

Appendix A: 2023 Business Plan Progress Report as of April 30, 2023

Part 1: Strategic Plan Actions (2023 - 2025 completion dates)

1. People-Friendly Transportation

Goal: Transform how people move through the city by making the transportation network safe, convenient, comfortable and connected.

Strategic Plan Action Statement	Project	Project Manager	Completion	Status	Progress Update
1.2 Encourage and incentivize alternative modes of transportation by developing and subsidizing a bikeshare program by 2021.	Bikeshare Program Implement a bikeshare service in which bicycles are made available for shared use to the public in an effort to address the “last mile,” following a feasibility study to determine the most appropriate system.	Ivan Balaban Transportation Services	2023	Completed	Through an RFP process, Neuron Mobility has been selected as the operator of an e-bike and e-scooter share system in the Region. The license agreement with Neuron was signed, and staff from the Region and the three cities worked closely with Neuron to soft launch the service mid-April, with a full launch planned for May.
1.3 Install a continuous and protected cycling network that connects adjacent neighbourhoods to the downtown by 2022.	Protected Cycling Network Connected to the Downtown Install a continuous and protected cycling network that connects adjacent neighbourhoods to the downtown by 2022.	Darren Kropf Transportation Services	2024	On Track	Construction has begun for phase three on Margaret Avenue and Otto Street and is expected to be completed in the fall of 2023. Detailed design for the final phase on Duke Street is underway with a construction target of spring 2024. Data collection recently completed in the Downtown Cycling Network is on-going and showing promising ridership numbers.
1.5 Develop a plan to create pedestrian-first streets between Victoria Park and City Hall and	1.5.1 Pedestrian-First Plan for Gaukel Street Develop plans to prioritize pedestrians over other travel modes on Gaukel Street.	Darren Kropf Transportation Services	2023	On Track	New shipping containers for pop-up markets and events arrived on Gaukel Street earlier this year, with artists making plans to animate the containers and the street. Recreational amenities, such as seating, planters and a play space have been procured and will be installed on the street throughout the spring. Gaukel Street has an exciting schedule of diverse events in the coming year.

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between the ION and Kitchener Market by 2022.	1.5.2 Pedestrian-First Street Plan for Kitchener Market Develop plans to prioritize pedestrians over other travel modes between the Kitchener Market ION station and Kitchener Market.	Darren Kropf Transportation Services	2023	On Track	Eby Street is ready to welcome Market days and events in May with the scheduled installation of flexible swing gates to facilitate frequent opening and closing of the street. Procurement for street-oriented art, planters and furniture is underway to further animate the space.

3. Vibrant Economy

Goal: Build a vibrant city by making strategic investments to support job creation, economic prosperity, thriving arts and culture, and great places to live.

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3.2 Foster the creation of a city-wide network of incubators, accelerators and co-working spaces by completing the buildout of 44 Gaukel in 2019, advancing work on a Creative Hub and undertaking business cases in 2019-2021 for the food manufacturing and health/med-tech industries.	3.2.2 Incubator, Accelerator and Co-Working Space Network Lease all spaces in the Creative Hub, explore the potential to facilitate a Food Incubator with a business case pending, and explore partnerships for the development of manufacturing and health/med-tech industry incubators.	Cory Bluhm Economic Development	2023	On Track	A ground-breaking ceremony for the University of Waterloo (UW) Health Innovation Arena was held in April. Staff continue to work with UW on the design of the City-leased space within the Arena. Construction of the new incubation space at 2 King Street West was completed with the facility opening in late March. The business model for a Food Incubator was presented to the Economic Development Advisory Committee in March, and business cases will be prepared for Council consideration in 2023. The Creative Hub at 44 Gaukel is currently 100% leased and now has a waiting list.
3.4 Complete a comprehensive review of city-owned properties by 2020 to determine how they could be effectively used to advance city strategic objectives.	City-Owned Property Review Complete a comprehensive review of city-owned properties by 2020 to determine how they could be effectively used to advance city strategic objectives.	Brian Bennett Economic Development	2023	On Track	A comprehensive review of all City-owned properties is in progress. Staff are determining any implications as a result of the passing of Bill 23. A report is planned to be presented to Council in June 2023.

