

## Appendix A: 2023 Business Plan Progress Report as of August 31, 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
<b>1.2</b> Encourage and incentivize alternative modes of transportation by developing and subsidizing a bikeshare program by 2021.	<b>Bikeshare Program</b> 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.	<b>Ivan Balaban</b> Transportation Services	2023	Completed	Project was completed as of the April 2023 status update.
<b>1.3</b> Install a continuous and protected cycling network that connects adjacent neighbourhoods to the downtown by 2022.	<b>Protected Cycling Network Connected to the Downtown</b> Install a continuous and protected cycling network that connects adjacent neighbourhoods to the downtown by 2022.	<b>Darren Kropf</b> Transportation Services	2024	On Track	Construction is complete between Wellington and Victoria streets on Margaret Avenue, with Otto Street expected to be completed in early fall 2023. Detailed design for the final phase on Duke Street is on track for a construction target of spring 2024. A consultant has begun work on an independent safety review of the streets already completed, to assess safety for all users and modes of transportation.
<b>1.5</b> Develop a plan to create pedestrian-first streets between Victoria Park and City Hall and	<b>1.5.1 Pedestrian-First Plan for Gaukel Street</b> Develop plans to prioritize pedestrians over other travel modes on Gaukel Street.	<b>Darren Kropf</b> Transportation Services	2023	Completed	The Gaukel Block transformation was completed in Q2 of 2023 and an official ribbon cutting was held on June 17, 2023. The space supports a wide range of downtown Kitchener activations and partner events. It has become a significant placemaking and vibrant space within downtown Kitchener, and impactful in making connections between pedestrian focussed spaces, like Victoria Park and King Street.

Strategic Plan Action Statement	Project	Project Manager	Completion	Status	Progress Update
between the ION and Kitchener Market by 2022.	<b>1.5.2 Pedestrian-First Street Plan for Kitchener Market</b> Develop plans to prioritize pedestrians over other travel modes between the Kitchener Market ION station and Kitchener Market.	<b>Darren Kropf</b> Transportation Services	2023	Completed	Eby Street is hosting mid-week markets and concerts, along with Kitchener Market Saturdays. Planters and furniture are used to animate the space during these events, while newly installed swing gates make it more efficient to open and close the street to motor vehicles.

### 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.

Strategic Plan Action Statement	Project	Project Manager	Completion	Status	Progress Update
<b>3.2</b> 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.	<b>3.2.2 Incubator, Accelerator and Co-Working Space Network</b> 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.	<b>Cory Bluhm</b> Economic Development	2023	On Track	A ground-breaking ceremony for the University of Waterloo (UW) Health Innovation Arena was held in April and construction is now underway. A business case was presented to Council in August 2023 to establish a space for the Waterloo Region Small Business Centre within the Innovation Arena. A Food Incubator pilot program is planned for this fall, to inform a future business case for Council consideration. The Creative Hub at 44 Gaukel remains 100% leased with a waiting list.
<b>3.4</b> Complete a comprehensive review of city-owned properties by 2020 to determine how they could be effectively used to advance city strategic objectives.	<b>City-Owned Property Review</b> Complete a comprehensive review of city-owned properties by 2020 to determine how they could be effectively used to advance city strategic objectives.	<b>Brian Bennett</b> 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 this fall.

Strategic Plan Action Statement	Project	Project Manager	Completion	Status	Progress Update
<p><b>3.5</b> 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.</p>	<p><b>3.5.1 Downtown Vision and City-Owned Property Brought to Market</b> 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.</p>	<p><b>Darren Becks</b> Economic Development</p> <p><b>Brian Bennett</b> Economic Development</p>	2023	On Track	<p>The Downtown Community Working Group has continued to be engaged in working sessions. Broad community engagement on a new vision is underway with significant public input received and draft principles developed. Council was engaged in a strategy session in August, and final recommendation to Council is planned for October 2023.</p>
	<p><b>3.5.2 Innovation District (Bramm Yards) Master Plan</b> Finalize the Innovation District (Bramm Yards) Master Plan by 2022.</p>	<p><b>Brian Bennett</b> Economic Development</p>	2023	On Track	<p>Community engagement is underway as part of the Downtown Vision and City-Owned Property Brought to Market projects.</p>
	<p><b>3.5.3 Civic District Master Plan</b> Finalize the Civic District Master Plan by 2022.</p>	<p><b>Cory Bluhm</b> Economic Development</p>	2023	On Track	<p>Staff undertook a preliminary review of the existing Civic District Master Plan and did not identify the need for any immediate changes. Changes to the Official Plan/Zoning Bylaw are being incorporated into the Growing Together project led by the Planning Division, to reflect the existing Master Plan.</p>

#### 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.

Strategic Plan Action Statement	Project	Project Manager	Completion	Status	Progress Update
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	<b>4.4.1 Mill Courtland Community Centre Expansion Business Case</b> Complete a needs assessment and business case to determine the requirements for an addition to the Mill Courtland Community Centre.	<b>Mark Hildebrand</b> Neighbourhood Programs & Services	2023	Completed	This project was completed as of the April 2023 status update.
and the Rosenberg Community Centre by 2021.	<b>4.4.2 New Rosenberg Community Centre/School Business Case</b> 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.	<b>Mark Hildebrand</b> Neighbourhood Programs & Services	2025	On Track	Business Case/Engagement plan completed. Staff working with the school board on final stages of detailed design.
Complete an Open Space Strategy by 2021.	<b>4.4.4 Open Space Strategy</b> 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.	<b>Mark Parris</b> Parks & Cemeteries	2023	On Track	The ‘Spaces’ component of the strategy which addressed quantity of parks and open space was approved by Council in 2022. The ‘Places’ component of the strategy which focuses on quality of parks and open space community engagement is planned to be completed by October 2023. The draft Strategy and associated recommendations are anticipated to be developed by end of 2023.

