



Quarterly Performance Report to Council  
Q3 - July – September 2007

City of Ottawa  
Business Transformation Services

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## Introduction

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

## Highlights

### Building Code Services:

- The total for all types of building permit applications in Q3 2007 was up 9.9% over Q3 2006. The five wards with the most activity, accounting for 41% of permits issued, are: Cumberland; Gloucester-South; Stittsville-Kanata; Barrhaven; and Kanata North.
- Performance against legislated timeframes for initial review of an application has slipped in 2007 due to slowdowns experienced as a result of the implementation of the new seismic requirements and the challenges of handling peak workloads during the construction season with the continued high vacancy rate of Building Official positions. However, a comparison between Q3 2006 and Q3 2007 indicates an overall improvement year to year.

### Fleet Services:

- Cost per km for buses in Q3 of 2007 remains consistent with the result in Q3 2006., despite annual inflationary increases on parts, salaries and fuel.
- The percentage of time that Fleet Services met the service standard for delivery of buses as agreed with Transit Services was 92.3% for the third quarter, an improvement to results in the first two quarters of 2007. Third quarter results were impacted by commitments to charters and special events such as Bluesfest and the FIFA Under 20 World Soccer Championships on several afternoons in July.

### General:

- Total corporate headcount has declined by 49 since the beginning of 2007.

### Planning:

- Following a drop in the number of development applications processed in Q2, the number of applications processed in Q3 2007 increased by 65% and is more consistent with Q3 results over time.
- The percentage of Zoning By-law Amendment applications that reached a decision within Planning Act timelines remains below the 80% target in Q3 2007 due primarily to the scheduling of meetings in July and August and staff vacancies. Results have improved relative to previous years.

### Point of Service Delivery :

- Total calls answered through 3-1-1 in Q3 2007 are in line with Q3 2006 levels. Within the total volume of calls, By-law requests for service increased by 14.3% while solid waste service requests decreased by 6.7%.
- The City Hall Client Service Centre experienced a 16% increase in transaction volume over Q3 2006 largely due to increased birth registrations and the availability of on-site bus pass photos during two two-week periods in August and September.

### Public Library:

- According to available data, in Q3 2007 the library received 162.5% more e-visits than it received in Q3 2006. While part of this increase is due to under-reporting in 2006, electronic usage is continuing to increase steadily as new services are introduced.

### Solid Waste:

- The tonnes of residential waste landfilled in the third quarter of 2007 decreased by 2.4% over the same period in 2006. From Q1 to Q3 of 2007 there has been a trend of reduced tonnages in residential waste landfill, which is in contrast to the historical average of 2.5% increase each year.
- The amount of blue box material collected continues to decline because of the LCBO's Bag It Back program.
- The amount of black box material collected in Q3 2007 is consistent with historical levels.

**Transit Services:**

- OC Transpo carried 21.6 million passengers in Q3 2007, up 800,000 or 3.9% over Q3 2006.
- On-time performance improved to 81.9% in Q3 2007, up from 79.8% in Q3 2006. 18.1% of buses were not on time, of which 9.3% were late and 8.8% were early.
- In Q3 2007, Transit Services provided, on average, 99.6% of planned service, above its target of 99.5%.

**Conclusion**

The Quarterly Performance Report to Council continues to be a work in progress. The contents of this sixth quarterly report reflect the progress that has been made by the City to identify improved, meaningful and informative performance information that accurately portrays performance for program areas and to improve the quality of data analysis. In some program areas, performance measures have not yet been identified. In these areas we have indicated a likely timeframe for the availability of this information. The Business Transformation Services Department works with all areas to identify and improve measures so as 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 Stephen Finnamore, Executive Director, Business Transformation Services at [Steve.Finnamore@ottawa.ca](mailto:Steve.Finnamore@ottawa.ca) or ext. 28859.

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City of Ottawa

## Quarterly Performance Report to Council

## Service Profiles

In this report, performance results are provided for the following service areas:

- Transit
- Solid Waste
- Planning
- Building Code Services
- Police Services
- Employment and Financial Assistance
- Fire Services
- Housing
- Parks and Recreation
- By-Law Services
- Public Health
- Ottawa Public Library
- Paramedic Services
- Fleet Services
- Point of Service Delivery
- General

In addition:

- Surface Operations is in the process of identifying measures and expects to be in a position to report in the fourth quarter of 2007.

The following list identifies the measures provided by each service area.

### Transit Committee

#### Transit

- Figure 1: Total Quarterly Conventional Transit Ridership
- Figure 2: On-time service performance at time points
- Figure 3: Percentage of planned service trips operated (quarter average)

### Planning and Environment Committee

#### Solid Waste

- Figure 4: Total tonnes of residential waste recycled and total tonnes sent to the landfill per quarter
- Figure 5: Percentage of waste diverted (Blue and Black Box only) - Multi-residential and Curbside
- Figure 6: Percentage of waste diverted (all waste streams) - Curbside

#### Planning

- Figure 7: Number of development applications processed per quarter
- Figure 8: On time review – Percentage of Zoning By-law Amendment applications that reach City Council decision on target
- Figure 9: On time review – Percentage of applications with authority delegated to staff that reach a decision on target

#### Building Code Services

- Figure 10: Building permit applications submitted
- Figure 11: Total building permits issued by ward
- Figure 12: Percentage of applications determined within legislated timeframes
- Figure 13: Percentage of applications determined within enhanced (Council-approved) timeframes

### Police Services Board

#### Police Services

- Figure 14: Number of calls for service – all priorities
- Figure 15: Number of Criminal Code Offences handled per police officer
- Figure 16: Priority 1 Response performance

## Quarterly Performance Report to Council

## Service Profiles

### Community and Protective Services Committee

#### Employment and Financial Assistance

Figure 17: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program

Figure 18: Number of intake/inquiries calls, cases screened, and cases granted (Ontario Works and Essential Health & Social Support)

Figure 19: Average number of persons participating (includes workshops and attendance at Employment Resource Areas)

Figure 20: Number of Ontario Works cases terminated

Figure 21: Average number of days from Ontario Works application to verification

#### Fire Services

Figure 22: Number of incidents responded to by Fire Services

Figure 23: Number of residential fire related injuries and fatalities

#### Housing

Figure 24: Average nightly bed occupancy rate in emergency shelters

Figure 25: Percentage of social housing waiting list placed annually

#### Parks and Recreation

Figure 26: Number of participants in registered programs per 1000 population

Figure 27: Number of participants and available spaces in registered programs

Figure 28: Percentage program occupancy

#### By-Law Services

Figure 29: Quarterly total call volume

Figure 30: Quarterly call volume for the top four call types

#### Public Health

Figure 31: Number of visits to the sexual health clinic

Figure 32: Number of visits to dental clinics

Figure 33: Number of visits to young families

Figure 34: Number of health hazards responded to

Figure 35: Number of calls to the Public Health Information Line

Figure 36: Number of food premises inspections complete

### Community and Protective Services Committee (cont'd)

#### Ottawa Public Library

Figure 37: Number of circulations per capita

Figure 38: Number of electronic visits per capita

#### Paramedic Services

Figure 39: EMS Vehicle Responses

Figure 40: EMS Vehicle Responses by Priority Code

Figure 41: EMS – ACP Capture Rate

Figure 42: 90th Percentile Response Time for Life Threatening Emergency Calls

### Corporate Services and Economic Development Committee

#### Fleet Services

Figure 43: Operating cost per km (\$) – Buses, Fire Trucks and Ambulances

Figure 44: Operating cost per km (\$) – Other Vehicles (Light and Heavy)

Figure 45: Maintenance service met – Transit

Figure 46: Mean distance between bus changes for mechanical reasons (kms)

#### Point of Service Delivery

Figure 47: 3-1-1 Contact Centre total calls answered

Figure 48: Percentage of calls answered within 120 seconds (target 80%)

Figure 49: 3-1-1 top 5 service requests

Figure 50: 3-1-1 top 5 information requests

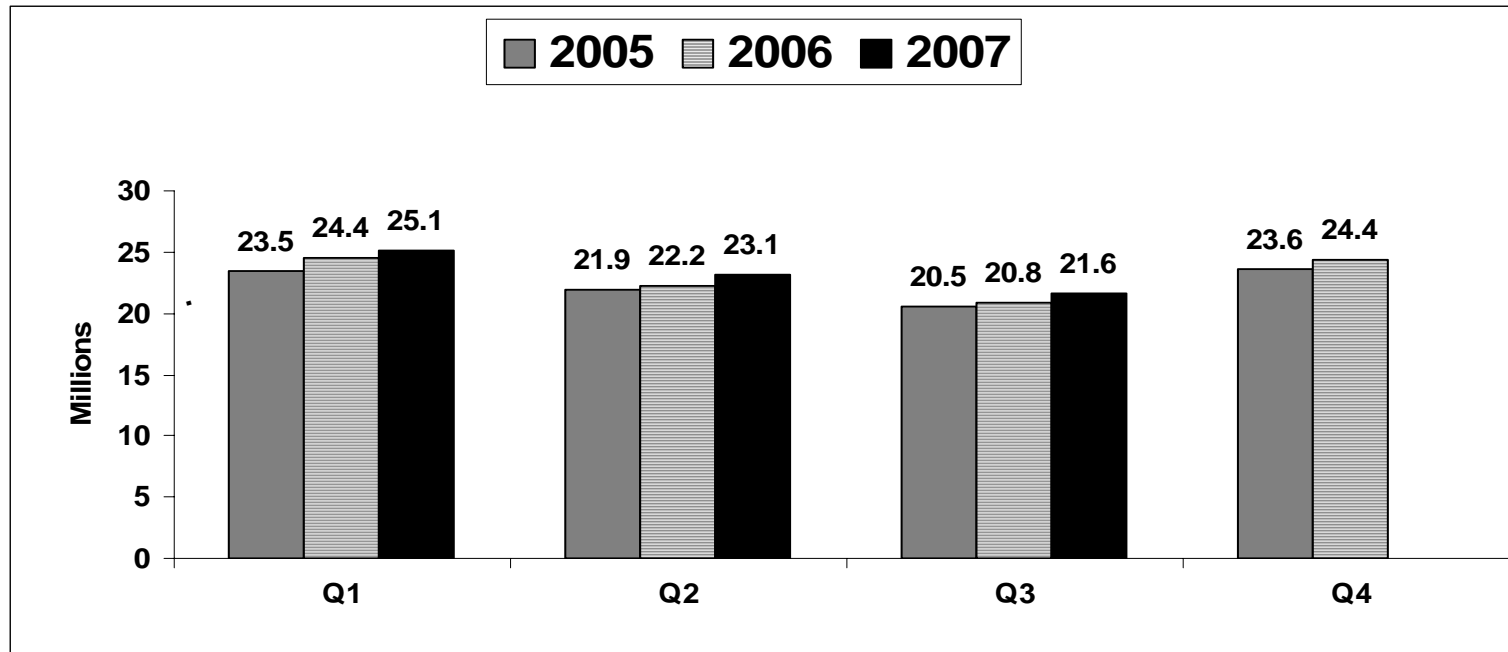
Figure 51: Total Client Service Centre transaction volumes

Figure 52: E-services adoption

#### General

Figure 53: Corporate headcount

Figure 1: Total Quarterly Conventional Transit Ridership



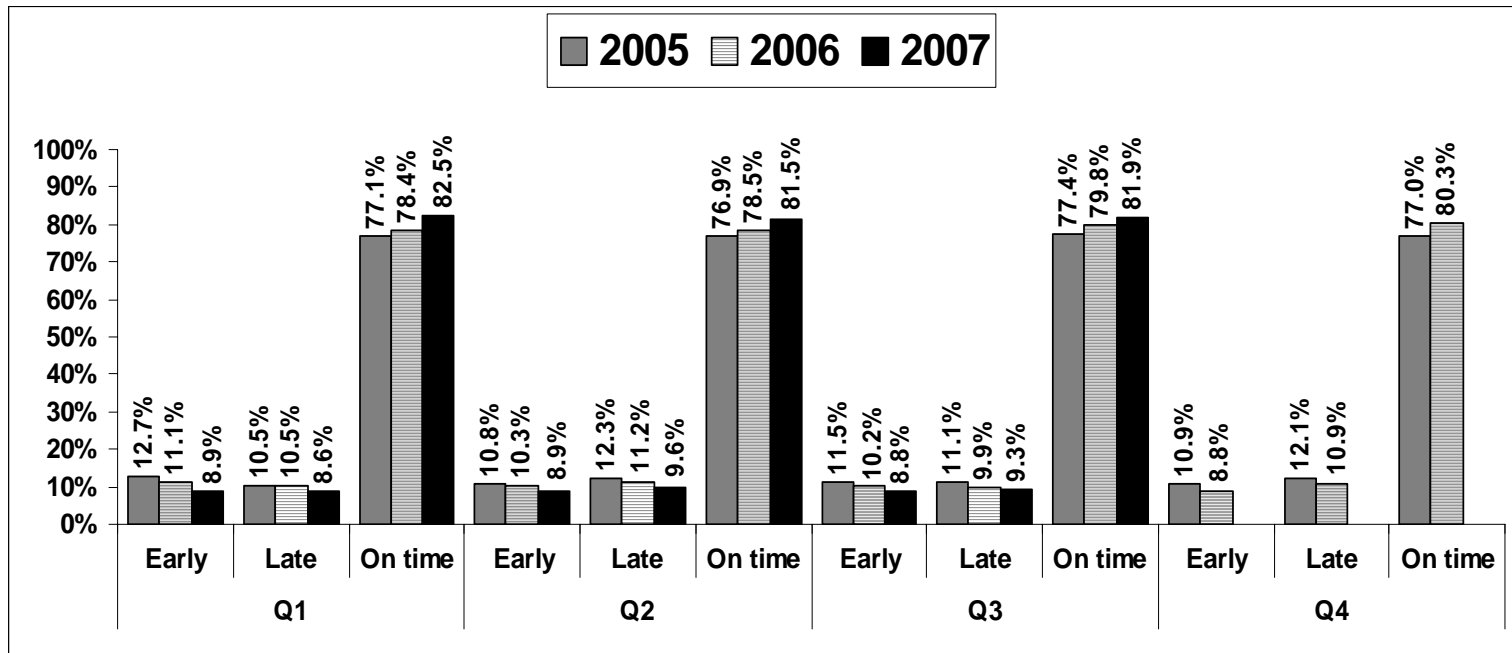
## Analysis

Figure 1: Conventional transit ridership refers to regular transit service (buses, O-Train), as opposed to specialized transit (Para Transpo), which is provided to those who are unable to use regular public transit services.

