



CITY OF KITCHENER
2021 BUSINESS PLAN

Progress Report
June 28, 2021



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 2021 Business Plan includes all 25 actions from the 2019-2022 Strategic Plan, as well as 14 business plan projects. This report contains an update on progress made between April 30, 2021 and June 30, 2021 and provides an update on new completion dates for projects.

Impact of COVID-19: Fifteen Months Later

On March 11, 2020, the lives of Kitchener residents and citizens throughout Waterloo Region and around the world changed as the World Health Organization declared COVID-19 a global pandemic. Over the past year, the City has 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.

Through this challenging time, staff demonstrated resiliency and made progress on strategic projects, with 3 projects completed in each of 2019 and 2020, and 3 more completed in the first quarter of 2021. While this would be a commendable start to any year, the progress made to date in 2021 is especially noteworthy after 15 months of living with COVID-19. Council and the community can be proud of how staff adapted to the challenges of the pandemic and continued to deliver on the community priorities outlined in the Strategic Plan.

Overall Status of the 2021 Business Plan Projects

The 2021 Business Plan comprises 40 projects, with 24 projects that were initially planned to be completed this year. Thirteen are were expected to be completed in 2022, 2 in 2023 and 1 in 2028.

As at the end of June 2021, 5 projects have been completed, an additional 8 projects are on track to be completed in 2021, 17 projects are now expected to be completed in 2022, 5 projects are to complete in 2023 and 1 in 2028.

The description of projects and their status is included on pages 10-21.

Complete Projects

Projects completed to date in 2021 include:

3 Strategic plan projects

- Community Climate Action Plan
- Customer Satisfaction Program
- Online Customer Service Portal Development

2 Business plan projects

- Transformation and Relaunch of Kitchener.ca
- Electronic Agenda Management

Upcoming Completions

- 8 additional projects on track for completion in 2021
- 20 projects on track for 2022 completions
- 5 projects on track for 2023 completions
- 1 project on track for 2028

2021 Strategic plan project upcoming completions

- City-Owned Property Review
- Equity, Diversity and Inclusion Strategy
- Mill Courtland Community Centre Expansion Business Case
- Multi-Language Interpretation Support

2021 Business plan project upcoming completions

- Budd Park Strategy
- Cameron Heights Pool Feasibility Study
- Southwest District Pool Business Case
- Rehabilitation of City Hall Outdoor Spaces – Construction Phase 1

2022 Strategic plan project upcoming completions

- Bikeshare Program
- Connectivity/Year-Round Maintenance Multi-Use Trails and Pathways
- Pedestrian-First Street Final Plan for Gaukel Street
- Pedestrian-First Street Plan for Kitchener Market
- Tree Planting to Eliminate Backlog
- Tree Canopy Target
- Arts and Culture Plan
- Huron Brigadoon Area School/Community Centre Construction
- Leverage the Energy Efficiency Reserve Fund
- Bringing a Project to Market
- Waste Diversion Strategy: Increase Waste Diversion at Public Spaces and Events
- Set and Communicate Service Levels
- Customer Experience Program

2023 Strategic plan project upcoming completions

- Protected Cycling Network Connection to the Downtown
- New Rosenberg Community Centre/School Business Case
- Open Space Strategy
- Bramm Yard Master Plan
- Civic District Master Plan

2022 Business plan project upcoming completions

- Facilities Infrastructure Program
- Ice Demand Study - Likely to begin in 2022 but TBD on completion.
- Mobile Time Entry
- Development Charge & Community Benefits Charge Studies
- Long Term Financial Plan Implementation - Capital variance report
- Point of Sale and Expansion of Payment options.
- Implementation of Significant Parks Projects

2028 Business plan project upcoming completion

- Implementation of Federal Disaster Mitigation & Adaptation Fund

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. As of June 30, 2021, 7 out of the 25 strategic plan actions have been completed (28%).

