



CITY OF KITCHENER
2020 BUSINESS PLAN

Year-End Progress Report
December 31, 2020



Our corporate mission
Proudly providing valued services for
our community.



Our community vision
Together, we will build an innovative,
caring and vibrant Kitchener.



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Introduction

Each year, Kitchener City Council approves a list of projects that implement the current strategic plan and other key priorities. These projects form the annual business plan, which is developed alongside the budget to ensure resources are aligned to complete the work. Each project is described in the business plan, including anticipated timing for completion. Regular progress is reported to Council and the public throughout the year.

The 2020 Business Plan includes all 25 actions from the 2019-2022 Strategic Plan, as well as 22 business plan projects. This report contains the year-end update on progress made in 2020.

Impact of COVID-19 On the 2020 Business Plan

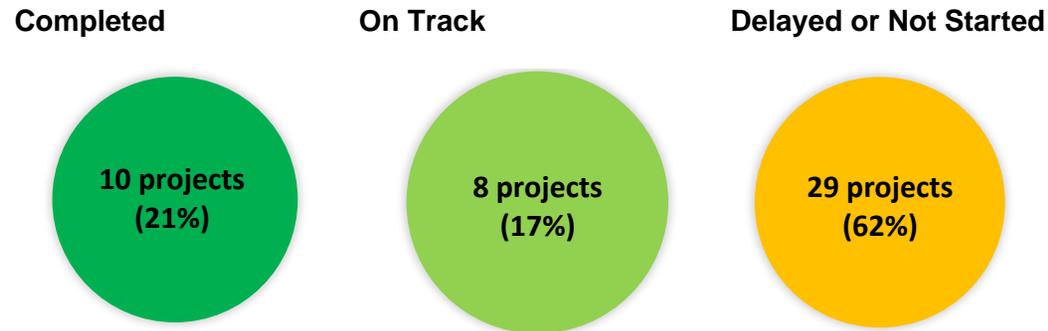
2020 was an unprecedented year as Kitchener responded to the COVID-19 pandemic. The City placed the safety of citizens and staff as a top priority through its pandemic response and recovery efforts, while also supporting the economic sustainability of businesses and employers in the municipality. To achieve these priorities, staff took complementary and innovative approaches to modernize service delivery and improve efficiencies. This included enabling staff to work from home, providing more services online, offering existing programs in new virtual formats, providing training and supports to local businesses and establishing centralized service counters at city hall. While some of the service delivery changes are only temporary to address the pandemic restrictions, many will remain post-pandemic and provide long-term benefits.

Between March and August, up to 97 City staff or 4% of the City's workforce were redeployed to emergency operations and other functions. Up to 945 staff (42%) were on declared emergency leave during the peak of the City's initial pandemic response. These staffing impacts, as well as a pause on non-critical hiring from March to August, affected the City's ability to make progress on strategic and business plan projects. Revised completion dates for 24 projects are included in this report. Through this challenging time, staff demonstrated resiliency and made progress on 2020 Business Plan projects, with 10 projects completed. We are proud of how staff adapted to the challenges of the pandemic and continued to deliver on the community priorities outlined in the Strategic Plan.

Status of the 2020 Business Plan

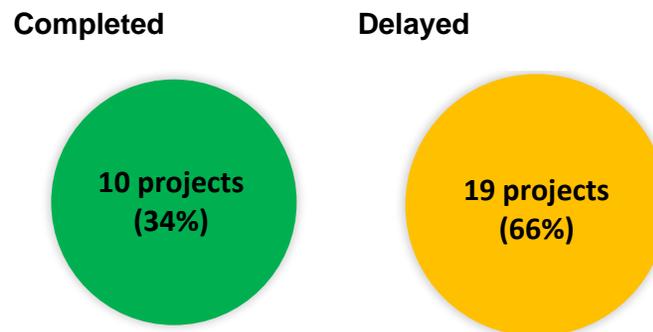
The 2020 Business Plan comprises 47 projects to be undertaken in 2020. As of December 31, 10 projects (21%) have been completed, including 4 strategic projects. 8 projects (17%) are on track to meet their scheduled end dates. 29 projects (62%) are delayed, on hold, or not started.

Figure 1: Year-End Status of the 2020 Business Plan



Of the 47 projects in the 2020 Business Plan, 29 were scheduled to be completed in 2020. As of December 31, the City will have achieved an overall completion rate of 34% for 2020, with 10 out of the 29 projects completed. Of the 19 delayed 2020 projects, 5 are expected to complete in the first quarter of 2021, 13 are expected to complete by 2021 year-end and one is expected to complete in 2022. The full chart of projects and their year-end statuses is included on pages 13-34.

Figure 2: Year-End Status of the 29 Projects Scheduled for Completion in 2020



The 10 completed projects include:

4 strategic plan projects

- Cycling and Trails Master Plan Update
- Make It Kitchener 2.0 Strategy
- Affordable Housing Strategy
- Reduce Social Stigma through Staff Training

6 business plan projects

- Close the Loop with Citizens
- Indigenous Competency Training for Staff
- Civic Innovation Lab at Communitech
- Development Services Review
- Electronic Reimbursement Implementation
- E-Tendering

8 projects are on track for their scheduled end date, including:

4 strategic plan projects

- Connectivity and Year-Round Maintenance of Multi-Use Trails and Pathways
- Leverage the Energy Efficiency Reserve Fund
- Tree Planting Elimination Backlog
- Incubator, Accelerator and Co-Working Space Network

4 business plan projects

- Southwest District Pool Business Case
- Implementation of Federal Disaster Mitigation & Adaptation Fund
- Implementation of Significant Parks Projects
- Rehabilitation of City Hall Outdoor Spaces – Construction Phase 1

18 projects scheduled for completion in 2020 are delayed into 2021 including:

9 strategic plan projects

- Pedestrian-First Street Plan for Gaukel Street
- Community Climate Action Plan
- Tree Canopy Target
- City-Owned Property Review
- Equity, Diversity and Inclusion Strategy
- Mill Courtland Community Centre Expansion Business Case
- Multi-Language Interpretation Support
- Customer Satisfaction Program
- Online Customer Service Portal Development

9 business plan projects

- Budd Park Strategy
- Cameron Heights Pool Feasibility Study
- Ice Demand Study
- Transformation and Relaunch of Kitchener.ca
- Electronic Agenda Management
- Community Benefit Charge Study
- Long Term Financial Plan – Implementation
- Point of Sale and Expansion of Payment Options
- Mobile Time Entry

One strategic plan project scheduled for completion in 2020 – City-Owned Property Brought to Market—is delayed into 2023.

