



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

Title: 2018 Progress Update on the 2015-2018 City of Waterloo Strategic Plan  
Report Number: CAO2018-024  
Author: Anna Marie Cipriani  
Meeting Type: Council Meeting  
Council/Committee Date: September 24, 2018  
File: 140001  
Attachments: Appendix A 2015-2018 Strategic Plan – Progress Summary  
Ward No.: All Wards - City Wide

**Recommendation:**

1. That Council receives CAO2018-024 as information.

**A. Executive Summary**

This report provides a 2018 progress update on the 65 strategic plan initiatives identified in the 2015-2018 City of Waterloo Strategic Plan (Appendix A). It highlights efficiencies realized, innovation initiated and awards offered and received by the City of Waterloo. Our performance dashboard and community yearbook complement this progress update. As this council term comes to a close, the development of a new strategic plan is being initiated. A new plan is expected to be finalized in June 2019.

**B. Financial Implications**

There are no financial implications associated with this progress report.

**C. Technology Implications**

There are no technology implications associated with this progress 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 65 Strategic Plan Initiatives and links to all 6 Strategic Priority Areas.

**F. Previous Reports on this Topic**

Previous reports on this topic include:

- CAO2017-028 - 2015-2018 Strategic Plan – 2017 Progress Report (November 27, 2017)
- CAO2016-009 - 2015-2018 Strategic Plan – 2016 Progress Report (November 14, 2016)
- 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**

Name	Signature	Date
<b>Author:</b> Anna Marie Cipriani		September 17, 2018
<b>Director:</b> N/A		
<b>Commissioner:</b> N/A		
<b>Finance:</b> N/A		

CAO
-----



## 2018 Progress Update on the 2015-2018 City of Waterloo Strategic Plan CAO2018-024

### Background

The 2015-2018 Strategic Plan identifies priorities for the City of Waterloo and identifies actions to reach those goals. City of Waterloo 2016-2018 Business Plans translates these goals to the department level within our organization. This drives the budget process and provides insight into how the objectives will be achieved. Progress is reported through an annual progress report and community yearbook. This report is the third progress update.

### Structure of the 2015-2018 Strategic Plan

The 2015-2018 Council approved Strategic Plan was developed around a Community Vision, Mission Statement, 4 Core Values (service excellence, personal leadership, effective communication and healthy workplace) and 6 Strategic Priority Areas (multi-modal transportation, infrastructure renewal, strong community, environmental leadership, corporate excellence and economic development). Within this plan 43 objectives and 65 initiatives were identified.

### 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. Likewise the 2019 budget will be guided by the existing 2015-2018 Strategic Plan Priority Areas, with the 2019-2022 Strategic Plan then being used as the basis for the 2020-2022 budget process.

### Progress Reporting Framework

Appendix A provides an update on advancing the 65 initiatives found within the 6 strategic priority areas (multi-modal transportation, infrastructure renewal, strong community, environmental leadership, corporate excellence, economic development) identified in the 2015-2018 Strategic Plan. The status of each initiative is identified as either **Completed**, **On Track**, **Behind Schedule** or **At Risk**.

The progress report is Appendix A and is complemented by a performance dashboard found on the City's website and the 2017 Community Yearbook.

### Efficiencies, Innovations and Awards

The City of Waterloo has a culture of continuous improvement and efficiency. Efficiencies may translate to budget savings and/or capacity building, improved quality of work, service delivery or cost avoidance. The following section highlights efficiencies, innovations and awards recently offered and received by the City of Waterloo.

Efficiencies:

- As reported to Council on June 25, 2018 (CORP2018-027) **energy efficiency** retrofit work at City Facilities and Parking lots completed in 2017 has resulted in annual savings of approximately \$492,000. The LED streetlight conversion project is estimated to save another \$420,000 per year, with the balance of this savings (\$210,000 or 50%) being incorporated into the 2019 operating budget.
- The City applied for **retrofit rebate** through the SaveONEnergy Retrofit Program offered through Waterloo North Hydro. The amount of rebate the City has received is \$435,000.
- Implementing **ActiveWaterloo** is recreation software which provides customers a new, more user friendly online registration system with enhanced customer service features. Year to date comparison of online vs. in person registration shows a dramatic increase of 66.7% online transactions, exceeding our goal of 60%. And year to date comparison of registration totals shows an overall increase in registrations by 4.3%, with a 7.6% increase in leisure programs and a 1.5% increase in aquatic programs.
- **Facility Development Project (WMRC)** - the intention of this project is to plan for growth while exploring opportunities to maximize efficiencies by integrating facilities, supporting a strong community as recreation and older adult facilities contribute to a growing, thriving and liveable community.
- **Special Events Committee** – The City of Waterloo established a cross-divisional/department events committee to support a more seamless, effective, efficient delivery of events by focusing on internal collaboration and communication regarding special events held in city owned facilities, parks, streets, etc.
- **Psoft Finance and Payroll systems** continue to be upgraded on a rotational basis with the latest upgrade completed on the financial system in Spring of 2018 by Finance and IMTS staff.
- **Special Events on Municipal Roads- online application system** provides customers a new, more user friendly online application system.
- **Auto attendant** rolled out at City Hall on November 20, 2018. Automating City Hall's phone answering system enables revenue staff to focus more fully on revenue-related responsibilities. This work is similar to that completed in 2014 at the Service Centre and other large facilities including RIM Park and the Waterloo Memorial Recreation Complex.

- Staff learning supported by the launch of **eDevelopment** (a self-service on line course enrolment) and expansion of other online services to support staff learning.
- The City initiated a **Sharps Clean Up** email address: [sharpscleanup@waterloo.ca](mailto:sharpscleanup@waterloo.ca) and developed safe needle disposal content on the City's website for staff and the public to use to report sharps found on public or private property.

#### Innovations:

- **Phase 2 of the Solar Idle Avoidance Project** – in collaboration with Canadian Solar and University of Waterloo -we are using solar panels to run auxiliary systems in select Fleet Vehicles (eliminating the need to idle vehicles to run auxiliary systems such as beacon lights) while supporting the development of hardware and software to provide feedback to operators.
- Ran successful promotional recreation initiatives, such as “**bring a friend**” and/or “**Try It**” classes.
- Introduced **new recreation program options**, reflecting a wider range of interest areas beyond physical activity classes (i.e. technology workshops, 3D modelling, calligraphy, little scientist and knitter classes, new preschool programs)
- Continued to participate in regional **Healthy Kids Community Challenge** initiatives which provide community members with educational and activity opportunities designed to reduce screen time for youth.
- **PickUpHub Program Expansion:** Creating additional opportunities leveraging an on-line platform where sports enthusiasts can register for drop-in sports programs, increasing opportunities for participation.
- **The Studio** opened to provide staff an onsite physical activity space
- Created streamlined **social media recruitment campaigns** in collaboration with Communications
- **Honk Mobile** Inc. allows visitors to Uptown Waterloo to purchase parking time beyond the two hour no charge parking already provided through Honk Mobile's free app. Honk Mobile is an ideal solution that enhances Waterloo's reputation as a 'Smart City' using technology to improve customer service and the Uptown experience. The program has been very successful with year to date revenues of \$17,000 (January 2018 – August 2018) which projects to an annual program surplus of approximately \$14,000.

Awards:

The City of Waterloo both receives and offers awards which support our priority areas of corporate excellence and strong community.

City of Waterloo awards offered:

- **Swim4Life** contest for all Waterloo residents. The contest was promoted throughout the summer 2018, and over 600 entries were received. Jillian Clarkson will enjoy a lifetime of swimming with her free swim pass for life.
- **2018 Millennium Scholarship** recipient for Outstanding Community Involvement is Basma Hamodi.
- **2018 Senior of the Year** Maedith Radlein was honoured as an outstanding senior who, after the age of 65, has enriched the social, cultural or civic life of our community.
- **25 years of City of Waterloo Service Inductees 2018** – 10 staff inductees

City of Waterloo awards received:

- **Gold level Bicycle-Friendly Community designation** from the Share the Road Cycling Coalition. On April 17, 2018 Waterloo received Gold level Bicycle-Friendly Community designation from Share the Road Cycling Coalition. Waterloo is the first mid-sized city in Ontario to achieve this gold designation.
- **Ontario Parks Association (OPA) Award of Recognition** - Ed Gacparski was recognized by the OPA for his excellence in horticulture. Ed has been an employee of the City of Waterloo since 1980 and sets the highest standard of care of horticulture.
- **Federation of Canadian Municipalities (FCM) Partners for Climate Protection Program (PCP) award of recognition** for completing milestones 1-5 of PCP program. At the time of receipt FCM recognized our region-wide collaborative efforts on climate mitigation work (ClimateActionWR) as the most efficient process and the first ever collaborative effort on Climate Action Planning in Canada.
- **2018 Ontario Age-Friendly Community Recognition Award - Category 1**, which celebrates the work of Ontario communities that are striving to become age-friendly and are showcasing promising practices. This award was presented to Mayor Jaworsky on March 26th 2018 at the Age Friendly Community Symposium in Toronto

**Next Steps**

While our work continues to be guided by the current strategic plan, planning for the 2019-2022 Strategic Plan is also underway. A dedicated staff resource has been committed to the project. Anna Marie Cipriani will provide the overall project management for this undertaking. This project (Project #180107 Strategic Plan

Renewal) is funded. This month a consulting firm will be retained to support the work of developing a new strategic plan. A strategic plan working group comprised of staff is being finalized this month. The goal of this working group is to add capacity to consult with stakeholders more deeply and broadly, to augment the work the consultant will undertake, to explore opportunities for innovation in corporate monitoring and reporting and to more fully engage staff and the community in the strategic plan process. The strategic plan will be developed over the next year in consultation with the community, staff, management and Council. The process will follow 4 phases in 2018-2019 as follows:

- Initiate: June – September
- Scan: September – January
- Develop Plan: January – April
- Mobilize: May – June

Each phase of this work is underscored by consultation with the community, staff, management and Council. A new strategic plan is expected to be at Council for final approval June 2019. Development of 2020-2023 Business Plans will follow.

