



STAFF REPORT
Chief Administrative Officer

Title: 2019-2022 Strategic Plan – 2022 Progress Report
Report Number: CAO2022-011
Author: Sandy Little
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File: 180107
Attachments: Appendix A – Business Plan Initiatives Summary
Ward No.: All Wards

Recommendations:

That Council receives CAO2022-011 as information.

A. Executive Summary

The 2019-2022 Strategic Plan was approved by Council on June 24, 2019. It provided a road map for the current term of Council. The strategic plan consists of six pillars, seven guiding principles, six goals and nineteen objectives to guide the corporation during the term of Council. It served as the backbone to our three year budget process as well as the development of the three year business plans.

As the life cycle of this strategic plan comes to close, it offers an opportunity for Council and the City to reflect on everything that has been accomplished to date. Not just in the last year but during the three that this strategic plan has remained in place.

There are many components to the reporting framework which allows us to measure success of achieving the goals and objectives of the plan and ensuring the work we do aligns with the strategic plan. Work on the localization of the SDGs continues to move forward. The completion of the Voluntary Local Review (VLR) in Fall 2021 provided a strong baseline of where we are in our efforts. Over the last year, we have moved from awareness of the SDGs and our responsibility as a municipality to involve others as part of localization efforts to the alignment step in the process which was done through the development and approval of the current strategic plan and continued participation in the ISO 37120 Sustainable Cities and Communities reporting framework which contains indicators that can be mapped back to the SDGs. As part of the analysis stage, staff

took the time to analyze the various indicators and consider what indicators we can adapt to municipal processes while maintaining the intent of the indicators.

Staff is in the process of completing Year 3 of the ISO 37120 reporting framework and we anticipate certification to be awarded this fall. Year 4 will introduce additional data points especially since many of the indicators rely on Statistics Canada which has released data on the 2021 Census throughout this year. Additional data points will provide more insight as we look to identify trends in the data.

The last year has seen significant progress on continuing work on the business plan initiatives. Of the 79 initiatives, 64 initiatives or 81% have been completed or are on track to be completed by their target dates. Even initiatives that have been delayed, primarily due to COVID impacts, continue to move forward and will continue to do so for the remainder of the year and into 2023 all the while staff will continue to take on new and emerging initiatives.

As this strategic plan is drawing to a close, we can reflect on the many accomplishments of Council and staff all done during a global pandemic including a new 15,000 square foot East Side Branch Library, a new 25,000 square foot senior pavilion at the Waterloo Memorial Recreation Complex, more than \$34.6 million in federal and provincial grant funding supports, and a total of \$177.5 million of capital investments. We are more resilient as a result and prepared to take on new challenges as we look to the development and approval of the next strategic plan in 2023.

B. Financial Implications

The City has completed its third year of its involvement in the pilot program as part of ISO 37120 led by Infrastructure Canada and the World Council on City Data (WCCD). The ISO 37120 membership fee for 2022 was \$15,000 USD. Although the fee for the first two years of the program was covered by Infrastructure Canada, the third year fee was paid by the City. Should the City choose to continue its involvement in the program, future fees will be required to be paid by the City.

The 2023-2026 Strategic Plan will be funded by the approved capital budget ref #143.

C. Technology Implications

None.

D. Link to Strategic Plan

(Strategic Objectives: Equity, Inclusion and a Sense of Belonging; Sustainability and the Environment; Safe, Sustainable Transportation; Healthy Community & Resilient Neighbourhoods; Infrastructure Renewal; Economic Growth & Development)

(Guiding Principles: Equity and Inclusion; Sustainability; Fiscal Responsibility; Healthy and Safe Workplace; Effective Engagement; Personal Leadership; Service Excellence)

This report is intended to provide an update on the entirety of the strategic plan.

E. Previous Reports on this Topic

CAO2021-014 2019-2022 Strategic Plan – 2021 Progress Report

CAO2020-017 2019-2022 Strategic Plan – 2020 Progress Report

CAO2019-040 Strategic Plan Implementation Update

CAO2019-004 City of Waterloo 2019-2022 Strategic Plan



2019-2022 Strategic Plan – 2022 Progress Report CAO2022-011

1.0 Background

The 2019-2022 Strategic Plan was approved by Council on June 24, 2019. It provided a road map for the current term of Council. The strategic plan consists of six pillars, seven guiding principles, six goals and nineteen objectives to guide the corporation. It served as the backbone to our three year budget process as well as the development of the three year business plans.

As the life cycle of this strategic plan comes to close, it offers an opportunity for Council and the City to reflect on everything that has been accomplished to date. Not just in the last year but during the three and a half years that this strategic plan has remained in place.

2.0 Reporting Framework

It is important to ensure that as part of implementation of the strategic plan, we have a reporting framework to measure our progress in terms of achieving the goals and objectives of the plan. Given the close alignment between the budget process and business plans, as we implement the business plans and the budgets then we are taking steps to implement the strategic plan.

The intent of a reporting framework is not to highlight things that have not been implemented or completed as part of the strategic plan. It actually provides Council and staff an opportunity to identify areas that we are making progress on and also areas that may require some additional focus or resourcing. It does not represent a failure but an opportunity to collaborate and potentially identify challenges and barriers so further progress can be made.

In 2020, a reporting framework was introduced and included the following components:

1. Localization of the UN Sustainable Development Goals (SDGs)
2. ISO 37120 Sustainable Cities and Communities
3. 2020-2022 Business Plan initiatives

The reporting framework components are interconnected and relate to each other.

2.1 Localization of the UN Sustainable Development Goals

In September 2015, the United Nations adopted the 2030 Agenda, which included 17 Sustainable Development Goals ([SDGs](#)). The SDGs look to identify the causes of inequality across the globe and to balance the three components of sustainable development: social, environmental, and economical. Much of the work in terms of localizing the SDGs is in its infancy as communities grapple with localizing this high level work.

According to CAO 2021-001, the process of localizing the SDGs may follow a 5 step process:

1. Awareness
2. Alignment
3. Analysis
4. Action
5. Accountability

The work over the last year and a half has moved from awareness to alignment and to analysis. The City was fortunate to work with the University of Waterloo on completing a Voluntary Local Review (VLR). That VLR was completed in September 2021. The process involved aligning existing ISO 37120 indicator data with the SDG indicator framework to identify areas we are performing well in as well as SDGs that we need to direct focus. There were some limitations to the work including the availability of ISO 37120 data. At the time of the development of the VLR, we only had two years of data therefore, it is hard to identify trends or projections when only two data points were available. However, it proved to be a good starting point for future reviews.

The process revealed that the City of Waterloo is performing well on a number of SDG indicators including SDG4 (Quality Education), SDG 6 (Clean Water and Sanitation), SDG 9 (Industry, Innovation, and Infrastructure), SDG 16 (Peace, Justice, and Strong Institutions), and SDG 17 (Partnerships for the Goals). There were indicators that require further monitoring including SDG 11 (Sustainable Cities and Communities) and SDG 12 (Responsible Consumption and Production). As we continue to report on indicators as part of the ISO 37120 reporting framework, we will be better positioned to monitor our progress on indicators related to SDG 11 and 12 and prioritize and focus accordingly.

Given the challenges with the availability of data, it is important to recognize that the VLR completed in 2021 provides a good baseline for future evaluations. It is recommended that a subsequent VLR be completed by 2026 which would allow the information to be utilized as part of the development of the 2027-2030 Strategic Plan.

