

REPORT TO: Finance and Corporate Services Committee

DATE OF MEETING: January 9, 2023

SUBMITTED BY: Kathryn Dever, Director, Strategy and Corporate Performance,
519-741-2200 ext. 7370

PREPARED BY: Kathryn Dever, Director, Strategy and Corporate Performance,
519-741-2200 ext. 7370

WARD(S) INVOLVED: All Wards

DATE OF REPORT: December 20, 2022

REPORT NO.: CAO-2023-020

SUBJECT: 2022 Business Plan Year-End Progress Report and Recommended 2023
Business Plan Project List

RECOMMENDATION:

That the 2023 Business Plan Project List in Appendix B to Report CAO-2023-020 be approved, subject to 2023 budget approval.

REPORT HIGHLIGHTS:

- The purpose of this report is to present the 2022 Business Plan Progress Report from August 31 to December 31, 2022, and an update on the 2019-2022 Strategic Plan Actions.
- Of 25 of Strategic Plan Actions, 4 were completed in 2022, an additional 1 since the August update, with the majority of remaining Actions to be achieved in 2023.
- Of 24 Business Plan projects, 8 were completed in 2022, 8 are on track to meet scheduled end dates at this time; the balance are delayed, have not started, or were cancelled.
- Eight projects have been completed since the August progress report including: Huron Community Centre, Setting and Communicating Service Levels, Fire Station 8 Location Study, Budd Park Strategy, Demographic Data Collection Strategy, Launch of the RISE Fund for Black, Indigenous & Racialized groups, and Facilities Infrastructure Program.
- The 2023 Business Plan projects list was prepared with an eye to continue or complete work on 2019-2022 Strategic Plan actions and 2022 Business Plan commitments, and adding new Business Plan projects only for key items identified in the 2023 Budget process.
- There are no financial implications arising from this report, provisions for operating and capital funding for Strategic Plan Actions and Business Plan projects have been included in the 2023 Budget, including for one new Business Plan project.
- Community engagement included posting this report to the City's website with the agenda in advance of the committee meeting.
- This report supports the achievement of the city's strategic vision.

BACKGROUND:

The 2019-2022 Strategic Plan includes measurable, specific actions with a timeline for completion, and a commitment to measure and report on progress to Council and the public throughout the life of the plan. The City's annual Business Plan includes both Strategic Plan Actions and other high priority projects identified by Council and staff, and progress is reported three times per year.

REPORT:

2022 saw Kitchener continue to respond to the COVID-19 pandemic, while also shifting to recovery to reopen facilities and restore those programs and services which had been paused. The City placed the safety of citizens and staff as a top priority through its pandemic response and recovery efforts, while also supporting the economic sustainability of businesses and employers, and creating a sense of connection for residents to the extent possible. To achieve these priorities, staff took complementary and innovative approaches to modernize service delivery and improve efficiencies. Building on innovations, adaptations and successes from the early stages of the pandemic, with many staff continuing to work from home, providing more services online, offering programs in virtual formats, and continuing to provide centralized service at City Hall. While some of the service delivery changes were temporary to address pandemic restrictions, many will remain in place and provide long-term benefits in service efficiency and effectiveness.

Through this challenging time, staff demonstrated resiliency and made progress on 2022 project commitments, with significant progress and accomplishments delivered. Council can be proud of how staff adapted to the challenges of the pandemic and continued to deliver on community priorities outlined in the Strategic Plan, as well as Business Plan projects.

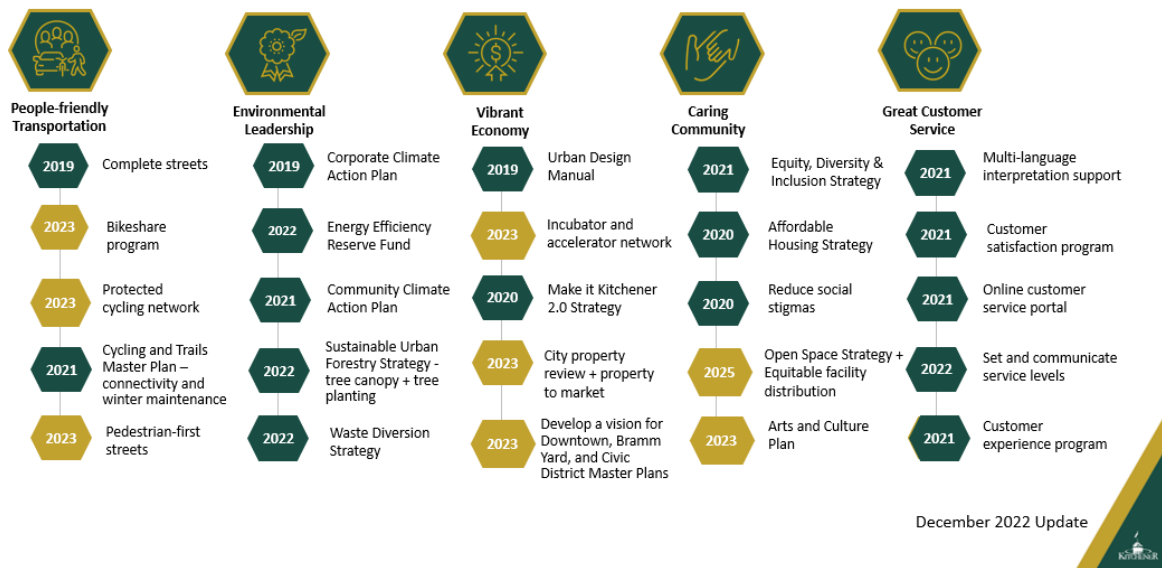
Overall Status of Strategic Plan Actions