7 projects scheduled for completion in 2021 are delayed into 2022 including:

6 strategic plan projects

- Bikeshare Program
- Waste Diversion Strategy
- Huron Brigadoon Area School/ Community Centre Construction
- Open Space Strategy
- Arts and Culture Plan

1 business plan project

- Facilities Infrastructure Program

One strategic plan project scheduled for completion in 2022 – Protected Cycling Network Connected to the Downtown – is delayed until 2023.

Two strategic plan projects – Set and Communicate Service Levels and Customer Experience Program – will begin in 2021 as planned.

Work on Government Relations and Advocacy did not start as planned as government relations focused on responding to pandemic issues. Going forward Government Relations and Advocacy will be considered core service and not included in future business plans. Online Business Licensing is on hold, as software upgrades are needed in order to proceed.

2019-2022 Strategic Plan Evaluation Criteria

The Compass Kitchener Citizen Advisory Committee provides advice to Council on priorities on a regular basis, with the community's input and participation. Compass Kitchener identifies community priorities for action, and monitors progress toward achieving the community vision and in implementing the Strategic Plan.

Compass Kitchener has 4 levels of evaluation criteria/measures for the 2019-2022 Strategic Plan:

- Overall Implementation of the Strategic Plan
- Overall Implementation of the Sustainable Development Goals (SDGs) through the Strategic Plan
- Implementation of Strategic Plan Goals
- Implementation of Strategic Plan Actions

One evaluation metric has been proposed for each of the 25 Strategic Plan actions. These metrics will be tracked by staff beginning in 2021. At the end of 2020, 6 out of the 25 strategic plan actions have been completed (24%).

Compass Kitchener's evaluation criteria for the 2019-2022 Strategic Plan can be found in [Appendix B of report CAO-20-004](#).

2020 Business Plan Completions and Achievements

Strategic Plan Projects

The City made considerable progress in the projects committed to under the five goals of the Strategic Plan. The following four strategic plan projects were completed in 2020:

1. Cycling and Trails Master Plan Update



In October, Council approved the updated Cycling and Trails Master Plan, a long-term strategy for connecting Kitchener’s trails and cycling facilities into a city-wide network. More than 3,000 residents provided feedback during the development of the plan. Recommendations for the next 10 years include the development of 43 km of on-street active transportation facilities, 13 km of off-street multi-use trails, and improvements to walkways and trails that connect neighbourhoods.

2. Make It Kitchener 2.0 Strategy



In October, Council approved this bold, ambitious plan to support business recovery, to create a future where everyone can make a difference, and to propel our community forward. This 10-year plan will guide economic development and community initiatives in the city and allow Council to invest up to an additional \$110 million, without relying on a tax rate increase. The plan will put a spotlight on pandemic recovery in our community and address affordable housing and new issues that have emerged throughout the pandemic.

3. Housing Strategy



As a key action from the 2019-2022 Strategic Plan, Housing for All, Kitchener’s housing strategy has been recommended to Council. With a human rights-based approach and a commitment to lived experience collaboration, the strategy outlines city actions to help end homelessness and help secure community, affordable rental and affordable ownership housing, through advocacy, aligning policies, processes and use of city land to facilitate more affordable housing, filling data gaps and effective monitoring and accountability. Working collaboratively with our Advisory Committee, the Region of Waterloo, members of the public, community partners and the development industry, Housing for All is a made-for-Kitchener blueprint for an even more vibrant and caring community.

4. Reduce Social Stigma through Staff Training



An anti-stigma learning program for City staff was launched in the fall 2020 learning catalogue, with greater focus given to addressing both the topics of mental health and addiction. Anti-stigma training will now become a core learning program with ongoing evaluation and customization as required to meet the diversity of staff needs throughout the organization and to ensure the content is relevant to evolving community needs.

Other strategic plan progress includes:

- The conversion of Gaukel Street into a community space with patio tables, lighting and Indigenous art.
- Approximately 7 kilometres of new multi-use trails.
- Lighting at the Civic District Garage converted to LEDs.
- 648 new trees planted.

Completion of the Community Climate Action Plan, Multi-Language Interpretation Support and the Online Customer Service Portal Development are anticipated in early 2021.

Business Plan Projects

1. Close the Loop with Citizens



The City’s customer service team successfully introduced close the loop emails for 15 parking case types in the spring of 2020, providing automated updates to customers when cases are created and when assigned or closed. The project was further expanded in the fall to include 15 property standard case types.

2. Indigenous Competency Training for Staff

Truth and Reconciliation
Commission of Canada:
Calls to Action



Kitchener launched a four-part learning program for staff in partnership with the Region of Waterloo, City of Waterloo and City of Cambridge in the fall of 2020, with a Phase Two planned for 2021. The sessions covered original cultures, history of settlement and allyship with Indigenous Peoples and targeted priority staff in areas relating to senior leadership roles and those responsible for land-based work and community development. The course will be adopted as a core learning program and will be evaluated and enriched as needed to ensure that it fulfills the intent of the Truth and Reconciliation Commission and effectively supports employees in delivering service to Indigenous communities. This sought-after learning opportunity was delivered to 80 participants over a four-week period. The course was highly rated by participants for both the acquisition of new knowledge and delivery of difficult content.