In addition to the VLR, staff has also completed an in depth analysis of the SDG indicators. Some of the indicators are not applicable to municipalities as they are intended to be applied at a global scale. However, staff has been participating as part of a community of practice through the [Tamarack Institute](#) and many communities across Canada are modifying the indicators so they are applicable at a local level. For instance, SDG 7 refers to ensuring access to affordable, reliable, sustainable, and modern energy for all and one of the indicators refers to international cooperation to facilitate access to clean energy research and technology and promote investment in energy infrastructure and clean energy technology. A municipality would not normally be involved in ensuring international cooperation however, we could localize that indicator to ensure that we as a municipality advocate to the provincial and federal governments to ask for increased investment in energy infrastructure and clean energy technology for all Canadians with a focus on our own community. In addition to the applicability, many of the indicators are also really challenging in terms of identifying a source of data. As a result, many municipalities are also looking at smaller, non-traditional organizations to partner with to source the data. In order to increase efficiency as part of this process, the City of Waterloo is looking at indicators that we already collect data for other purposes. This is especially applicable to us in terms of our work on the ISO reporting framework where many of the ISO indicators can be mapped back to the SDGs. In addition, we are also looking to alternate sources of information such as the Wellbeing Waterloo Region Survey that was done in 2018. Moreover, the next part of our work will include looking at the various SDG indicators and prioritizing the indicators we want to report on. There are more than 230 indicators for the UN SDGs which means we cannot report on all of the indicators. When choosing indicators to report on, it is important to pick a reasonable number that we can easily report on and can be sustained over the long term.

2.2 ISO 37120 Sustainable Cities and Communities

ISO 37120 is the first international standard on city data and is being implemented for 100 cities in 35 countries by the World Council on City Data (WCCD). ISO 37120 includes 104 indicators across 19 different themes. Examples of themes include economy, education, energy, environment, finance, and health. It is a comprehensive reporting framework that allows communities of all sizes to collect and compare data year over year as they work to reach their sustainability goals. The benefit of participating as part of a standard is that it is recognized on a larger scale and allows for fair comparisons across data points.

The City was a participant in a pilot program with the World Council on City Data (WCCD) and Infrastructure Canada starting in 2019. The pilot program provided the City with additional resourcing through WCCD to assist with the preparation of the data

workbooks and also reduced the cost of participating in the program for the first two years. The City received its first platinum certification in March 2020 and it received its second platinum certification in March 2021. We anticipate the third certification to be awarded this fall. The ISO 37120 data is especially important given its close alignment with the SDGs and our own strategic plan.

The first few years of participation are especially important as the data collected serves as baseline data for the City. As we continue to report yearly, we will be able to observe trends in our data from year to year which will allow staff to measure progress over time.

As noted in Section 2.1, some of the data collected through ISO 37120 is specific to the City of Waterloo while other data is applicable to the Region as a whole which means we have more influence over some of the indicators versus other indicators.

The analysis of the ISO data over the last three years has become more challenging as the pandemic has impacted many of the data points. For instance, the rate of public transportation use fell by nearly 50% in 2020 with the start of the pandemic. As things begin to normalize, we will be able to look at the data again, clearly identify COVID impacts, and then determine the normal baseline for that data.

In late 2021, WCCD launched a new visualization portal. This portal allows a municipality to choose an indicator and create a graph of all of the data points for that indicator over time. It will allow us to analyze the various indicators and be in a better position to identify trends in the data and cause us to redirect focus on indicators that are not showing improvement over time.

2.3 2020-2022 Business Plan Initiatives

2.3.1 Business Plan Initiatives Summary

Following the creation of the strategic plan, business plans for each department and division across the City were created. Each business plan includes initiatives that contribute to work plans for departments and divisions. These business plans not only implement the strategic plan but also serve to implement the capital and operating budgets. As the initiatives in the business plans progress, the goals and objectives of the strategic plan get further implemented.

As part of the yearly update reports for the strategic plan, staff has adopted a standard categorization of the status for each of the business plan initiatives using a four colour approach:

- **Completed** – These initiatives have been completed as per identified targets in the business plan.

- **On Track** – These initiatives have progressed on schedule and are on track to be completed as per identified targets in the business plan.
- **Delayed** – These initiatives are still in progress but have been delayed for various reasons.
- **On Hold** – These initiatives have been halted or stopped due to specific reasons and there is a high probability the initiative will not move forward.

The current 2020-2022 Business Plans are concluding at the end of the year. Over the last three years, staff has worked on the various business plan initiatives. Despite changing priorities as a result of the pandemic, the City has made incredible progress on all of the initiatives. The overall status of each of the Business Plan initiatives can be found in Appendix A – Business Plan Initiatives Summary.

As this is the final update report for the current strategic plan, staff is able to compare the status of business plan initiatives over time. It allows the City to see where we started, how far we have progressed, and it provides a glimpse of what is next. Most importantly, we can celebrate the progress made on all of the projects.

Of the 79 initiatives, a total of 20 initiatives or 25% have been completed. In 2021, 11 initiatives or 14% of initiatives were completed. This is a significant accomplishment given that staff has continued to forge ahead on multiple fronts during a global pandemic. Completed projects are discussed in more detail below.

Initiatives that are progressing and on track make up the majority of the business plan initiatives. To date, 44 or 56% of initiatives are on track compared to 35 or 44% reported in 2021. Many of these initiatives vary in duration and size and include many large scale capital projects. Projects that are more complex are more susceptible to delays which makes progress more difficult at times.

In terms of delayed projects, 15 or 19% of projects were delayed. This represents a decrease from delayed projects in 2021 which accounted for 32 or 41% of projects being delayed. Reasons for delay of initiatives over the last year include the following:

- COVID – 79% (2021 - 59%)
- Staffing – 50% (2021 - 25%)
- Other (technology, legislation, etc.) – 25% (2021 - 28%)
- Budget/Funding/Tendering – 21% (2021 - 13%)
- Third Party Delays – 17% (2021 - 16%)

Some projects were delayed for more than one reason and as such, the above percentages do not add up to 100%.

There was an increase in the percentage of delayed projects as a result of COVID. This is not surprising given the fact that we continue to see impacts of the pandemic grow. The longer the duration of the pandemic then the greater probability that the impacts become more far reaching. Although many regulations have been lifted over the last several months, we see impacts of the pandemic in other ways including the construction industry, supply chain, and labour shortage. Furthermore, staff continues to deal with new priorities as a result of the pandemic which causes priorities to shift. Engagement on many initiatives has resumed but in a new imagined way that not everyone is comfortable with so modifications are still required. It is also not surprising to see an increase in the percentage of projects that experienced delays as a result of budget, funding, and/or tendering due to rising costs and inflation. Lastly, many projects saw significant delays at the start of the pandemic and as such, are still making up time that was lost despite work continuing on these initiatives.

Of the 79 initiatives contained in the business plans, no initiative was on hold or cancelled compared to one project that was on hold or cancelled in 2021. This speaks to the City's commitment to deliver on projects to improve the lives of all residents in our community.

