

# Appendix A: 2022 Business Plan Project List

## PART 1: Strategic Plan Projects

### 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
<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>Barry Cronkite</b> Transportation Services	2022
<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	2023
<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	2022
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

### 2. Environmental Leadership

**Goal:** Achieve a healthy and livable community by proactively mitigating and adapting to climate change and by conserving natural resources.

Strategic Plan Action Statement	Project	Project Manager	Completion
<b>2.2</b> Starting in 2019, leverage the Energy Efficiency Reserve Fund and other resources to reduce consumption and emission at our facilities and in our operations.	<b>Leverage the Energy Efficiency Reserve Fund</b> Leverage the fund to undertake energy efficiency retrofit projects on City of Kitchener assets and capture and reinvest the operating savings to pay for capital costs.	<b>Anna Marie Cipriani</b> Administration-Development Services	2022
<b>2.4</b> Implement the Sustainable Urban Forest Strategy with a focus on establishing a tree canopy target by 2020 and eliminating the current (2018) tree planting backlog by 2022.	<b>2.4.1 Tree Canopy Target</b> Review the current canopy cover and set an achievable target based on best practices as well as constraints such as land availability, quality of soil, etc. in order to guide ongoing and future investment in tree planting, protection and maintenance.	<b>Josh Shea</b> Forestry & Natural Areas Management	2022
<b>2.5</b> Reduce waste diverted to landfills by implementing new diversion programs at our facilities and events by 2021.	<b>Waste Diversion Strategy: Increase Waste Diversion in Our Public Spaces and Events</b> Expand the Waste Diversion Station to all City-run events with large volunteer involvement, and evaluate expanded waste diversion stations at events, parks and public facilities.	<b>Anna Marie Cipriani</b> Administration-Development Services	2022

### 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
<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 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
<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	2022
<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.	<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 leading destination for redevelopment opportunities, with at least one new city-owned property brought to market by 2022.	<b>Brian Bennett</b> Economic Development	2023
Finalize the Innovation District (Bramm Yards) Master Plan by 2021	<b>3.5.2 Innovation District (Bramm Yards) Master Plan</b> Finalize the Innovation District (Bramm Yards) Master Plan by 2023.	<b>Cory Bluhm</b> Economic Development	2023
and the Civic District Master Plan by 2022.	<b>3.5.3 Civic District Master Plan</b> Finalize the Civic District Master Plan by 2023.	<b>Cory Bluhm</b> Economic Development	2023

### 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
<b>4.4</b> Better utilize existing facilities, provide relevant programming at community centers, & 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	2022
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	2023-2026

Strategic Plan Action Statement	Project	Project Manager	Completion
Complete the Huron Brigadoon Community Centre by 2021	<b>4.4.3 Huron Brigadoon Area School / Community Centre Construction</b> Construct a joint school/community centre in the Huron Brigadoon area, in partnership with the Waterloo Region District School Board.	<b>Mark Hildebrand</b> Neighbourhood Programs & Services	2022
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>	2023
<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.	<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.	<b>Emily Robson</b> Economic Development	2023

## 5. Great Customer Service

**Goal:** Increase people's satisfaction, trust and engagement with the city by providing friendly, easy and convenient services.

Strategic Plan Action Statement	Project	Project Manager	Completion
<b>5.4</b> Set clearly communicated and specific service levels for frequently asked about or accessed City services, including: tree maintenance, parking, property standards complaints, snow clearing and grass cutting by 2022.	<b>Set and Communicate Service Levels</b> Set clearly communicated and specific service levels for frequently asked about or accessed City services, including: tree maintenance, parking, property standards complaints, snow clearing and grass cutting by 2022.	<b>Jana Miller</b> Corporate Customer Service	2022

## Part 2: Business Plan Projects

	<b>Development Services</b> Project Title & Description	Project Manager	Completion	New Project	Continuing Project
1	<b>New Greenhouse Gas Emissions Reduction Target(s)</b> The City of Kitchener met the previous Corporate Climate Action Plan target of 8% absolute GHG reduction. Through this project, a new Greenhouse Gas emissions reduction target(s) will be developed.	Anna Marie Cipriani Administration-Development Services	2022	X	

