



# City Strategic Plan



Updated 2007-2010  
Post 2010 Budget Version

This document is available upon request in an alternate format.

City services **3-1-1**  
TTY 613-580-2401  
**ottawa.ca**

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## **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 environmentally friendly buses to after-school recreational programs.

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 (CSP).

A new City Strategic Plan is created every four years to coincide 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 2007-2010 City Strategic Plan. Council's transformation priorities are: governance; service delivery; and sustainable finances. Council's service priorities are: transportation; transit; infrastructure renewal; solid waste and environment; sustainable, healthy and active city; and, planning and growth management. (A detailed description of the nine priorities is presented below.)

The Governance priority comprises six objectives. Of these, Objective 2 calls for the enhancement of Council's ability to set the strategic direction of the City, specifically working through Standing Committees to set Term-of-Council priorities for departmental initiatives and ongoing activities. In April 2008, Executive Committee directed that staff develop a mid-term CSP update process for 2009 that included strategic planning sessions with standing committees and Council as a whole.

The update process allows for the:

- Addition of financial and/or non-financial actions items;
- Removal of financial and/or non-financial action items; and,
- Adjustment of timelines, costs and targets.

## **City Strategic Plan**

The Strategic Plan establishes nine different priorities to guide decision-making, shape partnerships with community groups and involve the people of Ottawa and City Council in building a world-class city. For each priority, a series of more definitive objectives is identified. The plan also lists specific, measurable and costed actions for each objective. It takes into account the City's Long-Range Financial Plans, Council directions from budget process, the Council-approved framework for accountability and reporting, results from the City of Ottawa annual Citizen Survey and other input from residents, businesses, communities and Councillors.

The City Strategic Plan is not intended to be an exhaustive list of everything the City does. More detailed information is addressed in budget documents, City Master Plans (Transportation Plan, Infrastructure Plan, Human Services Plan, etc.), Standing Committees' plans and the City of Ottawa

Annual Report. Instead, the priorities and objectives in the City Strategic Plan provide focus to the City's efforts for the next four years and provide a yardstick to measure the City's performance.

Some of the major achievements of the City of Ottawa over the past three years that address the intent and priorities of the City Strategic Plan include:

- Approved a dedicated special levy to address the infrastructure funding deficit. The City's Long-Range Financial Plan III identified a funding gap of approximately \$1 billion for the 2007-2016 timeframe for rehabilitating the City's aging infrastructure. The implementation of the special levy will see additional funds included in budgets for each of the next three years dedicated to addressing the urgent need for infrastructure renewal;
- Approved the City Green Fleet Plan and the Municipal Fleet Emission Reduction Strategy (MFERS) to reduce City vehicles' fuel consumption. Strategies include the Anti-idling By-law, the use of solar panels on City trucks to keep batteries charged to ensure emergency lights function, and replacing older vehicles with modern "green" vehicles (e.g., the purchase of hybrid vehicles);
- Completed the first full year of operation of the landfill gas-to-electrical energy facility at the Trail Road Facility, in partnership with Energy Ottawa. This facility generated revenues of \$130,000 for the City and produced about 5 megawatts of power, servicing between 4,000 and 5,000 Ottawa homes;
- Allocated approximately \$180 million to renew roads, bridges, sewers, watermains and the Transitway across the city; and, completed an additional \$14 million of road rehabilitation work by using a special capital tax levy to close the infrastructure renewal funding gap; and,
- Approved 155 units of affordable housing through Action Ottawa and the Canada-Ontario Affordable Housing Program (AHP). Council also approved an additional \$4.6 million from the AHP fund to support the development of 247 units of affordable housing at 424 Metcalfe Street (also known as Beaver Barracks).

The City is working successfully to achieve the intent of the 2007-2010 City Strategic Plan. This document provides an up-to-date overview of the many actions that have been undertaken to support the CSP priorities.

A detailed description of the nine priorities that guide the City's work follows.

## **Service Priorities**

### **Transportation**

The City of Ottawa is home to about 900,000 people (June 2009 estimate). The city covers an area of 2,760 square kilometres of which 10% is urban and 90% is agricultural land, villages, marginal and forested lands, and wetlands. It has more than 6,000 km of roads, 1,575 km of sidewalks, 650 bridges, 78 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; and,
- 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 who 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, a significant increase from today's level. Achieving this 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.

The building of new infrastructure to service growth areas and the maintenance of current facilities can be costly. Maximizing the use of existing public infrastructure will play an important role in sustainable growth in Ottawa.

The City will focus on key areas of infrastructure, including closing the gap in the rehabilitation of roads, sidewalks, sanitary and storm sewers, water mains and other assets; renewing parks and ditching; 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 sports activities, as well as to have access to affordable and barrier-free facilities, programs and services, and community-based social and health promotion services.

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

The City of Ottawa supports a healthy and active community by ensuring the availability of green spaces for public use; addressing homelessness; fostering more walking, transit and cycling; supporting arts and culture; and, ensuring 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, which includes 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 draws on existing infrastructure, and requires that any new development pay for the 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 actively improving its ability to set the strategic direction of the City and to 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, find new funding and revenue sources and minimize 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 approximately 900,000 (June 2009 estimate), Ottawa is also a forward-thinking city, supporting environmentally friendly ways to move around the community such as walking, cycling and using 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 complement 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 over \$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 citizens’ quality of life. The City Strategic Plan 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 guide the City’s work in its day-day operations.

The City Strategic Plan identifies the key initiatives and programs the City delivers to citizens. While not a comprehensive list of all programs, activities and services the City provides, the Plan provides a clear view of many significant initiatives and projects underway that together address the priority areas of the City Strategic Plan. For an overview of City Services, consult Appendix 1.

The City Strategic Plan is part of the City’s commitment to improve accountability. Through the City Strategic Plan, the City is able to state its objectives, report on achievements, outline areas for improvement, and demonstrate the action required to improve the City’s performance. The City Strategic Plan makes City Council priorities and objectives clear and provides citizens with a framework that allows them to evaluate the decisions being made at City Hall.

## 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, the Corporate Environmental Scan and the previous City Corporate Plan. In 2011, a new City Strategic Plan will be developed for the years 2011-2014.

Views of citizens were also gathered from a number of sources and incorporated in this version of the City Strategic Plan:

- 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; and,
- A formal survey of citizens conducted by Decima Research.

The City of Ottawa 2008 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.

The following list reflects survey respondents' views in 2008 of the "most important issue facing the City":

- Transit (23 per cent)
- Transportation (20 per cent)
- Taxes (15 per cent)
- Budget/City Spending (14 per cent)
- Roads (12 per cent)

## Corporate Environmental Scan

Undertaking an Environmental Scan is one of the ongoing functions of a modern, high performing organization. An environmental scan helps the City better understand the forces of change – whether it's things like an economic downturn, an ageing population or severe weather events – so that it can more effectively respond to surprises, identify threats and opportunities, and adjust planning and operations for the years to come.