2.3.2 Completed Business Plan Initiatives

There was incredible momentum associated with this strategic plan. We could not have predicted the challenges faced by the City during the pandemic. Staff was able to remain committed to completing a number of the initiatives included in the business plans. Since the approval of the strategic plan in June 2019, a total of 20 or 25% of initiatives have been completed and include the following:

1. 2020 Asset Management Plan (AMP)
2. Total Compensation and Pay Equity Review
3. Hybrid Cloud Application Platform
4. IT Service Desk System Refresh
5. IT Strategic Plan Review and Update
6. Corporate Wide Computer Refresh
7. Large Public Street Gatherings Report
8. Implement and Maintain Supplier Performance Management
9. Electric Inspection Vehicles
10. Building Permit Fee Review
11. Leak Detection System (LDS) Program
12. Reconstruction of Numerous Streets
13. Platinum Drive Extension
14. Electronic Review and Approval: Site Plan Process

15. University Avenue Gateway Study and Plan
16. Transportation Master Plan Update
17. Museum Strategy implementation – Dedicated Website
18. Construction of WMRC & East Side Library Branch
19. Open Text System Infrastructure Refresh
20. Installation of Elevator at Community Arts Centre

3.0 City-Wide Accomplishments/Initiatives

It is important to recognize that not all work staff does is fully captured by the Business Plans. Staff must often shift with changing priorities as new challenges emerge and resourcing is often reallocated to address pressing initiatives.

Over the last year, all four departments have focused resourcing on a number of new and emerging initiatives and are discussed in more detail below.

3.1 Office of the CAO

The City of Waterloo welcomed its first Director of Indigenous Initiatives, Anti-Racism, Accessibility, and Equity in August 2021. Since that time, the team has grown to include three full-time positions to advance the corporation's and community's goals associated with equity, diversity, and inclusion. The team is in the process of creating a strategic plan to chart out the important work that needs to be done in the short, medium, and long term.

The City has also introduced a new internal equity, diversity, and inclusion framework. This new framework builds on all of the great work and momentum gained over the last few years. The new structure will benefit the City as well as the community and will include people from within the corporation with lived experience from equity deserving groups.

In 2022, the SOLER program and the COVID-relief Community Improvement Plan (CIP) were extended. Staff also initiated a Culture Sector COVID Recovery Grant to help stabilize affiliated not-for-profit arts, culture, and festival organizations that have been extremely vulnerable to pandemic impacts and create resiliency in the sector. My Main Street is another initiative that focuses on local recovery through community strength. In addition, Economic Development staff recently brought forward the proposed branding for the West Side Employment Lands which will assist in marketing the lands for sale expected to commence in 2023. Staff is currently working with a consultant on sustainability guidelines/requirements for the park. Furthermore, festivals and events

were modified to respond to changing pandemic regulations aimed at bringing people back together in a safe way to balance physical and mental wellbeing.

The sustainability and climate change portfolio fully transitioned to the CAO's Office throughout 2021 and includes climate change mitigation and adaptation. With the City's Senior Sustainability Officer role filled in Spring 2022, work has continued in earnest focusing on three main priorities at this time:

1. TransformWR
2. Corporate Climate Action Plan (CorCAP)
3. Corporate Climate Change Adaptation Plan

Staff is in the process of reviewing all of the actions assigned to the City through TransformWR and actions in the Corporate Climate Change Adaptation Plan and will be engaging with staff throughout the fall to identify the actions already in process and work to address gaps as part of implementation of these plans. Development of the Corporate Climate Action Plan is underway and is expected to proceed to Council for approval in late 2023.

Staff is also working on a staff engagement approach to increase understanding across the corporation of sustainability and climate change initiatives and identify some easy changes we can all make to embed sustainability and climate change as part of the work we all do.

The pandemic has created added challenges for our vulnerable population. Over the last year, staff has been working with area municipalities on addressing some of these challenges. Staff continues to work with The Working Centre as part of their work on street outreach and we look forward to welcoming House of Friendship to their new location on Weber Street in the near future. A strong component of the work taking place on housing and homelessness includes alignment and collaboration with the area municipalities and the Region on region-wide efforts. We know we cannot solve all of the complex challenges alone and therefore, we continue to be involved with local efforts to advocate to the provincial and federal governments to address housing affordability and the housing crisis. In order to ensure success on all of these efforts, it is recognized that internal communication is key. The Housing and Homelessness Working Group has been in place for two years now and continues to meet on a monthly basis. This group aims to streamline communication across the corporation on all work related to housing and homelessness.

3.2 Community Services

With the reduction in COVID regulations over the last several months, staff in Municipal Enforcement Services was able to initiate a number of public education and awareness campaigns aimed at providing information to residents on topics such as backyard hens and the sidewalk snow campaign planned for winter 2022/2023. Furthermore, staff also worked to update the City's Lot Maintenance By-law. In February 2018, Council designated the City of Waterloo as a Bee City and staff has been working to meet the program objectives. Following input from residents, staff received approval from Council in April 2022 to amend the City's Lot Maintenance By-law to include additional allowances for naturalized areas on private lots and increased grass height limits to further support the pollinator population in our community.

Staff in Community Services is also making incredible progress on the sustainability and climate change front by utilizing an emissions-free and automatic lawn mower making the City of Waterloo the first municipality in Canada to do so. The Echo Turf Mower 2000 was added to the City's fleet recently and aims to reduce the City's greenhouse gas (GHG) emissions. Staff is also looking at other technologies to help reduce our overall emissions recognizing that although buildings are the primary emitter of GHG emissions, there are other things we can do to help the City reach the 2030 target of 50% reduction of GHG emissions over 2010 levels.

However, buildings continue to be responsible for the vast majority of the City's GHG emissions. Staff in Facility Design and Management Services has been moving forward with a number of initiatives to help reduce the GHG emissions in corporate facilities. Staff report COM2021-027 introduced Phase 1 of the Corporate Greenhouse Gas and Energy Roadmap. Through this report we aligned GHG emission reduction targets, provided GHG and energy measures to achieve reductions, and received direction to update the City of Waterloo's Green Building Policy among other items. Staff updated the Green Building Policy early in 2022 to reflect new targets for City-owned facilities in addition to reflecting the increased urgency for GHG emission reductions. Staff will be providing regular updates on action taken and outcomes.

Furthermore, the City of Waterloo Museum recognizes the importance of working with community partners and is advancing collaboration with local schools and fire departments.

3.3 Corporate Services

The team in Asset Management has been working to improve the forecasting ability of the City's Decision Support System (DSS) in order to inform the infrastructure deficit. An important component is the inclusion of the additional infrastructure funding that Council

approved when the 2022 operating budget was re-affirmed in December 2021. Council's increased infrastructure over the 2020-2022 timeframe represented an annual increase in funding of \$2.1 million by 2022. The increased investment in infrastructure renewal was allocated to four key tax funded asset classes, parks, facilities, information technology, and the transportation network and will inform the overall asset performance profile. Staff in Asset Management also took on two continuous improvement activities: Building Level of Service (LOS) adjustment and Modern Equivalent adjustments to help identify funding needed to replace existing assets to meet current needs and influence climate change related capital project implementation.

Although municipal elections are quickly approaching, planning by Legislative Services staff began as soon as the previous election concluded in 2018 with an in depth analysis of identifying wins throughout the process and tweaks to adopt as part of the next election. Staff is keeping a close eye on pandemic restrictions to minimize disruption to the upcoming election.

The upcoming budget is a one-year budget and will continue all of the momentum we have created with the 2019-2022 Strategic Plan. Although this is a business plan initiative, this will be a pivotal budget as we face rising inflation and impacts of the pandemic, while continuing to meet the needs of our community. The budget will once again require involvement and decision-making from the new Council as well as public engagement opportunities which will be aligned with the development of the new strategic plan. Budget documents will be released later this year followed by business plan presentations in January 2023 and formal consideration of the 2023 Budget in February 2023. Following approval, the three year budget process will be in full swing.

