

Document 2: 2015-2018 City Balanced Score Results Summary

In 2015, City Council adopted the 2015-2018 Strategic Plan and Term of Council Priorities and a City Balanced Scorecard to monitor performance of the strategic initiatives. This is the final report to Council on the results of the 2015-2018 City Balanced Scorecard.

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ECONOMIC PROSPERITY

1. To mark Canada's 150th anniversary celebrations, Ottawa 2017 brought signature events to the city including the 2017 Grey Cup, Red Bull Crashed Ice, the Stanley Cup Tribute, the Juno Awards, La Machine, the NHL 100 Classic, and 107 events in the community.
2. In 2017, over 11 million visitors came to Ottawa, representing an increase of 8.8 per cent over 2016. In 2017, visitor spending was up 10.3 per cent totaling \$2.3 billion.
3. Between 2015-2018, Ottawa secured 23 large-scale events to host, including the 2016 Ultimate Fighting Championship, the 2018 Canada versus Russia Men's Rugby match, the 2019 Mobility Cup, the 2021 Canada Soccer National Championships Under-15 tournament, and the Canadian Cross-Country Championships for 2021/2022.
4. Hotel occupancy rates in Ottawa were above the target of 65 per cent.
5. A governance model for ByWard and Parkdale Markets was established to help revitalize the markets. Ottawa Markets began operation in 2018 and brought forward its first strategic plan to the City in June 2018.
6. The Innovation Centre at Bayview Yards is incubating 34 companies, with a waiting list of 70 companies. The incubation space now accommodates an additional 35 people and facility meeting rooms are fully committed daily.
7. The Innovation Pilot Program invited local, national and international entrepreneurs to pilot new technologies, products or services with the City of Ottawa. By the end of 2018, 27 companies had asked about and/or applied to the program. Pilot projects under the program included the installation of innovative mobility devices at selected street intersections to improved accessibility and safety at intersections through a mobile phone app, and testing a software application to share information between dispatch and the Ottawa Paramedic Service.

TRANSPORTATION AND MOBILITY

1. The O-Train Confederation Line Light Rail Transit system opened in September 2019 providing high frequency train service between Blair and Tunney's Pasture stations, and through downtown.
2. With the opening of the O-Train Line 1, the Confederation Line on September 14, 2019 and with the October 6, 2019, Network Service Change, the following initiatives have progressed or been completed:
 - a. Initiatives aligned with Phase 1 of the Transportation Master Plan by the end of 2018.
 - b. Multimodal transformation program projects have progressed and are 90% complete.
 - c. Reduction of OC Transpo buses travelling through the downtown core is complete.
3. The Queen Street renewal project was completed and reopened to bus service in December 2018. The work was done to make walking, cycling and transit use more comfortable and convenient by improving the streetscape environment.
4. The environmental assessments and functional design for the east, west and south Stage 2 extensions of the Confederation Line was completed.
5. Additions were made to Ottawa's growing cycling network, with over five kilometers of cycling facilities added to the cross-town bikeway network. New bike lanes were added on Mackenzie Avenue and O'Connor Street, and construction of the Max Keeping, Hickory and Adawe pedestrian/cycling bridges were completed.
6. Bike access to the Confederation Line Light Rail Transit stations was improved through the Rideau River Western Pathway (Lees and Hurdman Stations), O'Connor Street separated bike lanes (Parliament Station), Cyrville Road cycling facilities (Cyrville Station), crossing enhancements at Colonel By Drive and the Corktown Bridge (Campus Station), and the Coventry Road cycling link to Lola Street (Tremblay Station).
7. The number of people who cycled to transit was lower than what was targeted because of the delayed opening of the O-Train Confederation Line and other related construction disruptions.

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8. Sheltered bike parking was put in place at transitway stations, and new bike racks were installed at about 50 OC Transpo bus stops to make it more convenient for people to cycle to transit outside of the downtown core.
9. Pedestrian access and accessibility were improved with the addition of over 5.7 kilometers of new stand-alone sidewalks, and over 1.5 kilometers of new sidewalks linking to public transit.
10. By the end of 2018, 80 per cent of signalized intersections were equipped with audible pedestrian signals, exceeding the target of 70 per cent.
11. By the end of 2018, 84 per cent of the signalized intersections were equipped with pedestrian countdown signals in accordance to adopted practices to install PCS concurrently when installing AODA compliant accessible pedestrian signals.
12. Work was done at four intersections to improve safety for pedestrians and other vulnerable road users. By the end of 2018, work at the intersections of Richmond Road at Churchill Avenue, and Rochester Street at Gladstone Avenue were completed. Modifications were also made to the intersection at Bank Street at Riverside Drive in 2018, and to the intersection at St. Laurent Boulevard at Donald Street in 2019.
13. Temporary traffic-calming measures were put in place across the city including flex post signs, pavement markings and speed boards to help reduce motor vehicle speed and improve safety conditions for everyone who uses the road.
14. By the end of 2018, cycling safety improvements were completed at 31 of the 40 identified locations through pavement markings, signs and where feasible, minor geometric changes to the roadway. By the end of July 2019, improvements at four of the nine outstanding locations were completed bringing the total to 35 of 40 locations. Staff are working to complete improvements at the other five locations before the end of 2019.
15. Twenty new red-light traffic cameras were installed, bringing the total number of cameras in the city to 54.
16. The EquiPass Program was introduced to provide a reduced fare option for transit customers who live on low income.
17. Progress was made on expanding Ottawa's road infrastructure to support existing and anticipated growth of the city. Projects included the construction of the Brian Coburn Boulevard extension (Mer Bleue to Navan), Robert Grant Avenue (Fernbank Road to Abbott Street), and the widening of Strandherd Drive (highway 416 to Maravista Drive), as well as the completion of all environmental assessments for the Phase 1 Roads Plan in the 2013 Transportation Master Plan.
18. Work on road projects identified in the Transportation Master Plan is taking longer than expected because of changes to the project funding model and increases to construction costs.
19. The Rideau Street project was scheduled to start, subject to LRT being in service. As LRT was not in service, the project start has been deferred to 2020.

SUSTAINABLE ENVIRONMENTAL SERVICES

1. Energy Evolution, Ottawa's renewable energy strategy, was developed to manage energy consumption, promote the use of clean, renewable energy and advance local economic development opportunities in Ottawa.
2. The Surface Water Quality report outlined the state of and long-term trends in the water quality of Ottawa's creeks, streams and rivers. Overall, for the period of 2000 to 2014, water quality in the city's natural surface water corridors is improving with results in the most major corridors being very positive. Conversely, with few exceptions, smaller surface water corridors in urbanized areas or areas heavily impacted by agriculture were found to have lesser water quality. While trending for many individual parameters was either encouraging or stable, a City-wide increase in both chloride and E.coli were identified.
3. Water quality in Ottawa's major rivers was rated good to excellent.
4. The City set a target to reduce corporate greenhouse gas emissions 80% below 2012 levels by 2050.
5. The tree planting objective continues with the achievement of a target to maintain a 2 to 1 ratio between planted and removed trees. The City has committed to planting 500,000 trees as part of Ecology Ottawa's initiative of 1 million trees by 2018. Over 524,500 new trees were planted between 2015-2018, surpassing the target.

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6. The 20-year strategic Urban Forest Management Plan was developed, outlining 26 recommendations for growing Ottawa's urban forest and making it healthier, more diverse and resilient.
7. The replacement of 39,656 high pressure sodium street lights to light-emitting diode was completed as part of the LED Streetlight Conversion Project and has reduced maintenance cost. Replacement of the remaining 18,344 street lights is on track for completion in 2020.
8. By the end of 2018, the municipal fleet reduced its greenhouse gas emissions by 10.4 per cent from 2013 level, surpassing its original target of a five-per-cent reduction. This was achieved through various initiatives such as putting more hybrid and/or electric vehicles in service, installation of telematics devices in snow plow trucks in order to track idling, and installation of anti-idling system in ambulances and non-ambulance emergency response vehicles, which allows the vehicle to be heated or cooled while providing power for on-board medical equipment without the need to run the engine.
9. The completion of the Stormwater Management Retrofit Master Plan and the Eastern Subwatersheds Stormwater Retrofit Master Plan are delayed. The initiative has changed due to a shift in priorities that required focus on the New Official Plan update through development of a Stormwater Master Plan. This plan will strategically address city-wide retrofit needs along with other stormwater-related issues related to the Official Plan.
10. A screening tool was developed to identify where stormwater retrofit measures are needed as part of City Right of Way renewal projects. This is one of the most important elements of a city-wide retrofit plan, given the limited opportunities to carry out Storm Water Management retrofit projects in existing settlement areas outside the City Right of Way.
11. Construction of the Combined Sewage Storage Tunnel is on track for commissioning in 2020. This is one of the most important projects of the Ottawa River Action Plan, which is the City of Ottawa's roadmap to protect the Ottawa River for future generations.
12. The City acquired five hectares of Shea Road Woods in 2017, as part of the Urban Natural Area Acquisition Strategy. Insufficient funding prevented the City from acquiring Armstrong Road South Woods and Nantes Woods – the other two areas included in the strategy.
13. Staff were directed to find alternative funding for the initiative to reduce the electrical consumption of the City's street lighting network, extending completion of the project by a year. Project is on target for completion in 2020 and is expected to reduce electrical consumption by 29M kWh.