**Appendix A  
2018 Progress Summary on the  
2015-2018 Strategic Plan**

CAO2018-024 APPENDIX A - 2015-2018 STRATEGIC PLAN – PROGRESS SUMMARY

Multi-modal transportation

Goal	Initiatives	Initiatives Update	Status	Target Completion Date
<p>Diversifying the methods by which people can get around is an important element of a healthy, sustainable and prosperous Waterloo.</p>	<p>Advocate for two-way GO Transit train service</p>	<p>The City of Waterloo in conjunction with our neighbouring municipalities continue to advocate with the Federal and Provincial Governments on the importance of the two-way, all-day GO train service between Waterloo Region and Toronto. In 2015, the City has also partnered with neighbouring municipalities to complete a “Business Case” for this project, which further demonstrated project value. This advocacy has continued over the life of this Strategic Plan, and has been met with Provincial action on this file (doubling of Go transit schedules, introduction of evening return schedule to Waterloo Region, etc.).</p> <p>This project was also discussed with the new Provincial government at the recent AMO conference on August 19-22. At the AMO conference, Waterloo participated in a joint delegation to the Ministry of Transportation on the benefits of two-way, all-day Go train service between Waterloo Region and Toronto. The joint delegation also included elected representatives from Kitchener, Cambridge, Region of Waterloo, Guelph, Halton Hills, Brampton. The Province indicated their intention to continue transit investments, though gave no concrete details on this particular project.</p> <p>Continued advocacy is appropriate.</p>	<p>On Track</p>	<p>Advocating for two-way GO Transit train service is an ongoing initiative</p>
	<p>Complete the WaterLoop (an interior trail loop)</p>	<p>The WaterLoop connects key destinations: Albert McCormick Community Centre, UW, Waterloo Park, Public Square, City Hall, Moses Springer Park, Hillside Park and Conestoga Mall. Several improvements have been made in recent years. The WaterLoop is completed with the exception of two missing links: one through the Inn of Waterloo lands and the other is a multi-use trail on Weber Street. The Region has approved the Weber St. MUT. The Inn of Waterloo owner is receptive to the trail, and staff is currently discussing options to obtain the required permission. Performance Dashboard: Overall the City's Active Transportation Network is comprised of bike lanes, shared lane markings, bicycle boulevards, signed bike routes, paved shared use paths, natural surface paths and single track (mountain biking). The Active Transportation portion equals 243km and the Sidewalk portion equals 521km as of the end of 2017.</p>	<p>On Track</p>	<p>The WaterLoop is an ongoing initiative. Staff are targeting 2018-2019 for completion of the two missing links. The wayfinding and road crossing improvements are planned for 2018.</p>
	<p>Enhance Uptown King Street streetscape and University Avenue gateway opportunities</p>	<p>The King Street streetscape project is completed from Bridgeport Road to Waterloo Town Square. The remaining portion from Bridgeport Road to Central Street is expected to be completed in 2019. This project delivers improvements including: wider sidewalks, decorative amenity zones, enhanced boulevard hardscapes, street trees, decorative street lighting, and separated cycling infrastructure. On December 19, 2016 Conestoga College announced a \$43.5M expansion project. The site will be doubled in size adding a 150,000 sq. ft. addition and will contain 'gateway' features along University Avenue. On March 20, 2017 Council approved IPPW2017-014 University Avenue Study. The City of Waterloo is undertaking a study to develop a vision and design plan for University Avenue in partnership with the Region of Waterloo, Wilfrid Laurier University, the University of Waterloo, and Conestoga College. The goal of the study is to develop a plan for enhancing University Avenue with streetscape and 'gateway' improvements and developing an overall 'vision' for the corridor. University Ave is a key east-west connection in the City, which connects directly to our three prestigious post-secondary institutions. The study plan will include concept plans for five representative sites along the corridor.</p>	<p>On Track</p>	<p>The project is complete between Bridgeport Road and Waterloo Town Square. The project from Bridgeport to Central Street will be completed in 2019.</p>

**CAO2018-024 APPENDIX A - 2015-2018 STRATEGIC PLAN – PROGRESS SUMMARY**

**Multi-modal transportation**

Goal	Initiatives	Initiatives Update	Status	Target Completion Date
<p>Diversifying the methods by which people can get around is an important element of a healthy, sustainable and prosperous Waterloo.</p>	<p>Complete Columbia Street West redesign</p>	<p>On December 12, 2016 Council approved IPPW2016-106 Columbia Street Widening and Reconstruction - Class EA Addendum. Tenders were originally requested under RFT16-03, however exceeded the approved capital budget so staff requested RFT16-03 be cancelled. The project was retendered. On April 10, 2017 Council approved IPPW2017-07 Columbia Street Widening and Reconstruction. This report approved awarding RFT17-12 to E &amp; E Seegmiller Ltd for the widening and reconstruction of Columbia Street at the lowest submitted price of \$8.7 million which is within the approved budget. This project redesign resulted in cost savings of approximately \$5M compared to the lowest submitted price received under RFT16-03. The most significant cost item in the initial design was the construction of the bridge to cross the west tributary of Clair Creek. Construction will be completed in 2018. It anticipated this project will be completed under budget.</p>	<p>On Track</p>	<p>Complete Columbia Street West redesign and construction is an ongoing initiative with surface asphalt to be completed in 2018</p>
	<p>Move to create additional complete streets, including Northdale</p>	<p>On April 17, 2018 Waterloo received Gold level Bicycle-Friendly Community designation from Share the Road Cycling Coalition. Waterloo is the first mid-sized city in Ontario to achieve this gold designation. Complete street work is making an obvious impact on the transportation network in our community. Some recent highlights of this focus include the sidewalk construction on the south side of Lexington Road as well as on road buffered bike lanes and pedestrian crossing islands from Davenport Road to University Avenue.</p> <p>Columbia St. West from Fischer-Hallman to Erbsville included the construction of sidewalk and multi-use infrastructure as well as separated cycling infrastructure.</p> <p>King Street from Bridgeport Road to the Public Square construction included wider sidewalks, separated cycling infrastructure, on street parking as well as dropping from 4 lanes to 2 lanes of traffic.</p> <p>Lake Louise Blvd. from Westmount to Conservation included the construction of traffic circles and installation of bike lanes, making it a complete street.</p>		<p>Creating more complete streets in our community, including the Northdale area is an ongoing initiative. Waterloo received Gold level Bicycle-Friendly Community designation from Share the Road Cycling Coalition. Waterloo is the first mid-sized city in Ontario to achieve this gold designation.</p>
	<p>Complete station area plans, identify implementation funding</p>	<p>On December 5, 2016 Council approved Station Area Planning – Official Plan Amendment 14 and Zoning By-law Z-16-15. This report builds on the Draft Station Area Plans that were tabled with Council in April 2016. Specifically, this report proposes an Official Plan Amendment, Zoning By-law Amendment and Urban Design Guideline changes to implement the Draft Station Area Plans. This report also identifies feedback that has been received since April 2016. Finally, next steps were outlined, with a goal of having final proposed Station Area Plans and the implementing final proposed Official Plan Amendment, Zoning By-law Amendment and Urban Design Guidelines before Council for consideration by mid 2017. On June 26, 2017 Council approved IPPW2017-034 Station Area Planning - Official Plan Amendment No. 14. Through this report Council approved changes to the city's Official Plan to provide a vision for shaping growth and change around the Light Rail Transit (LRT) stops. While each station is intended to have a unique function, the main thrust of the proposed work is intended to support strong, vibrant and connected communities, helping to promote infill and intensification around the station areas while also enhancing connections to and from stable residential neighbourhoods. Implementation of the Station Area Plans will be through future development applications, capital budgets and development charge by-laws.</p>		<p>The Station Area Plans were completed and approved by Council on June 26, 2017. Implementation of the Station Area Plans will be through future development applications, capital budgets and development charge by-laws</p>

**CAO2018-024 APPENDIX A - 2015-2018 STRATEGIC PLAN – PROGRESS SUMMARY**

**Multi-modal transportation**

Goal	Initiatives	Initiatives Update	Status	Target Completion Date
<p>Diversifying the methods by which people can get around is an important element of a healthy, sustainable and prosperous Waterloo.</p>	<p>Implement high priority initiatives in the transportation master plan</p>	<p>On April 11, 2011 Council approved PWS2011-023 City of Waterloo Transportation Master Plan (TMP). This report established the City's first TMP to guide decision-making over the course of the next 20-years to 2031. Included in the TMP are the required priority bikeways and trails intended to build upon the existing network and connections. New bike lanes completed or currently under construction include; Columbia Street West (RFT17-07), Marsland Drive (RFT17-03), Woolwich Street (RFT16-12), King Street, Lexington Road, Lincoln Road and Seagram Drive. Active Transportation is one of the key pillars of the TMP and on May 29, 2019 Council received as information IPPW2017-017 Active Waterloo - A Bi-Annual Update on Active Transportation. The City of Waterloo partnered with the University of Waterloo to compile this first of its kind report which highlights upward trends in Waterloo's active transportation network and participation. The report also included key statistics including length of active transportation network, CO2 emission reduced and the improved health benefits of active transportation.</p>	<p>On Track</p>	<p>A Transportation Master Plan update will commence in fall 2018.</p>
	<p>In developing areas, upgrade city roads to urban standards</p>	<p>On June 20, 2016 Council approved IPPW2016-051 Award of Tender RFT16-12 Woolwich Street Reconstruction. This \$6M construction project was awarded to Sierra Infrastructure Inc. and upgraded this rural cross-section to urban standards including curbs, sidewalks, bike lanes and a multi-use trail. Construction was completed to base asphalt in 2017. Surface asphalt for Phase 1 was placed in 2018 and Phase 2 surface asphalt will be placed in 2019. The subject area will see ongoing development in the coming years as construction continues at Woolwich Estates and Galantai subdivisions.</p>	<p>On Track</p>	<p>Upgrading of city roads in developing areas to urban standards is an ongoing initiative</p>
	<p>Encourage growth of an electric vehicle charging station network</p>	<p>On December 11, 2017 Council approved CAO2017-033 FLO Downtown City Curbside Electric Vehicle Charging Unit NRCAN Program. Through this grant, the City is adding three dual curbside EV charging units bringing the total of City owned/supported EV charging stations to 5. Overall there are 31 charging stations and 41 charging ports (not including dealerships) that are publicly available in Waterloo. There are 370 electric vehicles in Waterloo. EV ownership in Waterloo is anticipated to be at 500 vehicles by early 2019.</p>	<p>Completed</p>	<p>Encouraging the growth of electric vehicle charging station network is an ongoing priority initiative</p>

