

2018-2022 Burlington's Plan

FROM VISION TO FOCUS

Updated
Sept. 2019



September 2019

burlington.ca/vision2focus



Mayor's Message



There are many new faces around the table at City Council and I'm excited and proud of what we are committing to accomplish for the people of Burlington over the coming four years.

The City's long-term 25-year strategic plan reflects many of the priorities we identified in our respective campaign platforms. The plan will continue to evolve as our city changes, and our new council responds with new ideas. We

are also committed to taking action in our four-year term to begin to implement the plan, where it aligns with our collective vision for Burlington.

That is why we have created a four-year work plan: to focus on what actions we can take in this term of council to deliver on the commitments we made during our respective election campaigns, many of which are captured in the strategic plan. The good news is that there is already a high degree of alignment among our individual campaign platforms, and with the elements in the 25-year Strategic Plan. This will allow us to hit the ground running with actions that benefit our residents.

The citizens of our community voted for change in the last election. They told us on the campaign trail, and through their votes, that they wanted to see limits to overdevelopment and intensification, better traffic management, protection of our green spaces, and more respect and civility at City Hall.

In the short time we've been privileged to serve you, we have implemented an Interim Control Bylaw to pause development in our downtown core and around the Burlington Go Station to better evaluate the long-term vision we have for growth in this area and ensure it represents the wants and needs of our community. We launched the Roseland Private Tree Bylaw to help protect and preserve the tree canopy in one of the oldest parts of our city. We passed motions at City Council to make it clear to the Provincial Government that we would not support development in our greenbelt, and that we are opposed to

amalgamation with neighbouring municipalities. We debated the hot topic of allowing retail cannabis stores to operate in our city and voted how our constituents asked us to, with respectful debate as we reached a final decision together.

We launched the Red Tape Red Carpet Task Force to bring together business owners across all industries to identify obstacles to relocation and growth here in Burlington, and work together to remove them. We worked together to pass a new budget that provided the lowest tax increase for our residents in 8 years while still adding new services that add value to our city.

Most importantly, we have prioritized connecting with our constituents and making sure everyone feels that their voice matters. We attend community fundraisers, local sporting events, flag raisings and proclamations, new business openings and school tours, and meet 1 on 1 with constituents every day to help engage people from every corner of our city.

Our vision for the next four years is to continue on this very path. We will focus on key priorities like the environment and climate change, transit, and the health and well-being of our residents and businesses. We'll deliver the customer service levels you deserve and ensure every voice in our community is heard and valued. We'll do it all while operating with integrity, transparency and respect in everything we do.

Burlington is an amazing city, and we look forward to supporting its ongoing success and evolution... together.



- Mayor Marianne Meed Ward

A Commitment From Our Leaders – We Will...

The City of Burlington is a place where people, nature and business thrive. Burlington Council and the Burlington Leadership Team will work towards common objectives in partnership with our community to address our changing city and contribute to the quality of life for residents.

This 2018 to 2022 Plan: From Vision to Focus is our corporate work plan that prioritizes key strategic directions from Burlington's long-term 25-year Strategic Plan and details key goals and strategic actions required to move these priorities forward during this term of Council. It is important to note that some initiatives identified in this plan may go beyond the 4-year term and will be carried over into future years for continued implementation.

Together, we will build on the vision from the 25-year plan and focus in on the specific initiatives and actions that bring us closer to achieving the vision; A City that Grows, A City that Moves, A Healthy and Greener City and An Engaging City. To make that happen, this plan takes into consideration the wide range of programs and 39 City Services delivered to the community and the commitment we have in delivering trusted, effective and efficient services to everyone.

A series of joint workshops and engagements were held with the 2018-2022 Burlington Council and the Burlington Leadership Team to reconfirm the specific focus areas and define goals and actions required to execute on the plan.

We will align resources to ensure we make progress in these focus areas:

1. Increasing economic prosperity and community responsive growth management
2. Improving integrated city mobility
3. Supporting sustainable infrastructure and a resilient environment
4. Building more citizen engagement, community health and culture
5. Delivering customer centric services with a focus on efficiency and technology transformation

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

Together we commit.



Ward 1 -
Councillor
Kelvin Galbraith

Ward 2 -
Councillor
Lisa Kearns

Ward 3 -
Councillor
Rory Nisan

Mayor
Marianne
Meed Ward

Ward 4 -
Councillor
Shawna Stolte

Ward 5 -
Councillor
Paul Sharman

Ward 6 -
Councillor
Angelo Bentivegna

Our Organization's Values

At the City of Burlington, trust, respect, honesty and integrity are considered foundational values of our organization. All employees will not only promote and live these values, they will also receive them in return.

Our organizational values express what is important to us and will guide our behaviour and how we work together.



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About the Plan

Our Focus 2018-2022

- 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.
- Delivering customer centric services with a focus on efficiency and technology transformation.

Our Vision 2040+

Where People, Nature and Business Thrive

- **A City that Grows**
- **A City that Moves**
- **A Healthy and Greener City**
- **An Engaged City**

Building the Vision



City Services



Public Safety

- Animal Control
- Emergency Management
- Fire Emergency Response
- Fire 911 Communication
- Fire Prevention and Public Education
- Halton Court Services
- Municipal Law Enforcement and Licensing



Maintenance

- Cemetery
- Environment and Energy
- Parks and Open Space Maintenance
- Road and Sidewalk Maintenance
- Surface Water Drainage
- Tree Management



Roads and Transportation

- Parking Management
- Roads and Structures - Design and Construction
- Specialized Transit
- Traffic Operations Management
- Transit
- Transportation Planning



Leisure

- Arts and Culture
- Organized Sport Support
- Recreation



Design and Build

- Building Code Permits and Inspection
- Community Design and Development Review
- Facilities and Buildings-Design and Construction
- Parks and Open Space-Design and Development



Customer Relations and Citizen Representation

- Council and Citizen Committee
- Service Burlington



Internal Support and Administration

- Asset Management
- Corporate Legal
- Corporate Management
- Financial Management
- Fleet Management
- Geographic Information and Mapping
- Human Resources
- Information Technology
- Internal Audit
- Sign Production
- Strategic Communications and Government Relations

Corporate Alignment and Accountability

Burlington's 2015-2040 Strategic Plan is a long-term vision for the future. It is a framework for critical decision-making and guide to how we manage our resources today to position Burlington for the future. It is the result of a year of engagement that included residents, businesses, community groups, City employees and members of Burlington City Council.

This 2018-2022 Burlington's Plan: From Vision to Focus document is the corporate work plan for the term of Council to align with the long-term vision of the 25-year Strategic Plan.