One of the ways the City is planning for the years ahead is Choosing our Future, a joint initiative of the City of Ottawa, the City of Gatineau and the National Capital Commission. The goal of this initiative is to help Ottawa and the National Capital Region succeed in meeting the challenges of the 21st century, and integrate concepts of sustainability, resiliency and liveability into all facets of regional planning and design. As part of this initiative, a series of 11 Foundation Papers was developed to identify the major trends and issues, and the potential impact they will have on shaping the future of the City of Ottawa and the National Capital Region. These papers can be found at [www.choosingourfuture.ca](http://www.choosingourfuture.ca).

The City's environmental scan will be updated for the next term of Council using Choosing our Future and other sources of information as a way to inform decision makers of the changing environment and the issues that may emerge in the short- and long-term.

## **Term of the Plan**

The current version of the City Strategic Plan covers the years 2007 to 2010. The plan has been updated yearly to ensure that it responds to changing circumstances, opportunities and emerging issues. In addition, each year a new year is added to the plan 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, Community Resource Centres, 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 City Strategic Plan establishes six service priorities and three transformation priorities. These priorities guide the City's work. 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.

The priorities contained in the City Strategic Plan are based on a triple bottom line approach that emphasizes concern for financial stewardship, service excellence and community 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.

## **2009 City Strategic Plan Update Process**

The City Strategic Plan identifies key areas that the City wants to address over the next four years to move closer towards the City's vision. The Plan is updated yearly to ensure that it responds to changing circumstances, opportunities and emerging issues. For 2009, Executive Committee directed that staff develop a mid-term CSP review process that included discussions with Council as a whole as well as with Standing Committees, and to align the process to the 2010 budget deliberations.

In February of 2009, the Planning and Environment Committee held a strategic planning session to discuss the Committee's strategic priorities relative to its main areas of responsibility for 2009-2010. The outcome of this session was brought forward to Committee and Council in June 2009 for approval (ACS2009-ICS-DCM-0001). Other Standing Committees also undertook Strategic Planning exercises in 2009 and this work is reflected in the updated Strategic Plan. As part of the 2010 budget process, the City Strategic Plan is being updated a second time through reports to Standing Committees.

The mid-term City Strategic Plan review process includes and allows for:

- Reconfirmation of content, including identification of adjustments for 2009 and 2010;
- Identification of additional actions to be implemented in 2011;
- Addition of financial and/or non-financial items;
- Addition of performance measures; and,
- Adjustment of timelines, costs and targets.

This document presents that update process.

# 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
- The objectives and a brief introductory text explaining why each objective is important
- A list of approved current and ongoing actions describing the projects the City is undertaking to achieve the objective
- A list of proposed new actions

## Legend

The budget (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

Abbreviation	Standing Committee Name
CSEDC	Corporate Services and Economic Development Committee
ABFC	Audit, Budget and Finance Committee
CPSC	Community and Protective Services Committee
PEC	Planning and Environment Committee
Transportation	Transportation Committee
Transit	Transit Committee
ARAC	Agriculture and Rural Affairs Committee

# 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 2008 Citizen Survey, 20 per cent of citizens rated transportation as the “most important issue facing the City”. Transportation was the second-highest rated issue of concern.
- In the same survey, 63 per cent of citizens wanted service to increase for “road and sidewalk maintenance and snow removal,” compared to 59 per cent of citizens in 2007 and 44 per cent in a 2004 survey. In focus group sessions, road maintenance was identified as being “in a significant state of decline”.
- The 2008 survey results show that 46 per cent of citizens wanted increased service for “parking and traffic management” compared to 48 per cent in 2007 and 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.
- 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 the 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.
- In 2005, active transportation comprised 12 per cent of all daily trips. In the AM and PM peak periods, cyclists were 2 per cent of all commuters and walkers were 9 per cent. Measured over a 24-hour period, walkers accounted for 11 per cent of all trips. A 2003 survey of Ottawa residents

revealed that 43 per cent of the population are non-cyclists, 36 per cent cycle for utilitarian reasons and 21 per cent cycle for recreation only. Of households with bicycles, 73 per cent have two or more cyclists.

- The major travel flows between districts in the National Capital Region for weekday mornings in 2005 (where at least 3,000 persons travelled) were downtown Ottawa (23 per cent of trips, with a significantly greater number of residents coming from Orléans than from Kanata-Stittsville. Fifty-seven per cent of trips to central Ottawa from other districts came from east of the Rideau River, versus 43 per cent from areas to the west. The largest trip flows in directions other than to downtown occurred from Orléans to Ottawa East/Beacon Hill (8,400), Hunt Club to Alta Vista (7,500 trips), Orléans to Alta Vista (5,300 trips) and Bayshore to Merivale (5,000 trips).

## Objectives

### **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.

#### Current Actions

	Committee	Department	Start/End	2010	2011	2012
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	Transportation	Planning and Growth Management	2008/2012			
Develop the Transportation Systems Management Strategy	Transportation	Public Works	2009/2011	C: \$90	C: \$90	
Undertake environmental assessments for key road network projects	Transportation	Public Works Planning and Growth Management Infrastructure Services	Ongoing			

	Committee	Department	Start/End	2010	2011	2012
Continue to consider roundabouts as an alternative to traffic control signals at existing and new intersections complemented by a public education program	Transportation	Public Works Planning and Growth Management Infrastructure Services	Ongoing			
Continue to undertake Road Safety Audits along major corridors in order to address traffic safety issues	Transportation	Public Works	Ongoing			

### New Actions

	Committee	Department	Start/End	2010	2011	2012
Implement the Integrated Street Furniture Program	Transportation	Community Sustainability	2008/2011			
Implement the design of the William Street Pedestrian Area Feasibility Study	Transportation	Community Sustainability	2009/2010			
Review the Transportation Impact Assessment Guidelines (Three-year refresh)	Transportation	Planning and Growth Management	2010/2010			
Provide support and financial assistance through the Snow Go and Snow Go Assistance programs to help seniors and people with disabilities secure reliable and affordable services for clearing snow and ice from private driveways and walkways	Transportation	Public Works	2007/2010			
Implement the ecoMobility Service Pilot Project	Transportation	Planning and Growth Management	2010			
Assess transportation issues of the Downtown Ottawa Urban Design Strategy (DOUDS) related to pedestrian and cycling linkages affected by the Downtown Ottawa Transit Tunnel (DOTT) project	Transportation	Planning and Growth Management	2010/2012		Oo: \$300	Oo: \$200

**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.

**Current Action**

	Committee	Department	Start / End	2010	2011	2012
Work with federal and provincial ministry officials to determine a new infrastructure grant program as a result of Throne speeches and other government announcements	Transportation	Infrastructure Services and Community Sustainability Deputy City Manager’s Office	2008/2010			



## 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 2008 Citizen Survey, 23 per cent of citizens rated transit as the “most important issue facing the City,” making it the highest issue of concern.
- In the same survey, 71 per cent of citizens indicated they wanted increased service for transit, making it the highest rated service-area priority for residents. This compares to 64 per cent in 2007 and 51 per cent in 2004.
- In the 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 insufficient encouragement of citizens to make greater use of transit.
- Customer satisfaction with OC Transpo continues to increase. In the 2008 Spring survey of Ottawa residents’ attitudes toward transit, both transit users and non-users gave OC Transpo a more positive overall rating compared to 2007: from 70 per cent to 82 per cent of transit users and from 59 per cent to 65 per cent for non-users.
- Conventional transit services in Ottawa (as distinct from Para Transpo services) experienced an unprecedented level of ridership over the first 11 months of 2008, sustaining growth in excess of 4 per cent over that period for the second year in a row.
- Cities around the world are investing heavily in transit to reduce automobile use. New systems as well as expansion of existing systems involve Bus Rapid Transit, Light Rail Transit and even Metro modes.
- Transit modal split in the afternoon peak hour 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.
- Public transit’s share of 24-hour trips by all modes was 13 per cent in 2005 compared to 10 per cent in 1995 and 15 per cent in 1986. The total volume of transit trips was almost identical in 2005 and 1986. Transit’s share of 24-hour trips by motorized modes was 15 per cent in 2005, up from 13 per cent in 1995 and down from 18 per cent in 1986.