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

Localizing the UN's Sustainable Development Goals

At the United Nations (UN) Sustainable Development Summit in September 2015, world leaders from Canada and other member states adopted the 2030 Agenda for Sustainable Development and 17 Sustainable Development Goals (SDGs) to end poverty, fight inequality, confront injustice and tackle climate change by 2030.

The City of Kitchener is committed to working with the Government of Canada in embracing the 2030 Agenda and to supporting the implementation of the SDGs in Canada and internationally. Each of the 25 action statements within the 2019-2022 strategic plan connect to at least one of the SDGs. In the fall of 2020, staff worked with local consultant, Green Beacon, begin work on localizing and adapting the SDGs for the Kitchener context. This project will provide a roadmap for the City to fully integrate, implement, and operationalize SDGs within the strategic planning process and will serve as a model regionally, nationally, and globally.

This localized project has enabled the City to set specific benchmarks and measure progress towards achieving the SDGs within current and future strategic plans. Once the localized SDG targets and indicators are finalized and benchmark data has been collected, they will be shared with the public through an online Citizen Dashboard.

Strategic Plan

Overall Status of Strategic Plan Actions

KITCHENER'S STRATEGIC PLAN

2019 - 2022

 COMPLETED
  IN PROGRESS
  NOT STARTED



People-friendly Transportation

- 2019 Complete streets
- 2022 Bikeshare program
- 2023 Protected cycling network
- 2021 Connectivity and maintenance of trails
- 2022 Pedestrian-first streets



Environmental Leadership

- 2019 Corporate Climate Action Plan
- 2022 Energy Efficiency Reserve Fund
- 2021 Community Climate Action Plan
- 2022 Tree Canopy Target + Tree Planting
- 2022 Waste Diversion Strategy



Vibrant Economy

- 2019 Urban Design Manual
- 2021 Incubator and accelerator network
- 2020 Make it Kitchener 2.0 Strategy
- 2022 City property review, property to market
- 2023 Develop a vision for Downtown, Bramm Yard, Civic District



Caring Community

- 2021 Equity, Diversity & Inclusion Strategy
- 2020 Affordable Housing Strategy
- 2020 Reduce social stigmas
- 2023 Open Space Strategy + Equitable facility distribution
- 2022 Arts and Culture Plan



Great Customer Service

- 2021 Multi-language interpretation support
- 2021 Customer satisfaction program
- 2021 Online customer service portal
- 2022 Set and communicate service levels
- 2022 Customer experience program

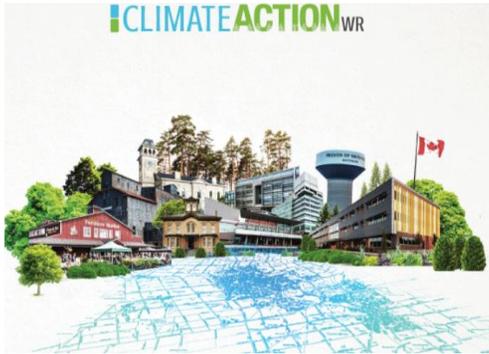
June 2021 Update



Strategic Plan Completions and Achievements

The City is making progress under each of the five goals of the Strategic Plan. The following strategic plan projects have been completed to date in 2021.

Community Climate Action Plan



TransformWR is a region-wide response to the global climate crisis. It is a long-term strategy to achieve an 80% local greenhouse gas emission (GHG) reduction target (based on 2010 levels), and identifies local action needed to reduce emissions by 30% by 2030. It was prepared by ClimateActionWR collaborative, led by Reep Green Solutions and Sustainable Waterloo Region with participation from the Cities, Townships and the Region. On June 14, 2021, the Planning and Strategic Initiatives Committee recommended to Council that TransformWR be adopted as the city's Community Climate Action with an implementation plan specific to the City of Kitchener to be prepared.

