

# Quarterly Performance Report to Council Q3

July 1 – September 30, 2010  
City of Ottawa





# Executive Summary

## Introduction

The Quarterly Performance Report to Council is produced following the end of each quarter. It is designed to provide high-level output focussed operational performance and client satisfaction information on core services provided to the public by the City of Ottawa, as well as information about key internal services.

## Highlights

### Transit Services

July and August are always the lowest-ridership months of the year. Yet, ridership increased by 2.1% during the third quarter compared to the same quarter in 2009, a stronger increase than the 1% increase from Q2 2009 to Q2 2010. September ridership increased by 3.7% over the same month in 2009. Conventional transit includes regular transit (bus and O-train), commuter transit and school transit, but not paratransit services (Measure 1).

**Note:** There was an error in a Transit Services highlight in the Q4 09 report. The highlight read: "For Q4 2009, on-time performance was 99.15% compared to the previous quarter (Measure 4)." It should have read (and has since been corrected on *Ottawa.ca* to read): "Overall on-time performance increased from 53.7% in Q3 2009 to 58.1% in Q4 2009 (Measure 3)."

### Solid Waste Operations

The amount of waste collected for recycling increased by 29%, from 25,915 tonnes to 33,320 tonnes, due to organics collected from the Green Bin program and increases in both blue and black box recycling. The amount of waste landfilled dropped by 11%, from 59,505 tonnes to 53,205 tonnes. The amount of blue and black box recyclables collected increased by 6% and 4% respectively over the same period of time in 2009 (Measure 9).

There was a 31% improvement in the diversion rates for all streams of waste (blue and black box, leaf and yard waste, and organics) collected from low-density curbside residences in Q3 2010 (an increase of 32.3% (23,636 tonnes) in Q3 2009 to 42.3% (31,045 tonnes). This was the result of organic waste moving from the garbage stream to the green bin, as well as an increase in the amount of both blue and black box material collected (Measure 11).

### Building Code Services

The total number of building permit applications decreased by 19.9% in the third quarter of 2010 relative to the same period in 2009. There was a 40% increase in the number of large building permit applications over the same quarter last year, and this represents the highest number of large building applications in the past four years (Measure 16).

### Ottawa Police Service

While citizen generated calls requiring an on scene police presence have declined by 2%, the result of fewer non-emergency calls, officer initiated (proactive) calls have risen by 7,000 (9%) to 87,605 year to date. Calls handled by alternative means have also risen by 14% to more than 77,000 at the end of the third quarter. Specifically, the increase represents calls handled by OPS Information Desks and Communications Centre as a result of the assessment of 911 calls identified as non emergencies (Measure 19). In the third quarter, the number of *Criminal Code* offences per officer fell by 5% from 2009. The decline in number of offences per officer is attributed to the declining number of criminal offences while the number of officers remains constant (Measure 20).

### **Parks, Recreation and Cultural Services**

The number of participants in registered programs per 1,000 population increased by 5.4% in Q3 2010 from Q3 2009 as a result of a number of new programs being introduced. Programs offered increased also by 6.34% (Measure 35).

### **By-Law and Regulatory Services**

By-Law and Regulatory Services experienced an overall decrease of approximately 7% in total call volume compared to Q3 of 2009 (Measure 38).

### **Ottawa Public Health**

There were 4,486 clinic visits in Q3 of 2010. This represents the most clinic visits in a third quarter since this data collection began. A new service delivery model was initiated in the second quarter at the main clinic, which continues to allow the Sexual Health Centre to see more clients and meet client needs (Measure 40). The significant increase (52.07%) in the number of inspections from the previous year can be attributed to increased technology, the establishment of a Quality Assurance Program, additional Public Health Inspector (PHI) staff, and the lack of service disruptions compared to 2009 (H1N1) (Measure 45).

### **Ottawa Public Library**

In Q3 2010, the number of virtual visits increased by 152%. The increase in virtual visits to the Ottawa Public Library website can be attributed to an increased reliance on Web-based library tools found on the website since the system upgrade in May 2010 (Measure 50).

## **Conclusion**

The contents of this quarterly report detail the City's performance across its program areas. The Organizational Development and Performance Department works with all areas to identify and improve performance measures to enhance the content of future versions of the report. Therefore, the report will evolve over time as the City makes progress in the development of performance information and responds to input from Council and changes to the City's environment.

To ensure that the report remains relevant and meets the evolving information needs of Council, we welcome your input and suggestions. Please contact Kendall Gibbons, Program Manager, Corporate Planning and Performance Management, Organizational Development and Performance Department, at *Kendall.Gibbons@Ottawa.ca*, 613-580-2424, ext. 16131.

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Organizational Development and Performance Department  
City of Ottawa

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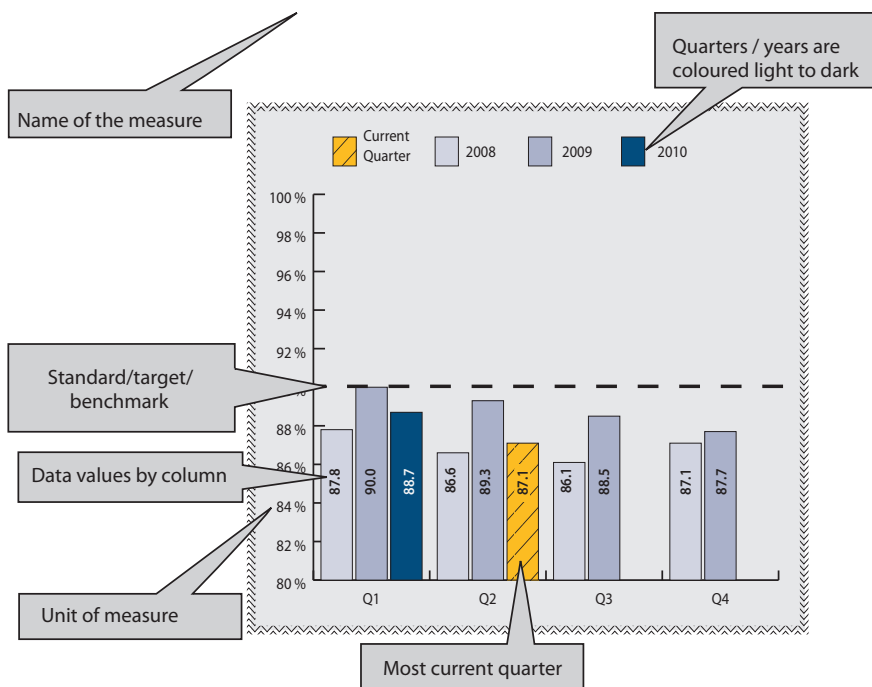
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# How to read the charts

The charts in this document were selected to illustrate how the City of Ottawa is performing in service areas that have been chosen by City Council. Results for the most recently available quarter are shown and are portrayed against results from previous quarters and previous years. The most recent quarter is displayed in gold colour with hatch marks so that it is immediately identifiable. Previous quarters and years are represented in light to dark blue from the earliest time period to the most recent. The numeric data represented in the columns appears inside or above each column. Where possible, performance in relation to an approved service standard or accepted industry standard is indicated with a dashed line.

## Measure X: Name of the measure being displayed

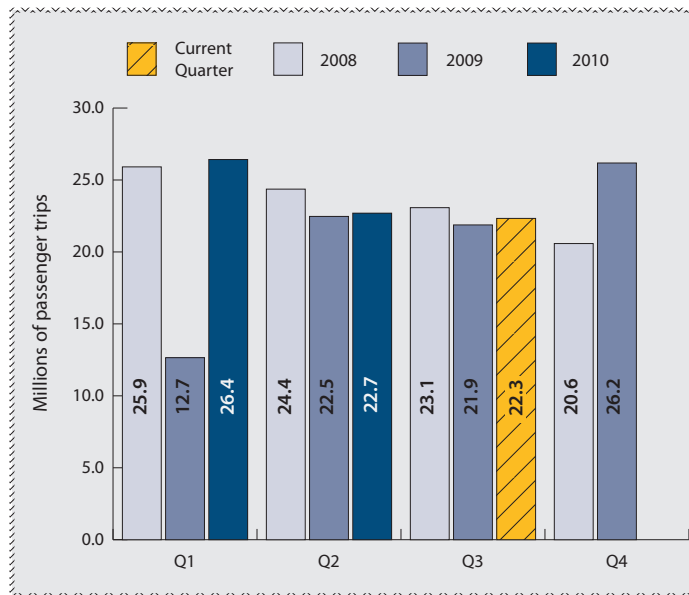


Text below or beside the chart provides a description of factors that influenced the reported results in the most recent quarter. For some charts, specific terms are defined in the Definitions and Explanatory Notes section on p. 41.



# Transit Services

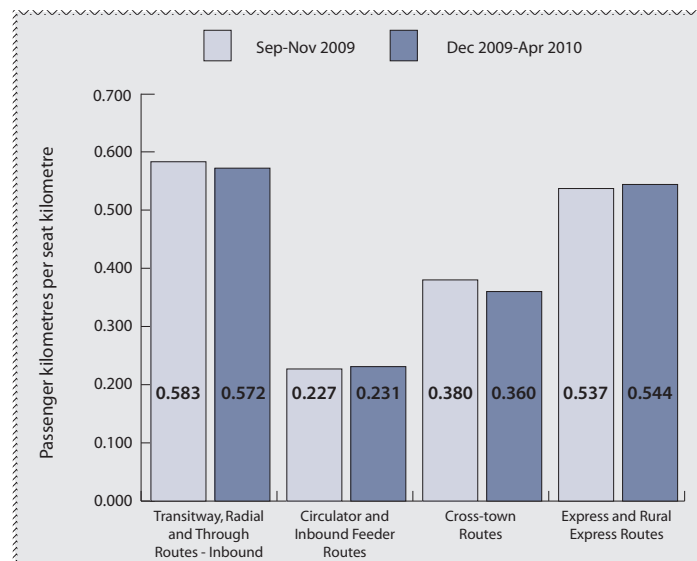
## Measure 1: Conventional transit ridership



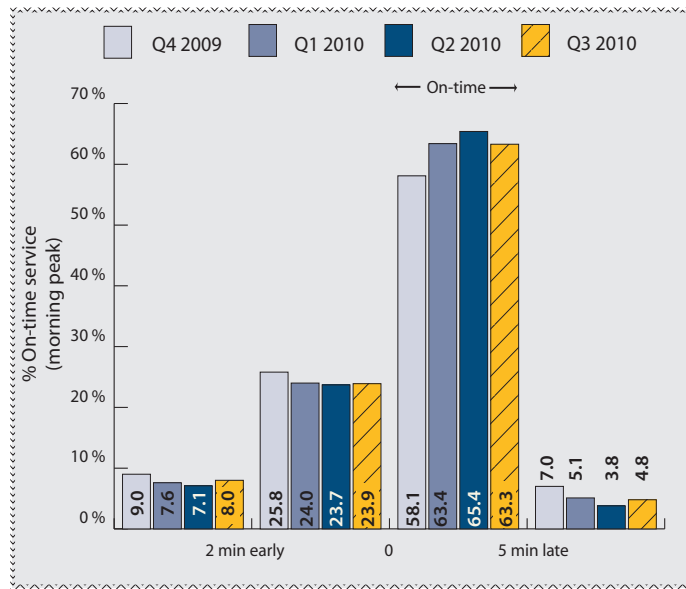
Conventional transit includes regular transit (bus and O-train), commuter transit and school transit, but not paratransit services. July and August are always the lowest-ridership months of the year. Yet, ridership increased by 2.1% during the third quarter compared to the same quarter in 2009, a stronger increase than the 1% increase from Q2 2009 to Q2 2010. September ridership alone increased by 3.7% over the same month in 2009.

## Measure 2: Occupancy Rate

Occupancy is the key measure of transit efficiency, measuring how much of the transit service capacity offered by Transit Services is consumed by customers. At this stage, our ability to measure occupancy over our system is limited to the two main transit bookings of Fall and Winter. The next update of occupancy will be available for Q1 2011.



### Measure 3: On-time service performance



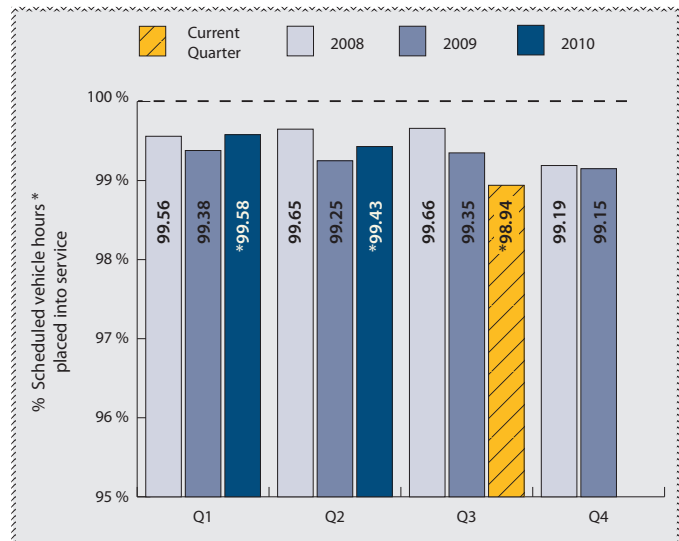
Running on time means not running early at all and no more than 5 minutes late.

We have set for ourselves what may be the most ambitious on-time performance target for transit anywhere in North America.

On-time performance is measured not only at specific time points but everywhere along all routes. The third quarter of 2010 saw a 2% decrease in on-time performance, with the particularly busy construction season delaying buses on some routes, while others may have run early because of the lower summer-month ridership. On the strength of GPS information, the scheduled travel times of certain routes have been revisited, and a significant increase in overall on-time performance is already measurable in October 2010 – at 66%.

### Measure 4: Percentage of planned service trips operated

Since the start of the year, this measure is based on service hours rather than service trips, to more accurately reflect actual service delivery. This allows the duration of a cancelled trip to be taken into account. Also, in the case of partially cancelled trips, only the hours cancelled are included, so that the true effect for customers may be better gauged. Service delivery was particularly challenged in August and September, while October already suggests a strong fourth-quarter performance, the last two weeks of October recording 99.6% of planned service operated.



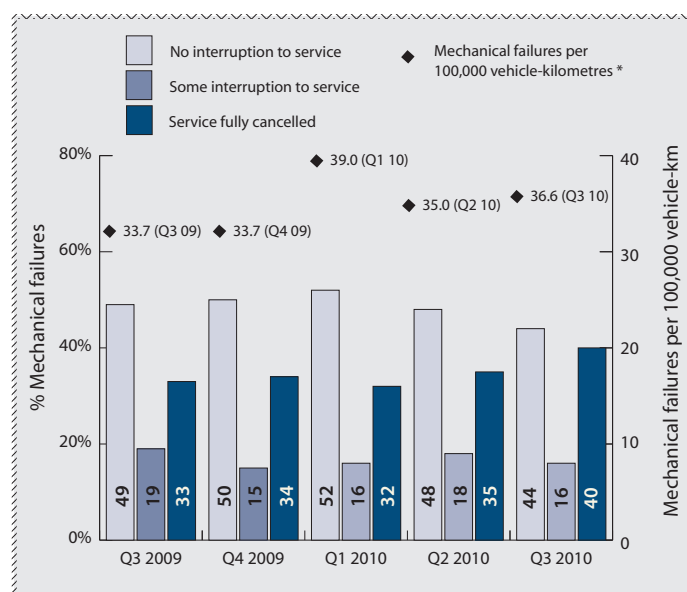
\* Prior to 2010, service availability was measured in terms of trips

### Measure 5: Ride Comfort



Mystery shoppers are used in service industries as an objective way to measure customer experience. OC Transpo may be the only transit system in Canada to apply this innovative approach to the extent it does. 511 anonymous observations were made during the third quarter of 2010 over a sample of routes, operators, days of the week and times of the day. As part of the enhanced safety culture at Transit Services, a score for ride comfort is built upon occurrences of operators waiting for reduced-mobility customers to sit (97% of the time), driving smoothly (95% of the time) and not being aggressive to other motorists or to pedestrians (99%).

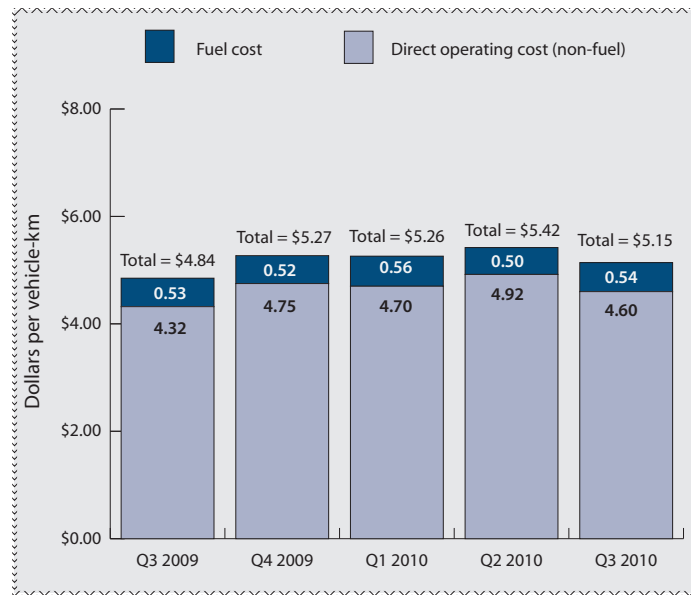
### Measure 6: Mechanical failure rate and impact on service



\* Mechanical failures per 100,000 vehicle-kilometres are plotted on the secondary axis

The rate of mechanical failures is based on the actual number of breakdowns of buses assigned for service that required those buses to be pulled out of service. The third quarter (Q3) was marked by the safety imperative of pulling out of service and inspecting 138 Orion VI buses on short notice. The rest of the bus fleet had to be attended by fewer resources than usual, and the rate of mechanical failures for Q3 2010 increased from 35.0 to 36.6 per 100,000 vehicle-km. The percentage of breakdowns that resulted in partial or full cancellation of service also increased as a result compared with Q2, compounded by the lower service delivery rate experienced in August and September that limited the amount of resources available to cover for mechanical failures.

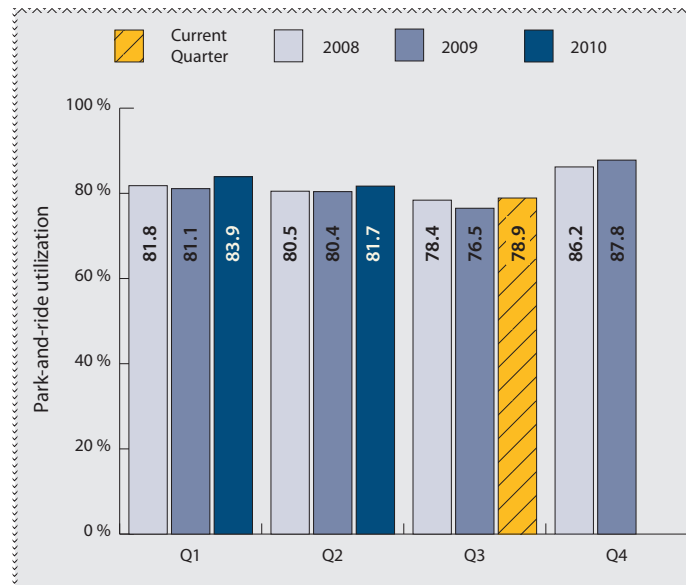
### Measure 7: Operating cost per vehicle kilometre



Direct operating cost per kilometre for conventional transit services during the third quarter (Q3) was the lowest in 12 months. In the chart, one-time payments or credits, such as those for Pay As You Go, have been distributed over the year to avoid unnecessary peaks and troughs.