Staff in Corporate Services has been instrumental in the work for the proposed merger of Waterloo North Hydro and Kitchener-Wilmot Hydro. A recommendation was made to merge operations in 2021 which could ensure that they continue to provide reliable service, invest in new technologies, and help to reduce emissions and save money through efficiencies all the while maintaining jobs in our communities. This merger is expected to officially start in September 2022 and will result in a \$500M company.

The Digital Services Strategy is underway and will include the future direction of the City's growing number of websites and applications used by the public. Expectations regarding the City's digital services changed throughout the pandemic and the City needs to identify priorities as we look to meet changing expectations.

A Social Procurement Policy was introduced and approved by Council. It is important that we generate positive social and economic value through the procurement process. Implementation of the policy will take place with staff in our Indigenous Initiatives, Anti-

Racism, Accessibility, and Equity Division to ensure that the policy will have a positive impact on the overall community.

Furthermore, staff must also respond to changes in provincial legislation. Staff in Human Resources recently created the Disconnecting from Work Policy in response to the Working for Workers Act. These were requirements added to the Employment Standards Act, 2000 (ESA) in late 2021. This work was not only important to meet requirements but it was also an important step for the Corporation in its continued recognition of the importance of its employees' overall wellbeing and how disconnecting from work can help achieve a healthy and sustainable work-life balance.

Staff in Legal Services assisted with many of the initiatives led by Corporate Services in addition to all departments and divisions across the City.

3.4 Integrated Planning and Public Works

Staff has been leading multiple efforts aimed at addressing the housing crisis in our community. The Affordable Housing Strategy was tabled at Council in April 2022 with the final Affordable Housing Strategy to be tabled in the near future. In June 2022, Council approved the Affordable Rental Housing Grant Program. The project was officially launched in May 2021 and was intended to introduce a program to guide the allocation of available affordable housing funds to support not-for-profit organizations that create and/or retain affordable housing units in the city. Staff led this work which included a significant engagement component. Staff is currently working to release the call for grants later this fall.

The Region's Official Plan Review is underway and will plan for projected growth over the next thirty years. City staff have been participating in and monitoring the process. Growth in our Region is anticipated to be significant with a projected regional population of 923,000 people and 470,000 jobs in the next 30 years which points to the importance of continuing to be involved as part of this work. Moreover, staff is also working on the City's own Official Plan Review. There is a lot of work being done as part of the Affordable Housing Strategy and that work is also being used as part of reviewing opportunities and locations for additional housing density and housing types in the community as a response to the housing crisis.

Staff in Transportation Services is continuously looking for ways to identify improvements and efficiencies in the services they offer. With extreme weather events increasing in frequency and severity, winter maintenance continues to be an important component of the work staff does, not only in Transportation Services but also in Municipal Enforcement Services and Parks, Forestry, and Cemetery Services. Staff is

exploring different ways to meet minimum maintenance standards on a quickly expanding transportation network in the city.

Staff in Active Transportation has been working on a number of initiatives over the course of the last year. A significant amount of work has been dedicated towards creating Multi-use Pathways (MUP) across our community including on Laurelwood Drive from Bearinger Road to Beaver Creek Road; on Baffin Place from McMurray Road to Davenport Road; on Davenport Road from Northfield Drive to Frobisher Drive; on Phillip Street from Columbia Street to Albert Street; and on Parkside Drive from Bearinger Road to Northfield Drive. Two MUP are in progress and nearing completion on Laurelwood Drive and Conestogo Road. In addition, staff has also been working on creating sidewalk connections in our community on Colby Drive and Westhill Drive. All of these connections help provide opportunities for travel using active modes of transportation.

City Utilities is also part of the work the City does in terms of our response to extreme weather events. In events with significant rainfall, staff monitors the total amount of rainfall and the impact on City infrastructure including capacity of stormwater management ponds and pump stations. As we continue to see an increase in severe weather events in all seasons, the work to address impacts and challenges involves multiple divisions across the City.

Engineering staff has been integral in the completion of a number of capital projects including Platinum Drive, the sidewalk installation on Longfellow Drive, and the completion of Larch Street which is the City's first "living street".

4.0 2023-2026 Strategic Plan

Work on the new 2023-2026 Strategic Plan began in earnest in early 2022. The RFP was issued on June 17, 2022 and closed on July 12, 2022. Staff anticipates the initial meeting with the consultant will be held in the coming weeks.

The new strategic plan will build upon the success of the current strategic plan with a few key themes emerging. One is a heightened focus on engagement of equity deserving groups. We will be working with staff in Indigenous Initiatives, Anti-Racism, Accessibility, and Equity to engage with local organizations to lead engagement of key groups in our community. The focus will not only be on engagement as part of the development of the strategic plan but also on building ongoing relationships with these various groups as part of implementation of the strategic plan. In addition, staff has been working closely with faculty and students as part of the Laurier-City Hub as part of the development of an engagement approach for youth and students for the new

strategic plan. The work being done will not only be applicable to the development of the strategic plan but also can be used as part of future City plans and strategies.

It is important to recognize that the City follows a hybrid approach when it comes to the strategic plan. In addition to being a strategic plan for the community and for Council, it is also a strategic plan for staff. We want to make sure that as part of development of this strategic plan, we also focus on internal themes that matter to staff to ensure there is a connection between this high level document and the work we all day on a daily basis.

This new strategic plan will not only involve the community, the City, and its consultant but also align with work already happening in our community. The City will work with the consultant to explore opportunities for engagement throughout the fall and into 2023. Furthermore, staff has already initiated conversations with the area municipalities and local organizations to seek opportunities for alignment and collaboration in our various strategic planning processes.

5.0 Conclusion

The City has made incredible progress on multiple fronts over the course of the last year. Work on the localization of the SDGs continues as we move into the action phase of this important work which will include identifying ways to measure progress. The data we continue to collect through the ISO 37120 reporting framework will allow us to complete analysis exercises to begin to identify trends in the data of the more than 90 indicators we report on. Many business plan initiatives have now been completed which is a significant accomplishment given that we have all endured a global pandemic during the life cycle of this current strategic plan. Many business plan initiatives are on track and will continue to move forward into 2023 until they are completed. Some initiatives have been delayed however, staff will continue to address challenges and barriers while aiming to make progress on these initiatives.

Not all of the City's success in implementation of the strategic plan can be measured by the three components of the reporting framework. We must also look at other initiatives and projects that have been created to address emerging challenges in our communities. Some of the additional work was also in response to identifying efficiencies to maximize resourcing to allow us to better meet the needs of our residents.

The current strategic plan included an updated mission, vision, and guiding principles throughout the life cycle of the plan. Furthermore, it included six pillars that served as the foundation of the City's work over the last four years and until a new strategic plan is in place. Goals for each of the pillars provided something to work towards while the

objectives, largely implemented through the business plans, represent results we were looking to achieve. Although the official close-out of the strategic plan will be brought to Council prior to the approval of the next strategic plan, this is an opportunity for this Council and the City to reflect on where we started with the approval of the strategic plan and where we are headed. There is a lot of hard work and countless accomplishments over the last few years during a global pandemic. The work will continue on all ongoing projects as well as taking on new ones as we all move forward together!

