

Quarterly Performance Report to Council Q1

January 1 – March 31, 2011
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

Building Code Services

The overall performance of Building Code Services in meeting legislated timeframes for all building categories in Q1 2011 was 93%, which is on par with the same quarter in 2010. There was little to no change in performance for house and complex applications (Measure 6).

Solid Waste Operations

From Q1 2010 to Q1 2011, there was a 1.2% decrease in total tonnes of garbage and recycling collected, from 65,860 to 65,050. The amount of waste collected for recycling decreased by 0.8%, from 21,950 tonnes to 21,780 tonnes due to a reduction in black box tonnage. This reduction could be attributed to expected fluctuations in waste generation (Measure 8).

Communications and Customer Service

There has been a sharp decrease in total transaction volumes for the City Hall location in comparison to the Q1 2010 totals. However, the other locations appear to remain consistent with historical quarterly trends (Measure 18).

Community and Social Services – Employment and Financial Assistance

There was a significant decrease in intake calls (-17.8%), cases screened (-11.2%) and cases granted (-3%). In part, this was due to an adjustment from the Q3 increases and to normal seasonal fluctuations that typically see a reduction in Q4 intake calls. In addition, the Q4 unemployment rates in Ottawa decreased slightly from the high levels experienced in Q3. The number of cases screened and granted in Q4 2010 was almost exactly the same as for the same period in 2009 (Measure 20).

Note: Employment and Financial Assistance data is reported with a one quarter lag.

Social Housing

Upon review of the 2011 occupancy rate statistics, we see an overall decrease of 5.27% in Q1 2011 over Q4 2010. The 5.27% decrease is below the average decrease of 8.32%, which occurred for the same period for years 2006 to 2010. Family stays represented 42% of the total number of stays for all clients in our shelters in Q1. The number of stays for families has increased by 35% since Q1 2010. The average length of stay for a family in Q1 2011 was 51 days, which is an increase of 19.6% when compared to 41 days in Q1 2010. This increase in shelter use is in part due to the low number of affordable housing options available for families; they are staying longer in shelters until appropriate housing is found. This is consistent also with the City's low vacancy rate and the high cost of rental units (Measure 28).

Parks, Recreation and Cultural Services

The number of participants in registered programs per 1,000 population decreased by 10.3% in Q1 2011 compared to Q1 2010. The decrease may be attributable to a greater number of programs offered in Q1 2010 compared to Q1 2011, and this resulted in relatively fewer program registrants in Q1 2011. Furthermore, the population in 2011 increased, and since the number of registrants decreased (due to fewer programs offered), this resulted in a decrease in the participation rate per 1,000 residents (Measure 30).

Ottawa Public Health

Despite the fact that clinics were closed for renovation for three weeks in January, there was a slight increase in clinic visits in Q1 2011. The renovations have increased the ability of Ottawa Public Health to provide services to a higher number of clients (Measure 35).

Ottawa Police Service

In the first quarter, the number of *Criminal Code* offences per officer fell by more than 8% compared to the same period in 2010. The decline in number of offences per officer may be attributed to a declining number of criminal offences (Measure 45).

Ottawa Public Library

In the first quarter of 2011, the number of virtual visits to the Ottawa Public Library website increased by 148% compared to Q1 2010. The increase in virtual visits can be attributed to increased user reliance on Web-based library tools found on the website since the system upgrade in May 2010 (Measure 50).

Transit Services

Conventional transit ridership continued to grow to record levels during the first quarter of 2011, increasing 5.8% over the same quarter in 2010 (Measure 51).

Transit Services continued to be more reliable than ever during the first quarter of 2011. In fact, monthly on-time performance in March surpassed 70% at all bus stops for the first time – reaching 89% on premium-service, express routes, essentially meeting the service target of 90% (Measure 53).

The first quarter of 2011 saw a 15% drop in the number of mechanical failures per 100,000 vehicle-kilometres over Q1 2010. The percentage of breakdowns that did not cause any interruption to service also reached 54% – better than at any time in 2010 (Measure 56).

Direct operating cost per kilometre for conventional transit services decreased during the first quarter, despite fuel cost increases (Measure 57).

Roads and Traffic Operations and Maintenance

3-1-1 calls for roads increased by 1,373 calls in Q1 2011, compared to Q1 2010. One factor influencing the increase in call volumes was that 90% more snow was received in Ottawa in Q1 2011 compared to the same period in 2010. During Q1 2011, many of the calls were related to catch basin/hole maintenance (Measure 66).

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

Table of Contents

PLANNING COMMITTEE

1 Planning

- 1 Measure 1: Number of development applications processed by quarter
- 1 Measure 2: On-time review – Percentage of Zoning By-Law amendment applications that reach City Council decision on target
- 2 Measure 3: On-time review – Percentage of applications with authority delegated to staff that reach a decision on target

3 Building Code Services

- 3 Measure 4: Number of new residential dwelling units created by ward
- 4 Measure 5 – Figure 1: Building permit applications submitted by building type
- 5 Measure 5 – Table 1: Building permit applications submitted by ward and building type
- 6 Measure 5 – Figure 2: Building permit applications submitted – House
- 6 Measure 5 – Figure 3: Building permit applications submitted – Small Building
- 7 Measure 5 – Figure 4: Building permit applications submitted – Large Building
- 7 Measure 5 – Figure 5: Building permit applications submitted – Complex Building
- 8 Measure 6 – Percentage of applications determined within legislated timeframes
- 8 Measure 7 – Percentage of applications determined within enhanced (Council-approved) timeframes

ENVIRONMENT COMMITTEE

9 Solid Waste Operations

- 9 Measure 8: Total tonnes of residential waste recycled and total tonnes sent to landfill per quarter
- 9 Measure 9: Percentage of waste diverted (Blue and Black Box only): Multi-residential (apartment) and curbside
- 10 Measure 10: Percentage of residential waste diverted (all waste streams – curbside)

11 Infrastructure Services

- 11 Measure 11: Total asphalt tendered in tonnes for City managed projects only (renewal, extensions, widening)
- 11 Measure 12: Asphalt tendered in tonnes for City managed transit projects
- 11 Measure 13: Asphalt tendered in tonnes for City managed non-transit projects

FINANCE AND ECONOMIC DEVELOPMENT COMMITTEE

12 Communications and Customer Service

- 12 Measure 14: Contact Centre total calls answered
- 12 Measure 15: Percentage of calls answered within 120 seconds (target 80%)
- 13 Measure 16: 3-1-1 top 5 service requests (by quarter; annually)
- 14 Measure 17: 3-1-1 top 5 information requests (by quarter; annually)
- 15 Measure 18: Total Client Service Centre transaction volumes (by quarter; annually)

COMMUNITY AND PROTECTIVE SERVICES COMMITTEE

16 Community and Social Services – Employment and Financial Assistance

- 16 Measure 19: Number of cases and number of beneficiaries in receipt of Ontario Works (OW) and Ontario Disability Support Program (ODSP)
- 17 Measure 20: Number of intake/inquiry calls, cases screened and cases granted (Ontario Works and Essential Health & Social Support)
- 18 Measure 21: Average number of persons participating in employment programs (includes workshops and attendance at Employment Resource Areas)
- 18 Measure 22: Number of Ontario Works cases terminated
- 19 Measure 23: Average number of days from application to verification for Ontario Works
- 19 Measure 24: Percentage of OW caseload with employment earnings

20 Fire Services

- 20 Measure 25: Number of incidents responded to by Fire Services
- 20 Measure 26: Number of residential fire related injuries and fatalities
- 21 Measure 27: Average monthly call volume

22 Social Housing and Shelter Management

- 22 Measure 28: Average nightly bed occupancy rate in emergency shelters
- 22 Measure 29: Percentage of individuals and families on the social housing waiting list placed

23 Parks, Recreation and Cultural Services

- 23 Measure 30: Number of participants in registered programs per 1,000 population
- 23 Measure 31: Number of participants and available spaces in registered programs
- 24 Measure 32: Percentage of program occupancy

25 By-Law and Regulatory Services

- 25 Measure 33: Quarterly total call volume
- 25 Measure 34: Quarterly call volume for the top four call types

26 Ottawa Public Health

- 26 Measure 35: Number of visits to the Sexual Health Centre
- 26 Measure 36: Number of visits to dental clinics
- 27 Measure 37: Number of visits to young families by a Public Health Nurse or family visitor
- 27 Measure 38: Number of health hazards responded to by health inspectors
- 28 Measure 39: Number of calls to the Public Health Information Line
- 28 Measure 40: Number of food premises inspections completed

29 Ottawa Paramedic Service

- 29 Measure 41: Total vehicle response by quarter (2010 and 2011) *(no chart)*
- 29 Measure 42: Response time T0-T4 – Receipt of call to arrival at patient *(no chart)*
- 29 Measure 43: Comparison of response time to call volume *(no chart)*

POLICE SERVICES BOARD

30 Ottawa Police Service

- 30 Measure 44: Total calls for services – all priorities
- 30 Measure 45: Number of *Criminal Code* offences handled per police officer
- 31 Measure 46: Priority 1 response performance
- 31 Measure 47: Emergency calls for service (Priority 1)
- 32 Measure 48: Service time (Citizen-initiated mobile response calls for service)

LIBRARY SERVICES BOARD

33 Ottawa Public Library

- 33 Measure 49: Number of circulations per capita (Library)
- 33 Measure 50: Number of electronic visits per capita (Library)

TRANSIT COMMISSION

34 Transit Services

- 34 Measure 51: Conventional transit ridership
- 34 Measure 52: Occupancy
- 35 Measure 53: On-time service performance
- 35 Measure 54: Percentage of planned service trips operated
- 36 Measure 55: Overall ride comfort
- 36 Measure 56: Mechanical failure rate and impact on service
- 37 Measure 57: Operating cost per vehicle-kilometre
- 37 Measure 58: Park-and-ride utilization

TRANSPORTATION COMMITTEE

38 Fleet Services

- 38 Measure 59: Operating cost per km (\$) – fire trucks and ambulances
- 38 Measure 60: Operating cost per km (\$) – other vehicles (light and heavy)
- 39 Measure 61: Fuel usage in litres – fire trucks and ambulances
- 39 Measure 62: Fuel usage in litres – other vehicles (light and heavy)
- 40 Measure 63: Fuel cost per km – fire trucks and ambulances
- 40 Measure 64: Fuel cost per km – other vehicles (light and heavy)

41 Roads and Traffic Operations and Maintenance

- 41 Measure 65: Cost per lane km of road
- 41 Measure 66: Number of 3-1-1 calls related to roads
- 42 Measure 67: Cost per km of sidewalks/pathways
- 42 Measure 68: Number of 3-1-1 calls related to sidewalks/pathways

43 Transportation Planning

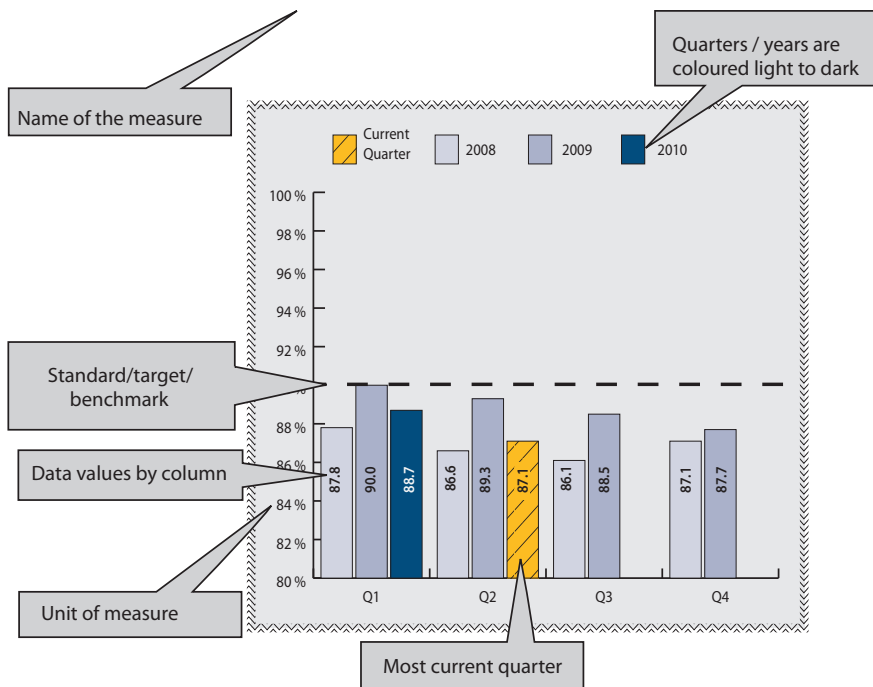
- 43 Measure 69a: Bicycle volumes (8 a.m. to 9 a.m. and 4 p.m. to 5 p.m.) – East and Central locations
- 43 Measure 69b: Bicycle volumes (8 a.m. to 9 a.m. and 4 p.m. to 5 p.m.) – West and South locations

44 Definitions and Explanatory Notes

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.

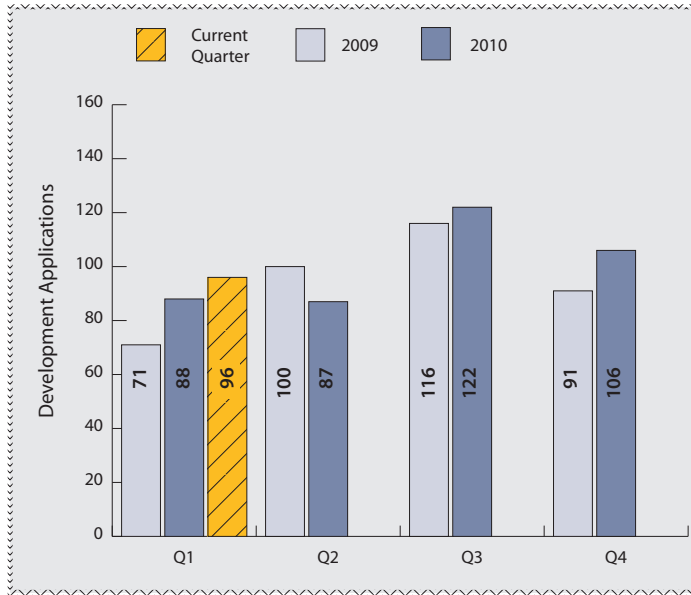
Measure X: Name of the measure being displayed



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. 44.

Planning

Measure 1: Number of development applications processed by quarter



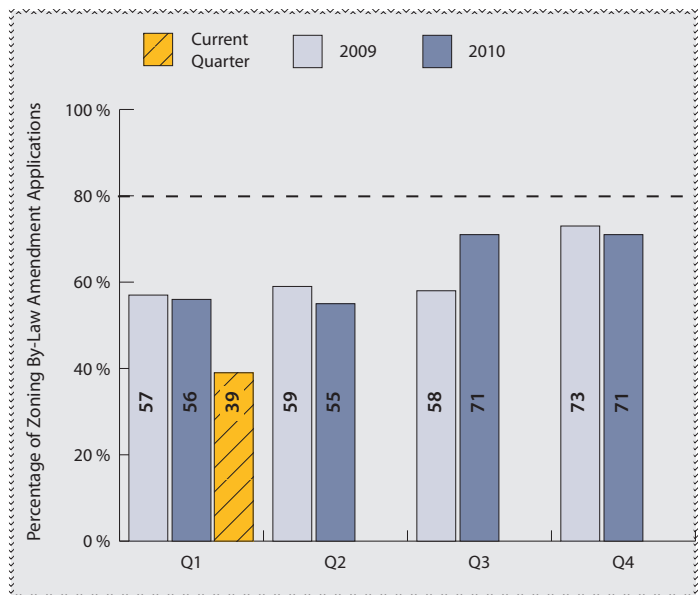
Development applications include those for which decisions are made by the Planning Committee, the Agriculture and Rural Affairs Committee, City Council, and those for which authority has been delegated to staff.

Results for Q1 2011 are higher than Q1 results for 2009 and 2010. 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.

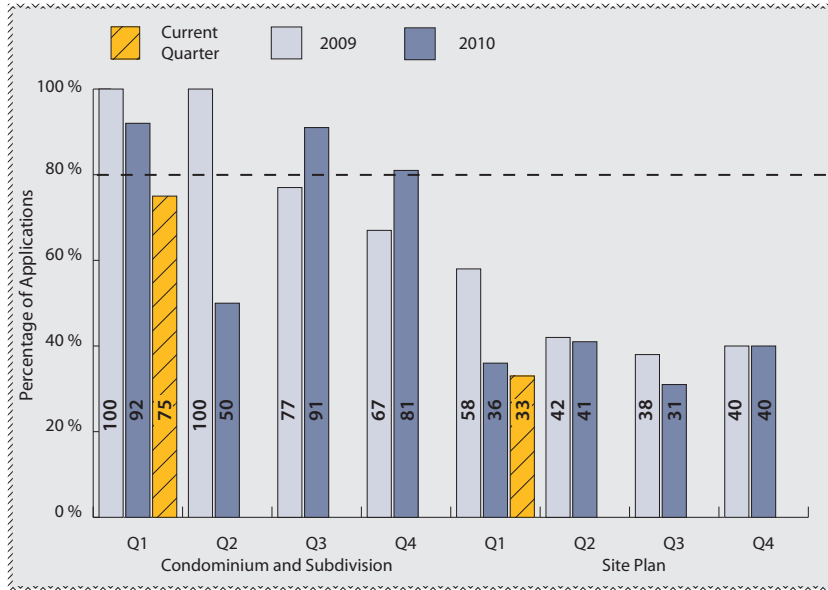
Measure 2: On-time review – Percentage of Zoning By-Law Amendment applications that reach City Council decision on target

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.

Results for Q1 2011 are lower than results for Q1 of 2009 and 2010. This result can be affected by the scheduling of meetings, the lag between Committee and Council meetings, and the complexity of applications.



Measure 3: 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. Q1 2011 results are slightly below target.

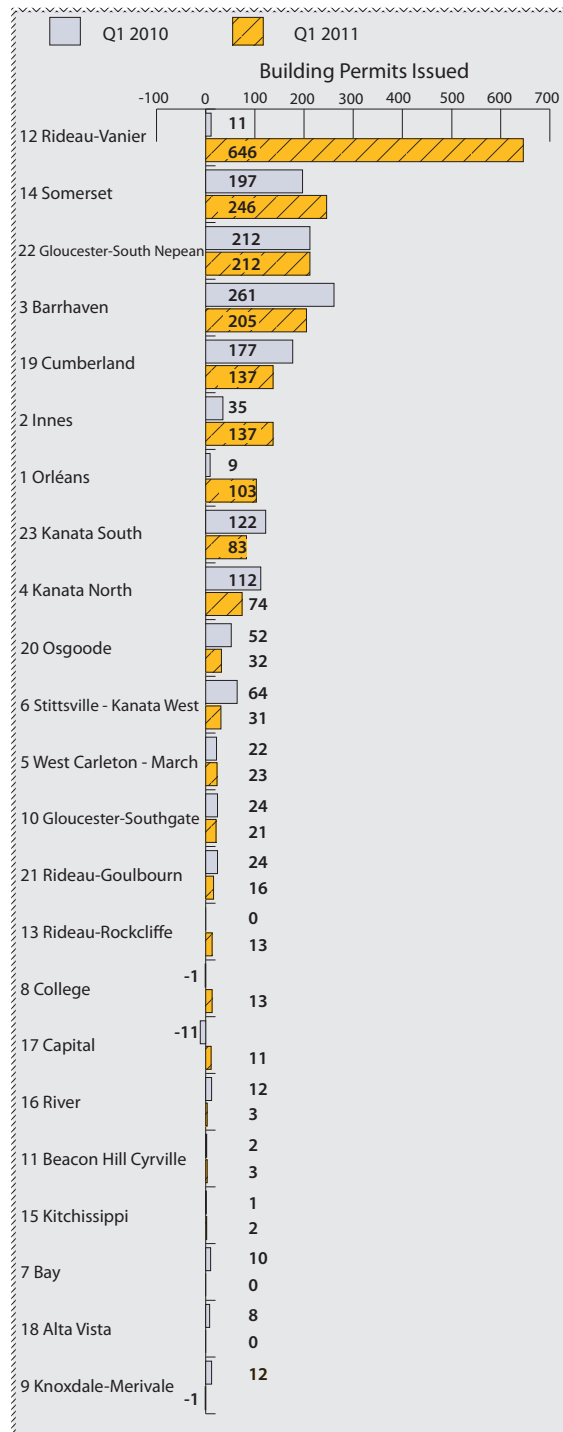
Depending on the level of complexity of Site Plan Control applications and the level of public consultation

undertaken, Site Plan Control applications have different timelines, as well as different approval authorities (a description appears in the Definitions section on p. 44).

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. Q1 2011 results were considerably below target due to the time required to resolve complex issues.