**CAO2018-024 APPENDIX A - 2015-2018 STRATEGIC PLAN – PROGRESS SUMMARY**

**Infrastructure renewal**

Goal	Initiatives	Initiatives Update	Status	Target Completion Date
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.	Begin implementation of sanitary master plan	The City of Waterloo continues to monitor sanitary sewer flows. On October 26, 2015 Council approved IPPW2015-092 City-Wide Sanitary Servicing Master Plan. This master plan final report included an outline of priority (2015-2020) and strategic (2021-2031) projects that will allow the City's sanitary system to continue to operate effectively. <b>Performance Dashboard:</b> The reliability of our sanitary collection system is measured through its ability to remove wastewater in order to prevent property damage. A ratio of sanitary connections with sanitary flooding caused by sanitary collection systems (# of blockages divided by # of connections (in 000s) is tracked and compared to the National Median (0.1%). For 2017 we saw 0.2% issues per 000s connections which is consistent with the data for 2013-2016.	On Track	Implementation of the sanitary master plan priority items is an ongoing initiative
	Continue with Parkview Cemetery expansion	The Parkview Cemetery Expansion project is a multifaceted project with many sub phases planned between 2015-2025. On July 13, 2015 Council approved COM2015-016 Parkview Cemetery Development Project – Award of Tender RFT15-08. This \$753k Parkview Cemetery Development Project was awarded to TDI International Ag Inc. and included environmental protection measures, clearing, decommissioning and removal of existing sports field lights and underground electrical lines, site grading and preparation, storm water delivery and catchment servicing, installation of hard surface materials, utility servicing and installation, plant material installations, sodding and hydroseeding. This work has been completed and sales of the new cemetery lots, including Green Burial lots began in November 2017. Current cemetery lot development will carry traditional casket interment needs for the next 10 years. Work to design and implement cremation interment options will commence within 5-7 years as the next phase of development takes shape. Design and planning of additional casket interment sites will be needed by 2025.	On Track	The Parkview Cemetery Expansion project is an ongoing initiative
	Sport facility development and renewal as per action sports strategy and outdoor sport field strategy	On June 17, 2013 Council approved COM2013-006 <b>Action Sports Strategy</b> . All 5 recommendations have advanced as follows: 1) The primary Waterloo Skate Park was established as the central city-wide hub for Action Sports. 2) A short-range implementation plan has identified sites for smaller, neighborhood skate-sports to be located at the branch libraries of J.M. Harper and Albert McCormick. This process is underway to prepare construction ready-designs for four neighbourhood action sport parks including the hard surface skateboard/bmx bike venue at the J.M. Harper Library, Albert McCormick Community Centre and Rim Park and an additional soft-surface bike jump-circuit at Rim Park. An update will be provided to council in winter 2019 and final designs and an implementation plan will be presented to council in spring 2019. Funding to start implementation has been allocated and a strategy to fund all four parks will be presented to council in spring 2019. 3) The long-range plan will be further detailed through the Parks Strategy. The short-range plan for the four action sport parks is underway. The parks strategy will detail any additional needs. 4) Public engagement is ongoing with learn-to-skateboard training and 4 weeks of summer camps in 2018. 5) Partnerships and funding support will continue as the Harper and Albert McCormick skate-spots are implemented. Albert McCormick is planned to be the first site to be implemented and informed within the Parks Strategy public consultation phase. On June 18, 2012 Council approved CCRS2012-016 <b>Outdoor Sport Field Strategy 2012-2031</b> with 12 recommendations. On June 19, 2017 Council approved IPPW2017-035 Outdoor Sports Field Strategy Implementation (OSFS) Update. A public consultation process is ongoing. 5 recommendations have been completed or substantially completed to date. Other emerging priorities have altered the recommendation implementation schedule. The Outdoor Sports field Strategy is meant to be a living and working document and is subject to some changes based on changing needs.	On Track	<p><b>Action Sports Strategy:</b> The implementation plan for all four recommended sites will be presented to council in spring 2019.</p> <p><b>Outdoor Sports Strategy:</b> Implementing the strategy is an ongoing initiative with 5 of the 12 recommendations completed or substantially completed</p>
	Continue core area infrastructure upgrades	The City continues to plan, build and upgrade infrastructure to ensure urban intensification needs in the core are met through several projects. Two projects to note is Council approved IPPW2017-005 Burial of Hydro along Caroline Street – Allen St to John St. This report provided UPTDV funding for the burial of hydro and enhanced streetscape design providing for continued intensification of Uptown, while meeting the Council-approved Urban Design Guideline. Currently this project is in the construction stage with the hydro poles expected to be removed and decorative streetlighting installed in 2019. The King Street streetscape project is completed from Bridgeport Road to Waterloo Town Square. The remaining portion from Bridgeport Road to Central Street is expected to be completed in 2019. This project delivers improvements including: wider sidewalks, decorative amenity zones, enhanced boulevard hardscapes, street trees, decorative street lighting, and separated cycling infrastructure.	On Track	Continuing to invest in our core area infrastructure is an ongoing initiative.

**CAO2018-024 APPENDIX A - 2015-2018 STRATEGIC PLAN – PROGRESS SUMMARY**

**Infrastructure renewal**

Goal	Initiatives	Initiatives Update	Status	Target Completion Date
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	Complete service centre rehabilitation	On August 10, 2015 Council approved CORP2015-059 Award of Construction Contract Waterloo Service Centre Expansion & Restoration. This \$10.5M rehabilitation and construction contract was awarded to Melloul-Blamey Construction Inc. and included various construction and rehabilitation components including but not limited to; existing administration building rehabilitation, construction of LEED silver administration building expansion, construction of new salt/sand structure with underground conveyor unloading system, rehabilitation of existing vehicle storage building including heated storage, rainwater harvesting system and a new main entrance canopy. The new administration building is also our Emergency Operations Centre outfitted with a high powered diesel generator. This major rehabilitation and construction project was completed on March 6, 2017 and celebrated via a ribbon cutting ceremony with elected officials, staff and consultants in attendance.	<b>Completed</b>	Service Centre rehabilitation was completed on March 6, 2017. Public Grand Opening was held in conjunction with the annual Service Centre Open House on June 10, 2017
	Continue city-owned heritage asset conservation	Preliminary design work and the site planning process is underway for the restoration, improved accessibility and interior renovation of the Carnegie Library.	<b>On Track</b>	Continue city-owned heritage asset conservation is an
	Expand recreation facilities	In December 11, 2017 the feasibility study (COM2017-030) for the WMRC/Older Adult Recreation Centre Expansion and Integration Project was approved by council. The report included conceptual designs, preliminary schematic designs, operational requirements, construction cost estimates and parking and public transportation considerations. The conceptual design included three key components: <ul style="list-style-type: none"> <li>• A civic front of about 12,000-13,000 new square feet</li> <li>• A central fitness core in the repurposed Hauser Haus</li> <li>• A community pavilion (new older adult centre) of about 22,000-23,000 square feet across two floors</li> </ul> At this time Council directed staff to move forward to the next phase the project – detailed design and construction drawings. On May 14, 2018 (CORP2018-032), Council approved the funding for detailed design and construction drawings. On June 11, 2018 (COA2018-018) City of Waterloo Council agreed to sell 185 King St. S. to Perimeter Development Corporation for \$4.285 million. Proceeds from the sale will help fund the new Older Adult Recreation Centre development at WMRC. On June 19, 2018, a Request for Proposal (RFP) was issued in accordance with the City's Purchasing By-Law. In this RFP, the City solicited proposals from architectural/engineering firms for the all-inclusive planning, design, and contract administration for the expansion and renovation of the WMRC facility and the new Older Adult Recreation Centre. On August 13, 2018 (CORP2018- 060) Council approved the award of consulting services to Parkin Architects Limited. Parkin Architects were directly involved with the design of the original facility in the 1990s so bring a wealth of experience to the project. Detailed planning associated with this exciting initiative will be advancing in the near future and there will be opportunities for the community to be engaged in this process.	<b>On Track</b>	The goal is for construction to be complete by Spring/Summer 2021.
	Add uptown parking structure	On April 24, 2017 Council approved CAO2017-011 Structured Parking North of Erb Street Request for Proposals authorization to proceed with RFP17-13 for a 100-200 space Structured Parking Facility in the under serviced area north of Erb Street. The negotiated RFP process was unsuccessful. Annual parking utilization studies will be completed once the ION is operational which will help determine where additional parking is needed and in what form (surface/structured). The 2019-2028 proposed capital budget will include approximately \$19M for Uptown Parking Expansion General (Structure & Surface Spaces) in 2019-2022. On June 26, 2017 Council approved CAO2017-019 Region of Waterloo / City of Waterloo Parkade Agreement - extending the Parkade agreement by 3 years maintaining the existing partnership on the 457 structured space Parkade in Uptown. On July 24, 2017 Council approved CAO2017-018 Longer Stay Paid Parking – Honk Mobile Agreement. This agreement between the City of Waterloo and Honk Mobile Inc. allows visitors to Uptown Waterloo to purchase parking time beyond the two hour no charge parking already provided through Honk Mobile's free app. The program has been very successful with project year to date revenues of over \$17,000 (January 2018 – August 2018) which projects to an annual program surplus of approximately \$14,000. On June 18, 2018 Council approved CAO2018-019 2019 Parking Rates. This report approved a 2019 parking rate increase of 2.5% for monthly parking permits and a \$0.25 increase for hourly parking, keeping the 2019 parking rate increases in line with inflation.	<b>Behind Schedule</b>	Adding an uptown parking structure is most likely deferred to the next Strategic Plan cycle