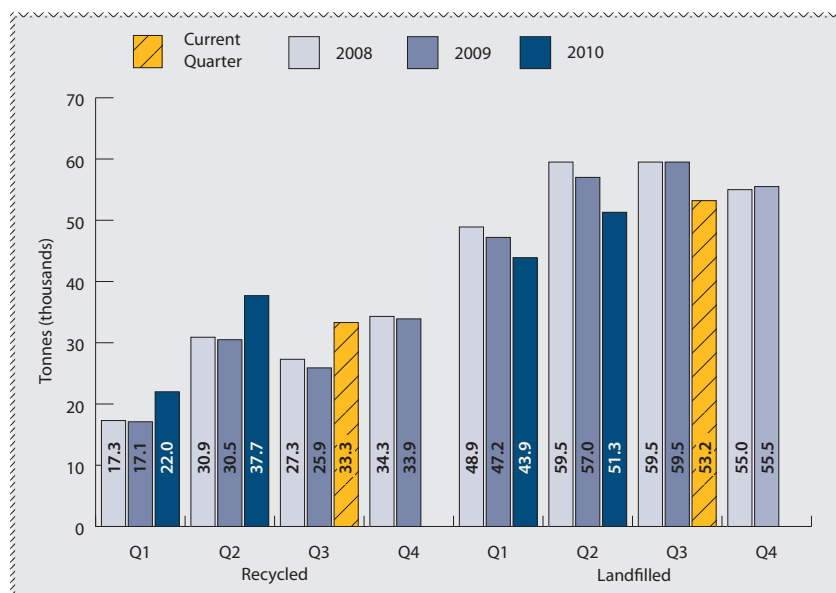
### Measure 8: Park-and-ride utilization

The park-and-ride utilization rate reached a third-quarter high in 2010 over previous years. This is of note as our total park-and-ride capacity increased by 279 spaces over 2009. September, when the new fall service schedule is introduced, was the strongest month of the quarter, reaching a utilization rate of 91.4%. (Note: the rate for August 2010 was estimated, no monthly survey having been completed.)



## Solid Waste Operations

### Measure 9: Total tonnes of residential waste recycled and total tonnes sent to landfill per quarter



This chart shows separately the number of tonnes of residential waste collected for recycling and landfilling. In the third quarter of 2010 there was a 1.3% increase, from 85,420 tonnes to 86,525 tonnes, in the combined amount of garbage and recycling collected.

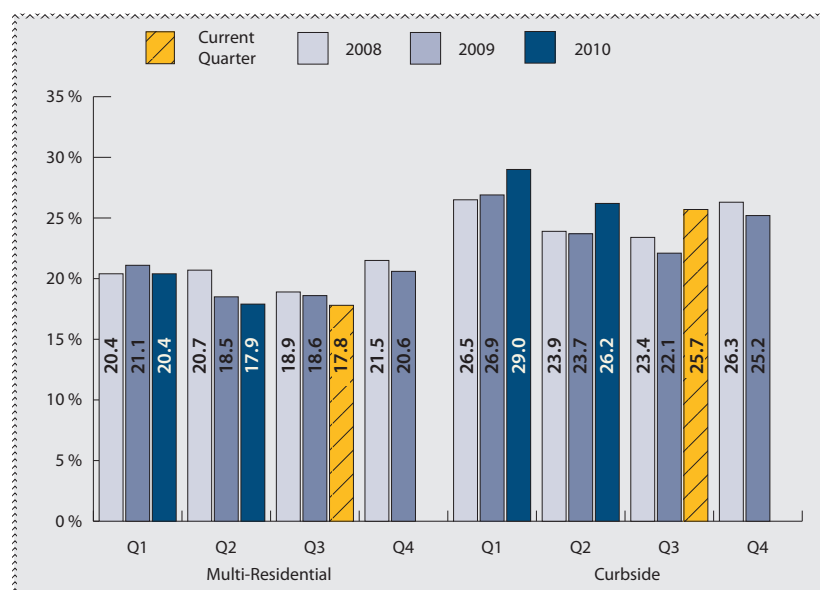
The amount of waste collected for recycling increased by 29%, from 25,915 tonnes to 33,320 tonnes, due to organics collected from the Green Bin program and increases in both blue and black box recycling.

The amount of waste landfilled

dropped by 11%, from 59,505 tonnes to 53,205 tonnes. The amount of blue and black box recyclables collected increased by 6% and 4% respectively over the same period of time in 2009.

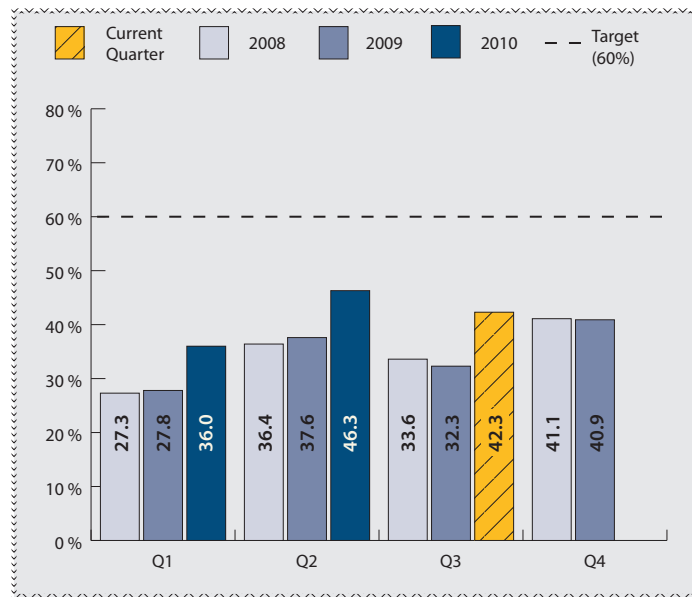
### Measure 10: Percentage of waste diverted (Blue and Black Box only): Multi-residential (apartment) and curbside

This chart shows the blue and black box diversion rate by type of residence (apartment vs. curbside). The multi-residential diversion rate decreased by approximately 0.8%, from 18.6% to 17.8%, when compared to Q3 2009. This was the sixth consecutive quarterly decline. While the amount of waste collected for recycling remained virtually unchanged (2,279 tonnes to 2,276 tonnes), the amount of waste landfilled increased by 5%, from 12,267 tonnes to 12,766 tonnes.



The amount of curbside blue and black box materials collected increased by 5%, from 14,012 tonnes to 14,752 tonnes. The diversion rate for these materials has increased to 25.7%, from 22.1% in Q3 2009. This, we believe, is due in large part to greater awareness of diversion brought about through residential participation in the Green Bin Program.

### Measure 11: Percentage of residential waste diverted (all waste streams - curbside)

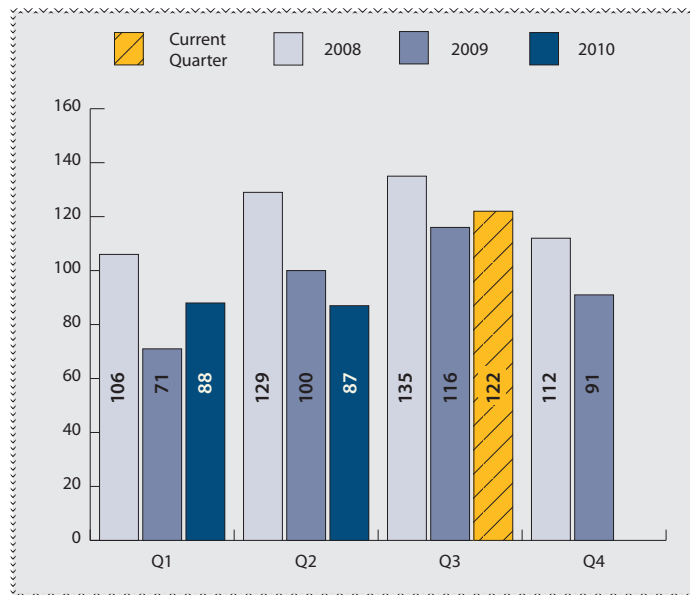


This chart shows the diversion rates for all streams of waste (blue and black box, leaf and yard waste, and organics) collected from low-density curbside residences. There was a 31% improvement in this diversion rate (an increase of 32.3% (23,636 tonnes) in Q3 2009 to 42.3% (31,045 tonnes) in Q3 2010. This was the result of organic waste moving from the garbage stream to the green bin, as well as an increase in the amount of both blue and black box material collected. New diversion programs such as the Green Bin Program are expected to increase awareness and participation in other recycling programs. This may be having an effect on the performance of the curbside recycling program.



# Planning

**Measure 12: Number of development applications processed by quarter**

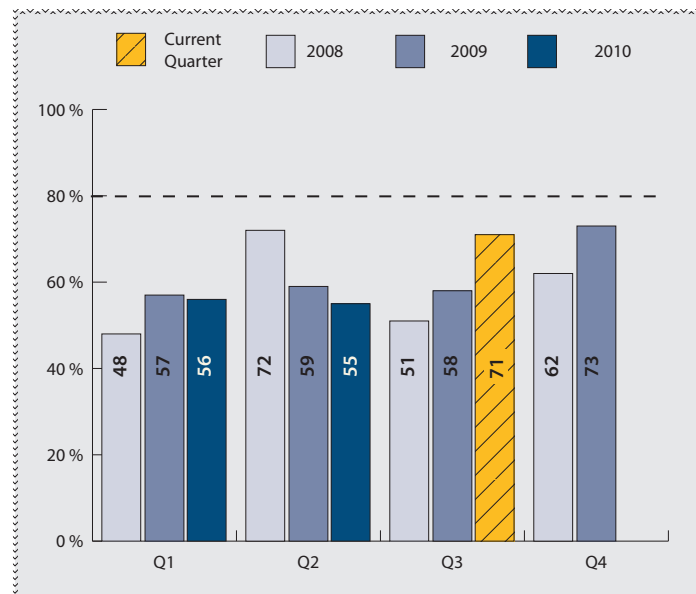


Development applications include those for which decisions are made by the Planning and Environment Committee, the Agriculture and Rural Affairs Committee, City Council, and those for which authority has been delegated to staff.

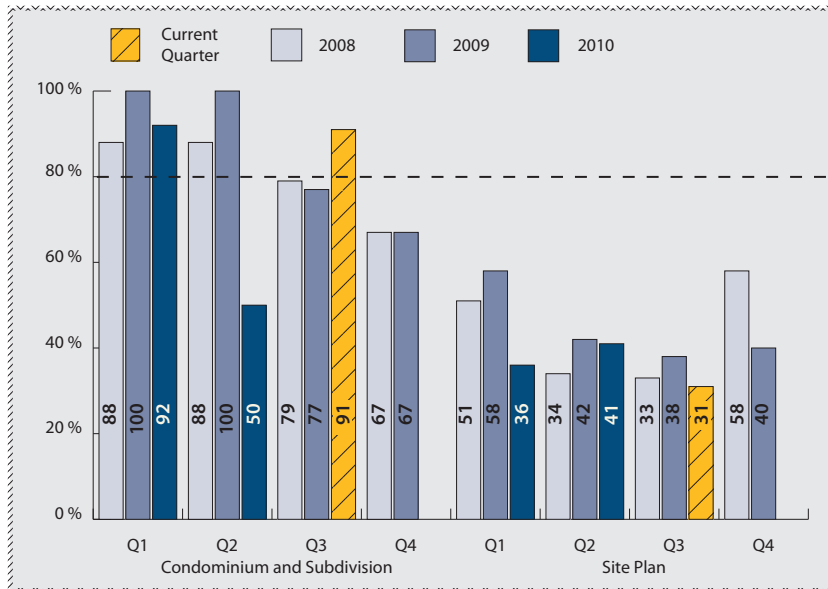
Results for Q3 2010 show improvement over results from the previous two quarters. These results can be affected by a range of factors, including response times from external agencies, timing of Councillor and applicant concurrence, and the time involved in issue resolution.

**Measure 13: On-time review – Percentage of Zoning By-law Amendment applications that reach City Council decision on target**

This chart represents the percentage of Zoning By-law Amendment applications that reach City Council on or before target. The target is to achieve *Planning Act* timelines of 120 days for a decision by Council 80% of the time. Since 2004, the number of Zoning By-law Amendments that reached Council on target has improved, but this result is affected by the scheduling of meetings, the lag between Committee and Council meetings, and the complexity of applications. While the results from Q3 2010 results are below target, they show an improvement over results from the previous two quarters.



**Measure 14: On-time review – Percentage of applications with authority delegated to staff that reach a decision on target**



The target for Subdivision / Condominium applications is to achieve the *Planning Act* timeframe of a decision within 180 days 80% of the time. Owing to the small numbers processed, and because these applications have similar processes, they are combined. The small numbers can result in significant variations in achieving targets. Q3 2010 results are consistent for this application type.

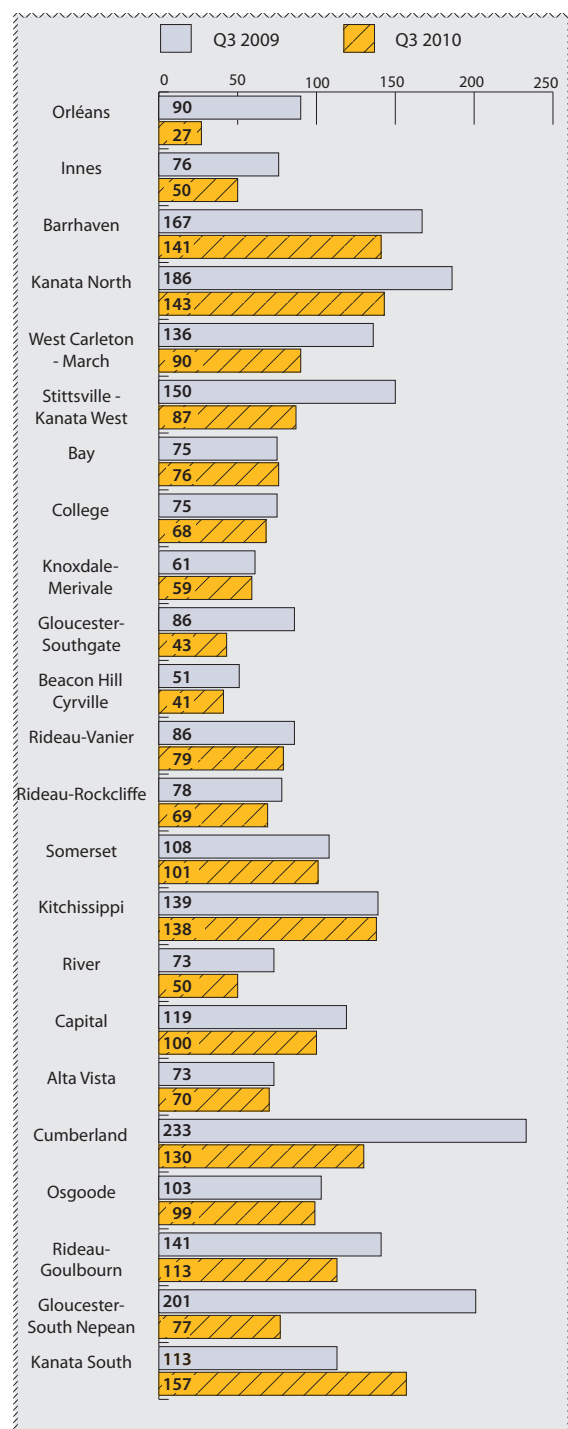
Depending on the level of complexity of Site Plan Control applications and the level of

public consultation undertaken, Site Plan Control applications have different timelines, as well as different approval authorities (a description appears in the Definitions section on p. 41).

The goal is to reach a decision on or before the target 80% of the time. Applications delegated to staff typically meet the targeted timeframes, but these results are offset by the results of more complex applications (Manager approval) for which additional time is required to resolve issues. Q3 2010 results were below target due to the time required to resolve complex issues.

# Building Code Services

Measure 15: Total building permits issued by ward



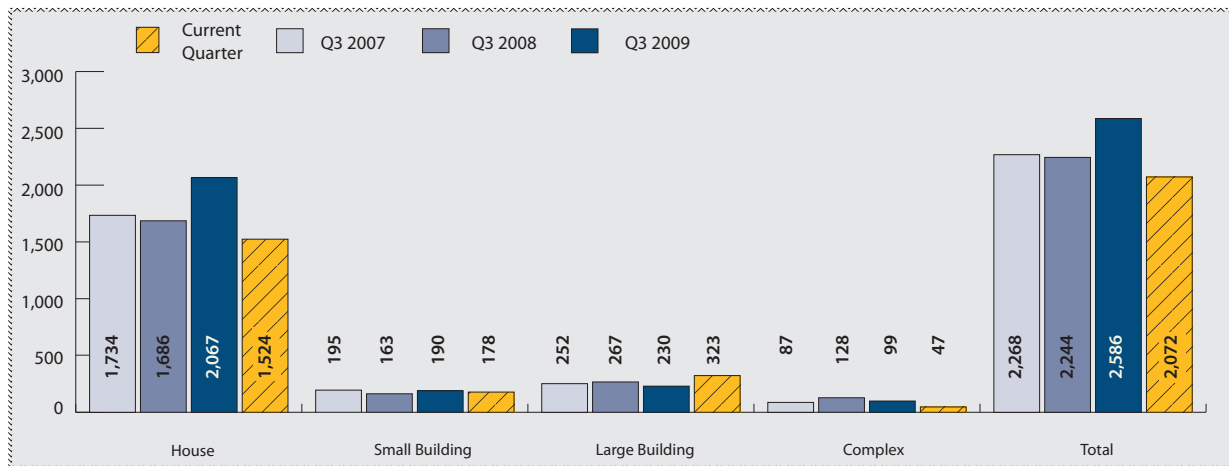
The five wards with the most activity in Q3, accounting for 35.3% of permits issued, were as follows:

- Kanata South – 157 permits, accounting for 7.8% of permits issued;
- Kanata North – 143 permits, accounting for 7.1% of permits issued;
- Barrhaven – 141 permits, accounting for 7.0% of permits issued;
- Kitchissippi – 138 permits, accounting for 6.9% of permits issued; and,
- Cumberland – 130 permits, accounting for 6.5% of permits issued.

