

City Balanced Scorecard 2015-2018

Legend: SO = Strategic Objectives SI = Strategic Initiatives

Priorities	Strategic Objectives	SO Performance Measures	Strategic Initiatives	SI Performance Measures
Economic Prosperity	EP1 Promote Ottawa	<p>EP1-A: Maintain an average hotel occupancy rate of 65%, every six months from 2015 to 2018.</p> <p>EP1-B: Increase the number of major events won by the City to 5 per year.</p> <p>EP1-C: Attract and engage with 20 inbound trade delegations, each year from 2015 to 2018.</p>	1. Ottawa 2017 Celebrations	<p>1-A: Secure 100% of external funding (\$20 million) by Q4 2015.</p> <p>1-B: Produce, co-produce, or facilitate a minimum of 10 new major offerings for Ottawa 2017.</p> <p>1-C: Implement a minimum of 2 Ottawa 2017 events in each ward, by Q4 2017.</p> <p>1-D: Deploy a pageantry program in a minimum of 200 businesses and/or public venues by Q1 2016.</p>

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Economic Prosperity	EP2 Support growth of local economy	<p>EP2-A: Communicate with 50 businesses to discuss the City's economic development programs and services, every six months from 2015 to 2018.</p> <p>EP2-B: Enroll 3 companies in the Innovation Pilot Program every year from 2016 to 2018.</p>	<p>2. Renew and Implement Economic Development Strategy</p> <p>3. ByWard and Parkdale Market/Sparks Street Mall Renewal</p>	<p>2-A: Implement 25% of the Economic Development Strategy each year from 2015 to 2018.</p> <p>2-B: Lease 50% of Innovation Centre space by Q3 2015 and lease remaining 50% of space by Q3 2016.</p> <p>2-C: Implement 80% of the initiatives identified in Invest Ottawa's annual operating plan (2015-2018).</p> <p>2-D: Complete 100% of the following activities annually throughout the term of Council:</p> <ul style="list-style-type: none"> • Provide the Ottawa Council of Business Improvement Areas (OCOBIA) with a quarterly summary of joint activities, support and consultation • Participate in regular outcome-oriented joint meetings involving OCOBIA and required City staff • Conduct an annual partnership satisfaction review of BIAs. <p>3-A: Implement 100% of the Council directed governance model for ByWard and Parkdale Market by Q1 2017.</p> <p>3-B: Implement 100% of the Council directed governance model for the Sparks Street Mall by Q4 2015.</p>
Transportation and Mobility	TM1 Build a world class environmentally sustainable light rail transit system	TM1-A: Implement 100% of the initiatives required to prepare the City for the O-Train's Confederation Line by May 2018 and Stage 2 readiness.	<p>4. Completion of the O-Train's Confederation Line Light Rail Transit Projects</p> <p>5. Light Rail Transit Stage 2 Readiness</p>	<p>4-A: Complete 100% of Stage One of the Confederation Line project by May 2018.</p> <p>5-A: Progress toward completion of three Environmental Assessments to 70% by end of 2015 and 100% by Q3 2016.</p>

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Transportation and Mobility	TM2 Provide and promote infrastructure to support safe mobility choices	TM2-A: Implement 100% of the initiatives aligned with Phase 1 of the Transportation Master Plan by the end of 2018.	<p>6. Transportation Master Plan Phase 1 Road Projects (2015-2018)</p> <p>7. Transportation Master Plan Phase 1 Cycling Projects (2015-2018)</p> <p>8. Transportation Master Plan Phase 1 Pedestrian Projects (2015-2018)</p>	<p>6-A: Complete 75% of built Phase 1 TMP road projects by Q4 2018.</p> <p>7-A: Complete 100 percent of the identified built Phase 1 TMP Cycling projects by Q4 2018.</p> <p>8-A: Complete 100 percent of the identified built Phase 1 TMP Pedestrian projects by Q4 2018.</p>
Transportation and Mobility	TM3 Integrate the rapid transit and transit priority network into the community	TM3-A: Increase or maintain the number of cyclists who cycle to transit (bikes parked at stations) annually during the Term of Council.	<p>9. Community Pathways and Connections Program</p> <p>10. Rideau Street Streetscaping</p> <p>11. Queen Street Streetscaping</p>	<p>9-A: Achieve 70% of project/ km in construction phase of new facilities within 2 years of initial funding for each particular project.</p> <p>10-A: Complete 100% of improvements to Rideau Street and Nicholas Street by end of year 2017.</p> <p>11-A: Complete 100% of the Queen Street Streetscaping enhancements by December 2017.</p>

