



City Strategic Plan



Term of Council 2007-2010
Post-Budget Version



This document is available upon request in an alternate format.



Table of Contents

EXECUTIVE SUMMARY	1
SERVICE PRIORITIES.....	2
TRANSFORMATION PRIORITIES	4
CHAPTER 1 – INTRODUCTION	6
OUR CITY	6
CITY STRATEGIC PLAN - TERM OF COUNCIL 2007-2010.....	7
<i>Origins of the City Strategic Plan</i>	7
<i>Term of Plan</i>	9
<i>Beyond the scope of the Plan</i>	9
<i>Priorities</i>	10
<i>Other strategic planning documents</i>	10
CORPORATE ENVIRONMENTAL SCAN SUMMARY	10
<i>Introduction</i>	10
<i>Uncertainty</i>	11
<i>The environment</i>	12
<i>Aging society</i>	13
<i>Active living</i>	13
<i>Other key findings</i>	13
<i>Potential key actions for the City suggested in the Environmental Scan</i>	14
CHAPTER 2 – PRIORITIES AND OBJECTIVES	15
PRIORITIES LAYOUT.....	15
LEGEND	15
SERVICE PRIORITIES	17
TRANSPORTATION PRIORITY	17
TRANSIT PRIORITY	20
INFRASTRUCTURE RENEWAL PRIORITY	23
SOLID WASTE AND ENVIRONMENT PRIORITY.....	28
SUSTAINABLE, HEALTHY AND ACTIVE CITY PRIORITY	32
PLANNING AND GROWTH MANAGEMENT PRIORITY.....	42
TRANSFORMATION PRIORITIES.....	47
GOVERNANCE PRIORITY	47
SERVICE DELIVERY PRIORITY	53
SUSTAINABLE FINANCES PRIORITY	60

APPENDIX 1 – OTTAWA 20/20 STRATEGIC DIRECTIONS..... 64

APPENDIX 2 – CITY SERVICE AREAS..... 66

Executive Summary

Every day the City of Ottawa provides important services that enhance the quality of life of its residents. These services range from clean drinking water, to the environmentally friendly buses that carry people to work, to the after-school recreational programs where children are cared for and educated.

Residents and business owners want to feel confident they are getting the best value for their tax dollars. Knowing how the City sets priorities for the delivery and improvement of services, programs and infrastructure helps citizens to gauge how well their money is being spent.

When the Ottawa 20/20 process was undertaken in 2003, citizens helped to develop a vision for how best to manage growth in the City of Ottawa. To implement this vision, Ottawa 20/20 proposed that a series of plans be created. One of these plans would become what is now called the City Strategic Plan.

A new City Strategic Plan is created every four years with the new Term of Council. To start the process in 2007, Council undertook an ambitious strategic planning exercise to establish priorities for their term, taking into account the City's ability to pay for them. The outcome was a Strategic Directions Report that listed six service priorities and three transformation priorities to form the basis of the new City Strategic Plan.

For each priority, a series of more definitive objectives for the next four years is listed in the City Strategic Plan. It also lists specific, measurable and costed actions for each objective. It takes into account the City's Long-Range Financial Plans, Council directions from the 2007 budget process, the Council-approved framework for accountability and reporting, results from the City of Ottawa 2007 Citizen Survey and other input from residents, businesses, communities and councillors. It is not intended to be an exhaustive list of everything the City does. More detailed information is addressed in budget documents and the City of Ottawa Annual Report. Instead, the priorities and objectives in the City Strategic Plan provide focus to the City's efforts to the year 2010, and provide a yardstick to measure the City's performance.

Highlights of some of the objectives included in the plan are:

- Closing the gap in road rehabilitation and ditching renewal by 2010
- Reducing residential dependence on landfills and dumps by 30 per cent within 1,000 days

- Becoming leading edge in community and urban design including housing creation, for those in the city living on low incomes and residents at large
- Committing to and developing a democratic, engaging and visible process to maximize input from residents in the work of Council and in policy development, while ensuring that seniors, new Canadians, women and the economically disadvantaged are included

A detailed description of the nine priorities that will guide the City's work for the next four years follows:

Service Priorities

Transportation

Ottawa is one of Canada's largest municipalities, serving a population of 881,000 (July 2007 estimate). It has more than 5,500 km of roads, 1,600 km of sidewalks, 650 bridges, 40 km of Transitway, 300 km of multi-use pathways, and 610 km of bike routes that help people get to and from their destinations.

The City of Ottawa will strive to manage growing transportation demands in ways that reinforce the values and aspirations of its residents. This will be done in the following ways:

- Land use planning
- Shaping development patterns to support transportation goals
- Transportation demand management
- Influencing why, when, where and how people choose to travel
- Maximizing the efficiency of existing systems to reduce the need for new infrastructure and services
- Expanding the system to support development and improve service levels for all modes of transportation

The City will work to identify and address transportation gaps in collaboration with federal and provincial governments. Upper tiers of government are important partners that make it possible to deliver key transportation programs.

Transit

Ottawa has achieved greater levels of transit ridership than other North American cities of its size but must become even more transit-oriented. The City's goal is to increase city-wide transit peak hour ridership of person-trips to 30 per cent, almost twice today's level. Achieving it will require greater availability, reliability, speed and comfort of transit service.

Important aspects of transit improvement are completing the Transitway, making the transit fleet fully accessible, achieving better fuel and environmental efficiencies, and introducing higher-capacity transit modes such as light rail.

Infrastructure Renewal

The City recognizes the importance of public infrastructure in our daily lives, such as roads and sidewalks, drinking water treatment and distribution, wastewater collection and treatment, storm water management systems, community housing stock, and parks and public facilities. Our infrastructure also plays an important role in protecting the natural environment.

Infrastructure is costly whether it is to build new infrastructure to service growth areas or to maintain current facilities. Maximizing the use of existing public infrastructure will play an important role in sustainable growth.

The City will focus on key areas of infrastructure, including closing the gap in rehabilitation of roads, sidewalks, sanitary and storm sewers, water mains and other assets, as well as park and ditching renewal and improving municipal housing stock.

Solid Waste and Environment

Ottawa is known as one of the world's cleanest and greenest cities. The City is committed to reducing the community's impact on the environment by developing and encouraging participation in innovative recycling programs, and by undertaking initiatives to ensure our drinking water, rivers and lakes are clean and healthy.

The City's goal is to optimize current and future residential solid waste programs and to meet environmental and sustainability needs.

Sustainable, Healthy and Active City

The health of residents, young and old, is a key priority for the City of Ottawa. All citizens should have the opportunity to participate in a broad range of recreational, cultural, fitness and sport activities, as well as have access to affordable and barrier-free facilities, programs and services and community-based social and health promotion services.

While partnerships with federal and provincial governments help ensure delivery of social services, social housing and public health, programs are administered and delivered locally to reflect the needs of the community.

The City of Ottawa supports a healthy and active community in a number of ways. It ensures green spaces continue to be available for public use, addresses homelessness, fosters more walking, transit and cycling, supports culture, and ensures a supply of affordable housing for people on low incomes.

Planning and Growth Management

Ottawa strives to be at the forefront of community and urban design, including creating a variety of housing options that can accommodate people living on low income. It respects existing urban and rural neighbourhoods, integrates new growth seamlessly with established communities, encourages development that uses existing infrastructure, and requires that any new development pay for new infrastructure it needs to the greatest extent allowed by provincial law.

The City also promotes the development of existing employment lands to create new jobs and minimize infrastructure costs. These strategies help reduce unwanted impacts on agricultural land, mineral resources and protected environmental areas.

Transformation Priorities

Governance

Ottawa City Council is working to improve its ability to set the strategic direction of the City and maximize the contribution of citizens in Council decisions and policy development.

Changes in the City's governance structure will help improve each Councillor's ability to affect City undertakings in their wards and provide better ways for Councillors to act together on city-wide initiatives.

Service Delivery

The City of Ottawa is committed to continuous improvement in serving the needs of citizens and businesses. Developing a shared understanding of service standards is a key component of public confidence, as is transparency in reporting on the City's performance against service standards.

The City is also committed to delivering services at the lowest possible cost, engaging its dedicated staff, and fostering innovative and creative thinking that results in improvements to service delivery.

Sustainable Finances

One of Council's key focal points is financial sustainability. The lack of sufficient funding from federal and provincial partners for services they have given the City responsibility to manage is an important theme that must be addressed.

The City is also focused on finding ways to fund infrastructural renewal, finding new funding and revenue sources, and minimizing the cost of City operations.

Introduction

Our City

Ottawa is a beautiful G8 capital and a global technology centre, offering a rare mix of economic and academic opportunities along with cultural and recreational experiences. As the capital of a bilingual country and mindful of its rich history, Ottawa has declared the following principle to guide the provision of its many services—that “both official languages have the same rights, status and privileges.” It also boasts hundreds of green spaces, parks and recreational trails, three picturesque rivers, and dozens of museums and heritage buildings for its diverse communities and visitors to enjoy.

With a population of 881,000 (July 2007 estimate), Ottawa is also a forward-thinking city, supporting environmentally friendly ways to move around the community such as walking, cycling and public transit. With innovation at its heart, the city’s business community offers a strong mix of technology, retail and hospitality, tourism, health sciences, construction and professional services to compliment the federal government. In addition, a wealth of academic and career skills learning opportunities are available through the city’s three universities and two colleges.

With almost 90 per cent of Ottawa’s landmass being rural, the city has a strong rural economy that contributes \$1 billion to Ottawa’s gross domestic product, generating more agricultural revenue than Toronto, Montréal, Vancouver, Edmonton and Calgary combined. The many villages and hamlets within the city’s limits are vibrant communities with rich and distinct histories and characters, each of which adds to Ottawa’s remarkable diversity.

City Strategic Plan - Term of Council 2007-2010

The City of Ottawa provides many of the day-to-day services that enhance the quality of life for citizens. The City Strategic Plan - Term of Council 2007-2010 is a multi-year strategic plan with nine priority areas that guide decision-making and strategic investments, shape partnerships with community groups, and reflect the values of the people of Ottawa and City Council in building a world-class city. These priority areas and their associated objectives will guide the City's work for the remainder of this Term of Council.

The City Strategic Plan identifies the key improvements the City will deliver to citizens. It is not a comprehensive list of all programs, activities and services the City provides. For an overview of these, see Appendix 2.

The City Strategic Plan is part of the City's commitment to improve accountability. To help citizens evaluate the decisions being made at City Hall, it is important to state objectives, report on achievements, outline areas for improvement, and demonstrate the action required to improve the City's performance. The City Strategic Plan makes the City's Term of Council priorities and objectives clear.

Origins of the City Strategic Plan

The need for a City Strategic Plan was first identified in the Ottawa 20/20 Growth Management Strategy approved in 2003. Ottawa 20/20 established a vision for Ottawa's future.

Ottawa 20/20 Vision

The Ottawa 20/20 vision describes a **more compact, efficient, equitable, affordable and environmentally healthy city, one that affords a high quality of life and offers its citizens a range of lifestyle and travel choices.**

Ottawa 20/20 also called for a series of detailed plans to implement the vision, one of which would be what today is called the City Strategic Plan. The first City Strategic Plan was created in 2006 for the four years covering 2006-2009. It was called the City Corporate Plan. This City Strategic Plan is the second version of the plan. It is based on the 2007-2010 City Strategic Directions Report developed by Council as part of its 2007 strategic planning sessions. During the sessions, Council reviewed existing planning documents such as Ottawa 20/20, the Long-Range Financial Plan III and the previous City Corporate Plan. Council also discussed the City's environmental scan, an executive summary of which appears in this chapter.

