

## Appendix B: 2021 Business Plan Year-End Progress Report

### PART 1. Completed Strategic Plan Actions

#### 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	Progress Update
1.1 Develop a set of Complete Streets (safe and comfortable) guidelines and an associated evaluation scorecard by 2020 to apply to roadway construction projects.	<b>Complete Streets</b> <i>Work completed in 2019.</i>	<b>Barry Cronkite</b> Transportation Services	Completed 2019	Read Complete Streets Kitchener <a href="#">here</a> .
1.4 Improve connectivity and year-round maintenance to multi-use trails and pathways as prioritized through the Cycling and Trails Master Plan with an initial target of providing year-round access to a minimum of an additional 3 km of existing trails by 2022.	<b>1.4.1 Cycling and Trails Master Plan Update</b> Update the 2010 Cycling Master Plan and the 2012 Multi-Use Trails and Pathways Master Plan to include on-road cycling facilities, as well as off-road trails infrastructure, in one comprehensive plan that also addresses education & wayfinding.	<b>Liz Christensen</b> Transportation Services	Completed 2020	The Cycling and Trails Master Plan was presented to and approved by Council in October 2020. Read the Cycling and Trails Master Plan <a href="#">here</a> .
	<b>1.4.2 Connectivity &amp; Year-Round Maintenance of Multi-Use Trails</b> Prioritize actions, connectivity and year-round maintenance to multi-use trails and pathways through the Cycling and Trails Master Plan, with an initial target of year-round access to a minimum of an additional 3 km of existing trails by 2022.	<b>Liz Christensen</b> Parks & Open Space Design & Development	Completed 2021	The City upgraded 4.01 km of existing trails to provide year-round maintenance between 2019-2021, exceeding the initial target of 3 km by 2022. An additional 4.485 km are planned for 2022.

#### 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	Progress Update
2.1 Launch and implement a Corporate Climate Action Plan by 2019 to achieve an absolute greenhouse gas emission reduction of at least 8% by 2026.	<b>Corporate Climate Action Plan</b> <i>Work completed in 2019.</i> Reporting annually on greenhouse gas emission reduction will continue until 2026.	<b>Anna Marie Cipriani</b> Administration-Development Services	Completed 2019	Read the Corporate Climate Action Plan <a href="#">here</a> .
2.3 Develop a Community Climate Action Plan with partner organizations by 2020.	<b>Community Climate Action Plan</b> Complete the 80x50 Community Climate Action Plan.	<b>Anna Marie Cipriani</b> Administration-Development Services	Completed 2021	Read the Community Climate Action Plan <a href="#">here</a>

Strategic Plan Action Statement	Project	Project Manager	Completion	Progress Update
<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>2.4.2 Tree Planting Backlog Elimination</b> Plant at least 750 trees in 2020, with the goal of reaching 2,500 trees and eliminating the current backlog by the end of 2022.	<b>Adam Buitendyk</b> Forestry & Natural Areas Management	Completed 2021	Over 630 trees were planted in 2021. All suitable tree replacement locations identified as of December 31, 2018 have now been planted, eliminating the 2018 tree planting backlog.

### 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	Progress Update
<b>3.1</b> Complete a new Urban Design Manual by 2019 that expresses city building and design expectations to ensure vibrant new development throughout Kitchener.	<b>Urban Design Manual</b> <i>Work completed in 2019.</i>	<b>Dayna Edwards</b> Planning	Completed 2019	Read the Urban Design Manual <a href="#">here</a> .
<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>3.2.1 Buildout of 44 Gaukel</b> <i>Work completed in 2019.</i>	<b>Cory Bluhm</b> Economic Development	Completed 2019	Learn about this project <a href="#">here</a> .
<b>3.3</b> Develop the Make it Kitchener 2.0 Strategy by 2020 with a focus on transformative actions to ensure the attraction, success and retention of diverse businesses, talent, and arts/culture across the city.	<b>Make It Kitchener 2.0 Strategy</b> Develop the Make it Kitchener 2.0 Strategy by 2020 with a focus on transformative actions to ensure the attraction, success and retention of diverse businesses, talent, and arts/culture across the city.	<b>Cory Bluhm</b> Economic Development	Completed 2020	Read the Make It Kitchener 2.0 Strategy <a href="#">here</a> .

