

2011-2014 City Balanced Scorecard Results Summary

This is the final report to Council on the results of the 2011-2014 City Balanced Scorecard.

Its purpose is to report to Council and the public on the final results of the performance measures for the strategic objectives and initiatives in the 2011-2014 City Strategic Plan.

2011-2014 City Balanced Scorecard Results Summary

Economic Prosperity

- Events Ottawa, a partnership between the City of Ottawa and Ottawa Tourism, achieved its target of increasing the number of major events won by the City to 5 per year. Since its inception, Events Ottawa has secured 30 events; 16 have taken place and fourteen will take place over the next four years.
- Council enacted by-laws to designate two Community Improvements Programs (CIP) areas; an Orléans CIP designed to create new knowledge-based jobs in the Orléans community and a Carling Avenue CIP intended to stimulate urban renewal for the portion of Carling Avenue between Greenbank Road and Bayshore Drive. Uptake and interest in the Orléans CIP has been positive with three formal applications received, one of which was approved by Council in March 2014.
- The Capital Investment Track Program guides strategic investments through all aspects of City interface, including planning approvals, infrastructure needs, and operating permits. Since 2014, six companies have been enrolled in the program, surpassing the target of four.
- The Economic Development and Innovation (EDI) department has been successful during 2014 in completing initiatives related to the creation of the Innovation Centre at Bayview Yards. This includes securing a \$15 million funding agreement from the Province of Ontario. An application was also made to the Federal Government for \$19.9 million for programming. The Innovation Centre is on target for opening in 2016.
- The City's goal is to make Ottawa the epicentre of Canada's 150th anniversary celebrations in 2017. The Mayor's 2017 Task Force was developed to take the lead on all 150th Anniversary-related initiatives undertaken by the City. The City has developed a comprehensive business plan and has already secured more than 30 conferences, including the 2017 national and provincial conferences of municipal leaders, the Tim Hortons Roar of the Rings and the Canadian Video Games Awards for 2017. There is also great public interest in a Grey Cup and a Winter Classic NHL game at Lansdowne that same year. Throughout the Term of Council, the Economic Development and Innovation (EDI) department fulfilled 100 per cent of its work plan for Sesquicentennial initiatives as per the Department's annual work program.
- Since the restructuring of the Ottawa Centre for Regional Innovation (OCRI) as Invest Ottawa, Invest Ottawa has been successful in delivering a one-stop shop dedicated to economic development programs and initiatives in the areas of entrepreneurship, business incubation, commercialization, targeted sector development, investment attraction, business retention and expansion and global trade development. Since 2013, Invest Ottawa has facilitated the creation of 2,742 jobs and assisted 308 companies in growing globally. Investments attracted to Ottawa have totalled \$202.5 million and 44 missions have taken place to foreign markets. In terms of entrepreneurship and incubation services, 12,625 people have attended Invest Ottawa's entrepreneurship workshops, approximately 21,043 advisory hours were provided and 602 start-up portfolios were engaged.
- The service inventory of City programs and services available to immigrants was completed on time by Q4 2012. In 2012, the City of Ottawa Immigration Network was struck and the City hosted the first ever Ottawa Immigrant Entrepreneurship Awards. In 2013 Council approved the City of Ottawa Municipal Immigration Strategy, and the target of increasing the number of implemented actions of this Strategy to 70 per cent by the end of 2014 was met.

Transportation and Mobility

- The Ottawa Light Rail Transit (OLRT) project successfully achieved 100 per cent of its key project milestones by February 2013. Other achievements seen in 2014 were work on widening Highway 417, the O-Train expansion, the Coventry multi-use pathway bridge, Belfast Yard and the connector tunnel, and the completion of the Queen Street watermain replacement. Mining of the 2.5 kilometre tunnel for the Confederation Line project is proceeding on time and on budget.

2011-2014 City Balanced Scorecard Results Summary

- The target of completing 100 percent of the Western Light Rail Transit (LRT) Corridor Environment Assessment study by Q1 2013 was not achieved. However, 75 percent completion had been achieved by the end of 2013. The study was deferred to address Ottawa LRT timing and priorities and to undertake a more detailed, Council-approved, review of corridor options for the Western LRT line. Council selected the Richmond Underground Corridor for the Western LRT in July 2013. Approval of the Transportation Master Plan in late 2013 increased the scope of this initiative, adding the Western LRT extension to include light rail from Lincoln Fields to Bayshore Station. The City will be able to move forward with LRT construction after the environmental assessments for the original section (Bayview to Baseline) and new extension are completed. In November 2014, a 100-day Working Group was launched so that the National Capital Commission (NCC) and the City of Ottawa could focus on solutions for the segment between Dominion and Cleary Stations. The study remains on schedule to be completed for the proposed new target to complete the Environmental Assessment process and documentation is Q2 2015.
- The target to increase the percentage of Ottawa intersections equipped with audible signals to 55 per cent of the 1,114 signalized intersections in 2012 was exceeded, with an actual result of 59 per cent in 2012 and 68 per cent in 2014.
- In 2014 the City tendered 95 per cent of scheduled Ottawa on the Move construction programs related to the integrated road, sewer and water program, road resurfacing, cycling infrastructure, sidewalks, and bridges and structures, exceeding its goal of 85 per cent.
- The City completed 90 per cent of project milestones for the O-Train service expansion in 2014, just short of its target to complete 100 per cent. The \$59 million O-Train expansion project was delayed during this reporting period. Implementation of the Centralized Traffic Control system and all required testing continued through the end of 2014 and into Q1 2015. The expanded service began on March 2, 2015 with four trains operating simultaneously providing increased capacity. While some service interruptions were experienced during the week of the launch, the system is now operating reliably and headways and trip times continue to improve.
- The bus route optimization savings initiative was completed, with annual savings of \$19.5 million starting in 2011 achieved.
- The effort to increase customer connections with OC Transpo made through social media channels continues to offer great opportunities. Customer Twitter connections increased in 2014 by 87%. This is attributed to active attention and interaction with customers.
- A comprehensive Employee Engagement Strategy for OC Transpo was launched in Q3 2012, ahead of the Q4 target.
- At the close of 2014, OC Transpo ridership reached 97.1 million trips, which was slightly lower than 2013. When compared to the total hours of service planned in 2014, the overall Ridership per Revenue Service hour fell to 54.8. This is still an increase of 3.3 per cent from the 53 riders set in 2010, however is below the original target of 61. The City's original goal was to demonstrate a more sustainable transit service by increasing the number of passengers per 'in-service' hour from 53 to 61 by the end of 2014. This target however, did not anticipate Ottawa's weak economic growth in Ottawa. Attaining this target in a slow economy, largely the result of downsizing in federal public administration, would have required a reduction in service levels, which was not the direction of the Transit Commission or City Council. Quarterly ridership levels increased slightly in the final six months of 2014 compared to 2013 levels, for the first time since 2012.
- The Double-decker integration initiative was completed on schedule in 2013 and generated an increase in seating capacity compared to an articulated bus. As targeted, the proportion of seats available to customers increased from 79 per cent to 91 per cent by Q2 2013 on trips equipped with double-decker buses.
- In 2013, the number of trips made by transit decreased by 3.2 per cent, below the annual target of 2.2 per cent. The total ridership for 2014 declined slightly from 2013 with a 0.7% decrease year over year to finish at 97.1 Million trips. The ridership in the last two quarters of 2014 showed modest increases over the same quarters in 2013, the first increases in over two years.

2011-2014 City Balanced Scorecard Results Summary

- As measured by automated counters deployed inside the greenbelt, cycling trips increased by 3.1 per cent between May 2013 and November 2014. The compound annual indicator growth over the 2011-2014 Term of Council is 4.5 per cent per year - greater than the overall target of 3.5 per cent for this initiative. Data on the number of trips made by walking will not be available until the next Origin-Destination survey. The exact timing for this survey is to be determined.
- In 2013, the City achieved its goal of completing eight Transit-Oriented Development (TOD) studies one year ahead of schedule. In 2013, the final four TOD studies were completed, and the supporting Official Plan and Zoning By-law amendments were approved by Council in January 2014.
- The Cycling Safety Improvement Program is intended to identify problem intersections, make recommendations for improvements, and propose a process for continuous improvement of cycling safety. Seven cycling safety enhancements and/or upgrades were completed in 2014, nine in 2013 and ten were completed in 2012. In 2015, the outstanding 4 enhancements/upgrades initiated in 2014 will be completed.
- Against a target of 10 per cent annual Cycling in the City e-newsletter readership, the actual annual increases of 9 per cent (2012), 23 per cent (2013) and 38 per cent (2014) were recorded. Over the 2011 - 2014 Term of Council there was an 85 per cent increase in readership.
- The Travel and Mobility web portal was launched in Q2 2013. The Travel and Mobility page on Ottawa.ca brings together all the resources that citizens would need to get around the city. However, use of the Travel and Mobility page has remained constant at 24,000 hits over 2014. The reason for this result is due to search engines that take them directly to one of the many subpages - like Carpooling, Construction, Cycling, Road Closures and Traffic Reports and are skipping the main page.
- The Downtown Moves study was completed early in 2013. Following the approval of the study, the first strategic action in the study – the functional design of Queen Street – was implemented starting in Q3 2013.

Environmental Stewardship

- The target to start 100 per cent of the projects identified in the Ottawa River Action Plan (ORAP) by the end of 2015 was completed two years ahead of schedule in 2013. All 17 projects, aimed at improving the quality of the Ottawa River, have been started and eight projects are completed. One of these, the Real Time Control Project, has significantly reduced the volume of combined sewage overflows to the Ottawa River, and it was awarded the 2012 Project of the Year by the Ontario Public Works Association. Several shorter term ORAP projects remain ongoing and are expected to be complete in 2015, while the longer term projects will remain ongoing beyond 2015. The Combined Sewage Storage Tunnel (CSST) project is a keystone project of the Ottawa River Action Plan that will take the City beyond provincial targets for the capture and treatment of combined sewer flows. The City secured Federal and Provincial funding for the CSST project in 2014 and 2015.
- By the end of 2013, the City had increased the percentage of Ottawa households within 400 meters of protected urban green space to 100 per cent, surpassing the target of 90 per cent.
- The City met its 2013 goal of maintaining the percentage of area covered by forest canopy at 30 per cent for the city as a whole (rural, urban and suburban areas) and 20 per cent for urban and suburban areas. In 2013, forest canopy was approximately 31 per cent for the city as a whole and 20 per cent for urban and suburban areas. An updated assessment of forest cover is awaiting delivery of the 2014 aerial photography and land cover mapping in Q2 2015.
- The target to increase the percentage of rivers and streams in Ottawa that are monitored and reported against Canadian Council of Ministers of the Environment (CCME) water quality objectives to 80 per cent by the end of 2014 was achieved in 2012.

