



**STAFF REPORT**  
**Chief Administrative Officer**

Title: 2015-2018 Strategic Plan – 2016 Progress Report  
Report Number: CAO2016-009  
Author: Brad Witzel  
Meeting Type: Finance & Strategic Planning Committee Meeting  
Council/Committee Date: November 14, 2016  
File: 140001  
Attachments: Appendix A 2015-2018 Strategic Plan – Progress Summary  
Ward No.: City Wide

**Recommendation:**

1. That Council receives CAO2016-009 as information.

**A. Executive Summary**

This report intends to identify the success Council, the administration and staff have achieved to date from the 2015–2018 City of Waterloo Strategic Plan (Strategic Plan). This report will also highlight outstanding action items as an area of focus for the remaining 2017-2018 Strategic Plan period.

The structure of the 2015-2018 Strategic Plan was developed around 6 Strategic Priority Areas, and 43 Objectives. The plan was developed with input from over 1,200 stakeholders representing residents, business and education leaders, City council, post-secondary students and City staff. The result is a Strategic Plan that identifies the most important priorities for the City and outlines the objectives necessary to reach those goals.

In addition to this progress report, annually we report on our progress through our [Community Yearbook](#) exercise which highlights the year at the City of Waterloo.

**B. Financial Implications**

There are no financial implications associated with this progress report.

**C. Technology Implications**

There are no technology implications associated with this report.

**D. Legal Considerations**

Staff did not seek legal advice.

**E. Link to Strategic Plan**

(Strategic Priorities: Multi-modal Transportation, Infrastructure Renewal, Strong Community, Environmental Leadership, Corporate Excellence, Economic Development)

This report is intended to provide an update on the 43 Strategic Plan objectives and links to all the Strategic Priority Areas.

**F. Previous Reports on this Topic**

CAO2015-014 - Final 2015-2018 Council Strategic Plan (June 22, 2015)

CAO2015-008 Draft 2015-2018 Council Strategic Plan (May 11, 2015)

CAO2015-004 Strategic Plan Interim Report and Education Session (March 9, 2015)

**G. Approvals**

<b>Name</b>	<b>Signature</b>	<b>Date</b>
<b>Author:</b> Brad Witzel		
<b>Director:</b> N/A		
<b>Commissioner:</b> N/A		
<b>Finance:</b> N/A		

CAO



## 2015-2018 Strategic Plan – 2016 Progress Report CAO2016-009

### 1.0 Background

Throughout the first half of 2015, the City of Waterloo Council (“Council”) developed, in consultation with a broad range of stakeholders, a Strategic Plan that reflected Council’s strategic priorities for the current and future term of office. The administration and staff, in collaboration with a number of groups have been working to implement the 2015-2018 Strategic Plan. Implementation of the Strategic Plan primarily involves the assignment of projects to departments and divisions through the development of Business Plans and serves to ensure that meaningful progression of the Strategic Plan objectives occurs. Business Plans were presented to Council in early 2016 as follows;

- Community Services Business Plan - January 11, 2016
- Integrated Planning and Public Works Business Plan – January 18, 2016
- Chief Administrative Office Business Plan – January 25, 2016
- Corporate Services Business Plan – January 25, 2016
- Waterloo Public Library Business Plan – January 25, 2016

### 2.0 Structure of the 2015-2018 Strategic Plan

The 2015-2018 Council approved Strategic Plan was developed around 6 Strategic Priority Areas, and 43 Objectives. The 2015-2018 Council Strategic Plan also contains a Community Vision, a Mission Statement, and our Core Values.

The 6 Strategic Priority Areas are;

- Multi-modal Transportation



- Diversifying the methods by which people can get around is an important element of a healthy, sustainable and prosperous Waterloo.

- Infrastructure Renewal



- Infrastructure includes roads, facilities and systems which keep the City functional, keeps people moving and meets core needs of people.

Ensuring these assets are well maintained contributes to increased capacity, growth and investment.

- Strong Community



- People want to be safe, healthy and active. They want to feel included and want access to services, systems and opportunities to participate in the community. Fostering resilient, safe, inclusive and vibrant communities is the base of Waterloo's success.

- Environmental Leadership



- We are all stewards of our environment. Acting now by preserving the natural environment, reducing our carbon footprint and building the City in an environmentally sound manner, will benefit future generations.

- Corporate Excellence



- Holding the public's trust through inclusive, transparent and fair decision making, responsible financial management, superior service delivery and effective communications are the hallmarks of good governance for the City.

- Economic Development



- Economic development is a key pillar to drive tax revenue, business development and a vibrant cultural scene. A strong competitive economy fosters entrepreneurship, stimulates opportunity, creates jobs, fuels talent development and enhances the community's attractiveness.

### **3.0 2016-2018 Operating & Capital Budget Development**

The 2015-2018 Strategic Plan was used to guide the development of the approved 2016-2018 operating and capital budgets.

The approved 2016-2018 operating budget includes an increase of \$11.4 million supporting the implementation of the Strategic Plan. The \$11.4 million in commitments towards the Strategic Priority Areas is an increase from the 2015 gross operating expenditures of \$171 million. The approved increases result in gross operating

expenditures of \$187 million by 2018. A breakdown by Strategic Priority Areas is shown below;

<b>2016-2018 Approved Operating Budget - Strategic Plan Link Summary</b>			
<b>Strategic Plan Link</b>	<b>Tax Base</b>	<b>Enterprise</b>	<b>Total</b>
Multi-modal Transportation	198,424	87,579	286,003
Infrastructure Renewal	269,722	629,072	898,794
Strong Community	1,898,324	46,403	1,944,727
Environmental Leadership	(621,000)	4,849,408	4,228,408
Corporate Excellence	3,065,807	363,500	3,429,307
Economic Development	515,428	92,026	607,454
<b>Grand Total</b>	<b>5,326,705</b>	<b>6,067,988</b>	<b>11,394,693</b>

The approved 2016-2018 capital budget and the 2019-2025 capital forecast were also prepared in alignment with the Strategic Plan. For 2016-2018 \$180 million is committed towards the Strategic Priority Areas with another \$273 million forecasted for 2019-2025. A breakdown by Strategic Priority Areas is shown below;

#### 2016-2025 Projected Capital Expenditures by Strategic Priority Area

Criteria	# of Projects over 10 year Projection	2016-2018		2019-2025	
		Total \$	% of 2016-2018 Budget Dollars	Total \$	% of 2019-2025 Budget Dollars
MULTI-MODAL TRANSPORTATION	24	\$21,046	12%	\$26,745	10%
INFRASTRUCTURE RENEWAL	188	\$95,219	53%	\$174,157	64%
STRONG COMMUNITY	69	\$25,043	14%	\$40,881	15%
ENVIRONMENTAL LEADERSHIP	20	\$9,347	5%	\$12,578	5%
CORPORATE EXCELLENCE	36	\$7,306	4%	\$5,603	2%
ECONOMIC DEVELOPMENT	14	\$21,498	12%	\$13,118	5%
Total Capital Budget	351	\$179,460	100%	\$273,082	100%

#### 4.0 Progression

Over the course of 2015-2016 a tremendous amount of work has already taken place in order to advance the 43 objectives identified in the 2015-2018 Strategic Plan. The Progress Summary attached as Appendix A will provide an update on each objective. Staff has categorized each objective as either “Completed ✓”, “Ongoing” or “Pending”.

“Completed ✓” objectives relate to annual initiatives that have already taken place for 2016 such as the Town and Gown annual welcome initiatives or projects of a one-time nature that have already been completed such as the Committees of Council review completed in August 2016.