## Objectives

### Objective 1: Achieve a 30 per cent modal split by 2031.

It is vital to the overall quality of life for 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 of all motorized person-trips in the same period by 2031.

#### Current Actions

	Committee	Department	Start/End	2010	2011	2012
Finish the Transitway by 2015. This includes all Bus Rapid Transit (BRT) and Light Rail Transit (LRT)	Transit	Planning and Growth Management	2007/2015	C: \$122,000	C: \$184,400	C: \$120,200
Improve the downtown transit network by relocating and improving bus platforms and enclosed waiting areas, and by installing an electronic real-time passenger information system	Transit	Transit	2009/2015			
Implement trial of double-decker bus	Transit	Transit	2009/2010			
Improve the security of the transit system against the threat of terrorist action by implementing a Threat Risk Assessment Study	Transit	Transit	2009/2010	\$560		

#### New Actions

	Committee	Department	Start/End	2010	2011	2012
Implement the Interprovincial Transit study	Transit	Planning and Growth Management	2009/2012			
Implement the Rapid Transit Network - Phase I	Transit	Transit	Ongoing			

	Committee	Department	Start/End	2010	2011	2012
Plan and implement increases in transit service levels to respond and to lead increases in ridership	Transit	Transit	Ongoing			
Plan and implement extensions of the transit network into new urban areas of the City as they are developed, allowing residents of new areas to have mobility across the urban parts of the City without using a car	Transit	Transit	Ongoing			
Plan and implement improvements to the design of the transit network to carry customers to their destinations more quickly and more efficiently	Transit	Transit	Ongoing			
Implement new SmartBus features to improve service delivery, realize efficiencies and increase ridership	Transit	Transit	Ongoing	C: \$6,000	C: \$10,000	C: \$30,000
Plan the specifications for future transit facilities as defined in the Transportation Master Plan and approved in capital budgets	Transit	Transit	Ongoing	C: \$24,000		

**Objective 2: Realize a transit system that is 100 per cent accessible by 2025.**

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.

**Current Actions**

	Committee	Department	Start/End	2010	2011	2012
Continue to implement the Transit Fleet Acquisition Plan to achieve 100 per cent of accessible buses by 2017	Transit	Transit	1997/ 2017	C: \$64,000	C: \$64,000	C: \$63,200

	Committee	Department	Start/End	2010	2011	2012
Offer the Community Bus Pass for Ontario Disability Support Program (ODSP) recipients	Transit	Transit	Ongoing			

### New Actions

	Committee	Department	Start/End	2010	2011	2012
Complete an accessibility audit of the Transit built environment as well as customer service components	Transit	Transit	2009/2010	C: \$105	C: \$88	
Implement bilingual Automated Next Stop Announcements	Transit	Transit	2009/2016	C: \$7,500	C: \$7,500	
Produce a roadmap outlining how OC Transpo will deploy its accessible transit services in the future	Transit	Transit	2009/2010			
Increase additional trips on Para Transit service	Transit	Transit	2010			
Implement a completely accessible rail system	Transit	Transit	Ongoing			

### 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.

### Current Action

	Committee	Department	Start/End	2010	2011	2012
Acquire 177 buses that utilize hybrid technology for growth and replacement requirements	Transit	Transit	2008/2010	C: \$34,744		

**New Action**

	Committee	Department	Start/ End	2010	2011	2012
Assess conversion to bio- or #2 Low-Sulphur diesel based on price attractiveness	Transit	Transit	2010/ 2010			



## 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 investment 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:
  - o The current backlog of repairs and other deferred works for City buildings is \$91 million and for City parks and sites is \$85 million
  - o 20 per cent of roadways are in need of resurfacing or reconstruction
  - o 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):
  - o Transportation system – \$12 billion
  - o Wastewater, 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.

## Objectives

### 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.

#### Current Action

	Committee	Department	Start/End	2010	2011	2012
Increase spending in road rehabilitation	Transportation	Infrastructure Services	2008/2010	C: \$44,000		

### 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.

#### Current Actions

	Committee	Department	Start/End	2010	2011	2012
Bring forward a 10-year action plan to close the gap <ul style="list-style-type: none"> <li>• Sidewalks – Infrastructure Services</li> <li>• Traffic Control signals – Public Works</li> <li>• Traffic Signs – Public Works</li> <li>• Streetlights – Public Works</li> </ul>	Transportation	Public Works Infrastructure Services	2008/2010			

### 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 to 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.

**Current Actions**

	Committee	Department	Start/End	2010	2011	2012
Launch a comprehensive review of the design, affordability and utilization of indoor swimming pools	CPSC	Parks, Recreation and Cultural Services	2008/2010			
Complete installation of exhaust systems to remove noxious gases caused by diesel fume exhaust emitted when vehicles leave the fire station	Transportation	Public Works	2003/2018			
Increase spending on general facilities and parks renewal	CPSC	Infrastructure Services	2008/2010	C: \$10,000		

**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.

**Current Actions**

	Committee	Department	Start/End	2010	2011	2012
Continue capital repairs loan for social housing, as per the Long-Range Financial Plan	CPSC	Community and Social Services	2008/2010	C: \$20,355		
Implement the City Housing Strategy for social housing stock, repair, replacement and/or uploading	CPSC	Community and Social Services.	Ongoing			

**Objective 5: Close the gap in 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.

### Current Action

	Committee	Department	Start/ End	2010	2011	2012
Increase spending on sewer and water infrastructure renewal	PEC	Infrastructure Services	2009/ 2010	C: \$86,000		

### 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.

### Current Actions

	Committee	Department	Start/ End	2010	2011	2012
Relocate the City of Ottawa Central Archives	CPSC	Parks, Recreation and Cultural Services	2008/ 2011	Ob: \$100	Ob: \$1,285 Oo: \$50	
Undertake an urban park design competition and complete additional due diligence as part of the Lansdowne Park Partnership Plan negotiations.	PEC	Planning and Growth Management	2009/ 2010	\$1,807		



## 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.

Environment sustainability involves objectives and actions to implement the City Environmental Strategy, including reductions in corporate and community greenhouse gas emissions, green building, protection of the water environment and reduced resource use.

### Trends:

- In the City of Ottawa 2008 Citizen Survey, satisfaction in water treatment and distribution services and sewer services and treatment dropped significantly from 2007, down 16 per cent and 21 per cent respectively.
- In the same survey, 50 per cent of citizens indicated that they want an increase in service for “sewer services and treatment”.
- 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 half of Ottawa’s ecological footprint is devoted to supplying energy needs.
- The 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.

