

Please keep in mind the below is a high level plan that will require approval and refining but can be utilized as a starting point and step forward in the process.

The following departments should be included in the planning process as they will be a stake holder in the end. I would also suggest that other departments would need to support the process as subject matter experts in their designated fields.

### **Stakeholder Group**

- **Office of Strategy Management- Process Leader**
  - Experts in Facilitating meetings
  - Experts with organizing
  - Implementing & streamlining process
  - Mining and interpretation of data
- Clerks Office
  - Municipal Law Enforcement
    - Public Parking Lots
- Community Services
  - Parks and Recreation
    - Recreation Facilities
    - Open Spaces
    - Parking Lots
    - Community Halls
  - Building and Property
    - Buildings
    - Staff Parking
- Library Services
  - Parking Areas
- Public Work
  - Fleet & Transit
    - Staff Buildings
- Engineering and Corporate Assets
  - Capital Project
  - Future infrastructure
  - Subdivision development
- Corporate Services
  - Information Technology
    - Support and guide technical requirements
  - Communications
    - Educate Staff and public
    - Communicate our strategy

- Development Services
  - Economic Development
    - Tourism
  - Planning
    - Residential development
    - Standards implementation
    - Commercial development
- Human Services
  - KLH Housing Corp.
    - Buildings
    - Parking Lots

### **Subject Matter Experts Required**

- Mayor & Council
  - Discussion on needs and input from the community
- Revenue & Taxation
- Treasury
- Procurement
- Building and Septic Division
- Hydro One
  - Review local Hydro Grid Capabilities
  - Identify issues

Below is a task list with timing for the implementation of charging stations followed by a fleet EV implementation time line. The times identified are high level and somewhat aggressive. To achieve EV implementation into the City's fleet by 2024 this is the time line required.

## 7.2 EV and EV Charging Implementation Timeline

Action Plan and Deliverable		Completion Timing	Year
Task or Activity	Responsible Department		
<b>Select and Confirm Committee Members</b>			
→ Discussion with department Directors and Manager	CAO, PW Director, Office of Strategy Management, Fleet Manager	Q1	2022
→ Select and Confirm Committee Members			
→ Identify all stake holders			
<b>Arrange Kick off Meeting</b>			
→ Pick Meeting Date & Time (Zoom)	Office of Strategy Management	Q1	2022
<b>EV Implementation Work Group Meeting</b>			
→ Identify Potential EV Charging Locations	All Stakeholders	Q1	2022
→ Define Roles and Responsibilities (Who is doing what)		Q1	2022
<b>Develop and Submit Grant Application to NRCan</b>			
→ Meet With Hydro One	Treasury, Office of Strategy Management, Fleet Manager	Q1	2022
→ Discuss Hydro Grid Limitations/Challenges	Engineering, Office of Strategy Management	Q1	2022
→ Develop Plan to Improve Hydro Grid Where Needed		Q2	2022
<b>Review Build Electrical Capacity and Infrastructure Capabilities</b>			
→ At Designated Charging Locations	Engineering: Asset management Supported by Departments	Q2	2022
→ At all CKL Facilities		Q2	2023
→ Confirm Hydro Grid Capacity For Designated Charging Locations		Q2	2022
→ Confirm Hydro Grid Capacity For All CKL Facilities		Q2	2023
<b>Budget for Charging Stations At Designated Locations</b>			
→ Get Estimates Development Budget Costs	Engineering, Office of Strategy Management, Fleet Manager	Q2	2022
→ Get Estimates & Development Budget Costs Hydro Grid Upgrades		Q2	2022
<b>Permit and Internal Technical Review</b>			
→ Charging Station Procurement	Building & Septic Division, Office of Strategy Management, Engineering, Fleet Manager	Q4	2022
→ Specification Development	Procurement, Office of Strategy Management, Fleet Manager	Q3/Q4	2022
→ Procurement Release		Q4/Q1	22/23
→ Award Procurement		Q1	2023
→ Construct/Install Charging Units	Fleet Manager	Q2	2023
<b>Budget for EV Fleet- Part of Typical Capital Budget Process</b>		Q2	2023
<b>EV Passenger Vehicle Procurement</b>			
→ Specification Development	Procurement, Fleet Manager	Q3/Q4	2023
→ Procurement Release		Q4/Q1	23/24
→ Award Procurement		Q1	2024
→ Build EV Units (8 month - 1 year Build)		Q1/Q2	2024
→ Delivery of EV Units		Q4/Q1	24/25
<b>EV Implementation Work Group Meeting</b>			
→ Review EV Charging Locations	All Stakeholders	Q1	2024
→ Review Charging Station Data			
→ Identify Challenges			
→ Identify Additional Charging Locations If Any			
→ Define Roles and Responsibilities (Who is doing what)			