3. Civic Innovation Lab at Communitech



Guided by the award-winning Digital Kitchener strategy, the achievements of the Lab led the City of Kitchener to be recognized internationally as a leading smart city and further solidified partnerships with local tech and academic communities. Over the last three years, the Lab has successfully explored emerging technologies such as Internet of Things (IoT), artificial intelligence, machine learning, and augmented reality to support City service delivery transformation. The final year of the Civic Innovation Lab pilot was a busy one with significant advancements in the development and use of design sprints and rapid prototyping of ideas and technologies. Staff developed a plan to integrate continuing the Digital Kitchener Innovation Lab activities leveraging existing staff resources within the division. An update on the activities of the Lab and our go-forward approach was presented to Council in December.

4. E-Tendering



Vendors can now self-identify for interested commodities, access bid documents and submit submissions electronically for all solicitation opportunities at the City of Kitchener.

5. Development Services Review

APPLICATION FOR DEVELOPMENT IN YOUR NEIGHBOURHOOD
PROPOSED ZONE CHANGE

WE WANT TO HEAR FROM YOU
To learn more about the project, share your thoughts and understand your appeal rights, visit: www.kitchener.ca/xxxxxxx
Please provide comments by **Month/00/0000**

Current status: 1 Notice of development sent and feedback requested

Next steps:

- Neighbourhood information session held
- Staff consolidating all feedback in order to finalize a recommendation to be considered by Planning Committee and City Council
- Council decision communicated back to residents who participated in information sessions

Two Lean process reviews were completed, resulting in 18 distinct improvement projects that led to implementation of 34 improvements to the site plan review and approval process and 9 improvements to public engagement processes. Highlights include: an intuitive map-based tool for finding information on development applications across the City; a ‘Planning 101’ workshop that attracted over 30 community members during its first offering; procurement of a video series to help explain complex planning concepts and processes; reimagined highly visual and more accessible public notices; and establishing a representative volunteer group of citizens to assist staff by providing insight and feedback on a variety of development services processes, improvements, projects, and policies. The improvements will result in enhanced collaboration, better communication, streamlined and more inclusive processes, increased accountability, and a continuous improvement culture.

6. Electronic Reimbursement Implementation



A successful implementation to automate employees expense reimbursements, the SAP Concur launch is a Win/Win/Win for our organization. It provides a simplified and automated system for staff to submit expenses and managers to approve, it allows us to gain better ‘spend’ visibility and awareness, and it enriches our suite of SAP applications. This project was a great example of collaboration between Accounting, SAP Business Systems and TIS staff, which will serve the corporation for years to come.

2019-2022 Strategic Plan Actions

1. People-Friendly Transportation

GOAL: Transform how people move through the city by making the transportation network safe, convenient, comfortable and connected.

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
<p>1.1 Develop a set of Complete Streets (safe and comfortable) guidelines and an associated evaluation scorecard by 2020 to apply to roadway construction projects.</p>	<p>Complete Streets</p> <p><i>Work completed in 2019.</i></p>	<p>Barry Cronkite</p> <p>Transportation Services</p>	<p>Completed 2019</p>	<p>Completed in 2019.</p> <p>Read Complete Streets Kitchener here.</p>
<p>1.2 Encourage and incentivize alternative modes of transportation by developing and subsidizing a bikeshare program by 2021.</p>	<p>Bikeshare Program</p> <p>Implement a bikeshare service in which bicycles are made available for shared use to the public in an effort to address the “last mile,” following a feasibility study to determine the most appropriate system.</p>	<p>Barry Cronkite</p> <p>Transportation Services</p>	<p>2020-2021</p> <p>New date: 2022</p>	<p>A Region-wide bikeshare feasibility study was approved that recommends a collaborative approach to a bikeshare program throughout the Region. Due to the pandemic, the finalization of the bikeshare program will likely be delayed until 2022.</p>
<p>1.3 Install a continuous and protected cycling network that connects adjacent neighbourhoods to the downtown by 2022.</p>	<p>Protected Cycling Network Connected to the Downtown</p> <p>Install a continuous and protected cycling network that connects adjacent neighbourhoods to the downtown by 2022.</p>	<p>Darren Kropf</p> <p>Transportation Services</p>	<p>2020-2022</p> <p>New date: 2023</p>	<p>The detailed design work is currently 60% complete, with community engagement ongoing. A report to Council is anticipated in December 2020. The report will present the plan and recommend an installation schedule.</p>

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
<p>1.4 Improve connectivity and year-round maintenance to multi-use trails and pathways as prioritized through the Cycling and Trails Master Plan with an initial target of providing year-round access to a minimum of an additional 3 km of existing trails by 2022.</p>	<p>1.4.1 Cycling and Trails Master Plan Update</p> <p>Update the 2010 Cycling Master Plan and the 2012 Multi-Use Trails and Pathways Master Plan to include on-road cycling facilities, as well as off-road trails infrastructure, in one comprehensive plan that also addresses education and wayfinding.</p>	<p>Liz Christensen</p> <p>Transportation Services</p>	<p>Completed 2020</p>	<p>The Cycling and Trails Master Plan was presented to and approved by Council in October 2020.</p> <p>Read the Cycling and Trails Master Plan here.</p>
	<p>1.4.2 Connectivity and Year-Round Maintenance of Multi-Use Trails and Pathways</p> <p>Prioritize actions, connectivity and year-round maintenance to multi-use trails and pathways through the Cycling and Trails Master Plan, with an initial target of year-round access to a minimum of an additional 3 km of existing trails by 2022.</p>	<p>Liz Christensen</p> <p>Parks & Open Space Design & Development</p>	<p>2020-2022</p>	<p>Approximately 7 km (5 km Regional, 1.8 km City) of new Multi-Use Trails have been completed. Some work has been delayed due to the pandemic.</p>
<p>1.5 Develop a plan to create pedestrian-first streets between Victoria Park and City Hall and between the ION and Kitchener Market by 2022.</p>	<p>1.5.1 Pedestrian-First Street Plan for Gaukel Street</p> <p>Develop plans to prioritize pedestrians over other travel modes on Gaukel Street.</p>	<p>Darren Kropf</p> <p>Transportation Services</p>	<p>2020</p> <p>New Date: 2021</p>	<p>Gaukel Street was closed to traffic during the pandemic and will continue to remain closed as a passive pedestrian space. Indigenous art has been installed. Staff continue to work on a more formal plan.</p>

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
	1.5.2 Pedestrian-First Street Plan for Kitchener Market <i>Work to begin in 2021.</i>	Darren Kropf Transportation Services	2021-2022	Work to begin in 2021

2. Environmental Leadership

Goal: Achieve a healthy and livable community by proactively mitigating and adapting to climate change and by conserving natural resources.