Customer Satisfaction Program

The closure of City facilities and the cancellation of programming due to the province-wide shutdown means there are limited service areas to expand feedback collection at this time. When areas reopen, the City's service offerings will be reviewed to determine what to include in the next quarter. Staff are looking into collecting feedback on Golf (book a tee time online and onsite feedback) and are working with the ActiveNet team to implement post-registration and post-programming feedback collection, that will launch when programming reopens.

On-Line Customer Service Portal

In the first 120 days since MyKitchener launched to the public, **7,487 accounts were registered** - an average of 62 new accounts each day. With over a million views, there has been a 98.5% success rate in searches.

Top 5 widgets

- My property taxes
- My utilities
- Programs and activities
- Road closures
- Job opportunities

Top 5 pages

- Homepage
- Job opportunities
- Kitchener Golf
- Contact us
- COVID-19 updates

Other strategic plan progress includes:

- Construction of the Protected Cycling Network is underway
- The New Director of Equity, Anti-Racism and Indigenous Initiatives started at the city in June and will oversee completion of the Mayor’s Task Force work on a new EDI strategy by the fall of 2021 and recruiting to complete her staff team.
- Supportive housing projects are being developed as part of implementing Housing For All, the City’s housing strategy.

2019-2022 Strategic Plan Actions

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
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.	Complete Streets <i>Work completed in 2019.</i>	Barry Cronkite Transportation Services	Completed in 2019	Completed in 2019. Read Complete Streets Kitchener here .
1.2 Encourage and incentivize alternative modes of transportation by developing and subsidizing a bikeshare program by 2021.	Bikeshare Program 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.	Barry Cronkite Transportation Services	2020-2022	A region-wide bikeshare feasibility study was approved that recommends a collaborative approach to a bikeshare program throughout the region. A regionwide project team is investigating the use of e-bikes and e-scooters as part of the future program and note that

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
				traditional private bikeshare providers have changed their business model to reflect a wider range of transportation options.
<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>2020-2023</p>	<p>Construction is underway.</p>
<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 in 2020</p>	<p>Completed in 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</p>	<p>Liz Christensen</p> <p>Parks & Open Space Design & Development</p>	<p>2020-2022</p>	<p>Trail improvements are being planned on several community trails and bridges including: Traynor to Wilson, Kingsway to Vanier, sections of the Laurentian Trail, bridges in Vanier, Rothsay, Lynn Valley</p>

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
	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.			and Victoria Park. Work is anticipated to be completed by the end 2021.
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>1.5.1 Pedestrian-First Plan for Gaukel Street</p> <p>Develop plans to prioritize pedestrians over other travel modes on Gaukel Street.</p>	Darren Kropf Transportation Services	2020-2022	Gaukel Street was closed to traffic during the pandemic and will continue to remain closed as a passive pedestrian space. The block between King St and Charles St will be turned into passive space in late spring 2021, subject to development construction completing, and additional formal seating will be added to the Joseph St/Charles St block in summer 2021. Permanent solution delayed to 2022 due to pandemic restrictions (interim solution will remain in place)
	<p>1.5.2 Pedestrian-First Street Plan for Kitchener Market</p> <p>Develop plans to prioritize pedestrians over other travel modes between the Kitchener Market ION station and Kitchener Market.</p>	Darren Kropf Transportation Services	2021-2022	A project charter has been approved. Staff is investigating programming and low-cost street interventions.

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
<p>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.</p>	<p>Corporate Climate Action Plan</p> <p><i>Work completed in 2019.</i> Reporting annually on greenhouse gas emission reduction will continue until 2026.</p>	<p>TBD</p> <p>Administration-Development Services</p>	<p>Completed in 2019</p>	<p>Project completed in 2019.</p> <p>Read the Corporate Climate Action Plan here.</p>
<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>Leverage the fund to undertake energy efficiency retrofit projects on City of Kitchener assets and capture and reinvest the operating savings to pay for capital costs.</p>	<p>TBD</p> <p>Administration-Development Services</p>	<p>2020-2022</p>	<p>Originally the 2020 capital energy reserve project was to retrofit the remaining administrative office lighting at the Kitchener Operations Facility (KOF). Due to COVID-19 safety concerns the project was switched to outfitting Civic District Garage and KOF Shops & Stores. Both projects are underway.</p> <p>Once new staff is onboard likely to continue but modified due to COVID</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>Samantha Tavenor</p> <p>Administration-Development Services</p>	<p>Completed in 2021</p>	<p>TransformWR is a region-wide response to the global climate crisis. It is a long-term strategy to achieve an 80% local greenhouse gas emission (GHG) reduction target (based on 2010 levels), and identifies local action needed to reduce emissions by 30% by 2030. It was prepared by ClimateActionWR collaborative,</p>