The City Strategic Plan establishes six service priorities and three transformation priorities. These priorities will guide the City's work for the next four years. This type of planning allows for informed decisions about resource allocation. It provides direction on how to achieve priorities within the context of Ottawa 20/20.

Council was also presented with the views of citizens gathered from a number of other sources:

- A Web survey on City priorities completed by 2,500 people
- Ward meetings held by some councillors
- More than 100 public delegations to Council on the draft Strategic Directions
- A formal survey of citizens conducted by Decima Research

The City of Ottawa 2007 Citizen Survey conducted by Decima revealed information on a variety of topics including: civic pride, satisfaction with the way the City manages its finances, satisfaction with specific services, and beliefs about what the City's future should look like.

Survey respondents were also asked what is the "most important issue facing the City". Citizens offered four answers significantly more often than all others:

- Transportation (32 per cent)
- Transit (24 per cent)
- Taxes (21 per cent)
- Waste management (19 per cent).

Together, the City Plans are illustrated in the diagram below.



Term of Plan

This version of the City Strategic Plan covers the years 2007 to 2010. The plan will be refreshed yearly to ensure that it responds to changing circumstances, opportunities and emerging issues. In addition, each year a new fourth year of the plan will be added, so that each version of the plan covers a four-year period.

Beyond the scope of the Plan

As noted earlier, the City Strategic Plan is not a comprehensive list of all the programs, activities and services that the City provides. Rather, it identifies key improvements the City has targeted for the next four years and how fast new and enhanced services will be implemented.

The City of Ottawa partners with many external organizations to deliver services and programs to citizens. The Ottawa Police Service, the Ottawa Community Housing Corporation, and the Ottawa Centre for Research and Innovation are a few examples. These partners have their own strategic planning and budgeting processes. Initiatives they undertake are not covered in the City Strategic Plan. The City Strategic Plan focuses on those initiatives within City of Ottawa operations.

Priorities

The priorities contained in the City Strategic Plan - Term of Council 2007 - 2010 are based on a triple bottom line approach that emphasizes concern for financial, social/cultural and environmental sustainability. The City is committed to achieving all of the action items contained in the City Strategic Plan in the timeframes indicated. Each action item is of equal value and importance.

Other strategic planning documents

In addition to the City Strategic Plan, in 2008 the City will begin a strategic review of a selection of its individual branches. In each branch review, the outcomes the branch is striving to achieve will be examined, as will the services the branch offers to achieve those outcomes, the appropriate standards for services, and the financial resources required to provide those standards of service.

To the extent possible, the strategic review will show how the planned outcomes of the branch support City Strategic Plan priorities. The risks involved in meeting these objectives and plans to reduce the impact of these risks will also be documented. Members of Council will be asked to confirm or amend each of these components. After Council approves the strategic review, any resulting financial impact will be included in the budget process.

Corporate Environmental Scan Summary

Introduction

The purpose of the Corporate Environmental Scan is to look into the future. By scanning the horizon for new issues, challenges and important current trends that are likely to continue, the City obtains information that can be used to position itself more strategically in the future.

The timeframe for issues identified in the 2006 Corporate Environmental Scan is generally five to 15 years into the future, although in some cases a shorter or longer view is taken. The key findings of the scan are summarized below.

Uncertainty

Uncertainty has existed for all of human history. What has changed is awareness of uncertainty and of world events that may have an impact on Ottawa. Technology has multiplied the effect that human activity has on the world. Mankind is no longer subject only to natural disasters. It has the power to cause natural disasters, change climate patterns, release weapons of mass destruction, and destroy entire ecosystems in relatively short timeframes. Ottawa is challenged by various uncertainties, many of them global in scale.

- Economists indicate that the global centres of economic activity are shifting, particularly as Asia becomes a bigger economic power. The degree of this shift will determine how significantly Canada's economy must change. The greater the shift, the fewer job opportunities there will be for Canadians with low levels of education and skills. If this happens, it would increase the income gap between unskilled and skilled people, resulting in greater social tension in the country. However, the predicted shift in global economic activity is not certain. Some economists report the trend could stall if economic protectionism increases.
- Some energy experts predict global oil production will start to decline, causing a long-term decline in global economic activity and living standards, and possibly resulting in a world war for oil.
- There is an increase in terrorism and conflict between countries over control of natural resources. Experts indicate that a significant event would have a negative impact on the global economy. This would slow down growth, possibly causing commodity prices to rise and international trade to fall. If an act of terrorism occurred in Ottawa, the cost to the City could be substantial depending on the scale of the act.
- For many experts, the question is not whether there will be a global pandemic, but when. A medium- to large-scale pandemic in Ottawa could infect a large portion of the population and kill thousands. Economic activity in the city and around the world could drop dramatically. The cost in human lives, work absenteeism and health care would be enormous.

- Like other large Canadian cities, Ottawa faces uncertainty regarding future municipal revenues. Will federal and provincial governments increase the transfer of money to the municipal level or provide additional direct revenue streams? Or will municipalities be forced to reduce services to balance their budgets? Recently, there have been encouraging signals from the federal and provincial governments, but it is difficult to assess whether there will be significant improvements in municipal finances.

The environment

The environment will continue to be an issue of concern in the future that will require action. Whether the issue is to protect groundwater, reduce waste, conserve energy, save natural habitats and biodiversity, improve air quality, or reverse the effects of climate change, a growing number of experts agree that mankind is in a battle to save the planet and perhaps the human race.

A more recent twist is the emergence of new dynamic economies in developing countries that are catching up with those of developed nations. These countries may make environmental mistakes similar to the ones western nations made when building their economies. Considering the size of their populations, the effect on the planet will be enormous.

The environment is a serious issue for all levels of government in all nations. The scan identifies three potential roles for the City:

- Reducing the ecological footprint on the amount of land, water and resources required to support each resident. In part this can be done by increasing the use of public transit more aggressively, encouraging walking and cycling as alternative modes of transportation; making urban areas more compact, and pursuing energy conservation and alternative energy sources for City buildings and operations. The City can help citizens understand that the root cause of the problem rests in their individual lifestyle and consumption choices and those made by people around the world. The City can set an example for other municipalities in North America to follow, and inspire rapidly developing nations to give more weight to environmental issues.
- Maintaining ecological integrity and life support systems. Through direct action such as the protection, acquisition and management of natural areas and by monitoring and protecting water and air quality, the City can play an increasingly important role in protecting natural systems.

- Developing adaptation strategies for changes likely to occur regardless of actions taken. This includes taking into consideration the climate change implications of more extreme and changing weather patterns in designing infrastructure and providing assistance to citizens to cope with change through programs such as smog and heat alerts and emergency measures.

Aging society

One certainty on the horizon is the aging of society. The average age of people is increasing, both globally and in Ottawa. The senior population (aged 65-plus) in Ottawa is projected to increase by 50 per cent over the next 20 years. This will cause:

- Potential labour shortages over the next 10 years (in the city and at the City)
- Increased demand for health services, and a changing profile for social assistance and assisted housing services
- Increased demand for low-impact recreation such as walking
- Increasing demands and pressures on the Paramedic Service

Active living

Many citizens eat too much and most exercise too little. Child obesity is increasing at an alarming rate. Active living is important for all ages and has significant long-term benefits for youth. The costs of poor health due to inactivity are significant for individuals and the City. Programs and promotions to encourage increased physical activity, and designing communities so they are more “walkable”, have long term benefits for all.

Other key findings

- Annual growth of Ottawa’s Gross Domestic Product (GDP) could average just over 3 per cent to 2010, and then decline slowly due to an aging society and the continuing shift of economic activity to developing nations. Economic growth will depend on the stability of employment in the federal government and growth in Ottawa’s export-oriented sectors such as high technology. Growth could be undermined if some of the uncertainties noted earlier intervene.
- Average family income in Ottawa is one of the highest in the country, but the disparity between high and low income will continue to increase.

- A growing share of Ottawa's population will be immigrants - a trend that will continue to at least 2020. Beyond 2020, stabilizing global population growth (resulting in a proportionately smaller young adult population) and increased economic opportunities in developing countries may reduce the supply of immigrants.
- The proportion of visible minorities in Ottawa will increase from 18 per cent today to perhaps 28 per cent by 2020.
- The City will become more dependent on technology to increase the efficiency of its own operations. The amount of data stored in computer applications will continue to grow at exponential rates. More employees working outside an office environment will have access to information and communication in the field. In addition, tele-working will increasingly become a viable option.

Potential key actions for the City suggested in the Environmental Scan

The directions listed below are not necessarily new. To a large extent, they confirm existing practices, which could be enhanced.

- Due to global instability, changes in the global economy, and the potential for major destabilizing events along with uncertainty regarding new sources of revenue for the City, the City must continue with its sound financial management practices to ensure it has the financial capacity required in the event of a major global crisis or a local unfortunate event. The City must also continue with its emergency preparedness planning.
- The City is competing with the world for economic growth. If it wants to develop its economy, efforts must be increased to control costs while continuing to make the city attractive to new businesses. Increased competition also requires that the City focus economic development investments in areas where a comparative advantage exists or can be developed.
- Ottawa's population is becoming older and more racially and culturally diverse. The services the City provides must be modified to accommodate these changes.
- Perhaps the largest long-term challenge is the environment. The City and its citizens must reduce their collective impact on the planet by reducing their ecological footprint.
- Development must follow the principles of smart growth more closely. Plans must focus on encouraging citizens to have a more active lifestyle while reducing municipal costs and the consumption of resources.
- The City must continue with succession planning for the large numbers of its own employees eligible for retirement in the not too distant future.

Priorities And Objectives

Priorities Layout

Each of the nine priorities listed in the City Strategic Plan is accompanied by a list of actions and a timeline. Information is presented in this order:

- Priority and introductory text briefly describing what the priority is about and why it is important
- A sample list of trends to help explain why the priority was adopted
- A sample list of progress on the priority to date
- The objectives and a brief introductory text explaining why each objective is important
 - a list of actions describing the specific projects the City will undertake to achieve the objective
 - a list of activities that describe the programs and services the City provides that make a substantial contribution to the objective

Legend

The costs (in thousands of dollars) associated with each action represent the gross amount of funding needed to carry out the action including any new operating costs, in the case of a capital project. (i.e. the amounts above existing budget authority). The financial and timing information related to action items will be presented as follows:

Text/sign	Definition
C:\$	Capital
Oo:\$	Operating – One-time
Ob:\$	Operating – Base

Text/sign	Definition
On-going	On-going activity--no new money required
█	Start and stop dates
20XX →	End date exceeding 2010
←20XX	Start date before 2008

The actions included in this plan match the 2008-2010 budget.

Service Priorities



TRANSPORTATION PRIORITY

Ottawa is planning for the future by managing growth effectively and efficiently and by implementing best practices to ensure the transportation needs of citizens are met. Having a transportation system in place that will move people and goods efficiently protects residents' quality of life, encourages economic growth, and respects the natural environment.

