



2020-22 Business Plans

MOVING FORWARD TOGETHER

waterloo.ca

THE CITY OF 
Waterloo



Corporate Services

We are the hub of the City of Waterloo's administrative structure, providing professional services and advice to support governance functions and service delivery for our business partners. We strive to be the service provider of choice, for business support functions, meeting our statutory responsibilities as laid out in the Municipal Act. We ensure open and transparent decision making is reflected in all our communications with the public and our council.








OUR DIVISIONS

- Corporate Communications
- Finance
- Fleet & Procurement Services
- Human Resources
- Information Management & Technology Services (IMTS)
- Legislative Services



Corporate Communications

KEY INITIATIVES FOR 2020-2022

- Public engagement  
- Corporate identity policy & guidelines  
- Digital services refresh  
- Large public street gatherings 

[LINK TO OUR STRATEGIVE OBJECTIVES](#)



GUIDING PRINCIPLES



EQUITY, INCLUSION AND A SENSE OF BELONGING



SUSTAINABILITY & THE ENVIRONMENT



SAFE, SUSTAINABLE TRANSPORTATION



HEALTHY COMMUNITY & RESILIENT NEIGHBOURHOODS



INFRASTRUCTURE RENEWAL



ECONOMIC GROWTH & DEVELOPMENT














MEASURING PROGRESS

- Number of public engagement topics posted on EngageWaterloo: 18
- Number of engagement plans, how many participated in a survey, how many downloaded or viewed documents: To be tracked
- Number of employees certified in IAP2: To be tracked
- Unique page views on the city's top communication channel, waterloo.ca: 2.2 million
- Corporate social media networks: Grew by seven percent and earned 5.6 million impressions in 2018



Finance

KEY INITIATIVES FOR 2020-2022

- Community benefits charge study and bylaw, and corresponding amended capital budget & forecast  
- 2020-2022 city-wide budget (three year)  and 2023 city-wide budget (one year)
- Tax and water billing portal   
- Payroll time sheet automation   
- Finance & HR software upgrades  

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MEASURING PROGRESS

- Grants
- Investments
- Transaction Processing
- Taxation Receivable
- Financial Dashboard

Fleet & Procurement Services

KEY INITIATIVES FOR 2020-2022

- Support major capital infrastructure projects  
- Develop, implement and maintain social procurement program  
- Implement and maintain supplier performance management program 

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Fleet & Procurement Services

KEY INITIATIVES FOR 2020-2022 *continued*

- Capture data to enable meaningful fleet KPI monitoring (pilot lean six sigma project) 
- Research and reassess greening fleet initiatives 

[LINK TO OUR STRATEGIVE OBJECTIVES](#)








MEASURING PROGRESS

- Procurement volume and spend by type:
2018 – 120 procurements, \$22.8 million in value
- Fleet work orders processed 2018 – 2,240
- Percentage of preventative maintenance work orders versus other work orders (for future)
- Greenhouse gas (GHG) emission reduction*
(future) *ISO37120 INDICATOR



Human Resources

KEY INITIATIVES FOR 2020-2022

- Equity and inclusion initiatives  
- Health & safety risk assessments 
- Total compensation and pay equity review  
- Employee engagement survey 

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MEASURING PROGRESS

- Regular employee turnover (resignations)
- Average sick time used per employee
- Total workplace incidents
- Number of sick leave/long-term disability claims closed
- Number of employees attending corporate training
- Total number of direct volunteers
- Percentage of grievances received referred to arbitration
- Average weeks to fill a vacant position



Information Management and Technology Services

KEY INITIATIVES FOR 2020-2022

- IT strategic plan review and update  
- Corporate wide computer refresh  
- IT service desk system refresh  
- Hybrid cloud application platform  
- Opentext system infrastructure refresh  
- GIS refresh  

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MEASURING PROGRESS





Through the IMTS Portfolio Monitoring Dashboard, the division measures its progress with all initiatives being captured and reported in four key areas:

- Strategies that support business capabilities
- Sourcing strategies
- Strategies that maintain the technology landscape
- Strategies that enhance the IT operating model



Legislative Services

KEY INITIATIVES FOR 2020-2022

- Access to information and privacy policies 
- Elected officials office policies and procedures 
- Municipal election and council orientation  

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MEASURING PROGRESS

- Marriage licences issued
- Marriage ceremonies performed
- MFIPPA requests
- Council events
- Revisions initiated by voters to the voting list prior to election day
- Voter turnout



COMMUNITY IMPACT

- Our community is all City Staff.
 - Building strong relationships with all unions and associations, based on trust and engagement
 - Addressing legislative changes in WSIB relating to chronic workplace stress, through coaching and mentoring staff to focus on “people leadership” and contributing to psychological health in the work environment
 - Investing in our city staff through training and development.

Questions?