



STRATEGIC PLAN

2002 / 2003

STRATEGIC PLAN

The City of Waterloo strives to understand and better serve our citizens' and customers' needs. Our successes hinge on our **VISION, VALUES** and our **ACTIONS** described here in our **STRATEGIC PLAN**.

**“Vision without Action
is merely a dream ...
Action without Vision
is just passing time ...
Vision with Action
can change the world.”**

The basic building blocks of our organization includes our dedication to our **vision** and **values**; as well as our commitment to our citizens/customers through our **actions** as described in our Strategic Plan.



Every year since 1992 the City has developed a Strategic Plan based on the collective knowledge and experience of our staff, senior management and Council. In early 2001 we completed the development of our Community Vision through **imagine!**, our largest-ever public consultation process. The Vision represents the shared picture of what our community wants Waterloo to be like in the future and, as such, has been an extremely useful tool in developing this Strategic Plan.

Our Business Units have developed business plans that link to our corporate strategic directions and objectives as set out in this Plan. The successes achieved through these business plans will build a better community and a better organization.

OUR COMMUNITY VISION

In the year 2020, the City of Waterloo has enhanced its friendly, small-town feel, welcoming and accommodating a diversity of people. Waterloo is ...a caring community where people support each other; a green city with healthy greenspaces, land, water and clean air; an economic leader with a strong, diverse economy; a community of vibrant neighbourhoods; a learning community with strong ties to its schools, universities and college; a fun city with abundant recreation, leisure, arts and cultural opportunities; and, a city that is accessible to all. Waterloo is a better place to live, work and play than it has ever been.

OUR CORPORATE VISION

A progressive organization built on principles which anticipate and satisfy the requirements of our citizens and customers, achieved through a team of committed, highly skilled and valued people.

OUR CORPORATE VALUES

Innovation and Creativity – Promoting and applying new ideas, products/services, technologies and skills.

Organizational Vitality/Personal Growth – Providing opportunities for responsibility, personal growth and advancement. Encouragement of risk taking, support for good tries and recognition of achievement.

Responsiveness – Responding rapidly and reliably in the provision of all services. Providing value for money for all services offered.

Leadership – Skillful leaders who consistently apply the vision to build the organization. Leaders who match their words to their actions.

People Emphasis – Treating people as responsible individuals with respect, dignity and trust. Believing that our people will take action to do the right things.

Communication – Open sharing of clear, timely and relevant information to all our customers.