Trends:

- In the City of Ottawa 2007 Citizen Survey, 32 per cent of citizens rated transportation as the “most important issue facing the City”. Transportation was the highest rated issue of concern.
- In the same survey, 59 per cent of citizens wanted service to increase for “road and sidewalk maintenance and snow removal”(Life cycle management), compared to 44 per cent in a 2004 survey. In focus group sessions, road maintenance was identified as being “in a significant state of decline”.
- The 2007 survey results show that 48 per cent of citizens wanted increased service for “parking and traffic management” compared to 35 per cent in 2004. In focus group sessions, traffic management was identified as one of six key areas of concern.
- Average commuting times in Ottawa-Gatineau increased 14 per cent between 1992 and 2005, from a round trip of 57 minutes to 65 minutes.
- Inter-provincial truck traffic through Ottawa increased 15 per cent between 2000 and 2007.
- As the baby boom generation begins to retire, there will be a significant increase in the proportion of the population not working or working part-time. This will have some impact on the pattern and type of transportation demand.
- The 2006 City Budget allocated funding for the renewal of roads, sidewalks and bridges (excluding Transitway), at 63 per cent of the actual needs for that year. Funding has fallen short of actual needs every year for the past five years.

Sample progress on priority to date:

- Allocated \$20 million in 2006 for improvements to rural roads and ditches.
- In 2006, completed the construction of the Rideau Canal pedestrian bridge, which links Centretown to Sandy Hill. Almost 5,000 cyclists, rollerbladers and pedestrians took advantage of the bridge within the first three days of its opening.
- Launched OttawaRideMatch.com, a Web site to facilitate car-pooling for people interested in finding alternatives to driving alone. By the end of 2006, seven months after the launch, more than 1,100 people had registered with the system.
- In 2006, there were 404 kilometres of lane on-road bicycle facilities, an increase of 50 per cent of the total amount prior to 2002.

Objective 1: Improve the City's transportation network to afford ease of mobility, keep pace with growth, reduce congestion and work towards modal split targets.

Continual improvements to Ottawa's transportation network will be made to alleviate problem areas of safety, reduce congestion and its negative environmental impacts, provide connections for the efficient movement of goods, and connect communities.

New actions and on-going activities

	2008	2009	2010
Install four new cameras at seriously congested intersections as part of the phased development of the Advanced Traffic Management System	██████████ C:\$100		
Identify gaps in the Transportation Master Plan and develop a plan to fill them	██████████	██████████	
Work with the National Capital Commission (NCC) and the City of Gatineau on the Interprovincial Crossings Study to determine a new location for bridge(s) crossing the Ottawa River	██████████	██████████	
Develop the Transportation Systems Management Strategy (Information provided by PWS)		██████████ C:\$90	
Undertake environmental assessments for key road network projects	On-going		

	2008	2009	2010
Continue to consider roundabouts as an alternative to traffic control signals at existing intersections complemented by a public education program	On-going		
Continue to undertake Road Safety Audits along major corridors in order to address traffic safety issues	On-going		
Continue to address growth-related congestion issues through the Network Modification Program	On-going		

Objective 2: Ensure current federal and provincial commitments for transportation programs are maintained, and seek enhanced support for existing and new potential programs.

The City requires that other levels of governments continue to take positive action to support its transportation system. Since Ottawa's roadways are a network of municipal, provincial and federal roads, increased support from upper tier governments is necessary to make Ottawa's transportation system sustainable.

New actions and on-going activities

	2008	2009	2010
Work with federal and provincial ministry officials to determine new infrastructure grant program as a result of Throne speeches and other government announcements			



TRANSIT PRIORITY

Ottawa wants to increase the number of people who choose public transit as their preferred means of getting around the City. The more people riding transit, the more strides forward for cleaner air and a healthy environment. The City will continue to take an aggressive approach to improve transit. At the same time, the City will improve the environmental efficiency of its public transit fleet.

Trends:

- In the City of Ottawa 2007 Citizen Survey, 24 per cent of citizens rated transit as the “most important issue facing the City”, making it the second highest issue of concern.
- In the same survey, 64 per cent of citizens indicated they wanted increased service for transit, making it the highest rated service area priority for residents. This compares to 51 per cent in 2004.
- In 2007 focus group sessions, transit was cited as one of six areas of main concern. Two key problems were identified: a lack of confidence in long-term transit planning (stemming from the cancellation of the North-South Light Rail Transit project); and not enough being done to encourage citizens to make greater use of transit.
- Transit modal split in the afternoon peak hour has increased from 17 per cent in 1995 to 19 per cent in 2005. From 2005 to 2006, the number of transit rides per capita grew by 1.27 per cent.
- Cities around the world are investing heavily in transit to reduce automobile use. For example, in the United States six new light rail or tramway systems are under construction or planned; in France there are eight. This is in addition to the numerous expansions of existing systems.

Sample progress on priority to date:

- The number of transit passes sold monthly in 2006 grew by 50,000 over 2005.
- The number of people participating in the successful Ecopass program grew 36 per cent in 2006 over 2005
- In 2006, 66 per cent of the fleet was low floor and fully accessible.
- In 2006, the City built the new 336-space Strandherd Road Park and Ride lot and expanded two park and ride lots – the Trim Road Park from 293 to 447 spaces and the Fallowfield Road lot from 868 to 1,002 spaces.
- Approved the extension of the Southwest Transitway and the widening of Greenbank Road in 2006 to support existing and future development planned for South Nepean.
- Introduced biodiesel fuel to the bus fleet in 2006.

Objective 1: Achieve a 30 per cent modal split by 2021.

It is vital to the overall quality of life for the communities that the City continues to enhance and improve transportation options to citizens. The City will manage growing transportation demands in ways that reinforce residents' values and aspirations. The growth management strategy aims to increase the number of person-trips on public transit in peak hours to 30 per cent by 2021 of all motorized person-trips in the same period.

New actions and on-going activities

	2008	2009	2010
Finish the Transitway by 2015. This includes all Bus Rapid Transit (BRT) and Light Rail Transit (LRT)	←2007 C:\$140,000	C:\$200,000	2015→ C:\$163,000
As part of the Transportation Master Plan update, answer the question: Can the Transitway become a light rail transit system and should it?"			
Improve the downtown transit network by relocating and improving bus platforms, enclosed waiting areas, and installing an electronic real-time passenger information system	C:\$5,000		
Implement trial of double decker bus	Ob:\$75		
Implement a strategic marketing plan to improve transit market penetration			
Improve the security of the transit system against the threat of terrorist action by implementing Threat Risk Assessment Study			
Implement the Transit Priority Network from the Transportation Master Plan	On-going		

Objective 2: Realize a 100 per cent accessible transit fleet by 2017.

The City of Ottawa's goal is to ensure greater opportunity for access to Ottawa's bus system for all people, including those with disabilities.

New actions and on-going activities

	2008	2009	2010
Continue to implement the Transit Fleet Acquisition Plan to achieve 87 per cent of accessible buses	█ C:\$51,992	█ C:\$56,280	█ C:\$49,288
Offer the Community Bus Pass for Ontario Disability Support Program (ODSP) recipients	On-going		

Objective 3: Achieve state-of-the-art fuel and environment efficiency by 2017.

The City of Ottawa is continually looking for ways to make the transit fleet more fuel efficient and environmentally friendly. Test studies and pilot projects are undertaken on a regular basis. The City of Ottawa is addressing the community need for a cleaner, fuel-efficient, and environmentally friendly public transportation system.

New actions and on-going activities

	2008	2009	2010
Acquire 202 buses that utilize hybrid technology for growth and replacement requirements	█ C:\$26,384	█ C:\$28,560	



INFRASTRUCTURE RENEWAL PRIORITY

Ottawa is striving to be a leader in public infrastructure. Investing in the renewal of local infrastructure will contribute to healthier and stronger communities. The City’s objectives are fundamental to quality of life and maintaining existing assets.

Trends:

- There has been a significant decline in investments in municipal infrastructure across Canada since the late 1970s. The Canadian municipal infrastructure debt is now estimated to be \$60 billion, although some place the figure as high as \$125 billion.
- In Ottawa:
 - ♦ The current backlog of repairs and other deferred work for City buildings is \$91 million and for City parks and sites the figure is \$85 million
 - ♦ 20 per cent of roadways are in need of resurfacing or reconstruction
 - ♦ 30 per cent of bridge structures are more than 40 years old – an age where more costly renewal or rehabilitation is expected
- The dollar value of the City of Ottawa’s infrastructure is substantial. The following is an estimate of the replacement value of a portion of that infrastructure (not including land value):
 - ♦ Transportation system - \$12 billion
 - ♦ Waste water, stormwater and water systems - \$12.3 billion
- Ottawa’s projected total tax-supported infrastructure funding gap, from 2007 to 2016, is just over \$2 billion. Half of the gap is for the required renewal of existing infrastructure; the other half is for Council-directed strategic initiatives to build new infrastructure. The “gap” is the difference between the projected cost of infrastructure requirements and the anticipated available funding.
- The potential failure of infrastructure is increasingly becoming a concern, heightened by recent events like the bridge collapse in Minneapolis, the overpass collapse in Laval and the failure of protective levees in New Orleans.
- The City is responsible for 22,500 units of social housing stock, which currently require an estimated \$300 million in capital repairs.

Sample progress on priority to date:

- Invested more than \$20 million in the maintenance and rehabilitation of the rural road network in 2006, including gravelling, miscellaneous repairs, ditching, upgrades, operational improvements, resurfacing, structures and road rehabilitation.
- Invested more than \$200 million city-wide in 2006 to undertake the rehabilitation and new construction of municipal infrastructure.
- Equipped 65 new and existing intersections with audible devices in 2006.

Objective 1: Close the gap in road rehabilitation and ditching renewal by 2010.

Roads play an important role in Ottawa's economy and the quality of life of its residents. Strong infrastructure allows for the free flow of people, goods and services. It connects communities and brings people together for work, rest or recreation. By 2010, the City will have carried out all required road and ditch renewal work, making its highways safer and easier to use.

New actions and on-going activities:

	2008	2009	2010
Increase spending in road rehabilitation and ditching renewal	█ C:\$14,052	█ C:\$31,000	█ C:\$47,000

Objective 2: By 2017, close the infrastructure renewal gap in sidewalks, traffic control signals, traffic signs and streetlights.

To a large degree, the general safety and appearance of the community depends on the maintenance of sidewalks, traffic control signals, traffic signs and streetlights. By 2017, the City of Ottawa will have closed the gap in infrastructure renewal of sidewalks, traffic control signals, traffic signs and streetlights. The City is committed to its responsibility to make Ottawa safe and to keep traffic running effectively.

New actions and on-going activities:

	2008	2009	2010
Bring forward a 10-year action plan to close the gap	█		

Objective 3: Close the gap in renewal of general facilities, to a LEED (Leadership in Energy and Environmental Design) standard if possible, and of parks, by 10 per cent per year.

The City is committed to ensuring City buildings and parks are safe and meet the operational requirements of all occupants and users. The City intends to complete audits on the condition of general facilities and parks, and undertake asset management initiatives to ensure that capital life cycle renewal funds are spent efficiently, effectively and economically. LEED standards will be considered in the City's life cycle renewal plans.