Staff continued to make progress toward the 2019-2022 Strategic Plan, while the organization is in a transition period between Strategic Plans – continuing to deliver on previous commitments while defining our next Strategic Plan. As illustrated in the following visual,¹⁷ of the 25 current Strategic Plan Actions are complete as of December 31, 2022, with 1 new completion since the August progress update. Notably, Environmental Leadership and Great Customer Service Actions have been accomplished.

Staff remain committed to deliver on the remaining 8 actions in the current Strategic Plan, with the majority planned for 2023 completion at this time, with one planned for 2025 that is aligned with a school board partnership and funding timelines. A full summary of Strategic Plan Actions status is included in Appendix A (Part A); note that some Actions are comprised of more than one specific project.

KITCHENER'S STRATEGIC PLAN 2019-2022

COMPLETED IN PROGRESS



Strategic Plan Actions Completed in 2022:

- Leverage the Energy Efficiency Reserve Fund
- Tree Canopy Target
- Waste Diversion Strategy to increase waste diversion in public spaces/events
- Huron Brigadoon Area School / Community Centre Construction
- Set and Communicate Service Levels for frequently accessed services

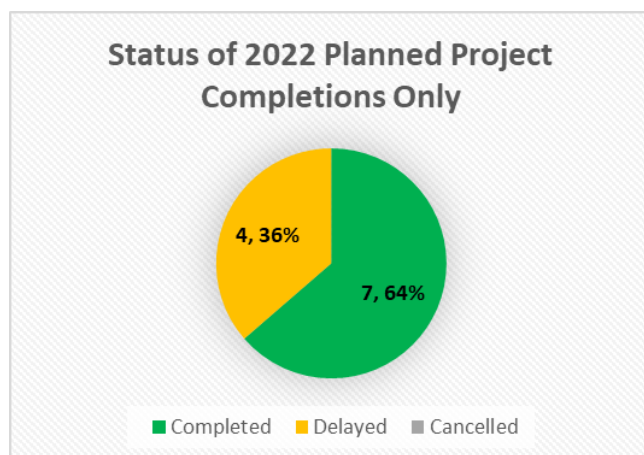
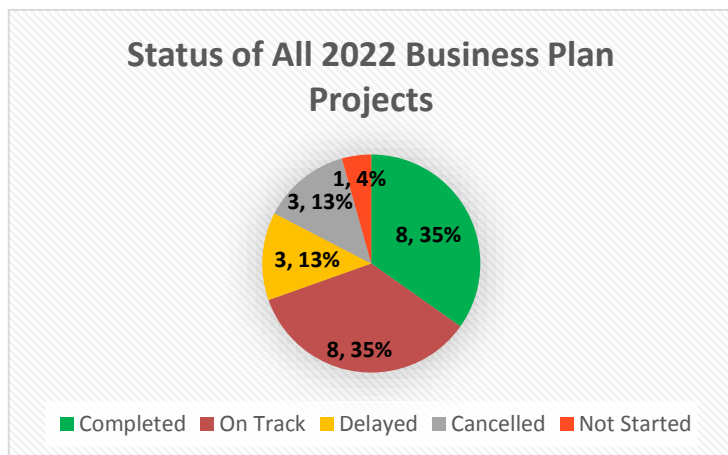
Strategic Plan Actions Still in Progress with Planned Completion:

- Bikeshare Program (2023)
- Protected Cycling Network Connected to the Downtown (2023)
- Pedestrian-First Plans for Gaukel Street and Kitchener Market (2023)
- Incubator, Accelerator and Co-Working Space Network (2023)
- City-Owned Property Review (2023)
- Downtown Vision and City-Owned Property Brought to Market | Innovation District (Bramm Yards) Master Plan | Civic District Master Plan (2023)
- New Rosenberg Community Centre/School Business Case (2025) | Open Space Strategy (2023)
- Arts and Culture Plan (2023)

2022 Business Plan Progress Update

In addition to Strategic Plan actions, the City's annual Business Plan includes projects that meet one or more of the following: high impact/visibility/budget impact, outside of core service, and transformational. In 2022 a total of 24 projects were planned, of which 8 were completed and 8 are on track with new end dates; a number of projects are delayed and several were cancelled and removed from the Business Plan because they will not move ahead due to timing, staff resource or other constraints. In terms of planned 2022 completions, based on timing adjustments previously reported in April and August, 11 projects were expected to be completed in 2022; of which 7 have been completed (as well as 1 ahead of schedule), while 4 are delayed.