2011-2014 City Balanced Scorecard Results Summary

- Over the 2011-2014 Term of Council, on average 110,714 trees were planted annually, surpassing the overall target. All through the Term, the City focused on replacing trees lost to the Emerald Ash Borer, continued to increase forest cover in the urban and suburban neighbourhoods, and implemented rural reforestation plantings in partnership with local conversation authorities.
- The target of increasing the percentage of new urban dwelling units provided through intensification to an average of 38 per cent per year was exceeded in 2014, with a result of 54 per cent.
- On May 28, 2014, Ottawa City Council approved an updated Air Quality and Climate Change Management Plan (AQCCMP) as the Environmental Action of the Year (EAY).
- The 2013 target of completing 100 per cent of the Municipal Waste Management Plan deliverables was met. The City of Ottawa initiated development of its 30-year Municipal Waste Management Plan in the summer of 2011. With the tabling of the Source Separated Organics (SSO) audit and the resultant SSO program review, Phase 2 and 3 are deferred until the program review is completed.
- Over the last half of 2014, the number of applications with a completed green checklist has been steady at 10 per cent of all site plan applications. Market forces directly impact on whether-or-not an applicant is willing to invest in green features. Residential and mixed-use applications in the urban core are more likely to incorporate green features in their buildings as part of an environmentally-friendly lifestyle and selling feature.
- The City successfully conveyed information related to solid waste service level changes to more than 93 per cent of home owners, renters, and businesses by the end of 2012 through the initial distribution wave via Canada Post. The remaining 7 per cent were delivered via City staff or through direct mailings.
- The percentage of residential waste diverted via the curbside collection program increased by 7 per cent over the term of council from 43.7 per cent in 2011 (prior to the service level change) to 51 per cent in 2014. Continued and consistent outreach, advertising, and education must be delivered to residents to ensure program compliance and effectiveness, and so that residents place their material in the correct bin to maximize diversion.
- The goal of ensuring that 100 per cent of eligible City facilities have access to recycling bins by the end of 2014 was achieved in Q4 2012, two years ahead of schedule.
- In 2011, Council committed to updating the current Term of Council priorities, allocating \$750,000 annually for environmental actions. An Environmental Strategy Status report was provided to Committee/Council in May 2014. The report highlighted successful environmental initiatives that had been done during the 2010-2014 Term of Council such as the Ottawa River Action Plan, updates to the OP, Transportation Master Plan (including Pedestrian and Cycling Plans) and more.
- The City increased the percentage of Urban Natural Areas identified for protection to 100 per cent by the end of 2013, meeting the target.
- Ninety-seven per cent of the Environmental Quality Wastewater Management System (EQWMS) action items addressing Priority A risks were completed by the end of 2014. The remaining 3 per cent is currently being addressed, and will likely be completed by 2017 due to construction lead times.
- The target of decreasing the number of major non-conformances per annual Environmental Quality Management System (EQMS) internal audit to fewer than 50 per year was achieved. In 2014, six wastewater processes were audited for conformance to the EQMS with zero major non-conformances at year-end.
- The target under the Drinking Water Quality Management System (DWQMS) initiative to decrease the number of major non-conformances to fewer than five per annual audit was achieved, with an actual result of zero.
- The City invested 100 per cent of the \$32 million allocated to the West End Flooding Action Plan by the end of 2014.

2011-2014 City Balanced Scorecard Results Summary

- The City completed 35 per cent of the Stormwater Management Retrofit Master Plan by Q4 2014, below the target of 70 per cent. Public consultation was undertaken for the Eastern Subwatersheds Stormwater Management Retrofit Study in 2014. This initiative will continue into the next Term of Council.
- The City increased the percentage of the natural water systems inventoried and assessed by 12 per cent by the end of 2014, surpassing the overall goal of 10 per cent. Increasing the inventory and assessment of creeks within the City greatly improves the City's understanding of these natural water systems, which leads to more informed decision making.
- The City met its goal of establishing a risk assessment approach and providing recommendations for stormwater management by the end of 2012. The key benefits the Wet Weather Infrastructure Management Plan provides are: flood prevention, capacity for growth, and pollution control.
- The target of completing 100 per cent of the Subwatershed Plans and Environmental Management Plan deliverables by 2014 has not been met. The Mud Creek Subwatershed Study is now targeted for completion in Q2 2015 and Jock Reach 2 is targeted for completion in Q4 2015. Competing priorities, changes to scope and staff turnover all contributed caused to the delay. Over the Term of Council, PGM completed the following subwatershed studies and environmental management plans: the Cardinal Creek Subwatershed Study; the Urban Expansion Study Area 11 Environmental Studies; the O'Keefe Drain Environmental Management Plan; and the East Urban Community Environmental Management Plan.

Healthy and Caring Communities

- The Lansdowne redevelopment is a public-private investment in a revitalized stadium, underground parking garage, retail area and new 18-acre urban park. Lansdowne has been transformed into a modern, urban destination sensitive to the area's heritage and showcasing Council's strategic priorities. The Lansdowne Urban Park Revitalization project proceeded as planned with substantial completion by the end of 2014. The Lansdowne Park Stadium and Parking Redevelopment project proceeded as planned with major construction activities on the public areas completed by the end of 2014, with some final landscaping and finishing work to be completed in spring 2015.
- The City achieved its 2013 target of completing the comprehensive Financial Sustainability Review in the area of Parks, Recreation and Cultural Services (PRCS). PRCS is in the process of a consistency review for services such as registered programs, memberships and admissions. The department will phase in its implementation beginning with Fall programming 2015.
- The total number of City of Ottawa staff trained in applying the Equity and Inclusion Lens in their daily work at the end of 2014 is 1,263 (including 114 managers), well above the 2014 target of 400 staff and 100 managers. By ensuring that relevant City staff are trained to use the Lens, the City will be able to better accommodate the needs of a diverse and aging population.
- All of Accessibility for Ontarians with Disabilities Act (AODA) regulations and associated timelines were met by the end of 2014. New AODA requirements and their associated timelines for 2015 and beyond remain ongoing.
- Since 2012, the City achieved its target of completing 100 per cent of Community Development Funding (CDF) contracted sustainability, evaluation and neighbourhood outcomes for the CDF for Priority Neighbourhoods initiative. In 2015, the City will continue with engagement activities across the 19 neighbourhoods, including Good Food markets, community gardens and community events.
- All of the 2014 funds from the Community and Social Services Partnership Capital Funding have been allocated, meeting the 2014 target. Council had committed to a total investment of \$900,000 from 2012-2014 towards Partnership Capital Funding.

2011-2014 City Balanced Scorecard Results Summary

- Mayor Jim Watson hosted the one-day Seniors Summit at City Hall on October 3, 2011. The event provided a forum for seniors to discuss issues important to them as well as practical solutions with elected officials and staff from the City of Ottawa. Eighty-nine per cent of the 170 participants in the 2011 Seniors Summit reported that they were satisfied with the content of the Summit, surpassing the 2012 target of 80 per cent. The City's Older Adult Plan (OAP) was developed in 2012 and approved by Council on October 24, 2012, ahead of the year-end 2012 target. The Plan was the result of a very successful community engagement process involving more than 700 residents. It sets out a long-term vision and goals and includes 74 actions to be completed before the end of 2014. At the end of 2014, 82 per cent (61 out of 74 actions) of all Older Adult Plan actions were implemented, surpassing the target of 70 per cent. Another eight actions are expected to be completed by the end of Q2, 2015.
- The City completed accessibility audits on 94 per cent of major City facilities by the end of 2014, exceeding its goal of 90 per cent. The Program's focus was to ensure that all major City facilities were audited by the end of 2014. Of approximately 1,217 City facilities (including park structures), 831 underwent a complete accessibility audit. A total of 53,476 barriers were identified, and 8,869 have been removed.
- The City of Ottawa Child Care Registry & Waitlist was fully implemented in June 2014. The wait list management system is part of the Child Care Modernization Framework, which was approved by Council on February 27, 2013 and responds to provincial requirements for child care modernization. There were 13,214 children on waitlist for a full fee space and 4,800 children on the waitlist pre-approved for a child care fee subsidy and waiting for a space to become available as of the end of 2014.
- In 2014, the City surpassed targeted participation levels for registered recreation programs with 220,493 people registered compared to the target of 212,993. The target was exceeded by 2.9 per cent. In 2014, the City surpassed targeted participation levels for senior-specific recreation programs, with 12,159 older adults registered compared to the target of 8,969. This represents an increase of 35.6 per cent (or 3,190 participants) over the baseline year.
- Minor and major recreation capital projects earned a Return on Investment (ROI) of 323 per cent in 2014, well above the target of 50 per cent. The Community Partnership Major and Minor Capital Program implements capital improvements to parks and recreation facilities on a cost-shared basis between the City and community groups.
- The Sens Rink of Dreams was completed in 2012. The refrigerated outdoor skating facility, which opened on January 25, 2012, is situated in Marion Dewar Plaza at Ottawa City Hall.
- The \$14 Million Housing and Homelessness Investment Plan was approved by council in 2012. This facilitated a steady increase in the number of individuals receiving support from 355 in 2011 to 1,364 in 2014, almost double the target of 700.
- The overall target to increase the number of households granted the Ontario Disability Support Program (ODSP) by 600 (2011-2014) has been exceeded by 51 per cent. Since January 2011, 907 residents have been awarded ODSP through the ODSP Application Support Worker Program, representing a cumulative increase of \$5.1 million for low-income residents in Ottawa.
- The Youth Futures Program gives youth from low-income families living in social housing or on social assistance an opportunity to participate in a unique program of leadership, paid employment and post-secondary mentorship. Since 2011, over 970 low-income youth have applied, 257 were accepted, and 252 have graduated from the program. Its success is a result of partnerships between the City of Ottawa, Ottawa Community Housing and the University of Ottawa with support from many additional partners including community groups, educational organizations and companies in the private sector.

2011-2014 City Balanced Scorecard Results Summary

- In 2014, 57 units were approved for Phase I of Longfields, exceeding the 2014 target of 20 new affordable housing units. From 2011-2014, a total of 744 new units were approved, completed or are under construction with priority given to supportive housing, accessibility and units for larger families with accessibility requirements. Of those units, 179 were earmarked for seniors, 186 for supportive housing and 379 were for individual households including families.
- Consistent with the recommendations in the Council-approved Ten Year Housing and Homelessness Plan, City staff achieved its objective of creating an interdepartmental committee in 2014. The group's mandate is to provide the internal coordination required to implement the Plan's objectives under three priorities including: everyone has a home, people get the support they need and working together.
- This social housing repairs plan initiative is part of the City's Ten Year Housing and Homelessness Plan. Ottawa's social housing stock has an estimated value of \$3 billion and provides homes for over 22,000 households. It is imperative that these publicly-funded assets be maintained in a good state of repair and that housing is safe and secure for residents. A report presented to Council in Q4, 2015 will outline the capital requirement shortfall along with recommendations as to how best to address these needs. The original target of Q4, 2014 to present the report was not achieved due to longer than expected data verification period that will help to ensure integrity of the forecasting of the repair needs. Recognizing that there is a shortfall in funding for social housing capital repair, Council approved an innovative tax reform initiative in Q4 2014, which exempted Ottawa Community Housing from municipal and education taxes, resulting in an additional \$3.1M base funding for capital repairs.
- After the first two years (2013 and 2014) of a six-year implementation period, the City has achieved 58 per cent of the Renewed Action Plan for Arts, Heritage and Culture's recommended base operating investment total, and is ahead of its target of 30 per cent.
- As of the end of 2014, 80 per cent of the planning phase of the Arts Court Redevelopment Project was completed. Accomplishments in 2014 included selection of the preferred proponent for the development rights at Arts Court. Negotiations to finalize the legal and project agreements also were initiated. This \$34 million capital project will include a new and larger Ottawa Art Gallery (OAG); a new 250-seat multi-purpose and film screening room within the new OAG space; a new 120-seat black box theatre and four classrooms for the University of Ottawa; and repurposing of existing space to the major media arts partners.

Service Excellence

- In 2013, the City completed the installation of the new meter reading system, under the Advanced Meter Infrastructure (AMI) project. All customers with compatible meter readers have been updated to the new system. The AMI project has almost eliminated the need for City staff to take manual readings of water meters thereby reducing both the number of City vehicles on the road as well as operational costs. This project has reduced the percentage of customers receiving estimated water bills to 1.5 per cent by the end of 2014.
- The OpenData program has exceeded all performance targets for each of the years in the 2011-2014 term of Council. This has led to increased revenue, cost savings, improved access to services, and enhanced transparency and accountability. The number of OpenData sets per year reached 383 in 2014, above the target of 150.
- The time required to create the annual Access to Information and Privacy (ATIP) report was reduced by 80 per cent in 2013, surpassing the goal of 50 per cent by 2014.
- Between 2011 and 2014, the City of Ottawa saw rapid growth in the world of social media and developed the appropriate policies and guidelines to communicate compliance. The Corporate Communications Strategy, approved by senior management in Q1 2014, identified the need for a supporting framework for emerging technologies. The Social Media Enablement Framework was completed, including the rollout of Social Media Guidelines and a Social

2011-2014 City Balanced Scorecard Results Summary

Media Protocol. As part of the Strategy roll-out in 2014, social media guidelines were communicated to departments in order to address the issue of non-compliant social media accounts. An audit at the end of 2014 found an increase to a 85 per cent compliance, up from 25 per cent at the end of 2013.