## Objectives

**Objective 1 (New): Enhance environmental sustainability and reduce greenhouse gas emissions by 30 per cent (corporate) and 20 per cent (community) from 1990 levels 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.

### Current Actions

	Committee	Department	Start/End	2010	2011	2012
Evaluate the Smart Car Pilot (MFERS)	Transportation	Public Works	2006/2010			
Evaluate the Hybrid Car Pilot (MFERS)	Transportation	Public Works	2007/2010			
Update the Fleet Emission Reduction Strategy (MFERS)	Transportation	Public Works	2008/2010			
Develop new community and corporate greenhouse gas reduction targets based on current consumption measurements	PEC	Community Sustainability	2008/2011			
Monitor performance against targets included in the Air Quality and Climate Change Management Plan	PEC	Community Sustainability	Ongoing			
Implement the Air Quality and Climate Change Master Plan and develop and implement other corporate environmental policies. (i.e. the Green Procurement policy with the Environmental Working Group)	PEC	Community Sustainability	Ongoing		C: \$100	

### New Actions

	Committee	Department	Start/End	2010	2011	2012
Develop and implement the Community Sustainability Strategy	PEC	Community Sustainability	Ongoing			
Implement the Green Fleet Plan	Transportation & PEC	Public Works	2009/2010			

	Committee	Department	Start/ End	2010	2011	2012
Create incentives to reward sustainable innovation	PEC	Community Sustainability	Ongoing			

## Objective 2 (New): Increase waste diversion.

The City is making an effort to change the way it thinks about waste. The Waste Management Strategy helps the City to manage waste effectively, prevent pollution, promote recycling and reuse of materials, and reach its environmental goals. The City is also looking into how new and emerging technologies can help to turn waste into a resource.

### Current Actions

	Committee	Department	Start/ End	2010	2011	2012
Complete the Residual Waste Management Plan	PEC	Environmental Services	2009/ 2010			
Complete a Landfill Management Plan	PEC	Environmental Services	2008/ 2012			
Continue to advance the Rethink Garbage education/communication campaign, and establish internal and external support partnerships	PEC	Environmental Services	2008/ 2010	Ob: \$415		
Develop, implement and promote a source-separated organics program	PEC	Environmental Services	2008/ 2010	Ob: \$12,286		
Conduct a Municipal Solid Waste (MSW) alternative technology review	PEC	Environmental Services	2009/ 2010			
Review future opportunities for expansion of the Energy Ottawa's Landfill-Gas-to-Electrical Energy project	PEC	Environmental Services	2009/ 2010	C: \$1,500	C: \$500	C: \$500
Continue to partner with Plasco Energy gasification pilot project	PEC	Environmental Services	2009/ 2010	Ob: \$595		
Investigate new markets and the development of new programs for the management of recyclable materials	PEC	Environmental Services	Ongoing			

### New Actions

	Committee	Department	Start/End	2010	2011	2012
Seek out private sector partners to pilot Industrial, Commercial and Institutional (IC&I) waste recycling programs (IC&I 2015 Strategy)	PEC	Environmental Services	2010			
E-Waste	PEC	Environmental Services	2008/2010			
Household Hazardous Waste Depots	PEC	Environmental Services	2009/2010			
Waste Diversion Pilot Projects	PEC	Environmental Services	2008/2009			
Implement Phase 1 of the Diversion 2015 strategy for the management of Industrial, Commercial and Institutional (IC&I) waste.	PEC	Environmental Services	2009/2011	\$333	\$333	
Program for Organics Green Bins	PEC	Environmental Services	2010			

### Objective 3 (New): Protect the water environment and source water and supply.

Water is essential for all life and is a key resource for good health, food and energy production and the maintenance of ecosystem integrity. The City is committed to providing safe drinking water for all, implementing water management plans, safeguarding human health and protecting aquatic systems.

The City is a partner in a provincial program led by conservation authorities to protect surface and groundwater sources for municipal water supplies. Activities include analysis of surface and groundwater systems, identification of critical source-water locations and establishment of protective measures (such as risk management) to ensure safe drinking water.

### New Actions

	Committee	Department	Start/End	2010	2011	2012
Develop capacity to undertake leading-edge research	PEC	Community Sustainability	Ongoing			
Support the Ottawa River Fund and Ottawa River Integrated Protection Plan	PEC	Environmental Services	Ongoing			

	Committee	Department	Start/End	2010	2011	2012
Foster Pond and Kennedy Burnette Storm Water Facility Environmental Assessments (EA)	PEC	Planning and Growth Management	2010/2010			

**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 ongoing 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.

**Current Actions**

	Committee	Department	Start/End	2010	2011	2012
Implement a program to encourage the private sector to develop a LEED standard, which is a green building rating system	PEC	Community Sustainability	2008/2012		C: \$110	C: \$150
Implement the Smart Energy Program which includes the Building Energy Retrofit program targeting highest emitters of greenhouse gas	PEC & CPSC	Community Sustainability Public Works	2008/2012	C: \$2,400	C: \$2,000	C: \$9,600



## 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 2008 Citizen Survey:
  - o 7 per cent of citizens rated “health care”
  - o 63 per cent supported a higher level of service for social housing and shelters, compared to 64 per cent in 2007 and 53 per cent in 2004
  - o 57 per cent supported a higher level of service for long-term care (first-time rating), down from 63 per cent in 2007
  - o 57 per cent supported service improvements in public health, compared to 56 per cent in 2007 and 48 per cent in 2004
  - o 35 per cent supported a higher level of service for parks maintenance of green space, down from 44 per cent in 2007 and unchanged from 35 per cent in 2004
  - o 48 per cent supported service improvements for childcare, up from 43 per cent in 2007 and 44 per cent in 2004
  - o 40 per cent supported a higher level of service for recreational facilities and programs, essentially unchanged from 39 per cent in 2007 and up from 30 per cent in 2004
  - o 32 per cent supported a higher level of service for arts and cultural programs, essentially unchanged from 33 per cent in 2007 and up from 20 per cent in 2004
  - o As noted under the transportation priority, there was substantial citizen support for better sidewalk maintenance
- In Ottawa, 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.
- 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.
- 20 per cent of children in Ottawa live in poverty.
- Globalization will increase income disparities.

