

## **Appendix A**

# **Proposed 2015-2018 Term of Council Priorities**

## Legend

<b>Lead Departments</b>	<b>Standing Committees / Transit Commission and Sub-Committees</b>
CC – Corporate Communications	ARAC – Agriculture and Rural Affairs Committee
CPBS – Corporate Programs and Business Services	CPSC – Community and Protective Services Committee
CSS – Community and Social Services	EC – Environment Committee
EDI – Economic Development and Innovation	FEDC – Finance and Economic Development Committee
EPS – Emergency and Protective Services	ITSC – Information Technology Sub-Committee
ESD – Environmental Services	PC – Planning Standing Committee
FIN – Finance	TC – Transit Commission
HR – Human Resources	TRC – Transportation Standing Committee
ISD – Infrastructure Services	
ITS – Information Technology Services	
OCT – OC Transpo/Transit Services	
OPL – Ottawa Public Library	
PGM – Planning and Growth Management	
PRC – Parks, Recreation and Cultural Services	
PW – Public Works	
REPDO – Real Estate Partnerships and Development Office	
RIO – Rail Implementation Office	
SO – ServiceOttawa	

Lead Dept = Lead Department

SC = Standing Committee

## **Appendix A**

### **Proposed 2015-2018 Term of Council Priorities**

#### **Proposed Term of Council Priorities Overview**

This report contains an overview of the proposed 2015-2018 Term of Council Priorities. This Appendix is structured so that the objectives and initiatives of the proposed Term of Council Priorities are aligned in accordance with the Council adopted mandates of Standing Committees and the Transit Commission (refer to the Index on page 10 of this Appendix). The material presented includes the following:

- Strategic priorities: The proposed strategic priorities for the Term of Council. These are the areas of focus for the City's term of Council;
- Strategic objectives: The outcomes that are expected to be achieved to advance the respective strategic priorities;
- Strategic initiatives and their related resource impacts (budget and Full-Time-Equivalents). The programs or projects that will be achieved during this term of Council to advance the strategic objectives. The associated metrics and targets are also provided; these will form the balanced scorecard; and
- Performance measures: The performance measures with targets for each strategic objective and strategic initiative.

Note that where a Standing Committee or the Transit Commission is proposed to have oversight over a strategic initiative but not its associated strategic objective, this strategic objective and its associated performance measure(s) is provided for ease of reference.

#### **Strategic Planning Approach**

Council has adopted a strategic planning approach that links their priorities to the operational programs and services delivered to residents. The methodology uses two key tools – the strategy map and balanced scorecard – to link planning with performance measurement and to the financial resources required to deliver programs and services.

The strategic planning process is based on the Kaplan-Norton balanced scorecard, which incorporates four perspectives into the planning and measurement process:

1. Constituents and Stakeholders: identifies the City's main clients and key programs and services the City wants to enhance.
2. Process: addresses internal processes and how to improve them in order to consistently meet clients' needs.

3. People: addresses the resources, skills, training and support to ensure staff effectiveness.
4. Budget: addresses the resources required to achieve the Council's goals.

The strategy map is a visual depiction of the Council's strategic priorities and strategic objectives. The balanced scorecard is used to measure the outcome of the objectives identified in the plan. Together, these tools capture a series of cause-and-effect relationships that integrate strategic planning and operations for City departments with the goal of achieving Council's priorities.

### **City Strategy Map**

The strategy map depicts how the Term of Council vision, long-term sustainability goals, priorities and objectives are linked. The balanced scorecard is the framework that is used to communicate how the organization plans to achieve its strategic goals. What is outlined for Council consideration are seven strategic priorities and 21 strategic objectives, each defined in terms of what will be accomplished with associated initiatives, or tactical programs and projects, that will advance the objectives. The objectives and initiatives will be measured and have targets that will be reported using the balanced scorecard.

### **How to Read the Strategy Map**

The top of the strategy map (the roof) on page 3 depicts 12 long-term sustainability goals developed through extensive community consultation in partnership with the National Capital Commission and the Ville de Gatineau and adopted by Council in 2012.

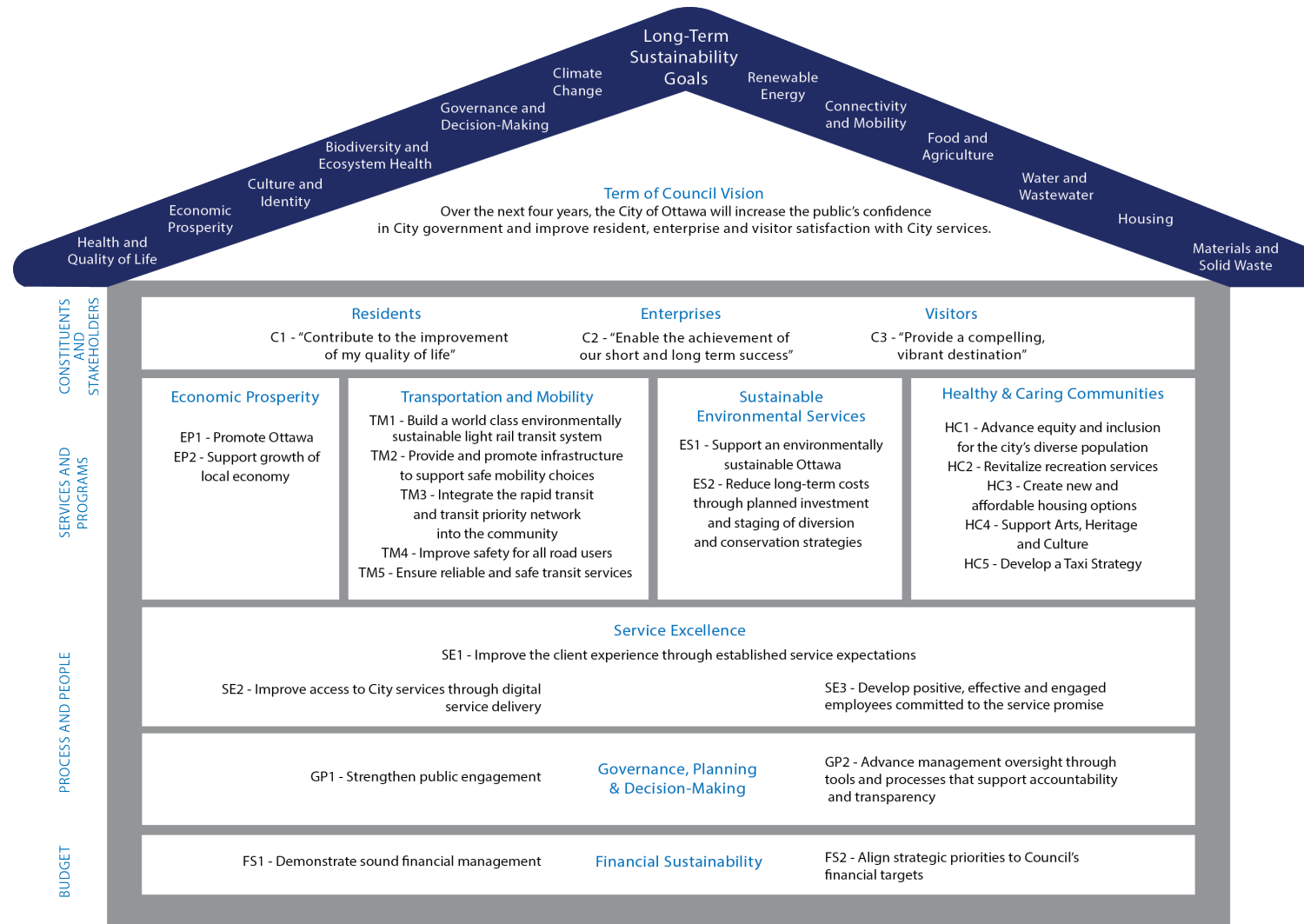
Immediately below the roof is the Term of Council vision: "Over the next four years, the City of Ottawa will increase the public's confidence in City government and improve resident, enterprise and visitor satisfaction with City services."

Underneath the Term of Council vision are three constituent/ stakeholder groups – residents, enterprises and visitors – who are the main focus of the City Strategic Plan.

Along the left wall are the perspectives of the balanced scorecard. The perspectives are intended to be read from the bottom up, illustrating how each perspective builds its success on the one below.

The seven Term of Council Priorities appear in the four lowest levels of the house. Each priority is associated with a series of strategic objectives (e.g. EP1, SE1, GP3, etc.).

# Strategy Map of Proposed 2015-2018 Term of Council Priorities



[Link to Note 1](#)

## Proposed 2015 – 2018 Term of Council Priorities

The proposed Term of Council Priorities are as follows:

- **Economic Prosperity (EP):** Use Ottawa’s unique combination of recreational, social, cultural and business assets, and natural environment and physical infrastructure to attract enterprises, visitors and new residents, while at the same time developing and retaining local firms and talent.
- **Transportation and Mobility (TM):** Meet the current and future transportation needs of residents and visitors through Phase 1 and Phase 2 of the Transportation Master Plan, including ensuring the City’s transit services are reliable and financially sustainable. Continued focus on improving mobility during the LRT implementation, and support for alternative transportation methods including cycling and walking, as well as transit.
- **Sustainable Environmental Services (ES):** To provide sustainable environmental services that balance protection of our natural resources and support the planned growth of the city with the duty to ensure fiscal sustainability and meet legislative requirements in the delivery of municipal services.
- **Healthy and Caring Communities (HC):** Help all residents and visitors enjoy a good quality of life and a sense of community well-being by providing healthy, safe, secure, accessible and inclusive places and services.
- **Service Excellence (SE):** Improve client satisfaction with the delivery of municipal services by measurably strengthening the culture of service excellence at the City, by improving the efficiency of City operations and by creating positive client experiences.
- **Governance, Planning and Decision-Making (GP):** Achieve measurable improvement in residents’ level of trust in how the City is governed and managed, apply a sustainability lens to decision-making, and create a governance model that compares well to best-in-class cities around the world.
- **Financial Sustainability (FS):** Practice prudent fiscal management of existing resources, and make sound long-term choices that allow City programs and services to be sustainable.

## Overview of Proposed 2015-2018 Term of Council Priorities

Priority	Strategic Objectives (Lead Dept/SC)	Strategic Initiatives	Lead Dept	SC
<b>Economic Prosperity</b>	EP1 – Promote Ottawa (EDI/FEDC)	1 Ottawa 2017 Celebrations	EDI	FEDC
	EP2 – Support growth of local economy (EDI/FEDC)	2 Renew and Implement Economic Development Strategy 3 ByWard and Parkdale Market/Sparks Street Mall Renewal	EDI PGM	FEDC FEDC
<b>Transportation and Mobility</b>	TM1 – Build a world class environmentally sustainable light rail transit system (RIO/TRC)	4 Completion of the O-Train’s Confederation Line Light Rail Transit Projects 5 Light Rail Transit Stage 2 Readiness	RIO Stage 2 Office	FEDC FEDC/TRC
	TM2 – Provide and promote infrastructure to support safe mobility choices (PGM/TRC)	6 Transportation Master Plan Phase 1 Road Projects (2015-2018) 7 Transportation Master Plan Phase 1 Cycling Projects (2015-2018) 8 Transportation Master Plan Phase 1 Pedestrian Projects (2015-2018)	PGM PGM PGM	TRC/ARAC TRC TRC
	TM3 – Integrate the rapid transit and transit priority network into the community (PGM/TRC)	9 Community Pathways and Connections Program 10 Rideau Street Streetscaping 11 Queen Street Streetscaping	PGM PGM RIO	TRC PC TRC
	TM4 – Improve safety for all road users (PW/TRC)	12 Downtown Ottawa Truck Tunnel Feasibility Study 13 Cycling Safety Improvement Program (CSIP) 14 Winter Improvements for Cyclists 15 Traffic, Pedestrian and Road Safety Enhancements	PGM PW PW PW	TRC TRC TRC TRC/ARAC
	TM5 – Ensure reliable and safe transit services (OCT/TC)	16 Making the O-Train’s Confederation Line an integrated part of the OC Transpo system	OCT	TC

Priority	Strategic Objectives (Lead Dept/SC)	Strategic Initiatives	Lead Dept	SC
<b>Sustainable Environmental Services</b>	ES1 – Support an environmentally sustainable Ottawa (ESD/EC)	17 Combined Sewage Storage Tunnel (CSST)	ISD	EC
		18 Water Environment Strategy Phase 2	ESD	EC/ARAC
		19 Increase Forest Cover	PW	EC/ARAC
		20 Air Quality and Climate Change Management Plan	ESD	EC
		21 Stormwater Management (SWM) Retrofit Master Plan	PGM	EC/ARAC
		22 Renewable Energy Strategy	ESD	EC
		23 Bayview Yards Environmental and Geotechnical Development Assessment	REPDO	FEDC
	ES2 – Reduce long-term costs through planned investment and staging of diversion and conservation strategies (PW/EC)	24 Waste Diversion in Parks, Buildings and Grounds Services Operations	PW	EC
		25 Energy Management and Investment Strategy (2015-2019)	PW	EC
		26 Large Diameter Watermain Program	ESD	EC
<b>Healthy and Caring Communities</b>	HC1 – Advance equity and inclusion for the city's diverse population (CSS/CPSC)	27 Service Enhancements - Accessibility Barrier Removal Program	ISD	FEDC
		28 Creating an Accessible City for All	CPBS	FEDC
		29 Inclusive Community Initiative	CSS	CPSC
		30 Community and Social Services Partnership Capital Funding	CSS	CPSC



Priority	Strategic Objectives (Lead Dept/SC)	Strategic Initiatives	Lead Dept	SC
<b>Healthy and Caring Communities (continued)</b>	HC2 – Revitalize recreation services (PRC/CPSC)	31 Modernization of Recreation Services	PRC	CPSC
		32 Revise Parks, Recreation and Cultural Services Facility Allocation Policy	PRC	CPSC
		33 Develop a Sport Strategy	PRC	CPSC
		34 Recreation Major/Minor Capital Partnership	PRC	CPSC
		35 Parks and Recreation Facility Upgrades	PRC	CPSC
		36 Community Rinks	PRC	CPSC
		37 Targeted Low-income Recreation Subsidies	PRC	CPSC
	HC3 – Create new affordable housing options (CSS/CPSC)	38 Ten Year Housing and Homelessness Plan	CSS	CPSC
		39 Neighbourhood Revitalization and Redevelopment Program	PGM	PC
	HC4 – Support Arts, Heritage, and Culture (PRC/CPSC)	40 Ottawa Art Gallery Expansion and Arts Court Redevelopment	ISD	FEDC
41 Implementation of the Renewed Action Plan for Arts, Heritage and Culture		PRC	CPSC	
42 Heritage Reference List		PGM	PC	
43 Central Library Development*		OPL	Council	
HC5 – Develop a Taxi Strategy (EPS/CPSC)	44 Taxi Regulation Review	EPS	CPSC	
<b>Service Excellence</b>	SE1 – Improve the client experience through established service expectations (SO/FEDC)	45 Client Centric Service Improvement	SO	FEDC

\*The Central Library Development Strategic Initiative will come forward to Council through the Ottawa Public Library Board per existing governance Terms of Reference. The Central Library Development Strategic Initiative definition is: Develop an inclusive, dynamic Central Library enabling creation and learning. The performance measure for the initiative is: Complete major project milestones for the development of the Central Library identified for this Term of Council: conclusion of RFP and Council approval by Q4 2016; award contract by Q4 2017; and initiate phase 1 of construction by Q1 2018.