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Transportation and Mobility	TM4 Improve safety for all road users	TM4-A: Implement 100% of the initiatives aligned with improving roads safety by the end of 2018.	<p>12. Downtown Ottawa Truck Tunnel Feasibility Study</p> <p>13. Cycling Safety Improvement Program (CSIP)</p> <p>14. Winter Improvements for Cyclists</p> <p>15. Traffic, Pedestrian and Road Safety Enhancements</p>	<p>12-A: Increase the completion of the study to 100% and present findings to Transportation Committee in Q1 2016.</p> <p>13-A: Complete 10 cycling safety enhancements/upgrades per year.</p> <p>14-A: Maintain the winter cycling network (according to 2003 Council approved Maintenance Quality Standards) for 100% of identified winter events per year.</p> <p>14-B: Develop 100% of the Cycling Network Patrol Program by Q4 2017.</p> <p>15-A: i) Increase the percentage of signalized intersections with accessible pedestrian signals (APS) to 70% by Q4 2018. ii) Increase the percentage of signalized intersections with pedestrian countdown signals (PCS) to 100% by Q4 2018.</p> <p>15-B: Enhance pedestrian safety and mobility at one stand-alone intersection per year.</p> <p>15-C: i) Develop a Traffic Calming Measures Implementation Plan in each Ward (in consultation with each Ward Councillor). ii) Implement 100% of the work identified in each Ward's Implementation Plan per year.</p> <p>15-D: Install 5 red light traffic cameras per year.</p>

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Transportation and Mobility	TM5 Ensure reliable, safe, accessible and affordable transit services	<p>TM5-A: Maintain or increase customers' and residents' confidence rating of 71% in OC Transpo, through to the end of 2018.</p> <p>TM5-B: Maintain or increase OC Transpo's safety and security rating at 7.4, through to the end of 2018.</p> <p>TM5-C: Maintain sufficient service capacity standards at 100% to carry all transit customers, through to the end of 2018.</p> <p>TM5-D: Ensure OC Transpo remains consistent with the Transit Affordability Plan to match the direction of Council.</p>	16. Making the O-Train's Confederation Line an integrated part of the OC Transpo system.	<p>16-A: Complete 100% of the multimodal transformation program projects by the end of Q3 2018.</p> <p>16-B: Have a Regulatory Monitoring and Compliance Officer in place by the end of Q3 2017.</p> <p>16-C: Implement 100% of the Fare Control System on the Trillium Line by the end of Q2 2017.</p> <p>16-D: Reduce 50% of the OC Transpo buses traveling through the downtown core by September 2018.</p>