HEALTHY & CARING COMMUNITIES

1. The City provided support to cultural organizations in recognition of their contribution to the local economy, tourism and cultural impact. The renewed Cultural Facilities fund provided nearly \$2M in support of major capital projects for nine cultural organizations and provided \$1.1M in municipal operating support to five cultural organizations while major capital redevelopment projects were underway.
2. 1,400 City employees were trained in the Equity and Inclusion Lens. This important training supports the City's ongoing commitment to equity and inclusion, and to creating respectful workplaces and providing inclusive services.
3. Ninety per cent of actions were completed under the Older Adult and Youth Action Plans, Municipal Immigration Strategy and the Aboriginal Working Committee.
4. Council approved the City of Ottawa's Reconciliation Action Plan which includes 12 Actions that confirm the City's commitment to Reconciliation.
5. The City hosted its third welcome event for international students in 2018. Over 800 students attended across the three years with a satisfaction rate of 90 per cent.
6. The provincial government recognized the City of Ottawa for its work to create an Age Friendly City, and the World Health Organization recognized the City's Older Adult Plan in two of its reports.
7. The Ottawa Youth Engagement Committee piloted the "Mayor for a Day" event and "Councilors in Civics Classroom" in 2018. These events were successful and will continue on an annual basis.

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8. The City invested \$1.2 million to support capital projects at 12 Community Health and Resource Centres' between 2015 and 2018. Capital projects included renovations, retrofits and accessibility modifications to meet program needs and improved client service.
9. Over 800 residents were involved in creating the Building Better Revitalized Neighborhoods Action Plan for the Heatherington neighborhood. The plan provides a framework for coordinated municipal action tailored to community needs.
10. Five cultural organizations received additional municipal operating support while major capital redevelopment projects were underway. This support served to ensure stability, build capacity, assure responsible transitioning and build ongoing viability for these organizations and their audiences for Artengine, Galerie SAW Gallery, La Nouvelle Scène Gilles Desjardins, and SAW Video Media Arts Centre.
11. The City continued to advance the priorities of the 10 Year Housing and Homelessness Plan, including:
 - a. Increasing housing options with the approval of 539 new affordable/supportive housing units. This exceeds the target of 300 units.
 - b. Creating 753 new housing subsidies, surpassing the target of 150.
 - c. Housing Services successfully secured \$30.5 million from the provincial government for the Home for Good initiative which supports individuals transitioning from emergency shelter and other provincial institutions into permanent housing.
 - d. The Housing First program made targeted investments to support 882 individuals (men, women and youth) with moderate to high needs, and who had stayed in a shelter, to secure permanent housing with supports.
 - e. Completed 202 new units of supportive housing with \$2 million in operating funding provided by the City.
 - f. In Budget 2019, Council invested \$15 million to build more affordable housing for residents. This new funding will result in 125 new affordable housing units in 2019.
12. The City was not able to meet its target of decreasing the annual average number of families who stay in motels by 30 per cent by the end of 2018 because of the sustained and significant increase in families requiring emergency shelter placement. This is largely attributed to an increase of families migrating to Ottawa from within Canada and abroad since 2016. This increased demand also impacted the City's ability to meet its target to reduce emergency shelter expenses by the 20 per cent.
13. In recognition of this increased pressure, the federal government provided the City with \$7 million to help reimburse costs incurred providing emergency shelter services to refugee claimants from the United States.
14. The City increased funding to community groups and volunteers who maintain the City's 266 outdoor rinks.
15. The City offered a fee subsidy to strengthen youth participation in recreation through the Targeted Low-Income Recreation Subsidies initiative. Almost 800 individuals participated per year in the final three years of the program. The program also provided mentorship to 33 youth.
16. The Municipal Sport Strategy was developed setting priorities, goals and action plans for City sport programming.
17. To promote public safety, accessibility, and consumer protection within the taxi industry, the City conducted the Taxi and Limousine Regulation and Service Review. The City also implemented the new Vehicle-for-Hire By-law to regulate private transportation companies.
18. Community and Protective Services Committee and City Council approved infrastructure standards for the City's recreation facilities. New facilities and major renovations would follow these minimum standards from design to construction. The standards would inform the 10-year Recreation, Cultural and Facility Services facility strategy, which the Community and Protective Services Committee will consider in 2020/2021.
19. Phase 2 of the Building Better Revitalized Neighborhoods is under review. BBRN has completed 38 out of 59 specific initiatives outlined in the Detailed Action Plans for Heatherington and Vanier South – Overbrook (2015-2018), and currently engaged in over 35 new or carried over projects with nearly 95% of its 2019 funds allocated or earmarked. A formal evaluation on the BBRN program will be completed in Q4 of 2019,
20. The development of the new Heritage Reference List with online accessibility is underway but has been extended to Q4 2019.

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SERVICE EXCELLENCE

1. The City incorporated the Digital Services Strategy as a key pillar of the Smart City 2.0 Strategy, demonstrating its commitment to innovative government and its role as a leader in digital service delivery. Highlights delivered under Smart City 2.0 include the beta release of the City of Ottawa's first mobile app, proof of concepts for an A.I. chatbot and for use of augmented reality, a new Open Data Platform and an improved client experience with service requests.
2. Increased the percentage of service request transactions submitted through digital channels each year from 2015 to 2018.
3. The "Close the Loop" initiative was put in place to improve the client experience with service requests for By-Law & Regulatory Services, Forestry Services, Infrastructure Services, Water Services, Service Ottawa permits and licenses, and Traffic Services. With this initiative, residents can track the status of their service request online in more detail.
4. More than 170 open datasets are now available to the public. The release of these datasets increases transparency, accountability, economic development opportunities, public engagement and innovation.
5. The City focused on service excellence through employee engagement and a culture of "One City, One Team." Job satisfaction and commitment rates among City employees increased to 72 per cent.
6. The City adopted new approaches to performance measurement, career growth and development and succession planning that are data driven and based on best practices.
7. The Psychologically Healthy Workplace Roadmap was put in place to support the psychological health and safety of City employees.
8. As part of the new outreach and recruitment strategy, 513 employees were trained on how to lead a diverse workforce. City employees are actively building relationships with Ottawa's diverse groups to encourage applications for City jobs.
9. The City hosted its first career showcase in June 2018 to attract applicants from Ottawa's diverse groups. Over 400 people attended and rated the event with a 92 per cent satisfaction rate.
10. The City will replace its booking and registration system for recreational programs. Details are included in the 2019 – 2022 Term of Council Priorities.

GOVERNANCE, PLANNING AND DECISION MAKING

1. Over 1,484 City employees completed project management training between 2016 and 2018, exceeding the target of training 100 staff each year.
2. The number of participants in corporate public engagement activities has steadily increased year over year by introducing new corporate tools for public engagement including a survey tool, event registration tool, public engagement calendar and a weekly communication to promote participation in engagement activities.
3. Social media is a key part of the City's public engagement communication. It is used to promote opportunities for residents to give feedback on major City projects, including the Sparks Street renewal project, annual City Budget, and Light Rail Transit Stage 2.
4. The number of eligible development applications that have completed public engagement strategies has increased.
5. Evaluations for over 2,000 contracts between 2015 and 2018 were completed for applicable construction contracts valued over \$100,000 and all consultant, engineering, and contract administration contracts over \$15,000.
6. Service-based asset management plans were not completed as Council focus was on the Comprehensive Asset Management program and State of the Assets Report updates during the Term of Council.

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FINANCIAL SUSTAINABILITY

1. A tax rate increase of two-per-cent annually was met as directed by Council.
2. City staff worked collaboratively with the development industry and key stakeholders to revise infrastructure standards and find efficiencies while maintaining service levels, and achieving cost savings for maintenance, operations and capital renewals.
3. Achieved contributions to capital annually.
4. Maintained annual tax supported debt service costs and annually rate support debt service costs within the limit approved by Council as part of the Long-Range Financial Plan.
5. The City's Long-Range Financial Plans and the Reserve Review are the core components of the Fiscal Framework. Both were updated during the Term of Council.
 - a. The Long-Range Financial Plan was updated to reflect the City's long term operating and capital requirements, including the Long-Range Financial Plan – V for Transit, Wastewater and Stormwater supported programs, and Tax Supported Capital.
6. The Reserve Review focused on the management of reserves; an important factor in the City's overall financial condition as reserves impact both financial sustainability and financial flexibility.

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| Priority | Objective | Initiative | Measure Number | Standing Committee Oversight | Department | Measure | Target | Result |
|---------------------|--|---|----------------|------------------------------|------------|--|--------|--------|
| Economic Prosperity | Objective: EP1 Promote Ottawa | No initiative; performance measure is for objective only | EP1-A | FEDC | PIED | Maintain an average hotel occupancy rate of 65%, every six months from 2015 to 2018. | 65% | 72% |
| Economic Prosperity | Objective: EP1 Promote Ottawa | No initiative; performance measure is for objective only | EP1-B | FEDC | PIED | Increase the number of major events won by the City to 5 per year. | 5 | 23 |
| Economic Prosperity | Objective: EP1 Promote Ottawa | No initiative; performance measure is for objective only | EP1-C | FEDC | PIED | Attract and engage with 20 inbound trade delegations, each year from 2015 to 2018 ⁽¹⁾ | 20 | NA |
| Economic Prosperity | Objective: EP1 Promote Ottawa | Initiative 1: Ottawa 2017 Celebrations | 1-A | FEDC | PIED | Secure 100% of external funding (\$20 million) by Q4 2015. | 100% | 100% |
| Economic Prosperity | Objective: EP1 Promote Ottawa | Initiative 1: Ottawa 2017 Celebrations | 1-B | FEDC | PIED | Produce, co-produce, or facilitate a minimum of 10 new major offerings for Ottawa 2017. | 10 | 18 |
| Economic Prosperity | Objective: EP1 Promote Ottawa | Initiative 1: Ottawa 2017 Celebrations | 1-C | FEDC | PIED | Implement a minimum of 2 Ottawa 2017 events in each ward, by Q4 2017. | 46 | 107 |
| Economic Prosperity | Objective: EP1 Promote Ottawa | Initiative 1: Ottawa 2017 Celebrations | 1-D | FEDC | PIED | Deploy a pageantry program in a minimum of 200 businesses and/or public venues by Q1 2016. | 200 | 431 |
| Economic Prosperity | Objective: EP2 Support growth of local economy | No initiative; performance measure is for objective only | EP2-A | FEDC | PIED | Communicate with 50 businesses to discuss the City's economic development programs and services, every six months from 2015 to 2018. | 50 | 50 |
| Economic Prosperity | Objective: EP2 Support growth of local economy | No initiative; performance measure is for objective only | EP2-B | FEDC | PIED | Enroll 3 companies in the Innovation Pilot Program every year from 2016 to 2018. | 3 | 3 |
| Economic Prosperity | Objective: EP2 Support growth of local economy | Initiative 2: Renew and Implement Economic Development Strategy | 2-A | FEDC | PIED | Implement 25% of the Economic Development Strategy each year from 2015 to 2018 ⁽²⁾ | 100% | 100% |
| Economic Prosperity | Objective: EP2 Support growth of local economy | Initiative 2: Renew and Implement Economic Development Strategy | 2-B | FEDC | PIED | Lease 50% of Innovation Centre space by Q3 2015 and lease remaining 50% of space by Q3 2016. | 100% | 99% |
| Economic Prosperity | Objective: EP2 Support growth of local economy | Initiative 2: Renew and Implement Economic Development Strategy | 2-C | FEDC | PIED | Implement 80% of the initiatives identified in Invest Ottawa's annual operating plan (2015-2018). | 80% | 80% |

