

# 2012 Annual City Balanced Scorecard Report

July 2013

# Table of Contents

<i>Executive Summary</i> .....	1
<i>Section I: Introduction</i> .....	2
Corporate Planning Framework .....	3
Term of Council Priorities.....	4
City Strategy Map.....	6
2011-2014 City Strategic Plan and City Balanced Scorecard .....	7
<i>Section II: Detailed Performance Results</i> .....	8
Overview of 2012 Annual City Balanced Scorecard Report Results .....	9
Strategic Priority – Economic Prosperity .....	10
Strategic Priority – Transportation and Mobility.....	22
Strategic Priority – Environmental Stewardship .....	40
Strategic Priority – Healthy and Caring Communities .....	64
Strategic Priority – Service Excellence.....	85
Strategic Priority – Governance, Planning and Decision-Making .....	101
Strategic Priority – Employee Engagement.....	118
Strategic Priority – Financial Responsibility .....	129
Note .....	136

# ***Executive Summary***

The purpose of the Annual City Balanced Scorecard is to report to Council and the public on the progress of the strategic objectives, initiatives and performance measures in the 2011-2014 City Strategic Plan. It is based on performance data for the 2012 reporting year and includes information for 2011 where applicable. It contains detailed performance results from the City Balanced Scorecard (data tables and explanatory text).

This report is based on the July 2013 amended 2011-2014 City Strategic Plan. It reflects the evolution of the Plan in response to program changes and direction from Council received through the approval of legislative reports including the tax and rate budgets, and the technical amendments and proposed changes approved by Council on July 17, 2013.

This report fulfills the reporting requirements under the City's Corporate Planning Framework. Since the approval of the Term of Council Priorities in July 2011, progress has been made towards the City Balanced Scorecard targets approved by Council in May 2012. In order to track the progress of the strategic initiatives, as well as that of the strategic objectives and priorities in the 2011-2014 City Strategic Plan, Council adopted a balanced scorecard reporting system as well as a management strategy review process under the Corporate Planning Framework.

The 2012 Annual City Balanced Scorecard results show that significant progress has been made to date towards the targets established by Council in 2012 and the City is on track to achieve the Term of Council Priorities as intended by the end of 2014. Where results are currently available, 77 per cent of targets either have been met, or are on target to be met. For those initiatives that are currently behind schedule, steps are being taken to get them back on target.

Section I of this document includes an overview of the Corporate Planning Framework, the Term of Council Priorities and the 2011-2014 City Strategic Plan, Strategy Map, and City Balanced Scorecard.

Section II of this document includes detailed performance results for each of the performance measures in the July 2013 amended 2011-2014 City Strategic Plan.

# ***Section I: Introduction***

## **Corporate Planning Framework**

On May 25, 2011, Council adopted the Corporate Planning Framework in response to previous recommendations by the Office of the Auditor General regarding the alignment of the City's planning and budgeting processes, Council's directions on establishing accountability at all levels of the City, and recommendations emanating from mid-term governance reviews related to strategic planning.

The Corporate Planning Framework introduced strategic planning and performance management tools, aligned planning and performance activities at all levels of the City, and supported direction from Council with respect to Council and Committee structure and mandate received through the Council Governance Review 2010-2014 Report.

Included in the Corporate Planning Framework were recommendations to develop the Term of Council Priorities for 2011-2014; align strategic objectives and initiatives under the priorities; link strategic planning with the Long Range Financial Plan and budget planning processes; create a City Strategic Plan and City Balanced Scorecard; institute new performance management mechanisms; and support the increased oversight responsibilities for the Transit Commission and Standing Committees.

In July 2011, Council approved its Term of Council Priorities, which define what the City will accomplish over the 2011–2014 term and form the basis of the City Strategic Plan.

In July 2012 the City published an amended 2011-2014 City Strategic Plan, which includes the performance measures and targets for the City Balanced Scorecard. In order to track the progress of the strategic initiatives, as well as that of the strategic objectives and priorities in the 2011-2014 City Strategic Plan, Council adopted a balanced scorecard reporting system as well as a management strategy review process under the Corporate Planning Framework.

## Term of Council Priorities

On July 13, 2011, Council approved the Term of Council Priorities, which define what the City plans to accomplish over the 2011-2014 term. The Term of Council Priorities include strategic objectives for each of the strategic priorities as well as the strategic initiatives (concrete actions, tactical programs and services) that advance the objectives.

The Term of Council Priorities also outline the resource impacts (budget and full-time equivalents) to implement the strategic initiatives. The resource impacts of the strategic initiatives informed the 2012 budget process and 2013 and 2014 budget forecasts and were incorporated into the Long Range Financial Plan.

The 2012 Annual City Balanced Scorecard Report is organized by the 2011-2014 Term of Council Priorities which are as follows:

**Economic Prosperity:** Use Ottawa's unique combination of recreational, social, cultural and business assets, and natural environment and physical infrastructure to attract enterprises, visitors and new residents, while at the same time developing and retaining local firms and talent.

**Transportation and Mobility:** Meet the current and future transportation needs of residents and visitors by ensuring that the City's transit services are reliable and financially sustainable and encouraging alternative methods of transportation like transit, cycling and walking through infrastructure improvements and enhanced urban design.

**Environmental Stewardship:** Promote long-term sustainability and reduce our environmental footprint by maintaining and improving the quality of our air and water, by using green technology and promoting energy efficiency, and by protecting our natural resources and land to enhance the quality of the environment for our residents.

**Healthy and Caring Communities:** Help all residents enjoy a high quality of life and contribute to community well-being through healthy, safe, secure, accessible and inclusive places.

**Service Excellence:** Improve client satisfaction with the delivery of municipal services to Ottawa residents by measurably increasing the culture of service excellence at the City, by improving the efficiency of City operations and by creating positive client experiences.

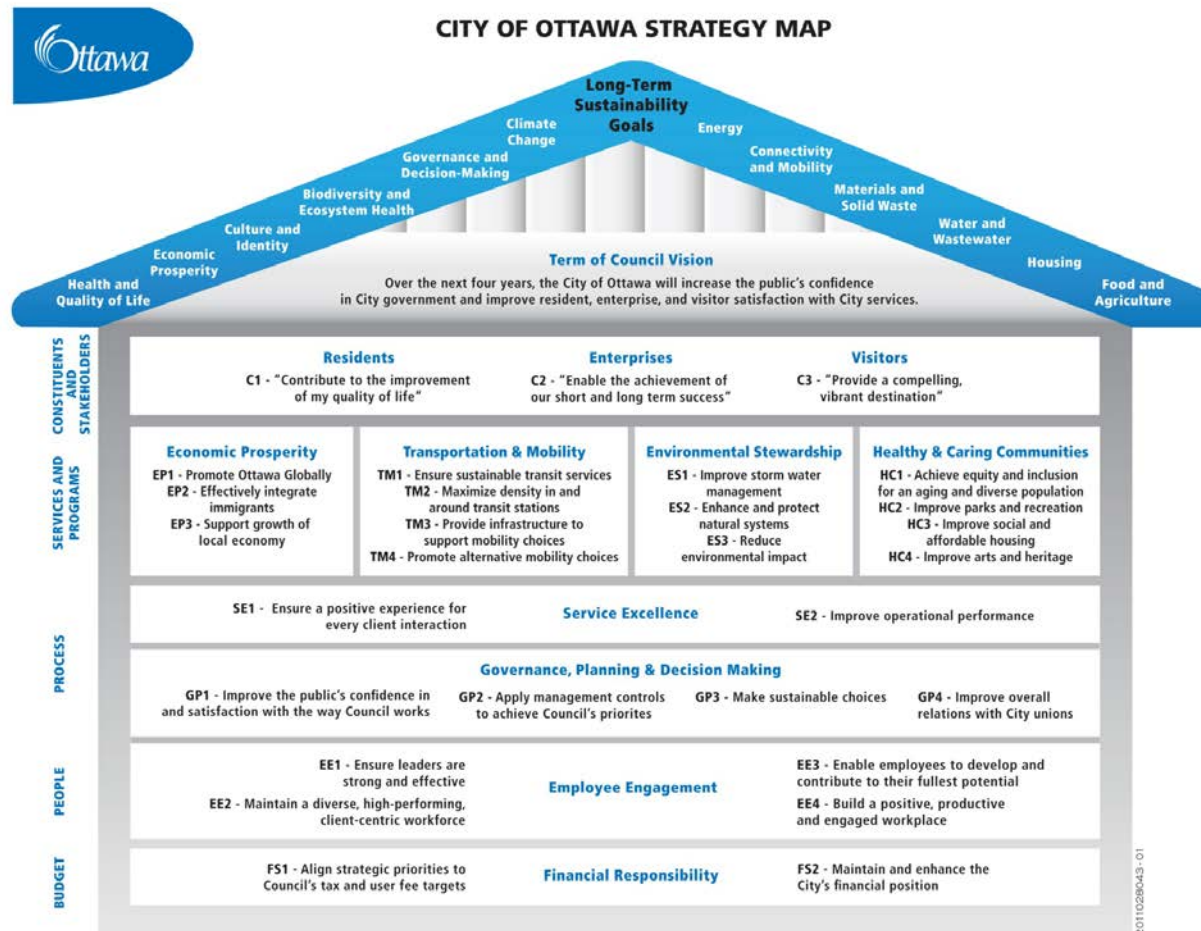
**Governance, Planning and Decision-Making:** Achieve measurable improvement in residents' level of trust in how the City is governed and managed, apply a sustainability lens to decision-making, and create a governance model that compares well to best-in-class cities around the world.

**Employee Engagement:** Integrate and align human resource strategies with the City's strategic planning process, and build a satisfied and committed workforce that will be a solid foundation for the coming decade.

**Financial Responsibility:** Be financially responsible to the residents of Ottawa by practicing prudent fiscal management of existing resources, and by making sound long-term choices that allow core City programs and services to be sustainable now and into the future.

# City Strategy Map

Council articulates its priorities for the Term of Council by using a Strategy Map. With this tool, Council is able to link strategic plans with performance measurement goals by converting strategic objectives into measures and targets, which are then captured in the City Balanced Scorecard.





## 2011-2014 City Strategic Plan and City Balanced Scorecard

The City Balanced Scorecard, along with the Term of Council Priorities, formed the basis of the 2011-2014 City Strategic Plan, which was published in July 2012. The 2011–2014 City Strategic Plan is the key corporate planning document defining what Council plans to accomplish over its four-year term. It articulates the Term of Council Priorities as well as the strategic objectives and strategic initiatives that are associated with them. It captures the significant initiatives that address the priorities for the 2011–2014 Term of Council, but does not provide a complete list of the City’s services and programs.

The 2011-2014 City Strategic Plan also includes the oversight responsibilities of the Transit Commission and Standing Committees, and the resource impacts for each of the strategic initiatives approved during the 2012 tax and rate-supported budget process and revisions approved by Council during the 2013 tax- and rate-supported budget process. The Transit Commission and each Standing Committee have been delegated oversight responsibilities for specific strategic initiatives that have been approved by Council. Standing Committees and Transit Commission provide direction to departments responsible for execution and receive performance reports that inform them of results.

On May 23, 2012, Council approved performance measures and targets for the City Balanced Scorecard. The City Balanced Scorecard is a tool used by the City to improve focus on Council’s strategic priorities. It supplements the City Strategy Map with performance measures and targets for each strategic objective and initiative in the 2011-2014 City Strategic Plan. Performance measures provide precision in indicating the progress that will be made toward achieving the strategy. Targets convey the expected level of performance to move the strategy forward.

The 2012 Annual City Balanced Scorecard Report is a report to Council and the public on the progress of the strategic objectives, strategic initiatives and performance measures in the 2011-2014 City Strategic Plan. This report is based on the [July 2013 amended 2011-2014 City Strategic Plan](#) and includes performance data for the 2012 reporting year and information for 2011 where applicable. The July 2013 amended 2011-2014 City Strategic Plan reflects the evolution of the Plan in response to program changes and direction from Council received through the approval of legislative reports including the tax and rate budgets, and the technical amendments and proposed changes approved by Council on July 17, 2013.

# ***Section II: Detailed Performance Results***

## Overview of 2012 Annual City Balanced Scorecard Report Results

The 2012 Annual City Balanced Scorecard results show that significant progress has been made to date towards the targets established by Council in 2012 and the City is on track to achieve the Term of Council Priorities as intended by the end of 2014. Where results are currently available, 77 per cent of targets either have been met, or are on target to be met. For those initiatives that are currently behind schedule, steps are being taken to get them back on target.

It should be noted that there are measures for which results are unavailable at this time. In most cases where results are unavailable it is because the targets occur in 2013 or 2014. There are also some instances in which data from an external source, such as Statistics Canada or the Conference Board of Canada, is not yet available and must be reported at a later date. For those measures where results are unavailable, other data and information on progress has been provided in the explanatory text.

### Legend for Oversight of Strategic Initiatives

Name of Committee	Acronym
Agriculture and Rural Affairs Committee	ARAC
Community and Protective Services Committee	CPSC
Environment Committee	EC
Finance and Economic Development Committee	FEDC
Planning Committee	PC
Transit Commission	TC
Transportation Committee	TRC

# **Strategic Priority – Economic Prosperity**

Use Ottawa's unique combination of recreational, social, cultural and business assets, and natural environment and physical infrastructure to attract enterprises, visitors and new residents, while at the same time developing and retaining local firms and talent.

## Strategic Priority – Economic Prosperity

### Strategic Objective: EP1 – Promote Ottawa globally

Find ways to integrate visitor services for both the leisure and business travel market. This includes destination marketing, urban and rural tourism development, sports and major event hosting, and visitor services.

**Table 1 - Strategic Objective EP1 - Objective level performance measure EP1-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
EP1 – Promote Ottawa globally	EP1-A: Increase the number of major events won by the City to 5 per year.	12	5	FEDC

**EP1-A:** In 2011, a memorandum of understanding between the City of Ottawa and Ottawa Tourism was drafted to set out the parameters for the creation of a Major Events Office. The Office is responsible for proactively attracting a diverse set of major events that return significant economic impact and national and international exposure to the city, investing in new and existing events with high growth potential, and establishing a “one-stop shopping service” for bids and hosting groups. The establishment of a dedicated Major Events Office has significantly strengthened Ottawa’s ability to attract large-scale events.

In 2012, the Major Events Office bid on and won 12 events. These events include the 2012 NACRA Rugby 7s World Cup Qualifier, the 2012 W-League Soccer Championships, the 2012 Ontario Gymnastics Championships, the 2013 Women's World Hockey Championships, the 2013 and 2014 Capital Karting Classic, the 2013 Canadian Comedy Awards, the 2013 National Gymnastics Championships, the 2013 and 2014 CIS Men's Basketball Championships and the 2014 Ontario Ringette Championships.

## **Strategic Priority – Economic Prosperity**

### **EP1-A (cont'd)**

The economic impact of hosting these types of events is significant, typically generating millions of dollars in visitor spending. Local residents also benefit from the diverse cultural experiences offered by such events. In 2013, the City will continue its investment in the Major Events Office for the purpose of attracting and supporting more large-scale cultural and sporting events to Ottawa. In addition, the Office will work closely with national sporting organizations, many of which are located in Ottawa, to bring Olympic qualifying events to the City. One of the key challenges of the Major Events Office is to secure provincial and federal funding for events. The Office is currently working to strengthen relationships with the other levels of government.

## Strategic Priority – Economic Prosperity

Table 2 - Strategic Objective EP1 - Objective level performance measure EP1-B

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
EP1 – Promote Ottawa globally	EP1-B: Increase the number of hotel room nights booked by visitors in Ottawa by 2% (on a year-over-year basis).	Data not available at this time	2%	FEDC

**EP1-B:** A data set that measures the number of hotel room nights booked by visitors solely to Ottawa is currently unavailable; however, there are estimates available regarding room nights sold by rate type for Ottawa-Gatineau. Data within the Ottawa-Gatineau Tourism Performance Indicators Report shows that the number of hotel nights booked by visitors to Ottawa-Gatineau increased by 0.5 per cent between 2011 and 2012. The regional accommodation sector generates close to \$1.1 billion (hotel operations and investment generate approximately \$611 million and hotel guest spending outside of hotels generates approximately \$449 million) annually and directly employs close to 6,000 people, 80 per cent of them full-time.

Ottawa currently has a supply of approximately 12,000 hotel rooms, and the average property tax derived from each room is approximately \$2,700. One key challenge is to provide an adequate number of hotel rooms when the city is hosting more than one major event at a time or extremely large events such as Canada Day or the Ottawa Race Weekend. While data on the number of hotel room nights booked by visitors is not yet available, the hotel occupancy rate is. In 2012, the hotel room occupancy rate for Ottawa was 70 per cent, the second highest rate of major cities in Canada next to Calgary (71 per cent).

The largest proportion of room nights sold in 2012 was to the corporate/government market and the leisure travel market, signalling a healthy accommodation sector in Ottawa. Further evidence of a strong accommodation sector in Ottawa can be seen by the announcement of three new hotel developments in the downtown area. Each of the hotels is projected to house more than 100 rooms. The addition of new hotel rooms fits well with the direction of the Major Events Office, Ottawa Tourism, the Ottawa Convention Centre and the Sesquicentennial Program, all of which will increase the number of new visitors to the City in years to come.

## Strategic Priority – Economic Prosperity

Table 3 - Strategic Objective EP1 - Objective level performance measure EP1-C

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
EP1 – Promote Ottawa globally	EP1-C: Increase the number of international travellers visiting Ottawa by 2% per year (on a year-over-year basis).	Data not available at this time	2%	FEDC

**EP1-C:** Tourism is the third largest industry in Ottawa, with approximately 7.5 million visitors annually. This translates into four million overnight visitors per year and \$1.4 billion in annual revenues. While the number of international travellers visiting Ottawa cannot be reported at this time, several key accomplishments for Ottawa's tourism industry can be reported.

Air passenger traffic reported by the Ottawa International Airport shows that trans-border and other international travel increased by three per cent from 2011, to a total of 1,231,569 passengers in 2012. In addition, room nights sold to international travellers from outside the USA increased by 29 per cent from 2011. The increases can in part be attributed to the work of Ottawa Tourism.