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Sustainable Environmental Services	ES1 Support an environmentally sustainable Ottawa	<p>ES1-A: Maintain the number of Water Quality Index good to excellent ratings annually at 75% of monitored locations on Ottawa's major rivers. (Ottawa, Rideau and Mississippi).</p> <p>ES1-B: No net increase in corporate per capita Greenhouse Gas (GHG) emissions between 2012 and 2016.</p> <p>ES1-C: Maintain a 2:1 ratio (or greater) between trees planted and trees removed annually.</p>	<p>17. Combined Sewage Storage Tunnel (CSST)</p> <p>18. Water Environment Strategy Phase 2</p> <p>19. Increase Forest Cover</p> <p>20. Air Quality and Climate Change Management Plan</p> <p>21. Stormwater Management (SWM) Retrofit Master Plan</p> <p>22. Renewable Energy Strategy</p> <p>23. Bayview Yards Environmental and Geotechnical Development Assessment</p> <p>24. Urban Forest Management Strategy</p> <p>25. Urban Natural Area Acquisition Strategy</p>	<p>17-A: Finalize the detailed design and contract documents for the Combined Sewage Storage Tunnel by end of 2015.</p> <p>17-B: Complete 100% of the construction of the Combined Sewage Storage Tunnel (CSST) by end of 2019.</p> <p>18-A: Complete the first annual water quality data report by Q4 2016.</p> <p>18-B: Make Baseline Water Quality monitoring data available through the City's Open Data initiative by 2015.</p> <p>19-A: Achieve the City's tree planting target of 125,000 trees per year.</p> <p>20-A: Decrease the municipal fleet's total litres of fuel consumed per 100 kilometres for the municipal fleet, by 3% by the end of 2015; 4% by the end of 2016, 5% by the end of 2017 and 6% by the end of 2018.</p> <p>20-B: Decrease in kilowatt hours per square meter (ekWh/m2) purchased at City facilities by 2.67% (from 2014 values) by the end of Q4 2018.</p> <p>21-A: Complete 100% of the Eastern Subwatersheds SWM Retrofit Study by the end of 2015.</p> <p>21-B: Complete 85% of City-wide SWM Retrofit Master Plan by end of 2018.</p> <p>22-A: Complete 100% of the project by Q4 2016.</p> <p>23-A: Complete 100% of the project by Q4 2018.</p> <p>24-A: Complete 100% of the development of the Urban Forest Management Strategy by Q4 2016.</p> <p>25-A: Acquire 100% of the three priority urban natural features areas recommended for acquisition (UNA 193, UNA 95, UNA 100) by Q4 2018.</p> <p>25-B: Protect 100% of the seven urban natural areas in the 2013 Urban Features Strategy Update that were not recommended for acquisition by Q4 2018.</p> <p>25-C: Complete 100% of the discussion paper on sustainable funding of the Environmental Resource Areas Acquisition Reserve Fund by Q3 2016.</p>

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Sustainable Environmental Services	ES2 Reduce long-term costs through planned investment and staging of diversion and conservation strategies	ES2-A: Reduce the electrical consumption of the City's streetlighting network by 29M kWh by the end of Q4 2018.	<p>26. Waste Diversion in Parks, Buildings and Grounds Services Operations</p> <p>27. Energy Management and Investment Strategy (2015-2019)</p> <p>28. Large Diameter Watermain Program</p>	<p>26-A: Increase diversion rates in small-scale curb-side City facilities to: 40% by Q4 2015; 45% by Q4 2016; 50% by Q4 2017 and 55% by Q4 2018.</p> <p>27-A: Increase the number of streetlights converted to energy efficient LED technology by 15,000 per year.</p> <p>27-B: Reduce maintenance costs per converted streetlight fixtures by 50%.</p> <p>28-A: Complete condition assessment of 5 km of Transmission main (>610mm) per year.</p> <p>28-B: Repair / replace 100% of pipe sections and appurtenances identified annually through the Condition Assessment Program to be below acceptable risk of failure.</p>

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Healthy and Caring Communities	HC1 Advance equity and inclusion for the city's diverse population	HC1-A: Increase the percentage of employees (starting in 2016) who are advancing equity and inclusion in their work in the categories specified in the Equity and Inclusion Lens, by 5% each year by the end of 2018. The baseline for the percentage of employees will be developed in 2015.	<p>29. Service Enhancements - Accessibility Barrier Removal Program</p> <p>30. Creating an Accessible City for All</p> <p>31. Inclusive Community Initiative</p> <p>32. Community and Social Services Partnership Capital Funding</p>	<p>29-A: Develop a Facility Accessibility Rating Framework to inform the public of the level of facility accessibility. Complete 50% of the framework by Q4 2015 and 100% by Q4 2016.</p> <p>29-B: Complete delivery of the annual Accessibility Barrier Removal Program for existing buildings, parks, and barrier removals by 15% in Q4 2015, 50% in Q4 2016, 75% in Q4 2017, and 100% in Q4 2018.</p> <p>30-A: Deliver Web Content Accessibility Guidelines (WCAG) Compliance training to 100% of staff identified by Q4 2015; Deliver Accessible Office suite documents training to 100% of staff identified by the end of Q1 2016.</p> <p>30-B: Audit 10% of new PDF documents posted on a City of Ottawa website in 2015; Audit 10% in 2016; Audit 15% in 2017; Audit 15% in 2018.</p> <p>30-C: Maintain 80% compliance to the accessible design standards for annual construction purchase order reviews in SAP.</p> <p>30-D: Implement one communications strategy per year focused on increasing manager awareness of the accommodations available to candidates and employees with disabilities.</p> <p>31-A: Implement 5% in 2015, 20% in 2016, 20% in 2017 and 35% in 2018 of the actions in the five (5) action plans (Older Adult Plan, Youth Action Plan, Municipal Immigration Strategy, Employer Strategy and the Aboriginal Service Strategy).</p> <p>31-B: Increase the percentage of trained employees (starting in 2016) who report using the Equity and Inclusion Lens in their daily work within one year of training by 5% each year by the end of 2018. The baseline for the percentage of employees will be developed in 2015.</p> <p>32-A: Allocate 25% of total funds annually during the term of Council.</p>