New actions and on-going activities

	2008	2009	2010
Bring forward a 10-year action plan to close the gap in life cycle renewal of parks	█ C:\$100		
Table a life cycle renewal policy document with Committee and Council which identifies projects and municipal buildings eligible for limited building infrastructure renewal	█		
Table a report with Parks and Recreation on single pad arenas which clarifies the level of capital reinvestment and future plans for the 22-facility single pad arena portfolio	█		
Launch a comprehensive review of the design, affordability and utilization of indoor swimming pools	█		
Finish installing exhaust systems to remove noxious gases caused by diesel fume exhaust emitted when vehicles leave the fire station	█ C:\$75	█	█
Bring forward a 10-year action plan to close the gap in life cycle renewal of buildings	█ C:\$250	█ C:\$250	█ C:\$500
Increase spending in general facilities and parks renewal	█ C:\$4,000	█ C:\$8,000	█ C:\$12,000

Objective 4: Repair, replace and/or upload all City housing stock by 2020, including a review of innovative alternatives to rehabilitate the stock.

The City owns a variety of social housing units that need to be appropriately maintained to ensure suitable accommodations are provided to residents requiring assistance. By 2020, a plan will have been implemented to repair, replace or transfer responsibility to senior levels of government, of all City housing stock.

New actions and on-going activities

	2008	2009	2010
Continue the capital repairs loan fund for social housing, as per the Long Range Financial Plan			
Increase spending in housing stock renewal	C:\$435	C:\$445	C:\$455
Implement CITY HOUSING STRATEGY for social housing stock repair, replacement and/or uploading	On-going		

Objective 5: Close the gap on sanitary and storm sewer and water line replacement by 2015.

Offering a dependable and safe water supply and reducing the risks of basement flooding enhances public health, increases property values and improves quality of life. By 2015, the City will close the gap on the replacement of sanitary and storm sewers and water lines. In many cases it is more cost-effective to undertake the replacement of sewer and water lines in conjunction with road replacement. Therefore, the closing of the sewer and water line replacement gap requires increased funding for road renewal.

New actions and on-going activities

	2008	2009	2010
Increase spending in sanitary and storm sewer and water line renewal	per rate budget	per rate budget	per rate budget

Objective 6: Identify key municipal facilities of city-wide significance and implement an effective remediation and restoration plan for these assets where required.

Many buildings in our community serve more than their immediate neighbourhood or village; they provide a service to our entire city. Facilities like Lansdowne Park, core libraries, convention spaces and the City archives are key to vibrant urban centres. These buildings have the potential to be iconic structures that model the type of community we want to be. It is important to establish buildings that fulfill these core roles and meet City programming requirements, and to keep them in good repair.

New actions and on-going activities

	2008	2009	2010
Relocate the Central Archives	█ C:\$3,800 Ob:\$140	█ C:\$33,730 Ob:\$280	█ Ob:\$1,167
Undertake a design competition for the renewal of Lansdowne Park	█ C:\$350		
Provide funding for the new Ottawa Congress Centre	█ C:\$40,000		



SOLID WASTE AND ENVIRONMENT PRIORITY

Solid waste management includes waste management planning, garbage, recycling and yard waste collection, as well as waste diversion (3Rs – reduce, reuse, recycle) and landfill operations. These services protect public health and the environment. In accordance with the Integrated Waste Management Master Plan, the City has charted a course for municipal solid waste management and set achievable targets for diverting waste and recyclable materials from landfills to extend the life of its landfill assets.

Trends:

- In the City of Ottawa 2007 Citizen Survey, 19 per cent of citizens rated waste management as the “most important issue facing the City”. Environment was the most important issue with a rating of 9 per cent of citizens.
- In the same survey, 50 per cent of citizens identified that they want an increase in service for “garbage and recycling”, compared to 46 per cent in 2004. The 2007 focus group sessions clarified that citizens are satisfied with garbage pick-up. However, they are concerned about waste disposal in landfills. The impression is that landfills are not a sustainable way to deal with waste and the City does not have a comprehensive plan to deal with waste. With regard to the environment, this factor is an aspect of many City services and therefore was not rated as an individual service area in the surveys. Nevertheless, the focus groups revealed four “cross-cutting themes” for residents, and “environmental considerations” was one of the themes.
- It has become virtually impossible for municipalities to open new landfill sites in Ontario due to environmental concerns and opposition from citizens. In 2006, the County of Simcoe received approval from the Ministry of the Environment (MOE) for a new site – 27 years after the County first initiated its search for a new site.
- In Ottawa, the amount of land required to supply one person’s consumption needs, i.e. the “ecological footprint”, is 8.6 hectares. This is substantially higher than the global average of 2.3 hectares. The ecological footprint for all Ottawa citizens is a land area 27 times the size of the city. As world populations increase in both number and wealth, the global ecological footprint will increase beyond the planet’s capacity to carry it. Ottawa must join in a global effort to reduce its ecological footprint.
- More than one-half of Ottawa’s ecological footprint is devoted to supplying energy needs.
- Average annual temperature in Ottawa is predicted to increase by between two and five degrees by the year 2100.
- It is estimated that air pollution causes 328 premature deaths per year in Ottawa.
- Ottawa is recognized as one of the greenest cities in North America, with plenty of forests, parks and waterways to enjoy and walking and cycling trails to explore.

Sample progress on priority to date:

- Diverted 32 per cent of the 918 kilograms of solid waste collected per household in 2006 compared to 2005.
- Partnered with a local non-profit organization to hold a one-day e-waste (electronic waste) depot in the fall. The City collected six tons of computer material that will be kept out of the city's landfill.
- Launched awareness and education campaigns to divert waste to recycling programs. This included the Rethink Garbage campaign and the "Yellow Bag Program".
- Achieved the City's corporate greenhouse gas reduction target of 20 per cent from 1990 levels by 2007. In 2006, greenhouse gas emissions from City-owned buildings decreased 130 tons over 2005.

Objective 1: Reduce residential dependence on landfill/dumps by 30 per cent within 1,000 days.

The City is making an effort to change the way residents think about waste. Through the Rethink Garbage Campaign, the City is encouraging residents to rethink, resist and refuse the purchase of packaged goods, reuse goods and materials, and recycle more materials through Blue and Black box programs. The collection and marketing of recyclable products helps to defray the delivery costs of waste services and secure the financial sustainability of the waste diversion programs. The capture of greenhouse gases from the Trail Road Waste Facility is currently marketed to Energy Ottawa, and the Plasco Energy pilot project has the potential to produce energy from waste. The City is also advancing new and emerging technologies that are designed to produce energy from waste.

New actions and on-going activities

	2008	2009	2010
Complete the Integrated Waste Management Plan with the <i>IC&I 3Rs</i> Strategy for the management of industrial, commercial and institutional waste, a Residual Waste Management Plan, and a Landfill Management Plan			
Continue to advance the <i>Rethink Garbage</i> education/communication campaign, and establish internal and external support partnerships			
Develop, implement and promote a source-separated organics program	C:\$3,000	Ob:\$10,545	Ob:\$3,235
Conduct a Municipal Solid Waste (MSW) alternative technology review			

Objective 2: Extract value from our waste by a predetermined dollar amount.

The City is making an effort to change the way it thinks about waste. This waste management strategy manages waste effectively, prevents pollution, and promotes recycling and reuse of materials and helps the City reach its environmental goals. The City is also looking into how new and emerging technologies can help to turn waste into a resource.

New actions and on-going activities

	2008	2009	2010
Continue to partner with Energy Ottawa's landfill gas-to-electrical-energy project and the Plasco Energy gasification pilot project	█	█	█
Continue to investigate new markets and the development of new programs for the management of recyclable materials	On-going		

Objective 3: Reduce greenhouse gas emissions by up to 20 per cent by 2012.

Reducing gas emissions will contribute to a clean and greener Ottawa. If citizens make small changes to their daily activities, they will make a contribution to the reduction of gas emissions and benefit general environmental and health conditions.

New actions and on-going activities

	2008	2009	2010
Evaluate Smart Car Pilot	←2006	█	
Evaluate Hybrid Car Pilot	←2007		
Develop new community and corporate greenhouse gas reduction targets based on current consumption measurements	█	█	
Implement Fleet Emission Reduction Strategy	█ Oo: \$250		
Implement the Building Energy Retrofit program targeting highest emitters of greenhouse gas	█	█	█

	2008	2009	2010
Monitor performance against targets included in the Air Quality and Climate Change Management Plan			

Objective 4: Meet the intent of the Leadership in Energy and Environmental Design (LEED) standard by 2020 for existing City-owned buildings to support the implementation of Council-approved environmental goals and targets.

The on-going Annual Capital Budgeting Process supports new construction and significant renovations governed by the Green Building Policy (Leadership in Energy and Environmental Design (LEED) rating system). All related costs for these initiatives will be included in funding requests and approved within the authorized capital project funding.

For existing buildings, the Energy Retrofit Program will bring this facility category in line with the intent of the LEED reference system where practical. The objective of this approach is to reduce energy and water consumption, and Greenhouse Gas (GHG) emissions. It also aims to achieve better waste diversion and management and improved indoor air quality within the City's existing buildings.

New actions and on-going activities

	2008	2009	2010
Continue to implement Energy Retrofit Program which replaces existing building components with energy efficient equipment which results in reduced costs for electricity, natural gas, water and green house gas emissions			
Implement a program to encourage private sector to develop a LEED standard which is a green building rating system	C:\$130	C:\$110 Ob:\$50	C:\$150
Implement the Air Quality and Climate Change Master Plan; develop and implement other corporate environmental policies i.e. Green Procurement Policy with the Environmental Working Group	C:\$85	C:\$130	C:\$100



SUSTAINABLE, HEALTHY AND ACTIVE CITY PRIORITY

The City encourages citizens of Ottawa to be active and participate in a healthy lifestyle. The City promotes physical activity by building and maintaining paths, parks and recreational facilities that are used to deliver recreation programs to Ottawa residents.

The City of Ottawa is committed to initiatives that meet the needs of all citizens through its social services, social housing, supported living and public health services. It strives to promote social inclusion and address inequalities that ensure equal access to services for all.

Trends:

- This is a priority that touches on a variety of City services. In the City of Ottawa 2007 Citizen Survey, 8 per cent of citizens rated “health care” or “housing” as the “most important issue facing the City”. The following results show the sense of priority citizens place on improving service:
 - ♦ 64 per cent support a higher level of service for social housing and shelters, up from 53 per cent in 2004
 - ♦ 63 per cent support a higher level of service for long term care (first-time rating)
 - ♦ 56 per cent support service improvements in public health, up from 48 per cent in 2004
 - ♦ 44 per cent support a higher level of service for parks and maintenance of green space, up from 35 per cent in 2004
 - ♦ 43 per cent support service improvements for childcare, essentially unchanged from 44 per cent support in 2004
 - ♦ 39 per cent support a higher level of service for recreational facilities and programs, an increase from the 2004 figure of 30 per cent
 - ♦ 33 per cent support a higher level of service for arts and cultural programs, up from 20 per cent in 2004
 - ♦ As noted under the transportation priority, there is substantial citizen support for better sidewalk maintenance
- In Ottawa, 47 per cent of the population aged 18 and older is overweight or obese. The rate of Type 2 diabetes and other weight-related health problems is growing.
- Childhood obesity is increasing. In Canada, 48 per cent of children aged 2-11 are now overweight or obese.
- The risk of pandemics is increasing. A single event could kill one out of 20 residents.
- Ottawa is getting older. The number of seniors (aged 65-plus) will increase by 50 per cent during the next 20 years. Those aged 85-plus will increase by 25 per cent in five years.

- Twenty per cent of children in Ottawa live in poverty.
- Globalization will increase income disparities.