Construction permits in Kanata North and Barrhaven were primarily for single family dwellings. In Kitchissippi, the majority of the permits issued were for housing additions and homeowner projects, whereas permits issued in Cumberland were primarily for single family dwellings. The high number of permits issued in Kanata South represents a combination of tract housing, single family dwellings, homeowner projects and plumbing upgrades.

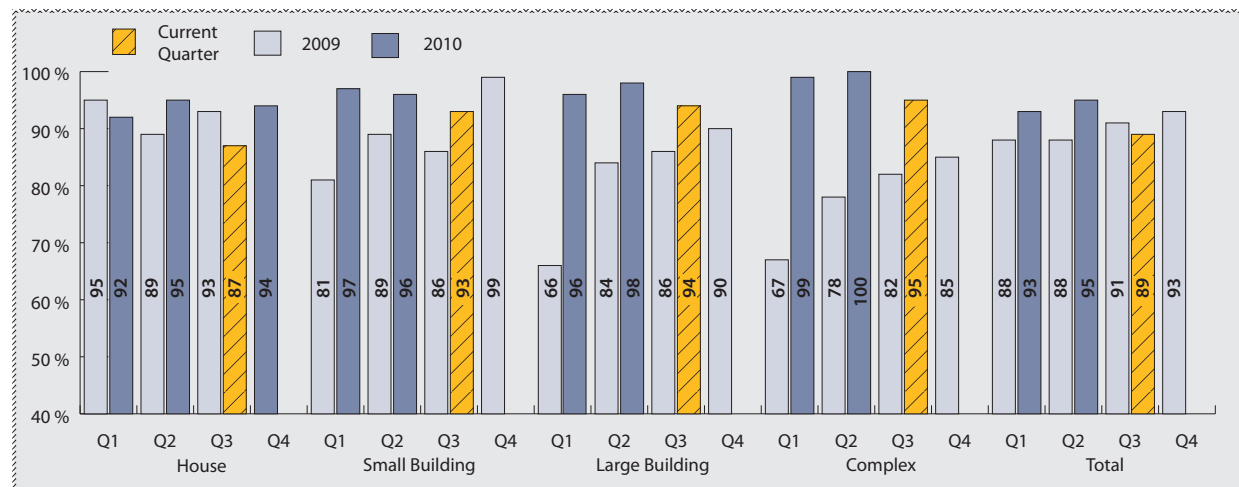
The above figures are considered economic indicators rather than performance indicators as they generally reflect the activities of the construction industry and where growth is occurring.

### Measure 16: Building permit applications submitted – Four-year Q3 comparison



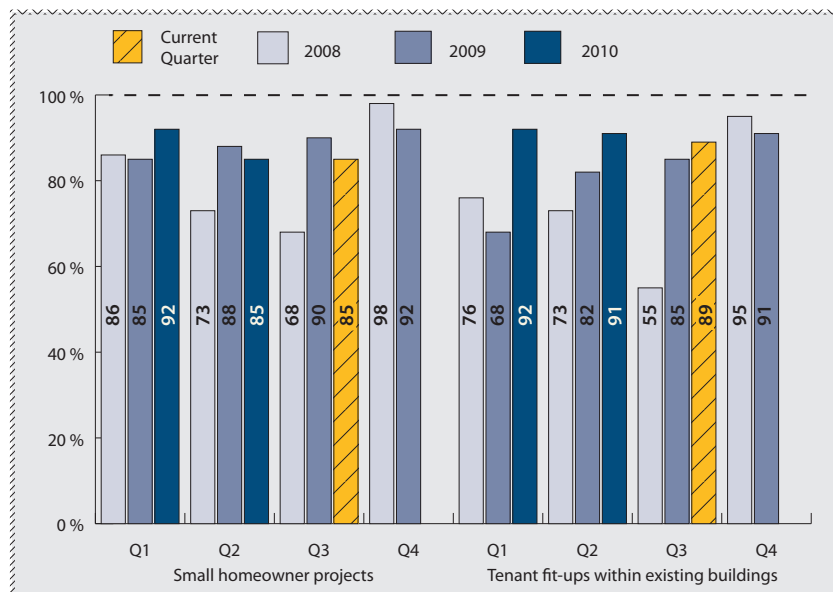
The total number of building permit applications decreased by 19.9% in the third quarter of 2010 relative to the same period in 2009. There was a 40% increase in the number of large building permit applications over the same quarter last year, and this represents the highest number of large building applications in the past four years. For definitions of the different categories, please see the Definitions section on p. 41. Please note that these numbers reflect only construction and demolition permit applications, and do not include applications for revisions to the original permit, or resubmissions.

### Measure 17: Percentage of applications determined within legislated timeframes



The branch's overall performance in meeting legislated timeframes for all building categories in Q3 2010 was 89%, which represents a decrease of two percentage points over the same quarter last year. This moderate decrease was reflected in housing applications, but improvements were recognized in small building, large building and complex applications.

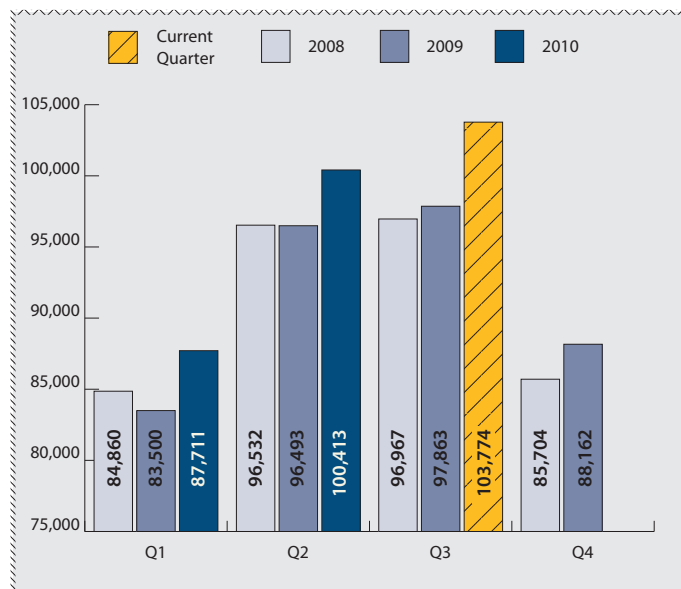
### Measure 18: Percentage of applications determined within enhanced (Council-approved) timeframes



While there was a decrease in the percentage of completed initial reviews within enhanced timeframes for "Small Homeowner Projects," the percentage of completed initial reviews of permit applications within Council-enhanced timeframes for "Tenant Fit-ups" increased by four percentage points over the the same quarter in 2009.

## Ottawa Police Service

### Measure 19: Total calls for services – all priorities



In the past five years the Ottawa Police handled an average of 366,000 calls annually. After reaching peak call volumes in 2007, the number of calls returned to historical levels in 2008. Through three quarters in 2010, total calls have risen 5% (14,000) from the same period last year to 291,898.

While citizen generated calls requiring an on scene police presence have declined by 2%, the result of fewer non-emergency calls, officer initiated (proactive) calls have risen by 7,000 (9%) to 87,605 year to date. Calls handled by alternative means have also risen by 14% to more than 77,000 at the end of the third quarter. Specifically, the increase represents calls handled by OPS

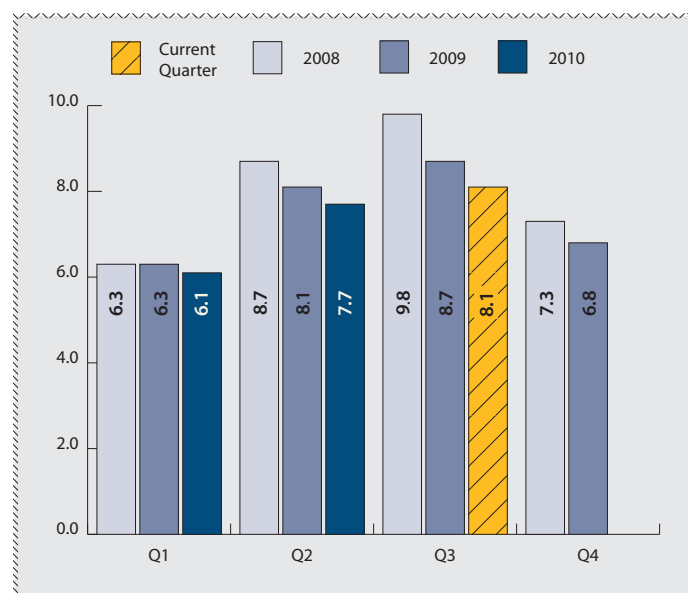
Information Desks and Communications Centre as a result of the assessment of 911 calls identified as non emergencies.

### Measure 20: Number of *Criminal Code* offences handled per police officer

The number of reported *Criminal Code of Canada* incidents prorated over the number of sworn personnel is one indication of workload. This, of course, does not capture the entire scope of police operations, including proactive initiatives, assistance to victims of crime, traffic enforcement/*Highway Traffic Act* violations, street checks, and other community and public safety activities.

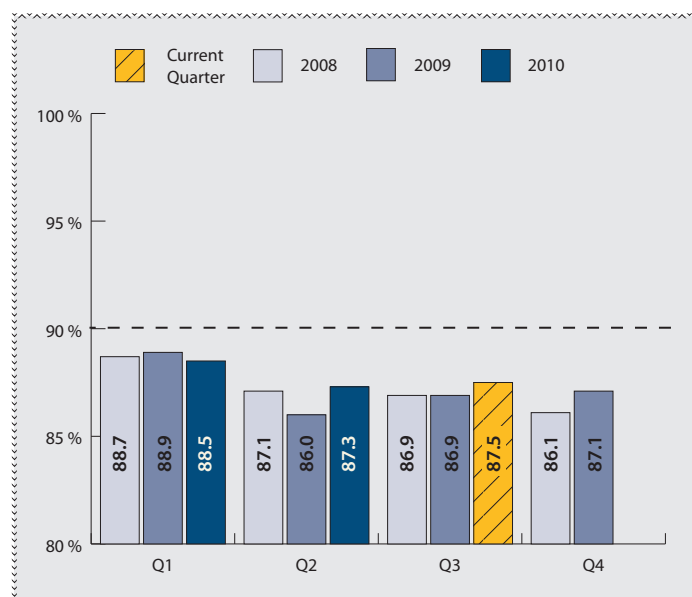
In 2010, the number of *Criminal Code* offences has fallen by 1,300 as of September 30 compared to the same time period last year.

In the third quarter, the number of *Criminal Code* offences per officer fell by 5% from 2009. The decline in number of offences per officer is attributed to the declining number of criminal offences, while the number of officers remains constant.





### Measure 21: Priority 1 response performance



The Ottawa Police aims to respond to Priority 1 calls for service within 15 minutes 90% of the time, citywide. For the past four years response performance has fluctuated between 87 and 90 %. Call volume, travel time and available resources most influence police response.

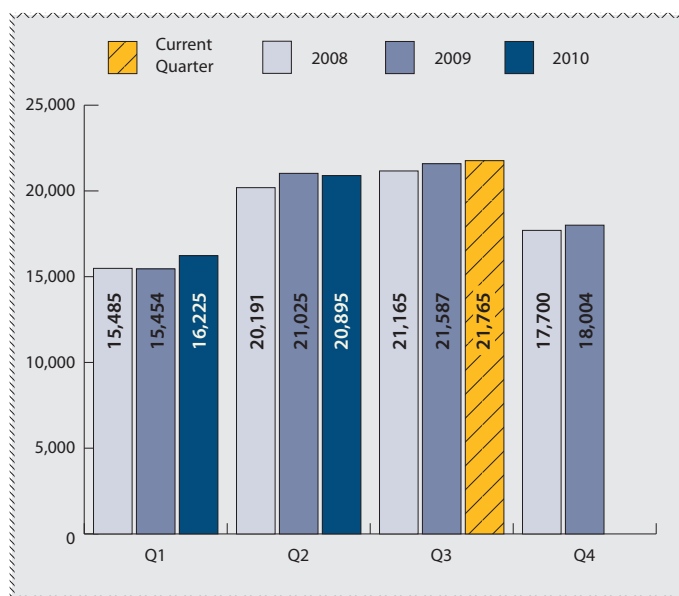
In the third quarter, response performance improved by less than one percentage point from the same period last year to 87.5 %. The organization's inability to reach the 90% response benchmark consistently may be due to the fact that the police service has reached an operational maximum under the current schedule, call response protocol, staffing levels and call volumes. Changes were made to the Patrol Shift Schedule in May 2010, and while it may

be too early to clearly see the impacts on the organizations call response benchmarks, it will remain being monitored.

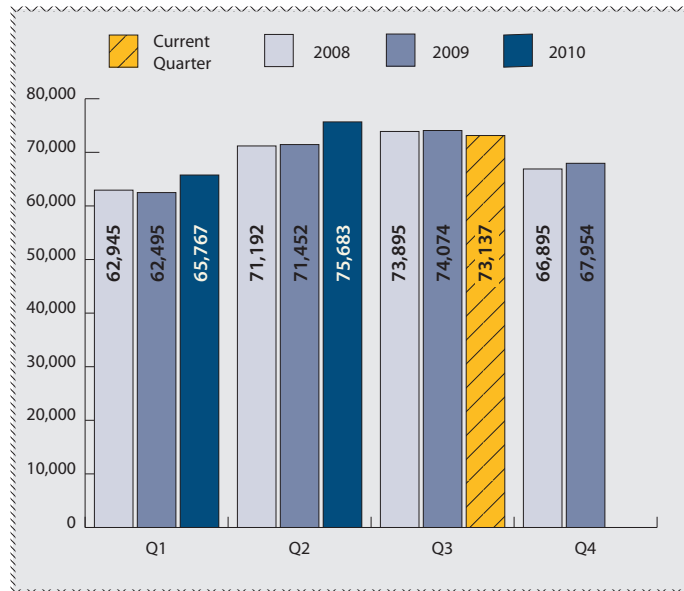
### Measure 22: Emergency calls for service (Priority 1)

After falling by 11% in 2005, Priority 1 call volume has risen for the past four consecutive years to 76,070 calls citywide in 2009. As of September 30, 2010, emergency call volume has risen by slightly more than 1% to 58,877 calls. Across the City, all three Patrol Divisions have shown an increase in emergency calls. Central Division exhibits the largest increase (3%) in Priority 1 calls, while West Division and East Division have risen less than 1%.

In the third quarter, emergency calls requiring an immediate on-scene police presence continue to follow a historical seasonal pattern, growing by less than 1% to 21,765 citywide.



### Measure 23: Service time (Citizen-initiated mobile response calls for service)

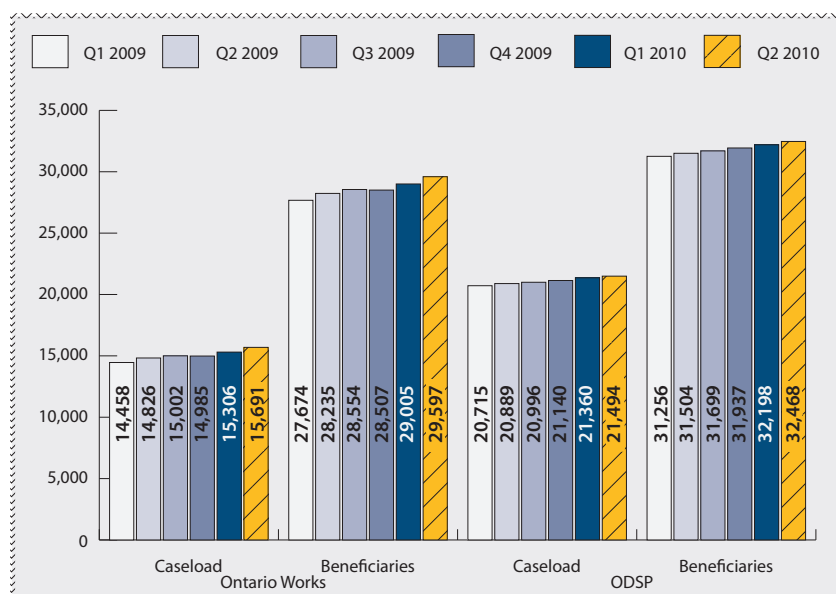


Service Time refers to the cumulative amount of time, in hours, officers spend responding to and dealing with calls for service from the public. Service Time is used for operational planning and deployment of personnel. Year to date, service time has risen by 6,500 hours (3%) citywide.

Seasonally, reactive workload is lower in the winter months, with variations in climate influencing call volume and criminal behaviour. Compared to the same period last year, service time for the third quarter declined by 1%.

## Community and Social Services – Employment and Financial Assistance

### Measure 24: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program



The Q2 caseload numbers continue to increase. This is attributed to normal seasonal increases combined with an increasing local unemployment rate. The Ottawa average unemployment rate for Q2 was 6.1% (an increase from 5.7% in Q1). In addition, Ontario is experiencing an increase in longer term Employment Insurance recipients (27 weeks or more), who now constitute 25% of all EI claimants compared with 17% of all claimants for last year. This trend is important to note as EI claimants who do not find work by the time their benefits cease,

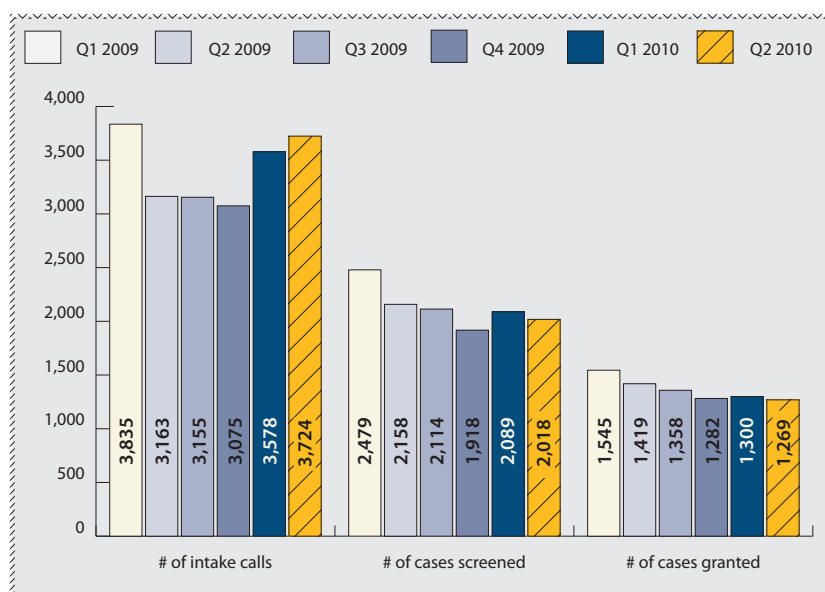
will often apply for Ontario Works benefits. The ODSP caseload is less affected by the unemployment rate. As noted in Q1 2010, there are many factors that are contributing to the slow but steady increase in ODSP caseload numbers.