Building Code Services

Measure 4: Number of new residential dwelling units created by ward



This economic indicator reflects the activities of the construction industry and market conditions, and is useful for monitoring where growth is occurring. In Q1 2011, the wards with the most significant growth were Ward 12 (Rideau-Vanier) and Ward 14 (Somerset). This growth is attributed to the construction of below-grade foundation/ parking structures for large and complex buildings, primarily apartment dwellings. Initial unit counts are captured during this phase of construction, but the bulk of the review work takes place in later phases, requiring additional reviews and resources. In Q1 2011, Ward 22 (Gloucester-South Nepean) had an equal amount of growth from single, semi-detached, rowhouse and large apartment buildings, while Ward 19 (Cumberland) and Ward 3 (Barrhaven) noticed growth from singles and townhouses. Several other wards experienced growth in the form of single family homes, and more so from multi-residential rowhousing and stacked rowhousing.

Measure 5 – Figure 1: Building permit applications submitted by building type

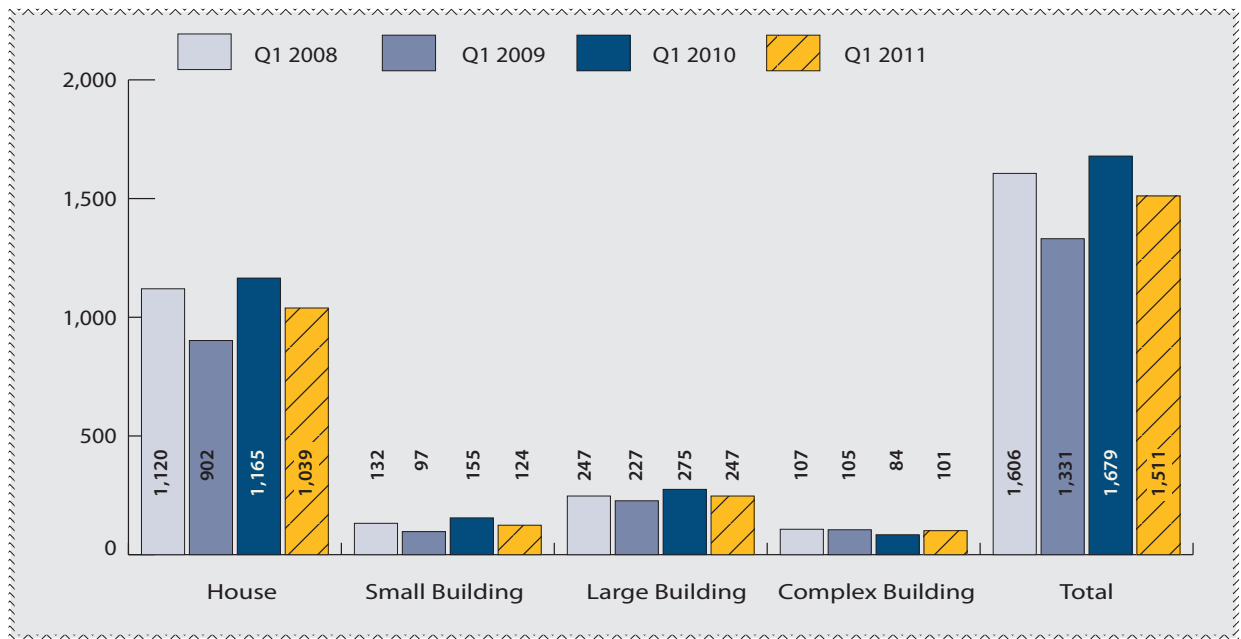


Figure 1 tracks construction activity by building category as set out in the *Building Code*: house, small building, large building and complex building. The number of applications submitted for review and processing decreased in Q1 2011 over the same quarter in 2010. Q1 2011 numbers reflected a high number of applications for small, large and complex retail, commercial, institutional and office space. These applications tend to require more in-depth review, time and resources than residential applications. Ottawa is currently seeing a shift from new residential detached construction to multi-residential, renovation and tenant fit-up projects.

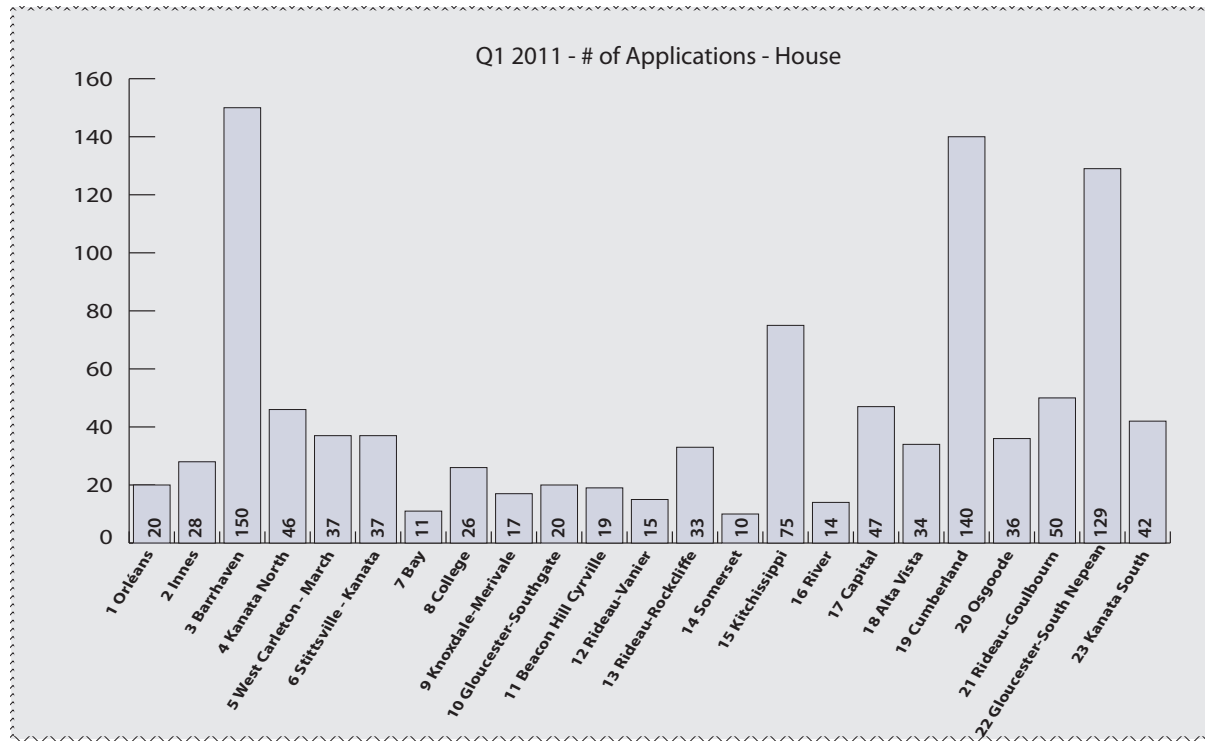
Table 1 displays the number of applications submitted versus the number of new dwelling units for each ward, allowing for the identification of residential growth, renovations, tenant fit-ups, industrial, commercial, and/or institutional construction.

Figure 2 shows a graphical comparison among wards for each building category. In Q1 2011, Barrhaven, Cumberland and Gloucester-South Nepean all saw a significant number of house applications, primarily for single detached dwellings. Small building apartments and retail construction were higher than the other categories in Q1 2011 for Wards 12 (Rideau-Vanier) and 14 (Somerset). Somerset and Alta-Vista wards saw high numbers of large and complex office and retail building projects over Q1 2011.

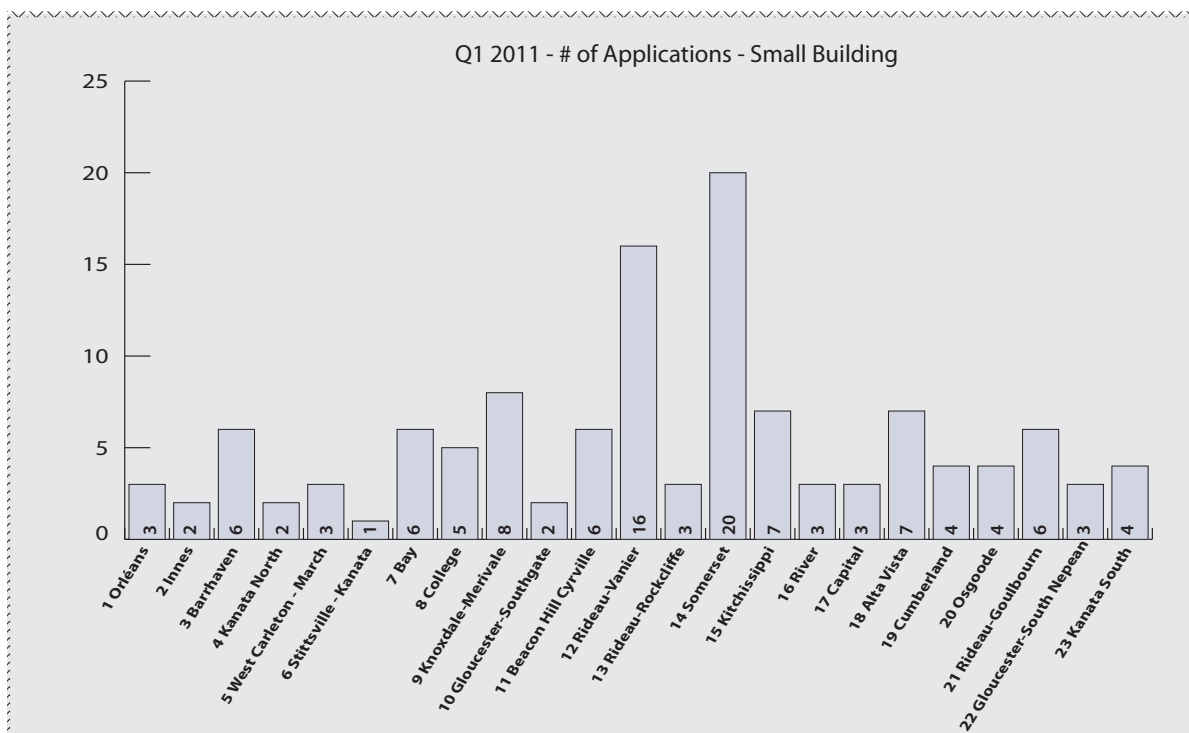
Measure 5 – Table 1: Building permit applications submitted by ward and building type

Building Permits (Construction and Demolition)	# of Permit Applications Submitted Q1 2011				# of New Residential Dwelling Units Created Q1 2011			
	House	Small Building	Large Building	Complex Building	House	Small Building	Large Building	Complex Building
1 Orléans	20	3	3	4	103	0	0	0
2 Innes	28	2	6	2	137	0	0	0
3 Barrhaven	150	6	3	0	162	24	19	0
4 Kanata North	46	2	15	1	74	0	0	0
5 West Carleton - March	37	3	4	0	23	0	0	0
6 Stittsville-Kanata West	37	1	10	0	31	0	0	0
7 Bay	11	6	11	8	0	0	0	0
8 College	26	5	10	1	13	0	0	0
9 Knoxdale-Merivale	17	8	13	0	-1	0	0	0
10 Gloucester-Southgate	20	2	15	1	21	0	0	0
11 Beacon Hill-Cyrville	19	6	7	0	3	0	0	0
12 Rideau-Vanier	15	16	19	9	0	-6	0	652
13 Rideau-Rockliffe	33	3	4	10	1	12	0	0
14 Somerset	10	20	31	49	2	7	237	0
15 Kitchissippi	75	7	17	5	-1	0	3	0
16 River	14	3	13	4	2	1	0	0
17 Capital	47	3	11	3	7	4	0	0
18 Alta-Vista	34	7	23	4	0	0	0	0
19 Cumberland	140	4	3	0	137	0	0	0
20 Osgoode	36	4	0	0	32	0	0	0
21 Rideau-Goulbourn	50	6	8	0	16	0	0	0
22 Gloucester-South Nepean	129	3	10	0	156	0	56	0
23 Kanata South	42	4	8	0	83	0	0	0

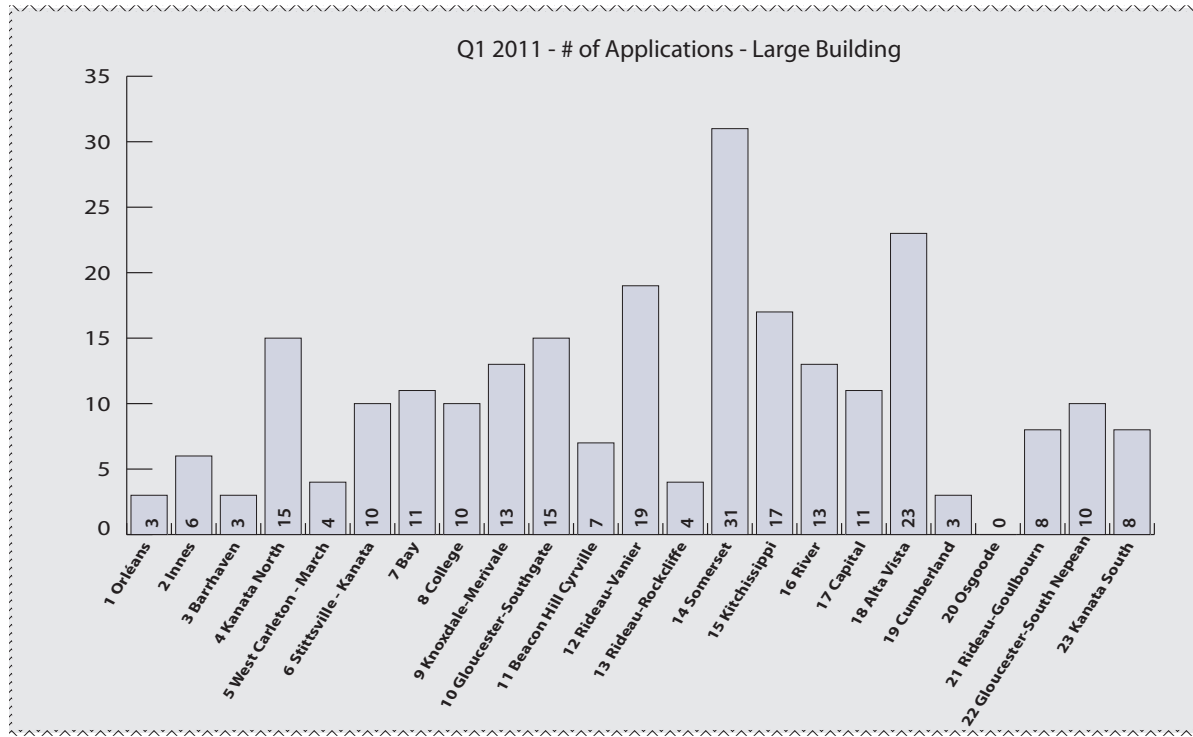
Measure 5 – Figure 2: Building permit applications submitted – House



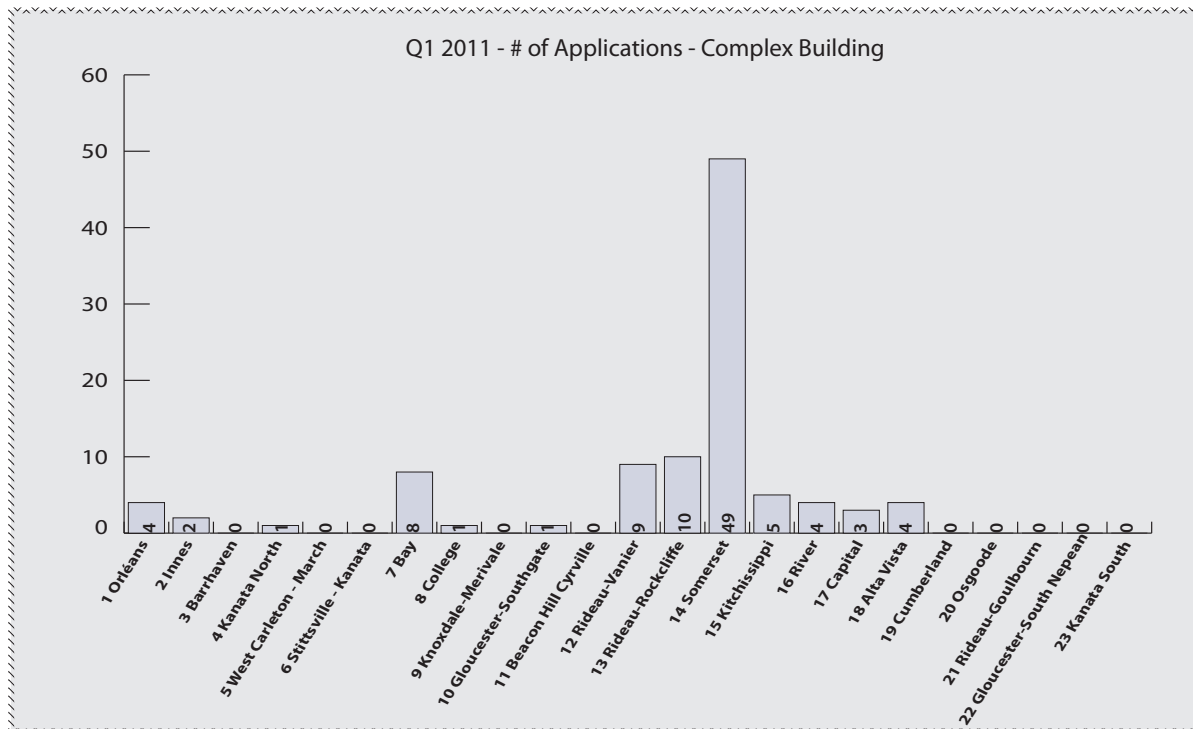
Measure 5 – Figure 3: Building permit applications submitted – Small Building



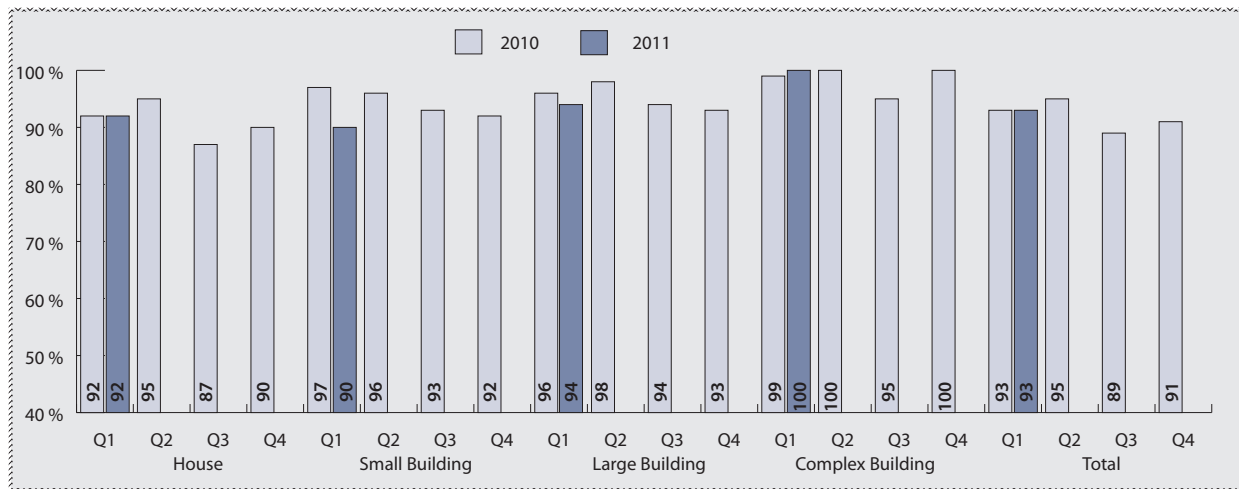
Measure 5 – Figure 4: Building permit applications submitted – Large Building



Measure 5 – Figure 5: Building permit applications submitted - Complex Building

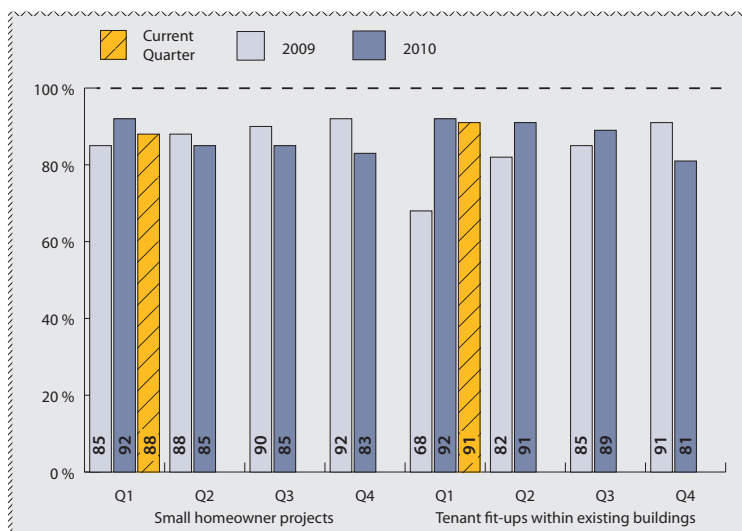


Measure 6: Percentage of applications determined within legislated timeframes



The branch's overall performance in meeting legislated timeframes for all building categories in Q1 2011 was 93%, which is on par with the same quarter in 2010. There was little to no change in performance for house and complex applications. A higher number of applications for small, large and complex retail, commercial, institutional and office space resulted in a drop in performance for completing the initial reviews (small building - decrease of 7% and large building - decrease of 2%). The excellent results for complex buildings are largely due to the phasing of applications (Phase 1 - shoring and foundation permits; Phase 2 - superstructure, etc.), which shifts the bulk of the review work to later phases and improves performance vis-à-vis the legislated timeframes. The shift may have improved the results. However, the phasing of permits requires additional reviews and resources at later stages. The phasing of permits represents an enhanced level of service provided to the permit applicant.