In 2012, Ottawa Tourism hosted a number of familiarization tours, activities and sales appointments including the Fall Foliage tour that attracted participation from 13 tour operators from China, the Ontario Motor Coach Association Lunch, and a sales program lunch and dinner presentation as part of the Ontario China Trade Mission to Beijing and Shanghai. In addition, in 2012 Ottawa Tourism won the Best Advertising Award at the Ontario Tourism Marketing Partnership Corporation Summit, increased booking engine visits by 25 per cent, and evolved the content and distribution of its Visitor Guide. In 2013, Ottawa Tourism will continue to promote Ottawa, implement initiatives to increase visitation, and enhance the economic impact of the tourism industry.



## **Strategic Priority – Economic Prosperity**

### **EP1-C (cont'd):**

In addition to Ottawa Tourism initiatives, the City developed the Discover Ottawa application: a mobile application that helps tourists find attractions, accommodations, and dining and entertainment events and locations to maximize their enjoyment of Ottawa. By the end of 2013, Discover Ottawa will have multilingual capabilities. One of the key challenges of Ottawa's tourism industry and Ottawa Tourism is continued support from all levels of government. Ottawa Tourism continues to enhance its relationship with the provincial and federal governments in an effort to augment funding.

## Strategic Priority – Economic Prosperity

Table 4 - Strategic Objective EP1 - Initiative level performance measure 1-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
1. Support Celebrations of Canada's 150th Anniversary	1-A: Secure the federal and provincial funding for Canada's 150th Anniversary celebrations in Ottawa.	No	Yes	FEDC

**1-A:** The year 2017 will mark Canada's 150th anniversary. One of the City's goals is to make Ottawa the epicentre of celebrations throughout 2017. To ensure Ottawa is successful in this, the City has begun developing a Sesquicentennial Program. In 2012, as part of this program, the Mayor's 2017 Task Force was developed to take the lead on all 150th Anniversary-related initiatives undertaken by the City. The Task Force's focus is on branding Ottawa as the hub for 2017, leveraging existing events, developing legacy projects, and soliciting funding to advance Ottawa as a major business and tourism destination in 2017.

In 2012, in partnership with Ottawa Tourism, the City also hosted a reception for national event planners, inviting them to host their annual general meetings, conferences and other events in Ottawa in the lead-up to 2017. Complementary to this event, the City mailed a promotional package to the heads of approximately 1,000 associations, businesses, sports organizations, event planners and tour organizers, also inviting them to hold their industry events in Ottawa in 2017. The City will continue similar initiatives in 2013 and beyond.

Throughout 2012, the City continued to be engaged in regular meetings with the National Capital Commission and the City of Gatineau to ensure that no duplication of efforts takes place and to identify opportunities for collaboration. Together, these three organizations have been developing a visual identity program for 2017. In 2013, the City will also undertake a number of other new initiatives in support of the Sesquicentennial Program, including the development of a 2017 website and a series of promotional videos about Ottawa. Both of these initiatives will help Ottawa in positioning itself as the hub and the official host of Canada's 150th Anniversary. One of the key challenges of the Sesquicentennial Program to date has been early efforts to secure provincial and federal funding. In an effort to ensure Ottawa is a prime recipient of funding, the City continues to build and maintain positive relationships at both the provincial and federal levels.

## Strategic Priority – Economic Prosperity

### Strategic Objective: EP2 – Effectively integrate immigrants

Make it easier for immigrants to become part of the local urban and rural economies by improving programs and services provided by the City that help immigrants integrate into Ottawa.

**Table 5 - Strategic Objective EP2 - Objective level performance measure EP2-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
EP2 – Effectively integrate immigrants	EP2-A: Inventory 10% of the City programs and services available to immigrants by Q1 2012, 30% by Q2 2012, 60% by Q3 2012 and 100% by Q4 2012.	100%	100%	CPSC

**Table 6 - Strategic Objective EP2 - Initiative level performance measure 2-A**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
2. City of Ottawa Immigration Strategy	2-A: Complete 10% of the City programs and services available to immigrants by Q1 2012, 30% by Q2 2012, 60% by Q3 2012 and 100% by Q4 2012.	100%	100%	CPSC

## Strategic Priority – Economic Prosperity

### EP2-A

**& 2-A:** The service inventory of City programs and services available to immigrants was completed on time, with 100 per cent inventoried by Q4 2012. Also in 2012, the City of Ottawa Immigration Network, which includes members of the Ottawa Local Immigration Partnership (OLIP), was struck and the City of Ottawa Immigration Network Work Plan was created.

Initiatives currently underway related to the co-ordination of services in support of immigrants include hosting the first ever Ottawa Immigrant Entrepreneurship Awards (held October 1, 2012), which recognized immigrants' contributions to the local economy; developing Ottawa's Employment Internship Pilot, which assists immigrants in gaining valuable Canadian work experience; and enhancing the City's Immigration Portal based on community feedback, including a complete refresh by spring 2013 to make the portal more accessible and user-friendly. In 2013, development of the City's Immigration Strategy will be finalized.

## Strategic Priority – Economic Prosperity

### Strategic Objective: EP3 – Support growth of local economy

Invest in community organizations that support the local economy, both urban and rural, by promoting local industry, creating infrastructure to stimulate growth, including hubs for innovation, promoting investments in our businesses, and working cooperatively with the federal government to retain federal employment in Ottawa.

**Table 7 - Strategic Objective EP3 - Objective level performance measure EP3-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
EP3 – Support growth of local economy	EP3-A: Increase the number of new business establishments in targeted industry sectors since 2011 by 2% (on a year-over-year basis).	Data not available at this time	2%	FEDC

**EP3-A:** While the number of new business establishments cannot be reported at this time, several key accomplishments have been made in the area of business attraction. One is the announcement by Mistral Venture Partners of a \$35 million venture capital fund for Ottawa. In 2012, Invest Ottawa identified a shortage of venture capital as a key challenge for the city and its emerging entrepreneurs and companies. During 2012, Invest Ottawa worked with Mistral to establish this fund, which will create business opportunities for Ottawa start-up companies. This fund will be a key component of growth for Ottawa's knowledge-based businesses and will lead to job creation and sustainable economic development.

Another major accomplishment with implications for new business establishments is the Zhongguancun Development Group (ZDG) incubation centre in Ottawa. In December 2012, Invest Ottawa announced that it is partnering with ZDG, which is providing funding of \$10 million to develop the centre. To be initially housed at Invest Ottawa's headquarters, Ottawa's newest tech incubator will provide funding and support to Ottawa-based technology start-ups wishing to enter the rapidly growing Chinese market.

## Strategic Priority – Economic Prosperity

### EP3-A (cont'd):

The City and Invest Ottawa have invested significantly in entrepreneurship. The most prominent investment has been the creation of Invest Ottawa's one-stop shop for entrepreneurs. The City and Invest Ottawa have also developed and implemented a Business Outreach Program to introduce Ottawa businesses to City departments and related government agencies. This program assisted local entrepreneurs in honing their “value proposition” (promise of value) for municipal markets while at the same time helping them to solve business issues.

**Table 8 - Strategic Objective EP3 - Objective level performance measure EP3-B**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
EP3 – Support growth of local economy	EP3-B: Rank among the top 5 Canadian Census Metropolitan Areas (CMA) for personal income per capita by 2014.	To be reported in 2014	Top 5 (2014)	FEDC

**EP3-B:** In 2012, the personal income per capita for Ottawa-Gatineau is forecast to be \$44,968. This ranks Ottawa-Gatineau behind three Canadian Census Metropolitan Areas (CMAs), placing Ottawa fourth behind Calgary, Edmonton and Regina. The growth in personal income per capita from 2011 to 2012 was 0.5 per cent, as expected. From 2012 to 2013, growth is expected to be minimal given federal government cutbacks as well as cutbacks to the Ontario government, including limited increases for teachers and physicians. To offset government cutbacks, the City implemented a number of new programs for 2012 in an effort to diversify Ottawa's economy and its dependence on the federal government. Key accomplishments include the creation of Invest Ottawa, the Ottawa Film Office at Invest Ottawa, and the Major Events Office. The work of these organizations will continue in 2013 and beyond.

## Strategic Priority – Economic Prosperity

Table 9 - Strategic Objective EP3 - Initiative level performance measure 3-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
3. Economic Development Strategy	3-A: Implement 80% of the initiatives identified in Invest Ottawa's annual operating plan (2012-2014).	85%	80%	FEDC

**3-A:** In 2012, Invest Ottawa was successful in implementing 85 per cent of its annual operating plan, exceeding its target of 80 per cent. The organization's key accomplishment was its ability to successfully reorganize, rename and rebrand itself from the Ottawa Centre for Research and Innovation (OCRI) to Invest Ottawa. Invest Ottawa now has a mandate to focus on entrepreneurship, business development, foreign direct investment, business retention, expansion and trade development.

Other significant accomplishments include the following: office relocation; recruitment of a strong senior management team and sector-based business development managers focused on five key business sectors; implementation of a new governance structure including a new board of directors co-chaired by Mayor Jim Watson; establishment of various working groups to advise on the direction of business development strategies and activities; creation of a one-stop shop for entrepreneurs, inward foreign direct investment and export market development; delivery of significant support for local entrepreneurs through programs such as the Entrepreneur-in-Residence Program, consultations and workshops; creation of a Business Outreach Program to introduce Ottawa businesses to City departments and related government agencies; occupation of 80 per cent of incubation space by Ottawa start-up companies; and development of an investment attraction video for prospective businesses.

These initiatives were completed on time and on budget as per the City's Annual Operating Agreement. To ensure that it is on track, Invest Ottawa regularly tracks its own progress and formally reports to the City on a quarterly basis.

# **Strategic Priority – Transportation and Mobility**

Meet the current and future transportation needs of residents and visitors by ensuring that the City's transit services are reliable and financially sustainable and encouraging alternative methods of transportation like transit, cycling and walking through infrastructure improvements and enhanced urban design.



## Strategic Priority – Transportation and Mobility

### Strategic Objective: TM1 – Ensure sustainable transit services

Offer reliable travel options at the lowest possible cost and in a financial and operationally sustainable way.

**Table 10 - Strategic Objective TM1 - Objective level performance measure TM1-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
TM1 – Ensure sustainable transit services	TM1-A: Increase total ridership per revenue service hour by 14% by the end of 2014.	To be reported in 2014	14% (2014)	TC

**TM1-A:** In 2012, the total ridership-per-revenue-service-hour, which is the ratio of passengers to “in-service” hours, increased by 7.9 per cent from 2011 to 2012. The increase raises the annual ridership per-revenue-service-hour to 57, up from the 2010 baseline of 50. The City’s goal is to increase the figure to 61 by the end of 2014. The more riders-per-revenue-service-hour, the more sustainable and efficient transit becomes.

The 2012 achievement is a result of a number of strategic decisions made by Council and the Transit Commission, including a restructured route network that allowed for better use of higher-capacity buses, such as the newly deployed double-decker buses. In addition, Transit Services is implementing a number of ridership analysis techniques such as the use of predictive modelling and historical data, in-person observations, and real-time feedback from customers, operators and the control room to modify service as needed.

## Strategic Priority – Transportation and Mobility

Table 11 - Strategic Objective TM1 - Initiative level performance measure 4-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
4. O-Train Service Expansion	4-A: Complete 100% of the key project milestones.	40%	40% (2012) 100% (2014)	TC

**4-A:** The City reached its target of completing 40 per cent of project milestones for O-Train Service Expansion in 2012. The longer-term target is to achieve 100 per cent of the milestones by Q2 of 2014. By the end of 2012, the Rail Implementation Office had successfully completed a large number of technical and regulatory initiatives including issuing and closing the design/build request for proposal, procuring engineering, technical and rail-regulated professional services, interfacing regularly with the train manufacturer regarding the Transport Canada Applicability Process and the manufacturing of trainsets, hosting public information sessions, and developing warranty, maintenance, spare parts, part storage and servicing plans. The procurement of “long-lead” items in time to meet the construction window has been challenging, and the City has been working to expedite the procurement process where possible.

## Strategic Priority – Transportation and Mobility

**Table 12 - Strategic Objective TM1 - Initiative level performance measure 5-A**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
5. Double-decker Purchase	5-A: Increase the proportion of seats available to customers from 79% to 91% by Q2 2013.	To be reported in 2013	91% (2013)	TC

**5-A:** By the end of 2012, 34 double-decker buses (half of the total to be deployed) went into revenue service, replacing articulated buses one-for-one. Effective co-ordination of the deployment enabled the introduction of approximately three double-decker buses into service each week. The introduction of double-decker buses into the fleet has been well-received by customers, who have reported positive user experiences while on the bus. In fact, customers intentionally seek out the double-decker buses when they arrived at the platform. It is expected that the demand will stabilize over time as the rest of the fleet is deployed and the novelty decreases.

**Table 13 - Strategic Objective TM1 - Initiative level performance measure 6-A**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
6. Route Optimization Savings	6-A: Increase productivity measure and achieve savings target (\$19.5 million year).	\$19.5 million	\$19.5 million per year	TC

**6-A:** The Route Optimization Savings initiative is complete and annual savings of \$19.5 million starting in 2011 have been achieved. These savings are from a one-time service change resulting in recurring operational budget savings from adjustments to schedules and routing to remove service hours.

## Strategic Priority – Transportation and Mobility

### Strategic Objective: TM2 – Maximize density in and around transit stations

Plan well-designed, compact neighbourhoods where residents can live, work, shop and play close by, complete daily activities easily, access viable transit, and support local businesses.

**Table 14 - Strategic Objective TM2 - Objective level performance measure TM2-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
TM2 – Maximize density in and around transit stations	TM2-A: Complete 38% of the Transit-Oriented development studies by the end of 2012, 75% by the end of 2013 and 100% by the end of 2014.	38%	38%	PC

**TM2-A:** The City achieved its goal of completing 38 per cent of the Transit-Oriented Development (TOD) studies by the end of 2012. TOD studies were completed for Train, St. Laurent and Cyrville Stations, and plans were approved by Council on November 14, 2012. Successful completion of the first three TOD studies on time and within budget has facilitated the on-time start of the next three for 2013.

## Strategic Priority – Transportation and Mobility

Table 15 - Strategic Objective TM2 - Initiative level performance measure 7-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
7. Community Planning Studies in Support of the Light Rail Transit Project	7-A: Complete the projects outlined in the Transit-Oriented development studies on time and budget.	Yes	Yes	PC

**7-A:** With the approval of the three Transit-Oriented Development (TOD) studies by Council on November 14, 2012, updates to the regulatory framework were also submitted to Council on time and on budget. For Train, St. Laurent and Cyrville stations, Official Plan and Zoning By-law amendments were also recommended to implement the objectives of the three TOD studies. In addition, there were recommendations made for a series of capital projects (e.g. pedestrian and cycle links), which will be considered during the annual Capital Budget discussions for 2015-2018 as well as for review for funding eligibility in the upcoming 2014 Development Charge By-law review. The Official Plan and Zoning By-law amendments are appealable to the Ontario Municipal Board. The City received one appeal to each amendment, which has delayed the documents from coming into full force and effect. Staff are trying to resolve the appeals through negotiations.

## Strategic Priority – Transportation and Mobility

### Strategic Objective: TM3 – Provide infrastructure to support mobility choices

Improve individuals' mobility choices by supporting a variety of initiatives related to routes, rapid transit, walking and cycling.

**Table 16 - Strategic Objective TM3 - Objective level performance measure TM3-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
TM3 – Provide infrastructure to support mobility choices	TM3-A: Increase the annual growth in the number of trips made by transit, cycling and walking over the 2011 baseline as follows: cycling: 3.5% per year, transit: 2.2% per year, walking: 1.5% per year.	Actuals below	Targets below	TRC
TM3 – Provide infrastructure to support mobility choices	TM3-A.1 – Cycling	5.6%	3.5%	TRC
TM3 – Provide infrastructure to support mobility choices	TM3-A.1 – Transit	-2.4%	2.2%	TRC
TM3 – Provide infrastructure to support mobility choices	TM3-A.1 – Walking	Data not available at this time	1.5%	TRC

## Strategic Priority – Transportation and Mobility

**TM3-A:** In 2012, the number of trips made by cycling increased by 5.6 per cent, above the annual target of 3.5 per cent. This increase can be attributed to the completion of the O-Train Pathway (for cyclists and pedestrians) and the fact that the Laurier Segregated Bike Lanes became the second most-used cycling route in the City of Ottawa (including National Capital Commission pathways). The detailed design was completed for the East-West Bikeway east of Cobourg Street and the provision of an additional 300 “ring and post” parking spots for cyclists.

The number of trips made by transit decreased by 2.4 per cent during 2012. A wide variety of factors influence the choice to take transit, but employment levels and gas prices are more significant than other factors. Data on the number of trips made by walking will not be available until the next Origin-Destination survey. The exact timing for this survey is to be determined.

## Strategic Priority – Transportation and Mobility

Table 17 - Strategic Objective TM3 - Initiative level performance measure 8-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
8. Ottawa Light Rail Transit (OLRT) Project	8-A: Complete 28% of the Ottawa Light Rail Transit (OLRT) key project milestones by the end of Q1 2012, 57% by the end of Q2 2012, 71% by the end of Q3 2012 and 100% by the end of Q4 2012.	86%	100%	FEDC

**8-A:** The Ottawa Light Rail Transit (OLRT) project successfully achieved 86 per cent of its key project milestones on time and on budget in 2012. The final milestone, which makes up the remaining 14 per cent and consisted of the commercial and financial close, was completed on February 12, 2013. The milestones achieved in 2012 included hosting the Ottawa Light Rail Transit Tradeshow, registering the expropriation plan for Phase 1 (the Confederation Line), completing the Federal Environmental Assessment, executing the Federal Contribution Agreement, completing the Request for Proposal, and selecting the preferred proponent.

On December 19, 2012, Council approved Rideau Transit Group as the successful proponent to design, build, finance and maintain the Confederation Line. In 2013, construction of the Confederation Line will begin with widening Highway 417, the O-Train expansion, the maintenance and storage facility and the tunnel.

To manage traffic and transit disruption, a comprehensive Transit and Traffic Management Plan will be finalized and implemented in close collaboration with Rideau Transit Group. Construction notices, open houses, a project website and social media tools will be used to inform and educate stakeholders of construction impacts. Regular reporting and communication will also continue with the National Capital Commission, federal and provincial funding partners, and the Algonquins of Ontario.