Priority	Strategic Objectives (Lead Dept/SC)	Strategic Initiatives	Lead Dept	SC
<b>Service Excellence (continued)</b>	SE2 – Improve access to City services through digital service delivery (SO/FEDC)	46 Program Registration, Facilities Booking and Payment System Replacement	PRC	FEDC/ITSC
		47 Phone and Counter Strategy Implementation	SO	FEDC
		48 Legacy Technology System Replacement	PGM	FEDC/ITSC
		49 Open Data Implementation Program	SO	FEDC
		50 Digital Service Strategy and Implementation	SO	FEDC/ITSC
		51 IT Department Transformation	ITS	FEDC/ITSC
	SE3 – Develop positive, effective, and engaged employees committed to the service promise (SO/FEDC)	52 Implement the Service Promise	SO	FEDC
		53 Implement the 2015-2018 Corporate People Plan	HR	FEDC
<b>Governance, Planning and Decision-Making</b>	GP1 – Strengthen public engagement (CPBS/FEDC)	54 Improved Public Engagement in Planning Matters	PGM	PC
		55 Social Media and Public Engagement	CC	FEDC
	GP2 – Advance management oversight through tools and processes that support accountability and transparency (CPBS/FEDC)	56 Comprehensive Asset Management (CAM)	ISD	FEDC
		57 Project Information Management System (PIMS)	ISD	FEDC
		58 Enhance Management Oversight and Accountability	CPBS	FEDC
<b>Financial Sustainability</b>	FS1 – Demonstrate sound financial management (FIN/FEDC)	59 Water and Wastewater Rate Structure Review	FIN	EC
		60 Infrastructure Standards Review	PGM	PC
		61 Fiscal Framework Refresh	FIN	FEDC
	FS2 – Align strategic priorities to Council's financial targets (FIN/FEDC)	62 Maintain the Property Tax Rate in Accordance with Council's Budget Direction	FIN	FEDC
		63 Increase Contribution to Capital	FIN	FEDC

## Index for Standing Committee/Transit Commission Oversight

The proposed 2015-2018 Term of Council Priorities are presented in the following sections, according to the Standing Committee proposed for oversight of the strategic objectives and strategic initiatives.

Section 1: Finance and Economic Development Committee (FEDC):	Pages 12 – 47
Section 2: Information Technology Sub-Committee (ITSC):	Pages 48 – 53
Section 3: Agriculture and Rural Affairs Committee (ARAC):	Pages 54 – 63
Section 4: Planning Committee (PC):	Pages 64 – 77
Section 5: Environment Committee (EC):	Pages 78 – 91
Section 6: Transit Commission (TC) :	Pages 92 – 97
Section 7: Community and Protective Services Committee (CPSC):	Pages 98 – 111
Section 8: Transportation Committee (TRC):	Pages 112 – 125



**Section 1: Finance and Economic Development Committee (FEDC)**

**pages 12 to 47**



## **Section 1: Finance and Economic Development Committee (FEDC)**

The material in this section outlines the proposed strategic objectives and associated performance measures followed by the associated strategic initiatives. Where a Standing Committee or the Transit Commission is proposed to have oversight over a strategic initiative but not its associated strategic objective, this strategic objective and its associated performance measure(s) is provided for ease of reference.

### **Strategic Priority – Economic Prosperity (EP)**

#### **FEDC Oversight over both Strategic Objectives and the three Strategic Initiatives under this Priority**

##### **Strategic Objective: EP1 – Promote Ottawa**

Promote Ottawa as a key destination for tourism, major culture and sporting events, business investment, and entrepreneurship and innovation.

Lead Department: EDI

SC Oversight: FEDC

##### **Strategic Objective Performance Measure(s)**

EP1-A: Maintain an average hotel occupancy rate of 65%, every six months from 2015 to 2018.

EP1-B: Increase the number of major events won by the City to 5 per year.

EP1-C: Attract and engage with 20 inbound trade delegations, each year from 2015 to 2018.

## Strategic Initiatives with Performance Measures

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>EP1 – Promote Ottawa</i></p> <p><b>1 – Ottawa 2017 Celebrations</b></p> <p>Canada will celebrate its 150th anniversary in 2017. This year provides a unique occasion to promote Ottawa not only as a great tourist destination, but also as an important global business hub. It is a chance to direct City efforts to increase tourism and economic development opportunities leading up to and beyond 2017 by globally showcasing the best of Ottawa and building a brand to carry forward. During the Ottawa 2017 celebrations ward-based activities will occur with several major events and activities including planting Canadian Native Maple trees in special locations and/or sesquicentennial groves in each of the city’s 23 wards.</p>	<p>EDI</p>	<p>FEDC</p>	<p><b>1-A:</b> Secure 100% of external funding (\$20 million) by Q4 2015.</p> <p><b>1-B:</b> Produce, co-produce, or facilitate a minimum of 10 new major offerings for Ottawa 2017.</p> <p><b>1-C:</b> Implement a minimum of 2 Ottawa 2017 events in each ward, by Q4 2017.</p> <p><b>1-D:</b> Deploy a pageantry program in a minimum of 200 businesses and/or public venues by Q1 2016.</p>



**Strategic Objective: EP2 – Support growth of local economy**

Support the growth of the local economy by ensuring that businesses and entrepreneurs have the access to economic development programs, services, tools, and infrastructure that encourage and facilitate business start-up, expansion and job creation.

Lead Department: EDI

SC Oversight: FEDC

**Strategic Objective Performance Measure(s)**

EP2-A: Communicate with 50 businesses to discuss the City's economic development programs and services, every six months from 2015 to 2018.

EP2-B: Enroll 3 companies in the Technology Pilot Program every year from 2016 to 2018.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>EP2 – Support growth of local economy</i></p> <p><b>2 – Renew and Implement Economic Development Strategy</b></p> <p>Update the City’s Economic Development Strategy so that economic development programs and initiatives build on the successes of the previous strategy and continues to align with current economic trends and opportunities. Initiatives within the strategy will include increased support for Invest Ottawa, Events Ottawa, and Business Improvement Areas, as well as Talent Attraction, an Innovation Pilot Program and the development of a House of Sport.</p>	<p>EDI</p>	<p>FEDC</p>	<p><b>2-A:</b> Implement 25% of the Economic Development Strategy each year from 2015 to 2018.</p> <p><b>2-B:</b> Lease 50% of Innovation Centre space by Q3 2015 and lease remaining 50% of space by Q3 2016.</p> <p><b>2-C:</b> Implement 80% of the initiatives identified in Invest Ottawa’s annual operating plan (2015-2018).</p> <p><b>2-D:</b> Complete 100% of the following activities annually throughout the term of Council:</p> <ul style="list-style-type: none"> <li>• Provide the Ottawa Council of Business Improvement Areas (OCOBIA) with a quarterly summary of joint activities, support and consultation</li> <li>• Participate in regular outcome-oriented joint meetings involving OCOBIA and required City staff</li> <li>• Conduct an annual partnership satisfaction review of BIAs.</li> </ul>

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p>EP2 – Support growth of local economy</p> <p><b>3 – ByWard and Parkdale Market / Sparks Street Mall Renewal</b></p> <p>This initiative is designed to fulfill the Council-approved revitalization vision for the future of the ByWard and Parkdale Markets as well as the governance review of the Sparks Street Business Improvement Area (BIA) and Mall Authority (MA). It will lead to a new governance structure created for the ByWard Market and Parkdale Market areas with a strong mandate to act in an entrepreneurial manner. The project will include a concept plan for future investments in infrastructure improvements including the ByWard Market Building, investments in low-cost streetscaping solutions that will allow the City to take advantage of place making opportunities in the short and long term, and address concerns that the zoning regulations for bars and nightclubs are not being followed in the area. The governance review of the Sparks Street BIA and MA will ensure that the powers and duties of the BIA and Mall Authority align with Council’s intention for these boards as well as aim to ensure that the current and future needs of Sparks Street are addressed.</p>	<p>PGM</p>	<p>FEDC</p>	<p><b>3-A:</b> Implement 100% of the Council directed governance model for ByWard and Parkdale Market by Q1 2017.</p> <p><b>3-B:</b> Implement 100% of the Council directed governance model for the Sparks Street Mall by Q4 2015.</p>

**Strategic Initiatives – Specific Needs per Project (\$000s).**

Legend: WIP = Work in Progress, C = Capital, O = Operating, FTEs (P) = Full Time Employees (Permanent), CB = Already reported in capital budget,

R = Source of funding is the Rate Budget, DC = Development charges not included

<b>Strategic Initiative</b>	<b>Lead Dept.</b>	<b>SC Oversight</b>	<b>2014 Existing WIP (C) (\$000s)</b>	<b>2015 (C) (\$000s)</b>	<b>2016 (C) (\$000s)</b>	<b>2017 (C) (\$000s)</b>	<b>2018 (C) (\$000s)</b>	<b>2014 Base Funding (\$000s)</b>	<b>2015 (O) (\$000s)</b>	<b>2016 (O) (\$000s)</b>	<b>2017 (O) (\$000s)</b>	<b>2018 (O) (\$000s)</b>	<b>FTEs (P)</b>
<b>1 – Ottawa 2017 Celebrations</b>	EDI	FEDC						200	1,600	2,000	2,345	0	
<b>2 – Renew and Implement Economic Development Strategy</b>	EDI	FEDC		500				2,500	3,970	3,570	3,570	3,570	
<b>3 – ByWard and Parkdale Market / Sparks Street Mall Renewal</b>	PGM	FEDC	150	350				0	0	500	0	0	

**Strategic Priority – Transportation and Mobility (TM)**

**FEDC Oversight over the two Strategic Initiatives under this Priority, under Objective TM1 (Oversight TRC)**

**Strategic Objective: TM1 – Build a world class environmentally sustainable light rail transit system**

Implement a financially, operationally and environmentally sustainable light rail transit system that efficiently connects all areas of the city in 2018 and beyond.

Lead Department: RIO

SC Oversight: TRC

**Strategic Objective Performance Measure(s)**

TM1-A: Implement 100% of the initiatives required to prepare the City for the O-Train’s Confederation Line by May 2018 and Stage 2 readiness.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>TM1 – Build a world class environmentally sustainable light rail transit system</i></p> <p><b>4 - Completion of the O-Train’s Confederation Line Light Rail Transit Projects</b></p> <p>Completion of Phase 1 of the Confederation Line projects.</p>	<p align="center">RIO</p>	<p align="center">FEDC</p>	<p><b>4-A:</b> Complete 100% of Stage One of the Confederation Line project by May 2018.</p>

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>TM1 – Build a world class environmentally sustainable light rail transit system</i></p> <p><b>5 – Light Rail Transit Stage 2 Readiness</b></p> <p>Complete Environmental Assessments for Stage 2 Light Rail Transit (LRT) and stewarding the Federal and Provincial application process. The Environmental Assessments include: Western Corridor LRT (Tunney's Pasture to Baseline), West LRT Extension (Lincoln Fields to Bayshore), O-Train's Trillium Line extension to Riverside South, and the East LRT from Blair Station to Trim Road. This will support the need as identified in the Transportation Master Plan approved by Council in November of 2013.</p>	<p>Stage 2 Office</p>	<p>FEDC / TRC</p>	<p><b>5-A:</b> Progress toward completion of three Environmental Assessments to 70% by end of 2015 and 100% by Q3 2016.</p>

**Strategic Initiatives – Specific Needs per Project (\$000s).**

Legend: WIP = Work in Progress, C = Capital, O = Operating, FTEs (P) = Full Time Employees (Permanent), CB = Already reported in capital budget,

R = Source of funding is the Rate Budget, DC = Development charges not included

<b>Strategic Initiative</b>	<b>Lead Dept.</b>	<b>SC Oversight</b>	<b>2014 Existing WIP (C) (\$000s)</b>	<b>2015 (C) (\$000s)</b>	<b>2016 (C) (\$000s)</b>	<b>2017 (C) (\$000s)</b>	<b>2018 (C) (\$000s)</b>	<b>2014 Base Funding (\$000s)</b>	<b>2015 (O) (\$000s)</b>	<b>2016 (O) (\$000s)</b>	<b>2017 (O) (\$000s)</b>	<b>2018 (O) (\$000s)</b>	<b>FTEs (P)</b>
<b>4 – Completion of the O-Train’s Confederation Line Light Rail Transit Projects</b>	RIO	FEDC	1,734										
<b>5 – Light Rail Transit Stage 2 Readiness</b>	Stage 2 Office	FEDC / TRC	3,275	1,000 CB	4,000 CB	51,000 CB	201,000 <sup>CB</sup>	872	200	200	200	200	

## **Strategic Priority – Sustainable Environmental Services (ES)**

### **FEDC Oversight over one Strategic Initiative under this Priority, under Objective ES1 (Oversight EC)**

#### **Strategic Objective: ES1 – Support an environmentally sustainable Ottawa**

Implement priority projects that protect property, land, air and water for city residents.

Lead Department: ESD

SC Oversight: EC

#### **Strategic Objective Performance Measure(s)**

ES1-A: Maintain the number of Water Quality Index good to excellent ratings annually at 75% of monitored locations on Ottawa's major rivers. (Ottawa, Rideau and Mississippi).

ES1-B: No net increase in corporate per capita Greenhouse Gas (GHG) emissions between 2012 and 2016.

ES1-C: Maintain a 2:1 ratio (or greater) between trees planted and trees removed annually.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>ES1 – Support an environmentally sustainable Ottawa</i></p> <p><b>23 – Bayview Yards Environmental and Geotechnical Development Assessment</b></p> <p>A Geotechnical Investigation and Phase II Environmental Assessment are required to be undertaken for the development concept for the Bayview Station Community Design Plan (CDP) which will identify whether amendments to the current Bayview CDP are required to facilitate development on this key City-owned site adjacent to the Bayview LRT Station at the intersection of the Confederation and Trillium Transit Lines.</p>	<p>REPDO</p>	<p>FEDC</p>	<p><b>23-A:</b> Complete 100% of the project by Q4 2018.</p>



**Strategic Initiatives – Specific Needs per Project (\$000s).**

Legend: WIP = Work in Progress, C = Capital, O = Operating, FTEs (P) = Full Time Employees (Permanent), CB = Already reported in capital budget,

R = Source of funding is the Rate Budget, DC = Development charges not included

<b>Strategic Initiative</b>	<b>Lead Dept.</b>	<b>SC Oversight</b>	<b>2014 Existing WIP (C) (\$000s)</b>	<b>2015 (C) (\$000s)</b>	<b>2016 (C) (\$000s)</b>	<b>2017 (C) (\$000s)</b>	<b>2018 (C) (\$000s)</b>	<b>2014 Base Funding (\$000s)</b>	<b>2015 (O) (\$000s)</b>	<b>2016 (O) (\$000s)</b>	<b>2017 (O) (\$000s)</b>	<b>2018 (O) (\$000s)</b>	<b>FTEs (P)</b>
<b>23 – Bayview Yards Environmental and Geotechnical Development Assessment</b>	REPDO	FEDC							400	400	400	400	

## **Strategic Priority – Healthy and Caring Communities (HC)**

**FEDC Oversight over three Strategic Initiatives total under this Priority**

**Two Strategic Initiatives under Objective HC1 (Oversight CPSC)**

**Strategic Objective: HC1 – Advance equity and inclusion for the city’s diverse population**

Advance equity and inclusion for the city’s diverse population by effectively planning and implementing changes to infrastructure development and service delivery.