- Service requests processed via all ServiceOttawa channels increased by 6 per cent in 2014, exceeding the target of five per cent. Specific accomplishments that helped contribute to the increase in service request volume through ServiceOttawa included deploying 3-1-1 technology at the Ben Franklin and Orléans Client Service Centres, to support the 3-1-1 contact centre during peak periods, and simplifying access to service requests through ottawa.ca.
- In 2014 11% of all service requests were processed by the web which is an increase over the 6% that were completed in 2013. Over the term of Council, ServiceOttawa transitioned 275 Service requests to the web and over the term of council over 90 000 service requests have been completed online.
- The 2014 Business Technology Plan was successfully completed in November 2013. It is the result of the new Information Technology (IT) Governance Model that was implemented in 2013. The plan prioritized the technology requests across the organization and clearly aligns to the City Strategic Plan.
- 2014 marked the close-out of the ServiceOttawa Projects. According to Finance, by the end of 2014 the SO program met its 2014 annual target of \$4.924 million, generating a total of \$40.4 million in savings and reducing the organization by 283.75 Full-Time-Equivalents.
- The OC Transpo iOS application was the first in Ottawa to incorporate real-time bus information by stop. iPhone users overwhelmingly accepted the OC Transpo - My Transit app, with over 77,000 app downloads in 2013, exceeding the target of 12,000 downloads by the end of 2014. Information requests across all platforms (Apple, BlackBerry, Android, SMS, and others) frequently exceeded 200,000 requests a day, and customer satisfaction levels with Transit technology rose sharply.
- Developers signed on for the OpenData Application Program Interface (API) key to access real-time bus data at more than twice the original projection. The target of 100 API keys approved by the end of 2014 was exceeded in 2013, with 291 approved. Developer community feedback has been very positive and the real-time bus data feed is the most popular OpenData source in Ottawa.
- The Presto distribution program achieved the target of providing 200,000 no-fee Presto cards to customers prior to the end of 2013, ahead of its 2014 target, including community and special purpose customers. The final distribution stage was the Ecopass to Presto migration which took place in August, September, and October followed by the end of the Ecopass program October 31.
- The Right-of-Way Activity Management System was completed in 2012. At the end of 2011, the City partnered with a vendor and piloted Envista software as the tool that would automate and enhance the Municipal Consent process. The software provides a number of benefits, including an integrated system for electronic circulation of drawings, tracking and reporting of information, requests for new project/permits and work planning. The software also enables real-time mapping of all construction in the City's Right-of-Way.
- The percentage of planning applications that are decided “on-time” increased to 81 per cent by the end of 2014, meeting the 2011-2014 Term of Council goal of 80 per cent.
- Enterprise Asset Management Program replaced the legacy work management system that was in use for over 15 years. The new system was successfully rolled out in March 2013. Fully integrated Maximo is the leading edge technology and first of its kind, asset management solution in Canada. Ottawa’s implementation is viewed as a pioneering effort in using technology for effective management of assets.

2011-2014 City Balanced Scorecard Results Summary

Governance, Planning and Decision-Making

- The City completed 100 per cent of the Accountability Framework recommendations, including a monthly disclosure of expenses, Gifts Registry, a Lobbyist Registry and Lobbyist Code of Conduct (in effect since September 2012), and the addition of an Integrity Commissioner.
- The target to decrease the number of times Council or Committee discussions went in-camera to fewer than 15 per year was reached, with only four in 2014. The target for the number of confidential reports going to Committee and Council of fewer than 15 per year was reached, with a total of only one in 2014.
- The time required to publish Committee and Council agendas on the City's website was decreased by 95 per cent. There continues to be significant benefit from reduced costs for printing, paper and overtime; improved processes for meetings; and better access to information for Council members, staff and the public.
- The 2010-2014 Mid-Term Governance Review report progressed as planned, and was approved by Council on February 13, 2013, as per the target.
- The Public Engagement Strategy was completed in Q4 2013, later than the target of year-end 2012. Approved by Council in December 2013, the Strategy establishes a common framework as well as common definitions and tools to help City departments conduct public engagement activities. At the end of 2014, an interdepartmental staff committee had been struck and an evaluation plan was developed. Staff training materials were completed, including staff guidelines and a toolkit. Presentations had also been made to all departmental management teams to discuss implementation as part of departmental practices.
- The target to complete 90 per cent of the Auditor General's 2009 follow-up audit recommendations on corporate planning and performance management by the end of 2013 was met.
- Also, 100 per cent of the deliverables in the Corporate Planning Framework related to strategic planning were completed by the end of 2013, as per the target, and the target to complete 100 per cent of the deliverables in the Corporate Planning Framework related to performance measurement by the end of 2013 was met.
- The Comprehensive Asset Management Policy and Strategy was approved by Council and the State of the Asset Report (SOAR) was completed by Q4 2012. Council approved the adoption of a practice that will ensure that the City is making the level of investment required and applying the practices needed to keep the City's infrastructure in a state of good repair by applying a risk-based approach to investment decisions.
- Since 2012, the City completed 19 projects through the Better Neighbourhood Program (BNP) of the Neighbourhood Connection Office. In 2014, the original target of four was doubled.
- The goal of completing 80 per cent of Official Plan Review deliverables by the end of 2013 was exceeded, with 100 per cent completed with Council adoption of Official Plan Amendment (OPA) 150 in Q4 2013. Council approved the Official Plan, Transportation Master Plan (TMP), Infrastructure Master Plan, Pedestrian Plan and Cycling Plan on November 26, 2013, that will guide the City's future land development and the growth of Ottawa's transportation system.
- The target to increase the number of union complaints and/or grievances resolved without arbitration to more than 90 per cent annually was exceeded, at 98 per cent.

Employee Engagement

- Much progress has been made on the strategic Employee Engagement priority as a whole. The City continues to strengthen workforce capacity by providing employees with opportunities for professional growth and development resulting in a more positive and engaged workplace. Success in the Employee Engagement priority is demonstrated by the results in the 2013 Employee Engagement Survey. The Service and Accomplishment Score was 3.89, surpassing

2011-2014 City Balanced Scorecard Results Summary

the 3.86 target; the Career Growth and Development Score increased to 3.21 in 2013 compared to 3.17 in the 2011 survey, and above the target of 3.2; and the Recognition Score was 3.4, slightly surpassing the target increase of 3.39 percent and above the 3.3 survey score in 2011. The 2013 Employee Engagement Survey was completed between April and May 2013.

- The City of Ottawa was named one of Canada's Best Diversity Employers, one of Canada's Top 100 Employers, and one of the National Capital Region's Top Employers in every year since 2012.
- The City achieved a 99.9 per cent retention rate in occupations that are considered difficult to fill or critical to operations in 2014, above the target of 95 per cent.
- At the end of Q4 2014, all 18 Departments had succession plans in place (successors identified and development plans activated) and are monitoring and updating their plans as required.
- Targets for participation in the Growing Leaders Program were met in 2011 and exceeded for the remaining Term of Council reporting periods.
- As of December 2014 there were 89 co-op, internship and apprenticeship placements, below the 2012 target of 102. A key challenge is raising awareness about the Co-Op Program and the benefits of hiring Co-Op students. This is being addressed by ongoing efforts to provide departments with information about this program.
- The City has made progress by increasing the representation of Visible Minorities from 5.77 per cent in 2011 to 7.05 per cent in 2014. Representation of Aboriginal Peoples and Persons with Disabilities is substantially unchanged over the Term of Council. There has been a marginal decrease in the representation of Women over the Term of Council. There has been a focus on summer students as part of our strategy and this has resulted in success showing increases in 3 groups: Visible Minorities, moving from 6.7 per cent in 2011 to 11.5 per cent in 2014, Persons with Disabilities, moving from 1.4 per cent in 2011 to 2.9 per cent in 2014, and Aboriginal Peoples moving from 1.0 in 2011 to 1.4 per cent in 2014. To further progress against this objective the City Manager established and Chairs a Diversity and Inclusion Management Working Group with managerial representatives from each department.
- Targets for staffing 90 per cent of full time continuing supervisory/management vacancies with internal candidates versus external were met in 2011 and exceeded for the remaining Term of Council reporting periods.
- The new Civic Institute of Professional Personnel (CIPP) Job Evaluation (JE) Plan was implemented in July 2014. For the Canadian Union of Public Employees (CUPE) 503 JE Plan, a Memorandum of Agreement regarding implementation was negotiated in Q4 2014 and the target implementation is 2016.
- The online Performance Development Program (PDP) tool project was delayed due to delays in the procurement process. A vendor was selected in Q1 2014 and the contract was in place in Q3 2014. Technical specifications and implementation strategy (including change management and training strategies) began in Q3 2014. The design was completed at the end of 2014 with a phased approach and release beginning in Q2 2015.

Financial Responsibility

- The target to limit the percentage of annual average tax rate increase to no more than 2.5 per cent was met in 2011 and 2012, and in 2013 Council approved a change to the target tax rate increase, reducing it from 2.5 to 2.0 per cent. The 2014 budget was approved with a 1.9 per cent average tax rate increase which met the target set by Council.

2011-2014 City Balanced Scorecard Results Summary

- The ratio of the general tax rate increase to the Ottawa-Gatineau rate of inflation (Consumer Price Index or CPI) was 2.0 in 2014, close to the tax rate increase of 1.9 per cent. The average ratio during this Term of Council was 1.4. While this was above the target set in this measure, it reflected controlled increases in operational costs when consideration is given to the impact of capital investment and non-negotiated benefit cost increases.
- The percentage of overall surplus or deficit compared to total operating expenditure was minus 0.006 in 2014, below the target of zero and indicating a small deficit. This is the second consecutive year with small deficit. However, the City ended the first two years of this Term of Council (2011 and 2012) with surpluses. The City has demonstrated an ability to deliver well-managed spending plans that ensure that services are delivered within the available resources.
- One hundred per cent of the Long Range Financial Plan deliverables were completed by Q4 2012, meeting the target. Long Range Financial Plans (LRFs) are a hallmark of good financial planning. This Term of Council saw the approval of the fourth Long Range Financial Plan since amalgamation. With these strategies, Ottawa will be able to maintain its critical transportation, water and wastewater infrastructure. At the same time, the City will have the financial capacity to undertake a major change in how it delivers transit services through the Light Rail Transit project.
- The ten-year Asset Management Needs Assessment for Environmental Services was completed on schedule by the end of 2012.