## Strategic Priority – Transportation and Mobility

Table 18 - Strategic Objective TM3 - Initiative level performance measure 9-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
9. Western Light Rail Transit Corridor Environmental Assessment	9-A: Complete 66% of the Western Light Rail Transit Corridor Environmental Assessment study by Q1 2012 and 100% by Q1 2013.	40% (Q4 2012)	66% (Q1 2012)	TRC

**9-A:** This initiative involves reassessing the Light Rail Transit (LRT) alignment options in the western part of the city between Bayview and Baseline Stations as identified in the Transportation Master Plan, and completing the Environmental Assessment for the selected corridor. By the end of 2012, a number of corridors had been identified and evaluated, and the top four had been further evaluated. However, the target of completing 66 per cent of this study by Q1 2012 was not achieved. Likewise, the target of completing 100 per cent by Q1 2013 will not be met.

Stakeholder involvement and Ottawa Light Rail Transit priorities have influenced the project schedule. There are also technical and political considerations, including the long list of potential corridors that needed to be evaluated for the first phase of the LRT line and the fact that the City does not own the right-of-way for the top three corridors. Therefore, the City must find a mutually acceptable solution to the City and National Capital Commission. Furthermore, the Province has also expressed interest in the corridor selection.

## Strategic Priority – Transportation and Mobility

Table 19 - Strategic Objective TM3 - Initiative level performance measure 10-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
10. Cycling Safety Evaluation	10-A: Complete 10 cycling safety enhancements/upgrades per year.	10	10	TRC

**10-A:** Ten cycling safety enhancements and/or upgrades were completed in 2012, meeting the target of 100 per cent for 2012. The purpose of the Cycling Safety Evaluation program is to identify problem intersections, make recommendations for improvement and propose a process for continuous improvement of cycling safety. Some of the 2012 accomplishments include: installing pavement markings and signage on Prince of Wales Drive south of Preston Street to clearly demarcate the bike lane and prevent encroachment by motor vehicles; installing new motion detectors; pavement markings and signage to introduce bicycle pockets as Corkstown Road approaches Moodie Drive; and installing sharrows (road markings) on Wellington Street West between Holland Avenue and Somerset Street to indicate where cyclists should position themselves relative to parked cars.

## Strategic Priority – Transportation and Mobility

Table 20 - Strategic Objective TM3 - Initiative level performance measure 11-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
11. Ottawa on the Move	11-A: Complete a minimum of 85% of each year's scheduled construction program (2012-2014) related to the integrated road, sewer and water program; road resurfacing; cycling infrastructure; sidewalks; and bridges and structures.	85%	85%	TRC / ARAC

**11-A:** Ottawa on the Move consists of over 400 construction projects that focus on the renewal of transportation, cycling and pedestrian infrastructure in 2012, 2013 and 2014. The goal of Ottawa on the Move is to keep the community and economy moving as the City's infrastructure is improved and maintained. The City exceeded its goal in 2012 by tendering 92 per cent of the year's scheduled construction programs related to the integrated road, sewer and water program, road resurfacing, cycling infrastructure, sidewalks, and bridges and structures. As Q4 2012, various projects are under construction, while a number of projects are under design for construction in 2013.

## Strategic Priority – Transportation and Mobility

Table 21 - Strategic Objective TM3 - Initiative level performance measure 12-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
12. Public Works Vehicular and Pedestrian Safety and Mobility	12-A: Increase the percentage of pedestrian signalized intersections equipped with audible signals to 55% in 2012.	59%	55%	TRC

**12-A:** The annual audible signal program funds the retrofit of existing traffic control signals with audible pedestrian devices at locations specifically requested by visually impaired pedestrians or through the Canadian National Institute of the Blind. The percentage of Ottawa intersections equipped with audible signals increased during each quarter of 2012. By the end of 2012, 59 per cent, or 661, of the 1,114 signalized intersections were equipped with audible signals, surpassing the annual target of 55 per cent.

## Strategic Priority – Transportation and Mobility

### Strategic Objective: TM4 – Promote alternative mobility choices

Promote alternative mobility choices by emphasizing transit, cycling and walking as preferred ways of getting around the city. Use education, promotion and incentives to encourage alternatives to driving, and provide information that encourages responsible travel.

**Table 22 - Strategic Objective TM4 - Objective level performance measure TM4-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
TM4 – Promote alternative mobility choices	TM4-A: Increase the percentage of population reached by the City’s Transportation Demand Management website (TravelWise) and the <i>Cycling in the City</i> e-newsletter by 10% (on a year-over-year basis).	9.4%	10%	TRC

**TM4-A:** The increase in the percentage of population reached by the City's Transportation Demand Management website (TravelWise) and the *Cycling in the City* e-newsletter was 9.4 per cent in 2012, slightly short of the 10 per cent target. Promotion of the *Cycling in the City* e-newsletter subscriptions by sign-in forms at events was not successful because some residents did not acknowledge follow-up subscription requests.

To address this challenge, an online e-newsletter sign-up station will be provided at 2013 cycling events wherever feasible. In addition, the Transportation Demand Management web portal was incorporated into the Ottawa on the Move communications program and website that was launched in Q2 2013 to reduce the inefficiency of multiple platforms and initiatives providing similar products to the public.

## Strategic Priority – Transportation and Mobility

Table 23 - Strategic Objective TM4 - Initiative level performance measure 13-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
13. Downtown Moves Study	13-A: Complete 25% of the Downtown Moves Study by the end of Q1 2012, 50% by the end of Q2 2012, 75% by the end of Q3 2012 and 100% by the end of Q4 2012.	75%	100%	TRC

**13-A:** The Downtown Moves study was completed by the end of Q1 2013, later than the target of Q4 2012. Public consultation was conducted and a report to Transportation Committee was tabled in March, 2013.

Table 24 - Strategic Objective TM4 - Initiative level performance measure 14-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
14. Transportation Demand Management Strategy & Implementation	14-A: Web portal operational by the end of 2012.	No	Yes	TRC

**14-A:** As of the end of 2012, the Transportation Demand Management Strategy web portal was not yet operational as per the target. During Q4 a decision was made to make it part of the Ottawa on the Move project. The web portal was incorporated into the Ottawa on the Move communications program and website that was launched in Q2 2013. The web portal's performance is expected to proceed as originally intended and monitoring and evaluation will be undertaken to ascertain effectiveness.

## Strategic Priority – Transportation and Mobility

Table 25 - Strategic Objective TM4 - Initiative level performance measure 14-B

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
14. Transportation Demand Management Strategy & Implementation	14-B: Increase average monthly web portal usage by 10% annually in 2013 and 2014.	To be reported in 2013	10% (2013)	TRC

**14-B:** Because the web portal was launched in Q2 2013, performance data for 2012 is unavailable. However, targets have been established to increase its usage in 2013 and 2014.

## Strategic Priority – Transportation and Mobility

Table 26 - Strategic Objective TM4 - Initiative level performance measure 15-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
15. OC Transpo Marketing Revitalization and Employee Engagement	15-A: Increase customer connections made through social media channels by 10% per quarter, on a year-over-year basis.	35% (Q1) 24% (Q2) 22% (Q3) 22% (Q4)	10% per quarter	TC

**15-A:** The target of increasing customer connections made through social media channels by 10 per cent per quarter was exceeded in all four quarters of 2012. Customer connections increased over the previous quarter by 35, 24, 22 and 22 per cent respectively, with total connections in 2012 increasing from 1,044 to 2,817.

OC Transpo's objective is to improve customer service by getting the right information to customers as quickly as possible in ways that are most convenient to them. To achieve that objective, OC Transpo offers technology-based services such as Twitter, real-time SMS service and the MyTransit iPhone Application. OC Transpo's Twitter followers have been steadily increasing as customers use this channel to communicate with OC Transpo to provide feedback and receive responses and live updates on changes in service. OC Transpo's social media presence received positive media attention for its responsiveness and has enabled customers to become more involved and informed about Ottawa's transit service.



## Strategic Priority – Transportation and Mobility

Table 27 - Strategic Objective TM4 - Initiative level performance measure 15-B

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
15. OC Transpo Marketing Revitalization and Employee Engagement	15-B: Launch a comprehensive Employee Engagement Strategy by Q4 2012.	Yes	Yes	TC

**15-B:** A comprehensive Employee Engagement Strategy was launched in Q3 2012, ahead of the Q4 target. The launch included 586 one-on-one structured and confidential conversations with employees of the Transit department starting in August 2012. Input was received from 20 per cent of the department’s workforce and included information on things that were working well; issues, barriers and challenges; and ideas for potential solutions. The information was provided to senior management in December 2012.

Feedback from this launch has been positive, and although the formal recording and analysis of these employee interviews has concluded, one-on-one conversations with employees are continuing in order to maintain an open dialogue and continue to build relationships. In 2013, results of the conversations will be communicated to all employees, improved communication channels will be developed, and additional employee forums will be held to further develop solutions, open the dialogue and build relationships.

# **Strategic Priority – Environmental Stewardship**

Promote long-term sustainability and reduce our environmental footprint by maintaining and improving the quality of our air and water, by using green technology and promoting energy efficiency, and by protecting our natural resources and land to enhance the quality of the environment for our residents.

## Strategic Priority – Environmental Stewardship

### Strategic Objective: ES1 – Improve stormwater management

Manage stormwater run-off safely and effectively while maintaining the health of the city’s streams and rivers. The City will direct stormwater management in developing areas, identify opportunities for stormwater management retrofit, and ensure stream rehabilitation in older areas.

**Table 28 - Strategic Objective ES1 - Objective level performance measure ES1-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
ES1 – Improve stormwater management	ES1-A: Increase the percentage of natural water systems inventoried and assessed by 1% by the end of 2012, 3% by the end of 2013 and 10% by the end of 2014.	3.9%	1.0%	EC

**ES1-A:** Natural water systems are inventoried and assessed in order to manage natural resources the way infrastructure is managed. The City increased the percentage of the natural water system inventoried and assessed by 3.9 per cent in 2012, surpassing its goal of one per cent. The Bilberry Creek study represents a 3.9 per cent increase in the length of the natural water system assessed when compared against the total length of the natural water system previously assessed through the subwatershed study process.

Completed subwatershed studies include: Carp River, Jock River Reach 1, North Castor, Sawmill Creek, Shield’s Creek, Shirley’s Brook and Watt’s Creek, and Upper Poole Creek. Existing conditions for Shirley’s Brook and Watt’s Creek subwatershed studies are in the process of being updated to account for land-use changes and development pressures.

## Strategic Priority – Environmental Stewardship

### ES1-A (cont'd)

Assessment reports for additional creeks within the Eastern subwatersheds, including Mud Creek, Taylor Creek, Voyageur Creek and MacEwen Creek, will be completed in 2013. Moving forward, historical subwatershed information and recommendations will be consolidated, assessed for current relevancy and prioritized. As well, the overall inventory of creeks and streams will be reviewed.

**Table 29 - Strategic Objective ES1 - Objective level performance measure ES1-B**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
ES1 – Improve stormwater management	ES1-B: Establish a risk assessment approach and provide recommendations by the end of 2012.	Yes	Yes	EC

**ES1-B:** The City has met its goal of establishing a risk assessment approach and providing recommendations for stormwater management by the end of 2012. The Wet Weather Infrastructure Management Plan, completed in 2012, provides a risk management approach to managing stormwater in urban areas. The Plan and its recommendations will be brought to Committee and Council in 2013.

## Strategic Priority – Environmental Stewardship

Table 30 - Strategic Objective ES1 - Initiative level performance measure 16-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
16. Subwatershed Studies and Environmental Management	16-A: Complete 100% of the Subwatershed Plans and Environmental Management Plan deliverables in 2012, 2013 and 2014.	75%	100%	PC / ARAC

**16-A:** The target of completing 100 per cent of the subwatershed plans and Environmental Management Plan deliverables in 2012 is behind schedule but is improving. The Cardinal Creek Subwatershed Study, the East Urban Community Environmental Management Plan and the O'Keefe Drain Environmental Management Plan are underway and are scheduled for completion in Q1 and Q2 of 2013. The Mud Creek and Jock River Reach 2 Subwatershed Study was on hold, but has been reactivated and is targeted for completion in Q3 2013.

The integration of Ottawa's environmental data in the Watershed and Subwatershed Characterization Report, in conjunction with improved guidelines for environmental impact statements, provides an opportunity for the City to reassess and streamline the subwatershed planning process. This review is scheduled to begin in Q1 2013 and is to be completed by Q3 2013. In addition, new environmental management plans will be required as part of any Official Plan amendment applications for new Urban Expansion Study Areas, several of which are anticipated in 2013.

## Strategic Priority – Environmental Stewardship

Table 31 - Strategic Objective ES1 - Initiative level performance measure 16-B

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
16. Subwatershed Studies and Environmental Management	16-B: Increase or maintain the percentage of watercourses meeting recommended vegetated buffer targets by 2014.	To be reported in 2014	100% (2014)	PC / ARAC

**16-B:** A vegetated buffer or riparian buffer is a vegetated area near a stream, usually forested, which helps shade and partially protect a stream from the impact of adjacent land uses. The percentage of Ottawa watercourses meeting recommended vegetated buffer targets will be reported on in Q4 2013. In 2012, the percentage of riparian buffers in natural vegetation in Ottawa was below the thresholds recommended by Environment Canada. Only 35 per cent of Ottawa's watercourses met the Environment Canada buffer targets (a 15 metre buffer in agricultural areas and a 30 metre buffer for all other watercourses) compared to the recommended 75 per cent of watercourses having a 30 metre vegetated buffer and 100 per cent having a 5 to 15 metre buffer. Only one per cent of Ottawa watercourses in agricultural areas met the buffer target of 15 metres. The buffers recommended by Environment Canada, however, are generic and do not take into account differences in land use. The analysis was based upon land cover data derived from 2008 aerial photography.

By Q4 2013, staff will develop revised riparian buffer targets that provide protection for streams and rivers while reflecting existing and future land uses. Staff will also update the current riparian buffer inventory based upon new land-cover mapping derived from 2011 aerial photography and higher resolution inventory of agricultural areas. These initiatives should result in an increase in the percentage of watercourses meeting riparian buffer targets. These initiatives will also identify opportunities for re-vegetation of riparian buffers and include specific recommendations, including focusing the Green Acres Program on tree planting along critical watercourses.

## Strategic Priority – Environmental Stewardship

Table 32 - Strategic Objective ES1 - Initiative level performance measure 17-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
17. Stormwater Master Plan	17-A: Complete 25% of the Stormwater Retrofit Master Plan deliverables by Q4 2012, 40% by Q4 2013 and 70% by Q4 2014.	25%	25%	EC / ARAC

**17-A:** The target of completing 25 per cent of the Stormwater Management (SWM) Retrofit Master Plan by Q4 2012 was met. This represents the completion of the Pinecrest Creek and Westboro SWM Retrofit Study (approved by Council in October 2011) and partial completion of the Eastern Subwatersheds SWM Retrofit Study. Upon completion of these two priority studies, a retrofit plan will be developed for the remaining urban area.

The SWM Retrofit Master Plan will provide a comprehensive city-wide strategy that will direct the retrofitting of older areas in the City that developed with little or no stormwater management. Priority programs and projects will be identified for implementation. These include building new end-of-pipe facilities, retrofitting City-owned properties and rights-of-way, as well as promoting lot level retrofits on private properties.

## Strategic Priority – Environmental Stewardship

Table 33 - Strategic Objective ES1 - Initiative level performance measures 18-A and 18B

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
18. Ottawa River Action Plan (ORAP)	18-A: Secure funding for the Combined Sewer Storage Tunnel project from municipal, provincial and federal governments by Q4 2014.	To be reported in 2014	\$175 million (2014)	EC
18. Ottawa River Action Plan (ORAP)	18-B: Commence 60% of the projects identified in the Ottawa River Action Plan (ORAP) by the end of 2012, 90% by the end of 2014 and 100% by the end of 2015. (Contingent on securing federal and provincial funding.)	94%	60%	EC

### 18-A &

**18-B:** The Ottawa River Action Plan (ORAP) consists of 17 projects aimed at improving the quality of the Ottawa River. Significant progress has been made, with 16 of 17 projects started and five projects completed. One of these, the Real Time Control Project, has reduced the volume of combined sewage overflows to the Ottawa River by approximately 70 per cent since 2006. It was recently awarded the 2012 Project of the Year by the Ontario Public Works Association.

The other completed projects include: the Pinecrest Creek and Westboro Stormwater Retrofit Plan; installation of floatable traps; development of a Wet Weather Infrastructure Management Plan; and development of an Environmental Quality Management System for Wastewater and Drainage Services.

One of the projects currently underway is the Combined Sewage Storage Tunnel, a keystone project that will take the City beyond provincial targets for the capture and treatment of combined sewer flows. The environmental assessment for this project was endorsed by Committee and Council in January 2013. Construction of the Combined Sewage Storage Tunnel is contingent on receiving funding from all levels of government; the status of the federal, provincial and municipal funding will be reported in 2014.



## Strategic Priority – Environmental Stewardship

Table 34 - Strategic Objective ES1 - Initiative level performance measure 19-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
19. West End Flood Mitigation	19-A: Invest 60% of the \$32 million allocated to the West End Flooding Action Plan by the end of 2012, 90% by the end of 2013 and 100% by the end of 2014.	60%	60%	EC

**19-A:** The City has achieved its goal of investing 60 per cent of the \$32 million allocated to the West End Flooding Action Plan by the end of 2012. The West End Flood Mitigation initiative is also on target for 100 per cent completion by the end of 2014. Key initiatives completed to date include: replacement of almost 2,000 maintenance hole covers and installation of approximately 1,800 inlet control devices in parts of Kanata, Stittsville and Carp; implementation of a number of drainage improvements in the Glen Cairn area; and realignment of the sanitary sewer in the Leacock Drive area. In 2013, the focus will be on finalizing installation of inlet control devices, making improvements to the Hazeldean sewage pumping station, making improvements to the Glen Cairn stormwater pond, and making additional sewer system and overland drainage improvements in the Stittsville, Glen Cairn and Vanstone areas.