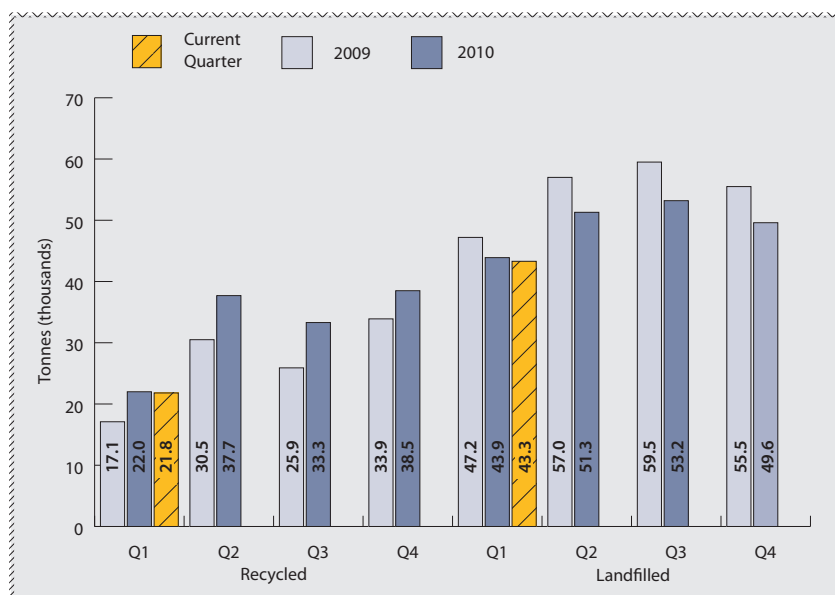
Measure 7: Percentage of applications determined within enhanced (Council-approved) timeframes



In Q1 2011, 88% of the reviews of small homeowner projects applications were completed within the enhanced (Council-approved) timeframes. This enhanced turnaround time saw a slight dip from Q1 2010 results. The turnaround times for tenant fit-ups in Q1 2011 was on par with Q1 2010. Although the Council-enhanced turnaround times were met 88% of the time for small homeowner projects and 91% of the time for tenant fit-ups, it is important to note that these same homeowner projects and tenant fit-ups met the legislated turnaround time in 98% of applications. The changes noted in Q1 2011 reflect a combination of a higher volume of work, static resources, and the increased complexity of the plan reviews for these projects.

Solid Waste Operations

Measure 8: Total tonnes of residential waste recycled and total tonnes sent to landfill per quarter

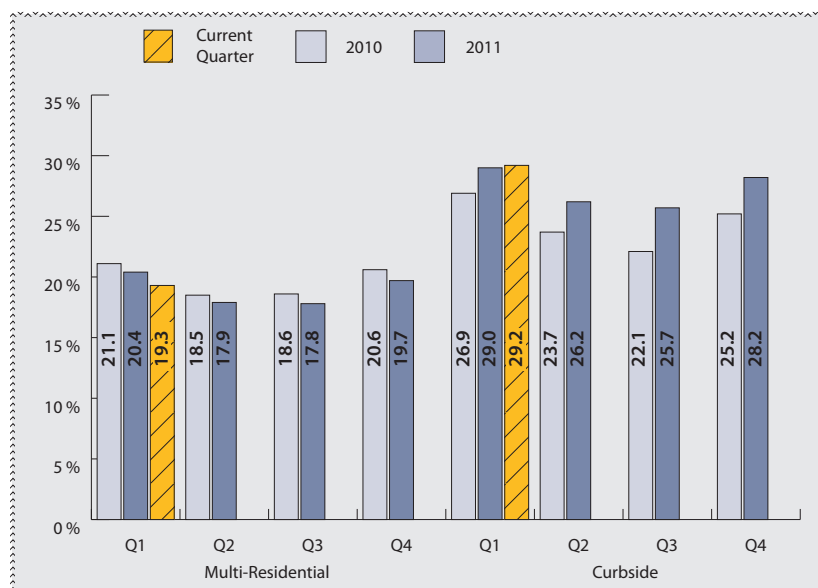


The above chart represents the number of thousand tonnes of residential waste collected for recycling and landfilling. In Q1 2011, there was a 1.2% decrease in total tonnes, from 65,860 to 65,050 in the combined amount of garbage and recycling collected. The amount of waste collected for recycling decreased by 0.8% from 21,950 tonnes to 21,780 tonnes due to reduction in black box tonnage. This reduction could be attributed to expected fluctuations in waste generation. Correspondingly, the amount of waste landfilled

dropped by 1.5%, from 43,910 tonnes in 2010 to 43,270 tonnes in 2011. The amount of blue box recyclables collected increased by 1.9%, while black box collection reduced by 3.2% in Q1 2011.

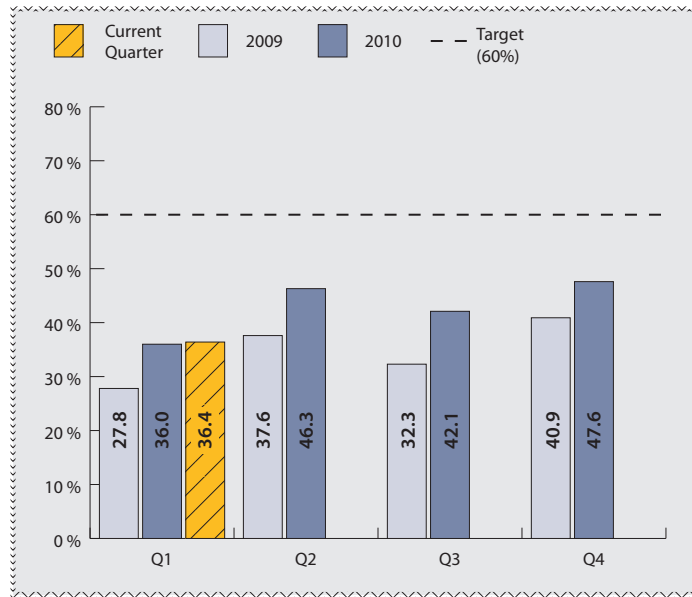
Measure 9: Percentage of waste diverted (Blue and Black Box only): Multi-residential (apartment) and curbside

This chart shows the blue and black box diversion rate by type of residence (apartment versus curbside). The multi-residential diversion rate decreased from 20.4% in Q1 2010 to 19.3% in Q1 2011. While the amount of waste collected for recycling decreased by approximately 6.5%, from 2,300 tonnes in Q1 2010 to 2,150 tonnes in Q1 2011, the amount of waste landfilled from these sources remained steady. This decline in multi-residential recycling continued a two-year trend for Q1.



The amount of curbside blue and black box materials collected decreased by 1.2%, from 14,310 tonnes to 14,140 tonnes. A steady diversion rate and a decrease in recycling tonnage for blue and black box can be attributed to the decrease in landfilled waste due to improved organics program participation.

Measure 10: Percentage of residential waste diverted (all waste streams - curbside)

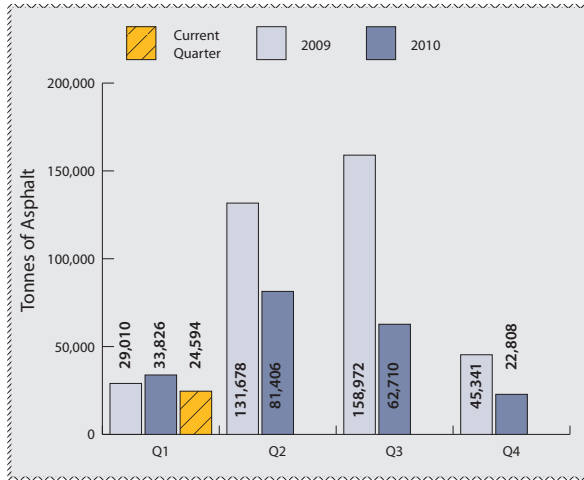


This chart shows the diversion rates for all streams of waste (blue and black box, leaf and yard waste, and organics) collected from low-density curbside residences. There was an improvement in the diversion rate, from 36.0% in Q1 2010 to 36.4% in Q1 2011. Recycled curbside tonnages remained steady when comparing Q1 2010 and Q1 2011.

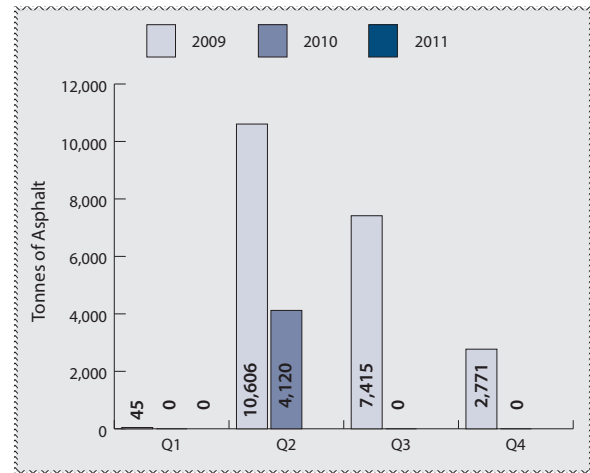
The slight diversion rate increase can be attributed to reductions in landfill waste in Q1 2011. New diversion programs such as the Green Bin program are expected to increase awareness and participation in other recycling programs. This may be having an effect on the performance of the curbside recycling program.

Infrastructure Services

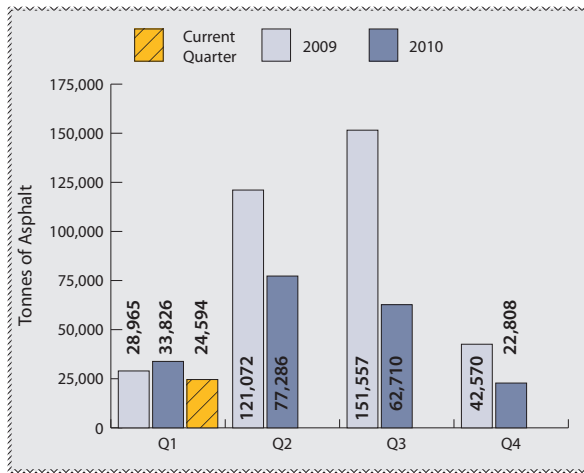
Measure 11: Total asphalt tendered in tonnes for City managed projects only (renewal, extensions, widening)



Measure 12: Asphalt tendered in tonnes for City managed transit projects



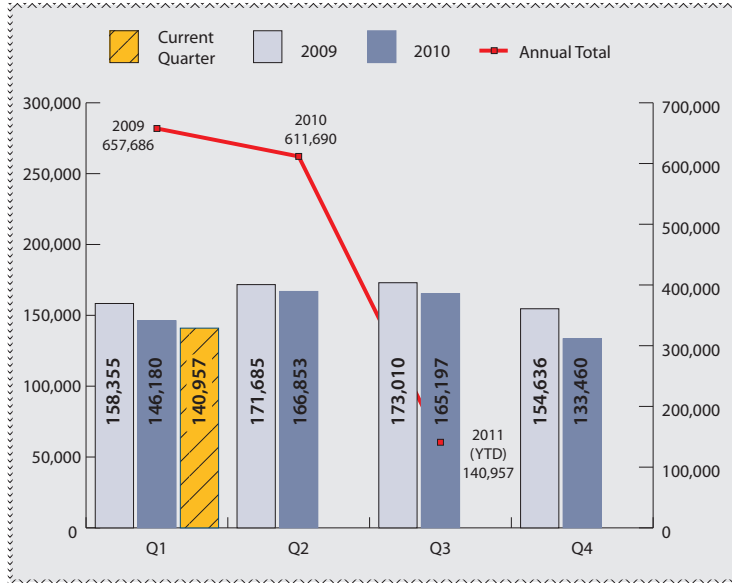
Measure 13: Asphalt tendered in tonnes for City managed non-transit projects



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.

Communications and Customer Service

Measure 14: Contact Centre total calls answered

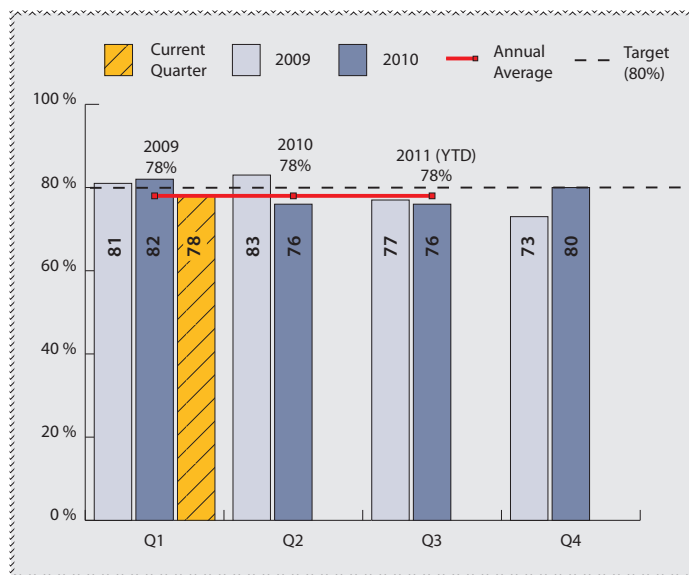


Although call volumes for the 3-1-1 Contact Centre decreased as a whole in Q1 2011 as compared to volumes in Q1 2010, call volumes for February and March 2011 were actually higher than those during the same period in 2010. The decrease was the result of a very uneventful January that had very little snowfall.

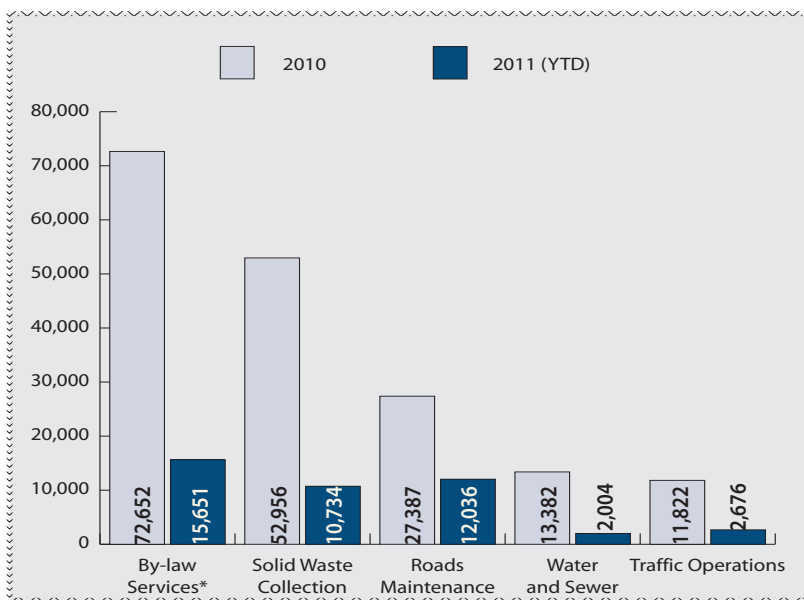
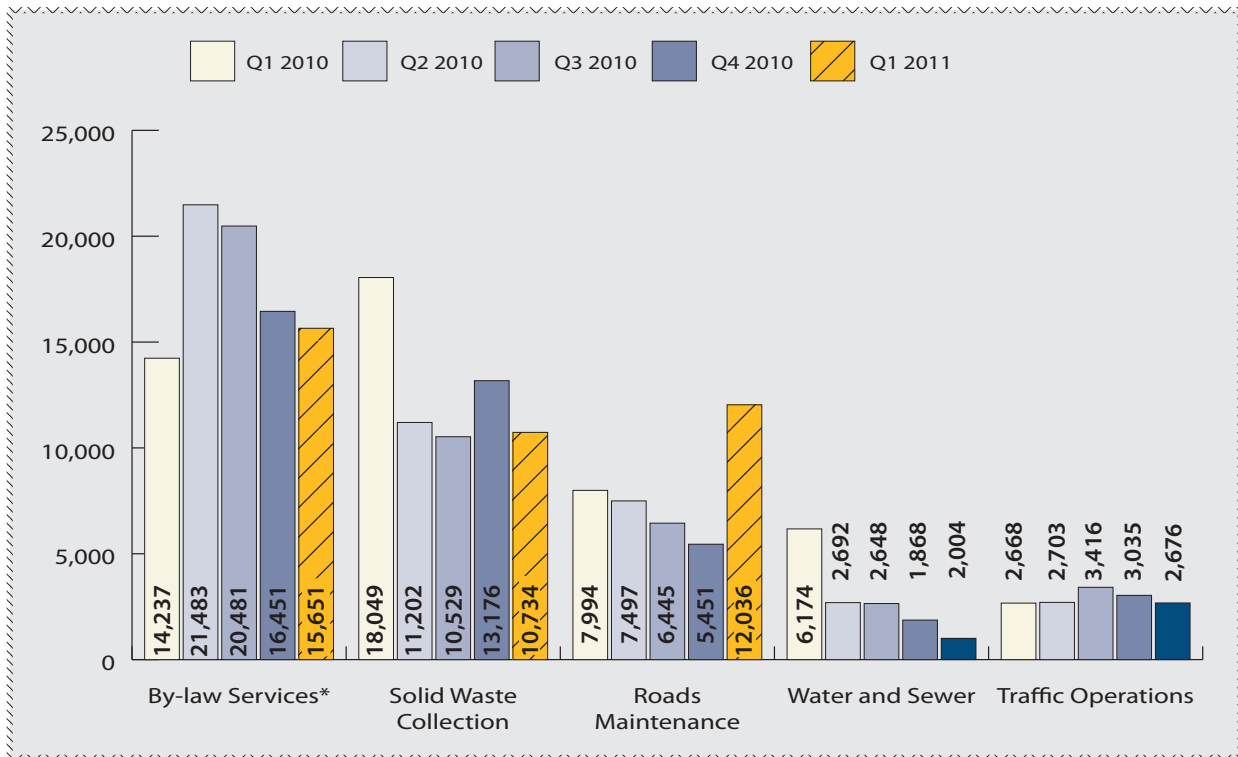
* Annual totals are plotted on the secondary axis

Measure 15: Percentage of calls answered within 120 seconds (target 80%)

Service level was slightly below the target level of 80% due to rain and snow events in March, which caused higher call volumes.