<p><b>4.5</b> 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.</p>	<p><b>Arts and Culture Plan</b> 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.</p>	<p><b>Emily Robson</b> Economic Development</p>	<p>2023</p>	<p>On Track</p>	<p>In collaboration with Cambridge, Waterloo, and the Region of Waterloo, Envirionics completed stakeholder consultation. Engagement findings, along with the Bloomberg Harvard outcomes and the economic analyses underway, will inform strategic directions for the Plan. A summary of stakeholder input will be presented to Council in the fourth quarter of 2023, with the development of a draft Culture Plan to follow.</p>
---	--	---	-------------	-----------------	--

## Part 2: Status of Business Plan Projects by Department

	Community Services	Project Manager	Completion	Status	Progress Update
<p><b>1</b></p>	<p><b>City Hall Service Centre</b> 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.</p>	<p><b>Jana Miller</b> Corporate Customer Service</p>	<p>2023</p>	<p>On Track</p>	<p>Construction tender awarded and construction underway; communications to public and staff are in progress. Staff are being trained on the new online appointment booking system, and in-person check-in kiosks for walk-in customers are being tested, Plans for communications, change management, wayfinding signage and public art, a phased-move-in plan, staff orientation, and an official opening are in development to be implemented this fall, ahead of the centre opening in early 2024. On-demand American Sign Language interpretation, and video interpretation in more than 200 languages launched in the temporary service centre, and will carry over to the new centre.</p>
<p><b>2</b></p>	<p><b>Cameron Heights Pool Feasibility Study</b> 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.</p>	<p><b>Patrick King</b> Sport</p>	<p>2023</p>	<p>On Track</p>	<p>The final draft of the consultant's report to be reviewed by senior City and school board leadership this fall. An issue paper is being completed for 2024 budget outlining a need for a separate entrance to facilitate safety, accessibility and better facility usage for an interim period, pending direction based of the feasibility study and outcomes of the Leisure Facility Master Plan (LFMP) scheduled for 2024.</p>

	Development Services	Project Manager	Completion	Status	Progress Update
3	<p><b>New Greenhouse Gas Emissions Reduction Target(s)</b> 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.</p>	<p><b>Anna Marie Cipriani</b> Administration-Development Services</p>	2024	On Track	Three strategic sessions were held with members of Council and senior leaders between May and July to build momentum and support for a 2050 net-zero corporate GHG target. Participants provided strategic input on corporate priorities, which will help inform the development of the new Corporate Climate Action Plan (CorCAP). Session participants envisioned what a net zero organization and service delivery may look like, and identified anticipated support needed to make the transition.
4	<p><b>Rental Housing Studies</b> 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.</p>	<p><b>Garett Stevenson</b> Planning <b>Helen Fylactou</b> Legislated Services</p>	2024	On Track	A consultant was retained to assist with 'renoviction' data gathering and financial modelling for a rental replacement by-law and other displacement tools. Staff provided an inclusionary zoning update to Council in June 2023, and completed a public survey and engaged with stakeholders regarding Lodging Houses and Short-Term Accommodations in June; a bylaw is being developed. Discussions with internal and external stakeholders are ongoing, with the project on schedule for Council engagement in the fourth quarter of 2023.

	Financial Services	Project Manager	Completion	Status	Progress Update
5	<p><b>Asset Management Planning</b> Develop and publish two key asset management plans for Facilities and Water categories to support adherence to O. Reg 588/17</p>	<p><b>Bradley Wakelin</b> Financial Planning and Asset Management</p>	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 are publicly available via Kitchener's website. A consultant has been engaged for the development of a detailed asset management plan for the non-core assets and the work is underway.

	Financial Services	Project Manager	Completion	Status	Progress Update
6	<p><b>Concur Invoice Automation</b>            Invoice management solution to fully digitize AP processes. Includes invoice capture, tracking, approvals and enhanced reporting for spend analysis.</p>	<p><b>Lisa Dueck</b>            Financial Operations</p>	2024	Not Started	Lack of resource availability for Accounting and technical support, ERP Solutions (SAP) and Technology Innovation & Services will delay the start of this project. Project work is now expected to begin planning for 202, as previously reported.
7	<p><b>Point of Sale and Expansion of Payment Options</b>            Replace the existing Point of Sale system, which is past its life cycle, and expand payment options for various services.</p>	<p><b>Brenda Johnson</b>            Financial Operations  <b>Saleh Saleh</b>            Revenue</p>	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	<p><b>Budget System Implementation</b>            Replace the existing Budget System, which was developed in-house more than 20 years ago, with an external software solution.</p>	<p><b>Debbie Andrade</b>            Financial Planning &amp; Reporting</p>	2023	On Track	Implementation of the new system Questica continues, and the system is being used for development of the 2024 budget.
9	<p><b>E-invoices for Miscellaneous Receivables</b>            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.</p>	<p><b>Saleh Saleh</b>            Revenue</p>	2023	Completed	This project is complete. Customers can now receive their miscellaneous invoices by e-mail.