## Strategic Priority – Environmental Stewardship

Table 35 - Strategic Objective ES1 - Initiative level performance measures 20-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
20. Surface Water Management	20-A: Increase the percentage of rivers and streams in Ottawa that are monitored and reported against Canadian Council of Ministers of the Environment (CCME) water quality objectives to 40% by the end of 2012, 60% by the end of 2013 and 80% by the end of 2014.	80%	40%	EC / ARAC

**20-A:** By the end of 2012, the percentage of rivers and streams in Ottawa that are monitored and reported against Canadian Council of Ministers of the Environment (CCME) water quality objectives was 80 per cent, surpassing the target of 40 per cent.

The City currently monitors the water quality at sites on 53 rivers, streams, lakes and municipal drains in Ottawa, enabling it to assess trends in water quality across space and time and to determine areas of concern that require additional follow-up or remediation. Samples were obtained monthly (weather permitting) and were analyzed according to 44 different parameters, which enabled the calculation of a Water Quality Index. The program is being reviewed to determine the requirements for including additional sites so that 100 per cent of water bodies, including municipal drains, may be assessed by 2015.

## Strategic Priority – Environmental Stewardship

### Strategic Objective: ES2 – Enhance and protect natural systems

Protect Ottawa’s urban and rural natural heritage, ecosystems and biodiversity using the concept of sustainability and environmental protection. The City will also protect surface and groundwater sources of municipal water, ensure safe drinking water, and preserve trees and forests to help improve air quality.

**Table 36 - Strategic Objective ES2 - Objective level performance measure ES2-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
ES2 – Enhance and protect natural systems	ES2-A: Increase the percentage of households within 400 metres of a protected urban green space to 80% by the end of 2012, 90% by the end of 2013 and 100% by the end of 2014.	100%	80%	EC

**ES2-A:** The City surpassed its target of increasing the percentage of households within 400 meters of protected urban green space to 80 per cent by the end of 2012. Based on a Geographic Information Systems (GIS) analysis using green space zoning designations and the most recent census block data, 99.8 per cent of Ottawa's urban households appear to lie within 400 metres (a five-minute walk) of protected urban green space. Urban green space is defined as any area within the urban boundary and the National Capital Greenbelt with one of the following zones: Environmental Protection, Open Space, Community Leisure Facility, Major Leisure Facility or the Experimental Farm. New subdivisions continue to be built in existing suburban areas, and the City expects to receive Official Plan Amendment applications to bring new Urban Expansion Study Areas into the urban boundary. The City will continue to apply the current parkland and open space policies of the Official Plan.

## Strategic Priority – Environmental Stewardship

Table 37 - Strategic Objective ES2 - Objective level performance measure ES2-B

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
ES2 – Enhance and protect natural systems	ES2-B: Increase the percentage of urban, suburban and rural areas covered by forest canopy to 20% by the end of 2014.	31% (2012)	20% (2014)	EC

**ES2-B:** The City surpassed its goal of increasing the percentage of urban, suburban and rural areas covered by forest canopy to 20 per cent by the end of 2014. In 2012, forest canopy cover across the city (rural, urban and suburban) was approximately 31 per cent (20 per cent in the urban and suburban areas and 34 per cent in the rural area and Greenbelt). Forest canopy cover was measured using 2011 land-use mapping completed by the City.

Although the City's forest cover currently meets its targets, this accomplishment is threatened in two ways. First, the spread of Emerald Ash Borer throughout the urban, suburban and rural areas of the city is expected to result in measurable canopy losses. Second, the promotion of tree retention and tree planting in new suburban subdivisions faces significant technical and planning hurdles, including the predominance of clay soils, higher residential densities and conflicts with currently approved road widths and/or cross-sections. With respect to Emerald Ash Borer, the objectives and funding of the Emerald Ash Borer Program are to be reviewed annually. With respect to development of new subdivisions, the City is working on solutions to problems limiting successful tree retention and planting.

## Strategic Priority – Environmental Stewardship

Table 38 - Strategic Objective ES2 - Initiative level performance measure 21-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
21. Increase Forest Cover	21-A: Increase the number of trees planted per year to 90,000 in 2012, 100,000 in 2013 and 110,000 in 2014.	120,481	90,000	EC / ARAC

**21-A:** In 2012, The City planted a total of 120,481 trees, surpassing the target of 90,000. In addition to increasing the number of trees planted in 2013 and 2014, the City will continue to engage City partners and the community to promote the rehabilitation of urban and rural parks and green space.

## Strategic Priority – Environmental Stewardship

Table 39 - Strategic Objective ES2 - Initiative level performance measures 22-A and 22-B

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
22. Source Water Protection Plan	22-A: Increase the percentage of area within wellhead Protection Plan protection areas and intake protection zones designated and zoned for Source Water Protection Land Uses to 75% by the end of 2013 and 100% by the end of 2014.	To be reported in 2013	75% (2013)	PC / ARAC
22. Source Water Protection Plan	22-B: Increase the percentage of properties requiring Source Water Protection Risk Management Plans that have approved plans to 75% by the end of 2013 and 100% by the end of 2014.	To be reported in 2013	75% (2013)	PC / ARAC

### 22-A&

**22-B:** No data is currently available for the measure for this initiative because the Source Water Protection Plans covering Ottawa have not yet been approved by the Ministry of the Environment. Approval is expected in 2013, and the full data for this measure will be reported in Q4 of 2013 and 2014. Following approval by the Province, the City will bring forward an Official Plan amendment to put in place appropriate policies to reflect the new Source Water Protection Zones, as well as a Zoning By-law amendment to implement those policies. How we moved the Plan forward in 2012

## Strategic Priority – Environmental Stewardship

Table 40 - Strategic Objective ES2 - Initiative level performance measure 23-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
23. Drinking Water Quality Management System (DWQMS)	23-A: Decrease the number of major non-conformances to fewer than 5 per annual audit.	0	<5	EC

**23-A:** The City achieved its target of decreasing the number of major non-conformances to fewer than five per annual Drinking Water Quality Management System (DWQMS) audit, with zero major non-conformances in 2012. The DWQMS internal audit process was updated in late 2012. The updated process entails more frequent auditing of complete work activities throughout the year, which follows current auditing best practices. An external documentation audit is scheduled for 2013, and the next external, on-site verification audit is scheduled for 2014.

## Strategic Priority – Environmental Stewardship

Table 41 - Strategic Objective ES2 - Initiative level performance measure 24-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
24. Environmental Quality Wastewater Management System (EQWMS)	24-A: Increase the percentage of Priority A risks addressed to 50% by the end of 2012, 75% by the end of 2013 and 100% by the end of 2014.	51%	50%	EC / ARAC

**24-A:** Fifty-one per cent of the Environmental Quality Wastewater Management System action items addressing Priority A risks were completed in 2012, slightly surpassing the target of 50 per cent. In the category of Wastewater Treatment, six Priority A risks were identified and 52 action items were identified to address them, 70 per cent of which have been completed.

In Wastewater Collection, three Priority A risks were identified and 21 action items were identified to address them, 25 per cent of which have been completed. In Wastewater Collection Linear Assets, three Priority A risks were identified and seven action items were identified to address them, none of which have been completed to date. Some actions require long-term planning and budgeting (currently underway), some require coordination with other branches (planned for 2013), and others are linked to long-term projects.



## Strategic Priority – Environmental Stewardship

Table 42 - Strategic Objective ES2 - Initiative level performance measure 24-B

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
24. Environmental Quality Wastewater Management System (EQWMS)	24-B: Decrease the number of major non-conformances per annual internal audits to fewer than 50 per year.	Data not available at this time	<50	EC/ ARAC

**24-B:** The target of decreasing the number of major non-conformances per annual internal audit to fewer than 50 per year had not yet been achieved by the end of 2012 because an internal audit had not yet been conducted. The Environmental Quality Wastewater Management System was not sufficiently implemented until now, but internal auditing commenced in January 2013. Once completed, the internal audit will identify minor and major non-conformances. Audits will now be scheduled on a monthly basis.

## Strategic Priority – Environmental Stewardship

Table 43 - Strategic Objective ES2 - Initiative level performance measure 25-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
25. Purchase Urban Natural Features	25-A: Increase the percentage of Urban Natural Areas identified for protection to 80% by the end of 2012 and implement future percentage increases based on available funding and conservation tools for 2013 and 2014.	93%	80%	EC

**25-A:** The City increased the percentage of Urban Natural Areas identified for protection to 93 per cent by the end of 2012, exceeding the target of 80 per cent. In 2005, the Urban Natural Areas Environmental Evaluation Study identified 2,816 hectares of natural areas within the urban boundary, excluding the National Capital Greenbelt. Subsequently, Council approved the Urban Natural Features Strategy, which identified 1,726 hectares of those areas for protection.

The City has reviewed the status of all 193 urban natural areas and concluded that 1,613 hectares (93 per cent of the target) appear protected from development in the long-term. Protection is provided primarily through zoning as Environmental Protection or Open Space. However, some areas have protection within other zones, for example Institutional Zones or Leisure Zones. In some cases, the effective size of the natural areas has increased due to the acquisition, creation and development of adjacent green spaces, including naturalized park spaces and stormwater management facilities.

## Strategic Priority – Environmental Stewardship

### Strategic Objective: ES3 – Reduce environmental impact

Put into place an approach to the ecosystem that encourages sustainability and takes into consideration natural cycles (e.g. water, carbon and nutrients) as well as natural habitat before and during development. The City will develop spaces wisely, increase diversion, make the best use of existing infrastructure, minimize disturbance of green spaces and sub-watersheds, develop lands within the urban boundary, and avoid outward sprawl.

**Table 44 - Strategic Objective ES3 - Objective level performance measure ES3-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
ES3 – Reduce environmental impact	ES3-A: Increase the percentage of new urban dwelling units provided through intensification to an average of 38% per calendar year for 2012-2014.	38%	38%	EC

**ES3-A:** Intensification is development that results in an increase in housing or jobs on a piece of land, ranging from small projects that fill one or two lots to redevelopment of large sites such as parking lots or shopping plazas. The target of increasing the percentage of new urban dwelling units provided through intensification to an average of 38 per cent in 2012 was met, according to calculations completed in February 2013. Based on data from the last few years, prospects for future intensification rates are good. For example, the Official Plan target of 36 per cent for 2007–2011 was exceeded by 3.3 per cent. In addition, the number of projects and units in the development review process for 2013 and future years suggests targets will continue to be achieved and likely exceeded.

## Strategic Priority – Environmental Stewardship

Table 45 - Strategic Objective ES3 - Objective level performance measure ES3-B

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
ES3 – Reduce environmental impact	ES3-B: Make progress on Environmental Action of the Year. (Target to rotate on an annual basis to ensure that multiple areas of the environment are addressed and that annual priorities are clear to residents; target to be imported from action plans in each area.)	Yes	Yes	EC

**ES3-B:** The City achieved its goal in 2012 of making progress on the Environmental Action of the Year, which was to implement new solid waste service levels. In 2012, the City successfully implemented weekly green bin collection and bi-weekly residual garbage collection. These changes resulted in 20 per cent fewer collection vehicles on the road and savings of \$10 million per year compared to previous service levels.

The new solid waste service levels increase diversion and make the best use of existing infrastructure by extending the life of the landfill. The City is continuing to implement communications plans to encourage participation in the Green Bin and recycling programs. The City is also reviewing a variety of options for achieving the Municipal Waste Management Plan’s objectives and targets. Consultations were held in early 2013, and a report is scheduled to go to Council in Q3 2013.

## Strategic Priority – Environmental Stewardship

**Table 46 - Strategic Objective ES3 - Initiative level performance measure 26-A**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
26. Municipal Waste Management Plan	26-A: Complete 100% of the Municipal Waste Management Plan deliverables by the end of 2013.	To be reported in 2013	100% (2013)	EC

**26-A:** The City of Ottawa initiated development of its 30-year Municipal Waste Management Plan in the summer of 2011. The Plan is being developed in three phases. Phase 1 (completed and then approved by Council in November 2011) consisted of establishing a vision, guiding principles, goals, objectives and targets. Phase 2 (in progress) consists of developing strategies to achieve the goals and targets. Stakeholder consultation was conducted in early 2013 and a report to Council is scheduled for Q3 2013. A full list of options, estimated costs and timing can be viewed on ottawa.ca. Phase 3 (planned for 2013) will involve developing a short-term plan and budget for the first 10 years.

**Table 47 - Strategic Objective ES3 – Initiative level performance measure 27-A**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
27. Environmental Strategy 2012-2016	27-A: Gain Council approval of the overarching 2012–2016 Environmental Strategy by the end of Q3 2012. Work plans and activities to be completed under the Strategy will be brought forward annually.	50%	100%	EC

**27-A:** Council approval of the Environmental Strategy 2012-2016 by the end of Q3 2012 was not achieved. A spending plan for the 2014 Environmental Strategy funding is being developed. Further details will be released at a later date.

## Strategic Priority – Environmental Stewardship

Table 48 - Strategic Objective ES3 - Initiative level performance measure 28-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
28. Green Building Promotion Program	28-A: Increase the number of approved planning applications that have used the green checklist and made an improvement with a positive environmental benefit by 20% by the end of 2014 (over established baseline from pilot/first year).	To be reported in 2014	20% (2014)	PC

**28-A:** In order to foster green building development, the City has many initiatives planned for implementation over this Term of Council. These include the Green Express Lane, staff training required for the review of Leadership in Energy and Environmental Design (LEED) certified development applications, and the Green Checklist. The City has focused first on implementing the Green Express Lane and staff training.

The Green Express Lane relies on staff being trained in the principles and practice of green building, particularly the LEED standard. The goal is to have 20 planners and engineers trained and accredited to the LEED Green Associate standard by the end of 2014. As of the end of 2012, six of the 20 staff members were accredited. Once the staff training target is met, staff capacity will be in place to finalize and implement the Green Checklist.

## Strategic Priority – Environmental Stewardship

Table 49 - Strategic Objective ES3 - Initiative level performance measure 29-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
29. Implementation of new Solid Waste Service Levels (2012–2018)	29-A: Information material related to the Solid Waste Service Level changes will be conveyed to 100% of home owners, renters and businesses by the end of 2012.	93%	100%	EC

**29-A:** Information material related to solid waste service level changes was successfully conveyed to more than 93 per cent of home owners, renters and businesses by the end of 2012, short of its target of 100 per cent. A waste collection calendar was mailed to 93 per cent of home owners, renters and businesses that receive curbside collection. However, the remaining seven per cent were not accepting unaddressed mail, so other methods were used to reach them. These methods included sending addressed letters with the new collection schedules to approximately 158,000 curbside customers; advertising in flyers, newspapers, on the radio, with public service announcements and via media events; using Twitter and Facebook to communicate service level changes; and promoting the availability of an online garbage and recycling calendar with reminders on [ottawa.ca](http://ottawa.ca) provided by Recollect (a software application that reminds people of garbage and recycling collection days). Maximum reach was achieved.

## Strategic Priority – Environmental Stewardship

Table 50 - Strategic Objective ES3 - Initiative level performance measure 29-B

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
29. Implementation of new Solid Waste Service Levels (2012–2018)	29-B: Increase the percentage of residential waste diverted via the curbside collection program to 44% by the end of 2012, 50% by the end of 2013 and 52% by the end of 2014.	45%	44%	EC

**29-B:** The percentage of residential waste diverted via the curbside collection program increased to 45 per cent by the end of 2012, slightly exceeding the target of 44 per cent. Green bin tonnages in December 2012 increased by approximately 42 per cent from December 2011. Combined green bin and yard waste material increased by approximately 4.1 per cent from 2011 to 2012, while blue box material increased by approximately 5.2 per cent within the same timeframe.

The introduction of bi-weekly residual waste collection is expected to further assist in maintaining significant financial savings while increasing the life of the landfill and advancing the curbside diversion rate to 50 per cent by the end of 2013. As residents become accustomed to bi-weekly garbage collection, further improvements to usage and diversion rates are expected in 2013 and beyond.



## Strategic Priority – Environmental Stewardship

**Table 51 - Strategic Objective ES3 - Initiative level performance measure 30-A**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
30. Diversion 2015 (2011-2015)	30-A: Increase the percentage of program funds committed to Diversion 2015 to 20% by the end of 2012, 50% by the end of 2013 and 75% by the end of 2014.	60%	20%	EC / ARAC

**30-A:** Approximately 60 per cent of the Diversion 2015 budget has been spent to date, well above the target of committing 20 per cent of program funds by the end of 2012. The Green Bin in the Schools Program has reached a participation level of 55 per cent, and staff continue to work towards increasing school participation in this program. Staff will also be working to further promote the Yellow Bag Program in 2013.

**Table 52 - Strategic Objective ES3 - Initiative level performance measure 31-A**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
31. Waste Diversion at City Facilities	31-A: Ensure that 100% of eligible City buildings have access to recycling bins by the end of 2014.	100% (2012)	100% (2014)	EC

**31-A:** The goal of ensuring that 100 per cent of eligible City facilities have access to recycling bins by the end of 2014 was achieved by Q4 2012, two years ahead of schedule. The following initiatives aimed at promoting diversion within facilities were implemented: public battery recycling bins at 100 City facilities; Zero Waste at City Hall; special event recycling for tournament organizers; a pilot in 2013 to have recycling implemented at 20 beaches and parks; and transitioning external scrap metal diversion contracts to centralized City management by the end of 2014 in order to yield cost savings.

# **Strategic Priority – Healthy and Caring Communities**

Help all residents enjoy a high quality of life and contribute to community well-being through healthy, safe, secure, accessible and inclusive places.

## Strategic Priority – Healthy and Caring Communities

### Strategic Objective: HC1 – Achieve equity and inclusion for an aging and diverse population

Accommodate the needs of a diverse and aging population by effectively planning and implementing changes to major infrastructure development and service delivery.

**Table 53 - Strategic Objective HC1 - Objective level performance measure HC1-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
HC1 – Achieve equity and inclusion for an aging and diverse population	HC1-A: Increase the number of staff trained in how to apply the Equity and Inclusion Lens in their daily work to 400 staff and 100 managers by the end of 2014 as follows: 25% of the staff target by the end of 2012, 50% of each target by the end of 2013 and 100% of each target by the end of 2014.	176%	25%	CPSC

**HC1-A:** The Equity and Inclusion Lens is a tool to help identify discrimination and systemic barriers to employment. In 2012, 590 City staff were trained in how to use the Lens in their daily work. The total number of staff trained is now 780, including 78 managers, which is well above the 2014 target of 400. By ensuring that relevant City staff are trained to use the Equity and Inclusion Lens, the City will be able to better accommodate the needs of a diverse and aging population.

