Purpose

The 2018 Business Plan sets out the City of Cambridge’s blueprint for the work that will be done within the organization over the next 12 months. It is based on the strategic plan, Cambridge Connected: Our Voice. Our Vision, which was adopted by Council in January, 2016.

With this plan, the City will be able to make progress on its strategic goals and objectives as well as work to improve the core services provided. It has been developed under the guidance of the Corporate Leadership Team, Senior Management Team, as well as with input from staff across the corporation. While this document is intended to provide further direction to all staff at the City, it is also intended to be a resource for the public and Council.

The 2018 Business Plan provides an overview of the corporate structure and departmental information - including a description of the core services provided, staffing, and budget information and a detailed work plan linked to the strategic plan. The detailed 2018 Business Plan is available at cambridge.ca/businessplan.
City Overview

The City of Cambridge was formed on January 1, 1973. Made up of the former communities of Galt, Preston, Hespeler and Blair, the history of this area dates to a far earlier period. Today, Cambridge is a modern, inclusive city with a rich architectural heritage providing a window to that past. Economic diversity, natural beauty, and vibrant culture have helped to make Cambridge the second largest community within the fast growing Waterloo Region. Learn more about the history of Cambridge at cambridge.ca/localhistory.

A strong labour force of 71,880 and a diverse industrial base with over 11,726 businesses

More than 100 parks covering 408 hectares and over 99 kilometres of trails

Many organized sporting and leisure activities and a variety of cultural facilities and events

New residential construction in 2017 is valued at $85.6 million representing 226 housing starts

The population growth over the last census period 2.5%, employment growth over the last census period 2.8%

Over the past 5 years, the establishment of business has increased 11%
City Structure

The City of Cambridge is governed by an elected City Council. Council is responsible for setting the policy and strategic direction of the City. The City Manager serves as the head of the City administration and is supported by three Deputy City Managers (DCMs) responsible for specific City departments. These include Community Development, Corporate Services (including Fire Services) and the Office of the Chief Financial Officer.

The 2015-2018 members of Council include:

**Back row left to right:** Councillor Frank Monteiro, Councillor Jan Liggett, Councillor Mike Mann, Councillor Shannon Adshade, Councillor Mike Devine, Councillor Nicholas Ermeta

**Front row left to right:** Councillor Pam Wolf, Mayor Doug Craig, Councillor Donna Reid.
In addition to provincial and federal services, the community is served by two levels of local government: the City of Cambridge and the Region of Waterloo (ROW).

City services include:

- **Environment and Nature** (cemeteries, forestry, horticulture, natural areas and parks);
- **Getting Around** (parking, roads, sidewalks, street lighting, traffic management, trails and winter maintenance);
- **Infrastructure** (storm water, wastewater and water);
- **Jobs & Growth** (business attraction and retention, business licensing, employment land development, planning services and tourism);
- **Public Safety** (animal control, building code permits and inspections, by-law enforcement, city wide emergency planning and management, crossing guards and fire services); and
- **Things to Do** (aquatics, arenas, art centres, community centres, day camps, farmers markets, libraries (Idea Exchange), recreation areas and programs, and special events).

In 2018, the City of Cambridge will employ 598 full-time and 124 part-time staff (excluding library staff).
Operating Budget

On December 19, 2017, Council approved an overall operating budget of $124.4 million. The approved tax rate increase in 2018 was 4.52%.

The breakdown of the 2018 Operating Budget (Expenditures) is included here.

Capital Budget

New capital investment approved as part of the 2018 Capital Budget totals $20.5 million. Approved projects include:

- City of Cambridge infrastructure projects - road, pumping station, sanitary, sewer and water and asset replacements;
- Facility renovations to improve building conditions, energy efficiency and accessibility (Fire Station One, David Durward Centre, Hespeler Arena and others);
- Urban forest renewal;
- Sports fields and facilities capital maintenance;
- Playground replacement (Duncan Ferguson and Vardon parks) and multi-use trail development;
- Technology enhancements (Intergraph Computer Aided Dispatch, cityONE Business Planning, Disaster Recovery Site hardware and others).
Corporate Mandate

Residents of the City of Cambridge,

After extensive public engagement, the City’s strategic plan, Cambridge Connected: Our Voice. Our Vision, was adopted in January 2016. It continues to be the guiding document that lays the foundation and gives us direction for decision making, priority setting and ongoing performance management. It drives the work we do every day through its three key themes of People, Place, and Prosperity, which are based on our corporate core values of Integrity, Respect, Inclusiveness and Service.