**Note:** Data is reported with a one quarter lag.

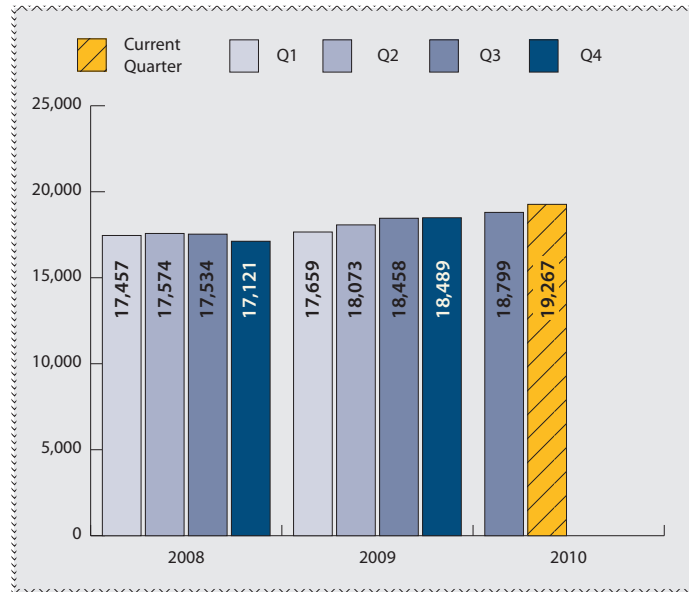
### Measure 25: Number of intake/inquiry calls, cases screened and cases granted (Ontario Works and Essential Health & Social Support)

Due to the inclusion of child care calls in the intake statistics, there has been an upward trend in the total number of calls in 2010. However, the cases screened and granted continue to reflect the normal seasonal trends of lower rates experienced in Q2 compared to Q1 rates, which tend to rise after the prior year's Q4.

**Note:** Data is reported with a one quarter lag.



**Measure 26: Average number of persons participating in employment programs (includes workshops and attendance at Employment Resource Areas)**



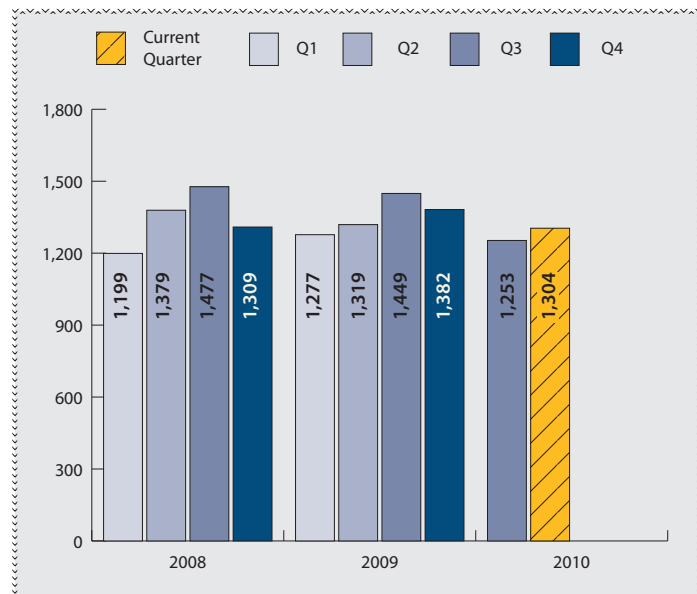
The 2.5% increase in participant numbers is consistent with the caseload increase of 2.5%.

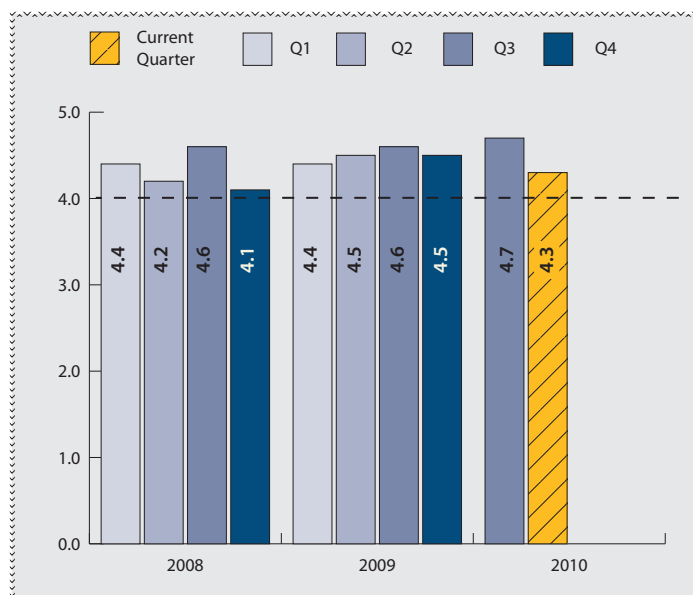
**Note:** Data is reported with a one quarter lag.

**Measure 27: Number of Ontario Works cases terminated**

The slight increase in Q2 terminations is consistent with the seasonal trends experienced in the Q1/Q2 period back to 2005. As Q2 signals the beginning of spring/summer seasonal work, it is likely the higher number of terminations can be attributed to an increase in construction and landscaping jobs that commence at this time.

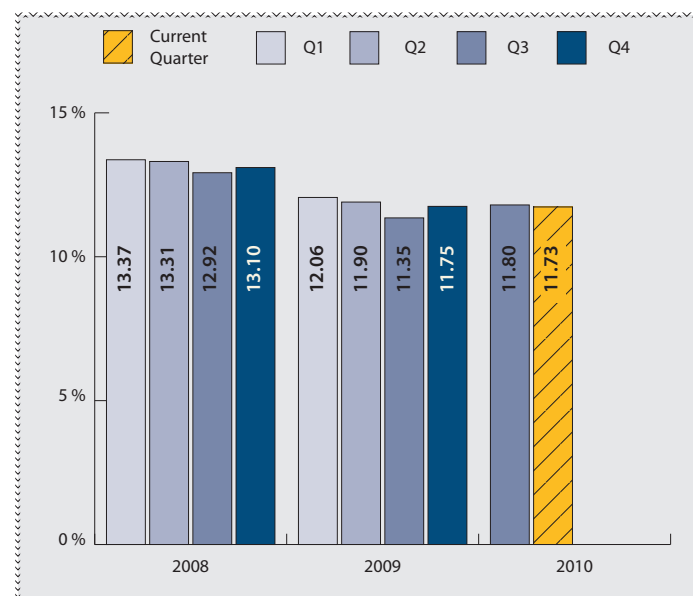
**Note:** Data is reported with a one quarter lag.



**Measure 28: Average number of days from application to verification for Ontario Works**

The lower volume of cases screened and granted in Q2 compared with Q1 resulted in a decrease in number of days from application to verification. The average number of days is returning to normal after a busy Q1.

**Note:** Data is reported with a one quarter lag

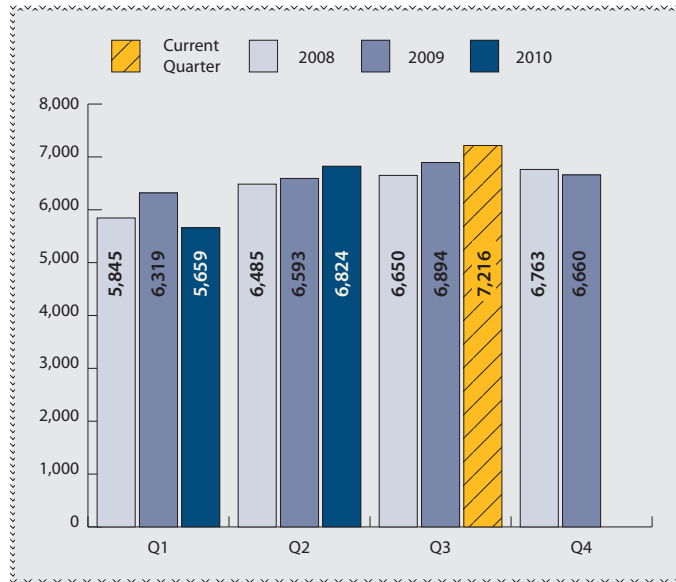
**Measure 29: Percentage of OW caseload with employment earnings**

There was minimal change from the last quarter.

**Note:** Data is reported with a one quarter lag

## Fire Services

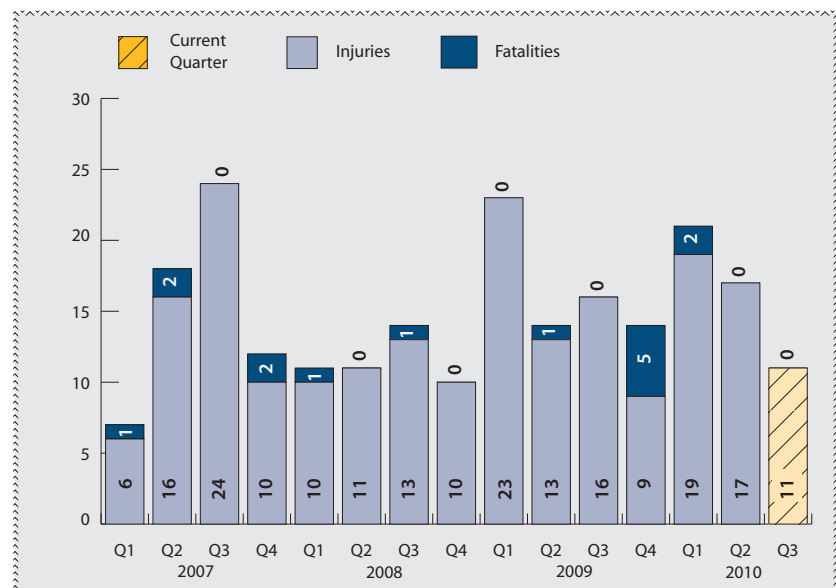
**Measure 30: Number of incidents responded to by Fire Services**



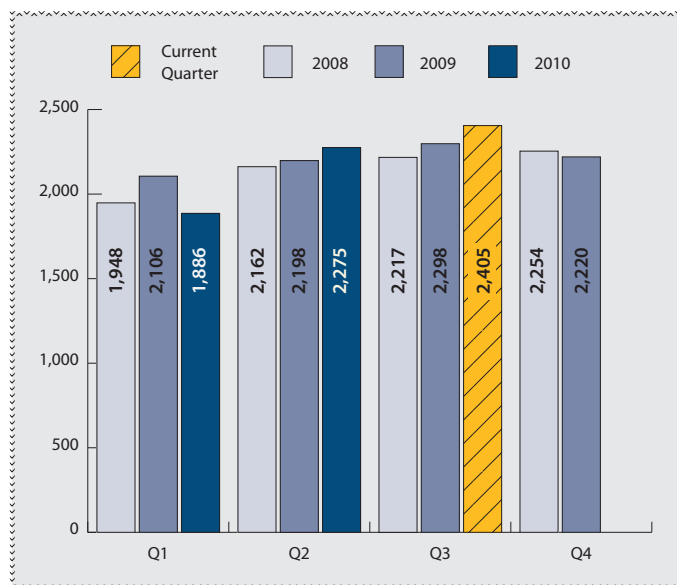
Compared to the third quarter of 2009, the call volume in the third quarter of 2010 showed an increase of 4.7%. On Sept. 28, 2010, the mean temperature was 18 degrees Celsius, and the average humidity was 93%. On that day, a substantial number of fire alarm systems malfunctioned.

**Measure 31: Number of residential fire related injuries and fatalities**

There was no residential fatality in the third quarter of 2010.



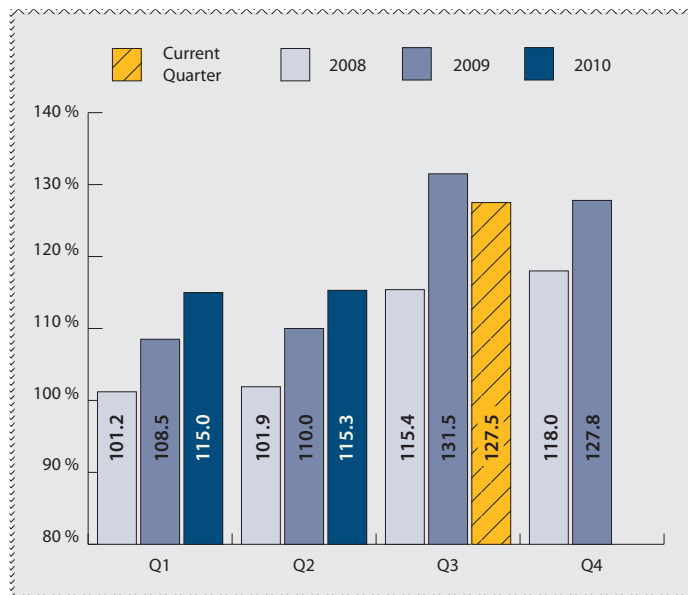


**Measure 32: Average monthly call volume**

The average monthly call volume showed an increase of 4.75% in Q3 2010. The high relative humidity on Sept. 28, 2010 caused a substantial number of fire alarm systems to malfunction. Ottawa Fire Services had to respond to all these additional calls.

## Social Housing and Shelter Management

### Measure 33: Average nightly bed occupancy rate in emergency shelters



Q3 2010 had a decrease in the overall occupancy rate of 4% when compared to Q3 2009. The higher than expected numbers in Q3 2009 may be attributed to several factors, including the effect of the economic recession and the Kanata flood on July 25, 2009. Due to the flood, the City housed 35 family members in its Offsite program. The occupancy rate of Q3 2010 has followed the same pattern of increase when comparing Q2 to Q3 in past years. Due to the higher than normal occupancy rate in Q3 2009, we see an uncharacteristic decrease in occupancy rates for Q3 2010. In quarters where the occupancy rate exceeded 100%, the City made use of its overflow facilities to accommodate the demand.

### Measure 34: Percentage of individuals and families on the social housing waiting list placed

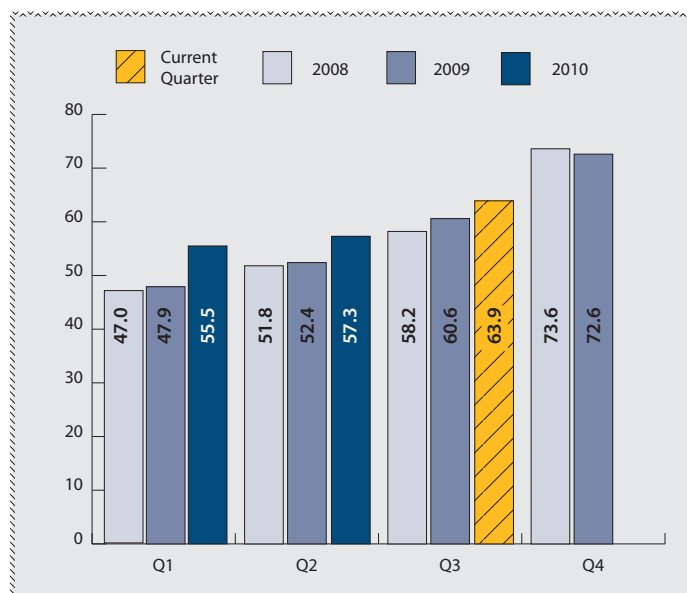
During the third quarter of 2010, 3.9% of households on the centralized waiting list were placed in social housing. This is relatively unchanged from the Q2 actual of 3.8%. The Q3 2010 quarterly average for the last twelve quarters is 4.6%. This is also relatively unchanged from the Q2 twelve quarter average of 4.7%.

Since there has been no new Rent Geared to Income housing added to the stock, the number of households placed is dependent upon the number of households that vacate existing social housing units. The number of active households on the centralized wait list has been higher over the last four quarters, resulting in a slightly lower housed average, even though the absolute number of households housed per quarter remains fairly constant.



## Parks, Recreation and Cultural Services

### Measure 35: Number of participants in registered programs per 1,000 population



The number of participants in registered programs per 1,000 population increased by 5.4% in Q3 2010 from Q3 2009 as a result of a number of new programs being introduced. Programs offered increased also by 6.34%.

**Note:**

Q1 = Winter and March break registration periods

Q2 = Spring registration period

Q3 = Summer registration period

Q4 = Fall registration period

### Measure 36: Number of participants and available spaces in registered programs

The number of participants in registered programs increased by 5.4% in Q3 2010 from Q3 2009 as a result of a number of new programs being introduced. Programs offered increased also by 6.34%. Both increases were the result of new programs being offered in the summer session.

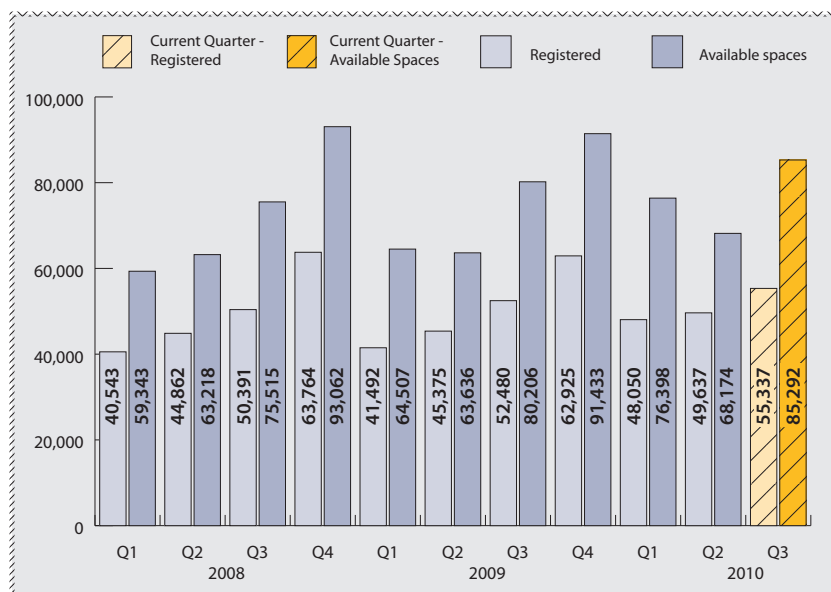
**Note:**

Q1 = Winter and March break registration periods

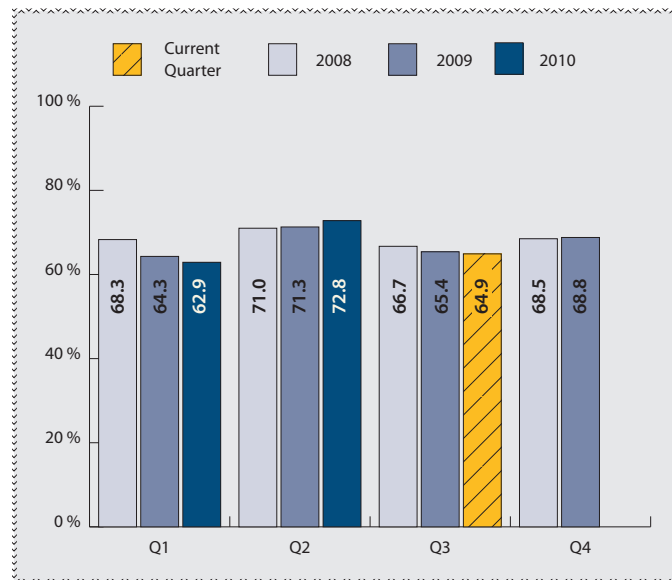
Q2 = Spring registration period

Q3 = Summer registration period

Q4 = Fall registration period



### Measure 37: Percentage of program occupancy



The percentage of program occupancy decreased by 0.8% as a result of a large increase in new programs, but with no corresponding increase yet in registration in these programs.