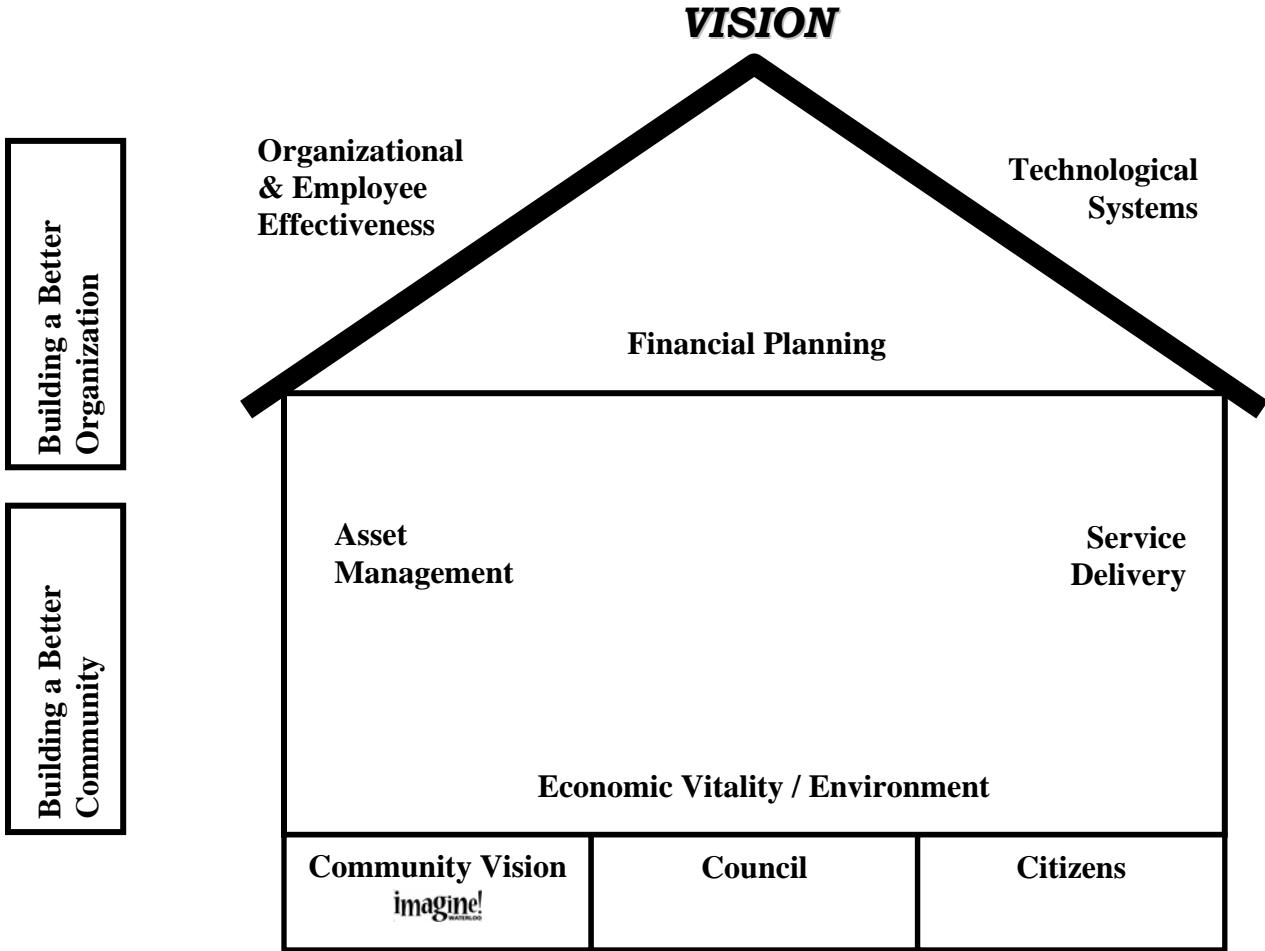
Integrity – Being honest, consistent and responsible in all actions taken.

Participation – Providing people with opportunities to become involved in making, influencing and contributing to decisions. Place decision making authority and responsibility for meeting customer requirements at the front lines of the organization.

Commitment – Cultivating the desire and energy of people to identify with and share the vision. Encouragement for consistent actions, positive support and dedication to the achievement of the vision.

Competent People – Attracting and retaining knowledgeable, technically skilled, experienced and capable people. Promoting learning within the organization through the acquisition of knowledge, technical skills and experience to address future needs.

STRATEGIC DIRECTIONS



These Seven Strategic Directions are our basic actions **To Building a Better Community** and **To Building a Better Organization**.

The Senior Management Team will be responsible to monitor our results as we progress. Our team efforts will contribute to the achievement of business results and will actively move our Corporation forward along the Strategic Directions towards our **Vision**.

STRATEGIC DIRECTION STATEMENTS & CORPORATE OBJECTIVES

OUR PLAN

Building a Better Organization

1. Financial Planning

Ensure financial health, stability and accountability.

- Develop long-term strategies and policies by 2003 to manage debt levels with goal to reduce debt in next 5-7 years.
 - Review policies/appropriate levels of debt
 - Pay “more” as you go – funding levels expenditures, balance/ratio
- Estimate the long-term financial implications of Council approved strategic directions/actions.
- Modify business practices on the basis of internal evaluations, the approved recommendations flowing from the public inquiry and Council’s Task Force on Purchasing Practices.
- Develop a 3-year tax rate target and business plan strategy to include RIM Park financing, maintenance of infrastructure, growth and service demands.

2. Organizational and Employee Effectiveness

Build teams of highly skilled and valued employees dedicated to continually improving processes and themselves to meet citizen and customer requirements.

- Promote and maintain “Employer of Choice” focus in such areas as recruitment, development, succession planning and critical staff requirements. (ongoing)
- Review and update staff performance management strategy and Human Resource policies. (ongoing)
- Promote and encourage all aspects of community participation by recognizing cultural diversity and demographics.
- Develop, encourage and support volunteerism.
- Develop and commence implementation of a Communications Plan starting Fall 2002.
- Review Council/Committee structure – 2002.