Burlington's corporate alignment and accountability is built on Service Management (see page 7) and Results-Based Accountability Frameworks. A Results-Based Accountability Framework takes into consideration two types of accountability:

- Community Measurement Results
- Performance Measurement Results



Community Measurement Results	
Community Result Area	A condition of well-being for a selected population/community.
Community Indicator	A measure that helps quantify the achievement of a community result area. Multiple partners are involved with improving the results of community indicators. Community indicators are important to monitor over time and are part of the long range 25-year plan for Burlington.
Performance Measurement Results	
Performance Measure	A direct measurement of the performance of city service delivery. These measures are captured in strategic plans, master plans, corporate plans and service business plans.

How To Read The Plan

This document is divided into 5 focus areas which are aligned to the 25-year Strategic Plan and the delivery of city services to the community.



Focus Area 1 - Increasing Economic Prosperity and Community Responsive Growth Management



Focus Area 2 - Improving Integrated City Mobility



Focus Area 3 - Supporting Sustainable Infrastructure and a Resilient Environment



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



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

When reading through each of the focus areas, there are goals outlined for each with key actions that will be executed within the 4-year term of Council. There are multiple success indicators (such as key performance indicators or progress expectations) identified for the goal area.

- **Top Priorities** of the City of Burlington are identified in this From Vision to Focus Plan on page 10 and include key actions, 4-year performance targets and the 25-year aspirational targets. These priorities are critical to achieving the 25-year vision of Burlington.
- To ensure accountability and continued focus on **Key Actions** that are time sensitive and significant to the progress of the Plan, an additional appendix (**Appendix A: Action Plan at a Glance**) has been included. This Appendix includes assigned Department accountabilities and target dates for completion. **Key Actions** are also highlighted throughout the document.

We will achieve...	We will need to execute on these initiatives...	We will know we are successful when...
These are specific goals that will be accomplished.	These are the actions, projects or initiatives to be accomplished within the 4-year term of Council to either maintain, change or advance the situation, circumstances or behaviours.	These are measures of how well a service, circumstance, situation or behavior is working to contribute to our community well-being. These measures can also answer the question “How will we know we have reached the intended progress or completion?”.

Top Priorities | 2018-2022 Burlington's Plan From Vision to Focus

As the City works towards achieving the 25-year strategic vision, there are top priorities that significantly impact and enable the City for success. Keeping a focus on achieving these targets and measuring progress of the key actions are critical to the success of the plan. Below are the Top Priorities that have been identified by Council and Leadership.

Top Priorities for Focus Area 1 - Increasing Economic Prosperity and Community Responsive Growth Management

Top Priority and Goal		Key Action	Achievable Performance Target [4-year workplan]	Aspirational Performance Target [25-year Strategic Plan]
Business Growth	Increasing options for employment opportunities across the City	Implement the recommendations of the Red Tape Red Carpet Taskforce to make it easier for businesses to locate and thrive in Burlington, attracting more investment. Start by Q4-2019	Annually increase the overall growth of businesses by 1% = to 55 new businesses per year	Overall Commercial and Industrial split in assessment is 25%
Housing	Increasing options for housing across the city	Complete the scoped Official Plan Review and Interim Control Bylaw Studies by Q1-2020 with a focus on reasonable growth, not over development, that reflects the community's vision for Burlington, and includes a review of the Mobility Hub and Urban Growth Centre designations in the downtown. Complete the City's Housing Strategy and implement the plan to address the needs related to young families, senior's housing, affordable housing, special needs housing, and newcomers by Q2-2022	Approve 1 affordable housing project per year	Housing targets by 2041 are: • Min of 50% to be townhouses and multi-story buildings • Min of 30% to be affordable or assisted housing

Top Priorities for Focus Area 2 - Improving Integrated City Mobility

Top Priority and Goal		Key Action	Achievable Performance Target [4-year workplan]	Aspirational Performance Target [25-year Strategic Plan]
Transit Utilization	Increasing Burlington Transit service levels and growing overall ridership	Complete the Burlington Transit 5-Year Business Plan by Q4-2019	Annually increase transit ridership by 1%	Transit Modal Split is 15%
Modal Split	Improving the transit and transportation modal split	Complete the Integrated Mobility Plan and implementation schedule by Q4-2020	Increase modal split between car use [82%], transit [10%] and active transportation [8%] by 2022	Modal split is 70% car; 15% transit; 15% active transportation

Top Priorities for Focus Area 3 - Supporting Sustainable Infrastructure and a Resilient Environment

Top Priority and Goal		Key Action	Achievable Performance Target (4-year workplan)	Aspirational Performance Target (25-year Strategic Plan)
Infrastructure Gap	Reducing the infrastructure funding gap for all city owned assets	Implement the Asset Management Financial Strategy starting in Q3-2019	Decrease the City's infrastructure funding gap by 25% by 2022	Eliminate the City's infrastructure funding gap by 2027
Climate Action	Promoting and working towards a lower carbon footprint community in support of the UN global warming target	Develop Burlington's Climate Action Plan, addressing Burlington's Climate Emergency declaration and focusing on reducing the community's greenhouse gas emissions by Q4-2019	Reduce the greenhouse gas emissions from City operations overall by 21% by 2024 demonstrating community leadership	Reduce the greenhouse gas emissions from City operations overall by 100% demonstrating community leadership
Tree Canopy	Increase the tree canopy city wide	Complete the Urban Forestry Master Plan Update by Q4-2020	Achieve a 2:1 tree removal/tree replacement ratio by 2022	Increase the City's tree canopy to 35% by 2041

Top Priorities for Focus Area 4 - Building More Citizen Engagement, Community Health and Culture

Top Priority and Goal		Key Action	Achievable Performance Target (4-year workplan)	Aspirational Performance Target (25-year Strategic Plan)
Community Engagement	Being a municipal leader in community engagement, collaboration and volunteerism	Annually employ a range of communication and engagement tactics to ensure citizen engagement represents all residents while also focusing on diverse demographic groups and communities starting in Q3-2019	Increase the number of residents using the City's online engagement tool getinvolvedburlington.ca by 10% each year and develop a process for reporting to the community on how their input shaped decision-making	Residents consistently feel that meaningful engagement occurs where community input would help shape decisions

Top Priorities for Focus Area 5 - Delivering Customer Centric Services with a Focus on Efficiency and Technology Transformation

Top Priority and Goal		Key Action	Achievable Performance Target (4-year workplan)	Aspirational Performance Target (25-year Strategic Plan)
Service Excellence	Ensuring efficient, effective and economical service delivery	Initiate a corporate-wide service review program in Q4-2019	Increase the tax rate at the rate of inflation (excluding infrastructure and increase in services)	Minimum of \$1.0 M net operating savings annually
Customer First Approach	Enhancing and emphasizing a customer first approach in all city service areas	Establish innovative techniques, processes, locations and technology for connecting with customers and delivering service options starting in Q3-2019	Increase the community satisfaction with City services by 5% by 2022	Citizens have a full range of customer service options including digital service delivery (to be confirmed)*
Digital Transformation	Invest in customer centric digital technologies	Continue implementation of the Corporate IT Strategy inclusive of an IT security framework	Increase the number of on-line self service options by 10% by 2022	50% of total IT investment directed towards service delivery improvements and efficiencies (to be confirmed)*