“Ongoing” objectives are those that will continue into 2017-2018. As we reach the halfway point in the 2015-2018 Strategic Plan cycle, most of the 43 objectives are listed in this category. This is a result of many of the objectives being ongoing initiatives such as advocating for additional senior level government funding or supporting community well-being through active living. To date much progress has occurred on these “Ongoing” objectives as highlighted under the Progress Summary - Appendix A; however there will be more work and highlights to come in 2017-2018.

“Pending” objectives are those that due to limited resources or funding constraints haven’t been initialized and are unlikely to move forward within the 2015-2018 Strategic Plan cycle. The administration and staff have attempted to minimize the amount of “pending” objectives, but some objectives might not be able to be completed as originally intended.

In addition to providing an update and tangible examples for each objective, staff has also attempted to incorporate performance measures where applicable into the Progress Summary - Appendix A. Through our [Performance Dashboard](#) the City of Waterloo seeks to measure our annual performance on numerous items that staff feel are important to our citizens and Council. By incorporating performance measures into the Strategic Plan Progress Summary, we are able to demonstrate how these performance measures align with the prioritizes set by Council for 2015-2018.

## 5.0 Key Project Highlights

The Strategic Plan identifies the most important priorities for the City and is instrumental in business planning and in turn drives the budget process. With this in mind, here is a closer look at 5 key projects completed or initiated during 2016 and there direct link to the Strategic Priority Areas.

### 5.1 Infrastructure Asset Management Analysis Report

#### **Strategic Priority: Infrastructure Renewal & Corporate Excellence**



On August 10, 2015 Council approved IPPW2015-075 Award of RFP15-10 Infrastructure Asset Management Analysis Report to GM BluePlan Engineering Ltd. Throughout 2015 and 2016 staff from all divisions has contributed greatly to the finalization of the Asset Management Plan. On November 14, 2016 Council will consider IPPW2016-099 Corporate Asset Management Report. This report includes various Asset Management Plan recommendations including but not limited to; approval of a public engagement strategy, creation of the Asset Management Analysis Division, approval of funding strategies to be considered as part of the Long Term Financial Plan (LTFP) to be undertaken in 2017 and approval of the required asset management professional staff positions.

This project demonstrates **Infrastructure Renewal & Corporate Excellence** as we plan and maintain existing city infrastructure and assets by completing and supporting the asset management plan and implementing life-cycle planning and funding. Planning for asset management and future improvements is critical for the City of Waterloo's ongoing success. The creation and ongoing maintenance of the analytical system, the establishment of an Asset Management Analysis division and the creation of a LTFP will allow staff to operationalize and sustain the analytical system over the coming years and utilize it as a key input as part of the operating and capital budget process starting with the 2019 budget.

## 5.2 LED Streetlighting Changeout Project

### **Strategic Priority: Environmental Leadership & Corporate Excellence**



On May 16, 2016 Council approved IPPW2016-040 LED Streetlighting Changeout Project Funding Request. The Region of Waterloo (Region) is acting as the lead agency for the light emitting diode (LED) conversion project working group with representatives from the cities of Kitchener, Cambridge, Waterloo and the townships of Wilmot, Wellesley, Woolwich, and North Dumfries. The Regional working group identified 7 qualified manufactures that were able to meet the required specifications and quantities through a Request for Pre-Qualification (RFPQ) which closed on June 27, 2016. The successful contractor will be determined through a Region lead Request for Tender (RFT) which is scheduled to be awarded by Regional Council on November 30, 2016. The LED conversions are then scheduled to begin after November 30, 2016 with a target completion date of December 31, 2017.

This project demonstrates **Environmental Leadership** as the LED conversion project will reduce our energy consumption, lower greenhouse gas emissions, create employment opportunities and lower the cost of providing streetlighting services throughout the Region, through reduced maintenance and energy costs. It is estimated that the City of Waterloo will save an estimated \$420,000 per year on streetlight energy and maintenance cost.

This project also demonstrates **Corporate Excellence** as we continue to foster a collaborative approach to governance with local municipal partners. The LED conversion project is one of the largest Region-wide collaborative projects in recent history and through collaboration we were able to realize economies of scale for each local level municipality as well as the Region as a whole.

### 5.3 Communitech Data Hub in Uptown Waterloo

#### **Strategic Priority: Economic Development**

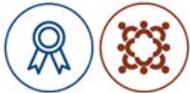


On July 18, 2016 Council approved CAO2016-003 Communitech Data Hub. This report provided funding to expand and launch the Communitech Data Hub in UpTown Waterloo resulting in numerous community benefits including but not limited to job creation and future business growth.

This project demonstrates **Economic Development** as Waterloo looks to support the creation of affordable and accessible creative space, live/work opportunities, incubation space, and suitable facilities for early stage companies, entrepreneurs, and innovators. Projected to open in January 2017, the Data Hub is expected to be home to 14 data-intensive companies and employ approximately 125 people. The facility also has the potential for additional growth through future public and private sector support.

### 5.4 Waterloo's Own PickUpHub

#### **Strategic Priority: Corporate Excellence & Strong Community**



On September 21, 2015 Council approved COM2015-022 PickUpHub Inc. Agreement. This agreement between the City of Waterloo and PickUpHub Inc. permitted the creation of Waterloo's own PickUpHub ('PUH') where sports enthusiasts can register online for drop in sports programs.

This project demonstrates **Corporate Excellence** as Waterloo strives to continually establish user friendly channels that facilitate increased opportunities for public participation. The online platform makes joining a game quick, easy and fun. The online platform has been an overwhelming success in 2016 with 100% of adult soccer participants accessing their games through the 'PUH' and 90% of youth shinny hockey players booking through the 'PUH' via a parent controlled account leaving only 10% purchasing under the old 'drop-in' format.

This project also demonstrates **Strong Community** as Waterloo supports community wellbeing through enhanced opportunities for active living. Adult soccer participation has increased from 67 participants in 2015 to 593 participants in 2016 an increase of almost 900%. While the 'PUH' is still a fairly new initiative, Leisure & Active Living staff continues to look to expand its reach into other programming areas (adult basketball to be added to the platform by the end of 2016). The early results are demonstrating very positive community utilization, facility use increases and new revenues in comparison to the longstanding 'drop-in' format.

## 5.5 City Facilities Energy Efficiency Retrofit Upgrades Project

### **Strategic Priority: Infrastructure Renewal & Environmental Leadership**



On April 18, 2016 Council approved CORP2016-021 Award for Tender RFT16-04 Energy Efficiency Retrofit Upgrades. This multi-facility project valued at over \$3.2 million included energy conservation measure at Albert McCormick Community Centre, RIM Park Manulife Financial Sportsplex and Healthy Living Centre, Waterloo Memorial Recreation Complex and various other sites. The scope of work included but was not limited to; arena lighting replacement, rooftop unit replacement, plumbing fixture replacement and ventilation improvements.

This project demonstrates **Infrastructure Renewal** as Waterloo encourages increased investment in green infrastructure, including increased energy conservation investment for City facilities. As a result of these infrastructure upgrades, it is estimated that the City of Waterloo will save \$430,000 per year on facility energy and water utility bills.

This project also demonstrates **Environmental Leadership** as these infrastructure upgrades will assist with achieving the Council adopted greenhouse gas (GHG) reduction targets for corporate operations by 2021.

## **6.0 Achieving Corporate Values**

City staff demonstrates a commitment to our corporate values every day. Countless examples of this commitment exist throughout the organization, many of which are not (and could not be) reflected in a Strategic Plan progress report. Operational staff provides critical, front-line services to the public that are not easily seen. Some examples include plow operators, water treatment specialists, building inspectors, revenue clerks, and recreation staff to name a few. While the focus of this progress report has been on the projects that link back to the Strategic Plan objectives, all staff provide high quality services to the City on a daily basis and are worth recognizing.