OC Transpo carried 21.6 million passengers in the third quarter of 2007, up almost 800,000 or 3.9% over the same period in 2006. This increase in ridership can be attributed to several factors including the Federal transit tax credit program, providing additional service in response to demand, improvements made to the service network, more reliable service, and innovative fare options introduced over the past two years that have been well received by customers.

Transit ridership is seasonal and drops in April when the weather improves, reaching its lowest point during the summer when schools are closed and many customers are on vacation. Higher ridership levels return with the end of the summer vacation period and the resumption of school in September.

Figure 2: On-time service performance at time points



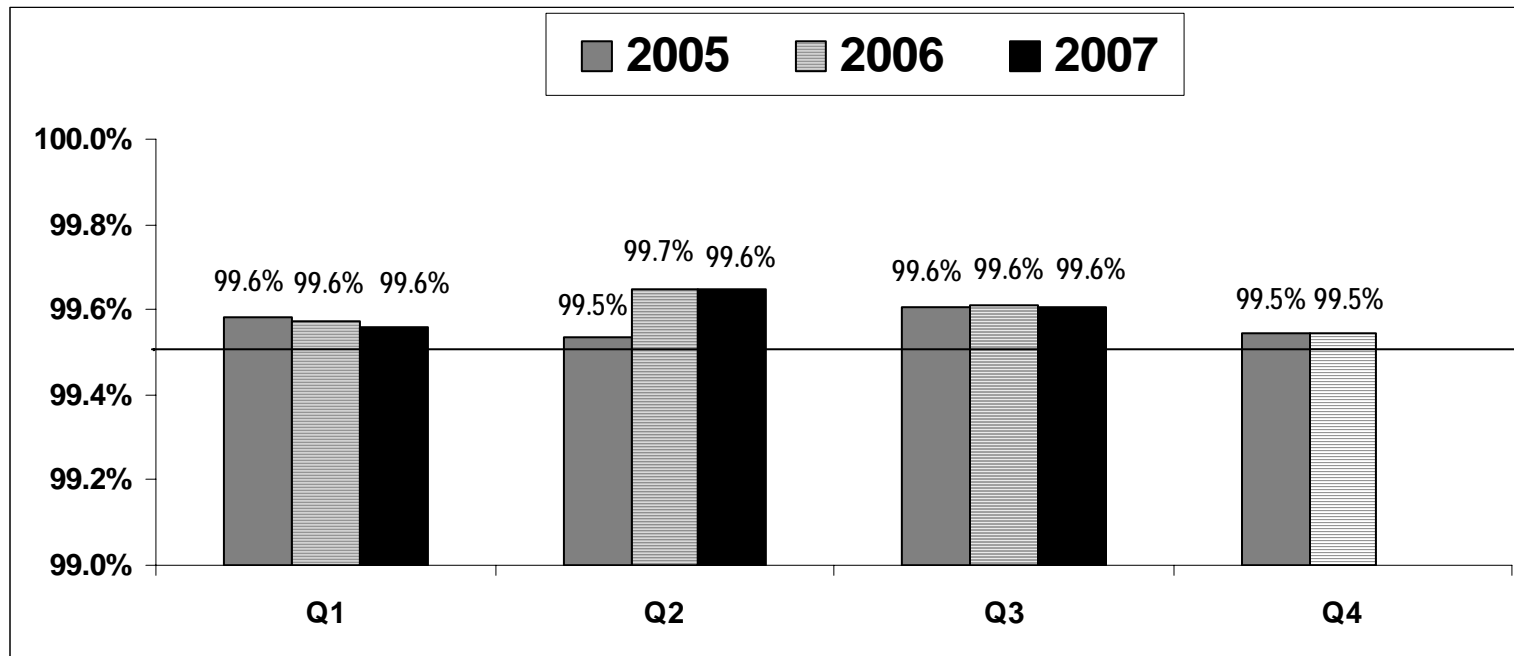
## Analysis

Figure 2: On-time service performance at time points refers to the percentage of service “never leaving a time point early or more than 3 minutes late.”

On-time performance in the 3rd quarter of 2007 improved over the same period in 2006. On-time performance improved to 81.9% in 2007, up from 79.8% in 2006. This improvement resulted in fewer buses running early and late. This improvement can be attributed to the new Automated Vehicle Location (AVL) system using GPS technology and scheduling improvements implemented over the past year.



Figure 3: Percentage of planned service trips operated (quarter average)



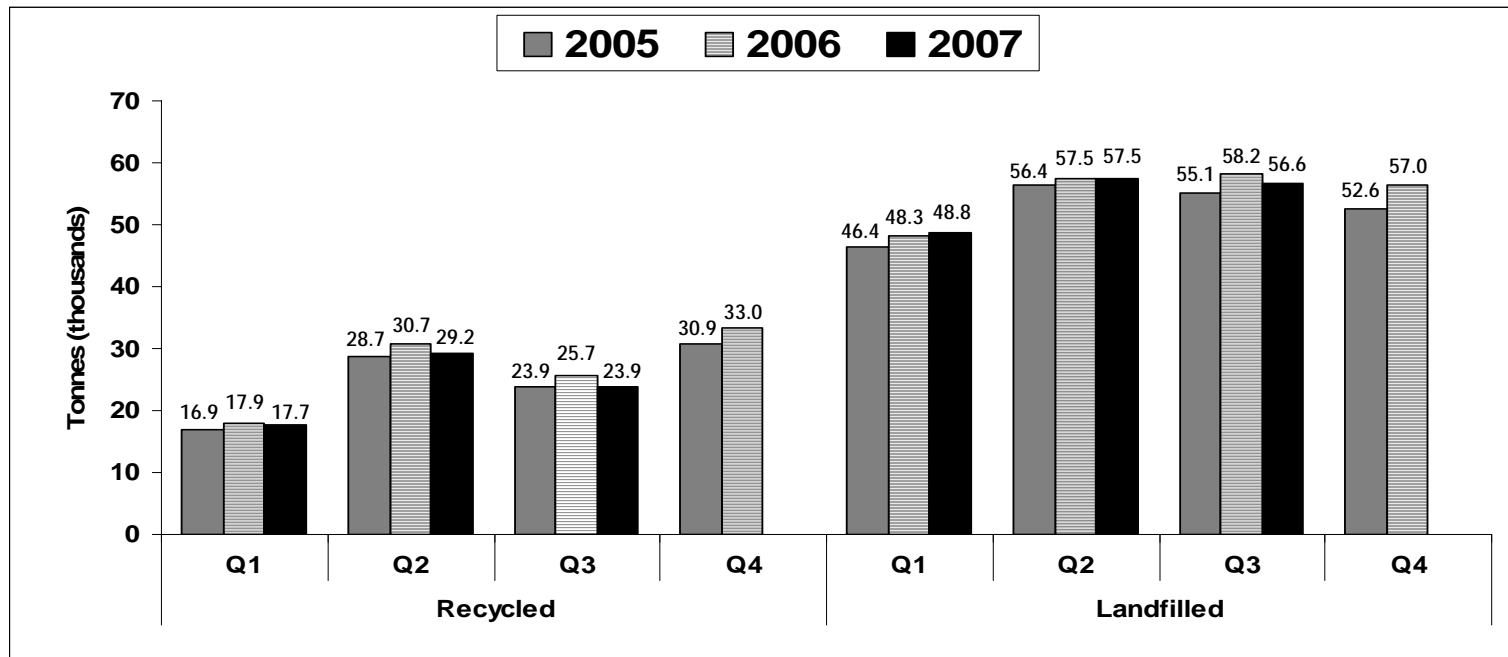
## Analysis

Figure 3 shows the number of scheduled or planned trips that were operated as a percentage of all the scheduled or planned trips (i.e. how much of the scheduled service was operated).

Transit Service's objective is to provide as much of the planned service as possible each day. All service cannot be provided because of unforeseen on-street vehicle breakdowns, accidents and spikes in staff absenteeism, etc. Currently, Transit Services has an objective to provide at least 99.5% of the planned service trips each day.

In Q3 2007, Transit Services provided, on average, 99.6% of planned service. To put things into perspective, a loss of 0.2% points equate to potentially 10,000 passengers in a month not getting their regular bus.

Figure 4: Total tonnes of residential waste recycled and total tonnes sent to the landfill per quarter



## Analysis

Figure 4: The tonnes of residential waste landfilled in the third quarter of 2007 decreased by 2.4% over the same period in 2006. Beginning Q3 2006, the City was able to accurately track all residential waste by type of residence (apartment and curbside), as well as apartment commercial garbage (loads not subsidized by the City). From Q1 to Q3 of 2007 there has been a trend of reduced tonnages of waste landfilled. Historically, there has been an average 2.5% increase in residential waste landfilled each year. The RETHINK GARBAGE campaign and greater awareness of the City's landfill issues may be having some effect, but enforced garbage setout limits and increased recycling participation will be required to achieve the 40% diversion target.

The decrease in recycling tonnage over the same period in 2006 is due to the lower blue box tonnage resulting from the LCBO's deposit return program, and reduced leaf and yard waste volumes. The dry summer months of 2007 have resulted in a 10% reduction in the amount of leaf and yard waste received in Q3. On average, Leaf and Yard waste accounts for 32% of recycling tonnage in Q3. There has been a 10% increase in the amount of organics collected in the Compost Plus pilot areas, possibly due to awareness of the upcoming rollout of the Citywide organics program. An effective curbside organics program should push the diversion rate beyond 60%.

## Quarterly Performance Report to Council

## Service Profile – Solid Waste

Figure 5: Percentage of waste diverted (Blue and Black Box only) – Multi-residential and Curbside

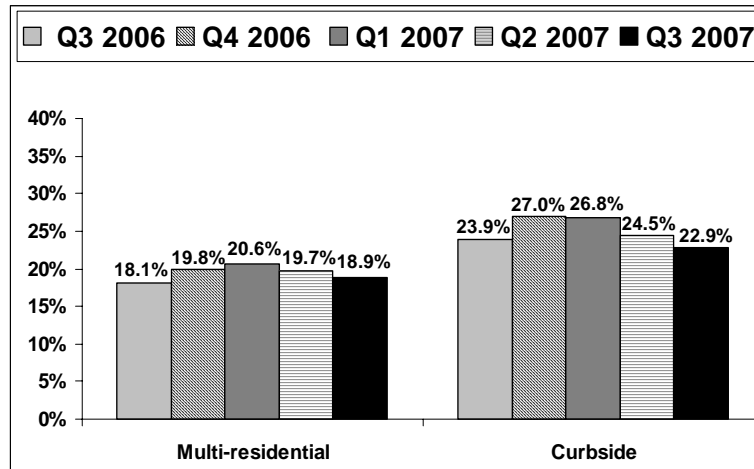
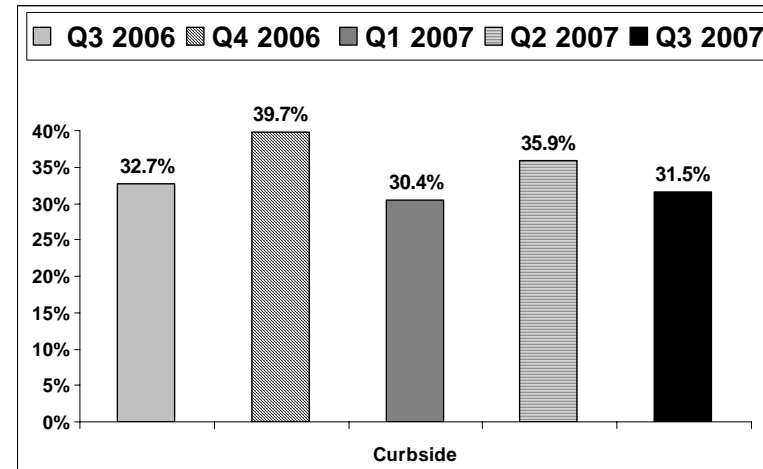


Figure 6: Percentage of waste diverted (all waste streams) – Curbside



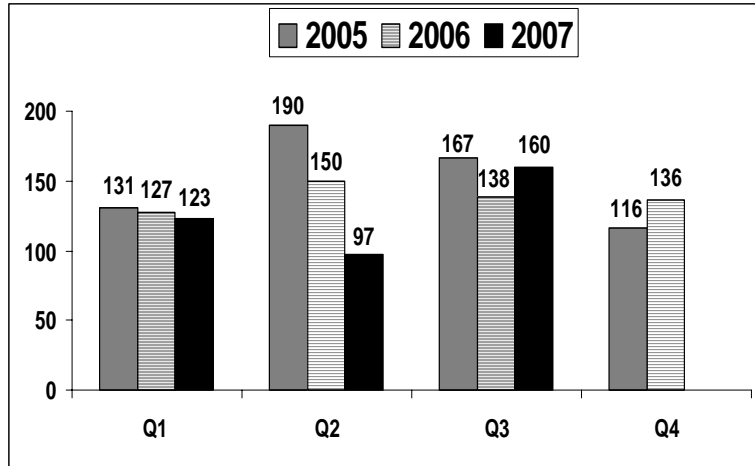
## Analysis

**Figure 5:** This graph shows diversion rates (recycling) by type of residence (apartment vs. curbside) for blue and black box materials only. The blue box program collects glass, metal and plastic, while the black box program collects paper and cardboard. The graph represents results for the last five quarters. There continues to be a decline in the amount of blue box materials collected because of increasing awareness and use of LCBO's Bag It Back program. The amount of black box material collected declined 14% relative to the second quarter although it is consistent with the amount collected in Q3 of 2006. Historically, the volume of fibre collected in Q2 tends to be higher than in Q3. Recycling rates continue to be higher among curbside residences (single family homes) than in multi-residential buildings. There are a variety of reasons for this such as the transience and anonymity of the multi-residential population and somewhat lower awareness of recycling programs. Inconvenience of recycling due to lack of chutes, storage and sorting space are also factors. Multi-residential waste accounts for 13% to 17% of total residential waste tonnage.

**Figure 6:** This graph shows diversion rates for all streams of waste (blue and black box, yard waste and organics) in curbside residences. Diversion rates decreased from Q2 to Q3. Leaf and yard waste collection drives diversion rates upward in the spring and fall of each year. Q3 2007 diversion rates dropped relative to the same period in 2006 due to decreases in leaf and yard waste and a reduction in the amount of glass collected because of the implementation of the LCBO Bag It Back program. The reduction in the amount of leaf and yard waste collected is due to a poor growing season resulting from a dry summer.

