

# 2025 Approved Budget

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2025 Operating and Capital Budgets

2026-2034 Capital Forecast

Community Services



## Community Services Division Key Priorities

### Community Services is made up of the following Departments:

Transit

Recreation, Community and Culture

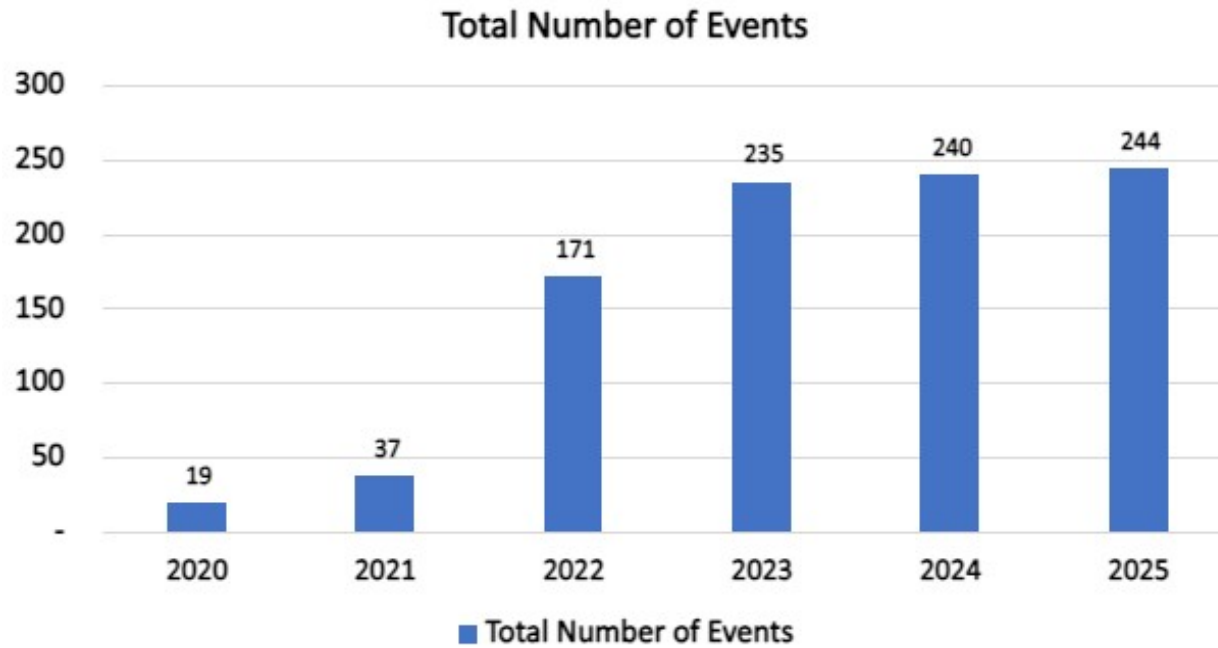
Fire

Customer Experience

- 1 Ensure community safety and emergency preparedness through initiatives and public education.
- 2 Enhance customer service experiences and service standards through education, processes and technology
- 3 Promote inclusivity and accessibility in public services through training and community support
- 4 Foster community connectivity and engagement by expanding opportunities and partnerships
- 5 Strengthen cross departmental collaboration by sharing knowledge and shared interests
- 6 Improve service delivery and operational efficiency by improving our systems, processes and metrics
- 7 Plan and prepare for community growth through innovation and service initiatives

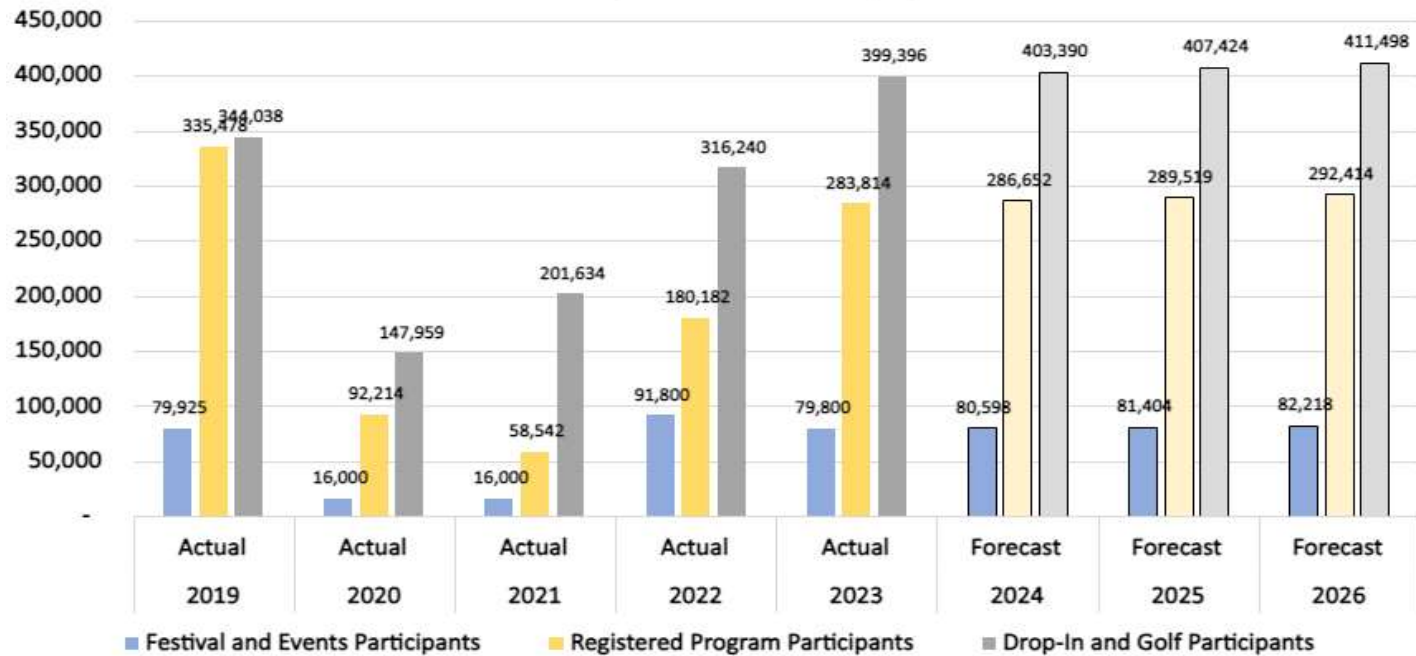
## Key Performance Indicators for Community Services

<b>Priority</b>	<b>Foster community connectivity and engagement by expanding opportunities and partnerships</b>					
<b>Objective</b>	Provide more opportunities for community engagement via events and neighbourhood engagement opportunities.					
<b>What does this tell us?</b>	The city direct delivers and supports the community to deliver events throughout our community each year. These events provide opportunities for neighbours to get to know each other, opportunities for volunteers to take part in meaningful work and these community gathering provide cultural significance and increase our community's sense of belonging.					
<b>Target</b>	Increase the number of events of all sizes (neighbourhood to major) by 2% year over year until 2029.					
<b>Year</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Total Number of Events</b>	19	37	171	235	240	244

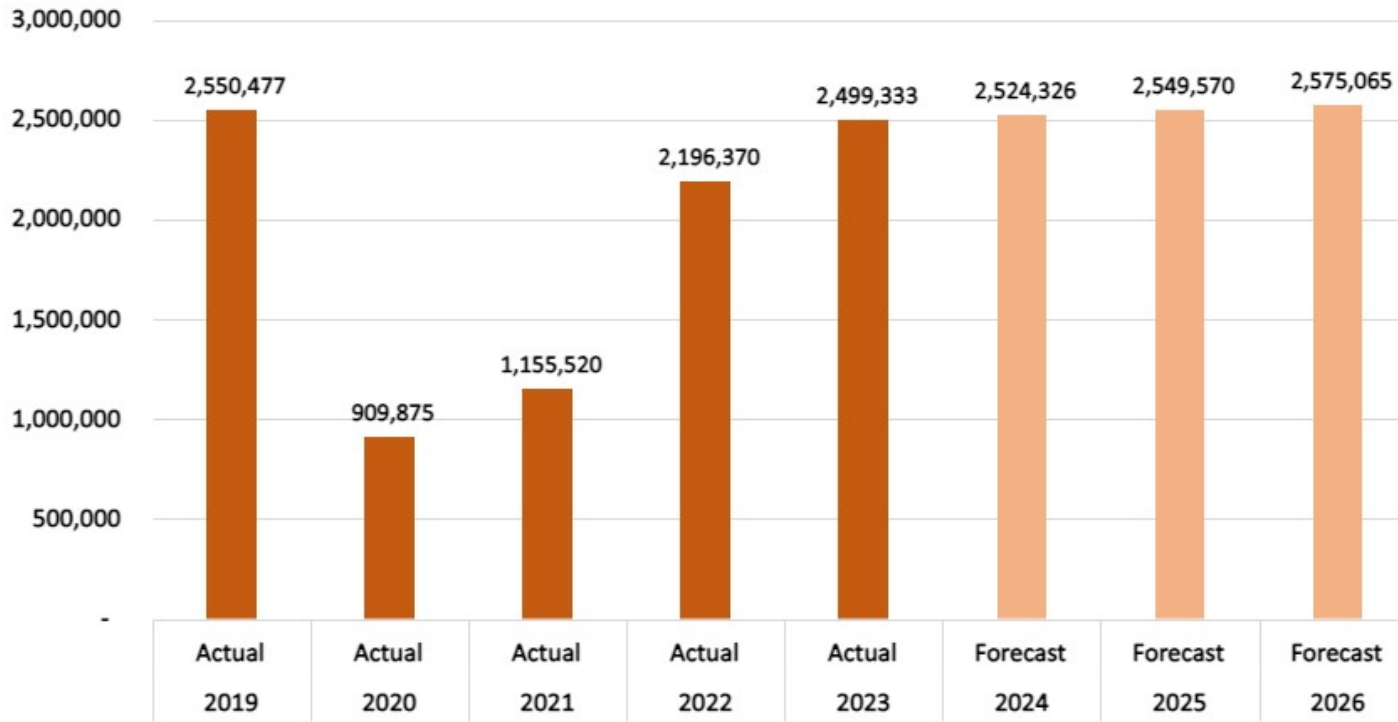


<b>Priority</b>	<b>Improve service delivery and operational efficiency by improving our systems, processes and metrics</b>
<b>Objective</b>	Enhance the online experience for our customers through the registration and scheduling process/ system.
<b>What does this tell us?</b>	If participation is going up year over year, an assumption is to be made that customer satisfaction is going up. Online self-serve registration and scheduling options are our most popular as such an assumption can be made that overall participation increase equates to better online experience.
<b>Target</b>	Increase Overall program participation by 1% year over year.