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
2.1 Launch and implement a Corporate Climate Action Plan by 2019 to achieve an absolute greenhouse gas emission reduction of at least 8% by 2026.	Corporate Climate Action Plan <i>Work completed in 2019. Reporting annually on greenhouse gas emission reduction will continue until 2026.</i>	Claire Bennett Administration-Development Services	Completed 2019	Project completed in 2019. Read the Corporate Climate Action Plan here .

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
<p>2.2 Starting in 2019, leverage the Energy Efficiency Reserve Fund and other resources to reduce consumption and emission at our facilities and in our operations.</p>	<p>Leverage the Energy Efficiency Reserve Fund</p> <p>Retrofit the remaining lighting at The Aud to LEDs in 2020.</p>	<p>Claire Bennett</p> <p>Administration-Development Services</p>	<p>2020-2022</p>	<p>Originally the 2020 capital energy reserve project was to retrofit the remaining lighting at the Kitchener Operations Facility (KOF). Due to COVID-19 safety concerns the project was switched to outfitting Civic District Garage to LEDs.</p> <p>The KOF project is on hold until 2021 and will be reassessed if it or another project with similar payback will take its place.</p>
<p>2.3 Develop a Community Climate Action Plan with partner organizations by 2020.</p>	<p>Community Climate Action Plan</p> <p>Complete the 80x50 Community Climate Action Plan.</p>	<p>Claire Bennett</p> <p>Administration-Development Services</p>	<p>2020</p> <p>New Date: 2021</p>	<p>The community climate action plan will be presented to council early in the first quarter of 2021.</p>
<p>2.4 Implement the Sustainable Urban Forest Strategy with a focus on establishing a tree canopy target by 2020 and eliminating the current (2018) tree planting backlog by 2022.</p>	<p>2.4.1 Tree Canopy Target</p> <p>Review the current canopy cover and set an achievable target based on best practices as well as constraints such as land availability, quality of soil, etc. in order to guide ongoing and future investment in tree planting, protection and maintenance.</p>	<p>Dave Schmitt</p> <p>Forestry & Natural Areas Management</p>	<p>2020</p> <p>New Date: 2021</p>	<p>Staff provided an update to Council in November 2020 and are planning to undertake engagement through Winter 2020/2021 as well as Spring 2021.</p>

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
	<p>2.4.2 Tree Planting Backlog Elimination</p> <p>Plant at least 750 trees in 2020, with the goal of reaching 2,500 trees and eliminating the current backlog by the end of 2022.</p>	<p>Adam Buitendyk</p> <p>Forestry & Natural Areas Management</p>	<p>2020-2022</p>	<p>648 trees were planted in the fall. Planning has started for 2021 planting and will require approval of capital budget.</p>
<p>2.5 Reduce waste diverted to landfills by implementing new diversion programs at our facilities and events by 2021.</p>	<p>Waste Diversion Strategy: Increase Waste Diversion in Our Public Spaces and Events</p> <p>Expand the Waste Diversion Station to all City-run events with large volunteer involvement, and evaluate expanded waste diversion stations at events, parks and public facilities.</p>	<p>Claire Bennett</p> <p>Administration-Development Services</p>	<p>2020-2021</p> <p>New Date: 2022</p>	<p>Due to the pandemic, large public events were cancelled, and this project is postponed until events restart. However, increased access to recycling and organics diversion across public facilities and spaces has been provided.</p>

3. Vibrant Economy

GOAL: Build a vibrant city by making strategic investments to support job creation, economic prosperity, thriving arts and culture, and great places to live.

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
<p>3.1 Complete a new Urban Design Manual by 2019 that expresses city building and design expectations to ensure vibrant new development throughout Kitchener.</p>	<p>Urban Design Manual <i>Work completed in 2019.</i></p>	<p>Dayna Edwards Planning</p>	<p>Completed 2019</p>	<p>Completed 2019. Read the Urban Design Manual here.</p>
<p>3.2 Foster the creation of a city-wide network of incubators, accelerators and co-working spaces by completing the buildout of 44 Gaukel in 2019, advancing work on a Creative Hub and undertaking business cases in 2019-2021 for the food manufacturing and health/med-tech industries.</p>	<p>3.2.1 Buildout of 44 Gaukel <i>Work completed in 2019.</i></p>	<p>Cory Bluhm Economic Development</p>	<p>Completed 2019</p>	<p>Completed 2019. Learn about this project here.</p>

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
	<p>3.2.2 Incubator, Accelerator and Co-Working Space Network</p> <p>Lease all spaces in the Creative Hub, explore the potential to facilitate a Food Incubator with a business case pending, and explore partnerships for the development of manufacturing and health/med-tech industry incubators.</p>	<p>Cory Bluhm</p> <p>Economic Development</p>	<p>2020-2021</p>	<p>Staff are investigating opportunities for incubators within City-owned space and with potential partners. Business cases will be prepared and presented in late 2020 and 2021.</p>
<p>3.3 Develop the Make it Kitchener 2.0 Strategy by 2020 with a focus on transformative actions to ensure the attraction, success and retention of diverse businesses, talent, and arts/culture across the city.</p>	<p>Make It Kitchener 2.0 Strategy</p> <p>Develop the Make it Kitchener 2.0 Strategy by 2020 with a focus on transformative actions to ensure the attraction, success and retention of diverse businesses, talent, and arts/culture across the city.</p>	<p>Lauren Chlumsky</p> <p>Economic Development</p>	<p>Completed 2020</p>	<p>The strategy was approved by Council in October 2020. Strategy implementation will commence.</p> <p>Read the Make It Kitchener 2.0 Strategy here.</p>
<p>3.4 Complete a comprehensive review of city-owned properties by 2020 to determine how they could be effectively used to advance city strategic objectives.</p>	<p>City-Owned Property Review</p> <p>Complete a comprehensive review of city-owned properties by 2020 to determine how they could be effectively used to advance city strategic objectives.</p>	<p>Lauren Chlumsky & Rob Morgan</p> <p>Economic Development</p>	<p>2020</p> <p>New date: 2021</p>	<p>Initial focus has been on supportive housing. Due to the pandemic, finalization of the review is delayed until 2021. Because of the pandemic and urgent need around affordable housing and Make It Kitchener, components of the review commenced in 2020. Comprehensive review and completion anticipated in 2021.</p>