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3.5 Develop a vision for downtown Kitchener and continue to position downtown Kitchener as a leading destination for redevelopment opportunities, with at least one new city-owned property brought to market by 2020. Finalize the Innovation District (Bramm Yards) Master Plan by 2021 and the Civic District Master Plan by 2022.	3.5.1 Downtown Vision and City-Owned Property Brought to Market Develop a vision for downtown Kitchener and continue to position downtown Kitchener as a leading destination for redevelopment opportunities, with one new city-owned property brought to market by 2022.	Darren Becks Economic Development Brian Bennett Economic Development	2023	On Track	The Downtown Community Working Group has been engaged in biweekly working sessions throughout the first quarter of 2023. Broad community engagement on a new vision is underway with significant public input received. The Working Group will develop draft principles in the second quarter of 2023, with a presentation expected to Council in the third quarter. The City is currently working with the Region on redevelopment of the former Charles Street Terminal lands. City staff continue to assess options for affordable housing on City-owned lands, with a report to Council anticipated in June 2023.
	3.5.2 Innovation District (Bramm Yards) Master Plan Finalize the Innovation District (Bramm Yards) Master Plan by 2022.	Brian Bennett Economic Development	2023	On Track	A community engagement plan is being developed, with engagement anticipated to start in 2023. Development of the UW Health Innovation Arena continues as noted above.
	3.5.3 Civic District Master Plan Finalize the Civic District Master Plan by 2022.	Cory Bluhm Economic Development	2023	On Track	Staff anticipate reviewing the existing Civic District Master Plan in the second and third quarters of 2023, with any necessary changes to the Official Plan/Zoning Bylaw being incorporated into the Growing Together project led by the Planning Division.

4. Caring Community

Goal: Enhance people's sense of belonging & connection by providing welcoming community spaces & programs; better engaging, serving & supporting our diverse populations & helping to make housing affordable.

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4.4 Better utilize existing facilities, provide relevant programming at community centers, and support equitable distribution of leisure programs and resources across neighbourhoods. Start work on the Mill Courtland Community Centre expansion by 2020	4.4.1 Mill Courtland Community Centre Expansion Business Case Complete a needs assessment and business case to determine the requirements for an addition to the Mill Courtland Community Centre.	Mark Hildebrand Neighbourhood Programs & Services	2023	Completed	The Mill Courtland Expansion Business Case was presented and approved by Council on April 17.
and the Rosenberg Community Centre by 2021.	4.4.2 New Rosenberg Community Centre/School Business Case With the Catholic School board, complete a needs assessment and business case to determine the requirements for a joint community centre/school in the Rosenberg area.	Mark Hildebrand Neighbourhood Programs & Services	2025	On Track	An engagement plan has been completed and staff have moved into the design stage with the Catholic District School Board.
Complete an Open Space Strategy by 2021.	4.4.4 Open Space Strategy Develop an open space strategy to explore the value of open spaces, how they function, are planned, maintained, and managed, and including a review of permitted uses in parks.	Mark Parris Parks & Cemeteries	2023	On Track	The 'Spaces' component addresses the quantity of park and open spaces. An addendum to Spaces and amendments to the by-law and policy are required following the passage of Bill 23 and is expected later this year. The 'Places' component shifts focus to the quality of park and open spaces, continuing through to late-2023. Engagement is on-going and over 2,000 people have provided input, through a deliberate, inclusive, and relationship- building approach.

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4.5 Engage a broad cross-section of the community including the arts and creative industry sector and multi-cultural communities to develop an inclusive arts and culture Plan by 2021.	Arts and Culture Plan Develop a new and inclusive Arts and Culture Plan by engaging a broad cross-section of the community including the arts and creative industry sector and multi-cultural communities.	Emily Robson Economic Development	2023	On Track	In collaboration with Cambridge, Waterloo, and the Region of Waterloo, Environics has commenced stakeholder consultation (one-one-interviews, focus groups and an online engagement platform). Engagement findings, along with the Bloomberg Harvard outcomes and the economic analyses currently underway, will inform strategic directions for the Arts and Culture Plan. A draft plan will be presented to Council in the fourth quarter of 2023. As part of the 2023 Budget, Council allocated additional funds to support initiatives resulting from the Harvard-Bloomberg initiative, including an inventory of resources, opportunities, and practitioners for local artists.

Part 2: Status of Business Plan Projects by Department

	Community Services	Project Manager	Completion	Status	Progress Update
1	City Hall Customer Service Counter Centralize all in-person services at City Hall to one service counter located on the main floor, including the addition of a back-end work area to provide customer service support.	Jana Miller Corporate Customer Service	2023	On Track	Expected to go to tender in late April with construction anticipated to begin before summer. A wayfinding study recommending main floor signage and locations for queuing was completed by a consultant; recommendations will go to Corporate Leadership Team in June. Grand River Accessibility Advisory Committee (GRAAC) provided input on signage, wayfinding, and accessibility considerations. User-testing with members of the public and GRAAC for new appointment booking/queuing tools was completed. The staff advisory committee is working on operating procedures/new business processes and planning for moves. On-demand American Sign Language interpretation is scheduled to launch in the temporary service centre by summer 2023, and will carry over to the new centre.
2	Cameron Heights Pool Feasibility Study Collaborate with the Waterloo Region District School Board to determine the renovations and estimated costs to isolate the pool operation from the school operation to preserve a recreational asset in the downtown core.	Patrick King Sport	2023	On Track	The consultant's draft report was circulated to City and School Board staff in August, with a final report still to be submitted. Next steps include a staff review of the report to determine if there is a feasible recommendation to bring forward to senior leadership at the City and School Board.