### RCC Participation Excluding Sport

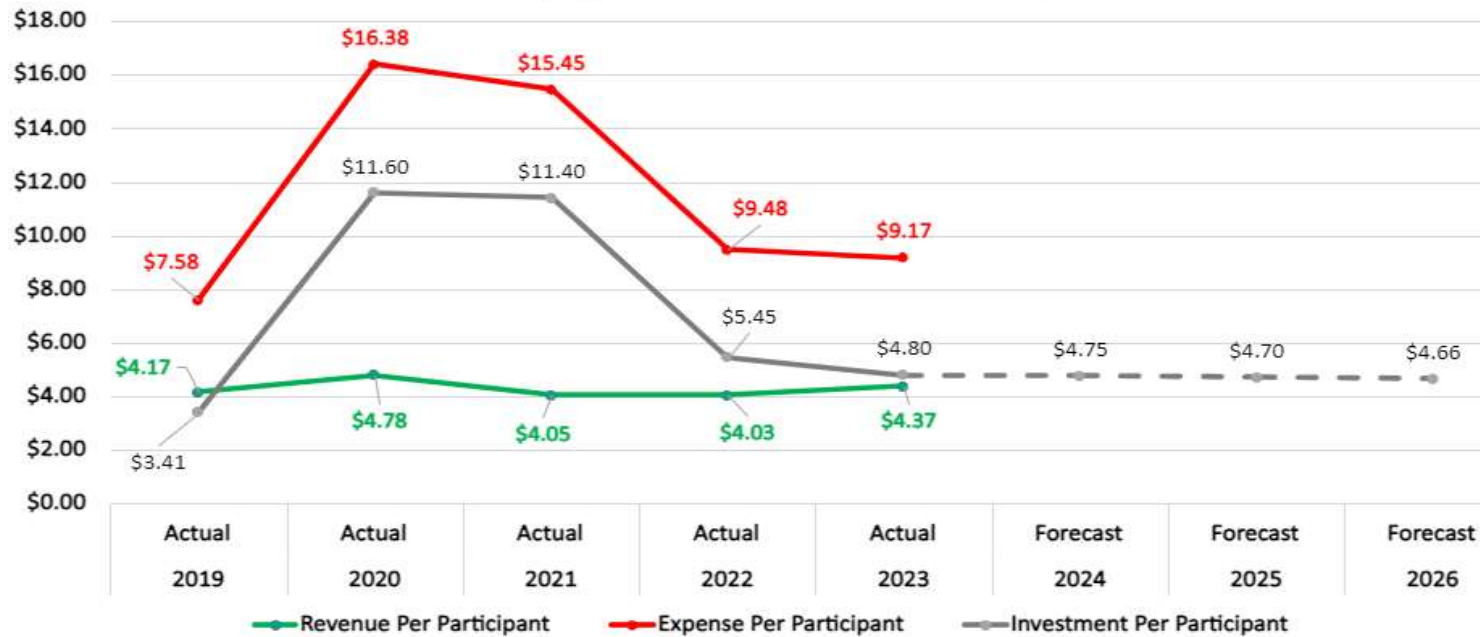


### Sport Participation



<b>Priority</b>	<b>Plan and prepare for community growth through innovation and service initiatives</b>
<b>Objective</b>	Strengthen existing partnerships with community groups, partner boards, and agencies and seek new opportunities to enhance service delivery
<b>What does this tell us?</b>	The goal is to reduce the net cost per participant to offer recreation opportunities such that we can support more individuals with the same tax investment. Through varying service models, we are able to lower the tax investment while supporting a higher number of participants.
<b>Target</b>	Reduce the recreational investment per participant by 1%.

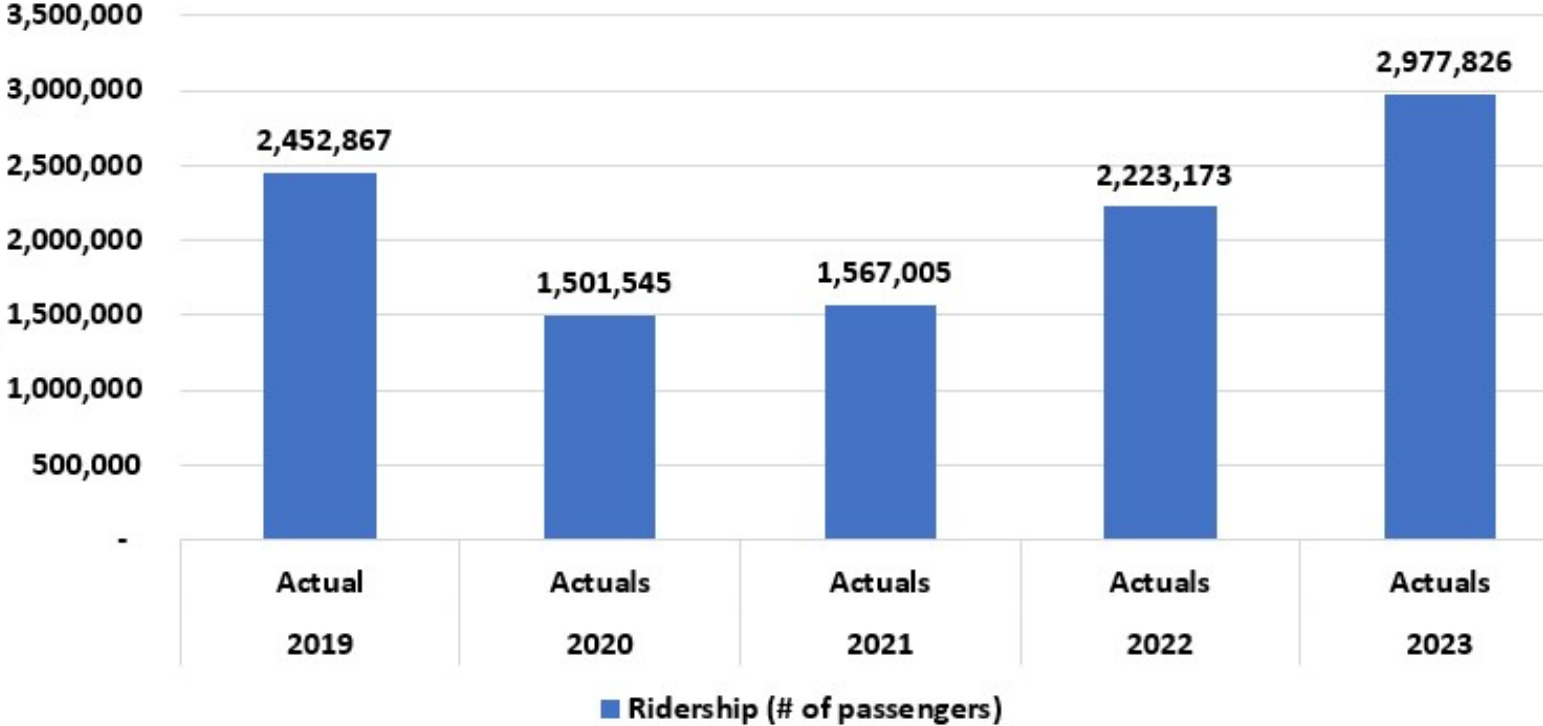
**Revenue/Expense and Net Investment Per Participant**



<b>Priority</b>	<b>Improve service delivery and operational efficiency by improving our systems, processes and metrics</b>
<b>Objective</b>	Enhance Burlington Transit service through the implementation of a frequent transit network, that is safe, reliable and comfortable; and expand the transit network to meet community demand in new growth areas
<b>What does this tell Us?</b>	Added frequency of transit service, 15 minutes or better, encourages transit use and increases ridership. When transit is more frequent, it makes it more convenient and more compelling to use as a mode of transportation. Throughout 2021 and in early 2022, service levels were decreased to respond to pandemic related restrictions and staffing shortages. In 2023, Burlington Transit saw ridership exceed pre-pandemic levels and hit a record milestone for Burlington Transit. In 2023, Burlington Transit expanded service on additional routes to 15 minutes or better. Ridership in 2024 is trending to be higher than in 2023.
<b>Target</b>	10% a year