	Infrastructure Services	Project Manager	Completion	Status	Progress Update
10	<p><b>Rehabilitation of City Hall Outdoor Spaces – Construction Phase 1 and Phase 2</b></p> <p>Complete construction associated with the rehabilitation of City Hall Outdoor spaces.</p>	<p><b>Chris Campbell</b> Facilities Management</p>	2023	On Track	Contractor will complete work on Duke Street and north of the loading dock by end of October 2023. Ramp will be reconstructed in future as part of garage repair program.
11	<p><b>Indoor Recreation Complex at RBJ Schlegel Park Design &amp; Construction</b></p> <p>Design and construct an indoor aquatic and turf facility at RBJ Schlegel park utilizing the Integrated Project Delivery Method.</p>	<p><b>Asad Qureshi</b> Facilities Management</p>	2025	On Track	The City is undertaking an Integrated Project Delivery (IPD) for the indoor recreation complex at RBJ Schlegel Park, which combines the City of Kitchener, Architect of Record and Prime contractor as a team to share the financial risks associated with the project. City staff are currently evaluating submissions from the IPD team with a final selection to be made, and the project in scope validation from September 2023 to end of year.
12	<p><b>Sustainable Urban Forest Strategy (SUFS) Implementation</b></p> <p>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.</p>	<p><b>Josh Shea</b> Parks &amp; Cemeteries</p>	2023	On Track	Reep Green Solutions program partners completed the spring planting program and planted 79 trees; plans for the fall planting season focus on prioritizing properties located in lower canopy neighbourhoods, and mailouts were sent to targeted low canopy neighbourhoods encouraging property owners to sign up. City tree planting contractors planted 303 street trees in Wards 1 to 5 in the spring; Wards 6 to 10 will be targeted for fall planting and with a similar number of trees planted on streets, as well as additional trees planted in parks.



13	<p><b>Implementation of Significant Parks Projects</b>  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.</p>	<p><b>Ashley Visneski</b>  Parks &amp; Cemeteries</p>	2023	Delayed	<p>RBJ Schlegel Park Phase 2 is nearing completion; outdoor sports courts are open with minor issues being rectified; Wi-Fi service is installed and live; Operations building opened in July, with the washroom building anticipated to open early 2024. Brubacher Park and Westwood Park faced delays due to contractor issues; Brubacher opened in August and Westwood partially opened in August, with outstanding works completed in the fall. Alpine/Vanier/Traynor Parks tender was awarded; work will begin this summer and continue into 2024. Oaten/Idlewood and Kinzie Parks tenders were awarded; work will begin at Oaten Park in Aug 2023, with the other 2 parks following.  <b><i>The project end date has been extended to 2024 and will be reported as such in the next status update.</i></b></p>
14	<p><b>Cemeteries Strategy</b>  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.</p>	<p><b>Trisha Bradshaw</b>  Parks &amp; Cemeteries</p>	2024	On Track	<p>Cemetery staff continue to provide statistical information and general information to support analysis and development of the strategy. Consultant has provided a draft for the first half of the report for staff review and input. Staff will also gather feedback from internal stakeholders, in preparation for a final report being presented to Council in 2024.</p>
15	<p><b>Water Infrastructure Program (WIP)</b>  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.</p>	<p><b>Bu Lam</b>  Sanitary &amp; Stormwater Utilities</p>	2023	On Track	<p>Project team has completed data collection and analysis to develop a first draft of the 2024-2027 Water Infrastructure Program. The team is currently finalizing the report and developing three rate options to be presented to Council at a September strategy session. In addition, in June of this year, the Project Team completed a WIP Infrastructure Tour with Council, highlighting some of the critical services that the water utilities provide.</p>

16	<p><b>Implementation of the Federal Disaster Mitigation and Adaptation Fund (DMAF)</b>  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.</p>	<p><b>Nick Gollan</b>  Sanitary &amp; Stormwater Utilities</p>	2028	On Track	<p>The DMAF funding agreement has been extended to December 31<sup>st</sup>, 2032, and the City's first claim (~\$9M) has been fully processed and received. Staff are actively engaging with First Nations rights holders, recognizing the importance of their perspectives and contributions to projects; processes have been amended to capture and implement feedback from these First Nations groups. Additionally, Engagement on DMAF projects continue with residents. Several engagement events are planned for this year, which will provide opportunities for open dialogue, community and stakeholder interaction and to gather feedback, address concerns, and foster a sense of shared ownership in developing and implementing our projects.</p>
----	--	--	------	----------	--