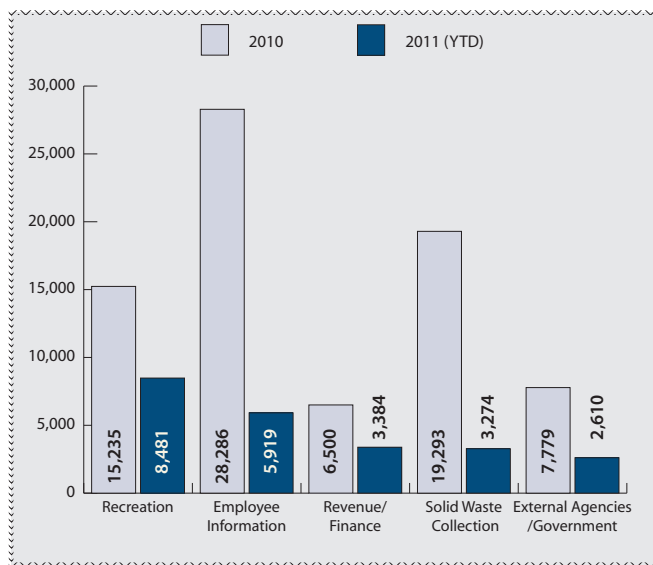
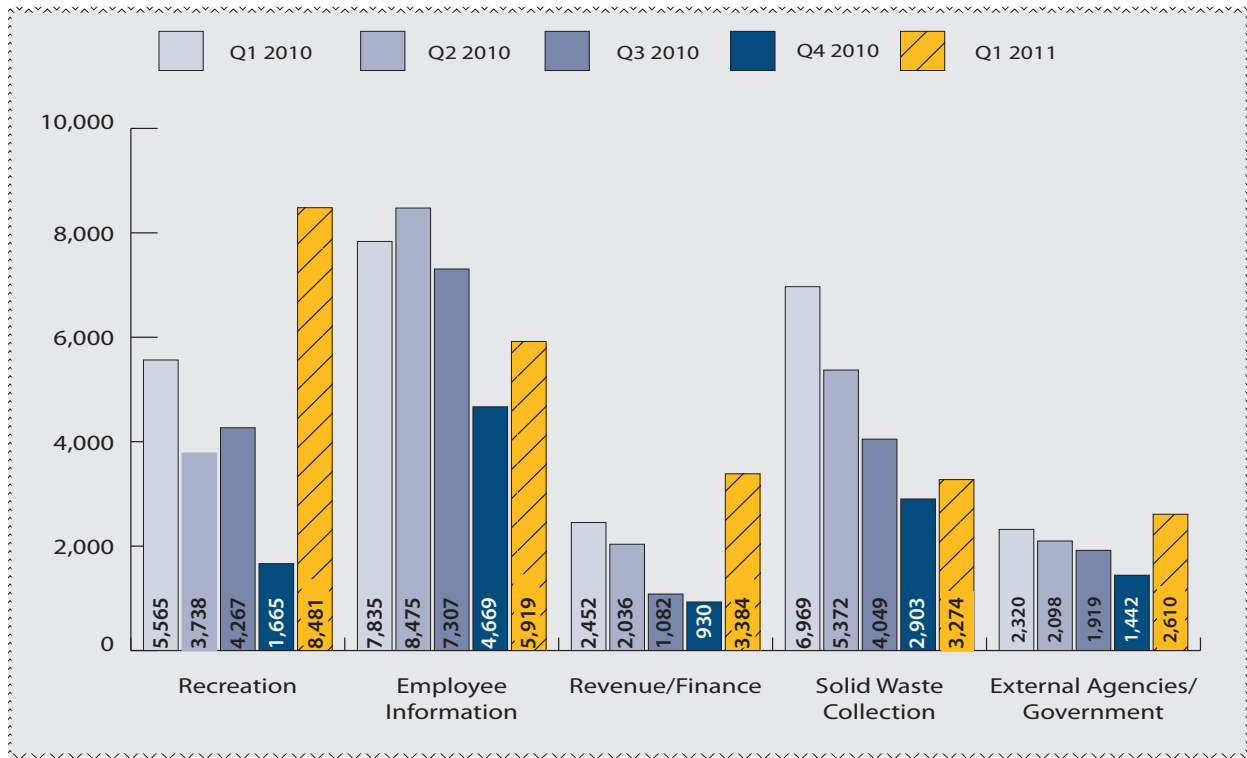
Measure 16: 3-1-1 top 5 service requests (by quarter; annually)



**As provided by By-Law Services; includes parking control*

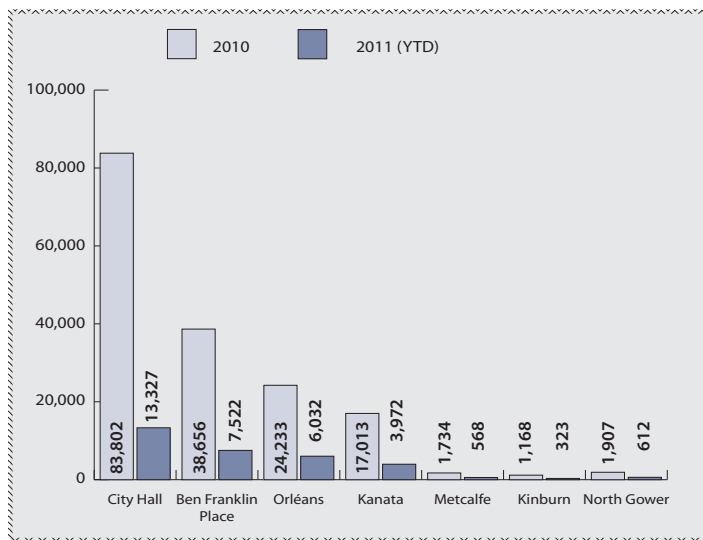
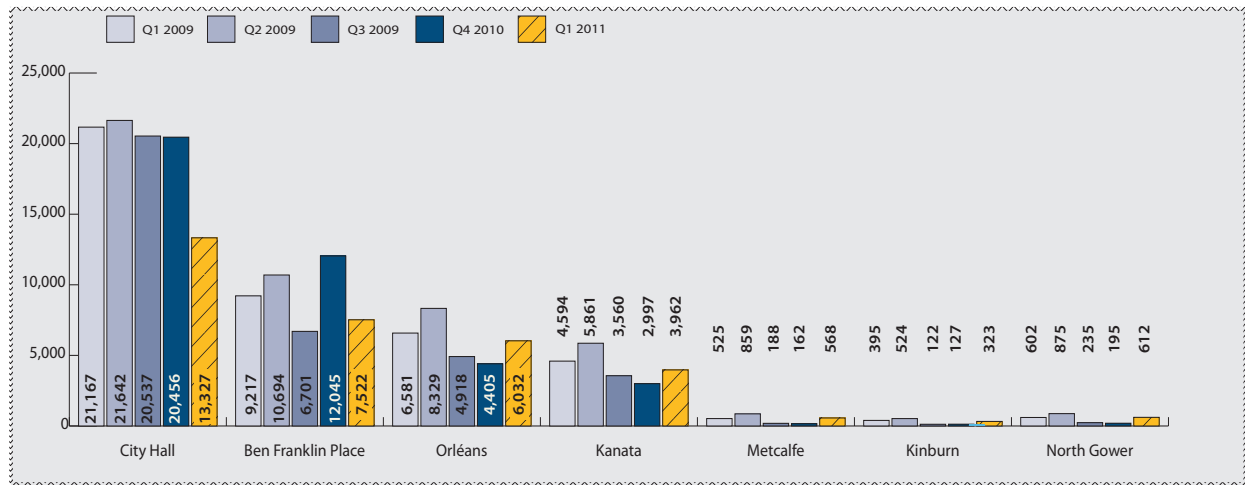
The top five Service Request volumes for Q1 2011 did not change much when compared to historical levels with the exception of Surface Operations, which had a much higher call volume compared to Q1 2010 because of mild and rainy periods in March causing elevated calls for blocked catch basins and flooded roads.

Measure 17: 3-1-1 top 5 information requests (by quarter; annually)



Information Request categories were reorganized during Q1 2011 to better capture the types of information calls. Comparative data from 2010, listed above, has been compiled by adding former Information Request call descriptions that fall within these new categories. As a result, 2010 data will seem different compared to that in previous quarterly reports.

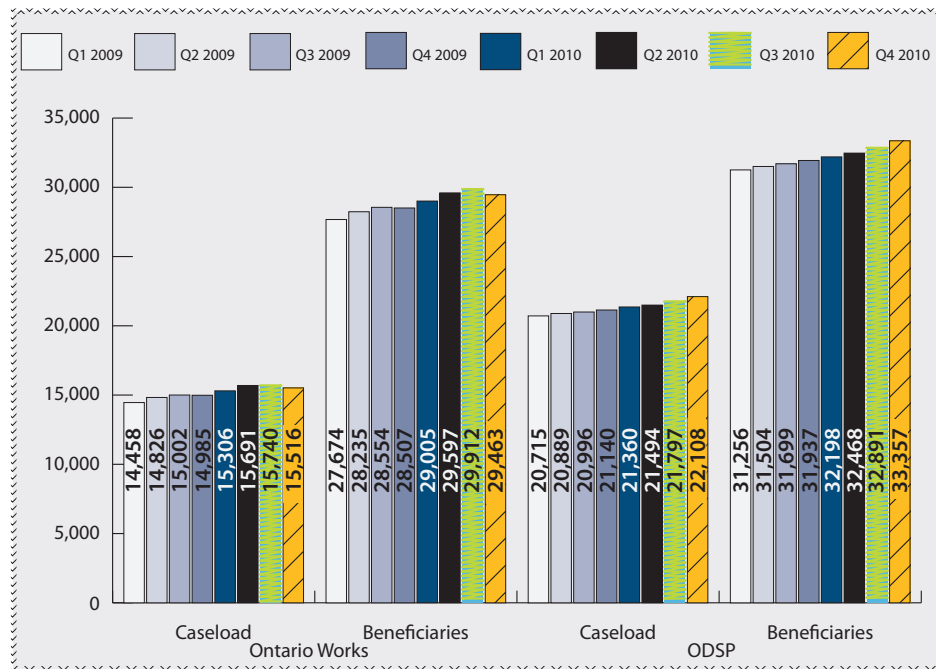
Measure 18: Total Client Service Centre transaction volumes (by quarter; annually)



There has been a sharp decrease in total transaction volumes for the City Hall location in comparison to the Q1 2010 totals. However, the other locations appear to remain consistent with historical quarterly trends.

Community and Social Services – Employment and Financial Assistance

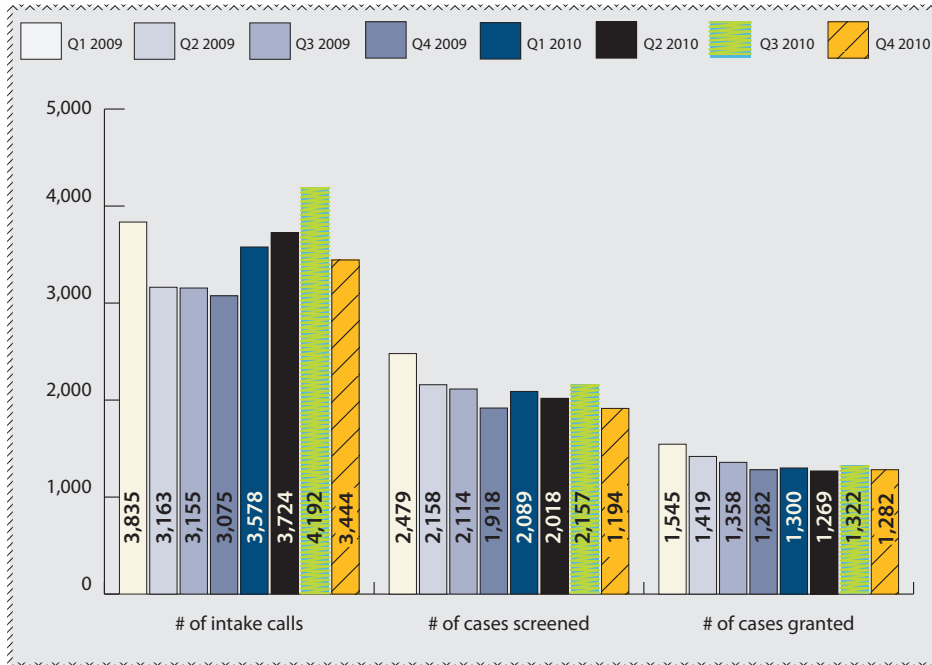
Measure 19: Number of cases and number of beneficiaries in receipt of Ontario Works (OW) and Ontario Disability Support Program (ODSP)



The Q4 caseload numbers experienced a slight reduction, attributed to the high number of exits in Q3 combined with the lower number of cases granted in Q4. In addition, the local unemployment rate in Q4 experienced a slight decrease from the five-year high experienced in Q3. (September 2010 rates were the highest since May 2005.) OW beneficiary numbers decreased in proportion to the OW caseload. As noted in prior reports, there are many factors contributing to the slow but steady increase in ODSP caseload numbers.

Note: Data is reported with a one quarter lag.

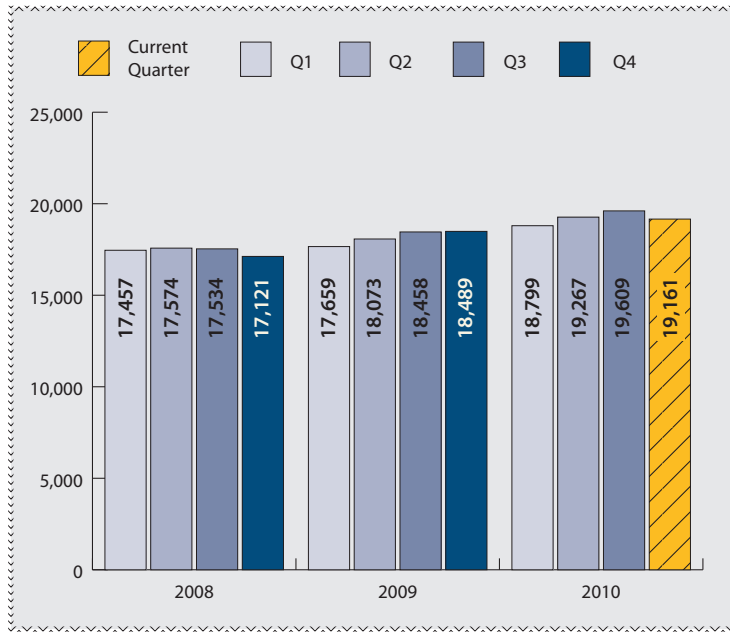
Measure 20: Number of intake/inquiry calls, cases screened and cases granted (Ontario Works and Essential Health & Social Support)



There was a significant decrease in intake calls (-17.8%), cases screened (-11.2%) and cases granted (-3%). In part, this was due to an adjustment from the Q3 increases and to normal seasonal fluctuations that typically see a reduction in Q4 intake calls. In addition, the Q4 unemployment rates in Ottawa decreased slightly from the high levels experienced in Q3. The number of cases screened and granted in Q4 2010 was almost exactly the same as for the same period in 2009.

Note: Data is reported with a one quarter lag.

Measure 21: Average number of persons participating in employment programs (includes workshops and attendance at Employment Resource Areas)



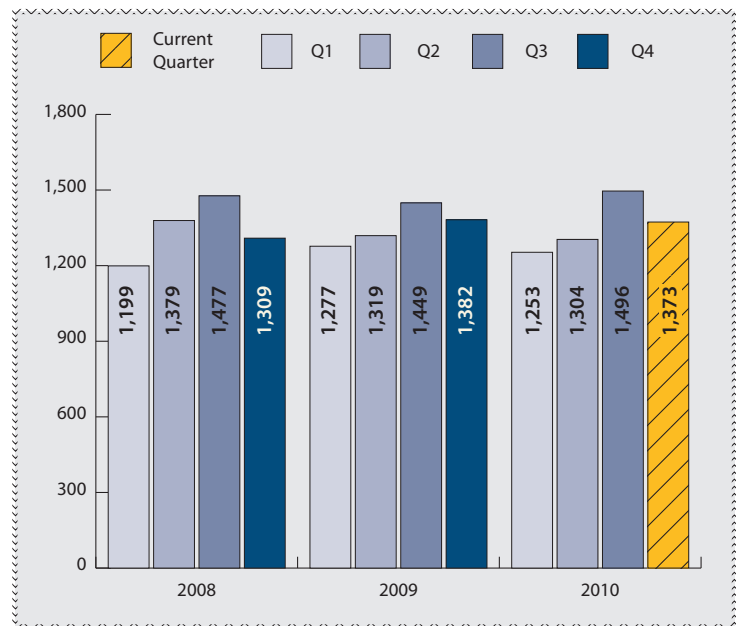
The slight decrease (-2.3%) in participant numbers is consistent with the slight caseload decrease in Q4 as well as the reduced employment opportunities associated with the fall/winter season, when less construction and infrastructure work occurs.

Note: Data is reported with a one quarter lag.

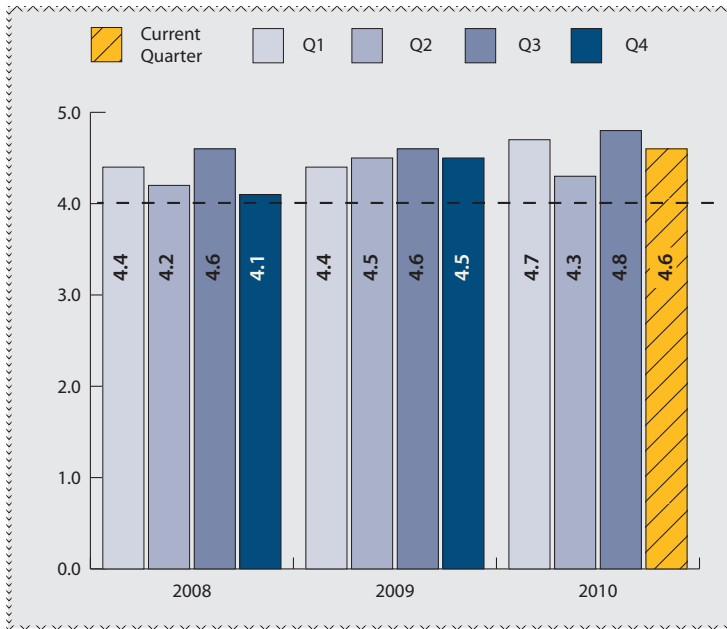
Measure 22: Number of Ontario Works cases terminated

The decrease in Q4 terminations (-8%) is consistent with the seasonal trends experienced in prior Q4 periods. This fall/winter period typically has fewer employment opportunities that are associated with spring/summer (e.g. construction and tourism-related employment).

Note: Data is reported with a one quarter lag.



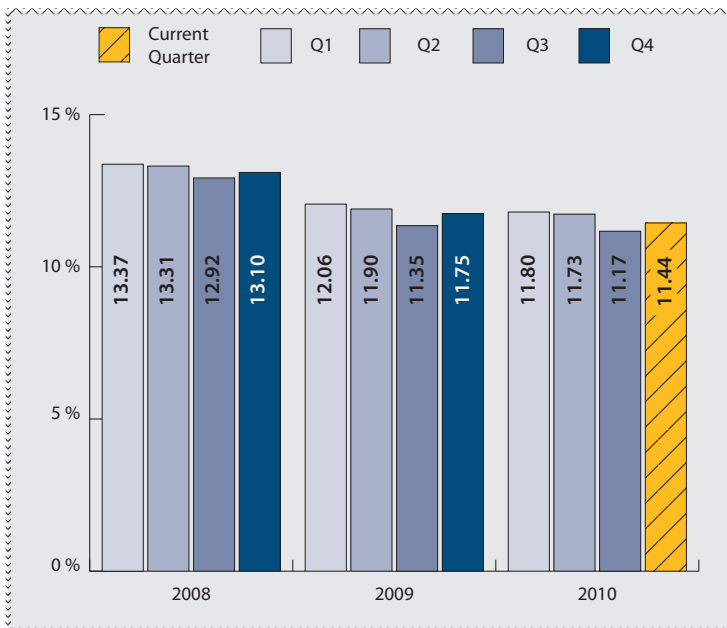
Measure 23: Average number of days from application to verification for Ontario Works



The slight decrease in days from application to verification experienced in Q4 is consistent with the seasonal trend back to 2008. Further factors influencing this measure include slightly lower number of intake calls and cases screened in Q4.

Note: Data is reported with a one quarter lag

Measure 24: Percentage of OW caseload with employment earnings

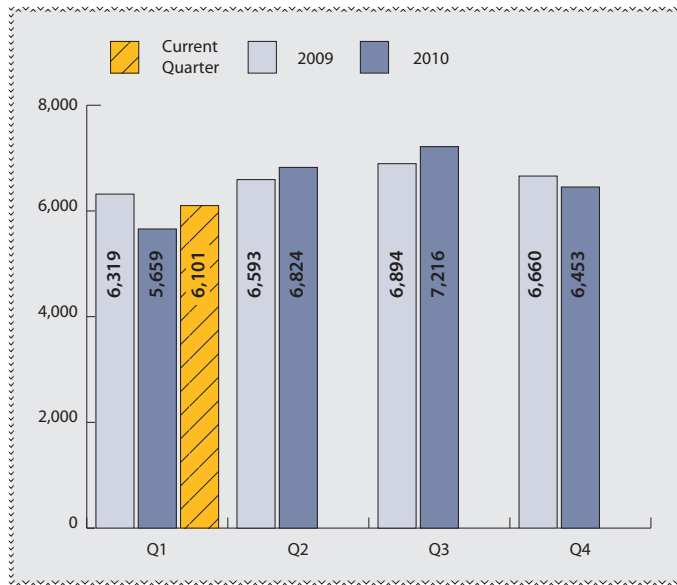


There was minimal change from the last quarter.