Sample progress on priority to date:

- Increased the number of subsidized childcare spaces by 5.8 per cent, from 6,836 in 2005 to 7,236 in 2006.
- Expanded sport instruction in 2006 to more than 1,500 children and youth in 11 low income/multicultural communities.
- In 2006, piloted an employment and retention program aimed at integrating immigrant youth into the local workforce.
- In 2006, achieved a reduction in the percentage of households in the city receiving social assistance.
- In 2006, started the Green Partnership Pilot Program, a \$1 million matching fund that targets green spaces or “common grounds” accessible to the public. Community organizations were invited to apply for a funding grant to cover the costs of making their neighbourhoods and public spaces greener, cleaner and more appealing.
- In 2006, deferred development charges for affordable home ownership projects, including Habitat for Humanity and an innovative and affordable 119-unit condominium and apartment project in Somerset Ward.
- Contributed \$1.3 million in 2006 towards the campaign to build the Irving Greenberg Theatre Centre, the new home of Ottawa’s Great Canadian Theatre Company (GCTC).
- In 2006, increased investment by \$700,000 in operating costs and \$320,000 in capital costs towards the Museum Sustainability Plan in support of both City- and community-operated museums.
- Completed \$280,000 in renovations in 2006 to the Leirrim Community Hall in Ottawa South to provide the growing community with space for new programs and services.
- In 2006, developed the City of Ottawa Housing Delivery Plan based on the federal/provincial Affordable Housing Program (AHP) guidelines. AHP provides funding for approximately 315 new units in Ottawa.

Objective 1: Support recreational facilities and programming to match the population growth.

The City owns and operates many recreation facilities throughout Ottawa. These facilities are used to deliver quality programs and services to enhance the quality of life for citizens and encourage active and healthy lifestyles. The City will strive to ensure that recreation facilities and programs are expanded in proportion with population growth.

New actions and on-going activities

	2008	2009	2010
Implement new funding for Albion Heatherington Community Centre to accommodate higher cost of operating new, larger facility	█ Oo:\$25		
Increase funding in recreational facilities	█ C:\$54,675	█ C:\$9,170	█ C:\$8,315
Increase spending in recreational programming	█ Ob:\$1,720	█ Ob:\$2,165	█ Ob:\$4,840

Objective 2: Lobby the provincial and federal governments to improve childcare and social assistance.

The City is taking measures to ensure the provincial and federal governments are providing sufficient funding and services for the safety and well-being of children, and that resources are available to people who qualify for social assistance.

New actions and on-going activities

	2008	2009	2010
Maintain and develop existing non-profit child care infrastructure and provide high quality and safe child care environments	█ C:\$2,000		
Implement the Child Care Francophone Service Plan	█ Ob:\$770	█ Ob:\$770	
Pressure the province and federal governments to expand child care facilities and programming	On-going		
Continue to lobby the provincial government to align social assistance benefits with low-income thresholds determined by Statistics Canada	On-going		

Objective 3: Expand the amount of City-owned green space in Ottawa.

Expanding the City's green space provides an opportunity to enhance the quality of parks and green spaces and to protect significant natural features. Green spaces have many benefits, including development of a strong sense of community, provision of a safe and easily accessible play space for children, higher property values, cooling of surrounding communities, a reduction in storm water runoff, and maintaining habitat for native plants and animals.

New actions and on-going activities

	2008	2009	2010
Plant 100,000 trees over four years to enhance the city's urban and rural forests as part of the approved Trees, Reforestation and Environmental Enhancement (TREE) program	←2007 C:\$970	C:\$1,105	C:\$1,105
Preserve a red maple forest at Navan Road and Pagé Road through acquisition	C:\$3,700		
Develop a new park land dedication by-law and strategy to direct revenues from new development to the creation or rehabilitation of neighborhood parks			
Develop a forestry strategy			
Implement Trees and Forests Maintenance Program, which is a five year phased-in plan, moving from reactive forestry maintenance program currently in place to an arboriculture industry best management practice of a proactive seven year life cycle program	Ob:\$970	Ob:\$815	2012→ Ob:\$965

Objective 4: In co-operation with federal and provincial partners, end homelessness in 10 years.

The City is striving for an inclusive community that takes responsibility for ensuring every resident has an appropriate home. It will continue to work collaboratively with community stakeholders to end homelessness by gaining and promoting a better understanding of homelessness and advocating for strategies to end it.

New actions and on-going activities

	2008	2009	2010
Monitor the number of strategies that have been implemented as part of the Community Action Plan on Homelessness		On-going	
Support the Leadership Table on Homelessness to engage all three levels of government, the business community, and local partners to end chronic homelessness in Ottawa in 10 years		On-going	

Objective 5: Ensure that cultural and recreation programs are offered across a range of levels of activity such that every resident, and in particular every child, has a chance to participate.

The City is focused on providing a range of creative, safe and enjoyable cultural and recreation programs for all individuals, especially children. These programs contribute to and enhance the quality of life for all.

New actions and on-going activities

	2008	2009	2010
Develop a minor community infrastructure improvement plan for Petrie Island	█ C:\$200		
Design and construct Kanata North Complex a major recreation facility that will include an indoor pool, full service community centre and outdoor sportsfields	█ C:\$41,600	█ Ob:\$800	█ Ob:\$3,105
Implement the Bell Sensplex Agreement (a P3 private public partnership) between Capital Sports Management Inc. (CSMI) and the City of Ottawa to provide additional ice time	█ Oo:\$400	█ Oo:\$400	█ Oo:\$400
Increase funding to community partners to enhance access to services.	←2006 Ob:\$500	█ Ob:\$500	█ Ob:\$500
Build and maintain paths, parks and recreation facilities, and design and operate many recreational programs across a range of activities, including programs targeted specifically at increasing participation among select age groups		On-going	

Objective 6: Require walking, transit and cycling oriented communities and employment centres.

The City's Official Plan and accompanying Master Plans place importance on strengthening existing communities while developing new smart growth communities that are environmentally sustainable, provide community-friendly transportation, and integrate employment centres.

New actions and on-going activities

	2008	2009	2010
Review and update the 2003 Official Plan smart growth principles and Transportation Master Plan modal split targets	■		
Undertake community design plans to implement Official Plan principles	■	■	■
Complete and implement the Pedestrian Plan	■	■	■
Complete and implement the Cycling Plan	■	■	■
Finalize the Transportation Demand Management Strategy		■	

Objective 7: Set a high level and a proactive municipal response to meet the social services, social housing, supported living and public health needs of Ottawa residents.

The City is committed to providing access to stable, accessible and affordable places for residents to call home and ensuring access to support and public health programs and services where needed.

New actions and on-going activities

	2008	2009	2010
To improve food safety, introduce an environmental health information system to facilitate efficient management decision-making processes and timely disclosure of inspection results to the public	■ Ob:\$250		

	2008	2009	2010
Continue work to achieve the annual development of 500 housing units affordable to people earning low income. The objective is to close the gap in the affordable and appropriate housing supply		On-going	
Deliver a wide range of public health services including food and restaurant inspection, and education and immunization programs		On-going	
Provide employment counseling, along with other employment support and training programs, in addition to social assistance benefits		On-going	
Assist residents in finding and keeping housing that is adequate, affordable and suitable to their needs		On-going	

Objective 8: Operationalize the Ottawa 20/20 Arts and Heritage Plan and the recently approved Museum Sustainability Plan.

The Arts and Heritage Plan focuses on developing Ottawa's cultural identity. It envisions the city as a thriving centre for local cultural activity. The Museum Sustainability Plan includes examining the feasibility of building a preservation centre and creating a heritage gateway, or venue, housing local exhibits that will tell Ottawa's story.

New actions and on-going activities

	2008	2009	2010
Support the development of a concert hall or visual and performing arts facility at 150 Elgin Street by 2012	←2005		2012→
Implement the Museum Sustainability Plan by increasing investment in City and community operated museums to meet service needs by 2010	←2006 C:\$985 Ob:\$680		
Implement the Arts Investment Strategy by increasing investment in community arts and festival partners to achieve quality of life and economic benefits for Ottawa; realize economic potential; ensure public access; reduce creative talent drain; and stabilize local arts/festival sector by 2014	←2007 Ob:\$400		2014 Ob:\$200

	2008	2009	2010
Examine the feasibility of undertaking a public-private partnership for the redevelopment of Arts Courts	█ C:\$200		
Proceed to the subsequent planning stage for the Arts Court Redevelopment, assess P3 potential and report back to Council.	█ C:\$200		
Open the new Shenkman Arts Centre in 2009 and make programs and services fully operational by 2010	█ Ob:\$575 Oo:\$125	█ Ob:\$2,570	
Undertake public-private partnerships to leverage private financing of capital projects	On-going		

Objective 9: Ensure public health programs that work to promote health and prevent disease are maintained in concert with the growing population of the city.

Expanding the public health system is required to improve the protection of residents' health and to manage population growth. Programs must be effective and show sensitivity to the needs and unique circumstances of our communities.

New actions and on-going activities

	2008	2009	2010
Increase spending in public health programs that promote health and prevent disease	█ Ob:\$1,613	█ Ob:\$1,375	█ Ob:\$655
Continue to focus on the Public Health Research, Education and Development (PHRED) Program; increase capacity to conduct performance reporting, program evaluations, health surveys, program planning and development; apply research and continuous quality improvement activities	On-going		
Increase health data analysis and reporting; maintain existing library services and collection, and computer software (e.g., Statistical Package for the Social Sciences – SPSS)	On-going		

	2008	2009	2010
Increase the number of children aged 0 to 6 achieving developmental milestones; reduce exposure to environmental risks; increase breast feeding rates; reduce home injuries; increase identification of post partum depression; promote healthy eating	On-going		

Objective 10: Strive to annually reduce the number of lost time injuries received by City of Ottawa staff.

The City of Ottawa is committed to creating and maintaining a safe and healthy work place environment for all employees. City management recognizes that a safe and healthy workforce is an important component of a sustainable, healthy and active city and is essential to the cost-effective delivery of municipal services.

New actions and on-going activities

	2008	2009	2010
Consolidate the City's health and safety program components into a single City-wide Occupational Health and Safety Program Manual in an effort to define more clearly roles and responsibilities and to aid in the consistent application of health and safety program efforts	←2007		
Provide two one-year temporary safety consultants to work with full-time staff on projects/activities directed at reducing injuries among City staff (e.g. job hazard analysis, incident investigation follow-up, workplace inspections, training development and delivery)	Oo:\$160		

Objective 11: By 2017, close the gap in sidewalks, traffic lights, street lights and bicycle lanes in infrastructure that has been warranted and unfunded.

The City will focus on ensuring that the new traffic signage and environmentally friendly transportation infrastructure is fully funded. This will improve ease of mobility, allow for more physically active modes of transportation, and increase the safety of citizens.

New actions and on-going activities

	2008	2009	2010
Develop a 10-year plan to close the gap in the infrastructure backlog			



PLANNING AND GROWTH MANAGEMENT PRIORITY

The City's objectives are designed to address and offer solutions to the community's critical land-use planning issues and concerns, and to protect the qualities and characteristics that define what is unique and special about the community. Guiding growth and regulating development is a top priority.