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
				led by Reep Green Solutions and Sustainable Waterloo Region with participation from the Cities, Townships and the Region. On June 14, 2021, the Planning and Strategic Initiatives Committee recommended to Council that TransformWR be adopted as the city's Community Climate Action with an implementation plan specific to the City of Kitchener to be prepared.
<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>	2020-2021	The final tree canopy dataset has been received from the consultant. Community and Council engagement regarding Kitchener's tree canopy and the setting of a tree canopy target is delayed and will occur when staffing secured.
	<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>	2020-2022	Spring tree planting was cancelled in 2020 due to the pandemic. A fall tree plant took place in 2020 and staff remain optimistic that by the conclusion of the spring 2022 tree planting season, the 2018 backlog of street trees will have been eliminated, delivering on the Strategic Plan target.

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
2.5 Reduce waste diverted to landfills by implementing new diversion programs at our facilities and events by 2021.	<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>TBD</p> <p>Administration-Development Services</p>	2020-2022	Due to the pandemic, large public events were cancelled, and this project is postponed until events restart. Recycling and organics diversion has also increased across public facilities and spaces, including a pilot project to improve waste station wayfinding for people with visual or learning impairments as well as English as a second language (ESL) visitors. Once new staff is onboard, likely to continue but modified due to COVID.

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
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>Urban Design Manual</p> <p><i>Work completed in 2019.</i></p>	<p>Dayna Edwards</p> <p>Planning</p>	Completed in 2019	<p>Completed in 2019.</p> <p>Read the Urban Design Manual here.</p>
3.2 Foster the creation of a city-wide network of incubators, accelerators	3.2.1 Buildout of 44 Gaukel	Cory Bluhm	Completed in 2019	<p>Completed in 2019.</p> <p>Learn about this project here.</p>

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
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.	<i>Work completed in 2019.</i>	Economic Development		
	<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>	2020-2021	Staff is investigating opportunities for incubators within City-owned space and with potential partners. Business cases will be prepared and presented to Council in late 2021.
<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</p>	<p>Lauren Chlumsky</p> <p>Economic Development</p>	Completed in 2020	<p>Completed in 2020.</p> <p>Read the Make It Kitchener 2.0 Strategy here.</p>

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
	ensure the attraction, success and retention of diverse businesses, talent, and arts/culture across the city.			
<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>Brian Bennett & Rob Morgan</p> <p>Economic Development</p>	<p>2021</p>	<p>Initial focus has been on supportive housing sites. 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. A comprehensive review and completion is anticipated in late 2021.</p>
<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>2021-2023</p>	<p>This will occur once the City owned property review has been completed in late 2021. It is expected that the first property will be brought to market in 2022 after comprehensive community engagement.</p>