Since its adoption, the City has been committed to living these values and keeping the promises we made to the Mayor and Council and the community through Cambridge Connected. We have made great strides in taking Cambridge to the next level by achieving a significant number of the actions set in the 2016 Business Plan and we look forward to building on this work using this new plan through 2018.

The last several years have seen a number of successes. We became the third and smallest community in Ontario and only the sixth city in Canada to achieve ISO 37120 Platinum Certification: the highest standard for collecting and sharing data and using it for effective decision-making. We were also honoured for our transparency in financial reporting by the Government Finance Officers Association. In addition, we secured the Gaslight District development project estimated at over $120 million.

These are all examples of how we have been focused on building a City that believes in continuous improvement. We are not standing still. We are continuing to be more efficient, accountable and transparent in how we deliver our programs and services, and we are ensuring we are listening to and engaging our community in meaningful ways as we progress.

As residents in Cambridge, you told us what you wanted from your City. I am proud of what we have achieved so far and I look forward to the next year as we build on the momentum we have created in building a place for people to prosper – alive with opportunity.

Yours trulv.

Gary Dyke, City Manager

Corporate Leadership Team
from left to right: Gary Dyke, Dave Bush, Cheryl Zahnleiter, Steven Fairweather, Susanne Hiller, Kelly Yerxa, Neil Main and Hardy Bromberg.
On January 19, 2016, Cambridge Council adopted *Cambridge Connected: Our Voice. Our Vision*. Developed through extensive public consultation with nearly 1500 members of the community, this strategic plan provides the foundation for decision making, priority setting and ongoing performance management at the City.

*Cambridge Connected* identifies the **vision, mission and values** that will shape the corporation over the longer term.

The plan also identifies the strategic direction outlined by three key themes: people, place and prosperity.

**Implementation**

The City’s strategic plan *Cambridge Connected* provides a general framework for decision-making but it does not outline specific actions.

The **2018 Business Plan** builds on the work completed as part of the business planning process initiated in 2016. It provides more detail about how the City will work to achieve the goals outlined by the strategic plan. The City continues to focus on aligning everyday business with key objectives, measuring progress, and ensuring accountability and transparency to the community.

**Progress**

Since 2016, there have been a total of 293 initiatives included in the business plans. The summary included provides an overview of the number and status of initiatives to date.

Learn more about *Cambridge Connected* at cambridge.ca/ourvoiceourvision
2018 Business Plan Highlights

The 2018 Business Plan identifies 41 strategic actions at the corporate level. Each of these actions has multiple related initiatives or projects that may be occurring in one or more of the City departments. All of these initiatives are above and beyond the core services delivered to the community as part of the day-to-day operations of the City and its departments.

The 2018 Business Plan demonstrates a strong corporate focus on the theme of “People” and specifically Goal #2 – Governance and Leadership. There are 13 strategic actions (and many more associated initiatives) that are aimed at ensuring the governance of the City is open, transparent, accountable and innovative.

Additionally, there are many other exciting initiatives underway that tie into each of the themes and all of the seven goals of the strategic plan. All of the core services delivered by the City also provide support to these goals and objectives. In all of this, the City is working to provide high-quality, customer-focused services, and to continuously improve how they are delivered.

Following is a summary of the 2018 corporate strategic actions organized by the themes contained in the strategic plan: people, place and prosperity.
To actively engage, inform and create opportunities for people to participate in community building – making Cambridge a better place to live, work, play and learn for all.

**Goal 1: Community Wellbeing**
Promote a caring community where people can make strong connections with others and lead safe, healthy and productive lives.

**Strategic Actions:**
- **Support Accessibility and Diversity:** Accessibility for Ontarians with Disabilities Act (AODA) compliance, including a review of city facilities, policies and communication of accessibility responsibilities. Development of corporate diversity and inclusion programs.
- **Living Wage Initiative:** Implement a corporate living wage strategy and continue to provide support through a corporate committee.
- **Enhancing Emergency Management:** Develop and implement an incident management system and emergency operations centre training program for Cambridge employees - for responding and recovering in emergencies.
- **Promoting Fire Safety:** Promote fire services and public safety through the sustainable management of infrastructure, review of operating guidelines and the construction of the new Fire Station 6.
- **Community Recognition Program:** Highlight the many contributions of community leaders throughout the city - who make Cambridge great.
- **Support a Healthy and Safe Cambridge:** Participate in partnerships and activities that promote healthy lifestyles and wellbeing for all ages throughout the community, including age-friendly services and healthy kids.
- **Community Outreach:** Facilitate broader community engagement through the Mayor’s Community Outreach Task Force, including fostering partnerships, communication and key initiatives. Proactively address community challenges through the development of the Community Ambassador Team, setting new service level standards for city core areas.
Goal 2: Governance and Leadership

Provide open, transparent, accountable and innovative leadership in local governance and service delivery.