	Development Services	Project Manager	Completion	Status	Progress Update
3	New Greenhouse Gas Emissions Reduction Target(s) The City of Kitchener met the previous Corporate Climate Action Plan (CorCAP) target of 8% absolute GHG reduction. Through this new project, a new/next generation CorCAP will be developed.	Anna Marie Cipriani Administration- Development Services	2024	On Track	To develop the next Corporate Climate Action Plan (CorCAP 2.0), staff are renewing the Federation of Canadian Municipalities Partners for Climate Change Program by completing a corporate emissions inventory, forecast, and setting renewed emissions reduction targets for 2030 and 2050 from the 2016 baseline. To support this work, a project manager has been hired to oversee energy management in facilities and a senior strategist to oversee carbon and energy planning in Kitchener Utilities. The Terms of Reference for the Climate Change

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					and Environment Advisory Committee was revised in March to include climate action, further clarifying the committee's objectives. In January and March, sessions were held with the City senior leadership to review the greenhouse gas (GHG) reduction modelling completed in December 2022, to inform next steps for the next corporate climate action plan.
4	Rental Housing Studies Undertake a comprehensive review of tools available to increase supply of all forms of rental housing, preserve existing rental housing supply, and review supports/tools for current tenants facing relocation. This work will consider and run parallel with the in-progress lodging house bylaw, policy, and process review which includes the review of short-term accommodations and other property rentals. The Rental Housing Studies will help implement the City's Housing For All Strategy.	Garett Stevenson Planning Helen Fylactou Legislated Services	2024	On Track	A project charter has been developed and collaboration with community stakeholders is underway. A third-party consultant will be retained in the second quarter of 2023 to assist with 'renoviction' data gathering, and financial modelling for a rental replacement by-law and other displacement tools. A missing middle and affordable housing update was provided to the Planning and Strategic Initiatives Committee on April 24. In the second quarter of 2023, staff will provide an inclusionary zoning update to Council and seek direction on next steps.

	Financial Services	Project Manager	Completion	Status	Progress Update
5	Asset Management Planning Develop and publish two key asset management plans for Facilities and Water categories to support adherence to O. Reg 588/17	Tom Margetts Asset Management & Business Solutions	2023	On Track	As per the City's obligation for O. Reg 588/17, all core asset management plans (including Water) have been completed and publicly available via Kitchener's website. A consultant has been engaged to assist in the development of a detailed asset management plan and the work is underway.
6	Concur Invoice Automation Invoice management solution to fully digitize AP processes. Includes	Lisa Dueck	2023	Delayed	Lack of resource availability for Accounting and Corporate Business Solutions (SAP) will delay starting this project. Project work is now expected to begin planning for 2024. <i>The project end date has been</i>

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	invoice capture, tracking, approvals and enhanced reporting for spend analysis.	Financial Operations			<i>extended to 2024 and will be reported as such in the next status update.</i>
7	Point of Sale and Expansion of Payment Options Replace the existing Point of Sale system, which is past its life cycle, and expand payment options for various services.	Brenda Johnson Financial Operations Saleh Saleh Revenue	2024	On Track	Staff are currently assessing requirements and potential solutions for replacement of Point of Sale (POS) for Revenue division (tax and utility) customers. Future planning will include options to expand POS to Business Licensing, Building Permit, Planning and Miscellaneous Receivables with the goal of providing centralized customer service with seamless back-end integration.
8	Budget System Implementation Replace the existing Budget System, which was developed in-house more than 20 years ago, with an external software solution.	Debbie Andrade Financial Planning & Reporting	2023	On Track	Implementation of the new solution continues, with project completion expected in 2023. Intent is to begin using the new system for the development of the 2024 budget.
9	E-invoices for Miscellaneous Receivables Customers are frequently requesting e-invoices for Miscellaneous Receivables which represent services that are generally billed through the City's financial system (SAP). Examples of services billed through miscellaneous receivables include Direct Detect for alarm monitoring, Parking and Cemetery sales. Property tax and utility accounts are not included in miscellaneous receivables. Completion of this project will allow customers to receive invoices by e-mail.	Saleh Saleh Revenue	2023	On Track	A soft launch for this project occurred at the end of March 2023. It is expected that the e-invoicing feature for miscellaneous receivables will be available to all customers by the end of April 2023.