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
	<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>New date: 2023</p>	<p>The current focus is working with University of Waterloo to build out the Health Innovation Arena on the Health Sciences Campus. The project is delayed and is expected to be completed in 2023</p>
	<p>3.5.3 Civic District Master Plan</p> <p>Finalize the Civic District Master Plan by 2022.</p>	<p>Cory Bluhm</p> <p>Economic Development</p>	<p>2021-2022</p> <p>New date: 2023</p>	<p>Preliminary project planning has started. A visioning exercise will be completed before the Master Plan commences. The project is delayed and is expected to be completed in 2023</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>2020-2021</p>	<p>The Mayor's Task Force on Equity, Diversity & Inclusion is on track to complete work by the end of June 2021. There are currently seven task force working groups developing equity-informed strategies and recommendations in the following areas:</p> <ul style="list-style-type: none"> • Policy • Training • Demographic Data Collection • Hiring & Recruitment • Communications • Community grant for racialized groups • Mentorship program for low-income youth <p>The deliverables of the working groups will be compiled into a comprehensive Equity & Anti-Racism Strategy for the City of Kitchener, to be implemented by the newly formed Equity, Anti-Racism & Indigenous Initiatives staff team.</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 in 2020</p>	<p>Completed in 2020. Read Kitchener’s Housing For All strategy, here</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 in 2020</p>	<p>Completed in 2020. 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 in 2019</p>	<p>Completed in 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>2020-2021</p>	<p>Staff have been able to start the business case in Q2. They are currently completing a terms of reference to hire a consultant.</p>

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
	<p>4.4.2 New Rosenberg Community Centre/School Business Case With the Catholic School board, complete a needs assessment and business case to determine the requirements for a joint community centre/school in the Rosenberg area.</p>	<p>Mark Hildebrand Neighbourhood Programs & Services</p>	<p>2021 New date: 2023</p>	<p>Project moved out to 2023 to 2026 by the school board.</p>
	<p>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.</p>	<p>Mark Hildebrand Neighbourhood Programs & Services</p>	<p>2020-2022</p>	<p>Weekly construction meetings have started. FM project Manager at regular meetings and reporting back. Construction agreement between City and School board completed and signed. Negotiations for Operating agreement between the City and Board pending.</p>
	<p>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.</p>	<p>Niall Loble Parks & Cemeteries</p>	<p>2020-2022 New date: 2023</p>	<p>Due to staffing constraints and the ongoing impacts of COVID-19, this project is now delayed. 'Spaces' is being advanced to be completed by the provincial timelines of September 2022 and will be discussed with Council in 2021. Engagement on both Spaces and Places will occur in 2021 and 2022. The Places component now has an anticipated completion in 2023.</p>

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>2020-2022</p>	<p>The City developed a partnership with the Region of Waterloo and the City of Waterloo for stakeholder consultation, research and analysis. A Terms of Reference and plan for stakeholder consultation are under development. Consultation was anticipated for late 2020, however this has been postponed until later in 2021. The appropriate time to commence community engagement for the Culture Plan is post-pandemic, and therefore engagement has been postponed. Support for professional artists and cultural organizations will be considered as part of the COVID recovery plan. Specific engagement on these initiatives in underway.</p>

Great Customer Service

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

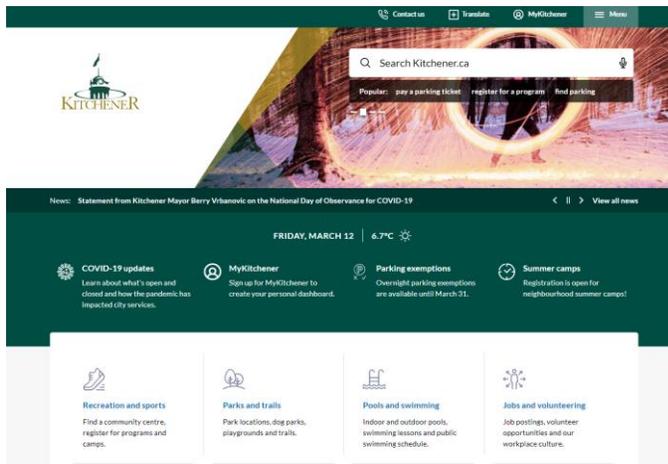
Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
<p>5.1 Provide on-demand customer service support in many languages through the Corporate Contact Centre by 2020.</p>	<p>Multi-Language Interpretation Support</p> <p>Implement a 24-7 on-demand multi-language 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>2020-2021</p>	<p>Plan to implement will be phased with staff providing telephone support being trained to use the service this summer (eg. CCC, Revenue, Service Counters etc.) Staff who require providing in-person support (eg. community centres) will be trained in fall when technology is in place.</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>2020-2021</p> <p>Completed in 2021</p>	<p>Completed in 2021.</p> <p>This is as complete in terms of the services it available during Covid. There are more services to expand to and additional technology (kiosks) to explore however this will rely on moving past the pandemic to regular service offerings.</p>
<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>Completed in 2021</p>	<p>Completed in 2021. The MyKitchener customer service portal launched in beta (an almost finished version the public can provide feedback on) to the public on March 1, 2021. The public is testing the functionality of the portal during the beta test and staff are monitoring feedback and making</p>