CAO2018-024 APPENDIX A - 2015-2018 STRATEGIC PLAN – PROGRESS SUMMARY

**Strong Community**

Goal	Initiatives	Initiatives Update	Status	Target Completion Date	
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	<p>On January 15, 2018 Council received the Draft Neighbourhood Strategy (COM2018-004). This first-ever Neighbourhood Strategy clarifies how the City can support community members in creating strong and connected neighbourhoods. As part of COM2018-004, Council approved a staff request to conduct a final phase of public input on the draft Neighbourhood strategy. The final round of public engagement was undertaken in winter 2018, to ensure the strategy aligned with community needs and goals for Waterloo neighbourhoods, and to identify priorities for implementation.</p> <p>Following this phase of engagement, the strategy was revised and a detailed implementation was developed. On May 15, 2018 (COM2018-013) council approved the Final Neighbourhood Strategy and the implementation plan. Implementation began immediately. Most recently, council approved a new Neighbourhood Matching Fund Policy (COM2018-021), and the City of Waterloo has entered into a funding agreement with the Kitchener Waterloo Community Foundation who will provide \$20,000 over the next two years to help support Neighbourhood Strategy Implementation. Implementation of other elements of the strategy is underway.</p>	Completed	Council approved the final Neighbourhood Strategy on May 15, 2018. Implementation will occur the next 5 years.	
	Continue with age-friendly initiative and ensure age-friendly status is maintained	In recognition of our success in striving to be age friendly the City of Waterloo was chosen for the 2018 Ontario Age-Friendly Community Recognition Award Under category I, which celebrates the work of Ontario communities that are striving to become age-friendly and are showcasing promising practices. This award was presented to Mayor Jaworsky on March 26th 2018 at the Age Friendly Community Symposium in Toronto. In addition, Waterloo's Age friendly Committee received \$19,740 from Federal government through the New Horizons grant.		On Track	Continuing with age-friendly initiatives and ensuring our age-friendly status is maintained is an ongoing initiative.
	New and enhanced green space planning	On May 15, 2017 Council approved CAO2017-014 Alexandra Park Property Acquisition. In 2017, properties at 46 and 48 William Street West were acquired. The existing structures have since been removed and the site is currently going through an assessment. Once completed the two news properties will be amalgamated into Alexandra Park. In the short term, the area will be seeded and a temporary trail installed linking Alexandra Ave and William St. The ultimate design of this park include comprehensive stakeholder and pubic engagement process which will also be guided by the Parks Strategy and Uptown Public Realm Strategy which are both ongoing initiatives.		On Track	New and enhanced green space planning in Uptown in an ongoing initiative
	Implement high-priority initiatives in the Waterloo Park master plan (e.g., festival area)	On February 27, 2017 Council approved IPPW2017-016 Waterloo Park Master Plan Implementation - 2017 and 2018 Project Priorities. 2018 represents the 125th anniversary of Waterloo Park. Planned festivities coincided with the City's Open Streets program cohosted in the park on August 19, 2018. Through a combined effort by Economic Development and Environment and Parks, the Artist in Residence program was also able to focus on Waterloo Park in 2018. The Silver Lake EA project will see the dredging and reconfiguring of the existing lake frontage. This work is aligning with the Waterloo Park master plan to advance the Silver Lake frontage (i.e.. Lion's Lagoon area) to create a dynamic civic space centered around a proposed water feature which will act as a focal point and destination for park users to enjoy the newly configured Silver Lake. This work is intended to begin in September 2019 and continue throughout 2020.		On Track	Implementing the high-priority items in the Waterloo Park master plan is an ongoing initiative

CAO2018-024 APPENDIX A - 2015-2018 STRATEGIC PLAN – PROGRESS SUMMARY

Strong Community

Goal	Initiatives	Initiatives Update	Status	Target Completion Date
<p>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.</p>	<p>Advance east side library</p>	<p>On November 20, 2017 Council approved CORP2017-076 Library Operating and Funding Agreement. The new agreement is the result of a collaborative effort between library and city staff and replaces two previous agreements. The new operating and funding agreement is intended to provide the necessary operating funds for Waterloo Public Library to operate all its branches, including the new East Side Branch Library once constructed. Also on November 20, 2017 Council approved CORP2017-085 East Side Library Feasibility Study. Through this report Waterloo city councilors unanimously approved initiating the detailed design and funding strategy for the operating costs of a new East Side Branch Library (ESBL). The new branch will be built at RIM Park. The branch will be about 13,700 sq. ft. The design is based on input received from extensive public consultation. The construction of the new branch has a budget of \$7.8 million. The new branch is scheduled to open in the fall of 2020 and is anticipated to provide 2,950 of additional library operating hours. Finally on November 20, 2017 Council approved CORP2017-089 2018 Budget. Through this report Council allocated \$230,000 in assessment growth funding towards the future operating cost of the new ESBL. Through this allocation and the proposed 2018 assessment growth allocation (\$90,000), 2021 assessment growth allocation (\$87,440) and the 2022 assessment growth allocation (\$85,000) the required ESBL operating funding (total \$984,880) will be provided 50% from assessment growth and 50% from property taxes above inflation.. <b>Performance Dashboard:</b> Library performance is tracked under a Province-wide statistics collection process completed each spring. The most current collection period for the year ending 2017 saw a 23% increase in new members (8,538 compared to 6,935 in 2016) and a 15% increase in the total number of programs participants.</p>	<p>On Track</p>	<p>Advancing the east side library is complete. On November 20, 2017 Council approved the new Library Operating and Funding Agreement and the East Side Library Feasibility Study. Through these two reports the ESBL has been approved and is scheduled to open in the fall of 2020</p>

CAO2018-024 APPENDIX A - 2015-2018 STRATEGIC PLAN – PROGRESS SUMMARY

Strong Community

Goal	Initiatives	Initiatives Update	Status	Target Completion Date
	Implement relevant projects from outdoor sports field strategy and action sports strategy	On June 17, 2013 Council approved COM2013-006 <b>Action Sports Strategy</b> . All 5 recommendations have advanced as follows: 1) The primary Waterloo Skate Park was established as the central city-wide hub for Action Sports. 2) A short-range implementation plan has identified sites for smaller, neighbourhood skate-sports to be located at the branch libraries of J.M. Harper and Albert McCormick. This process is underway to prepare construction ready-designs for four neighbourhood action sport parks including the hard surface skateboard/bmx bike venue at the J.M. Harper Library, Albert McCormick Community Centre and Rim Park and an additional soft-surface bike jump-circuit at Rim Park. An update will be provided to council in winter 2019 and final designs and an implementation plan will be presented to council in spring 2019. Funding to start implementation has been allocated and a strategy to fund all four parks will be presented to council in spring 2019. 3) The long-range plan will be further detailed through the Parks Strategy. The short-range plan for the four action sport parks is underway. The parks strategy will detail any additional needs. 4) Public engagement is ongoing with learn-to-skateboard training and 4 weeks of summer camps in 2018. 5) Partnerships and funding support will continue as the Harper and Albert McCormick skate-spots are implemented. Albert McCormick is planned to be the first site to be implemented and informed within the Parks Strategy public consultation phase. On June 18, 2012 Council approved CCRS2012-016 <b>Outdoor Sport Field Strategy 2012-2031</b> with 12 recommendations. On June 19, 2017 Council approved IPPW2017-035 Outdoor Sports Field Strategy Implementation (OSFS) Update. A public consultation process is ongoing. 5 recommendations have been completed or substantially completed to date. Other emerging priorities have altered the recommendation implementation schedule. The Outdoor Sports field Strategy is meant to be a living and working document and is subject to some changes based on changing needs.	On Track	<b>Actions Sports Strategy:</b> The implementation plan for all four recommended sites will be presented to council in spring 2019. <b>Outdoor Sports Strategy</b> Implementing the strategy is an ongoing initiative with 5 of the 12 recommendations completed or substantially completed..
People want to be safe, healthy and active. They want to feel included and want access to services, systems	Update the city's urban design manual	The City of Waterloo urban design manual was originally created in 2009. Commencement of the Urban Design Manual refresh will occur following the completion of the comprehensive Zoning By-law Review. The updated zoning framework for the City is required to inform the modifications to the urban design standards and guidelines.	Behind Schedule	Update of the city's urban design manual is planned for 2019.
	Implement high-priority items in the culture plan	On April 23, 2018 Council approved CAO2018-001 Culture Plan Implementation Report Card 2017. This annual report card provides a summary of the events/cultural programs, initiatives and collaborations that took place in Waterloo's cultural sector in 2017. Approved in 2013, the Culture Plan: A Catalyst for Culture 2014-2024 was developed with input from residents and numerous cultural organizations. It is a guiding document for the community and Corporation and includes 6 goals. Key 2017/2018 highlights include: Waterloo Region Arts Funding Forum co-hosted with other area municipalities; Heritage Day Workshop coordinated; framework for Public Art Master Plan developed; National Indigenous People s Day event hosted; Artist-in-Residence program continued; and, Lumen, a new art and technology festival, launched. Community cultural events contribute to economic vitality and build community identity and pride. The number of city-supported cultural events is an indicator of the impact the city is having on community vibrancy. <b>Performance Dashboard:</b> In 2018 to date there have been 148 city-supported cultural events.	On Track	Implementing the high-priority items in the culture plan is an ongoing initiative