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
<p>3.5 Develop a vision for downtown Kitchener and continue to position downtown Kitchener as a leading destination for redevelopment opportunities, with at least one new city-owned property brought to market by 2020. Finalize the Innovation District (Bramm Yards) Master Plan by 2021 and the Civic District Master Plan by 2022.</p>	<p>3.5.1 City-Owned Property Brought to Market</p> <p>Develop a vision for downtown Kitchener and continue to position downtown Kitchener as a leading destination for redevelopment opportunities, with at least one new city-owned property brought to market by 2020.</p>	<p>Brian Bennett</p> <p>Economic Development</p>	<p>2020</p> <p>New date: 2023</p>	<p>Make It Kitchener 2.0 provides a land disposition framework. Due to the pandemic, disposition of a key property will be delayed until 2021. The City and Business Improvement Area will develop a new Downtown Strategic Plan in 2021. Through Make It Kitchener, City Council emphasized a need to develop a vision through comprehensive community engagement for each site prior to disposition. Undertaking this step will result in the revised project end-date of 2023.</p>
	<p>3.5.2 Innovation District (Bramm Yards) Master Plan</p> <p>Finalize the Innovation District (Bramm Yards) Master Plan by 2022.</p>	<p>Cory Bluhm</p> <p>Economic Development</p>	<p>2020-2021</p>	<p>Work to begin in 2021.</p>
	<p>3.5.3 Civic District Master Plan</p> <p><i>Work to begin in 2021.</i></p>	<p>Cory Bluhm</p> <p>Economic Development</p>	<p>2021-2022</p>	<p>Work to begin in 2021.</p>

4. Caring Community

GOAL: Enhance people’s sense of belonging & connection by providing welcoming community spaces & programs; better engaging, serving & supporting our diverse populations & helping to make housing affordable.

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
<p>4.1 Create a comprehensive Equity, Diversity and Inclusion Strategy by 2020 to combat systemic barriers to full economic and social participation in the city.</p>	<p>Equity, Diversity and Inclusion Strategy Create an Equity, Diversity and Inclusion Strategy focused on better engaging and serving marginalized and under-represented people, as well as creating a more inclusive City workplace.</p>	<p>Elin Moorlag Silk Administration-Community Services</p>	<p>2020 New date: 2021</p>	<p>As of September 2020, the Mayor’s Task Force on Equity, Diversity and Inclusion resumed regular meetings and collaboratively developed a workplan focused on work that will make up the City’s EDI strategy. The work is being advanced by 7 dedicated working groups made up of representatives from the larger task force. Council approved the creation of an Equity Office in August 2020 and associated staffing to be hired in 2021. Given delays due to the onset of the COVID-19 pandemic, the work of the task force has been extended to June 30th, 2021.</p>
<p>4.2 Create an Affordable Housing Strategy for Kitchener by 2020 in collaboration with the Region of Waterloo, community groups and the development industry.</p>	<p>Affordable Housing Strategy Create an Affordable Housing Strategy for Kitchener by 2020 in collaboration with the Region of Waterloo, community groups and the development industry.</p>	<p>Andrew Ramsaroop Planning</p>	<p>Completed 2020</p>	<p>The Draft Housing Strategy was delivered to Council on August 31, 2020 and staff were directed to continue working towards the final Housing Strategy. Public feedback was obtained on the Draft Housing Strategy through virtual focus groups, one-on-one interviews and an Engage Kitchener Survey. The Advisory Committee and the sub-committees continued to meet and actively work on their mandates. Staff also presented on the preliminary feasibility analysis on Inclusionary Zoning to Council and were subsequently directed to continue this work. The recommended Housing Strategy is to be presented to Council in December 2020.</p>

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
<p>4.3 Reduce social stigmas experienced by those living with mental illness and addiction in our community through staff training and supporting the creation of appropriate safe consumption and treatment facilities in Kitchener.</p>	<p>4.3.1 Reduce Social Stigma through Staff Training Provide staff with the resources to respond effectively to changing community demographics.</p>	<p>Paula Dunn Human Resources</p>	<p>Completed 2020</p>	<p>An anti-stigma learning program was re-launched in the fall 2020 learning catalogue as “Beyond Stigma: Increasing our Understanding of Mental Health and Addiction”, with greater focus given to addressing both the topics of mental health and addiction through this course. Anti-stigma training will now become a core learning program with ongoing evaluation and customization as required to meet the diversity of staff needs throughout the organization and to ensure the content is relevant to evolving community needs.</p>
	<p>4.3.2 Support for Safe Consumption and Treatment Facilities <i>Work completed in 2019.</i></p>		<p>Completed 2019</p>	<p>Project Completed 2019. Learn about this project here.</p>
<p>4.4 Better utilize existing facilities, provide relevant programming at community centers, and support the equitable distribution of leisure programs and resources across neighbourhoods. Start work on the Mill Courtland Community Centre expansion by 2020 and the Rosenberg Community Centre by 2021. Complete the Huron Brigadoon Community Centre and an Open Space Strategy by 2021.</p>	<p>4.4.1 Mill Courtland Community Centre Expansion Business Case Complete a needs assessment and business case to determine the requirements for an addition to the Mill Courtland Community Centre.</p>	<p>Mark Hildebrand Neighbourhood Programs & Services</p>	<p>2020 New date: 2021</p>	<p>Staff resource supporting this project was redeployed to run summer programs and services. Staff resources have not been available to reconvene this work, but anticipate starting in Q1 of 2021.</p>