## Objectives

### 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.

#### Current Actions

	Committee	Department	Start/End	2010	2011	2012
Increase capital funding for recreational facilities	CPSC	Parks, Recreation and Cultural Services	2008/2010	C: \$1,595	C: \$500	
Increase spending on recreational programming	CPSC	Parks, Recreation and Cultural Services	2008 / 2010	Ob: \$215 Oo: \$95	Ob: \$1,021 Oo: \$30	

#### New Action

	Committee	Department	Start/End	2010	2011	2012
Complete and implement the Recreation Master Plan	CPSC	Parks, Recreation and Cultural Services	2008/2012	Ob: \$150		

**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.

**Current Actions**

	Committee	Department	Start/End	2010	2011	2012
Maintain and develop existing non-profit child care infrastructure and provide high-quality and safe child care environments	CPSC	Community and Social Services	Ongoing			
Implement the Child Care Francophone Service Plan	CPSC	Community and Social Services	2008/2010			
Pressure the province and federal governments to expand child care facilities and programming	CPSC	Community and Social Services	Ongoing			
Lobby the provincial government to align social assistance benefits with low-income thresholds determined by Statistics Canada	CPSC	Community and Social Services	Ongoing			

**New Actions**

	Committee	Department	Start/End	2010	2011	2012
Construct a new licensed child care centre with “LEED Silver” designation	CPSC	Community and Social Services	2009/2010	C: \$2,000		
Implement a Fee Stabilization Plan to manage the fee subsidy purchase of the service budget process	CPSC	Community and Social Services	2009/2011			

**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 the development of a strong sense of community, provision of safe and easily accessible play spaces for children, higher property values, cooling of surrounding communities, reduction in storm water runoff, and maintenance of habitat for native plants and animals.

**Current Actions**

	Committee	Department	Start/End	2010	2011	2012
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	PEC	Public Works	2007/2010	C: \$500		
Develop a forestry strategy	PEC	Planning and Growth Management	2011/2012			
Implement the Trees and Forests Maintenance Program, which is a five-year phased-in plan moving from the reactive forestry maintenance program currently in place to an arboriculture industry best management practice of a proactive seven-year life cycle program	PEC	Public Works	2008/2012		C: \$427 Ob: \$1,994	

**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 that 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.

**Current Actions**

	Committee	Department	Start/End	2010	2011	2012
Monitor the number of strategies that have been implemented as part of the Community Action Plan on Homelessness	CPSC	Community and Social Services	Ongoing			
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	CPSC	Community and Social Services	Ongoing			

**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.

**Current Actions**

	Committee	Department	Start/End	2010	2011	2012
Develop a minor community infrastructure improvement plan for Petrie Island	CPSC	Parks, Recreation and Cultural Services	2008/2010			
Design and construct the Kanata North Recreation Complex, a major recreation facility that will include an indoor pool, full service community centre and outdoor sportsfields	CPSC	Parks, Recreation and Cultural Services	2008/2012			Ob: \$1,700
Build and maintain paths, parks and recreation facilities	CPSC	Parks, Recreation and Cultural Services, and Public Works	Ongoing	C: \$875	C: \$1,317	
Design and operate many recreational programs across a range of activities, including programs targeted specifically at increasing participation among select age groups.	CPSC	Parks, Recreation and Cultural Services	Ongoing	Ob: \$80		

**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.

### Current Actions

	Committee	Department	Start/End	2010	2011	2012
Undertake community design plans to implement Official Plan principles	PEC	Planning and Growth Management	2008/2012			
Finalize the Transportation Demand Management Strategy	Transportation	Planning and Growth Management	2009/2011			

### New Actions

	Committee	Department	Start/End	2010	2011	2012
Undertake community-based pedestrian plans	PEC	Planning and Growth Management	2010/2012			
Implement the recommendations of the Cycling Plan, including implementing a permanent bikeshare program and school travel planning pilot projects	Transportation	Planning and Growth Management	2010/2012	\$900		
Implement the recommendations of the Pedestrian Plan	Transportation	Planning and Growth Management	2010/2012	C: \$4,400	C: \$100	C: \$100
Undertake a pedestrian safety evaluation pilot program	Transportation	Public Works	2010/2012			
Focus on creating a healthier, liveable downtown as an outcome of the Downtown Ottawa Transit Tunnel (DOTT) project.	Transportation	Planning and Growth Management	Ongoing			

### **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.

### Current Actions

	Committee	Department	Start/ End	2010	2011	2012
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	CPSC	Ottawa Public Health	Ongoing			
Achieve the annual development of 500 housing units affordable to people earning low income.	CPSC	Community and Social Services	Ongoing			
Deliver a wide range of public health services including food and restaurant inspection, and education and immunization programs	CPSC	Ottawa Public Health	Ongoing			
Provide employment counselling, along with other employment support and training programs, in addition to social assistance benefits	CPSC	Community and Social Services	Ongoing			
Assist residents in finding and keeping housing that is adequate, affordable and suitable to their needs	CPSC	Community and Social Services	Ongoing			

### New Actions

	Committee	Department	Start/ End	2010	2011	2012
Increase compliance to meet provincial targets for frequency of food safety inspections	CPSC	Ottawa Public Health	Ongoing			
Develop a seniors strategy and implementation plan	CPSC	Organizational Development and Performance	Ongoing			
Advocate for regional food safety training programs that are fully bilingual	CPSC	Ottawa Public Health	Ongoing			
Implement the Poverty Reduction Framework	CPSC	Community and Social Services	Ongoing			

**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.

**Current Actions**

	Committee	Department	Start/End	2010	2011	2012
Support the development of a concert hall or visual and performing arts facility at 150 Elgin Street	CPSC	Parks, Recreation and Cultural Services	2005/2012			
Undertake public-private partnerships to leverage private financing of capital projects	CSEDC & CPSC	Parks, Recreation and Cultural Services	Ongoing			
Implement the Museum Sustainability Plan by increasing investment in City and community-operated museums to meet service needs	CPSC	Parks, Recreation and Cultural Services	2006 / 2012	C: \$500	C: \$609	
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 the local arts/festival sector	CPSC	Parks, Recreation and Cultural Services	2006 / 2010	Ob: \$200		
Support the development of the Arts Court	CPSC	Parks, Recreation and Cultural Services	2008 / 2014			

	Committee	Department	Start/ End	2010	2011	2012
Open the new Shenkman Arts Centre in 2009 and make programs and services fully operational by 2010	CPSC	Parks, Recreation and Cultural Services	2008 / 2010			

### New Actions

	Committee	Department	Start/ End	2010	2011	2012
Refresh and implement Ottawa 20/20 Arts & Heritage Plans	CPSC	Parks, Recreation and Cultural Services	2009/ 2016	Ob: \$100		
Implement the Rural Arts and Diversity Funding strategies as recommended in the Art Investment Strategy and Festival Sustainability Plan	CPSC	Parks, Recreation and Cultural Services	2007/ 2012			

### **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.

### Current Actions

	Committee	Department	Start/ End	2010	2011	2012
Increase spending on public health programs that promote health and prevent disease	CPSC	Ottawa Public Health	2008/ 2010	Ob: \$655		

	Committee	Department	Start/End	2010	2011	2012
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	CPSC	Ottawa Public Health	Ongoing			
Increase health data analysis and reporting; maintain existing library services, collections, and computer software (e.g., Statistical Package for the Social Sciences – SPSS)	CPSC	Ottawa Public Health	Ongoing			
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	CPSC	Ottawa Public Health	Ongoing			

**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.

**Current Action**

	Committee	Department	Start/End	2010	2011	2012
Consolidate the City’s health and safety program components into a single City-wide Occupational Health and Safety Program Manual in an effort to clearly define roles and responsibilities and to aid in the consistent application of health and safety program efforts	CPSC	Human Resources	2007/2010			

**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.

**Current Actions**

	Committee	Department	Start/End	2010	2011	2012
Develop a 10-year plan to close the gap in the infrastructure backlog, including: <ul style="list-style-type: none"> <li>• Traffic control signals and pedestrian count down signals (Public Works)</li> <li>• Street lights (Public Works)</li> <li>• Sidewalks (Planning and Growth Management)</li> <li>• Bicycle lanes (Planning and Growth Management)</li> </ul>	Transportation	Public Works Planning and Growth Management	2008/ 2018			



## 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:

- The trend towards increasing urbanization in Canada continues, with 80% of Canada's total population now living in urban centres, 68% living in one of Canada's 33 major (census) metropolitan areas, and 45% living in one of Canada's six largest cities. The proportion of urban residents in Canada is among the highest of the G8 countries, second only to the United Kingdom, where it is close to 90%.
- In the City of Ottawa 2008 and 2007 Citizen Surveys, 39 per cent of citizens supported 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 was 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 the future.