CAO2018-024 APPENDIX A - 2015-2018 STRATEGIC PLAN – PROGRESS SUMMARY

Strong Community

Goal	Initiatives	Initiatives Update	Status	Target Completion Date
	Implement museum and collection strategy and built heritage strategy	<p>On October 26, 2015 Council approved COM2015-025 Final Museum &amp; Collections Strategy. This report provided Council with the final Museum &amp; Collections Strategy to be implemented over a 10-year period with 5 goals and 20 recommendations identified. Museum Strategy highlights (completed all four of the mid-term recommendations)</p> <ul style="list-style-type: none"> <li>• Completed phase I of rebranding and animating the Museum’s front facade</li> <li>• Launched the Museum’s own Facebook and Instagram accounts</li> <li>• Added a Community Engagement/Programmer staff member</li> <li>• Developed greater orientation to programming and education</li> </ul> <p>On November 23, 2015 Council approved IPPW2015-100 Built Heritage Strategy. This report provided Council with the actions that the City can undertake to strengthen its support of cultural heritage conservation to be implemented over a 10-year period with six goals and 24 actions identified. Staff continue to make progress in achieving the short term (1-3 years) and medium term (4-6 years) goals. This year's achievements include the completion of survey work and research for the listing and designation of significant properties on the Municipal Heritage Register in consultation with the Municipal Heritage Committee, completion of the Cultural Heritage Landscape study phases I and II, (with final report on target to bring to Council in Jan/Feb of 2019), and enhanced online and through social media communication and information sharing (e.g. Waterloo Stories and Foundations Newsletter).</p>	On Track	Implementing the museum & collection strategy is an ongoing initiative with all 4 mid-term recommendations completed. Implementing the built heritage strategy is an ongoing initiative with all of the 15 short term actions initiated and 11 completed or substantially completed. Of the 7 medium term recommendations, two have been initiated.
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.	Collaborate with Immigration Partnership	The Waterloo Region Immigration Partnership (WRIP) is a collaborative of community members, organizations and business partners from multiple sectors. WRIP seeks to assist immigrants in 3 pillars: Settle, Work and Belong. The work in each pillar is guided by a steering group. The Community & Neighbourhood Services Team represents the City of Waterloo on the Belong Steering Group (BSG). In 2017 the Community & Neighbourhood Services Team through the BSG has completed the following highlights. 1) Participated in the process of developing the Immigration Partnership Community Action Plan (CAP) for 2017-2019. The CAP is like a strategic plan that identifies specific actions the different steering groups will take to move the work forward. 2) Presentations on municipal government to adult ESL (English as a second language) students. Staff from the City and Region discussed with ESL students ways that they can get involved in the municipal processes and their local communities. 3) Participation in an enhanced citizenship ceremony in February. The Belong Steering Group (BSG) brought partners together to host an enhanced citizenship ceremony at Kitchener City Hall. 4) Hosted a screening of No Problem! Six Months with the Barefoot Grandmamas, as part of the Global Migration Film Festival (GMFF). The BSG participated in the GMFF by screening a selection of curated films that celebrate the promise and challenges of migration.	On Track	Collaborating with the Immigration Partnership is an ongoing initiatives

CAO2018-024 APPENDIX A - 2015-2018 STRATEGIC PLAN – PROGRESS SUMMARY

Strong Community

Goal	Initiatives	Initiatives Update	Status	Target Completion Date
	Approve and implement older adult recreation strategy	<p>In June of 2015 the Older Adult Recreation Strategy was approved via COM2015-015 including 24 recommendations. Over the last year staff have continued to introduce new programs to continue to broaden the range of activities offered to older adults. Opportunities to collaborate with other community organizations continue to be explored. A research project is underway looking at how the city might connect with older adults experiencing social isolation to encourage and enable them to attend programs at Waterloo’s older adult recreation centres. There is also work underway in connection with the Age-Friendly Cities Committee and the University of Waterloo called the Bridges Program. The program focuses on building cultural connections by inviting residents of Waterloo to experience cultural knowledge and traditions from seniors who are affiliated with Waterloo’s many ethnic and immigrant communities. It also aims to empower Waterloo’s elders as teachers, mentors, and leaders for youth. This program is funded through a New Horizons Grant.</p> <p>Additionally, planning for a new Older Adult Recreation Centre has continued to move forward. On August 13, 2018 (CORP2018- 060) Council approved the award of consulting services to Parkin Architects Limited. Parkin Architects were directly involved with the design of the original facility in the 1990s bring a wealth of experience to the project. Detailed planning associated with this exciting initiative will be advancing in the near future and there will be opportunities for the community to be engaged in this process.</p> <p>Combined these efforts ensure that our recreation services for older adults are responsive to the needs and interests of our growing older adult population</p>	On Track	Implementing the older adult recreation strategy is an ongoing initiative
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.	Implement park and recreation facility amenity upgrades	<p>Implementation of project IPPW2017-053 “Central Promenade Trail and Bridge construction” commenced in the 2017 and was completed in August 2018. The new 400m off road trail offers a separated pedestrian and cycling trail separated by a unique planting of xeriscape sedums underplanted with spring bulbs. The new trail is a key linkage through the park and represents one of the most heavily used trails in the City. The twin bridge which was funded through the TD Common Ground grant opportunity will be officially opened in September. The Central Street gateway project in Waterloo Park was completed in June 2018. This project was partially funded through a TD grant opportunity and includes a new pedestrian gathering hub at the Central Street entrance to the park overlooking the cricket pitch. The new entrance feature incorporated the metal wagon wheel arbour structure originally installed at the Canadian Clay &amp; Glass Gallery, as well as new benches, seating walls and plantings. The project will be officially opened with the Central Promenade Trail and Bridge in September 2018. The Mary Allen expansion was completed in June 2018. The new, larger park now includes an outdoor arbour structure and raised patio which opens onto an open green area suitable for public events and activities, new playgrounds, walkways, seating walls, and a multi-use court which transitions to an ice rink in winter. Additional park features are also being added in 2018 and will include a new tarantula climber funded by the local community, replacement swings and new fencing.</p>	On Track	Implementing park and recreation facility amenity upgrades is an ongoing initiative

CAO2018-024 APPENDIX A - 2015-2018 STRATEGIC PLAN – PROGRESS SUMMARY

Strong Community

Goal	Initiatives	Initiatives Update	Status	Target Completion Date
<p>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.</p>	Revitalize active living programming	<p>This year saw the implementation of Activenet a new, more user friendly online registration system with enhanced customer service features. Successful promotional initiatives, such as “bring a friend” and/or “Try It” classes continued as have new program options, reflecting a wider range of interest areas beyond physical activity classes (i.e. technology workshops, 3D modeling, calligraphy, little scientist, knitter classes, new preschool programs). The City continued to participate in regional Healthy Kids Community Challenge initiatives which provided community members with educational and activity opportunities designed to reduce screen time for youth. Year to date comparison of registration totals shows an overall increase in registrations by 4.3%, with a 7.6% increase in leisure programs and a 1.5% increase in aquatic programs. <b>Performance Dashboard:</b> Year to date (August 17, 2018) comparison of online vs. in person registration shows a dramatic increase of 66.7% online transactions, exceeding our goal of 60%.</p>	On Track	Revitalize active living programming is an ongoing initiative
	Collaborate to increase affordable housing units	<p>On April 12, 2018 the Province of Ontario put into effect its Inclusionary Zoning (IZ) legislation and associated regulation which gives municipalities the option to require affordable housing units in new residential developments of 10 or more units. Key requirements include preparing a municipal assessment report, and adopting official plan policies and passing a zoning by-law. A significant amount of work is anticipated to undertake the municipal assessment report. Staff note that any changes to the existing IZ legislation/ regulation by the new Provincial Government may necessitate changes to our approach and staff will report back to Council on this matter.</p>	On Track	Increasing affordable housing units is an ongoing initiative
	Public square water feature implementation	<p>On February 8, 2016 Council approved a motion to defer the design and construction of the Waterloo public square (WPS) water feature to 2018 (design) and 2019 (construction). This deferral was approved in recognition of the ongoing construction in Uptown. The WPS water feature is budgeted as per ref #680 and is funded \$500k by Developer Donation (committed by Auburn Developments on Nov 17, 2014) and \$565k by UPTDV. Given the status of construction in and around the Public Square the design work will initiate in 2019 and construction in 2020. The capital budget sheet currently states CRF \$116,000 in 2019, DON \$461,000 (committed by Auburn Developments Nov. 17, 2014) and PUB \$450,000 in 2020. Project ID is PO1008 Peoplesoft #150006</p>	On Track	Public square water feature is scheduled to be designed in 2019 and constructed in 2020.
	Develop a parks strategy for new and existing parks	<p>On April Feb 27, 2017 Council approved RFP 17-26 for the completion of the City of Waterloo's Parkland Strategy. A successful procurement process took place in December 2017 and the RFP was awarded in January 2018. Stakeholder engagement was initiated in May 2018; continuing throughout the summer and fall of 2018. Work on the city-wide parkland strategy will continue throughout 2018 with a planned completion date in 2019</p>	On Track	Developing a parks strategy is in progress