Note: Data is reported with a one quarter lag

Fire Services

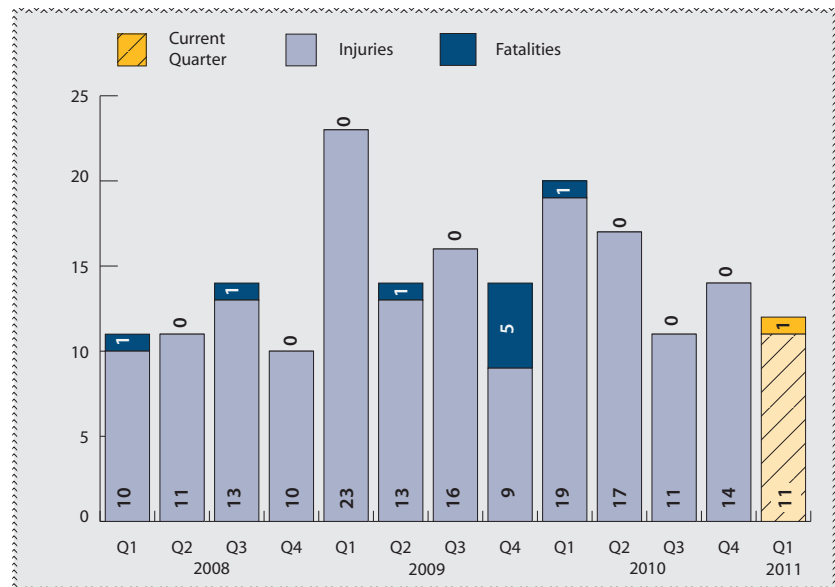
Measure 25: Number of incidents responded to by Fire Services



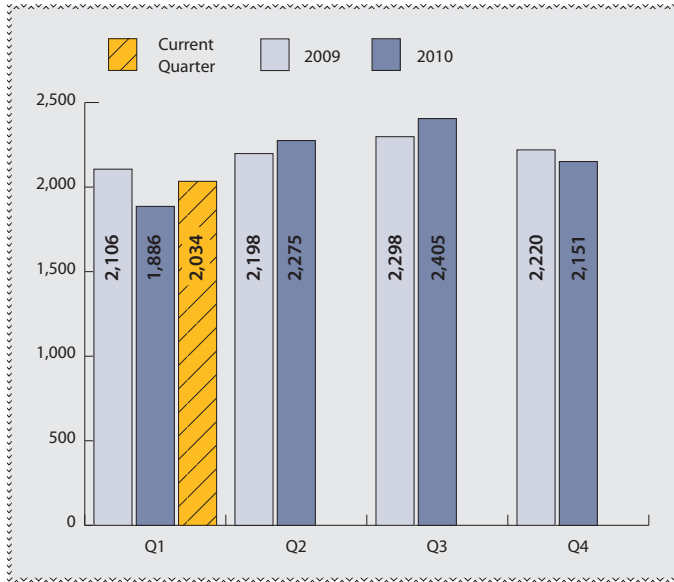
Compared to the first quarter of 2010, the call volume in the first quarter of 2011 showed an increase of 7.8%, or 442 calls. Half of that increase was due to an increase in false fire alarm calls, mainly due to equipment malfunctions. It was reported in the *Ottawa Citizen* that Jan. 24, 2011 "was the coldest Jan. 24 since records have been kept." The temperature was -28.6°C , and with wind chill, it was -37°C . Call types such as "assistance declined," "incident not found" and "cancelled call" accounted for the remaining 50% of the increase in call volume.

Measure 26: Number of residential fire related injuries and fatalities

There was one residential fatality in January 2011. The house was fully involved when firefighters arrived at the scene. One of the two fire fatalities in Q1 2010 was re-classified by Ontario's Office of the Fire Marshal as a homicide.



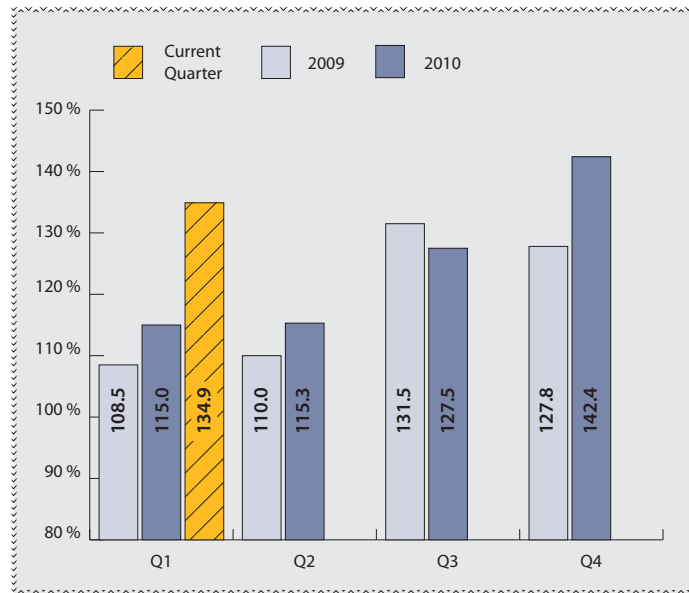
Measure 27: Average monthly call volume



The call volume in the first quarter of 2010 and 2011 was 5,659 and 6,101 respectively, which represents an increase of 442. False fire alarm calls accounted for half of the increase. Call types such as "assistance declined," "incident not found" and "cancelled call" accounted for the remaining 50% of the increase.

Social Housing and Shelter Management

Measure 28: Average nightly bed occupancy rate in emergency shelters



Upon review of the 2011 occupancy rate statistics, we see an overall decrease of 5.27% in Q1 2011 over Q4 2010. The 5.27% decrease is below the average decrease of 8.32%, which occurred for the same period for years 2006 to 2010. Family stays represented 42% of the total number of stays for all clients in our shelters in Q1. The number of stays for families has increased by 35% since Q1 2010. The average length of stay for a family in Q1 2011 was 51 days, which is an increase of 19.6% when compared to 41 days in Q1 2010.

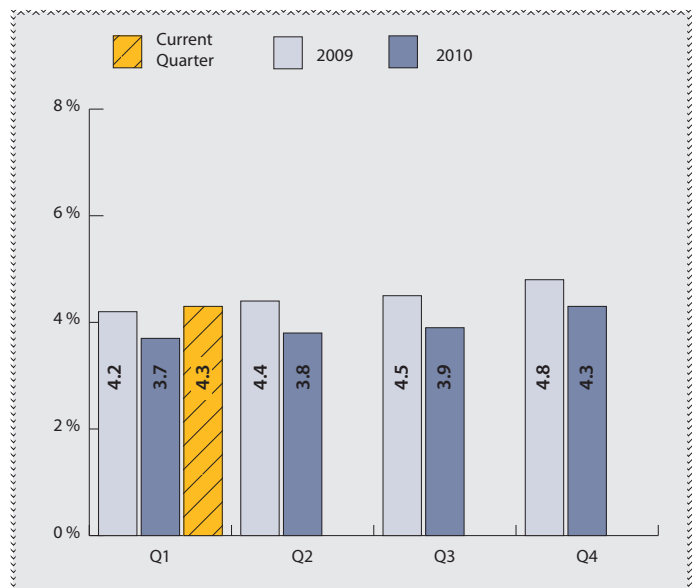
This increase in shelter use is in part due to the low number of affordable housing options available for families; they are staying longer in shelters until appropriate

housing is found. This is consistent also with the City's low vacancy rate and the high cost of rental units.

Measure 29: Percentage of individuals and families on the social housing waiting list placed

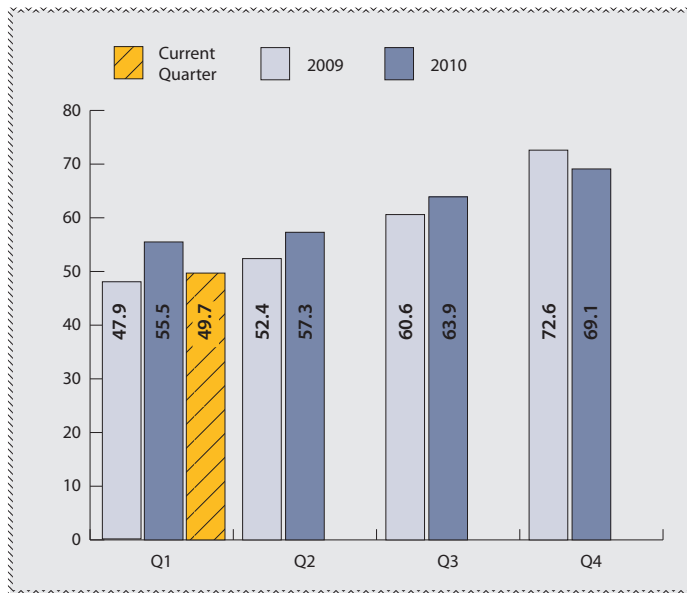
During the first quarter of 2011, 4.3% of households on the centralized waiting list were placed in social housing. This was unchanged from the Q4 2010 actual of 4.3%. The Q1 2011 quarterly average for the last twelve quarters is also 4.3%. This is unchanged from the Q4 2010 twelve quarter average of 4.3%.

Since no new Rent Geared to Income housing has been 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 slightly higher over the last four quarters, resulting in a slightly lower housed average than in previous years for that same quarter, even though the absolute number of households housed per quarter remains fairly constant.



Parks, Recreation and Cultural Services

Measure 30: Number of participants in registered programs per 1,000 population



The number of participants in registered programs per 1,000 population decreased by 10.3% in Q1 2011 compared to Q1 2010. The decrease may be attributable to a greater number of programs offered in Q1 2010 compared to Q1 2011, resulting in relatively fewer program registrants in Q1 2011. Furthermore, the population in 2011 increased, and since the number of registrants decreased (due to fewer programs offered), this resulted in a decrease in the participation rate per 1,000 residents.

Note:

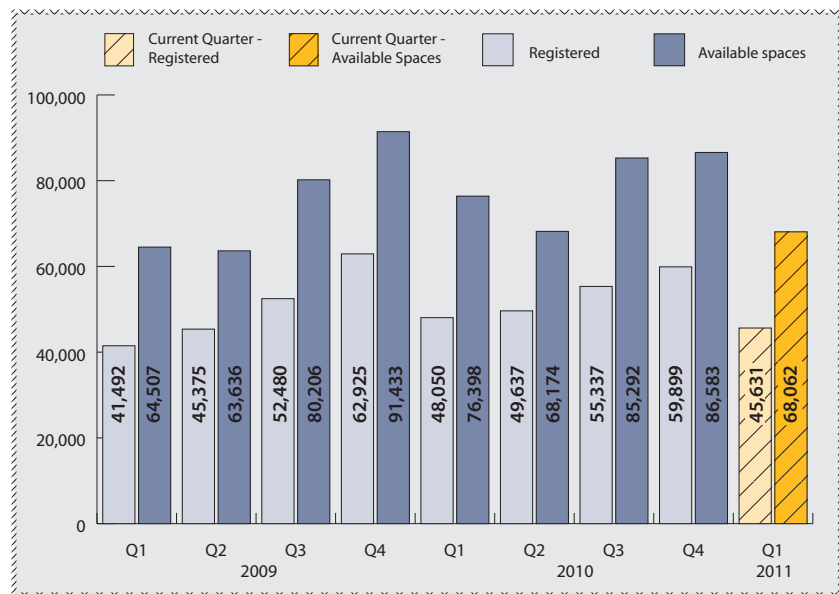
- Q1 = Winter and March break registration periods
- Q2 = Spring registration period
- Q3 = Summer registration period
- Q4 = Fall registration period

Measure 31: Number of participants and available spaces in registered programs

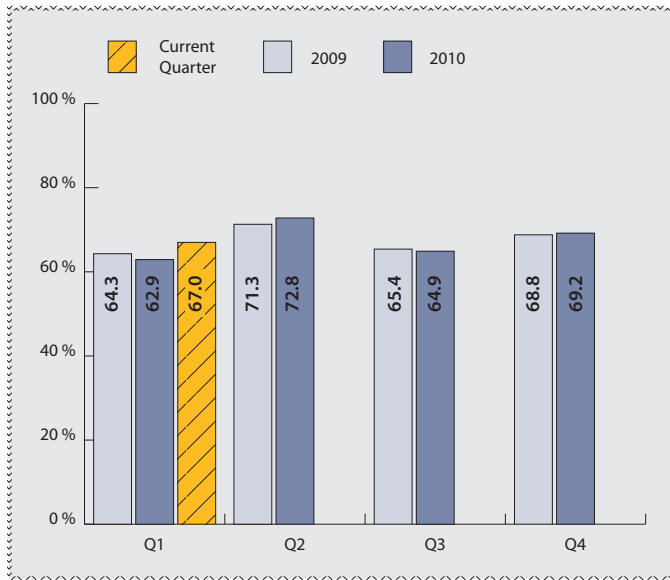
The number of participants in registered programs decreased by 5.0% in Q1 2011 compared to Q1 2010. The number of programs offered decreased by 10.9%. Both decreases were the result of fewer programs being offered in the winter session as low occupancy programs were removed.

Note:

- Q1 = Winter and March break registration periods
- Q2 = Spring registration period
- Q3 = Summer registration period
- Q4 = Fall registration period



Measure 32: Percentage of program occupancy



The percentage of program occupancy increased by 4.1% when comparing Q1 2011 to Q1 2010. The increase was a result of reduced programs in areas with lower attendance.

Note:

Q1 = Winter and March break registration periods

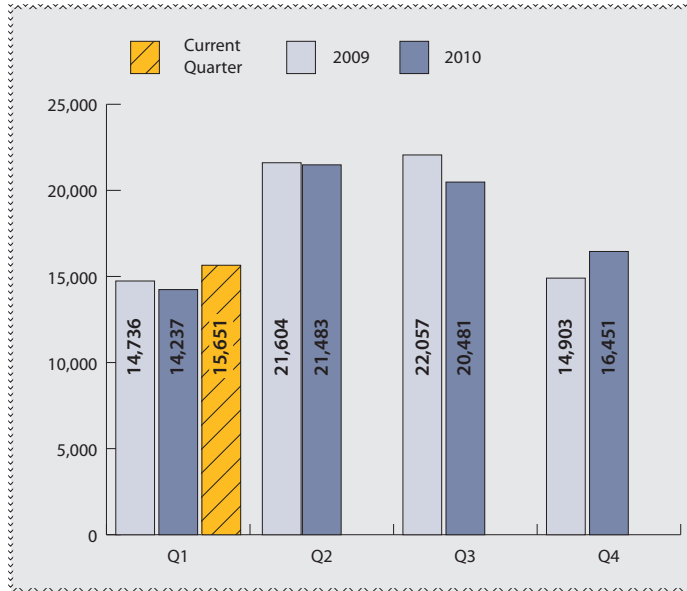
Q2 = Spring registration period

Q3 = Summer registration period

Q4 = Fall registration period

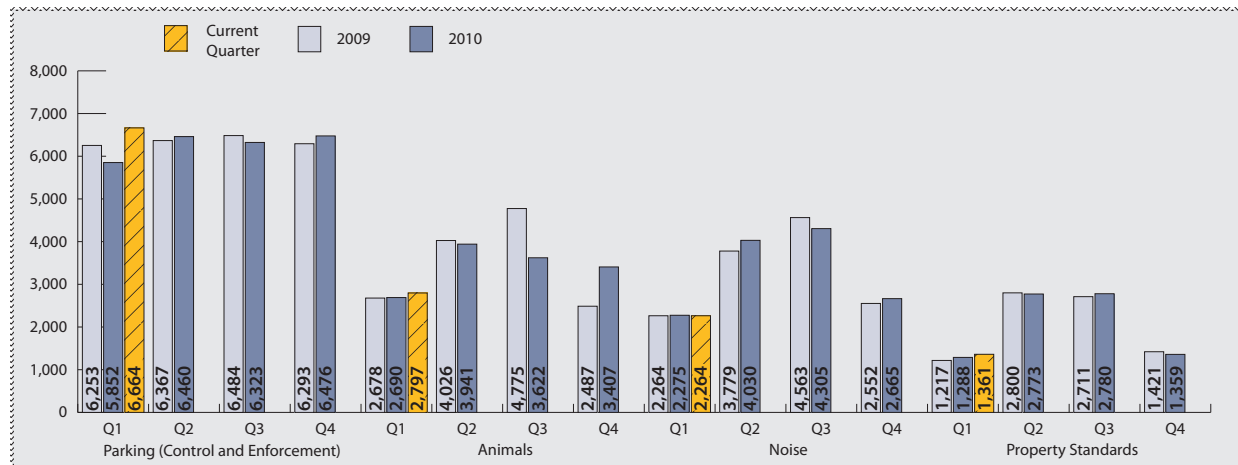
By-Law and Regulatory Services

Measure 33: Quarterly total call volume



There has been a 9.9% increase in overall call volume compared to the same time last year.

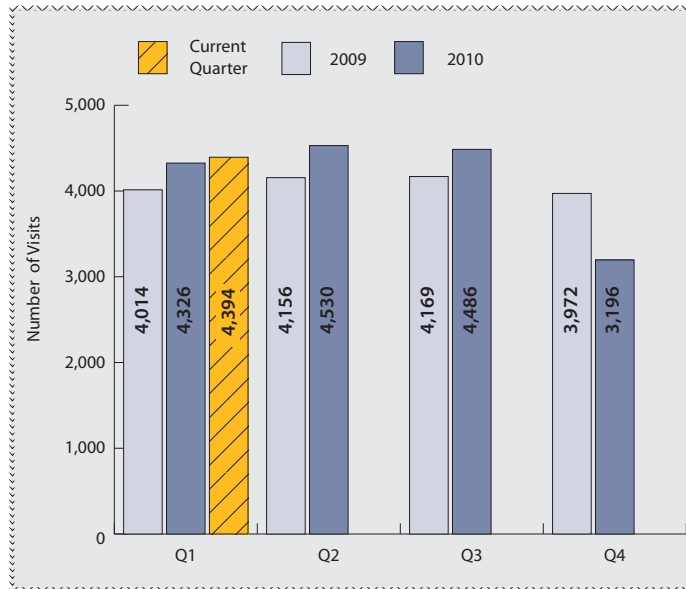
Measure 34: Quarterly call volume for the top four call types



Animals, Noise and Property Standards complaints remained relatively the same, with a minimal change compared to the same time last year. There was an increase in Parking Control as a result of snowfalls and overnight bans in early 2011 in comparison to none in 2010.

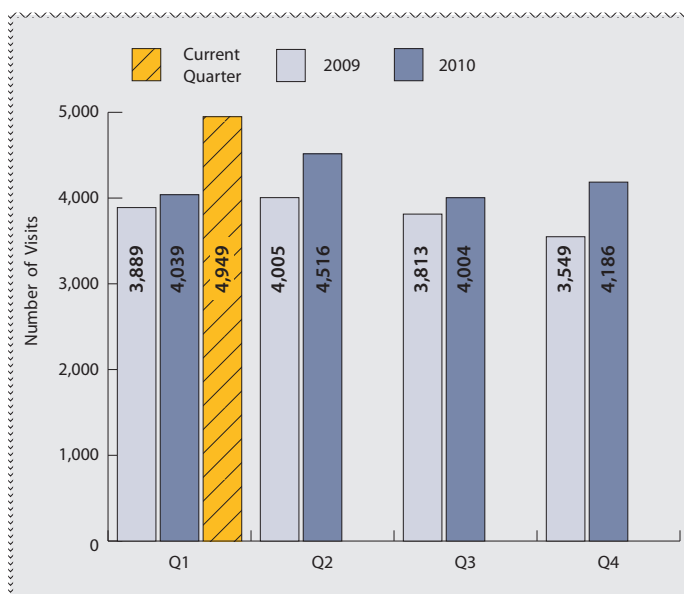
Ottawa Public Health

Measure 35: Number of visits to the Sexual Health Centre



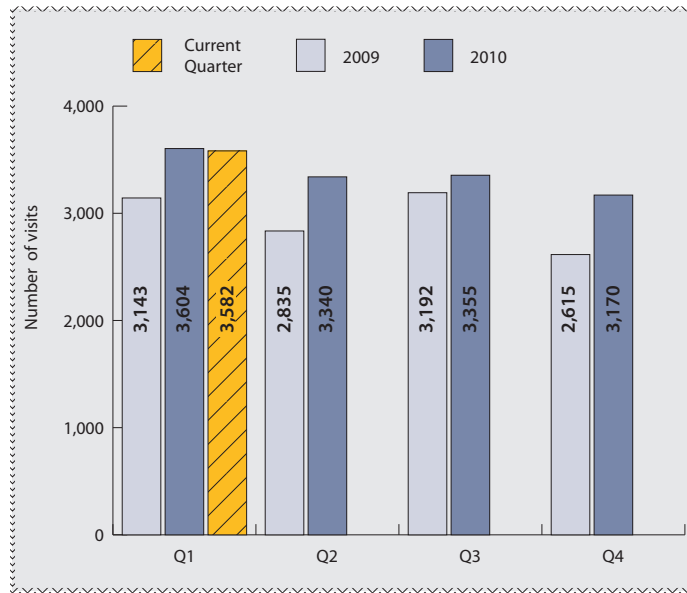
Despite the fact that clinics were closed for renovation for three weeks in January, there was a slight increase in clinic visits in Q1 2011. The renovations have increased the ability of Ottawa Public Health to provide services to a higher number of clients.