### 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	Progress Update
<b>4.1</b> Create a comprehensive Equity, Diversity and Inclusion Strategy by 2020 to combat systemic barriers to full economic and social participation in the city.	<b>Equity, Diversity and Inclusion Strategy</b> Create an Equity, Diversity and Inclusion Strategy focused on better engaging and serving marginalized and under-represented people, as well as creating a more inclusive City workplace.	<b>Elin Moorlag Silk</b> Administration-Community Services	Completed 2021	Learn about this project <a href="#">here</a>

Strategic Plan Action Statement	Project	Project Manager	Completion	Progress Update
<b>4.2</b> Create an Affordable Housing Strategy for Kitchener by 2020 in collaboration with the Region of Waterloo, community groups and the development industry.	<b>Affordable Housing Strategy</b> Create an Affordable Housing Strategy for Kitchener by 2020 in collaboration with the Region of Waterloo, community groups and the development industry.	<b>Andrew Ramsaroop</b> Planning	Completed 2020	Read the Strategy <a href="#">here</a>
<b>4.3</b> Reduce social stigmas experienced by those living with mental illness and addiction in our community through staff training and supporting the creation of appropriate safe consumption and treatment facilities in Kitchener.	<b>4.3.1 Reduce Social Stigma through Staff Training</b> Provide staff with the resources to respond effectively to changing community demographics.	<b>Paula Dunn</b> Human Resources	Completed 2020	
	<b>4.3.2 Support for Safe Consumption and Treatment Facilities</b>		Completed 2019	Learn about the CTS project <a href="#">here</a> .

## 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	Progress Update
<b>5.1</b> Provide on-demand customer service support in many languages through the Corporate Contact Centre by 2020.	<b>Multi-Language Interpretation Support</b> Implement a 24-7 on-demand multi-language interpretation support for telephone and in-person inquiries to enable staff in all facilities to ensure a more consistent and equitable experience for all customers.	<b>Jana Miller</b>  Corporate Customer Service	Completed 2021	Communication will be launched in 2022
<b>5.2</b> Introduce a corporate-wide Customer Satisfaction Program that will allow for the collection of real time feedback from customers accessing city facilities, programs, and services by 2020.	<b>Customer Satisfaction Program</b> Implement an organization-wide Customer Satisfaction Program enabling real-time feedback, monitoring and reporting of satisfaction data to drive service improvements.	<b>Christine Baker</b>  Corporate Customer Service	Completed 2021	Communication will be launched in 2022
<b>5.3</b> Enhance customer experience online by delivering customized information, providing easy access to services, and allowing financial transactions by 2021.	<b>Online Customer Service Portal</b> Launch a centralized online service portal where citizens can access their e-services in one place through a personalized, single sign-on account.	<b>Jana Miller</b>  Corporate Customer Service	Completed 2021	Learn about this project <a href="#">here</a>

Strategic Plan Action Statement	Project	Project Manager	Completion	Progress Update
<b>5.5</b> Implement a comprehensive Customer Experience Review Program to help ensure services are easy and convenient to access from the customer's perspective by 2022.	<b>Customer Experience Program</b> Implement a comprehensive Customer Experience Review Program to help ensure services are easy and convenient to access from the customer's perspective by 2022.	<b>Jana Miller</b> Corporate Customer Service	Completed 2021	This program launched in Fall 2021 with a comprehensive review of the Kitchener Utilities widget on the MyKitchener portal (after substantial citizen feedback was received through the Customer Satisfaction Program). Implementation is ongoing – undertaken as citizen feedback indicates they are needed.