Focus Areas and Actions | 2018-2022 Burlington's Plan From Vision to Focus



Focus Area 1 - Increasing Economic Prosperity and Community Responsive Growth Management

We will achieve...	We will need to execute on these initiatives...	We will know we are successful when...
Economic prosperity with our commitment to... 1. Supporting and maintaining a diverse economy in small business, commercial, industrial, office and academic sectors 2. Creating a competitive business investment environment in Burlington (e.g. taxes, incentives) 3. Increasing options for employment opportunities in Burlington	KEY ACTIONS • Implement the recommendations of the Red Tape Red Carpet Taskforce to make it easier for businesses to locate and thrive in Burlington, attracting more investment. First priorities will be grading and drainage; Committee of Adjustment; Zoning and Development Application and Approval business process reviews • Work with Burlington Economic Development Corporation to create and implement strategies to focus on: • Creating jobs and achieving long term economic vision for the City of Burlington • Reducing commercial and industrial office vacancies and reducing barriers in attracting businesses • Developing attraction and retention strategies for knowledge-based/technology-intensive industries • Developing and implement a Retail Strategy • Supporting small business and tech incubators • Assess the use of one or more Community Improvement Plans including options for incentive programs for business development • Remove constraints on availability of employment lands • Develop a plan to activate key parcels of vacant employment lands and facilitate vacant employment lands being shovel ready	• Annually increase employment by 1,000 jobs • Strive for a weighted assessment ratio of non-residential to residential of 25/75 • Maintain the industrial vacancy rate at less than 10% and reduce the office vacancy rate to 10% by 2030 • Annually increase the overall growth of businesses by 1% = to 55 new businesses per year • Increase by 23% residents working and living in Burlington by 2025 • Improve ratio of knowledge-based technology intensive business to manufacturing business by 1.06 by 2023 • Increase available employment lands to 50 hectares by 2022 • Annually attract 10 companies to Burlington • Annually have 400,000 square feet leased office and commercial space • Annually add 100,000 square feet of industrial supply



Focus Area 1 - Increasing Economic Prosperity and Community Responsive Growth Management

We will achieve...	We will need to execute on these initiatives...	We will know we are successful when...
Responsive growth management with our commitment to... 1. Increasing options for housing across the City 2. Increasing options for learning institutions 3. Maintaining and continually developing a safe city	KEY ACTIONS • Determine the future vision for the downtown by completing the review of the Official Plan policies and the Interim Control Bylaw land use study with a focus on reasonable growth, not over development, that reflects the community's vision for Burlington, and includes a review of the Mobility Hub and Urban Growth Centre designations in the downtown. • Define Burlington's expectations for population and jobs to 2041 as part of the Halton Region's Municipal Comprehensive Review • Complete the area specific plans for Mobility Hubs • Complete the City's Housing Strategy and implement the plan to address the needs related to young families, senior's housing, affordable housing, special needs housing, and newcomers. • Develop a Fire Master Plan to support the growth and change within the city • Initiate the Zoning Bylaw Review • Start the process of reviewing the next Official Plan • Develop a strategy and implementation plan to attract a post-secondary education institution[s] (e.g. university, college, and technical institute) primary or secondary campus	• Approve 1 affordable housing project per year • An updated Council and Halton Region approved Official Plan is in force and effect by Q2-2020 • Attract 1 new post-secondary institution by 2030 • Initiate the Zoning Bylaw Review by Q1-2022 • Complete and ensure the implementation plans are in progress for; • The Fire Master Plan by Q2-2020 • The Housing Strategy by Q2-2022 • The plan for attracting a post-secondary education institution by Q1-2020



Focus Area 2 - Improving Integrated City Mobility

We will achieve...	We will need to execute on these initiatives...	We will know we are successful when...
Integrated city mobility with our commitment to... 1. Being a vision zero city that strives to create safe streets for all users and eliminates fatalities and serious injuries on streets 2. Improving traffic flow 3. Increasing Burlington Transit service levels and growing overall ridership 4. Improving the transit and transportation modal split 5. Improving access to Burlington Transit service	KEY ACTIONS • Complete the Integrated Mobility Plan and the implementation schedule is in progress • Review snow clearing service levels for all mobility modes (e.g. trails, sidewalks, bike lanes and roads) • Complete the Burlington Transit 5 Year Business Plan • Complete the Rural Active Transportation Strategy and implementation schedule • In collaboration with Halton Region complete the QEW Prosperity Corridor Study and implement recommendations • Use new technology and street design to reduce congestion and increase traffic flow • Develop annual transit service plans to implement a frequent grid-based network • Assess an alternative method of transit service delivery to move people more efficiently during off-peak times • Continue to review, develop and deliver incentive programs to encourage transit ridership • Provide free transit for SPLIT Pass Program participants • Provide free transit service pilot program for seniors (65+) during off-peak hours • Assess and implement changes to increase connectivity of transportation modes and options • Assess and implement changes to improve the state of good repair on all mobility modes • Assess the feasibility of bike sharing opportunities and costing	• Improve travel times and recovery from QEW spillover incidents * • Decrease the number of fatalities and serious injuries on streets in Burlington * • Annually increase transit ridership by 1% • Increase by 8.3 % modal split between car use and transit by 2024 • Increase modal split to the following by 2022: • Transit - 10% • Active Transportation - 8% • Auto - 82% • Reduce the average household per day car trips from 10 to 8 by 2022 • Complete and ensure the implementation plans are in progress for; • The Burlington Transit 5-Year Business Plan by Q4-2019 • The Integrated Mobility Plan by Q4-2020 • The QEW Prosperity Plan by Q4-2020 • The Rural Active Transportation Strategy by Q3-2020 NOTE: *Key Performance Indicators that require further research as there is either work to undertake to determine an appropriate benchmark or target; or there are data quality or availability issues; or both circumstances exist.