Appendix A – Business Plan Initiatives Summary

Office of the CAO

Division	Key Initiative	Strategic Plan Pillar and/or Guiding Principle	Overall Status	Initiative Update
Economic Development	Strategic Land Development	Economic Growth and Development	On Track	Final asphalt servicing being completed summer 2022 on Platinum Drive; staff is working on development of the West Side Employment Lands; sustainability guidelines for the West Side Employment Lands are being developed; planned 2023 launch of sale of lands within the business park; work on affordable housing and suitable city-owned lands is being undertaken as well as Carnegie tenant selection
Economic Development	Development and Implementation of Business, Retention, and Expansion Program for Targeted Sectors	Economic Growth and Development	Delayed	COVID delayed undertaking business outreach program; a BR&E program will be re-engaged post COVID with in person and on site visits; virtual visits held in 2021/22 to discuss challenges and opportunities with a number of businesses representing a cross section of industries; current BR&E efforts underway include the My Main Street Program to connect businesses with resources and programs

Division	Key Initiative	Strategic Plan Pillar and/or Guiding Principle	Overall Status	Initiative Update
Economic Development	Increased Investment in Arts and Cultural Industries	Economic Growth and Development Healthy Community and Resilient Neighbourhoods	On Track	Council committed an additional \$300K toward this sector in 2022; continued sponsorship of community-run micro-grant program expanded to support the development of new artistic work and to leverage support from other levels of government; opportunities created for 10 individual artists through collaboration with Community & Outreach Services through the community garden temporary public art initiative; opportunities created for 5 individual artists through collaboration with Parks, Forestry, and Cemetery Services through Eby Farmstead temporary art installation; working with MT Space and partners to further plans of Carnegie Library as cultural space feasibility still underway
Economic Development	Strengthen Relationships with Post Secondary Institutions and Community Organizations	Economic Growth and Development	On Track	Future of Work Coalition foundational work completed and now an ongoing regional collaborative managed by Communitech; Pat the Dog Grant Program which provides support for local artist businesses is now being matched by KWCF; COVID Small Business Impacts including background data and support provided to Wilfrid Laurier University for various communications/presentation; Provided support for the University of Waterloo's Electromechanical Emissions Tripwires R&D Project; Worked with the University of Waterloo to support the City's application for My Main Street Ambassador Program

Division	Key Initiative	Strategic Plan Pillar and/or Guiding Principle	Overall Status	Initiative Update
<p>Indigenous Initiatives, Anti-Racism, Accessibility, and Equity</p>	<p>Community Focused Equity and Inclusion Strategy Development</p>	<p>Equity, Inclusion, and a Sense of Belonging</p>	<p>On Track</p>	<p>The IIARAE Team is in place and focusing on building meaningful relationships in the community; the team has been supporting review of internal policies, developing an equity framework, and engaging equity deserving groups in the development of the City's next strategic plan; new internal processes developed to ensure accessibility is a key aspect in all stages of new development projects; supporting AODA compliance and engaging GRAAC to ensure City projects are receiving review and feedback; new partnerships developed with the Abilities Centre to roll out an accessibility audit and development of a multi-year accessibility plan; identifying processes to respond to hate incidences and graffiti; supporting internal staff learning and education on anti-racism and equity; explore restorative justice practices in conflict resolution; building relationships with the urban Indigenous community, Six Nations, and collaborating with the Reconciliation Action Working Group; developing guidelines for Smudging and Ceremonial fires; starting the process to engage Indigenous community to identify and assess space needs for ceremonial use; IIARAE Team will continue to build relationships with the Region of Waterloo, area municipalities, school boards, WRPS, Children and Youth Planning Table, Immigration Partnership and the Rainbow Coalition</p>

Community Services

Division	Key Initiative	Strategic Plan Pillar and/or Guiding Principle	Overall Status	Initiative Update
Community Programming and Outreach Services	Older Adult Strategy Development	Equity, Inclusion and a Sense of Belonging Equity and Inclusion, Fiscal Responsibility, Effective Engagement, Service Excellence	Delayed	Although progress has been made on this work throughout 2021 and now 2022, there are continued delays for implementation of recommendations as a result of the pandemic
Community Programming and Outreach Services	Museum Strategy Implementation - Dedicated Website	Equity, Inclusion and a Sense of Belonging Healthy Community and Resilient Neighbourhoods Infrastructure Renewal Equity and Inclusion, Fiscal Responsibility, Service Excellence	Completed	Continued delays on the vendor's side put the project slightly behind however, it was completed in Q1 2022
Community Programming and Outreach Services	Museum Strategy Implementation - Museum Collection Storage	Equity, Inclusion and a Sense of Belonging Healthy Community and Resilient Neighbourhoods Infrastructure Renewal Equity and Inclusion, Fiscal Responsibility, Service Excellence	On Track	This project is now planned to be part of the CS Facility Storage review; Museum has increased scope of this project and is actively looking for other options to address its overall operations
Community Programming and Outreach Services	Neighbourhood Strategy Implementation	Equity, Inclusion and a Sense of Belonging Healthy Community and Resilient Neighbourhoods Equity and Inclusion, Sustainability, Effective Engagement	On Track	Completion target is 2023; a number of components of the project have been completed while other components are in progress

Division	Key Initiative	Strategic Plan Pillar and/or Guiding Principle	Overall Status	Initiative Update
Recreation Services	Implement Recommendations of the WMRC Project Operating and Program Reviews	Healthy Community and Resilient Neighbourhoods Infrastructure Renewal	On Track	Both WMRC expansion and Pavilion are operational and programming is being reactivated in all spaces, however the pandemic has impacted the supply chain and there are still a few components pending completion. The current environment (pandemic) has also impacted advancing directions outlined in the Community Service Program Review; a Recreation Program Review was completed in early 2021 with implementation advancing through the end of the year and in 2022; the review considers future directions for recreation programming to better meet community needs and interests and organization changes to support new directions. advancing a renewed vision that includes a wide range of high quality programming for residents of all ages where affordability, equity, diversity, and inclusion are guiding principles
Recreation Services	Review, Replace and/or Upgrade Aging Recreational Facility Program Equipment and Space	Infrastructure Renewal	On Track	To ensure an effective/efficient facilities wide holistic review process, some components of the project have been paused pending the completion of the WMRC Project Furniture/Equipment Review; current environment (COVID) has impacted the review process; focusing the purchase/ replacement/ refurbishment of program based assets/products to better support a sustainable, green environment (i.e. recycled content, packaging, and energy efficiency)