## PART 2. Strategic Plan Actions To Be Completed (2022 and 2023 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	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>Barry Cronkite</b> Transportation Services	2022	A region-wide bikeshare feasibility study was conducted and recommends a collaborative approach to a bikeshare program throughout the region. A region-wide project team is investigating the use of e-bikes and e-scooters as part of the future program, as traditional private bikeshare providers have changed their business model to offer a wider range of transportation options. The new bikeshare program is anticipated to launch region-wide in spring 2022. An update report will be shared with Council before the program launches.
<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	Construction began in spring 2021. In October 2021, a celebration was held with the community to officially open separated bike lanes on Joseph Street, with construction on Water Street being completed shortly after. Due to property access issues, the work on Queen Street is delayed to 2022. Tender preparation for phase two of construction in 2022 is on track. Phase 2 construction will include separated bike lanes on Cedar Street and Ontario Street, a boulevard multi-use trail on Margaret Avenue and Otto Street and traffic diversion for neighbourhood bikeways on Lancaster Street, Chapel Street and Madison Avenue.

Strategic Plan Action Statement	Project	Project Manager	Completion	Progress Update
1.5 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	Gaukel Street, between Charles Street and Joseph Street, has functioned as a passive pedestrian space for more than a year, and with pandemic restrictions easing has become host to a variety of community and city-led events. In the Fall of 2021, huts were added to support Halloween and holiday programming.  Gaukel Street, between King Street and Charles Street, currently provides primary access for construction vehicles to private development sites. Construction is expected to be completed in spring 2022 at which point work will begin on creating a pedestrian-first experience on this portion of Gaukel Street.
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	The first phase of staff and community engagement was completed, with over 500 residents providing creative ideas for the space. Feedback has been compiled into common themes and work is underway to identify and prioritize low-cost street interventions for implementation in spring 2022. As a pilot, in the Summer of 2021, the Kitchener Market closed Eby Street each Saturday and transformed it into a vibrant market space for vendors and patrons.

## 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	Progress Update
2.2 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 operating savings to pay capital costs.	<b>Anna Marie Cipriani</b> Admin-Development Services	2022	The incentive funding from the Energy Efficiency Reserve Fund's inaugural projects (at Kitchener Auditorium, Civic district garage, KOF shops and stores) are now being captured and reinvested into the fund to support new capital investments that will achieve even greater energy efficiencies
2.4 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,	<b>Josh Shea</b> Forestry & Natural Areas Management	2022	Engagement was completed in November 2021. The Tree Canopy report is being prepared for Council to endorse in early 2022.

Strategic Plan Action Statement	Project	Project Manager	Completion	Progress Update
	etc. in order to guide ongoing and future investment in tree planting, protection and maintenance.			
<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> Admin Development Services	2022	Due to the pandemic, large public events were cancelled and this project was paused. A focus on waste diversion across the organization continues. A research project at the Kitchener market was able to proceed and is nearing completion. The focus of the research project is to understand how to make finding and utilizing waste receptacle more accessible for all visitors. Results of the study are expected by year end 2021.

### 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	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	A partnership with the University of Waterloo to build the Innovation Arena was announced in 2020. Staff are working with the University on building design, permits, etc., with an expected opening date of 2023. Staff are supporting UW in securing additional funding.  Staff are exploring a partnership model for an incubation space to support social entrepreneurs. Staff are also exploring Provincial and Federal funding opportunities to support a Food Incubator. Business cases will be prepared and presented to Council in 2022.
<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	Initial focus has been on identifying supportive housing sites. In 2021 a city site was made available through a lease to the YWCA for supportive housing for women. The project is under construction. A site for affordable housing is under consideration.  Land assessment criteria have been established by staff. A comprehensive review of all City-owned properties is underway with completion anticipated in early 2022.

Strategic Plan Action Statement	Project	Project Manager	Completion	Progress Update
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.	<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.	<b>Brian Bennett</b> Economic Development	2023	Staff are developing a comprehensive community engagement plan for creating a new vision for the downtown. Community engagement is expected to begin in 2022. Make It Kitchener 2.0 provides a land disposition framework and Council emphasized developing a vision through comprehensive community engagement for each site prior to disposition. It is anticipated that one city property will be brought to market in 2022.
	<b>3.5.2 Innovation District (Bramm Yards) Master Plan</b> Finalize the Innovation District (Bramm Yards) Master Plan by 2022.	<b>Cory Bluhm</b> Economic Development	2023	Staff are currently focused on working with University of Waterloo to build out the Health Innovation Arena on the Health Sciences Campus. Development of a Master Plan will be completed in concert with the community engagement process for developing a new vision for the downtown (3.5.1).
	<b>3.5.3 Civic District Master Plan</b> Finalize the Civic District Master Plan by 2022.	<b>Cory Bluhm</b> Economic Development	2023	Preliminary project planning has started. A visioning exercise will be completed in concert with the community engagement process for developing a new vision for the downtown (3.5.1).