Strategic Actions:

- **Corporate Performance Management:** Continue to develop the City's performance management framework, including strategic plan implementation, business plans, annual reporting and implementation of the measurement framework including key performance indicators (KPIs).

- **Enterprise Project Management:** Develop, train, and educate employees on a corporate Project Management Office (PMO) including related policies, procedures, and cityONE software.

- **Corporate Engagement Strategy:** Enhance opportunities for the public to be engaged in City business through the continuous improvement of the new corporate website, city marketing/promotion and the municipal election.

- **Improving Decision-Making and Governance Framework:** Update and implement the new code of conduct for Council and staff, continued review of corporate policy; enhance inter-governmental relationships; and approval delegation and further development of the governance structure, ensuring all leaders have the tools and systems needed to make good decisions.

- **Enterprise Risk Management, Internal Audit and Compliance:** Develop an enterprise risk management framework to identify, analyze and handle risks. Audit/review operations to ensure compliance with legislation, policies and procedures. Create of a corporate compliance program and internal quality management systems for roads, wastewater and water.

- **Engaging and Developing Staff:** Continue to rollout the leadership development program for managers, enhanced employee engagement programs (Emerging Leaders Roundtable and Tiger Teams), and improve staff learning and professional growth opportunities. Develop a ‘People Plan’, a corporate staffing and resource plan.

- **Continuous Improvement Program:** Further implement the corporate continuous improvement program, engaging staff to find new and improved ways of doing city business – including enhancements to programs, services and facilities.

- **Customer Service Program:** Implement a new centralized customer service approach and developing more digital services. Undertake a corporate service delivery review to ensure that staff have the tools and resources to deliver high-quality and cost-effective services to the public.

- **Alternative Revenue Strategy:** Review municipal revenue options, ensuring the financial sustainability and capacity of the City to provide services and programs (now and future).

- **Corporate Financial Plan:** Implement the new enterprise resource planning (ERP) system - cityONE; revisions to the water billing system; and corporate budget approaches - public engagement and the development of a long-range financial plan.

- **Sustainable Information Technology (IT) Infrastructure:** Advance the use of computer applications to improve business continuity and work plans. Develop and implement programs and services to enhance electronic services (e-Government) for customers and client interactions.

- **Development and Maintenance of Key Partnerships:** Encourage the development and maintenance of key community, industry, and agency partnerships and relationships to enhance collaboration and the overall effectiveness of all City activities; seek and build stronger inter-municipal networks to achieve operational efficiencies.

- **Smart and Investible Cities:** Position the City as a municipal leader and innovator - maintain ISO 37120 platinum level certification and develop Cambridge as a local WCCD Data Hub - related to the sustainable development of communities (indicators for city services and quality of life).
To take care of, celebrate and share the great features in Cambridge that we love and mean the most to us.

**Goal 3: Arts, Culture, Heritage and Architecture**

Promote a creative environment that encourages arts, culture, heritage and values our unique architectural assets.

**Strategic Actions:**

- **“Back to the Rivers” Planning and Implementation**: Continue to implement several “Back to the Rivers” initiatives; including Riverbank Lofts and Riverview, the Gaslight District, the Old Post Office, and the Pedestrian Bridge.
- **Support Arts and Culture**: Continue to support a strong and sustainable arts and culture scene in Cambridge through innovative and collaborative approaches to marketing, communication and programming.
- **Support Heritage Initiatives**: Work with our heritage partners to review opportunities for funding, public education, developing character areas and expanding the scope of the heritage inventory.

**Goal 4: Environment and Rivers**

Be good stewards of the rivers, waterways and natural environment that this community enjoys.

**Strategic Actions:**

- **Environmental Planning and Implementation**: Implement corporate sustainability initiatives including climate adaption plans (corporate and community-wide plans), the Urban Forest Plan, community Energy Star strategy, Shade Work Group, and the application of the community-wide GHG mitigation plan. Develop the Growth and Intensification study to guide future growth in the city.
- **Riverside Park Dam**: Review the environmental assessment and finalize the strategy for reconstruction of the Riverside Park Dam.
- **City Stewardship Initiative**: Develop a city-wide debris dispatch and pickup system to provide faster and more effective response to debris.