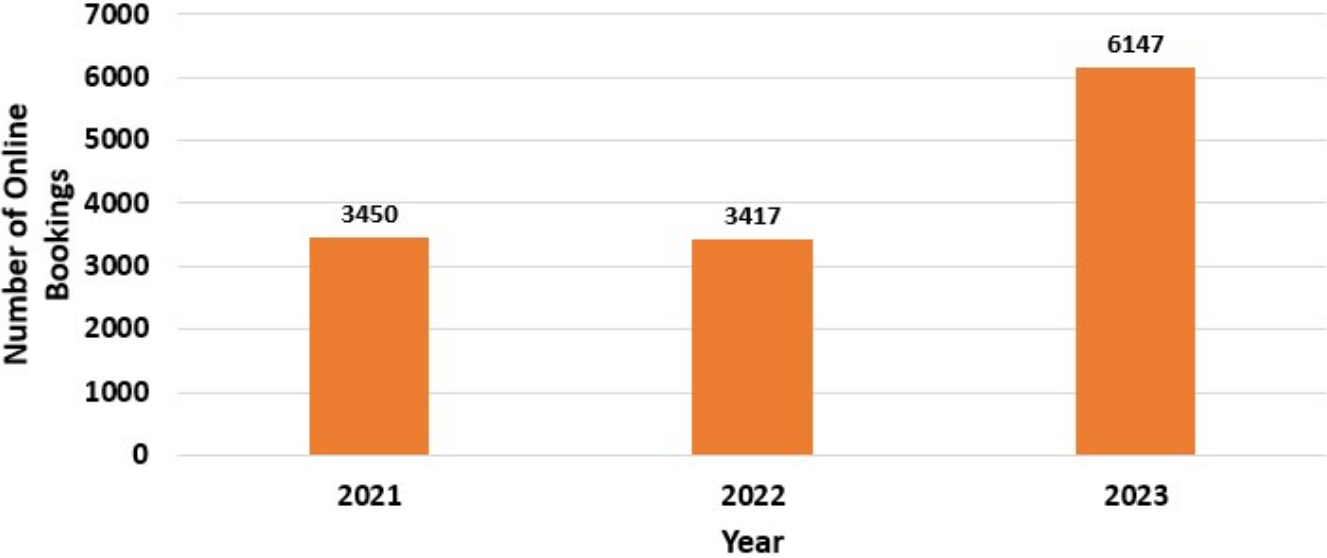
<b>Performance Measurement</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Actual</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Ridership (# of passengers)</b>	<b>2,452,867</b>	<b>1,501,545</b>	<b>1,567,005</b>	<b>2,223,173</b>	<b>2,977,826</b>	<b>3,100,000</b>	<b>3,300,000</b>	<b>3,500,000</b>
<b>Adult Riders</b>	<b>1,911,570</b>	<b>1,195,549</b>	<b>1,256,128</b>	<b>1,752,401</b>	<b>2,177,736</b>			
<b>Senior Riders</b>	<b>241,031</b>	<b>144,079</b>	<b>154,859</b>	<b>54,784</b>	<b>65,455</b>			
<b>Youth/Student Riders</b>	<b>286,933</b>	<b>151,882</b>	<b>134,078</b>	<b>248,424</b>	<b>429,322</b>			
<b>Children (12 and under)</b>	<b>13,333</b>	<b>10,035</b>	<b>21,940</b>	<b>167,564</b>	<b>305,313</b>			
<b>Boardings - Including transfers</b>	<b>3,011,627</b>	<b>1,975,940</b>	<b>1,961,446</b>	<b>2,709,414</b>	<b>3,674,844</b>	<b>3,254,913</b>	<b>3,900,000</b>	

**Ridership (# of passengers)**



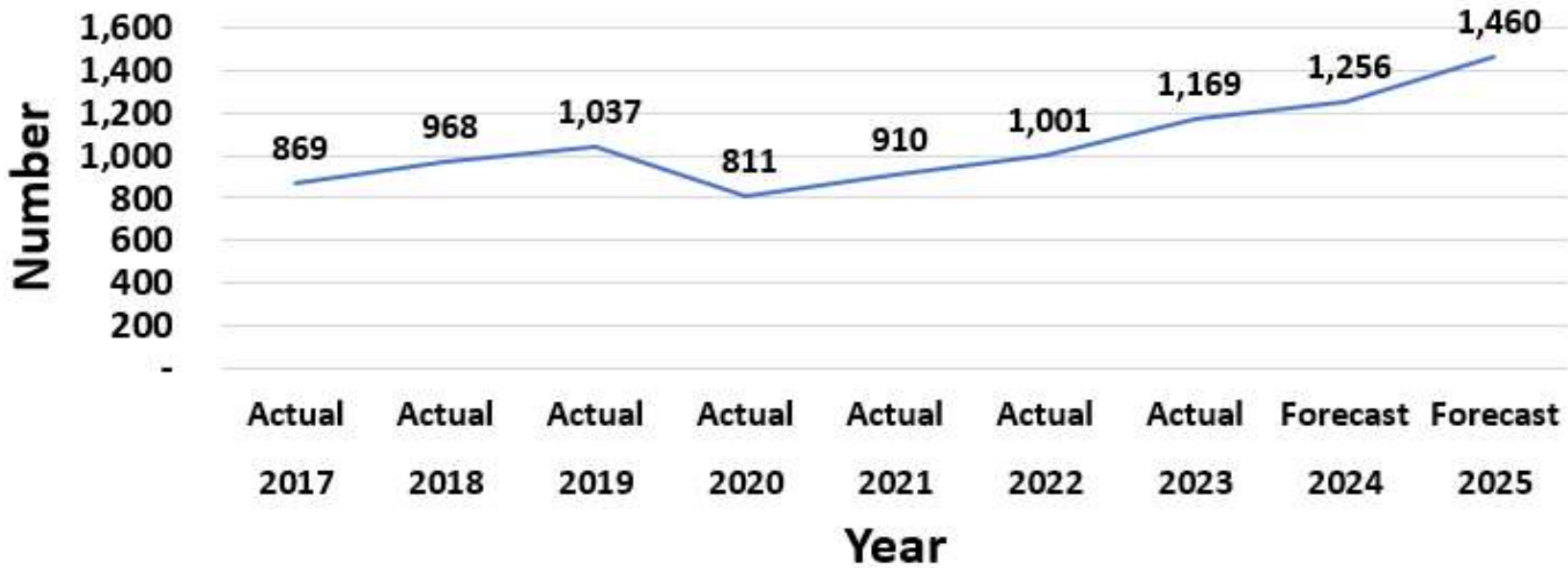
<b>Priority</b>	<b>Promote inclusivity and accessibility in public services through training and community support</b>
<b>Objective</b>	Enhance and expand the ability to deliver accessible transit service to registered clients, through technological innovation and education.
<b>What does this tell us?</b>	Specialized transit is an important service that provides door-to-door service to registered clients who are unable to use conventional transit. In 2024, a health check was done on the booking system that included enhancements to online booking. Providing technology to enable riders to book rides creates flexibility and improves customer service through self serve options.
<b>Target</b>	Increase the number of registrants using the online booking system to book specialized transit service by 20%

### Online Booking



<b>Priority</b>	<b>Promote inclusivity and accessibility in public services through training and community support</b>
<b>Objective</b>	Enhance and expand the ability to deliver accessible transit service to registered clients, through technological innovation and education.
<b>What does this tell us?</b>	Specialized transit is an important service that provides door-to-door service to registered clients who are unable to use conventional transit. Each year, Burlington Transit sees additional registrants using the service.
<b>Target</b>	Improve service to the registrants of Specialized Transit

## Number of Registered Specialized Transit Customers



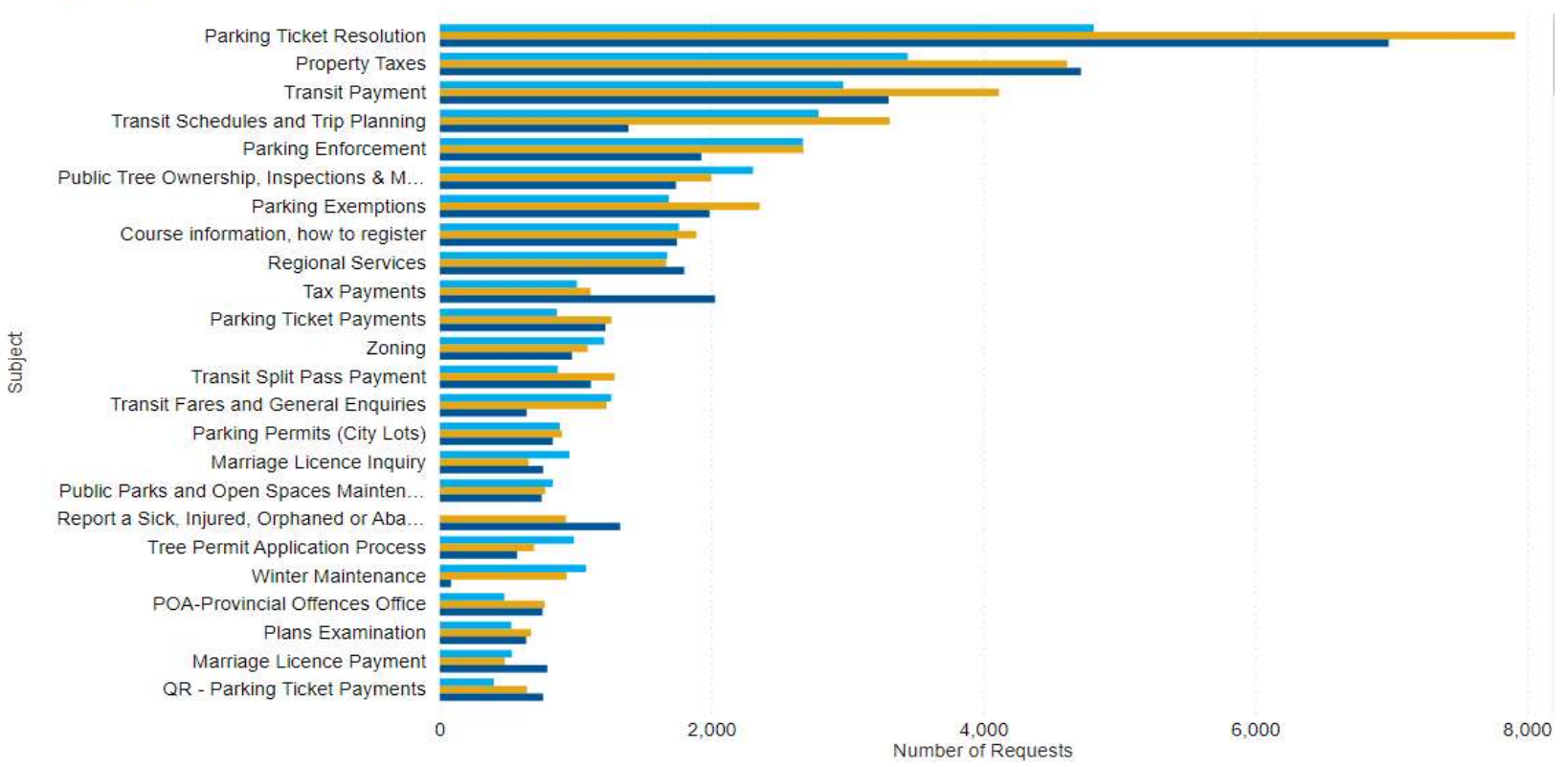
<b>Priority</b>	<b>Strengthening Cross Departmental Collaboration</b>										
<b>Objective</b>	Define Service Standards and Confirm Service Promises										
<b>Performance Measures</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Forecast</b>	<b>2025 Forecast</b>	<b>2026 Forecast</b>						
Service Burlington Live Answer Rate	95%	95%	96%	97%	97%						
Speed to Answer (Seconds)	50	42	37	32	30						
Average Handling Time (Seconds)	154	140	135	130	125						
Service Level	84%	87%	92%	93%	94%						
<b>What does this tell us?</b>	Service Burlington has clearly defined service standards and continues to outperform municipal and industry comparators on live answer rate, speed to answer and average handling time. A renewed focus on team performance and greater visibility of phone queue data in the physical contact centre contributed to a significant increase in adherence to service levels in 2024, which is expected to continue.										
<b>Target</b>	By the end of 2026, Service Burlington maintains service levels at 92% or above.										
Requests completed by Service Burlington on behalf of other departments	3,764	4,048	7,800	8,500	10,000						
Resolution rate at first point of contact (FCR)	N/A	N/A	32%	35%	40%						
% of Tier 2 Requests with Defined Service Levels			89.5%	95%	100%						
<b>What does this tell us?</b>	First point of contact resolution (FCR) indicates the portion of all customer requests received that Service Burlington is able to complete and close on the first try, during one phone call or with one email exchange or one in person visit. Though Service Burlington is not fully empowered to serve all City customers with the same level of information for every City service, the contact centre is currently providing a 32% FCR which is strong. CX would like to continue increasing this rate as more City services partner with Service Burlington and share more information with the contact centre, trusting CX Representatives to share information and complete a selection of services on their behalf.										