Lead Department: CSS

SC Oversight: CPSC

### **Strategic Objective Performance Measure(s)**

HC1-A: Increase the percentage of employees (starting in 2016) who are advancing equity and inclusion in their work in the categories specified in the Equity and Inclusion Lens, by 5% each year by the end of 2018. The baseline for the percentage of employees will be developed in 2015.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>HC1 – Advance equity and inclusion for the city’s diverse population</i></p> <p><b>27 – Service Enhancements - Accessibility Barrier Removal Program</b></p> <p>This initiative will reduce the number of accessibility barriers making the City’s built environment more accessible each year. It will also improve the ability to communicate with the public regarding the level of accessibility at the various City’s facilities.</p>	<p>ISD</p>	<p>FEDC</p>	<p><b>27-A:</b> Develop a Facility Accessibility Rating Framework to inform the public of the level of facility accessibility. Complete 50% of the framework by Q4 2015 and 100% by Q4 2016.</p> <p><b>27-B:</b> Complete delivery of the annual Accessibility Barrier Removal Program for existing buildings, parks, and barrier removals by 15% in Q4 2015, 50% in Q4 2016, 75% in Q4 2017, and 100% in Q4 2018.</p>

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>HC1 – Advance equity and inclusion for the city’s diverse population</i></p> <p><b>28 – Creating an Accessible City for All</b></p> <p>Working within the Provincial legislation, this initiative ensures the City complies with and maintains existing Accessibility For Ontarian's with Disability Act (AODA) requirements and new legislated requirements in the areas of the built environment, access to web information, and employment in addition to identified non-legislated initiatives.</p>	CPBS	FEDC	<p><b>28-A:</b> Deliver Web Content Accessibility Guidelines (WCAG) Compliance training to 100% of staff identified by Q4 2015; Deliver Accessible Office suite documents training to 100% of staff identified by the end of Q1 2016.</p> <p><b>28-B:</b> Audit 10% of new PDF documents posted on a City of Ottawa website in 2015; Audit 10% in 2016; Audit 15% in 2017; Audit 15% in 2018.</p> <p><b>28-C:</b> Maintain 80% compliance to the accessible design standards for annual construction purchase order reviews in SAP.</p> <p><b>28-D:</b> Implement one communications strategy per year focused on increasing manager awareness of the accommodations available to candidates and employees with disabilities.</p>

## **FEDC Oversight over one Strategic Initiative under Objective HC4 (Oversight CPSC)**

### **Strategic Objective: HC4 – Support Arts, Heritage, and Culture**

Support local arts, heritage and culture by completing the Ottawa Art Gallery Expansion and Arts Court Redevelopment project, identifying and preserving Ottawa's distinct heritage resources, and through funding to cultural facility community partners.

Lead Department: PRC

SC Oversight: CPSC

#### **Strategic Objective Performance Measure(s)**

HC4-A: 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.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>HC4 – Support Arts, Heritage, and Culture</i></p> <p><b>40 – Ottawa Art Gallery Expansion and Arts Court Redevelopment</b></p> <p>Expansion and redevelopment are required to meet the needs of the Ottawa Art Gallery (OAG) and Arts Court, Ottawa's centre for local arts organizations, whose programming has become severely restricted due to limited and inaccessible space, and the age and condition of the heritage building in which it is housed.</p>	<p>ISD</p>	<p>FEDC</p>	<p><b>40-A:</b> Complete the Ottawa Art Gallery (OAG) expansion and Arts Court redevelopment by 25% in Q4 2015, 50% in Q4 2016 and 100% in Q1 2018.</p>

**Strategic Initiatives – Specific Needs per Project (\$000s)**

Legend: WIP = Work in Progress, C = Capital, O = Operating, FTEs (P) = Full Time Employees (Permanent), CB = Already reported in capital budget,

R = Source of funding is the Rate Budget, DC = Development charges not included

<b>Strategic Initiative</b>	<b>Lead Dept.</b>	<b>SC Oversight</b>	<b>2014 Existing WIP (C) (\$000s)</b>	<b>2015 (C) (\$000s)</b>	<b>2016 (C) (\$000s)</b>	<b>2017 (C) (\$000s)</b>	<b>2018 (C) (\$000s)</b>	<b>2014 Base Funding (\$000s)</b>	<b>2015 (O) (\$000s)</b>	<b>2016 (O) (\$000s)</b>	<b>2017 (O) (\$000s)</b>	<b>2018 (O) (\$000s)</b>	<b>FTEs (P)</b>
<b>27 – Service Enhancements - Accessibility Barrier Removal Program</b>	ISD	FEDC		2,000	2,500	3,000	3,500						
<b>28 – Creating an Accessible City for All</b>	CPBS	FEDC		100	0	0	0		100	100	100	100	1
<b>40 – Ottawa Art Gallery Expansion and Arts Court Redevelopment</b>	ISD	FEDC						1,600	1,600	1,600	2,135	2,135	

## Strategic Priority – Service Excellence (SE)

### FEDC Oversight over the three Strategic Objectives and the nine Strategic Initiatives under this Priority

#### Strategic Objective: SE1 – Improve the client experience through established service expectations

Continuously improve the client experience by establishing, communicating and measuring the achievement of service expectations.

Lead Department: SO

SC Oversight: FEDC

#### Strategic Objective Performance Measure(s)

SE1-A: 100% of departments are reporting on a standardized corporate client experience measurement framework that focuses on improving the client experience with City services by Q4 2018.

#### Strategic Initiatives with Performance Measures

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>SE1 – Improve the client experience through established service expectations</i></p> <p><b>45 – Client Centric Service Improvement</b></p> <p>Continuously improve the client experience by establishing, communicating and measuring the achievement of service expectations.</p>	SO	FEDC	<p><b>45-A:</b> Improvement in the overall quality assurance rating of the client experience (reliability/responsive/caring) in the three areas of focus by Q4 2018.</p>



**Strategic Objective: SE2 – Improve access to City services through digital service delivery**

Improve access to City services, and efficiency and effectiveness of delivery, by transforming the organization’s processes and technologies to meet the increasing client demand for digital service delivery (e.g., online, mobile, social media, etc.).

Lead Department: SO

SC Oversight: FEDC

**Strategic Objective Performance Measure(s)**

SE2-A: Increase in the number of transactions on the web each year from 2015 to 2018.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>SE2 – Improve access to City services through digital service delivery</i></p> <p><b>46 – Program Registration, Facilities Booking and Payment System Replacement</b></p> <p>The CLASS booking registration system is approaching end-of-life and the vendor is moving to a new web-based product. The move will shift maintenance, responsibility, cost, and risk for PCI compliance to the vendor plus enhance service to residents.</p>	<p>PRC</p>	<p>FEDC/ITSC</p>	<p><b>46-A:</b> Complete 100% assessment and documentation of the end-to-end business needs in support of a common registration, booking and payment experience for City programs and services by Q2 2016.</p> <p><b>46-B:</b> Complete 100% procurement of a new registration, booking and payment solution with an executed vendor contract by Q2 2018.</p>

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>SE2 – Improve access to City services through digital service delivery</i></p> <p><b>47 – Phone and Counter Strategy Implementation</b></p> <p>The Phone and Counter Strategy Implementation project will implement the enterprise phone and counter strategy (development currently in progress) to optimize the client experience and make more efficient use of client resources to realize cost savings through a tiered service model.</p>	SO	FEDC	<p><b>47-A:</b> Complete 100% of the business case by the end of 2015.</p> <p><b>47-B:</b> 100% of the Phone &amp; Counter Strategy implemented, based on the approved business case timeline.</p>
<p><i>SE2 – Improve access to City services through digital service delivery</i></p> <p><b>48 – Legacy Technology System Replacement</b></p> <p>To implement a new technology solution that will replace the use of the legacy MAP system specifically for processing PGM planning applications, construction and related permits, encroachment permits, mobile and enforcement applications and Committee of Adjustment applications.</p>	PGM	FEDC/ITSC	<p><b>48-A:</b> Number of application types available on line.</p> <p><b>48-B:</b> Number of self-serve application submissions.</p>

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>SE2 – Improve access to City services through digital service delivery</i></p> <p><b>49 – Open Data Implementation Program</b></p> <p>Continue to expand Ottawa's data sharing program.</p>	SO	FEDC	<p><b>49-A:</b> Increase the percentage of open data sets available to the public by 10% annually during this Term of Council.</p>
<p><i>SE2 – Improve access to City services through digital service delivery</i></p> <p><b>50 – Digital Service Strategy and Implementation</b></p> <p>The Digital Service Strategy and Implementation will articulate the long term digital service vision for the City; define the steps to achieve it; and begin implementing priorities to improve the client experience when accessing City services.</p>	SO	FEDC/ITSC	<p><b>50-A:</b> Develop 100% of the Strategy (including public consultation) by Q1 2016.</p> <p><b>50-B:</b> Implement 100% of the projects identified and approved by Council for implementation within this Term of Council in support of the Digital Strategy by Q4 2018.</p>
<p><i>SE2 – Improve access to City services through digital service delivery</i></p> <p><b>51 – IT Department Transformation</b></p> <p>Transform the role of IT to become a core support and strategic enabler of service transformation based on the service excellence plan.</p>	ITS	FEDC/ITSC	<p><b>51-A:</b> Develop and implement 100% of the IT Department Transformation in a staged delivery with all the components implemented by the end of 2018.</p>

**Strategic Objective: SE3 – Develop positive, effective, and engaged employees committed to the service promise**

Build a client-centric corporate culture aligned to the Service Promise; support employees through communication, development, and recognition programs; guide and support managers with fulfilling the Service Promise within their business areas, and continuing the shift to client-centric service delivery.

Lead Department: SO

SC Oversight: FEDC

**Strategic Objective Performance Measure(s)**

SE3-A: Increase in employee levels of job satisfaction and commitment.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>SE3 – Develop positive, effective and engaged employees committed to the service promise</i></p> <p><b>52 – Implement the Service Promise</b></p> <p>This initiative will support employees in their important role in fulfilling the Service Promise.</p>	SO	FEDC	<p><b>52-A:</b> 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).</p>

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>SE3 – Develop positive, effective and engaged employees committed to the service promise</i></p> <p><b>53 – Implement the 2015-2018 Corporate People Plan</b></p> <p>The Corporate People Plan is a 4-year corporate-wide strategy and action plan, which aligns our people strategies with the corporation's vision and long-term business strategies. The People Plan is a roadmap that guides human resources decisions and investments. This strategic initiative will focus specifically on the following components of the Corporate People Plan: maintaining an up-to-date leadership succession plan and increasing the readiness of the successor pool; updating Corporate/Departmental Diversity Plans to advance the diversity of the workforce and create a respectful, inclusive workplace; creating a roadmap to improve workplace psychological wellbeing; and, enhancing the Performance Development Program to enable expectation/goal setting, ongoing timely feedback, and tracking of completed performance reviews.</p>	HR	FEDC	<p><b>53-A:</b> 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.</p> <p><b>53-B:</b> Increase the workforce representation of the four diversity groups relative to their availability in the labour market, in accordance with the following targets:</p> <ul style="list-style-type: none"> <li>• Visible Minorities: Increase by 3% during 2015 to 2018 (from 7% to 10%)</li> <li>• Aboriginal Peoples: Increase by 0.5% during 2015 to 2018 (from 1.5% to 2%)</li> <li>• People with disabilities: Increase by 1% during 2015 to 2018 (from 2.34% to 3.34%)</li> <li>• Women: Maintain overall representation equal to market availability</li> </ul> <p><b>53-C:</b> Advance the development of the Psychologically Healthy Workplace Roadmap, 25% by Q2 2015, and 100% by Q4 2015.</p> <p><b>53-D:</b> 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).</p>

**Strategic Initiatives – Specific Needs per Project (\$000s)**

Legend: WIP = Work in Progress, C = Capital, O = Operating, FTEs (P) = Full Time Employees (Permanent), CB = Already reported in capital budget,

R = Source of funding is the Rate Budget, DC = Development charges not included

<b>Strategic Initiative</b>	<b>Lead Dept.</b>	<b>SC Oversight</b>	<b>2014 Existing WIP (C) (\$000s)</b>	<b>2015 (C) (\$000s)</b>	<b>2016 (C) (\$000s)</b>	<b>2017 (C) (\$000s)</b>	<b>2018 (C) (\$000s)</b>	<b>2014 Base Funding (\$000s)</b>	<b>2015 (O) (\$000s)</b>	<b>2016 (O) (\$000s)</b>	<b>2017 (O) (\$000s)</b>	<b>2018 (O) (\$000s)</b>	<b>FTEs (P)</b>
<b>45 – Client Centric Service Improvement</b>	SO	FEDC											
<b>46 – Program Registration, Facilities Booking and Payment System Replacement</b>	PRC	FEDC/ITSC						730	1,300	1,300	1,870	1,870	
<b>47 – Phone and Counter Strategy Implementation</b>	SO	FEDC							0	800	800	800	
<b>48 – Legacy Technology System Replacement</b>	PGM	FEDC/ITSC	930	0	0	1,400	1,400						

<b>Strategic Initiative</b>	<b>Lead Dept.</b>	<b>SC Oversight</b>	<b>2014 Existing WIP (C) (\$000s)</b>	<b>2015 (C) (\$000s)</b>	<b>2016 (C) (\$000s)</b>	<b>2017 (C) (\$000s)</b>	<b>2018 (C) (\$000s)</b>	<b>2014 Base Funding (\$000s)</b>	<b>2015 (O) (\$000s)</b>	<b>2016 (O) (\$000s)</b>	<b>2017 (O) (\$000s)</b>	<b>2018 (O) (\$000s)</b>	<b>FTEs (P)</b>
<b>49 – Open Data Implementation Program</b>	SO	FEDC						87	87	87	87	87	
<b>50 – Digital Service Strategy and Implementation</b>	SO	FEDC/ITSC								400	400	400	
<b>51 – IT Department Transformation</b>	ITS	FEDC/ITSC											
<b>52 – Implement the Service Promise</b>	SO	FEDC											
<b>53 – Implement the 2015-2018 Corporate People Plan</b>	HR	FEDC						800	800	800	800	800	

**Strategic Priority – Governance, Planning and Decision-Making (GP)**

**FEDC Oversight over both Strategic Objectives and four Strategic Initiatives under this Priority**

**Strategic Objective: GP1 – Strengthen public engagement**

Ensure business practices are democratic, engaging, and visible by encouraging citizens to participate in decision-making and community life through public engagement opportunities.