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|-----------------------------|--|--|----------------|------------------------------|------------|---|--------|--------|
| Economic Prosperity | Objective: EP2 Support growth of local economy | Initiative 2: Renew and Implement Economic Development Strategy | 2-D | FEDC | PIED | Complete 100% of the following activities annually throughout the term of Council: • 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. | 100% | 100% |
| Economic Prosperity | Objective: EP2 Support growth of local economy | Initiative 3: ByWard and Parkdale Market / Sparks Street Mall Renewal | 3-A | FEDC | PIED | Implement 100% of the Council directed governance model for ByWard and Parkdale Market by Q1 2017 ⁽³⁾ | 100% | 100% |
| Economic Prosperity | Objective: EP2 Support growth of local economy | Initiative 3: ByWard and Parkdale Market / Sparks Street Mall Renewal | 3-B | FEDC | PIED | Implement 100% of the Council directed governance model for the Sparks Street Mall by Q4 2015 ⁽⁴⁾ | 100% | 100% |
| Transportation and Mobility | Objective: TM1 Build a world class environmentally sustainable light rail transit system | No initiative; performance measure is for objective only | TM1-A | TRC/ TC | TS | Implement 100% of the initiatives required to prepare the City for the O-Train's Confederation Line by May 2018 and Stage 2 readiness ⁽⁵⁾ | 100% | 100% |
| Transportation and Mobility | Objective: TM1 Build a world class environmentally sustainable light rail transit system | Initiative 4: Completion of the O-Train's Confederation Line Light Rail Transit Projects | 4-A | TRC | TS | Complete 100% of Stage One of the Confederation Line project by May 2018 ⁽⁵⁾ | 100% | 100% |
| Transportation and Mobility | Objective: TM1 Build a world class environmentally sustainable light rail transit system | Initiative 5: Light Rail Transit Stage 2 Readiness | 5-A | FEDC/ TRC | TS | Progress toward completion of three Environmental Assessments to 70% by end of 2015 and 100% by Q3 2016. | 100% | 100% |
| Transportation and Mobility | Objective: TM2 Provide and promote infrastructure to support safe mobility choices | No initiative; performance measure is for objective only | TM2-A | TRC | TS | Implement 75% of the initiatives aligned with Phase 1 of the Transportation Master Plan by the end of 2018 ⁽⁶⁾ | 75% | 68% |
| Transportation and Mobility | Objective: TM2 Provide and promote infrastructure to support safe mobility choices | Initiative 6: Transportation Master Plan Phase 1 Road Projects (2015-2018) | 6-A | TRC/ ARAC | TS | Complete 75% of built Phase 1 TMP road projects by Q4 2018 ⁽⁷⁾ | 75% | 35% |
| Transportation and Mobility | Objective: TM2 Provide and promote infrastructure to support safe mobility choices | Initiative 7: Transportation Master Plan Phase 1 Cycling Projects (2015-2018) | 7-A | TRC | TS | Complete 75% of the identified built Phase 1 TMP Cycling projects by Q4 2018 ⁽⁸⁾ | 75% | 82% |
| Transportation and Mobility | Objective: TM2 Provide and promote infrastructure to support safe mobility choices | Initiative 8: Transportation Master Plan Phase 1 Pedestrian Projects (2015-2018) | 8-A | TRC | TS | Complete 75% of the identified built Phase 1 TMP Pedestrian projects by Q4 2018 ⁽⁹⁾ | 75% | 86% |

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| Transportation and Mobility | Objective: TM3 Integrate the rapid transit and transit priority network into the community | No initiative; performance measure is for objective only | TM3-A | TRC/ TC | TS | Increase or maintain the number of cyclists who cycle to transit (bikes parked at stations) annually during the Term of Council ⁽¹⁰⁾ | 231 | 184 |
| Transportation and Mobility | Objective: TM3 Integrate the rapid transit and transit priority network into the community | Initiative 9: Community Pathways and Connections Program | 9-A | TRC | TS | Achieve 70% of project/ km in construction phase of new facilities within 2 years of initial funding for each particular project. | 70% | 72% |
| Transportation and Mobility | Objective: TM3 Integrate the rapid transit and transit priority network into the community | Initiative 10: Rideau Street Streetscaping | 10-A | PC | PIED | Complete 100% of improvements to Rideau Street and Nicholas Street by end of year 2017 ⁽¹¹⁾ | 100% | 20% |
| Transportation and Mobility | Objective: TM3 Integrate the rapid transit and transit priority network into the community | Initiative 11: Queen Street Streetscaping | 11-A | TRC | TS | Complete 100% of the Queen Street Streetscaping enhancements by December 2017. | 100% | 100% |
| Transportation and Mobility | Objective: TM4 Improve safety for all road users | No initiative; performance measure is for objective only | TM4-A | TRC | TS | Implement 100% of the initiatives aligned with improving roads safety by the end of 2018 ⁽¹²⁾ | 100% | 75% |
| Transportation and Mobility | Objective: TM4 Improve safety for all road users | Initiative 12: Downtown Ottawa Truck Tunnel Feasibility Study | 12-A | TRC | TS | Increase the completion of the study to 100% and present findings to Transportation Committee in Q1 2016. | 100% | 100% |
| Transportation and Mobility | Objective: TM4 Improve safety for all road users | Initiative 13: Cycling Safety Improvement Program (CSIP) | 13-A | TRC | TS | Complete 10 cycling safety enhancements/upgrades per year ⁽¹³⁾ | 10/year | 88% |
| Transportation and Mobility | Objective: TM4 Improve safety for all road users | Initiative 14: Winter Improvements for Cyclists | 14-A | TRC | PWES | Maintain the winter cycling network (according to 2003 Council approved Maintenance Quality Standards) for 100% of identified winter events per year. | 100% | 100% |
| Transportation and Mobility | Objective: TM4 Improve safety for all road users | Initiative 14: Winter Improvements for Cyclists | 14-B | TRC | PWES | Develop 100% of the Cycling Network Patrol Program by Q4 2017 ⁽¹⁴⁾ | 100% | 50% |
| Transportation and Mobility | Objective: TM4 Improve safety for all road users | Initiative 15: Traffic, Pedestrian and Road Safety Enhancements | 15-Ai | TRC/ ARAC | TS | i) Increase the percentage of signalized intersections with accessible pedestrian signals (APS) to 70% by Q4 2018. <i>[ii) Increase the percentage of signalized intersections with pedestrian countdown signals (PCS) to 100% by Q4 2018.] see below</i> | 70% | 80% |
| Transportation and Mobility | Objective: TM4 Improve safety for all road users | Initiative 15: Traffic, Pedestrian and Road Safety Enhancements | 15-Aii | TRC/ ARAC | TS | <i>i) Increase the percentage of signalized intersections with accessible pedestrian signals (APS) to 70% by Q4 2018.] see above</i> ii) Increase the percentage of signalized intersections with pedestrian countdown signals (PCS) to 100% by Q4 2018⁽¹⁵⁾ | 100% | 85% |

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| Transportation and Mobility | Objective: TM4 Improve safety for all road users | Initiative 15: Traffic, Pedestrian and Road Safety Enhancements | 15-B | TRC/ ARAC | TS | Enhance pedestrian safety and mobility at one stand-alone intersection per year ⁽¹⁶⁾ | 4 | 4 |
| Transportation and Mobility | Objective: TM4 Improve safety for all road users | Initiative 15: Traffic, Pedestrian and Road Safety Enhancements | 15-Ci | TRC/ ARAC | TS | i) Develop a Traffic Calming Measures Implementation Plan in each Ward (in consultation with each Ward Councilor). <i>[ii) Implement 100% of the work identified in each Ward's Implementation Plan per year.] see below</i> | 100% | 100% |
| Transportation and Mobility | Objective: TM4 Improve safety for all road users | Initiative 15: Traffic, Pedestrian and Road Safety Enhancements | 15-Cii | TRC/ ARAC | TS | <i>i) Develop a Traffic Calming Measures Implementation Plan in each Ward (in consultation with each Ward Councilor).] see above</i> ii) Implement 100% of the work identified in each Ward's Implementation Plan per year. | 100% | 100% |
| Transportation and Mobility | Objective: TM4 Improve safety for all road users | Initiative 15: Traffic, Pedestrian and Road Safety Enhancements | 15-D | TRC/ ARAC | TS | Install 5 red light traffic cameras per year. | 5/year | 5/year |
| Transportation and Mobility | Objective: TM5 Ensure reliable, safe, accessible and affordable transit services | No initiative; performance measure is for objective only | TM5-A | TRC/ TC | TS | Maintain or increase customers' and residents' confidence rating of 71% in OC Transpo, through to the end of 2018 ⁽¹⁷⁾ | 71% | NA |
| Transportation and Mobility | Objective: TM5 Ensure reliable, safe, accessible and affordable transit services | No initiative; performance measure is for objective only | TM5-B | TRC/ TC | TS | Maintain or increase OC Transpo's safety and security rating at 7.4, through to the end of 2018 ⁽¹⁷⁾ | 7.4 | NA |
| Transportation and Mobility | Objective: TM5 Ensure reliable, safe, accessible and affordable transit services | No initiative; performance measure is for objective only | TM5-C | TRC/ TC | TS | Maintain sufficient service capacity standards at 100% to carry all transit customers, through to the end of 2018 | 100% | 100% |
| Transportation and Mobility | Objective: TM5 Ensure reliable, safe, accessible and affordable transit services | No initiative; performance measure is for objective only | TM5-D | TRC/ TC | TS | Ensure OC Transpo remains consistent with the Transit Affordability Plan to match the direction of Council. | 100% | 100% |
| Transportation and Mobility | Objective: TM5 Ensure reliable, safe, accessible and affordable transit services | Initiative 16: Making the O-Train's Confederation Line an integrated part of the OC Transpo system | 16-A | TC | TS | Complete 100% of the multimodal transformation program projects by the end of Q4 2019 ⁽¹⁸⁾ | 100% | 90% |
| Transportation and Mobility | Objective: TM5 Ensure reliable, safe, accessible and affordable transit services | Initiative 16: Making the O-Train's Confederation Line an integrated part of the OC Transpo system | 16-B | TC | CCS | Have a Regulatory Monitoring and Compliance Officer in place by the end of Q3 2017. | 100% | 100% |