Year-end 2014 Results for 2011-2014 City Balanced Scorecard

Legend

Lead Departments:

CC - Corporate Communications
 CCS - City Clerk and Solicitor
 CPBS - Corporate Programs and Business Services
 CSS - Community Social Services
 EDI - Economic Development and Innovation
 ESD - Environmental Services
 FIN - Finance
 HR - Human Resources
 ISD - Infrastructure Services

ITS - Information and Technology Services
 OCT - OC Transpo/Transit Services
 PGM - Planning and Growth Management
 PRC - Parks, Recreation and Cultural Services
 PW - Public Works
 REPDO - Real Estate Partnership and Development Office
 RIO - Rail Implementation Office
 SO - ServiceOttawa

Standing Committee/Transit Commission:

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

ND* = No data available at this time

Priority	Objective	Initiative	Measure Number	Standing Committee Oversight	Department	Measure Name	Results	
							Year-End 2014 Target	Year-End 2014 Result
Economic Prosperity	Objective: EP1 Promote Ottawa Globally	No initiative: performance measure is for objective only	EP1-A	FEDC	EDI	Increase the number of major events won by the City to 5 per year.	5	5
Economic Prosperity	Objective: EP1 Promote Ottawa Globally	No initiative: performance measure is for objective only	EP1-B	FEDC	EDI	Complete two Community Improvement Plans (CIPs) and receive at least 2 applicants for these new programs by the end of 2014. ¹ For two CIPs	2	2
Economic Prosperity	Objective: EP1 Promote Ottawa Globally	No initiative: performance measure is for objective only	EP1-B	FEDC	EDI	Complete two Community Improvement Plans (CIPs) and receive at least 2 applicants for these new programs by the end of 2014. ¹ For two applications	2	3
Economic Prosperity	Objective: EP1 Promote Ottawa Globally	No initiative: performance measure is for objective only	EP1-C	FEDC	EDI	Enrol 4 companies in the Capital Investment Track Program by the end of 2014. ²	4	6
Economic Prosperity	Objective: EP1 Promote Ottawa Globally	Initiative 1: Support celebrations of Canada's 150th Anniversary	1-A	FEDC	EDI	Fulfill 100% of Economic Development and Innovation (EDI)'s Sesquicentennial initiatives as per the department's annual work program. ³	100%	100%
Economic Prosperity	Objective: EP2 Effectively integrate immigrants	No initiative: performance measure is for objective only	EP2-A	CPS	CSS	Inventory 10% of the City programs and services available to immigrants by Q1 2012, 30% by Q2 2012, 60% by Q3 2012 and 100% by Q4 2012.	100% (2012)	100% (2012)
Economic Prosperity	Objective: EP2 Effectively integrate immigrants	Initiative 2: City of Ottawa Immigration Strategy	2-A	CPS	CSS	Complete 10% of the City programs and services available to immigrants by Q1 2012, 30% by Q2 2012, 60% by Q3 2012 and 100% by Q4 2012.	100% (2012)	100% (2012)
Economic Prosperity	Objective: EP2 Effectively integrate immigrants	Initiative 2: City of Ottawa Immigration Strategy	2-B	CPS	CSS	Increase the implemented actions of the City of Ottawa Municipal Immigration Strategy to 30% by the end of 2013 and 70% by the end of 2014. ⁴	70%	70%
Economic Prosperity	Objective: EP3 Support growth of local economy	No initiative: performance measure is for objective only	EP3-A	FEDC	EDI	Complete EDI's initiatives related to the Innovation Centre, which consists of fulfilling the following activities at the end of 2014: create a not-for-profit entity for the Innovation Centre; recruit its board members; issue an RFP for a proponent to engage in renovating and constructing the Centre; and, complete a business case for the Centre that is approved by the Centre's funders. ⁵	100%	100%
Economic Prosperity	Objective: EP3 Support growth of local economy	No initiative: performance measure is for objective only	EP3-B	FEDC	EDI	Economic Development and Innovation (EDI) meets 100% of the program objectives in its annual work plan. ⁶	100%	100%
Economic Prosperity	Objective: EP3 Support growth of local economy	Initiative 3: Economic Development Strategy	3-A	FEDC	EDI	Implement 80% of the initiatives identified in Invest Ottawa's annual operating plan (2012-2014).	80%	80%
Transportation and Mobility	Objective: TM1 Ensure sustainable transit services	No initiative: performance measure is for objective only	TM1-A	TC	OCT	Increase total ridership per revenue service hour by 14% by the end of 2014	14%	3.3%

Year-end 2014 Results for 2011-2014 City Balanced Scorecard

Priority	Objective	Initiative	Measure Number	Standing Committee Oversight	Department	Measure Name	Results	
							Year-End 2014 Target	Year-End 2014 Result
Transportation and Mobility	Objective: TM1 Ensure sustainable transit services	Initiative 4: O-Train Service Expansion	4-A	TC	OCT	Complete 100% of the key project milestones.	100%	90%
Transportation and Mobility	Objective: TM1 Ensure sustainable transit services	Initiative 5: Double-decker Purchase	5-A	TC	OCT	Increase the proportion of seats available to customers from 79% to 91% by Q2 2013.	91% (Q2 2013)	91% (Q2 2013)
Transportation and Mobility	Objective: TM1 Ensure sustainable transit services	Initiative 6: Route Optimization Savings	6-A	TC	OCT	Increase productivity measure and achieve savings target (\$19.5 M/year)	\$19.5	\$19.5
Transportation and Mobility	Objective: TM2 Maximize density in and around transit stations	No initiative: performance measure is for objective only	TM2-A	PLC	PGM	Complete 38% of the Transit-Oriented development studies by the end of 2012, 75% by the end of 2013, and 100% by the end of 2014	100%	100% (2013)
Transportation and Mobility	Objective: TM2 Maximize density in and around transit stations	Initiative 7: Community Planning Studies in Support of the Light Rail Transit Project	7-A	PLC	PGM	Complete the projects outlined in the Transit-Oriented development studies on time and budget.	100%	100% (2013)
Transportation and Mobility	Objective: TM3 Provide infrastructure to support mobility choices	No initiative: performance measure is for objective only	TM3-A	TRC	PGM	Increase the annual growth in the number of trips made by transit, cycling, and walking over the 2011 baseline as follows: cycling: 3.5% per year, transit: 2.2% per year, walking: 1.5% per year. (Transit)	2.2%	-0.6%
Transportation and Mobility	Objective: TM3 Provide infrastructure to support mobility choices	No initiative: performance measure is for objective only	TM3-A	TRC	PGM	Increase the annual growth in the number of trips made by transit, cycling, and walking over the 2011 baseline as follows: cycling: 3.5% per year, transit: 2.2% per year, walking: 1.5% per year. (Cycling)	3.5%	3.1%
Transportation and Mobility	Objective: TM3 Provide infrastructure to support mobility choices	No initiative: performance measure is for objective only	TM3-A	TRC	PGM	Increase the annual growth in the number of trips made by transit, cycling, and walking over the 2011 baseline as follows: cycling: 3.5% per year, transit: 2.2% per year, walking: 1.5% per year. (Walking)	1.5%	ND
Transportation and Mobility	Objective: TM3 Provide infrastructure to support mobility choices	Initiative 8: Ottawa Light Rail Transit (OLRT) Project	8-A	FEDC	RIO	Complete 28% of the Ottawa Light Rail Transit (OLRT) key project milestones by the end of Q1 2012, 57% by the end of Q2 2012, 71% by the end of Q3 2012 and 100% by the end of Q4 2012.	100% (Q4 2012)	100% (Q1 2013)
Transportation and Mobility	Objective: TM3 Provide infrastructure to support mobility choices	Initiative 9: Western Light Rail Transit Corridor Environmental Assessment	9-A	TRC	PGM	Complete 66% of the Western Light Rail Transit Corridor Environmental Assessment study by Q1 2012 and 100% by Q1 2013.	100% (Q1 2013)	85%
Transportation and Mobility	Objective: TM3 Provide infrastructure to support mobility choices	Initiative 10: Cycling Safety Evaluation	10-A	TRC	PW	Complete 10 cycling safety enhancements/upgrades per year.	10	7
Transportation and Mobility	Objective: TM3 Provide infrastructure to support mobility choices	Initiative 11: Ottawa on the Move	11-A	TRC/ARAC	ISD	Complete a minimum of 85% of each year's scheduled construction program (2012-2014) related to the integrated road, sewer and water program; road resurfacing; cycling infrastructure; sidewalks; and, bridges and structures.	85%	95%
Transportation and Mobility	Objective: TM3 Provide infrastructure to support mobility choices	Initiative 12: Public Works Vehicular and Pedestrian Safety and Mobility	12-A	TRC	PW	Increase the percentage of pedestrian signalized intersections equipped with audible signals to 55% in 2012.	55% (2012)	59% (2012)

Year-end 2014 Results for 2011-2014 City Balanced Scorecard

Priority	Objective	Initiative	Measure Number	Standing Committee Oversight	Department	Measure Name	Results	
							Year-End 2014 Target	Year-End 2014 Result
Transportation and Mobility	Objective: TM4 Promote alternative Mobility Choices	No initiative: performance measure is for objective only	TM4-A	TRC	PGM	Increase the percentage of population reached by the City's Transportation Demand Management website (TravelWise) and the Cycling in the City e-newsletter by 10% (on a year-over-year basis).	10%	38.1%
Transportation and Mobility	Objective: TM4 Promote alternative Mobility Choices	Initiative 13: Downtown Moves Study	13-A	TRC	PGM	Complete 25% of the Downtown Moves study by the end of Q1 2012, 50% by the end of Q2 2012, 75% by the end of Q3 2012 and 100% by the end of Q4 2012.	100% (2012)	100% (Q1 2013)
Transportation and Mobility	Objective: TM4 Promote alternative Mobility Choices	Initiative 14: Transportation Demand Management Strategy and Implementation	14-A	TRC	PGM	Web portal operational by end of 2012.	Y (2012)	Y (2013)
Transportation and Mobility	Objective: TM4 Promote alternative Mobility Choices	Initiative 14: Transportation Demand Management Strategy and Implementation	14-B	TRC	PGM	Increase average monthly web portal usage by 10% annually in 2013 and 2014.	10%	10%
Transportation and Mobility	Objective: TM4 Promote alternative Mobility Choices	Initiative 15: OC Transpo Marketing Revitalization and Employee Engagement	15-A	TC	OCT	Increase customer connections made through social media channels by 10% per quarter, on a year-over-year basis.	10% (per quarter)	18%
Transportation and Mobility	Objective: TM4 Promote alternative Mobility Choices	Initiative 15: OC Transpo Marketing Revitalization and Employee Engagement	15-B	TC	OCT	Launch a comprehensive Employee Engagement Strategy by Q4, 2012.	Y (2012)	Y (2012)
Environmental Stewardship	Objective: ES1 Improve stormwater management	No initiative: performance measure is for objective only	ES1-A	ENV	ES	Increase the percentage of natural water system inventoried and assessed by 1% by the end of 2012, 3% by the end of 2013 and 10% by the end of 2014.	10%	12%
Environmental Stewardship	Objective: ES1 Improve stormwater management	No initiative: performance measure is for objective only	ES1-B	ENV	ES	Establish a risk assessment approach and provide recommendations by the end of 2012.	100% (2012)	100% (2012)
Environmental Stewardship	Objective: ES1 Improve stormwater management	Initiative 16: Subwatershed Studies and Environmental Management	16-A	PLC/ ARAC	PGM	Complete 100% of the Subwatershed Plans and Environmental Management Plan deliverables in 2012, 2013 and 2014.	100%	90%
Environmental Stewardship	Objective: ES1 Improve stormwater management	Initiative 16: Subwatershed Studies and Environmental Management	16-B	PLC/ ARAC	PGM	Increase or maintain the percentage of watercourses meeting recommended vegetated buffer targets by 2014. ⁸	100%	ND*
Environmental Stewardship	Objective: ES1 Improve stormwater management	Initiative 17: Stormwater Master Plan	17-A	ENV/ ARAC	PGM	Complete 25% of the Stormwater Retrofit Master Plan deliverables by Q4 2012, 40% by Q4 2013 and 70% by Q4 2014.	70%	35%
Environmental Stewardship	Objective: ES1 Improve stormwater management	Initiative 18: Ottawa River Action Plan (ORAP)	18-A	ENV	ES	Secure funding for the Combined Sewer Storage Tunnel project from municipal, provincial and federal governments by Q4 2014.	Y	N
Environmental Stewardship	Objective: ES1 Improve stormwater management	Initiative 18: Ottawa River Action Plan (ORAP)	18-B	ENV	ES	Commence 60% of the projects identified in the Ottawa River Action Plan (ORAP) by the end of 2012, 90% by the end of 2014 and 100% by the end of 2015. Contingent on securing federal and provincial funding.	90%	100% (2013)
Environmental Stewardship	Objective: ES1 Improve stormwater management	Initiative 19: West End Flood Mitigation	19-A	ENV	ISD	Invest 60% of the \$32M allocated to the West End Flooding Action Plan by the end of 2012, 90% by the end of 2013 and 100% by the end of 2014.	100%	100%