Lead Department: CPBS

SC Oversight: FEDC

**Strategic Objective Performance Measure(s)**

GP1-A: Increase the number of participants in Corporate public engagement activities annually.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>GP1 – Strengthen public engagement</i></p> <p><b>55 – Social Media and Public Engagement</b></p> <p>Within the context of a global shift to accessing information online, the City of Ottawa will continue to harness technology by communicating directly with residents through social media channels. Specifically, social media will be used to promote public engagement opportunities to encourage citizens to participate in decision-making and community life.</p>	<p align="center">CC</p>	<p align="center">FEDC</p>	<p><b>55-A:</b> Increase use of social media to promote public engagement activities.</p>



**Strategic Objective: GP2 – Advance management oversight through tools and processes that support accountability and transparency**

Continued implementation of new tools and practices for project management, business cases, procurement, and contract management oversight.

Lead Department: CPBS

SC Oversight: FEDC

**Strategic Objective Performance Measure(s)**

GP2-A: Evaluate 100% of applicable construction and consultant contracts per year.

GP2-B: Train 100 project managers in the use of the Project Management framework per year.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>GP2 – Advance management oversight through tools and processes that support accountability and transparency</i></p> <p><b>56 – Comprehensive Asset Management (CAM)</b></p> <p>Building on the CAM Program accomplishments to date, this initiative will focus on improving infrastructure asset planning and decision-making processes that will support efficient and effective delivery of services.</p>	<p>ISD</p>	<p>FEDC</p>	<p><b>56-A:</b> Complete service-based asset management plans (20 in total) by end of Q4 2018.</p> <p><b>56-B:</b> Implement the Capital Investment Prioritization and Project Value Assessment processes by end of Q3 2015.</p> <p><b>56-C:</b> Develop an Integrated Asset Planning Framework by end of Q1 2016.</p>

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>GP2 – Advance management oversight through tools and processes that support accountability and transparency</i></p> <p><b>57 – Project Information Management System (PIMS)</b></p> <p>The implementation of the Project Information Management System (PIMS) will enhance capital project delivery, monitoring and reporting.</p>	ISD	FEDC	<p><b>57-A:</b> Implement 100% of Project Information Management Systems (PIMS) project milestones by end of Q1 2017.</p>
<p><i>GP2 – Advance management oversight through tools and processes that support accountability and transparency</i></p> <p><b>58 – Enhance Management Oversight and Accountability</b></p> <p>Advance management oversight and accountability through four key projects that will: improve procurement and contract management practices; introduce enhanced standards for tracking and reporting complaints; enhance and ensure compliance with project management and business case practices; and, improve management accountability reporting.</p> <p>Projects under this SI:</p> <ol style="list-style-type: none"> <li>1. Vendor Performance Management (VPM).</li> <li>2. Enhanced Regulatory Complaints.</li> <li>3. Project Management and Business Case.</li> <li>4. Management Accountability Reporting.</li> </ol>	CPBS	FEDC	<p><b>58-A:</b> Implement 100% of the project milestones within this initiative by Q4 2016:</p> <ul style="list-style-type: none"> <li>• Review of Phase 1 of VPM by Q1 2016.</li> <li>• Achieve the service standard for acknowledgement of complaints within 3 business days a minimum of 85% of the time.</li> <li>• Train 100% of designated project leads on the Corporate Business Case methodology by the end of Q4 2015.</li> <li>• Complete a review of changes in Management Accountability Reporting by Q4 2016.</li> </ul>

**Strategic Initiatives – Specific Needs per Project (\$000s)**

Legend: WIP = Work in Progress, C = Capital, O = Operating, FTEs (P) = Full Time Employees (Permanent), CB = Already reported in capital budget,

R = Source of funding is the Rate Budget, DC = Development charges not included

Strategic Initiative	Lead Dept.	SC Oversight	2014 Existing WIP (C) (\$000s)	2015 (C) (\$000s)	2016 (C) (\$000s)	2017 (C) (\$000s)	2018 (C) (\$000s)	2014 Base Funding (\$000s)	2015 (O) (\$000s)	2016 (O) (\$000s)	2017 (O) (\$000s)	2018 (O) (\$000s)	FTEs (P)
55 – Social Media and Public Engagement	CC	FEDC						77	77	77	77	77	1
56 – Comprehensive Asset Management (CAM)	ISD	FEDC	408	50	100	50	0						
57 – Project Information Management System (PIMS)	ISD	FEDC	1,440	0	0	0	0						
58 – Enhance Management Oversight and Accountability	CPBS	FEDC											

**Strategic Priority – Financial Sustainability (FS)**

**FEDC Oversight over both Strategic Objectives and three Strategic Initiatives under this Priority**

**Strategic Objective: FS1 – Demonstrate sound financial management**

Ensure long-range planning directs the spending of tax payers’ dollars.

Lead Department: FIN

SC Oversight: FEDC

**Strategic Objective Performance Measure(s)**

FS1-A: Complete update of the Long-Range Financial Plans within the Term of Council.

FS1-B: Maintain established level of liquidity quarterly.

FS1-C: Maintain the percentage of overall surplus or deficit compared to total operating expenditure budget at 0, annually.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>FS1 – Demonstrate sound financial management</i></p> <p><b>61 – Fiscal Framework Refresh</b></p> <p>Review and update of the City's 2007 Fiscal Framework. The update aligns the Framework to the updated Long-Range Financial Plan and will include the development of measures of financial condition and performance for the municipality with the objective to enhance financial sustainability.</p>	<p>FIN</p>	<p>FEDC</p>	<p><b>61-A:</b> Complete 100% of the Fiscal Framework Update by Q4 2016.</p>

**Strategic Objective: FS2 – Align strategic priorities to Council’s financial targets**

Maintain stable and predictable property tax levels while implementing Council's strategic priorities.

Lead Department: FIN

SC Oversight: FEDC

**Strategic Objective Performance Measure(s)**

FS2-A: Adopt annual budgets that meet targets set by Council.

FS2-B: Maintain annually tax supported debt service costs within the limit approved by Council as part of the Long Range Financial Plan (LRFP).

FS2-C: Maintain annually rate support debt service costs within the limit approved by Council as part of the Long Range Financial Plan (LRFP).

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>FS2 – Align strategic priorities to Council’s financial targets</i></p> <p><b>62 – Maintain the Property Tax Rate in Accordance with Council’s Budget Direction</b></p> <p>Maintain stable and predictable tax rates that are affordable to residents and allow the City to address strategic priorities.</p>	<p>FIN</p>	<p>FEDC</p>	<p><b>62-A:</b> Tax rate Increase.</p>

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>FS2 – Align strategic priorities to Council’s financial targets</i></p> <p><b>63 – Increase Contribution to Capital</b></p> <p>To implement a strategy to address the asset renewal funding gap identified in the Long Range Financial Plan IV in order to maintain the City’s assets in a good state of repair.</p>	FIN	FEDC	<b>63-A:</b> Capital Funding increase.

**Strategic Initiatives – Specific Needs per Project (\$000s)**

Legend: WIP = Work in Progress, C = Capital, O = Operating, FTEs (P) = Full Time Employees (Permanent), CB = Already reported in capital budget,

R = Source of funding is the Rate Budget, DC = Development charges not included

<b>Strategic Initiative</b>	<b>Lead Dept.</b>	<b>SC Oversight</b>	<b>2014 Existing WIP (C) (\$000s)</b>	<b>2015 (C) (\$000s)</b>	<b>2016 (C) (\$000s)</b>	<b>2017 (C) (\$000s)</b>	<b>2018 (C) (\$000s)</b>	<b>2014 Base Funding (\$000s)</b>	<b>2015 (O) (\$000s)</b>	<b>2016 (O) (\$000s)</b>	<b>2017 (O) (\$000s)</b>	<b>2018 (O) (\$000s)</b>	<b>FTEs (P)</b>
<b>61 – Fiscal Framework Refresh</b>	FIN	FEDC											
<b>62 – Maintain the Property Tax Rate in Accordance with Council’s Budget Direction</b>	FIN	FEDC											
<b>63 – Increase Contribution to Capital</b>	FIN	FEDC							0	0	3,590	11,025	





**Section 2: Information Technology Sub-Committee (ITSC)**

**pages 48 to 53**



## **Section 2: Information Technology Sub-Committee (ITSC)**

The material in this section outlines the proposed strategic objectives and associated performance measures followed by the associated strategic initiatives. Where a Standing Committee or the Transit Commission is proposed to have oversight over a strategic initiative but not its associated strategic objective, this strategic objective and its associated performance measure(s) is provided for ease of reference.

### **Strategic Priority – Service Excellence (SE)**

#### **ITSC Oversight shared with FEDC over four Strategic Initiatives under this Priority under Objective SE2 (Oversight FEDC)**

##### **Strategic Objective: SE2 – Improve access to City services through digital service delivery**

Improve access to City services, and efficiency and effectiveness of delivery, by transforming the organization's processes and technologies to meet the increasing client demand for digital service delivery (e.g., online, mobile, social media, etc.).

Lead Department: SO

SC Oversight: FEDC

##### **Strategic Objective Performance Measure(s)**

SE2-A: Increase in the number of transactions on the web each year from 2015 to 2018.

## Strategic Initiatives with Performance Measures

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>SE2 – Improve access to City services through digital service delivery</i></p> <p><b>46 – Program Registration, Facilities Booking and Payment System Replacement</b></p> <p>The CLASS booking registration system is approaching end-of-life and the vendor is moving to a new web-based product. The move will shift maintenance, responsibility, cost, and risk for PCI compliance to the vendor plus enhance service to residents.</p>	PRC	FEDC/ITSC	<p><b>46-A:</b> Complete 100% assessment and documentation of the end-to-end business needs in support of a common registration, booking and payment experience for City programs and services by Q2 2016.</p> <p><b>46-B:</b> Complete 100% procurement of a new registration, booking and payment solution with an executed vendor contract by Q2 2018.</p>
<p><i>SE2 – Improve access to City services through digital service delivery</i></p> <p><b>48 – Legacy Technology System Replacement</b></p> <p>To implement a new technology solution that will replace the use of the legacy MAP system specifically for processing PGM planning applications, construction and related permits, encroachment permits, mobile and enforcement applications and Committee of Adjustment applications.</p>	PGM	FEDC/ITSC	<p><b>48-A:</b> Number of application types available on line.</p> <p><b>48-B:</b> Number of self-serve application submissions.</p>

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>SE2 – Improve access to City services through digital service delivery</i></p> <p><b>50 – Digital Service Strategy and Implementation</b></p> <p>The Digital Service Strategy and Implementation will articulate the long term digital service vision for the City; define the steps to achieve it; and begin implementing priorities to improve the client experience when accessing City services.</p>	SO	FEDC/ITSC	<p><b>50-A:</b> Develop 100% of the Strategy (including public consultation) by Q1 2016.</p> <p><b>50-B:</b> Implement 100% of the projects identified and approved by Council for implementation within this Term of Council in support of the Digital Strategy by Q4 2018.</p>
<p><i>SE2 – Improve access to City services through digital service delivery</i></p> <p><b>51 – IT Department Transformation</b></p> <p>Transform the role of IT to become a core support and strategic enabler of service transformation based on the service excellence plan.</p>	ITS	FEDC/ITSC	<p><b>51-A:</b> Develop and implement 100% of the IT Department Transformation in a staged delivery with all the components implemented by the end of 2018.</p>

**Strategic Initiatives – Specific Needs per Project (\$000s)**

Legend: WIP = Work in Progress, C = Capital, O = Operating, FTEs (P) = Full Time Employees (Permanent), CB = Already reported in capital budget,

R = Source of funding is the Rate Budget, DC = Development charges not included

<b>Strategic Initiative</b>	<b>Lead Dept.</b>	<b>SC Oversight</b>	<b>2014 Existing WIP (C) (\$000s)</b>	<b>2015 (C) (\$000s)</b>	<b>2016 (C) (\$000s)</b>	<b>2017 (C) (\$000s)</b>	<b>2018 (C) (\$000s)</b>	<b>2014 Base Funding (\$000s)</b>	<b>2015 (O) (\$000s)</b>	<b>2016 (O) (\$000s)</b>	<b>2017 (O) (\$000s)</b>	<b>2018 (O) (\$000s)</b>	<b>FTEs (P)</b>
<b>46 – Program Registration, Facilities Booking and Payment System Replacement</b>	PRC	FEDC/ITSC						730	1,300	1,300	1,870	1,870	
<b>48 – Legacy Technology System Replacement</b>	PGM	FEDC/ITSC	930	0	0	1,400	1,400						
<b>50 – Digital Service Strategy and Implementation</b>	SO	FEDC/ITSC								400	400	400	
<b>51 – IT Department Transformation</b>	ITS	FEDC/ITSC											

**Section 3: Agriculture and Rural Affairs Committee (ARAC)**

**pages 54 to 63**





### **Section 3: Agriculture and Rural Affairs Committee (ARAC)**

The material in this section outlines the proposed strategic objectives and associated performance measures followed by the associated strategic initiatives. Where a Standing Committee or the Transit Commission is proposed to have oversight over a strategic initiative but not its associated strategic objective, this strategic objective and its associated performance measure(s) is provided for ease of reference.

#### **Strategic Priority – Transportation and Mobility (TM)**

##### **ARAC Oversight shared with TRC over two Strategic Initiatives under this Priority**

##### **One Strategic Initiative under Objective TM2 (Oversight TRC)**

##### **Strategic Objective: TM2 – Provide and promote infrastructure to support safe mobility choices**

Improve and promote mobility choices through initiatives, as outlined in Phase 1 of the Transportation Master Plan, to increase the safety and viability of all modes of travel, including cycling and walking.

Lead Department: PGM

SC Oversight: TRC

##### **Strategic Objective Performance Measure(s)**

TM2-A: Implement 100% of the initiatives aligned with Phase 1 of the Transportation Master Plan by the end of 2018.

## Strategic Initiatives with Performance Measures

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>TM2 – Provide and promote infrastructure to support safe mobility choices</i></p> <p><b>6 – Transportation Master Plan Phase 1 Road Projects (2015-2018)</b></p> <p>Progress in completing all road network improvement projects identified in Phase 1 of the Transportation Master Plan (TMP).</p>	PGM	TRC/ ARAC	<p><b>6-A:</b> Complete 75 percent of built Phase 1 TMP road projects by Q4 2018.</p>

### One Strategic Initiative under Objective TM4 (Oversight TRC)

#### Strategic Objective: TM4 – Improve safety for all road users

Foster a safer environment for all road users including cyclists and motorcyclists, motorists and pedestrians by developing and implementing safety enhancements and improvements. Further gains in safety will be made by influencing resident awareness and behaviors through Safer Roads public education efforts.

Lead Department: PW

SC Oversight: TRC

#### Strategic Objective Performance Measure(s)

TM4-A: Implement 100% of the initiatives aligned with improving roads safety by the end of 2018.

