

Subject: Proposed 2023-2026 Term of Council Priorities

File Number: ACS2023-CMR-OCM-0008

Report to Council 28 June 2023

Submitted on June 28, 2023 by Wendy Stephanson, Interim City Manager

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Ward: Citywide

Objet : Priorités proposées pour le mandat du Conseil 2023-2026

No de dossier : ACS2023-CMR-OCM-0008

Rapport présenté au Conseil

le 28 juin 2023

Soumis le 2023-06-28 par Wendy Stephanson, directrice municipale par intérim

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Quartier : À l'échelle de la ville

REPORT RECOMMENDATION(S)

- 1. That at its meeting of June 28, 2023, Council receive and table the Proposed 2023-2026 Term of Council Priorities as outlined in Document 1.**
- 2. That at its meeting of July 12, 2023, Council approve the 2023-2026 Term of Council Priorities as outlined in Document 1.**

RECOMMANDATION(S) DU RAPPORT

- 1. Que le Conseil, à sa réunion du 28 juin 2023, reçoive et dépose les priorités proposées pour le mandat du Conseil 2023-2026, décrites dans le document 1.**
- 2. Que le Conseil, à sa réunion du 12 juillet 2023, approuve les priorités pour le mandat du Conseil 2023-2026, décrites dans le document 1.**

BACKGROUND

Council determines its strategic priorities at the beginning of each new Term of Council. Setting strategic priorities establishes Council's vision for addressing the diverse and changing needs of the community and provides clear direction from Council to staff on the key areas of focus for the Term of Council. These priorities are informed by, and aligned with, the City's master plans and, once approved, are published in the City's Strategic Plan. The strategic priorities identified in the City Strategic Plan do not represent a comprehensive list of all the City's programs and services, but rather the focused areas for change and improvement. Regular operations, and ongoing strategies and plans, continue to progress alongside the strategic priorities, and the strategic initiatives that support the achievement of the strategic priorities are identified through the budget process.

Council oversees progress on the objectives in the City Strategic Plan and the results within each strategic priority throughout the Term. Staff provide progress updates to Council twice during the Term of Council, and updates and recommendations on the specific initiatives that will advance Council's priorities are also provided to the appropriate Standing Committee.

Following approval, the Term of Council Priorities are used to:

- Inform the draft budget directions and annual City budgets approved by Council and these annual City budgets in turn inform the strategic initiatives that will advance Council's priorities within the departmental plans.
- Guide municipal decision-making.
- Guide service areas in the development of work plans that align to achieving Council's priorities.
- Monitor progress towards desired outcomes.

The City's annual capital and operating budgets support Council-approved objectives as outlined in the Term of Council Priorities, while remaining flexible to respond to unforeseen developments including changes to federal and provincial funding models and significant weather events.

DISCUSSION

DEVELOPMENT OF THE PROPOSED 2023-2026 TERM OF COUNCIL PRIORITIES

The Council strategic planning process provides:

- A process to identify and prioritize what Council intends to achieve during the Term of Council.

- A governance structure with enhanced oversight responsibilities of Council.
- Tools to track the performance of the City in achieving the strategic priorities, strategic objectives, outcomes and performance indicators approved by Council.
- Mechanisms to align City budgets and the Long-Range Financial Plans to Council's priorities and objectives.

While the Council-approved Corporate Planning Framework informed the development of the proposed 2023-2026 Term of Council Priorities, enhancements were integrated in this Term of Council including the development of more focused strategic priorities, earlier involvement by Councillors and the Mayor and improved alignment with the budget process.

The development of the proposed 2023-2026 Term of Council Priorities was led by the Mayor and members of Council, and supported by staff. The Mayor solicited input from Councillors to determine the process for developing the proposed 2023-2026 Term of Council Priorities and the nature and timing of their involvement. Members of Council then worked collaboratively to provide the inputs that informed the strategic objectives, results and performance indicators within each of the four main strategic priorities of the proposed 2023-2026 Term of Council Priorities. This approach reflects an evolution of the City's strategic planning process through the active engagement of the members of Council in a collaborative process.

The proposed 2023-2026 Term of Council Priorities outlined in Document 1 reflect the collective vision of the Mayor and members of Council for the areas of focus for the 2023-2026 Term of Council. These strategic priorities will be advanced throughout the term, along with other important efforts already underway on key strategies, long-term master plans. Following approval, the 2023-2026 Term of Council Priorities will form the 2023-2026 City Strategic Plan. The strategic priorities identified in the 2023-2026 City Strategic Plan are not a comprehensive list of all the City's programs and services, but rather only the focused areas for change and improvement during the 2023-2026 Term of Council. The strategic initiatives that will support the achievement of the strategic priorities in the 2023-2026 Strategic Plan will be finalized through the 2024 and subsequent annual budget processes and will be identified in the 2023-2026 Departmental Plans.