Division	Key Initiative	Strategic Plan Pillar and/or Guiding Principle	Overall Status	Initiative Update
Recreation Services	Support Sport Tourism and Waterloo Region Sport Hosting Office Strategies	Economic Growth and Development	On Track	Current environment (pandemic) has impacted the ability to leverage/consider event bid opportunities and related scheduling; bid opportunities continue to re-open and progress in 2022 as pandemic regulations and restrictions ease or are eliminated; several feasibility studies for sports and recreation facilities within Waterloo Region are being conducted in 2022 by other municipal partners in WRSHO; e-sports also continues to be a focus moving forward in 2022
Recreation Services	Investigate the Feasibility of Offering Expanded Warming and Cooling Centre Hours	Sustainability and the Environment	On Track	Continuing to investigate the viability and need for providing spaces for extreme temperature relief outside normal business hours and will include extending pool and splash pad hours, identifying buildings that could serve as warming and/or cooling centres, identifying accessibility, capacity, and staffing considerations, reviewing locations and other information in the context of the Region of Waterloo Emergency Plan, reviewing non-municipal venues offering City services, and reviewing Kitchener's and Cambridge's approach to offering similar services
Parks, Forestry and Cemetery Services	Parkland Strategy Implementation	Healthy Community and Resilient Neighbourhoods	On Track	Parkland Strategy finalized in June 2022. Implementation underway.
Parks, Forestry and Cemetery Services	Parkland Strategy Implementation - Splash Pads and Action Sports	Healthy Community and Resilient Neighbourhoods	Delayed	Delays due to COVID and staff resourcing
Parks, Forestry and Cemetery Services	Park Development - Northdale and Uptown	Healthy Community and Resilient Neighbourhoods	On Track	Initial delays caused by COVID and Third Party consulting team delays; project is awarded and underway now (Q3-2022)
Parks, Forestry and Cemetery Services	Park Infrastructure Renewal - Silver Lake Frontage	Healthy Community and Resilient Neighbourhoods Infrastructure Renewal	Delayed	Extensive delays due to COVID, financial challenges and Third Party contract impacts

Division	Key Initiative	Strategic Plan Pillar and/or Guiding Principle	Overall Status	Initiative Update
Parks, Forestry and Cemetery Services	Park Infrastructure Renewal - Parkview Crematorium	Healthy Community and Resilient Neighbourhoods Infrastructure Renewal	Delayed	Delays caused by COVID and internal staff resourcing; design contract is awarded now and underway
Parks, Forestry and Cemetery Services	Park Infrastructure Renewal - Bechtel Park Ball Diamond	Healthy Community and Resilient Neighbourhoods Infrastructure Renewal	On Track	Previous delays due primarily to COVID and Third Party and financial impacts
Facility Design and Management Services	City Hall Renovation	Infrastructure Renewal	Delayed	Progress has been made in many projects; 'City Hall renovations' is a generic term for many projects at City Hall i.e. tenant unit renovations, space planning, universal washroom, mechanical and plumbing upgrades, Council Chamber renovations, and additional projects
Facility Design and Management Services	Green Building – Develop Site Specific Assessment and Begin Implementation to Meet Targets	Sustainability and the Environment	On Track	Green Building project is essentially a funding source to many projects that have added Green Building features as part of their project scope at a later time in the project; Green Building funds were used as a stand alone funding source for 100% green building features however, it is often used as an enhancement piece to supplement other projects
Facility Design and Management Services	Construction of WMRC and East Side Library Branch	Equity, Inclusion and a Sense of Belonging Economic Growth and Development Infrastructure Renewal	Completed	Both projects were tendered prior to COVID-19; both projects have been kept within budget; the library project has already been completed; WMRC will completed by the end of August or beginning of September 2022
Facility Design and Management Services	Installation of Elevator at Community Arts Centre	Equity, Inclusion and a Sense of Belonging	Completed	Button Factory Elevator will be completed by the end of August 2022
Fire Rescue Services	Advance and Integrate Software and Technology	Infrastructure Renewal	On Track	Voice Radio Service Level Agreement report will go to Council in September 2022; training is required for corporate staff; implemented emergency pre-alert software integration; emergency reporting software is completed
Fire Rescue Services	Fire Master Plan and Fire Station Optimization	Healthy Community and Resilient Neighbourhoods	On Track	Consultants selected in January 2022; project is active and on track

Division	Key Initiative	Strategic Plan Pillar and/or Guiding Principle	Overall Status	Initiative Update
Fire Rescue Services	Business Continuity Education and Planning	Healthy Community and Resilient Neighbourhoods	On Track	CSA Z-1600 Program Final annual training exercise is planned for Q4 2022
Municipal Enforcement Services	Community Safety Initiatives	Healthy Community and Resilient Neighbourhoods	On Track	Large Street Gatherings recommendations are being followed up by Town and Gown working group, Working Group now meeting on a regular schedule; Vacant buildings updates still delayed since 2020 report and will be updated in the next term of Council as delays occurred during the pandemic; Efforts focused on animal control by-law permitting backyard hens; Spring 2021, lot maintenance by-law update in May 2022 easing restrictions on naturalized areas and length of grass, winter control update in May 2022 and AMPS by-law/program expansion is underway for completion in Spring 2023
Municipal Enforcement Services	Public Education and Awareness	Healthy Community and Resilient Neighbourhoods	On Track	There will be several campaigns, previously on hold due to the pandemic and those have been initiated and include anti-idling, graffiti, and a swimming pool safety program; other education not included previously include backyard hens awareness due to amendment to Animal Control By-law; there will be a sidewalk snow campaign occurring in 2022/2023 season with Community Programming
Municipal Enforcement Services	Customer Service and Technology Enhancements	Healthy Community and Resilient Neighbourhoods	On Track	I-notice system is ready, executing with current vendor, Autoprocess, and should be complete at the end of 2022; MES is exploring a re-vamped portal system for enhanced on-line customer service experience; Holmes application for officers also being tested and advanced and will allow for officer reporting to occur on smartphones

Corporate Services

Division	Key Initiative	Strategic Plan Pillar and/or Guiding Principle	Overall Status	Initiative Update
Asset Management	Asset Management Planning for Municipal Infrastructure, O.Reg 588/17 - Phase 3	Infrastructure Renewal Sustainability, Fiscal Responsibility, Service Excellence	On Track	Target completion: Q4 2024; Due to COVID, Province extended the deadlines by one year; next AMP will meet Phase 3 requirements and align with 3-year budget process
Asset Management	2020 Asset Management Plan	Infrastructure Renewal Sustainability, Fiscal Responsibility, Service Excellence	Completed	
Asset Management	Asset Management Report Cards	Infrastructure Renewal Sustainability, Fiscal Responsibility, Service Excellence	On Track	The 2020 and 2021 AM report cards were completed on schedule; 2022 report cards are anticipated to be tabled on December 5, 2022 for approval
Corporate Communications	Public Engagement	Equity, Inclusion and a Sense of Belonging Equity Inclusion, Effective Engagement	Delayed	Second cohort of employees for IAP2 training held in March 2022; update for the Public Engagement Guidelines is in draft as well as a new guide to using Engage for community consultation; planning is underway to add demographic questions to certain engagement plans to track whether the City is successfully engaging a diversity of individuals; in September 2021 a translate feature was added to the Engage Waterloo site and with the March 2022 launch of the Museum and Neighbourhoods microsites, these new sites and the main waterloo.ca all have translate features available
Corporate Communications	Corporate Identity and Policy Guidelines	Equity, Inclusion and a Sense of Belonging Equity and Inclusion, Effective Engagement	Delayed	Other corporate priorities took precedence including pandemic related priorities; this will allow time to incorporate the new IARAE Division in the process