## Strategic Initiatives with Performance Measures

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>TM4 – Improve safety for all road users</i></p> <p><b>15 – Traffic, Pedestrian and Road Safety Enhancements</b></p> <p>To enhance pedestrian safety, mobility and resident engagement within the City of Ottawa through the development and implementation of pedestrian countdown signals and roadway modifications and improvement initiatives for all residents. This would also include traffic calming measures, identified for each Ward, such as flexible posts and speed display boards.</p>	<p>PW</p>	<p>TRC/ ARAC</p>	<p><b>15-A:</b> i) Increase the percentage of signalized intersections with accessible pedestrian signals (APS) to 70% by Q4 2018.</p> <p>ii) Increase the percentage of signalized intersections with pedestrian countdown signals (PCS) to 100% by Q4 2018.</p> <p><b>15-B:</b> Enhance pedestrian safety and mobility at one stand-alone intersection per year.</p> <p><b>15-C:</b> i) Develop a Traffic Calming Measures Implementation Plan in each Ward (in consultation with each Ward Councillor).</p> <p>ii) Implement 100% of the work identified in each Ward's Implementation Plan per year.</p> <p><b>15-D:</b> Install 5 red light traffic cameras per year.</p>

**Strategic Initiatives – Specific Needs per Project (\$000s)**

Legend: WIP = Work in Progress, C = Capital, O = Operating, FTEs (P) = Full Time Employees (Permanent), CB = Already reported in capital budget,

R = Source of funding is the Rate Budget, DC = Development charges not included

Strategic Initiative	Lead Dept.	SC Oversight	2014 Existing WIP (C) (\$000s)	2015 (C) (\$000s)	2016 (C) (\$000s)	2017 (C) (\$000s)	2018 (C) (\$000s)	2014 Base Funding (\$000s)	2015 (O) (\$000s)	2016 (O) (\$000s)	2017 (O) (\$000s)	2018 (O) (\$000s)	FTEs (P)
<b>6 – Transportation Master Plan Phase 1 Road Projects (2015-2018)</b>	PGM	TRC/ ARAC		1,757 DC, CB	823 <sup>DC</sup> , CB	2,200 DC, CB	2,265 <sup>DC</sup> , CB						
<b>15 – Traffic, Pedestrian and Road Safety Enhancements</b>	PW	TRC/ ARAC		2,800	2,800	2,800	2,800		100	100	100	100	

**Strategic Priority – Sustainable Environmental Services (ES)**

**ARAC Oversight shared with EC over three Strategic Initiatives under this Priority, under Objective ES1 (Oversight EC)**

**Strategic Objective: ES1 – Support an environmentally sustainable Ottawa**

Implement priority projects that protect property, land, air and water for city residents.

Lead Department: ESD

SC Oversight: EC

**Strategic Objective Performance Measure(s)**

ES1-A: Maintain the number of Water Quality Index good to excellent ratings annually at 75% of monitored locations on Ottawa’s major rivers (Ottawa, Rideau, and Mississippi)

ES1-B: No net increase in corporate per capita Greenhouse Gas (GHG) emissions between 2012 and 2016.

ES1-C: Maintain a 2:1 ratio (or greater) between trees planted and trees removed annually.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>ES1 – Support an environmentally sustainable Ottawa</i></p> <p><b>18 – Water Environment Strategy Phase 2</b></p> <p>Develop the Water Environment Strategy (WES) Phase 2 and, pending Council approval, begin implementation. WES-2 will include long term goals, an action plan, and inter-agency coordinating framework, building on the Council approved Phase 1 and input from the 2014 Water Roundtable.</p>	<p align="center">ESD</p>	<p align="center">EC/ ARAC</p>	<p><b>18-A:</b> Complete the first annual water quality data report by Q4 2016.</p> <p><b>18-B:</b> Make Baseline Water Quality monitoring data available through the City’s Open Data initiative by 2015.</p>

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>ES1 – Support an environmentally sustainable Ottawa</i></p> <p><b>19 – Increase Forest Cover</b></p> <p>Initiatives for protecting and increasing forest cover include tree planting in the urban, suburban and rural areas, and rehabilitation of parks and green spaces by partnering with Ecology Ottawa in order to have 1 million trees planted. As well, the Emerald Ash Borer (EAB) Woodlot Management Strategy focuses on the rehabilitation of 993 parks and 187 municipal nature features in the management of a wood-boring beetle, the Emerald Ash Borer.</p>	PW	EC/ ARAC	<p><b>19-A:</b> Achieve the City’s tree planting target of 125,000 trees per year.</p>
<p><i>ES1 – Support an environmentally sustainable Ottawa</i></p> <p><b>21 – Stormwater Management (SWM) Retrofit Master Plan</b></p> <p>Develop a city-wide Storm Water Management retrofit master plan to improve water quality, reduce runoff and improve stream health in older urban areas that developed before current SWM requirements were in place.</p>	PGM	EC/ ARAC	<p><b>21-A:</b> Complete 100% of the Eastern Subwatersheds SWM Retrofit Study by the end of 2015.</p> <p><b>21-B:</b> Complete 85% of City-wide SWM Retrofit Master Plan by end of 2018.</p>

**Strategic Initiatives – Specific Needs per Project (\$000s)**

Legend: WIP = Work in Progress, C = Capital, O = Operating, FTEs (P) = Full Time Employees (Permanent), CB = Already reported in capital budget,

R = Source of funding is the Rate Budget, DC = Development charges not included

Strategic Initiative	Lead Dept.	SC Oversight	2014 Existing WIP (C) (\$000s)	2015 (C) (\$000s)	2016 (C) (\$000s)	2017 (C) (\$000s)	2018 (C) (\$000s)	2014 Base Funding (\$000s)	2015 (O) (\$000s)	2016 (O) (\$000s)	2017 (O) (\$000s)	2018 (O) (\$000s)	FTEs (P)
<b>18 – Water Environment Strategy Phase 2</b>	ESD	EC/ ARAC	760 <sup>R</sup>	1,000 <sup>R,CB</sup>	1,000 <sup>R,CB</sup>	1,000 <sup>R,CB</sup>	1,000 <sup>R,CB</sup>						
<b>19 – Increase Forest Cover</b>	PW	EC/ ARAC						5,480	5,605	5,605	5,605	5,605	
<b>21 – Stormwater Management (SWM) Retrofit Master Plan</b>	PGM	EC/ ARAC		360 <sup>R,CB</sup>	684 <sup>R,CB</sup>	702 <sup>R,CB</sup>	719 <sup>R,CB</sup>						





**Section 4: Planning Committee (PC)**

**pages 64 to 77**



## **Section 4: Planning Committee (PC)**

The material in this section outlines the proposed strategic objectives and associated performance measures followed by the associated strategic initiatives. Where a Standing Committee or the Transit Commission is proposed to have oversight over a strategic initiative but not its associated strategic objective, this strategic objective and its associated performance measure(s) is provided for ease of reference.

### **Strategic Priority – Transportation and Mobility (TM)**

#### **PC Oversight over one Strategic Initiative under this Priority, under Objective TM3 (Oversight TRC)**

##### **Strategic Objective: TM3 – Integrate the rapid transit and transit priority network into the community**

Integrate the rapid transit and transit priority network into the community, through initiatives that accommodate increased pedestrian activity expected as a result of the LRT Project, and to promote pathway and community connectivity.

Lead Department: PGM

SC Oversight: TRC

##### **Strategic Objective Performance Measure(s)**

TM3-A: Increase or maintain the number of cyclists who cycle to transit (bikes parked at stations) annually during the Term of Council.

### Strategic Initiatives with Performance Measures

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>TM3 – Integrate the rapid transit and transit priority network into the community</i></p> <p><b>10 – Rideau Street Streetscaping</b></p> <p>Improvements for Rideau Street (Sussex Drive to Dalhousie Street) and Nicholas Street (Rideau Street to Besserer Street) consistent with the Rideau/Arts Precinct Public Realm Plan, to improve the pedestrian environment and accommodate increased pedestrian activity expected as a result of the LRT project and the Rideau Centre Expansion.</p>	PGM	PC	<b>10-A:</b> Complete 100% of improvements to Rideau Street and Nicholas Street by end of year 2017.

### Strategic Initiatives – Specific Needs per Project (\$000s)

Legend: WIP = Work in Progress, C = Capital, O = Operating, FTEs (P) = Full Time Employees (Permanent), CB = Already reported in capital budget,

R = Source of funding is the Rate Budget, DC = Development charges not included

Strategic Initiative	Lead Dept.	SC Oversight	2014 Existing WIP (C) (\$000s)	2015 (C) (\$000s)	2016 (C) (\$000s)	2017 (C) (\$000s)	2018 (C) (\$000s)	2014 Base Funding (\$000s)	2015 (O) (\$000s)	2016 (O) (\$000s)	2017 (O) (\$000s)	2018 (O) (\$000s)	FTEs (P)
<b>10 – Rideau Street Streetscaping</b>	PGM	PC		4,500									

## **Strategic Priority – Healthy and Caring Communities (HC)**

**PC Oversight over two Strategic Initiatives under this Priority, one under Objective HC3 and one under HC4 (Both Oversight CPSC)**

### **Strategic Objective: HC3 – Create new affordable housing options**

Ensuring access to, and availability of, a range of housing options to meet the needs of our vulnerable residents for today and tomorrow. As the city continues to grow and prosper, a comprehensive plan is required to create thriving communities where everyone has a home.

Lead Department: CSS

SC Oversight: CPSC

#### **Strategic Objective Performance Measure(s)**

HC3-A: Approve 150 new affordable housing units by Q4 2018.

HC3-B: Create 300 new housing subsidies by Q4 2018 (Rent Supplements and Housing Allowances).

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>HC3 – Create new affordable housing options</i></p> <p><b>39 – Neighbourhood Revitalization and Redevelopment Program</b></p> <p>Develop a Neighbourhood Revitalization and Redevelopment Program aimed at improving the health, vibrancy and liveability of low income neighbourhoods. Planning and Growth Management will engage stakeholders to develop this program based on specific criteria which should include opportunities for public/private partnerships, redevelopment of vacant lands and the potential to increase land values through zoning and to determine the preferred site.</p>	PGM	PC	<p><b>39-A:</b> Complete 100% of the project by Q4 2016.</p>

## **Strategic Objective: HC4 – Support Arts, Heritage, and Culture**

Support local arts, heritage and culture by completing the Ottawa Art Gallery Expansion and Arts Court Redevelopment project, identifying and preserving Ottawa's distinct heritage resources and through funding to cultural facility community partners.

Lead Department: PRC

SC Oversight: CPSC

### **Strategic Objective Performance Measure(s)**

HC4-A: 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.

## Strategic Initiatives with Performance Measures

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>HC4 – Support Arts, Heritage, and Culture</i></p> <p><b>42 – Heritage Reference List</b></p> <p>Research and prepare an updated Heritage Reference List (HRL) that would provide staff, the development community, community associations and the general public with a better indication of the City’s heritage resources. The List will assist in the management of these resources, and will be available online. Planning and Growth Management will also undertake Heritage Conservation District Studies with the participation of local communities. These studies will determine whether the reviewed area or parts thereof have cultural heritage value and are worthy of designation under Part V of the Ontario Heritage Act.</p>	<p>PGM</p>	<p>PC</p>	<p><b>42-A:</b> Complete 100% of new Heritage Reference List and make it accessible online by Q4 2016 for inside the greenbelt and 100% by Q4 2018 for outside the greenbelt.</p> <p><b>42-B:</b> Complete 100% of the identified local community Heritage Conservation District Studies by the end of 2018.</p>



**Strategic Initiatives – Specific Needs per Project (\$000s)**

Legend: WIP = Work in Progress, C = Capital, O = Operating, FTEs (P) = Full Time Employees (Permanent), CB = Already reported in capital budget,

R = Source of funding is the Rate Budget, DC = Development charges not included

<b>Strategic Initiative</b>	<b>Lead Dept.</b>	<b>SC Oversight</b>	<b>2014 Existing WIP (C) (\$000s)</b>	<b>2015 (C) (\$000s)</b>	<b>2016 (C) (\$000s)</b>	<b>2017 (C) (\$000s)</b>	<b>2018 (C) (\$000s)</b>	<b>2014 Base Funding (\$000s)</b>	<b>2015 (O) (\$000s)</b>	<b>2016 (O) (\$000s)</b>	<b>2017 (O) (\$000s)</b>	<b>2018 (O) (\$000s)</b>	<b>FTEs (P)</b>
<b>39 – Neighbourhood Revitalization and Redevelopment Program</b>	PGM	PC								250			
<b>42 – Heritage Reference List</b>	PGM	PC						144	144	144	144	144	

**Strategic Priority – Governance, Planning and Decision-Making (GP)**

**PC Oversight over one Strategic Initiative under this Priority, one under Objective GP1 (Oversight FEDC)**

**Strategic Objective: GP1 – Strengthen public engagement**

Ensure business practices are democratic, engaging, and visible by encouraging citizens to participate in decision-making and community life through public engagement opportunities.

Lead Department: CPBS

SC Oversight: FEDC

**Strategic Objective Performance Measure(s)**

GP1-A: Increase the number of participants in Corporate public engagement activities annually.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>GP1 – Strengthen public engagement</i></p> <p><b>54 – Improved Public Engagement in Planning Matters</b></p> <p>Integrated program to refresh the approach and tactics applied to public engagement in planning matters as a result of the adoption of the new corporate Public Engagement Guidelines initiative and community and political interest in improving the dialogue and outcomes.</p>	<p align="center">PGM</p>	<p align="center">PC</p>	<p><b>54-A:</b> Increase the percentage of eligible development applications that have a completed public engagement strategy to 50% by 2018 over 2015 results.</p> <p><b>54-B:</b> Increase the public’s evaluation of the public engagement process by 30% over 2015 baseline results within the term of Council.</p>

**Strategic Initiatives – Specific Needs per Project (\$000s)**

Legend: WIP = Work in Progress, C = Capital, O = Operating, FTEs (P) = Full Time Employees (Permanent), CB = Already reported in capital budget,

R = Source of funding is the Rate Budget, DC = Development charges not included

<b>Strategic Initiative</b>	<b>Lead Dept.</b>	<b>SC Oversight</b>	<b>2014 Existing WIP (C) (\$000s)</b>	<b>2015 (C) (\$000s)</b>	<b>2016 (C) (\$000s)</b>	<b>2017 (C) (\$000s)</b>	<b>2018 (C) (\$000s)</b>	<b>2014 Base Funding (\$000s)</b>	<b>2015 (O) (\$000s)</b>	<b>2016 (O) (\$000s)</b>	<b>2017 (O) (\$000s)</b>	<b>2018 (O) (\$000s)</b>	<b>FTEs (P)</b>
<b>54 – Improved Public Engagement in Planning Matters</b>	PGM	PC							150	150	150	150	

## **Strategic Priority – Financial Sustainability (FS)**

**PC Oversight over one Strategic Initiative under this Priority, one under Objective FS1 (Oversight FEDC)**

### **Strategic Objective: FS1 – Demonstrate sound financial management**

Ensure long range planning directs the spending of tax payers' dollars.