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3. Technological Systems

A Corporation that utilizes the appropriate computer-based technologies enabling the delivery of products and services to the community.

- ❑ Enhance internal and external web-based access to information and services. (ongoing)
- ❑ Manage the collection and dissemination of data that can be shared across the Corporation. (ongoing)
- ❑ Develop a technology continuity plan by 2003-2004.
- ❑ Using the above technology continuity plan as a model, develop a corporate continuity plan by 2005.
- ❑ Continue to pursue the sharing and rationalization of services with other public and private sector partners. (ongoing)

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OUR PLAN

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4. Economic Vitality

Play a leading role in creating diverse investment and growth opportunities.

- Continue participation/implementation of the Research and Technology Park Business Plan.
- Support and facilitate the ongoing re-development of Uptown Waterloo in keeping with Vision 2007:
 - Seagram Lands and Waterloo Square redevelopment
 - Canbar redevelopment
 - New Economy Institute/Perimeter Institute – strengthen institutional basis of Uptown
 - Uptown Parking Study (2002) and implementation
- Continue to follow through on actions flowing from Imagine! Waterloo with particular emphasis on the following activities:
 - Growth management strategy
 - Small town feel ie. density, lodging house concentrations
 - Uptown Research
 - New Uptown program
 - New Central District Plan
- Monitor and continue to support the Conestoga College expansion.
- Increase the supply of and develop strategies for employment lands:
 - Research and Technology Park
 - Rural East lands
 - Rejuvenation of older industrial areas
 - Rural West lands
- Commence preparations of New Official Plan
 - Start process in 2002
 - Commence review of comprehensive zoning bylaw in conjunction with the Official Plan Review by the end of 2003.

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OUR PLAN

Building a Better Community

5. Environment

Take a comprehensive planned approach to protect, improve, manage and monitor the environment. Address community needs and development in an environmentally, economically, socially and sustainable manner.

- Commence implementation of the Phase I elements of the Environmental Strategic Plan based on a resource plan and budget over 2002-2007 focusing on:
 - Air quality-develop/implement plan
 - Environmental monitoring
 - Introduce new environmental technology
 - Review and update environmental policy structure
 - Pesticides use policies
 - Road salt management plan - 2002
- Develop policies and processes to balance Community needs with environmental protection:
 - Public learning and access within environmental areas by 2004

6. Asset Management

Plan, manage and renew assets to meet the needs of the community in a safe, environmentally responsible and cost effective manner.

- Fund and complete infrastructure inventory and condition rating of key infrastructure by 2005.
- Complete Capital maintenance program for all the major city facilities by the end of 2004.
- Develop a management strategy for corporate properties by the end of 2005
- Complete utilization study and a management plan for all parks including municipally-owned natural areas by 2005.

Building a Better Community

7. Service Delivery

We will anticipate and respond to citizens' needs and assist the community in developing the ability to meet its needs, in a manner that assures Waterloo is a livable, safe and accessible community.

- Ensure Public Safety through appropriate emergency service delivery.
 - Station 4 – east side-land acquisition - 2003, staffing – 2006-2007
 - Training Centre – 2003
 - Master Fire Plan – 2003
- Ensure Public Safety within the Community through Fire/Bylaw enforcement combined with community education. – ongoing
- Ensure safe, affordable lodging houses:
 - Minimum distance separation – 2003
 - All lodging houses inspected every 2 years – 2003
 - Educate public and potential investors regarding adequacy of supply
- Establish the community's needs for increased Library Services – 2002/2003.
- Define the relationship with Regional Cultural Master Plan and Regional Neighbourhood Initiative – 2003.
- Develop and approve a Recreation & Leisure Facility Provision Plan – 2003/2004.
- Facilitate the provision of affordable and student housing, consider each of the Task Forces' recommendations in 2003.
- Pursue joint use agreements with community – 2004.
- Determine the service levels required to meet the needs of the aging population. – 2003
- Pursue water quality initiatives through watermain rehabilitation and maintenance programs.