



2007 – 2010 Draft City Strategic Directions

Consultation Version

This document is available upon request in an alternate format.



Introduction

These draft Strategic Directions for the City of Ottawa have been prepared based on the 2007 Council Strategic Planning Session. Existing plans like Ottawa 20/20, Long Range Financial Plan III and the current City Corporate Plan – and public input through statistically valid citizen surveys and on-line submissions from citizens and employees - were the basis for the session.

If you would like to comment on these draft Strategic Directions, you may either contact your City Councillor directly or you can ask to make a presentation to the Committee of the Whole of Council.

A list of all City Councillors and their contact information is available on-line at ottawa.ca or by dialing 3-1-1.

The Committee of the Whole of Council will receive public delegations on these draft Strategic Directions on Monday, July 9, 2007. To ask to make a presentation to the Committee of the Whole please contact the City Clerk's Office:

by e-mail at: specialmeeting@ottawa.ca

by telephone: 613-580-2424 extension 28136

Electronic copies of these draft Strategic Directions are also available at ottawa.ca.

Additional printed copies are available by contacting the Corporate Planning Branch:

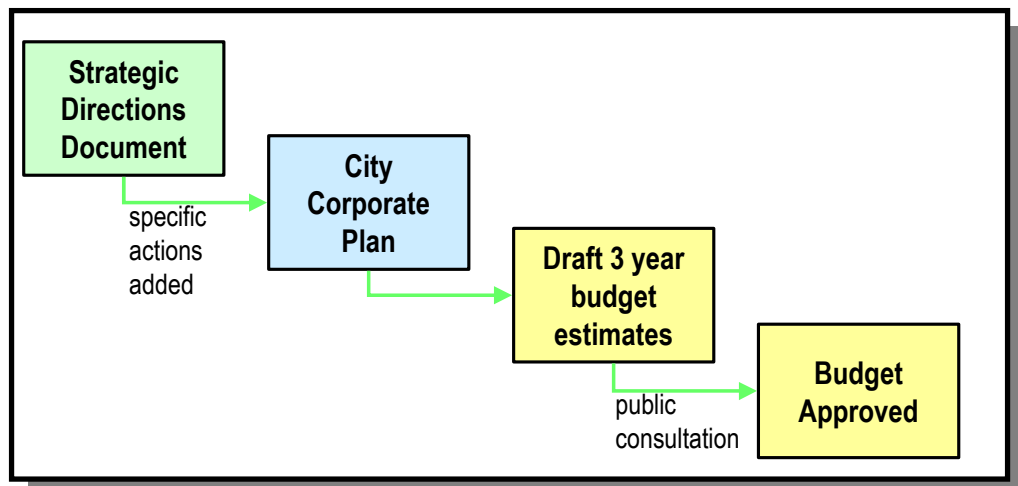
by e-mail at: corporateplan@ottawa.ca

by telephone: 613-580-2790 TTY: 613-580-2401

Background

These draft Strategic Directions are intended to guide the work of the City for the remainder of 2007 to the end of 2010. They are not intended to be an exhaustive list of everything the City does, but are designed to provide focus to the City's efforts, and to give citizens a yard-stick by which they can measure the City's performance. The draft strategic directions focus on the role of the City itself; arms length organizations, like the Ottawa Police Service, are not normally included.

Once approved, the Strategic Directions will be the basis for the development of a full City Corporate Plan. The City Corporate Plan will address the current term of Council, and will contain specific actions that the City is committed to achieving to support specified objectives. The City Corporate Plan will be available for public comment in the Fall of 2007.



The City Corporate Plan, along with other plans like the Long-Range Financial Plan III, will guide the development of the City's first multi-year budget in the late Fall of 2007. The City will continue to report back to citizens on its progress in achieving the specific actions and objectives of the City Corporate Plan through its Annual Reports.

Methodology

Over the course of 17 sessions, members of Council in open meetings – deliberated on the priorities for the City. Between April 23 and June 14, 2007, members of Council – working in large and small groups – received and discussed detailed information about:

- Governance;
- Service Delivery;
- Financial Sustainability; and
- Service Priorities.

Additional information, obtained via questionnaires and surveys from public and staff, was also taken into account.

As well as being the first step in developing the City Corporate Plan, these Council Strategic Planning Sessions help achieve:

- Transparency in decision making;
- Longer term forecasts and thinking; and
- Clearer priorities linked to financial strategies.

Priorities and Objectives

The following are the draft Strategic Directions for the City for 2007 to 2010.

Priorities	Objectives
Service Priorities	
A. Transportation	<ol style="list-style-type: none"> 1. Identify transportation gaps in the Transportation Master Plan and develop a plan by 2008 to fill them. 2. Review road and sidewalk maintenance standards by Spring 2009. 3. Coordinate and encourage federal and provincial participation in transportation programs to current obligations.
B. Transit	<ol style="list-style-type: none"> 1. Finish the Transitway by 2015. 2. As part of the Transportation Master Plan update, answer the question: "Can the Transitway become a Light-Rail Transit system and should it?" 3. Attain transit goals (30% modal split) by 2021. 4. Realize a 100% accessible transit fleet by 2017. 5. Achieve state of the art fuel and environmental efficiency by 2017.