While drafting the proposed 2023-2026 Term of Council Priorities, important stakeholder perspectives and considerations included:

- Constituents: Community priorities that were identified through the 2022 electoral platforms and on Councillor's advice based on knowledge of their communities.
- Direction from Council received through the Legislative Agenda.

Several inputs informed the development of the priorities including Council approved planning documents that span beyond each term. These plans were developed through large-scale planning initiatives with significant public engagement and include: the Official Plan, Transportation Master Plan Update – Part 1, Ten-Year Housing and Homelessness Plan, Parks and Recreation Facilities Master Plan, Community Safety and Well-Being Plan, Women and Gender Equity Strategy, Anti-Racism Strategy, Climate Change Master Plan, Urban Forest Management Plan, Road Safety Action Plan and Long-Range Financial Plans.

The areas of focus, in the form of the four strategic priorities, identified for this Term of Council are supported by strategic objectives that clearly outline the specific goals to be achieved during the 2023-2026 Term of Council and define where the City will put efforts to focus, change and improve. These strategic objectives are accompanied by specific results and desired outcomes to be achieved by the end of the Term of Council and these in turn are supported by performance indicators that will assist in demonstrating progress. These proposed 2023-2026 Term of Council Priorities provide an overview of what Council intends to achieve during the Term. The specific initiatives that will advance these strategic priorities, within the departmental plans, will inform the 2024 Budget Directions and the development of annual draft operating and capital budgets, beginning with the 2024 draft budget.

SUMMARY OF THE PROPOSED 2023-2026 TERM OF COUNCIL PRIORITIES

The proposed 2023-2026 Term of Council Priorities lay the foundation for the delivery of all City programs and services. Each strategic priority includes strategic objectives, outcomes in the form of results to be achieved during the Term of Council, and performance indicators, with this level of detail described in Document 1.

The four strategic priorities for the 2023-2026 Term of Council that provide areas of focus are:

- **A city that has affordable housing and is more liveable for all**

This strategic priority focuses on supporting individuals by increasing access to a range of housing options, including affordable housing, and improving access to supports for mental health and substance use health, emergency services, employment services, licensed child-care, and parks, culture and recreation. A key objective is to implement best practice approaches to target the elimination of chronic homelessness, through the provision of affordable and supportive housing and that the system of services and supports is coordinated, equitable and responsive, reducing gaps and duplication.

- **A city that is more connected with reliable, safe and accessible mobility options**

This strategic priority focuses on supporting transit and active transportation because they are crucial to advance the City's climate change goals and to create a healthier, more equitable and inclusive city for residents. The Transportation Master Plan will prioritize future road, transit and active transportation projects to support growth and development and reduce greenhouse gas emissions. Road safety will increase through programs such as traffic calming and integrated speed management. Supports will be advanced for individuals with accessibility needs to get where they want to go.

- **A city that it is green and resilient**

This strategic priority focuses on adapting the City's efforts to reduce emissions in fleet, transit, solid waste, facilities and wastewater treatment and to plant, grow and preserve the tree canopy in neighbourhoods with low tree cover. The Climate Resiliency Strategy will help us respond to the impacts of climate change and protect people, infrastructure, and services. Community partnerships to address emergencies will be promoted for a holistic approach to extreme weather events. The City will make the best possible decisions regarding the building, operating, maintaining, renewal, replacement and disposal of assets through continued development of its asset management plans. Improving key infrastructure, reducing the infrastructure gap, and maintaining infrastructure in a state of good repair will also be priorities.

- **A city with a diversified and prosperous economy**

This strategic priority aims to lay the groundwork for new ideas and options to support job creation and economic growth, which will be guided by the City's Economic Development Strategy to be tabled at Council by the end of the year. Key areas of focus include business investment and expansion, talent attraction and retention, entrepreneurship and promoting Ottawa as a place to be and do business. Facing unprecedented change due to federal government activity and other post-Covid factors, the City must also take steps to stimulate economic activity in the downtown core and ByWard Market. To help traditional and commercial main streets thrive in Ottawa, small businesses need supports that minimize business start-up barriers and make it easier to do business. Diversifying our economy and amplifying our region's brand, including through possible collaboration with the City of Gatineau will attract skilled workers to support growing and new enterprises and make Ottawa a choice destination.