Trends:

- In the City of Ottawa 2007 Citizen Survey, city planning was considered the eighth “most important issue facing the City”. It was chosen by 6 per cent of residents.
- In the same survey, 39 per cent of citizens support an increase in service for “land-use planning, zoning and building permits”, almost double the 20 per cent support in 2004.
- The survey found that “there is prevailing and widespread concern that Ottawa does not employ a long term strategic approach to land use planning, that many decisions are made on an ad hoc basis, without appropriate consideration of long term infrastructure and environmental considerations.”
- Cities around the world are increasingly recognizing that they cannot continually grow out. Policies to promote greater density and reduce travel needs and automobile use are being implemented world-wide to help municipalities manage the rising cost of infrastructure and services, reduce the impact on the environment, and promote more active lifestyles.
- The supply chain to bring food to Ottawa is now global in scale. The risk of disruptions to food supplies due to global tension/terrorism or rising energy costs has grown. As a result, the need to preserve agricultural lands and the farming economy at the local level has increased so that food supplies will be more secure in future.

Sample progress on priority to date:

- With the approval in 2006 of the Barrhaven South Community Design Plan, 19,000 people will be accommodated in 6,800 dwelling units. As many as 2,100 new jobs could be created in this new neighbourhood.
- In 2006, initiated the \$75,000 Rural Association Partnership Program supports the rural economy by providing funding for rural business organizations, fairs and farmers' markets.
- In 2006, amended existing zoning by-laws to allow property owners to build secondary dwelling units on their homes. These units, also known as accessory apartments or in-law suites, help increase the availability of affordable rental housing and assist homeowners with their financial or family needs.

Objective 1: Become leading edge in community and urban design including housing creation for those in the city living on low incomes and residents at large.

The City encourages innovative urban design that promote public-friendly environments that includes charming streetscapes, bustling markets, distinct town centres, safe neighbourhoods, beautiful parks, trails, and public squares. A key component of this approach is to meet the housing needs of citizens of all incomes.

New actions and on-going activities

	2008	2009	2010
Develop a right-of-way lighting policy	█		
Underake a Community Improvement Plan for the St-Joseph corridor to promote its redevelopment as a vibrant Mainstreet	█ C:\$500		
Undertake the necessary studies to begin the development of the Kanata Town Centre	█ C:\$300		
Initiate the Official Plan 2008 Five-Year Review under the Planning Act to update Council's land use policies, and upon Council adoption, defend the Plan at the Ontario Municipal Board	█ Oo:\$250	█ Oo:\$200	
Provide funding to improve the Sparks Street Mall streetscape	█ Oo:\$100		
Implement those parts of the City Housing Strategy related to land use planning	█	█	█
Develop an application review using Council-approved Urban Design guidelines, scenic entry routes, and tall buildings development of new Urban Design guidelines, including those for non-arterial road corridors	On-going		
Ensure appropriate resources for training and learning opportunities to enrich the work experience of staff and cultivate in-house best practice expertise	On-going		

Objective 2: Respect the existing urban fabric, neighbourhood form and the limits of existing hard services, so that new growth is integrated seamlessly with established communities.

The City wants to protect the qualities and characteristics that define what is unique and special about each community while accommodating new growth.

New actions and on-going activities

	2008	2009	2010
Develop a demolition control policy			
Complete the new Comprehensive Zoning By-law to harmonize all the former municipal zoning by-laws and to implement policies in the 2003 Official Plan; defend the new Zoning By-law at the Ontario Municipal Board			
	C:\$200 Oo: \$100	C:\$300	
Initiate two to three restoration projects annually to restore watercourses impacted by development, as recommended by sub-watershed plans or as identified by other agencies			
	C:\$100	C:\$200	C:\$200
Review applications as part of the development and infrastructure approval process for neighborhood compatibility and the preservation of unique identities of our communities and villages	On-going		

Objective 3: Encourage the development of existing employment lands to promote job creation and minimize infrastructure costs.

Employment land plays a major role in creating jobs and providing infrastructure benefits. Locating new employment on zoned employment lands helps to reduce new and future infrastructure costs.

New actions and on-going activities

	2008	2009	2010
Complete the Employment Lands Strategy			
Review the 2003 Economic Strategy			

	2008	2009	2010
Partner with the City's economic agencies to provide a wide range of economic development programs, tools, and initiatives to improve Ottawa's business climate and enhance the City's overall competitiveness, prosperity and job creation potential	█ C:\$1,000	█ C:\$1,500	█ C:\$1,500
Provide funding for the construction of Bill Leathem Drive extension to South Merivale business park, including the relocation of the RCMP National Headquarters			█ C:\$1,000

Objective 4: Ensure that the City infrastructure required for new growth is built or improved as needed to serve the growth.

The City has an infrastructure master plan that provides solutions to growth challenges. The City will predict and monitor population and employment growth and distribution to ensure infrastructure and services are delivered on time to support growth.

New actions and on-going activities

	2008	2009	2010
Review and adopt new population projections as part of the Official Plan review	█		
Undertake a new development charges by-law	█	█	
Prepare one sub-watershed plan annually for urban or rural areas experiencing development pressure to serve as the basis for planning, land use, storm water and the greenspace network	█ C:\$185	█ C:\$300	█ C:\$300
Construct Johnston Road to serve new development in the adjoining community		█ C:\$1,500	

Objective 5: Preserve Ottawa's rural villages.

The City is committed to preserving rural villages and ensuring that all decisions affecting rural communities will be made with input from rural residents.

New actions and on-going activities

	2008	2009	2010
Undertake Ottawa’s first Rural Settlement Strategy to develop strategies for land-use matters for village growth, country lot sub-divisions, rural services, the natural environment, and resource protection			
Provide an additional resource in Rural Affairs Office to support Rural Summit 2 - Rural Summit 2 - promotion, space rental, etc.	Oo:\$155		

Transformation Priorities



GOVERNANCE PRIORITY

The City will work to improve processes that support a responsible and responsive government. It will take steps to make appropriate delegations of authority, conduct ongoing strategic monitoring and adjustments, and ensure the City conducts business in an open and transparent manner.

Trends:

- One of the key findings of the City of Ottawa 2007 Citizen Survey is that “the main issues and concerns that citizens have about the City would often be referenced in the context of service areas, but they were really driven by concerns about broader policy and management issues.”
- In the same report, four cross-cutting themes were identified from the focus group sessions that “lie at the heart” of why overall citizen satisfaction with the City has declined from 80 per cent in 2004 to 64 per cent in 2007:
 - ♦ Concern that decisions are not being made in the context of a longer term plan, but are instead reactionary and ad-hoc
 - ♦ Concern about how environmental considerations are taken into account in decision-making
 - ♦ Unease about the level of transparency, especially fiscal transparency, and how this influences perceptions on how well or poorly the City is being managed
 - ♦ Sense that the City is not being as careful with tax dollars as it could be and that there is “fat” to trim
- Despite the drop in overall satisfaction, the City of Ottawa 2007 Citizen Survey found that 54 per cent of citizens feel the City is “headed in the right direction”. Decima reports this is an improvement in optimism. Over the past two years, the percentage of citizens feeling the City was headed in the right direction was never greater than 47 per cent.

Sample progress on priority to date:

- In 2006, expanded the powers of the Agricultural and Rural Affairs Committee to ensure all rural issues are managed primarily by rural Councillors in a rural forum.
- Established a Rural Issues Advisory Committee in 2006, made up of volunteer residents, farmers and business owners, to give the City advice and input on rural issues.
- Launched Aboriginal sensitivity training in 2006 to directors and project managers in Community and Protective Services to increase consultation with the community.
- Implemented in 2006 a corporate performance measurement framework and participated fully in the Ontario Municipal Benchmarking Initiative
- In 2006, implemented the Integrated Planning Framework that gives Council the tools to set strategic directions for the City.

Objective 1: Increase the appropriate delegation of authority to Standing Committees, ward Councillors and staff to improve Council's ability to provide strategic direction and reduce transactional approvals.

The City will work to streamline Council's decision-making process by enhancing policy making practices and by determining appropriate levels of delegation for minor items, along with appropriate mechanisms for reporting and appeals. With this in place, Council will have the ability to focus on broad, strategic planning.

New actions and on-going activities

	2008	2009	2010
Develop a policy for delegation of powers	←2007		
Explore governance mechanisms to streamline Council's decision-making process (i.e. Presiding Officer)			
Conduct a mid-Council term review of the governance structure and associated procedures focusing on increasing delegation to Standing Committees, ward Councillors and staff as appropriate			
Explore Bill 130 opportunities to delegate municipal services or activities through municipal services boards and/or municipal corporations			
Conduct a review of the governance structure and associated procedures at the end of the Council term			

Objective 2: Enhance the ability of Council to set the strategic direction of the City, including working through Standing Committees to set Term of Council priorities for departmental initiatives and on-going activities.

The City will work towards enhancing Council's direct involvement in setting the Term of Council priorities by establishing an on-going process. Staff will also work to enhance policy-making practices to support Council's strategic planning.

New actions and on-going activities

	2008	2009	2010
Establish an annual process to review and refresh the City Strategic Plan to keep it current between Council strategic planning exercises, which are held bi-annually	←2007		
Explore additional advanced legislative tools			
Develop a bi-annual strategic planning exercise with committees to keep the City's strategic priorities current			
Begin Strategic Branch Reviews to establish service standards and outcomes and associated performance measures for Branches that reflect Council's priorities and that support transparency, continuous improvement and options for service delivery			
Review of internal support services (Centre of Expertise) to establish service standards and outcomes and associated performance measures that meet both the needs of the Corporation and Departments/Branches with clear accountabilities, governance, resources, roles and responsibilities and options for service delivery			
Adopt a white paper approach to policy making following an analysis of the two year pilot project			

Objective 3: Commit to and develop a democratic, engaging and visible process to maximize input from residents in the work of Council and in policy development, while ensuring that seniors, new Canadians, women and the economically disadvantaged are included.

The City will explore new methods to engage the public, consult with them, and seek their feedback on City business. These methods will help improve the value of consultation and create alternative opportunities for citizens and stakeholders to provide input on city-wide and ward-specific initiatives.

New actions and on-going activities

	2008	2009	2010
Explore alternative methods, approaches or structures to facilitate public consultation within the legislative process (i.e. task force, summit, etc.)			
Develop and implement an annual citizen survey to establish a regular feedback approach and provide Council with better public input	Ob:\$80		

Objective 4: Enhance and develop processes that support the representative role of ward Councillors with respect to City undertakings in their wards.

The City will explore new processes that support members of Council in their work with local communities and neighbourhoods. Expanding the ward Councillors' role to include participating in the promotion of events and the communication of City initiatives will assist Councillors to improve quality of life in the communities they represent.

New actions and on-going activities

	2008	2009	2010
Ensure that internal processes are in place to involve Councillors in the development of public and stakeholder consultation strategies for ward issues			

Ensure that internal processes are in place so that Ward Councillors are provided with the opportunity to comment on staff reports in their wards prior to finalization			
Establish a capital program for small ward projects			
Further explore governance structures to support Ward Councillors' role (i.e. Ward Councils)			

Objective 5: Enhance and develop processes that support the representative role of members of Council on city-wide initiatives.

The City will work to establish mechanisms to support members of Council on city-wide initiatives. Members of Council should be involved in the promotion of city-wide events and initiatives. Enhanced processes will improve communication between Council and citizens as well as between Council and staff.

New actions and on-going activities

	2008	2009	2010
Involve Councillors in promotion of city-wide events (i.e. Enhance role of deputy mayor)			
Investigate options for a joint Council and staff committee on communications			
Establish a city-wide newsletter			
Provide advance notice to Council of events			

Objective 6: Establish clarity around conflict of interest and code of conduct policies for elected representatives.