CAO2018-024 APPENDIX A - 2015-2018 STRATEGIC PLAN – PROGRESS SUMMARY

Environmental leadership

Goal	Objectives	Initiatives	Initiatives Update	Status	Target Completion Date
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	Develop a climate adaptation plan	On October 16, 2017 Council approved IPPW2017-060 Corporate Climate Adaptation Plan – Terms of Reference and Grant Opportunity. Based on the identification of impacts, an assessment of vulnerability and an assessment of risk, the Plan will identify adaptive actions to reduce vulnerability and risk, build resilience and take advantage of opportunities that will emerge as a result of climate change. The Plan will be scoped to the effects of climate change on the infrastructure, assets and services that are the direct responsibility of the City. ICLEI Canada and Lura Consulting were hired to assist with the project. The project officially kicked off in April 2018 and will take approximately one year to complete.	On Track	The development of a climate adaptation plan is an ongoing initiative, expected to be completed by Spring 2019
	Integrate environmental sustainability leadership holistically across all departments and decision making processes	Develop a green infrastructure policy	The City of Waterloo currently follows the Energy Management Plan & Green Building Policy (CORP-AM2007-071). This policy states that “all newly constructed municipal buildings greater than 5,400 sq. ft. must be designed and certified by the Canadian Green Building Council (CaGBC) to Leadership in Energy and Environmental Design (LEED) silver standards at minimum”. In the 2017 strategic plan progress update this project status was “At Risk” and developing a new policy anticipated to be deferred to the next strategic plan cycle. With support from Council, the City’s Sustainability Advisory Committee, and Staff, updating the existing policy is underway. In June, 2018, a framework was proposed by Staff (and subsequently endorsed by Council) for the revised Green Building Policy (CORP2018-027). Staff will be returning to Council in September 2018, to present the final Green Building Policy for Council’s consideration.	On Track	An updated City of Waterloo Green Building Policy is expected to be before Council for endorsement this Fall.
		Plan for Silver Lake clean-up	On April 10, 2017 Council approved IPPW2017-021 Silver Lake Funding Release. This report approved the Silver Lake and Laurel Creek Class Environmental Assessment (EA) Addendum. The scope of the EA is to determine a preferred rehabilitation option for Silver Lake and Laurel Creek taking into account flood control, hydraulic capacity, operations, maintenance, water quality, aquatic habitat, aesthetics, public input, safety, social, heritage, cultural and recreational uses. The EA Addendum was completed in June 2018 and report IPPW2018-039 was brought to council to endorse the final EA Addendum document. The selected preferred alternative was to dredge and reconfigure Silver Lake with improvements to Laurel creek within Waterloo Park. The project will proceed to detailed engineering design in September 2018 and construction is anticipated for 2019/2020. The total budget for the project is \$7.3 million.	On Track	Planning for the Silver Lake clean-up is an ongoing initiative with detailed engineering design in 2018/2019 and construction anticipated in 2019/2020
		Develop a community energy plan	In 2015, Council approved entering into a collaborative agreement with the Region of Waterloo, Cambridge, Kitchener and the five local electric and natural gas utilities to develop a Community Energy Investment Strategy (CEIS). The CEIS is a community-scale energy planning initiative designed to achieve a variety of goals related to energy management and economic development. For the City, the direction to undertake the CEIS comes from the Official Plan, the Strategic Plan, and the Community Climate Action Plan for Waterloo Region. The main components of the Strategy include goals and objectives, energy opportunities and recommended actions. The total budget for the project was \$180,000, with costs being shared by all the parties. The City of Waterloo’s contribution, which was paid in 2015, was \$10,000. The final CEIS was endorsed by Council on February 12, 2018 through IPPW2018-002. Following its endorsement, focus shifted towards implementation. Implementation is expected to unfold in accordance with the expected timing laid out in the CEIS, respecting the City’s normal work planning and budgeting processes. Since the CEIS is a joint creation of nine partners, it is fitting that each partner continues to play a role in its governance. As per the recommended actions of the CEIS, the City appointed a senior staff person to sit on a governance committee to oversee implementation.	On Track	The completed CEIS was endorsed by Council on February 12, 2018.
		Continue to explore Waterloo Walk and naturalization options in uptown	On April 10, 2017 Council approved IPPW2017-028 Terms of Reference: Uptown Public Realm Strategy. The Uptown Public Realm Strategy (UPRS) will examine Uptown’s existing spaces looking to identify opportunities to enhance such spaces in conjunction with growth and development in Uptown. The study will focus on enhancements that can be made to City-owned parks and open spaces, connections between streets, trails and corridors and look for interfaces between public and private lands. RFP17-14 was awarded to Stantec Consulting Inc. On May 15, 2017 Council approved CAO2017-014 Alexandra Park Property Acquisition. This report approved the acquisition of two key parcels permitting the expansion of Alexandra Park in Uptown. These newly acquired lands will be converted to a state of passive green space. Phase 1 of the project involved the preparation of background report (IPPW2018-018 Uptown Public Realm Strategy Background Document: Assets, Opportunities and Vision) that was approved by Council on April 9, 2018. The document was developed in consultation with a staff study team, stakeholders and the community. A well-attended charrette and Public Forum were held at CIGI to launch Phase 2 of the Study. Phase 2 of the project is well underway. A draft Uptown Public Realm Strategy is nearing completion and will be presented to Council and the community in September 2018. Following consultation, a final Strategy will be presented to Council early in 2019.	On Track	A final Uptown Public Realm Strategy will be presented to Council early in 2019. Waterloo Walk and naturalization options in uptown is an ongoing initiative through the Uptown Public Realm Strategy

CAO2018-024 APPENDIX A - 2015-2018 STRATEGIC PLAN – PROGRESS SUMMARY

Environmental leadership

Goal	Objectives	Initiatives	Initiatives Update	Status	Target Completion Date
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.		Plan/budget for response to tree canopy preservation /management and other environmental catastrophes (e.g., Emerald Ash Borer)	Prior to the arrival of the Emerald Ash Borer our ash street tree inventory consisted of 15% ash. To date we have removed 42% of all ash from our street tree inventory (2186 trees out of 5188 total street trees). In 2017 we removed over 800 trees, and in 2018 we anticipate removing over 1000 trees. Over the next two years, work on removal will continue to intensify. These efforts follow the November 14, 2016 Council approved COM2016-021 Emerald Ash Borer Management Plan Implementation - 2017 & 2018 Funding Release which provided \$705k over 2017 and 2018 to continue with the Emerald Ash Borer (EAB) Management Plan Implementation. The plan includes planting a minimum of 500 replacement trees annually while removing approximately 700-800 ash trees per year. Total trees planted in 2018 will be approximately 1250. Performance dashboard: overall the City Tree Canopy Cover is 12.13% (2016).	Completed	Plan/budget a response to tree canopy preservation was completed on November 14, 2016
	Ensure new development, redevelopment, and intensification preserve and contribute to quality green space	Continue street light upgrade to light emitting diode (LED)	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 identified 7 manufacturers who were able to meet the required specifications and quantities through a Request for Pre-Qualification (RFPQ) which closed on June 27, 2016. On November 30, 2016 Region of Waterloo Council approved the award of T2016-203 Waterloo Region LED Conversion Project to Fairway Electrical Services Inc. The City of Waterloo's share was ~\$2.5M plus all applicable taxes. The conversion of ~8,000 existing cobra head HID fixtures to LED luminaires was completed by December 31, 2017.	On Track	The cobra head street light upgrade phase of the LED project was completed by December 31, 2017. The decorative street light upgrade phase of the LED project has commenced but there is no final completion date at this time.
	Review and implement high priority energy conservation policies and practices	Continue reviewing fleet purchases for "green" standard	The City owns and operates more than 355 pieces of equipment. 2011 Corporate GHG Inventory, identified Vehicles and Equipment as the second largest area of emissions (second to Buildings) with 1,332 tonnes of CO <sub>2</sub> e, or 16.42% of the overall inventory. Emissions are due to use of diesel and gasoline/ethanol blends making up 74 per cent and 26 percent of these emissions, respectively. Fleet's involvement in Alternative fuels, Electric options and Social Sustainability efforts includes the following: In 2004, undertook alternative fuel studies for both Biodiesel (BQ9000) as well as Ethanol mixes with gasoline and diesel, both fuel additives produced mild reductions in emissions of about 3% annually. More promising options are electricity and hydrogen, electric vehicles have been pursued for procurement but the lack of market availability and recent cuts in incentives has slowed this initiative. Hydrogen vehicles are new to the market and currently not available. The Solar Idle Reduction study, in collaboration with the University of Waterloo and Solar Canada, uses solar panels mounted on the truck roofs to power the accessory equipment on service trucks, results show reduction in idle time by 2-3 hours per day. Another promising technology is the XL Hybrid electric conversion for pickup trucks and vans, which has potential reductions in fuel use up to 25% annually. In 2014, Eco Driver training pilot provided excellent results of 11 % reduction in emissions per driver, to expand on the social sustainability component of training and engagement, the City of Waterloo has collaborated with WLU and Sustainable Societies Consulting Group to develop a plan for engaging the employees and drivers of the equipment. One focus is on sustainable driver training which envelops the Eco-Driver components. The second is to engage the drivers, including communication (workshops) of the targets and signage/marketing of "green" equipment.	On Track	Continuing to "green" our fleet is an ongoing initiative
	Advance the Laurel Creek Watershed Study	Develop a plan for strategic parkland improvement, expansion or acquisition	On April Feb 27, 2017 Council approved RFP 17-26 for the completion of the City of Waterloo's Parkland Strategy. A successful procurement process took place in December 2017 and the RFP was awarded in January 2018. Stakeholder engagement was initiated in May 2018; continuing throughout the summer and fall of 2018. Work on the city-wide parkland strategy will continue throughout 2018 with a planned completion date in 2019. On May 15, 2017 Council approved CAO2017-014 Alexandra Park Property Acquisition. To this end in 2017 properties at 46 and 48/50 William Street West were acquired. The existing structures have since been removed and the site is currently going through an assessment. Once completed the two new properties will be amalgamated into Alexandra Park. In the short term, the area will be seeded and a temporary trail installed linking Alexandra Ave and William St. The ultimate design of this park include a comprehensive stakeholder and public engagement process which will also be guided by the Parks Strategy and Uptown Public Realm Strategy which are both ongoing initiatives.	On Track	Parkland improvement, expansion and acquisition is an ongoing initiative. Development of a Parkland Strategy is underway and will be completed in spring of 2019. The Uptown Public Realm Strategy is also underway and will be completed the fall of 2018.

CAO2018-024 APPENDIX A - 2015-2018 STRATEGIC PLAN – PROGRESS SUMMARY

Corporate excellence				
Goal	Initiatives	Initiatives Update	Status	Target Completion Date
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.	Relocate the city's computer server room to manage risk and business continuity	On August 10, 2015 Council approved CORP2015-059 Award of Construction Contract – Waterloo Service Centre Expansion & Restoration. This \$10.5M rehabilitation and construction contract was awarded to Melloul-Blamey Construction Inc. and included various construction and rehabilitation components including the relocation of the City Data Centre to the new LEED silver administration building. The relocation of the Data Centre includes numerous benefits including but not limited to; no longer locating our Data Centre within the flood plain area, modern and improved mechanical and electrical services, temperature and air quality control and uninterrupted power supply via the Emergency Operations Centre backup diesel generator. The Data Centre was officially relocated on April 17, 2017. The migration of the Data Centre was a highly complex project involving an extensive team of staff led by Information Management & Technology Services and Facilities & Fleet Services working along-side external data centre experts. Numerous IMTS staff worked around the clock ensuring minimal downtime of our digital-systems which residents and staff are so dependent on.	Completed	Data Centre was officially relocated and activated on April 17, 2017
	Refurbish and upgrade technology to increase customer service levels	Activenet (recreation software) implemented which provides customers a new, more user friendly online registration system with enhanced customer service features. Year to date comparison of online vs. in person registration shows a dramatic increase of 66.7% online transactions, exceeding our goal of 60%. PickUpHub Program expanded to create additional opportunities leveraging an on-line platform where sports enthusiasts can register for drop-in sports programs, increasing opportunities for participation. Psoft Finance and Payroll systems continue to be upgraded on a rotational basis with the latest upgrade completed on the financial system in Spring of 2018 by Finance and IMTS staff.	On Track	Refurbishing and upgrading technology to increase customer service levels is an ongoing initiative
	Invest in staff training to support service excellence and leadership development	Launch of a full training calendar outlining several different training workshops, including the University of Waterloo Leadership Certificate program for our management-level and above employees. Training will be delivered in-house, which will eventually be available to all employees who work in a supervisory capacity. We are investing in our leaders of the present and the future, as we look to ensure that our leaders have the skills and abilities to be successful in their roles. We are also refreshing and rolling out our corporate orientation program, focusing on both general employee orientation and orientation specifically for new managers/supervisors having recently launched eDevelopment (self service on line course enrolment for staff). We are continuing to review our programs and current practices to ensure that we are an employer of choice and are remaining competitive in attracting top candidates to the City of Waterloo. We are also working towards rolling out a corporate mentorship program, as piloted by Community Services last year. The work in the area of enhancing recruitment, retention and succession planning is ongoing and continues to be a top priority.	On Track	Investing in service excellence and leadership development is an ongoing initiative
	Automate more tasks for staff and customers	Finance, IMTS and HR are currently in the early stages of project to automate time reporting processes for staff with Psoft HRMS. The first stage of the project will cover salaried staff. A consultant has been engaged and workshops have been held to scope the change. Development and Testing will occur over the fall with initial pilot anticipated to be implemented late in 2018. 2018 also saw the expansion of PickUpHub offering expanded programming and opportunities for participation.	On Track	Automating more tasks for staff and customers is an ongoing initiative