Strategic Plan Action Statement	Project	Project Manager	Timeline to Complete	Progress Update
				<p>improvements based on what we learn. Later in 2021, the project team will regroup to review the scope of Phase 2 of the portal's development, which will include additional new functionality for residents.</p> <p>See the new website and access the portal: www.kitchener.ca</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>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>Jana Miller</p> <p>Corporate Customer Service</p>	<p>2021-2022</p>	<p>Project to start in 2022.</p> <p>Service areas where this will be required are without capacity to work on this at this time. More work is needed to ensure proper data collection to have the appropriate data to set service levels with. Project to start in late 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>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>Jana Miller</p> <p>Corporate Customer Service</p>	<p>2021-2022</p>	<p>Project now to start and end in 2022. This hinges on data from Customer Satisfaction Program and it will take approximately a year to have enough data to show a full review.</p>

Business Plan Projects

Business Plan Project Completions

1. Transformation and Relaunch of Kitchener.ca



On March 1, 2021, the City of Kitchener launched its comprehensive new online experience for Kitchener residents, including a completely transformed website and new, cutting-edge online customer service portal called MyKitchener. The seamless integration between the new website, portal and City services reimagines how municipalities offer services online. The City has redeveloped its online presence from the ground up, incorporating best-in-class web design practices to give Kitchener residents the information they're looking for right away. The MyKitchener experience includes a new website with plain language content. By lowering the reading level of the website from college to grade seven, the City is making their website more accessible and easier to understand. The City hopes that the new website and MyKitchener portal will empower residents to self-serve on their schedule.

2. Electronic Agenda Management



Agenda.NET is the City's first corporate-wide, fully automated application for submitting agenda items and managing meetings for Council, Standing Committees, and quasi-judicial committee meetings, such as the Committee of Adjustment. Through engagement across the City in 2019, stakeholders identified opportunities to improve our report development and submission process. Valuable feedback made it clear that the City is ready for an enhanced and efficient report writing and meeting management software solution. Agenda.NET creates enhancements and efficiencies, including automatically assigning report numbers, document versioning, cross-departmental collaboration, and automated approval workflows. For report writers and approvers, it is time to make creating and submitting items to Council and Committee meetings easy!

Business Plan Projects

	Community Services	Project Manager	Timeline to Complete	Progress Update
BP01	<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>	2020-2021	A condition report has been completed for the facilities on the site. The work to evaluate the benefits of the Budd Lands for employment and for recreation is underway.
BP02	<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>	2020-2021	Awaiting WRDSB's signature on the MOU for the roles and responsibilities of the City and WRDSB related to the feasibility study. Once the MOU is signed the TOR will be circulated.
BP03	<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>	2020-2021	Planning is underway to develop the terms of reference for the pool business case.
BP04	<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>2020-2021</p> <p>New date: 2022</p>	Delayed due to COVID and impacts on user groups. Likely to begin sometime in 2022 but unclear at this time when it could be completed.