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Healthy and Caring Communities	HC2 Revitalize recreation services	HC2-A: Increase consistency among identified registered recreation activities by 10% by Q4 2015, 15% by Q4 2016, and 20% by Q1 2018.	<p>33. Modernization of Recreation Services</p> <p>34. Revise Parks, Recreation and Cultural Services Facility Allocation Policy</p> <p>35. Develop a Sport Strategy</p> <p>36. Recreation Major/Minor Capital Partnership</p> <p>37. Parks and Recreation Facility Upgrades</p> <p>38. Community Rinks</p> <p>39. Targeted Low-income Recreation Subsidies</p>	<p>33-A: Complete 20% of the Recreation Infrastructure Standards and Strategy by Q4 2015, 40% by Q4 2016, 75% by Q4 2017, and 100% by Q4 2018.</p> <p>33-B: Increase the number of Event Central-fostered activities occurring at Lansdowne Park and City Hall to 175 activities in 2015, 185 in 2016 and 200 in 2017. In 2018, reduce the number of activities to 185.</p> <p>34-A: Increase the progress made in revising the Facility Allocation Policy to 50% by Q2 2015, 75% by Q3 2015, and 100% by Q4 2015.</p> <p>35-A: Increase the progress made in preparing a Municipal Sports Strategy to 50% by the end of Q2 2015 and 100% by Q4 2015.</p> <p>36-A: Leverage a minimum \$1.25 of community investment for every \$1.00 contributed by the City in minor and major capital partnerships, every year, from 2015 through 2018.</p> <p>37-A: Increase progress made in implementing Parks and Recreation facility upgrades to 25% in 2015, 50% in 2016, 75% in 2017 and 100% in 2018.</p> <p>38-A: Increase support to community groups for the operation of outdoor rinks by 10% each year from 2015 to 2018 over the base year.</p> <p>39-A: Increase participation, over 2015 baseline, by 50% in 2016 and maintain for 2017 and 2018.</p> <p>39-B: Increase hours of programming, over 2015 baseline, by 50% in 2016, and maintain for 2017 and 2018.</p>