Division	Key Initiative	Strategic Plan Pillar and/or Guiding Principle	Overall Status	Initiative Update
Corporate Communications	Large Public Street Gatherings	Healthy Community and Resilient Neighbourhoods	Completed	A working group was established to oversee implementation of the task force report; first deliverable was development of a comprehensive communication plan; external consultant retained to assist with the development; plan was completed in Q4 2021 and implementation began with St. Patrick's Day 2022; plan will now be used to guide communications moving forward
Finance	Community Benefits Charge Study and Bylaw and Corresponding Amended Capital Budget and Forecast	Healthy Community and Resilient Neighbourhoods Sustainability, Fiscal Responsibility	On Track	Bill 108 required municipalities to transition to a CBC and pass a by-law by January 1, 2021 however, that has since been changed to September 2022; CBC will be more narrow in scope than originally thought however, a full DC and a new CBC study will be conducted; CBC by-law approval on track for September 2022 and DC by-law approval on track for February 2023
Finance	2020-2022 City Wide Budget (Three Year) and 2023 City-Wide Budget (One Year)	Enables all strategic goals Sustainability, Fiscal Responsibility	On Track	2021 and 2022 Budgets were adjusted and approved by Council in December 2020 and 2021 respectively; 2023 Budget process is on track; Budget Strategy Report went to Council on June 20, 2022; December 2022 public release of budget on track
Finance	Tax and Water Billing Portal	Infrastructure Renewal Sustainability and the Environment Sustainability, Fiscal Responsibility, Service Excellence	Delayed	Delay due to 2022/23 staffing turnover and vendor availability and vendor acquisition
Finance	Payroll Time Sheet Automation	Infrastructure Renewal Sustainability and the Environment Sustainability, Fiscal Responsibility, Service Excellence	Delayed	Delay due to 2022/23 staffing turnover and vendor availability and vendor acquisition

Division	Key Initiative	Strategic Plan Pillar and/or Guiding Principle	Overall Status	Initiative Update
Finance	Finance and Human Resources Software Upgrades	Infrastructure Renewal Sustainability, Fiscal Responsibility, Service Excellence	On Track	Tax updates completed in Fall 2020; PeopleSoft Finance tools and System Upgrade completed in Fall 2021; People Soft HRMS Tools and system Upgrade went live June 25, 2022
Fleet and Procurement Services	Capture Data to Enable Meaningful Fleet KPI Monitoring (Pilot Lean Six Sigma Project)	Sustainability, Fiscal Responsibility, and Service Excellence	On Track	Investigating budget requirements for increased telematics; expanded divisional knowledge of fleet metrics utilizing a divisional vacancy to hire an experienced Fleet Manager; developed baselines for scheduled preventative maintenance activities and started reporting on Asset Management metrics; continuous improvement initiatives continue including streamlining vehicle classifications and PM schedules with Fleet Garage System and purchased tablets for technicians to enable real time direct input of information into system; ongoing system training continues to properly capture data that impacts reporting
Fleet and Procurement Services	Develop, Implement and Maintain Social Procurement Program	Equity, Inclusion, and a Sense of Belonging Sustainability and the Environment	On Track	Research and outreach activities continue; coordinated with new IIARAE Division; Policy A-037 Social Procurement Policy approved by Council; development of implementation plan has begun and is on track for beginning implementation in Q4 2022
Fleet and Procurement Services	Implement and Maintain Supplier Performance Management	Service Excellence, Fiscal Responsibility	Completed	OLT, ECMT, and Council approved the program in January 2022; rollout of program to divisions completed in June 2022
Fleet and Procurement Services	Support Major Capital Infrastructure Projects	Infrastructure Renewal	On Track	Procurement Team continues to support projects for various divisions; activities completed in 2022 have exceeded \$22M and include: construction of Northdale Parks, Brighton Street reconstruction, Laurelwood Drive multi-use path, Albert Street watermain replacement and road improvements, and Forwell-Waterloo multi-use trail

Division	Key Initiative	Strategic Plan Pillar and/or Guiding Principle	Overall Status	Initiative Update
Fleet and Procurement Services	Research and Reassess Greening Fleet Initiatives	Sustainability and the Environment	On Track	Third party fleet review completed by E3 Fleet in May 2022; the report is currently being reviewed; reviewed fleet complement to identify telematics gaps, progressing to add additional telematics based on prioritization schedule; ongoing discussions with divisions and suppliers to identify opportunities for right-sizing and transitioning scheduled replacements to alternative fuels when possible and available; incorporated into fleet complement an Echo electric fully automated robot, emissions-free turf mower - the first of its kind deployed in a municipality in Canada
Human Resources	Equity and Inclusion Initiatives	Equity, Inclusion, and a Sense of Belonging	On Track	Review of compensation package for contract employees and improvements made based on equity; created a list of job posting locations to reach diverse candidates; inclusion review of Health and Safety Policy Statement, Workplace Violence Policy and Program and Disconnecting from Work Policy; from the Respectful Workplace Working Group: implementation of the Workplace Violence Policy and program, leveraging the HSW teams' HSW Talk initiative to release the following related to respectful communication/psychological safety - Workplace Violence, Domestic Violence, and Workplace Gossip; researched and implemented a process for service animals
Human Resources	Health and Safety Risk Assessments	Healthy and Safe Workplace Fiscal Responsibility, Service Excellence	Delayed	The focus for the Health, Safety and Wellness team for the past 2 ½ years has been the items related to the pandemic. The team continues to work with other corporate divisions to develop the risk assessments.

Division	Key Initiative	Strategic Plan Pillar and/or Guiding Principle	Overall Status	Initiative Update
Human Resources	Total Compensation and Pay Equity Review	Equity, Inclusion, and a Sense of Belonging	Completed	
Human Resources	Employee Engagement Survey	Healthy and Safe Workplace, Personal Leadership, Equity and Inclusion	On Track	Review of compensation package for contract employees and improvements made based on equity; created a list of job posting locations to reach diverse candidates; inclusion review of Health and Safety Policy Statement, Workplace Violence Policy and Program and Disconnecting from Work Policy; from the Respectful Workplace Working Group: implementation of the Workplace Violence Policy and program, leveraging the HSW teams' HSW Talk initiative to release the following related to respectful communication/psychological safety - Workplace Violence, Domestic Violence, and Workplace Gossip; researched and implemented a process for service animals
Information Management and Technology Services	IT Strategic Plan Review and Update	Effective Engagement, Sustainability, Fiscal Responsibility, Service Excellence	Completed	
Information Management and Technology Services	Corporate Wide Computer Refresh	Infrastructure Renewal	Completed	
Information Management and Technology Services	IT Service Desk System Refresh	Infrastructure Renewal Service Excellence	Completed	
Information Management and Technology Services	Hybrid Cloud Application Platform	Infrastructure Renewal Service Excellence	Completed	
Information Management and Technology Services	OpenText System Infrastructure Refresh	Infrastructure Renewal Service Excellence	Completed	

Division	Key Initiative	Strategic Plan Pillar and/or Guiding Principle	Overall Status	Initiative Update
Information Management and Technology Services	Geographic Information Systems (GIS) Refresh	Infrastructure Renewal Service Excellence	On Track	Hardware related work is complete. New GIS system is up and running and is currently migrating 50+ applications one by one from the old system to new system. Project timeline for completion is end of 2022.
Legal Services	Review of Site Plan Process and Agreement Template	Economic Growth and Development Service Excellence	On Track	To date, the review of the site plan process has been undertaken and agreement templates created by legal, with the assistance of Planning
Legal Services	Participate in Lean Six Sigma Review of Official Plan Amendments and Zone Change Applications Processes	Economic Growth and Development Service Excellence	On Track	Ongoing with an analysis of efficiency; efficiency and streamlining the process has been at the forefront, and will continue; diversity and complexity of matters is ever evolving, creating many pivots in our system that we hope will achieve the desired outcome
Legal Services	Assist Divisions in Implementing Objectives of Truth and Reconciliation Commission	Equity, Inclusion, and a Sense of Belonging	On Track	In conjunction with the Indigenous Initiatives, Anti-Racism, Accessibility and Equity team (IIARAE) on-going work with other divisions to implement the objectives of the Truth & Reconciliation Commission
Legal Services	Assist Other Divisions in Facilitating Affordable Housing	Equity, Inclusion, and a Sense of Belonging	On Track	Assisting the Planning and Building Divisions to provide legal advice and review of relative documents to streamline the process
Legislative Services	Access to Information and Privacy Policies	Equity and Inclusion, Sustainability, Fiscal Responsibility, Effective Engagement, Service Excellence	On Track	Expected to be completed in late 2022/early 2023; scope expanded to include a revised Privacy Impact Assessment to respond to significant shift to electronic and digital service initiatives; tool rolled out and inventory underway
Legislative Services	Elected Officials Policies	Equity and Inclusion, Fiscal Responsibility, Effective Engagement and Service Excellence	On Track	Events were on hold for 2020, 2021, and most of 2022; work on these policies will resume in conjunction with new Council orientation in Q1 2023