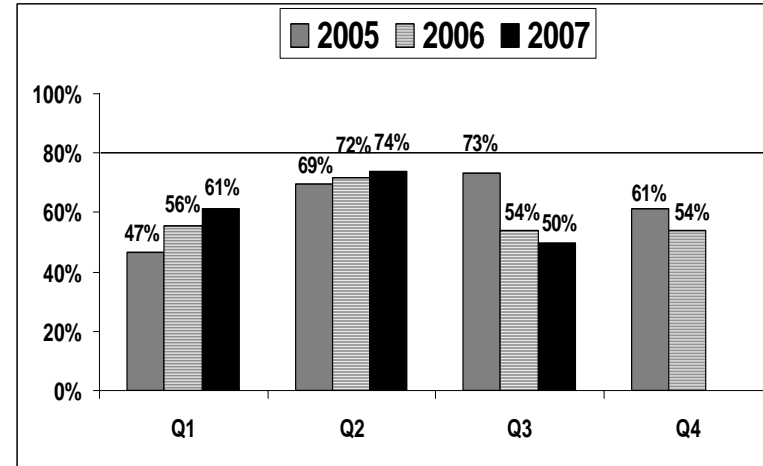
Quarterly Performance Report to Council

Figure 7: Number of development applications processed per quarter



Service Profile – Planning

Figure 8: On time review – Percentage of Zoning By-law Amendment applications that reach City Council decision on target



Analysis

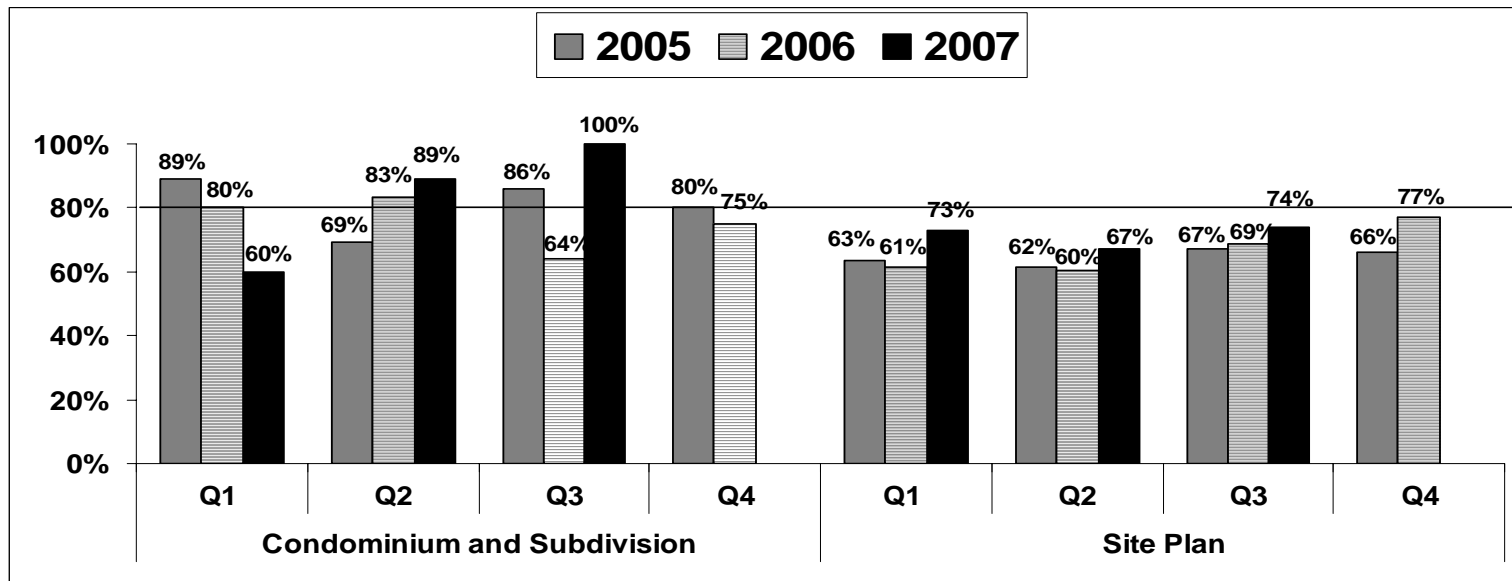
Figure 7 reflects the volume of development applications for which a decision was reached by quarter for 2007. Development applications include those for which decisions are made by Planning and Environment Committee/Agriculture and Rural Affairs Committee and City Council, and those for which authority has been delegated to staff. Although results are below target for the processing of Zoning By-law Amendments and Site Plan Control applications, the number of applications processed between Q2 and Q3 2007 increased by 65% and is more consistent with Q3 results over time.

Figure 8 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. With the implementation of On Time Review in 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, staffing levels and complexity of the application. Q3 2007 results are below target due primarily due to the scheduling of meetings in July and August and staff vacancies.

## Quarterly Performance Report to Council

## Service Profile – Planning

Figure 9: On time review – Percentage of applications with authority delegated to staff that reach a decision on target



## Analysis

Figure 9 represents the percentage of Condominium/Subdivision and Site Plan applications for which approval authority has been delegated to staff that are processed 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, Condominium/Subdivision applications are combined. The small numbers can result in significant variations in achieving targets. Q3 2007 results of 100% reflect continued improvement.

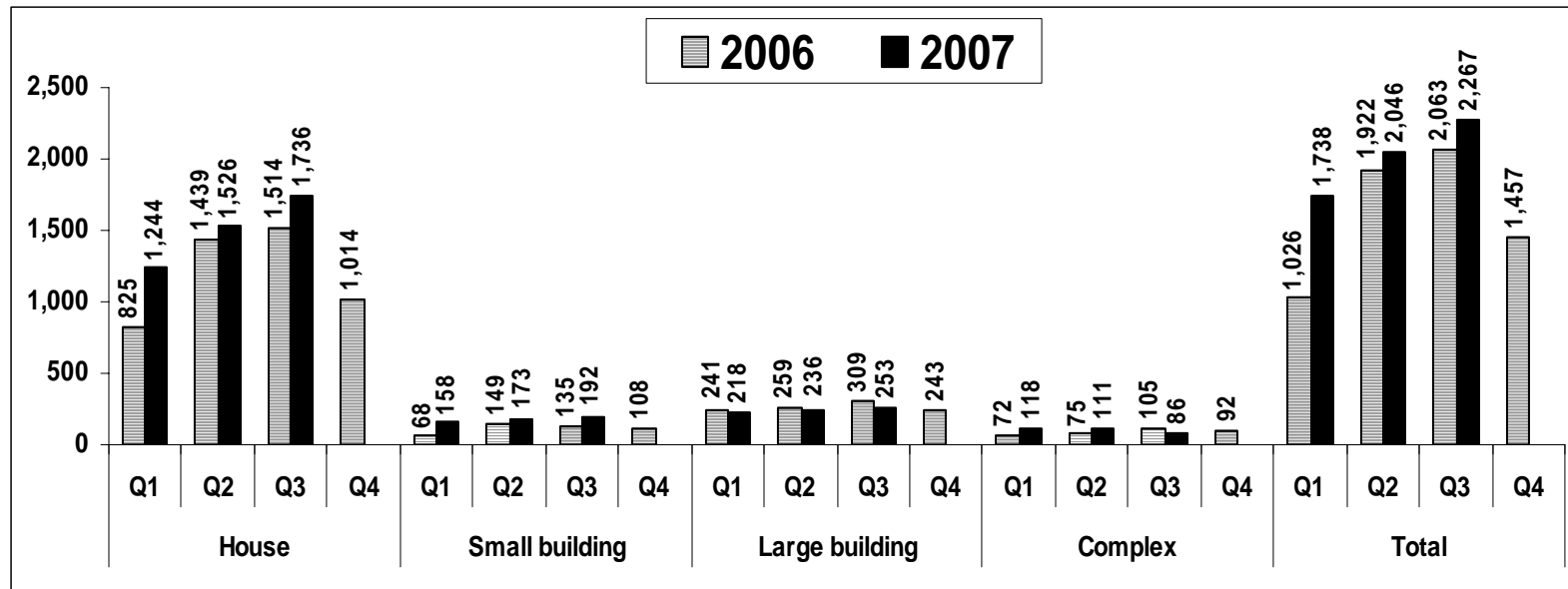
Depending on the level of complexity of Site Plan Control applications and the level of public consultation undertaken, Site Plan Control applications have different timelines as well as different approval authorities:

- 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.

The goal is to reach a decision on or before the target or within 30 days of the target 80% of the time.

Applications delegated to staff consistently meet the targeted timeframes, but these results are offset by the results of more complex applications (Manager approval). Q3 2007 results show an improvement over Q2.

Figure 10: Building permit applications submitted



## Analysis

**Figure 10:** The total number of applications for building permits is up in the first three quarters of 2007, relative to the same period in 2006. The total for all types of building permit applications in Q3 2007 was up 9.9% over Q3 2006.

### Definitions:

**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.

**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.

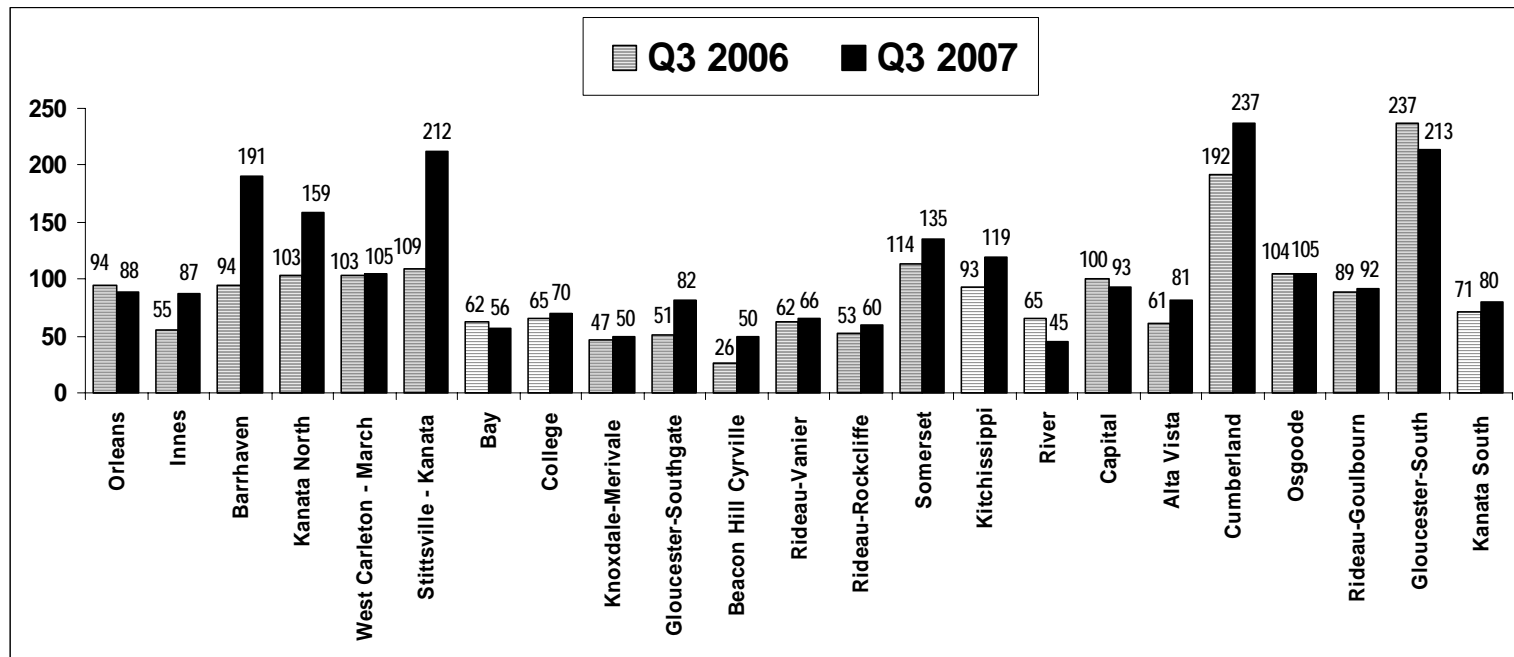
**Large Building:** Generally, this category includes commercial buildings with an area of more than 600 m<sup>2</sup> or a height of more than 3 storeys, and the following permit application types: addition, farm, fit-up, new.

**Complex:** Generally, this category includes hospitals, police stations, or buildings with floors connected with atriums and the following application types: addition, fit-up, new.

## Quarterly Performance Report to Council

## Service Profile – Building Code Services

Figure 11: Total building permits issued by ward



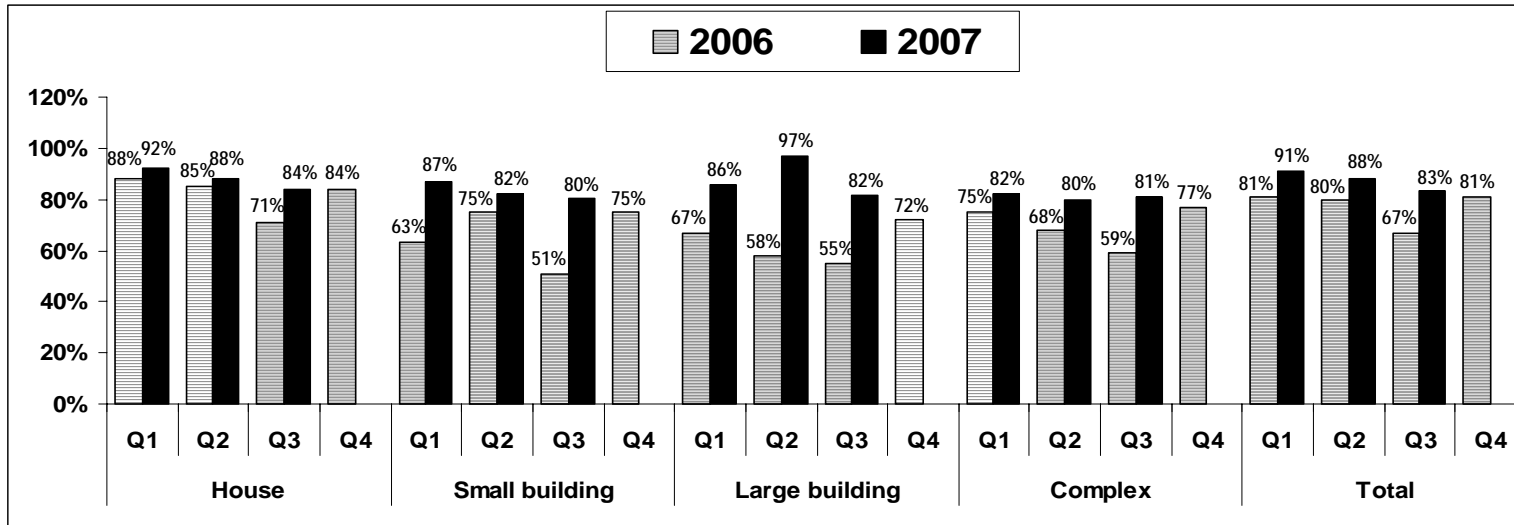
## Analysis

Figure 11: The five wards with the most activity in Q3 2007, accounting for 41% of building permits issued, are as follows:

- Cumberland – 237 permits issued, accounting for 9.6% of total permits issued
- Gloucester-South – 213 permits issued, accounting for 8.6 % of total permits issued
- Stittsville-Kanata – 212 permits issued, accounting for 8.6% of total permits issued
- Barrhaven – 191 permits issued, accounting for 7.7% of total permits issued
- Kanata North – 159 permits issued, accounting for 6.4% of total permits issued.