ND* = No data available at this time

Year-end 2014 Results for 2011-2014 City Balanced Scorecard

Priority	Objective	Initiative	Measure Number	Standing Committee Oversight	Department	Measure Name	Results	
							Year-End 2014 Target	Year-End 2014 Result
Environmental Stewardship	Objective: ES1 Improve stormwater management	Initiative 20: Surface Water Management	20-A	ENV/ARAC	ES	Increase the percentage of rivers and streams in Ottawa that are monitored and reported against Canadian Council of Ministers of the Environment (CCME) water quality objectives to 40% by the end of 2012, 60% by the end of 2013 and 80% by the end of 2014.	80%	80% (2012)
Environmental Stewardship	Objective: ES2 Enhance and protect natural systems	No initiative: performance measure is for objective only	ES2-A	ENV	PGM	Increase the percentage of households within 400 metres of a protected urban greenspace to 80% by the end of 2012, 90% by the end of 2013 and 100% by the end of 2014.	100%	100% (2013)
Environmental Stewardship	Objective: ES2 Enhance and protect natural systems	No initiative: performance measure is for objective only	ES2-B	ENV	PGM	Maintain a City-wide target for canopy cover at 30% and maintain an urban and suburban area target of 20% canopy cover. ⁹ (City Wide)	30%	ND*
Environmental Stewardship	Objective: ES2 Enhance and protect natural systems	No initiative: performance measure is for objective only	ES2-B	ENV	PGM	Maintain a City-wide target for canopy cover at 30% and maintain an urban and suburban area target of 20% canopy cover. ⁹ (Urban and Suburban)	20%	ND*
Environmental Stewardship	Objective: ES2 Enhance and protect natural systems	Initiative 21: Increase Forest Cover	21-A	ENV/ARAC	PW	Increase the number of trees planted to 90,000 in 2012, 100,000 in 2013 and 110,000 in 2014.	110,000	70,654
Environmental Stewardship	Objective: ES2 Enhance and protect natural systems	Initiative 22: Source Water Protection Plan	22-A	PLC/ARAC	PGM	Increase the percentage of area within wellhead protection areas and intake protection zones designated and zoned for Source Water Protection Land Uses to 75% by the end of 2013 and 100% by the end of 2014. ¹⁰	100%	ND*
Environmental Stewardship	Objective: ES2 Enhance and protect natural systems	Initiative 22: Source Water Protection Plan	22-B	PLC/ARAC	PGM	Increase the percentage of properties requiring Source Water Protection Risk Management Plans that have approved plans to 75% by the end of 2013 and 100% by the end of 2014. ¹⁰	100%	ND*
Environmental Stewardship	Objective: ES2 Enhance and protect natural systems	Initiative 23: Drinking Water Quality Management System (DWQMS)	23-A	ENV	ES	Decrease the number of major non-conformances to fewer than 5 per annual audit.	<5	0
Environmental Stewardship	Objective: ES2 Enhance and protect natural systems	Initiative 24: Environmental Quality Wastewater Management System (EQWMS)	24-A	ENV/ARAC	ES	Increase the percentage of Priority A risks addressed to 50% by the end of 2012, 75% by the end of 2013 and 100% by the end of 2014.	100%	97%
Environmental Stewardship	Objective: ES2 Enhance and protect natural systems	Initiative 24: Environmental Quality Wastewater Management System (EQWMS)	24-B	ENV/ARAC	ES	Decrease the number of major non-conformances per annual internal audits to fewer than 50 per year.	<50	0
Environmental Stewardship	Objective: ES2 Enhance and protect natural systems	Initiative 25: Purchase Urban Natural Features	25-A	ENV	PGM	Increase the percentage of Urban Natural Areas identified for protection to 80% by the end of 2012 and implement future percentage increases based on available funding and conservation tools for 2013 and 2014.	80% (2012)	100% (2013)
Environmental Stewardship	Objective: ES3 Reduce environmental impact	No initiative: performance measure is for objective only	ES3-A	ENV	PGM	Increase the percentage of new urban dwelling units provided through intensification to an average of 38% per calendar year for 2012-2014.	38%	54%
Environmental Stewardship	Objective: ES3 Reduce environmental impact	No initiative: performance measure is for objective only	ES3-B	ENV	ES	Make progress on Environmental Action of the Year. (Target to rotate on an annual basis to ensure that multiple areas of the environment are addressed and that annual priorities are clear to residents; target to be imported from action plans in each area).	100%	100%

ND* = No data available at this time

Year-end 2014 Results for 2011-2014 City Balanced Scorecard

Priority	Objective	Initiative	Measure Number	Standing Committee Oversight	Department	Measure Name	Results	
							Year-End 2014 Target	Year-End 2014 Result
Environmental Stewardship	Objective: ES3 Reduce environmental impact	Initiative 26: Municipal Waste Management Plan	26-A	ENV	ES	Complete 100% of the Municipal Waste Management Plan deliverables by the end of 2013.	100% (2013)	100% (2013)
Environmental Stewardship	Objective: ES3 Reduce environmental impact	Initiative 27: Environmental Strategy 2012-2016	27-A	ENV	ES	Gain Council approval of the overarching Environmental Strategy 2012-2016 by the end of Q3 2012. Work plans and activities to be completed under the Strategy will be brought forward annually.	100% (Q3 2012)	100% (Q2)
Environmental Stewardship	Objective: ES3 Reduce environmental impact	Initiative 28: Green Building Promotion Program	28-A	PLC	PGM	Increase the number of approved planning applications that have used the green checklist and made an improvement with a positive environmental benefit by 20% by the end of 2014 (over established baseline from pilot/first year).	20%	10%
Environmental Stewardship	Objective: ES3 Reduce environmental impact	Initiative 29: Implementation of New Solid Waste Service Levels (2012-2018)	29-A	ENV	ES	Information material related to the Solid Waste Service Level service level changes will be conveyed to 100% of home owners, renters and businesses by the end of 2012.	100% (2012)	93% (2012)
Environmental Stewardship	Objective: ES3 Reduce environmental impact	Initiative 29: Implementation of New Solid Waste Service Levels (2012-2018)	29-B	ENV	ES	Increase the percentage of residential waste diverted via the curbside collection program to 44% by the end of 2012, 50% by the end of 2013 and 52% by the end of 2014.	52%	51%
Environmental Stewardship	Objective: ES3 Reduce environmental impact	Initiative 30: Diversion 2015 (2011-2015)	30-A	ENV/ARAC	ES	Increase the percentage of program funds committed to Diversion 2015 to 20% by the end of 2012, 50% by the end of 2013 and 75% by the end of 2014.	75%	68%
Environmental Stewardship	Objective: ES3 Reduce environmental impact	Initiative 31: Waste Diversion at City Facilities	31-A	ENV	PW	Ensure that 100% of eligible City buildings have access to recycling bins by the end of 2014.	100%	100% (2012)
Healthy and Caring Communities	Objective: HC1 Achieve equity and inclusion for an aging and diverse population	No initiative: performance measure is for objective only	HC1-A	CPS	CSS	Increase the number of staff trained in how to apply the Equity and Inclusion Lens in their daily work to 400 staff and 100 managers by the end of 2014 as follows: 25% of the staff target by the end of 2012, 50% of each target by the end of 2013, and 100% of each target by the end of 2014.	100%	252%
Healthy and Caring Communities	Objective: HC1 Achieve equity and inclusion for an aging and diverse population	No initiative: performance measure is for objective only	HC1-B	CPS	CPBS	Complete 28% of the departmental deliverables to meet Accessibility for Ontarians with Disabilities Act (AODA) regulations and associated timelines by the end of 2012, 85% by the end of 2013 and 100% by the end of 2014. ¹¹	100%	100%
Healthy and Caring Communities	Objective: HC1 Achieve equity and inclusion for an aging and diverse population	Initiative 32: Community Development Funding for Priority Neighbourhoods	32-A	CPS	CSS	Complete 30% of contracted sustainability, evaluation and neighbourhood outcomes by the end of 2012, 60% by the end of 2013 and 100% by the end of 2014. ¹²	100%	100%
Healthy and Caring Communities	Objective: HC1 Achieve equity and inclusion for an aging and diverse population	Initiative 33: Community and Social Services Partnership Capital Funding	33-A	CPS	CSS	Use capital partnership activity to ensure the funding available annually is allocated and directly benefiting the community.	100%	100%
Healthy and Caring Communities	Objective: HC1 Achieve equity and inclusion for an aging and diverse population	Initiative 34: Seniors Summit and Older Adult Plan	34-A	CPS	CSS	Obtain a satisfaction rating of at least 80% from participants in the Seniors Summit.	80% (2012)	89% (2012)
Healthy and Caring Communities	Objective: HC1 Achieve equity and inclusion for an aging and diverse population	Initiative 34: Seniors Summit and Older Adult Plan	34-B	CPS	CSS	Develop an Older Adult Action Plan by the end of 2012.	100% (2012)	100% (2012)

Year-end 2014 Results for 2011-2014 City Balanced Scorecard

Priority	Objective	Initiative	Measure Number	Standing Committee Oversight	Department	Measure Name	Results	
							Year-End 2014 Target	Year-End 2014 Result
Healthy and Caring Communities	Objective: HC1 Achieve equity and inclusion for an aging and diverse population	Initiative 34: Seniors Summit and Older Adult Plan	34-C	CPS	CSS	Implement 70% of the recommendations with 2013 and 2014 timelines identified in the Older Adult Action Plan.	70%	82%
Healthy and Caring Communities	Objective: HC1 Achieve equity and inclusion for an aging and diverse population	Initiative 35: Service Enhancements - Accessibility Program	35-A	FEDC	ISD	Complete accessibility audits on 90% of all major City facilities by the end of 2014.	90%	94%
Healthy and Caring Communities	Objective: HC1 Achieve equity and inclusion for an aging and diverse population	Initiative 77: Child Care Service Plan ₁₀	77-A	CPS	CSS	Complete the implementation of a new wait list management system for child care fee subsidy by the end of 2014. ₁₃	100%	100%
Healthy and Caring Communities	Objective: HC2 Improve parks and recreation	No initiative: performance measure is for objective only	HC2-A	CPS	PRC	Maintain 2011 participation levels in all registered recreation programs (2012-2014).	212,993	220,493
Healthy and Caring Communities	Objective: HC2 Improve parks and recreation	No initiative: performance measure is for objective only	HC2-B	CPS	PRC	Maintain 2011 participation levels in registered senior-specific recreation programs (2012-2014).	8,969	12,159
Healthy and Caring Communities	Objective: HC2 Improve parks and recreation	Initiative 36: Recreation Major/Minor Capital Partnership	36-A	CPS	PRC	Maintain a 50% return on investment (ROI) of City assets based on actual spending as opposed to anticipated spending through 2014.	50%	323%
Healthy and Caring Communities	Objective: HC2 Improve parks and recreation	Initiative 37: Lansdowne Stadium and Parking Redevelopment	37-A	FEDC	ISD	Complete the Lansdowne Park Stadium and Parking construction within schedule and budget. Proceeding subject to, and in accordance with, Council approvals.	93%	93%
Healthy and Caring Communities	Objective: HC2 Improve parks and recreation	Initiative 38: Lansdowne - Urban Park Revitalization	38-A	FEDC	ISD	Complete the Urban Park construction within schedule and budget. Proceeding subject to, and in accordance with, Council approvals.	100%	100%
Healthy and Caring Communities	Objective: HC2 Improve parks and recreation	Initiative 39: Parks and Recreation Master Plan	39-A	CPS	PRC	Complete 100% of the comprehensive Financial Sustainability review by the end of 2013 and implement 100% of the initiatives derived from this review by the end of 2014. ₁₄	100%	79%
Healthy and Caring Communities	Objective: HC2 Improve parks and recreation	Initiative 40: Rink of Dreams	40-A	CPS	PRC	Complete the construction of the Rink of Dreams in 2012.	100% (2012)	100% (2012)
Healthy and Caring Communities	Objective: HC3 Improve social and affordable housing	No initiative: performance measure is for objective only	HC3-A	CPS	CSS	Increase the number of individuals receiving supports to housing to 150 in 2011, 700 in 2012, 700 in 2013 and 700 in 2014.	700	1,364
Healthy and Caring Communities	Objective: HC3 Improve social and affordable housing	Initiative 41: Housing and Homelessness Investment Plan	41-A	CPS	CSS	Increase the number of households granted the Ontario Disability Support Program (ODSP) by 150 annually (2011 - 2014).	150	160
Healthy and Caring Communities	Objective: HC3 Improve social and affordable housing	Initiative 41: Housing and Homelessness Investment Plan	41-B	CPS	CSS	Increase youth participation in the Youth Futures Program by 10 annually. (Total number of participants will be 50 youth in 2011, 60 youth in 2012, 70 youth in 2013 and 80 youth in 2014).	80	76
Healthy and Caring Communities	Objective: HC3 Improve social and affordable housing	Initiative 41: Housing and Homelessness Investment Plan	41-C	PLC	CSS	Start 90 new affordable housing units in 2012, 60 units in 2013 and 20 units in 2014.	20	57
Healthy and Caring Communities	Objective: HC3 Improve social and affordable housing	Initiative 78: Ten-Year Housing and Homelessness Plan ₁₂	78-A	CPS	CSS	Ensure an interdepartmental committee is operational by Q2 2014. ₁₅	100% (Q2)	100%