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| Priority | Objective | Initiative | Measure Number | Standing Committee Oversight | Department | Measure | Target | Result |
|------------------------------------|--|--|----------------|------------------------------|------------|---|---------|---------|
| Transportation and Mobility | Objective: TM5 Ensure reliable, safe, accessible and affordable transit services | Initiative 16: Making the O-Train's Confederation Line an integrated part of the OC Transpo system | 16-C | TC | TS | Implement 100% of the Fare Control System on the Trillium Line by the end of Q2 2017. | 100% | 100% |
| Transportation and Mobility | Objective: TM5 Ensure reliable, safe, accessible and affordable transit services | Initiative 16: Making the O-Train's Confederation Line an integrated part of the OC Transpo system | 16-D | TC | TS | Reduce 50% of the OC Transpo buses traveling through the downtown core by September 2018 ⁽¹⁹⁾ | 50% | 50% |
| Sustainable Environmental Services | Objective: ES1 Support an environmentally sustainable Ottawa | No initiative; performance measure is for objective only | ES1-A | EC | PWES | 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). | 75% | 100% |
| Sustainable Environmental Services | Objective: ES1 Support an environmentally sustainable Ottawa | No initiative; performance measure is for objective only | ES1-B | EC | PIED | No net increase in corporate per capita Greenhouse Gas (GHG) emissions between 2012 and 2016. | ≤ 0 | ≤ 0 |
| Sustainable Environmental Services | Objective: ES1 Support an environmentally sustainable Ottawa | No initiative; performance measure is for objective only | ES1-C | EC | PWES | Maintain a 2:1 ratio (or greater) between trees planted and trees removed annually ⁽²⁰⁾ | 2 | 2 |
| Sustainable Environmental Services | Objective: ES1 Support an environmentally sustainable Ottawa | Initiative 17: Combined Sewage Storage Tunnel (CSST) | 17-A | EC | PIED | Finalize the detailed design and contract documents for the Combined Sewage Storage Tunnel by end of 2015. | 100% | 100% |
| Sustainable Environmental Services | Objective: ES1 Support an environmentally sustainable Ottawa | Initiative 17: Combined Sewage Storage Tunnel (CSST) | 17-B | EC | PIED | Complete 100% of the construction of the Combined Sewage Storage Tunnel (CSST) by end of 2019. | 55% | 55% |
| Sustainable Environmental Services | Objective: ES1 Support an environmentally sustainable Ottawa | Initiative 18: Water Environment Strategy Phase 2 | 18-A | EC/ ARAC | PIED | Complete the first annual water quality data report by Q4 2016. | 100% | 100% |
| Sustainable Environmental Services | Objective: ES1 Support an environmentally sustainable Ottawa | Initiative 18: Water Environment Strategy Phase 2 | 18-B | EC/ ARAC | PIED | Make Baseline Water Quality monitoring data available through the City's Open Data initiative by 2015. | Yes | Yes |
| Sustainable Environmental Services | Objective: ES1 Support an environmentally sustainable Ottawa | Initiative 19: Increase Forest Cover | 19-A | EC/ ARAC | PWES | Achieve the City's tree planting target of 125,000 trees per year. | 125,000 | 147,263 |
| Sustainable Environmental Services | Objective: ES1 Support an environmentally sustainable Ottawa | Initiative 20: Air Quality and Climate Change Management Plan | 20-A | EC | CS | Reduce the GHGs produced by the municipal fleet by 1% per year (using 2013 as the base year) by Q4-2018 ⁽²¹⁾ | 5% | 10.4% |
| Sustainable Environmental Services | Objective: ES1 Support an environmentally sustainable Ottawa | Initiative 20: Air Quality and Climate Change Management Plan | 20-B | EC | PIED | Decrease in kilowatt hours per square meter (ekWh/m ²) purchased at City facilities by 2.67% (from 2014 values) by the end of Q4 2018 ⁽²²⁾ | 2.67% | 5.60% |

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|------------------------------------|---|--|----------------|------------------------------|------------|---|-------------|-----------------------|
| Sustainable Environmental Services | Objective: ES1 Support an environmentally sustainable Ottawa | Initiative 21: Stormwater Management (SWM) Retrofit Master Plan | 21-A | EC/ ARAC | PIED | Complete 100% of the Eastern Subwatersheds SWM Retrofit Study by the end of 2015. | 100% | 100% |
| Sustainable Environmental Services | Objective: ES1 Support an environmentally sustainable Ottawa | Initiative 21: Stormwater Management (SWM) Retrofit Master Plan | 21-B | EC/ ARAC | PIED | Complete 85% of City-wide SWM Retrofit Master Plan by end of 2018 ⁽²³⁾ | 85% | N/A |
| Sustainable Environmental Services | Objective: ES1 Support an environmentally sustainable Ottawa | Initiative 22: Renewable Energy Strategy | 22-A | EC | PIED | Complete 100% of the project by Q4 2016. | 100% | 100% |
| Sustainable Environmental Services | Objective: ES1 Support an environmentally sustainable Ottawa | Initiative 23: Bayview Yards Environmental and Geotechnical Development Assessment | 23-A | FEDC | CS | Complete 100% of the project by Q4 2018. | 100% | 100% |
| Sustainable Environmental Services | Objective: ES1 Support an environmentally sustainable Ottawa | Initiative 24: Urban Forest Management Strategy | 24-A | EC | PIED | Complete 100% of the development of the Urban Forest Management Plan by Q4 2016. | 100% | 100% |
| Sustainable Environmental Services | Objective: ES1 Support an environmentally sustainable Ottawa | Initiative 25: Urban Natural Area Acquisition Strategy | 25-A | PC | PIED | Acquire 100% of the three priority urban natural features areas recommended for acquisition (UNA 193, UNA 95, UNA 100) by Q4 2018 ⁽²⁴⁾ | 50% | 25% |
| Sustainable Environmental Services | Objective: ES1 Support an environmentally sustainable Ottawa | Initiative 25: Urban Natural Area Acquisition Strategy | 25-B | PC | PIED | Protect 100% of the seven urban natural areas in the 2013 Urban Features Strategy Update that were not recommended for acquisition by Q4 2018 ⁽²⁵⁾ | 100% | 53% |
| Sustainable Environmental Services | Objective: ES1 Support an environmentally sustainable Ottawa | Initiative 25: Urban Natural Area Acquisition Strategy | 25-C | PC | PIED | Complete 100% of the discussion paper on sustainable funding of the Environmental Resource Areas Acquisition Reserve Fund by Q3 2016. | 100% | 100% |
| Sustainable Environmental Services | Objective: ES2 Reduce long-term costs through planned investment and staging of diversion and conservation strategies | No initiative; performance measure is for objective only | ES2-A | EC | TS | Reduce the electrical consumption of the City's streetlighting network by 29M kWh by the end of Q4 2018 ⁽²⁶⁾ | 29M kWh | 26.98M kWh (Estimate) |
| Sustainable Environmental Services | Objective: ES2 Reduce long-term costs through planned investment and staging of diversion and conservation strategies | Initiative 26: Waste Diversion in Parks, Buildings and Grounds Services Operations | 26-A | EC | RCFS | 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. | 55% | 55% |
| Sustainable Environmental Services | Objective: ES2 Reduce long-term costs through planned investment and staging of diversion and conservation strategies | Initiative 27: Energy Management and Investment Strategy (2015-2019) | 27-A | EC | TS | Increase the number of streetlights converted to energy efficient LED technology by 15,000 per year ⁽²⁷⁾ | 15,000/year | 14,420/year |

