

<p>3. UPDATE ON THE 2019-2022 CITY STRATEGIC PLAN</p> <p>MISE À JOUR SUR LE PLAN STRATÉGIQUE 2019-2022</p>
--

COMMITTEE RECOMMENDATION

That Council receive this report for information.

RECOMMANDATION DU COMITÉ

Que le Conseil municipal prenne connaissance du présent rapport.

DOCUMENTATION/DOCUMENTATION

1. City Manager's report, dated 25 September 2020 (ACS2020-ICS-ST-0001).

Rapport du Directeur municipal, daté le 25 septembre 2020 (ACS2020-ICS-ST-0001).

2. Extract of draft Minutes, Finance and Economic Development Committee, 6 October 2020

Extrait de l'ébauche du procès-verbal, Comité des finances et du développement économique, le 6 octobre 2020

**Report to
Rapport au:**

**Finance and Economic Development Committee
Comité des finances et du développement économique
6 October 2020 / 6 octobre 2020**

**and Council
et au Conseil
14 October 2020 / 14 octobre 2020**

**Submitted on September 25, 2020
Soumis le 25 septembre 2020**

**Submitted by
Soumis par:
Steve Kanellakos, City Manager / Directeur municipal**

**Contact Person
Personne ressource:
Kendall Gibbons, Manager, Service Analytics & Planning, Innovative Client
Services / Gestionnaire, Planification et Analyse des données, Direction générale
des services novateurs pour la clientèle
613-580-2424 Ext/poste :16131 / Kendall.Gibbons@ottawa.ca**

Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE File Number: ACS2020-ICS-ST-0001

SUBJECT: Update on the 2019-2022 City Strategic Plan

OBJET: Mise à jour sur le Plan stratégique 2019-2022

REPORT RECOMMENDATION

That the Finance and Economic Development Committee and Council receive this report for information.

RECOMMANDATION DU RAPPORT

Que le Comité des finances et du développement économique et le Conseil municipal prennent connaissance du présent rapport.

BACKGROUND

The draft 2019-2022 Term of Council Priorities and approval process were tabled along with the proposed 2020 budget directions, timeline and consultation process at the September 10, 2019 Finance and Economic Development Committee meeting ([ACS2019-ICS-ST-002](#)). Following Councillor-led budget consultations, the draft priorities were re-tabled at the City Council meeting of November 6, 2019. Standing Committees and the Transit Commission then considered the draft priorities under their purview, received feedback from public delegations and proposed amendments.

The 2019-2022 Term of Council Priorities were approved by Council on December 11, 2019 ([ACS2019-ICS-ST-003](#)). Following Council approval, staff developed and began executing the 2019-2022 City Strategic Plan.

The 2019-2022 City Strategic Plan communicates Council's priorities, identifies the actions needed to achieve the plan's outcomes and acts as a roadmap for staff to guide their work during the current Term of Council. Three themes - Our City, Our Service and Our People - underpin seven strategic priorities that lay the foundation for the delivery of all City programs and services. Each of the seven strategic priorities include concrete actions and targeted outcomes.

Actions are led by City departments and funded through their Council-approved capital and operating budgets. For each approved action, a Standing Committee or the Transit Commission is responsible for providing oversight, as outlined in the attached Document 1: Summary of Actions by Standing Committee Oversight.

In addition to setting the priorities and providing direction to staff, Council is responsible for monitoring the performance of City programs and services. Staff will provide a progress update to Council twice during this Term of Council, and lead departments will also report on specific actions to the respective Standing Committee or Transit Commission throughout the Term of Council as required.

Impact of COVID-19

The COVID-19 pandemic represents an unprecedented situation for the City. Like other municipalities across Canada, the City is adapting to operational and financial pressures

that have put a strain on City resources and capacity. The pandemic has increased costs for emergency response including provision of services that follow public health guidelines, reduced revenues due to service disruptions and forced staff redeployment to respond to evolving service needs. The City continues to adapt to immediate and changing community needs while executing recovery plans and resuming municipal services in phases based on direction from the Province.

