



2019-2022 Strategic Plan Evaluation Report to Council

June, 2024

Compass Kitchener

This report has been prepared by the following members of the Compass Kitchener Advisory Committee:

- Judy Stephens-Wells, Chair
- Troy Glover, Vice Chair
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Evaluation Approach

Timing

- Were strategic actions completed in the expected timeframe?

Impact

- How did strategic actions deliver on anticipated or desired impacts?
- How did progress on, or completion of, strategic actions make a difference in the city and for citizens?

Accountability

- Were progress reports relevant, timely and publicly profiled?
- How well was the public engaged?

Budget

- Were strategic actions completed on or within budget?

Previous Report Cards Reviewed 17 Projects

8 Exceeded Expectations

- Cycling and Trails Master Plan
- Housing for All Strategy
- Make It Kitchener 2.0 Strategy
- Corporate Climate Action Plan
- My Kitchener Citizen Portal
- Corporate Equity & Anti-Racism Strategy
- Sustainable Urban Forest – Tree Canopy + Tree Planting
- Huron Community Centre

7 Met Expectations

- Community Climate Action Plan
- Multi-Language Service
- Customer Satisfaction Program
- Reduce Social Stigma Through Staff Training
- Complete Streets
- Urban Design Manual
- Energy Efficient Reserve Fund
- Set and Communicate Service Levels

2 did not meet expectations

- Waste Diversion Strategy
- Set & Communicate Service Levels

2024 Report Reviews 6 Projects

- Bikeshare Program
- Pedestrian First Streets
- Civic District Master Plan
- Downtown Vision
- Mill Courtland Community Centre Expansion Business Case
- Customer Experience Review Program

Bikeshare Program



Project became a regional initiative in which the City participated.

High uptake by the public; 190,000 rides covering over 360,000 km travelled.

Saved an estimated 12 tonnes of carbon emissions

Neuron, the provider, estimates the project injected \$8.2 million into the region's economy

Pedestrian-First Streets



Gaukel Block activation supported by the Federal Economic Development Agency for Southern Ontario

Market District Activation includes mid-week markets and concerts, urban agriculture, programming and seating

Both activations serve as welcome community hubs for local programming

Civic District Master Plan Review N/A

Staff reaffirmed the relevance of the CDMP, underscoring its importance as a focus for arts and culture

Growing Together introduced changes supporting inclusion, in the Civic District, of an educational institution, residential uses and public/private partnerships

Text in the plan needs updating to make it a current, living document. Make the CDMP more readily available on the City's website.

Downtown Vision



Development of vision and guiding principles based on exceptional public engagement.

The vision and three principles outlined are clear and well-developed

Share the new vision and guiding principles on the City's website – on the Downtown Kitchener Vision project page and the Downtown Strategy page

Mill Courtland Community Centre Expansion and Business Case



Extensive consultation with the community and users of the centre

Proposed design elements address many community needs (accessibility, language considerations, incorporating Indigenous design and sustainability initiatives).

Well-researched business case and recommendations demonstrating innovation, inclusion and diversity

Customer Experience Review Program



Three customer service areas needed attention:

The MyUtilities Widget,

**Accessing Revenue/Kitchener Utilities by phone, and
the ActiveNet program used in community centres.**

**17 recommendations to improve service have
been implemented; 19 more are in progress.**

**Reflected efficient use of time and City
resources, avoiding redundancies.**



- **23 Projects Completed**
- **10 Exceeded Expectations**
- **10 Met expectations**
- **2 did not meet and 1 N/A**
- **Successful return to pre-pandemic levels of activity,**
- **Policy framework developed to guide hybrid work.**
- **Continued evolution and effectiveness of public engagement processes**

Areas To Pay Attention To:

Housing
Affordability

Arts and Culture
Master Plan

Sustainability and
Climate Change

Social Isolation
and Loneliness

Public
Engagement
Training Resources

Project
Budgets and
Financial Data

Continued Work on
Delayed/Deferred Projects

Keeping the Public Informed
re 2023-2026 Strategic Plan

Conclusions

- ▶ **We commend the City on completion of 23 Strategic Plan projects and the overall quality of the work**

- ▶ **We offer three recommendations for moving forward with the 2023-2026 Strategic Plan:**
 - **Focus on indicators of success and use them to prioritize data collection and analysis**
 - **Be proactive, priority driven and adaptive**
 - **Continue to support the evolution and effectiveness of Public Consultation processes**