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|------------------------------------|---|---|----------------|------------------------------|------------|---|--------|--------|
| Sustainable Environmental Services | Objective: ES2 Reduce long-term costs through planned investment and staging of diversion and conservation strategies | Initiative 27: Energy Management and Investment Strategy (2015-2019) | 27-B | EC | TS | Reduce maintenance costs per converted streetlight fixtures by 50%. | 50% | 50% |
| Sustainable Environmental Services | Objective: ES2 Reduce long-term costs through planned investment and staging of diversion and conservation strategies | Initiative 28: Large Diameter Watermain Program | 28-A | EC | PWES | Complete condition assessment of 5 km of Transmission main (>610mm) per year. | 5 | 8 |
| Sustainable Environmental Services | Objective: ES2 Reduce long-term costs through planned investment and staging of diversion and conservation strategies | Initiative 28: Large Diameter Watermain Program | 28-B | EC | PWES | Repair / replace 100% of pipe sections and appurtenances identified annually through the Condition Assessment Program to be below acceptable risk of failure. | 100% | 100% |
| Healthy and Caring Communities | Objective: HC1 Advance equity and inclusion for the city's diverse population | No initiative; performance measure is for objective only | HC1-A | CPSC | CSS | 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 ⁽²⁸⁾ | 5% | ND |
| Healthy and Caring Communities | Objective: HC1 Advance equity and inclusion for the city's diverse population | Initiative 29: Service Enhancements - Accessibility Barrier Removal Program | 29-A | FEDC | PIED | 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. | 100% | 100% |
| Healthy and Caring Communities | Objective: HC1 Advance equity and inclusion for the city's diverse population | Initiative 29: Service Enhancements - Accessibility Barrier Removal Program | 29-B | FEDC | PIED | 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. | 100% | 100% |
| Healthy and Caring Communities | Objective: HC1 Advance equity and inclusion for the city's diverse population | Initiative 30: Creating an Accessible City for All | 30-Ai | FEDC | CCS | 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. (Note: two different targets - two separate lines) | 100% | 100% |
| Healthy and Caring Communities | Objective: HC1 Advance equity and inclusion for the city's diverse population | Initiative 30: Creating an Accessible City for All | 30-Aii | FEDC | CCS | Deliver Accessible Office suite documents training to 100% of staff identified by the end of Q1 2016. | 100% | 100% |
| Healthy and Caring Communities | Objective: HC1 Advance equity and inclusion for the city's diverse population | Initiative 30: Creating an Accessible City for All | 30-B | FEDC | CCS | 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 ⁽²⁹⁾ | 15% | NA |
| Healthy and Caring Communities | Objective: HC1 Advance equity and inclusion for the city's diverse population | Initiative 30: Creating an Accessible City for All | 30-C | FEDC | CCS | Maintain 80% compliance to the accessible design standards for annual construction purchase order reviews in SAP. | 80% | 98.6% |

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| Healthy and Caring Communities | Objective: HC1 Advance equity and inclusion for the city's diverse population | Initiative 30: Creating an Accessible City for All | 30-D | FEDC | CCS | Implement one communications strategy per year focused on increasing manager awareness of the accommodations available to candidates and employees with disabilities. | 1 | 1 |
| Healthy and Caring Communities | Objective: HC1 Advance equity and inclusion for the city's diverse population | Initiative 31: Inclusive Community Initiative | 31-A | CPSC | CSS | 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). | 35% | 45% |
| Healthy and Caring Communities | Objective: HC1 Advance equity and inclusion for the city's diverse population | Initiative 31: Inclusive Community Initiative | 31-B | CPSC | CSS | 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 ⁽³⁰⁾ | 5% | ND |
| Healthy and Caring Communities | Objective: HC1 Advance equity and inclusion for the city's diverse population | Initiative 32: Community and Social Services Partnership Capital Funding | 32-A | CPSC | CSS | Allocate 25% of total funds annually during the term of Council. | 25% | 25% |
| Healthy and Caring Communities | Objective: HC2 Revitalize recreation services | No initiative; performance measure is for objective only | HC2-A | CPSC | RCFS | Increase consistency among identified registered recreation activities by 10% by Q4 2015, 15% by Q4 2016, and 20% by Q1 2018. | 20% | 23% |
| Healthy and Caring Communities | Objective: HC2 Revitalize recreation services | Initiative 33: Modernization of Recreation Services | 33-A | CPSC | RCFS | 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 ⁽³¹⁾ | 100% | 60% |
| Healthy and Caring Communities | Objective: HC2 Revitalize recreation services | Initiative 33: Modernization of Recreation Services | 33-B | CPSC | RCFS | 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. | 185 | 253 |
| Healthy and Caring Communities | Objective: HC2 Revitalize recreation services | Initiative 34: Revise Parks, Recreation and Cultural Services Facility Allocation Policy | 34-A | CPSC | RCFS | Increase the progress made in revising the Facility Allocation Policy to 50% by Q2 2015, 75% by Q3 2015, and 100% by Q4 2015. | 100% | 100% |
| Healthy and Caring Communities | Objective: HC2 Revitalize recreation services | Initiative 35: Develop a Sport Strategy | 35-A | CPSC | RCFS | Increase the progress made in preparing a Municipal Sports Strategy to 50% by the end of Q2 2015 and 100% by Q4 2015. | 100% | 100% |
| Healthy and Caring Communities | Objective: HC2 Revitalize recreation services | Initiative 36: Recreation Major/Minor Capital Partnership | 36-A | CPSC | RCFS | 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. | \$1.25 | \$1.40 |
| Healthy and Caring Communities | Objective: HC2 Revitalize recreation services | Initiative 37: Parks and Recreation Facility Upgrades | 37-A | CPSC | RCFS | Increase progress made in implementing Parks and Recreation facility upgrades to 25% in 2015, 50% in 2016, 75% in 2017 and 100% in 2018 ⁽³²⁾ | 100% | 75% |

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| Healthy and Caring Communities | Objective: HC2 Revitalize recreation services | Initiative 38: Community Rinks | 38-A | CPSC | RCFS | Increase support to community groups for the operation of outdoor rinks by 10% each year from 2015 to 2018 over the base year. | 10% | 10% |
| Healthy and Caring Communities | Objective: HC2 Revitalize recreation services | Initiative 39: Targeted Low-Income Recreation Subsidies | 39-A | CPSC | RCFS | Increase participation, over 2015 baseline, by 50% in 2016 and maintain for 2017 and 2018 ⁽³³⁾ | 50% | 390% |
| Healthy and Caring Communities | Objective: HC2 Revitalize recreation services | Initiative 39: Targeted Low-Income Recreation Subsidies | 39-B | CPSC | RCFS | Increase hours of programming, over 2015 baseline, by 50% in 2016, and maintain for 2017 and 2018 ⁽³⁴⁾ | 50% | 148% |
| Healthy and Caring Communities | Objective: HC3 Create new affordable housing options | No initiative; performance measure is for objective only | HC3-A | CPSC | CSS | Approve 300 new affordable housing units by Q4 2018 | 300 | 539 |
| Healthy and Caring Communities | Objective: HC3 Create new affordable housing options | No initiative; performance measure is for objective only | HC3-B | CPSC | CSS | Create over 150 new housing subsidies by Q4 2018 (Rent Supplements and Housing Allowances). | 150 | 753 |
| Healthy and Caring Communities | Objective: HC3 Create new affordable housing options | Initiative 40: Ten Year Housing and Homelessness Plan | 40-A | CPSC | CSS | Decrease the annual average number of families who stayed in motels by 30% by the end of Q4 2018 ⁽³⁵⁾ | 30% | 0% |
| Healthy and Caring Communities | Objective: HC3 Create new affordable housing options | Initiative 40: Ten Year Housing and Homelessness Plan | 40-B | CPSC | CSS | Decrease the cost of emergency shelter response by 20% by Q4 2018 and reinvest all savings in housing and supports ⁽³⁵⁾ | 20% | 0% |
| Healthy and Caring Communities | Objective: HC3 Create new affordable housing options | Initiative 41: Building Better Revitalized Neighborhoods | 41-A | PC | PIED | Complete 100% of Phase 1 of the project, which includes establishing a planning framework and selecting a neighborhood, and reporting to Council, by the end of Q1 2016. | 100% | 100% |
| Healthy and Caring Communities | Objective: HC3 Create new affordable housing options | Initiative 41: Building Better Revitalized Neighborhoods | 41-B | PC | PIED | Complete 100% of Phase 2 of the project, which includes obtaining Council approval on a revitalization action plan for the selected neighborhood, by the end of Q4 2016. | 100% | 100% |
| Healthy and Caring Communities | Objective: HC4 Support Arts, Heritage, and Culture | No initiative; performance measure is for objective only | HC4-Ai | CPSC | RCFS | Implement the milestones listed below. • Complete the Arts Court redevelopment by Q1 2018 ⁽³⁶⁾ • 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. | 100% | 95% |

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| Healthy and Caring Communities | Objective: HC4 Support Arts, Heritage, and Culture | No initiative; performance measure is for objective only | HC4-Aii | CPSC | RCFS | Implement the milestones listed below. • Complete the Arts Court redevelopment by Q1 2018. • Complete development of new Heritage Reference List with online accessibility by end of 2018 ⁽³⁷⁾ • 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. | 100% | 95% |
| Healthy and Caring Communities | Objective: HC4 Support Arts, Heritage, and Culture | No initiative; performance measure is for objective only | HC4-Aiii | CPSC | RCFS | Implement the milestones listed below. • 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. | 80% | 80% |
| Healthy and Caring Communities | Objective: HC4 Support Arts, Heritage, and Culture | No initiative; performance measure is for objective only | HC4-Aiv | CPSC | RCFS | Implement the milestones listed below. • 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. | 33% | 33% |
| Healthy and Caring Communities | Objective: HC4 Support Arts, Heritage, and Culture | Initiative 42: Ottawa Art Gallery Expansion and Arts Court Redevelopment Project | 42-A | FEDC | PIED | Complete the Ottawa Art Gallery (OAG) expansion and Arts Court redevelopment by 25% in Q4 2015, 50% in Q4 2016 and Substantial completion was achieved in Q2 of 2018 ⁽³⁸⁾ | 100% | 90% |
| Healthy and Caring Communities | Objective: HC4 Support Arts, Heritage, and Culture | Initiative 43: Renewed Action Plan for Arts, Heritage and Culture | 43-A | CPSC | RCFS | 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. | \$250k | \$250k |
| Healthy and Caring Communities | Objective: HC4 Support Arts, Heritage, and Culture | Initiative 43: Renewed Action Plan for Arts, Heritage and Culture | 43-B | CPSC | RCFS | 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. | 80% | 80% |
| Healthy and Caring Communities | Objective: HC4 Support Arts, Heritage, and Culture | Initiative 44: Heritage Reference List | 44-Ai | PC | PIED | 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. (Note: two different targets - two separate lines - BUT ONE DATA CALL) | 100% | 100% |