## **7.0 Areas of Focus**

In addition to highlighting the successes achieved to date, this report also provides the corporation the opportunity to pause and think about the Strategic Plan objectives remaining and actions to be considered in 2017-2018 to move the outstanding objectives forward. The following list of initiatives continues to be monitored and updates are provided below on actions being considered in 2017-2018 where applicable. Please note this is not intended to be a comprehensive list of all outstanding objectives, rather a highlight of some key Strategic Plan objectives that are still ongoing.

## 7.1 Long Term Financial Plan

### **Strategic Priority: Infrastructure Renewal & Corporate Excellence**



*Target Completion Date: end of 2017.*

On August 22, 2016 Council received IPPW2016-082 Infrastructure Asset Management Analysis Report (IAMAR). This report provided a summary of the IAMAR, and an update on the Comprehensive AMP progress. A component of a sustainable AMP is the development of a Long Term Financial Plan (LTFP).

The creation of a Long Term Financial Plan demonstrates **Infrastructure Renewal & Corporate Excellence**. Finance staff will be undertaking the development of a LTFP post the approval of the AMP with the anticipated completion by the end of 2017. It is expected that the LTFP will conduct a holistic review of funding options available to Council. The options may include debt, user fee adjustments, financial impacts for the operating budget and potential service level changes.

## 7.2 Station Area Plans

### **Strategic Priority: Multi-modal Transportation & Economic Development**



*Target Completion Date: framework in place before, or at the same time as LRT becoming operational by the end of 2017.*

On April 25, 2016 Council approved IPPW2016-029 Draft Station Area Plans. This report outlined the key concepts of the draft Station Area Plans and outlined the next steps to having a final proposed Station Area plan, policies and regulations by the early 2017.

The finalization of the Station Area Plans along with the accompanying policies and regulations demonstrates **Multi-modal Transportation & Economic Development**. The Station Area Plans will look to; enhance employment areas, plan for activity nodes around the LRT stops, establish new street and/or trail connections, enhance existing streets for all users, create new plazas and open spaces and leverage the strengths of each Station Area.

### 7.3 Waterloo Memorial Recreation Complex and Older Adult Centres Facility Integration and Development Study

#### **Strategic Priority: Strong Community, Corporate Excellence & Infrastructure Renewal**



*Target Completion Date: feasibility study, including preferred conceptual and schematic designs presented to Council for consideration by the end of 2017.*

On August 22, 2016 Council approved COM2016-017 Waterloo Memorial Recreation Complex and Older Adult Centres Facility Integration and Development Study. This report recommended exploring the potential re-location of the City's two older adult centres (Adult Recreation Centre and Wing 404) to a new location at the Waterloo Memorial Recreation Complex. Additionally the needs assessment and feasibility study will explore future community recreational needs and opportunities associated with a potential expansion of the Waterloo Memorial Recreation Complex tentatively scheduled for the year 2020 and the potential efficiencies realized via a more integrated facility approach.

The needs assessment and feasibility study demonstrates **Strong Community** as the City looks to ensure we are meeting the diverse needs of our older adults. Ensuring the new older adult recreation space(s) is welcoming, provides the programs of interest and is located close to public transportation are just a few of the studies important considerations. Additionally with an eye towards the future, the study will explore future community recreational needs for all ages associated with a potential expansion of the Waterloo Memorial Recreation Complex.

The needs assessment and feasibility study also demonstrates **Corporate Excellence & Infrastructure Renewal** as the City looks to maximize operational efficiencies and infrastructure renewal investment through the potential consolidation of three City own facilities into one larger City owned facility. There is also potential for future Economic Development activity on the existing adult centre lands should those facilities be relocated and the lands deemed surplus.

### 7.4 Fire Underwriters Survey

#### **Strategic Priority: Infrastructure Renewal**



*Target Completion Date: field study, including optimal location of fire stations to be completed by the end of 2017.*

Currently Fire Services is compiling data to enable Fire Underwriters Survey protection specialists to conduct detailed field surveys of the fire risks and fire defenses in our

community. Information provided will lead to updating current Public Fire Protection Classification to support recommendations for Council including optimal locations for fire stations in the City.

The field study demonstrates **Infrastructure Renewal** as the City looks to determine the long-term optimal location for fire stations in the city according to Fire Safety Plan requirements.

### 7.5 East Side Library Feasibility Study

#### **Strategic Priority: Strong Community & Corporate Excellence**



*Target Completion Date: feasibility study, including preliminary design options, community engagement strategies and communication plan by the end of 2017.*

On June 20, 2016 Council approved CORP2016-053 East Side Library Project. This report released 2016 capital funding in the amount of \$593,000 for the completion of the East Side Library Feasibility Study and recommended the RIM Park Manulife Financial Sportsplex and Healthy Living Centre as a preferred location for a potential new East Side Library. The specific location, design and building amenities are to be determined via the ongoing review and a feasibility study which will include public engagement and preliminary design options. Concepts for consideration will be presented to Council in advance of delivering a financially sustainable four branch library model. RFP#16-11 Consulting Services for the East Side Library Feasibility Study was awarded to studio CANOO Architecture on September 21, 2016, advancing this review.

Additionally on October 17, 2016 Council supported the YMCA's of Cambridge, Kitchener and Waterloo request to participate in the East Side Library Feasibility Study at the YMCA's cost and directed staff to integrate their work efforts to further develop this joint venture opportunity and report back at the conclusion of the feasibility study.

The feasibility study demonstrates **Strong Community** as the City looks to support the implementation of the Waterloo Public Library (WPL) Master Plan and the need for an east side facility. The Waterloo Public Library contracted a consultant in 2015 to conduct a study entitled 'Community Engagement Consultation and Library Development'. This study identified a strong community belief that library services are needed on the east side of the City and the East Side Library Feasibility Study is the next step in order to continue moving this important initiative forward.

The feasibility study also demonstrates **Corporate Excellence** as the City looks to maximize operational efficiencies and build partnerships. The feasibility study will be a collaborative effort with City, WPL and now YMCA staff working with the east side neighbourhood association groups (University Downs and Eastbridge).

## **8.0 Conclusions**

In 2015 Council approved a 2015-2018 Strategic Plan. Since that approval, the administration and staff has been working hard to bring the Strategic Plan to life. There have been many successes stemming from the Strategic Plan to date as highlighted throughout this report and as part of the attached Progress Summary.

This Strategic Plan Progress Report also provides Council with an update on the Strategic Priority Areas and Objectives still in progress targeted for 2017-2018.

