

## Document-2: Proposed changes to the 2023-2026 City Strategic Plan

Proposed changes include adding, modifying or deleting a performance measure to reflect better alignment with the strategic objective, the City's role, and data availability. They have been approved for Council's consideration by senior management and will only proceed with Council approval.

#	Strategic Objective	Proposed Change	Explanation
1	Objective 1: Increase housing options including below market and deeply affordable near transit, leverage City land and seek sustainable funding	Change performance indicator 1b  <b>From:</b> Number of below market and deeply affordable units for various household sizes as specified in contribution agreements  <b>To:</b> Number of new affordable units (i.e., units with occupancy permits), for low- and moderate-income households by bedroom type, as specified in the contribution agreements.	The updated wording focuses specifically on newly completed units and presents the information by bedroom type. This approach is consistent with how affordable units are tracked in the City's 10-Year Housing and Homelessness Plan. It also aligns with data availability and reflects how units are categorized in the contribution agreements, where they are recorded by bedroom type rather than household size.
2	Objective 1: Increase housing options including below market and deeply affordable near transit, leverage City land and seek sustainable funding	Add new performance indicator 1c  Number of new supportive housing units completed	Measurement of the number of supportive housing units is a separate indicator from 1b, Number of new affordable housing units completed, and the department has indicated it contributes to achieving Council's objective to "Increase housing options including below market and deeply affordable near transit, leverage City land and seek sustainable funding.
3	Objective 1: Increase housing options including below market and deeply affordable near transit, leverage City land and seek sustainable funding	Add new performance indicator 1d  Number of new housing benefits added	Measurement of the number of supportive housing units is a separate indicator from 1b - number of new affordable housing units completed, and the department has indicated it contributes to achieving Council's objective to "Increase housing options including below market and deeply affordable near transit, leverage City land and seek sustainable funding".

#	Strategic Objective	Proposed Change	Explanation
4	Objective 2. Increase housing supply and support intensification	Change wording for strategic objective 2  <b>From:</b> Increase housing supply and support intensification  <b>To:</b> Support increased housing supply and intensification	This change more accurately reflects the City's role in housing as developers play a big role in increasing the housing supply.
5	Objective 2: Increase housing supply and support intensification	Change performance indicator 2b  <b>From:</b> Timelines to approve development applications  <b>To:</b> Percentage of development applications approved within the Provincial timelines	Development application timelines changed in July 2023 with the introduction of Bill 109. However, Bill 185 was approved by PHC on September 11, 2024, and new timelines have been established. Data for the applications processed in 2023 after the new timelines were implemented showed that they were processed faster than they normally would be, given that not many were received after the change. Showing the percentage completed allows the department to measure the compliance rate, regardless of the number of development applications received.
6	Objective 3: Create and advance along a clear path to eliminate chronic homelessness	Change performance indicator 3a  <b>From:</b> Number of supportive housing units being used to house chronically homeless individuals  <b>To:</b> Number of individuals with a history of chronic homelessness that were housed.	The initial indicator reflected only one housing type (supportive housing), but chronically homeless individuals find housing in a number of different housing types, including Community Housing, Supportive Housing, Transitional Housing, and Private Market Housing. The change in the indicator name demonstrates the number of individuals housed and by which housing type.

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7	Objective 3: Create and advance along a clear path to eliminate chronic homelessness	Change performance indicator 3b  <b>From:</b> 3b. Number of individuals experiencing chronic homelessness  <b>To:</b> Number of individuals who are actively chronically homeless	The revised wording aligns with publicly available data that captures the number of individuals who meet the definition of chronically homeless and have accessed shelter in the last 90 days at least once (compared to the original wording which captures the number of individuals staying in a shelter on any given day, which met the definition of chronically homeless).
8	Objective 3: Create and advance along a clear path to eliminate chronic homelessness	Change performance indicator 3c  <b>From:</b> Number of chronically homeless individuals matched to housing first supports  <b>To:</b> Number of individuals matched to Housing First supports	The change to remove “chronically homeless” as a qualifier for “individuals” is recommended as it encompasses the work the Housing First Supports Case Managers do to house not only those who are chronically homeless, but also those that are homeless or at risk of becoming homeless by facilitating access to housing. Without early interventions, it is possible that more individuals would be actively chronically homeless.
9	Objective 5: Promote and support proactive mental health supports, strategies and community-led crisis mental health response models	Change performance indicator 5a  <b>From:</b> Number of responses diverted from police and emergency room  <b>To:</b> Number of mental health and substance use crisis calls received successfully by the Alternate Neighborhood Crisis Response (ANCHOR)	Data on “diverted” responses are not currently tracked. The proposed change provides a more specific indicator to measure for the results of an “advanced crisis response model” and “facilitated access to services for culturally responsive mental health and substance use health.” The number of calls to the new non-911 number is proposed as an alternative indicator to represent the objective.