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Healthy and Caring Communities	HC3 Create new affordable housing options	<p>HC3-A: Approve 300 new affordable housing units by Q4 2018.</p> <p>HC3-B: Create over 150 new housing subsidies by Q4 2018 (Rent Supplements and Housing Allowances).</p>	<p>40. Ten Year Housing and Homelessness Plan</p> <p>41. Building Better Revitalized Neighbourhoods</p>	<p>40-A: Decrease the annual average number of families who stayed in motels by 30% by the end of Q4 2018.</p> <p>40-B: Decrease the cost of emergency shelter response by 20% by Q4 2018 and reinvest all savings in housing and supports.</p> <p>41-A: Complete 100% of Phase 1 of the project, which includes establishing a planning framework and selecting a neighbourhood, and reporting to Council, by the end of Q1 2016.</p> <p>41-B: Complete 100% of Phase 2 of the project, which includes obtaining Council approval on a revitalization action plan for the selected neighbourhood, by the end of Q4 2016.</p>
Healthy and Caring Communities	HC4 Support Arts, Heritage, and Culture	<p>HC4-A: Implement the milestones listed below.</p> <ul style="list-style-type: none"> • Complete the Arts Court redevelopment by Q1 2018 • Complete development of new Heritage Reference List with online accessibility by end of 2018 • Achieve 80% of recommended cultural facility operating funding (Renewed Action Plan for Arts, Heritage and Culture) by end of 2018, and 33% of community cultural facility capital funding by end of 2018. 	<p>42. Ottawa Art Gallery Expansion and Arts Court Redevelopment</p> <p>43. Implementation of the Renewed Action Plan for Arts, Heritage and Culture</p> <p>44. Heritage Reference List</p>	<p>42-A: Complete the Ottawa Art Gallery (OAG) expansion and Arts Court redevelopment by 25% in Q4 2015, 50% in Q4 2016 and 100% in Q1 2018.</p> <p>43-A: Allocate community cultural facility capital funding commitments of \$250K per year 2015 to 2018 in support of action number two of the Council-approved Renewed Action Plan for Arts and Heritage and Culture.</p> <p>43-B: Achieve 50% of the investment recommended as cultural facility operating funding in action number three of the Council-approved Renewed Action Plan for Arts, Heritage and Culture by the end of 2015; achieve 60% by the end of 2016, 70% by the end of 2017 and 80% by the end of 2018.</p> <p>44-A: Complete 100% of new Heritage Reference List and make it accessible online by Q4 2016 for inside the greenbelt and 100% by Q4 2018 for outside the greenbelt.</p> <p>44-B: Complete 100% of the identified local community Heritage Conservation District Studies by the end of 2018.</p>

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Healthy and Caring Communities	HC5 Develop a Taxi Strategy	HC5-A: Increase the progress made in completing a Taxi Strategy to 100% by Q1 2016.	46. Taxi Regulation Review	46-A: Increase the progress made in the assessment of current taxi and limousine regulations, and a comparison to best practices, to 100% by Q1 2016. 46-B: Increase the progress made in the completion of stakeholder consultation on new taxi and limousine regulations, to 100% by Q1 2016.
Service Excellence	SE1 Improve the client experience through established service expectations	SE1- A: 100% of departments are reporting on a standardized corporate client experience measurement framework that focuses on improving the client experience with City services by Q4 2018.	47. Client Centric Service Improvement	47-A: Improvement in the overall quality assurance rating of the client experience (reliability/responsive/caring) in the three areas of focus by Q4 2018.

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Service Excellence	SE2 Improve access to City services through digital service delivery	SE2-A: Increase in the number of transactions on the web each year from 2015 to 2018.	<p>48. Program Registration, Facilities Booking and Payment System Replacement</p> <p>49. Phone and Counter Strategy Implementation</p> <p>50. Legacy Technology System Replacement</p> <p>51. Open Data Implementation Program</p> <p>52. Digital Service Strategy and Implementation</p> <p>53. IT Department Transformation</p>	<p>48-A: Complete 100% assessment and documentation of the end-to-end business needs in support of a common registration, booking and payment experience for City programs and services by Q2 2016.</p> <p>48-B: Complete 100% procurement of a new registration, booking and payment solution with an executed vendor contract by Q2 2018.</p> <p>49-A: Complete 100% of the business case by the end of 2015.</p> <p>49-B: 100% of the Phone & Counter Strategy implemented, based on the approved business case timeline.</p> <p>50-A: Number of application types available on line.</p> <p>50-B: Number of self-serve application submissions.</p> <p>51-A: Increase the percentage of open data sets available to the public by 10% annually during this Term of Council.</p> <p>52-A: Develop 100% of the Strategy (including public consultation) by Q1 2016.</p> <p>52-B: Implement 100% of the projects identified and approved by Council for implementation within this Term of Council in support of the Digital Strategy by Q4 2018.</p> <p>53-A: Develop and implement 100% of the IT Department Transformation in a staged delivery with all the components implemented by the end of 2018.</p>