## Objectives

### Objective 1 (New): Manage growth and create sustainable communities by:

- Becoming leading edge in community and urban design
- Ensuring that new growth is integrated seamlessly with established communities
- Ensuring that community facilities are built in tandem with new development
- Evaluating the impact of policy and development decisions on communities

### Current Actions

	Committee	Department	Start/ End	2010	2011	2012
Undertake preliminary due diligence related to development and programming opportunities for the necessary studies to begin the development the of the Kanata Town Centre	PEC	Real Estate Partnership and Development Office	2009/ 2011			
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	PEC	Planning and Growth Management	2008/ 2010			
Implement those parts of the City Housing Strategy related to land-use planning	PEC CPSC	Planning and Growth Management	2008/ 2010			
Develop a demolition control policy	PEC	Planning and Growth Management	2010			
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	PEC	Planning and Growth Management	2008/ 2010			
Initiate two or three restoration projects annually to restore watercourses impacted by development, as recommended by sub-watershed plans or as identified by other agencies	PEC	Community Sustainability	2008/ 2010	C: \$200		

	Committee	Department	Start/End	2010	2011	2012
Provide funding for the construction of the Bill Leathem Drive extension to South Merivale business park, including the relocation of the RCMP National Headquarters	PEC	Planning and Growth Management	2010/2011			
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	PEC	Planning and Growth Management	Ongoing			
Review applications as part of the development and infrastructure approval process for neighbourhood compatibility and preservation of unique identities of our communities and villages.	PEC	Planning and Growth Management	Ongoing			

### New Actions

	Committee	Department	Start/End	2010	2011	2012
Identify and explore the use of new incentives under the Planning Act to achieve Official Plan policy goals	PEC	Planning and Growth Management	2010/2010			
Clearly communicate the development vision, design principles and the development review process	PEC	Planning and Growth Management	Ongoing			
Conduct peer reviews for priority areas	PEC	Planning and Growth Management	2010/2010	O: \$50		
Host the 2010 Sustainable Cities PLUS Network Biennial Conference	PEC	Community Sustainability	2010/2010	Oo: \$30		
Develop the “Choosing Our Future” initiative, a long-term vision and plan for Ottawa and Canada’s Capital region based on the principles of sustainability	PEC	Community Sustainability	2008/2011			

**Objective 2 (new): Invest in programs and initiatives that improve Ottawa’s business climate, support job creation and enhance the city’s social and economic prosperity.**

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

**Current Actions**

	Committee	Department	Start/End	2010	2011	2012
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	CSEDC	Community Sustainability	2008/2010	Ob: \$1,000		

**New Action**

	Committee	Department	Start/End	2010	2011	2012
Refresh and implement the new Economic Development Strategy	CSEDC	Community Sustainability	Ongoing			

**Objective 3: 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 that infrastructure and services are delivered on time to support growth.

**Current Actions**

	Committee	Department	Start/End	2010	2011	2012
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 green space network	PEC	Planning and Growth Management	2008/2010	C: \$300	C: \$300	

	Committee	Department	Start/ End	2010	2011	2012
Construct Johnston Road to serve new development in the adjoining community	PEC	Planning and Growth Management	2010/ 2010	C: \$2,940		

**Objective 4: 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.

The City of Ottawa’s Planning and Growth Management Department is creating a set of design guidelines for the rural Villages of Ottawa. The purpose of the guidelines is to provide design guidance to assess, promote and achieve appropriate development in villages. These guidelines will be applied at the planning application stage in conjunction with approved Village Plans, Community Design Plans and City policies. They are not meant to be restrictive, but will help preserve and enhance village character, scale and built form.

The actions set out in the 2007-2010 City Strategic Plan included undertaking a Rural Settlement Strategy and providing resources to the Rural Affairs Office. These have been completed.

### 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 that ensure the City conducts business in an open and transparent manner.

#### Trends:

- One of the key findings of the City of Ottawa 2008 Citizen Survey was that “challenges facing the City from a public perspective are more associated or rooted in issues of governance and less about deficiencies in the provision of specific services”.
- 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 declined from 80 per cent in 2004 to 64 per cent in 2007 and 62 per cent in 2008:
  - o Belief that the city is rapidly growing and is in urgent need of road and transit infrastructure systems to manage that growth;
  - o Perception that the City lacks a comprehensive long-term plan for the city’s infrastructure (roads, transit, bridges, etc.), which becoming more urgent as the population continues to grow;
  - o Concern about the governance structure and the fact that decision making may not be able to address such as: the structure of Council; the complexity of decision-making within the context of the City of Ottawa politics; and, disproportionate weight given to the interests of specific groups or parts of the city in relation to the overall City interests;
  - o Concern that decisions made by the City are not the correct ones or will be overturned in the future, thereby wasting funds and delaying the desired outcome; and,
  - o Fifty-two per cent of citizens felt that the City is “headed in the right direction”.

## Objectives

### **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.

#### **Current Action**

	Committee	Department	Start/End	2010	2011	2012
Conduct a review of the governance structure and associated procedures at the end of the Council term	CSEDC	City Clerk and Solicitor	2010/2010			

### **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 ongoing activities.**

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

#### **New Action**

	Committee	Department	Start/End	2010	2011	2012
Enhance the ability of Council to set strategic Public Health direction through the creation of an independent Board of Health.	CSEDC CPSC	Ottawa Public Health	2008/2010			

### **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 it, and seek its 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

	Committee	Department	Start/End	2010	2011	2012
Develop a Petition Policy	CSEDC	City Clerk & Solicitor	2009/2010			
Increase communication and outreach activities for Environmental Services	PEC	Environmental Services	Ongoing			

### 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 Councillor's role to include participating in the promotion of events and communicating of City initiatives will assist Councillors in improving quality of life in the communities they represent.