<b>Priority</b>	<b>Improving Service Delivery and Operational Efficiency</b>				
<b>Objective</b>	Build and Share Data-Driven Customer Insights				
<b>What does this tell us?</b>	<p>The growth in requests to Service Burlington year over year is a consistent trend since 2019 and tells us that the City's customers are recognizing and using Service Burlington as the City's principal contact centre.</p> <p>The data breakdown on customer channel of choice also tells us that customers continue to use phone to connect with the City, and the portion of requests for information or service via phone has increased from a 2019-2021 rate of 66% to upwards of 70%. This tells us that customers want to connect with live agents in real time to share their questions and requests.</p>				
<b>Target</b>	By end of 2025, 85% of customers are able to complete service in their preferred channel of choice.				
<b>Performance Measures</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Forecast</b>	<b>2025 Forecast</b>	<b>2026 Forecast</b>
Customer requests received by Service Burlington	46,959	57,390	71,858	82,000	94,000
Requests via Phone	32,369	40,311	50,574	60,000	70,000
% Requests via phone	69%	70%	70%	73%	74%
Requests via Email	9,351	11,509	11,530	12,000	14,000
Requests in Person	5,235	5,561	9,745	10,000	10,000

Data as of October 4, 2024

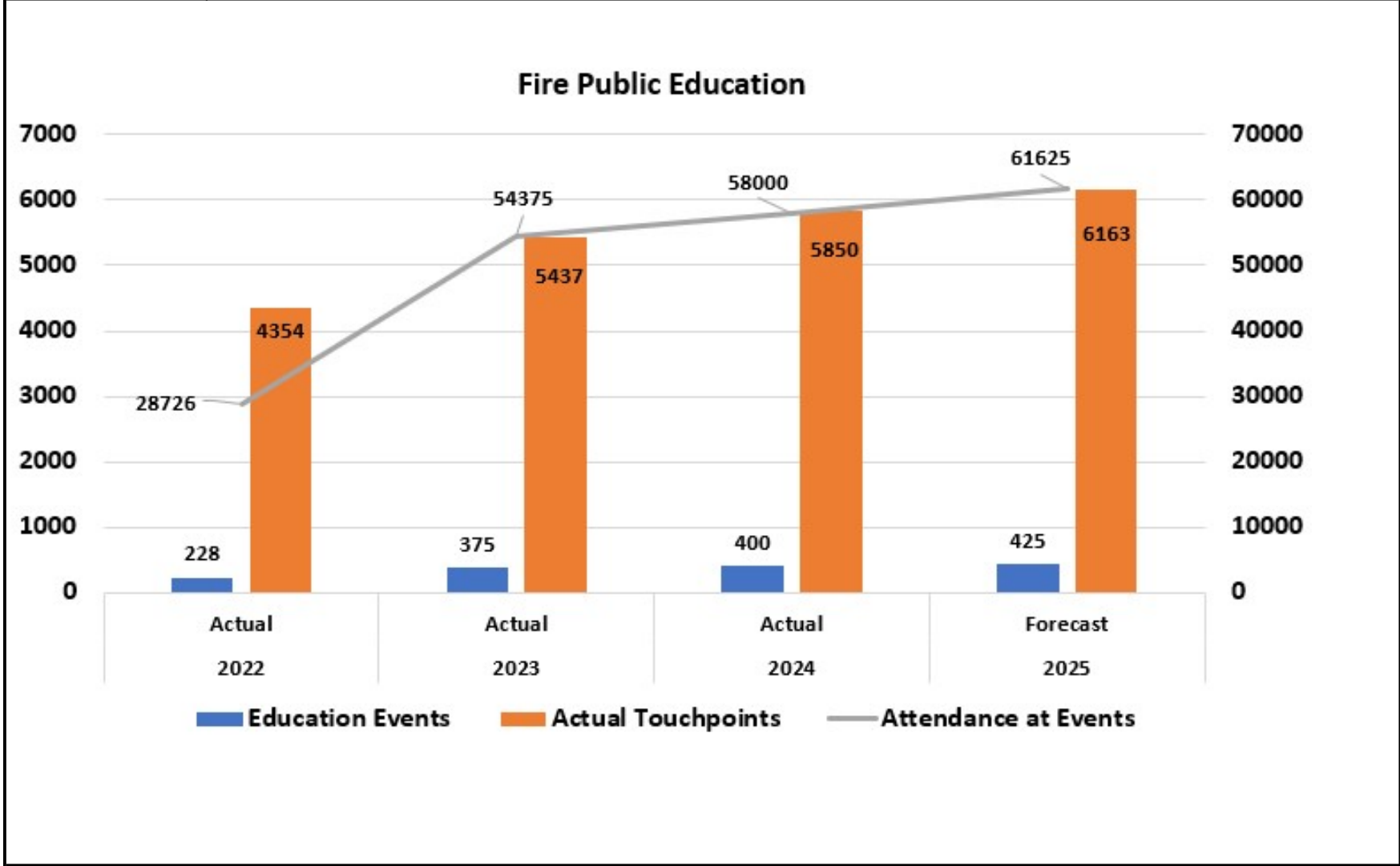
### Requests by Subject

Year ● 2022 ● 2023 ● 2024



<b>Priority</b>	<b>Enhancing Customer Experiences and Service Standards</b>											
<b>Objective</b>	Educate City staff on CX principles. Celebrate and repeat examples of great customer experience delivery											
<b>Performance Measures</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Forecast</b>	<b>2025 Forecast</b>	<b>2026 Forecast</b>							
Customers rating their experience with City services as Good or Great	N/A	64%	73%	75%	80%							
<b>What does this tell us?</b>	The customer satisfaction rate comes from Customer Feedback surveys that customers can voluntarily complete after receiving service from the City. This data tells us that most customers who share feedback to the City after receiving service are satisfied with their experience, and rate their experience as either Good or Great. Satisfaction has increased from 2023 to 2024, and is projected to continue increasing as more surveys are received and CX learning opportunities continue for City staff.											
<b>Target</b>	By the end of 2026, 80% of customers who receive City services and complete a Customer Feedback survey rate their overall experience as Good or Great.											
Net Promoter Score	N/A	40	57	60	65							
<b>What does this tell us?</b>	Net Promoter Score (NPS) is a CX industry standard measure of how likely customers are to recommend the organization to a friend or family member. NPS is measured as a whole number on a scale of -100 to +100, with a measure of 0 being neutral. A positive NPS score indicates that those who would recommend City services outweigh the total number of detractors. Compared to industry standards, the City of Burlington NPS is very positive and we anticipate growth in this measure as CX initiatives continue in the organization.											
<b>Target</b>	By the end of 2026, the City maintains a positive Net Promoter Score and increases NPS to 65.											