Lead Department: FIN

SC Oversight: FEDC

#### **Strategic Objective Performance Measure(s)**

FS1-A: Complete update of the Long Range Financial Plans within the Term of Council.

FS1-B: Maintain established level of liquidity quarterly.

FS1-C: Maintain the percentage of overall surplus or deficit compared to total operating expenditure budget at 0, annually.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>FS1 – Demonstrate sound financial management</i></p> <p><b>60 – Infrastructure Standards Review</b></p> <p>A review of the standards that the City has established for the construction of infrastructure was identified by the Development Charges Sponsor Group during the review of the Development Charges (DC) By-law. This will respond to concerns identified related to the affordability of standards used in the approval of development applications, and city-initiated capital projects by undertaking a comprehensive review of all service standards, including an analysis of construction and infrastructure standards as well as lifecycle and maintenance costs.</p>	<p>PGM</p>	<p>PC</p>	<p><b>60-A:</b> Develop 100% of new infrastructure standards by the end of 2018.</p>

**Strategic Initiatives – Specific Needs per Project (\$000s)**

Legend: WIP = Work in Progress, C = Capital, O = Operating, FTEs (P) = Full Time Employees (Permanent), CB = Already reported in capital budget,

R = Source of funding is the Rate Budget, DC = Development charges not included

<b>Strategic Initiative</b>	<b>Lead Dept.</b>	<b>SC Oversight</b>	<b>2014 Existing WIP (C) (\$000s)</b>	<b>2015 (C) (\$000s)</b>	<b>2016 (C) (\$000s)</b>	<b>2017 (C) (\$000s)</b>	<b>2018 (C) (\$000s)</b>	<b>2014 Base Funding (\$000s)</b>	<b>2015 (O) (\$000s)</b>	<b>2016 (O) (\$000s)</b>	<b>2017 (O) (\$000s)</b>	<b>2018 (O) (\$000s)</b>	<b>FTEs (P)</b>
<b>60 – Infrastructure Standards Review</b>	PGM	PC							250	250	250		

**Section 5: Environment Committee (EC)**

**pages 78 to 91**





## **Section 5: Environment Committee (EC)**

The material in this section outlines the proposed strategic objectives and associated performance measures followed by the associated strategic initiatives. Where a Standing Committee or the Transit Commission is proposed to have oversight over a strategic initiative but not its associated strategic objective, this strategic objective and its associated performance measure(s) is provided for ease of reference.

### **Strategic Priority – Sustainable Environmental Services (ES)**

#### **EC Oversight over both Strategic Objectives and nine Strategic Initiatives under this Priority**

#### **Strategic Objective: ES1 – Support an environmentally sustainable Ottawa**

Implement priority projects that protect property, land, air and water for city residents.

Lead Department: ESD

SC Oversight: EC

#### **Strategic Objective Performance Measure(s)**

ES1-A: Maintain the number of Water Quality Index good to excellent ratings annually at 75% of monitored locations on Ottawa's major rivers (Ottawa, Rideau, and Mississippi).

ES1-B: No net increase in corporate per capita Greenhouse Gas (GHG) emissions between 2012 and 2016.

ES1-C: Maintain a 2:1 ratio (or greater) between trees planted and trees removed annually.

## Strategic Initiatives with Performance Measures

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>ES1 – Support an environmentally sustainable Ottawa</i></p> <p><b>17 – Combined Sewage Storage Tunnel (CSST)</b></p> <p>As part of the Ottawa River Action Plan (ORAP), design and construct a Combined Sewage Storage Tunnel (CSST) to reduce combined sewer overflows (CSOs) to the Ottawa River.</p>	ISD	EC	<p><b>17-A:</b> Finalize the detailed design and contract documents for the Combined Sewage Storage Tunnel by end of 2015.</p> <p><b>17-B:</b> Complete 100% of the construction of the Combined Sewage Storage Tunnel (CSST) by end of 2018.</p>
<p><i>ES1 – Support an environmentally sustainable Ottawa</i></p> <p><b>18 – Water Environment Strategy Phase 2</b></p> <p>Develop the Water Environment Strategy (WES) Phase 2 and, pending Council approval, begin implementation. WES-2 will include long term goals, an action plan, and inter-agency coordinating framework, building on the Council approved Phase 1 and input from the 2014 Water Roundtable.</p>	ESD	EC/ ARAC	<p><b>18-A:</b> Complete the first annual water quality data report by Q4 2016.</p> <p><b>18-B:</b> Make Baseline Water Quality monitoring data available through the City’s Open Data initiative by 2015.</p>

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>ES1 – Support an environmentally sustainable Ottawa</i></p> <p><b>19 – Increase Forest Cover</b></p> <p>Initiatives for protecting and increasing forest cover include tree planting in the urban, suburban and rural areas, and rehabilitation of parks and green spaces by partnering with Ecology Ottawa in order to have 1 million trees planted. As well, the Emerald Ash Borer (EAB) Woodlot Management Strategy focuses on the rehabilitation of 993 parks and 187 municipal nature features in the management of a wood-boring beetle, the Emerald Ash Borer.</p>	PW	EC/ ARAC	<p><b>19-A:</b> Achieve the City’s tree planting target of 125,000 trees per year.</p>

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>ES1 – Support an environmentally sustainable Ottawa</i></p> <p><b>20 – Air Quality and Climate Change Management Plan</b></p> <p>The Air Quality and Climate Change Management Plan (AQCCMP) sets out a Green House Gas (GHG) emission reduction target, goals and objectives, and encompasses a variety of projects and initiatives to be implemented by the City over the next five years to achieve more efficient and renewable municipal operations, as well as working with community partners to reduce air pollution and make Ottawa more resilient. A number of the strategic initiatives in the 2015-2018 City Strategic Plan, representing investments of close to \$1.8B, will contribute to the progress of the AQCCMP, including: the Energy Management and Investment Strategy (2015-2019), the Increase Forest Cover initiative; Completion of the O-Train’s Confederation Line Light Rail Transit Projects; Water Environment Strategy Phase 2; the Stormwater Management Retrofit Master Plan; Transportation Master Plan Cycling and Pedestrian projects; Community Pathways and Connections Program; and Cycling safety and winter improvements programs. Other actions falling within the AQCCMP strategic initiative include the Green Municipal Fleet Plan, Electric Vehicle Charging Stations Pilot, Green Building Policy, Emergency Energy Plan, Subwatershed Planning, and Source Water Protection Plans, among others.</p>	ESD	EC	<p><b>20-A:</b> Decrease the municipal fleet’s total litres of fuel consumed per 100 kilometres for the municipal fleet, by 3% by the end of 2015; 4% by the end of 2016, 5% by the end of 2017 and 6% by the end of 2018.</p> <p><b>20-B:</b> Decrease in kilowatt hours per square meter (ekWh/m<sup>2</sup>) purchased at City facilities by 2.67% (from 2014 values) by the end of Q4 2018.</p>

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>ES1 – Support an environmentally sustainable Ottawa</i></p> <p><b>21 – Stormwater Management (SWM) Retrofit Master Plan</b></p> <p>Develop a city-wide Storm Water Management retrofit master plan to improve water quality, reduce runoff and improve stream health in older urban areas that developed before current SWM requirements were in place.</p>	PGM	EC/ ARAC	<p><b>21-A:</b> Complete 100% of the Eastern Subwatersheds SWM Retrofit Study by the end of 2015.</p> <p><b>21-B:</b> Complete 85% of City-wide SWM Retrofit Master Plan by end of 2018.</p>
<p><i>ES1 – Support an environmentally sustainable Ottawa</i></p> <p><b>22 – Renewable Energy Strategy</b></p> <p>Complete a baseline analysis of energy supply and demand within the City of Ottawa and assess options, in collaboration with community partners, for all such partners to advance energy conservation, energy efficiency and renewable energy generation within their respective areas of control/influence.</p>	ESD	EC	<p><b>22-A:</b> Complete 100% of the project by Q4 2017.</p>

**Strategic Objective: ES2 – Reduce long-term costs through planned investment and staging of diversion and conservation strategies**

Demonstrate sustainability and fiscal responsibility in planning, maintaining, and renewing utility services and assets through City-led actions and municipal partnerships.

Lead Department: PW

SC Oversight: EC

**Strategic Objective Performance Measure(s)**

ES2-A: Reduce the electrical consumption of the City's streetlighting network by 29M kWh by the end of Q4 2018.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>ES2 – Reduce long-term costs through planned investment and staging of diversion and conservation strategies</i></p> <p><b>24 – Waste Diversion in Parks, Buildings and Grounds Services Operations</b></p> <p>Since 2009, the Parks, Buildings and Grounds Services branch have implemented many successful waste management programs within their operations. With established diversion programs in place, the focus will now be on enhancing diversion and participation rates.</p>	PW	EC	<p><b>24-A:</b> Increase diversion rates in small-scale curbside City facilities to: 40% by Q4 2015; 45% by Q4 2016; 50% by Q4 2017 and 55% by Q4 2018.</p>

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>ES2 – Reduce long-term costs through planned investment and staging of diversion and conservation strategies</i></p> <p><b>25 –Energy Management and Investment Strategy (2015-2019)</b></p> <p>The 2015-2019 Energy Management and Investment Strategy will build on the momentum and successes of the 2010-2014 Smart Energy Program. The goal of the program is to manage the City's increasing growth and demand for energy through the implementation of various energy conservation measures including the installation of LED street lighting.</p>	PW	EC	<p><b>25-A:</b> Increase the number of streetlights converted to energy efficient LED technology by 15,000 per year.</p> <p><b>25-B:</b> Reduce maintenance costs per converted streetlight fixtures by 50%.</p>
<p><i>ES2 – Reduce long-term costs through planned investment and staging of diversion and conservation strategies</i></p> <p><b>26 – Large Diameter Watermain Program</b></p> <p>The City of Ottawa will assess the condition of the 220 km of large diameter (610 mm and greater) watermains in the City in order to identify and manage the risks associated with transmission main failures by completing the Condition Assessment Program as directed by Council.</p>	ESD	EC	<p><b>26-A:</b> Complete condition assessment of 5 km of Transmission main (&gt;610mm) per year.</p> <p><b>26-B:</b> Repair / replace 100% of pipe sections and appurtenances identified annually through the Condition Assessment Program to be below acceptable risk of failure.</p>

**Strategic Initiatives – Specific Needs per Project (\$000s)**

Legend: WIP = Work in Progress, C = Capital, O = Operating, FTEs (P) = Full Time Employees (Permanent), CB = Already reported in capital budget,

R = Source of funding is the Rate Budget, DC = Development charges not included

Strategic Initiative	Lead Dept.	SC Oversight	2014 Existing WIP (C) (\$000s)	2015 (C) (\$000s)	2016 (C) (\$000s)	2017 (C) (\$000s)	2018 (C) (\$000s)	2014 Base Funding (\$000s)	2015 (O) (\$000s)	2016 (O) (\$000s)	2017 (O) (\$000s)	2018 (O) (\$000s)	FTEs (P)
<b>17 – Combined Sewage Storage Tunnel (CSST)</b>	ISD	EC	89,744 <sup>R</sup>	11,800 <sup>R,CB</sup>	0	0	11,800 <sup>R,CB</sup>						
<b>18 – Water Environment Strategy Phase 2</b>	ESD	EC/ ARAC	760 <sup>R</sup>	1,000 <sup>R,CB</sup>	1,000 <sup>R,CB</sup>	1,000 <sup>R,CB</sup>	1,000 <sup>R,CB</sup>						
<b>19 – Increase Forest Cover</b>	PW	EC/ ARAC						5,480	5,605	5,605	5,605	5,605	
<b>20 – Air Quality and Climate Change Management Plan</b>	ESD	EC			500	500	500		250	250	250	250	



Strategic Initiative	Lead Dept.	SC Oversight	2014 Existing WIP (C) (\$000s)	2015 (C) (\$000s)	2016 (C) (\$000s)	2017 (C) (\$000s)	2018 (C) (\$000s)	2014 Base Funding (\$000s)	2015 (O) (\$000s)	2016 (O) (\$000s)	2017 (O) (\$000s)	2018 (O) (\$000s)	FTEs (P)
<b>21 – Stormwater Management (SWM) Retrofit Master Plan</b>	PGM	EC/ ARAC		360 <sup>R,CB</sup>	684 <sup>R,CB</sup>	702 <sup>R,CB</sup>	719 <sup>R,CB</sup>						
<b>22 – Renewable Energy Strategy</b>	ESD	EC						100	100	100	100	100	
<b>24 – Waste Diversion in Parks, Buildings and Grounds Services Operations</b>	PW	EC						24	24	24	24	24	

Strategic Initiative	Lead Dept.	SC Oversight	2014 Existing WIP (C) (\$000s)	2015 (C) (\$000s)	2016 (C) (\$000s)	2017 (C) (\$000s)	2018 (C) (\$000s)	2014 Base Funding (\$000s)	2015 (O) (\$000s)	2016 (O) (\$000s)	2017 (O) (\$000s)	2018 (O) (\$000s)	FTEs (P)
<b>25 – Energy Management and Investment Strategy (2015-2019)</b>	PW	EC		1,000	1,000	1,000	1,000		490	490	490	490	
<b>26 – Large Diameter Watermain Program</b>	ESD	EC	8,767 <sup>R</sup>	0	4,500 <sub>R,CB</sub>	4,500 <sub>R,CB</sub>	4,500 <sup>R,CB</sup>						

**Strategic Priority – Financial Sustainability (FS)**

**EC Oversight over one Strategic Initiative under this Priority, Objective FS1 (Oversight FEDC)**

**Strategic Objective: FS1 – Demonstrate sound financial management**

Ensure long-range planning directs the spending of tax payers’ dollars.

Lead Department: FIN

SC Oversight: FEDC

**Strategic Objective Performance Measure(s)**

FS1-A: Complete update of the Long-Range Financial Plans within the Term of Council.

FS1-B: Maintain established level of liquidity quarterly.

FS1-C: Maintain the percentage of overall surplus or deficit compared to total operating expenditure budget at 0, annually.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>FS1 – Demonstrate sound financial management</i></p> <p><b>59 – Water and Wastewater Rate Structure Review</b></p> <p>Review and update the water and wastewater rate structure in order to provide adequate funding to support operations and infrastructure needs. This review is required in order to ensure we meet goals established in the City's Long-Range Financial Plan (LRFP) and Infrastructure Master Plan.</p>	<p align="center">FIN</p>	<p align="center">EC</p>	<p><b>59-A:</b> Complete Water and Wastewater Rate Review by end of Q1 2016.</p>

**Strategic Initiatives – Specific Needs per Project (\$000s)**

Legend: WIP = Work in Progress, C = Capital, O = Operating, FTEs (P) = Full Time Employees (Permanent), CB = Already reported in capital budget,

R = Source of funding is the Rate Budget, DC = Development charges not included

<b>Strategic Initiative</b>	<b>Lead Dept.</b>	<b>SC Oversight</b>	<b>2014 Existing WIP (C) (\$000s)</b>	<b>2015 (C) (\$000s)</b>	<b>2016 (C) (\$000s)</b>	<b>2017 (C) (\$000s)</b>	<b>2018 (C) (\$000s)</b>	<b>2014 Base Funding (\$000s)</b>	<b>2015 (O) (\$000s)</b>	<b>2016 (O) (\$000s)</b>	<b>2017 (O) (\$000s)</b>	<b>2018 (O) (\$000s)</b>	<b>FTEs (P)</b>
<b>59 – Water and Wastewater Rate Structure Review</b>	FIN	EC	354 <sup>R</sup>	0	0	0	0						

**Section 6: Transit Commission (TC)**

**pages 92 to 97**



## **Section 6: Transit Commission (TC)**

The material in this section outlines the proposed strategic objectives and associated performance measures followed by the associated strategic initiatives. Where a Standing Committee or the Transit Commission is proposed to have oversight over a strategic initiative but not its associated strategic objective, this strategic objective and its associated performance measure(s) is provided for ease of reference.

