	Develop and deliver the City's transit fleet electrification strategy and implementation plan	Burlington Transit	Director of Transit		Q4		
3.11	Develop a Burlington Agricultural Action Plan	Community Planning	Executive Director of Community Planning, Regulation and Mobility		Q4		



Appendix A – Focus Area 4

Driving Organizational Performance

	Actions to Achieve the Objectives and Outcomes	Lead Department	Lead Role	Target Date for Completion			
				2024	2025	2026	2027
4.1	Deliver the key initiatives of the Corporate Digital Business Strategy	Burlington Digital Services	Chief Information Officer				Q4
	a. Implement an on-line portal for development application review and approvals	Burlington Digital Services	Chief Information Officer		Q4		
	b. Complete implementation of Workday	Burlington Digital Services	Chief Information Officer	Q2			
	c. Complete implementation of Enterprise Asset Management	Burlington Digital Services	Chief Information Officer			Q2	
4.2	Deliver a comprehensive corporate people strategy	Human Resources	Executive Director of Human Resources	Q2			
	a. Continued implementation of Job Evaluation project phases to include City staff merit adjustments and policy review	Human Resources	Executive Director of Human Resources	Q2			
	b. Revitalize two unionized job evaluation plans and processes	Human Resources	Executive Director of Human Resources		Q2		

	Actions to Achieve the Objectives and Outcomes	Lead Department	Lead Role	Target Date for Completion			
				2024	2025	2026	2027
	c. Implement employee Diversity, Equity, and Inclusion Strategy	Human Resources	Executive Director of Human Resources		Q4		
	d. Develop a strategic employee attraction plan	Human Resources	Executive Director of Human Resources		Q4		
	e. Implement a performance management program for non-union employees	Human Resources	Executive Director of Human Resources	Q4			
	f. Implement leadership development and succession management programs	Human Resources	Executive Director of Human Resources		Q2		
4.3	Update the City's Long Term Corporate Asset Management Plan in accordance with Provincial Regulations	Engineering	Director of Engineering		Q4		
4.4	Continue to deliver the Corporate Continuous Improvement Strategy; deliver ongoing training and mentorship programs	Corporate Strategy	Executive Director of Strategy, Risk and Accountability		Q4		



Appendix A – Focus Area 4

Driving Organizational Performance

	Actions to Achieve the Objectives and Outcomes	Lead Department	Lead Role	Target Date for Completion			
				2024	2025	2026	2027
4.5	Implement and refine the Enterprise Portfolio Planning process/system	Corporate Strategy	Executive Director of Strategy, Risk and Accountability	Q4			
4.6	Launch a public-facing dashboard to show progress and updates on key actions and performance data	Corporate Strategy	Executive Director of Strategy, Risk and Accountability		Q2		
4.7	Develop a new strategic approach and aligned operational priorities for the Community Relations and Engagement service group	Community Relations and Engagement	Executive Director of Community Relations and Engagement	Q4			
	a. Upgrade/replace internal intranet	Community Relations and Engagement	Executive Director of Community Relations and Engagement		Q4		
	b. Implement the Resident Roster Program	Community Relations and Engagement	Executive Director of Community Relations and Engagement	Q4			
	c. Implement recommendations of Welcome to Burlington Newcomer project, including outreach and engagement	Community Relations and Engagement	Executive Director of Community Relations and Engagement		Q4		

	Actions to Achieve the Objectives and Outcomes	Lead Department	Lead Role	Target Date for Completion			
				2024	2025	2026	2027
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	Executive Director of Community Relations and Engagement		Q4		
4.9	Design and implement an accountability framework for the collective requirements of agencies, boards, commissions and joint ventures	Corporate Strategy & Recreation, Community and Culture	Executive Director of Strategy, Risk and Accountability & Director of Recreation, Community and Culture	Q4			
4.10	Deliver a new long-term 25-year strategic plan - Vision 2050	Corporate Strategy	Executive Director of Strategy, Risk and Accountability		Q2		



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