## Strategic Priority – Healthy and Caring Communities

Table 54 - Strategic Objective HC1 - Objective level performance measure HC1-B

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
HC1 – Achieve equity and inclusion for an aging and diverse population	HC1-B: Complete 28% of the departmental deliverables to meet Accessibility for Ontarians with Disabilities Act (AODA) regulations by the end of 2012, 85% by the end of 2013 and 100% by the end of 2014.	28%	28%	CPSC

**HC1-B:** The City is on track to meet or exceed all provincial standards with respect to the Accessibility for Ontario Disabilities Act (AODA). The City has completed all 2012 requirements, including an accessibility plan, an accessibility policy, accessible formats and communication support procedures, feedback processes, procurement and/or kiosks, employment standards, and web content compliance for the City’s websites.

In addition, City of Ottawa Accessible Design Standards have been developed and approved by Council, ensuring that the City will provide barrier-free accessibility for residents. Work has already started on the 2013 requirements, and it is anticipated that these targets will be met on schedule. The City is on track to complete all AODA requirements by the end of 2014.

## Strategic Priority – Healthy and Caring Communities

Table 55 - Strategic Objective HC1 - Initiative level performance measure 32-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
32. Community Development Funding for Priority Neighbourhoods	32-A: Complete 30% of the action plan recommendations for Community Development Funding for Priority Neighbourhoods by the end of 2012, 60% by the end of 2013 and 100% by the end of 2014.	60%	30%	CPSC

**32-A:** In 2012, Council approved a new community-based model for the Community Development Framework (CDF), led by the Community Health and Resource Centre Coalition, and approved \$250,000 per year in operational funding to support this new model. In 2012, the City's funding leveraged over \$450,000 in direct investments into CDF initiatives and neighbourhoods, with an additional \$129,000 in “in kind” investments.

With the CDF investment and a new community-based model, 60 per cent of existing action plan recommendations across CDF neighbourhoods were completed in 2012, above the target of 30 per cent. Accomplishments included an allocation of funds protocol, an evaluation process to measure the impact of CDF initiatives, and 11 neighbourhoods receiving funding to maintain or build community development and resident engagement in their communities. Outcomes included increased opportunities for engagement of residents and increased collaboration with community partners involved in neighbourhood projects (a 20.6 per cent increase over last year).

## Strategic Priority – Healthy and Caring Communities

**Table 56 - Strategic Objective HC1 - Initiative level performance measure 33-A**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
33. Community and Social Services Partnership Capital Funding	33-A: Use capital partnership activity to ensure the funding available annually is allocated and directly benefiting the community.	100%	100%	CPSC

**33-A:** Council approved a \$300,000 annual investment from 2012 to 2014 for capital renovation and expansion projects for Community Health and Resource Centres (CHRCs). In this cost-shared program, the City invests up to 25 per cent of capital project costs for new facilities, renovations and expansions. This investment has a significant community impact by improving accessibility and expanding programs, services and access to much-needed community space. The total 2012 funding envelope was allocated, with 90 per cent disbursed by the end of 2012. The remaining 10 per cent has not yet been disbursed due to a delayed purchase by one of the recipients.

**Table 57 - Strategic Objective HC1 - Initiative level performance measure 34-A**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
34. Seniors Summit and Older Adult Plan	34-A: Obtain a satisfaction rating of at least 80% from participants in the Seniors Summit.	89%	80%	CPSC

**34-A:** On October 3, 2011, Mayor Jim Watson hosted a one-day Seniors Summit at City Hall to provide a forum for seniors to discuss issues important to them and practical solutions with elected officials and staff from the City of Ottawa. Input collected at the Summit was subsequently considered in the development of the Older Adult Plan. Over 170 participants attended the Summit and 89 per cent of them reported being satisfied, very satisfied or extremely satisfied with the content of the event.

## Strategic Priority – Healthy and Caring Communities

Table 58 - Strategic Objective HC1 - Initiative level performance measure 34-B

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
34. Seniors Summit and Older Adult Plan	34-B: Develop an Older Adult Action Plan by the end of 2012.	Yes	Yes	CPSC

**34-B:** The City's Older Adult Plan (OAP) was developed in 2012 and approved by Council on October 24, 2012, ahead of the year-end 2012 target. The Plan sets out a long-term vision and goals and includes 74 actions to be completed before the end of 2014. The Plan forms part of a broader community plan being created by Age Friendly Ottawa that will be submitted to the World Health Organization in 2013.

In recognition of the steps taken by the City of Ottawa and Age Friendly Ottawa, the World Health Organization has formally accepted Ottawa into the Global Network of Age-friendly Cities and Communities. The City has committed to developing subsequent action plans based on the vision and long-term goals of the Older Adult Plan for future terms of Council.

## Strategic Priority – Healthy and Caring Communities

Table 59 - Strategic Objective HC1 - Initiative level performance measure 34-C

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
34. Seniors Summit and Older Adult Plan	34-C: Implement 70% of the recommendations with 2013 and 2014 timelines identified in the Older Adult Action Plan.	To be reported in 2013	70% (2013)	CPSC

**34-C:** To monitor the progress of the action items in the Older Adult Plan, a Seniors Roundtable and a monitoring framework have been created. Progress on the Plan will be reported in Q4 2013. Some of the actions underway include: enhancing access to health and social supports; providing dental screening and education; developing and implementing a computer literacy and Internet safety curriculum; installing additional benches in public outdoor areas; implementing a CPR training program; developing a dedicated section on Ottawa.ca to serve older adults; enhancing tools used by 3-1-1 and Client Service Centre staff, installing additional accessibility features in City facilities; increasing the number of yellow grit boxes on sidewalks; and training key people in the community to refer older adults to appropriate services.



## Strategic Priority – Healthy and Caring Communities

Table 60 - Strategic Objective HC1 - Initiative level performance measure 35-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
35. Service Enhancements – Accessibility Program	35-A: Complete accessibility audits on 90% of all major City facilities by the end of 2014.	To be reported in 2014	90% (2014)	FEDC

**35-A:** The Accessibility Program encourages construction that aligns with the City’s newly approved Accessibility Design Guidelines. The Program’s focus is to ensure that all major City facilities are audited by the end of 2014. Of approximately 800 City facilities, over 400 have undergone a complete accessibility audit. More than 38,500 barriers were identified, and 8,600 have been removed. It is forecast that in 2013 and 2014, 510 and 1,600 barriers will be removed respectively.

## Strategic Priority – Healthy and Caring Communities

### Strategic Objective: HC2 – Improve parks and recreation

Provide accessible, inclusive and quality parks, recreation services and urban spaces that respond to demographic trends in population and activity.

**Table 61 - Strategic Objective HC2 - Objective level performance measure HC2-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
HC2 – Improve parks and recreation	HC2-A: Maintain 2011 participation levels in all registered recreation programs (2012-2014).	216,923	212,993	CPSC

**HC2-A:** Participation levels in 2012 in all registered recreation programs increased by almost two per cent compared to the same period in 2011, surpassing the 2012 target. Increased participation in summer and winter programming sessions led to this growth. The higher levels of participation were a result of additional marketing and promotional initiatives that included discount incentives and targeted promotional campaigns for summer camps, and improvements to the usability of the online Recreation Guide. The popular *Discover Rec* online newsletter, which tripled in subscriptions in 2012, also contributed to increased resident awareness. Continued success in meeting the target is expected in 2013.

## Strategic Priority – Healthy and Caring Communities

Table 62 - Strategic Objective HC2 - Objective level performance measure HC2-B

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
HC2 – Improve parks and recreation	HC2-B: Maintain 2011 participation levels in registered senior-specific recreation programs (2012-2014).	9,060	8,969	CPSC

**HC2-B:** Participation levels in 2012 in registered senior-specific recreation programs grew moderately compared to the same period in 2011, surpassing the 2012 target. With a strong City focus on older adults in 2013, continued success is expected. Several initiatives are underway to improve services for seniors. An Older Adult Guide will be published in 2013 to make it easier for seniors to find information about Parks, Recreation and Cultural Services programs, amenities and services. Information specifically for seniors will be posted in one place on Ottawa.ca in order to make it easier for older adults to find programs of interest.

## Strategic Priority – Healthy and Caring Communities

Table 63 - Strategic Objective HC2 - Initiative level performance measure 36-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
36. Recreation Major/Minor Capital Partnership	36-A: Maintain a 50% return on investment (ROI) of City assets based on actual spending as opposed to anticipated spending through 2014.	Data not available at this time	50%	CPSC

**36-A:** Minor and major capital projects earned a Return on Investment (ROI) of 201 per cent in 2011, well above the target of 50 per cent. Complete figures for 2012 are not yet available. The Community Partnership Minor Capital Program implements minor capital improvements to parks and recreation facilities on a cost-shared basis between the City and community groups. In 2011, \$160,734 was dispersed to 23 projects that had a total value of \$575,834, showing an ROI of 258 per cent. Figures for 2012 are not yet available.

The Community Partnership Major Capital Program implements major capital improvements and additions to parks and recreation facilities, also on a cost-shared basis. The most recent Major Capital Programs completed were the installation of new artificial turf at the Nepean Lawn Bowling Club and the construction of an accessible play structure at the Elgin Street Public School. Jointly, the two projects showed a 112 per cent ROI.

## Strategic Priority – Healthy and Caring Communities

Table 64 - Strategic Objective HC2 - Initiative level performance measure 37-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
37. Lansdowne Stadium and Parking Redevelopment	37-A: Complete the Lansdowne Park Stadium and Parking construction within schedule and budget. Proceeding subject to, and in accordance with, Council approvals.	15%	15%	FEDC

**37-A:** The Lansdowne Park Stadium and Parking Redevelopment project is progressing on schedule and on budget. On October 10, 2012, Council approved the Lansdowne Partnership Plan - Authorization to Proceed with Legal Close and Implementation Report. On October 12, 2012, the Tier 1 Lansdowne Partnership Plan Agreements were signed off. Construction began on October 15, 2012, and the mandated meetings with the Business Improvement Area, Ward Councillor and external stakeholders are being conducted. Ongoing monitoring of the project's progress, budget and schedule is in place to mitigate the risk of delays in completion of the project.

## Strategic Priority – Healthy and Caring Communities

**Table 65 - Strategic Objective HC2 - Initiative level performance measure 38-A**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
38. Lansdowne – Urban Park Revitalization	38-A: Complete the Urban Park construction within schedule and budget. Proceeding subject to, and in accordance with, Council approvals.	10%	10%	FEDC

**38-A:** The Lansdowne Urban Park Revitalization project is progressing on schedule and on budget. On October 10, 2012, Council approved the Lansdowne Partnership Plan - Authorization to Proceed with Legal Close and Implementation Report. On October 12, 2012, the Tier 1 Lansdowne Partnership Plan agreements were signed off. The Horticulture Building was relocated in Q4 of 2012. The Urban Park is currently at 60 per cent of its design phase, and construction commenced in Q2 2013.

**Table 66 - Strategic Objective HC2 - Initiative level performance measure 39-A**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
39. Parks and Recreation Master Plan	39-A: Complete 20% of the deliverables identified in the Parks and Recreation Master Plan by the end of 2012, 40% by the end of 2013 and 100% by the end of 2014.	0%	20%	CPSC

**39-A:** Significant work has been completed on the Parks and Recreation Master Plan in the areas of the Financial Framework, Social Recreation Strategy, and Partner and Support Framework. These strategies are currently on hold, however, until the results of the Parks, Recreation and Cultural Services Financial Sustainability report are known.

## Strategic Priority – Healthy and Caring Communities

Table 67 - Strategic Objective HC2 - Initiative level performance measure 40-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
40. Rink of Dreams	40-A: Complete the construction of the Rink of Dreams in 2012.	100%	100%	CPSC

**40-A:** Construction on the Rink of Dreams has been completed. The refrigerated outdoor skating facility is located on Marion Dewar Plaza at Ottawa City Hall, 110 Laurier Avenue West. Work on the 12,500-square-foot oval ice surface began in October 2011 with funds provided by the Sens Foundation, Hockey Canada and the City of Ottawa along with local partners and construction companies.

The rink officially opened on January 25, 2012 for the National Hockey League All-Star Weekend. In the spring, landscaping was completed, and in the fall, finishing touches were made to the Ice Plant. The Rink of Dreams was designated as an official Winterlude site in 2013 and hosted the official opening ceremonies as well as three full weekends of activities. A project has been initiated to animate the area during the summer months.

## Strategic Priority – Healthy and Caring Communities

### Strategic Objective: HC3 – Improve social and affordable housing

Provide affordable, attractive and accessible supportive and permanent housing for residents in need, and improve the range and quality of housing for people of diverse abilities and incomes to live in a community through various life stages.

**Table 68 - Strategic Objective HC3 - Objective level performance measure HC3-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
HC3 – Improve social and affordable housing	HC3-A: Increase the number of individuals receiving supports to housing to 150 in 2011, 700 in 2012, 700 in 2013 and 700 in 2014.	731	700	CPSC

**HC3-A:** A total of 731 people received support to housing in 2012 through a variety of programs, exceeding the target of 700. This includes 394 people who, once housed, were linked to local resources through the Families First Program, which supports families leaving emergency shelters; 144 individuals who were assisted through partnerships with Ottawa Community Housing and the John Howard Society in case management support and life skills workshops; 61 homeless youth who were stabilized and gradually transitioned to more appropriate housing options in partnership with the Youth Services Bureau; and 55 homeless women who were housed at the YMCA and supported through life skills training and personal goal planning.

Additionally, 42 chronically homeless women were housed in intensive supportive housing at Cornerstone Housing, and 35 chronically homeless single men and women were supported with intensive case management in a shelter setting.



## Strategic Priority – Healthy and Caring Communities

Table 69 - Strategic Objective HC3 - Initiative level performance measure 41-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
41. Housing and Homelessness Investment Plan	41-A: Increase the number of households granted the Ontario Disability Support Program (ODSP) by 150 annually (2011-2014).	265	150	CPSC

**41-A:** A total of 265 households were granted the Ontario Disability Support Program (ODSP) in 2012, exceeding the target of 150 households. This resulted in almost \$1.3 million of additional income annually for those households cumulatively.

The ODSP Application Support Worker Program assists people with complex mental and physical health issues to access provincial ODSP benefits, resulting in an increase in household annual income and a reduction in the risk of homelessness. In 2012, this program implemented a new referral process to improve communications with Community Health and Resource Centres, legal clinics and health providers. Educational materials and training sessions have been developed for health practitioners, and these tools have increased the contribution of partners and reduced wait times for applicants.

## Strategic Priority – Healthy and Caring Communities

Table 70 - Strategic Objective HC3 - Initiative level performance measure 41-B

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
41. Housing and Homelessness Investment Plan	41-B: Increase youth participation in the Youth Futures Program by 10 annually. (Total number of participants will be 50 youth in 2011, 60 youth in 2012, 70 youth in 2013 and 80 youth in 2014.)	60	60	CPSC

**41-B:** The Youth Futures Program targets youth from low-income families living in social housing or on social assistance, who are given an opportunity to participate in a unique program of leadership, paid employment and post-secondary mentorship. The 2012 target of 60 youth participating in and graduating from the Youth Futures Program was attained through a partnership between the City of Ottawa, Ottawa Community Housing and the University of Ottawa. The increased demand for the Youth Futures Program poses logistical, financial, and job development challenges. These are being addressed through ongoing and additional participation by private sector partners.

## Strategic Priority – Healthy and Caring Communities

Table 71 - Strategic Objective HC3 - Initiative level performance measure 41-C

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
41. Housing and Homelessness Investment Plan	41-C: Start 90 new affordable housing units in 2012, 60 units in 2013 and 20 units in 2014.	118	90	PC

**41-C:** In 2012, development was started on 118 new dwelling units in four new affordable housing projects, exceeding the target of 90 new dwelling units by 31 per cent. This included the complete redesign of 12 existing units plus the development of 106 new units. All projects are either currently under construction or awaiting planning approvals and/or building permits to allow construction to begin.

## Strategic Priority – Healthy and Caring Communities

### Strategic Objective: HC4 – Improve arts and heritage

Support citizens in creating and enjoying the city’s vibrant arts and heritage by providing innovative opportunities that engage and support the diversity of our population in reflecting and expressing our collective identity.

**Table 72 - Strategic Objective HC4 - Objective level performance measure HC4-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
HC4 – Improve arts and heritage	HC4-A: Maintain the municipal government funding per capita for arts and festivals above the median with the 6 other large Canadian cities.	Data not available at this time	Yes	CPSC

**HC4-A:** In 2011, the City of Ottawa reached the median of \$7.06 for municipal government funding per capita for arts and festivals with six other large Canadian cities. Comparative figures for 2012 are not yet available. This represents a significant improvement since 2007 in Ottawa's cross-Canada per capita ranking. While Ottawa has not yet exceeded the median, annual increases outlined in the Council-approved Renewed Action Plan for Arts, Heritage and Culture (2013-2018) provide a path for growth and success.

## Strategic Priority – Healthy and Caring Communities

Table 73 - Strategic Objective HC4 - Initiative level performance measure 42-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
42. Arts Court Redevelopment Project: New OAG Space at Arts Court; New Performance Space at Arts Court	42-A: Complete the Ottawa Art Gallery (OAG) expansion and Arts Court redevelopment within schedule and budget. Proceeding subject to achieving funding and fundraising targets and in accordance with Council approval.	10%	20%	CPSC

**42-A:** In 2012, 10 per cent of the Arts Court Redevelopment Project was completed, including due diligence on the site and the development of a preferred conceptual design. The project is slightly behind schedule and is short of the target of being 20 per cent complete by 2012.

Matters causing delay have been resolved, and the project is now progressing well. In 2013, cost estimates for the project will be completed, project funding will be confirmed (subject to Council's approval) and the request for proposal will be released. In 2014, the preferred proponent will be selected, the contract will be negotiated, and construction will commence. The public facility will be completed in 2015, and the private sector tower will be completed in 2016.