These strategic priorities for the 2023-2026 Term of Council are driven by long-term goals. These goals provide a vision for the future of Ottawa as it continues to evolve into a national capital city that is prosperous, sustainable, inclusive and resilient. Ottawa is a city:

- Where residents experience a good quality of life and live in neighborhoods that are diverse, inclusive, safe, connected, accessible and affordable.
- Where residents benefit from a sustainable and equitable built environment that supports our efforts to address climate change.
- That is economically diversified and prosperous; attracting people to Ottawa to live, work, play, invest, learn and visit.

The City recognizes that it is built on the traditional territory of the Anishinabe Algonquin Nation and strives to build and maintain reciprocal relationships with the Host Anishinabe Algonquin Nation and Urban Indigenous communities and organizations. The City recognizes the inherent Indigenous right to self-determination and self-government. The City strives for meaningful reconciliation and works together with the Anishinabe Algonquin Nation and Urban Indigenous communities to collaboratively address emerging and systemic issues and needs, support Indigenous-led approaches, and improve City services for First Nations, Métis and Inuit people.

OVERSIGHT OF TERM OF COUNCIL PRIORITIES

Council sets the priorities for the Term of Council, provides direction to staff, and monitors the performance of progress and achievement of the goals outlined in the strategic objectives within the City Strategic Plan.

The City's Senior Leadership Team is accountable to deliver the Term of Council priorities and to ensure appropriate reporting to Committees and Council. To keep Council apprised on the progress of the priorities, staff will report to Council twice during the 2023-2026 Term of Council on the 2023-2026 City Strategic Plan. Lead departments will also report on specific actions to the respective Standing Committees throughout the Term of Council as required through the legislative process.

CORPORATE RISKS

Corporate Strategic risks are the risks associated with the achievement of the strategic goals of the City and are often tied directly to the strategic objectives of Council. To support ongoing strategic decision-making, the corporate strategic risks that are currently being tracked, along with their alignment to the proposed 2023-2026 Term of Council priorities, are provided below.

Any new corporate strategic risks to achieving the strategic objectives within the 2023-2026 City Strategic Plan will be identified. These will be provided to Council with the updates on the progress of implementation of the 2023-2026 Term of Council Priorities as approved by Council within the Enterprise Risk Management Program - Approval of Audit Recommended Actions Report ([ACS2023-FCS-BSS-0001](#)). This will ensure that Council is provided with information on any significant risks facing the City that the 2023-2026 Term of Council Priorities are mitigating, as well as any significant risks that will impact the City's ability to deliver on the Term of Council Priorities.

The Corporate Strategic risks, are:

- Post-pandemic economic impacts – risks posed by the pandemic's impact on the economy (tourism, businesses, labour shortages etc.). This risk is being mitigated through the strategic priority: "A city with a diversified and prosperous economy".
- Increased homelessness and lack of affordable housing – the risks posed by the increasing rates of homelessness amongst families and individuals. This risk is being mitigated through the strategic priority: "A city that has affordable housing and is more liveable for all".
- Inequitable effects of the pandemic – the risk that the social services sector will be unable to support residents disproportionately impacted by the pandemic within their current funding and program capacity. This risk is being mitigated through the strategic priority: "A city that has affordable housing and is more liveable for all".
- Extreme weather and climate impacts – the risk of increases in extreme weather events and climate impacts on infrastructure, public health and well-being, the natural environment and the economy. This risk is being mitigated through the strategic priority: "A city that is green and resilient".
- Climate change greenhouse gas emission (GHG) reduction targets; Energy Evolution – risk of failure to meet short, mid, and long-term corporate and community GHG reduction targets due to delayed or inadequate implementation of Energy Evolution. This risk is being mitigated through the strategic priority: "A city that is green and resilient".
- Not delivering on transit service commitments – the risk of being unable to deliver on the commitments to residents on transit services. This risk is being mitigated through the strategic priority: "A city that is more connected with reliable, safe and accessible mobility options".

FINANCIAL IMPLICATIONS

The Term of Council priorities are used to align municipal decisions. City budgets are guided by the priorities identified by City Council and provide direction for service areas work plans and budgets. The Term of Council Priorities are integrated with and inform the City's budget process and the Long-Range Financial planning process. The Term of Council Priorities provide guidance to all departmental plans, policies and programs, stimulating government and community partnerships, while supporting long-term goals.

LEGAL IMPLICATIONS

There are no legal impediments to Council's consideration of the Term of Council priorities proposed in this report.

COMMENTS BY THE WARD COUNCILLOR(S)

This item is citywide.

ADVISORY COMMITTEE(S) COMMENTS

This report has not been circulated to advisory committees.

CONSULTATION

The 2023-2026 Term of Council Priorities were developed with direction from the Mayor and Council, and input from the Senior Leadership Team.