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
	4.4.2 New Rosenberg Community Centre/School Business Case <i>Work to begin in 2021.</i>	Mark Hildebrand Neighbourhood Programs & Services	2021	Project to start in 2021
	4.4.3 Huron Brigadoon Area School / Community Centre Construction Construct a joint school/community centre in the Huron Brigadoon area, in partnership with the Waterloo Region District School Board.	Mark Hildebrand Neighbourhood Programs & Services	2020-2021 New date: 2022	Detailed design has been completed. Building permits have been approved. Application to the Province for approval of design and budget have been submitted by Waterloo Region District School Board.
	4.4.4 Open Space Strategy Develop an open space strategy to explore the value of open spaces, how they function, are planned, maintained, and managed, and including a review of permitted uses in parks.	Niall Loble Parks & Cemeteries	2020-2021 New date: 2022	Progress has not been possible as a result of pandemic response priorities and staffing vacancies in the Parks Design and Development section.

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
<p>4.5 Engage a broad cross-section of the community including the arts and creative industry sector and multi-cultural communities to develop an inclusive arts and culture Plan by 2021.</p>	<p>Arts and Culture Plan Develop a new and inclusive Arts and Culture Plan by engaging a broad cross-section of the community including the arts and creative industry sector and multi-cultural communities.</p>	<p>Emily Robson Economic Development</p>	<p>2020-2021 New date: 2022</p>	<p>Developed partnership with the Region of Waterloo and the City of Waterloo for stakeholder consultation, research and analysis. The terms of reference and planning for stakeholder consultation is scheduled for late 2020. The appropriate time to commence community engagement is post-pandemic. Support for professional artists and cultural organizations will be considered as part of the “Supporting Business Recovery”.</p>

5. Great Customer Service

GOAL: Increase people's satisfaction, trust and engagement with the city by providing friendly, easy and convenient services.

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
<p>5.1 Provide on-demand customer service support in many languages through the Corporate Contact Centre by 2020.</p>	<p>Multi-Language Interpretation Support</p> <p>Implement a 24-7 on-demand multi-language interpretation support for telephone and in-person inquiries to enable staff in all facilities to ensure a more consistent and equitable experience for all customers.</p>	<p>Jana Miller</p> <p>Corporate Customer Service</p>	<p>2020</p> <p>New date: 2021</p>	<p>Staff are working with the selected vendor to finalize the contract for this service. A more limited implementation of this service, with key frontline users including Bylaw, Revenue, Corporate Contact Centre and Community Centres, is scheduled to be complete by the end of 2020 with additional roll out to more staff in early 2021.</p>
<p>5.2 Introduce a corporate-wide Customer Satisfaction Program that will allow for the collection of real time feedback from customers accessing city facilities, programs, and services by 2020.</p>	<p>Customer Satisfaction Program</p> <p>Implement an organization-wide Customer Satisfaction Program that enables real-time feedback, monitoring and reporting of satisfaction data to drive service improvements.</p>	<p>Christine Baker</p> <p>Corporate Customer Service</p>	<p>2020</p> <p>New date: 2021</p>	<p>The program has been adjusted to reflect current service delivery channels, with feedback collection across multiple channels starting in late 2020. Additional service channels will be incorporated into the program as they open. The project is expected to complete in 2021.</p>

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
<p>5.3 Enhance customer experience online by delivering customized information, providing easy access to services, and allowing financial transactions by 2021.</p>	<p>Online Customer Service Portal Development</p> <p>Launch a centralized online service portal where citizens can access their e-services in one place through a personalized, single sign-on account.</p>	<p>Jana Miller</p> <p>Corporate Customer Service</p>	<p>2020</p> <p>New date: 2021</p>	<p>The project had been on track to launch in December 2020 with a soft (beta/test) version of the new website and MyKitchener portal to be available to the public. At the time of this update, exact timing for this launch is being reviewed because of delays by the vendor in the development of some of the functionality. It is likely to launch early in 2021. The public will be able to test the functionality of the portal during the beta testing and we will make improvements based on their feedback. The official launch will take place once the feedback from the public beta version has been reviewed and final changes to the website and portal have been made.</p>
<p>5.4 Set clearly communicated and specific service levels for frequently asked about or accessed City services, including: tree maintenance, parking, property standards complaints, snow clearing and grass cutting by 2022.</p>	<p>Set and Communicate Service Levels</p> <p><i>Work to begin in 2021.</i></p>	<p>Jana Miller</p> <p>Corporate Customer Service</p>	<p>2021-2022</p>	<p>Project to start in 2021</p>
<p>5.5 Implement a comprehensive Customer Experience Review Program to help ensure services are easy and convenient to access from the customer's perspective by 2022.</p>	<p>Customer Experience Program</p> <p><i>Work to begin in 2021.</i></p>	<p>Jana Miller</p> <p>Corporate Customer Service</p>	<p>2021-2022</p>	<p>Project to start in 2021</p>

2020 Business Plan Projects

	Community Services	Project Manager	Timeline to Complete	Progress Update
BP02	<p>Budd Park Strategy</p> <p>Identify potential sites and estimated costs to relocate the recreational assets at Budd Park and compare the costs to the economic benefits of using the Budd Park for employment lands.</p>	<p>Kim Kugler</p> <p>Sport</p>	<p>2020</p> <p>New date: 2021</p>	<p>Terms of reference for consultant services was drafted in March 2020. Work paused due to focus on reopening facilities</p>
BP03	<p>Cameron Heights Pool Feasibility Study</p> <p>Collaborate with the Waterloo Region District School Board to determine the renovations and estimated costs to isolate the pool operation from the school operation to preserve a recreational asset in the downtown.</p>	<p>Kim Kugler</p> <p>Sport</p>	<p>2020</p> <p>New date: 2021</p>	<p>Confirmed involvement of Waterloo Region District School Board to assist with the study in January 2020. Terms of reference for consultant services was drafted in February 2020. Work paused due to teacher strike, pandemic and retirement of key staff resource.</p>
BP04	<p>Southwest District Pool Business Case</p> <p>Engage community residents/stakeholders in a needs assessment and business case to determine the elements to be included in the new pool.</p>	<p>Kim Kugler</p> <p>Sport</p>	<p>2020-2021</p>	<p>Planning is underway to develop the terms of reference for the pool business case.</p>
BP05	<p>Ice Demand Study</p> <p>Evaluate ice user needs and trends for ice time to determine the timing of a new arena.</p>	<p>Jeremy Dueck</p> <p>Sport</p>	<p>2020</p> <p>New date: 2021</p>	<p>Work was paused due to closure of facilities and the closure impacts on ice sport organizers.</p>