## Strategic Priority – Healthy and Caring Communities

Table 74 - Strategic Objective HC4 - Initiative level performance measure 43-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
43. Renewed Action Plan for Arts, Heritage and Culture	43-A: Complete 5% of the 6-year Renewed Action Plan for Arts, Heritage and Culture recommendations by the end of 2012, 15% by the end of 2013 and 30% by the end of 2014.	5%	5%	CPSC

**43-A:** Implementation of the Renewed Action Plan for Arts, Heritage and Culture is well underway. Since Council approved the Plan in February 2012, the groundwork has been laid for full implementation between 2013 and 2018. City Council approved \$1.2 million in operating and capital investment for Year One plan implementation in 2013. Fourteen (or 22 per cent) of 63 actions in the Plan have been started, and five per cent were completed as set out in the 2012 target. Progress on the Plan has included forming the Public Art Policy Renewal Committee consisting of local artists, academics and business people who will help renew the vision, policy and tools for Ottawa's municipal Public Art Program.

# **Strategic Priority – Service Excellence**

Improve client satisfaction with the delivery of municipal services to Ottawa residents by measurably increasing the culture of service excellence at the City, by improving the efficiency of City operations and by creating positive client experiences.

## Strategic Priority – Service Excellence

### Strategic Objective: SE1 – Ensure a positive experience for every client interaction

Provide consistent and high-quality information and services to residents, visitors and enterprises and improve clients' interactions with the City by ensuring services are timely and coordinated, easy to find and access, and delivered in a way that respects residents' needs.

**Table 75 - Strategic Objective SE1 - Objective level performance measure SE1-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
SE1 – Ensure a positive experience for every client interaction	SE1- A: Increase the number of customers rating the City Ottawa's services at 4 or 5 out of 5 by 5%.	Data not available at this time	5%	FEDC

**SE1-A:** An external Citizen Satisfaction Survey of all City services was conducted in 2013, which will inform the City's understanding of citizen satisfaction. The number of customers rating the City of Ottawa's services at four out of five will only be available in Q4 2013.

In 2012, several actions were taken to enhance the City's ability to ensure a positive experience for every client interaction. These include the following: providing more than 270 handheld devices to field workers; developing customer service training for front-line staff; implementing a phone system that allows calls to be directed to specialized agents via the Interactive Voice Response (IVR) system; implementing a knowledge base used by Client Service Representatives that ensures access to consistent and accurate information on City services; implementing a quality assurance program for ServiceOttawa; moving business license services to Client Service Centre Counters; and increasing capability of 3-1-1 to answer water-related calls.



## Strategic Priority – Service Excellence

### SE1-A (cont'd):

In addition, ServiceOttawa has improved its website to make it more useful for residents accessing information about City services and activities. Currently, 250 types of transactions are available to be conducted online. To gain insight into clients' experience of City services, a feedback system will also be implemented in 2013 whereby clients will be contacted upon closure of a service request to complete a survey.

**Table 76 - Strategic Objective SE1 - Initiative level performance measure 44-A**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
44. Social Media Enablement	44-A: Complete 100% of the Social Media Enablement Framework deliverables by the end of Q4 2012.	95%	100%	FEDC

**44-A:** Ninety-five per cent of Social Media Enablement Framework deliverables were completed by the end of Q4 2012. Completed initiatives include the Twitter Action Plan, which outlines a strategy to build the City's Twitter presence, social media monitoring to listen to social media conversations about the City, Twitter guidelines to act as a style guide for the centralized City of Ottawa Twitter accounts, and broader social media guidelines (to be finalized by the end of Q1 2013) that address social media usage outside the City's official Twitter presence. Also in 2012, a full-time bilingual position dedicated to social media was staffed and the integrated use of social media was explored as a communications tactic during an emergency.

## Strategic Priority – Service Excellence

Table 77 - Strategic Objective SE1 - Initiative level performance measure 44-B

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
44. Social Media Enablement	44-B: Achieve 100% of official social media accounts in compliance with related policies and guidelines by the end of Q4 2012.	Data not available at this time	100%	FEDC

**44-B:** The City is also working towards achieving 100 per cent of official social media accounts in compliance with related policies and guidelines by the end of 2013.

## Strategic Priority – Service Excellence

Table 78 - Strategic Objective SE1 - Initiative level performance measures 45-A and 45-B

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
45. ServiceOttawa – Citizen Centric-Services Project	45-A: Increase the percentage of service requests processed via all ServiceOttawa channels (web, 3-1-1 and Client Service Centre counters) by 5% in 2012, 2013 and 2014.	13%	5%	FEDC
45. ServiceOttawa – Citizen Centric-Services Project	45-B: Increase the delivery of service requests processed by the web by 10% in 2012, 20% in 2013 and 30% in 2014.	10%	11%	FEDC

### 45-A &

**45-B:** Service requests processed via all ServiceOttawa channels increased by 13 per cent in 2012 from 2011, exceeding the target of five per cent. Specific accomplishments in 2012 included the following: moving business license services to the Client Service Centre counters, increasing capability of 3-1-1 to answer water-related calls; making 250 types of service requests available online; implementing two pilot projects involving putting selected counter services at a library and piloting a self-serve terminal in a recreation facility; installing self-serve computers at four Client Service Centres; providing self-serve options to Councillors through the Councillor’s portal; making service requests available on mobile devices; expanding access of the knowledge base (used by Client Service Centre representatives to respond to resident inquiries) to Councillors through the Councillor’s portal, allowing them to provide information directly to their constituents; and redesigning the Ottawa.ca website, making service requests available on mobile devices.

With the complete transformation of the Ottawa.ca website, information requests through the 3-1-1 Contact Centre decreased. The City exceeded its target of shifting 10 per cent of service requests to the web-based self-serve channel, with a result of 11 per cent. The largest five categories of requests were Solid Waste, Roads Maintenance, Parking Control, By-law Services and Traffic Operations.

## Strategic Priority – Service Excellence

Table 79 - Strategic Objective SE1 - Initiative level performance measure 46-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
46. ServiceOttawa – Technology Roadmap	46-A: Complete 33% of the overall annual project milestones of ServiceOttawa Technology Roadmap initiatives by the end of 2011, 56% by the end of 2012, 59% by the end of 2013 and 73% by the end of 2014.	28%	56%	FEDC

**46-A:** The project components of the ServiceOttawa Technology Roadmap Program are assessed each year and adjusted to meet the needs of the ServiceOttawa Program. Components are identified by investigating technologies that will benefit and contribute to the City's future sustainable information technology infrastructure and support the City's strategy and business. Changes in 2011 to the scope of project components have impacted the target measures for the period 2012 to 2014.

By the end of 2012, 28 per cent of the project milestones of ServiceOttawa Technology Roadmap initiatives were complete. A City Technology Plan that outlines the governance and approach to technology investments at the City of Ottawa is to be tabled in Q4 2013. Once approved, the existing ServiceOttawa Technology Roadmap will be incorporated into the new City Technology Plan, with targets and performance measures that better reflect the overall performance of the project components.

## Strategic Priority – Service Excellence

### Strategic Objective: SE2 - Improve operational performance

Improve the effectiveness and efficiency of service delivery to reach targets that have been approved by Council and communicated to residents and staff.

**Table 80 - Strategic Objective SE2 - Objective level performance measure SE2-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
SE2 - Improve operational performance	SE2-A: Meet efficiency savings of \$39.15 million by 2014: \$11.1 million in 2012, \$10.7 million in 2013 and \$4.19 million in 2014. The remaining savings were achieved in 2010: \$4.07 million and 2011: \$10.67 million.	\$11.1 million	\$11.1 million	FEDC

**Table 81 - Strategic Objective SE2 - Initiative level performance measure 47-A**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
47. ServiceOttawa Benefits Realization Program	47-A: Meet efficiency savings of \$39.15 million by 2014: \$11.1 million in 2012, \$10.7 million in 2013 and \$4.19 million in 2014. The remaining savings were achieved in 2010: \$4.07 million and 2011: \$10.67 million.	\$11.1M	\$11.1M	FEDC

## Strategic Priority – Service Excellence

### SE2-A

**& 47-A:** By the end of 2012, the ServiceOttawa Program had met its annual target of \$11.1 million, generating a total of \$25 million in savings and reducing the organization by 150 full-time equivalent positions (FTEs) since the start of the program. Efficiencies are being realized through three City-wide projects (Business Systems Integration, Citizen Centric Services and Mobile Workforce Solutions) and six departmental projects (Innovative Management, Operating and Business Practices, Integration of Community and Social Services, Optimize Utilization of Recreation Facilities, Smart Energy, Sponsorship and Advertising, and Transform Fleet Management).

**Table 82 - Strategic Objective SE2 - Initiative level performance measure 48-A**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
48. Advanced Meter Infrastructure	48-A: Increase the percentage of customers on the new meter reading system (AMI) to 90% by the end of 2012 and 100% by the end of 2013.	91%	90%	EC

**48-A:** The City achieved its target of increasing the percentage of customers on the new water meter reading system (AMI) to 90 per cent by the end of 2012. Installations of the new water meter readers are at 91.3 per cent completion rate as of February 2013 (198,995 of 217,940 total city-wide metered accounts). The contracted installations are projected to be completed by the end of spring 2013.

The project team has identified approximately 15,000 water meters that are incompatible with the new AMI system. A separate meter change-out project will address this beginning in 2013 and is targeted for completion in 2014. Approximately 1,200 intended installations have not been completed as a result of customer refusal. These cases are set to be resolved in 2013 after the initial installations are complete.

## Strategic Priority – Service Excellence

Table 83 - Strategic Objective SE2 - Initiative level performance measure 48-B

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
48. Advanced Meter Infrastructure	48-B: Decrease the percentage of estimated water and sewer bills to 10% by the end of 2012, 2% by the end of 2013 and 1% by the end of 2014.	9%	10%	EC

**48-B:** The AMI project has successfully reduced the percentage of customers receiving estimated water bills to nine per cent, surpassing the 2012 target of 10 per cent. As of January 2013, out of a total 285,095 water bills distributed from November 2012 to January 2013, 279,774 were based upon actual consumption. Only 5,121 water bills were still based on estimated consumption.

As new meter readers are installed, real-time consumptions rates are measured, and customers receive bills based on actual consumption. As such, any challenges in achieving the target for this measure will be related to challenges in completing the installation of the remainder of meter readers. In addition, 0.2 per cent of customers who have had the new water meter readers installed are still receiving estimated bills. The contractor, Itron Canada, is working on the solution.

## Strategic Priority – Service Excellence

Table 84 - Strategic Objective SE2 - Initiative level performance measure 49-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
49. Development Review Process Continuous Improvement	49-A: Increase the percentage of planning applications that are decided “on-time” to 60% by the end of 2011, 65% by the end of 2012, 75% by the end of 2013 and 80% by the end of 2014.	48%	65%	PC

**49-A:** The City increased the percentage of planning applications that are decided "on-time" to 48 per cent by the end of 2012, falling short of the target by 17 per cent. This shortfall is attributed to the Manager Approved Site Plan type of application. When these applications are not counted, on-time results rise to 59 per cent. Identifying those problematic applications will allow the department to focus on improvement initiatives.

Several initiatives were undertaken to improve service to clients in the development community in 2012. These include: the introduction of the Guaranteed Application Timeline Initiative, which reduced by 80 per cent the number of small applications that were processed late during the first six months of 2012; an improvement in staff’s handling of incoming communications from applicants, which led to an on-time response rate (communications responded to within 24 hours) of 95 per cent in the last six months of 2012; and, the development and implementation of a comprehensive action plan to deal with issues that came out of the department’s One Stop Service Review. Two other initiatives have been undertaken to improve on-time performance. The first is a business process review of three of the major application types (zoning by-law amendments, subdivisions and site plans) with the goal of removing inefficiencies and developing a comprehensive procedures manual for staff. This initiative will be complete by Q4 2013. The second is the hiring of a new Development Review Chief. This position will be responsible for continuous improvements to the One Stop Service Model of development review and will enhance a client-focused service delivery model.



## Strategic Priority – Service Excellence

Table 85 - Strategic Objective SE2 - Initiative level performance measure 50-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
50. OpenData	50-A: Increase the number of OpenData sets per year from 52 in 2010 to 75 in 2011, 95 in 2012, 120 in 2013 and 150 in 2014.	132	95	FEDC

**50-A:** The number of OpenData sets at the City of Ottawa has steadily increased since the launch of the OpenData portal in 2010 and has exceeded the 2011 and 2012 performance targets. The total number of OpenData sets was increased to 132 in 2012, considerably above the target of 95. This represents 37 new data sets added to the catalogue in 2012, a growth of nearly 39 per cent over 2011.

## Strategic Priority – Service Excellence

Table 86 - Strategic Objective SE2 - Initiative level performance measure 51-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
51. Access to Information Case Management System	51-A: Decrease the percentage of time to create the annual ATIP report by 25% in 2013 and 50% in 2014.	To be reported in 2013	25% (2013)	FEDC

**51-A:** The new Access to Information and Privacy (ATIP) software was implemented in Q4 2012. The ATIP software is a case management application for responding to and tracking formal Access to Information requests received by the City since amalgamation. The previous version was at the end of its lifecycle and is no longer supported by the supplier.

One-time funding was identified in the 2012 budget to upgrade the application. The software was required in order to ensure that the City continues to meet the legislative and reporting requirements of the *Municipal Freedom of Information and Protection of Privacy Act* (MFIPPA). As per MFIPPA, the 2012 annual ATIP report was submitted to the Office of the Information and Privacy Commissioner of Ontario in February, 2013. The submission of this report provides the baseline for this performance measure.

## Strategic Priority – Service Excellence

**Table 87 - Strategic Objective SE2 - Initiative level performance measure 52-A**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
52. Vote Tabulating Solution – 2014 Municipal Elections	52-A: Complete 25% of the Vote Tabulating Solution project by the end of 2012, 50% by the end of 2013 and 100% by the end of 2014.	25%	25%	FEDC

**52-A:** The Vote Tabulating Solution project is progressing as needed to support the delivery of 2014 Municipal Elections. A competitive procurement process is being conducted to secure an accessible and secure technology for the 2014 election. Three of four steps in the Request for Qualification process have been completed: submission from proponents, demonstration of hardware and software, and short-listing of proponents. The Request for Proposal was issued in March and closed in April 2013. A proponent has not yet been selected however an evaluation is under way.

**Table 88 - Strategic Objective SE2 - Initiative level performance measure 53-A**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
53. Transit Technology	53-A: Achieve 12,000 Apple App downloads by the end of 2014.	40,776 (2012)	12,000 (2014)	TC

**53-A:** The OC Transpo iOS application was the first in Ottawa to incorporate real-time bus information by stop. iPhone users overwhelmingly accepted the OC Transpo - My Transit app, with over 40,000 app downloads in 2012, exceeding the target of 12,000 downloads by the end of 2014. Information requests across all platforms (Apple, BlackBerry, Android, SMS, etc.) frequently exceeded 200,000 requests a day, and customer satisfaction levels with Transit technology rose sharply.

## Strategic Priority – Service Excellence

**Table 89 - Strategic Objective SE2 - Initiative level performance measure 53-B**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
53. Transit Technology	53-B: Achieve 100 API keys approved by the end of 2014.	215 (2012)	100 (2014)	TC

**53-B:** Developers signed on for the OpenData Application Program Interface (API) key to access real-time bus data at more than twice the original projection. The target of 100 API keys approved by the end of 2014 was exceeded in 2012, with 215 approved. Developer community feedback has been very positive and the real-time bus data feed is the most popular OpenData source in Ottawa.

**Table 90 - Strategic Objective SE2 - Initiative level performance measure 53-C**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
53. Transit Technology	53-C: Issue PRESTO cards to more than 50% of OC Transpo customers by the end of 2014.	To be reported in 2014	50% (2014)	TC

**53-C:** The Presto card saw continuous progress in reliability rates throughout the final quarter of 2012. The pilot program's successful usage rate, coupled with ongoing group feedback, has proven to be very helpful in resolving system errors. The Transit Commission has approved an expanded service-readiness testing phase for early in 2013, and the project team will continue to move forward with the technology. The goal is to issue Presto cards to more than 50 per cent of OC Transpo customers by the end of 2014.

## Strategic Priority – Service Excellence

Table 91- Strategic Objective SE2 - Initiative level performance measure 54-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
54. Enterprise Asset Management	54-A: Complete 75% of the Enterprise Asset Management (EAM) system for water and wastewater assets by the end of Q1 2012, 85% by the end of Q2 2012 and 100% by the end of Q4 2012.	70%	100%	EC

**54-A:** Due to the complexity of the Enterprise Asset Management System project, the go-live date was amended to the Q1 2013 from 2012. The go-live date for Day 1 implementation of the project was March 11, 2013, which delivered the core business functionality and integration for use by the business. The remaining functionality related to historical data conversions and enhanced functionality release in production is being reviewed.

## Strategic Priority – Service Excellence

Table 92 - Strategic Objective SE2 - Initiative level performance measure 55-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
55. Right-of-Way Activity Management System	55-A: Complete 85% of the Right-of-Way (ROW) system by the end of 2012 and 100% by the end of Q2 2013.	100%	85%	FEDC

**55-A:** The Right-of-Way Activity Management System was completed in 2012, ahead of the Q2 2013 target. In 2011, a review was conducted of the Municipal Consent process for any utility or agency that proposes to install infrastructure in the City road allowance and must submit an application to the City. At the end of 2011, the City partnered with a vendor and piloted Envista software as the tool that would automate and enhance the Municipal Consent process. The software provides a number of benefits, including providing an integrated system for electronic circulation of drawings, tracking and reporting of information, requests for new project/permits, and work planning. The software also enables real-time mapping of all construction in the City's Right-of-Way.

# **Strategic Priority – Governance, Planning and Decision-Making**

Achieve measurable improvement in residents' level of trust in how the City is governed and managed, apply a sustainability lens to decision-making, and create a governance model that compares well to best-in-class cities around the world.

## Strategic Priority – Governance, Planning and Decision-Making

### Strategic Objective: GP1 – Improve the public’s confidence in and satisfaction with the way Council works

Put into place business practices that are democratic, engaging and visible by encouraging citizens to participate in decision-making and community life, by informing them in a timely manner of decisions that affect them and by providing reasons for decisions.

**Table 93 - Strategic Objective GP1 - Objective level performance measure GP1-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
GP1 – Improve the public’s confidence in and satisfaction with the way Council works	GP1-A: Decrease the number of times Council/Committee discussions went <i>in-camera</i> to fewer than 15 per year.	9	<15	FEDC

**GP1-A:** The number of times that Council and/or Committee discussions went in-camera in 2012 was nine, below the maximum target of 15 per year. Fewer in-camera meetings are being held than is typical because of a concerted effort by Council and staff to make more information publicly accessible as well as a Council commitment to accountability and transparency. Ottawa City Council is a leader in this regard, and the City Clerk and Solicitor and the Deputy Clerk have provided training related to this issue, both internally and externally to counterparts at the Province.