<b>Priority</b>	<b>Ensure community safety and emergency preparedness through initiatives and public education.</b>
<b>Objective</b>	Develop a comprehensive community safety strategy by integrating fire prevention, emergency preparedness and public education initiatives.
<b>What does this tell us?</b>	Year over year the Fire Department has increased and improved the number of public education events, touchpoints and attendance at their events by
<b>Target</b>	By 2026, Increase the number of community members participating in Fire Educational initiatives and emergency preparedness programs



## Emergency Management



Year	Number of Inspection Folders (FI's)	Fire Follow Ups	Complaint Inspections	Routine Inspections	Request Inspections	License Inspections	Burn Permits	Other
2022	1395	716	145	213	23	20	55	223
2023	1459	739	124	257	34	18	47	240
2024	1047 *	532	121	212	17	14	27	124

\* Jan 1-Aug 1, 2024

## Community Services

## Divisional Budget Summary

Department	2024	2025 Budget				
	Net Budget	Total Expenses	Total Revenues	Net Budget	\$ Change	% Change
Community Services Admin	\$272	\$395	\$0	\$395	\$122	44.8%
Transit	\$22,261	\$34,952	\$10,198	\$24,754	\$2,493	11.2%
Recreation, Community and Culture	\$18,809	\$36,104	\$15,420	\$20,684	\$1,875	10.0%
Fire	\$37,357	\$41,961	\$2,430	\$39,531	\$2,174	5.8%
Customer Experience	\$1,326	\$1,762	\$369	\$1,393	\$67	5.1%
<b>Total Community Services</b>	<b>\$80,025</b>	<b>\$115,174</b>	<b>\$28,417</b>	<b>\$86,757</b>	<b>\$6,731</b>	<b>8.4%</b>

Numbers are in \$ Thousands and may not add due to rounding

# Departmental Overview

**Department** Community Services Admin

**Department Head** Jacqueline Johnson

**Department Head Title** Commissioner, Community Services

## Department Description

Community Services Admin consists of the Commissioner of Community Services responsible for providing strategic oversight and direction to the following 4 departments: Customer Experience, Transit, Burlington Fire, and Recreation, Community & Culture.

The Commissioner sets divisional priorities and monitors performance ensuring alignment with organization and council priorities. Key activities include coaching, relationship building, partnership and collaboration, and making necessary adjustments to resources and strategies, ensuring that each division operates efficiently and achieves its intended outcomes.

Working together with other members of the Executive Leadership Team to set organizational priorities and optimize continuous improvement opportunities.

## Department Goals

Through strategic oversight and guidance of the Commissioner of Community Services, 4 departments (CX, Transit, Fire, RCC) work to achieve objectives of the following 7 key priorities:

- Ensuring Community Safety and Emergency Preparedness
- Enhancing Customer Experiences and Service Standards
- Promoting Inclusivity and Accessibility in Public Services
- Fostering Community Connectivity and Engagement
- Strengthening Cross Departmental Collaboration
- Improving Service Delivery and Operational Efficiency
- Planning and Preparing for Community Growth

## Strategic Alignment with Vision to Focus Plan

Driving Organizational Performance (Focus Area 4)

**OPERATING BUDGET  
FINANCIAL RESOURCE SUMMARY**

(\$ rounded to thousands)

**Community Services Admin**

	2024 Budget	2025 Base Budget	\$ Change Base Budget	2025 Key Investments	2025 Total Budget	\$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	272	393	121		393	121	44.5 %
Materials and Supplies		1	1		1	1	0.0 %
Facilities and Administration Costs							0.0 %
<b>TOTAL EXPENSES</b>	<b>272</b>	<b>395</b>	<b>122</b>		<b>395</b>	<b>122</b>	<b>44.8 %</b>
<b>NET OPERATING BUDGET</b>	<b>272</b>	<b>395</b>	<b>122</b>		<b>395</b>	<b>122</b>	<b>44.8 %</b>

**Budget Commentary**

Human resources reflect standard provisions for the annual employee performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. Also included is the impact of a re-rating resulting from a change in position scope and a re-allocation of an existing position from the engineering department to support this section.

# Departmental Overview

**Department** Transit

**Department Head** Catherine Baldelli

**Department Head Title** Director of Transit

## Department Description

Burlington Transit's provides mobility services that are reliable, efficient, and innovative. Public transit contributes to the livability of a community and ensures that all citizens, regardless of their age, socio-economic status, and ability can travel within the City of Burlington and make connections to the greater Toronto area and beyond.

Burlington Transit operates both conventional and specialized transit service within the City of Burlington and Hamilton, and connects to Oakville Transit, GO Transit and VIA Rail.

Burlington Transit provides:

- 13 regular service routes (4 routes are 15 minutes or better)
- 3 late night routes with service until 1:30am
- Door to door service for eligible specialized transit riders
- Technology and tools for obtaining real time bus information
- Rider and fare information and PRESTO services at the Transit Terminal

Burlington Transit has 70 conventional buses which provide accessible service and 15 specialized transit vehicles, which provide door to door service for eligible registrants

## Department Goals

- Advance the city's public transit service to meet the growing demands of the community to contribute to the livability of the City of Burlington.
- Improve the City's existing transit network through planned expansion, improved frequency, reliability, comfort and convenience.
- Continue to increase service levels and grow ridership each year with a focus on planned intensification, innovative approaches and enhanced mobility choices to increase transit modal split.
- Plan for environmental sustainability by investigating cleaner technology like hybrid and zero emission buses for transit vehicles.
- Continue to take advantage of funding opportunities through senior levels of government to further enhance transit.

## Strategic Alignment with Vision to Focus Plan

Increasing economic prosperity and community responsive growth management

Improving integrated city mobility

Supporting sustainable infrastructure and a resilient environment

Building more citizen engagement, community health and culture

Programs	
Conventional Transit Operations	In operation 22 hours a day, 365 days per year providing service for 2.9M riders (2023) traveling to their places of work, worship, shopping, recreation and home. Transit operators are responsible for operating the bus safely and ensuring passenger safety and security.
Specialized Transit Operations	Provide specialized transportation service (door to door transit service) for persons with a disability who are unable to travel using conventional transit. Promoting all residents within the City of Burlington are free from discrimination and are provided equal opportunities, service and facilities allowing them to fully participate in community and society. In 2023, close to 58,000 trips were provided to specialized transit registered users
Fleet, Equipment and Facility Maintenance	Maintains the city's transit fleet which include 70 conventional, 15 specialized and 11 support vehicles through preventative maintenance program and regular maintenance and repair. Ensures compliance with Ministry of Transportation, Highway Traffic Act and Accessibility for Ontarians with Disability Act legislative requirements and Integrated Regulation Standards.
Training	Develops and delivers both conventional and specialized operator initial and continuous training programs in line with Ministry of Transportation (MTO) requirements, health and safety, and industry leading practices and legislation. Manages Commercial Vehicle Operator's Registration (CVOR) and compliance checks for required paperwork. Monitors Operator safety and overall performance.
Transit Planning, Service Development & Business Services	Short-term and long-term community transit planning, route scheduling and service development. Research, statistics and data management functions for provincial reporting, city reporting and overall improvement of transit service development. Coordination of the bus stop/shelter program, including determination of locations to enhance the City's mobility and active transportation objectives. Works with other city services for development applications, mobility initiatives and improvements, operator and rider safety. Provides fiscal management, revenue management, budget development and monitoring, and support on all financial related processes.
Rider Experience and Education	Establishes and delivers campaigns to promote the use of transit as a community service. Creates and delivers education programs to teach individuals and groups how to use Burlington Transit. Oversees customer service and experience, initiates strategies to increase customer satisfaction and overall ridership across all demographics

### Continuous Improvement Initiatives

1. Improvements to the vehicle safety inspections process to contribute to maintaining the state of good repair on all transit vehicles
2. Process improvements within Specialized Transit including a technology health check and upgrade of system, which included the launch of Passenger Portal and Text message notifications to riders for alerting when driver is on their way
3. Introduced added payment options for fares, including Debit, Credit, Google Pay and Apple Wallet
4. Improvements to transit cash handling processes.
5. Improved Route Frequency and enhanced service for better transit across the City of Burlington.
6. Improved processes for transit radio communications
7. Procured 4 hybrid buses for delivery in 2025 to support sustainability and the greening of transit fleet
8. Implementing transit signal priority on 15 intersections within the City.

## Addressing Gaps and Challenges

Housing Pledge - growing population who rely on transit  
 Competing City priorities - budget and federal gas tax allocation  
 Aging facility and need for upgraded infrastructure to support electrification of fleet  
 Budgetary constraints and future of senior level government funding for major capital assets

Department Initiatives	Target Completion
Continue to work towards a 15-minute high frequency grid-based system across all routes – Achieve up to 40% of routes with planned 2025 bus expansion.	Dec 2025
Transit signal priority pilot project - Implement and deploy system on 16 intersections and gather data for analysis. The goal to improve reliability and reduce travel time on major roads within the City of Burlington.	Jun 2025
Continue to investigate viable alternative transit service model for low demand areas and time periods to connect to the conventional service.	Feb 2026
Establish the City of Burlington Transit Five (5) Year Strategic Plan (2025-2029)	Oct 2025
Complete the Burlington Transit Multi-year accessibility plan (2025 - 2029). Which will outline the actions to continue to remove barriers and improve accessibility for transit services.	Dec 2025
Develop a fleet electrification training program for maintenance and operations staff, which will support the departmental goals of greening the fleet. This will also help achieve the City's goals outlined in the climate action plan.	Feb 2026

## OPERATING BUDGET FINANCIAL RESOURCE SUMMARY

(\$ rounded to thousands)

	2024 Budget	2025 Base Budget	\$ Change Base Budget	2025 Key Investments	2025 Total Budget	\$ Change Total Budget	Transit % Change Total Budget
Salaries Wages and Benefits	20,860	22,617	1,757		22,617	1,757	8.4 %
Internal Charges	300	300			300		0.0 %
Materials and Supplies	1,400	1,602	202		1,602	202	14.4 %
Commodities	3,314	3,614	299		3,614	299	9.0 %
Facilities and Administration Costs	1,906	2,072	166		2,072	166	8.7 %
Contracted and Professional Services	574	702	128		702	128	22.3 %
Funding for Capital and Debt Repayment	3,528	4,045	517		4,045	517	14.7 %
<b>TOTAL EXPENSES</b>	<b>31,882</b>	<b>34,952</b>	<b>3,070</b>		<b>34,952</b>	<b>3,070</b>	<b>9.6 %</b>
User Fees and Service Charges	6,267	6,843	577		6,843	577	9.2 %
External Recovery	14	14			14		0.0 %
Transfer from Reserve Funds	955	955			955		0.0 %
Senior Government Grants	2,385	2,385			2,385		0.0 %
<b>TOTAL REVENUES</b>	<b>9,621</b>	<b>10,198</b>	<b>577</b>		<b>10,198</b>	<b>577</b>	<b>6.0 %</b>
<b>NET OPERATING BUDGET</b>	<b>22,261</b>	<b>24,754</b>	<b>2,493</b>		<b>24,754</b>	<b>2,493</b>	<b>11.2 %</b>

### Budget Commentary

Human Resources increase is comprised of provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. This budget also reflects the impacts of the 4 expansion buses and 1 specialized bus approved in the 2024 capital budget. These impacts include the addition of 9 operators, operational costs including parts and fuel, partially offset by additional fare revenue from the service expansion.

