

Appendix B: 2023 Business Plan Progress Report as of December 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
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	Project was completed as of the April 2023 status update.
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	The multi-use trail on Margaret Avenue and Otto Street is complete, with the counter showing an 846% increase in bike and scooter traffic. Tender preparation for the final phase on Duke Street is underway, with construction expected to begin in spring 2024. <i>Staff will continue to make progress on this project and will update Council outside of the Strategic Plan update process.</i>
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	Completed	Project was completed as of the April 2023 status update.

Strategic Plan Action Statement	Project	Project Manager	Completion	Status	Progress Update
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	Completed	Project was completed as of the August 2023 status update.

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
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	Delayed	The University of Waterloo (UW) Health Innovation Arena is under construction and a business case has been endorsed by council to establish a space for the Waterloo Region Small Business Centre within the Innovation Arena. A Food Incubator pilot program will launch in February of 2024; the results will inform a future business case for council consideration. The Creative Hub at 44 Gaukel remains 100% leased with a waiting list. <i>Staff will continue to make progress on this project and will update Council outside of the Strategic Plan update process.</i>
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	Brian Bennett Economic Development	2023	Delayed	Potential implications arising from Bill 23 have delayed this work, however a report will be presented to council in January 2024.

Strategic Plan Action Statement	Project	Project Manager	Completion	Status	Progress Update
	effectively used to advance city strategic objectives.				<i>Staff will continue to make progress on this project and will update Council outside of the Strategic Plan update process.</i>
<p>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.</p>	<p>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.</p>	<p>Darren Becks Economic Development</p> <p>Brian Bennett Economic Development</p>	2023	Completed	The vision and principles for the Downtown Vision were finalized by the community working group in September. The final vision focused on vibrancy, connection and belonging was approved by Council in November.
	<p>3.5.2 Innovation District (Bramm Yards) Master Plan Finalize the Innovation District (Bramm Yards) Master Plan by 2022.</p>	<p>Brian Bennett Economic Development</p>	2023	Delayed	<p>Community engagement has been completed. A summary report of community feedback will be shared with council in Q1 of 2024. The vision and principles for the Bramm Yards Master Plan will be presented to council in 2024.</p> <p><i>Staff will continue to make progress on this project and will update Council outside of the Strategic Plan update process.</i></p>
	<p>3.5.3 Civic District Master Plan Finalize the Civic District Master Plan by 2022.</p>	<p>Cory Bluhm Economic Development</p>	2023	Completed	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.

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	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	This project was completed as of the April 2023 status update.
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	Staff are working with the Catholic School Board to complete the design drawings. The next steps include site plan approval and detailed costing. <i>Staff will continue to make progress on this project and will update Council outside of the Strategic Plan update process.</i>
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	Delayed	Draft recommendations based on internal and community feedback are currently being developed, to be incorporated into the Places strategy and anticipated to come to council in Q2 2024. <i>Staff will continue to make progress on this project and will update Council outside of the Strategic Plan update process.</i>

<p>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.</p>	<p>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.</p>	<p>Economic Development</p>	<p>2023</p>	<p>Delayed</p>	<p>A summary of stakeholder input will be presented to council in 2024, with the development of a draft Culture Plan to follow.</p> <p><i>Staff will continue to make progress on this project and will update Council outside of the Strategic Plan update process.</i></p>
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Part 2: Status of Business Plan Projects by Department

	Community Services	Project Manager	Completion	Status	Progress Update
<p>1</p>	<p>City Hall Service Centre 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>Jana Miller Corporate Customer Service</p>	<p>2023</p>	<p>Completed</p>	<p>Construction/renovation is complete. Messaging to the public via signage and social media about the pending opening of the new centre has begun. Phased move-in plans, staff orientation plans and a grand opening media event plan are complete. The centre will open with all City Hall services and relocation of the Corporate Contact Centre in mid-January 2024.</p>
<p>2</p>	<p>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.</p>	<p>Patrick King Sport</p>	<p>2023</p>	<p>Completed</p>	<p>The final report from the consultant has been reviewed by senior staff from the City and school boards. An issue paper was brought to council as part of the 2024 budget process to construct a separate entrance to the pool. This new entrance will allow for safer, more accessible, and better use of the facility.</p>

	Development Services	Project Manager	Completion	Status	Progress Update
3	<p>New Greenhouse Gas Emissions Reduction Target(s)</p> <p>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>Anna Marie Cipriani</p> <p>Administration-Development Services</p>	2024	On Track	<p>CorCAP 2.0 Part 1 – which focuses on corporate GHG Inventory, the corporate demand side for energy and the development of a strategy to support corporate GHG reductions – is anticipated to be presented at council in time for Earth Day 2024. Progress on City of Kitchener TransformWR actions were recently shared on a new dashboard. In November, the Energy Management Reserve Fund policy was updated. The policy changes better position the City to accelerate an energy transition away from fossil fuels. Staff continue to build momentum for a 2050 net-zero GHG reduction target.</p>
4	<p>Rental Housing Studies</p> <p>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>Garett Stevenson</p> <p>Planning</p>	2024	On Track	<p>A consultant was retained to complete a financial analysis on a rental replacement by-law and presented to Planning and Strategic Initiatives Committee in December. Staff will seek direction from council with respect to developing a rental replacement by-law in Q1/Q2 2024, in consultation with community partners and the development industry. Staff presented an Official Plan Amendment and Zoning By-law Amendment to permit lodging houses city-wide which was deferred to a future council meeting, to be considered at the same time of the future lodging house licensing update. Discussions with internal and external stakeholders, including community groups, are ongoing and engagement will continue into 2024.</p>