Measure 36: Number of visits to dental clinics



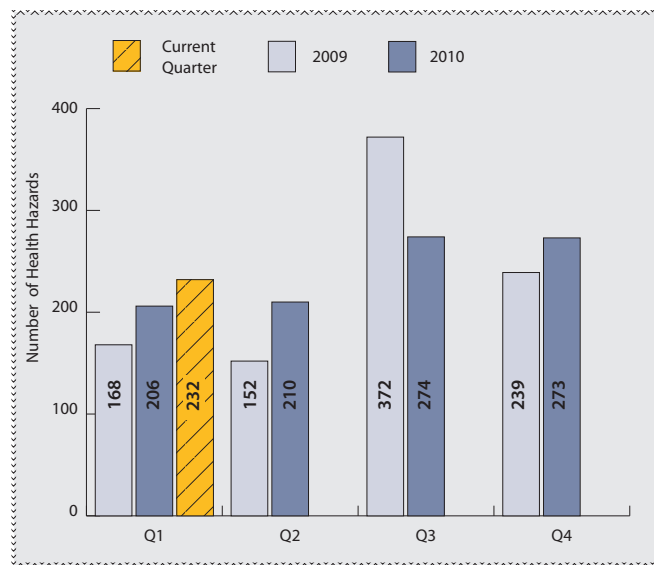
Capacity increased due to the start of Healthy Smiles Ontario program.

Measure 37: Number of visits to young families by a Public Health Nurse or family visitor



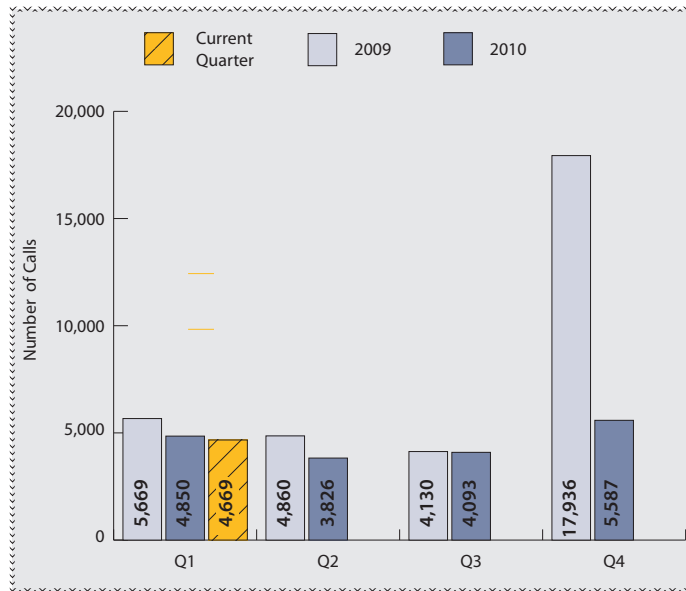
The number of family visits was similar to those in Q1 2010.

Measure 38: Number of health hazards responded to by health inspectors



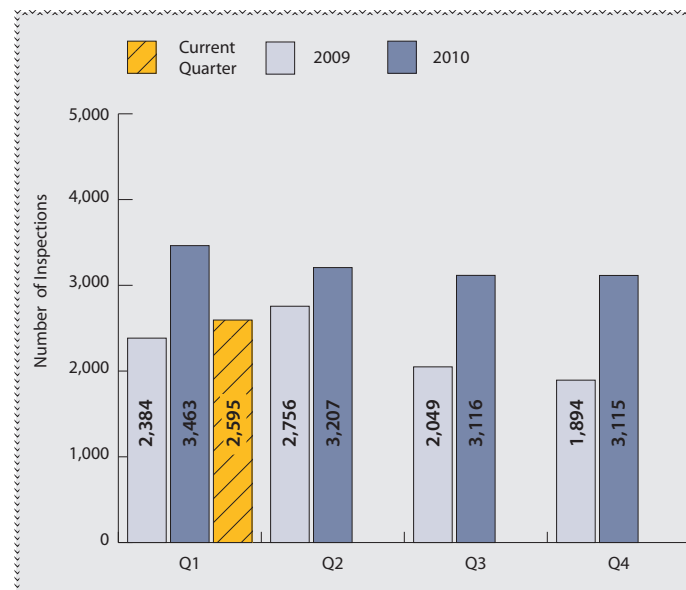
The majority of requests for service responded to were related to indoor air quality (including mould) and insects (including bedbugs), followed by rodents and pests, odours and garbage.

Measure 39: Number of calls to the Public Health Information Line



Q1 2010 included 440 H1N1-related calls. Disregarding the H1N1 calls, Q1 2011 saw a slight increase in calls (259) over Q1 2010. This increase was mainly due to e-mail inquiries. Staffing was stable for this quarter.

Measure 40: Number of food premises inspections completed



The number of inspections completed in Q1 2011 was lower than that of Q1 2010. Consequently, the overall completion rate (per cent of required inspections completed) in 2011 was 25% lower than in 2010, although it was twice the rate of 2009. Lower inspection productivity can be attributed to a ward rotation (changing the area/ward in which each Public Health Inspector works) and loss of staff. Ward rotation is performed to ensure service consistency. Pre-opening inspections have been steadily increasing over the last few years, whereas other inspection types, including Complaint, Routine, Follow-up and Demand, remain proportionate to each other.

Ottawa Paramedic Service

Measure 41: Total vehicle response by quarter (2010 and 2011) *(no chart)*

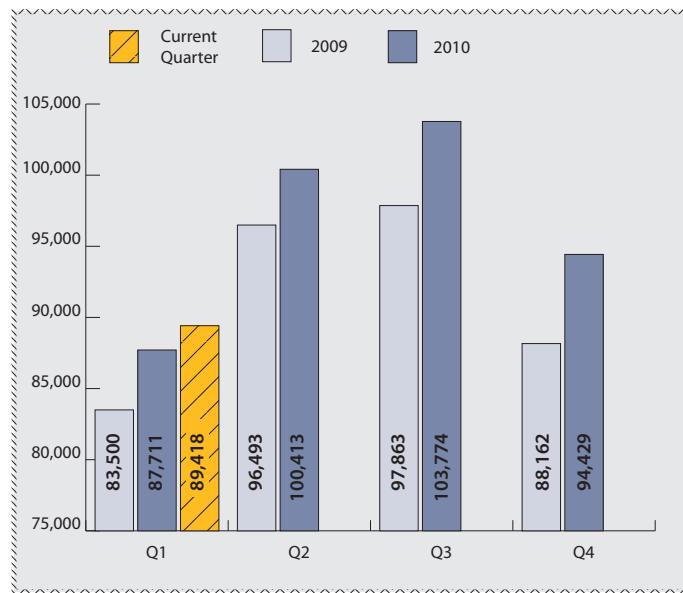
Measure 42: Response time T0-T4 – Receipt of call to arrival at patient *(no chart)*

Measure 43: Comparison of response time to call volume *(no chart)*

Ottawa Paramedic Service was unable to provide Q1 2011 performance data due to ARIS Direct Data Access System (ADDAS) availability and data integrity issues.

Ottawa Police Service

Measure 44: Total calls for services – all priorities



In the past five years, the Ottawa Police received an average of 370,000 calls for service annually. Last year, the number of calls received grew by 6%, to over 386,000.

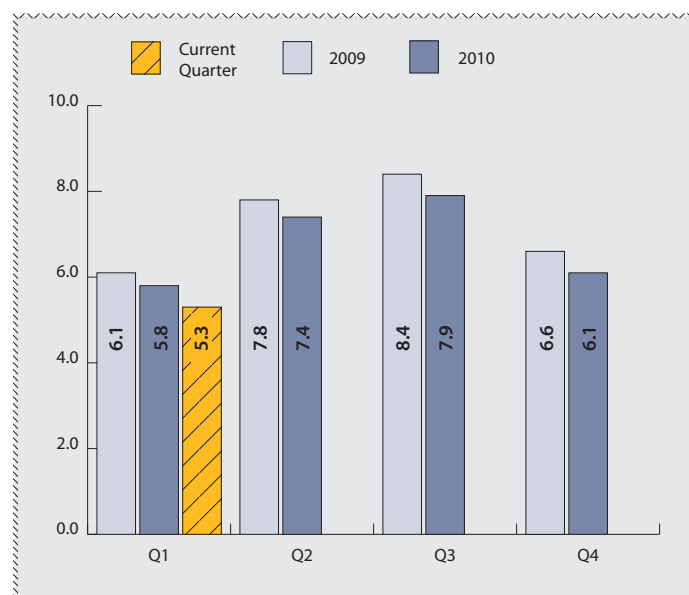
Total call volume continued to rise in the first quarter, growing by 2,000 calls (2%) compared to the same period in 2010. The increase may be attributed to a rise in 9-1-1 calls determined to be non-emergencies, known as Alternative Response. The increase in total call volume was offset by a 16% decline in proactive policing calls generated by frontline personnel (-4,700). Examining the geographic distribution of officer initiated calls reveals that the decline is primarily concentrated in Central (-3,000) and West Divisions (-800). Calls for service

initiated by members of the public remained constant in the first quarter when compared to the previous year.

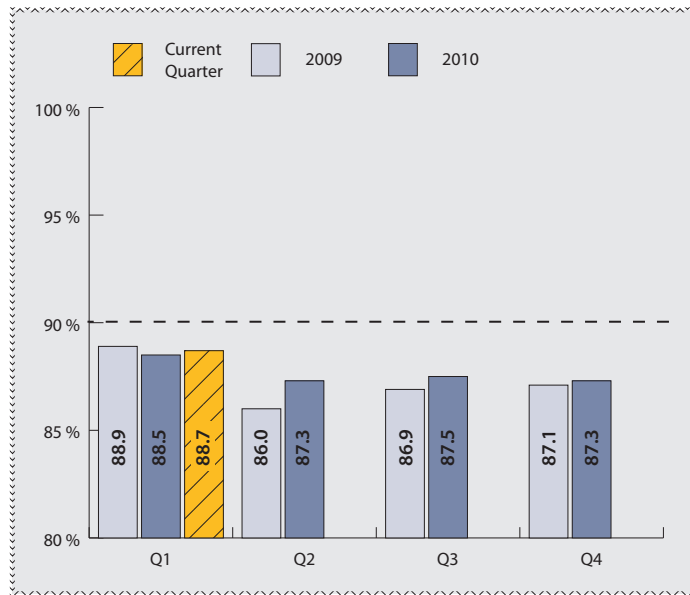
Measure 45: Number of *Criminal Code* offences handled per police officer

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 declined 5% (2,000 offences) compared to 2009.

In the first quarter, the number of *Criminal Code* offences per officer fell by more than 8% compared to the same period in 2010. The decline in number of offences per officer may be attributed to a declining number of criminal offences.



Measure 46: Priority 1 response performance



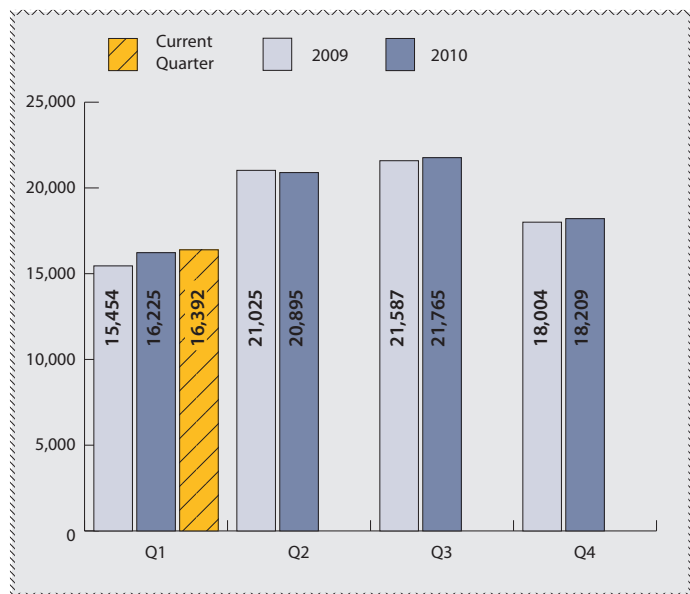
The Ottawa Police aims to respond to Priority 1 calls for service within 15 minutes 90% of the time. For the past five years response performance has fluctuated between 87% and 90%. Call volume, travel time and available resources most influence police response.

In the first quarter, response performance remained in line with results achieved in the past four years (88.7%).

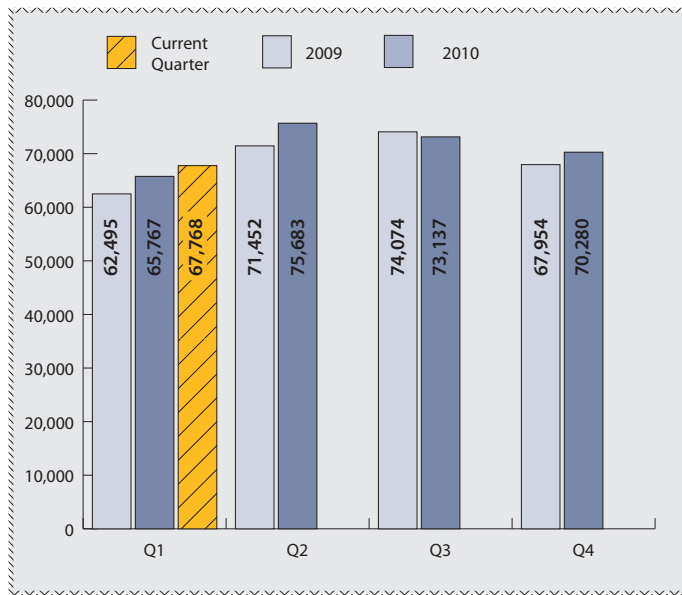
Measure 47: Emergency calls for service (Priority 1)

After falling by 11% in 2005, Priority 1 call volume rose for the past five consecutive years to 77,086 calls in 2010. Emergency call volume in the past year grew by 1%, or 1,000 calls.

In the first quarter, emergency calls requiring an immediate police presence grew by 1% to nearly 16,400 citywide. Both Central and East Divisions experienced a modest first quarter increase, rising by 3% and 2%, respectively, while emergency call volume dropped slightly (-2%) in West Division.



Measure 48: Service time (Citizen-initiated mobile response calls for service)

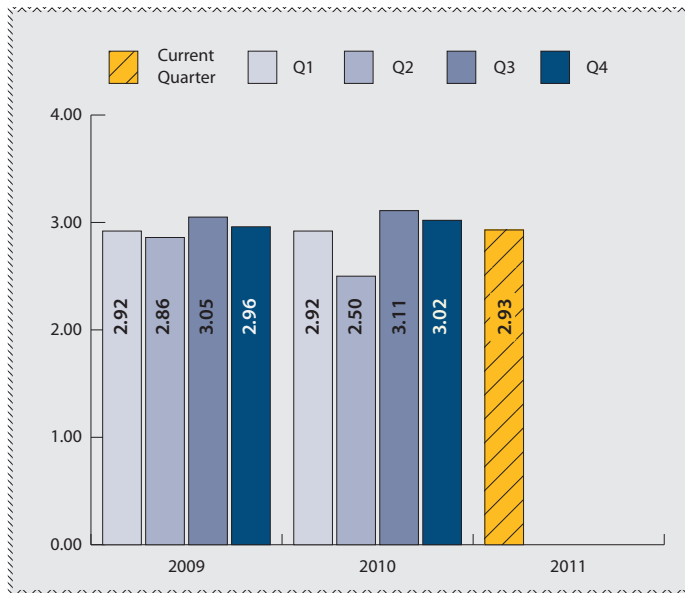


Service Time refers to the cumulative amount of time, in hours, officers spend responding to and dealing with calls for service from the public. Service Time is used for operational planning and deployment of personnel. In 2010, service time rose by nearly 10,000 hours (3%) to 285,000 citywide.

Seasonally, reactive workload is lower in the winter months, with variations in climate influencing call volume and criminal behaviour. For the past three years, service time for the first quarter has increased, rising by 3% in 2011 to nearly 68,000 hours. The increase may be partially attributed to an additional 2,500 hours spent on calls in East Division, which included a homicide in City's south end.

Ottawa Public Library

Measure 49: Number of circulations per capita (Library)



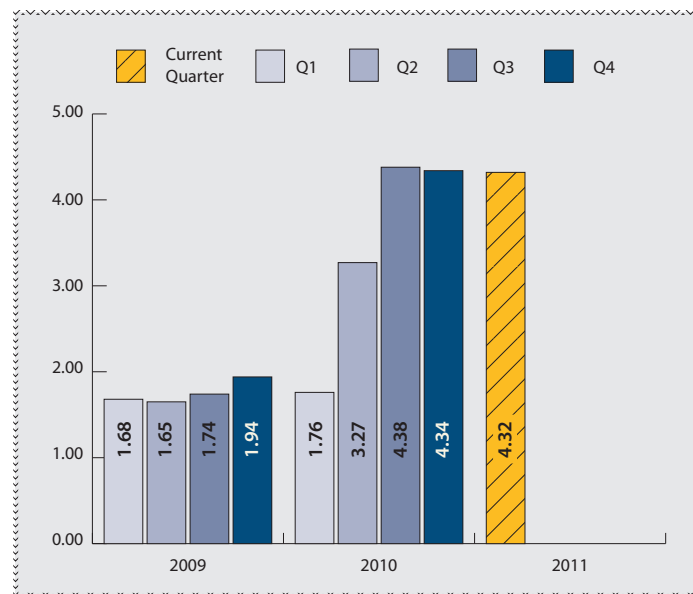
This chart reflects the total number of library items borrowed in a three-month period on a per-capita basis. In the first quarter of 2011, circulation increased by .74% compared to Q1 2010. The following events affected circulation in Q1 2011: The Ruth E Dickinson branch main floor is closed for renovations from Feb. 22 until May 2011; the second floor of the library is open for business.

The Alta Vista branch was closed from Sept. 7, 2010 to Jan. 21, 2011 for renovations, resulting in the loss of 18 service days in Q1 of 2011. Visitors now have access to self-checkout stations, 24/7 external book return, accessible washrooms, and new community meeting rooms.

The Carlingwood branch was closed Jan. 24 to 26 due to a power outage, resulting in the loss of three days of service in Q1 of 2011.

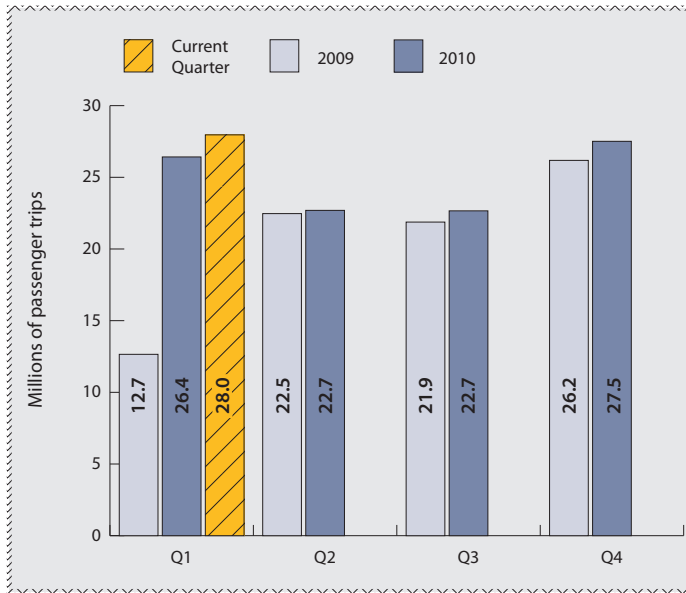
Measure 50: Number of electronic visits per capita (Library)

This chart reflects the number of virtual visits to the Ottawa Public Library website on a per-capita basis. In the first quarter of 2011, the number of virtual visits increased by 148%. The increase in virtual visits to the Ottawa Public Library website can be attributed to increased user reliance on Web-based library tools found on the website since the system upgrade in May 2010.