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|--------------------------------|---|--|----------------|------------------------------|------------|--|--------|--------|
| Healthy and Caring Communities | Objective: HC4 Support Arts, Heritage, and Culture | Initiative 44: Heritage Reference List | 44-Aii | PC | PIED | 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. (Note: two different targets - two separate lines - BUT ONE DATA CALL) ⁽³⁹⁾ | 100% | 95% |
| Healthy and Caring Communities | Objective: HC4 Support Arts, Heritage, and Culture | Initiative 44: Heritage Reference List | 44-B | PC | PIED | Complete 100% of the identified local community Heritage Conservation District Studies by the end of 2018 ⁽⁴⁰⁾ | 100% | 75% |
| Healthy and Caring Communities | Objective: HC5 Develop a Taxi Strategy | No initiative; performance measure is for objective only | HC5-A | CPSC | EPS | Increase the progress made in completing a Taxi Strategy to 100% by Q1 2016. | 100% | 100% |
| Healthy and Caring Communities | Objective: HC5 Develop a Taxi Strategy | Initiative 46: Taxi Regulation Review | 46-A | CPSC | EPS | Increase the progress made in the assessment of current taxi and limousine regulations, and a comparison to best practices, to 100% by Q1 2016. | 100% | 100% |
| Healthy and Caring Communities | Objective: HC5 Develop a Taxi Strategy | Initiative 46: Taxi Regulation Review | 46-B | CPSC | EPS | Increase the progress made in the completion of stakeholder consultation on new taxi and limousine regulations, to 100% by Q1 2016. | 100% | 100% |
| Service Excellence | Objective: SE1 Improve the client experience through established service expectations | No initiative; performance measure is for objective only | SE1-A | FEDC | SIP | 100% of in scope departments are reporting on a standardized reporting process for Service Requests ⁽⁴¹⁾ | 100% | 100% |
| Service Excellence | Objective: SE1 Improve the client experience through established service expectations | Initiative 47: Client Centric Service Improvement | 47-A | FEDC | SIP | Improvement in the overall quality of the client experience in the three areas of focus by Q4 2018 ⁽⁴²⁾ | 100% | 100% |
| Service Excellence | Objective: SE2 Improve access to City services through digital service delivery | No initiative; performance measure is for objective only | SE2-A | FEDC | SIP | Increase in the number of service requests submitted online (web, mobile, app) each year from 2015 to 2018 ⁽⁴³⁾ | 20% | 21% |
| Service Excellence | Objective: SE2 Improve access to City services through digital service delivery | Initiative 48: Program Registration, Facilities Booking and Payment System Replacement | 48-A | FEDC/ ITSC | RCFS | 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. | 100% | 100% |
| Service Excellence | Objective: SE2 Improve access to City services through digital service delivery | Initiative 48: Program Registration, Facilities Booking and Payment System Replacement | 48-B | FEDC/ ITSC | RCFS | Complete 100% procurement of a new registration, booking and payment solution with an executed vendor contract by Q2 2018. | 100% | 100% |
| Service Excellence | Objective: SE2 Improve access to City services through digital service delivery | Initiative 49: Phone and Counter Strategy Implementation | 49-A | FEDC/ ITSC | SIP | Complete 100% of the business case by the end of 2015. | 100% | 100% |

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| Priority | Objective | Initiative | Measure Number | Standing Committee Oversight | Department | Measure | Target | Result |
|--------------------|--|--|----------------|------------------------------|------------|---|----------|--------|
| Service Excellence | Objective: SE2 Improve access to City services through digital service delivery | Initiative 49: Phone and Counter Strategy Implementation | 49-B | FEDC/ ITSC | SIP | 100% of the Phone & Counter Strategy implemented, based on the approved business case timeline ⁽⁴⁴⁾ | 100% | 0% |
| Service Excellence | Objective: SE2 Improve access to City services through digital service delivery | Initiative 50: Legacy Technology System Replacement | 50-A | FEDC/ ITSC | PIED | Number of application types available on line ⁽⁴⁵⁾ | 1 | 0 |
| Service Excellence | Objective: SE2 Improve access to City services through digital service delivery | Initiative 50: Legacy Technology System Replacement | 50-B | FEDC/ ITSC | PIED | Number of self-serve application submissions ⁽⁴⁵⁾ | 1 | 0 |
| Service Excellence | Objective: SE2 Improve access to City services through digital service delivery | Initiative 51: Open Data Implementation Program | 51-A | FEDC/ ITSC | SIP | Increase the percentage of open data sets available to the public by 10% annually during this Term of Council. | 10% | 17% |
| Service Excellence | Objective: SE2 Improve access to City services through digital service delivery | Initiative 52: Digital Service Strategy and Implementation | 52-A | FEDC/ ITSC | SIP | Develop 100% of the Strategy (including public consultation) by Q1 2016. | 100% | 100% |
| Service Excellence | Objective: SE2 Improve access to City services through digital service delivery | Initiative 52: Digital Service Strategy and Implementation | 52-B | FEDC/ ITSC | SIP | 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 ⁽⁴⁶⁾ | 100% | 90% |
| Service Excellence | Objective: SE2 Improve access to City services through digital service delivery | Initiative 53: IT Department Transformation | 53-A | FEDC/ ITSC | CS | Develop and implement 100% of the IT Department Transformation in a staged delivery with all the components implemented by the end of 2018. | 100% | 100% |
| Service Excellence | Objective: SE3 Develop positive, effective, and engaged employees committed to the service promise | No initiative; performance measure is for objective only | SE3-A | FEDC | SIP | Increase in employee levels of job satisfaction and commitment. | Increase | 72% |
| Service Excellence | Objective: SE3 Develop positive, effective, and engaged employees committed to the service promise | Initiative 54: Implement the Service Promise | 54-A | FEDC | SIP | Increase the percentage of employees, over the baseline, who indicate that they understand their role in fulfilling the Service Excellence commitment (reflecting One City, One Team) ⁽⁴⁷⁾ | 54% | 73% |
| Service Excellence | Objective: SE3 Develop positive, effective, and engaged employees committed to the service promise | Initiative 55: Implement the 2015-2018 Corporate People Plan | 55-A | FEDC | SIP | Develop a process to identify a pool of successors for Senior Leadership and Director positions, and identify the pool of successors by Q4 2018 ⁽⁴⁸⁾ | 65% | 75% |

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| Priority | Objective | Initiative | Measure Number | Standing Committee Oversight | Department | Measure | Target | Result |
|--------------------|--|--|----------------|------------------------------|------------|---|-----------------------------|--------|
| Service Excellence | Objective: SE3 Develop positive, effective, and engaged employees committed to the service promise | Initiative 55: Implement the 2015-2018 Corporate People Plan | 55-Bi | FEDC | SIP | Increase the workforce representation of the four diversity groups relative to their availability in the labor market, in accordance with the following targets: ⁽⁴⁹⁾ <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 | 10% | 9.70% |
| Service Excellence | Objective: SE3 Develop positive, effective, and engaged employees committed to the service promise | Initiative 55: Implement the 2015-2018 Corporate People Plan | 55-Bii | FEDC | SIP | <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 | 2% | 1.50% |
| Service Excellence | Objective: SE3 Develop positive, effective, and engaged employees committed to the service promise | Initiative 55: Implement the 2015-2018 Corporate People Plan | 55-Biii | FEDC | SIP | <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 | 3.34% | 2.70% |
| Service Excellence | Objective: SE3 Develop positive, effective, and engaged employees committed to the service promise | Initiative 55: Implement the 2015-2018 Corporate People Plan | 55-Biv | FEDC | SIP | <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 | market availability (48.6%) | 49% |
| Service Excellence | Objective: SE3 Develop positive, effective, and engaged employees committed to the service promise | Initiative 55: Implement the 2015-2018 Corporate People Plan | 55-C | FEDC | SIP | Advance the development of the Psychologically Healthy Workplace Roadmap, 25% by Q2 2015, and 100% by Q4 2015. | 100% (2015) | 100% |
| Service Excellence | Objective: SE3 Develop positive, effective, and engaged employees committed to the service promise | Initiative 55: Implement the 2015-2018 Corporate People Plan | 55-D | FEDC | SIP | Implement new approaches to performance measurement and career growth and development by Q4 2018 ⁽⁵⁰⁾ | 100% | 100% |