The City will provide clarity on policies that govern members of Council so that they may perform their duties in a manner that maintains and enhances public confidence and trust in the integrity, objectivity and impartiality of the City. Staff will explore options to enable Councillors to meet their commitments to accountability and transparency as they are carrying out their duties.

New actions and on-going activities

	2008	2009	2010
Establish an overarching policy to govern the conduct of members of Council	←2007		
Develop an accountability and transparency policy	←2007		
Investigate Bill 130 options for increased accountability and transparency (i.e. Lobbyist Registry)			



SERVICE DELIVERY PRIORITY

The City will give citizens the tools to influence and monitor decision-making and service delivery. The City will also continue to improve the service delivery culture of the organization by encouraging staff to look for innovative and cost effective ways to deliver services and ensure that programs continue to be relevant, effective, affordable and sustainable to satisfy political and public expectations.

Trends:

- The City's 2007 Citizen Survey determined that:
 - ♦ Although most citizens are satisfied overall with City services, satisfaction levels have declined since 2004. Sixty-four percent of citizens are satisfied, while 14 per cent are dissatisfied. In 2004, 80 per cent were satisfied and 9 per cent were dissatisfied.
 - ♦ Two-thirds of citizens indicate they receive good or very good value for the money they pay in taxes, while one-third indicate they receive poor or very poor value for money.
 - ♦ In the area of improving service delivery, the focus groups were consistent with the following preferences:
 - Establish a detailed long term planning framework for the City and follow it
 - Improve road maintenance
 - Take further steps to integrate environmental considerations into all City priorities
 - Take further steps to improve accountability and enhance overall transparency and communication
 - Take further steps to communicate major policy decisions
 - Ensure City Council and the Mayor work more actively as a team to address issues the city faces
- Public demand for easy, reliable, customer-oriented and integrated access to public services is increasing and will lead to the further integration of services between the three levels of government.
- The Internet has in part fuelled an increase in public demand for greater access to municipal information and a larger role in municipal decisions. Some see the shift to greater online information, services and governance as inevitable.
- Service delivery will have to adapt to changing demands as the population of Ottawa ages and becomes more ethnically diverse.
- By 2010, 25 per cent of the City's full-time staff will be over the age of 55. As the population ages, the retention and recruitment of staff, at all levels, will become an important component of service delivery.

Sample progress on priority to date:

- Increased accessibility to multilingual health services and programs through the introduction of the Multilingual Health Information line in 2006. This pilot project uses three-way calling to provide direct service to clients who speak Arabic, Mandarin, Cantonese, Somali, Spanish and Vietnamese.
- Produced the first-ever French-only recreation guide to better meet the needs of the Francophone community in 2006.
- Answered 584,726 calls at the City's Contact Centre. Increased awareness of 3-1-1, resulting in higher weekend call volumes for a slight overall increase in calls in 2006. The average time to answer 3-1-1 calls increased from 53 seconds in 2005 to 61 seconds in 2006. Continuous improvements to call volume forecasting and the staffing model have helped ensure that resources are more efficiently aligned.
- In 2006, developed a more efficient and enhanced application process for people applying for social services and support. Clearer and shorter scripts reduced the application process from 40 minutes to 14 minutes and the overall budget by 37 per cent.
- In 2006, completed fitting all Para Transpo vans and 790 of the 950 conventional buses with SmartBus Global Positioning System technology, which improves on-time performance, customer information and helps manage resources better.
- Launched the Branch Process Review Program in 2006, designed to improve service delivery and cost efficiency by ensuring new innovations are incorporated into City operations and service delivery.
- In 2006, E-services accounted for 85 per cent of all client interactions, compared to 54 per cent in 2002.

Objective 1: Continue to improve the service culture at the City specifically so that it recognizes and balances the needs of all citizens in their encounters with City services, programs and staff, in both English and French pursuant to current policy.

The City strives to ensure that citizens have a sense of engagement in local decisions, feel a sense of ownership of the outcomes, and are generally satisfied with the way service is delivered to them both in English and French. This objective will focus not on the levels of service but on the way service is provided to citizens by continuing to improve the City's service culture in keeping with the Bilingualism Policy.

New actions and on-going activities

	2008	2009	2010
Pilot a place-based (neighbourhood) approach to neighbourhood planning in Vars	←2007		
Complete the Designation of Bilingual Positions project by recording relevant data in the City's SAP program and developing related material for managers and employees			
Implement revised policies and procedures on staffing and related functions to ensure the on-going designation of bilingual positions remains relevant			
Enhance service delivery in rural and growth areas through efficiencies and shared service agreements	Oo:\$65		
Improve Community Funding database and on-line application	Oo:\$75		
Develop a marketing program to promote the City's pursuit of excellence, accountability and links between services and citizen satisfaction		Ob:\$375	
Provide language training to eligible employees to develop language proficiency in English and French in order to provide quality services to clients in both official languages	On-going		
Develop models and procedures in partnership with City Services to enhance French language services to residents and employees; assist key City services to enhance their French language services (i.e. day care services, parks and recreation, public health).	On-going		
Ensure that every City department prepares an annual plan on improving French Language service describing the accomplishments of the last 12 months and defining goals for the next year	On-going		

Objective 2: Integrate outcome-based performance measurement into a flexible and evolving service delivery model that respects triple bottom line approaches, to respond to community and environmental demands.

The City of Ottawa is committed to excellence in service delivery. Performance management is an essential component in demonstrating to taxpayers that they receive value for their tax dollars. The City will continue to put in place mechanisms that allow the City to measure and report publicly how it is doing against approved service standards.

New actions and on-going activities

	2008	2009	2010
Review road and sidewalk maintenance standards			
Establish a process that sets and reports progress against clear service delivery outcomes for branches in order to support transparency and continuous improvement			
Improve technology required for By-Law Services to achieve efficiencies and reporting data to address Auditor General's recommendations; establish standards to complete the requirements and measure performance	C:\$990	C:\$620 Ob:\$90	C:\$20 Ob:\$90
Improve 3-1-1 service request reporting for Councillors on all service requests incorporating service standards and regular performance reporting		Ob:\$160	
Assist managers with establishing clear service delivery outcomes for each of their programs to support transparency and continuous improvement	On-going		

Objective 3: Establish an agreed-upon set of flexible and appropriate service standards (one-size does not fit all) across the corporation.

The City recognizes the need to review service standards and ensure the many needs of communities are considered. The City will develop standards that recognize community differences where appropriate.

New actions and on-going activities

	2008	2009	2010
Ensure the process to set service standards takes geography and other client needs into account, including an assessment of alternative service delivery options			

Objective 4: Deliver agreed to level of service at the lowest possible cost.

Once service levels are established, the City will ensure that management tools and training are in place to engage and empower employees to optimize business processes, service delivery, and achievement of efficiency savings. The City will report these efforts against established service standards.

New actions and on-going activities

	2008	2009	2010
Complete Fuel Standardization Project for Fleet Services	←2007		
Establish the Financial Management Information Unit to ensure optimal use of SAP across the corporation for the management, reporting, and delivery of the City finances; ensure the financial aspects of all information systems are leveraged to support the City's financial control framework	Ob:\$150	Ob:\$650	Ob:\$200
Establish a Business Transformation Framework to align and optimize our People, Process and Technology initiatives to our vision and business strategies and to support and help innovate new business strategies to ensure our programs continue to be relevant, effective and affordable			
Enhance and develop new tools and strategies to support management in their efforts to identify potential savings to contribute to annual efficiency targets and to ensure that programs and services provided by the City are run efficiently and effectively.	Ob:\$250	Ob:\$350	Ob:\$200

Objective 5: Increase staff engagement including participating in decision-making about service delivery improvements.

The City wants to promote a culture that fosters employee engagement to enhance productivity, staff morale and empowerment. Working to improve leadership, communication, training and employee involvement will have a positive impact on customer service, improve customer satisfaction, and instill a sense of pride in the organization. As a follow-up to a proposed employee survey, a number of initiatives will be undertaken to improve employee engagement.

New actions and on-going activities

	2008	2009	2010
<p>Develop an Employee Engagement Program to ensure that staff is engaged, responsive and creative in their approach to local problems, and contribute directly to ensuring that municipal services are delivered in the most efficient manner possible, are accessible, easy to use and responsive to the needs of the community. Key initiatives include:</p> <ol style="list-style-type: none"> 1. developing a new corporate vision, mission and values 2. enhancing the Performance Development Program 3. developing and delivering training for staff to support business transformation 4. developing and implementing a change management strategy 	<p>Ob:\$370 Oo:\$100</p>	<p>Ob:\$370 Oo:\$80</p>	<p>Ob:\$250</p>
<p>Develop and provide a communication framework to provide management with better employee input to support decision-making and provide input to Council's strategic planning process. Key initiatives include:</p> <ol style="list-style-type: none"> 1. developing of an employee survey and action plans 2. developing of improved internal communication programs designed to increase employee engagement on policies and issues of interest, and seek feedback 	<p>Ob:\$275 Oo:\$100</p>	<p>Ob:\$375</p>	<p>Ob:\$100</p>
<p>Improve Ozone the Corporate Intranet Program to increase the efficiency of service delivery and respond to needs of employees for a greater range and quality of Web-based services. Specific initiatives will include: improved information architecture, corporate survey tool, enhanced on-line functionality, online registration for training etc.</p>	<p>Ob:\$525</p>		

	2008	2009	2010
<p>Implement a comprehensive talent management strategy to ensure the availability of appropriate resources and manage the flow of talent ensuring a continuous supply of highly productive individuals with key initiatives to focus on:</p> <ol style="list-style-type: none"> 1. Recruitment (internships, branding, on-line applications) 2. Retention strategies (establish baseline satisfaction levels, create alumni optimization program) 3. Training and development (mentorship, apprenticeship, certification programs for new managers/supervisors) 4. Succession planning (development tools/training/language training) 	<p>Ob:\$800 Oo:\$60</p>	<p>Ob:\$270</p>	<p>Ob:\$125</p>
<p>Introduce on-line course registration processes with a direct link to employees' development history in SAP</p>			<p>C:\$500</p>



SUSTAINABLE FINANCES PRIORITY

The City will continue to be fiscally responsible and financially sustainable over the long term. It will focus on strategies to ensure infrastructure renewal needs are met and new sources of funding and techniques are secured to make growth pay for itself.

Trends:

- The most critical issue is the unfair funding framework for Ontario municipalities. This has resulted in the second most critical issue – the increasing deficit in the construction of new infrastructure and the repair of existing infrastructure.
- The City of Ottawa 2007 Citizen Survey found that 21 per cent of citizens consider taxes to be the most important issue facing the City. Only transportation and transit received a higher level of concern. The survey also found that 66 per cent of citizens feel they receive good or very good value for their municipal taxes, while 31 per cent feel they receive poor or very poor value.
- Since 2000 (the year before amalgamation), the City has saved significant costs:
 - ♦ Although City spending on operations has increased, if adjustments are made for inflation and household growth, spending per household has actually declined by 3.2 per cent
 - ♦ Total staffing has increased slightly, but the focus has been in operations:
 - 995 net administrative positions (FTEs or full-time equivalent positions) have been eliminated
 - 1,376 net operational FTEs have been created to provide new and better “front-line” services
 - The above result is a net increase of 381 FTEs since 2000.
 - ♦ FTEs per 1,000 households have declined nearly 8 per cent. The 35.7 FTEs per 1,000 households in 2000 were reduced to 32.9 FTEs in 2006.
 - ♦ The savings listed above have been achieved through amalgamation restructuring, changes in the design of the organization to improve service delivery, efficiency reviews, new technology, and rationalizing the City’s assets.
- Only 2.5 per cent of the City’s workforce is at the management level.
- The Municipal Price Index (MPI) is rising at a faster rate than the Consumer Price Index (CPI) because the mix of services and products is different. The rising cost of resource-based products like cement, asphalt and gasoline is a key driver of the MPI.
- Examining the full cost of alternative solutions over their lifetime is becoming increasingly important as social and environmental costs are considered along with economic costs.