**CAO2016-009 APPENDIX A - 2015-2018 STRATEGIC PLAN – PROGRESS SUMMARY**

<b>Multi-modal transportation</b>				
<b>Goal</b>	<b>How are we doing it?</b>	<b>Comments</b>	<b>Status</b>	<b>Target Completion Date</b>
Diversifying the methods by which people can get around is an important element of a healthy, sustainable and prosperous Waterloo.	Maintain and improve existing transportation networks	As per capital budget ref #823 - Trans Canada Trail Improvements and the Canada 150th CIP Grant, six segments of the Trans Canada Trail were resurfaced in 2016. This work totaled 3km worth of trail improvements and is part of the Waterloo Advisory Committee on Active Transportation 'High Priority Network'. This ongoing investment in our Active Transportation Network is generating beneficial results as #activeWaterloo reached its lofty goal of 1 million active trips in 2016, achieving this milestone on September 27, 2016.	Ongoing	Maintaining and improving our existing transportation networks is an ongoing activity
	Improve access to public transit routes through a robust series of linked transportation networks	In 2011 Council approved the Transportation Master Plan (TMP) identifying key Active Transportation linkages to and from public transit stops including LRT stations over a short, medium and long term time frame. The TMP will be updated in 2017/2018 to identify new priority links. Recently through report IPPW2015-038 a methodology for prioritizing construction of new sidewalks was approved with a focus on public transportation stops. In 2016 the Iron Horse / Trans Canada Trail along Caroline Street was constructed by Grandlinq. This has long been a priority of the Waterloo Advisory Committee on Active Transportation 'High Priority Network' and staff are very excited to have this missing connection now completed.	Ongoing	Improving access to public transit through a linked network is an ongoing activity. The TMP will be updated by 2018 identifying outstanding priority links
	Create hubs around ION station areas that support opportunities to live, work, learn, and play	On April 25, 2016 Council approved IPPW2016-029 Draft Station Area Plans. This report outlined the key concepts of the draft Station Area Plans and outlined the next steps to having a final proposed Station Area plan, policies and regulations by early 2017.	Ongoing	Approved Station Area Plan by early 2017
	Expand the Active Transportation Network by completing trails, adding bike lanes, providing cycling facilities, and creating more walkable communities, while promoting use of the network to the community	On November 16, 2015 Council approved IPPW2015-101 Region of Waterloo Spurline Trail. In collaboration with the Region of Waterloo and Metrolink, the City of Waterloo contributed \$1.55M over 2015-2017 for the creation of the Spurline Trail between Union and Roger Street. This 1.4km fully accessible LED lit trail was completed in 2016. This trail is part of the Waterloo Advisory Committee on Active Transportation 'High Priority Network'. Overall the City's Active Transportation Network comprised of; bike lanes, shared lane markings, bicycle boulevards, signed bike routes, paved share use paths, natural surface paths and single track (mountain biking) equals 229.3 km up from 227.6 km as of the end of 2015.	Ongoing	Expanding our active transportation network is an ongoing activity
	Liaise with the Province to enhance the transportation network with the Greater Toronto Area	The City of Waterloo in conjunction with our neighbouring municipalities continue to advocate with the Province the importance of the two-way, all-day GO train service between Waterloo Region and Toronto. Most recently this was discussed with the Hon. Brad Duguid – Minister of Economic Development, Employment and Infrastructure at the annual Association of Municipalities of Ontario (AMO) Conference in August 2016. The City of Waterloo's interest were represented at AMO by Mayor Dave Jaworsky, Councillor Diane Freeman and Chief Administrative Officer Tim Anderson. Currently still on schedule to have two-way, all-day GO train service by 2024. In addition environmental assessment work is underway for the creation of high speed rail from Windsor to Toronto.	Ongoing	Liaising with the Province to enhance the transportation network with the Greater Toronto Area will be an ongoing activity until completed

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<b>Infrastructure renewal</b>				
<b>Goal</b>	<b>How are we doing it?</b>	<b>Comments</b>	<b>Status</b>	<b>Target Completion Date</b>
Infrastructure includes roads, facilities and systems which keep the city functional, keeps people moving and meets core needs of people. Ensuring these assets are well maintained contributes to increased capacity, growth and investment.	Plan, build and upgrade infrastructure to support growth and urban intensification, ensuring core needs are met	On February 8, 2016 Council approved the 2016-2018 capital budget. The 2016-2018 approved capital budget values approx. \$180M with just over 50% allocated towards growth and growth/rehab split projects. These investments in amenities, facilities, roads and underground services will ensure growth needs are met. The City's commitment to supporting growth can be seen through our building permit activity with \$461 million worth of construction value issued through building permits as of September 30, 2016.	Ongoing	Plan, build and upgrade infrastructure to support growth and urban intensification is an ongoing activity - The 2016-2018 approved capital budget will be completed on December 31, 2018
	Plan and maintain existing city infrastructure and assets by completing and supporting the asset management plan and implementing life-cycle planning and funding	On August 22, 2016 Council received IPPW2016-082 Infrastructure Asset Management Analysis Report. This report provided a summary of the IAMAR, and an update on the Comprehensive AMP progress. The IAMAR was completed as scheduled in June 2016 and city staff are utilizing the report findings to develop a staff recommended AMP for consideration by Council in fall 2016 (IPPW2016-099 to be considered by Council on November 14, 2016). Additionally a Long Term Financial Plan (LTFP) will be developed after the approval of the AMP with an anticipated completion date of the end of 2017. Overall the City's road network is measured by the pavement quality index (PQI). As of October 17, 2016 our PQI was 62% or 'good' which is consistent with our 2015 ending percentage of 62.5% (good category 61%-80%).	Ongoing	Recommended AMP by November 2016 and a LTFP by December 2017
	Ensure that funding mechanisms support appropriate service levels by advocating for additional funding with senior levels of government to support infrastructure upgrades and renewal	City Council and senior staff members continue to advocate for additional Provincial and Federal Government infrastructure support. Most recently on September 6, 2016, the City of Waterloo was represented by staff and Council members at an Infrastructure Town Hall discussion hosted by the Hon. Bardish Chagger, P.C., M.P. (Waterloo) and Marwan Tabbara, M.P. (Kitchener South-Hespeler). The Town Hall discussion was part of the Federal Governments consultation efforts in advance of announcing phase 2 of Investing in Canada, its \$120-billion infrastructure plan and provided Waterloo the opportunity to reiterate its wishes for a stable and predictable infrastructure funding model similar to the existing Gas Tax model. Under the existing Gas Tax model Waterloo received just over \$3 million in Federal transfers in 2016. On the provincial front, on July 4, 2016, the Province of Ontario announced the investment of more than \$137 billion in public infrastructure over the next 10 years. A critical step to implement this plan included the Province consulting with communities across Ontario. The result of the consultation is the expansion of the Ontario Community Infrastructure Fund (OCIF) and the allocation of OCIF funding. As per COPR2016-089 The City of Waterloo will receive \$4.84 million over 2017-2019, an increase of \$4.28 million over the previous allocation method.	Ongoing	Advocating for additional infrastructure funding from senior levels of government is an ongoing activity