Year-end 2014 Results for 2011-2014 City Balanced Scorecard

Priority	Objective	Initiative	Measure Number	Standing Committee Oversight	Department	Measure Name	Results	
							Year-End 2014 Target	Year-End 2014 Result
Healthy and Caring Communities	Objective: HC3 Improve social and affordable housing	Initiative 78: Ten-Year Housing and Homelessness Plan ₁₂	78-B	CPS	CSS	Develop a plan for social housing repairs by Q4 2014. ¹⁵	100%	50%
Healthy and Caring Communities	Objective: HC4 Improve arts and heritage	No initiative: performance measure is for objective only	HC4-A	CPS	PRC	Maintain the municipal government funding per capita for arts and festivals above the median with the six other large Canadian cities.	Y	N
Healthy and Caring Communities	Objective: HC4 Improve arts and heritage	Initiative 42: Ottawa Art Gallery Expansion and Arts Court Redevelopment Project	42-A	CPS	REPDO	Complete the Ottawa Art Gallery (OAG) expansion and Arts Court redevelopment within schedule and budget. Proceeding subject to achieving funding and fundraising targets and in accordance with Council approvals.	80%	80%
Healthy and Caring Communities	Objective: HC4 Improve arts and heritage	Initiative 43: Renewed Action Plan for Arts, Heritage and Culture	43-A	CPS	PRC	Complete 5% of the 6-year Renewed Action Plan for Arts, Heritage and Culture recommendations by the end of 2012, 15% by the end of 2013 and 30% by the end of 2014.	30%	58%
Service Excellence	Objective: SE1 Ensure a positive experience for every client interaction	No initiative: performance measure is for objective only	SE1-A	FEDC	SO	Increase the number of customers rating the City of Ottawa's services at 4 or 5 out of 5 by 5%. ¹⁶	5%	ND*
Service Excellence	Objective: SE1 Ensure a positive experience for every client interaction	Initiative 44: Social Media Enablement	44-A	FEDC	CC	Complete 100% of the Social Media Enablement Framework deliverables by the end of Q4 2012.	100% (2012)	100% (Q1 2013)
Service Excellence	Objective: SE1 Ensure a positive experience for every client interaction	Initiative 44: Social Media Enablement	44-B	FEDC	CC	Achieve 100% of official social media accounts in compliance with related policies and guidelines by end of 2012.	100% (2012)	85%
Service Excellence	Objective: SE1 Ensure a positive experience for every client interaction	Initiative 45: ServiceOttawa - Citizen Centric Services Project	45-A	FEDC	SO	Increase the percentage of service requests processed via all ServiceOttawa channels (Web, 311 and Client Service Centre counters) by 5% in 2012, 2013, and 2014.	5%	6%
Service Excellence	Objective: SE1 Ensure a positive experience for every client interaction		45-B	FEDC	SO	Increase the delivery of service requests processed by the web by 10% in 2012, 20% in 2013, and 30% in 2014.	30%	11%
Service Excellence	Objective: SE1 Ensure a positive experience for every client interaction	Initiative 46: Business Technology Plan (old ServiceOttawa Technology Roadmap) ₁₃	46-A	FEDC	ITS	Complete 100% of the development and preparation of the Business Technology Plan document by Q4 annually. The 2014 Business Technology Plan was successfully completed in November 2013. ¹⁷	100%	100%
Service Excellence	Objective: SE2 Improve operational performance	No initiative: performance measure is for objective only	SE2-A	FEDC	SO	Meet efficiency savings of \$40.926M by 2014: \$11.109M in 2012, \$10.153M in 2013 and \$4.924M in 2014. The remaining savings were achieved in 2010: \$4.07M and 2011: \$10.67M. ¹⁸	\$4.924	\$4.924
Service Excellence	Objective: SE2 Improve operational performance	Initiative 47: ServiceOttawa Benefits Realization Program	47-A	FEDC	SO	Meet efficiency savings of \$40.926M by 2014: \$11.109M in 2012, \$10.153M in 2013 and \$4.924M in 2014. The remaining savings were achieved in 2010: \$4.07M and 2011: \$10.67M. ¹⁸	\$4.924	\$4.924
Service Excellence	Objective: SE2 Improve operational performance	Initiative 48: Advanced Meter Infrastructure	48-A	ENV	ES	Increase the percentage of customers on the new meter reading system (AMI) to 90% by the end of 2012 and 100% by the end of 2013.	100% (2013)	100% (Q2)
Service Excellence	Objective: SE2 Improve operational performance	Initiative 48: Advanced Meter Infrastructure	48-B	ENV	ES	Decrease the percentage of estimated water and sewer bills to 10% by the end of 2012, 2% by the end of 2013 and 1% by the end of 2014.	1%	1.5%

ND* = No data available at this time

Year-end 2014 Results for 2011-2014 City Balanced Scorecard

Priority	Objective	Initiative	Measure Number	Standing Committee Oversight	Department	Measure Name	Results	
							Year-End 2014 Target	Year-End 2014 Result
Service Excellence	Objective: SE2 Improve operational performance	Initiative 49: Development Review Process Continuous Improvement	49-A	PLC	PGM	Increase the percentage of planning applications that are decided "On-time" to 60% by the end of 2011, 65% by the end of 2012, 75% by the end of 2013 and 80% by the end of 2014.	80%	81%
Service Excellence	Objective: SE2 Improve operational performance	Initiative 50: OpenData	50-A	FEDC	SO	Increase the number of OpenData sets per year from 52 in 2010 to 75 in 2011, 95 in 2012, 120 in 2013 and 150 in 2014.	150	383
Service Excellence	Objective: SE2 Improve operational performance	Initiative 51: Access to Information Case Management System	51-A	FEDC	CCS	Decrease the percentage of time to create the annual ATIP report by 25% in 2013 and 50% in 2014.	50%	80%
Service Excellence	Objective: SE2 Improve operational performance	Initiative 52: Vote Tabulating Solution - 2014 Municipal Elections	52-A	FEDC	CCS	Complete 25% of the Vote Tabulating Solution project by the end of 2012, 50% by the end of 2013 and 100% by the end of 2014.	100%	100%
Service Excellence	Objective: SE2 Improve operational performance	Initiative 53: Transit Technology	53-A	TC	OCT	Achieve 12,000 Apple App downloads by the end of 2014.	12,000	77000 (2013)
Service Excellence	Objective: SE2 Improve operational performance	Initiative 53: Transit Technology	53-B	TC	OCT	Achieve 100 API keys approved by the end of 2014.	100	291 (2013)
Service Excellence	Objective: SE2 Improve operational performance	Initiative 53: Transit Technology	53-C	TC	OCT	Issue Presto Cards to more than 50% of OC Transpo customers by the end of 2014.	50%	50% (2013)
Service Excellence	Objective: SE2 Improve operational performance	Initiative 54: Enterprise Asset Management	54-A	ENV	ES	Complete 75% of the Enterprise Asset Management (EAM) system for water and wastewater assets by the end of Q1 2012, 85% by the end of Q2 2012 and 100% by the end of Q4 2012.	100% (2012)	100% (Q1 2013)
Service Excellence	Objective: SE2 Improve operational performance	Initiative 55: Right-of-Way Activity Management System	55-A	FEDC	ISD	Complete 85% of the Right-of-Way (ROW) system by the end of 2012 and 100% by the end of Q2 2013.	100% (Q2 2013)	100% (2012)
Governance, Planning and Decision-Making	Objective: GP1 Improve the public's confidence in and satisfaction with the way Council works	No initiative: performance measure is for objective only	GP1-A	FEDC	CCS	Decrease the number of times Council/Committee discussions went in camera to fewer than 15 per year.	<15	4
Governance, Planning and Decision-Making	Objective: GP1 Improve the public's confidence in and satisfaction with the way Council works	No initiative: performance measure is for objective only	GP1-B	FEDC	CCS	Decrease the number of confidential reports that go to Committee and Council to fewer than 15 per year.	<15	1
Governance, Planning and Decision-Making	Objective: GP1 Improve the public's confidence in and satisfaction with the way Council works	Initiative 56: Council Agenda Building Tool	56-A	FEDC	CCS	Decrease the time required to publish Committee and Council agendas on the City's website by 75% in 2012 and 100% in 2013.	100% (2013)	95%
Governance, Planning and Decision-Making	Objective: GP1 Improve the public's confidence in and satisfaction with the way Council works	Initiative 57: Accountability Framework	57-A	FEDC	CCS	Complete 100% of the Accountability Framework recommendations by the end of 2012.	100% (2012)	100% (2013)