# Departmental Overview

**Department** Recreation, Community and Culture

**Department Head** Emilie Cote

**Department Head Title** Director of Recreation, Community and Culture

## Department Description

Recreation, Community, and Culture (RCC) connects people with their communities, promoting well-being through recreation, sport, arts, and culture programs, spaces, and partnerships. RCC's mission is to "Enhance the quality of life for everyone, every day."

RCC encompasses externally facing services such as community development, direct-delivered recreation programs, availability of recreational spaces, arts and culture programs, front line customer experience, and the delivery of festivals and events. These services directly improve the health and well-being of our community and focus on fundamentals first where everyone gets to play, as approved in our 2019 Framework for Recreation. These services are supported through internal support services such as customer support, marketing and administration, and through various other cross functional services such as legal, finance, technology, Human resources.

RCC serves through indoor and outdoor facilities, including a marina, golf course, outdoor rink, 6 toboggan hills, 10 skateboard parks, 53 multi-sport courts, 116 sport fields, 231 community garden plots, 6 community centres, 7 pools, and 11 ice pads. This breadth of facilities and programs reaches 3.2 million total people annually. Many of these participants come to us through 200,000 hours of community rentals in our facilities and through the 36,000 registered program participants enjoying one of our 610 programs.

Supported by 130 full-time staff, 600 part-time staff, and 1,100 volunteers, RCC maintains a 96% satisfaction rate. Partnerships with groups like Burlington Performing Arts Centre, the Library, and 21 joint ventures further extend services beyond the figures provided here.

## Department Goals

- Increase participation in recreational, sports, and cultural activities while maintaining inclusive, welcoming, and responsive programming and services.
- Optimize the use of recreation and community facilities to benefit the community focusing on underutilized space and non-prime rental times.
- Provide services that are accessible and inclusive to all by providing flexible costing options, fee assistance and accommodation and support for all abilities.
- Strengthen existing partnerships with community groups, partner boards, and agencies and seek new opportunities to enhance service delivery.
- Enhance community connectivity and engagement through local events, neighborhood opportunities, hub locations, and diverse recreation and sports offerings.
- Offer excellent customer experiences through service delivery and welcoming, safe and clean facilities.
- Deliver quality public art and place making projects that enrich and beautify our community.
- Prepare for the future by maintaining a step ahead of community trends and customer needs and adapt offerings to meet the changing needs.

## Strategic Alignment with Vision to Focus Plan

Creating and supporting neighbourhoods and communities that feel connected to each other.

Promoting and supporting our community's health and well-being through provision of inclusive programs, events, and services.

Expanding and enhancing opportunities to engage, listen, and respond to our community.

Being proactive to our growing and changing community needs.

## Programs

Recreation Program Delivery	A public service providing a diverse range of recreation programs and services for residents. Through partnerships and direct delivered models; offers programs and services for the community in the areas of adults, aquatics, holiday and summer camps, fitness, golf, and youth as well as specialized programs such as Burlington Teen Tour Band and Music Programs and Burlington Student Theatre.
Organized Sport Support and Community Development	<p>Organized Sport Support : A public service to provide opportunity for connection through organized sports, partnering with user groups and others to offer a wide variety of services in sport including baseball, soccer, lacrosse, football, hockey, figure skating, and fitness.</p> <p>Community Development: A public service to provide the opportunity for connections based on geographical locations where staff support neighborhood and community connection to increase resident's sense of belonging. It includes supporting local events, hub opportunities, and resident engagement and empowerment. A recent focus is working with Fire Prevention Services to gather vulnerable populations data specific to establishing cooling centres.</p>
Public Art	A public service that focuses on acquiring and maintaining public art through the public art development implementation team. Beautifies the city and enhances a sense of place through public art curating and placement. Manages public art promotions, donations, and community- initiated projects.
Festivals and Events	A public service that direct-delivers and supports community partners to offer 90+ Festivals and Events to our community, including the Concerts in the Park and large- and small- scale events such as the Santa Claus Parade, Rib Fest, and the Sound of Music.
Facility Asset Maintenance and Operations	An enabling serve that manages and maintains approx. 1 million square feet of facility assets across a variety of asset types including arenas, pools, community centres, and corporate facilities, which combined total a replacement value of more than \$900M. Supports large capital projects and manages smaller facility improvement projects on site.
Business Services	An enabling service that offers financial management, business process, technology systems, human resource administration, training, marketing, permitting, and customer experience support across the department Establishes supportive frameworks and processes, acts as liaison between RCC and other internal departments, and partners with the business units in recreation to provide seamless service delivery, innovative solutions, and alignment with corporate goals and timelines.

## Continuous Improvement Initiatives

Through the 2024 budget, council made key investments into RCC. The following briefly highlights the outcomes of some of those strategic investments:

- Live and Play Plan: To prepare for future City growth, RCC refreshed its asset management plan and presented the Live and Play Plan (RCC-12-24) to Council in June 2024. This plan, informed by extensive community engagement, helps prioritize new builds, asset renewals, and partnerships based on future community needs.
- Maintaining excellence in Facility Operations: Now in year four of a six-year phased plan, an additional \$100,000 annually is allocated for preventative maintenance at recreation facilities. This investment helped drive reduced maintenance-related service disruptions by 78% from 2019 to 2023. Another was the conversion of 4 temporary facility operators to full-time positions, as continued implementation of the 2019-2020 external audit findings. Full-time staff reduce risks associated with turnover and inexperience, contributing to a 78% reduction in unplanned closures due to maintenance issues over the past four years.

Continuous improvement initiatives were also led by staff outside of the key investments; several of these are highlighted below:

- Direct-Delivered Program Review: A strategic review of programs was conducted. Implementing changes prompted by this review has resulted in a 30% rise in participation from 2022 to 2023, with further growth in 2024.
- Festival and Events Policy: The updated Festival and Events Policy (RCC-13-24) established the Festival and Events Strategy Team (FEST) and improved the process for event submissions and approvals. This streamlined policy ensures better coordination for destination parks and event delivery.

In addition to this, staff led various continuous improvement projects to find operational efficiency, for example: a revised operating model for Tyandaga Golf Course, a revamp of our camp offerings to ensure diversity and inclusivity is at the forefront, to name a few.

## Addressing Gaps and Challenges

The major challenges and gaps in RCC center around finding new ways to offer services to the community which contribute to increased resident participation. The projects outlined below will begin bridging the gap by ensuring role clarity and innovative thinking, these projects include:

- ABC Framework Implementation: The 2025 budget includes a request for support as identified in the "Accountability Framework for Agencies, Boards, and Commissions (ABC) and Joint Ventures (JV)." The intent is to move forward to create agreements with ABCs and JVs, implement shared services, and set KPIs to measure community benefits. This supports the Partnership Policy, preparing for Burlington's growth and enhancing contributions from residents and organizations.
- Arts and Culture Strategy: Update the 2013 Cultural Action Plan with a new strategy to guide Burlington's arts and culture for the next decade. It will align with the ABC Framework, involving culture boards and joint ventures in service delivery. Community feedback will shape the strategy, which will focus on programming, facilities, placemaking, and partnerships.

Department Initiatives	Target Completion
Neighborhood Development Strategy - As identified in Vision to Focus, address and support neighbourhood capability and capacity for helping themselves and supporting community members. Enhance resident connection to each other and to the city, reducing loneliness, empowering residents, and creating pathways for meaningful engagement.	May 2025
Community Grant Review - Conduct a review of community investment opportunities and create a revised program that maximizes utilization and follows a flexible process that meets the various community needs.	Jun 2025
Rates and Fee Framework - Create a rates and fees framework that is both fiscally responsible and provides free and low-cost options for our community with the overall goal of enhancing participation.	Aug 2025
New Community Spaces - Successfully open Skyway Recreation Centre and Robert Bateman Community Centre (Phase 1) to support participation of Burlington residents in recreation, sport, and cultural programs and activities.	Sep 2025
Partnership Agreements - Collaborate with internal partners and subject matter experts to begin prioritizing, drafting, and executing agreements with agencies, boards, commissions and joint ventures, including key establishment of key performance indicators, while following the guiding principles endorsed through the Accountability Framework for ABCs.	Dec 2025

## OPERATING BUDGET FINANCIAL RESOURCE SUMMARY

(\$ rounded to thousands)

	Recreation, Community and Culture						
	2024 Budget	2025 Base Budget	\$ Change Base Budget	2025 Key Investments	2025 Total Budget	\$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	22,399	24,035	1,636	32	24,067	1,668	7.4 %
Internal Charges	1,151	965	(186)		965	(186)	-16.1 %
Materials and Supplies	1,245	1,311	66	6	1,317	71	5.7 %
Commodities	3,927	4,100	173		4,100	173	4.4 %
Facilities and Administration Costs	3,254	3,626	372		3,626	372	11.4 %
Contracted and Professional Services	989	1,158	170		1,158	170	17.2 %
Funding for Capital and Debt Repayment	1,029	475	(554)		475	(554)	-53.8 %
Grants to Other Agencies	395	396			396		0.1 %
<b>TOTAL EXPENSES</b>	<b>34,388</b>	<b>36,067</b>	<b>1,678</b>	<b>37</b>	<b>36,104</b>	<b>1,716</b>	<b>5.0 %</b>
User Fees and Service Charges	10,827	10,656	(171)		10,656	(171)	-1.6 %
Licenses, Permits, Rents	3,384	3,473	89		3,473	89	2.6 %
Other Miscellaneous Revenue	222	227	5		227	5	2.3 %
External Recovery	313	226	(87)		226	(87)	-27.8 %
Internal Recovery	413	422	9		422	9	2.2 %
Transfer from Reserve Funds	255	261	6		261	6	2.3 %
Senior Government Grants	166	154	(12)		154	(12)	-6.9 %
<b>TOTAL REVENUES</b>	<b>15,580</b>	<b>15,420</b>	<b>(160)</b>		<b>15,420</b>	<b>(160)</b>	<b>-1.0 %</b>
<b>NET OPERATING BUDGET</b>	<b>18,809</b>	<b>20,647</b>	<b>1,838</b>	<b>37</b>	<b>20,684</b>	<b>1,875</b>	<b>10.0 %</b>

### Budget Commentary

The 2025 budget in Recreation, Community, and Culture includes investments targeted to allow implementation of strategic items, such as the opening of Skyway Recreation Centre and Phase 1 of Robert Bateman Community Centre. Key department initiatives for the upcoming year focus on resident connectivity and engagement, as well as partnerships with both community groups and larger agencies and boards. There is a focus on fiscal responsibility and affordability, with a comprehensive rates and fee and grant reviews planned.