- The Provincial-Municipal Fiscal and Service Delivery Review, to be completed in the spring of 2008, may be a major step forward in resolving Ottawa's financial dilemma.

Sample progress on priorities to date:

- Developed the Local Improvement policy to enable staff to undertake local improvements so that related capital costs can be recovered directly from benefiting property owners in a clear, concise and consistent manner. These local improvements include municipal water and sewer services. The Local Improvement policy was approved by Council in May 2006.
- Established a partnership between Community Funding and Crime Prevention Ottawa for the 2006 Community Project Funding application process. With this partnership, it was easier for non-profit community-based organizations to apply for funding. This helped the City and community-based organizations save on administrative costs and improve efficiencies and effectiveness.
- In 2006, approved the installation of 20 billboards and street advertisement signs on City property to generate revenues of more than \$1.1 million over five years.
- Collected 60 per cent of forecasted Development Charge (DC) revenues in 2006 compared to 44 per cent in 2005. The percentage compares actual annual DC collections against projected revenues.
- In 2006, earned \$12 million from the first-ever dividend paid by Hydro Ottawa to its sole shareholder, the City.
- Produced the City's Long-Range Financial Plan III in 2006, which provides detailed information about the City's financial picture, spending, sources of revenue, and assets and liabilities. This information helps City Council, Ottawa citizens and City staff to identify the City's near-term priorities and how they will be funded.

Objective 1: Fund infrastructure renewal, including closing the gap in affordable and appropriate housing supply, in tax (through combination of capital levy, PAYGO and debt) and rate supported funding streams in 2008 budget.

The City will use a variety of appropriate funding vehicles to ensure financial resources are available to meet infrastructure renewal needs. These funding vehicles will be categorized broadly as tax or rate supported.

New actions and on-going activities

	2008	2009	2010
Introduce a dedicated 2 per cent Capital Tax levy to begin addressing the funding gap			
Implement City Housing Strategy actions related to identifying and gathering resources for affordable housing development	On-going		

Objective 2: Increase new sources of funding (like gas tax revenue).

The City is looking for new sources of funding to help plan and manage its budget. The City has limited sources of funding to respond to changing municipal needs.

New actions and on-going activities

	2008	2009	2010
Monitor legislative and economic environment to identify new funding opportunities	On-going		

Objective 3: Make growth pay for itself.

New development in the City should be self-financing. The costs of new development should not be subsidized by existing taxpayers. The City will use a variety of techniques both in revenue generation and cost avoidance to make sure growth pays for itself.

New actions and on-going activities

	2008	2009	2010
Beginning in 2008, develop a strategy for funding growth			
Following the principles of Ottawa 20/20, ensure the review of the Official Plan includes: <ol style="list-style-type: none"> the impact on the operating and capital budgets of development in each of these areas: inside the greenbelt; within the urban boundary outside the greenbelt; within villages; and in rural Ottawa outside of village boundaries a review of the effective measures to direct growth 			

	2008	2009	2010
Attain a 50 per cent revenue-cost ratio between transit users and taxpayers for transit operations			

Objective 4: Become a financially sustainable city by 2010.

The City will focus on strategies to overcome various issues that hamper the City's ability to become financially sustainable.

New actions and on-going activities

	2008	2009	2010
Phase out one-time funding by 2010			
Upload the cost of social services, social housing and public health while retaining responsibility for local administration to reflect the needs of the local community	On-going		

Objective 5: Develop a tax policy that recognizes inflation beginning in 2008.

The development and approval of the Fiscal Framework during 2007 addresses this objective as one of the targets in the area of budgeting as well as a guiding principle for property taxation. The Fiscal Framework provides the high-level roadmap to sustainable finances and will be used to guide all financial decisions and as a tool to measure the City's financial condition.

New actions and on-going activities

	2008	2009	2010
Ensure financial decisions respect the fiscal framework adopted by Council	On-going		

Ottawa 20/20 Strategic Directions

"The following strategic directions are taken from "A Window on Ottawa 20/20". They are drawn from the strategic directions and major policies found in the Ottawa 20/20 Growth Management Plans. For all of the strategic directions and major policies and their exact wording, please refer to the growth management plans."

1. A Caring and Inclusive City
 - a. Promote diversity and inclusion
 - b. Protect local identities
 - c. Engage citizens
 - d. Ensure access to basics
 - e. Enhance personal safety and security

2. A Creative City Rich in Heritage, Unique in Identity
 - a. Build creative capacity
 - b. Improve opportunities for artists
 - c. Develop the vibrancy of Ottawa's downtown
 - d. Build a sense of place
 - e. Preserve and strengthen our unique heritage

3. A Green and Environmentally Sensitive City
 - a. Preserve greenspace
 - b. Strengthen ecosystem planning and design
 - c. Protect surface and groundwater
 - d. Improve air quality and reduce greenhouse gas emissions
 - e. Protect and conserve our resources

4. A City of Distinct, Liveable Communities
 - a. Focus development in priority areas
 - b. Recognize and strengthen existing communities
 - c. Encourage the development of complete communities
 - d. Develop a community design culture
 - e. Plan for transit supportive land uses
 - f. Balance jobs and housing
 - g. Encourage sustainable transportation choices

5. An Innovative City Where Prosperity is Shared Among All
 - a. Build knowledge and ideas
 - b. Link innovation to markets
 - c. Support and strengthen key economic activities
 - d. Invest in people and places
 - e. Promote Ottawa to the world
 - f. Use land use policies to reinforce economic goals

6. A Responsible and Responsive City
 - a. Focus on prevention
 - b. Collaborative community building
 - c. Partnerships
 - d. Fiscal responsibility
 - e. Accountability
 - f. Customer service

7. A Healthy and Active City
 - a. Focus on walking and cycling
 - b. Encourage active lifestyles
 - c. Promote public safety
 - d. Build and maintain infrastructure

City Service Areas

<i>Department</i>	<i>Programs</i>	<i>Service Areas¹</i>
Business Transformation Services (BTS)	Client Services and Public Information	Client Services: Client Service Centres, Call Centre, E-mail enquiries
		Public Information: Corporate Publishing Plan, Communication Planning, Graphic Design, Writing, Advertising Services
	Real Property Asset Management	Energy Procurement and Management
		Facilities and Property Management
		Facilities Design and Construction
		Real Estate Services
		Corporate Security
		Capital Needs Analysis and Planning and Building Accessibility
	Employee Services	Labour Relations
		Payroll Services
		Compensation and Employee Benefits
		Staffing and Client Relations
		Planning and Development
		Employee Health and Safety Services
	Information Technology Services	Technology Infrastructure
		Systems Application Management
		Information Management
		Information Technology Architecture and Security
		Surveys and Mapping
	Corporate Communications Office	Corporate Communications
		Media Relations Office
	Corporate Planning and Performance Reporting	Corporate Planning
		Performance Measurement
		Business Process Review Office

<i>Department</i>	<i>Programs</i>	<i>Service Areas¹</i>
City Manager's Office	City Clerk Services	Elected Representatives' Support
		Council and Committee Services
		Elections and Municipal Freedom of Information and Protection of Privacy Act
		Municipal Courthouse
		French Language Services
		Volunteer Services
	Financial Services	Property Taxation, Water Billing and Collections
		Financial Processing, Analysis and Support to Departments
		Budget Development, Treasury Management
		Purchasing and Inventory Management
		Accounting and Reporting
	Legal Services	Planning and Development Law
		Corporate and Commercial Law
		Litigation and Employment Law
		Risk Management
Community and Protective Services (CPS)	By-law Services	By-law Enforcement and Licensing
		Property Standards
		Animal Services
		Parking Enforcement
	Parks and Recreation	Aquatics
		Arenas
		Community Centres
		Family Health
		Child Care
		Parks and Sportsfields Programming (Summer and Winter)
		Recreation Planning
	Emergency Measures	Emergency Planning and Co-ordination
	Employment and Financial Assistance	Essential Health and Social Supports
		Employment Services
		Financial Assistance and Service Delivery
		Workforce Development
	Fire Services	Emergency Response
		Prevention
		Dispatch Services

<i>Department</i>	<i>Programs</i>	<i>Service Areas¹</i>
Community and Protective Services (CPS) (cont'd)	Housing	Residential and Support Services
		Housing Programs
		Affordable Housing Development
	Cultural Services and Community Funding	Cultural Services
		Community Funding
	Long Term Care	Long Term Care Facilities and Seniors' Day Centres
	Ottawa Public Library	Circulation and Information Services
		Collection Development and Management
		Programs and Special Needs
	Paramedic Services	Emergency Medical Patient Care and response
		Community medicine programs /Public Access Defibrillation Program (PAD)
		Emergency Medical Dispatch
	Public Health	Chronic Disease and Injury Prevention
		Health Protection
		Dental Treatment
		Office of the Medical Officer of Health
Planning, Transit and the Environment	Building Code Services	Building Permits – Review, Approvals, Inspections, Enforcement of the Ontario Building Code, Civic Addressing and Permanent Signs on Private Property
		Zoning and Building Code Compliance Reports
	Economic and Environmental Sustainability	Development of Ottawa's Local/Export Economy
		Environmental Sustainability
		Strategic Projects / P3
	Planning	Community Planning and Design
		Transportation and Infrastructure Planning
		Planning and Infrastructure Review and Approvals
	Transit Services	Public Transit
		Transit Security
		Para Transpo Services

<i>Department</i>	<i>Programs</i>	<i>Service Areas¹</i>
Public Works and Services (PWS)	Drinking Water Services	Production of Drinking Water
		Distribution of Drinking Water
		Water Quality Assurance
	Forestry Operations	Tree Maintenance, Planting and Removal
		Community Forests
	Infrastructure Services	Design and Construction Services
		Capital Needs Analysis and Budget Planning
	Park Maintenance	Parks and Open Space Maintenance
		Sportsfield Maintenance
	Parking	Parking Operations, On and Off Street
	Road and Sidewalk Operations (Summer and Winter Operations)	Road Maintenance and Boulevard Cleanliness
		Drainage Systems Maintenance
		Sidewalk and Pathway Operations
		Flood Control
	Solid Waste Services	Waste Collection
		Waste Diversion Program
		Landfill Operations
	Traffic Management Services	Traffic Network Management
		Traffic Safety, Investigation and Studies
		Street Lighting
		Active and Alternative Transportation Facilities
		Pavement Markings, Signs and Road Safety Devices
		Right of Way Management
Vehicle and Equipment Services	Operations	
	Maintenance	
	Lifecycle Management	
Waste Water Services	Sanitary and Storm Sewer Systems	
	Treatment and Processing of Waste Water	
	Storm Water Treatment and Surface Water Quality	

¹Each service area may provide many separate, detailed services.