#### 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	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	2022	A consultant was hired to complete needs assessment and business case which will outline the requirements for an addition to Mill Courtland Community Centre. The business case is currently in progress and is expected to be complete in the second quarter of 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	2026	The Rosenberg Community Centre project is currently delayed at the request of the Waterloo Region Catholic School Board. The anticipated timing is 2023 to 2026.

Strategic Plan Action Statement	Project	Project Manager	Completion	Progress Update
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	The Huron Brigadoon school / community centre project is on track. Construction is ongoing. Negotiations for an Operating agreement between the City and Board are pending.
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	Places and Spaces is the open space strategy. Work has been initiated. Council and community engagement is ongoing. The Spaces component is to be shared for consultation and community feedback in the first half of 2022 with a final report to Council in 2022. The Places component engagement activities will continue throughout 2022, with a final report to Council in 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	The City developed a partnership with the Region and the City of Waterloo for stakeholder consultation, research and analysis. A Terms of Reference and stakeholder consultation are under development. In-person engagement for the Arts & Culture Plan will be in 2022. Support for professional artists and cultural organizations will be considered as part of the pandemic recovery.

## 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	Progress Update
<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	Preliminary work to enable tree maintenance data collection to inform setting service levels in 2022 is complete. Work underway to determine how expectations can be shared via a new Report A Problem widget on the MyKitchener portal. Next step: work with Corporate Leadership Team to prioritize setting the next set of service standards.

### PART 3: Completed 2021 Business Plan Projects

	Corporate Services	Project Manager	Completion	Progress Update
<b>BP05</b>	<b>Transformation and Relaunch of Kitchener.ca</b> Relaunch Kitchener.ca as a user-first designed site that is easy for residents to quickly find information they are looking for, as well as to have the information that they are interested in delivered to them.	<b>Nicole Amaral</b> Corporate Communication & Marketing	Completed 2021	The website relaunch and portal were completed together and launched in March 2021
<b>BP06</b>	<b>Electronic Agenda Management</b> Create, prepare, approve and publish meeting agenda packages and minutes in a more efficient, collaborative, streamlined manner.	<b>Dianna Saunderson</b> Legislated Services	Completed 2021	E-Scribe is the new system

### PART 4: Status of 2021 Business Plan Projects To Be Completed

	Community Services	Project Manager	Completion	Progress Update
<b>BP01</b>	<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.	<b>Kim Kugler</b> Sport	2022	An evaluation of the future use of the Budd Park land is underway. Employment, recreational, or a mix of employment and recreational use are under consideration. Next steps include presentation of the report to the Corporate Leadership Team for direction in January 2022.
<b>BP02</b>	<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 downtown recreational asset.	<b>Kim Kugler</b> Sport	2022	A memorandum of understanding between the City and the Waterloo Region District School Board has been signed. A consultant has been hired to complete the feasibility study.
<b>BP03</b>	<b>Southwest District Pool Business Case</b> Engage community residents/stakeholders in a needs assessment and business case to determine the elements to be included in the new pool.	<b>Chris Oke/ Kim Kugler</b> FM/Sport	2022	A consultant has been hired to complete the business case. The consultant has engaged internal stakeholders and provided an update on the project to the Corporate Leadership Team. Site tours of comparator facilities are in progress.
<b>BP04</b>	<b>Ice Demand Study</b> Evaluate ice user needs and trends for ice time to determine the timing of a new arena.	<b>Jeremy Dueck</b> Sport	2023	The Ice Demand Study is delayed due to COVID. The pandemic has had a direct impact on user groups and demand for ice. The work will resume in 2023 after sport groups are able to operate a full season without restrictions.