## Strategic Priority – Governance, Planning and Decision-Making

Table 94 - Strategic Objective GP1 - Objective level performance measure GP1-B

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
GP1 – Improve the public’s confidence in and satisfaction with the way Council works	GP1-B: Decrease the number of confidential reports that go to Committee and Council to fewer than 15 per year.	8	<15	FEDC

**GP1-B:** The number of confidential reports tabled at Council was eight in 2012, below the maximum target of 15 per year. Ottawa City Council is a leader in terms of open meeting procedures and practices, and has since implemented additional enhancements as a result of recommendations from the City’s Meetings Investigator. Specifically, Council has adopted an in-camera minute standard to ensure that confidential minutes accurately and consistently reflect in-camera proceedings. Standing Committee Chairs and the Mayor have adopted the practice of rising and reporting following in-camera sessions to provide the public with a summary of what took place. Also, Council has recently adopted the practice of indicating either the date the report will be made public or the opinion of the City Clerk and Solicitor regarding the legal impediments to the release of the report (in the event that a report is not to be released). These practices have been formalized in the Procedure By-law.

## Strategic Priority – Governance, Planning and Decision-Making

Table 95 - Strategic Objective GP1 - Initiative level performance measure 56-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
56. Council Agenda Building Tool	56-A: Decrease the time required to publish Committee and Council agendas on the City's website by 75% in 2012 and 100% in 2013.	Data not available at this time	75%	FEDC

**56-A:** This project has been implemented, with the soft launch having taken place in Q4 2012. No data regarding publication of agendas was available in 2012 due to the soft launch and gradual rollout and training. However, during the Q1 2013, the amount of time to publish an agenda was reduced by 75 per cent.

The City of Ottawa is the first city in Canada to develop an electronic meeting process that is both fully bilingual and accessible. Efficiencies and benefits included reduction in costs for printing, paper and overtime, improved processes for meetings, better access to information, and improved technology for voting and web-streaming.

## Strategic Priority – Governance, Planning and Decision-Making

Table 96 - Strategic Objective GP1 - Objective level performance measure 57-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
57. Accountability Framework	57-A: Complete 100% of the Accountability Framework recommendations by the end of 2012.	85%	100%	FEDC

**57-A:** The Lobbyist Registry and Lobbyist Code of Conduct came into effect on September 1, 2012, and are components of Council's Accountability Framework – a commitment to making municipal government more transparent and accountable. The City of Ottawa is the first municipality in Canada to proactively implement a wide-ranging lobbyist registry. The City has also appointed an Integrity Commissioner, who will act as the Lobbyist Registrar and Meetings Investigator. The Integrity Commissioner provided input on a Code of Conduct for members of Council, as well as any related policies, including the Expense Policy and Gifts Registry. The Integrity Commissioner will oversee the implementation of the Code and related policies by providing advice to members of Council, issuing interpretations and, where necessary, investigating complaints and recommending sanctions. The report on the Code of Conduct for members of Council, including the Expense Policy and Gifts Registry, was considered and adopted by Council in Q2 2013.

## Strategic Priority – Governance, Planning and Decision-Making

Table 97 - Strategic Objective GP1 - Initiative level performance measure 58-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
58. Mid-Term Governance Review	58-A: Report back to Council on the Mid-Term Governance Review by Q4 2012.	No in 2012 (Yes in Q1 2013)	Yes	FEDC

**58-A:** The 2010-2014 Mid-Term Governance Review report progressed as planned, and was approved by Council on February 13, 2013. The Mid-term Governance Review was guided by the principles that any proposed change must ensure that the governance structure and related processes remain transparent and accountable to the community at large; that changes contribute to an efficient and effective decision-making process; and that the governance structure and processes are aligned with identified City priorities. The report contained a series of interconnected recommendations and proposals for an improved governance structure and provides for the associated procedures and policies required for Council, Committees of Council and other related bodies.

## Strategic Priority – Governance, Planning and Decision-Making

Table 98 - Strategic Objective GP1 - Initiative level performance measure 59-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
59. City of Ottawa Public Engagement Strategies and Online Consultation Tools	59-A: Complete 10% of the Public Engagement Strategy and Plan deliverables by Q1 2012, 40% by Q2 2012, 60% by Q3 2012 and 100% by Q4 2012.	60%	100%	FEDC

**59-A:** The City of Ottawa Public Engagement Strategies and Online Consultation Tools were 60 per cent complete as of the end of 2012. Components completed in 2012 included the planning and implementation of the Mayor’s Youth Summit, information sessions for staff on the topic of online engagement tools, best practice research, establishment of an interdepartmental staff working group, development of draft public engagement principles and core values, and documentation of corporate best practices in public engagement.

An assessment of best practices in the use of online consultation tools will be conducted in 2013, and a plan will be developed to progress towards greater implementation of online tools. Community consultation processes will be conducted in 2013 to validate the draft Public Engagement principles and core values and inform the final Strategy and staff toolkit products. The Strategy will be presented to Council in Q3 2013, and the Public Engagement Toolkit will be piloted throughout 2013 and will be finalized in Q4 2013.

## Strategic Priority – Governance, Planning and Decision-Making

### Strategic Objective: GP2 – Apply management controls to achieve Council’s priorities

Integrate planning and performance processes at the City to strengthen decision-making, improve transparency and accountability, align operations with Council’s priorities, enhance governance and improve local decision-making while allowing Council and City management to focus on city-wide challenges.

**Table 99 - Strategic Objective GP2 - Objective level performance measure GP2-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
GP2 – Apply management controls to achieve Council’s priorities	GP2-A: Complete 40% of the Auditor General’s 2009 Follow-up Audit recommendations on corporate planning and performance management by the end of 2011, 80% by the end of 2012, 90% by the end of 2013 and 100% by the end of 2014.	80%	80%	FEDC

**GP2-A:** The City is on track to address all recommendations by the end of 2014 related to corporate planning and performance management in the Auditor General’s 2009 Follow-up Audit of the Management Control Framework. To date, the City has met the target of completing 80 per cent of those recommendations by the end of 2012. The Auditor General’s recommendations pertain to establishing corporate priority setting tools, integrating the corporate planning process with the budgeting process, and linking the City Strategic Plan to performance reports, departmental plans and individual staff performance development plans.

## Strategic Priority – Governance, Planning and Decision-Making

### GP2-A (cont'd):

In May 2011, Council approved the Corporate Planning Framework, and in July 2011, it approved the Term of Council Priorities and a portfolio of strategic initiatives for the 2011-2014 term. The resource impacts (budget and FTE) for the strategic initiatives related to the Term of Council Priorities were included in the Long Range Financial Plan and informed the 2012 budget process. In May 2012, Council approved the City Balanced Scorecard, and in July 2012, an amended City Strategic Plan was released. Also in 2012, all departments developed departmental strategic plans and associated balanced scorecards that link directly to the City Strategic Plan and City Balanced Scorecard. Semi-annual reporting of City Balanced Scorecard results to senior management commenced in 2012 and the Annual City Balanced Scorecard report is now before Council for consideration.

**Table 100 - Strategic Objective GP2 - Initiative level performance measure 60-A**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
60. Corporate Planning Framework	60-A: Complete 50% of the deliverables in the Corporate Planning Framework related to strategic planning by the end of 2011, 80% by the end of 2012 and 100% by the end of 2013.	80%	80%	FEDC

**60-A:** The target of completing 80 per cent of the deliverables in the Corporate Planning Framework work plan related to strategic planning by the end of 2012 has been met. To date, the City has implemented all of the major elements of the Corporate Planning Framework adopted by Council in May 2011. This includes establishing strategic priorities and a portfolio of initiatives for the 2011–2014 Term of Council, strengthening the oversight role for the Transit Commission and Standing Committees, integrating strategic planning with the Long Range Financial Plan and budget process, introducing new tools such as the City Strategy Map and the City Balanced Scorecard, developing departmental strategic plans that link to the City Strategic Plan, and introducing a formal strategy review process for senior management.

## Strategic Priority – Governance, Planning and Decision-Making

### Strategic Objective: GP3 – Make sustainable choices

Ensure that long-term impacts on the City and the quality of life of its residents are considered when making decisions about how the City’s assets are managed, how the City operates and how rural and urban areas are developed.

**Table 101 - Strategic Objective GP3 - Objective level performance measure GP3-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
GP3 – Make sustainable choices	GP3-A: Increase the number of reports presented to Council that are aligned to strategic objective GP3 (“Make sustainable choices”) to 25% by the end of 2012, 50% by the end of 2013 and 95% by the end of 2014.	33%	25%	EC

**GP3-A:** Reports to Committee and Council include a section called Term of Council Priorities, which references linkages to strategic objectives such as “Make Sustainable Choices.” In 2012, approximately one-third of the reports to Committee and Council were aligned with the strategic objective “Make Sustainable Choices.”



## Strategic Priority – Governance, Planning and Decision-Making

Table 102 - Strategic Objective GP3 - Initiative level performance measure 61-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
61. Comprehensive Asset Management	61-A: Complete the Asset Management Policy/Strategy approved by Council and the State of the Asset Report (SOAR) by Q4 2012.	100%	100%	FEDC

**61-A:** On October 10, 2012, Council approved the Comprehensive Asset Management (CAM) Program Report, including the CAM Policy, and received the City's first State of Assets Report (SOAR) and the CAM Strategy endorsed by senior management. In doing so, Council approved the adoption of a practice that will ensure that the City is making the level of investment required and applying the practices needed to keep the City's infrastructure in a state of good repair by applying a risk-based approach to investment decisions.

Council also approved a target funding level for tax-funded asset renewal that is needed to keep the City's road, bridge, building and parks infrastructure in a state of good repair. This level of investment was incorporated into the Long Range Financial Plan for Tax Supported Services. Infrastructure Services will be moving forward on the recommendations contained in the report approved by Council.

## Strategic Priority – Governance, Planning and Decision-Making

Table 103 - Strategic Objective GP3 - Initiative level performance measure 62-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
62. Rural and Urban Opportunity Development	62-A: Complete the Rural and Urban Opportunity Development project deliverables according to plan.	Data not available at this time	No target set	EC / ARAC

**62-A:** This program involves the City of Ottawa, in partnership with the City of Gatineau and the National Capital Commission, guiding Canada’s Capital Region towards a more liveable and prosperous future. This program is intended to implement locally based solutions, both rural and urban, to ensure Ottawa’s growth remains affordable, its quality of life remains high, and its economic, environmental, social and cultural success remains secure over the long-term. The program has not yet moved forward as planned; however, the City is exploring opportunities for advancing projects in 2013.

## Strategic Priority – Governance, Planning and Decision-Making

Table 104 - Strategic Objective GP3 - Initiative level performance measure 63-B

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
63. Neighbourhood Connection office (NCO)	63-B: Complete four neighbourhood projects in 2013 and 2014 through the Better Neighbourhoods Program in the Neighbourhood Connection Office (NCO).	To be reported in 2013	4 (2013) 4 (2014)	PC

**63-B:** The neighbourhood sustainability program will be maintained in 2013 and 2014 under the Neighbourhood Connection Office (NCO). In April 2012, the City hosted a Planning Summit for stakeholders and residents, which highlighted the importance of working with the community on issues at the neighbourhood level. This confirmed the need for the creation of the Neighbourhood Connection Office, which was created with the goal of supporting the development of complete and liveable neighbourhoods in the City of Ottawa. This will be achieved by providing the following services on a neighbourhood-wide basis to Councillors and their neighbourhood stakeholders: needs assessment and priority setting, project implementation, and stakeholder relations.

The NCO has implemented several initiatives, including: a general awareness campaign, NCO web pages on ottawa.ca, three initiatives spanning six neighbourhoods, an NCO e-newsletter, the Better Neighbourhood Program application intake, and the Better Neighbourhood Program evaluation process. Forty-one applications were received for the Better Neighbourhood Program (anticipated intake was 10). In 2013, the focus will be on project implementation in the four selected neighbourhoods and development of an online toolkit.

**Table 105 - Strategic Objective GP3 - Initiative level performance measures 64-A**

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
64. Performance Measurement	64-A: Complete 75% of the Corporate Planning Framework deliverables related to performance management by the end of 2012 and 100% by the end of 2013.	75%	75%	FEDC

**64-A:** The target of completing 75 per cent of the Corporate Planning Framework work plan deliverables related to performance management by the end of 2012 has been met. To date, the City has implemented all of the major elements of the Corporate Planning Framework adopted by Council in May 2011. This includes implementing a number of key elements related to performance measurement. In May 2012, Council approved the City Balanced Scorecard, and in July 2012, an amended City Strategic Plan was released. Also in 2012, all departments developed departmental strategic plans and associated balanced scorecards that link directly to the City Strategic Plan and City Balanced Scorecard. Semi-annual reporting of City Balanced Scorecard results to senior management commenced in 2012, and the Annual City Balanced Scorecard report is now before Council for consideration.

## Strategic Priority – Governance, Planning and Decision-Making

Table 106 - Strategic Objective GP3 - Initiative level performance measure 65-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
65. Review of the Official Plan, Transportation Master Plan and Infrastructure Master Plan	65-A: Complete 20% of the Official Plan Review deliverables by the end of 2012, 80% by the end of 2013 and 100% by the end of 2014.	20%	20%	PC

**65-A:** The goal of completing 20 per cent of the Official Plan Review deliverables by the end of 2012 was met. The statements of work for the Official Plan, Transportation Master Plan and Infrastructure Master Plan were completed and have been adopted by Council. As required by Policy 2.2.1.7 of the Official Plan, the Section 26 meeting on urban land needs went to Planning Committee on November 27, 2012 and preliminary proposals were released on January 29, 2013.

Challenges continue in obtaining validated data for the mapping of the Rural Review component with Agricultural Land and Aggregates. The City is working with the provincial Ministries of Agriculture, Food and Rural Affairs and Northern Development and Mines to resolve this, and anticipates resolution in early 2013.

Also in 2012, Infrastructure Master Plan consultants were selected, growth and intensification projections were processed and converted to water and wastewater demand projections, Water Master Plan design criteria were established and system model updates were 80 per cent and 40 per cent completed for water and wastewater respectively, preliminary intensification analysis was initiated, and the Rural Servicing Study was well advanced.

## Strategic Priority – Governance, Planning and Decision-Making

### Strategic Objective: GP4 – Improve overall relations with City unions

Continue to develop a constructive and respectful relationship with all City unions, and productively negotiate all collective agreements being renewed in this term of Council.

**Table 107 - Strategic Objective GP4 - Objective level performance measure GP4-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
GP4 – Improve overall relations with City unions	GP4-A: Increase the number of union complaints/grievances resolved without arbitration to more than 90% annually.	98%	>90%	FEDC

**GP4-A:** The goal of increasing the number of union complaints and/or grievances resolved without arbitration to more than 90 per cent annually was exceeded in 2012, with the result of 98 per cent. An annual analysis of grievance statistics is limited by the fact that the grievance and arbitration process can be a lengthy one, spanning more than one year. Though the validity of the analysis improves as the period of analysis increases, it is not possible to capture the outcome of grievances filed in the latter part of the year. Therefore, results require review over a period of several years to get a truly accurate reflection of whether the target has been achieved. The 2012 results, however, do provide a good indication that the measure in the long-term is attainable, and that the grievance resolution process is working.

## Strategic Priority – Governance, Planning and Decision-Making

Table 108 - Strategic Objective GP4 - Initiative level performance measure 66-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
66. Enhance Labour Relations and Collective Bargaining Process	66-A: Conclude 100% of the collective agreement negotiations within Council-approved mandates and without work disruptions in 2012, 2013 and 2014.	70%	100%	FEDC

**66-A:** In 2011, Labour Relations successfully concluded 100 per cent of its outstanding collective agreements. In the first three quarters of 2012, the Labour Relations Unit commenced or continued collective bargaining with six of the City's unions, conducting 84 days of negotiations and concluding agreements with five unions. It is anticipated that resolution of outstanding bargaining issues for the remaining unions (OPFFA and ATU Local 1760) will be done through the interest arbitration process due to an inability to successfully negotiate an agreement within the Council-approved mandate, a key factor in the City's ability to successfully achieve this initiative. Four hearing dates for OPFFA were held in December, and the City is currently awaiting a decision. The interest arbitration for ATU Local 1760 is scheduled for the fall of 2013.

More than 95 per cent of the City's employees are unionized. The City's Labour Relations Unit is responsible for collective bargaining with the City's 13 bargaining units (including the Ottawa Public Library Unit). As such, it is essential that the City's Labour Relations Unit maintains open lines of communication with the unions and fosters collaborative labour relationships with a view to furthering the City's strategic and operational goals and bargaining within Council-approved mandates.

# **Strategic Priority – Employee Engagement**

Integrate and align human resource strategies with the City's strategic planning process, and build a satisfied and committed workforce that will be a solid foundation for the coming decade.



## Strategic Priority – Employee Engagement

### Strategic Objective: EE1 – Ensure leaders are strong and effective

Develop strong candidates to take on leadership roles by strengthening the leadership skills of all levels of management.

**Table 109 - Strategic Objective EE1 - Objective level performance measure EE1-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
EE1 – Ensure leaders are strong and effective	EE1-A: Complete the first four of five succession planning process steps by the end of 2013.	To be reported in 2013	Yes (2013)	FEDC

**EE1-A:** In 2012, a corporate-wide succession planning framework (a process for identifying and developing internal people with the potential to fill key leadership positions in the organization) and supporting tools were developed, and implementation was initiated. Eighty-three per cent of departments have completed Step 1 (identifying critical positions). Forty-four per cent have completed Step 2 (developing and documenting core competencies for critical positions). Twenty-eight per cent have commenced Step 3 (identifying and assessing potential successors). The succession planning framework also supports risk management and business continuity, helps guide the allocation of training and development resources, and informs strategic workforce planning initiatives.