Transit Services

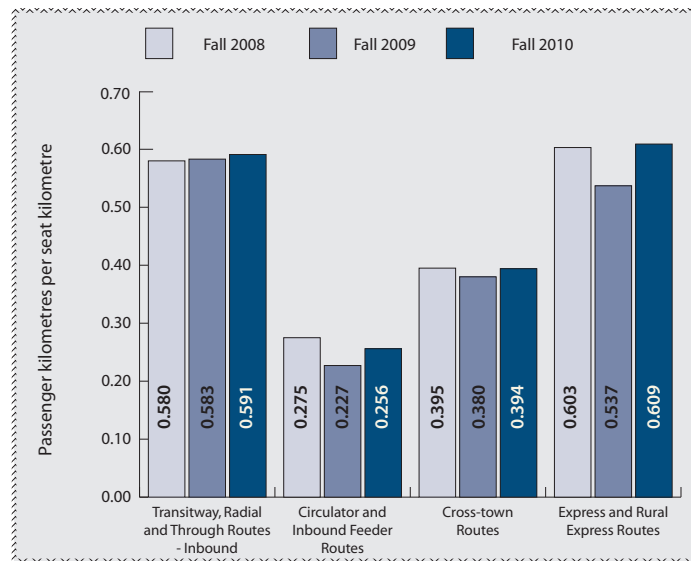
Measure 51: Conventional transit ridership



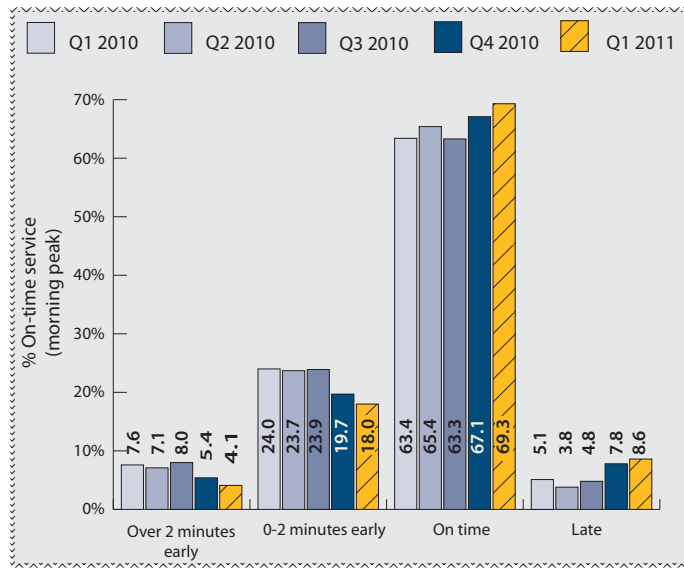
Ridership continued to grow to record levels during the first quarter of 2011, increasing 5.8% over the same quarter in 2010. The increased number of student trips made using the U-Pass and gas price increases are among the drivers of this growth. Conventional transit includes regular transit (bus and O-train), commuter transit and school transit, but not paratransit services.

Measure 52: Occupancy

Occupancy, the key measure of transit efficiency, measures how much of the transit service capacity offered by OC Transpo is consumed by customers. Occupancy has increased for all types of routes in our transit system from fall 2009 to fall 2010. For the types of routes where occupancy had decreased in fall 2009, it is now back to the levels of fall 2008. The reporting of Occupancy requires detailed analysis that rests on data spanning an entire booking (service schedule). Bookings differ from quarterly periods as they reflect seasonal changes in service levels, the fall (September to December) and winter (January to April) bookings being the two main ones in the course of the year. The fall booking results reported here are the latest available and represent the most current trend in Occupancy.



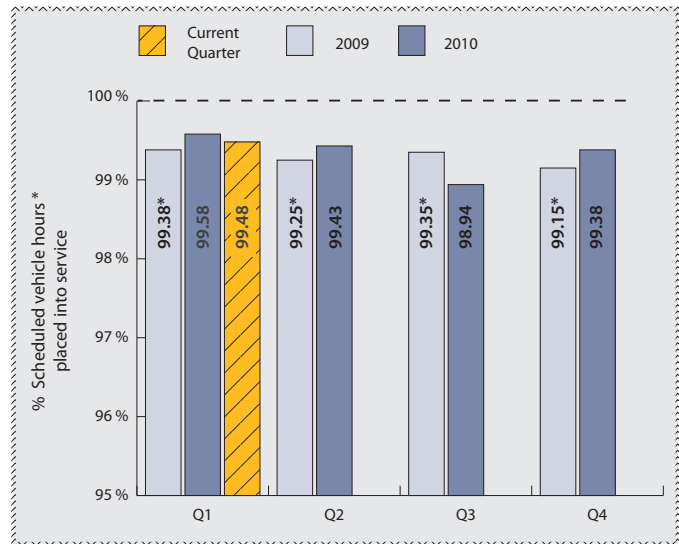
Measure 53: On-time service performance



OC Transpo has continued to be more reliable than ever during the first quarter of 2011. In fact, monthly on-time performance in March surpassed 70% at all bus stops for the first time – reaching 89% on premium-service, express routes, essentially meeting our target of 90%. Running early, which exposes customers to missing their bus, also keeps decreasing. The schedule of a number of routes that showed poor on-time performance has been recalibrated on the strength of GPS information to better reflect travel times experienced on the street. Increased awareness by bus operators of the importance of reliability is a key factor in this sustained improvement trend.

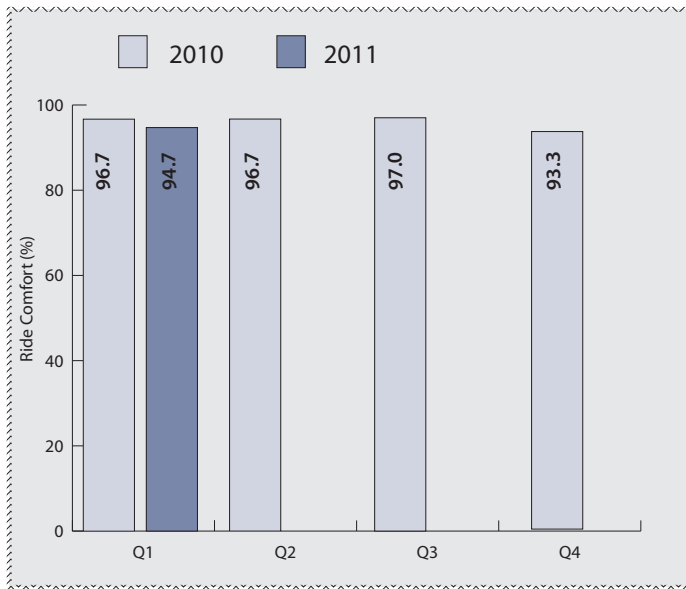
Measure 54: Percentage of planned service trips operated

Service delivery has rebounded for the second quarter in a row, reaching our benchmark (99.5%). Staffing challenges were overcome in 2010, and the implementation of the "Maintenance Total Rebuild" process continues to deliver results in terms of bus availability.



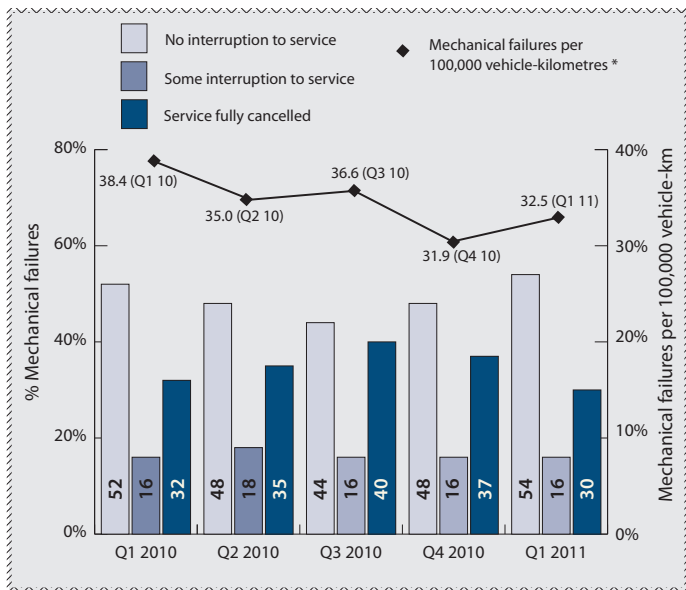
* Prior to 2010, service availability was measured in terms of trips

Measure 55: Overall ride comfort



A measure of safety, the ride comfort score is established from observations made by mystery shoppers and reflecting customer experience. One of the three measures making up the ride comfort score – driving smoothly – increased from 90% to 95% in Q1 2011, while the other two measures – absence of aggressiveness by operators toward other motorists or pedestrians, and waiting for reduced-mobility patrons to be properly secured – remained steadily high at 99% and 90% respectively.

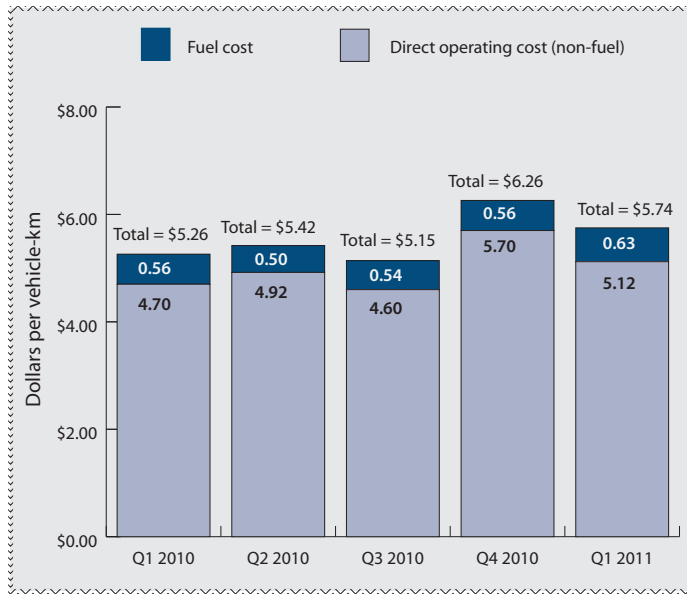
Measure 56: Mechanical failure rate and impact on service



The first quarter of 2011 saw a 15% drop in the number of mechanical failures per 100,000 vehicle-kilometres over Q1 2010. The percentage of breakdowns that did not cause any interruption to service has reached 54% – better than at any time in 2010. As predicted in the Q4 2010 report, the increased reliability of the new articulated buses and the way bus services are scheduled have led to this decrease in the proportion of trips impacted by mechanical failures that are not fully covered.

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

Measure 57: Operating cost per vehicle-kilometre

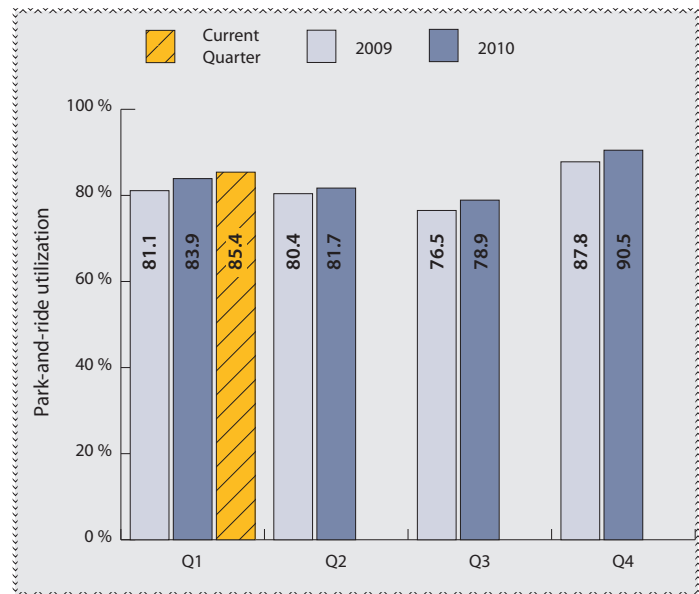


Direct operating cost per kilometre for conventional transit services decreased during the first quarter, while fuel cost increased by 12.5%.

Measure 58: Park-and-ride utilization

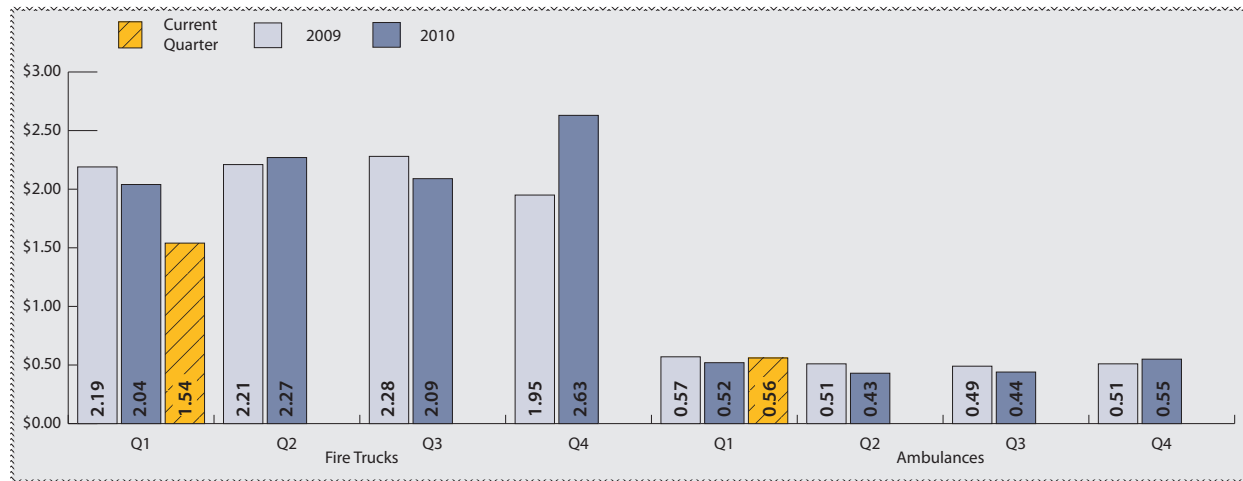
The park-and-ride utilization rate reached a first-quarter high in 2011, even with the increased number of parking spaces made available at Fallowfield and Trim Stations, and with the opening of Riverview Station at the end of 2010. The average monthly capacity for the first quarter increased by 327 spaces in 2011.

Note: Counts are not usually conducted in December.



Fleet Services

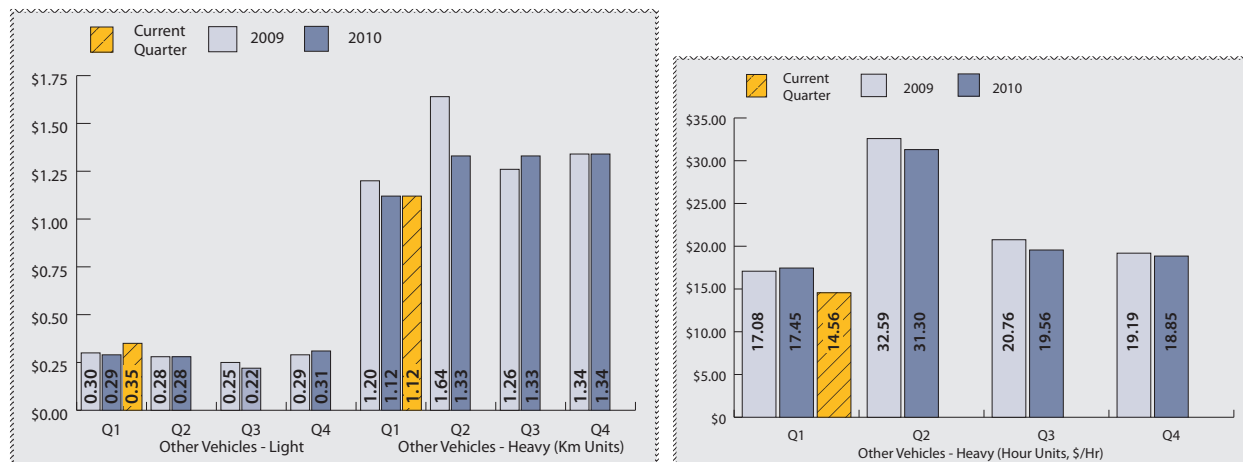
Measure 59: Operating cost per km (\$) – fire trucks and ambulances



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. Fire trucks are also high-maintenance vehicles due to their size and complexity. Q1 2011 had fewer major overhauls and repairs, which resulted in a decrease in the Operating Cost per Kilometre compared to Q1 2010.

The Operating Cost per Kilometre for ambulances increased compared to Q1 2010 due to an increase in the cost of fuel.

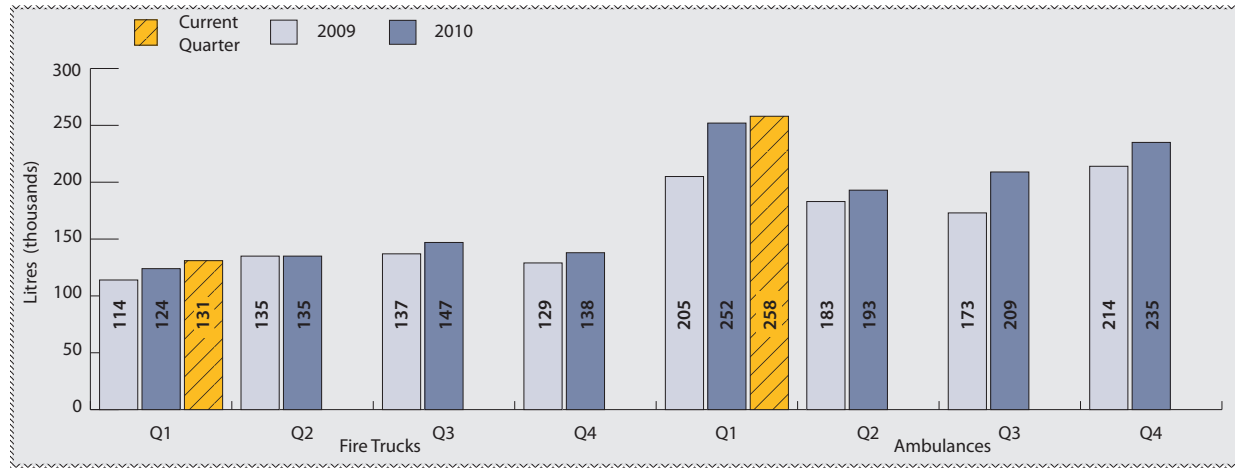
Measure 60: Operating cost per km (\$) – other vehicles (light and heavy)



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. The Operating Cost per Kilometre for Other Vehicles–Light increased in Q1 2011 due to higher fuel costs.

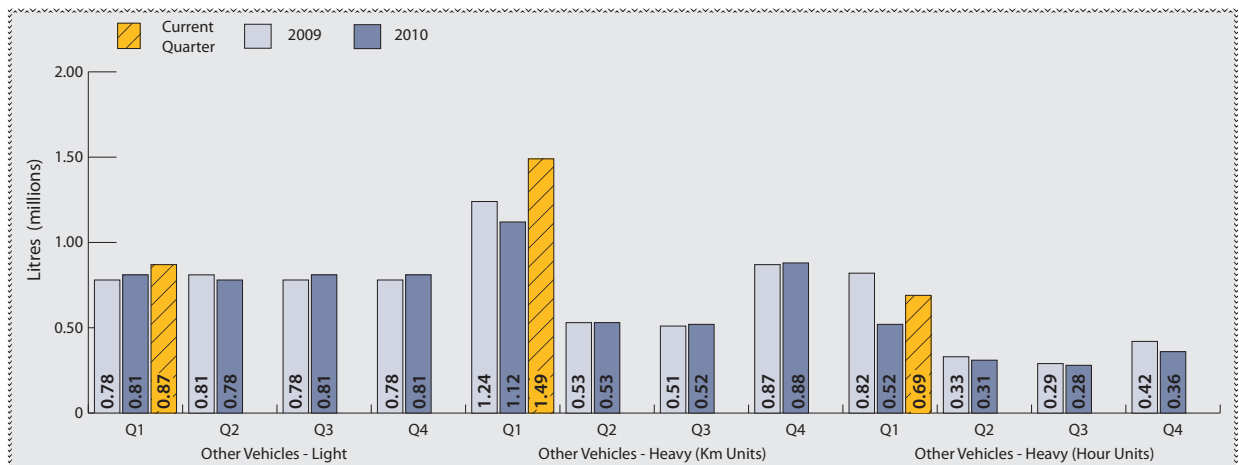
Despite higher fuel costs, the Q1 2011 Operating Cost per Kilometre for Other Vehicles–Heavy (Km Units and Hr) remained consistent with previous Q1s due to fewer high cost repairs on garbage trucks and the replacement of older snow removal equipment.