	<b>Corporate Services</b> Project Title & Description	Project Manager	Timeline to Complete	New Project	Continuing Project
2	<b>Demographic Data Collection Strategy</b> Develop a strategy for the collection of community demographic data to guide the identification and removal of systemic barriers in City programs and services.	Suzanne Charles-Watson EARII	2022	X	
3	<b>Launch of the Grant Program for Black, Indigenous &amp; Racialized groups (RISE Fund)</b> Implementation of a new community grant program for Black, Indigenous and Racialized groups, as a tangible deliverable of the Corporate Equity & Anti-Racism Strategy.	Suzanne Charles-Watson EARII	2022	X	

	<b>Community Services</b> Project Title & Description	Project Manager	Timeline to Complete	New Project	Continuing Project
4	<b>Fire Station 8 Location Study</b> Identify potential sites for Fire Station 8, including an analysis of response times based on an eight-station model.	Helena Foulds Administration - Community Services	2022	X	
5	<b>City Hall Customer Service Counter</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.	Jana Miller Corporate Customer Service	2022	X	
6	<b>Budd Park Strategy</b> Identify potential sites and estimated costs to relocate the recreational assets at Budd Park and compare the costs to the economic benefits of using the Budd Park for employment lands.	Kim Kugler Sport	2022		X
7	<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.	Chris Oke/ Kim Kugler Sport	2022		X
8	<b>Southwest District Pool Business Case</b> Engage community residents/stakeholders in needs assessment & business case to determine elements to included in the new pool.	Kim Kugler Sport	2022		X
9	<b>Ice Demand Study</b> Evaluate ice user needs and trends for ice time to determine the timing of a new arena.	Jeremy Dueck Sport	2023		X

	<b>Financial Services</b> Project Title & Description	<b>Project Manager</b>	<b>Completion</b>	<b>New Project</b>	<b>Continuing Project</b>
10	<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.	Ryan Hagey Financial Planning	2023	X	
11	<b>Climate Event Sensor Implementation</b> Investigating and initial implementation of climate sensors throughout the City to gain climate related data for modelling, real-time analysis, and emergency response.	Jason Winter Asset Management & Business Solutions	2023	X	
12	<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	Jason Winter Asset Management & Business Solutions	2022	X	
13	<b>Concur Invoice Automation</b> Invoice management solution to fully digitize AP processes. Includes invoice capture, tracking, approvals and enhanced reporting for spend analysis.	Lisa Dueck Financial Operations	2023	X	
14	<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.	Lindsey Taylor Revenue	2022	X	
15	<b>Mobile Time Entry</b> Implement mobile time entry for operations, eliminating the need for paper-based timesheets.	Jason Winter Asset Management & Business Solutions	2022		X
16	<b>Development Charge (DC) &amp; Community Benefits Charge (CBC) Studies</b> Update the City's development charges study and investigate if the City should prepare a community benefits charge study.	Ryan Hagey Financial Planning	2022		X
17	<b>Long Term Financial Plan – Implementation</b> Implement/consider recommended actions identified as 2020 items in the Long-Term Financial Plan.	Ryan Hagey Financial Planning	2022		X
18	<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.	Saleh Saleh Revenue	2023		X

	<b>Infrastructure Services</b> Project Title & Description	Project Manager	Completion	New Project	Continuing Project
19	<b>Water Infrastructure Program</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.	Bu Lam Sanitary & Stormwater Utilities	2023	X	
20	<b>Sustainable Urban Forest Strategy (SUFS) Implementation</b> 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	X	
21	<b>Facilities Infrastructure Program</b> Conduct a comprehensive review of facility infrastructure needs that will incorporate building condition assessments, sustainability opportunities, and accessibility needs to identify current gaps and inform long-term maintenance and capital improvement strategies to address the infrastructure deficit.	Beatrice Powell Facilities Management	2022		X
22	<b>Rehabilitation of City Hall Outdoor Spaces – Construction Phase 1 and Phase 2</b> Complete construction associated with the rehabilitation of City Hall Outdoor spaces.	Lynda Stewart Facilities Management	2022		X
23	<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.	Niall Lobley Parks & Cemeteries	2022		X
24	<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.	Nick Gollan Sanitary & Stormwater Utilities	2026		X