### **Strategic Priority – Transportation and Mobility (TM)**

#### **TC Oversight over one Strategic Objective and one Strategic Initiative under this Priority**

##### **Strategic Objective: TM5 – Ensure reliable and safe transit services**

Meet the current and future transit needs of residents and visitors by ensuring the City Transit services are reliable and safe.

Lead Department: OCT

SC Oversight: TC

##### **Strategic Objective Performance Measure(s)**

TM5-A: Maintain or increase customers' and residents' confidence rating of 71% in OC Transpo, through to the end of 2018.

TM5-B: Maintain or increase OC Transpo's safety and security rating at 7.4, through to the end of 2018.

TM5-C: Maintain sufficient service capacity standards at 100% to carry all transit customers, through to the end of 2018.

## Strategic Initiatives with Performance Measures

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>TM5 – Ensure reliable and safe transit services</i></p> <p><b>16 – Making the O-Train’s Confederation Line an integrated part of the OC Transpo system</b></p> <p>Integrate the new light rail transit service into OC Transpo operations ensuring that the resulting multi-modal service is safe, efficient, and reliable. Important factors include regulation, customer experience, employee engagement, labour relations, and operational processes.</p>	OCT	TC	<p><b>16-A:</b> Complete 100% of the multimodal transformation program projects by the end of Q3 2018.</p> <p><b>16-B:</b> Have a Regulatory Monitoring and Compliance Officer in place by the end of Q3 2017.</p> <p><b>16-C:</b> Implement 100% of the Fare Control System on the Trillium Line by the end of Q2 2017.</p> <p><b>16-D:</b> Reduce 50% of the OC Transpo buses traveling through the downtown core by September 2018.</p>



**Strategic Initiatives – Specific Needs per Project (\$000s)**

Legend: WIP = Work in Progress, C = Capital, O = Operating, FTEs (P) = Full Time Employees (Permanent), CB = Already reported in capital budget,

R = Source of funding is the Rate Budget, DC = Development charges not included

<b>Strategic Initiative</b>	<b>Lead Dept.</b>	<b>SC Oversight</b>	<b>2014 Existing WIP (C) (\$000s)</b>	<b>2015 (C) (\$000s)</b>	<b>2016 (C) (\$000s)</b>	<b>2017 (C) (\$000s)</b>	<b>2018 (C) (\$000s)</b>	<b>2014 Base Funding (\$000s)</b>	<b>2015 (O) (\$000s)</b>	<b>2016 (O) (\$000s)</b>	<b>2017 (O) (\$000s)</b>	<b>2018 (O) (\$000s)</b>	<b>FTEs (P)</b>
<b>16 – Making the O-Train’s Confederation Line an integrated part of the OC Transpo system</b>	OCT	TC		37,010 CB	2,715 CB	3,005 CB	2,500 CB						



**Section 7: Community and Protective Services Committee (CPSC)**

**pages 98 to 111**



## **Section 7: Community and Protective Services Committee (CPSC)**

The material in this section outlines the proposed strategic objectives and associated performance measures followed by the associated strategic initiatives. Where a Standing Committee or the Transit Commission is proposed to have oversight over a strategic initiative but not its associated strategic objective, this strategic objective and its associated performance measure(s) is provided for ease of reference.

### **Strategic Priority – Healthy and Caring Communities (HC)**

#### **CPSC Oversight over five Strategic Objectives and twelve Strategic Initiatives under this Priority**

##### **Strategic Objective: HC1 – Advance equity and inclusion for the city’s diverse population**

Advance equity and inclusion for the city’s diverse population by effectively planning and implementing changes to infrastructure development and service delivery.

Lead Department: CSS

SC Oversight: CPSC

##### **Strategic Objective Performance Measure(s)**

HC1-A: Increase the percentage of employees (starting in 2016) who are advancing equity and inclusion in their work in the categories specified in the Equity and Inclusion Lens, by 5% each year by the end of 2018. The baseline for the percentage of employees will be developed in 2015.

## Strategic Initiatives with Performance Measures

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>HC1 – Advance equity and inclusion for the city’s diverse population</i></p> <p><b>29 – Inclusive Community Initiative</b></p> <p>The Inclusive Community Initiative responds to the changing needs of the diverse population. This initiative encompasses an Employer Strategy, the Older Adult Plan, the Youth Action Plan, the Municipal Immigration Strategy, the Equity and Inclusion Lens initiative, and the Aboriginal Service Strategy.</p>	CSS	CPSC	<p><b>29-A:</b> Implement 5% in 2015, 20% in 2016, 20% in 2017 and 35% in 2018 of the actions in the five (5) action plans (Older Adult Plan, Youth Action Plan, Municipal Immigration Strategy, Employer Strategy and the Aboriginal Service Strategy).</p> <p><b>29-B:</b> Increase the percentage of trained employees (starting in 2016) who report using the Equity and Inclusion Lens in their daily work within one year of training by 5% each year by the end of 2018. The baseline for the percentage of employees will be developed in 2015.</p>
<p><i>HC1 – Advance equity and inclusion for the city’s diverse population</i></p> <p><b>30 – Community and Social Services Partnership Capital Funding</b></p> <p>City contribution (25% of eligible expenses) to major capital requirements of social service and community organizations providing services on behalf of the City to low income residents.</p>	CSS	CPSC	<p><b>30-A:</b> Allocate 25% of total funds annually during the term of Council.</p>

**Strategic Objective: HC2 – Revitalize recreation services**

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

Lead Department: PRC

SC Oversight: CPSC

**Strategic Objective Performance Measure(s)**

HC2-A: Increase consistency among identified registered recreation activities by 10% by Q4 2015, 15% by Q4 2016, and 20% by Q1 2018.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>HC2 – Revitalize recreation services</i></p> <p><b>31 – Modernization of Recreation Services</b></p> <p>Parks, Recreation and Cultural Services will review and revise a strategy relating to capital construction, resulting in a ten-year building program. The department will also develop additional event programming at prime locations, leading to increased community engagement.</p>	<p>PRC</p>	<p>CPSC</p>	<p><b>31-A:</b> Complete 20% of the Recreation Infrastructure Standards and Strategy by Q4 2015, 40% by Q4 2016, 75% by Q4 2017, and 100% by Q4 2018.</p> <p><b>31-B:</b> Increase the number of Event Central-fostered activities occurring at Lansdowne Park and City Hall to 175 activities in 2015, 185 in 2016 and 200 in 2017. In 2018, reduce the number of activities to 185.</p>

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>HC2 – Revitalize recreation services</i></p> <p><b>32 – Revise Parks, Recreation and Cultural Services Facility Allocation Policy</b></p> <p>Parks, Recreation and Cultural Services will review and revise its Facility Allocation Policy for ice time and sports fields.</p>	PRC	CPSC	<p><b>32-A:</b> Increase the progress made in revising the Facility Allocation Policy to 50% by Q2 2015, 75% by Q3 2015, and 100% by Q4 2015.</p>
<p><i>HC2 – Revitalize recreation services</i></p> <p><b>33 – Develop a Sport Strategy</b></p> <p>Develop guidelines for a ‘sports for all’ service delivery system that would include everything from programs to infrastructure use to community partnerships. The new balanced service delivery model would include the City, other levels of government, schools and the private sector.</p>	PRC	CPSC	<p><b>33-A:</b> Increase the progress made in preparing a Municipal Sports Strategy to 50% by the end of Q2 2015 and 100% by Q4 2015.</p>
<p><i>HC2 – Revitalize recreation services</i></p> <p><b>34 – Recreation Major/ Minor Capital Partnership</b></p> <p>City contribution to major and minor capital requirements of community and recreation organizations providing services on behalf of the City.</p>	PRC	CPSC	<p><b>34-A:</b> Leverage a minimum \$1.25 of community investment for every \$1.00 contributed by the City in minor and major capital partnerships, every year, from 2015 through 2018.</p>



Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>HC2 – Revitalize recreation services</i></p> <p><b>35 – Parks and Recreation Facility Upgrades</b></p> <p>Upgrades to Parks and Recreation facilities, including field houses and splash pads.</p>	PRC	CPSC	<p><b>35-A:</b> Increase progress made in implementing Parks and Recreation facility upgrades to 25% in 2015, 50% in 2016, 75% in 2017 and 100% in 2018.</p>
<p><i>HC2 – Revitalize recreation services</i></p> <p><b>36 – Community Rinks</b></p> <p>Parks, Recreation and Cultural Services support more than 230 outdoor rinks each year. The rinks are operated in conjunction with community groups and volunteers. Increased funding will assist the communities' capacity to operate the rinks.</p>	PRC	CPSC	<p><b>36-A:</b> Increase support to community groups for the operation of outdoor rinks by 10% each year from 2015 to 2018 over the base year.</p>
<p><i>HC2 – Revitalize recreation services</i></p> <p><b>37 – Targeted Low-Income Recreation Subsidies</b></p> <p>Target subsidies to strengthen youth participation in recreation selected locations.</p>	PRC	CPSC	<p><b>37-A:</b> Increase participation, over 2015 baseline, by 50% in 2016 and maintain for 2017 and 2018.</p> <p><b>37-B:</b> Increase hours of programming, over 2015 baseline, by 50% in 2016, and maintain for 2017 and 2018.</p>

**Strategic Objective: HC3 – Create new affordable housing options**

Ensuring access to, and availability of, a range of housing options to meet the needs of our vulnerable residents for today and tomorrow. As the city continues to grow and prosper, a comprehensive plan is required to create thriving communities where everyone has a home.

Lead Department: CSS

SC Oversight: CPSC

**Strategic Objective Performance Measure(s)**

HC3-A: Approve 150 new affordable housing units by Q4 2018.

HC3-B: Create 300 new housing subsidies by Q4 2018 (Rent Supplements and Housing Allowances).

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>HC3 – Create new affordable housing options</i></p> <p><b>38 – Ten Year Housing and Homelessness Plan</b></p> <p>In September 2013, City Council approved a ten year housing and homelessness plan which focuses on three key priorities: ensuring everyone has a home; ensuring people get the support they need; and working together.</p>	<p>CSS</p>	<p>CPSC</p>	<p><b>38-A:</b> Decrease the annual average number of families who stayed in motels by 30% by the end of Q4 2018</p> <p><b>38-B:</b> Decrease the cost of emergency shelter response by 20% by Q4 2018 and reinvest all savings in housing and supports.</p>

## **Strategic Objective: HC4 – Support Arts, Heritage, and Culture**

Support local arts, heritage and culture by completing the Ottawa Art Gallery Expansion and Arts Court Redevelopment project, identifying and preserving Ottawa's distinct heritage resources and through funding to cultural facility community partners.

Lead Department: PRC

SC Oversight: CPSC

### **Strategic Objective Performance Measure(s)**

HC4-A: 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.

## Strategic Initiatives with Performance Measures

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>HC4 – Support Arts, Heritage, and Culture</i></p> <p><b>41 – Implementation of Renewed Action Plan for Arts, Heritage and Culture</b></p> <p>Support maintenance, improvement and development of local community cultural facilities as per action number two of the Council-approved Renewed Action Plan for Arts, Heritage and Culture (2013-2018); and provide funding to community cultural partners that manage, administer and program new and newly expanded cultural facilities as per action number three of the Renewed Action Plan. The Renewed Action Plan includes support for La Nouvelle Scène and other actions that contribute to cultural, economic, social and environmental pillars while supporting the health and well-being of Ottawa's local cultural sector.</p>	<p>PRC</p>	<p>CPSC</p>	<p><b>41-A:</b> Allocate community cultural facility capital funding commitments of \$250K per year 2015 to 2018 in support of action number two of the Council-approved Renewed Action Plan for Arts and Heritage and Culture.</p> <p><b>41-B:</b> Achieve 50% of the investment recommended as cultural facility operating funding in action number three of the Council-approved Renewed Action Plan for Arts, Heritage and Culture by the end of 2015; achieve 60% by the end of 2016, 70% by the end of 2017 and 80% by the end of 2018.</p>

**Strategic Objective: HC5 – Develop a Taxi Strategy**

To promote public safety, accessibility, and consumer protection within the taxi industry.