Focus Area 3 - Supporting Sustainable Infrastructure and a Resilient Environment

We will achieve...	We will need to execute on these initiatives...	We will know we are successful when...
Responsible and sustainable infrastructure with our commitment to... 1. Including citizen engagement; to be responsive to citizen's needs in infrastructure and new infrastructure growth 2. Ensuring growth is financially sustainable and pays for new infrastructure 3. Reducing the infrastructure funding gap for all city owned assets	KEY ACTIONS	• Decrease the cities infrastructure funding gap by 25% by 2022 • Annually add 1 new revenue opportunity to support infrastructure • Complete the development charges Background Study and Bylaw by Q2-2019 • Complete the update to the Asset Management Plan and Financial Strategy by Q4-2021
	• Implement the Asset Management Financial Strategy and update the Asset Management Plan	
	• Update the development charges Background Study and Bylaw • Increase advocacy with other levels of government • Develop partnerships to assist with revenue generation to support infrastructure	



Focus Area 3 - Supporting Sustainable Infrastructure and a Resilient Environment

We will achieve...	We will need to execute on these initiatives...	We will know we are successful when...
A more resilient environment with our commitment to... - Promoting and working towards a lower carbon footprint community in support of the UN global warming target - Delivering on carbon neutral initiatives - Expectation of increasing the use of sustainable development materials - Protecting and enhancing the city's creeks, streams and waterfront - Increasing the tree canopy city wide - Maintaining the current urban/rural boundary	KEY ACTIONS - Develop Burlington's Climate Action Plan, addressing Burlington's Climate Emergency declaration and focusing on reducing the community's greenhouse gas emissions - Develop Burlington's Climate Change Adaptation Plan - Review and update the Sustainable Building and Development Guidelines - Update the Corporate Energy and Emissions Management Plan to recognize achievements and identify new initiatives for implementation - Update the Storm Water Management Plan while continuing to implement the current flood and storm management actions - Complete and implement the Urban Forestry Management Plan Update - Update the City's Green Fleet Strategy and develop an action plan to reduce the City's carbon footprint through alternative fuel sources - Use the results and outcomes of the Roseland Private Tree Bylaw Pilot to determine where tree Bylaws are appropriate - Assess the Home Retrofit Program with key stakeholders - Use city growth, infill and redevelopment as an opportunity to enhance creeks, streams and water quality	- Reduce the greenhouse gas emissions from City operations overall by 21% by 2024 demonstrating community leadership - Reduce the community greenhouse gas emissions* - Achieve a 2:1 tree removal/tree replacement ratio by 2022 - Increase the tree canopy percentage overall city-wide* - Increase the viability of the urban forest by ensuring biodiversity of Family/Genus/Species of trees* - Increase the viability of the urban forest by ensuring appropriate age class distribution* - Complete and ensure the implementation plans are in progress for; - The Climate Action Plan by Q4-2019 - The Climate Change Adaptation Plan by Q1-2021 - The Corporate Energy and Emissions Management Plan by Q3-2019 - Urban Forestry Management Plan update by Q4-2020 - The Storm Water Management Plan by Q4-2019 - The Sustainable Building and Development Guidelines by Q1-2021 - The City's Green Fleet Strategy by Q2-2021 NOTE: *Key Performance Indicators that require further research as there is either work to undertake to determine an appropriate benchmark or target; or there are data quality or availability issues; or both circumstances exist.



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

We will achieve...	We will need to execute on these initiatives...	We will know we are successful when...
Healthier communities with our commitment to... 1. Ensuring citizen wellbeing through walkable and bikeable access to green space 2. Building more parks associated with development in new growth areas across the city 3. Focusing on the health and wellbeing of older adults and being recognized as an age friendly city 4. Focusing on increasing recreational programming for our growing and diverse communities across the entire City	KEY ACTIONS • Complete the Parks Master Plan update and implement new actions, while continuing to act on current parks initiatives • Complete a strategic review of the Joint Venture Policy • Complete a Recreation Visionary Framework of principles, goals and an operating model to align with the changing needs of recreation in the community ensuring the inclusion of all diverse demographics • Complete a Neighbourhood Development Strategy • Complete the priorities identified in the Community Trails Strategy • Advocate for the Greenbelt Plan at all opportunities to support the urban/rural boundary • Explore partnerships to expand recreation and social participation for older adults including individuals facing isolation or other participation barriers • Ensure all new residential developments and renewal of City infrastructure provides quality amenity space in close proximity to meet the needs of the neighbourhood • Determine the potential need for new community facilities, including a capacity review of all recreational facilities (fields, arenas and community centers)	• Increase park and green space city wide* • Increase length and connectivity of multi-use trails by 5 kilometers by 2024 • Aim for a standard that homes are within a 5 minute walk of a park • Increase by 2% programming opportunities for all ages by 2022 • Annually ensure that 90% of recreation program participant satisfaction survey results are good to excellent • Annually increase by 1% the total number of participant visits to city recreation programs • Complete and ensure the implementation plans are in progress for; • The Recreation Visionary Framework by Q4-2019 • The Joint Venture Policy Q2-2020 • The Neighbourhood Development Strategy by Q4-2020 • The Parks Master Plan update by Q4-2020 NOTE: *Key Performance Indicators that require further research as there is either work to undertake to determine an appropriate benchmark or target; or there are data quality or availability issues; or both circumstances exist.



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

We will achieve...	We will need to execute on these initiatives...	We will know we are successful when...
Citizen Engagement with our commitment to... 1. Being a municipal leader in community engagement, collaboration and volunteerism 2. Improving satisfaction rates of City Services with all residents with an interest on connecting better with newcomers to Burlington 3. Improving citizen advocacy and satisfaction with Citizen's Advisory Committees, Standing Committees, and public meetings 4. Increasing advocacy to other levels of government to ensure Burlington's voice is heard 5. Improving community engagement with diverse communities	KEY ACTIONS • Conduct a review of citizen committees including structure and format. Through this review, consider alternative methods of engaging the community on subject matters other than just the traditional citizen committee format • Create and implement a strategy for advocacy with senior levels of government • Initiate and implement a Corporate Volunteer Strategy based on recommendations from the Mohawk Future Ready Leadership Team to create a simple and seamless system for residents to volunteer their time with the city • Implement the recommendations of the Welcome to Burlington for Newcomers project from the Mohawk Future Ready Leadership Team • Annually employ a range of communication and engagement tactics to ensure citizen engagement represents all residents while also focusing on diverse demographic groups and communities • Provide different opportunities for residents to engage and contribute to the decision-making process, whether it be in-person, online, telephone or other means. Report back to the community on how their input shaped decision-making	• Increase by 5% Burlington newcomer's satisfaction rates with City Services by 2022 • Increase the number of residents using the City's online engagement tool getinvolvedburlington.ca by 10% each year and develop a process for reporting to the community on how their input shaped decision-making • Increase in the number of volunteers supporting City Service delivery* • Increase the satisfaction rating of volunteers* • Recognition as a municipal leader in public engagement by winning another Core Values Award from IAP2 by 2022 • Complete and ensure the implementation plans are in progress for; • The Citizen Advisory Committees Review by Q4-2019 • A Strategy for advocacy with senior levels of government by Q3-2019 • A Corporate Volunteer Strategy by Q2-2020 NOTE: *Key Performance Indicators that require further research as there is either work to undertake to determine an appropriate benchmark or target; or there are data quality or availability issues; or both circumstances exist.
Community Building through Arts and Culture with our commitment to... 1. Increasing our commitment to arts and culture to be a welcoming city	• Burlington will become a member of the Intercultural Cities Programme and do the work necessary to apply the principles in our policies and practices • Review City policies with an intercultural lens and develop intercultural strategies to broaden Burlington's inclusivity	• Successfully complete the Intercultural Cities Index questionnaire by Q4-2020