Key Investment: 2025-020 Expansion and Customer Experience in Community Gardens

# Departmental Overview

**Department** Fire

**Department Head** Karen Roche

**Department Head Title** Fire Chief

**Department Description**

The Burlington Fire Department (BFD) is the City’s all-hazards emergency response organization. The BFD provides City of Burlington residents, visitors, and businesses with protection against loss of life, property and the environment from the effects of fire, illness, accidents, and all other hazards through preparedness, prevention, public education and emergency response, with an emphasis on quality services, efficiency, effectiveness and safety.

**Department Goals**

The services provided by the BFD are guided by three lines of defence set out in the Public Fire Safety Guidelines established by the Office of the Fire Marshal and Emergency Management (OFMEM):  
 1: PUBLIC FIRE SAFETY EDUCATION  
 2: FIRE SAFETY STANDARDS AND ENFORCEMENT  
 3: EMERGENCY RESPONSE  
 The first line of defence relates to fire prevention and emergency preparedness through public education, while the second line of defence ensures Fire Code compliance through inspections. Failing the first two lines of defence, response or suppression is the last line of defence against emergencies. However, the goal of any fire department is to reduce the need for emergency response by focusing activities on public fire safety education and fire safety standards and enforcement.

**Strategic Alignment with Vision to Focus Plan**

Increase economic prosperity and community responsive growth management

Improving integrated city mobility

Supporting sustainable infrastructure and a resilient environment

Building more citizen engagement, community health and culture

**Programs**

<p>Fire Administration</p>	<p>The Administration/Leadership Division of the BFD consists of the leadership team who oversees and monitors the resources and operations for all of the divisions in the department under the direction of the Fire Chief. The key functions of the leadership team include:                  - Managing the BFD’s operating and capital budgets                  - Ensuring compliance with policies and procedures (from federal, provincial and municipal levels)                  The Administration/Leadership Division is also responsible to demonstrate that the BFD is performing effectively and ensure the community’s expectations are met with respect to the level of service provided by the BFD.</p>
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## Programs

Fire Community Risk Assessment	<p>The Fire Protection and Prevention Act (FPPA) obligates municipalities to establish levels of services that meet the needs of the community. In order to determine the needs of the community the FPPA requires every municipality to:</p> <p>(a) complete and review a community risk assessment as provided by this Regulation; and,          (b) use its community risk assessment to inform decisions about the provision of fire protection service.</p> <p>A community risk assessment identifies, analyzes, evaluates and prioritizes risks in a community that pose a threat to public safety. The provision of fire protection and rescue services is based on the risks identified in the community risk assessment. The FPPA requires an annual review of the community risk assessment and reassessment every five years.</p>
Fire Safety Education, Prevention and Investigation	<p>As previously stated, the Fire Prevention Division plays a key role in the implementation of the first two lines of defence for fire protection services:</p> <ul style="list-style-type: none"> <li>- Public Fire Safety Education</li> <li>- Fire Safety Standards and Enforcement.</li> </ul> <p>The Fire Prevention Division conducts training and education sessions for building owners and the general public across the city. The value of any public education program is knowing that it affected change in the community, through increased education and/or changed behaviour. With the addition of certified fire investigators, the BFD will be able to effectively understand and mitigate fire risk in our city, using an evidence based approach. This data will enable the development and delivery of impactful public education, inspection and enforcement strategies.</p>
Fire 911 Communications (Dispatch)	<p>The components essential for a successful dispatch process are reliable radio communications infrastructure, well-trained Communications staff and a strongly supported Computer Aided Dispatch (CAD) system. These components are critical for the delivery of effective, efficient fire service to residents and in providing support for frontline firefighters at an incident. The Communications Divisions is responsible for answering emergency calls and dispatching fire apparatus to respond. Next Generation 911 and Simultaneous Dispatch Notification protocols will ensure that the type of incident determines the appropriate apparatus to be dispatched based on risk and closest unit.</p>
Fire Fleet, Equipment and Station Operations	<p>The effective delivery of emergency responses depends on well-functioning fire apparatus and equipment. The Mechanical Division provides the following services:</p> <ul style="list-style-type: none"> <li>- Maintain and repair all fire apparatus and equipment</li> <li>- Write the technical specifications for fire apparatus purchases.</li> <li>- Maintaining a fleet of apparatus and associated equipment for the BFD to ensure they meet the respective regulatory requirements is complex and highly technical. The Mechanical Division carries out regular comprehensive programs of maintenance, inspections, diagnostics, testing and repairs.</li> </ul>

## Programs

### Fire Training and Emergency Response

The Operations Division is responsible for the third line of defence, which is emergency response. The key functions include:

- Fire suppression
- Specialty Rescue (high angle, water rescue and ice rescue)
- Auto extrication (jaws of life) for complex motor vehicle collisions
- Hazardous materials response
- Disaster response
- Emergency medical response in accordance with the Halton Region tiered-response agreement.

The Training Division develops, delivers and evaluates training in compliance with legislated standards. This Division conducts training activities for all suppression personnel to ensure they are qualified and prepared to perform their duties effectively and safely. The Training Division is also responsible for specialty training, medical training as well as examinations related to promotions and rank reclassification.

## Continuous Improvement Initiatives

1. The Fire Master Plan (FMP) ~ 2022 presented Council with a comprehensive independent analysis of the City's current and future fire service needs and circumstances, as defined by the FPPA. The continuous improvement initiatives identified the following:
  - Prioritize the 'Three Lines of Defence' and review fire prevention and public education with consideration to optimizing the first two lines of defence. When the first two lines of defence are effective, it has a positive effect on community health and wellbeing. The third line of defence, emergency response, is required when the first two lines of defence fail.
2. Under the authority of the Fire Protection and Prevention Act, 1997 (FPPA), the City of Burlington is required to complete a Community Risk Assessment (CRA) every five (5) years. This regulation requires municipalities to "use its community risk assessment to inform decisions about the provisions of fire protection services". This assessment also validates the need to match deployment with the degree of Community Risk in the City of Burlington.
3. The Ministry of the Solicitor General adopted Reg 343/22 requiring every fire department to certify all fire service personnel to NFPA standard applicable to those performing roles involving technical rescue services, communications, fire prevention, public education and training. Sustaining the high degree of training for all firefighters participating in specialized rescue responses to safely and efficiently provide these specialty technical rescue programs, requires substantial training resources.
4. NextGen 911 and Simultaneous Dispatch - The CRTC regulates telecommunications providers. When a 9-1-1 call is received, these centres dispatch emergency responders, such as police, firefighters, and paramedics. Both emergency responders and 9-1-1 call centres fall under the jurisdiction of provincial, territorial, and municipal governments. Simultaneous notification is an enhancement for the timeliness of calls being dispatched, as there will be no delay. Both NG911 and SN are scheduled to cutover and go live in January 2025.
5. Station 9 (downtown) - There are a number of service priorities that must be addressed to ensure ongoing efficient and effective fire service for the residents of Burlington. These priorities include the following:
  - Vertical Growth: The proliferation of high-rise developments increases the need for reassessing overall placement of stations and firefighting apparatus (trucks) due to the impact of vertical response times.
  - Densification and Congestion: Emergency response travel times have been impacted by the increasing amounts of traffic and congestion in the city and this will only be heightened as the city continues to grow and develop.

## Addressing Gaps and Challenges

The Burlington Fire Department operates 24 hours a day/365 days a year. The Fire Master Plan (~ 2022) identified key recommendations around staffing enhancements, new station build (9) and rebuilds (3&4), and the need for proactive lifecycle replacement planning for fire fleet and equipment. Since COVID, the supply and demand of acquiring equipment and fire apparatus has been problematic. Currently it takes 2-3 years to fulfill. Increased costs, lower Canadian dollar, has further compounded our ability to afford this essential equipment.

Staffing challenges have prompted the submission of the following positions:

- One (1) Deputy Fire Chief of Community Risk to address the changing risk factors in our community, due to expected growth.
- One (1) Training Officer to deal with the increased workload required to implement the legislated NFPA certification's compliance date.
- One (1) Business Continuity Specialist to work alongside the one (1) Community Emergency Management Coordinator (CEMC) to develop and maintain the emergency preparedness plans for the City of Burlington.