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10	Objective 5: Promote and support proactive mental health supports, strategies and community-led crisis mental health response models	<p>Change performance indicator 5b</p> <p><b>From:</b> Number of individuals who know how to access mental health supports</p> <p><b>To:</b> Percentage of Ottawa residents who want mental health supports but don't know where to turn.</p>	The proposed change aligns with the provincially mandated wording in the survey that provides this data to OPH and offers a better understanding of who wanted mental health support but did not seek it and the reasons why.
11	Objective 8: Make recreation and cultural programs available to more residents	<p>Change performance indicator 8c</p> <p><b>From:</b> Number of annual initiatives offered by the City to enhance accessibility to cultural and recreation programs</p> <p><b>To:</b> Value of support provided by the City to enhance access to cultural and recreation programs and space</p>	The initial wording could lead to confusion as it was interpreted as focusing on physical "accessibility" rather than creating opportunities to access programs and space, as intended by Council. The measure has been updated from "number" to "value" as the number of initiatives remains constant, but the initiatives provide a range of funding, depending on the year and demand. Value is a stronger indicator for measuring performance, based on the intent behind the discussion at Council when the City Strategic Plan was tabled.
12	Objective 11: Improve transit reliability	<p>Change performance indicator 11b</p> <p><b>From:</b> Percentage of bus trips leaving major stops no more than 1 minute before and no more than 3 minutes after scheduled time</p> <p><b>To:</b> Percentage of bus trips leaving major stops no more than 1 minute before and no more than 5 minutes after scheduled time</p>	The wording update was proposed to align with how data is presented to Transit Commission (on-time parameters are 1 minute early and 5 minutes late).

#	Strategic Objective	Proposed Change	Explanation
13	Objective 11: Improve transit reliability	Add new performance indicator 11e Service regularity for frequent routes (Regularity)	In 2024, Transit Services (TS) began reporting on regularity as a component in the analysis of conventional service reliability, combined with service delivery and punctuality. These measures are used together to evaluate performance and understand reliability. They can be applied to the full route or to specific segments and time periods to diagnose where/when reliability challenges exist. Regularity provides a more nuanced measure of reliability for high-frequency routes, while Punctuality can be used as a diagnostic tool to identify operational challenges and locations of delay accumulation.
14	Objective 21: Make it easier to open and operate a business	Change performance indicator 21a  <b>From:</b> Number of new and existing businesses  <b>To:</b> Number of business licenses	The original indicator requires StatsCan data, which is difficult to obtain due to the availability, frequency, and cost of the StatsCan data (which is usually lagging quite significantly). For this reason, it was recommended that the “number of business licences issued” annually be used as a performance indicator for the objective “Make it easier to open and operate a business.”
15	Objective 21: Make it easier to open and operate a business	Remove performance indicator 21b  Number of complaints specific to business licensing	Currently data on the number of complaints specific to business licensing is not tracked. However, as part of the Council-approved By-law Review Work Plan, an updated Licensing By-law aimed at modernizing regulations and reducing red tape where possible is expected to be introduced in 2026. This review includes engagement opportunities for both licensees and the business community.
16	Objective 21: Make it easier to open and operate a business	Remove performance indicator 21d  Satisfaction survey with businesses on City processes / supports for opening and running a business	There is no satisfaction survey planned. However, as part of the Council-approved By-law Review Work Plan, an updated Licensing By-law aimed at modernizing regulations and reducing red tape where possible is expected to be introduced in 2026. This review includes engagement opportunities for both licensees and the business community.

#	Strategic Objective	Proposed Change	Explanation
17	Objective 22: Stimulate growth in special and economic districts with secondary plans	Change performance indicator 22a  From: Number of new and existing businesses in special districts and economic districts with secondary plans  To: Commercial tax revenue collected in Business Improvement Area	Obtaining accurate business counts is challenging due to the availability and frequency of StatsCan data (usually lagging quite significantly). Anything requiring segmentation by geographic area will be an expense that could be significant. There are no specific workplans contemplated for this Term of Council to focus on economic growth of these special and economic districts. Furthermore, Council recently paused the Airport CIP, which was a measure to increase the number of businesses/ investments in a special economic district.
18	Objective 22: Stimulate growth in special and economic districts with secondary plans	Remove performance indicator 22b  Amount of tax revenue collected in special districts and economic districts with secondary plans	The indicator is not useful in the absence of a work plan to support investment in special and economic districts. Data on commercial property tax revenue is available city-wide and by ward. Reporting on special and economic districts would be difficult.
19	Objective 23: Reimagine the downtown and ByWard Market	Change performance indicator 23a  <b>From:</b> Number of new and existing businesses in the downtown core and Byward Market  <b>To:</b> Annual downtown office and retail vacancy rates	Alignment between this indicator and the objective of reimagining the downtown and ByWard Market is unclear. The purpose of revitalizing downtown is not to increase the number of new businesses but to increase overall economic activity. Obtaining accurate business counts is challenging due to the availability and frequency of StatsCan data (usually lagging quite significantly). Anything requiring segmentation by geographic area will be an expense that could be significant
20	Objective 23: Reimagine the downtown and ByWard Market	Remove performance indicator 23b  Annual visitor spending in downtown core and ByWard Market	Visitor spending data provided by Ottawa Tourism cannot be readily segmented by geographic area. City-wide annual visitor spending will still be reported through Indicator 25a to deliver on “Diversifying our economy and amplifying our region’s brand”