In Q3 2006, the 5 wards with the most activity were Gloucester-South (237), Cumberland (192), Somerset (114), Stittsville (109) and Osgoode (104). It is noted the above figures reflect the activities of the construction industry and generally indicate where economic and urban growth is occurring. Accordingly, these figures are considered an economic indicator rather than a performance indicator.

Figure 12: Percentage of applications determined within legislated timeframes



Analysis

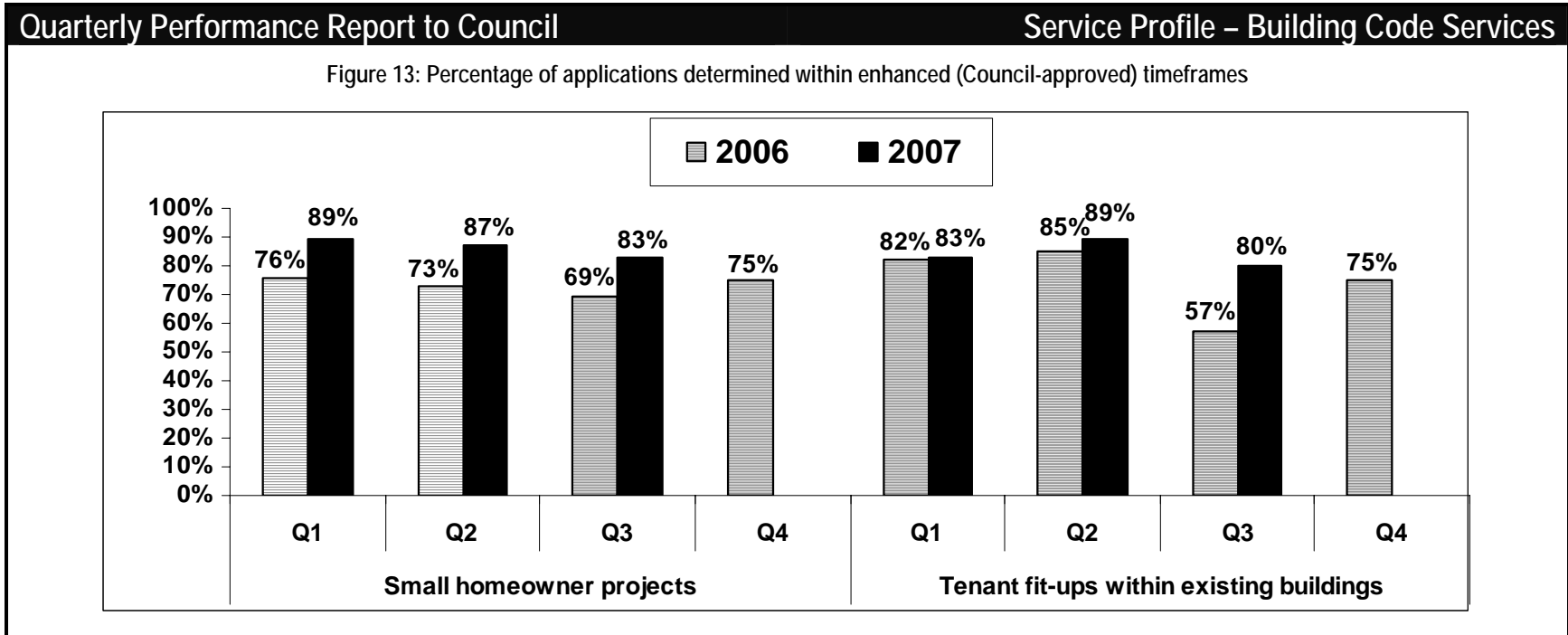
Figure 12: Although the turnaround times have slipped in this year, due to slowdowns experienced as a result of the implementation of the new seismic requirements and the challenges of handling peak workloads during the construction season with the continued high vacancy rate of Building Official positions, a comparison between Q3 2006 and Q3 2007 indicates an overall improvement year to year. This improvement is attributed to the implementation over the last two years of new technological tools and the introduction of an internship program. However, as a result of focusing resources to meet the provincially mandated timeframes, the ability to push out permits in a timely fashion has been eroded. This set back can only be addressed with a full staff complement and the supplementary assistance of contractors to address spikes in the workloads.

The provincially legislated timeframes for building permit applications are as follows:

Type of building/project	Provincially mandated (days)
House	10
Small	15
Large	20
Complex	30

Note: The Building Code Act requires the Chief Building Official to complete the initial review of an application within the applicable mandatory timeframe. There is no mandatory or enhanced timeframe for issuing a permit, only one to determine 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 a permit reflects the performance of the applicant (quality of application and responsiveness identified deficiencies) rather than the performance of the Branch. Accordingly, Building Code Services Branch monitors its performance of completion of the initial review and determination against the mandatory timeframes only.





### Analysis

**Figure 13:** In 2007, there has been an improvement in the percentage of determinations made within Council-approved timeframes. Q3 2007 saw a determination made within 5 days for 83% of small homeowner projects, up from 69% in the same period in 2006. For tenant fit-ups in Q3 2007, a determination was made within 10 days for 80% of applications, up from 57% for the same period in 2006. The shorter timelines were established as part of the Branch's previous service level and, have been maintained to encourage compliance with the Ontario Building Code and provide an appropriate service level for smaller short-lived construction projects such as tenant fit-ups and the construction of a porch.

For small homeowner projects and tenant fit-ups, Council has approved enhanced timeframes as follows:

Type of building/project	Provincially mandated (days)	Council approved enhancements (days)
Small homeowner projects (Interior alterations, decks, porches, and sheds)	10	5
Fit-ups (Redesign of a space in an existing building for a commercial tenant)	15-30	10

**Quarterly Performance Report to Council**

**Service Profile – Police Services**

Figure 14: Number of calls for service – all priorities

Figure 15: Number of Criminal Code Offences handled per police officer

**Analysis**

Figure 14:

Figure 15:

Note: At this time, Police Services has not provided data for the Q3 version of the Quarterly Performance Report to Council.

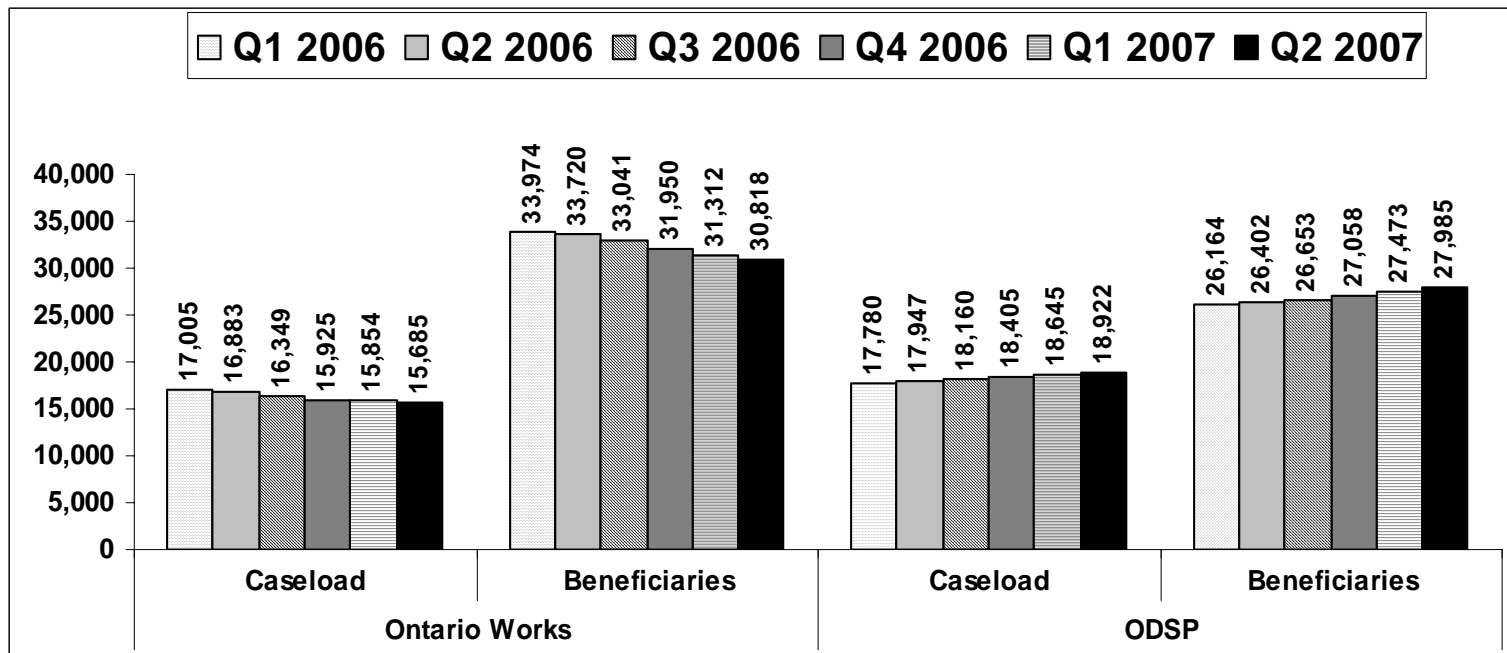
Figure 16: Priority 1 Response Performance

### Analysis

Figure 16:

Note: At this time, Police Services has not provided data for the Q3 version of the Quarterly Performance Report to Council.

Figure 17: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program



Note: For both OW and ODSP, one case includes all members of the immediate family; beneficiaries include spouses and children

### Analysis

Figure 17: The one percent decrease in caseload in Q2 is reflective of the trend in 2006 and into 2007. Contributing factors include the favorable economy and EFA's initiatives that assist clients in securing other sources of income, mainly employment. The decreasing trend noted above for OW cases is maintained in the decreasing number of family members. As well, the one percent increase in ODSP caseload is representative of the ageing population and increasing incidence of disabilities. In addition, EFA has focused on referrals to ODSP. The increasing trend noted above for ODSP cases is maintained with a slightly higher increase in the number of family members.

Note: EFA data will always be reported with a one-quarter lag.

**Quarterly Performance Report to Council**

**Service Profile - Employment and Financial Assistance**

Figure 18: Number of intake/ inquiries calls, cases screened, and cases granted (Ontario Works and Essential Health & Social Support)

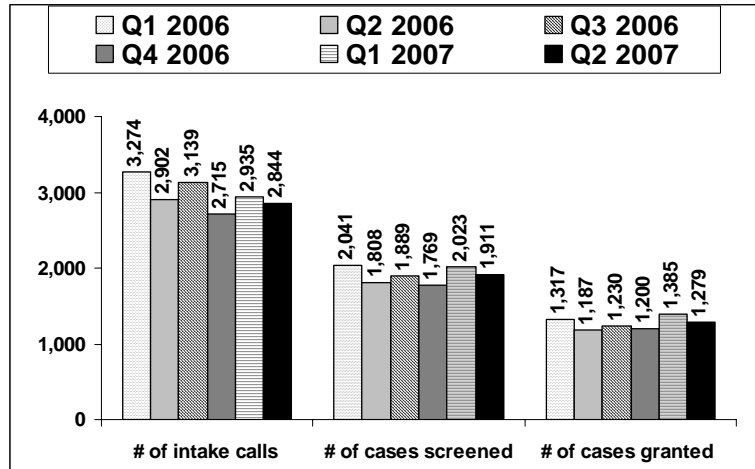
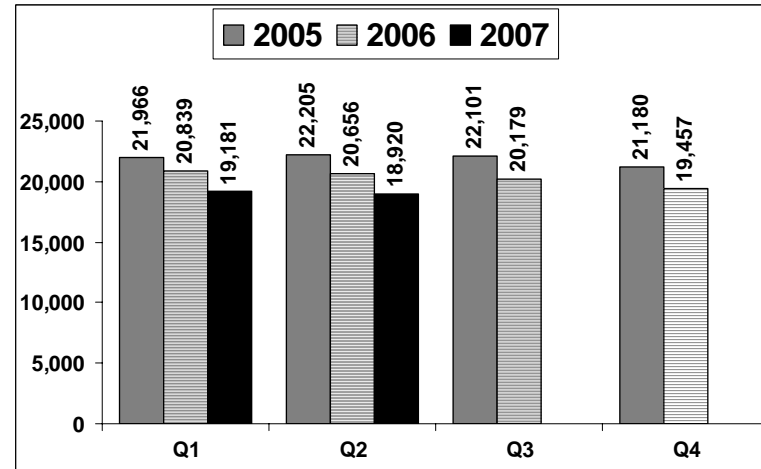


Figure 19: Average number of persons participating (includes workshops and attendance at Employment Resource Areas)



**Analysis**

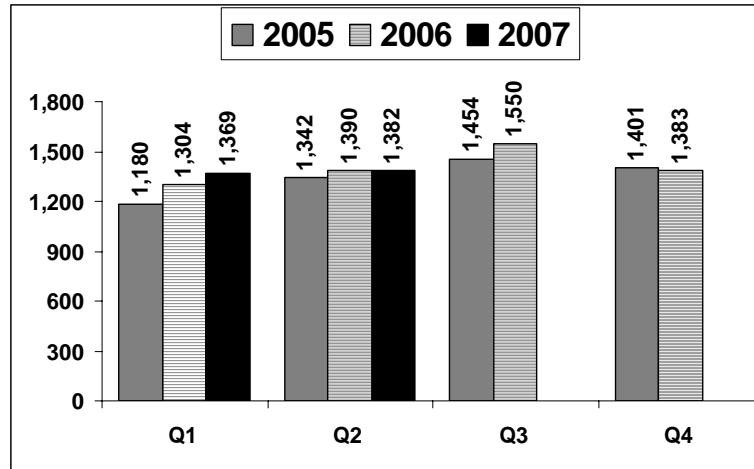
Figure 18: There is a subsequent decrease in call volume in Q2, after higher demand in Q1 due to - seasonal fluctuations including post-Christmas lay-offs, and a slower job market.