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| Priority | Objective | Initiative | Measure Number | Standing Committee Oversight | Department | Measure | Target | Result |
|---|--|---|----------------|------------------------------|------------|---|--------|--------|
| Governance, Planning, and Decision-Making | Objective: GP1 Strengthen public engagement | No initiative; performance measure is for objective only | GP1-A | FEDC | SIP | Increase the number of participants in Corporate public engagement activities annually. | 5% | 5% |
| Governance, Planning, and Decision-Making | Objective: GP1 Strengthen public engagement | Initiative 56: Improved Public Engagement in Planning Matters | 56-A | PC | PIED | Increase the percentage of eligible development applications that have a completed public engagement strategy to 50% by 2018 over 2015 results. | 50% | 100% |
| Governance, Planning, and Decision-Making | Objective: GP1 Strengthen public engagement | Initiative 56: Improved Public Engagement in Planning Matters | 56-B | PC | PIED | Increase the public's evaluation of the public engagement process by 30% over 2015 baseline results within the term of Council. | 30% | 100% |
| Governance, Planning, and Decision-Making | Objective: GP1 Strengthen public engagement | Initiative 57: Social Media and Public Engagement | 57-A | FEDC | SIP | Increase use of social media to promote public engagement activities | 100% | 100% |
| Governance, Planning, and Decision-Making | Objective: GP2 Advance management oversight through tools and processes that support accountability and transparency | No initiative; performance measure is for objective only | GP2-A | FEDC | CS | Evaluate 100% of applicable construction and consultant contracts per year. | 100% | 100% |
| Governance, Planning, and Decision-Making | Objective: GP2 Advance management oversight through tools and processes that support accountability and transparency | No initiative; performance measure is for objective only | GP2-B | FEDC | SIP | Train 100 project managers in the use of the Project Management framework per year. | 100 | 234 |
| Governance, Planning, and Decision-Making | Objective: GP2 Advance management oversight through tools and processes that support accountability and transparency | Initiative 58: Comprehensive Asset Management (CAM) | 58-A | FEDC | PIED | Complete service-based asset management plans (20 in total) by end of Q4 2018 ⁽⁵¹⁾ | 20 | 1 |
| Governance, Planning, and Decision-Making | Objective: GP2 Advance management oversight through tools and processes that support accountability and transparency | Initiative 58: Comprehensive Asset Management (CAM) | 58-B | FEDC | PIED | Implement the Capital Investment Prioritization and Project Value Assessment processes by end of Q3 2015 ⁽⁵²⁾ | 100% | 100% |
| Governance, Planning, and Decision-Making | Objective: GP2 Advance management oversight through tools and processes that support accountability and transparency | Initiative 58: Comprehensive Asset Management (CAM) | 58-C | FEDC | PIED | Develop an Integrated Asset Planning Framework by end of Q1 2016 ⁽⁵³⁾ | 100% | 100% |
| Governance, Planning, and Decision-Making | Objective: GP2 Advance management oversight through tools and processes that support accountability and transparency | Initiative 59: Project Information Management System (PIMS) | 59-A | FEDC | PIED | Implement 100% of Project Information Management Systems (PIMS) project milestones by end of Q1 2017. | 100% | 100% |

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| Priority | Objective | Initiative | Measure Number | Standing Committee Oversight | Department | Measure | Target | Result |
|---|--|---|----------------|------------------------------|------------|---|---------------|----------------|
| Governance, Planning, and Decision-Making | Objective: GP2 Advance management oversight through tools and processes that support accountability and transparency | Initiative 60: Enhance Management Oversight and Accountability | 60-A | FEDC | SIP | Implement 100% of the project milestones within this initiative by Q4 2016: • 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. | 100% | 100% |
| Financial Sustainability | Objective: FS1 Demonstrate sound financial management | No initiative; performance measure is for objective only | FS1-A | FEDC | CS | Complete update of the Long-Range Financial Plans within the Term of Council. | 100% | 100% |
| Financial Sustainability | Objective: FS1 Demonstrate sound financial management | No initiative; performance measure is for objective only | FS1-B | FEDC | CS | Maintain established level of liquidity quarterly. | >\$400 M | Did not breach |
| Financial Sustainability | Objective: FS1 Demonstrate sound financial management | No initiative; performance measure is for objective only | FS1-C | FEDC | CS | Maintain the percentage of overall surplus or deficit compared to total operating expenditure budget at 0, annually. | 0 | 0 |
| Financial Sustainability | Objective: FS1 Demonstrate sound financial management | Initiative 61: Water and Wastewater Rate Structure Review | 61-A | EC | CS | Complete Water and Wastewater Rate Review by end of Q1 2016. | 100% | 100% |
| Financial Sustainability | Objective: FS1 Demonstrate sound financial management | Initiative 62: Infrastructure Standards Review | 62-A | PC | PIED | Develop 100% of new infrastructure standards by the end of 2018. | 100% | 100% |
| Financial Sustainability | Objective: FS1 Demonstrate sound financial management | Initiative 63: Fiscal Framework Refresh | 63-A | FEDC | CS | Complete 100% of the Fiscal Framework Update by Q4 2016 ⁽⁵⁴⁾ | 100% | 85% |
| Financial Sustainability | Objective: FS2 Align strategic priorities to Council's financial targets | No initiative; performance measure is for objective only | FS2-A | FEDC | CS | Adopt annual budgets that meet targets set by Council. | Yes | Yes |
| Financial Sustainability | Objective: FS2 Align strategic priorities to Council's financial targets | No initiative; performance measure is for objective only | FS2-B | FEDC | CS | Maintain annually tax supported debt service costs within the limit approved by Council as part of the Long-Range Financial Plan (LRFP). | Yes | Yes |
| Financial Sustainability | Objective: FS2 Align strategic priorities to Council's financial targets | No initiative; performance measure is for objective only | FS2-C | FEDC | CS | Maintain annually rate support debt service costs within the limit approved by Council as part of the Long-Range Financial Plan (LRFP). | Yes | Yes |
| Financial Sustainability | Objective: FS2 Align strategic priorities to Council's financial targets | Initiative 64: Maintain the Property Tax Rate in Accordance with Council's Budget Direction | 64-A | FEDC | CS | Tax rate Increase. | ≤2% | 2% |
| Financial Sustainability | Objective: FS2 Align strategic priorities to Council's financial targets | Initiative 65: Increase Contribution to Capital | 65-A | FEDC | CS | Capital Funding increase | CPI + \$14.1M | Yes Achieved |

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Endnotes:

1. Initiative was discontinued when the Strategy was revised in 2017.
2. The Economic Development Strategy 2013-2018 was revised in 2017. New initiatives were added, and others were discontinued. Between 2013 and 2017, many new initiatives and programs were implemented including the establishment of the Innovation Centre at Bayview Yards, the Innovation Pilot Program, the House of Sport, and Community Improvement Plans in Orleans and on Carling Avenue.
3. The management of the ByWard and Parkdale Markets transitioned to Ottawa Markets on January 1, 2018. To accomplish this: a board of Directors was established; current/present/future financials were reviewed; an Executive Director was recruited; the ByWard Market Square was transferred from a P3 to Ottawa Markets; processes/procedures/maintenance practices and responsibilities were reviewed; and the legal role between the Ottawa Markets and the City of Ottawa was defined. Ottawa Markets brought forward their first strategic plan to the City in June 2018 and will bring a more creative, innovative and entrepreneurial lens to the ByWard and Parkdale Markets, be nimble in its operations and able to respond to trends.
4. New governance model for the Mall Authority was approved at Council Report (ACS2016-CMR-OCM-0026) on July 13, 2016, and the implementation timing was extended to allow for sufficient stakeholder engagement. MOU signed in Q4 2016.
5. O-Train Line 1, the Confederation Line, opened to the public on September 14, 2019.
6. The City continues to implement TMP projects for roads, cycling and pedestrians. Phase 1 TMP projects are planned through to 2019 and are overall proceeding on target. Road project implementation slowed compared to TMP assumptions, however cycling and pedestrian project implementation exceeded targets by leveraging additional funding opportunities (e.g. PTIF, OMCC, coordination with developers).
7. Implementation of road projects slowed compared to 2013 TMP assumptions due in part to changes to road project funding (DC by-law 25% reductions) and increased road construction costs (e.g. due to improved design requirements for active transportation). Staff completed all Phase 1 planning studies except for one complex project which is underway - Brian Coburn Extension (Navan-Blair) EA. All remaining funds within the reduced budget envelope are committed towards implementation, such as Old Richmond Road (Hope Side Road-416), Strandherd (Maravista-Jockvale), Campeau (Didsbury-Robert Grant).
8. A total of 42 Ottawa Cycling Plan (OCP) projects (from all phases) initiated by the end of 2018, which is more than the planned 38 OCP Phase 1 projects. Of the 42 projects initiated, 31 are complete or in the implementation phase. This represents 82% implementation compared to the planned 38 projects for OCP Phase 1. The remaining 11 projects in progress (of 42) are in the planning phase for construction in future years.
9. The Ottawa Pedestrian Plan (OPP) Phase 1 includes 33 sidewalk projects. Of these, 4 were either cancelled or deferred by Council direction. Staff completed all planning studies for the remaining 29 Phase 1 projects. Of these, 25 projects have been completed or are in the implementation phase, 3 projects received funding approval as part of the 2019 Capital Budget, and, 1 project that is being delayed to coordinate with adjacent private development.
10. Cyclists who use transit have several options for making multimodal trips. These options include parking their bicycle at a transit station, bringing their bicycle with them on buses by using the Rack and Roll program, bringing their bicycle with them onboard the O-Train, or parking their bicycle at other locations near transit stops. In 2018, the City started installing 50 ring and post bicycle racks at bus stops across the City and installed more bike shelters at transit stations. When O-Train Line 1, the Confederation Line, opens to the public an additional 300 bicycle parking spaces will be available to customers who will also have the option of bringing their bicycle onboard the train. With the opening of Line 1 it is anticipated an increase in bikes at stations will be observed given the additional parking spaces and the ability for passengers to bring their bikes onto the trains.
11. The Rideau Street project was scheduled to start, subject to LRT being in service. As LRT was not in service, the project start has been deferred to 2020.
12. TM4 has a total of 8 initiatives, and 5 were completed at 100% by the end of the 2015-2018 Term of Council. Two of the 8 initiatives were substantially complete by end of 2018 and scheduled to be fully complete in Spring/Summer 2019 pending construction-appropriate weather. As of the end of July 2019, one of the initiatives was completed and the other is expected to be complete by the end of the year. The initiative pertaining to PCS installation will not be met. Changes to legislation have influenced installation practices for PCS and these devices are only installed concurrently when installing audible pedestrian signals which are now integral to accessible pedestrian signals.
13. Through the Cycling Safety Improvement Program (CSIP), a total of 31 locations out of a target of 40 were enhanced with the goal of improving cyclist safety during the 2015-2018 Term of Council. Prior to the end of July 2019, of the outstanding 9 locations, an additional four have been completed, while three are awaiting final applications of thermoplastic materials and are expected to be complete by the end of 2019. The remaining two locations will be re-scheduled as one was put on hold due to required design modifications and the other as a result of the Laurier Safety Review. As of August 1, 2019, 35 out of 40 locations have been completed.
14. The Cycling Network Patrol Program Strategic Initiative completion date has been extended due to a shift in priorities that require focus on the City's Winter Service Delivery Review, and Winter Operations Maintenance Quality Review.
15. Changes to the legislated standards, which came into effect in 2016, requiring the use of accessible pedestrian signals for any modifications to existing traffic signals has influenced installation practices for pedestrian countdown signals (PCS). PCS devices are now only installed concurrently with audible pedestrian signals which are an integral component of accessible pedestrian signals. The change in practice has resulted in less PCS installations than targeted. As of July 31, 2019, 85% of signalized intersections were equipped with a PCS.