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<b>Infrastructure renewal</b>				
<b>Goal</b>	<b>How are we doing it?</b>	<b>Comments</b>	<b>Status</b>	<b>Target Completion Date</b>
	Actively leverage the ION development to enhance improvements to aging infrastructure and to support new infrastructure needs	On September 8, 2014 Council approved IPPW2014-113 Proposed Light Rail Transit Agreement. This cost sharing agreement approved a City of Waterloo contribution to the LRT project of \$2.28 million for underground infrastructure relocations and betterments and another \$1.58 million for streetscape betterments. In general staff believed this to be a fair agreement as we would not have been able to complete these relocations and betterments individually at the contribution funding levels. The agreement also notes betterments requested outside of the agreement will be the responsibility of the City. On May 11, 2015 Council approved IPPW2015-048 Watermain Replacement – King St. from Allen St. to Waterloo Spurline. As part of the ongoing LRT construction an opportunity presented itself for the City to fund the replacement of a 250mm cast iron watermain on King Street that was constructed in the 1880's. Through the utilization of GranLinq forces the City was able to realize cost and time efficiencies related to replacing this pipe which was in excess of 130 years old. Overall a total of 3.97km of watermain and 2.87km of sanitary sewermain were replaced as a result of the ION underground relocations providing a benefit to the City of Waterloo network.	Ongoing	Leveraging the ION to enhance and improve our aging infrastructure will be completed by 2017 when the LRT becomes operational
	Determine the long-term optimal location for fire stations in the city according to Fire Safety Plan requirements	Currently Fire Services is compiling data to enable Fire Underwriters Survey protection specialists to conduct detailed field surveys on the fire risks and fire defenses in our community. Information provided will lead to updating current Public Fire Protection Classification to support recommendations for Council including optimal locations for fire stations in the City. Optimal fire station location assist with achieving the Council established emergency response time of 5 minutes (for 2015 the average response time was 5 minutes and 15 seconds).	Ongoing	Fire underwriters survey to be completed by end of 2017
	Encourage increased investment in green infrastructure, including increased energy conservation investment for City facilities	On April 18, 2016 Council approved CORP2016-021 Award for Tender RFT16-04 Energy Efficiency Retrofit Upgrades. This multi-facility project valued at over \$3.2 million included energy conservation measure at Albert McCormick Community Centre, RIM Park Manulife Financial Sportsplex and Healthy Living Centre, Waterloo Memorial Recreation Complex and various other sites. The scope of work included but was not limited to; arena lighting replacement, rooftop unit replacement, plumbing fixture replacement and ventilation improvements. As a result of these infrastructure upgrades, it is estimated that the City of Waterloo will save \$430,000 per year on facility energy and water utility bills and lower greenhouse gas emissions. Overall the City's facility network condition is measured by the facility condition index (FCI). As of October 2, 2016 our total FCI was 27.2% or 'fair' which is down slightly compared to our 2015 ending percentage of 26% (fair category 15.1%-30%).	Ongoing	Increased investment in green infrastructure and energy conservation for City facilities is an ongoing activity

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<b>Strong Community</b>				
<b>Goal</b>	<b>How are we doing it?</b>	<b>Comments</b>	<b>Status</b>	<b>Target Completion Date</b>
People want to be safe, healthy and active. They want to feel included and want access to services, systems and opportunities to participate in the community. Fostering resilient, safe, inclusive and vibrant communities is the base of Waterloo's success.	Develop a Neighbourhood Strategy focused on harnessing social capital to increase neighbourhood vibrancy and resident leadership	On June 27, 2016 Council approved COM2016-013 City of Waterloo Neighbourhood Strategy. This report approved the project approach and scope for developing the neighbourhood strategy. The project will focus on the City's role in supporting neighbourhoods, including the resources and tools that the City can provide to facilitate continued growth of environments where community members are empowered to create strong, connected and vibrant neighbourhoods. As a first step in the project, more than 100 residents were recruited to be part of a resident panel for the duration of the project, and a multi-sector steering committee was established. The first phase of public consultation is now underway.	Ongoing	Draft Neighbourhood Strategy presented to Council by December 2017 - Final Neighbourhood Strategy presented to Council for approval by March 2018
	Support community wellbeing through enhanced opportunities for active living and community engagement	Annually the City of Waterloo accepts applications under the Neighbourhood Matching Funds program supporting grassroots projects that address community needs. Applications were accepted up to October 6, 2016. Previous successful community projects include; Clair Hills Community Association Winter Classic, MacGregor Albert Neighbourhood Association welcome student BBQ and the Westvale Community Association outdoor movie night. Other community wellbeing and active living examples include the expanded fitness and arts programming at RIM Park made possible through an alliance with KWSC for the use of their Athletic Centre for City programming and the creation of a Free Inclusive Training Park (BFIT Park) at Bluevale Collegiate Institute through a partnership with Bluevale Collegiate and the City of Waterloo.	Ongoing	Supporting community wellbeing through enhanced opportunities for active living and community engagement such as the Neighbourhood Matching Funds is an ongoing activity
	Enhance the inclusiveness of the community for all ages and backgrounds, including continuing with Waterloo's efforts as an age-friendly city	On August 22, 2016 Council approved COM2016-017 the Waterloo Memorial Recreation Complex (WMRC) and Older Adult Centres Facility Integration and Development Study report. This project contains two components. Component one will explore the feasibility of relocating and repurposing the two existing older adult centres under a new adult facility at WMRC. Component two will explore future community recreational needs associated with a potential expansion of the Waterloo Memorial Recreation Complex tentatively scheduled for the year 2020 and the potential efficiencies realized via a more integrated facility approach.	Ongoing	Phase 1 by March 2017 and Phase 2 by December 2017
	Utilize community volunteers more effectively	The City of Waterloo and volunteer services are committed to utilizing our valued community volunteers in an effective manner. Throughout 2016 numerous efforts were made to improve volunteer services operations. Through an increased use of social media, the city website and LCD display screens at various city facilities, volunteer recruitment efficiencies were realized and a wider range of potential volunteers were reached. The introduction of the generic Event Helper role has led to the creation of a pool of volunteers to support the increasing number of City-delivered cultural events. And finally through the myVolunteerPage data base powered by Better Impact volunteers are able to apply for positions online, self-schedule for events, view opportunities and be easily contacted by volunteer services about other upcoming opportunities. The City of Waterloo sends a special thank you to our over 6,000 direct and affiliated volunteers who are the roots of a Strong Waterloo!	Ongoing	Utilizing community volunteers effectively is an ongoing activity

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<b>Strong Community</b>				
<b>Goal</b>	<b>How are we doing it?</b>	<b>Comments</b>	<b>Status</b>	<b>Target Completion Date</b>
	Promote the city of Waterloo as a welcoming community, thereby strengthening its capacity to attract and retain newcomers	City staff are directly involved in the Waterloo Region Immigration Partnership. This Regional initiative focuses on helping integrate immigrants into Waterloo Region. The work is divided into three pillars; settle, work and belong. Examples of the work include assisting newcomers understand the complexities of Regional and municipal government, connecting them with other immigrants to learn from their past experiences and providing employment counselling. Waterloo ranked 3rd on the 2016 Canada's Best Places for New Canadians Rankings published by MoneySense magazine further promoting our city as a welcoming community. Additionally City staff are active participants on the expert panel for the delivery of Waterloo Region's Vital Signs. This report card outlines the status of 11 key areas including 'Getting Started in Our Community' ensuring our community is welcoming so that individuals will be attracted to this area.	Ongoing	Promoting the City of Waterloo as welcoming community is an ongoing activity
	Build stronger relationships with post-secondary student populations to facilitate integration with the broader community	Through Town and Gown initiatives each year, the City works in partnership with the University of Waterloo, Wilfrid Laurier University, Conestoga College, the Student Councils and Region of Waterloo Police Services to help students integrate into the community through our annual 'Welcome Back Students Campaign'. Events include; door knocker campaign, fire demonstrations/drills and community bbq's. The City of Waterloo also partnered with Wilfrid Laurier University and their Student Union on the 'Stay Golden' safe homecoming weekend program. The results of these ongoing post-secondary student relationship initiatives could be seen during the 2014 municipal election when student turnout at University polls increased by over 250%.	Completed ✓	Build stronger relationships with post-secondary student is an ongoing activity with annual events being held during the month of September
	Implement high priority initiatives in the Northdale Plan	On October 24, 2016 Council approved IPPW2016-101 Northdale Streetscape Master Plan/Class Environmental Assessment Study. As part of this report Council approved the preferred concepts recommended by the draft environmental study report for the Northdale streetscape master plan. Staff were also directed to file the notice of completion and commence the mandatory thirty-day public review period. This master plan will be used by City staff, utility companies and developers to prioritize, co-ordinate and schedule future detailed design and construction of the municipal underground and surface infrastructure in Northdale. The study direction is based on the city's vision for a vibrant neighbourhood with more attractive streets and public spaces. The master plans includes a mix of mixed-use streets, green streets, residential streets and the proposed first ever woonerf street in Waterloo on Larch street. Implementation of the master plan will begin in 2017 with a primary focus on reconstructing areas that have already seen significant redevelopment occur and the need for underground infrastructure upgrades. Based on this approach Spruce Street was considered the highest priority with Hickory Street being the next highest priority. Funding for the future Northdale related projects is provided in the 2016-2018 approved capital budget and 2019-2025 approved capital forecast totaling \$24.3M from various funding sources.	Ongoing	Northdale Streetscape Master Plan/Class EA approved October 2016 - Implementation of the high priority initiatives will be an ongoing activity beginning in 2017