Figure 19: The decrease of 1.37% in number of participants is consistent with the decrease in the number of overall OW cases and the number of family members (see above).

Note: EFA data will always be reported with a one-quarter lag.

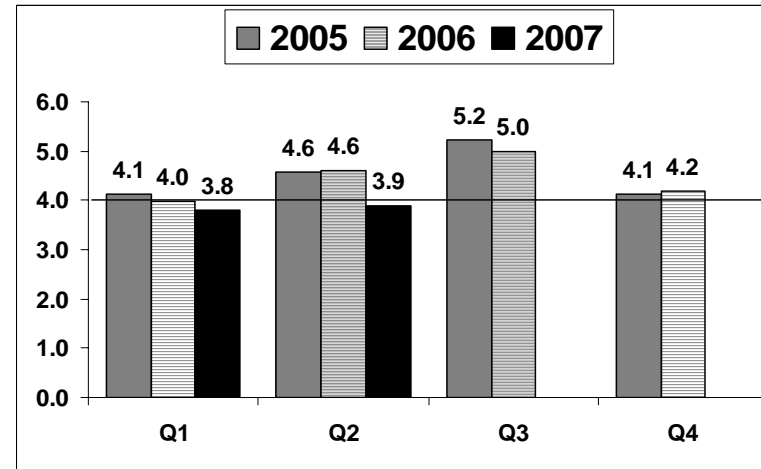
### Quarterly Performance Report to Council

Figure 20: Number of Ontario Works cases terminated



### Service Profile – Employment and Financial Assistance

Figure 21: Average number of days from Ontario Works applications to verification



### Analysis

Figure 20: An increase of less than 1% is reflective of the sustained level of terminations.

Figure 21: The average number of days from Ontario Works applications to verification increased by 2.7% from Q1 2007 to Q2 2007.

Note: EFA data will always be reported with a one-quarter lag.

Quarterly Performance Report to Council

Service Profile – Fire Services

Figure 22: Number of incidents responded to by Fire Services

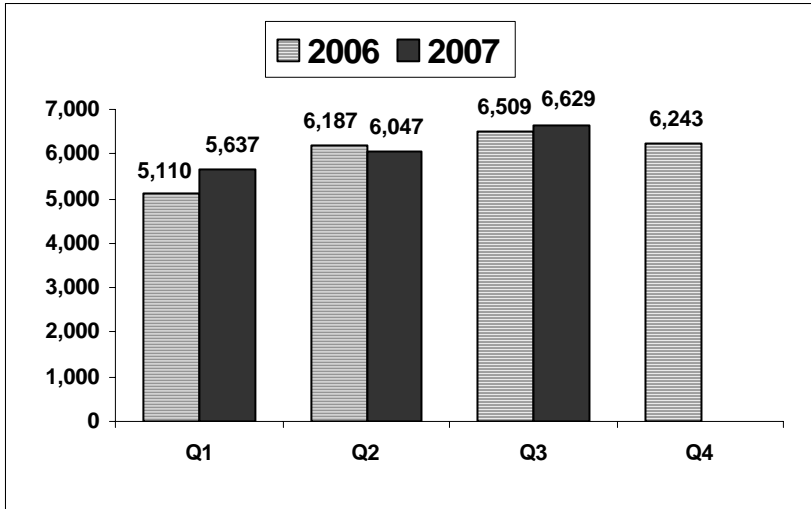
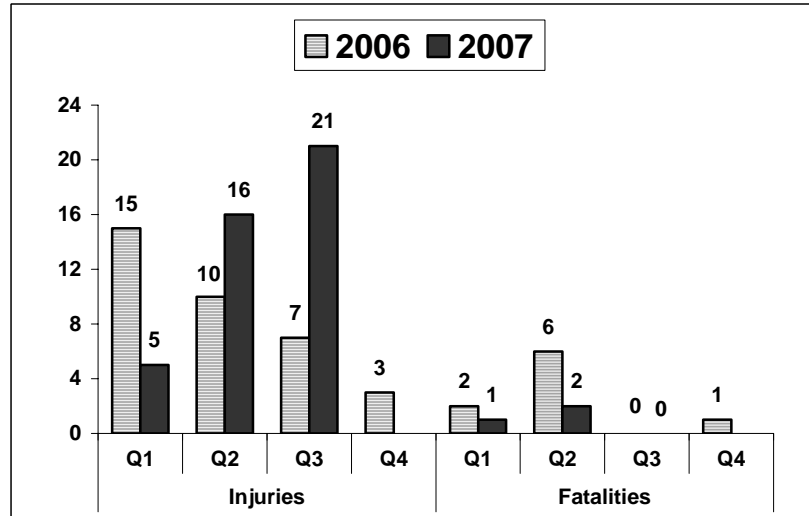


Figure 23: Number of residential fire related injuries and fatalities



Analysis

Figure 22 and Figure 23: Statistics are subject to change and represent a “snapshot” in time.

## Quarterly Performance Report to Council

## Service Profile –Housing

Figure 24: Average nightly bed occupancy rate in emergency shelters

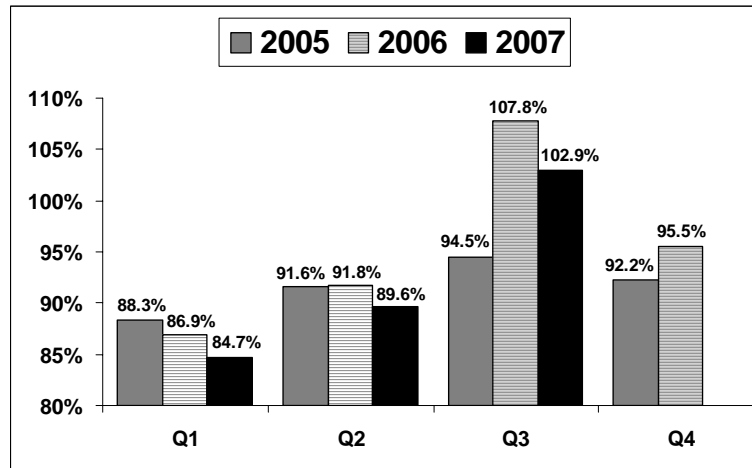
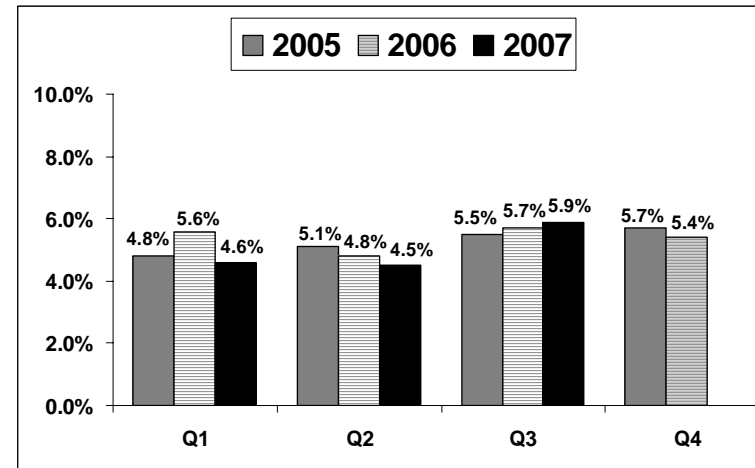


Figure 25: Percentage of social housing waiting list placed annually



## Analysis

**Figure 24:** The occupancy rate in emergency shelters is primarily determined by the availability of affordable housing and housing support services in Ottawa. Over the past eleven quarters, the occupancy rate has been stable, indicating the effectiveness of the City's strategy of promoting housing search and stabilization services in the shelters. In the last quarter, the City made use of its overflow facilities to accommodate a slight increase in demand.

**Figure 25:** Over the past eleven quarters, an average of 5.2 % of households have been housed in social housing. During this period, the total number of households on the waiting list for social housing has remained close to 10,000. Applications to the list continue to exceed the number of households housed. An increased supply of housing affordable to low income households in Ottawa would reduce the number of households waiting for social housing. New supply is contingent upon federal and provincial funding.



Quarterly Performance Report to Council

Service Profile – Parks and Recreation

Figure 26: Number of participants in registered programs per 1000 population

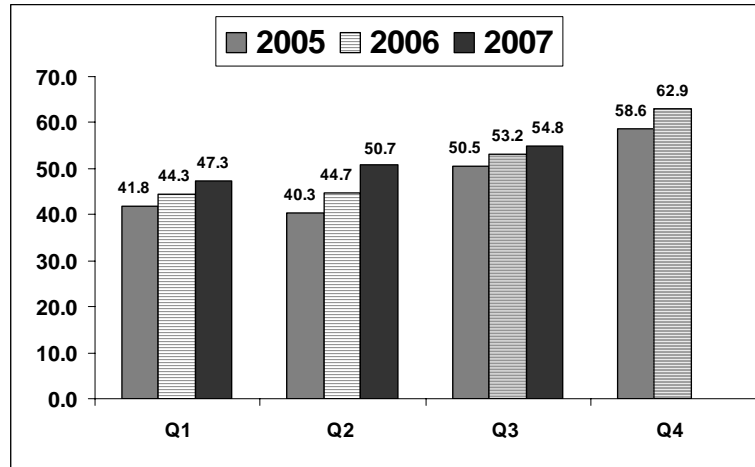
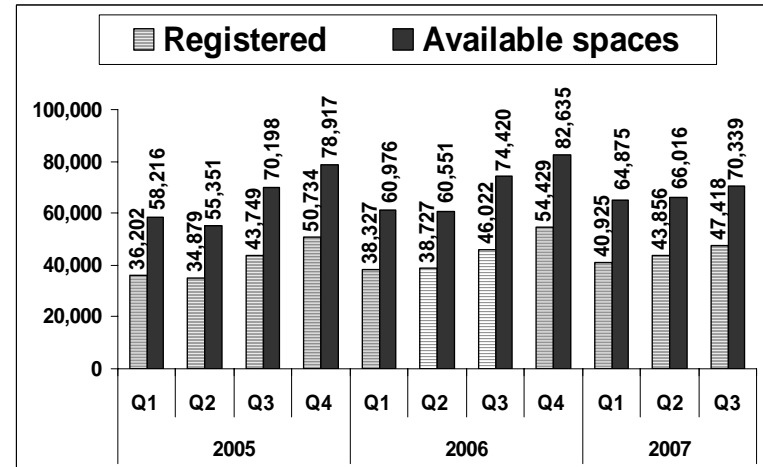


Figure 27: Number of participants and available spaces in registered programs



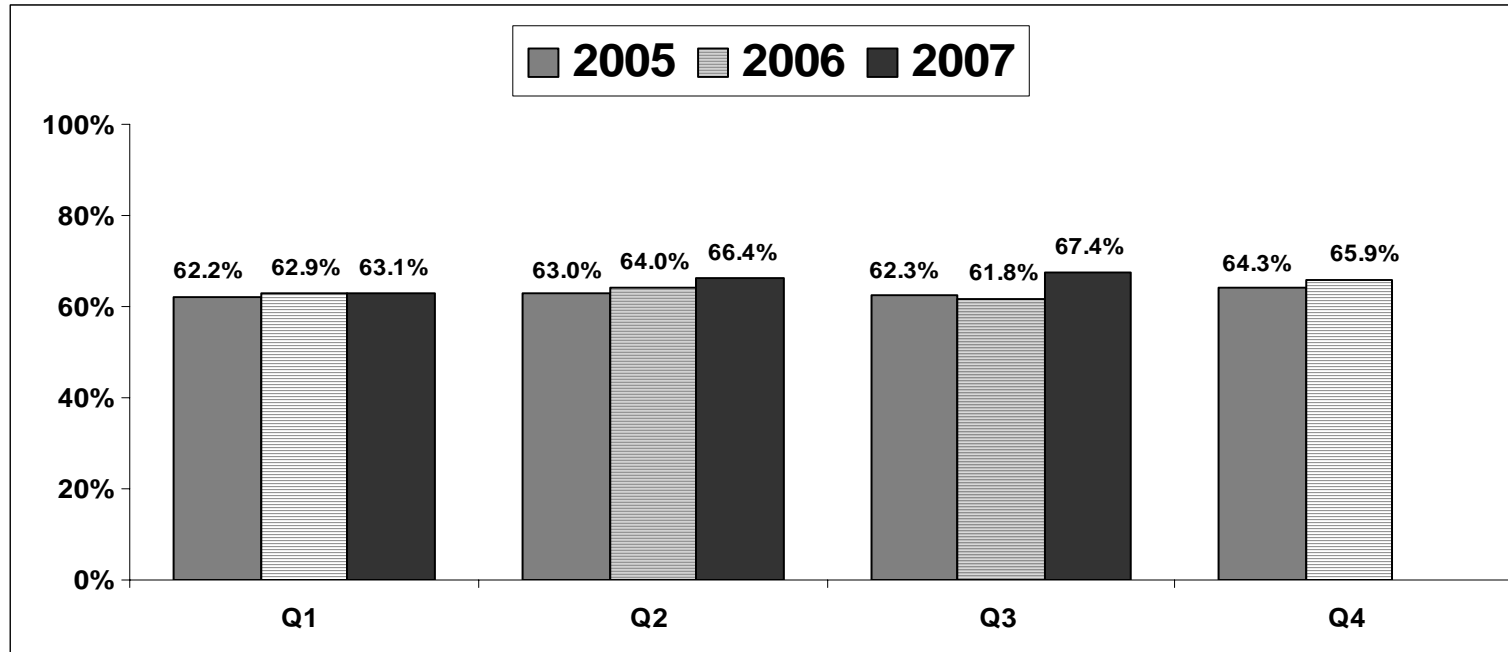
Analysis

Figure 26: Q3 2007 shows a marginal increase in the number of participants in registered programs from Q3 2006. This is attributed to the delivery of new and innovative spring/summer programs offered by the Parks and Recreation branch.

Figure 27: The overall number of participants in registered programs increased by 3% in Q3 2007 from Q3 2006, while the number of available spaces decreased by 5.4% within the same period. This demonstrates the elimination of programs that were not reaching our minimums for registration has begun to take effect.