Year-end 2014 Results for 2011-2014 City Balanced Scorecard

Priority	Objective	Initiative	Measure Number	Standing Committee Oversight	Department	Measure Name	Results	
							Year-End 2014 Target	Year-End 2014 Result
Governance, Planning and Decision-Making	Objective: GP1 Improve the public's confidence in and satisfaction with the way Council works	Initiative 58: Mid-Term Governance Review	58-A	FEDC	CCS	Report back to Council on the Mid-Term Governance Review by Q4 2012.	Y (2012)	Y (2013)
Governance, Planning and Decision-Making	Objective: GP1 Improve the public's confidence in and satisfaction with the way Council works	Initiative 59: City of Ottawa Public Engagement Strategies and Online Consultation Tools	59-A	FEDC	CSS	Complete 10% of the Public Engagement Strategy and Plan deliverables by Q1 2012, 40% by Q2 2012, 60% by Q3 2012 and 100% by Q4 2012.	100% (2012)	100% (2013)
Governance, Planning and Decision-Making	Objective: GP2 Apply management controls to achieve Council's priorities	No initiative: performance measure is for objective only	GP2-A	FEDC	CPBS	Complete 40% of the Auditor General Office's 2009 Audit recommendations on corporate planning and performance management by the end of 2011, 80% by the end of 2012, 90% by the end of 2013 and 100% by the end of 2014.	100%	100%
Governance, Planning and Decision-Making	Objective: GP2 Apply management controls to achieve Council's priorities	Initiative 60: Corporate Planning Framework	60-A	FEDC	CPBS	Complete 50% of the deliverables in the Corporate Planning Framework related to strategic planning by the end of 2011, 80% by the end of 2012 and 100% by the end of 2013.	100% (2013)	100% (2013)
Governance, Planning and Decision-Making	Objective: GP3 Make sustainable choices	No initiative: performance measure is for objective only	GP3-A	ENV	ES	Increase the number of reports presented to Council that are aligned to strategic objective GP3 ("Make sustainable choices") to 25% by the end of 2012, 50% by the end of 2013 and 95% by the end of 2014. ¹⁹	95%	ND*
Governance, Planning and Decision-Making	Objective: GP3 Make sustainable choices	Initiative 61: Comprehensive Asset Management	61-A	FEDC	ISD	Complete the Asset Management Policy/Strategy approved by Council and the State of the Asset Report (SOAR) by Q4 2012.	100% (2012)	100% (2012)
Governance, Planning and Decision-Making	Objective: GP3 Make sustainable choices	Initiative 62: Rural and Urban Opportunity Development	62-A	ENV/ARAC	ES	Complete the Rural and Urban Opportunity Development project deliverables according to plan.	100%	20%
Governance, Planning and Decision-Making	Objective: GP3 Make sustainable choices	Initiative 63: Neighbourhood Connection Office (NCO)	63-B	PLC	PGM	Complete four neighbourhood projects in 2013 and 2014 through the Better Neighbourhoods Program in the Neighbourhood Connection Office (NCO).	4	8
Governance, Planning and Decision-Making	Objective: GP3 Make sustainable choices	Initiative 64: Performance Measurement	64-A	FEDC	CPBS	Complete 75% of the Corporate Planning Framework deliverables related to performance management by the end of 2012 and 100% by the end of 2013.	100% (2013)	100% (2013)
Governance, Planning and Decision-Making	Objective: GP3 Make sustainable choices	Initiative 65: Review of the Official Plan, Transportation Master Plan and Infrastructure Master Plan	65-A	PLC	PGM	Complete 20% of the Official Plan Review deliverables by the end of 2012, 80% by the end of 2013 and 100% by the end of 2014.	100%	100% (2013)
Governance, Planning and Decision-Making	Objective: GP4 Improve overall relations with City unions	No initiative: performance measure is for objective only	GP4-A	FEDC	CCS	Increase the number of union complaints/grievances resolved without arbitration to more than 90% annually.	90%	98%
Governance, Planning and Decision-Making	Objective: GP4 Improve overall relations with City unions	Initiative 66: Enhance Labour Relations and Collective Bargaining Process	66-A	FEDC	CCS	Conclude 100% of the collective agreement negotiations within Council-approved mandates and without work disruptions in 2012, 2013 and 2014. ²⁰	100%	ND*
Employee Engagement	Objective: EE1 Ensure leaders are strong and effective	No initiative: performance measure is for objective only	EE1-A	FEDC	HR	Complete the first three of four succession planning process steps by the end of 2013. ²¹	100% (2013)	100%

ND* = No data available at this time

Year-end 2014 Results for 2011-2014 City Balanced Scorecard

Priority	Objective	Initiative	Measure Number	Standing Committee Oversight	Department	Measure Name	Results	
							Year-End 2014 Target	Year-End 2014 Result
Employee Engagement	Objective: EE1 Ensure leaders are strong and effective	Initiative 67: Leadership Development	67-A	FEDC	HR	Increase the number of Managers/Supervisors that participate in the Growing Leaders program by 5% over three years, from a participation rate of 11% of Managers/Supervisors to 16% (206 participants/graduates in 2011 to 312 participants/graduates in 2014).	16%	21% (2013)
Employee Engagement	Objective: EE2 Maintain a diverse, high-performing, client-centric workforce	No initiative: performance measure is for objective only	EE2-A	FEDC	HR	Increase the number of internships, apprenticeships, and 4 month co-op work term placements (feeder group of new talent) by 5% from ~ 97 to 102 placements annually by the end of 2012. ²²	102 (2012)	89
Employee Engagement	Objective: EE2 Maintain a diverse, high-performing, client-centric workforce	No initiative: performance measure is for objective only	EE2-B	FEDC	HR	Maintain or increase the percentage of representation of diverse group members relative to their availability in the market based on census data. (Woman)	49.1%	47.95%
Employee Engagement	Objective: EE2 Maintain a diverse, high-performing, client-centric workforce	No initiative: performance measure is for objective only	EE2-B	FEDC	HR	Maintain or increase the percentage of representation of diverse group members relative to their availability in the market based on census data. (Visible Minorities)	14.1%	7.05%
Employee Engagement	Objective: EE2 Maintain a diverse, high-performing, client-centric workforce	No initiative: performance measure is for objective only	EE2-B	FEDC	HR	Maintain or increase the percentage of representation of diverse group members relative to their availability in the market based on census data. (Aboriginal Peoples)	2.2%	1.44%
Employee Engagement	Objective: EE2 Maintain a diverse, high-performing, client-centric workforce	No initiative: performance measure is for objective only	EE2-B	FEDC	HR	Maintain or increase the percentage of representation of diverse group members relative to their availability in the market based on census data. (Persons with Disabilities)	5.0%	2.41%
Employee Engagement	Objective: EE2 Maintain a diverse, high-performing, client-centric workforce	Initiative 68: Recruitment/Outreach Strategies and Assessment Tools	68-A	FEDC	HR	Achieve a 95% retention rate in occupations that are considered difficult to fill or critical to operations (2011 - 2014).	95.0%	99.9%
Employee Engagement	Objective: EE3 Enable employees to develop and contribute to their fullest potential	No initiative: performance measure is for objective only	EE3-A	FEDC	HR	Staff 90% of full time continuing supervisory/management vacancies with internal candidates versus external (2011 - 2014).	90%	95%
Employee Engagement	Objective: EE3 Enable employees to develop and contribute to their fullest potential	Initiative 69: Employee Development	69-A	FEDC	HR	Increase the Career Growth & Development Score in the next Employee Engagement Survey by 1%, from a score of 3.17 (2011 survey) to a score of 3.20.	3.2 (2013)	3.21 (2013)
Employee Engagement	Objective: EE4 Build a positive, productive and engaged workplace	No initiative: performance measure is for objective only	EE4-A	FEDC	HR	Increase the Service and Accomplishment Score in the next Employee Engagement Survey by 1%, from a score of 3.83 (2011 survey) to a score of 3.86.	3.86 (2013)	3.89 (2013)
Employee Engagement	Objective: EE4 Build a positive, productive and engaged workplace	No initiative: performance measure is for objective only	EE4-B	FEDC	HR	Increase the Recognition Score in the next Employee Engagement Survey by 3%, from a score of 3.3 (2011 survey) to a score of 3.39.	3.39 (2013)	3.4 (2013)
Employee Engagement	Objective: EE4 Build a positive, productive and engaged workplace	Initiative 70: Automated Employee Performance Development Program	70-A	FEDC	HR	Complete 100% of the Automated Employee Performance Development Program deliverables by the end of 2013.	100% (2013)	80%
Employee Engagement	Objective: EE4 Build a positive, productive and engaged workplace	Initiative 71: Unionized Staff Job Evaluation Plan	71-A	FEDC	HR	Complete 100% of Unionized Staff Job Evaluation Plan project deliverables by the end of 2014.	100%	75%

Year-end 2014 Results for 2011-2014 City Balanced Scorecard

Priority	Objective	Initiative	Measure Number	Standing Committee Oversight	Department	Measure Name	Results	
							Year-End 2014 Target	Year-End 2014 Result
Financial Responsibility	Objective: FS1 Align strategic priorities to Council's tax and user fee targets	No initiative: performance measure is for objective only	FS1-A	FEDC	FIN	Maintain the ratio of the general tax rate increase to the Ottawa-Gatineau rate of inflation (CPI) at 1 or lower each year.	≤1.00	1.05
Financial Responsibility	Objective: FS1 Align strategic priorities to Council's tax and user fee targets	No initiative: performance measure is for objective only	FS1-B	FEDC	FIN	Maintain the percentage of overall surplus or deficit compared to total operating expenditure budget at 0. ₂₃	0	-0.01
Financial Responsibility	Objective: FS1 Align strategic priorities to Council's tax and user fee targets	Initiative 72: Update of Long Range Financial Plan	72-A	FEDC	FIN	Complete 80% of the update of Long Range Financial Plan deliverables by Q2 2012 and 100% by Q4 2012.	100% (2012)	100% (2012)
Financial Responsibility	Objective: FS1 Align strategic priorities to Council's tax and user fee targets	Initiative 73: Long Range Financial Plan: Water & Sewer Rate (2011)	73-A	ENV	ES	Complete 100% of the update of the 10-year Asset Management Needs Assessment by the end of 2012.	100% (2012)	100% (2012)
Financial Responsibility	Objective: FS2 Maintain and enhance the City's financial position	No initiative: performance measure is for objective only	FS2-A	FEDC	CPBS	Maintain the percentage of annual tax increase at no more than 2.5%.	<2.0	1.9
Financial Responsibility	Objective: FS2 Maintain and enhance the City's financial position	Initiative 76: Securing Federal and Provincial Funding Commitments	76-A	FEDC	CPBS	Secure commitments for greater than 75% of Federal and Provincial funding allocations in relation to funding requests.	100%	100%

Endnotes: Explanations for unavailable data, and details of changes made to the 2011-2014 City Strategic Plan (since July 2013), including technical amendments, changes approved by Council through the Legislative Agenda, and other modifications as explained.

1. Changed performance measure EP1-B FROM: "Increase the number of hotel room nights booked by visitors in Ottawa by 2% (on a year-over-year basis)." TO: "Complete two Community Improvement Plans (CIPs) and receive at least two applicants for these new programs by the end of 2014."
Explanation: Data on the current measure does not exist exclusively for Ottawa, nor does the measure effectively reflect the City's efforts in promoting Ottawa (i.e., many factors are outside of the City's control). The approved by-laws for the Community Improvement Plans specifically note that applicants for these plans must not be simply moving jobs from one area of Ottawa to another in Ottawa (i.e. they have a national and global focus). Change was approved by Council in December 2013 (ACS-CMR-CMO-0018).
2. Changed performance measure EP1-C FROM: "Increase the number of international travellers visiting Ottawa by 2% per year (on a year-over-year basis)." TO: "Enrol four companies in the Capital Investment Track Program by the end of 2014."
Explanation: The required data for the current performance measure is not collected by any organization in a manner that would reflect the City's work in attracting international travellers. Also, statistics regarding international visitors from the Ottawa Airport Authority include domestic travellers, which misrepresents the number of people actually visiting Ottawa. This measure is also outside of the City's direct control. The Capital Investment Track Program (CIT) is, however, within the purview of the City's economic development programming. The CIT is used by Invest Ottawa as a tool to attract foreign direct investment. Change was approved by Council in December 2013 (ACS-CMR-CMO-0018).
3. Changed performance measure 1-A FROM: "Secure the federal and provincial funding for Canada's 150th Anniversary celebrations in Ottawa." TO: "Fulfill 100% of Economic Development and Innovation's (EDI's) Sesquicentennial initiatives as per the department's annual work program."
Explanation: The current measure does not accurately reflect the City's efforts in preparing for Canada's 150th Anniversary celebration. Consequently, City-led objectives directly related to the Canada's sesquicentennial are being proposed as outlined in the Department's annual work plan. Change was approved by Council in December 2013 (ACS-CMR-CMO-0018).
4. Added new performance measure 2-B: Increase the implemented actions of the City of Ottawa Municipal Immigration Strategy to 30% by the end of 2013 and 70% by the end of 2014.
Explanation: The target for the original Measure 2-A was completed at the end of 2012 as planned. However, the City of Ottawa Immigration Strategy initiative is ongoing, and this new measure will provide targets to track its progress.
5. Changed performance measure EP3-A FROM: "Increase the number of new business establishments in targeted industry sectors since 2011 by 2% (on a year-over-year basis)." TO: "Complete EDI's initiatives related to the Innovation Centre, which consists of fulfilling the following activities at the end of 2014: create a not-for-profit entity for the Innovation Centre; recruit its board members; issue an RFP for a proponent to engage in renovating and constructing the Centre; and, complete a business case for the Centre that is approved by the Centre's funders."