**Note:**

Q1 = Winter and March break registration periods

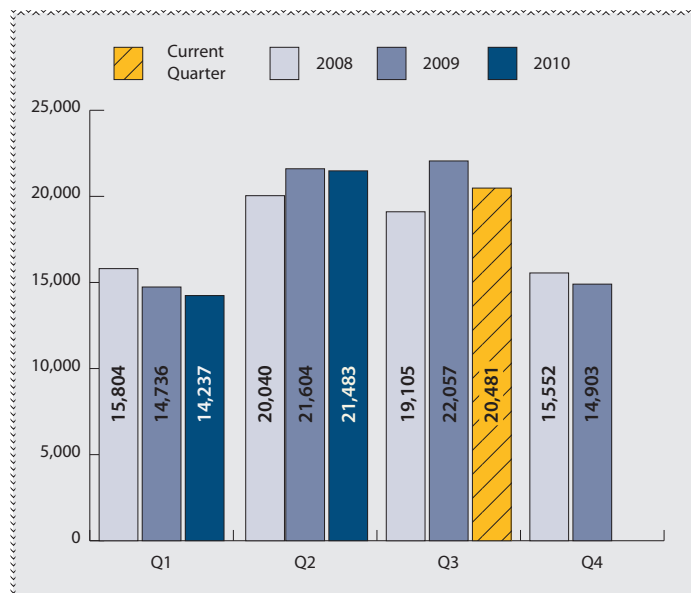
Q2 = Spring registration period

Q3 = Summer registration period

Q4 = Fall registration period

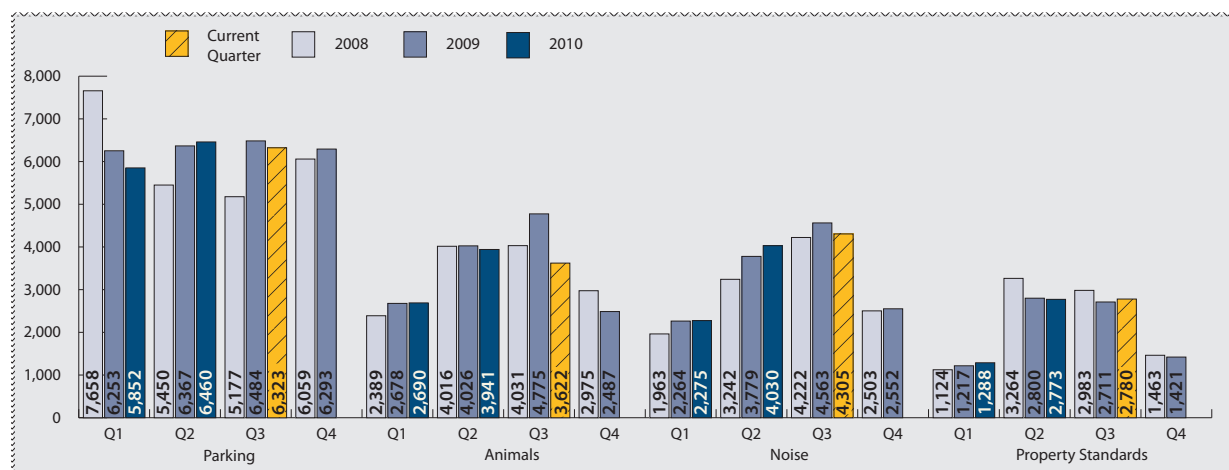
## By-Law and Regulatory Services

Measure 38: Quarterly total call volume



By-Law and Regulatory Services experienced an overall decrease of approximately 7% in total call volume compared to Q3 of 2009.

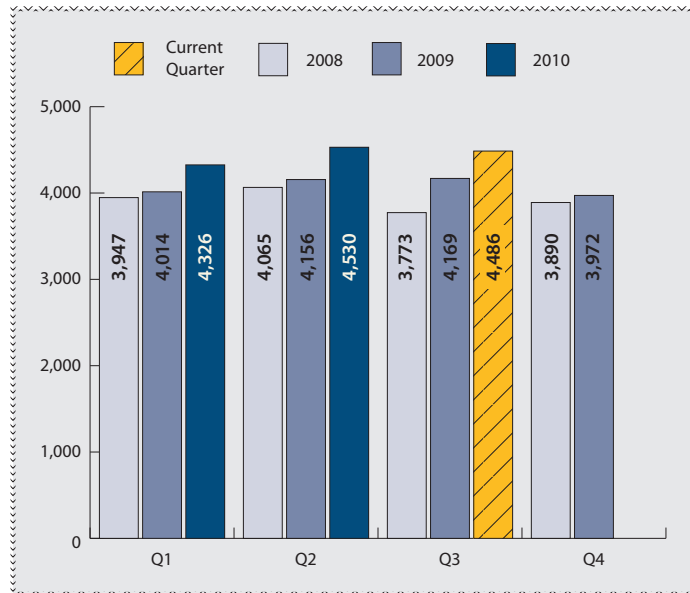
Measure 39: Quarterly call volume for the top four call types



Noise, Parking and Property standards complaints remained relatively the same, with a minimal change compared to the same time last year.

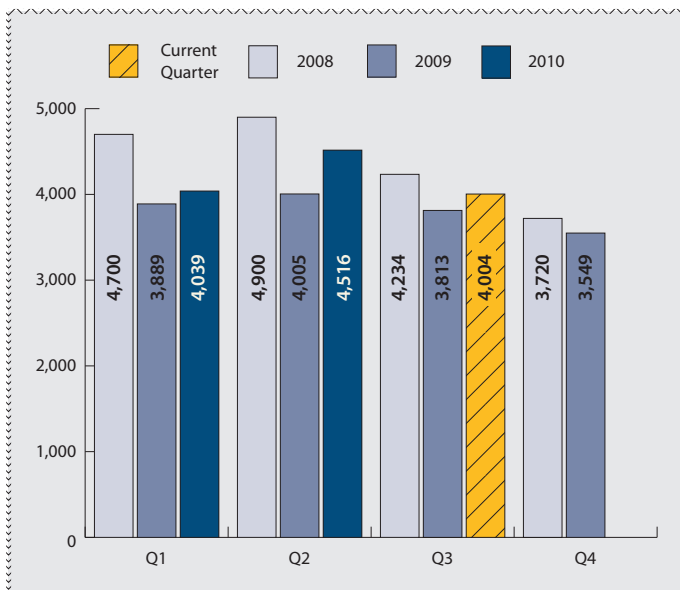
## Ottawa Public Health

**Measure 40: Number of visits to the Sexual Health Centre**



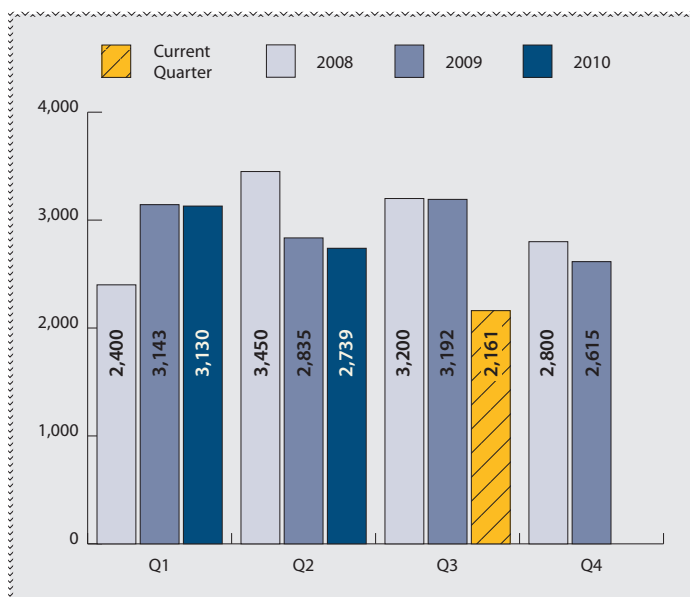
There were 4,486 clinic visits in Q3 2010. This represents the most clinic visits in a third quarter since this data collection began. A new service delivery model was initiated in the second quarter at the main clinic, which continues to allow the Sexual Health Centre to see more clients and meet client needs.

**Measure 41: Number of visits to dental clinics**

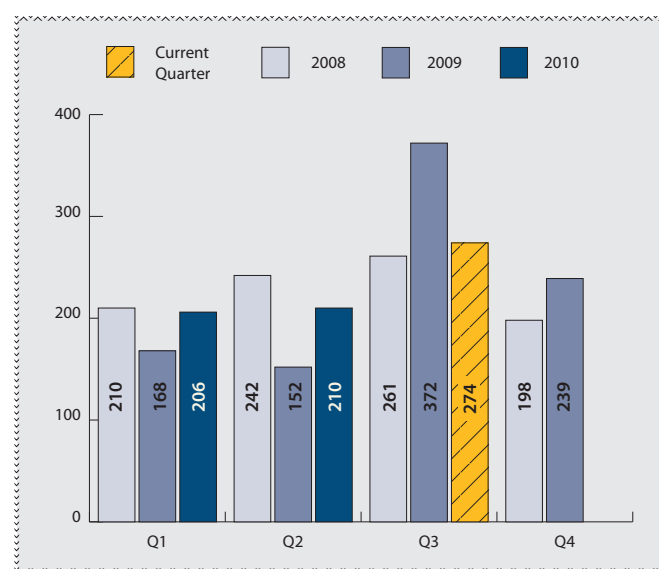


A vacant dentist position has been filled in 2010, increasing productivity.



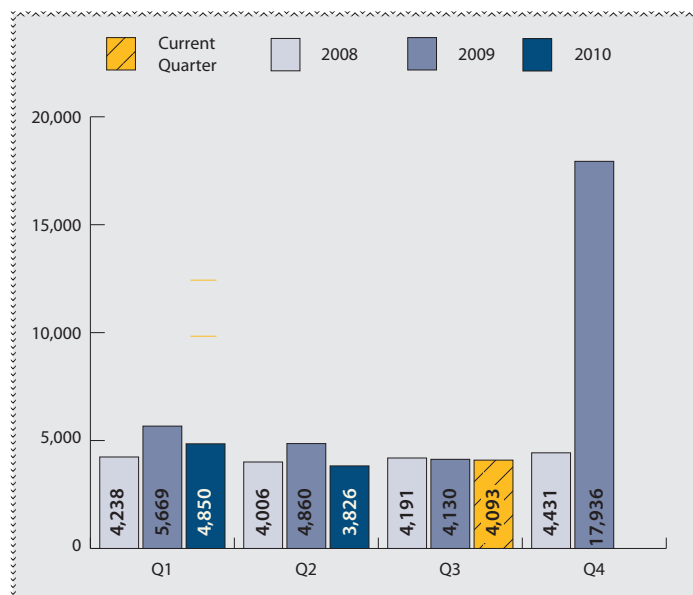
**Measure 42: Number of visits to young families by a Public Health Nurse or family visitor**

These are preliminary statistics only as there is a one-month reporting time lag for service utilization statistics. We have experienced some changes in the number of visits by Family Visitors as some have been on extended leave, there have been a lower number of transfers, and we are currently focusing on increasing referrals via recruitment from within our community networks.

**Measure 43: Number of health hazards responded to by health inspectors**

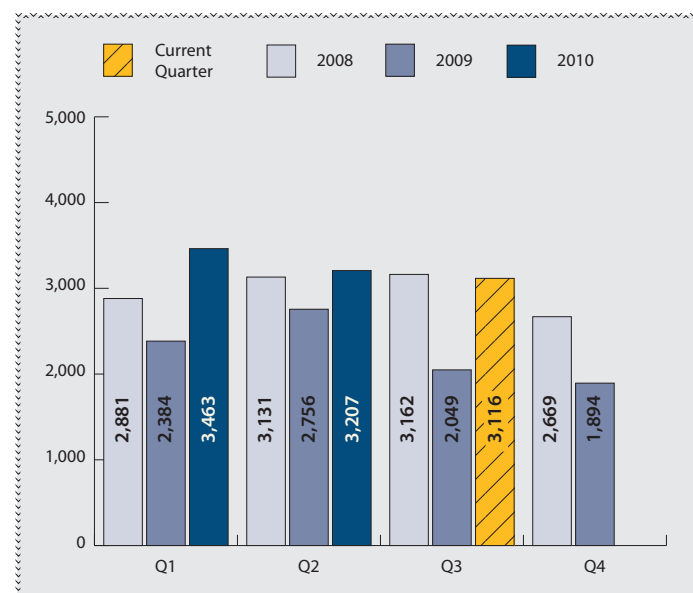
The majority of requests responded to were related to concerns about indoor air quality, including mould, and insects, followed by rodents and pests, odours and garbage. There has been an increase in the number of bed-bug related requests for service compared to 2009. (Approximately 60 requests for service were received in 2009 and approximately 85 were received at the end of Q3 2010.)

### Measure 44: Number of calls to the Public Health Information Line



From Q2 2010 to Q3 2010 there was a small increase in number of calls related to back-to-school immunization requirements and clinics. There was also an increase in requests to access prenatal classes.

### Measure 45: Number of food premises inspections completed



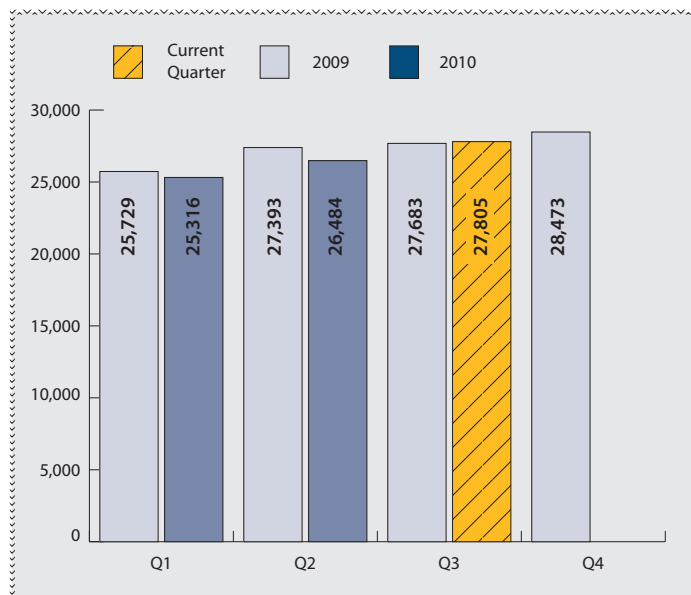
Ottawa Public Health currently inspects 5,230 food premises on an annual basis, with a mandated frequency of 10,486 total inspections required for high, medium and low-risk premises. High-risk premises must be inspected 3 times per year, medium-risk premises 2 times per year and low-risk premises once per year.

A total of 3,116 inspections were conducted this quarter and include compliance inspections, re-inspections and complaints. In addition to these mandated inspections, there were an additional 611 inspections of food premises at festivals, fairs and special events. The significant increase (52.07%) in the number of inspections from the previous year can be

attributed to increased technology, the establishment of a Quality Assurance Program, additional Public Health Inspector (PHI) staff, and the lack of service disruptions compared to 2009 (H1N1).

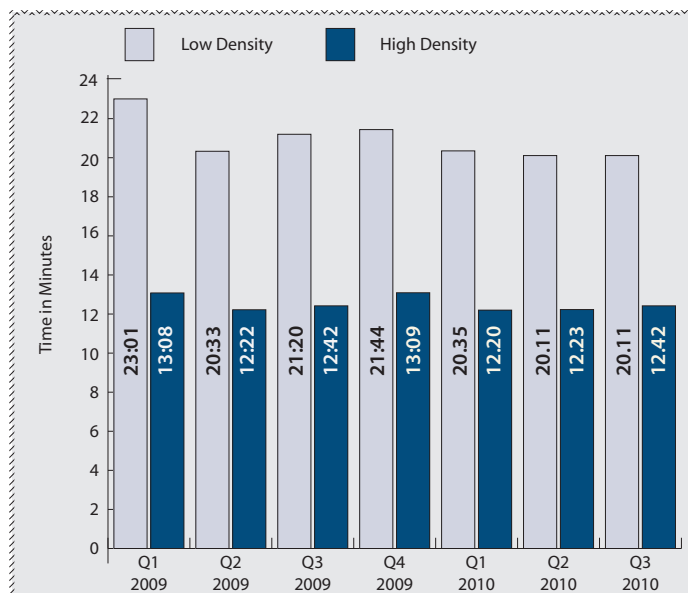
## Ottawa Paramedic Service

**Measure 46: Total vehicle response by quarter (2009 and 2010)**



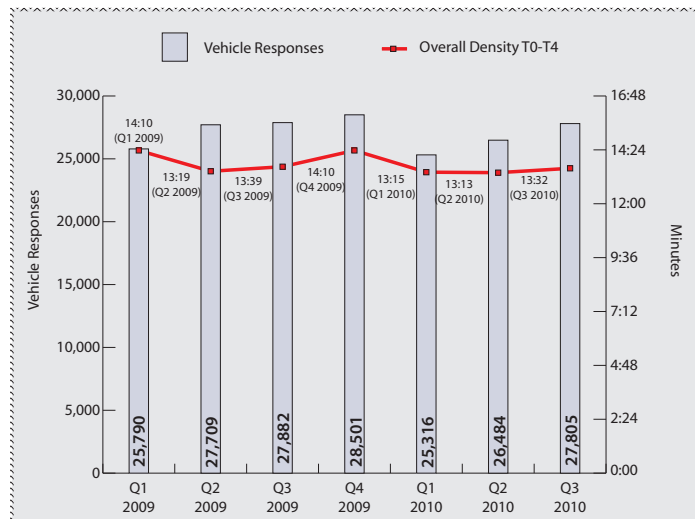
Year to date 2009 versus 2010 is within 2%. Final 2010 year end is expected to see a 2% increase year over year.

**Measure 47: Response time T0-T4 – Receipt of call to arrival at patient**



A comparison of 2009 to 2010 Q3 reports a 5% improvement in low density response time. The high density response time is unchanged.