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<b>Strong Community</b>				
<b>Goal</b>	<b>How are we doing it?</b>	<b>Comments</b>	<b>Status</b>	<b>Target Completion Date</b>
	Support implementation of the Waterloo Public Library Master Plan	On June 20, 2016 Council approved CORP2016-053 East Side Library Project. This report released 2016 capital funding in the amount of \$593,000 for the completion of the East Side Library Feasibility study and recommended the RIM Park Manulife Financial Sportsplex and Healthy Living Centre as a preferred location for a potential new East Side Library. The specific location, design and building amenities are to be determined via the ongoing review and a feasibility study which will include public engagement and preliminary design options. Concepts for consideration will be presented to Council in advance of delivering a financially sustainable four branch library model. RFP#16-11 Consulting Services for the East Side Library Feasibility Study was awarded to studio CANOO Architecture on September 21, 2016, advancing this review. Additionally on October 17, 2016 Council supported the YMCA's of Cambridge, Kitchener and Waterloo request to participate in the East Side Library Feasibility Study at the YMCA's cost and directed staff to integrate their work efforts to further develop this joint venture opportunity and report back at the conclusion of the feasibility study. Library performance is tracked under a Province-wide statistics collection process completed each Spring. The most current collection period for the year ending 2015 seen a 1% increase in total library visits (in person and virtual combined) and a 10% increase in the total number of programs provided.	Ongoing	Proposed project timeline pending Council approval at various stages: Year 2016 (preferred site selection & funding approval) / Year 2017 (feasibility study, memorandum of understanding, operating agreement and sustainable four branch library operating model) / Year 2018 (RFP development for final design and contract adm) / Year 2019 (award RFP and RFT) / Year 2020 (complete construction and commission the building for operation)
	Foster a strong sense of place and identity through the development of a high quality, compact built form with convenient access to amenities, a vibrant culture sector, and the conservation of heritage resources.	The City continues to strengthen its sense of place and identity through the planning process and arts/culture initiatives. Projects that drive this objective include Station Area Planning, the Comprehensive Zoning By-law Review, the Cultural Heritage Landscape Study, and the Uptown Community Improvement Plan among many others. The City continues to process a number of significant development applications which are shaping our community. Through the development process, the City continues to push for high quality designs and modern urban developments that enhance the visual appeal of the community. Some recent catalyst projects include The Hub, BarrelYards, 144 Park/155 Caroline, SAGE developments, Factory Square, and Waterloo Corporate Campus.	Ongoing	Fostering a strong sense of place and identity is an ongoing activity

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<b>Environmental leadership</b>				
<b>Goal</b>	<b>How are we doing it?</b>	<b>Comments</b>	<b>Status</b>	<b>Target Completion Date</b>
We are all stewards of our environment. Acting now by preserving the natural environment, reducing our carbon footprint and building the city in an environmentally sound manner, will benefit future generations.	Adopt a progressive approach to climate change from a municipal governance, health and safety, and city sustainability perspective	The City of Waterloo is involved in a partnership called ClimateActionWR to develop and implement a community-scale greenhouse gas inventory, action plan and reduction target for Waterloo Region. Other partners include REEP Green Solutions, Sustainable Waterloo Region, the Region of Waterloo, the cities of Kitchener and Cambridge and the local electric utilities. In 2016 a study was commissioned for a localized climate projections report from UW. Currently the three cities and Region are collaborating on training workshops discussing general vulnerability and risk assessment of current and future public infrastructure. Overall our greenhouse gas (GHG) emissions for 2015 were 6.927%. This is lower than projected for 2015 and we are currently still on target to meet our reduction goal by 2021.	Ongoing	Climate change adaptation is an ongoing activity
	Integrate environmental sustainability leadership holistically across all departments and decision making processes	On August 22, 2016 Council approved CORP2016-067 Green Municipal Fund Candidate - Pond Retrofit. This report requested Council's approval to submit a pilot study application to the Green Municipal Fund (GMF). The pilot project will include the costs of a retrofit and beneficial sediment reuse study at the Creekside stormwater management pond. The beneficial reuse study will determine the feasibility of alternative sediment disposal options (other than landfill disposal) resulting in significant benefits for all future SWM pond and lake cleanouts including vastly reduce disposal cost and saving landfill capacity.	Ongoing	Integrating environmental sustainability leadership across all departments is an ongoing activity
	Ensure new development, redevelopment, and intensification preserve and contribute to quality green space	The City continues to leverage the development review process to facilitate quality public/private green spaces. The City anticipates initiating a public parks strategy in 2017 to further support this initiative.	Ongoing	Ensuring new development preserve and contribute to quality green space is an ongoing activity
	Review and implement high priority energy conservation policies and practices	On May 16, 2016 Council approved IPPW2016-040 LED Streetlighting Changeout Project Funding Request. On June 20, 2016 Council received supplemental information regarding narrowband adaptive controls. The Regional working group has identified 7 manufactures who are able to meet the required specifications and quantities through a Request for Pre-Qualification (RFPQ) which closed on June 27, 2016. The successful contractor will be determined through a Region lead Request for Tender (RFT) which is scheduled to be awarded by Regional Council on November 30, 2016. The LED conversions are then scheduled to begin after November 30, 2016 with a target completion date of December 31, 2017.	Ongoing	The RFPQ short listed 7 qualified manufactures. The RFT is to be awarded at Regional Council on November 30, 2016. The LED streetlight conversion work is then scheduled to begin after November 30, 2016 with a target completion date of December 31, 2017.
	Advance the Laurel Creek Watershed Study	The Laurel Creek Functional Study & Implementation is currently included as part of the approved capital forecast in 2019-2022 as per ref #880. Due to limited stormwater funding and project management resources it is unlikely this project will be able to be advanced from its current timeframe.	Pending	2019-2022