### New Actions

	Committee	Department	Start/End	2010	2011	2012
Increase transparency by reporting annually on applications that have been amended and/or refused	PEC	Planning and Growth Management	2010/2010			
Strengthen Councillor engagement by providing regular Councillor briefings on key development applications	PEC	Planning and Growth Management	Ongoing			

### 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 that 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.

### Current Actions

	Committee	Department	Start/End	2010	2011	2012
Investigate options for a joint Council and staff committee on communications	CSEDC	Corporate Communication	2008/2010			

	Committee	Department	Start/End	2010	2011	2012
Provide advance notice to Council of events	CSEDC	Corporate Communication	Ongoing			

**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.

**Current Action**

	Committee	Department	Start/End	2010	2011	2012
Establish an overarching policy to govern the conduct of members of Council	CSEDC	City Clerk & Solicitor	2007/2010			



## 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 of Ottawa 2008 Citizen Survey determined that:
  - o Although most citizens were satisfied overall with City services, satisfaction levels have declined since 2004. In 2008, 62 per cent of citizens were satisfied, while 17 per cent were dissatisfied. In 2004, 80 per cent were satisfied while 9 per cent were dissatisfied.
  - o 62 per cent of citizens indicated they received good or very good value for the money they pay in taxes while 30 per cent indicate they receive poor or very poor value for their money.
  - o In the area of improving service delivery, the top five priorities were:
    - Transit services
    - Social housing and shelters
    - Road and sidewalk maintenance and snow removal
    - Long-term care services
    - Health-care services
- Public demand for easy, reliable, customer-oriented and integrated access to public services is increasing and will lead to the further integration of services among 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.

## Objectives

### **Objective 1 (New): Improve citizen/client satisfaction: improve the experience and interaction citizens and staff have with City services.**

Client satisfaction is defined as the extent to which government service clients are satisfied with the services that they receive. Client Satisfaction is measured by surveying clients on five key satisfaction dimensions: timeliness, outcome, courtesy, fairness and knowledgeable service providers. The City of Ottawa aims to improve the experience and interaction citizens have with City services. This includes ensuring that City Services are:

- o Easy to find and access
- o Timely and coordinated
- o Delivered in a manner that respects the needs of the citizens/clients
- o Delivered by knowledgeable staff who have shared ownership of the service experience.

### **Current Actions**

	Committee	Department	Start/End	2010	2011	2012
Implement a place-based (neighbourhood) approach to Neighbourhood Planning	PEC	Community Sustainability	Ongoing	Oo: \$80		
Implement revised policies and procedures on staffing and related functions to ensure the on-going designation of bilingual positions remains relevant	CSEDC	Human Resources	2006/2010			
Enhance service delivery in rural and growth areas through efficiencies and shared service agreements	ARAC	Organizational Development and Performance	2008/2011			
Improve the Community Funding database and on-line application	CPSC	Parks, Recreation and Cultural Services	2008/2010	Ob: \$50		
Develop a marketing program to promote the City's pursuit of excellence, accountability, and links between services and citizen satisfaction	CSEDC	Organizational Development and Performance	2007/2010			

	Committee	Department	Start/End	2010	2011	2012
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	CSEDC	Human Resources	Ongoing			
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 and public health	CSEDC	French Services	Ongoing			
Ensure that every City department prepares an annual plan on improving French-language services describing the accomplishments of the last 12 months and defining goals for the next year	CSEDC	French Services	Ongoing			

### New Actions

	Committee	Department	Start/End	2010	2011	2012
Expand and implement the Community Development Framework	CPSC	Organizational Development & Performance	Ongoing			
Enable Citizen Centred Service Delivery by optimizing 3-1-1 and expanding e-Service	CSEDC	Corporate	2008/2011	C: \$12,000		
Create a community-based mobile workforce	CSEDC	Corporate	Ongoing	C: \$5,400		

**Objective 2 (New): Improve operational performance: improve the effectiveness and efficiency of service delivery processes to achieve service levels that are endorsed by Council and clearly communicated to citizens and staff.**

Operational performance consists of those operational processes and service delivery mechanisms that allow for the delivery of government services. Operational performance is measured by the degree to which processes and services meet or exceed key efficiency and effectiveness indicators.

The City of Ottawa aims to improve the effectiveness and efficiency of service delivery processes to achieve service levels that are endorsed by Council and clearly communicated to citizens and staff.

### Current Actions

	Committee	Department	Start/ End	2010	2011	2012
Establish a process, that sets and reports progress against clear service delivery outcomes for branches in order to support transparency and continuous improvement	ABFC	Organizational Development and Performance	2008/ 2010			
Improve technology required by By-Law Services to achieve efficiencies and report data to address the Auditor General's recommendations; establish standards to complete the requirements and measure performance	CPSC	Emergency and Protective Services	2008/ 2010	C: \$20 Ob: \$90		
Improve 3-1-1 service request reporting for Councillors on all service requests incorporating service standards and regular performance reporting	CSEDC	Organizational Development and Performance	2009/ 2010			
Assist managers in establishing clear service delivery outcomes for each of their programs to support transparency and continuous improvement	CSEDC	Organizational Development and Performance	Ongoing			
Establish a Financial Management Information Unit to ensure optimal use of SAP across the corporation for the management, reporting and delivery of City finances; ensure that the financial aspects of all information systems are leveraged to support the City's Financial Control Framework	CSEDC ABFC	Finances	2008/ 2010	Ob: \$200		

## New Actions

	Committee	Department	Start/ End	2010	2011	2012
Optimize utilization of recreational facilities	CPSC	Parks, Recreation and Cultural Services	Ongoing	C: \$900 Ob: \$53		
Integrate Community and Social Services delivery	CPSC	Community and Social Services	2009/ 2014	Oo: \$600	Oo: \$300	
Improve the availability of the fleet towards a target of 90 per cent	Transit	Transit	2010			
Implement a Continuous Business Improvement Program in Transit Maintenance	Transit	Transit	Ongoing			
Implement a Technology Roadmap	CSEDC	Information Technology	2010	C: \$1,500	C: \$2,500	C: \$5,000
Sponsorship and Advertising	CSEDC	Organizational Development and Performance	2010	C: \$300		
Integrate a roadway modification process with the development review process	Transportation	Planning and Growth Management	2010/ 2010			
Transform Municipal Fleet Management	Transportation	Public Works	2010/ 2012	C: \$1,800	C: \$600	C: \$1,000
Implement innovative business, management and operational practices	Transportation	Public Works	Ongoing	C: \$300	C: \$200	
Implement a Casual Labour pool	Transportation	Public Works	2010/ 2010			

**Objective 3 (New): Improve employee engagement – improve the overall satisfaction and commitment of staff who deliver and support City services.**

Employee engagement is defined as the extent to which employees are satisfied with their jobs and committed to their work and their organization. Employee engagement is measured by surveying employees about job satisfaction and commitment. The City of Ottawa aims to improve the overall satisfaction and commitment of staff who deliver and support City services.