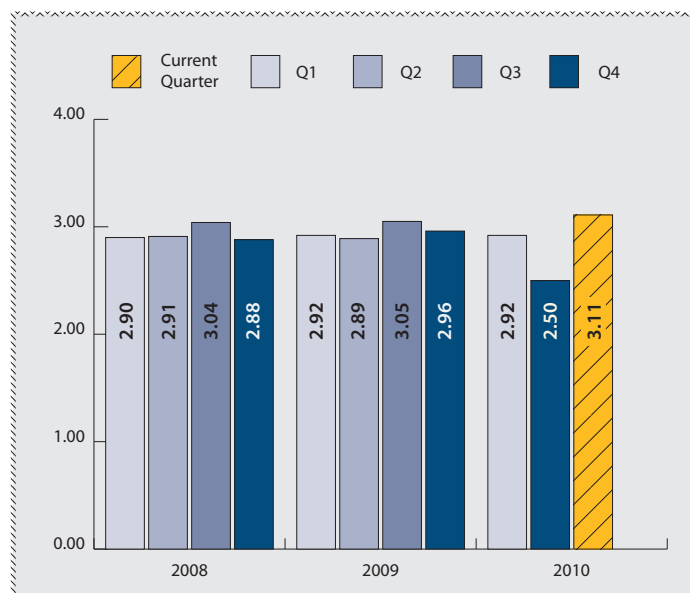
### Measure 48: Comparison of response time to call volume



There is a strong correlation between call volume and response time. The higher the call volume the more difficult to maintain or improve response times. The response time contained herein is the combined 90th percentile high and low density response time.

# Ottawa Public Library

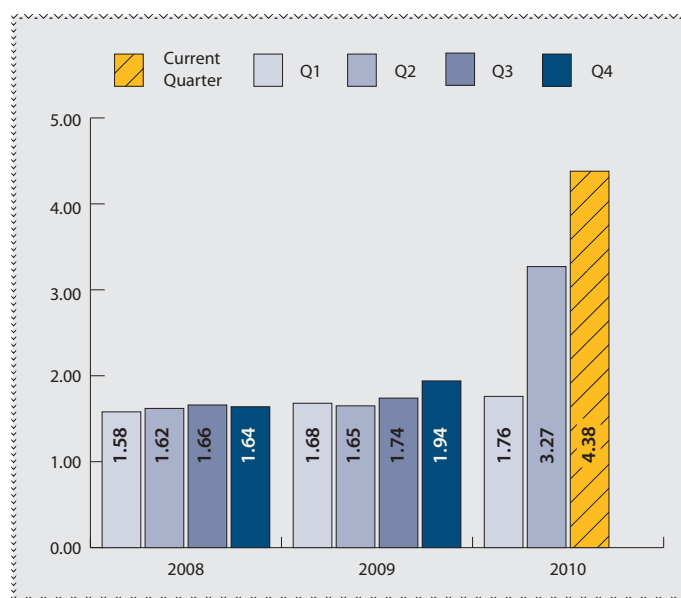
## Measure 49: Number of circulations per capita (Library)



This chart reflects the total number of library items borrowed in a three-month period on a per capita basis. In the third quarter of 2010, circulation increased by 2.7% compared to Q3 2009. The following events affected circulation in Q3 2010. The Vanier branch was closed for renovations on June 28, 2010 and is expected to reopen November 20, 2010. The Alta Vista branch was closed for renovations on September 7, 2010 and is expected to reopen January 2011. Even with two branches closed for renovations, the number of items borrowed from the Ottawa Public Library in August and September of 2010 reached an all-time high.

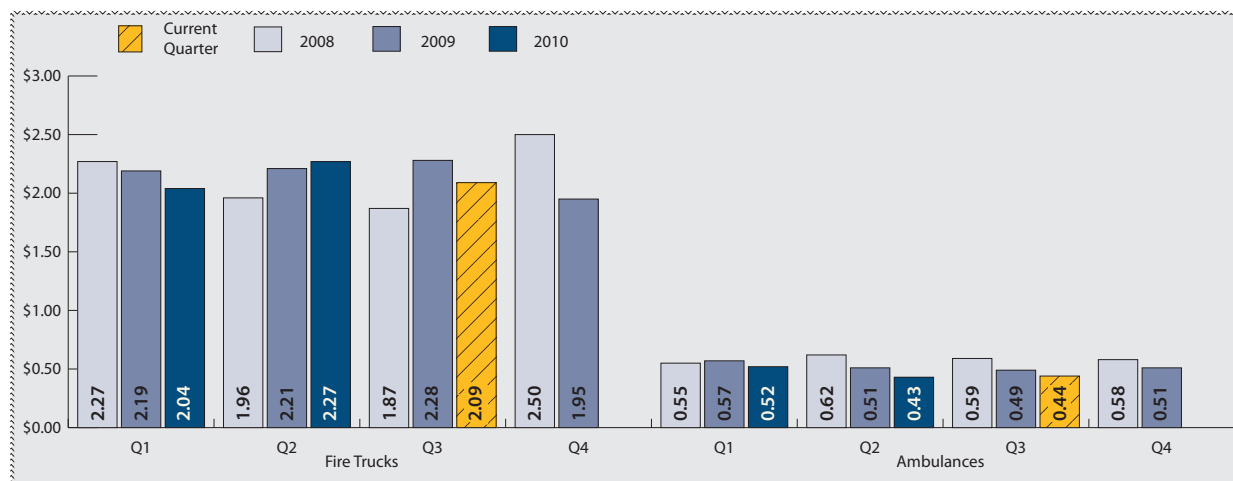
## Measure 50: Number of electronic visits per capita (Library)

This chart reflects the number of virtual visits to the Ottawa Public Library website on a per capita basis. In Q3 2010, the number of virtual visits increased by 152%. The increase in virtual visits to the Ottawa Public Library website can be attributed to an increased reliance on Web-based library tools found on the website since the system upgrade in May 2010.



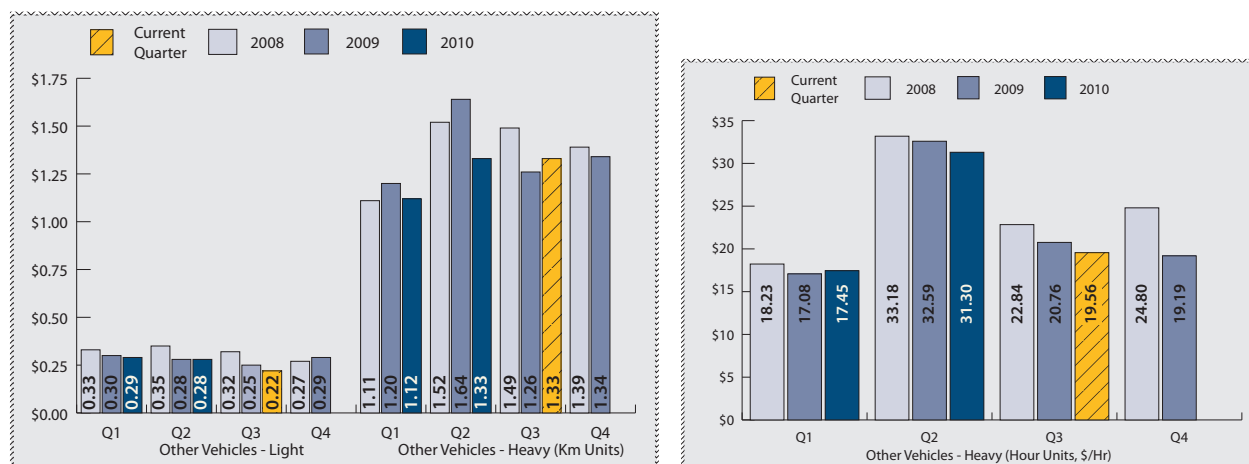
## Fleet Services

**Measure 51: Operating cost per km (\$) – fire trucks and ambulances**

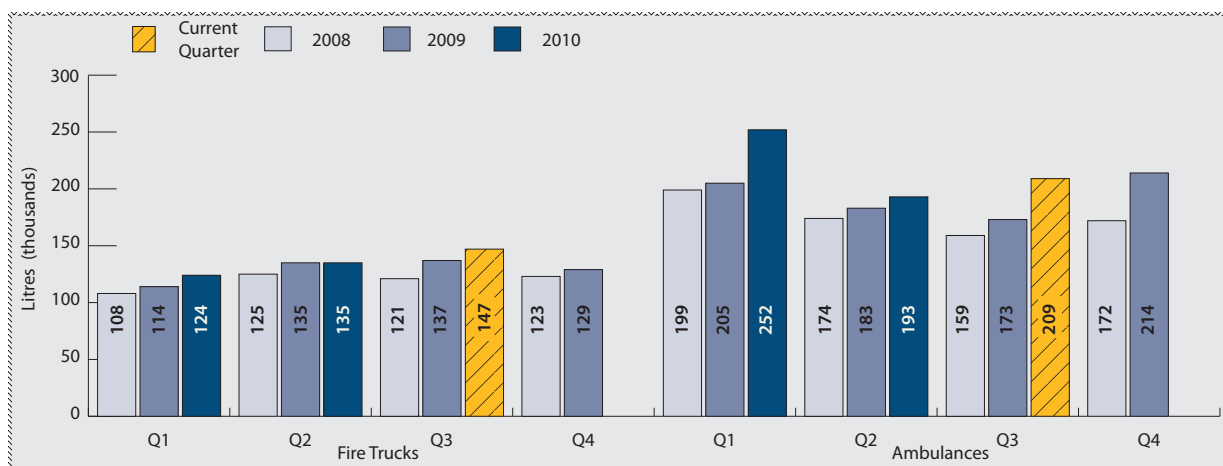


The Operating Cost per Kilometre tends to fluctuate more for fire trucks than other vehicles because they are typically low kilometre vehicles; therefore, small variations in the number of kilometres travelled can result in wide variations in cost per kilometre from quarter to quarter. The Operating Cost per Kilometre for ambulances decreased compared to Q3 2009 due to an increase in the number of kilometres travelled in the period. Operating costs do not increase linearly with utilization. Ambulances are kept for a maximum of 4.5 years, which mitigates the possibility of encountering "rust out." As a result, the more they are used, the cheaper they are to operate on a cost per km basis.

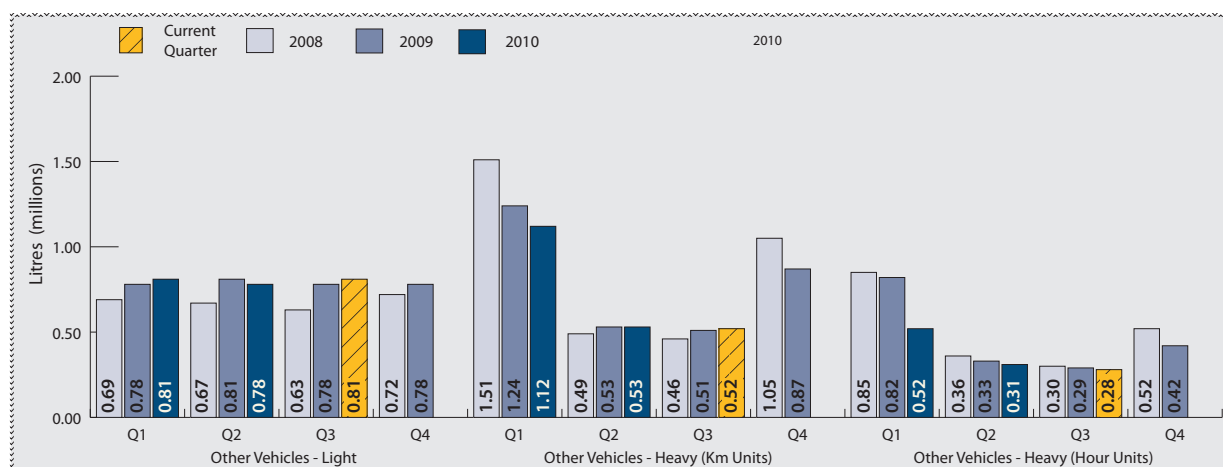
**Measure 52: Operating cost per km (\$) – other vehicles (light and heavy)**



The Operating Cost per Kilometre for Other Vehicles – Light has been consistent from year to year and from one quarter to another. This category contains a large number of vehicles that, on average, travel a large number of kilometres, resulting in smaller fluctuations in the average cost per kilometre than for categories of vehicles that travel fewer kilometres. In contrast, the results for Other Vehicles – Heavy (graders, snowplows, tractors, etc.) tend to fluctuate more widely. The Q3 2010 Operating Cost per Kilometre for Other Vehicles – Heavy (km) did not decrease in Q3 as in previous years due to a decrease in kilometres travelled.

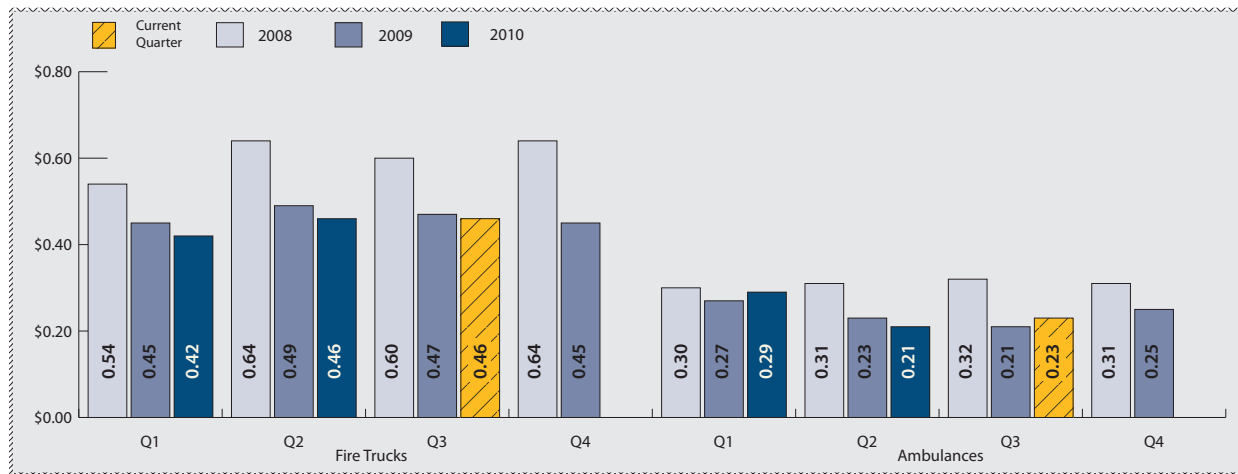
**Measure 53: Fuel usage in litres – fire trucks and ambulances**

This chart represents the total number of litres consumed within the specified time period. For emergency response vehicles, such as fire trucks and ambulances, the amount of fuel consumed will depend upon the extent to which these vehicles are called to emergency situations. In addition, for fire trucks, the severity of the fire could have an impact due to the fact that fire trucks must continue to run their engine while fighting a fire. Ambulances increased in kilometres travelled compared to Q3 2009, which resulted in an increase in fuel usage.

**Measure 54: Fuel usage in litres – other vehicles (light and heavy)**

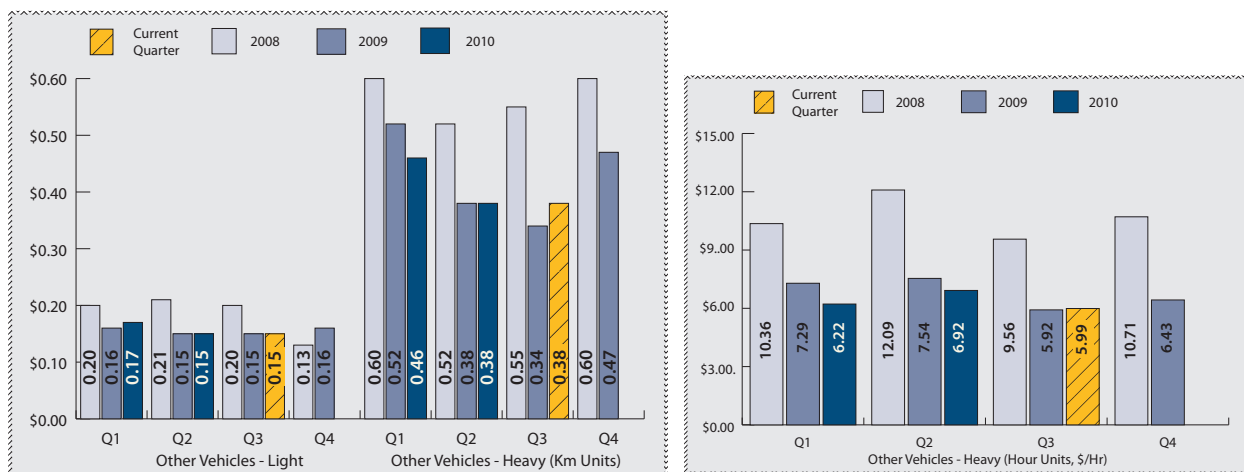
This chart represents the total number of litres consumed within the specified time period. The litres consumed in Other Vehicles – Light increased due to an increase in kilometres travelled in Q3. Other Vehicles Heavy (Km) and Other Vehicles Heavy (Hr) consumed litres are consistent with previous Q3s.

### Measure 55: Fuel cost per km – fire trucks and ambulances



Bulk fuel for City-owned tanks is acquired by the Supply Management Branch. In addition, there is a standing offer for retail fuel purchases from specific stations. The Fleet Services Branch has continually promoted the use of City-owned fuel sites because of the lower cost of fuel versus retail. This active promotion, combined with the upgrading of various fuel sites, has resulted in a significant increase in the use of City-owned fuel sites in the past year.

### Measure 56: Fuel cost per km – other vehicles (light and heavy)

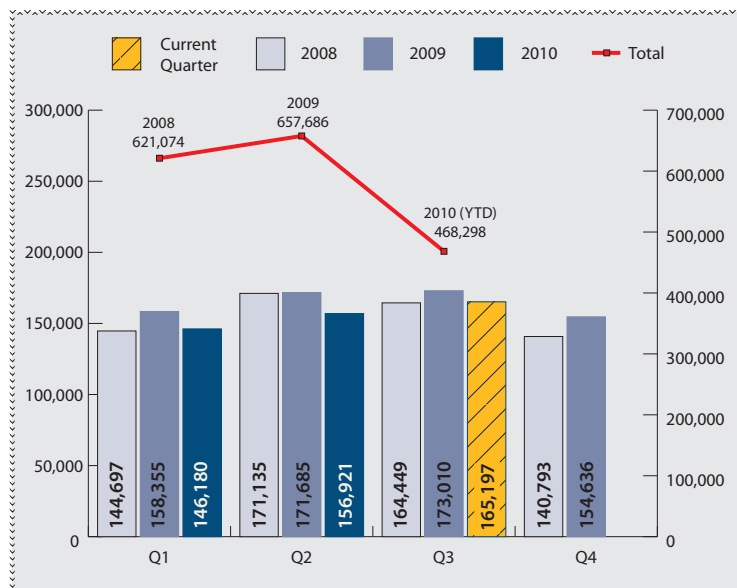


Please see the analysis for Figure 55.