A full summary of Business Plan Projects status is included in Appendix A (Part B) and the following graphs summarize the progress visually:



Business Plan Project Completion Highlights Since the Last Update:

Fire Station 8 Location Study



This study focused on identifying potential sites for Fire Station 8, including an analysis of response times based on an eight-station model, and was completed and presented to Council.

Budd Park Strategy



This strategy, which examined potential sites and estimated costs to relocate the recreational assets at Budd Park, and compared costs to the economic benefits of using the park for employment lands, has been completed. Next steps include a report to Council in 2023 for further direction.

Demographic Data Collection Strategy



This project focused on collection of community demographic data to help identify and remove systemic barriers in City programs and services. Standard data is now being collected in a number of areas including Engage Kitchener online surveys, applications for volunteers, advisory committees and boards, and customer service satisfaction surveys. Future areas of focus include delegates to Council and grant applications, and job applications.

Launch of the Grant Program for Black, Indigenous & Racialized groups (RISE Fund)



In 2022, more than \$300,000 in RISE funding was requested, with approximately \$96,000 available for distribution and awarded to local organizations; this allocation has been increased to \$100,000 for the remaining two years of the RISE fund pilot (2023 and 2024).

Facilities Infrastructure Program



The project reviewed facility infrastructure needs to identify gaps and inform long-term maintenance and capital improvement strategies. Program outcomes have been incorporated into ongoing core service processes to support capital project and program implementations, and address the infrastructure deficit, accessibility, sustainability, and provincial requirements for asset management planning.

Recommended 2023 Business Plan Project List

While the City is in a transition year delivering on commitments from the previous Strategic Plan, and defining the next Strategic Plan, the 2023 Business Plan projects list was prepared with an eye to continue or complete work on 2019-2022 Strategic Plan Actions and 2022 Business Plan commitments, and adding projects only for key items identified in the 2023 Budget process; the only new project pending Budget approval is the Lodging House Policy/Process. The list of projects is included below with more detail provided in Appendix B:

Strategic Plan Actions:

- Bikeshare Program
- Protected Cycling Network Connected to the Downtown
- Pedestrian-First Plans for Gaukel Street and Kitchener Market
- Incubator, Accelerator and Co-Working Space
- City-Owned Property Review
- Downtown Vision and City-Owned Property Brought to Market
- Innovation District (Bramm Yards) Master Plan
- Civic District Master Plan
- New Rosenberg Community Centre/School Business Case
- Open Space Strategy
- Arts and Culture Plan

Business Plan Projects:

- City Hall Customer Service Counter
- Cameron Heights Pool Feasibility Study
- New Greenhouse Gas Emissions Reduction Target(s)
- Lodging House Policy and Process

- Asset Management Planning
- Concur Invoice Automation
- Point of Sale and Expansion of Payment Options
- Budget System Implementation
- E-invoices for Miscellaneous Receivables
- Rehabilitation of City Hall Outdoor Spaces – Construction Phase 1 and Phase 2
- Indoor Recreation Complex at RBJ Schlegel Park Design & Construction
- Sustainable Urban Forest Strategy (SUFS) Implementation
- Implementation of Significant Parks Projects
- Cemeteries Strategy
- Water Infrastructure Program
- Implementation of the Federal Disaster Mitigation and Adaptation Fund (DMAF)

STRATEGIC PLAN ALIGNMENT:

This report supports the achievement of the city's strategic vision.

FINANCIAL IMPLICATIONS:

Capital Budget – provisions for capital funding for Business Plan projects have been included in the 2023 Budget.

Operating Budget – provisions for operating funding for Business Plan projects have been included in the 2023 Budget.

COMMUNITY ENGAGEMENT:

INFORM – This report has been posted to the City's website with the agenda in advance of the council / committee meeting, and a [visual progress update page](#) on the City website for 2019-2022 Strategic Plan Actions has been updated to reflect current progress.

PREVIOUS REPORTS/AUTHORITIES:

CAO-20-008 2021 Business Plan Year-End Progress Report and Recommended 2022 Business Plan Project List

CAO-2022-163 2022 Business Plan - April Progress Report

CAO-2022-420 2022 Business Plan - August Progress Report

APPROVED BY: Jonathan Lautenbach, CFO and Acting CAO

ATTACHMENTS:

Appendix A: 2022 Business Plan Progress Report as of December 31, 2022

Appendix B: 2023 Business Plan Project List