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<b>Corporate excellence</b>				
<b>Goal</b>	<b>How are we doing it?</b>	<b>Comments</b>	<b>Status</b>	<b>Target Completion Date</b>
Holding the public's trust through inclusive, transparent and fair decision making, responsible financial management, superior service delivery and effective communications are the hallmarks of good governance for the city.	Employ fiscally responsible practices and policies that ensure a balanced social, cultural, economic, and environmental approach	The City is continuing to employ fiscal responsibility. Examples include the 2016-2018 operating budget process where the approved property tax rate increases of 2.2% (2016), 2.3% (2017) and 2.4% (2018) were modestly above the consumer price index (CPIX), while still supporting many important service level increases such as funding for heritage planning, trails winter maintenance and the advancement of funds to the Waterloo Public Library. These and other initiatives were aided through a culture of efficiency with \$1 million dollars' worth of tax and enterprise efficiencies being implemented for 2016-2018 including but not limited to energy savings, repurposed positions and floor space savings as a result of file digitization. The 2016-2018 budget process also represented a balanced social approach with the City remaining committed to open and transparent government. The budget engagement process included the use of engageWaterloo, pop-up city halls, budget issue boards, councillor led ward information sessions, leaf collection survey and educational videos. Over 1,000 members of the public directly engaged in the budget process and over 3,000 member of the public directly engaged in the leaf collection discussion. The City also provides a quick overview of our financial position through an online Financial Dashboard which reports on a number of high level financial measures including debt, reserve levels and economic growth. For the year ending 2015 the City of Waterloo has seen an overall positive trend in our financial position with increased reserve levels and decreased debt.	Ongoing	Employing fiscal responsibility is an ongoing activity
	Strengthen inter-departmental and committee collaboration through regular communication and knowledge exchanges	During 2016 recommendations regarding specific Committee changes were approved by Council via CORP2016-066 on July 18, 2016 and CORP2016-073 on August 22, 2016. These changes were recommended to align Committees with Strategic Plan Priority Areas, reduce duplication and align Waterloo with other similar sized municipalities in terms of the number of active Committees.	Completed ✓	August 22, 2016
	Deliver legislated, operational, and administrative functions to maximize corporate efficiencies and support public service delivery excellence	Following the successful IPPW customer service training provided by Liz McCallum in 2015, CMT provided an opportunity for all staff to attended one of three session offered on June 9, 2016. These sessions were attended by CUPE, staff association, fire services and administration staff and numerous positive comments were received from all groups after the sessions.	Completed ✓	Delivering legislated, operational, and administrative functions to maximize corporate efficiencies is an ongoing activity - For 2016 customer service training was completed on June 9, 2016
	Utilize a comprehensive public communications strategy with multiple outreach channels to inform and engage with internal and external stakeholders	Waterloo staff continue to utilize a wide range of public communication strategies. As of September 2016 over 3,370 people visited engageWaterloo with 1,279 providing valued feedback and an overall participant approval rating of 91% achieved. This amounts to over 60 hours of public commentary collected, which would have taken about 30 in-person meetings to collect. We have also seen a steady increase in Twitter followers for @citywaterloo with over 40K followers to date. Its worth highlighting that the City of Waterloo ranked 6th overall on Redbrick's 2015 Edition of the Municipal Social Media Survey for 'Most Followers'. In addition traditional forms of media such as radio and print are still being utilized to maximize our outreach on various topics.	Ongoing	Comprehensive public communications is an ongoing activity

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<b>Corporate excellence</b>				
<b>Goal</b>	<b>How are we doing it?</b>	<b>Comments</b>	<b>Status</b>	<b>Target Completion Date</b>
	Establish user friendly channels that facilitate increased opportunities for public participation and input in municipal affairs	On September 21, 2015 Council approved COM2015-022 PickUpHub Inc. Agreement. This agreement between the City of Waterloo and PickUpHub Inc. permitted the creation of Waterloo's own Pickup Hub 'PUH' where sports enthusiasts can register online for drop in sports programs. To date the application has been extremely successful. Adult soccer is a prime example of this as participation has increase from 67 participants in 2015 to 593 participants in 2016 an increase of almost 900%. While the 'PUH' is still a fairly new initiative, Leisure & Active Living staff will continue to look to expand its reach into other programing areas based on the early positive results.	Ongoing	Establishing user friendly channels for increased public participation is an ongoing activity
	Build stronger relationships with other levels of government, key stakeholders, and community collaborators to foster a collaborative approach to governance	Throughout 2016 a Regional working group has been collaborating on a Region-wide RFT for the LED changeout of streetlighting. This project highlights Waterloo's willingness to foster a collaborative approach to governance with local and Regional municipal partners. The LED conversion project is one of the largest Region-wide collaborative projects in recent history and through collaboration all parties were able to realize economies of scale. In addition on January 1, 2016 the Waterloo Region Economic Development Corporation (WREDC) was officially launched. The WREDC strategy is a roadmap for the Region, all seven Area Municipalities and a broad range of community stakeholders to cooperatively support the ongoing economic prosperity of Waterloo Region. The strategy's vision is "to be locally rooted, internationally competitive and globally renowned".	Ongoing	Fostering a collaborative approach to governance is an ongoing activity - The LED streetlight conversion work will continue with a target completion date of December 2017
	Demonstrate commitment to service excellence by equipping Council, employees, and volunteers with the tools, knowledge and aspiration to excel in all that they do	On February 12, 2016 the City of Waterloo unveiled its licence plate recognition vehicle. This camera-based system for parking control will detect time limit violations on-street and in municipal parking lots. The system will increase the availability of parking spaces, reduce the potential for erroneous parking tickets and increase compliance and standards officers efficiency and safety. Staff will be bringing forward a report to Council by the end of 2016 to provide the requested information related to information privacy control and seek Council approval to activate the vehicle. In addition the City's commitment to service excellence can be seen through our improved business license process. Municipal Enforcement staff have introduced improvements to our business licensing process including improvements to the online public portal leading to a significant reduction in the average processing time (25.41 days for 2016 ytd vs. 63.7 days for 2015).	Ongoing	Demonstrating commitment to service excellence is an ongoing activity - The licence plate recognition vehicle is to be activated by the end of 2016
	Strive for the continued improvement of customer service	On October 24, 2016 Council received CAO2016-010 Kitchener-Waterloo Joint Services Initiatives Committee (JSIC) update report. As highlighted in the Strategic Plan, the JSIC has been reinvigorated with shared services/project work being completed in 2015-2016 and more items are planned for 2017.	Ongoing	Striving for continued improvement of customer service is an ongoing activity - The Joint Services Initiatives Committee meets annually to develop list of shared services/projects for collaboration

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<b>Economic development</b>				
<b>Goal</b>	<b>How are we doing it?</b>	<b>Comments</b>	<b>Status</b>	<b>Target Completion Date</b>
Economic development is a key pillar to drive tax revenue, business development and a vibrant cultural scene. A strong competitive economy fosters entrepreneurship, stimulates opportunity, creates jobs, fuels talent development and enhances the community's attractiveness.	Keep, grow, start, and attract labour force talent, students, entrepreneurs, and businesses	The City is committed to economic and employment growth. Recent highlights include; Shopify opening their new Waterloo office at the historic Seagram building (April 2016 - 300 people), Stantec moving into their innoTECH building in the David Johnston Research + Technology Park (February 2016 – 350 people), Hockey Tech opening in the Waterloo Innovation Network (June 2015 – 50 people), TD Innovation Lab opening on Columbia St (October 2015 – 120 people), FedDev Ontario moving its headquarters to Northfield Drive W (July 2015 – 120 people) and Thalmic Labs opening its factory on Rogers St (October 2016 – 100 people). Overall economic and employment growth can be tracked by various measures. Office and industrial vacancy rates provide valuable feedback regarding the effectiveness of various City marketing and business retention & expansion programs. As of the end of 2015 our office vacancy rate was 12.7% (average) with low vacancies in The Uptown and David Johnston Research and Technology Park while several vacancies still remained in five large office buildings (following Blackberry downsizing). Our industrial vacancy rate was 3.3% with survey information indicating growing local expansion needs. Another good measure is the unemployment rate itself. Based on the September 2016 Statistics Canada labour force characteristics, Kitchener-Cambridge-Waterloo (Ont.) had an unemployment rate of 5.3% vs the Provincial rate of 6.6%. Other economic and employment growth measures include; 100% leasing of Waterloo Innovation Network space (350,000 square feet), Over 55 companies graduating from the Accelerator Centre with 89% of graduates remaining in Waterloo Region, recent City investments in The Communitech Data Hub opening February 2017 and The Accelerator Program with 9,000 square foot expansion in The R&T Park and strong start up metrics prepared by Communitech.	Ongoing	Keeping, growing, and attracting labour force talent, students, entrepreneurs and businesses is an ongoing activity
	Foster strong relationships with the post-secondary sector and effectively leverage partnerships for increased cultural and economic success	Through the Stakeholder Relations Manager, the City is actively engaged in a number of high profile projects with the post-secondary sector. Recent example projects include the Wilfrid Laurier University (WLU) / Waterloo Collegiate Institute Feasibility Study CAO2016-007 approved on September 12, 2016 and the CityStudio-Waterloo: Collaboration between WLU and the City approved on October 17, 2016 via IPPW2016-094. The City continues to liaise with the post-secondary sector on many other projects that are of relevance. In addition all three post secondary institutions sit on the Waterloo Economic Development Committee (WEDC).	Ongoing	Fostering strong relationships with the post-secondary sector is an ongoing activity
	Implement the Waterloo Region Economic Development Strategy and strengthen key relationships with local and regional economic development organizations, industry associations, and local	The City continues to work jointly with the other Regional municipal economic development teams to support the efforts of the newly formed Waterloo Region Economic Development Corp. Monthly Economic Development leadership meetings allow all stakeholders to share insight into their key projects and plan joint initiatives.	Ongoing	Implementing the Waterloo Region Economic Development Strategy is an ongoing activity