Lead Department: EPS

SC Oversight: CPSC

**Strategic Objective Performance Measure(s)**

HC5-A: Increase the progress made in completing a Taxi Strategy to 100% by Q1 2016.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>HC5 – Develop a Taxi Strategy</i></p> <p><b>44 – Taxi Regulation Review</b></p> <p>A comprehensive review of the Taxi By-law and limousine regulations necessary to respond to Council directives and the recent increase in illegal taxi services being provided through the use of technological platforms and other service delivery models.</p>	<p>EPS</p>	<p>CPSC</p>	<p><b>44-A:</b> Increase the progress made in the assessment of current taxi and limousine regulations, and a comparison to best practices, to 100% by Q1 2016.</p> <p><b>44-B:</b> Increase the progress made in the completion of stakeholder consultation on new taxi and limousine regulations, to 100% by Q1 2016.</p>

**Strategic Initiatives – Specific Needs per Project (\$000s)**

Legend: WIP = Work in Progress, C = Capital, O = Operating, FTEs (P) = Full Time Employees (Permanent), CB = Already reported in capital budget,

R = Source of funding is the Rate Budget, DC = Development charges not included

<b>Strategic Initiative</b>	<b>Lead Dept.</b>	<b>SC Oversight</b>	<b>2014 Existing WIP (C) (\$000s)</b>	<b>2015 (C) (\$000s)</b>	<b>2016 (C) (\$000s)</b>	<b>2017 (C) (\$000s)</b>	<b>2018 (C) (\$000s)</b>	<b>2014 Base Funding (\$000s)</b>	<b>2015 (O) (\$000s)</b>	<b>2016 (O) (\$000s)</b>	<b>2017 (O) (\$000s)</b>	<b>2018 (O) (\$000s)</b>	<b>FTEs (P)</b>
<b>29 – Inclusive Community Initiative</b>	CSS	CPSC						500	525	525	525	525	
<b>30 – Community and Social Services Partnership Capital Funding</b>	CSS	CPSC							300	300	300	300	
<b>31 – Modernization of Recreation Services</b>	PRC	CPSC							25	25	25	25	
<b>32 – Revise Parks, Recreation and Cultural Services Facility Allocation Policy</b>	PRC	CPSC											
<b>33 – Develop a Sport Strategy</b>	PRC	CPSC											

<b>Strategic Initiative</b>	<b>Lead Dept.</b>	<b>SC Oversight</b>	<b>2014 Existing WIP (C) (\$000s)</b>	<b>2015 (C) (\$000s)</b>	<b>2016 (C) (\$000s)</b>	<b>2017 (C) (\$000s)</b>	<b>2018 (C) (\$000s)</b>	<b>2014 Base Funding (\$000s)</b>	<b>2015 (O) (\$000s)</b>	<b>2016 (O) (\$000s)</b>	<b>2017 (O) (\$000s)</b>	<b>2018 (O) (\$000s)</b>	<b>FTEs (P)</b>
<b>34 – Recreation Major/ Minor Capital Partnership</b>	PRC	CPSC		1,030	1,030	1,030	1,030						
<b>35 – Parks and Recreation Facility Upgrades</b>	PRC	CPSC		880	2,000	2,000	2,000						
<b>36 – Community Rinks</b>	PRC	CPSC							80	80	80	80	
<b>37 – Targeted Low-Income Recreation Subsidies</b>	PRC	CPSC							50	50	50	50	
<b>38 – Ten Year Housing and Homelessness Plan</b>	CSS	CPSC						14,000	16,000	16,000	16,000	16,000	
<b>41 – Implementation of the Renewed Action Plan for Arts, Heritage and Culture</b>	PRC	CPSC						1,000	1,106	1,106	1,106	1,106	
<b>44 – Taxi Regulation Review</b>	EPS	CPSC							225	75	0	0	





**Section 8: Transportation Committee (TRC)**

**pages 112 to 125**



## **Section 8: Transportation Committee (TRC)**

The material in this section outlines the proposed strategic objectives and associated performance measures followed by the associated strategic initiatives. Where a Standing Committee or the Transit Commission is proposed to have oversight over a strategic initiative but not its associated strategic objective, this strategic objective and its associated performance measure(s) is provided for ease of reference.

### **Strategic Priority – Transportation and Mobility (TM)**

#### **TRC Oversight over four Strategic Objectives and ten Strategic Initiatives under this Priority**

##### **Strategic Objective: TM1 – Build a world class environmentally sustainable light rail transit system**

Implement a financially, operationally and environmentally sustainable light rail transit system that efficiently connects all areas of the city in 2018 and beyond.

Lead Department: RIO

SC Oversight: TRC

##### **Strategic Objective Performance Measure(s)**

TM1-A: Implement 100% of the initiatives required to prepare the City for the O-Train's Confederation Line by May 2018 and Stage 2 readiness.

## Strategic Initiatives with Performance Measures

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>TM1 – Build a world class environmentally sustainable light rail transit system</i></p> <p><b>5 – Light Rail Transit Stage 2 Readiness</b></p> <p>Completing Environmental Assessments for Stage 2 Light Rail Transit and stewarding the Federal and Provincial application process. The Environmental Assessments include: Western Corridor LRT (Tunney's Pasture to Baseline), West LRT Extension (Lincoln Fields to Bayshore), O-Train's Trillium Line extension to Riverside South, and the East LRT from Blair Station to Trim Road. This will support the need as identified in the Transportation Master Plan approved by Council in November of 2013.</p>	<p>Stage 2 Office</p>	<p>FEDC/ TRC</p>	<p><b>5-A:</b> Progress toward completion of three Environmental Assessments to 70% by end of 2015 and 100% by Q3 2016.</p>

**Strategic Objective: TM2 – Provide and promote infrastructure to support safe mobility choices**

Improve and promote mobility choices through initiatives, as outlined in Phase 1 of the Transportation Master Plan, to increase the safety and viability of all modes of travel, including cycling and walking.

Lead Department: PGM

SC Oversight: TRC

**Strategic Objective Performance Measure(s)**

TM2-A: Implement 100% of the initiatives aligned with Phase 1 of the Transportation Master Plan by the end of 2018.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>TM2 – Provide and promote infrastructure to support safe mobility choices</i></p> <p><b>6 – Transportation Master Plan Phase 1 Road Projects (2015-2018)</b></p> <p>Progress in completing all road network improvement projects identified in Phase 1 of the Transportation Master Plan (TMP).</p>	<p>PGM</p>	<p>TRC/ ARAC</p>	<p><b>6-A:</b> Complete 75 percent of built Phase 1 TMP road projects by Q4 2018.</p>

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>TM2 – Provide and promote infrastructure to support safe mobility choices</i></p> <p><b>7 – Transportation Master Plan Phase 1 Cycling Projects (2015-2018)</b></p> <p>Progress in completing identified Cycling network improvement projects in Phase 1 of the Transportation Master Plan (TMP).</p>	PGM	TRC	<p><b>7-A:</b> Complete 100 percent of the identified built Phase 1 TMP Cycling projects by Q4 2018.</p>
<p><i>TM2 – Provide and promote infrastructure to support safe mobility choices</i></p> <p><b>8 – Transportation Master Plan Phase 1 Pedestrian Projects (2015-2018)</b></p> <p>Progress in completing the identified pedestrian network improvement projects in Phase 1 of the Transportation Master Plan (TMP).</p>	PGM	TRC	<p><b>8-A:</b> Complete 100 percent of the identified built Phase 1 TMP Pedestrian projects by Q4 2018.</p>

**Strategic Objective: TM3 – Integrate the rapid transit and transit priority network into the community**

Integrate the rapid transit and transit priority network into the community, through initiatives that accommodate increased pedestrian activity expected as a result of the LRT Project, and to promote pathway and community connectivity.

Lead Department: PGM

SC Oversight: TRC

**Strategic Objective Performance Measure(s)**

TM3-A: Increase or maintain the number of cyclists who cycle to transit (bikes parked at stations) annually during the Term of Council.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>TM3 – Integrate the rapid transit and transit priority network into the community</i></p> <p><b>9 – Community Pathways and Connections Program</b></p> <p>To promote pathway and community connectivity to support safer, more convenient, and comfortable access to transit and community facilities via walking, cycling and other active modes of transportation.</p>	<p>PGM</p>	<p>TRC</p>	<p><b>9-A:</b> Achieve 70% of project/ km in construction phase of new facilities within 2 years of initial funding for each particular project.</p>

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>TM3 – Integrate the rapid transit and transit priority network into the community</i></p> <p><b>11 – Queen Street Streetscaping</b></p> <p>Enhancements for Queen Street to improve the pedestrian environment and accommodate increased pedestrian activity expected as a result of the Confederation Line project.</p>	RIO	TRC	<p><b>11-A:</b> Complete 100% of the Queen Street Streetscaping enhancements by December 2017.</p>



**Strategic Objective: TM4 – Improve safety for all road users**

Foster a safer environment for all road users including cyclists and motorcyclists, motorists and pedestrians by developing and implementing safety enhancements and improvements. Further gains in safety will be made by influencing resident awareness and behaviors through Safer Roads public education efforts.

Lead Department: PW

SC Oversight: TRC

**Strategic Objective Performance Measure(s)**

TM4-A: Implement 100% of the initiatives aligned with improving roads safety by the end of 2018.

**Strategic Initiatives with Performance Measures**

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>TM4 – Improve safety for all road users</i></p> <p><b>12 – Downtown Ottawa Truck Tunnel Feasibility Study</b></p> <p>To examine the feasibility of constructing a downtown truck tunnel, linking the Macdonald-Cartier Bridge and Nicholas Street/Highway 417. This initiative will be cost-shared 50% with the Ministry of Transportation.</p>	PGM	TRC	<p><b>12-A:</b> Increase the completion of the study to 100% and present findings to Transportation Committee in Q1 2016.</p>
<p><i>TM4 – Improve safety for all road users</i></p> <p><b>13 – Cycling Safety Improvement Program (CSIP)</b></p> <p>The Cycling Safety Improvement Program (CSIP) is a customized process that combines traffic engineering, observed behaviours, and risk mitigation measures to enable road safety improvements to benefit cyclists at 10 locations per year.</p>	PW	TRC	<p><b>13-A:</b> Complete 10 cycling safety enhancements/upgrades per year.</p>

Strategic Objective and Initiative	Lead Dept.	SC Oversight	Performance Measure(s):
<p><i>TM4 – Improve safety for all road users</i></p> <p><b>14 – Winter Improvements for Cyclists</b></p> <p>Winter maintenance improvements are identified for a 40 km winter cycling network centered on the downtown core. Winter maintenance proposals identified in the 2013 Council-approved Cycling and Pedestrian Plans are the source of the initiative’s work plan; work is slated to begin winter 2015/2016.</p>	PW	TRC	<p><b>14-A:</b> Maintain the winter cycling network (according to 2003 Council approved Maintenance Quality Standards) for 100% of identified winter events per year.</p> <p><b>14-B:</b> Develop 100% of the Cycling Network Patrol Program by Q4 2017.</p>
<p><i>TM4 – Improve safety for all road users</i></p> <p><b>15 – Traffic, Pedestrian and Road Safety Enhancements</b></p> <p>To enhance pedestrian safety, mobility and resident engagement within the City of Ottawa through the development and implementation of pedestrian countdown signals and roadway modifications and improvement initiatives for all residents. This would also include traffic calming measures, identified for each Ward, such as flexible posts and speed display boards.</p>	PW	TRC/ ARAC	<p><b>15-A:</b> i) Increase the percentage of signalized intersections with accessible pedestrian signals (APS) to 70% by Q4 2018.</p> <p>ii) Increase the percentage of signalized intersections with pedestrian countdown signals (PCS) to 100% by Q4 2018.</p> <p><b>15-B:</b> Enhance pedestrian safety and mobility at one stand-alone intersection per year.</p> <p><b>15-C:</b> i) Develop a Traffic Calming Measures Implementation Plan in each Ward (in consultation with each Ward Councillor).</p> <p>ii) Implement 100% of the work identified in each Ward's Implementation Plan per year.</p> <p><b>15-D:</b> Install 5 red light traffic cameras per year.</p>

**Strategic Initiatives – Specific Needs per Project (\$000s)**

Legend: WIP = Work in Progress, C = Capital, O = Operating, FTEs (P) = Full Time Employees (Permanent), CB = Already reported in capital budget,

R = Source of funding is the Rate Budget, DC = Development charges not included

Strategic Initiative	Lead Dept.	SC Oversight	2014 Existing WIP (C) (\$000s)	2015 (C) (\$000s)	2016 (C) (\$000s)	2017 (C) (\$000s)	2018 (C) (\$000s)	2014 Base Funding (\$000s)	2015 (O) (\$000s)	2016 (O) (\$000s)	2017 (O) (\$000s)	2018 (O) (\$000s)	FTEs (P)
<b>5 – Light Rail Transit Stage 2 Readiness</b>	Stage 2 Office	FEDC/ TRC	3,275	1,000 <sup>CB</sup>	4,000 <sup>CB</sup>	51,000 <sup>CB</sup>	201,000 <sup>CB</sup>	872	200	200	200	200	
<b>6 – Transportation Master Plan Phase 1 Road Projects (2015-2018)</b>	PGM	TRC/ ARAC		1,757 <sup>DC, CB</sup>	823 <sup>DC, CB</sup>	2,200 <sup>DC, CB</sup>	2,265 <sup>DC, CB</sup>						
<b>7 – Transportation Master Plan Phase 1 Cycling Projects (2015-2018)</b>	PGM	TRC		2,040 <sup>DC</sup>	2,040 <sup>DC</sup>	2,040 <sup>DC</sup>	2,040 <sup>DC</sup>						
<b>8 – Transportation Master Plan Phase 1 Pedestrian Projects (2015-2018)</b>	PGM	TRC		1,125 <sup>DC</sup>	1,125 <sup>DC</sup>	1,125 <sup>DC</sup>	1,125 <sup>DC</sup>						

<b>Strategic Initiative</b>	<b>Lead Dept.</b>	<b>SC Oversight</b>	<b>2014 Existing WIP (C) (\$000s)</b>	<b>2015 (C) (\$000s)</b>	<b>2016 (C) (\$000s)</b>	<b>2017 (C) (\$000s)</b>	<b>2018 (C) (\$000s)</b>	<b>2014 Base Funding (\$000s)</b>	<b>2015 (O) (\$000s)</b>	<b>2016 (O) (\$000s)</b>	<b>2017 (O) (\$000s)</b>	<b>2018 (O) (\$000s)</b>	<b>FTEs (P)</b>
<b>9 – Community Pathways and Connections Program</b>	PGM	TRC		2,975	1,610	4,140	2,875						
<b>11 – Queen Street Streetscaping</b>	RIO	TRC		8,400	6,450	950	0						
<b>12 – Downtown Ottawa Truck Tunnel Feasibility Study</b>	PGM	TRC	750	0	0	0	0						
<b>13 – Cycling Safety Improvement Program (CSIP)</b>	PW	TRC		105	105	105	105	155	155	155	155	155	
<b>14 – Winter Improvements for Cyclists</b>	PW	TRC							200	200	200	200	
<b>15 – Traffic, Pedestrian and Road Safety Enhancements</b>	PW	TRC/ ARAC		2,800	2,800	2,800	2,800		100	100	100	100	

## Note 1

This is an illustration of the City of Ottawa's Strategy Map, depicted as a house (page 4 of this document).

The roof of the house displays the City of Ottawa's 12 Long-Term Sustainability Goals. Note that the name of the 'Energy' long-term sustainability goal has been updated to 'Renewable Energy'.

Underneath the roof is the Term of Council Vision.

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

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

Process

- Budget

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

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

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

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

- Economic Prosperity Priority: Objective EP1 – Promote Ottawa; EP2 – Support growth of local economy
- Transportation & Mobility Priority: Objective TM1 – Build a world-class environmentally sustainable light rail transit system; TM2 – Provide and promote infrastructure to support safe mobility choices; TM3 – Integrate the rapid transit and transit priority network into the community; TM4 – Improve safety for all road users; TM5 – Ensure reliable and safe transit services

- Sustainable Environmental Services Priority: Objective ES1 – Support an environmentally sustainable Ottawa; ES2 – Reduce long-term costs through planned investment and staging of diversion and conservation strategies
- Healthy & Caring Communities Priority: Objective HC1 – Advance equity and inclusion for the city’s diverse population; HC2 – Revitalize recreation services; HC3 – Create new affordable housing options; HC4 – Support Arts, Heritage and Culture; HC5 – Develop a Taxi Strategy

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

- Service Excellence Priority: Objective SE1 – Improve the client experience through established service expectations; SE2 –Improve access to City services through digital service delivery ; SE3 – Develop positive, effective, and engaged employees committed to the service promise
- Governance, Planning & Decision-Making Priority: Objective GP1 – Strengthen public engagement; GP2 – Advance management oversight through tools and processes that support accountability and transparency

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

- Financial Sustainability Priority: Objective FS1 – Demonstrate sound financial management; FS2 – Align strategic priorities to Council’s financial targets