## Communications and Customer Service

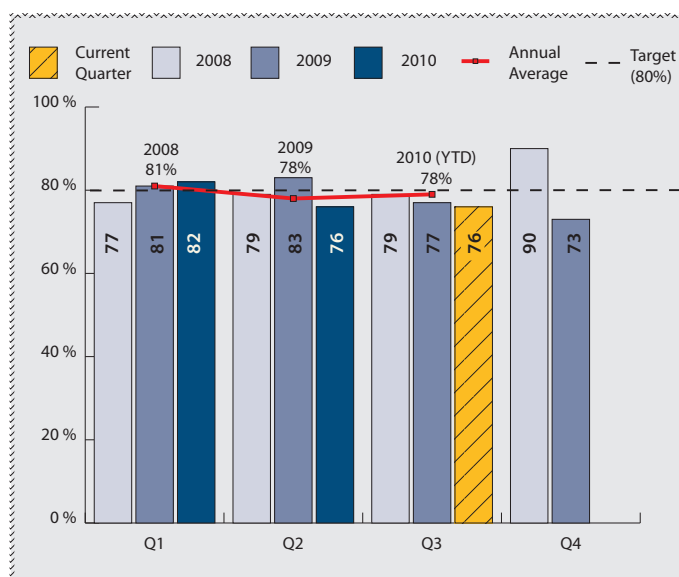
**Measure 57: Contact Centre total calls answered**

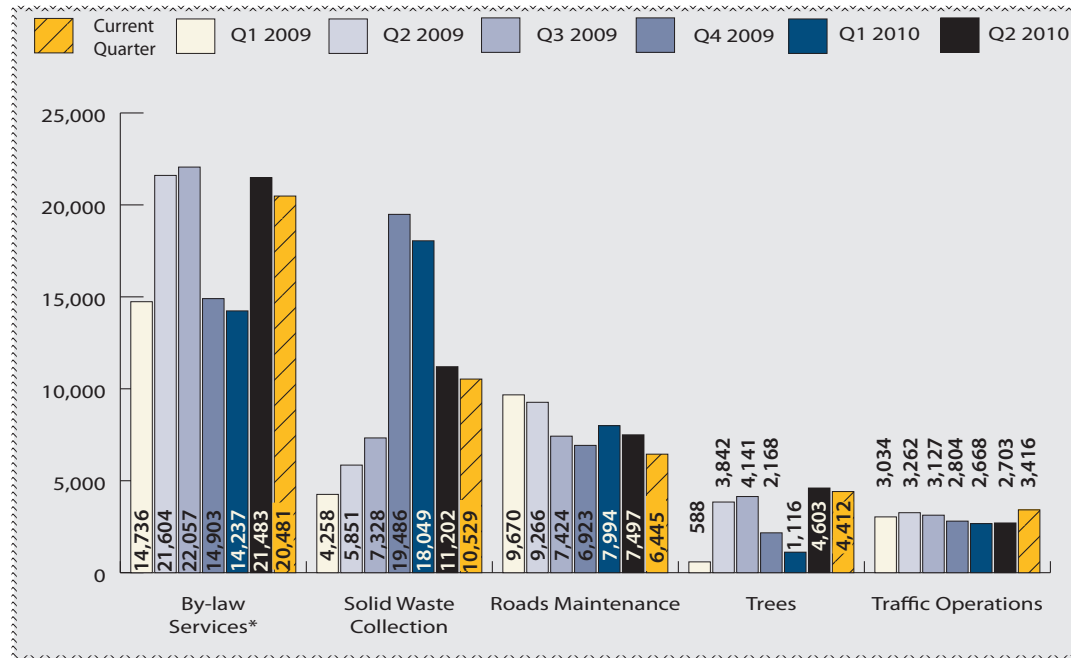


\* Annual totals are plotted on the secondary axis

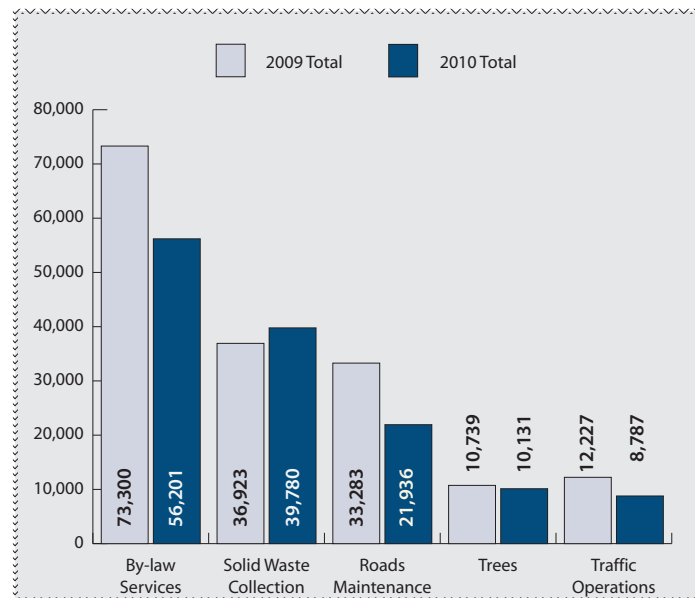
**Measure 58: Percentage of calls answered within 120 seconds (target 80%)**

Service level was negatively affected by a very rainy quarter, which caused unanticipated spikes in calls at various times. Training of new staff, as well as various staff on projects throughout the summer, resulted in the Q3 2010 service level of 76% compared to the desired level of 80%.

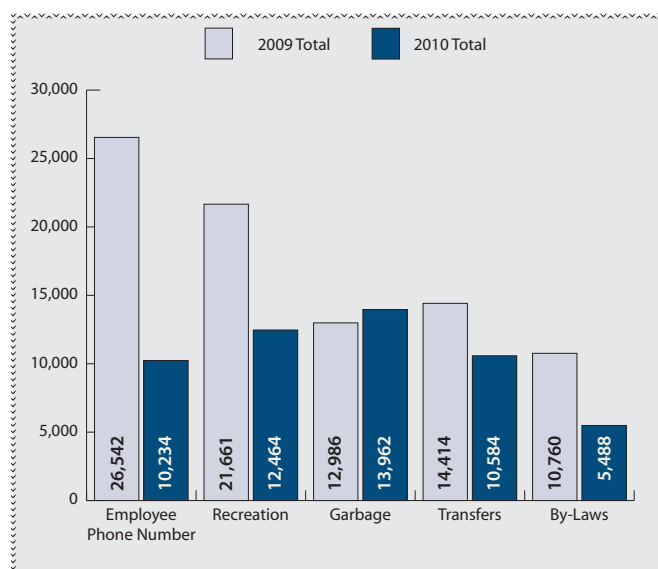
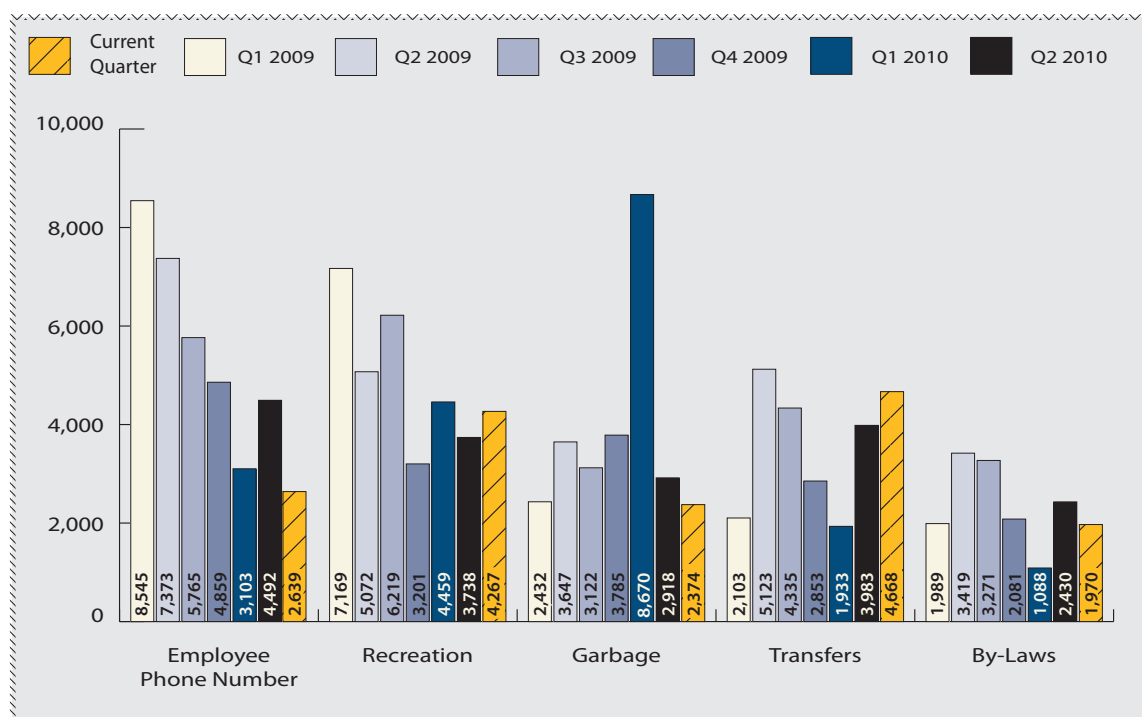


**Measure 59: 3-1-1 top 5 service requests (by quarter; annually)**

*\*As provided by By-law Services; includes parking control*

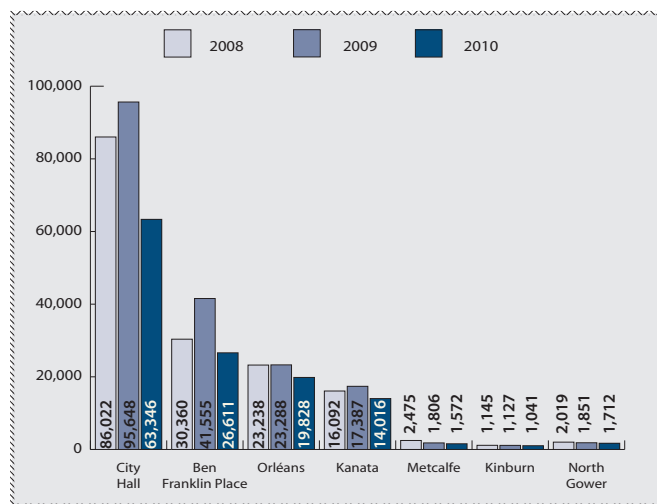
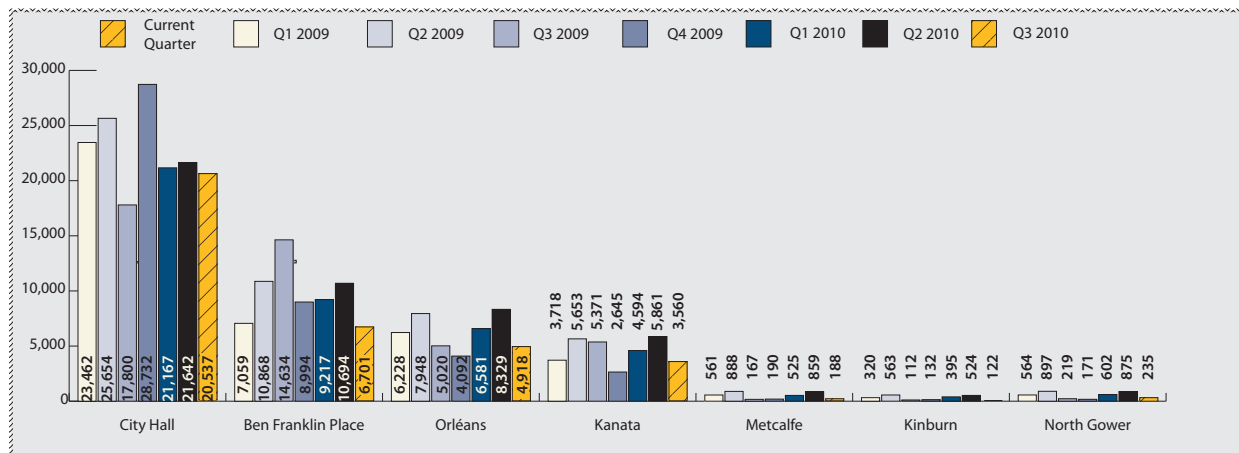


Two of the top five Service Request volumes for Q3 2010 decreased slightly but did not differ significantly over Q3 2009. Levels were close in volume to historical levels seen during this time last year, with the exception of Solid Waste Collection requests. These requests were higher due to the addition of Green Bin collection related requests that did not exist in previous years.

**Measure 60: 3-1-1 top 5 information requests (by quarter; annually)**

Three of the top five Information Requests declined in Q3 2010 when compared to volumes in Q2 2010. The only increase of note was between Q2 2010 and Q3 2010 for Recreation, which was a result of registration inquiries for the Fall/Winter recreation registration period.

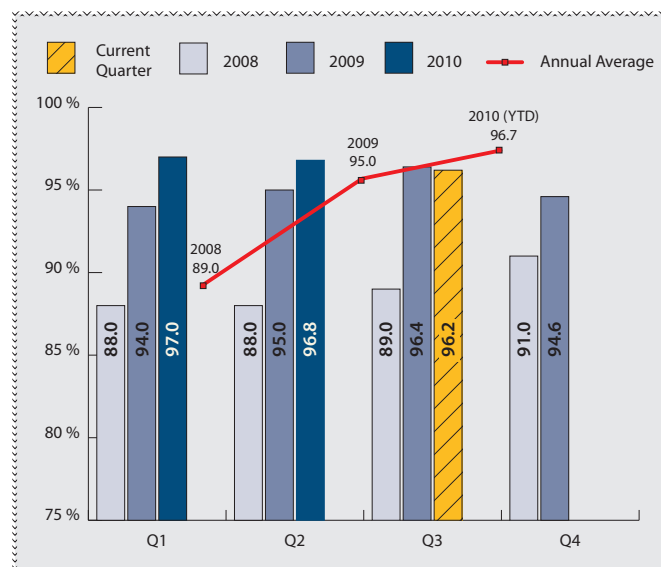
### Measure 61: Total Client Service Centre transaction volumes (by quarter; annually)



Total transactions decreased in Q3 as compared to the same period in 2009, mostly attributed to decreases at the Ben Franklin Place and Kanata Client Service Centres.

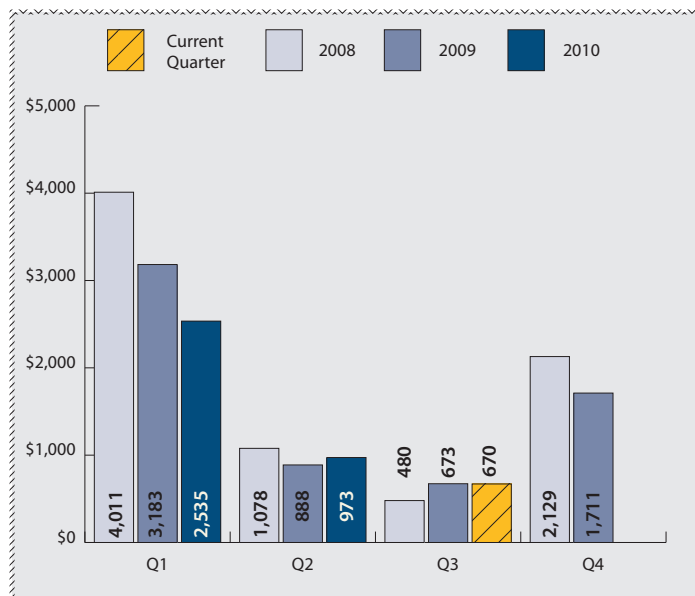
### Measure 62: E-Services adoption

The E-Service adoption rate continues to maintain an over 96% average as seen consistently so far in 2010.



## Road and Traffic Operations and Maintenance

### Measure 63: Cost per lane km of road

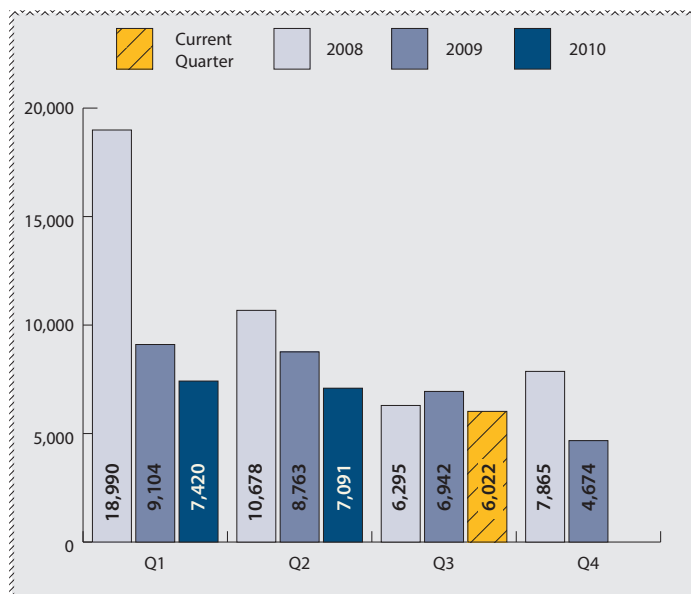


The cost per lane km in Q3 was in line with the previous year.

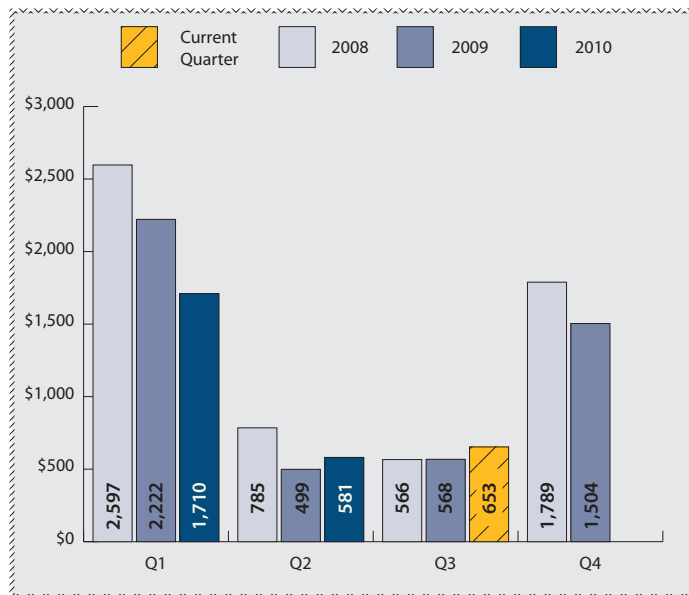
**Note:** Figures have been amended to exclude fleet clearing account adjustments for the period January 1 to June 30 in the amount of \$1.8M, which were posted to Q3. Q1 and Q2 expenditures have been adjusted accordingly.

### Measure 64: Number of 3-1-1 calls related to roads

Roads 3-1-1 call volumes were down in Q3, due largely to favourable weather conditions.