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

We will achieve...	We will need to execute on these initiatives...	We will know we are successful when...
Greater organizational effectiveness and technology transformation with our commitment to... 1. Ensuring that strategic initiatives and corporate projects are resourced and sustained 2. Ensuring efficient, effective and economical service delivery 3. Enhancing City services and delivery of citizen self-service options through technology 4. Ensuring financial sustainability with a reasonable tax rate increase that focuses on citizen services 5. Delivering on efficient and effective project management and accountable corporate performance 6. Increasing corporate resilience to cyber-security threats through effective and proactive IT security management practices 7. Investing in customer centric digital technologies	KEY ACTIONS • Complete the functional realignment of the City Manager's office • Initiate a corporate-wide service review program • Deliver on time, on budget and achieve realized benefits [outcomes] for major corporate technology projects; Customer Relationship Management (CRM), Enterprise Resource Planning (ERP), Enterprise Asset Maintenance System (EAMS), Business Intelligence (BI) and an upgraded case management development application system (AMANDA 7) • Continue implementation of the Corporate IT Strategy inclusive of an IT security framework • Engage council and management to review and improve the city's budgeting processes • Assess the feasibility of multi-year budgeting • Develop corporate performance measures and a citizen dashboard to communicate the progress of the corporate workplan • Develop a monitoring, tracking and reporting process for corporate continuous improvement and major corporate initiatives • Undertake and implement the recommendations of the 2019 BMA Municipal Financial Health Report	• Annually 90% of project outcomes completed on schedule and within budget • Increase the number of on-line self-service options by 10% by 2022 • Invest in technology transformation* • Ensure less than 20% of legacy systems use older than 5 years by 2022 • Annually increase the total IT investment directed towards service delivery improvements and efficiencies* • Complete the implementation of a corporate-wide CRM system* • Balance the ratio of funding invested for business improvements to funding invested in complete business transformation* • Increase the tax rate at the rate of inflation (excluding infrastructure and increase in services) • Ensure stabilization reserve funds as a % of net revenues between 10-15% • Ensure debt charges as a % of net revenues are below 12.5% • 100% of city staff have successfully completed security awareness training • Increase in the number of positively identified simulated phishing e-mails* • Decrease in the number of security incidents* NOTE: *Key Performance Indicators that require further research as there is either work to undertake to determine an appropriate benchmark or target; or there are data quality or availability issues; or both circumstances exist.



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

We will achieve...	We will need to execute on these initiatives...	We will know we are successful when...
A customer centric service delivery approach with our commitment to... 1. Increasing community and customer input into how the city delivers services 2. Enhancing and emphasizing a customer first approach in all city service areas	KEY ACTIONS • Conduct a community-wide survey every two years, starting in fall 2019 to determine if residents feel they are being engaged and are part of the City's decision-making process and based on established municipal norms, including, quality of life, city programs and services, value for taxes and governance • Implementation of a one stop customer service counter for the Department of Community Planning • Develop and implement online/automated submissions, processing and approvals of development applications • Communicate and engage staff and customers in the implementation of the "Launch and Cultivate" phases of the Service Brilliance Corporate Customer Service Strategy Actions, including: • Identify and deliver convenient community-based service options • Establish innovative techniques, process, locations and technology for connecting with customers and delivering service options	• Increase the community satisfaction with City services by 5% by 2022 • Increase by 2% annually the percentage of residents providing input and feedback • Complete and ensure the implementation plans are in progress for; • The City of Burlington's Community Survey and address gaps and areas that need improvement by Q4-2019 • The one stop customer service counter for the Department of Community Planning by Q4-2020 NOTE: *Key Performance Indicators that require further research as there is either work to undertake to determine an appropriate benchmark or target; or there are data quality or availability issues; or both circumstances exist.



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

We will achieve...	We will need to execute on these initiatives...	We will know we are successful when...
A 21st century workplace with our commitment to... 1. Developing employees to fill management vacancies from within 2. Improving our employment identity to become a top employer in the Greater Toronto and Hamilton Area 3. Increasing employee engagement and workplace culture scores 4. Diversifying the employee demographics that participate in engagement activities	KEY ACTIONS • Complete the assessment of salary competitiveness and implement recommendations • Complete and implement a diversity and inclusivity strategy for Burlington as an employer • Invest in employee development through succession management programs and employee development initiatives • Strengthen recruitment channels to ensure a positive candidate experience and improve inclusivity • Conduct employee surveys to measure staff engagement and staff awareness of City goals and objectives • Employ a range of communication and engagement tactics to attract diverse demographics	• Decrease voluntary turnover to 4% by 2022 • Decrease to 15% the number of difficult to attract positions by 2022 • Increase the number of people leader positions filled internally* • Improve culture survey general lower scores by 5% and maintain high scores by 2022 • Increase by 7% employees participating in the succession management program and participating in employee development initiatives by 2022 • Complete and ensure the implementation plans are in progress for; • The Salary Assessment Review by Q4-2020 • The Diversity and Inclusivity Strategy by Q3-2020 NOTE: *Key Performance Indicators that require further research as there is either work to undertake to determine an appropriate benchmark or target; or there are data quality or availability issues; or both circumstances exist.