ACCESSIBILITY IMPACTS

Accessibility and the removal of barriers for people with disabilities is an active consideration within the four proposed strategic priorities for the 2023-2026 Term of Council. If approved, these strategic priorities will be aligned to City actions to benefit all City residents, including people with disabilities so that, inclusively, everyone shall:

- experience improved quality of life and live in neighborhoods that are diverse, inclusive, safe, connected, accessible and affordable
- be connected to reliable, safe and accessible mobility options
- benefit from a sustainable and inclusive built environment that supports our efforts to address climate change, and
- be economically diversified and prosperous; providing increased opportunities in Ottawa through employment, education, investment and tourism

A city that has affordable housing and is more liveable for all

Many people with disabilities will benefit by an increase of a range of housing options, including the provision of accessible and visitable units. Addressing the availability of affordable housing and improving access to mental health and substance-use health supports aim to eliminate chronic homelessness, through the provision of affordable and/or supportive housing and an improved system of services and supports.

A city that is more connected with reliable, safe and accessible mobility options

This strategic priority recognizes the support of transit and active transportation to create a healthier, more equitable and inclusive city for residents. The Transportation Master Plan will prioritize future road, transit and active transportation projects to support growth and development. Road safety, traffic calming, and integrated speed management will result in increased safety for pedestrians. Greater options will be advanced for individuals with accessibility needs to travel to get to where they want to go.

A city that's green and resilient

People with disabilities may be more keenly impacted by climate change and require additional supports from the community, infrastructure, and services during adverse weather events. Community partnerships to address emergencies will be promoted for a holistic approach to address extreme weather events. The City will continue to develop its asset management plans to manage assets and make the best possible decisions regarding the building, operating, maintaining, renewal, replacement and disposal of assets. Improving key infrastructure, reducing the infrastructure gap, and maintaining infrastructure in a state of good repair will also be a focus.

A city with a diversified and prosperous economy

This strategic priority focus aims to lay the groundwork for new ideas and options to support job creation and economic growth which will be guided by the City's Economic Development Strategy to be tabled at Council by the end of the year. As small businesses are foundational to Ottawa's economy, supports that will minimize business start-up barriers and provide for ease of business operations will result in thriving traditional and commercial main streets and encourage small business to attract employees of diverse abilities and customers with disabilities.

The City of Ottawa is committed to upholding the obligations of the Accessibility for Ontarians with Disabilities Act, 2005, the Integrated Accessibility Standards Regulation, 191/11 and the Ontario Human Rights Code legislation. All actions taken through these priorities considered in this report will support and enhance accessible service provision

and improve mental health service, substance use crisis care, transportation, mobility, employment, emergency response and correspondingly increase positive health and social outcomes to the benefit of people with disabilities. All priorities have been assessed to ensure accessibility is prioritized and that no new barriers are created for persons with disabilities.

The strategic priorities provide a vision for the future of Ottawa as it evolves into a world class capital city that is inclusive, resilient, prosperous and sustainable for all residents, including people with disabilities.

ASSET MANAGEMENT IMPLICATIONS

This report includes the strategic priority: “A city that’s green and resilient” with an objective related to the City’s Asset Management Plans that will be tabled for Council approval within the Term of Council.

CLIMATE IMPLICATIONS

This report includes the strategic priority: “A city that’s green and resilient”. This strategic priority relates to the ongoing implementation of the City’s Climate Change Master Plan.

ECONOMIC IMPLICATIONS

This report includes the strategic priority: “A city with a diversified and prosperous economy”. This strategic priority will be guided by the City’s Economic Development Strategy to be tabled at Council by the end of the year.

ENVIRONMENTAL IMPLICATIONS

This report includes the strategic priority: “A city that’s green and resilient”. This strategic priority relates to the ongoing implementation of the City’s Climate Change Master Plan, Urban Forest Management Plan and the Solid Waste Master Plan and Asset Management Plan that are currently being developed and will be tabled at Council within the Term of Council.

INDIGENOUS, GENDER AND EQUITY IMPLICATIONS

The strategic objectives aim to ensure women, gender diverse persons, Black, racialized and Indigenous persons are safe, have improved access to affordable housing, improved accessible mobility options, reduced impact of extreme climate change events and thrive economically.

RISK MANAGEMENT IMPLICATIONS

This report was developed in consideration of the City's current Corporate Strategic Risks.

RURAL IMPLICATIONS

This item is citywide.

TECHNOLOGY IMPLICATIONS

This section is not applicable.

TERM OF COUNCIL PRIORITIES

This report, and the supporting documentation, directly relates to the Term of Council Priorities. The report contains proposed strategic objectives and performance measures for the Term of Council Priorities.

SUPPORTING DOCUMENTATION

Document 1

DISPOSITION

The proposed Term of Council Priorities will be presented to Council for approval on July 12, 2023.