CAO2018-024 APPENDIX A - 2015-2018 STRATEGIC PLAN – PROGRESS SUMMARY

Corporate excellence				
Goal	Initiatives	Initiatives Update	Status	Target Completion Date
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.	Increase online public engagement opportunities	Waterloo staff continues to utilize a wide range of public engagement strategies. As of July 2018 over 12,000 people have visited engageWaterloo, with over 1,800 providing valued feedback and an overall participant approval rating of 90%. We have also seen a steady increase in corporate social media interactions with over 52,000 followers on Twitter and 9,000 on Facebook engaging around 4,000 times/month. Moving forward online public engagement has grown as a primary method of seeking public feedback and involvement. As such, Waterloo has continued to work with the Region of Waterloo and cities of Kitchener and Cambridge to procure an improved online engagement platform. A new vendor has been selected and the new tool will be available by fall 2018. "Our city. Our way" a public engagement initiative (December 2017-January 2018) consisted of both online and in person engagement opportunities, such as open houses. It was focused on both the long-term financial plan as well as the asset management plan, with the input informing both plans.	On Track	Increasing online public engagement opportunities is an ongoing initiative
	Enhance recruitment, retention and succession planning initiatives	Launch of a full training calendar outlining several different training workshops, including the University of Waterloo Leadership Certificate program for our management-level and above employees. Training will be delivered in-house, which will eventually be available to all employees who work in a supervisory capacity. We are investing in our leaders of the present and the future, as we look to ensure that our leaders have the skills and abilities to be successful in their roles. We are also refreshing and rolling out our corporate orientation program, focusing on both general employee orientation and orientation specifically for new managers/supervisors having recently launched eDevelopment (self service on line course enrolment for staff). We are continuing to review our programs and current practices to ensure that we are an employer of choice and are remaining competitive in attracting top candidates to the City of Waterloo. We are also working towards rolling out a corporate mentorship program, as piloted by Community Services last year. The work in the area of enhancing recruitment, retention and succession planning is ongoing and continues to be a top priority.	On Track	Enhance recruitment, retention and succession planning is an ongoing initiative
	Examine the concept of participatory budgeting	The City of Waterloo has partnered with Wilfrid Laurier University on the 'CityStudio' and the Laurier internship program. During 2018, WLU students and City staff examined the emerging concept of Participatory Budgeting (PB). PB is a democratic process through which community members directly decide how to spend a specific part of a public budget. PB helps directly involve residents in the budgeting process and foster increased community engagement. Based on the findings of the 'CityStudio' project and the Laurier internship program, staff are developing PB recommendations for Council's consideration as part of the 2019 budget.	On Track	Examine the concept of participatory budgeting is an ongoing initiative with plans to consider PB as part of the 2019 budget.
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.	Examine the concept of a centralized customer service portal	In examining the best options for a centralized customer service portal, Corporate Communications has refined the scope of this initiative. Corporate Communications is partnering with Municipal Enforcement Services (MES) to pilot an arrangement with the City of Kitchener's Customer Call Centre, whereby the call centre provides after hours customer service support to MES. Calls to MES between 4:30 p.m. and 8:30 a.m. weekdays, as well as 4:30 p.m. Fridays to 8:30 a.m. Mondays will be routed to the call centre. Results of the pilot will be evaluated after one year. The pilot will launch in 2019. Finance in partnership with IMTS, Communications, and Water Services staff have been investigating the concept of a portal to deliver billing and usage information for water and taxation. An RFP has been issued and closed to engage a vendor to develop this portal. Final evaluation and selection is expect to occur in the fall. Public launch of this portal is anticipated in 2019. We have established the capacity to use AutoAttendant across the City as needed.	Behind Schedule	Due to some staffing changes at the Kitchener call centre the Enforcement Services pilot will launch in 2019.

CAO2018-024 APPENDIX A - 2015-2018 STRATEGIC PLAN – PROGRESS SUMMARY

Corporate excellence				
Goal	Initiatives	Initiatives Update	Status	Target Completion Date
	Reinvigorate joint services initiative in collaboration with regional municipalities	Joint service initiatives have been evident over the life of the current Strategic Plan. Waterloo continues to seek ways to enhance service delivery and communicate collectively, where possible, to demonstrate our commitment to effective and efficient governance. Recent examples of joint services include region-wide collaboration on the 2018 municipal election, our Fire Rescue Services Automatic Aid Agreements with Wilmot and Woolwich, creating the “Engage Waterloo” online communication platform, the Region-wide Voice Radio Infrastructure Replacement Project, and the approximately 15 joint services that Kitchener and Waterloo have worked on since 2015.	On Track	Reinvigorating joint services initiative in collaboration with regional municipalities is an ongoing initiative

**CAO2018-024 APPENDIX A - 2015-2018 STRATEGIC PLAN – PROGRESS SUMMARY**

Economic development				
Goal	Initiatives	Initiatives Update	Status	Target Completion Date
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.	Actively participate in implementation of the Waterloo Region Economic Development Corporation's strategy	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" and includes four overarching goals, 22 strategic objectives and more than 40 specific action items. Some 2017 Waterloo highlights include; \$680,000 (City 2016-2018) financial contribution to Communitech Uptown Data Hub attracting 14 new companies, new City Patio Guidelines to enhance patio culture and be a community of choice for talent attraction, annual City of Waterloo ICI Real Estate Forum, 2017 Uptown General Bylaw Amendment to expand permitted uses in Uptown (Advanced Tech, Incubator Program, Makerspace, Nano-brewery) attracting new businesses, Activated the Uptown CIP program (façade program, small office expansion, minor parking reduction and City –TIG program for employment), 100 acres of technology employment lands being planned for 2021 disposition (west side employment lands), strategic reposition of "Carnegie" library underway and Waterloo CodeFest held working with institutions and companies utilizing City data to develop new innovative solutions.	On Track	Actively participating in the implementation of the WREDC strategy is an ongoing initiative
	Develop west side and east side employment lands	<p>On February 6, 2017 Council approved CAO2017-004 Development of West Side Employment Lands Funding Release. This report provided \$7.6M in 2016-2018 approved capital funding for the development of the West Side Employment Lands (WSEL). An additional \$20M will be incorporated into the proposed 2019/2020 capital budgets. RFP17-01 for consulting services to carry out land use planning and engineering of the WSEL was awarded to Stantec Consulting Inc. via CORP2017-035. The WSEL are comprised of approximately 108 acres (91 acres saleable) of industrial land on the west side of Waterloo and is currently on target to be placed on the market by 2021.</p> <p>On August 28, 2017 Council approved CAO2017-022 2415 University Avenue East Land Disposition. This report declared a portion of the east side industrial land holdings (New Eastbridge Industrial Land) as surplus and approved the sale of 2415 University Avenue East to Red Rock (2016) Investment Inc. The land transaction includes performance criteria requiring the office/commercial building to be constructed within 3 years of closing. This will result in job creation (approximately 150 jobs) and property tax assessment revenue for the City on this formerly vacant east side parcel. 2305 University Avenue East, the remaining New Eastbridge Industrial Land holding, is still available for disposition subject to a new disposition process at a later date.</p>		On Track

**Economic development**

Goal	Initiatives	Initiatives Update	Status	Target Completion Date
<p>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.</p>	<p>Complete uptown community improvement plan and initiate implementation</p>	<p>On February 22, 2016 Council approved CAO2016-001 Uptown Community Improvement Plan (CIP) Program Activation. This report activated the Uptown CIP Program supporting job growth, sustainable re-urbanization, affordable housing and heritage conservation through various programs including: Facade Improvement Grant, Study Grant, Fee Grant, Commercial Building Improvement Loan, Minor Activity Grant, Major Activity Grant and Parking Exemption. Annually staff provides Council with an Uptown CIP Program update report. For 2017, this update report was provided on December 11, 2017 via CAO2017-030 Uptown Community Improvement Plan - 2017 Annual Update Report. This report summarized the program success achieved in 2017 which included 29 approved applications, totaling more than \$1.6 million of construction value in Uptown driven by more than \$825,000 worth of grants and loans awarded through the CIP. Additional applications were approved following the report. The report also profiled some projects that demonstrated what the CIP could achieve including the transformation of 1 King Street North and the façade improvements made at 100 King Street South and 90 King Street North. To date the CIP has created the potential for 164 new jobs in Uptown.</p>	<p><b>Completed</b></p>	<p>The Uptown CIP was activated on February 22, 2016 and program implementation is an ongoing initiative with the programs having varying completion dates.</p>
	<p>Leverage opportunities at Columbia/Phillip hub through station area planning</p>	<p>On June 26, 2017 Council approved IPPW2017-034 Station Area Planning - Official Plan Amendment No. 14. Through this report Council approved changes to the city's Official Plan to provide a vision for shaping growth and change around the Light Rail Transit (LRT) stops. Specifically for the Columbia/Phillip hub we are experiencing robust employment absorption and growth opportunity in the Idea Quarter including; GHD moving to 455 Phillip (100,000 sq. ft. - 500 employees), active leasing of 451 Phillip – Factory Square (77,000 sq. ft. to MCAP), Escript (ETAS, a division of Bosch) establishing its Canadian headquarters at 419 Phillip (11,000 sq. ft. - 25 employees, with plans to grow to 100 employees within 5 years). Additionally the Waterloo Innovation Network (WIN) properties (350,000 sq. ft.) are 100% occupied with WIN currently facilitating a design build for a new 50,000-70,000 sq. ft. office building. Evolv is currently under construction adding 110,000 sq. ft. of new office space in the Idea Quarter with EY Canada, TextNow and Sustainable Waterloo Region as the anchor tenants.</p>	<p><b>On Track</b></p>	<p>Leveraging opportunities at Columbia/Phillip hub through station area planning is an ongoing initiative</p>
	<p>Increase private sector investment in Northdale</p>	<p>On December 5, 2016 Council received CAO2016-007 2016 Northdale/ IBM Smarter Cities Update. There continues to be strong development interest in Northdale. To date since the Northdale Plan was approved by Council there has been over \$600M in construction value (\$43M in 2017 to date) and over 3,400 res units. Northdale businesses now include restaurants, shops and personal services. Importantly, the average number of bedrooms per unit was 2.37 beds in 2016, and 1.1 beds per unit in 2017, much reduced from several years ago where 4 and 5 bedrooms per unit were the norm. The City and Wilfrid Laurier University (WLU) celebrated the opening of CityStudio in 2016, an innovation hub, in the former Carnegie Library. This partnership will see University students, professors, community members and City staff collaborate and focus on community issues and opportunities, with a view to achieving aspects of the City's Strategic Plan. CityStudio grew out of WLU's desire to support the community, while providing an innovative learning opportunity; City staff see it as a significant opportunity for community building. On March 20, 2017 Council approved CAO2017-007 WCI/WLU Feasibility Study - Phase 2. This report approved the City's contribution to the ongoing investigation of the potential community hub on the WCI and WLU lands in Northdale.</p>	<p><b>On Track</b></p>	<p>Increasing private sector investment in Northdale is an ongoing initiative</p>