	Community Services	Project Manager	Timeline to Complete	Progress Update
BP06	<p>Close the Loop with Citizens</p> <p>Expand email auto-notifications to enable citizens to receive email notifications for all parking complaints.</p>	<p>Jana Miller</p> <p>Corporate Customer Service</p>	<p>Completed 2020</p>	<p>Completed 2020</p> <p>The City's customer service team successfully introduced close the loop emails for 15 parking case types in the spring of 2020, providing automated updates to customers when cases are created and when assigned or closed. The project was further expanded in the fall to include 15 property standard case types.</p>

	Corporate Services	Project Manager	Timeline to Complete	Progress Update
BP07	<p>Transformation and Relaunch of Kitchener.ca</p> <p>Relaunch Kitchener.ca as a user-first designed site that is easy for residents to quickly find any information they are looking for, as well as to have the information they're interested in delivered to them.</p>	<p>Nicole Amaral</p> <p>Corporate Communications & Marketing</p>	<p>2020</p> <p>New date: 2021</p>	<p>The project had been on track to launch in December 2020 with a soft (beta/test) version of the new website and MyKitchener portal to be available to the public. At the time of this update, exact timing for this launch is being reviewed because of delays by the vendor in the development of some of the portal functionality. Although the website portion of this project is on track, the launch is delayed so that the entire online experience - portal and website - launches at the same time. This will provide the most complete user experience that meets our customer's expectations for this project. The adjusted beta launch date will likely be early in 2021. The public will be able to test the functionality of the website and portal during the beta testing and we will make improvements based on their feedback. The official launch will take place once the feedback from the public beta version has been reviewed and final changes to the website and portal have been made.</p>

	Corporate Services	Project Manager	Timeline to Complete	Progress Update
BP08	<p>Indigenous Competency Training for Staff</p> <p>Implement training for staff to improve customer service and increase capacity of non-indigenous staff and council members across the organization to develop respectful relationships with indigenous peoples.</p>	<p>Paula Dunn</p> <p>Human Resources</p>	Completed 2020	<p>Kitchener launched a four-part learning program in partnership with the Region of Waterloo, City of Waterloo and City of Cambridge in the Fall of 2020. The sessions covered original cultures, history of settlement and allyship with Indigenous Peoples and targeted priority staff in areas relating to senior leadership roles as well as those responsible for land-based work and community development. A prioritization framework to identify key staff has been developed for application to training throughout 2021 and beyond. The course will be adopted as a core learning program and will be evaluated and enriched as needed to ensure that it fulfills the intent of the Truth and Reconciliation Commission and meets the needs of employees in delivering service to Indigenous communities. Initial training for council will be deployed in December 2020 and can be expanded if needed using the staff curriculum as a foundation for future learning.</p>
BP09	<p>Government Relations & Advocacy Plan 2020-2021</p> <p>Work collaboratively with Council to determine and establish the City's top priorities for the 2020-2021 advocacy period with the federal/provincial government.</p>	<p>Paul Grivicic</p> <p>Office of the Mayor & Council</p>	2020-2021	<p>Staff working on other Government Relation issues related to pandemic response and support, e.g. emergency operating funding from federal and provincial government. Federal and Provincial governments are focused on COVID-19 health and economic impacts/priorities, which change regularly; staff have been advocating about local impacts.</p>

	Corporate Services	Project Manager	Timeline to Complete	Progress Update
BP10	<p>Electronic Agenda Management</p> <p>Create, prepare, approve and publish meeting agenda packages and minutes in a more efficient, collaborative, streamlined manner.</p>	<p>Jeff Bunn</p> <p>Legislated Services</p>	<p>2020</p> <p>New date: 2021</p>	<p>The contract for the new system was awarded in September 2020. Implementation and configuration are currently underway with an expected completion by December 2020. Beta user testing is set to begin in December 2020 with a phased in launch occurring in early 2021.</p>
BP11	<p>Online Business Licensing</p> <p>Bring applying and paying for a business license online, available to the public through the AMANDA Public Portal.</p>	<p>Helen Fylactou</p> <p>Legislated Services</p>	<p>2020-TBD</p>	<p>Designs and plans for online platform are complete within Licensing Services. Moving to online public portal is dependent on AMANDA 7 and online payment options. This project is on hold until these system upgrades are complete.</p>

	Corporate Services	Project Manager	Timeline to Complete	Progress Update
BP12	<p>Civic Innovation Lab at Communitech</p> <p>Focus on bringing the knowledge gained and products developed out of the Lab and operationalize them within the City as the Lab enters its final year of the 3-year pilot.</p>	<p>Dan Murray</p> <p>Technology Innovation & Services</p>	Completed 2020	<p>The final year of the lab pilot has been a busy one with significant advancements in the development and use of design sprints and rapid prototyping of ideas and technologies. Staff have developed a plan to integrate continuing the Digital Kitchener Innovation Lab activities leveraging existing FTEs within the division. An update on the activities of the Lab and our go-forward approach will be presented to committee on Dec 7th.</p>