Department Initiatives	Target Completion
Fire Community Risk Assessment (FPPA O.Reg. 378/18) has identified new challenges for our departments. This will translate to response and deployment changes that will better optimize our emergency response based on the Community risk as approved by Council. This was last completed in 2022.	May 2027
The creation of a finance-multi-year budget is necessary to address the staffing recommendations, station location needs have been identified and will require council's endorsement.	Nov 2025
Some ways the BFD can engage different groups within a diverse community: <ul style="list-style-type: none"> <li>- Take the time to learn about our community.</li> <li>- Develop educational materials in multiple languages to effectively reach out to different ethnic groups.</li> <li>- Setup meetings with community leaders, educate them about the fire department and what we do.</li> <li>- Make your department visible in the community.</li> <li>- Invite members of your community into the fire station.</li> <li>- Host fire camps in the summer.</li> </ul>	Dec 2025
NG911 - Canadian Radio-television and Telecommunications Commission (CRTC) regulates companies that carry 9-1-1 calls to emergency call centres across Canada for emergency responders for fire, police, and ambulance services. The CRTC mandated that the emergency services community must transition all infrastructure to next generation 9-1-1 (NG9-1-1) for the planned decommission of legacy 9-1-1 services across Canada.	Jan 2025
Station re-location study/review to align with community growth and improve emergency response times and support the sustainability of the community-based Fire Safety Model.	Nov 2026
Establish a building occupancy risk solution to better inform fire risk in the community and align with National Fire Protection Association (NFPA) leading practices for fire service prevention (NFPA 1730) and protection (NFPA 1710 and 1720) efforts. Improve pre-planning and building risk assessment as part of the annual simplified fire community risk assessment and evaluating the effective fire safety program.	Nov 2025

## OPERATING BUDGET FINANCIAL RESOURCE SUMMARY

(\$ rounded to thousands)

	2024 Budget	2025 Base Budget	\$ Change Base Budget	2025 Key Investments	2025 Total Budget	\$ Change Total Budget	% Change Total Budget	Fire
Salaries Wages and Benefits	37,273	38,958	1,685	726	39,684	2,411	6.5 %	
Materials and Supplies	489	499	10	1	500	11	2.2 %	
Commodities	377	382	5		382	5	1.3 %	
Facilities and Administration Costs	506	600	94	1	601	94	18.6 %	
Contracted and Professional Services	205	217	12		217	12	5.9 %	
Funding for Capital and Debt Repayment	579	579			579		0.0 %	
<b>TOTAL EXPENSES</b>	<b>39,428</b>	<b>41,234</b>	<b>1,806</b>	<b>727</b>	<b>41,961</b>	<b>2,533</b>	<b>6.4 %</b>	
User Fees and Service Charges	27	27			27		0.0 %	
Fines and Penalties	215	185	(30)		185	(30)	-14.0 %	
Licenses, Permits, Rents	54	54			54		0.0 %	
External Recovery	1,679	1,710	31		1,710	31	1.8 %	
Internal Recovery	97	102	5		102	5	5.0 %	
Transfer from Reserve Funds				353	353	353	0.0 %	
<b>TOTAL REVENUES</b>	<b>2,071</b>	<b>2,077</b>	<b>6</b>	<b>353</b>	<b>2,430</b>	<b>359</b>	<b>17.3 %</b>	
<b>NET OPERATING BUDGET</b>	<b>37,357</b>	<b>39,157</b>	<b>1,800</b>	<b>374</b>	<b>39,531</b>	<b>2,174</b>	<b>5.8 %</b>	

### Budget Commentary

Human Resource increase reflects the impact from provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. Revenue increases based on historical volumes in areas of fire fines and recoveries from MTO. Also increased recoveries from other municipalities in line with the agreements for Fire dispatch service.

Key Investments: 2025-014 Fire Master Plan - Phased Implementation; 2025-026 Stormwater Infrastructure and Storm Response Enhancements

# Departmental Overview

**Department** Customer Experience

**Department Head** Vacant

**Department Head Title** Manager of Customer Experience

## Department Description

Customer Experience (CX) includes Service Burlington, a Business Concierge service, Councillor Assistants and Community Liaisons, training and facilitation to provide the best experiences to City customers.

Service Burlington is the City's multi-channel customer contact centre for phone, email, web and in-person customer requests.

CX is the business lead for technology that provides a modern contact centre operation and CRM platform, a dynamic knowledge base, customer contact records and request management workflows. CX collaborates with Burlington Digital Services and Communications and Engagement on innovations including the CoBY AI-powered digital assistant, Customer Identity Access Management, online forms and phone system renewal.

CX leads an internal Community of Practice and the CRM User Community, sharing leading practices to assist employees across the City.

## Department Goals

Community Services Objectives:

- Enhancing Customer Experiences and Service Standards
- Strengthening Cross Departmental Collaboration
- Improving Service Delivery and Operational Efficiency

CX Department Goals:

- Building and sharing more data-driven customer insights
- Empowering the CX team with great technology
- Celebrating and repeating examples of great CX
- Establishing service standards, building trust and sharing knowledge
- Providing learning opportunities for City staff
- Providing a positive experience with the development application process

## Strategic Alignment with Vision to Focus Plan

Providing the best services and experiences (Focus Area 2)

Designing and Delivering Complete Communities (Focus Area 1)

Driving Organizational Performance (Focus Area 4)

Programs	
Service Burlington Contact Centre	Service Burlington responds to over 72,000 requests each year through phone, email, web and in-person channels, for a wide range of City services. Service Burlington also creates, manages and expands the City's Knowledge Base to assist customers.
Customer Experience Business Development	Working in partnership with Development and Growth Management and Burlington Economic Development, CX Business Development provides concierge services, leadership and consultation for development applications that have a high impact on the city's strategic goals.
Customer Experience Centre of Excellence	Internal service providing training and education, process improvement and customer journey mapping, Voice of the Customer and other customer-centric consultation to City staff.
CRM System and User Community	Customer Experience administers the City's Customer Relationship Management (CRM) platform, including operational support, user testing and training, learning opportunities and user community connections for all City-wide users.
Customer Insights	Customer Experience oversees the City's Customer Feedback (Voice of the Customer) process and shares this data for action and response. Customer Experience manages customer escalations for customers who may require more information or effort from the City to resolve their concerns. CX also shares data-driven insights on customer trends to support innovation and collaboration.
Council Support and Community Liaison	Councillor Assistants within CX provide daily operational support for city Councillors, liaise with the community, and collaborate with City Staff. CAs represent the community's experience of City services and help identify opportunities for improvement. This team works closely with CX leadership on customer escalations, sharing information, resolving concerns and building community trust.

## Continuous Improvement Initiatives

In partnership with Finance and Recreation Community and Culture, Service Burlington provided tax payments and answered other questions through a new temporary service hub at Tansley Woods.

Customer Experience coordinated enhancements to the quality of knowledge management within Service Burlington, focusing on Roads, Parks and Forestry services. This improvement will continue with By-law Compliance and Engineering.

CX collaborated with Health and Safety and many other services to create new signage at all City facilities to help customer-facing employees feel more comfortable, supported and safe at work.

As part of the Housing Accelerator Fund initiative, the Streamlined Development Application Process (SDAP) is improving customer processes within Planning and Building services.

CX shared new data and analysis related to customer behaviour, trends, feedback and preferences. CX is now using the City's PowerBI platform and sharing ad-hoc reports to senior leaders on customer demand for services.

CoBY launched in February 2024 as the City's first public-facing AI-powered customer channel. CX now monitors CoBY to ensure that its prompts and responses are achieving intended goals. CX leads a CoBY governance team across many services to ensure continuous improvement for this new customer-facing channel.

Service Burlington now includes a real-time dashboard view of live call queue data to more effectively monitor team performance, call volume and service levels.

CX developed a refreshed CX Strategy that is aligned with the City's new strategic framework and will continue to evolve.

## Addressing Gaps and Challenges

The City's current Customer Relationship Management system was implemented in 2019. This year, the system has experienced an unusually high number of outages, data integration challenges and other technical performance issues that require significant effort to resolve. In the short term, CX is working closely with the CRM system vendor. Longer term, the City will need to invest in a renewed platform for CRM that provides leading technology to support contact centre operations, integrated service channel management, contact records and request management.

Currently there is no repository for the collection and tracking of the customer experience for the business development and constituent feedback streams. Customer Experience will work toward establishing a tracking system and process to address the current lack of quantitative data for Business Development and Constituent Management.

Department Initiatives	Target Completion
Build and Share Data-Driven Customer Insights	Dec 2026
Educate and Celebrate for Positive Experiences	Dec 2025
Empower great CX with Leading Technology	Dec 2027
Define Service Standards and Confirm Service Promises	Dec 2028
SDAP Project	Dec 2027
Business Concierge Service	Dec 2025

**OPERATING BUDGET  
FINANCIAL RESOURCE SUMMARY**

(\$ rounded to thousands)

	2024 Budget	2025 Base Budget	\$ Change Base Budget	2025 Key Investments	2025 Total Budget	Customer Experience	
						\$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	1,923	1,668	(255)		1,668	(255)	-13.2 %
Materials and Supplies	47	50	2		50	2	5.1 %
Facilities and Administration Costs	3	3			3		0.0 %
Contracted and Professional Services	41	41			41		0.0 %
<b>TOTAL EXPENSES</b>	<b>2,014</b>	<b>1,762</b>	<b>(252)</b>		<b>1,762</b>	<b>(252)</b>	<b>-12.5 %</b>
User Fees and Service Charges	150	154	5		154	5	3.0 %
Licenses, Permits, Rents	129	132	4		132	4	3.0 %
Other Miscellaneous Revenue	1	1			1		0.0 %
Internal Recovery	410	82	(328)		82	(328)	-80.0 %
<b>TOTAL REVENUES</b>	<b>688</b>	<b>369</b>	<b>(319)</b>		<b>369</b>	<b>(319)</b>	<b>-46.4 %</b>
<b>NET OPERATING BUDGET</b>	<b>1,326</b>	<b>1,393</b>	<b>67</b>		<b>1,393</b>	<b>67</b>	<b>5.1 %</b>

**Budget Commentary**

Human Resources increase reflects City-wide provisions for the annual employee performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. This has been offset with the removal of project contract staffing costs budgeted for in 2024 and no longer required in 2025. This includes the removal of the associated recovery from the capital program for a net zero impact to the budget.