As communicated to Council by the City Manager on [June 10](#), expectations for this Term of Council before the pandemic have been overtaken by the massive emergency response needed to address immediate public health needs. The City is also focussing on how to meet emerging and future needs to protect public and community health and well-being while promoting economic recovery. Accordingly, staff capacity and finances have changed, affecting some priorities.

On June 24, the City Manager and City Treasurer provided [a detailed update](#) on the impact of COVID-19 on our finances, forecasting a deficit of approximately \$192 million by the end of 2020.

In addition to the steps the City has already taken to mitigate the impact while ensuring it continues to provide service to residents and respond to evolving community needs, Council was also presented with several one-time solutions to eliminate the forecasted deficit. This entailed a mix of reducing operating expenses, deferring some capital infrastructure and transit projects, and drawing from reserves.

Although these one-time solutions will address the deficit for 2020, there will be growing financial pressure on the City which will continue to seek financial assistance from the provincial and federal governments in 2020 and 2021 to sustain services. The City recently received confirmation of \$124M in funding as part of the Phase 1 Safe Restart Agreement and the full extent of financial assistance from the provincial and federal governments has yet to be confirmed.

Given the ongoing pandemic and uncertainty of financial assistance from other levels of government, staff have reviewed and assessed the impact of COVID-19 on the 2019-2022 City Strategic Plan and Term of Council Priorities.

DISCUSSION

Impact of COVID-19 on the 2019-2022 City Strategic Plan and Term of Council Priorities

To guide recovery while supporting the City's financial health and sustainability, staff conducted a review of the current and anticipated impact of COVID-19 on the 2019-2022 City Strategic Plan and Term of Council Priorities.

The additional costs, loss of revenue, and necessary modifications for City staff to continue to deliver services and respond to COVID-19 driven community needs, were included in the assessment of the pandemic's impact on the scope, timing and budget of the actions under each theme and priority within the 2019-2022 City Strategic Plan and Term of Council Priorities.

While actions in the 2019-2022 City Strategic Plan and Term of Council Priorities continue as planned, such as work on the new Official Plan, construction of Stage 2 Light-Rail Transit, and implementation of the City of Ottawa - Declaration of Climate Emergency report recommendations, deferrals and delays of some actions due to COVID-19 have been identified and are outlined in Document 1 (Summary of Actions by Standing Committee Oversight) to this report.

The fluid nature of the ongoing pandemic (duration and timing of a resurgence or second wave) and recovery efforts continues to add uncertainty to the assumptions made in assessing the Plan. However, any substantive changes to the Council-approved actions, will be presented through the 2021 draft operating and capital budget process by the lead departments to the respective Standing Committees or Transit Commission, where warranted.

RURAL IMPLICATIONS

There are no rural implications associated with this report.

CONSULTATION

No public consultation was conducted for this report.

ADVISORY COMMITTEE(S) COMMENTS

No advisory committee comments were collected for the purposes of this report.

LEGAL IMPLICATIONS

There are no legal implications associated with receiving the information in this report.

RISK MANAGEMENT IMPLICATIONS

There are no risk management implications associated with the recommendation of this report.

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

ACCESSIBILITY IMPACTS

There are no accessibility implications with respect to implementing the recommendations set out in this report.

TERM OF COUNCIL PRIORITIES

This report and the supporting documents directly relate to the Term of Council priorities. The report contains updates on the Term of Council priorities for the 2019-2022 Term of Council.

SUPPORTING DOCUMENTATION

Document 1: Summary of Actions by Standing Committee Oversight

DISPOSITION

The changes to the Council approved actions which support the achievement of strategic priority outcomes will be brought forward through the regular legislative process and will be discussed at the appropriate Standing Committee or Transit Commission. Adjustments to financial implications will come forward through the annual budget process.