**Current Actions**

	Committee	Department	Start/End	2010	2011	2012
Develop an Employee Engagement Program to ensure that staff is engaged, responsive and creative in their approach to local problems; contribute directly to ensuring that municipal services are delivered in the most efficient manner possible; and, are accessible, easy to use and responsive to the needs of the community. Key initiatives include: <ol style="list-style-type: none"> <li>1. developing a new corporate vision, mission and values</li> <li>2. developing and delivering training for staff to support business transformation</li> <li>3. developing and implementing a change management strategy</li> </ol>	CSEDC	Organizational Development and Performance	2008/2010	Ob: \$250		
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: <ol style="list-style-type: none"> <li>1. developing an employee survey and action plans</li> <li>2. developing improved internal communication programs designed to increase employee engagement on policies and issues of interest, and seek feedback</li> </ol>	CSEDC	Organizational Development and Performance	2008/2010	Ob: \$100		

	Committee	Department	Start/End	2010	2011	2012
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, a corporate survey tool, enhanced on-line functionality, on-line registration for training, etc.	CSEDC	Corporate Communication	2008/2010			
Introduce on-line course registration processes with a direct link to employees' development history in SAP	CSEDC	Human Resources	2010/2010			

### New Actions

	Committee	Department	Start/End	2010	2011	2012
Continue employee engagement through an annual survey, focus groups and internal communications	Transit	Transit	Ongoing			
Re-initiate "Pro in Motion" training, where operators receive continuous training on new ways of doing business and also where operators can share their work experiences	Transit	Transit	Ongoing			
Weekly cooperation meetings with the union and management team to strengthen the union and management relationship	Transit	Transit	Ongoing			
Develop a People Plan	CSEDC	Human Resources	2010			



## 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, which 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 2008 Citizen Survey found that 4 per cent of citizens considered taxes to be the most important issue facing the City. The survey also found that 62 per cent of citizens felt they received good or very good value for their municipal taxes, while 30 per cent felt they received poor or very poor value.
- Since 2000 (the year before amalgamation), the City has saved significantly:
  - o 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
  - o 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.
  - o 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.
  - o 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 of 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.

## Objectives

### **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 the 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.

2010 promises to be a busy year at the City of Ottawa, with a significant investment in infrastructure renewal. The City's investment in capital projects of \$663 million in core public infrastructure is on top of the \$400 million worth of economic stimulus projects that all three levels of government announced jointly in 2009.

#### **Current Actions**

	Committee	Department	Start/End	2010	2011	2012
Implement the City Housing Strategy actions related to identifying and gathering resources for affordable housing development	CPSC	Community and Social Services	Ongoing			

### **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.

#### **Current Actions**

	Committee	Department	Start/End	2010	2011	2012
Monitor the legislative and economic environment to identify new funding opportunities	ABFC	City Manager's Office	Ongoing			

### **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.

### Current Actions

	Committee	Department	Start/End	2010	2011	2012
Develop a strategy for funding growth	ABFC	Planning and Growth Management	2008/2010			
Attain a 50 per cent revenue-cost ratio between transit users and taxpayers for transit operations	Transit	Transit	2009/2010			
Undertake public-private partnerships to leverage private financing of capital projects	CSEDC	Parks, Recreation, and Cultural Services	Ongoing			

### New Actions

	Committee	Department	Start/End	2010	2011	2012
Advance tangible capital asset reporting to implement State-of-the-Asset-Reporting (SOAR)	CSEDC	Finances	Ongoing			
Refresh the Long Range Financial Plan (LRFP)	CSEDC	Finances	Ongoing			

### 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.

### Current Actions

	Committee	Department	Start/End	2010	2011	2012
Phase out one-time funding by 2010	ABFC	Finances	2008/2010			
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	CPSC	Community and Social Services	Ongoing			

**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.

**Current Action**

	Committee	Department	Start/ End	2010	2011	2012
Ensure financial decisions respect the fiscal framework adopted by Council.	ABFC	Finances	Ongoing			

City Service Areas

Portfolio	Department	Branch
City Manager's Office	City Manager's Office	Policy Coordination and Outreach
		Strategic Projects
		French Language Services
	Real Estate Partnership and Development Office	Realty Initiatives and Development
		Realty Services Branch
	City Clerk and Solicitor	Corporate Development and Environment Law
		Courthouse and Provincial Offence Services
		Elections and MFIPPA
		Legal Operations and Support Services
		Litigation and Labour Relations
		Legislative Services
		Protocol
		Finance
	Deputy City Treasurer Controller	Deputy City Treasurer Corporate Finance
		Deputy City Treasurer Revenue
		Legislative, Planning & Performance Mgmt
		Supply
	City Operations (CO)	CO Deputy City Manager's Office
Corporate Communications		Client Relations
		E-Media & Service Integration
		Public Affairs & E-Publishing
Human Resources		Compensation & Benefits
		Diversity & Employment Equity
		HR Client & Business Solutions
		Occupational Health & Safety
		Resourcing & Talent Management
Information Technology Services		Business Solutions
		Client Services
		Enterprise Solutions
		Business Technology Architecture
		IM/IT Architecture & Security
		Technology Infrastructure
Organizational Development and Performance		Client Service Strategies
		Client Services
		Corporate Business Services
		Organizational Development

<b>Portfolio</b>	<b>Department</b>	<b>Branch</b>
City Operations (CO) Cont'd	Community and Social Services	Business Support and Integration
		Policy, Evaluation and Community Partnerships
		Social Housing and Shelter Management
		Children's Services
		Employment Services
		Long Term Care
		Social Services Centre Central
		Social Services Centre East
		Social Services Centre South
		Social Services Centre West
	Emergency and Protective Services	By-law and Regulatory Services
		Fire Services
		Integrated Public Safety
		Ottawa Paramedic Service
	Ottawa Public Health	Clinical Programs
		Environmental, Health Protection and Outbreak Management
		Health Promotion and Disease Prevention
		Vaccine Preventable Diseases
		Mgmt Integration Quality & Standard
		Strategic Support
	Parks, Recreation & Cultural Services	Community Programs
		Complexes, Fitness and Aquatic Venues
		Cultural and Heritage Services
		Sports and Recreation Venues, Parks and Programs
		Customer Relations, Business Integration and Funding
	Public Works	Fleet Services
		Parking Operations, Maintenance and Development
		Business Services
		Roads, Traffic Operations and Maintenance
		Parks, Building, and Grounds Operations and Maintenance
		Forestry Services
		Operation Engineering and Technical Support
Strategic Support Group		

Ottawa Public Library	Ottawa Public Library	Library Operations and Services
		Planning and Governance
		Centralized and Information Services
		Public and Support Services
<b>Portfolio</b>	<b>Department</b>	<b>Branch</b>
Infrastructure Services and Community Sustainability (ISCS)	ISCS Deputy City Manager's Office	Deputy City Manager's Office
	Community Sustainability	Economic Development
		Environmental Sustainability
		Sustainability Planning and Development
		Sustainability Practice and Neighbourhood Liveability
	Planning and Growth Management	Transportation Planning
		Building Code and Services
		Development Review Inspections
		Development Review Suburban Services
		Development Review Urban Services
		Policy Development and Urban design
		Business Support and Evaluation
	Infrastructure Services	Asset Management
		Business and Technical Support
		Design and Construction Building/Facility and Parks
		Design and Construction-Municipal (East)
		Design and Construction-Municipal (West)
	Environmental Services	Wastewater and Drainage Operations
		Drinking Water Operations
		Customer Services
		Strategic and Environmental Services
		Facility Maintenance
		Solid Waste Operations
		Business Services
	Quality Management	
	Transit Services	Transit Maintenance
		Transit Service Design
		Transit Marketing and Customer Service
		Transit Projects and Facilities Maintenance
		Performance and Quality Management
		Transit Operations

		Rail, Safety and Development
		Para Transpo
	Rail Implementation Office	Rail Procurement
		Outreach and Communications
		Rail Operations and Maintenance
		Rail Planning
		Rail Engineering and Communications
		Rail Property
		Rail Business Services