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Service Excellence	SE3 Develop positive, effective, and engaged employees committed to the service promise	SE3-A: Increase in employee levels of job satisfaction and commitment.	54. Implement the Service Promise 55. Implement the 2015-2018 Corporate People Plan	54-A: Increase the percentage of employees, over the 2015 baseline, who indicate that they are determined to fulfill the Service Excellence commitment (reflecting the Service Promise). 55-A: Increase the proportion of critical positions with successors who are ready within one year to 50% by Q4 2015, 55% by Q4 2016, 60% by Q4 2017 and 65% by Q4 2018. 55-B: Increase the workforce representation of the four diversity groups relative to their availability in the labour market, in accordance with the following targets: <ul style="list-style-type: none"> • Visible Minorities: Increase by 3% during 2015 to 2018 (from 7% to 10%) • Aboriginal Peoples: Increase by 0.5% during 2015 to 2018 (from 1.5% to 2%) • People with disabilities: Increase by 1% during 2015 to 2018 (from 2.34% to 3.34%) • Women: Maintain overall representation equal to market availability 55-C: Advance the development of the Psychologically Healthy Workplace Roadmap, 25% by Q2 2015, and 100% by Q4 2015. 55-D: Total number of in scope employees that have an ICA completed using the on-line PDP tool targeting 80% by Q4 2017 excluding employees on an 18-month performance cycle (roll out of ICA online starts in Q2 2015 through to Q4 2016).
Governance, Planning and Decision-Making	GP1 Strengthen public engagement	GP1-A: Increase the number of participants in Corporate public engagement activities annually.	56. Improved Public Engagement in Planning Matters 57. Social Media and Public Engagement	56-A: Increase the percentage of eligible development applications that have a completed public engagement strategy to 50% by 2018 over 2015 results. 56-B: Increase the public's evaluation of the public engagement process by 30% over 2015 baseline results within the term of Council. 57-A: Increase use of social media to promote public engagement activities.

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Governance, Planning and Decision-Making	GP2 Advance management oversight through tools and processes that support accountability and transparency	<p>GP2-A: Evaluate 100% of applicable construction and consultant contracts per year.</p> <p>GP2-B: Train 100 project managers in the use of the Project Management framework per year.</p>	<p>58. Comprehensive Asset Management (CAM)</p> <p>59. Project Information Management System (PIMS)</p> <p>60. Enhance Management Oversight and Accountability</p>	<p>58-A: Complete service-based asset management plans (20 in total) by end of Q4 2018.</p> <p>58-B: Implement the Capital Investment Prioritization and Project Value Assessment processes by end of Q3 2015.</p> <p>58-C: Develop an Integrated Asset Planning Framework by end of Q1 2016.</p> <p>59-A: Implement 100% of Project Information Management Systems (PIMS) project milestones by end of Q1 2017.</p> <p>60-A: Implement 100% of the project milestones within this initiative by Q4 2016:</p> <ul style="list-style-type: none"> • Review of Phase 1 of VPM by Q1 2016. • Achieve the service standard for acknowledgement of complaints within 3 business days a minimum of 85% of the time. • Train 100% of designated project leads on the Corporate Business Case methodology by the end of Q4 2015. • Complete a review of changes in Management Accountability Reporting by Q4 2016.
Financial Responsibility	FS1 Demonstrate sound financial management	<p>FS1-A: Complete update of the Long-Range Financial Plans within the Term of Council.</p> <p>FS1-B: Maintain established level of liquidity quarterly.</p> <p>FS1-C: Maintain the percentage of overall surplus or deficit compared to total operating expenditure budget at 0, annually.</p>	<p>61. Water and Wastewater Rate Structure Review</p> <p>62. Infrastructure Standards Review</p> <p>63. Fiscal Framework Refresh</p>	<p>61-A: Complete Water and Wastewater Rate Review by end of Q1 2016.</p> <p>62-A: Develop 100% of new infrastructure standards by the end of 2018.</p> <p>63-A: Complete 100% of the Fiscal Framework Update by Q4 2016.</p>

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Financial Responsibility	FS2 Align strategic priorities to Council's financial targets	<p>FS2-A: Adopt annual budgets that meet targets set by Council.</p> <p>FS2-B: Maintain annually tax supported debt service costs within the limit approved by Council as part of the Long Range Financial Plan (LRFP).</p> <p>FS2-C: Maintain annually rate support debt service costs within the limit approved by Council as part of the Long Range Financial Plan (LRFP).</p>	<p>64. Maintain the Property Tax Rate in Accordance with Council's Budget Direction</p> <p>65. Increase Contribution to Capital</p>	<p>64-A: Tax rate Increase.</p> <p>65-A: Capital Funding increase.</p>