	Financial Services	Project Manager	Completion	Status	Progress Update
5	<p>Asset Management Planning</p> <p>Develop and publish two key asset management plans for Facilities and Water categories to support adherence to O. Reg 588/17</p>	<p>Bradley Wakelin</p> <p>Financial Planning and Asset Management</p>	2023	Delayed	<p>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</p>

	Financial Services	Project Manager	Completion	Status	Progress Update
					non-core assets and will be presented to council prior to the legislated deadline in mid-2024.
6	Concur Invoice Automation Invoice management solution to fully digitize AP processes. Includes invoice capture, tracking, approvals and enhanced reporting for spend analysis.	Lisa Dueck Financial Operations	2024	Not Started	Lack of resource availability for Accounting and technical support, ERP Solutions (SAP) and Technology Innovation & Services have delayed the start of this project. Project work is now expected to begin in 2024, as previously reported.
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. Business requirements will be completed by the end of 2023 and solution assessment is in the process of being completed.
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	Completed	Implementation of the new system Questica is complete and it was used to prepare 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	Saleh Saleh Revenue	2023	Completed	This project is complete. Customers can now receive their miscellaneous invoices by e-mail.

	Financial Services	Project Manager	Completion	Status	Progress Update
	receivables. Completion of this project will allow customers to receive invoices by e-mail.				

	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	Completed	The contractor has completed the work for all waterproofing, concrete works and landscaping at the Rotary Plaza (Duke Street side of building). The two remaining items to completely close out the project are railings installation on the Duke St. area stairs as well as the lighting pole replacements on Carl Zehr Square, all of which will be completed by the end of 2023.
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.	Ankush Bhola Facilities Management	2025	On Track	The City is undertaking an Integrated Project Delivery (IPD) for the Kitchener Indoor Recreation Complex at RBJ Schlegel Park, combining the City, Architect of Record and Prime Contractor as a collaborative team that share project risks and profits. The team is currently in the early stages of the validation phase. An IPD consultant (Colliers) is providing oversight and assisting Kitchener to ensure all critical validation phase items are identified and risks are minimized ahead of a go or no-go decision to be presented to council in spring 2024.
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	Completed	The City, together with our partners, planted 987 trees this year. Planning for 2024 includes development of detailed neighbourhood level mapping to support an equity focused and canopy target driven planting program. Reep secured funding through another national program to develop GIS driven analysis to support these efforts.

13	<p>Implementation of Significant Parks Projects</p> <p>Complete construction of RBJ Schlegel Park – phase 2, Westwood Park and Brubacher Parks.</p> <p>Tender and award work at Alpine, Vanier/Traynor/Wilson and Shoemaker Parks.</p> <p>Initiate engagement at Oaten/Fergus/Idlewood and Kinzie Parks.</p>	<p>Ashley Visneski</p> <p>Parks & Cemeteries</p>	2023	Delayed	<p>RBJ Schlegel Park Phase 2 is nearing completion. Outdoor sports courts are open, and the operations building opened in July. The washroom building is anticipated to open by summer 2024.</p> <p>Brubacher Park and Westwood Park have faced contractor delays, however Westwood partially opened in August, with outstanding works being tendered in early 2024.</p> <p>The Alpine/Vanier/Traynor Parks tender was awarded, and work is progressing well with anticipated substantial completion by the end of the year with minor deficiencies being addressed in Spring 2024.</p> <p>The Oaten/Idlewood and Kinzie Parks tenders have been awarded work has been progressing well at Oaten Park. Work on the remaining two parks will begin in spring 2024 for anticipated completion in Summer 2024.</p>
14	<p>Cemeteries Strategy</p> <p>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>Trisha Bradshaw</p> <p>Parks & Cemeteries</p>	2024	On Track	<p>Cemetery staff continue to provide statistical information and general information to support analysis and development of the cemetery strategy. The consultant has completed: market analysis, review of demographics and disposition trends, and a capacity assessment. The consultant is reviewing cemetery services and staffing levels and the cemetery financial plan. Staff will also gather feedback from internal stakeholders, in preparation for a final report being presented to council in 2024.</p>
15	<p>Water Infrastructure Program (WIP)</p> <p>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>Bu Lam</p> <p>Sanitary & Stormwater Utilities</p>	2023	Completed	<p>The Water Infrastructure Program report was presented to council in October 2023. As part of this presentation, council received a detailed analysis which assessed the service levels of the water, sanitary and stormwater utilities to ensure the services provided met customer expectations, managed risks, and met legislative requirements. Three rate options were presented to council, with approval for a 6.3% combined annual rate increase between 2024 and 2027.</p>

16	<p>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.</p>	<p>Nick Gollan Sanitary & Stormwater Utilities</p>	2028	On Track	<p>Construction has been completed for 29% of Watercourses and 38% of Storm sewers and LID/Green Infrastructure. Performance targets related to Community Employment Benefits have been exceeded, and engagement efforts completed in 2023 have been fruitful in guiding designs that service the community well. Two environmental assessments (Bridgeport Dike and Shoemaker & Schneider Creek initiatives) will conclude in the first quarter of 2024; integration of Mississaugas of the Credit First Nation and Six Nations of the Grand River priorities have been included in the assessment framework. Construction on several road reconstruction projects is underway and is planned for 2024.</p>
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