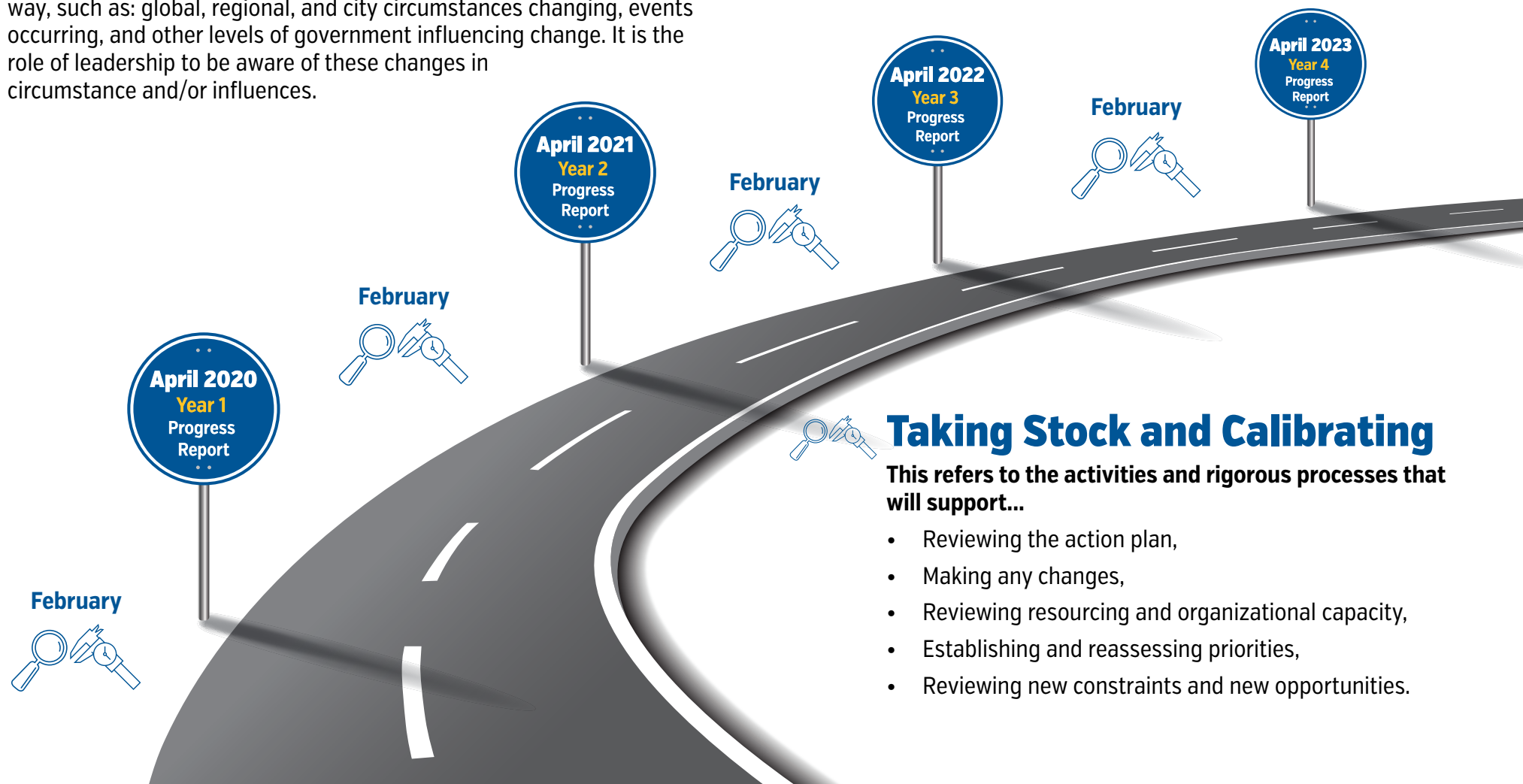
Monitoring, Measuring and Reporting - The Road to Achieving Future Success

The monitoring, measuring and reporting processes take into consideration other business processes such as budgeting and service business planning. These activities are intended to support the organization to best understand the progress of the actions and outcomes of this 4-year plan. As mentioned previously, this plan is Council and Burlington Leadership's plan of action that will bring us closer towards achieving the long-term strategic plan vision.

2018-2022 Burlington's Plan: From Vision to Focus, is a living document. It will be monitored and reported to Burlington Council on a regular basis and progress evaluated and reviewed. There may be changes along the way, such as: global, regional, and city circumstances changing, events occurring, and other levels of government influencing change. It is the role of leadership to be aware of these changes in circumstance and/or influences.

These insights will help with decision-making and adjusting the plan. Therefore, annual progress reports at a minimum are imperative to the success of working towards the long-term vision.

This process will include a major strategic initiatives progress report that will occur at least once a year to Council and Leadership and an annual community report that will highlight key successes and accomplishments. Complementary to this process will be a citizen dashboard on the City's website that will communicate the progress in achieving the outlined goals and baseline data.



Progress on Burlington's Strategic Plan 2015-2040

Over the past 4 years there have been accomplishments in delivering initiatives that were identified in the 25-year long-term plan. Outlined below is a snapshot of some significant initiatives completed. As part of this 4-year plan, From Vision to Focus, we will continue to track progress and report to Council and the community on these accomplishments, in the time frames outlined on the previous page, "Monitoring, Measuring and Reporting".



Community Building Programs and Policies

Building programs and opportunities for our community to engage with our city was a focus and outlined in the 25-year long term Burlington Strategic Plan 4.2 Community Building through Arts and Culture via Community Activities. An Engaging City, "makes all residents feel welcomed and part of the cultural fabric of our city". Over the past 4 years the following actions have helped to increase Burlington's community engagement;

- Expanding the Public Arts Program through policies and programs such as art on private properties.
- Supporting initiatives that empower community building at the neighbourhood level such as the Love my Hood community led events and the development of a community matching fund.
- Building community through Arts and Culture by reaching out to new and diverse communities in events such as the Burlington Performing Arts Centre Cultural and Diversity Festival; a new festival created as part of Culture Days that showcased over 25 performers from Burlington.



Launch of TechPlace

TechPlace was the creation and launch of a system and place that supports the startup and growth of businesses, innovation hubs and entrepreneurship to promote economic growth [Burlington Strategic Plan 1.1 Promoting Economic Growth].

A Burlington Economic Development Corporation led initiative opened the doors to businesses with the intent to help technology, talent and ideation come together under one roof.

Anchored by two co-location partners, Haltech and Angel One Investor Network, TechPlace provides tech companies (both new and growing) with access to space, resources, programming and mentorship through a growing partnership network and by creating an environment that's focused on generating opportunities for networking and growth.



A Code of Good Governance

In April of 2018, The City of Burlington Council Code of Good Governance was established and approved by Council. The Code of Good Governance is designed to achieve excellence in governance and promote public trust and confidence in Council and the City. [Burlington's Strategic Plan 2015-2040, An Engaging City: 4.1 Good Governance].

The City of Burlington's Council Code of Good Governance serves four main purposes:

1. To set out, in manner that is aspirational and proactive, clear expectations of the governance behaviour of members of Council.
2. To provide clarity to the public as to the behaviour they can expect from members of Council, and the governance responsibilities that go beyond those in the Municipal Act.
3. To provide guidance to members of Council in the conduct of their duties as elected officials.
4. To provide a mechanism for responding to alleged breaches of elements of the Code.

With the Code of Good Governance, the City of Burlington has set the tone for positive behaviours, expected conduct and reinforces Burlington's governmental responsibility and accountabilities to the community.



An Age-Friendly Strategy

An Age-Friendly strategy for seniors was identified in Burlington's Strategic Plan 2015-2040 [A City that Grows: 1.3 Focused Population Growth]. Burlington's Active Aging Plan [BAAP] was developed and adopted by the Council and Burlington staff in. This strategy includes plans and actions that promote health, recreation and transportation needs.