Endnotes: Explanations for unavailable data, and details of changes made to the 2011-2014 City Strategic Plan (since July 2013), including technical amendments, changes approved by Council through the Legislative Agenda, and other modifications as explained.

Explanation: For the current measure, the number of new business establishments in targeted industry sectors is not being tracked by any organization. These initiatives are measurable, within the City's control, and will support the growth of the local economy. Change was approved by Council in December 2013 (ACS-CMR-CMO-0018).

6. Changed performance measure EP3-B FROM: "Rank among the top 5 Canadian Census Metropolitan Areas (CMAs) for personal income per capita by 2014." TO: "Economic Development and Innovation (EDI) meets 100% of the program objectives in its annual work plan."
Explanation: Although the current performance measure is a useful for monitoring Ottawa's economic performance and the data is available, the City cannot directly control this variable. Consequently, Economic Development and Innovation's (EDI's) annual work plan, which is designed to support the local economy, is being recommended as a new measure. Change was approved by Council in December 2013 (ACS-CMR-CMO-0018).
7. No available data for performance measure TM3-A (walking) "Increase the annual growth in the number of trips made by transit, cycling, and walking over the 2011 baseline as follows: cycling: 3.5% per year, transit: 2.2% per year, walking: 1.5% per year."
Explanation: Data on the number of trips made by walking will not be available until the next Origin-Destination survey. The exact timing for this survey is to be determined.
8. No available data for performance measure 16-B "Increase or maintain the percentage of watercourses meeting recommended vegetated buffer targets by 2014."
Explanation: A quantitative assessment of this measure will not be possible until after delivery of the 2014 aerial photography and land cover mapping in Q2 2015. As part of its three year cycle of aerial photography, the City partnered with the Province of Ontario on 2014 aerial photography. The delivery date for the final, processed data is March 31, 2015.
9. Changed performance ES2-B FROM: "Increase the percentage of urban, suburban and rural areas covered by forest canopy to 20% by the end of 2014." TO: "Maintain a Citywide target for canopy cover at 30% and maintain an urban and suburban area target of 20% canopy cover." Also, there is no available data for this performance measure.
Explanation for change: The Planning and Growth Management (PGM) department recommended revision of the target to reflect the differences between the urban/suburban area and the rural area, consistent with the Official Plan.
Explanation for missing data: An updated assessment of forest cover is awaiting delivery of the 2014 aerial photography and land cover mapping in Q2 2015. As part of its 3 year cycle of aerial photography, the City partnered with the Province of Ontario on 2014 aerial photography. The delivery date for the final, processed data is March 31, 2015.
10. No available data for performance measures 22-A and 22-B. (22-A: Increase the percentage of area within wellhead protection areas and intake protection zones designated and zoned for Source Water Protection Land Uses to 75% by the end of 2013 and 100% by the end of 2014. and 22-B: Increase the

Endnotes: Explanations for unavailable data, and details of changes made to the 2011-2014 City Strategic Plan (since July 2013), including technical amendments, changes approved by Council through the Legislative Agenda, and other modifications as explained.

percentage of properties requiring Source Water Protection Risk Management Plans that have approved plans to 75% by the end of 2013 and 100% by the end of 2014.)

Explanation: No data is currently available for these measures since the Source Water Protection (SWP) Plans covering Ottawa were only approved by the Ontario Ministry of the Environment in late 2014. Staff are currently evaluating the Official Plan and Zoning By-law against the SWP Plans to determine what changes to policy and zoning may be required.

11. Changed performance measure HC1-B FROM: "Complete 28% of the departmental deliverables to meet Accessibility for Ontarians with Disabilities Act (AODA) regulations by the end of 2012, 85% by the end of 2013 and 100% by the end of 2014." TO: "Complete 28% of the departmental deliverables to meet Accessibility for Ontarians with Disabilities Act (AODA) regulations and associated timelines by the end of 2012, 85% by the end of 2013 and 100% by the end of 2014."

Explanation: The Accessibility for Ontarians with Disabilities Act (AODA) added a new regulation on January 1, 2013: Design of Public Spaces Standards, which includes 44 additional clauses. The Province clarified the deadline for Regulation 14—Accessible websites and web content. Only new websites created after January 1, 2014 need to be compliant with WCAG 2.0 Level A. Departmental resources should be focused on training staff in how to make documents compliant moving forward. The amendment is being made to reflect these recent AODA regulation changes.

12. Changed performance measure 32-A FROM: "Complete 30% of the action plan recommendations for Community Development Funding for Priority Neighbourhoods by the end of 2012, 60% by the end of 2013 and 100% by the end of 2014." TO: "Complete 30% of contracted sustainability, evaluation and neighbourhood outcomes by the end of 2012, 60% by the end of 2013 and 100% by the end of 2014."

Explanation: These changes will more accurately reflect the City's roles and the direction provided by Council. (Update on the Transition of Community Development Framework [CDF] and Allocation of Funds to South East Ottawa Community Health and Resource Centre, ACS2012-COS-CSS-0003, February 2012).

13. Added new strategic initiative 77. Child Care Service Plan, and new performance measure 77-A: Complete the implementation of a new wait list management system for child care fee subsidy by the end of 2014.

Explanation: The Child Care Service Plan initiative and associated performance measure have been added to the 2011-2014 City Strategic Plan to align with Council approval of the Child Care Service Plan (Child Care Service Plan, ACS2014-COS-CSS-0001, February 26, 2014).

14. Changed performance measure 39-A FROM: "Complete 20% of the deliverables identified in the Parks and Recreation Master Plan by the end of 2012, 40% by the end of 2013 and 100% by the end of 2014." TO: "Complete 100% of the comprehensive Financial Sustainability review by the end of 2013 and implement 100% of the initiatives derived from this review by the end of 2014."

Explanation: This revised performance measure reflects Parks, Recreation and Cultural Services (PRCS) current departmental priorities of Financial Sustainability.

Endnotes: Explanations for unavailable data, and details of changes made to the 2011-2014 City Strategic Plan (since July 2013), including technical amendments, changes approved by Council through the Legislative Agenda, and other modifications as explained.

15. Added new strategic initiative 78. Ten Year Housing and Homelessness Plan, and two new performance measures 78-A: Ensure an interdepartmental committee is operational by Q2 2014, and 78-B: Develop a plan for social housing repairs by Q4 2014.
Explanation: The Ten Year Housing and Homelessness Plan and associated performance measure have been added to the 2011-2014 City Strategic Plan to align with Council approval of the Ten Year Housing and Homelessness Plan (10 Year Housing and Homelessness Plan, ACS2013-COS-CSS-0009, September 25, 2013).
16. No available data for performance measure SE1-A: Increase the number of customers rating the City of Ottawa's services at 4 or 5 out of 5 by 5%. .
Explanation: Data for the increase in number of customers rating the City of Ottawa's services at 4 or 5 out of 5 was not available for 2014. Data for this measure will be available only after the external Citizen Satisfaction Survey planned for 2016.
17. Changed strategic initiative name and performance measure related to the Technology Roadmap. FROM: Strategic Initiative #46: ServiceOttawa - Technology Roadmap and performance measure 46-A: "Complete 33% of the overall annual project milestones of ServiceOttawa Technology Roadmap initiatives by the end of 2011, 56% by the end of 2012, 59% by the end of 2013 and 73% by the end of 2014." TO: Strategic Initiative #46: Business Technology Plan and performance measure 46-A: "Complete 100% of the development and preparation of the Business Technology Plan document by Q4 annually".
Explanation: Strategic initiative #46 is being amended from the Technology Roadmap to the Business Technology Plan in order to align the 2011-2014 City Strategic Plan with the Business Technology Plan 2014, which was carried by Council on November 27, 2013 (ACS2013-COS-ITS-0003).
18. Changed performance measures SE2-A and 47-A FROM: Meet efficiency savings of \$39.15M by 2014: \$11.1M in 2012, \$10.7M in 2013 and \$4.19M in 2014. The remaining savings were achieved in 2010: \$4.07M and 2011: \$10.67M. TO: Meet efficiency savings of \$40.9M by 2014: \$11.1M in 2012, \$10.15M in 2013 and \$4.92M in 2014. The remaining savings were achieved in 2010: \$4.07M and 2011: \$10.67M.
Explanation: The targets for the SE2 objective measure and 47-A initiative measure (both measures are the same) were changed in a report that went to FEDCO on November 5, 2013 (ACS2013-COS-SOD-0006).
19. No available data for performance measure GP3-A. Also, removed performance measure GP3-A: Increase the number of reports presented to Council that are aligned to strategic objective GP3 ("Make sustainable choices") to 25% by the end of 2012, 50% by the end of 2013 and 95% by the end of 2014.
Explanation: Reports to Committee and Council include a section called Term of Council Priorities, which references linkages to Council's strategic objectives, one of which is "Make Sustainable Choices." There is no available documentation that demonstrates how the 2012 figure of 33 per cent was obtained for performance measure GP3-A. The Office originally responsible for development, championing and monitoring of the metric no longer exists. Staff has revisited the methodology and refined a calculation that appears to support the original intent of the metric. Specifically, the formula measures the number of action reports to Council (cited as supporting Strategic Objective GP3) against the total number of reports to Council. This measure does not include information reports or administrative reports that have no policy intent. On the basis of that calculation, 2012 results identified 63 reports referencing support for GP3 against a total of 382 reports to Council yielding an alignment rate of 16.5 per cent. In 2013, 72 of 319 reports yielded an alignment rate of 22.6 per cent. The

Endnotes: Explanations for unavailable data, and details of changes made to the 2011-2014 City Strategic Plan (since July 2013), including technical amendments, changes approved by Council through the Legislative Agenda, and other modifications as explained.

formula has yielded poor results, likely attributable to ongoing misunderstanding of the metric and how it was to be reported. Given the misunderstanding of the metric since its inception, staff recommended that the performance measure be discontinued.

20. No available data for performance measure 66-A: Conclude 100% of the collective agreement negotiations within Council-approved mandates and without work disruptions in 2012, 2013 and 2014.
Explanation: There were no work disruptions throughout the period of 2012-2014. In 2011, 100 per cent of outstanding collective agreements were successfully concluded. In 2012, collective bargaining commenced or continued with six unions and was concluded with five. A resolution of outstanding bargaining issues for the remaining unions (OPFFA and ATU Local 1760) was done through the interest arbitration process. In 2013 and 2014, the City was unable to reach new or renewal collective agreements within the mandates established by Council, though the majority of bargaining issues were resolved through negotiation. Economic increases predominated as the issue which could not be resolved in bargaining with most unions, with the result that a total of six collective agreements were referred to interest arbitration in order to obtain rulings on wage increases and other monetary items.
21. Changed performance measure EE1-A FROM: "Complete the first four of five succession planning process steps by the end of 2013." TO: "Complete the first three of four succession planning process steps by the end of 2013."
Explanation: The Succession Planning Process has been refined to four steps, not five. A separate step to record competencies is not required because competencies are recorded on job descriptions and reviewed when successors are identified and assessed in Step 2.
22. Changed performance measure EE2-A FROM: "Increase the number of co-op placement, internship and apprenticeship positions (feeder group of new talent) by 5% from 90 positions to 95 positions by the end of 2012." TO: "Increase the total number of internships, apprenticeships, and four-month co-op work term placements (feeder group of new talent) by 5% from ~ 97 to 102 placements annually by the end of 2012."
Explanation: The revised measure is a more accurate reflection for this category as it measures the actual number of placements versus the number of positions that may not necessarily be filled.
23. Changed performance measure FS1-B FROM: "Maintain the ratio of projected total operating spending to total operating budget at 1." TO: "Maintain the percentage of overall surplus or deficit compared to total operating expenditure budget at 0."
Explanation: If the measure is calculated as first defined, we are not taking into consideration revenues, and as a result we show a deficit this year when in fact we ended the year with a surplus. A better measure is the percentage of the actual annual surplus or deficit compared to the total operating expenditure budget. The target would be zero and therefore in essence would be measuring the same intent.