Priorities	Objectives
C. Infrastructure Renewal	<ol style="list-style-type: none"> 1. Close the gap in road rehabilitation and ditching renewal by 2010. 2. Close the gap in sidewalks, street signals and stop sign renewal by 2010. 3. Close the gap, in an environmentally responsible manner if possible, in general facilities and park renewal by 10% per year. 4. Repair, replace and/or upload all City housing stock by 2020, including a review of innovative alternatives to rehabilitate the stock. 5. Close the gap on sanitary and storm sewer and water line replacement by 2015. 6. Establish or restore key municipal facilities of city-wide significance.
D. Solid Waste and Environment	<ol style="list-style-type: none"> 1. Update the Integrated Waste Management Plan by 2008. 2. Reduce residential dependence on landfill/dumps by 30% within 1000 days. 3. Extract value from our waste by a predetermined dollar amount. 4. Reduce greenhouse gas emissions by up to 20% by 2012. 5. Meet the intent of the LEED standard by 2020.

Priorities	Objectives
E. Sustainable Healthy and Active City	<ol style="list-style-type: none"> 1. Support recreational facilities and programming to match the population growth. 2. Pressure the Federal and Provincial governments to expand childcare facilities and programming. 3. Upload social services, social housing and public health. 4. Establish greenspace retention and acquisition policy and budget. 5. In cooperation with federal and provincial partners, end homelessness in Ottawa in 10 years. 6. Ensure that cultural and recreational programs are offered across a range of levels of activity such that every child has a chance to participate. 7. Provide provincial social assistance at pre-1995 levels. 8. Require walking, transit and cycling oriented communities and employment centres.
F. Planning and Growth Management	<ol style="list-style-type: none"> 1. Become leading edge in community and urban design. 2. Make growth integrate seamlessly (in terms of intensification and existing hard services) so that new growth doesn't damage old growth. 3. Encourage the development of existing employment lands to promote job creation and minimize infrastructure costs. 4. Ensure that infrastructure improvements to service growth are integrated with actual growth. 5. Review the future of rural villages (e.g. what are the supporting uses; what incentives should be offered to those supporting uses to keep them in the villages).

Priorities	Objectives
Transformation Priorities	
a. Governance	<ol style="list-style-type: none"> 1. Increase the appropriate delegation of authority to Steering Committees, ward Councillors and staff to improve Council's ability to provide strategic direction and reduce transactional approvals. 2. Enhance the ability of Council to set the strategic direction of the City. 3. Develop a more effective process to maximize input from citizens at large and ensure the right tools are in place to encourage broader public participation in policy development. 4. Enhance and develop processes that support the representative role of ward Councillors with respect to City undertakings in their wards. 5. Enhance and develop processes that support and respect the role of members of Council on city-wide initiatives. 6. Establish clarity around conflict of interest and code of conduct policies for elected representatives.
b. Service Delivery	<ol style="list-style-type: none"> 1. Create a client service culture. 2. Establish an outcome-based management approach to service delivery. 3. Establish an agreed-upon set of flexible and appropriate service standards (one-size does not fit all) across the corporation. 4. Deliver agreed-to level of service at the lowest possible cost. 5. Improve staff engagement.

Priorities	Objectives
c. Sustainable Finances	<ol style="list-style-type: none">1. Campaign by October 2007 to upload provincial services.2. Fund infrastructural renewal in tax (through combination of capital levy, PAYGO and debt) and rate-supported funding streams in 2008 budget.3. Phase out one-time money by 2010.4. Seek out new sources of funding (like gas tax revenue).5. Develop strategy for funding growth beginning in 2008.6. Achieve efficiencies in City operations.7. Establish an outcome-based budgeting format and process beginning in 2008.8. Become a financially sustainable City by 2010.9. Develop a tax policy that recognizes inflation beginning in 2008.

Next Steps

Once approved on 11 July 2007, these Strategic Directions will be used to develop the City's Corporate Plan. In addition, a number of other important activities will take place in the next several months to better position the City of Ottawa in achieving financial sustainability and realizing its Strategic Directions.

Members of Council have established Political Action Groups on:

- Financial Sustainability
- Communications, and
- Environmental Issues.

These Political Action Groups will develop project plans for how the City can proactively manage the political agenda in these topic areas.

Financial Sustainability

The City's Long-Range Financial Planning (LRFP) Committee will recommend to City Council, by the beginning of September 2007, a detailed financial framework for the City for the years 2008 to 2010.

Members of Council provided the LRFP Committee with input on the direction of the financial framework to be developed, most notably that:

- in each of 2008, 2009 and 2010 a 2% capital tax levy should be added (i.e. a compounded increase) to the property tax bill to fund specific renewal capital tax projects, to improve the state of the City's existing assets;
- in each year the City should increase the tax levy by the construction price index;
- in each of 2008, 2009 and 2010 the City should use approximately \$10M to \$15M of debt financing for the purposes of capital works;
- in each of 2008, 2009 and 2010 the City should target savings through cost-efficiencies of \$10M per year, avoiding any negative impact on services; and
- over the 2008 to 2010 period the City should target a transfer of costs to the federal and provincial governments in the range of \$50M related to Ontario Disability Support Program, social housing and social service costs.

Over the summer months the LRFP Committee will consider this input and additional information provided to it, in order to develop a complete financial framework which it will recommend to the full City Council.