Note: Q1 = Winter and March break registration periods; Q2 = Spring registration period; Q3 = Summer registration period; Q4 = Fall registration

Figure 28: Percentage program occupancy

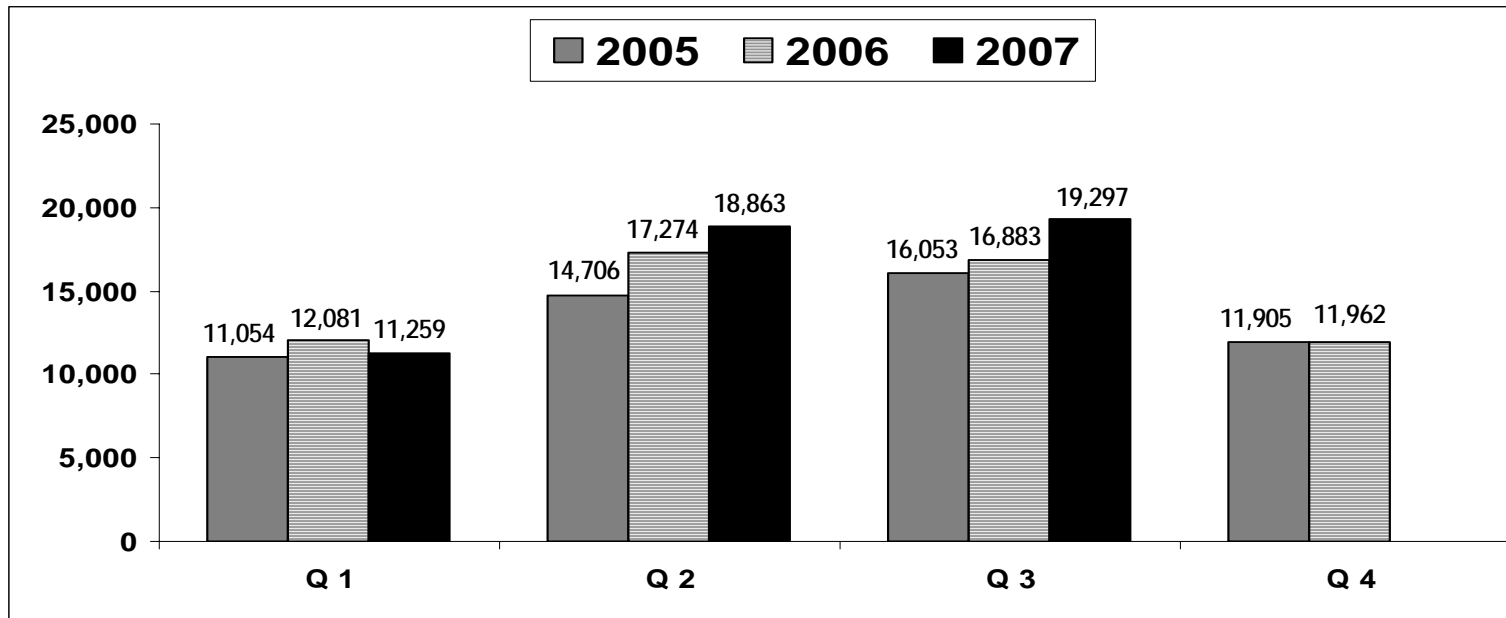


### Analysis

Figure 28: Q3 2007 shows a 5.6% increase from Q3 2006. The percentage increase is attributed to increased participation in programs and a reduction of available spaces in programs that were not meeting our expectations.

Note: Q1 = Winter and March break registration periods; Q2 = Spring registration period; Q3 = Summer registration period; Q4 = Fall registration

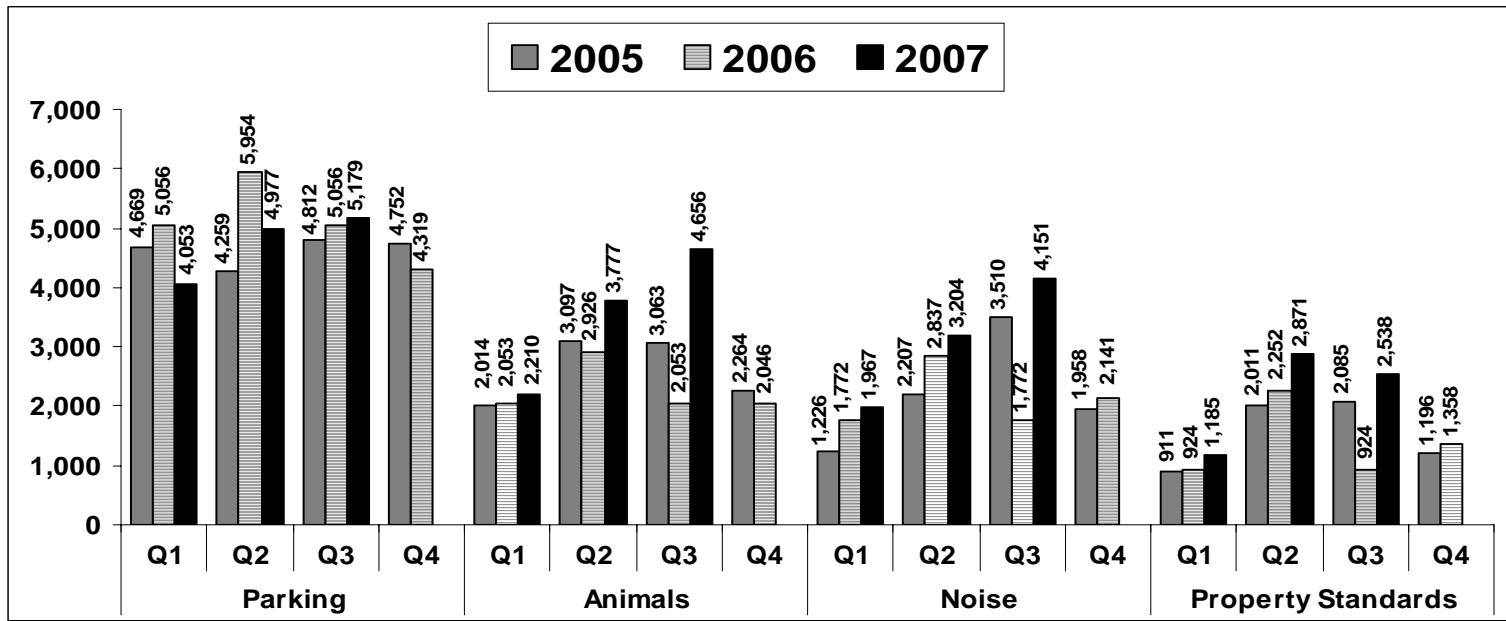
Figure 29: Quarterly total call volume



### Analysis

Figure 29: In comparison to Q3 2006, there has been a 14% increase in call volume for Q3 2007. Bylaw can attribute this increase to the number of calls relating to animal enquiries.

Figure 30: Quarterly call volume for the top four call types



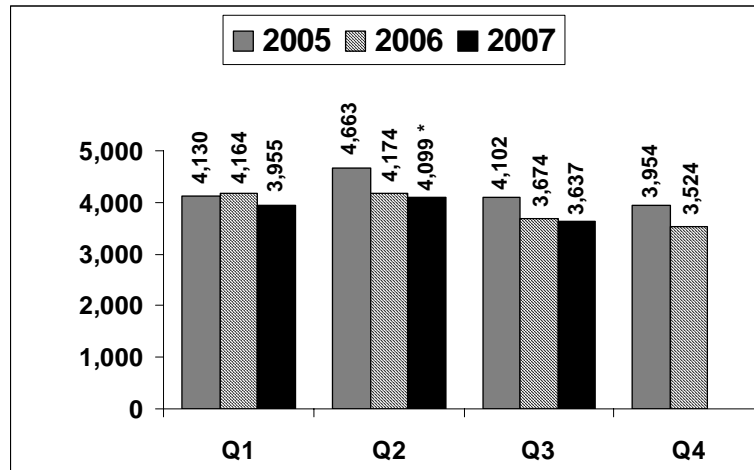
Analysis

Figure 30: With a substantial increase in call volume for all areas, calls specifically relating to animals enquiries showed the highest increase of 34% in Q3 2007.

Quarterly Performance Report to Council

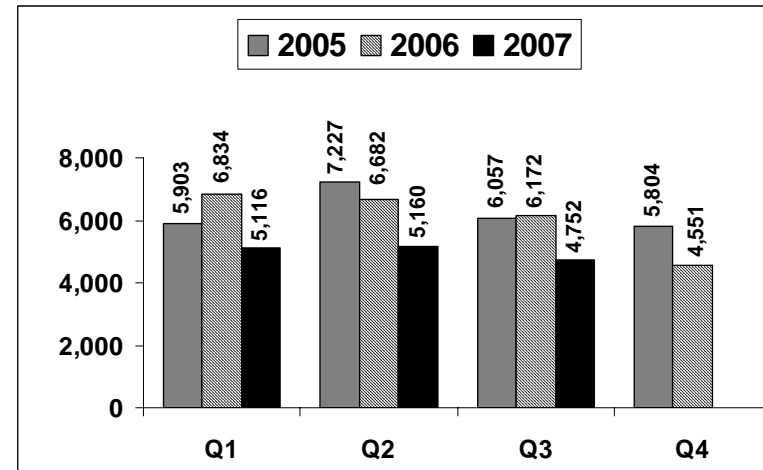
Service Profile – Public Health

Figure 31: Number of visits to the sexual health clinic



\*Q2 number was underreported by 1475.

Figure 32: Number of visits to dental clinics



Analysis

**Figure 31:** In Q3 many of the school-based satellite clinics were closed for summer holidays, resulting in lower satellite clinic numbers. The maximum capacity protocol for walk-ins and appointment service was implemented 43 times (excluding weekends and holidays, there was a total of 62 days the clinic was open). Approximately 318 clients attempted to access clinical service after the clinic had hit capacity, with 126 clients being seen, 160 clients being deferred, 19 clients referred elsewhere and 14 unknown. Q2 numbers revised to reflect full data entry.

**Figure 32:** The reduction was due to dentist vacancies; recruitment is in process.

Quarterly Performance Report to Council

Service Profile – Public Health

Figure 33: Number of visits to young families

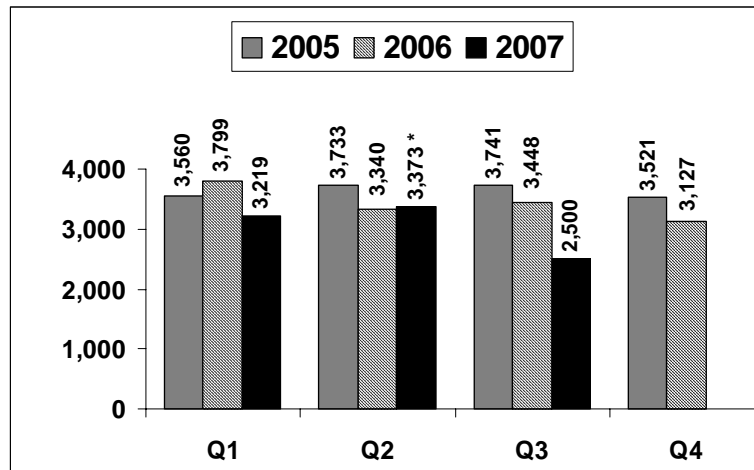
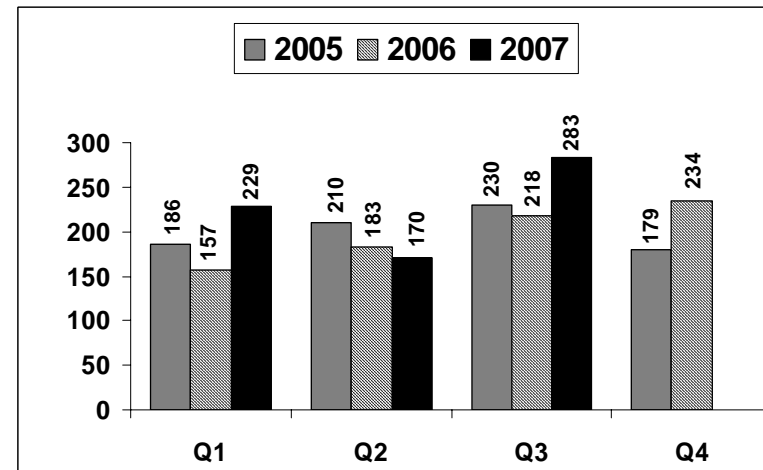


Figure 34: Number of health hazards responded to



\*Q2 numbers revised to reflect full data entry.

Analysis

Figure 33: The numbers are down from last year and last quarter, as data entry is not complete. Staffing has been down due to sick leave, summer vacation and the inability to hire due to budget. More permanent staff were hired at the end of August as the Health Babies Healthy Children budget increase was approved.

Figure 34: A higher number of health hazard related concerns were received than in previous quarters. The majority of concerns were related to moulds, insects, odours, garbage and air quality.

## Quarterly Performance Report to Council

## Service Profile - Public Health

Figure 35: Number of calls to the Public Health Information Line

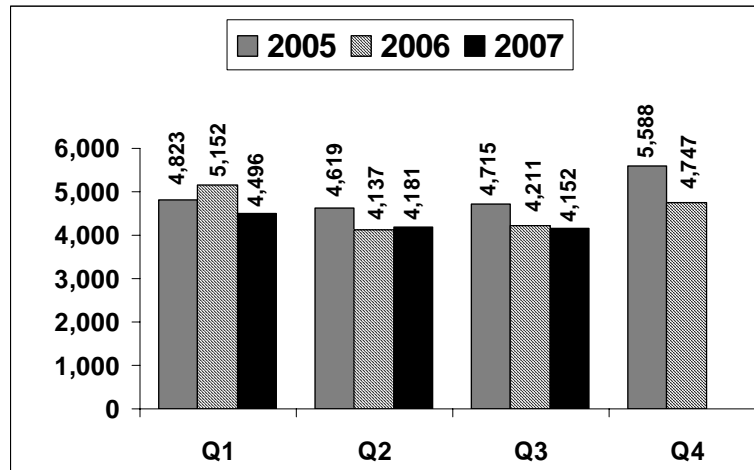
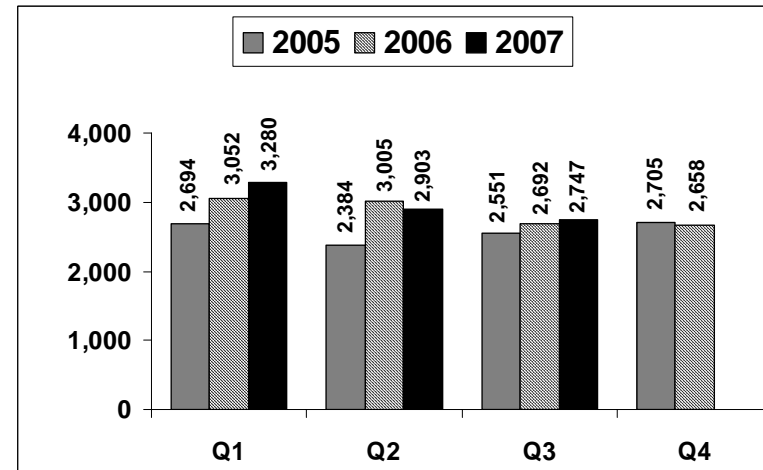


Figure 36: Number of food premises inspections completed



### Analysis

**Figure 35:** The top 5 reasons for calls accounted for 50% of total calls. Calls related to the introduction of the Human Papillomavirus Vaccine (HPV) and controversy in the media accounted for majority of immunization related calls.