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16. As of the end of 2018, significant improvements through roadway geometric modifications were completed at 2 out of the 4 locations identified by the Pedestrian Safety Evaluation Program. Improvements were completed at the intersections of Richmond at Churchill and Rochester at Gladstone. Modifications initiated in 2018 at the St. Laurent at Donald street and at the Bank Street at Riverside Drive locations were completed in July 2019.
17. No data is currently available. A customer survey was last conducted in 2014.
18. Remaining MMTP projects and the overall program will close out following the launch of Line 1, the Confederation Line.
19. Bus reductions took place following the October 6 bus network service change.
20. Over 18,000 trees were planted in 2018 through the various tree planting programs, on the City right-of-way, parks and woodlots. At the end of 2018, approximately 8200 trees have been removed. The tree planting and the removal numbers excludes the extensive loss of trees due to the tornado event. Replanting plans will be put in place in the coming year to mitigate the loss of the trees during the tornado event. The Term of Council target was achieved. Various tree planting programs ensured the success of this initiatives and contributed in minimizing the impact of tree removals on the forest canopy and the environment.
21. Measure was revised and approved by City Council on 11 Oct 2017. Original measure: Decrease the municipal fleet's total liters of fuel consumed per 100 kilometers 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. Change details: Controlling fuel consumption and reduction strategies remain important components of the Green Fleet Plan. However, a focus on fuel reduction does not capture the ultimate goal of GHG emissions reduction and in particular does not capture green fleet impacts from use of vehicles and equipment that use alternative fuel.
22. The amount of energy used in City buildings is decreasing substantially. The BEPI is 358.8 ekWh/m² in 2018. This represents a decrease of 5.6% since 2014 and is more than the target of 2.67%.
23. The initiative changed due to a key shift in priorities that requires City staff to focus on supporting the New Official Plan update through development of a Stormwater Master Plan. This plan will strategically address City-wide retrofit needs along with other stormwater-related issues related to the Official Plan. SI 21-B yielded a screening tool that will be used to identify where stormwater retrofit measures are to be implemented as part of City ROW renewal projects.
24. The target was not achieved due to funding requirements. Three features were identified for acquisition, totaling 32.6 hectares. As of July 2019, 8.2 hectares of UNF 100 (21 hectares total size) has been protected Approximately 2 hectares of UNF 95, Nantes Woods (4.6 ha total size) is expected to be acquired in current term of council through parkland dedication and land exchange. City staff will be exploring alternative funding options.
25. The target was not achieved due to funding requirements. Of the 51.8 ha total area, the City acquired or protected 27.6 ha.
26. Project started in July 2016 and is on target for completion in 2020. Electrical consumption is expected to be reduced by 29M kWh once the project is complete in 2020.
27. The replacement of 39,656 high pressure sodium streetlights have been converted to LED out of the project's 58,000. The average annual completion of streetlight conversions to LED for the project has increased to 14,420. Replacement of the remaining 18,344 street lights is on track for completion in 2020.
28. A baseline survey was completed with 76% of respondents reporting advancing equity and inclusion in their work. A follow up to the baseline survey was put on hold in 2017 due to corporate stabilization and staff movement as a result of the organization realignment. Equity and Inclusion Lens training continued during this time with 1,400 managers and staff trained to end of Q4 2018.
29. This function has now been operationalized through Site Improve, which provides accessibility results for all PDFs posted to a city website to the website owner.
30. A baseline survey was completed with 76% of respondents reporting advancing equity and inclusion in their work. A follow up to the baseline survey was put on hold in 2017 due to corporate stabilization and staff movement as a result of the realignment. Equity and Inclusion Lens training continued during this time with 1,400 managers and staff trained to end of Q4 2018.
31. Recreation Facility Infrastructure Standards are complete. The public is currently being consulted on the proposed Strategy which is scheduled to go to Committee and Council by Q4 2020.
32. The projects committed to the Canada 150 grants were all successfully implemented on time. Of the 10 splash pads listed on the Infrastructure report, eight are completed or in the process of being completed. One is in design and City staff are working with the Ward Councilor on the remaining project.
33. Participation levels reached almost 800 per year for the final three years of the initiative.
34. The number of programming hours increased each year of the initiative reaching a peak of more than 2,800 hours in 2018.
35. Ongoing efforts with community partners and other levels of government to proactively address increased demand for emergency housing.
36. Substantial completion was achieved in Q2 of 2018.
37. Properties in flood-and tornado-impacted wards were postponed from addition to the Heritage Register until later this year. Anticipated completion is Q3 2019.
38. The OAG facility achieved substantial completion in Q2 of 2018 marking a significant accomplishment in opening this new cultural facility. The redevelopment portion of Arts Court was substantially completed in 2019 given the expanded scope of work as a result of additional federal funding. This additional funding was not in place at the time this strategic initiative was identified.
39. Properties in flood-and tornado-impacted wards were postponed from addition to the Heritage Register until later this year. A planned Nov 2019 report will be the fourth and final report for the Heritage Inventory Project. This report is scheduled for Built Heritage Sub-Committee and Council in Nov 2019.

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Endnotes:

40. The following Heritage Conservation District Studies were targeted to be completed by the end of 2018: Sandy Hill Phase II Heritage Study was completed in Q3 2018 and work has been initiated on the Glebe Clemow Heritage District Study with a target completion of Q4 2019. This project has been delayed to coordinate with the new Glebe Building Heights Study (led by EDLRP) at the request of the new Ward Councilor.
41. Measure was revised. Original measure: 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. Change details: Re-scoped to better align with the refreshed vision for improving the client experience and transforming services.
42. Measure was revised. Original measure: Improvement in the overall quality assurance rating of the client experience (reliability/responsive/caring) in the three areas of focus by Q4 2018. Change details: Re-scoped to better align with the refreshed vision for improving the client experience and transforming services.
43. Measure was revised. Original measure: Increase in the number of transactions on the web each year from 2015 to 2018. Change details: This measure and targets have been reframed to illustrate the resident's overall shift toward accessing services through digital channels. This new measure captures service requests made through web, mobile and app technology as opposed to the last measure which focused on visits to Ottawa.ca
44. This initiative was closed and re-directed toward SI 52 Digital Services Strategy. Given proposed investments in digital, it would be prudent to understand the impact of the channel conversion (i.e. volumetric shift) in the next 4 years before revisiting changes to the phone & counter operating model.
45. Given the City is in an active procurement phase, the software has not yet been purchased. The Land Management Solution is an extensive undertaking and time is needed to ensure due diligence is being applied.
46. The Digital Service Strategy evolved to become part of the Smart City 2.0 Strategy adopted by Council in 2017.
47. Measure was revised. Original measure: 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). Change details: After the re-organization in Oct 2016, the vision for service excellence evolved to a focus on developing and engaging employees and putting employees first. The One City, One Team vision was defined as a culture where our people proudly identify themselves as City employees first and work collectively to deliver excellent service to our residents.
48. Measure was revised. Original measure: 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. Change details: This measure evolved after the re-organization to focus on best practices for succession management as an in-depth process to not only identify, but also to prepare a pool of successors for key positions.
49. Diversity targets met for representation of women, but substantially achieved or off track for visible minorities, aboriginal peoples and people with disabilities. The City is working with underrepresented communities through the Outreach and Inclusion Strategy and with City Departments to increase diverse representation in the City's workforce.
50. Measure was revised. Original measure: 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). Change details: This measure evolved after the re-organization to focus on best practices for developing and engaging employees about their performance and career development.
51. In 2017, Council approved an update to the Comprehensive Asset Management (CAM) Program and the City's Long-Range Financial Plan (LRFP) for tax and rate supported assets. Council also received the City's first Strategic Asset Management Plan (SAMP) and the updated State of the Assets Report (SOAR), which provides the overview of the physical condition of assets that support services across the City. These positioned the City to be in compliance with the new provincial Asset Management Regulation. Given the change in provincial legislation in related to asset management was enacted in January 2018 after this strategic initiative was identified, the completion of the service-based asset management plans will now extend into 2024. The CAM Program is being flagged as a proposed term of council priority for sustainable infrastructure and will be reported on as part of the new terms of council priorities/strategic plan. Due to this Planning Infrastructure & Economic Development proposed this recommendation be closed or completion date moved to Q4 2024.
52. The methodology was endorsed by Senior Management in 2015. In 2017, Council approved an update to the Comprehensive Asset Management (CAM) Program and received the City's first Strategic Asset Management Plan (SAMP). The SAMP outlines the Capital Investment Prioritization method and the Project Value Assessment process. This will continue to be refined over time.
53. The 2016 Corporate Realignment helped to reinforce the role of infrastructure planning within Infrastructure Services. In 2017, Council approved an update to the Comprehensive Asset Management (CAM) Program and the City's Long-Range Financial Plan (LRFP) for tax and rate supported assets. Council also received the City's first Strategic Asset Management Plan (SAMP) and the updated State of the Assets Report (SOAR), which provides the overview of the physical condition of assets that support services across the City.
54. Functionally Complete: The Long-Range Financial Plans (LRFP) are the core components of the Fiscal Framework and the update of the LRFPs were completed. The timelines for the overall fiscal framework summarizing the LRFPs will extend into next term of Council.