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<b>Economic development</b>				
<b>Goal</b>	<b>How are we doing it?</b>	<b>Comments</b>	<b>Status</b>	<b>Target Completion Date</b>
	Continue a growth management approach that encourages infilling, redevelopment, adaptive re-use, and includes culture and heritage aspects in new developments and area revitalization	The City is continuing to apply best practices in managing growth. Example projects include the development of a Cultural Heritage Landscape Study Terms of Reference - IPPW2016-093 approved by Council on September 26, 2016. The City's ongoing Station Area Planning project, draft plans - IPPW2016-029 tabled with Council on April 25, 2016. And the ongoing implementation of the Northdale Land Use and Community Improvement Plan Study originally approved in June 2012.	Ongoing	Continuing a growth management approach that encourages infilling, redevelopment and adaptive re-use is an ongoing activity
	Direct and support the creation of affordable and accessible creative space, live/work opportunities, incubation space, and suitable facilities for early stage companies, entrepreneurs, and innovators	On July 18, 2016 Council approved CAO2016-003 Communitech Data Hub. This report provided seed capital (\$680k in total over 2016-2018) to assist with the Communitech Data Hub in UpTown Waterloo resulting in numerous community benefits including but not limited to job creation and future business growth. In addition on April 13, 2015 Council approved CAO2015-006 The Accelerator Centre and City of Waterloo Grant. This report provided funding (\$200k in total over 2015-2018) in support of technology start-ups at The Accelerator Centre located in the University of Waterloo's David Johnson Research and Technology Park.	Ongoing	Supporting the creation of creative/incubation space is an ongoing activity
	Capitalize on the ION rapid transit development to increase business expansion, new investment, and elevated employment around planned station hubs	On April 25, 2016 Council approved IPPW2016-029 Draft Station Area Plans. This report outlined the key concepts of the draft Station Area Plans and outlined the next steps to having a final proposed Station Area plan, policies and regulations by early 2017. The draft material is aimed, in part, at unlocking opportunities for elevated employment around the ION stops.	Ongoing	Approved Station Area Plan by early 2017
	Create a distinct brand identity for the city that complements the Regional brand with focus on the growing local research clusters that are gaining prominence internationally, and heighten the city's image as a world class destination for thought leadership and excellence (e.g., Nanotechnology, Quantum Computing, Climate Change, Internet of Things, etc.)	On September 6, 2016 Federal Science Minister Kristy Duncan announced more than \$76 million in federal funding will be provided to the University of Waterloo - Waterloo's Institute for Quantum Computing for Transformative Quantum Technologies through the Canada First Research Excellence Fund. The City is continuing to support the creation of a distinct brand identity through a joint taskforce between the Mayor's office and local University Presidents established to review and put forth initiatives to shape the City's brand both locally (reviewing areas such as enhancements to City gateways) and globally. Also directly supporting the Waterloo Region Economic Development Corp's ongoing efforts to create a global brand identity for the broader Region. In addition major redevelopments such as the mixed used 'Idea Quarter' also assist in creating a distinct brand for the city as a world class destination.	Ongoing	Creating a distinct brand for the City is an ongoing activity

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<b>Economic development</b>				
<b>Goal</b>	<b>How are we doing it?</b>	<b>Comments</b>	<b>Status</b>	<b>Target Completion Date</b>
	Effectively market the city as a progressive, vibrant, entrepreneurial, and creative location of choice, further strengthening the area's competitive positioning in the world	The City has made direct investments in entrepreneurship and innovation through the Accelerator Centre Grant approved by Council on April 13, 2015 via report CAO2015-006 and the Communitech Data Hub funding approved by Council on July 18, 2016 via report CAO2016-003. As well the City has partnered on initiatives such as the "TheCorridor.ca" with the City of Toronto leading to significant media attention, heightening global awareness and investment interest for both the City and the Region of Waterloo. In addition the City is collaborating on branding with the Waterloo Region Economic Development Corp. Finally Waterloo was 10th on the 2016 Canada's Best Places to Live Rankings published by MoneySense magazine further marketing our city as a location of choice.	Ongoing	Effectively marketing the city as a progressive, vibrant, entrepreneurial and creative city is an ongoing activity
	Support implementation of the Culture Plan to leverage local cultural capital and enhance the creative capacity, cultural engagement, and vibrancy of the community	Culture not only contributes to community wellbeing, but ignites collaboration and entrepreneurship ensuring a dynamic workforce and a diverse local economy. Waterloo's 10-year Culture Plan, approved in 2013, explores the City's role in local cultural development including placemaking, community capacity building, and economic prosperity. To date in 2016, implementation successes have included the acquisition of one new artistic work as part of the City's public art collection, the delivery of 8 capacity building opportunities, and 38 City-supported and/or City-delivered cultural events.	Ongoing	Supporting the implementation of the 10 year Culture Plan is an ongoing activity
	Position the City as a premier, preferred location for sports tourism events	On April 11, 2016 Council approved CORP2016-031 Canada 2021 Summer Games Bid endorsing the Regional Sport Tourism Office's (RSTO) intent to bid on behalf of the partners Cambridge, Guelph, Kitchener and Waterloo. The required technical review information was submitted to the Canada Games Council by June 30, 2016 completing phase 1 of the bid process. On Sept 12, 2016 it is was announced that the Cambridge, Guelph, Kitchener and Waterloo bid had successfully moved to the shortlist of bidding communities. A comprehensive proposal lead by the RSTO will be submitted to the evaluation committee by January 2017 with a winning bid announcement expected by March 31 2017. In addition on January 19, 2015 Council approved CORP2015-004 providing funding to host the 2015 and 2016 Ontario Volleyball Association (OVA) Championships at the RIM Park Manulife Financial Sportsplex and Healthy Living Centre. It has recently been confirmed that the OVA Championships for 2017 & 2018 will also be held at RIM Park. Finally the emerging sport of 'Pickleball' has further endorsed RIM Park as one of Ontario's premier hosting facilities already hosting the 2014 and 2015 Provincial Pickleball Championships, the 2015 Canadian Eastern National Championship and the Engage Canadian Open Championships scheduled for July 2017.	Ongoing	Positioning the City as a premier, preferred location for sports tourism events is an ongoing activity - The Canada 2021 Summer Games bid announcement is expected by March 31, 2017