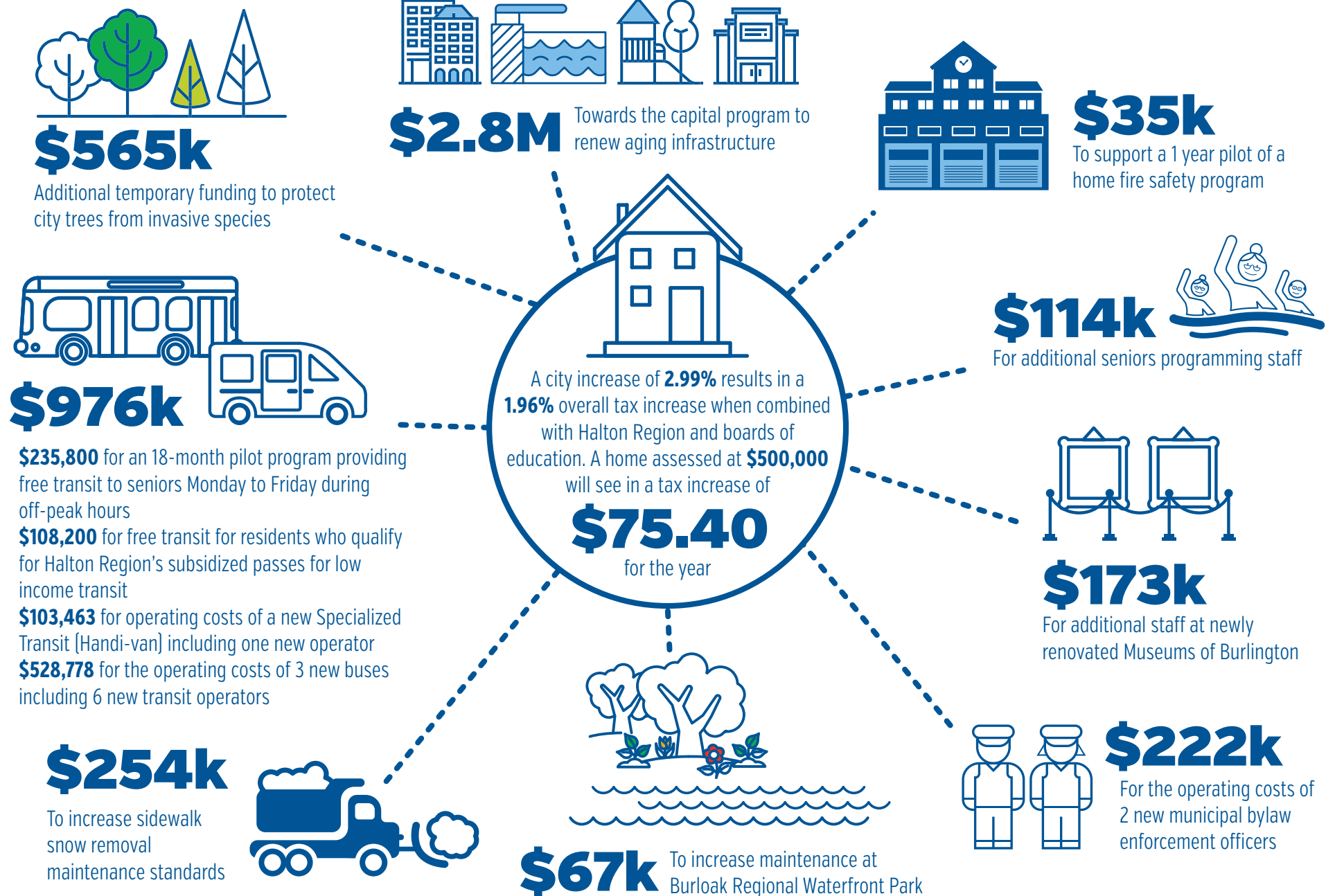
The Burlington Active Aging Plan represents a response to the growing proportion of older adults in Burlington and concentrates on:

- Transportation and transit
- Outdoor spaces and buildings
- Social inclusion which includes respect and social participation
- Civic participation
- Communication and information

The BAAP is intended to foster an accessible and equitable community, where programs and services are in place to support the values of inclusion, respect, dignity, independence and diversity for Burlington residents of all ages.

Currently, the BAAP plan continues to be part of the ongoing actions implemented in daily operations and service delivery.

2019 Making Investments into the City's Future



2018-2022 Burlington's Plan Vision to Focus - Summary of Goals to Achieve



Focus Area 1

Increasing Economic Prosperity and Community Responsive Growth Management

Supporting and maintaining a diverse economy in small business, commercial, industrial, office and academic sectors

Creating a competitive business investment environment in Burlington [e.g. taxes, incentives]

Increasing options for employment opportunities in Burlington

Increasing options for housing across the City

Increasing options for learning institutions

Maintaining and continually developing a safe city



Focus Area 2

Improving Integrated City Mobility

Being a vision zero city that strives to create safe streets for all users and eliminates fatalities and serious injuries on streets

Improving traffic flow

Increasing Burlington Transit service levels and growing overall ridership

Improving the transit and transportation modal split

Improving access to Burlington Transit service



Focus Area 3

Supporting Sustainable Infrastructure and a Resilient Environment

Including citizen engagement; to be responsive to citizen's needs in infrastructure and new infrastructure growth

Ensuring growth is financially sustainable and pays for new infrastructure

Reducing the infrastructure funding gap for all city owned assets

Promoting and working towards a lower carbon footprint community in support of the UN global warming target

Delivering on carbon neutral initiatives

Expectation of increasing the use of sustainable development materials

Protecting and enhancing the city's creeks, streams and waterfront

Increasing the tree canopy city wide

Maintaining the current urban/rural boundary



Focus Area 4

Building More Citizen Engagement, Community Health and Culture

Ensuring citizen wellbeing through walkable and bikeable access to green space

Building more parks associated with development in new growth areas across the city

Focusing on the health and wellbeing of older adults and being recognized as an age friendly city

Focusing on increasing recreational programming for our growing and diverse communities across the entire City

Being a municipal leader in community engagement, collaboration and volunteerism

Improving satisfaction rates of City Services with all residents with an interest on connecting better with newcomers to Burlington

Improving citizen advocacy and satisfaction with Citizen's Advisory Committees, Standing Committees, and public meetings

Increasing advocacy to other levels of government to ensure Burlington's voice is heard

Improving community engagement with diverse communities

Increasing our commitment to arts and culture to be a welcoming city



Focus Area 5

Delivering Customer Centric Services with a Focus on Efficiency and Technology Transformation

Ensuring that strategic initiatives and corporate projects are resourced and sustained

Ensuring efficient, effective and economical service delivery

Enhancing City services and delivery of citizen self-service options through technology

Ensuring financial sustainability with a reasonable tax rate increase that focuses on citizen services

Delivering on efficient and effective project management and accountable corporate performance

Increasing corporate resilience to cyber-security threats through effective and proactive IT security management practices

Investing in customer centric digital technologies

Increasing community and customer input into how the city delivers services

Enhancing and emphasizing a customer first approach in all city service areas

Developing employees to fill management vacancies from within

Improving our employment identity to become a top employer in the Greater Toronto and Hamilton Area

Increasing employee engagement and workplace culture scores

Diversifying the employee demographics that participate in engagement activities

Appendix A – Action Plan at a Glance

The following are initiatives included in Burlington's Plan: From Vision to Focus. This list includes the Key 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 future strategic vision.