### Measure 65: Cost per km of sidewalks/pathways

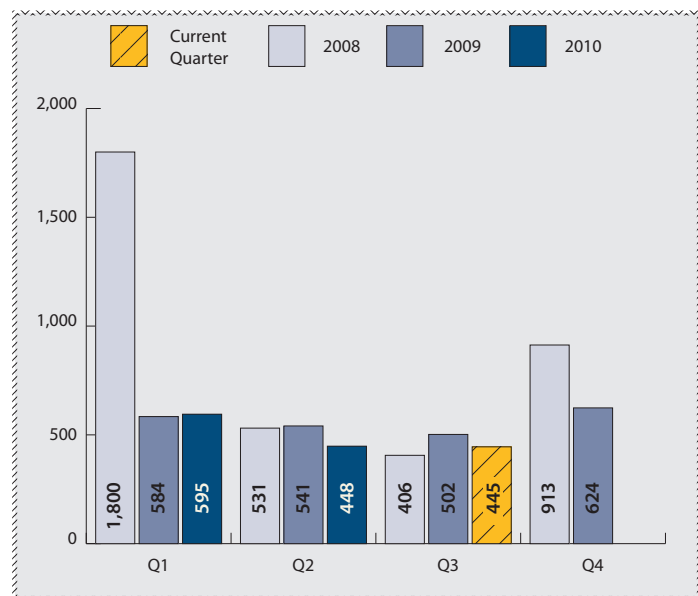


The cost per lane km in Q3 was marginally higher than in the previous two quarters due to an increase in sidewalk surface repairs and routine sweeping.

**Note:** Figures have been amended to exclude fleet clearing account adjustments for the period January 1 to June 30 in the amount of \$0.3M, which were posted to Q3. Q1 and Q2 expenditures have been adjusted accordingly.

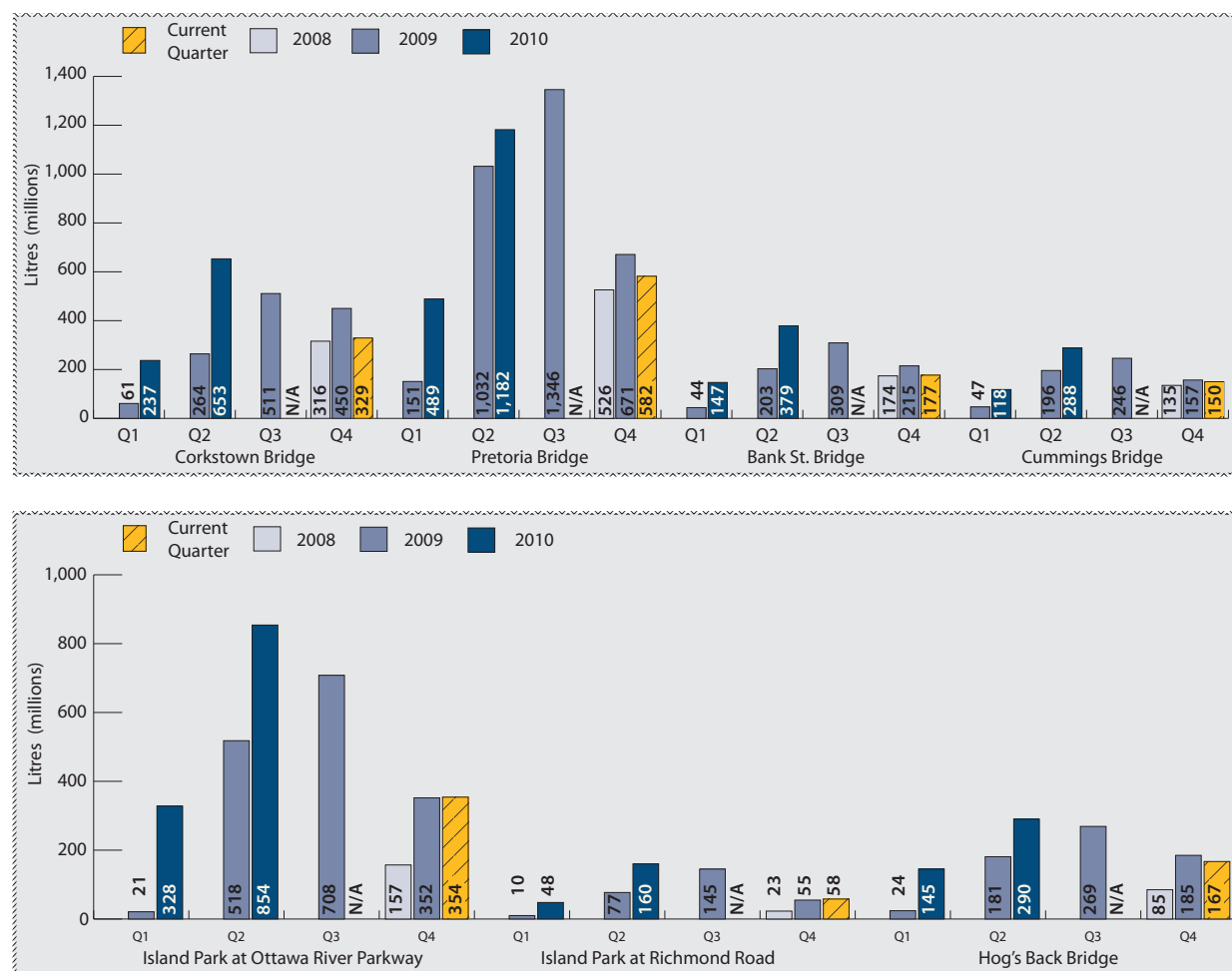
### Measure 66: Number of 3-1-1 calls related to sidewalks/pathways

3-1-1 call volumes for sidewalk/pathways are in line with seasonal trends and the three year Q3 average.



# Transportation Planning

## Measure 67: Bicycle volumes (8 a.m. to 9 a.m. and 4 p.m. to 5 p.m.) at seven key locations



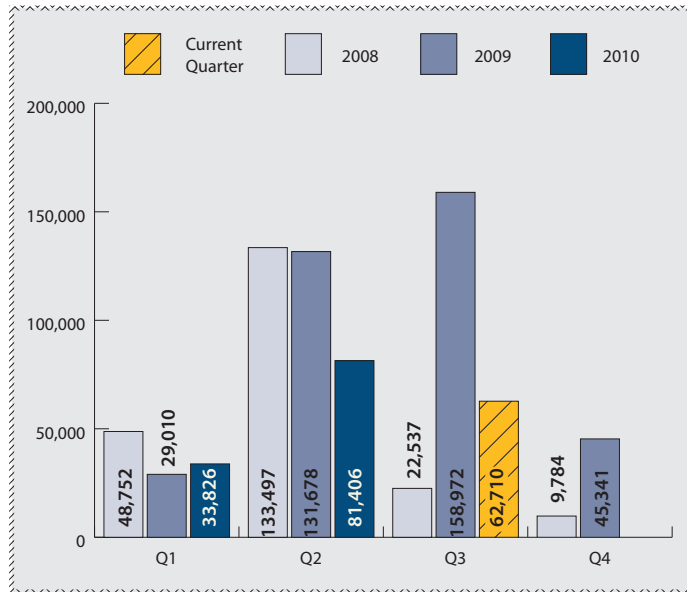
Bicycles were counted from 8 a.m. to 9 a.m. and from 4 p.m. to 5 p.m. on October 6, 2010 at seven key locations. Staffing resources were not available to undertake the counts sooner. As a result, the October 6, 2010 data is more consistent with the Q4 counts of previous years that occurred on October 21, 2009 and October 30, 2008 respectively. For comparison purposes, the October 6th, 2010 count is documented here as the Q4 2010 count to maintain the integrity and spirit of the data.

As expected with seasonal changes, bicycle volumes decreased at all locations compared to the previous quarter count as cycling activity is highly influenced by weather conditions. The weather for the current quarter count included rain and mild temperatures (10 °C), while the previous quarter count included mild temperatures (16 °C) with no precipitation (May 18, 2010). However, even though the current count included rainy conditions, only a 16% reduction in volume was observed compared to the 2009 Q4 data, which did not include precipitation. Furthermore, the rainy current quarter count represents a 28% increase compared to the 2008 Q4 data, which also experienced clear weather patterns without precipitation.

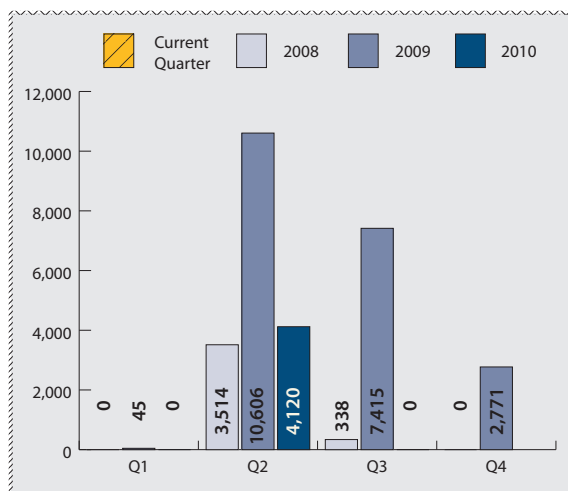
Note that this information reflects absolute volumes rather than the relative change to automobile traffic. An annual indicator that takes relative changes into account is available at *Ottawa.ca* ([http://www.ottawa.ca/residents/onthemove/future/monitoring/cycling\\_index/index\\_en.html](http://www.ottawa.ca/residents/onthemove/future/monitoring/cycling_index/index_en.html)).

## Infrastructure Services

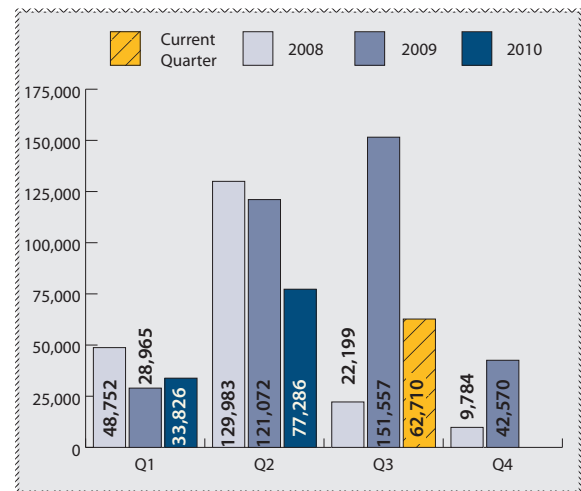
**Measure 68: Total asphalt tendered in tonnes for City managed projects only (renewal, extensions, widening)**



**Measure 68a: Asphalt tendered in tonnes for City managed transit projects**



**Measure 68b: Asphalt tendered in tonnes for City managed non-transit projects**



Reporting is on the basis of estimated quantities at the time of tender. Reported volumes do not include quantities for private sites or developer-managed projects.



## Definitions and Explanatory Notes

Measure	Definition or Explanatory Note
Measure 3: On-time service performance	The percentage of service never running early or more than 5 minutes late.
Measure 4: Percentage of planned service trips operated	Of all the planned scheduled service trips in a day, the percentage that are operated.
Measure 14: On-time review – Percentage of applications with authority delegated to staff that reach a decision on target	<p>The following are the timelines for site plan control applications with authority delegated to staff:</p> <ul style="list-style-type: none"> <li>• Revisions or minor applications with no public notification are assigned for Planner approval, with a processing target of 42 days.</li> <li>• More complex applications with no public notification or consultation are assigned for Manager approval, with a processing target of 49 days.</li> <li>• Larger and more complex applications with the potential for greater impact, and involving public notification or consultation, are assigned Manager approval but with a processing target of 74 days.</li> </ul>
Measure 16: Building permit applications submitted – Four-year Q3 comparison	<p><b>House:</b> Generally, this category includes single-family homes, townhouses, stacked townhouses, and small homeowner projects, and the following permit application types: accessory apartment, additions, deck/porch/shed, footprint, interior alterations and new.</p> <p><b>Small Building:</b> Generally, this category includes multi-unit low-rise residential properties with a height of 3 storeys or less and the following permit application types: addition, farm, fit-up, new.</p> <p><b>Large Building:</b> Generally, this category includes commercial buildings with an area of more than 600 m<sup>2</sup> or a height of more than 3 storeys, and the following permit application types: addition, farm, fit-up, new.</p> <p><b>Complex:</b> Generally, this category includes hospitals, police stations, or buildings with floors connected with atriums and the following application types: addition, fit-up, new.</p>
Measure 17: Percentage of applications determined within legislated timeframes	<p>The provincially legislated timeframes for the determination of building permit applications are as follows:</p> <ul style="list-style-type: none"> <li>• <b>House</b> - 10 business days</li> <li>• <b>Small Building</b> - 15 business days</li> <li>• <b>Large Building</b> - 20 business days</li> <li>• <b>Complex Building</b> - 30 business days.</li> </ul> <p>The <i>Building Code Act</i> requires the Chief Building Official to complete the initial review of an application within the applicable mandatory timeframe. There is no mandatory timeframe for issuing a permit, only one to determine and advise the applicant whether the application demonstrates the intent to comply with the Building Code and applicable law, hence the use of the term “determination.” The final timing of the issuance of a permit reflects the performance of the applicant (quality of application and responsiveness to identified deficiencies) rather than the performance of the branch. Thus, the Building Code Services branch monitors its performance of completion of the initial review and determination.</p>

Measure	Definition or Explanatory Note
Measure 18: Percentage of applications determined within enhanced (Council-approved) timeframes	<p>For small homeowner projects and tenant fit-ups, Council has approved enhanced timeframes as follows:</p> <p><b>Small homeowner projects</b> (interior alterations, decks, porches and sheds):</p> <ul style="list-style-type: none"> <li>• 10 days (Provincially mandated)</li> <li>• 5 days (Council approved enhancements)</li> </ul> <p><b>Fit-ups</b> (redesign of a space in an existing building for a commercial tenant):</p> <ul style="list-style-type: none"> <li>• 15-30 days (provincially mandated)</li> <li>• 10 days (Council approved enhancements)</li> </ul>
Measure 24: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program	<p><b>Note 1:</b> Ontario Works (OW) is delivered by the Community and Social Services (CSS) department. In general, the program is set up with the following cost structure:</p> <ul style="list-style-type: none"> <li>• 50% Province/50% City for administration costs</li> <li>• 80% Province/20% City for financial assistance costs (benefits paid to clients)</li> </ul> <p>Although the Ontario Disability Support Program (ODSP) is delivered by the province (Ministry of Community and Social Services [MCSS]), the City of Ottawa's Community and Social Services department does deliver two service components to ODSP clients on behalf of MCSS; they are employment supports to ODSP spouses and adult dependants and the issuance of Essential Health and Social Supports to any eligible member of the family.</p> <p><b>Note 2:</b> For both OW and ODSP, one case includes all members of the immediate family; beneficiaries include spouses and children.</p>
Measure 37: Percentage of program occupancy	Number of participants in registered programs over the number of available spaces in registered programs x 100.
Measure 41: Number of visits to dental clinics	<p>The following are eligible to use the City dental clinics:</p> <ul style="list-style-type: none"> <li>• Ontario Works Adults, Ontario Works children 0-17</li> <li>• ODSP Dependent Children (18+) no longer showing on ODSP card</li> <li>• ODSP recipients who do not have a dental card</li> <li>• Essential Health and Social Supports clients</li> <li>• ODSP clients who cannot find a private office to see them on an emergency basis</li> <li>• Children In Need of Treatment program for children (age 0-17) from low-income families who do not have dental insurance and who cannot afford to pay for it in private office and who qualify according to dental criteria. [The provincial CINOT dental program is a limited plan, not an ongoing access to dental services.]</li> </ul>
Measure 43: Number of health hazards responded to by health inspectors	Health hazard means a condition of a premise, a substance, thing, plant or animal other than man, a solid, liquid, gas or combination of any of them, that has or that is likely to have an adverse effect on the health of any person, and can include man-made or natural hazards (such as West Nile virus), or biological, chemical, radiological and nuclear (CBRN) hazards.

Measure	Definition or Explanatory Note
Measure 47: Response time T0-T4 – Receipt of call to arrival at patient;  Measure 48: Comparison of response time to call volume	<p>High-density: High-density call areas are defined as areas with greater than or equal to 24 calls per sq km per year in groups of 6 contiguous sq km.</p> <p>Low-density: Low-density call areas are defined as areas that do not meet the high-density criterion. (Greater than or equal to 24 calls/sq km/year in 6 contiguous sq km ) – see High-density</p> <p>Code-1: A non-urgent call that may be delayed without being physically detrimental to the patient</p> <p>Code-2: Any call that must be done at a specific time due to the limited availability of special treatment or diagnostic/receiving facilities</p> <p>Code-3: Any call that may be answered with moderate delay. All patients classified in this priority group are stable or under professional care and are not in immediate danger</p> <p>Code-4: This calls refers to situations of a life or limb threatening nature and time is critical</p> <p>Unit response – an EMS resource enroute to a request for service.</p>
Measure 49: Number of circulations per capita (Library)	The total monthly circulation in all Ottawa Public Library locations by official population.
Measure 50: Number of electronic visits per capita (Library)	The total unique monthly sessions established on the Ottawa Public Library (OPL) website divided by the official population.
Measure 51: Operating cost per km (\$) – fire trucks and ambulances	<p>Operating Cost is compiled according to the Ontario Municipal Benchmarking Initiative (OMBI) definition and includes:</p> <ul style="list-style-type: none"> <li>• Fuel</li> <li>• Parts</li> <li>• Labour (at the actual cost of salaries, benefits and overtime for mechanics)</li> <li>• Commercial repairs (costs incurred for sending vehicles to be repaired at external [private sector] garages)</li> </ul> <p>Depreciation is not included for the purposes of this measure.</p>
Measure 52: Operating cost per km (\$) – other vehicles (light and heavy)	Please see the definition for Measure 51 above.
Measure 59: 3-1-1 top 5 service requests (by quarter; annually)	By-law Services: i.e. dogs at large, exterior debris, noise complaints
	Parking Equipment: Machinery used to provide parking lot ticket stubs (payment) and/or operate parking lots. (e.g. ticket dispensers, pay on foot ticket dispensers, pay on display ticket dispensers, and cash dispensers).
	Roads Maintenance: i.e. potholes, debris, snow plowing
	Solid Waste Collection: i.e. garbage/recycling not collected; mess left behind
	Trees: i.e. trimming, planting, removal
	Water and Sewer: i.e. service locates, sewer backups, broken water mains

Measure	Definition or Explanatory Note
Measure 60: 3-1-1 top 5 information requests (by quarter; annually)	Employee Phone Number: i.e. requests for employee phone numbers
	Garbage: i.e. garbage day, acceptable items, hazardous waste depots
	Parking Tickets: i.e. payment locations, methods, review/trial process
	Recreation: i.e. registration, park/pool locations, bookings, swim/skate schedules
	Transfers: i.e. request to be transferred to individuals, departments, city facilities
	By-law Services: i.e. dogs at large, exterior debris, noise complaints
Measure 62: E-Services adoption	The E-services adoption indicator measures the proportion of citizen interactions that occur through the Web compared to the interactions through all channels (phone, counter, web and e-mail).





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