	Development Services	Project Manager	Timeline to Complete	Progress Update
BP13	<p>Development Services Review</p> <p>Undergo a review of our development services to bring greater focus, coordination and accountability to our development functions.</p>	<p>Margaret Love</p> <p>Administration Development Services</p>	Completed 2020	<p>Four new improvement projects were completed between September - December 2020: leveraging AMANDA to report measures of success in the site plan process; improving file management accountability in development processes; developing a new urban design scorecard that will streamline the requirement for an urban design brief; and, piloting ways to leverage resident-led initiatives into corporate capital projects. A final report highlighting improvements from mid-2019 to the end of 2020 will be shared with Council in early 2021. Throughout the development services review, many continuous improvement opportunities were identified, which will help inform and operationalize future continuous improvement workplans.</p>

	Financial Services	Project Manager	Timeline to Complete	Progress Update
BP14	<p>Community Benefit Charge Study</p> <p>Complete a community benefit charge study to support establishing a charge under the new Bill 108 framework.</p>	<p>Ryan Hagey</p> <p>Financial Planning</p>	<p>2020</p> <p>New date: 2021</p>	<p>Provincial legislation proclaimed in Fall 2020. Planning to combine this review with a Development Charges study update starting in Q1 2021.</p>
BP15	<p>Long Term Financial Plan – Implementation</p> <p>Implement/consider recommended actions identified as 2020 items in the Long-Term Financial Plan.</p>	<p>Ryan Hagey</p> <p>Financial Planning</p>	<p>2020</p> <p>New date: 2021</p>	<p>December Capital Variance report planned to go to Council in Q1 2021. Other 2020 LTFP actions (e.g. policy updates) will be delayed until 2021.</p>
BP16	<p>Electronic Reimbursement Implementation</p> <p>Consolidate all employee travel and expense reimbursements including corporate credit card, mileage, parking, conference and petty cash reimbursements to eliminate paper-based forms.</p>	<p>Brenda Johnson</p> <p>Accounting</p>	<p>Completed 2020</p>	<p>SAP Concur Expense went live November 2020. Training for staff is scheduled for the end of November/beginning of December. Cutover plan communicated to the organization.</p>
BP17	<p>Point of Sale and Expansion of Payment Options</p> <p>Replace the existing Point of Sale system, which is past its life cycle, and expand payment options for various services.</p>	<p>Saleh Saleh</p> <p>Revenue</p>	<p>2020</p> <p>New date: 2021</p>	<p>Expansion of Payment Options part of the project has started. The Point of Sale part of the project is delayed until 2021.</p>

	Financial Services	Project Manager	Timeline to Complete	Progress Update
BP18	<p>Mobile Time Entry</p> <p>Implement mobile time entry for operations, eliminating the need for paper-based timesheets.</p>	<p>Jason Winter</p> <p>Asset Management & Business Solutions</p>	<p>2020</p> <p>New date: 2021</p>	<p>Agreement signed - mid-September. Project kick-off scheduled for November 2nd with Kronos Team. Initial estimated milestones include workshops completed by year-end 2020, build Q1 2021 and roll out to initial groups mid-spring.</p>
BP19	<p>E-Tendering</p> <p>Implement an e-tendering module to enable vendors to self-identify for interested commodities, access bid documents and drawings, and submit tenders, proposals and quotations electronically.</p>	<p>Ryan Scott</p> <p>Procurement</p>	<p>Completed 2020</p>	<p>Completed 2020</p> <p>Vendors can now self-identify for interested commodities, access bid documents and submit submissions electronically for all solicitation opportunities at the City of Kitchener.</p>

	Infrastructure Services	Project Manager	Timeline to Complete	Progress Update
BP20	<p>Implementation of the Federal Disaster Mitigation and Adaptation Fund (DMAF)</p> <p>Plan and execute stormwater management infrastructure projects across the city to leverage the DMAF grant funding and advance the implementation of the 2016 Integrated Stormwater Management Master Plan.</p>	<p>Nick Gollan</p> <p>Sanitary & Stormwater Utilities</p>	<p>2020 -2028</p>	<p>Progress is ongoing although somewhat delayed (6 months) due to recruitment delays during the pandemic. As this project is projected to be completed in March 2028, is expected that the delays will not impact overall project.</p>

	Infrastructure Services	Project Manager	Timeline to Complete	Progress Update
BP21	<p>Facilities Infrastructure Program</p> <p>Conduct a comprehensive review of facility infrastructure needs that will incorporate building condition assessments, sustainability opportunities, and accessibility needs to identify current gaps and inform long-term maintenance and capital improvement strategies to address the infrastructure deficit.</p>	<p>Beatrice Powell</p> <p>Facilities Management</p>	<p>2020-2021</p> <p>New date: 2022</p>	<p>The project was delayed due to the pandemic, with a key member of the team supporting facility recovery preparation. Final deliverables are being rescheduled to align with the 2022 budget. Work has progressed on supporting data work, including Building Condition Assessments, a municipal comparator survey, and an industry benchmarking review; as well as the continuing pilot implementation of a decision support software (Assetic Predictor) to assist in developing capital projections.</p>
BP22	<p>Implementation of Significant Parks Projects</p> <p>Complete Phase 2 design work for RBJ Schlegel Park; plan, design and construct the Survivor Garden; and complete the upgrade to Westwood Park.</p>	<p>Niall Lobley</p> <p>Parks & Cemeteries</p>	<p>2020-2021</p>	<p>Schlegel Phase 1 is completed. Phase 2 has been tendered and awarded and is on schedule for late summer 2021 completion.</p> <p>Survivor Garden is currently on hold. RFP issued for a number of park rehabilitations to start in 2021.</p>
BP23	<p>Rehabilitation of City Hall Outdoor Spaces – Construction Phase 1</p> <p>Begin construction associated with the rehabilitation of City Hall Outdoor spaces, focusing on Carl Zehr Square and College Street.</p>	<p>Lynda Stewart</p> <p>Facilities Management</p>	<p>2020-2021</p>	<p>Additional scope of work to address site and facility conditions and other areas of work was approved by Council in October 2020. Winter work approved for 2020-2021 period. By end of 2020, waterproofing insulation and granular fill will be completed for Phase 1. Phase 1 will be completed by end of Q3 2021.</p>