**Goal 5: Parks and Recreation**

Facilitate and deliver a wide range of accessible and diverse community recreation opportunities.

**Strategic Actions:**

- **Sports Tourism**: Develop a sport tourism delivery model through partnerships with Regional Tourism Organization 4 (RTO4), the Waterloo Region Tourism Organization and neighbouring municipalities.
- **Special Events Strategy**: Address the longer-term vision for festivals and events, looking for enhanced communication opportunities, and the ability to tie events into a broader economic development/tourism strategy building on the unique assets that exist in Cambridge.
- **Recreation Facility Planning and Implementation**: Develop a new facility development and repurposing strategy and complete several key improvements and enhancements to parks and facilities throughout the city.
Prosperity

To support and encourage the growth of a highly competitive local economy where there is opportunity for everyone to contribute and succeed.

Goal 6: Economic Development and Tourism
Support and promote a strong, dynamic, and innovative local economy.

Strategic Actions:

• **Local Economic Development**: Continue to deliver a wide range of economic development services including marketing and promotion, business attraction and retention, operation of the small business centre and developing employment land (including the North Cambridge lands).

• **Waterloo Economic Development Corporation**: Support and collaborate with our regional partners in the implementation of the Waterloo Region Economic Development Strategy.

• **Cambridge Tourism Strategy**: Work with local partners and internal departments to ensure that our approach to tourism is based on the unique qualities that exist locally, creating opportunities for growth and prosperity.

• **Promotion of the Expansion of Post-Secondary Institutions Locally**: Work with post-secondary institutions to maximize the potential for access to higher education and beneficial partnerships in the community. Key partnerships include ‘Grand Innovations’ for the development of a local incubator in the Gaslight District.

• **Review of Municipal Incentives**: Review the role that municipal incentives play in the development of the community ensuring a balanced, proactive and transparent approach to maximize potential benefits.

• **Energy Management Plan Implementation**: Review the impact of the Energy Management Plan on businesses and disaster recovery. Develop a communication strategy related to the plan.
**Goal 7: Transportation and Infrastructure**
Create and maintain a highly-effective, sustainable and coordinated local infrastructure and transportation network.

**Strategic Actions:**

- **Promotion of Improved Travel Options:** Advocate for improved travel options and economic opportunity between Cambridge and the Greater Toronto Hamilton Area (GTHA) including access to GO Bus/Rail and other multi-modal options. Development and planning of Stage 2 light rail transit (LRT).

- **Encouraging Active Transportation:** Provide greater transportation choice in and around the city and region. Initiatives include continued improvements to cyclist and pedestrian facilities, participation in Travelwise/joint initiatives and promotion of active lifestyles and local travel options.

- **Enterprise Asset Management Program:** Sustainably manage City assets across the corporation through a wide range of initiatives looking at heritage infrastructure, fleet, stormwater facilities and updating the corporate asset management plan.

- **Improved Coordination and Communication of Transportation Projects:** Continue to find ways to improve the coordination and communication of various municipal transportation projects (both regionally and at the city level).

- **Transportation Master Plan and Key Transportation Initiatives:** Develop a new Transportation Master Plan and implement key transportation initiatives such as the Beverly Street underpass, Black Bridge and Townline Road reconstruction, core area transportation, East Boundary Road and truck bypass.

- **Focus on Water, Sanitary and Storm Water Facilities:** Implement recommendations from the Sanitary Servicing Master Plan, Water Loss Audit and ‘Greening Your Neighbourhood’ community workshops. Continue to maintain and renew water, wastewater and storm water infrastructure in a sustainable manner. Implement Water Meter Advanced Metering Infrastructure (AMI) System.
Next Steps:

The 2018 Business Plan is a key element of Cambridge Connected implementation. It identifies corporate strategic actions and the initiatives flowing from them. Implementation will continue through the following:

- Ongoing planning with departments and integration into the budgetary planning cycle and new project management framework;
- Ensuring alignment with all other City plans and initiatives;
- Working with a Strategic Plan Implementation Team made up of members of Council and staff from across the organization;
- Working with the Committees of Council to ensure their involvement in the overall implementation framework;
- Developing key partnerships in the community and with other levels of government to help foster collaboration and cooperation to make the goals and objectives a reality;
- Ensuring regular measuring, monitoring and reporting to all stakeholders - Council, the community and staff - to demonstrate progress; and
- Providing appropriate opportunities for review of the strategic plan to make sure it reflects the context and aspirations of the community.

Progress on the 2018 Business Plan is available at cambridge.ca/businessplan.