Focus Area 1 - Increasing Economic Prosperity and Community Responsive Growth Management

Proposed Strategic Initiatives		Lead Department	Target Date for Completion			
			2019	2020	2021	2022
1.1	Implement the recommendations of the Red Tape Red Carpet Taskforce to make it easier for businesses to locate and thrive in Burlington, attracting more investment. First priorities will be grading and drainage; Committee of Adjustment; and Zoning and Development Application and Approval business process reviews	City Manager's Office	Q4-2019			
1.2	Work with Burlington Economic Development Corporation to create and implement strategies to focus on: Creating jobs and achieving long term economic vision for the City of Burlington	City Manager's Office and BEDC		Q1-2020	Q1-2021	Q1-2022
1.3	Determine the future vision for the downtown by completing the review of the Official Plan policies and the Interim Control Bylaw land use study	Community Planning		Q2-2020		
1.4	Define Burlington's expectations for population and jobs to 2041 as part of the Halton Region's Municipal Comprehensive Review	Community Planning		Q3-2020		
1.5	Complete the area specific plans for Mobility Hubs	Community Planning			Q4-2021	
1.6	Complete the City's Housing Strategy and implement the plan to address the needs related to young families, seniors housing, affordable housing, special needs housing, and newcomers.	Community Planning				Q2-2022
1.7	Develop a Fire Master Plan to support the growth and change within the city	Fire		Q2-2020		

Focus Area 2 - Improving Integrated City Mobility

Proposed Strategic Initiatives		Lead Department	Target Date for Completion			
			2019	2020	2021	2022
2.1	Complete the Integrated Mobility Plan and implementation schedule is in progress	Transportation		Q4-2020		
2.2	Review snow clearing service levels for all mobility modes [e.g. trails, sidewalks, bike lanes and roads]	Roads, Parks and Forestry	Q4-2019			
2.3	Complete the Burlington Transit 5 Year Business Plan	Transit	Q4-2019			
2.4	Complete the Rural Active Transportation Strategy and implementation schedule	Transportation		Q3-2020		
2.5	In collaboration with Halton Region complete the QEW Prosperity Corridor Study and implement recommendations	Transportation		Q4-2020		

Focus Area 3 - Supporting Sustainable Infrastructure and a Resilient Environment

Proposed Strategic Initiatives		Lead Department	Target Date for Completion			
			2019	2020	2021	2022
3.1	Implement the Asset Management Financial Strategy and update the Asset Management Plan	Capital Works			Q4-2021	
3.2	Develop Burlington's Climate Action Plan, addressing Burlington's Climate Emergency declaration and focusing on reducing the community's greenhouse gas emissions	Capital Works	Q4-2019			
3.3	Develop Burlington's Climate Change Adaptation Plan	Capital Works			Q1-2021	
3.4	Review and update the Sustainable Building and Development Guidelines	Community Planning			Q1-2021	
3.5	Update the Corporate Energy and Emissions Management Plan to recognize achievements and identify new initiatives for implementation	Capital Works	Q3-2019			
3.6	Update the Storm Water Management Plan while continuing to implement the current flood and storm management actions	Capital Works	Q4-2019			
3.7	Complete and implement the Urban Forestry Management Plan Update	Roads, Parks and Forestry		Q4-2020		
3.8	Update the City's Green Fleet Strategy and develop an action plan to reduce the City's carbon footprint through alternative fuel sources	Roads, Parks and Forestry			Q2-2021	

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

Proposed Strategic Initiatives		Lead Department	Target Date for Completion			
			2019	2020	2021	2022
4.1	Complete the Parks Master Plan update and implement new actions, while continuing to act on current parks initiatives	Capital Works		Q4-2020		
4.2	Complete a strategic review of the Joint Venture Policy	Recreation Services		Q2-2020		
4.3	Complete a Recreation Visionary Framework of principles, goals and an operating model to align with the changing needs of recreation in the community ensuring the inclusion of all diverse demographics	Recreation Services	Q4-2019			
4.4	Complete a Neighbourhood Development Strategy	Recreation Services		Q4-2020		
4.5	Conduct a review of citizen committees including structure and format. Through this review, consider alternative methods of engaging the community on subject matters other than just the traditional citizen committee format	Clerks	Q4-2019			
4.6	Create and implement a strategy for advocacy with senior levels of government	City Manager's Office	Q3-2019			
4.7	Initiate and implement a Corporate Volunteer Strategy based on recommendations from the Mohawk Future Ready Leadership Team to create a simple and seamless system for residents to volunteer their time with the city	City Manager's Office		Q2-2020		

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

Proposed Strategic Initiatives		Lead Department	Target Date for Completion			
			2019	2020	2021	2022
5.1	Complete the functional realignment of the City Manager's office	City Manager's Office	Q4-2019			
5.2	Initiate a corporate-wide service review program	City Manager's Office	Q4-2019			
5.3	CRM (Customer Relationship Management) - Deliver on time, on budget and achieve realized benefits for major corporate technology projects	City Manager's Office		Q2-2020 (Phase 1)		
	ERP (Enterprise Resource Planning) - Deliver on time, on budget and achieve realized benefits for major corporate technology projects	Information Technology Services				Q4-2022 - 2023
	EAMS (Enterprise Asset Maintenance System) - Deliver on time, on budget and achieve realized benefits for major corporate technology projects	City Manager's Office			Q4-2021	
	BI (Business Intelligence) - complete the implementation of a reporting and analytics tool supporting analytics, data driven decisions, and management dashboards	Information Technology Services		Q4-2020		
	Upgraded case management development application system (AMANDA 7) - Deliver on time, on budget and achieve realized benefits for major corporate technology projects	Information Technology Services/Community Planning		Q2-2020		
5.4	Conduct a community-wide survey every two years, starting in fall 2019 to determine if residents feel they are being engaged and are part of the City's decision-making process and based on established municipal norms, including, quality of life, city programs and services, value for taxes and governance	City Manager's Office	Q4-2019			Q4-2022
5.5	Implementation of a one stop customer service counter for the Department of Community Planning	Community Planning		Q4-2020		
5.6	Develop and implement online/automated submissions, processing and approvals of development applications	Community Planning				Q4-2022
5.7	Complete the assessment of salary competitiveness and implement recommendations	Human Resources		Q4-2020		
5.8	Complete and implement a diversity and inclusivity strategy for Burlington as an employer	Human Resources/ City Manager's Office		Q3-2020		

[illegible]

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