## Strategic Priority – Employee Engagement

Table 110 - Strategic Objective EE1 - Initiative level performance measure 67-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
67. Leadership Development	67-A: Increase the number of managers/supervisors that participate in the Growing Leaders program by 5% over three years, from a participation rate of 11% of managers/supervisors to 16% (206 participants/graduates in 2011 to 312 participants/graduates in 2014).	To be reported in 2014	16% (2014)	FEDC

**67-A:** The Leadership Development initiative is ahead of target for 2012 and is on track to meet the 2014 objective of increasing the number of managers and supervisors who participate in the Growing Leaders program by 5 per cent over three years (2011 to 2014). In light of retirement projections, significant efforts have been invested in strategies to support career development and to develop a pool of future leaders. As a result, there has been an increased demand for the City’s Growing Leaders Program. The Program has five streams and spans the full range of City leadership, from emerging leaders (employees preparing for a leadership role) to executive leaders.

## Strategic Priority – Employee Engagement

### Strategic Objective: EE2 – Maintain a diverse, high-performing, client-centric workforce

Implement strategies to attract diverse people with the right skills and fit to the organization.

**Table 111 - Strategic Objective EE2 - Objective level performance measure EE2-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
EE2 – Maintain a diverse, high-performing, client-centric workforce	EE2-A: Increase the number of co-op placement, internship and apprenticeship positions (feeder group of new talent) by 5% from approximately 90 positions to 95 positions by the end of 2012.	78	95	FEDC

**EE2-A:** As of Q4 2012 there were 78 co-op placement, internship and apprenticeship positions. This was a decrease from 2011, primarily as a result of a reduction in Full-Time-Equivalent (FTE) positions and a City focus on position and vacancy management. An increase in the use of the Co-Op Program is anticipated in 2013 due to recent marketing of the program internally and a more co-ordinated and visible presence at educational institutions. Ongoing outreach is planned for 2013.

## Strategic Priority – Employee Engagement

Table 112 - Strategic Objective EE2 - Objective level performance measure EE2-B

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
EE2 – Maintain a diverse, high-performing, client-centric workforce	EE2-B: Maintain or increase the percentage of representation of diverse group members relative to their availability in the market based on census data.	Actuals below	Targets below	FEDC
EE2 – Maintain a diverse, high-performing, client-centric workforce	EE2-B: Women	49.3%	49.1%	FEDC
EE2 – Maintain a diverse, high-performing, client-centric workforce	EE2- B: Visible Minorities	5.9%	14.1%	FEDC
EE2 – Maintain a diverse, high-performing, client-centric workforce	EE2- B: Aboriginal Peoples	1.4%	2.2%	FEDC
EE2 – Maintain a diverse, high-performing, client-centric workforce	EE2- B: Persons with Disabilities	2.2%	5.0%	FEDC

## Strategic Priority – Employee Engagement

**EE2-B:** A number of strategies are in place to maintain and/or increase representativeness of diverse group members relative to labour market availability. These include developing and implementing Employment Equity Plans based on findings from the 2010 Employment Systems Review; participating in outreach activities such as attending community events and a targeted career fair to promote opportunities for aboriginal youth; fostering a respectful workplace by delivering training programs to over 2,200 employees; increasing awareness and understanding of diversity by holding corporate and team-specific diversity cafés; hosting a celebration for National Aboriginal Day, establishing Diversity Champion Programs and integrating diversity into departmental events; and, adding to the employment equity database.

In addition, the City developed strategies to increase representation of diverse groups and target the greatest under-representation. Specific initiatives included participating in the Muslim Summer Festival, the Community Cup (soccer), Capital Pride Week, an Algonquin College event to promote Women in Uniform and the Akwesasne Career Fair. Also, in early 2013, the City began monitoring success in increasing the diversity of applicants by introducing e-recruitment tools that allow self-identification and tracking of applicants.

Given relatively low staff turnover rates, the opportunity to increase representation through recruitment is limited. Therefore, these strategies also focus on retention and opportunities through internships, student programs, etc., as well as diversity and inclusion awareness programs.

## Strategic Priority – Employee Engagement

Table 113 - Strategic Objective EE2 - Initiative level performance measure 68-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
68. Recruitment / Outreach Strategies and Assessment Tools	68-A: Achieve a 95% retention rate in occupations that are considered difficult to fill or critical to operations (2011-2014).	99%	95%	FEDC

**68-A:** Since the first Employee Engagement Survey at the City in 2009, significant efforts have been made with respect to employee engagement strategies that help support retention. The retention rate for difficult-to-fill positions overall, as of Q4 2012, was 98.9 per cent. The following positions have a retention rate of 100 per cent: carpenters, civil engineering technologists and technicians, electrical mechanics, electrical power line and cable workers, electricians (except industrial and power system), gas fitters and registered nurses (French). Civil engineers have a retention rate of 97.6 per cent, while the retention rate for refrigeration and air conditioning mechanics (gas fitters/refrigeration mechanics) is 90 per cent. In 2011, the corporate resignation rate was 2.9 per cent, but had decreased to 2.1 per cent as of Q4 2012. The City has been recognized as one of Canada’s top 100 employers for the last two years.

## Strategic Priority – Employee Engagement

### Strategic Objective: EE3 – Enable employees to develop and contribute to their fullest potential

Develop tools and resources to help in employee career planning and development, and provide opportunities for professional growth. Learning and development will strengthen the ability of employees to meet business challenges.

**Table 114 - Strategic Objective EE3 - Objective level performance measure EE3-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
EE3 – Enable employees to develop and contribute to their fullest potential	EE3-A: Staff 90% of full-time continuous supervisory/management vacancies with internal candidates versus external (2011-2014).	90%	90%	FEDC

**EE3-A:** As of Q4 2012, 90 per cent of full-time supervisory and management vacancies were staffed with internal candidates. The City’s Growing Leaders Program, particularly the Emerging Leaders and Evolving Leaders streams, has contributed to the ongoing development of supervisors and managers over the past few years, which has created a good internal pipeline for promotional opportunities.

## Strategic Priority – Employee Engagement

Table 115 - Strategic Objective EE3 - Initiative level performance measure 69-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
69. Employee Development	69-A: Increase the Career Growth & Development Score in the next Employee Engagement Survey by 1%, from a score of 3.17 (2011 survey) to a score of 3.20.	To be reported in 2013	3.20 (2013)	FEDC

**69-A:** Data for this measure will be available later in 2013 when the results of the recently conducted Employee Engagement Survey are analyzed and released.



## Strategic Priority – Employee Engagement

### Strategic Objective: EE4 – Build a positive, productive and engaged workplace

Build the capability of the organization by strengthening employees’ connection to the City and fostering a sense of pride in working here.

**Table 116 - Strategic Objective EE4 - Objective level performance measures EE4-A and EE4-B**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
EE4 – Build a positive, productive and engaged workplace	EE4-A: Increase the Service and Accomplishment Score in the next Employee Engagement Survey by 1%, from a score of 3.83 (2011 survey) to a score of 3.86.	To be reported in 2013	3.86 (2013)	FEDC
EE4 – Build a positive, productive and engaged workplace	EE4-B: Increase the Recognition Score in the next Employee Engagement Survey by 3%, from a score of 3.3 (2011 survey) to a score of 3.39.	To be reported in 2013	3.39 (2013)	FEDC

**EE4-A &**

**EE4-B:** Data for this measure will be available later in 2013 when the results of the recently conducted Employee Engagement Survey are analyzed and released.

## Strategic Priority – Employee Engagement

Table 117 - Strategic Objective EE4 - Initiative level performance measure 70-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
70. Automated Employee Performance Development Program	70-A: Complete 100% of the Automated Employee Performance Development Program deliverables by the end of 2013.	To be reported in 2013	100% (2013)	FEDC

**70-A:** The Automated Employee Performance Development Program project is scheduled to begin in Q2 2013. The project is being led by the Resourcing and Talent Management branch, with Information Technology Services support. The project plan will be developed in Q2 2013, with implementation of the automation solution targeted for year-end 2013.

Table 118 - Strategic Objective EE4 - Initiative level performance measure 71-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
71. Unionized Staff Job Evaluation Plan	71-A: Complete 100% of Unionized Staff Job Evaluation Plan project deliverables by the end of 2014.	To be reported in 2014	100% (2014)	FEDC

**71-A:** The purpose of reviewing the unionized staff job evaluation plans is twofold: first, to modernize plans that were created pre-amalgamation (CIPP and CUPE 503), and in doing so advance the City of Ottawa's strategic goal to maintain a job hierarchy and pay structure based on relative job worth; and second, to ensure compliance with pay equity legislation. The potential savings are long-term in nature, by ensuring jobs are paid according to their relative internal worth. A decision to defer the MPE Job Evaluation Plan beyond 2014 was taken during 2013 budget preparations and funding was removed. Additional updates regarding this measure will follow in future reports.

# **Strategic Priority – Financial Responsibility**

Be financially responsible to the residents of Ottawa by practising prudent fiscal management of existing resources, and by making sound long-term choices that allow core City programs and services to be sustainable now and into the future.

## Strategic Priority – Financial Responsibility

### Strategic Objective: FS1 – Align strategic priorities to Council’s tax and user fee targets

Reach stable and affordable property tax levels while maintaining service levels to residents by making decisions that allow us to live within our means and by capping tax increases at 2.5% per year.

**Table 119 - Strategic Objective FS1 - Objective level performance measure FS1-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
FS1 – Align strategic priorities to Council’s tax and user fee targets	FS1-A: Maintain the ratio of the general tax rate increase to the Ottawa-Gatineau rate of inflation (CPI) at 1 or lower each year.	1.31	≤1.00	FEDC

**FS1-A:** The tax-rate increase set by Council in 2011 was lower than the Ottawa-Gatineau rate of inflation (measured by the Consumer Price Index), but in 2012, it was higher. It is difficult to compare the tax-rate increase to the rate of inflation because the costs to provide municipal services and those experienced by the general consumer are different. The Consumer Price Index (CPI) measures the price changes for common household goods such as shelter, transportation and food expenses (the categories making up the majority of the inflation measure). In contrast, the most significant municipal costs are the costs of labour, fuel, construction materials and contracted services. This means that, in some years, the City may face a higher rate of inflation to maintain municipal services than a tax increase matching the CPI would support.

## Strategic Priority – Financial Responsibility

### FS1-A: (cont'd)

Determining affordability based on this measure should be viewed as a multi-year measure. If the results are compared year-over-year, the average rate is 1.1, and is therefore more closely aligned with the rate of inflation. This measure is a lag measure, as the rate of inflation is determined for the past 12 months and the tax rate is determined at the beginning of the budget year. As a result, a variance above target will only be known after the period has passed. Council will need to consider year-over-year trends and anticipate future inflation rates in order to set a tax rate that matches the CPI. Where inflation rates drop below 2.5 per cent annually during the Term of Council, Council may wish to consider a review of the tax-rate target. This will involve an assessment of affordability versus service impacts where CPI is less than the inflation rate experienced by the municipality.

**Table 120 - Strategic Objective FS1 - Objective level performance measure FS1-B**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
FS1 – Align strategic priorities to Council's tax and user fee targets	FS1-B: Maintain the ratio of projected total operating spending to total operating budget at 1.	1.00040	1.00	FEDC

**FS1-B:** If the results for this objective measure are calculated as defined (total forecast net operating expenditures) / (total approved net operating budget), revenues are not taken into consideration and as a result show a deficit in 2012. This is represented by the result of 1.00040 (a surplus would be represented by a value of less than 1.0 in this calculation). Taking revenues into consideration, the City ended 2012 with an overall surplus of \$0.346 million, which represents 0.01 per cent of the \$2.749 billion total operating expenditure budget. The City's ability to forecast spending has improved significantly in recent years. Ongoing departmental budget monitoring and quarterly reports to Council ensure that variances are identified early and action is taken to mitigate variances. Variability has been mitigated through hedging and fixed price contracts, use of the winter reserve and overall improved forecasting.

## Strategic Priority – Financial Responsibility

Table 121 - Strategic Objective FS1 - Initiative level performance measure 72-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
72. Update of Long Range Financial Plan	72-A: Complete 80% of the update of Long Range Financial Plan deliverables by Q2 2012 and 100% by Q4 2012.	100%	100%	FEDC

**72-A:** One hundred per cent of the Long Range Financial Plan deliverables were completed by Q4 2012. Long range financial plans (LRFPs) are a hallmark of good financial planning. They are updated at regular intervals to reflect new information such as changed priorities, adjusted pricing and any new legislated requirements. This is the fourth Long Range Financial Plan since amalgamation.

During the past year, Council has considered various reports regarding the funding needs and strategies for the provision of municipal services over the long-term. With these strategies, Ottawa will be able to maintain its critical transportation, water and wastewater infrastructure. At the same time, the City will have the financial capacity to undertake a major change in how it delivers transit services through the Light Rail Transit project. The Ottawa on the Move project will provide for new and renewed infrastructure in advance of the start of Light Rail construction. The LFRPs have been presented to and received by Council for this term.

## Strategic Priority – Financial Responsibility

Table 122 - Strategic Objective FS1 - Initiative level performance measure 73-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
73. Long Range Financial Plan: Water & Sewer Rate (2011)	73-A: Complete 100% of the update of the 10-year Asset Management Needs Assessment by the end of 2012.	100%	100%	EC

**73-A:** The ten-year Asset Management Needs Assessment was completed by the end of 2012. Starting in 2013, this Needs Assessment Plan will be aligned to the Comprehensive Asset Management corporate initiative.

To achieve the strategic objective of reaching sustainable rate-supported funding levels, a Comprehensive Asset Management Framework for Environmental Services department assets is being developed. The Framework includes the Asset Management Policy and Strategy, the State of the Infrastructure Report, and a Customer Level of Service review. The Asset Management Policy and Strategy and the State of the Infrastructure Report have been completed and the Customer Level of Service report is in the process of being finalized. Challenges are being encountered in developing department-specific asset management plans as departmental plans should be aligned with the Comprehensive Asset Management Framework, which is scheduled to be finalized by 2014. The target completion date for this new part of the initiative is 2014.

## Strategic Priority – Financial Responsibility

### Strategic Objective: FS2 – Maintain and enhance the City’s financial position

Develop processes and tools to ensure that tax dollars are spent wisely by making strategic choices and finding ways to improve the value we can deliver for the tax dollar.

**Table 123 - Strategic Objective FS2 - Objective level performance measure FS2-A**

Objective	Objective Level Performance Measure	Actual	Target	Committee Oversight
FS2 – Maintain and enhance the City’s financial position	FS2-A: Maintain the percentage of annual tax increase at no more than 2.5%.	2.39%	≤2.50%	FEDC

**FS2-A:** On November 28, 2012, City Council approved the tax budget for 2013 with the lowest tax change in six years: 2.09 per cent. Council endorsed a budget strategy in June 2011 that set the annual increase in the municipal portion of the tax bill to a maximum of 2.5 per cent. Over the past two years, Council has delivered on its commitment, with budget increases of 2.45 per cent in 2011 and 2.39 per cent in 2012. For the owner of an average home assessed at \$314,500, the 2013 budget will mean an annual property tax increase of \$67 for urban homeowners and \$50 for rural homeowners.



## Strategic Priority – Financial Responsibility

Table 124 - Strategic Objective FS2 - Initiative level performance measure 76-A

Initiative	Initiative Level Performance Measure	Actual	Target	Committee Oversight
76. Securing Federal and Provincial Funding Commitments	76-A: Secure commitments for greater than 75% of Federal and Provincial funding allocations in relation to funding requests.	100%	>75%	FEDC

**76-A:** The City secured 100 per cent of the \$628.4 million in eligible funding it had applied for from senior levels of government, surpassing the target of 75 per cent. This figure reflects amounts approved in 2012 and includes funding for the Ottawa Road 174 Widening Environmental Assessment Study, Light Rail Transit and the Ottawa River Action Plan.

## Note

### Note 1

This is an illustration of the City of Ottawa's Strategy Map, depicted as a house.

The roof of the house displays the City of Ottawa's 12 Long-Term Sustainability Goals.

Underneath the roof is the Term of Council Vision.

The levels under the Term of Council Vision represent the balanced scorecard perspectives. Listed from top to bottom, they are:

- Constituents and Stakeholders
- Services and Programs
- Process
- People
- Budget

Each perspective except the first is associated with one of the eight Term of Council Priorities and its objectives.

The "Constituents and Stakeholders" perspective is associated with three objectives for three types of constituents and stakeholders:

- Residents: Objective C1 – "Contribute to the improvement of my quality of life"
- Enterprises: Objective C2 – "Enable the achievement of our short and long term success"
- Visitors: Objective C3 – "Provide a compelling, vibrant destination"

The “Services and Programs” perspective is associated with four Term of Council Priorities and their objectives:

- Economic Prosperity Priority: Objective EP1 – Promote Ottawa Globally; EP2 – Effectively integrate immigrants; EP3 – Support growth of local economy
- Transportation & Mobility Priority: Objective TM1 – Ensure sustainable transit services; TM2 – Maximize density in and around transit stations; TM3 – Provide infrastructure to support mobility choices; TM4 – Promote alternative mobility choices
- Environmental Stewardship Priority: Objective ES1 – Improve stormwater management; ES2 – Enhance and protect natural systems; ES3 – Reduce environmental impact
- Healthy & Caring Communities Priority: Objective HC1 – Achieve equity and inclusion for an aging and diverse population; HC2 – Improve parks and recreation; HC3 – Improve social and affordable housing; HC4 – Improve arts and heritage

The “Process” perspective is associated with two Term of Council Priorities and their objectives:

- Service Excellence Priority: Objective SE1 – Ensure a positive experience for every client interaction; SE2 – Improve operational performance
- Governance, Planning & Decision-Making Priority: Objective GP1 – Improve the public’s confidence in and satisfaction with the way Council works; GP2 – Apply management controls to achieve Council’s priorities; GP3 – Make sustainable choices; GP4 – Improve overall relations with City unions

The “People” perspective is associated with one Term of Council Priority and its objectives:

- Employee Engagement Priority: Objective EE1 – Ensure leaders are strong and effective; EE2 – Maintain a diverse, high-performing, client-centric workforce; EE3 – Enable employees to develop and contribute to their fullest potential; EE4 – Build a positive, productive and engaged workplace.

The “Budget” perspective is associated with one Term of Council Priority and its objectives:

- Financial Responsibility Priority: Objective FS1 – Align strategic priorities to Council’s tax and user fee targets; FS2 – Maintain and enhance the City’s financial position.