**Figure 36:** The third quarter includes peak holiday time and, as a result, is typically lower in numbers of inspection visits. The progressive increase over previous years for this quarter can be attributed to improved staffing levels and a more efficient work model since 2004.

## Quarterly Performance Report to Council

## Service Profile – Ottawa Public Library

Figure 37: Number of circulations per capita

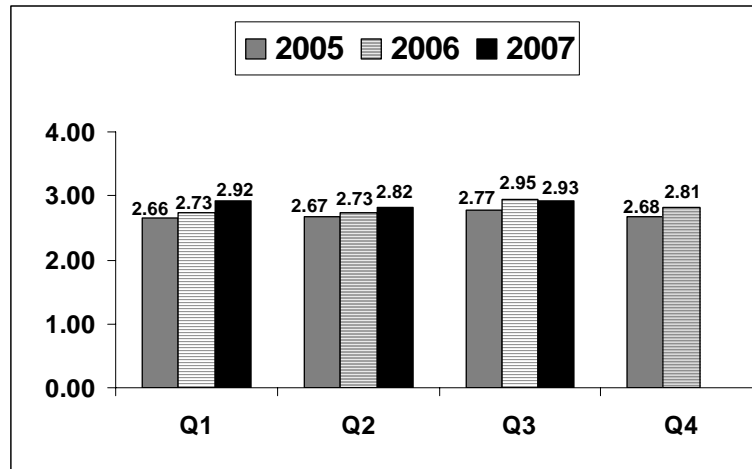
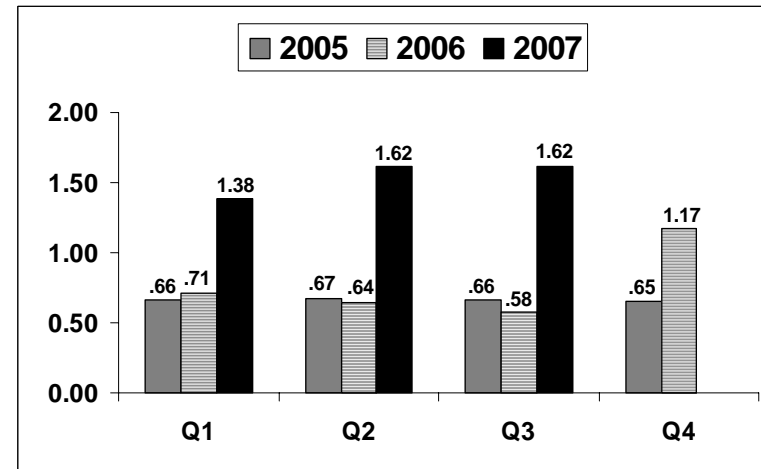


Figure 38: Number of electronic visits per capita



### Analysis

Figure 37 reflects the total number of library items borrowed in a three-month period as a ratio of the city population. Circulation per capita remains steady. In Q3 2007, circulation per capita was 0.7% lower than it was in Q3 2006.

Figure 38 reflects the number of unique Internet sessions on the library website as a ratio of the city population. The statistical package used to track e-visits did not accurately track visits to the library catalogue until October 2006, resulting in under-reporting. According to available data, in Q3 2007 the library received 162.5% more e-visits than it received in Q3 2006. While part of this increase is due to under-reporting in 2006, electronic usage is continuing to increase steadily as new services are introduced.



Quarterly Performance Report to Council

Service Profile – Paramedic Services

Figure 39: EMS Vehicle Responses

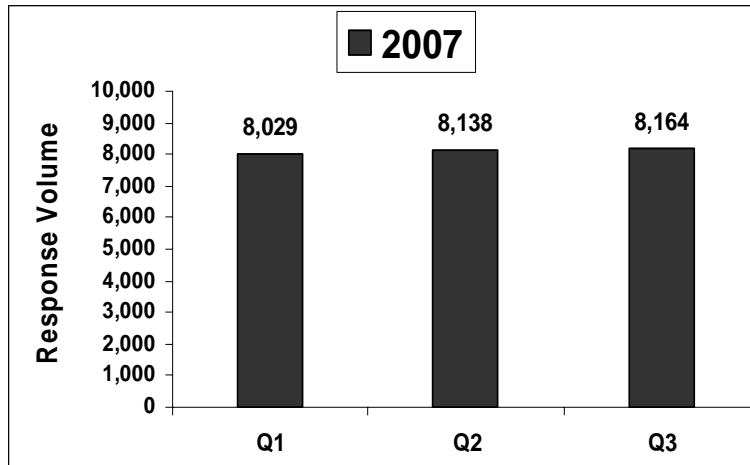
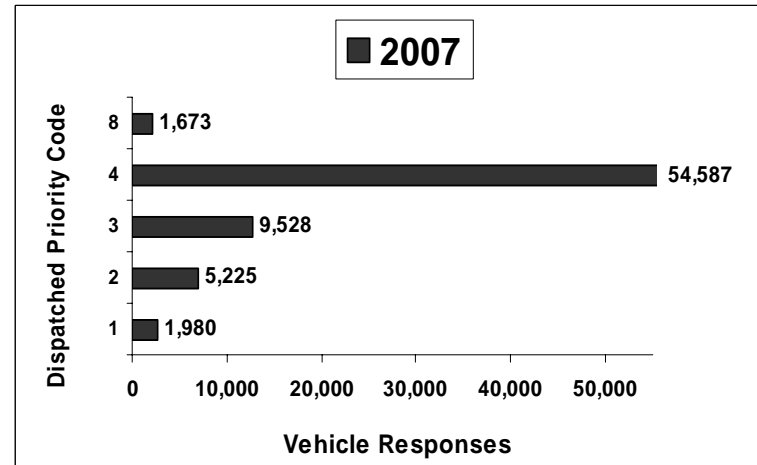


Figure 40: EMS Vehicle Responses by Priority Code



Analysis

Figure 39: Ottawa Paramedic Service has not been able to assume all the ambulance calls it is responsible for as non-emergency interfacility transfers that are defined as ambulance calls are being done by private transfer services. This is necessary with current resource levels to maintain emergency coverage, understanding the liability to the City for these calls. We forecast a 5.2% increase in annual call volume over 2006.

Figure 40: We forecast a 5.2% increase in annual call volume over 2006, with code 4 calls representing 75% of response volume.

Quarterly Performance Report to Council

Service Profile – Paramedic Services

Figure 41: EMS – ACP Capture Rate

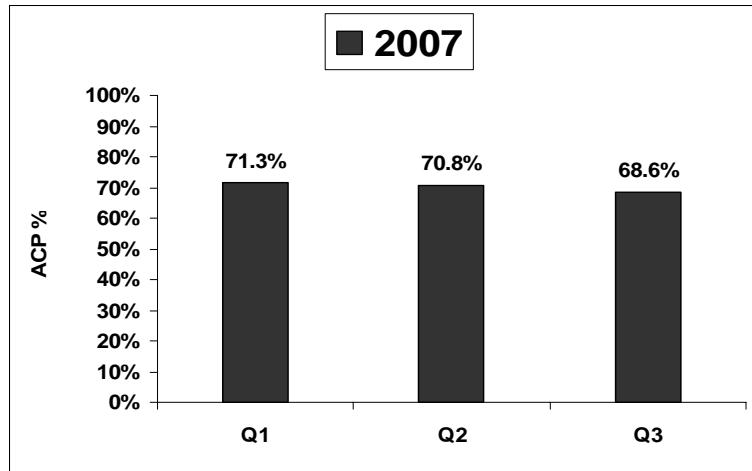
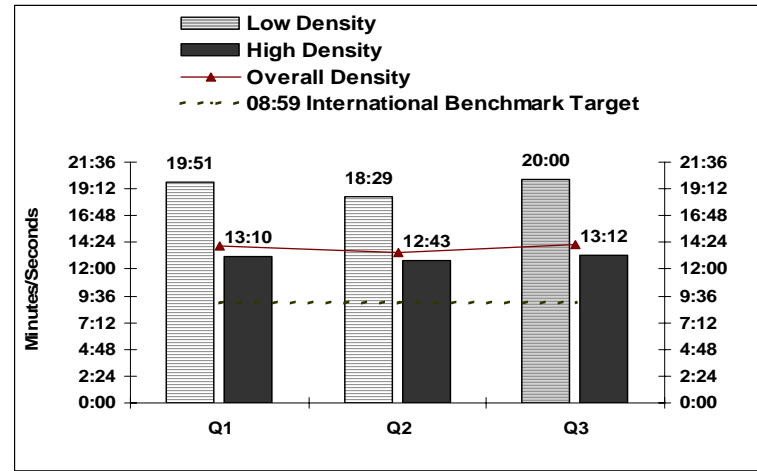


Figure 42: 90th Percentile Response Time for Life Threatening Emergency Calls

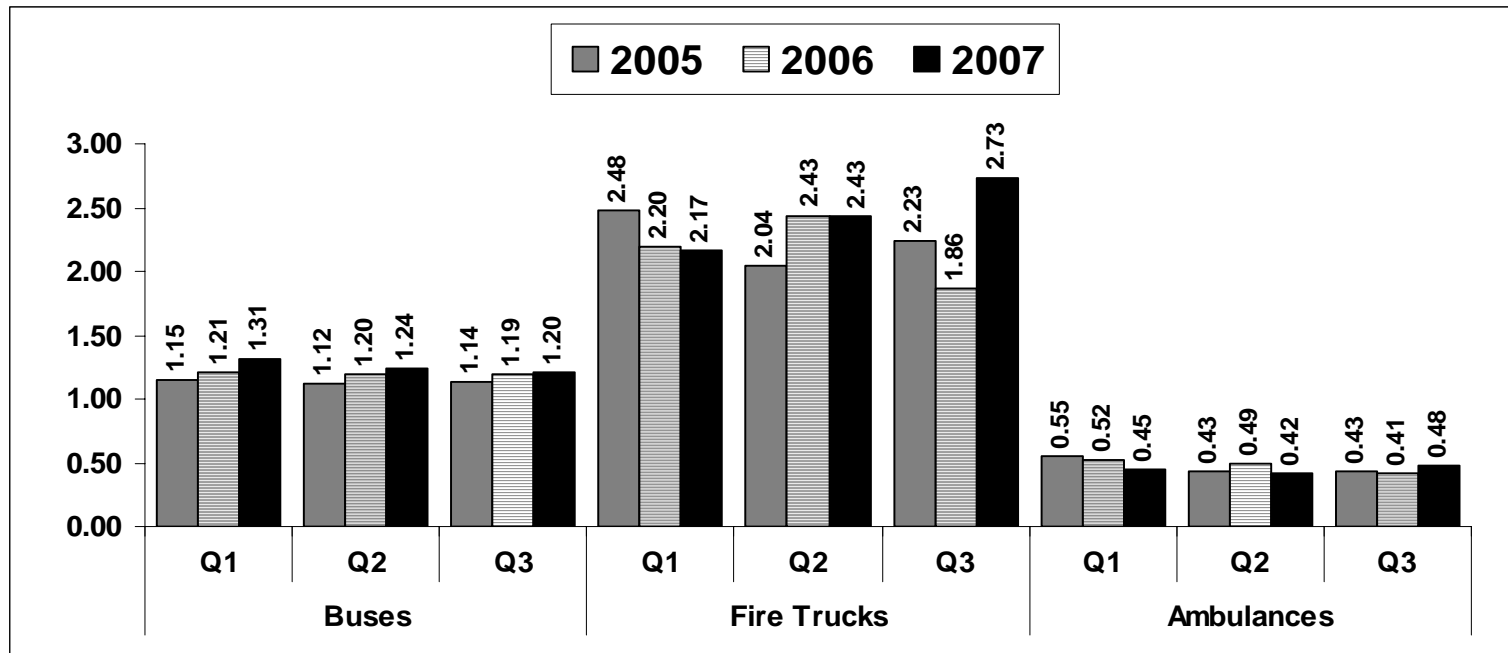


Analysis

**Figure 41:** This is a measure of how often an Advanced Care Paramedic is present on a code 4 (life-threatening) call. Advanced Life Support is a service delivery model recognized as an industry standard of care for high performance (clinically sophisticated) paramedic systems. A staffing ratio of 60/40 Advanced Care Paramedic/Primary Care Paramedic is required to ensure 100% ACP capture. Our current performance is influenced by not having the staff ratio 60/40 ACP/PCP.

**Figure 42:** Response time performance is dependent on a number of variables including staffing levels, call volumes and unit availability. The medically required international standard is 8:59 at the 90% for life-threatening calls within an urban area. The service does not have the staffing vs. call volume capacity to achieve the international standard.