**Economic development**

Goal	Initiatives	Initiatives Update	Status	Target Completion Date
	Review development charges bylaw for exemptions	On September 18, 2017 Council approved CORP2017-069 Development Charge Update. Through this report Council approved the continued utilization of citywide development charge rates for finalizing the development charge bylaw. During the development charges by-law review process staff did investigate the potential of shifting to area specific rating, however it was determined the continuation of citywide rating was the most desired option for the City of Waterloo. The development charges by-law review also reviewed the viability of adding additional discretionary exemptions to the bylaw such as incentives for affordable housing or non-residential development, however it was determined as part of the review that these type of incentives are better considered outside of the development charges bylaw process, for example through a Community Improvement Plan (CIP) such as the Uptown CIP. On December 11, 2017 Council approved CORP2017-092 Development Charges By-law Approval, with the new development charges by-law and rates effective January 1, 2018. Overall the City's development charge revenue is monitored quarterly. <b>Performance Dashboard:</b> As of the end of Q3 2017 DC revenue is at 62% of target or \$5.27M YTD. The collection of DC revenue can vary year-to-year based on building activity, however on aggregate over the four year life of the current DC bylaw (2013-2016) cumulative revenue targets have been achieved at 102% of target.	<b>Completed</b>	The Development Charges by-law was approved on December 11, 2017. As part of the background review area rating and additional discretionary exemptions were considered, however not recommended.
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.	Use station area planning to attract jobs and residents	On June 26, 2017 Council approved IPPW2017-034 Station Area Planning - Official Plan Amendment No. 14. Through this report Council approved changes to the city's Official Plan to provide a vision for shaping growth and change around the Light Rail Transit (LRT) stops. Nearly \$2.1 billion has been invested in development along the entire LRT route with a significant portion of that development occur in Uptown Waterloo and near the other 5 Waterloo station areas. In terms of attracting jobs and residents along the route, the benefits of LRT are already being realized. As examples, Dematic Waterloo expanded its software development operation in the Waterloo Innovation Park (Northfield Station Area - February 2017 – 50 employees) and Shopify Plus announced major expansion plans in Uptown Waterloo (Uptown Station Area – October 2017 – 300-500 employees). In terms of residential and non-residential growth, we have also seen a positive trend with 49,600 ft2 non-res and 1,138 res units constructed/planned (2016-2017 site plan data) for Uptown. Finally, the City anticipates being in a position to further unlock employment lands adjacent to certain ION stops in late 2019/2020. This step will follow the Region's in-process Official Plan Review (launched in August, 2018).	<b>On Track</b>	Use station area planning to attract jobs and residents is an ongoing initiative
	Embrace and plan around quantum technology, nanotechnology and other research clusters so the City of Waterloo is the place of choice for this emerging technology	The City of Waterloo has a long history of embracing emerging technology as highlighted by the City's November 2000, 100 year land lease agreement with the Perimeter Institute for Theoretical Physics. The Perimeter Institute is a leading centre for scientific research in foundational theoretical physics. On July 18, 2016 Council approved CAO2016-003 Communitech Data Hub. The Communitech Data Hub officially opened on May 11, 2017 and is currently home to many of the Region's data-driven tech companies including Quantum Valley Investments. On April 3, 2017 Council approved IPPW2017-024 Zoning By-law Amendment Z-16-17, General Amendments to By-law No. 1108. This general amendment to the Zoning By-law was advance ahead of the comprehensive Zoning By-law Review to respond to evolving market trends and uses in Uptown ensuring the following uses are permitted in Uptown; Educational Institution, Business Incubator, Makerspace (Class A) and Tech Office.	<b>On Track</b>	Embrace and plan around quantum technology, nanotechnology and other research clusters so the City of Waterloo is the place of choice for this emerging technology is an ongoing initiative

**Economic development**

Goal	Initiatives	Initiatives Update	Status	Target Completion Date
<p>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</p>	<p>Implement high-priority initiatives from the culture plan</p>	<p>On April 23, 2018 Council approved CAO2018-001 Culture Plan Implementation Report Card 2017. This annual report card provides a summary of the events/cultural programs, initiatives and collaborations that took place in Waterloo's cultural sector in 2017. Approved in 2013, the Culture Plan: A Catalyst for Culture 2014-2024 was developed with input from residents and numerous cultural organizations. It is a guiding document for the community and Corporation and includes 6 goals. Key 2017/2018 highlights include: Waterloo Region Arts Funding Forum co-hosted with other area municipalities; Heritage Day Workshop coordinated; framework for Public Art Master Plan developed; National Indigenous People s Day event hosted; Artist-in-Residence program continued; and, Lumen, a new art and technology festival, launched. Community cultural events contribute to economic vitality and build community identity and pride. The number of city-supported cultural events is an indicator of the impact the city is having on community vibrancy. <b>Performance Dashboard:</b> In 2018 to date there have been 148 city-supported cultural events.</p>	<p>On Track</p>	<p>Implementing high-priority initiatives from the culture plan is an ongoing initiative</p>
	<p>Develop a corporate branding strategy</p>	<p>Development of a corporate brand strategy is anticipated in the Corporate Communications 2019 Business Plan.</p>	<p>On Track</p>	<p>Developing a corporate branding strategy is an ongoing initiative</p>
	<p>Bring forward a comprehensive zoning by-law</p>	<p>A draft new Zoning By-law was presented to Council on January 11, 2016 (re: IPPW2016-010). Community engagement followed. Discussion Papers were presented to Council from March to June 2016 on the core sections of the draft new Zoning By-law. The second draft of the proposed new Zoning By-law was released in April 2017 (re: IPPW2017-032). A presentation was made to Council on April 24, 2017. The related public consultation process was outlined in IPPW2017-042. An Informal Public Meeting was held on May 7, 2018 to update Council and the community on the comprehensive Zoning By-law Review. At the same time, a discussion paper was released for Official Plan Amendment (OPA 22). The final draft Zoning By-law was released July 9, 2018 (related schedules released July 13, 2018). An updated final draft Zoning By-law was released August 1, 2018, based on various comments received. An Open House was held on August 1, 2018 to provide an opportunity for interested persons to discuss the final draft Zoning By-law with IPPW staff prior to the public meeting on August 13, 2018. Formal Public Meeting: August 13, 2018. Council received a final report on Sept 10, 2018 for approval (extension of the August 13 Formal Public Meeting).</p>	<p>Completed</p>	<p>A new Zoning By-law was approved by Council on September 10, 2018.</p>
	<p>Enhance relationship with external stakeholders</p>	<p>The City continues to focus on growing relationships with key institutional stakeholders and others involved in the rejuvenation of the Northdale neighbourhood, including through the work of the Stakeholder Relations Manager, and projects such as the WCI/ WLU collaboration, the CityStudio initiative with WLU and the Executive Alliance with leaders of the universities, College and City..</p>	<p>On Track</p>	<p>Enhance relationship with external stakeholders is an ongoing initiative</p>
	<p>Update the city's economic development strategy</p>	<p>The City of Waterloo is considering coordinating the delivery of our strategic plan with that of the Regional Economic Development Strategic Plan set for release Q1 2019. Economic Development staff has been working on updating the City of Waterloo Economic Development Strategy. The strategy is currently focusing on 3 goals. 1) Share our Story, 2) Promote People and Ideas and 3) Build Collaborative Infrastructure. Our central focus will be on 'finding diverse opportunities that create the Waterloo Ecosystem' and will be generated by leveraging our existing assets including employment lands, key industry drivers, the education sector and local talent.</p>	<p>Behind Schedule</p>	<p>Updating the city's economic development strategy is underway. Region of Waterloo is issuing an updated Ec Dev strategy due for publication in early 2019. City is aiming to coordinate timing with the Region on project delivery.</p>

**Economic development**

<b>Goal</b>	<b>Initiatives</b>	<b>Initiatives Update</b>	<b>Status</b>	<b>Target Completion Date</b>
	Investigate implementing initiatives in the uptown vision 2025 strategy	On May 29, 2017 Council approved CAO2017-016 Uptown Sidewalk Patios: 2017 District Guidelines Pilot. The approved guidelines establish a framework for evaluating side walk patios. 2017 saw the initiation of a pilot sidewalk patio program. The pilot was extended for the 2018 patio season under report CAO2018-006 (Uptown Sidewalk Patios: 2018 Uptown Patio Pilot Project) which resulted in patio applications being received, reviewed and approved to enable the 2018 patio season creating a more vibrant uptown.	On Track	Investigate implementing initiatives in the uptown vision 2025 strategy is an ongoing initiative