Measure 61: Fuel usage in litres – fire trucks and ambulances



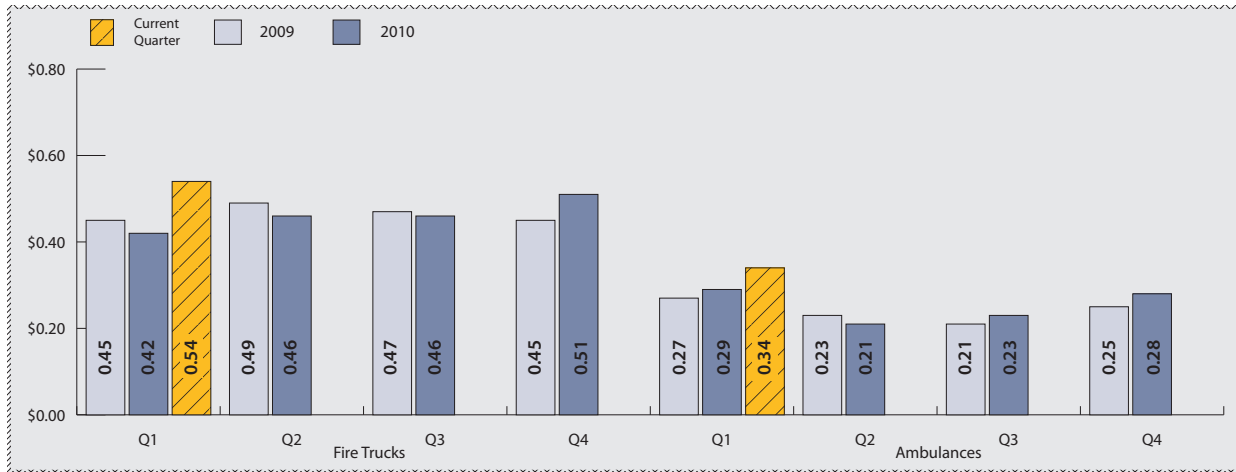
This chart represents the total number of litres of fuel consumed within the specified time period. For emergency response vehicles such as fire trucks and ambulances, the amount of fuel consumed will depend upon the extent to which these vehicles are called to emergency situations. In addition, for 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.

Measure 62: Fuel usage in litres – other vehicles (light and heavy)



This chart represents the total number of litres of fuel consumed within the specified time period. The litres consumed for Other Vehicles–Light and Other Vehicles–Heavy (Km and Hr) increased compared to previous Q1s. Other Vehicles–Heavy (Km) and Other Vehicles–Heavy (Hr) litres consumed tend to fluctuate from year to year due to winter equipment use.

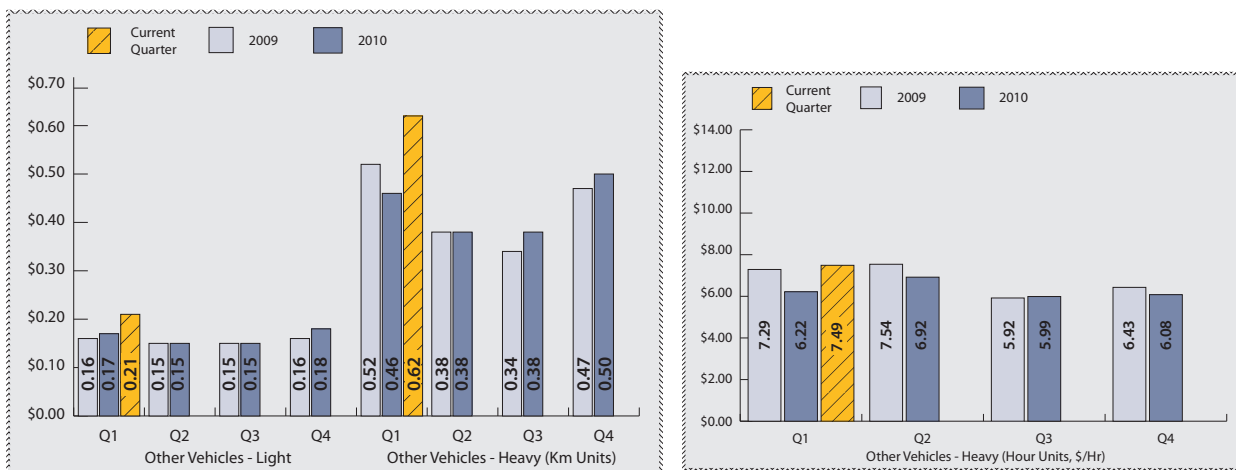
Measure 63: Fuel cost per km – fire trucks and ambulances



Bulk fuel for City-owned tanks is acquired by the Supply Management Branch, and there is a standing offer for retail fuel purchases from specific stations. While retail fuel is a necessary and important part of the City's fuel management strategy, it should be noted that 97% of all fuel uses is from fuel in City-owned tanks, which on average is at least 10 cents less expensive per litre.

It should be noted that even though having City-owned fuel sites is more cost effective than using regular retail fuel, prices have increased in Q1 2011. Gasoline prices increased 20%, and both diesel and coloured diesel prices increased over 35%.

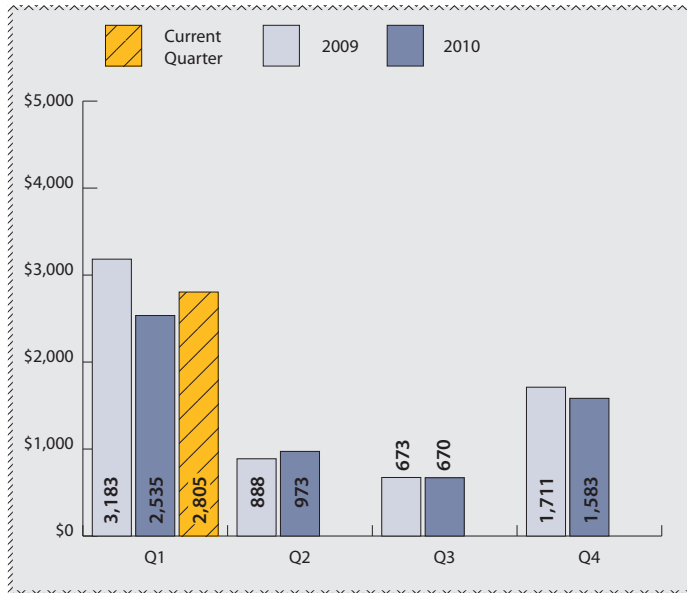
Measure 64: Fuel cost per km – other vehicles (light and heavy)



Please see the analysis for Measure 63.

Roads and Traffic Operations and Maintenance

Measure 65: Cost per lane km of road



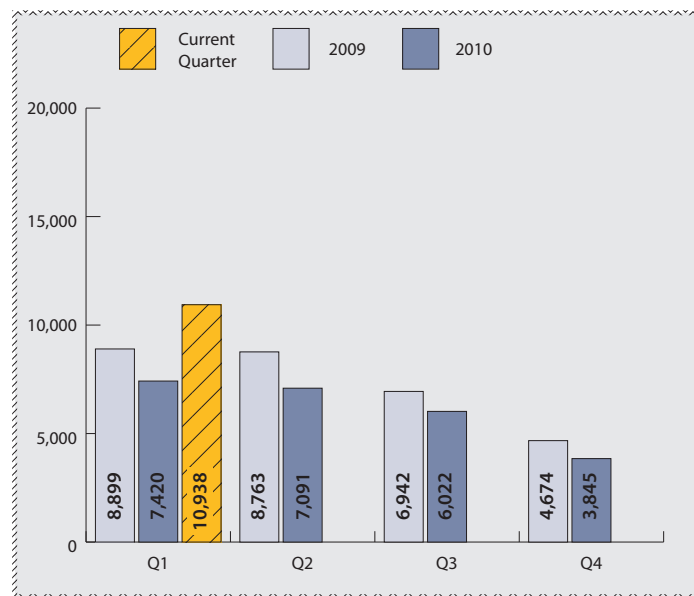
Branch expenditures are greatly influenced by weather conditions. The Q1 2011 winter season was longer, and significantly more snow accumulated than in Q1 2010.

The cost per lane km for Q1 2011 increased by 11% over the Q1 2010 results. The increase can be attributed to significantly higher snow accumulation for the period (an increase of 65.2 cm over the same period in 2010), which led to a higher use of materials and higher internal equipment charges. However, costs remain within budget.

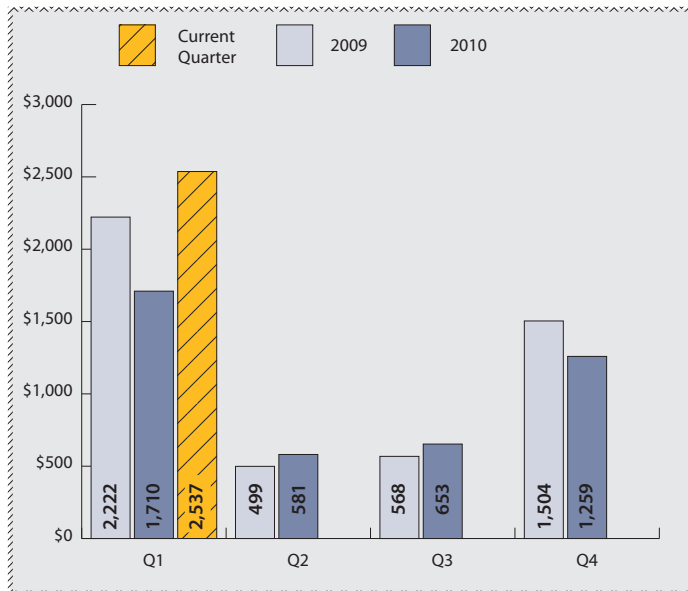
Measure 66: Number of 3-1-1 calls related to roads

3-1-1 calls for Roads increased from previous results and can be largely attributed to the winter events experienced in 2011. In Q1 2011, Ottawa received 90% more snow than in Q1 2010.

Another factor influencing the increase in Q1 2011 call volumes is periods of rapid thaw. Catch basin/maintenance/hole calls increased by 1,373 in 2011 compared to Q1 2010.



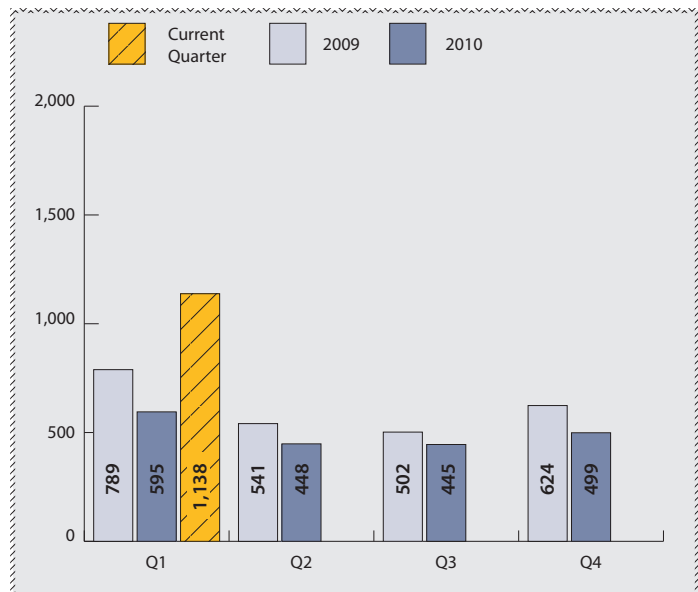
Measure 67: Cost per km of sidewalks/pathways



The cost per km to maintain sidewalks/pathways in Q1 2011 was above the cost in the same period in 2009 and 2010. Ottawa experienced a 90% increase in snowfall in 2011 compared to a mild winter in Q1 2010. The increase in spending can be attributed to winter events (snowfall and periods of thaw/freeze), which resulted in an increase in equipment costs.

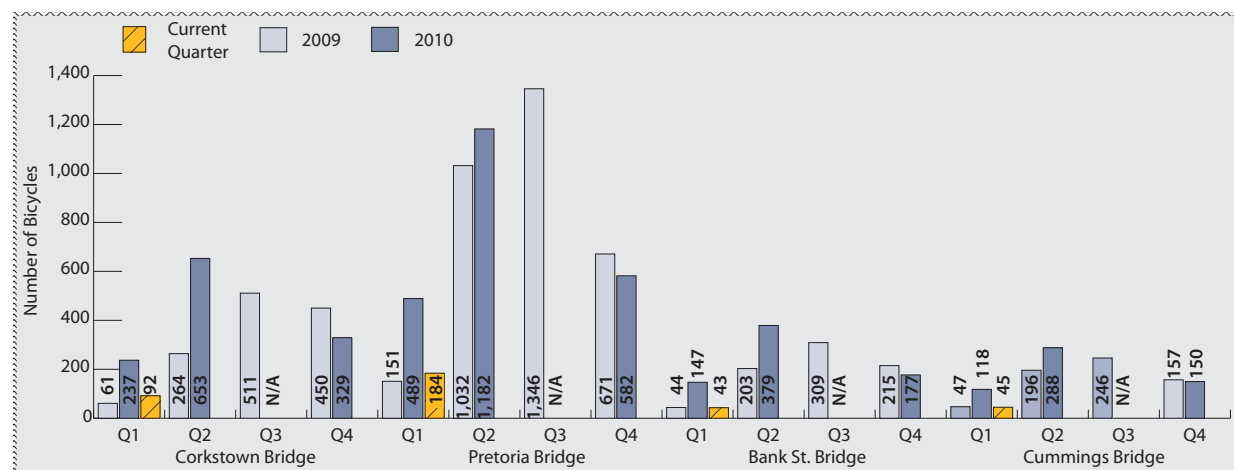
Measure 68: Number of 3-1-1 calls related to sidewalks/pathways

3-1-1 call volumes for sidewalks/pathways were up significantly in Q1. The increase in call volumes can be linked to snow accumulation, rain, and thaw/freeze periods. Thirty-one per cent of the sidewalk/pathway calls originated during a seven-day period in March, when a combination of rain and snow greatly impacted sidewalk conditions.

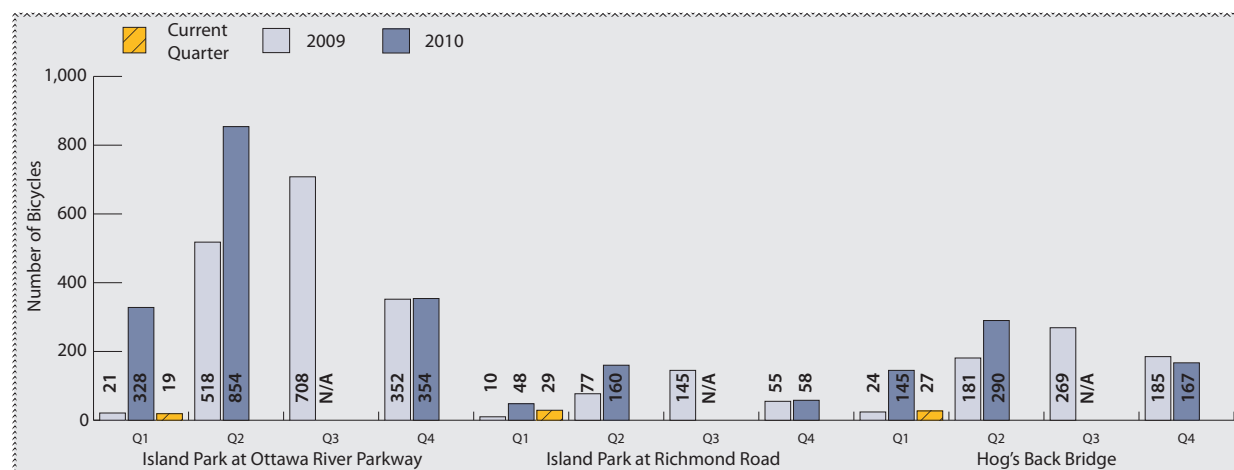


Transportation Planning

Measure 69a: Bicycle volumes (8 a.m. to 9 a.m. and 4 p.m. to 5 p.m.) – East and Central locations



Measure 69b: Bicycle volumes (8 a.m. to 9 a.m. and 4 p.m. to 5 p.m.) – West and South locations



Bicycles were counted from 8 a.m. to 9 a.m. and from 4 p.m. to 5 p.m. on Wednesday, March 23, 2011 at seven key locations.

March weather is highly variable year to year, with the 2011 counts occurring on a particularly cold day (-14°C). Due to the much warmer weather during the 2010 Q1 counts (+7 to +14), cycling counts were over three times higher on average across the seven locations compared with 2011. When compared with Q1 2009, there were 18% more cyclists counted in Q1 of 2011, even though the counts occurred on a colder day.

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).

Definitions and Explanatory Notes

Measure	Definition or Explanatory Note
Measure 3: 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"> • Revisions or minor applications with no public notification are assigned for Planner approval, with a processing target of 42 days. • More complex applications with no public notification or consultation are assigned for Manager approval, with a processing target of 49 days. • 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.
Measure 5: Building permit applications submitted	<p>House: 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>Small Building: 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>Large Building: Generally, this category includes commercial buildings with an area of more than 600 m² or a height of more than 3 storeys, and the following permit application types: addition, farm, fit-up, new.</p> <p>Complex Building: 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 6: 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"> • House – 10 business days • Small Building – 15 business days • Large Building – 20 business days • Complex Building – 30 business days. <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 7: 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>Small homeowner projects (interior alterations, decks, porches and sheds):</p> <ul style="list-style-type: none"> • 10 days (Provincially mandated) • 5 days (Council approved enhancements) <p>Fit-ups (redesign of a space in an existing building for a commercial tenant):</p> <ul style="list-style-type: none"> • 15-30 days (provincially mandated) • 10 days (Council approved enhancements)
Measure 16: 3-1-1 top 5 service requests (by quarter; annually)	<p>By-Law Services: i.e. dogs at large, exterior debris, noise complaints</p> <p>Solid Waste Collection: i.e. garbage/recycling not collected; mess left behind</p> <p>Roads Maintenance: i.e. potholes, debris, snow plowing</p> <p>Water and Sewer: i.e. service locates, sewer backups, broken water mains</p> <p>Traffic Operations: i.e. calls for damaged/malfunctioning street signs, traffic signals and street lights</p> <p>Trees: i.e. trimming, planting, removal</p> <p>Parking Equipment: i.e. 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).</p>
Measure 17: 3-1-1 top 5 information requests (by quarter; annually)	<p>Recreation: i.e. registration, park/pool locations, bookings, swim/skate schedules</p> <p>Employee Information: i.e. requests for employee phone numbers, email addresses, etc.; transfers to employees</p> <p>Revenue/Finance: i.e. calls for property taxes, water billing, accounts receivable and payable</p> <p>Solid Waste Collection: i.e. collection day, acceptable items, hazardous waste depots</p> <p>External Agencies/Government: i.e. calls for provincial and federal offices and/or public sector offices not related to City of Ottawa services.</p> <p>Social Services: i.e. requests for emergency shelters and social housing, applications for social assistance, child care subsidies, taxis related to Social Services</p> <p>Parking Tickets: i.e. payment locations, methods, review/trial process</p> <p>By-Law Services: i.e. dogs at large, exterior debris, noise complaints</p>

Measure	Definition or Explanatory Note
Measure 19: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program	<p>Note 1: 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"> • 50% Province/50% City for administration costs • 80% Province/20% City for financial assistance costs (benefits paid to clients) <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>Note 2: For both OW and ODSP, one case includes all members of the immediate family; beneficiaries include spouses and children.</p>
Measure 32: Percentage of program occupancy	Number of participants in registered programs over the number of available spaces in registered programs x 100.
Measure 36: Number of visits to dental clinics	<p>The following are eligible to use the City dental clinics:</p> <ul style="list-style-type: none"> • Ontario Works Adults, Ontario Works children 0-17 • ODSP Dependent Children (18+) no longer showing on ODSP card • ODSP recipients who do not have a dental card • Essential Health and Social Supports clients • ODSP clients who cannot find a private office to see them on an emergency basis • 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.]
Measure 38: 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
<p>Measure 42: Response time T0-T4 – Receipt of call to arrival at patient;</p> <p>Measure 43: Comparison of response time to call volume</p>	<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>
<p>Measure 49: Number of circulations per capita (Library)</p>	<p>The total monthly circulation in all Ottawa Public Library locations by official population.</p>
<p>Measure 50: Number of electronic visits per capita (Library)</p>	<p>The total unique monthly sessions established on the Ottawa Public Library (OPL) website divided by the official population.</p>
<p>Measure 53: On-time service performance</p>	<p>The percentage of service never running early or more than 5 minutes late.</p>
<p>Measure 54: Percentage of planned service trips operated</p>	<p>Of all the planned scheduled service trips in a day, the percentage that are operated.</p>
<p>Measure 59: Operating cost per km (\$) – fire trucks and ambulances</p>	<p>Operating Cost is compiled according to the Ontario Municipal Benchmarking Initiative (OMBI) definition and includes:</p> <ul style="list-style-type: none"> • Fuel • Parts • Labour (at the actual cost of salaries, benefits and overtime for mechanics) • Commercial repairs (costs incurred for sending vehicles to be repaired at external [private sector] garages) <p>Depreciation is not included for the purposes of this measure.</p>
<p>Measure 60: Operating cost per km (\$) – other vehicles (light and heavy)</p>	<p>Please see the definition for Measure 59 above.</p>



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