	Infrastructure Services	Project Manager	Completion	Status	Progress Update
10	Rehabilitation of City Hall Outdoor Spaces – Construction Phase 1 and Phase 2 Complete construction associated with the rehabilitation of City Hall Outdoor spaces.	Chris Campbell Facilities Management	2023	On Track	The contractor is finishing up work from the Duke Street entrance to College Street, and it is expected the Duke Street entrance will be completed in May. The contractor will then start the demolition of the raised planter bed and continue waterproofing operations from the Duke Street entrance to Young Street.
11	Indoor Recreation Complex at RBJ Schlegel Park Design & Construction Design and construct an indoor aquatic and turf facility at RBJ Schlegel park utilizing the Integrated Project Delivery Method.	Steve Kurevija Facilities Management	2025	On Track	The City is undertaking an Integrated Project Delivery (IPD) for the indoor recreation complex at RBJ Schlegel Park. This project delivery combines the City of Kitchener, Architect of Record and Prime contractor as a team to share the financial risks associated with the project. An IPD consultant (Colliers) is assisting with setting up the team and Request for Proposal. City staff are currently evaluating submissions from the IPD team with a final selection projected to be made in late spring.
12	Sustainable Urban Forest Strategy (SUFS) Implementation Continue to implement the SUFS by providing grant funding to Reep Green Solutions to partner on private tree planting and stewardship and planting 400 trees in parks before the end of 2023 to replace trees lost through EAB, storms and other events.	Josh Shea Parks & Cemeteries	2023	On Track	Reep Green Solutions program partners have completed their assessments for spring planting with 40 consultations completed and an anticipated 50 trees being planted this spring on private property. Reep has started planning for the fall planting season which will focus on neighbourhoods with lowest canopy coverage. Mailouts will be initiated in the coming months within targeted neighbourhoods. Contracts are being finalized now for the spring City tree planting program which includes approx. 400 street trees. The spring planting will target Wards 1 to 5 and focuses on replacements with some infill planting. Wards 6 to 10 will be targeted in fall planting and will include approx. the same number of trees planted in parks and on streets.

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13	Implementation of Significant Parks Projects Complete construction of RBJ Schlegel Park – phase 2, Westwood Park and Brubacher Parks. Tender and award work at Alpine, Vanier/Traynor/Wilson and Shoemaker Parks. Initiate engagement at Oaten/Fergus/Idlewood and Kinzie Parks.	Ashley Visneski Parks & Cemeteries	2023	On Track	RBJ Schlegel Phase 2 construction is nearing completion, with the washroom and Operations building tracking to open in the 2023 season. The outdoor sports courts will be delayed due to pavement quality and required corrective actions within workable weather conditions. Brubacher and Westwood Parks are under construction with completion expected in late spring 2023. The tender for Alpine/Vanier/Traynor Parks is in the process of being awarded. Work will begin in late spring 2023. Oaten/ Idlewood and Kinzie Parks design is being finalized with an anticipated tender release in spring 2023.
14	Cemeteries Strategy Create a Cemeteries Strategy to provide a better understanding of spatial, funding and community member needs, ensure the long-term fiscal, social and environmental sustainability of cemetery services over the next 25 years, and to guide the future operations, care, and development of the City's six cemetery burial sites.	Trisha Bradshaw Parks & Cemeteries	2024	On Track	Discussions are on-going with the cemetery consultant Lees and Associates. Cemetery staff continue to provide statistical information and general information for the development of the long-term cemetery strategy.
15	Water Infrastructure Program (WIP) Undertake an assessment of the Water Infrastructure program originally completed in 2017 and review for the next 5 years. This will inform the long-term maintenance and renewal strategy for water infrastructure (water, sanitary and stormwater) to ensure continued safe, reliable and efficient service delivery.	Bu Lam Sanitary & Stormwater Utilities	2023	On Track	The WIP Project Team is working with the Project Advisory Team to plan the WIP Infrastructure Tour for June and to finalize the combined utility rate that will be brought forward through the WIP Report. A first draft of the report for review by the Project Team is anticipated for the end of April 2023.

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16	Implementation of the Federal Disaster Mitigation and Adaptation Fund (DMAF) Plan and execute stormwater management infrastructure projects across the city to leverage the DMAF grant funding and advance the implementation of the 2016 Integrated Stormwater Management Master Plan.	Nick Gollan Sanitary & Stormwater Utilities	2028	On Track	To date, \$9M of the \$49.99M of eligible expenditures have been claimed. The Environmental Assessments for Schneider & Shoemaker Creek and the Rehabilitation of the Bridgeport Dike are underway. Engagement with the community and consultation with First Nations Rights holders for the detailed design phase of eight new stormwater management facilities and nine infrastructure protection projects (in creeks) is progressing well. Storm infrastructure within several road reconstruction projects and Shoemaker Creek and Montgomery Creek are complete.