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21	Objective 23: Reimagine the downtown and ByWard Market	<p>Change performance indicator 23c</p> <p><b>From:</b> Water usage in downtown core and ByWard Market (proxy for economic activity using water billing data)</p> <p><b>To:</b> Foot traffic in the downtown area (number of visits)</p>	Water usage was used as a good proxy indicator for economic activity in the downtown core during the pandemic. Since then, water usage has become more stabilized and data on foot traffic, which is considered a stronger and more direct indicator of retail health and downtown vitality, has become available.
22	Objective 23: Reimagine the downtown and ByWard Market	<p>Change performance indicator 23d</p> <p><b>From:</b> Number of units (per type) approved through development applications and building permits in the Downtown core and ByWard Market</p> <p><b>To:</b> Number of units (per type) approved through development applications and building permits in the Downtown Core</p>	This indicator requires a focus on the Downtown Core as the ByWard Market Special District is a very small area.
23	Objective 24: Enhance traditional and commercial main streets	<p>Change performance indicator 24a</p> <p><b>From:</b> Number of new and existing businesses on traditional and commercial main streets</p> <p><b>To:</b> Annual number of combined City and BIA placemaking/public realm activations</p>	Obtaining accurate business counts is challenging due to availability and frequency of StatsCan data (usually lagging quite significantly). Anything requiring segmentation by geographic area will be an expense that could be significant.

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24	Objective 24: Enhance traditional and commercial main streets	Remove performance indicator 24b  24b: Kilometers of streetscapes renewed by the City (on traditional and commercial main streets)	The recommendation to remove measure 24b is based on the complex nature of the underlying components of the measure, the manual method of calculation involved, and the fact that it does not provide a full picture of improvements to traditional and commercial main streets. The kms of streetscapes is not a valuable metric as it does not include any public realm elements from the Public Works department and does not include bike parking as a public realm element (not measured in kms). It also does not include the work of Economic Development does with the Business Improvement Areas (BIAs). Measuring funding is not a good replacement as a lower funding amount one year may not necessarily mean that there is a low priority for public realm improvements. While the specifics of the performance indicator and data availability provide a challenge, the strategic objective and results continue to inform staff's work.
25	Objective 25: Diversifying our economy and amplifying our region's brand	Change performance indicator 25b  <b>From:</b> Number of immigrants that stay in Ottawa  <b>To:</b> Growth in employed labour force	The City does not have data on the number of immigrants that stay in Ottawa. Staff looked at census data, which provides the retention rate of immigrants in Ottawa, but it is only measured during the census and there will not be another data update this term of Council. This indicator was proposed to measure growth in the employed labour force; this data is tracked quarterly and can be an indication of strengthening the economy.
26	Objective 25: Diversifying our economy and amplifying our region's brand	Remove performance indicator 25c  Number of joint initiatives	The number of joint initiatives across the City, while difficult to capture, also does not reflect the scope, complexity and impact of joint initiatives with Gatineau and other partners. As a result, progress on this objective will be communicated through the updates on the initiatives to advance this work.

#	Strategic Objective	Proposed Change	Explanation
27	Objective 25: Diversifying our economy and amplifying our region's brand	Change performance indicator 25d  <b>From:</b> Number of organizations funded annually under the City's Cultural Funding Program  <b>To:</b> Amount of annual funding allocated to the City's Cultural Funding Program.	RCFS suggested measuring by funds allocated to the program rather than the number of organizations, as the number of organizations may stay the same year to year, but the program's budget may have increased, so the organizations are getting more (and can therefore do more with that funding).
28	Objective 25: Diversifying our economy and amplifying our region's brand	Add new performance indicator 25e  Annual number of Made in Ottawa film productions	This is a valuable indicator on how the City is delivering on Objective 25: Diversifying our economy and amplifying our region's brand
29	Objective 25: Diversifying our economy and amplifying our region's brand	Add new performance indicator 25f  Amount of domestic and foreign investment attracted	This is a valuable indicator on how the City is delivering on Objective 25: Diversifying our economy and amplifying our region's brand