	Corporate Services	Project Manager	Timeline to Complete	Progress Update
BP05	Transformation and Relaunch of Kitchener.ca 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.	Nicole Amaral Corporate Communications & Marketing	Completed in 2021	The website and portal launched March 1, 2021. Post-launch administrative work will be ongoing, including governance, training, documenting processes, early improvements, etc.
BP06	Electronic Agenda Management Create, prepare, approve and publish meeting agenda packages and minutes in a more efficient, collaborative, streamlined manner.	Jeff Bunn Legislated Services	Completed in 2021	Agenda.Net was launched February 5, 2021 for City staff and on February 19, 2021 for council and members of the public. Post-launch rollout will continue within the organization as more Committees are added to the platform.

	Financial Services	Project Manager	Timeline to Complete	Progress Update
BP07	Mobile Time Entry Implement mobile time entry for operations, eliminating the need for paper-based timesheets.	Jason Winter Asset Management & Business Solutions	2020-2021	Delay due to workload pressures in other areas (operations, HR) Phased approach being considered for roll-out with implementation not starting until Q1 of 2022.
BP08	Development Charge (DC) & Community Benefits Charge (CBC) Studies	Ryan Hagey Financial Planning	2020-2021	Provincial legislation proclaimed in Fall 2020. Consultant has been retained. DC work with the consultant underway but won't be completed in time to be reflected in the 2022

	Financial Services	Project Manager	Timeline to Complete	Progress Update
	Update the City's development charges study and investigate whether the City should prepare a community benefits charge study.		New date: 2022	capital forecast. Recommend approval by Council in Q1 2022 with new rates effective July 1, 2022
BP09	Long Term Financial Plan – Implementation Implement/consider recommended actions identified as 2020 items in the Long-Term Financial Plan.	Ryan Hagey Financial Planning	2020-2021 New date: 2022	Investment policy completed and approved in April 2021. Delay in capital variance report until 2022 due to implementation of new roles/structure in financial planning & reporting.
BP10	Point of Sale and Expansion of Payment Options Replace the existing Point of Sale system, which is past its life cycle, and expand payment options for various services.	Saleh Saleh Revenue	2020-2021 New date: 2022	Expansion of Payment Options for Utility and Property Tax customers went live on February 24, 2021. The next phase of the project will consider the expansion of payment options for Business Licensing, Building Permit, Planning and Miscellaneous Receivable services. The Point of Sale part of the project is delayed until 2022.

	Infrastructure Services	Project Manager	Timeline to Complete	Progress Update
BP11	<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>	2020-2022	Several project activities have been completed: a capital budget restructuring exercise, background research on municipal and industry comparators, and development of a capital planning framework and processes. Financial modelling and projection work are ongoing, and a series of stakeholder workshops will be conducted starting in May 2021.
BP12	<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>	2020-2021	Construction activities continued in Winter 2020/2021. It is expected that underground work will be completed in Carl Zehr Square in the Spring 2021 and final preparations will be taking place for surface concrete placement. Mechanical installations for the ice rink and water feature are underway. The demolition of the upper terrace will also be a focus area of work.

	Infrastructure Services	Project Manager	Timeline to Complete	Progress Update
BP13	<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>New date: 2022</p>	<p>Design work for RBJ Schlegel Phase 2 is nearing completion with construction tenders being issued and prepared through spring. Construction is scheduled for summer and fall 2021.</p> <p>Survivor Garden was deferred in 2020 due to the impacts of COVID; discussions have recently resumed with the donor and it is anticipated that this will move forward in 2021, with a tentatively completion of end of 2021.</p> <p>Westwood Park is part of a bundle of parks projects that has been awarded for design, engagement and implementation; Westwood Park will have design and engagement completed in 2021, and it is anticipated a tender for work will be issued and awarded in 2021. Construction may need to be deferred to 2022.</p>
BP14	<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>Currently finalizing reporting and financial claim templates for the program. Preceding conditions of the DMAF agreement are complete, including Greenhouse Gas Assessment report, First Nations pre-consultation, and a framework to track Community Employment Benefits. Agreements with Grand River Conservation Authority and REEP (DMAF funding recipients) have been executed. Approximately 9% of construction for the DMAF-WIP (Water Infrastructure Program) is completed to date.</p>