	Financial Services	Project Manager	Completion	Progress Update
BP07	<b>Mobile Time Entry</b> Implement mobile time entry for operations, eliminating the need for paper-based timesheets.	<b>Jason Winter</b> Asset Management & Business Solutions	2022	Delay due to other workload pressures. Considerable steps forward have been achieved to date in configuring the many different work processes across operational divisions. Phased approach being considered for roll-out with implementation starting in Q1 of 2022.
BP08	<b>Development Charge (DC) &amp; Community Benefits Charge (CBC) Studies</b> Update the City's development charges study and investigate whether the City should prepare a community benefits charge study.	<b>Ryan Hagey</b> Financial Planning	2022	Provincial legislation proclaimed in Fall 2020. Consultant has been retained. DC work with the consultant underway but won't be completed in time to be reflected in the 2022 capital forecast. Recommend approval by Council in Q1 2022 with new rates effective July 1, 2022
BP09	<b>Long Term Financial Plan – Implementation</b> Implement/consider recommended actions identified as 2020 items in the Long-Term Financial Plan.	<b>Ryan Hagey</b> Financial Planning	2022	Investment policy completed and approved in April 2021. Capital variance report moved to 2022 due to implementation of new roles/structure in financial planning and reporting.
BP10	<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.	<b>Saleh Saleh</b> Revenue	2023	Expansion of Payment Options for Utility and Property Tax customers went live on February 24, 2021. The next phase of the project will consider the expansion of payment options for Business Licensing, Building Permit, Planning and Miscellaneous Receivable services. The Point of Sale part of the project is moved to 2023 to potentially align with the proposed centralized customer service counter.

	Infrastructure Services	Project Manager	Completion	Progress Update
BP11	<b>Facilities Infrastructure Program</b> Conduct a comprehensive review of facility infrastructure needs to 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.	<b>Beatrice Powell</b> Facilities Management	2022	All 2021 project activities were completed and outputs informed the FM 2022 capital budget & work plan. The Facilities Capital Budget is transitioning to the new structure, beginning Jan 1, 2022. Framework and processes developed as part of the project are being integrated into FM positions and workflows, including engagement, as defined in the capital planning framework. Additional work will continue in 2022.
BP12	<b>Rehabilitation of City Hall Outdoor Spaces – Construction Phase 1</b> Begin construction associated with the rehabilitation of City Hall Outdoor spaces, focusing on Carl Zehr Square and College Street.	<b>Lynda Stewart</b> Facilities Management	2022	Construction continued throughout 2021. Waterproofing and drainage infrastructure has been completed. Surface concrete placement is progressing in Carl Zehr Square. Restoration of the cladding, upper terrace and College St. areas is continuing. Supply chain and logistic issues impacted the ice rink and security bollards completion. Phase 1 will now be completed in 2022.

	Infrastructure Services	Project Manager	Completion	Progress Update
<b>BP13</b>	<p><b>Implementation of Significant Parks Projects</b></p> <p>Complete Phase 2 design work for RBJ Schlegel Park; plan, design and construct the Survivor Garden; and complete the upgrade to Westwood Park.</p>	<p><b>Niall Lobley</b></p> <p>Parks &amp; Cemeteries</p>	2022	<p>RBJ Schlegel Phase 2 project works have been successfully tendered and awarded. Work is progressing well on the conversion of the Heritage House to washrooms and work is initiated for park elements in Phase 2.</p> <p>Survivor Garden plans continue to be on hold as a result of ongoing impacts of COVID-19.</p> <p>Westwood Park final design is complete and has been shared with the community. Tender packages are being developed and tendering and award is expected in winter 2021/22 with construction in 2022.</p>
<b>BP14</b>	<p><b>Implementation of the Federal Disaster Mitigation and Adaptation Fund (DMAF)</b></p> <p>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></p> <p>Sanitary &amp; Stormwater Utilities</p>	2026	<p>An administrative framework for tracking DMAF program progress has been implemented. Project costs have been submitted for reimbursement through the program. Work is progressing as planned on WIP utility replacement projects and engagement on multiple parks and stormwater facility projects has begun.</p>