Division	Key Initiative	Strategic Plan Pillar and/or Guiding Principle	Overall Status	Initiative Update
Legislative Services	Municipal Election and Council Orientation	Infrastructure Renewal, Service Excellence	On Track	Work on the 2022 Municipal Election and Council Orientation program is underway and will meet targeted completion date

Integrated Planning and Public Works (IPPW)

Division	Key Initiative	Strategic Plan Pillar and/or Guiding Principle	Overall Status	Initiative Update
Building Standards	Electric Inspection Vehicles	Sustainability and the Environment Safe, Sustainable Transportation Sustainability, Service Excellence	Completed	
Building Standards	Public Engagement and Education	Healthy Community and Resilient Neighbourhoods Effective Engagement	On Track	Sessions should be held in spring prior to construction season; protocols lifted late spring which did not allow for engagement
Building Standards	Create a New Public Portal and Multi-Jurisdictional Coordination (EDAP)	Economic Growth and Development Healthy Community and Resilient Neighbourhoods	On Track	Schedule will be determined following consultant recommendations from the Streamlined Approvals Grant Funding; initiated modifications to existing public portal system to allow for a broader range of online services while software exploration under the Streamlined Development Approvals Funding Grant is undertaken
Building Standards	Building Permit Fee Review	Economic Growth and Development Fiscal Responsibility	Completed	Consultant retained and a draft fee report prepared and submitted; staff are evaluating the report to formulate permit fee recommendations; Council report in fall 2021
City Utilities	Leak Detection System (LDS) Program	Sustainability, Service Excellence	Completed	

Division	Key Initiative	Strategic Plan Pillar and/or Guiding Principle	Overall Status	Initiative Update
City Utilities	Sanitary Groundwater Infiltration Program	Sustainability, Service Excellence	Delayed	In 2022 there has been reduced activity based on reduced staffing complement; City Utilities is focused on inflow and infiltration mitigation overall and the focus will be shifted to overall inflow and infiltration remediation to ensure the most significant infiltration is addressed
City Utilities	Valve Repair and Nut Replacement Program	Infrastructure Renewal Service Excellence	Delayed	The project is 30% completed based on a total number of valves repaired out of the total number of valves with operational issues; staffing levels have impacted the progress but City Utilities is scheduled to continue with valve replacements in the Summer and Fall of 2022
Engineering Services	Rehabilitation of Silver Lake, Laurel Creek and Waterloo Park	Healthy Community and Resilient Neighbourhoods	Delayed	The first (Laurel Creek) and second (Lake cleanout) contracts are complete; boardwalk deficiency repairs progressing well; the Waterloo Park frontage work is anticipated to be completed by late summer 2022
Engineering Services	Reconstruction of Larch Street	Healthy Community and Resilient Neighbourhoods	Completed	Larch Street reopened in September 2021; landscape and street furniture have been completed; deficiencies to be completed by late summer 2022
Engineering Services	Platinum Drive Extension	Safe, Sustainable Transportation	Completed	Platinum Drive reopened in 2022; boulevards and surface works were completed in 2021; surface asphalt has now been completed
Planning	Urban Design Manual Update	Healthy Community and Resilient Neighbourhoods	On Track	Scope expanded using funding as part of the Streamline Development Approval Fund; first phase of work is complete
Planning	Electronic Review and Approval: Site Plan Process	Service Excellence	Completed	

Division	Key Initiative	Strategic Plan Pillar and/or Guiding Principle	Overall Status	Initiative Update
Planning	Community Benefit Charge Strategy and Bylaw	Infrastructure Renewal	On Track	Bill 108 required municipalities to transition to a CBC and pass a by-law by January 1, 2021 however, that has since been changed to September 2022; CBC will be more narrow in scope than originally thought however, a full DC and a new CBC study will be conducted; CBC by-law approval on track for September 2022 and DC by-law approval on track for February 2023
Planning	University Avenue Gateway Study and Plan	Healthy Community and Resilient Neighbourhoods	Completed	University Avenue Gateway Strategy approved by Council in December 2020
Transportation Services	Transportation Master Plan (TMP) Update	Safe, Sustainable Transportation	Completed	TMP Update approved; there were 56 action items/recommendations approved and 24 are currently on track with some notable tasks being: #12 (program projects into the capital works plan); #14 and #15 (winter maintenance strategy for AT); #16 (implementation of TMP recommendations to help achieve Platinum Level Bicycle Friendly Community); #20 (Laurel Trail crossing of Columbia Street); #30 (pursue funding opportunities for AT projects); 33-36 outlined below under traffic calming; one item has been completed (#8 Updated Sidewalk Policy); additionally, of the 14# Short Term priority projects listed in the TMP Update - 2# are completed and a further 8# are currently on-track
Transportation Services	Maintenance Standards for City Roads/Sidewalks	Safe, Sustainable Transportation Service Excellence	Delayed	COVID delayed shipment of some equipment and installation; staffing levels, budget dollars, and equipment challenges continue to hamper the completion of all of Deloitte's recommendations; staff are continuing to research fleet, tracking and report needs and this will continue into 2023

Division	Key Initiative	Strategic Plan Pillar and/or Guiding Principle	Overall Status	Initiative Update
<p>Transportation Services</p>	<p>Traffic Calming Initiatives</p>	<p>Safe Sustainable Transportation Service Excellence</p>	<p>On Track</p>	<p>Unit cost increases; construction will take place between 2022 and 2023; staff continue to support businesses with closed streets and on-street parking space patios in the Uptown; seasonal traffic calming (centre line knock-down bollards) installed as per regular program and will be moved in mid-October; digital speed radar boards will be rotated; collision data records received by the Region and are up to date as of January 2022; Automated Speed Enforcement Program launched in 2021; the Keats Way location has been installed and will have a camera rotated in 2022; another location on Laurelwood Drive for St. Nicholas school will be installed in 2022; Council approved proposed traffic calming plans for Dunvegan Drive, Margaret Avenue, and Woolwich Street; the initiative with the City of Kitchener and UW to create Vision Zero Strategy and Framework has begun; Council directed staff to implement Option B (30km/hr) on all class 4 (collector) and 5 (local) residential streets subject to revised Council approved implementation plan that is context sensitive to individual streets that may require 40km/hr signage; context to be determined as a next step in 2022; corresponding by-law amendment reports will be presented to Council and the speed limit reductions will be phased in over four years from 2022 through to 2025</p>