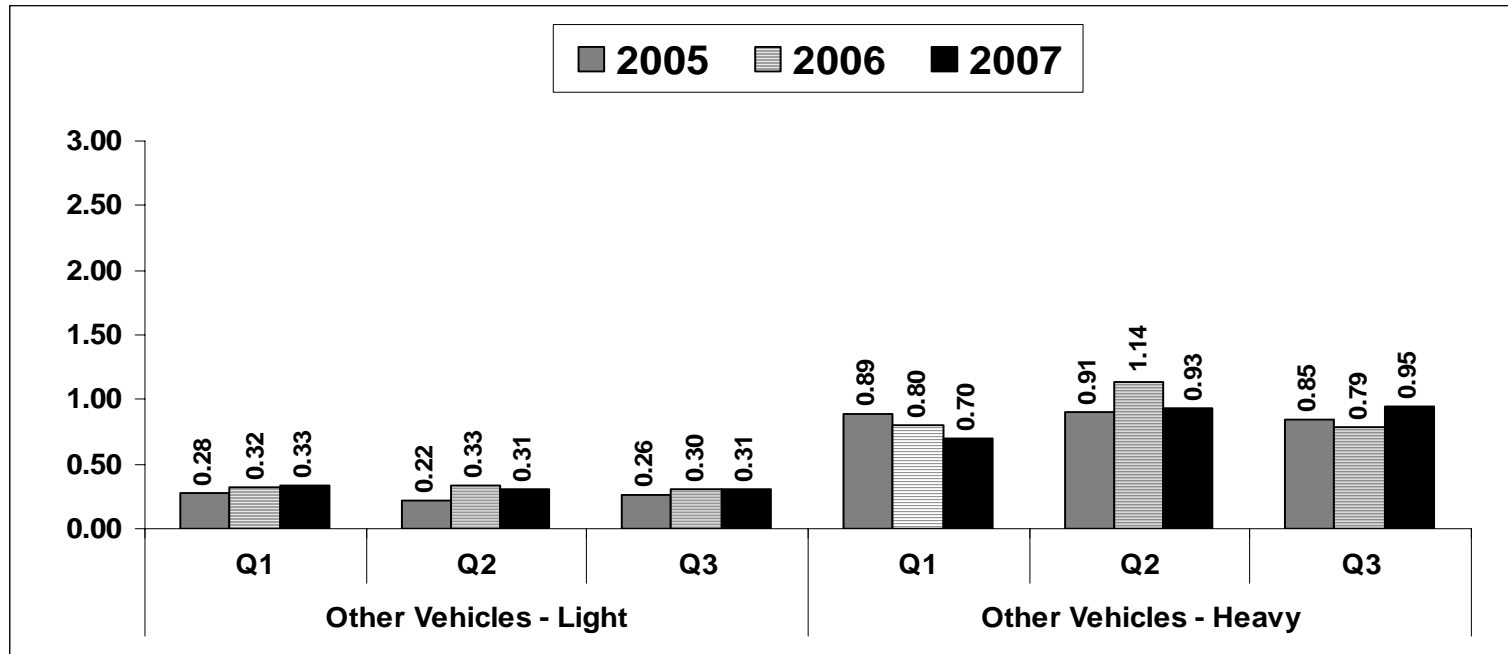
Figure 43: Operating Cost per km (\$) – Buses, Fire Trucks and Ambulances



## Analysis

Figure 43: Cost per km for buses in Q3 of 2007 is consistent with the result in Q3 of 2006. This was achieved despite annual inflationary increases on parts, salaries and fuel. Cost per km for Fire trucks in Q3 of 2007 rose significantly due to an increased effort to repair deficiencies and also due to costly repairs to trucks involved in collisions. The Fire trucks do not travel many kilometres and therefore any cost increases can result in significant changes to the cost per kilometre result. Ambulance operating costs for Q3 of 2007 show an increase over Q1 and Q2 of this year. The Q3 result is in line with the full year 2006 OMBI result of \$0.47 per kilometre. Operating cost consists of the sum of parts, labour, external repairs and fuel. Labour costs include the direct labour costs of the mechanics (strictly compensation, benefits and overtime). Operating costs are extracted from the Fleet database and have not been adjusted for any inflationary impacts from one year to another.

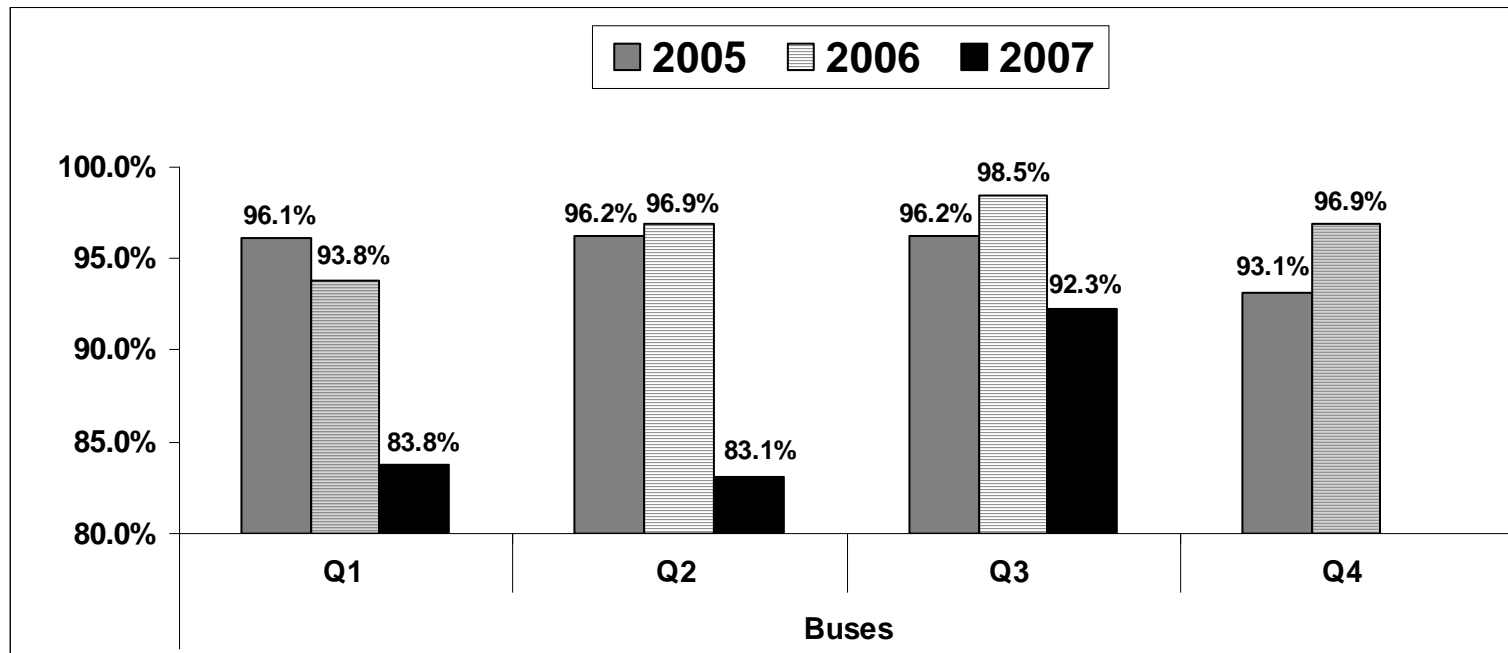
Figure 44: Operating Cost per km (\$) – Other Vehicles (Light and Heavy)



### Analysis

Figure 44: The cost per km for "Other Vehicles - Light" has remained consistent through 2006 and 2007. This category has a large number of vehicles that generate a higher number of kilometres; therefore any cost fluctuations have a lower impact on the cost per km. Collectively these vehicles generated 4.8 million kms in Q3 2007. In contrast, usage of "Other Vehicles – Heavy" (Graders, snow plows, tractors, etc.) fluctuate more widely as this type of equipment is used more in certain seasons, contributing to fluctuations in cost per km results. Many of these heavy vehicles have meters that measure usage in hours. These hours have been converted to kms on the basis of 40 kms for every hour (consistent with OMBI). Operating cost consists of the sum of parts, labour, external repairs and fuel. Labour costs include the direct labour costs of the mechanics (strictly compensation, benefits and overtime). Operating costs are extracted from the Fleet database and have not been adjusted for any inflationary impacts from one year to another.

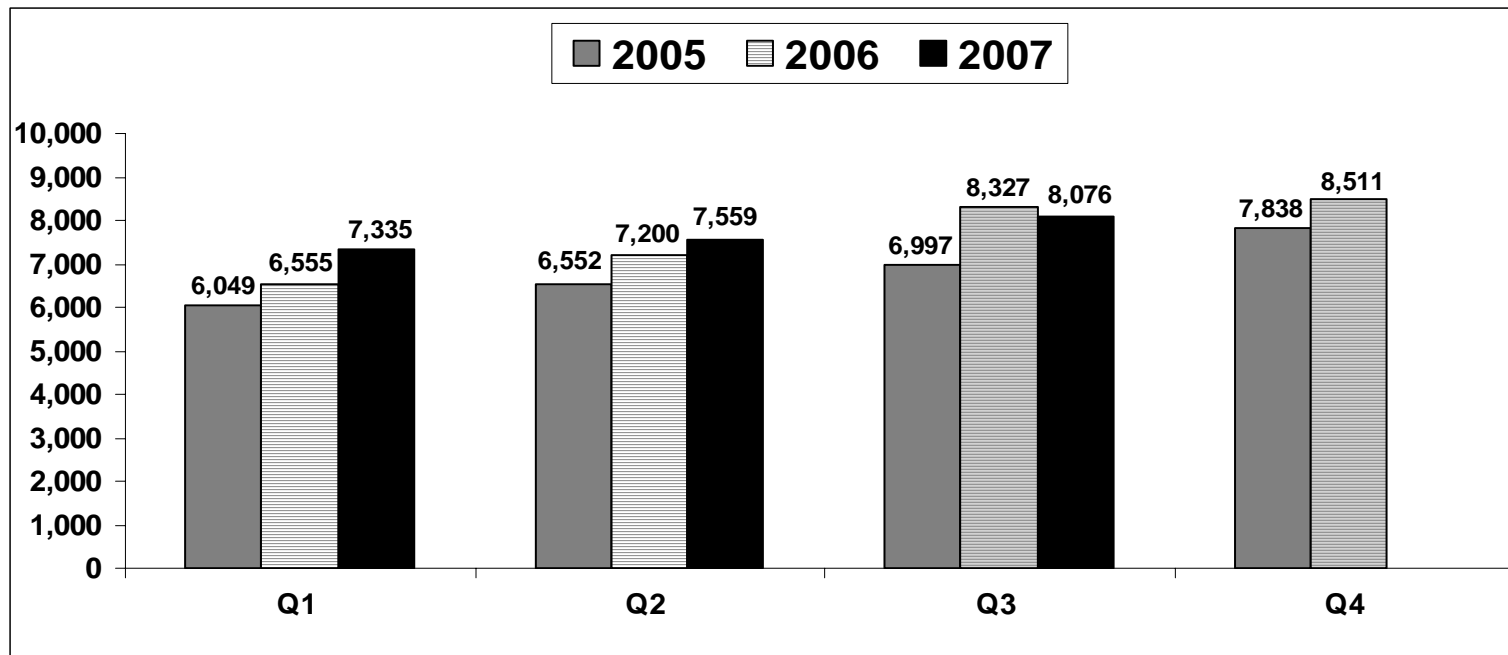
Figure 45: Maintenance service met – Transit



### Analysis

Figure 45: This chart represents the number of weekdays as a percentage of total weekdays in each quarter that Fleet Maintenance delivered buses as agreed with Transit Services. Transit Services establishes requirements for the total number of buses that must be available in order to meet the morning and afternoon rush hours (weekdays) and the time by which buses are needed. Fleet Services performs the necessary maintenance and repairs and fuelling so that the specified number of buses is available at the time required. Service is only met if every bus requested by Transit Services is delivered on time (i.e. even if one bus is not available, then service is not met). Q3 results show a vast improvement when compared to the first two quarters of 2007. Despite this improvement, Fleet Services was not able to achieve the results attained in Q3 of prior years. During July, high commitments to charters and special events such as Bluesfest and the FIFA Under 20 World Soccer Championships impacted service on several afternoons. It should be noted that for the months of August and September, service met statistics were at 100%. This was achieved in September even though the Transit Services Branch requirements increased in September.

Figure 46: Mean distance between bus changes for mechanical reasons (kms)



## Analysis

**Figure 46:** This chart shows the average number of kilometres travelled between bus changes. When a bus breaks down due to mechanical reasons, it has to be replaced by another functioning bus. The higher the number of kilometres, the better the performance. The 2007 Q3 result represents an increase compared to Q1 and Q2 of 2007. The graph above indicates a consistent improvement over the previous quarter (Q2 vs. Q1, Q3 vs. Q2, etc.) throughout the past three years. When compared with Q3 of the prior years, the 2007 result is 3% less than the 2006 figure of 8,327. Nonetheless, Q3 2007's result is 15% better than the Q3 of 2005 result. Fewer vehicle breakdowns is most often the result of an effective Preventative Maintenance program. Other contributing factors include staff training and a focus on resolving costly repetitive mechanical problems.

Quarterly Performance Report to Council

Service Profile – Point of Service Delivery

Figure 47: 3-1-1 Contact Centre total calls answered

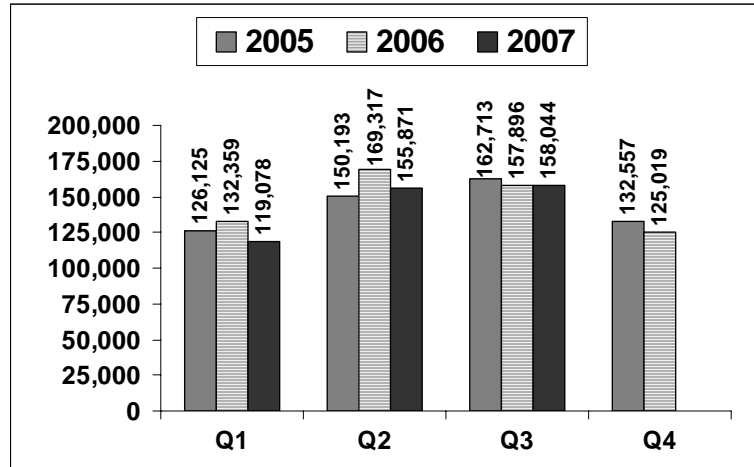
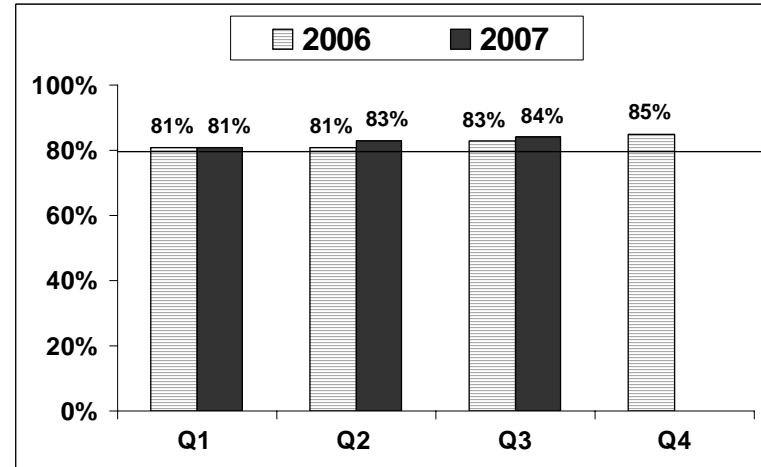


Figure 48: Percentage of calls answered within 120 seconds (target 80%)



Analysis

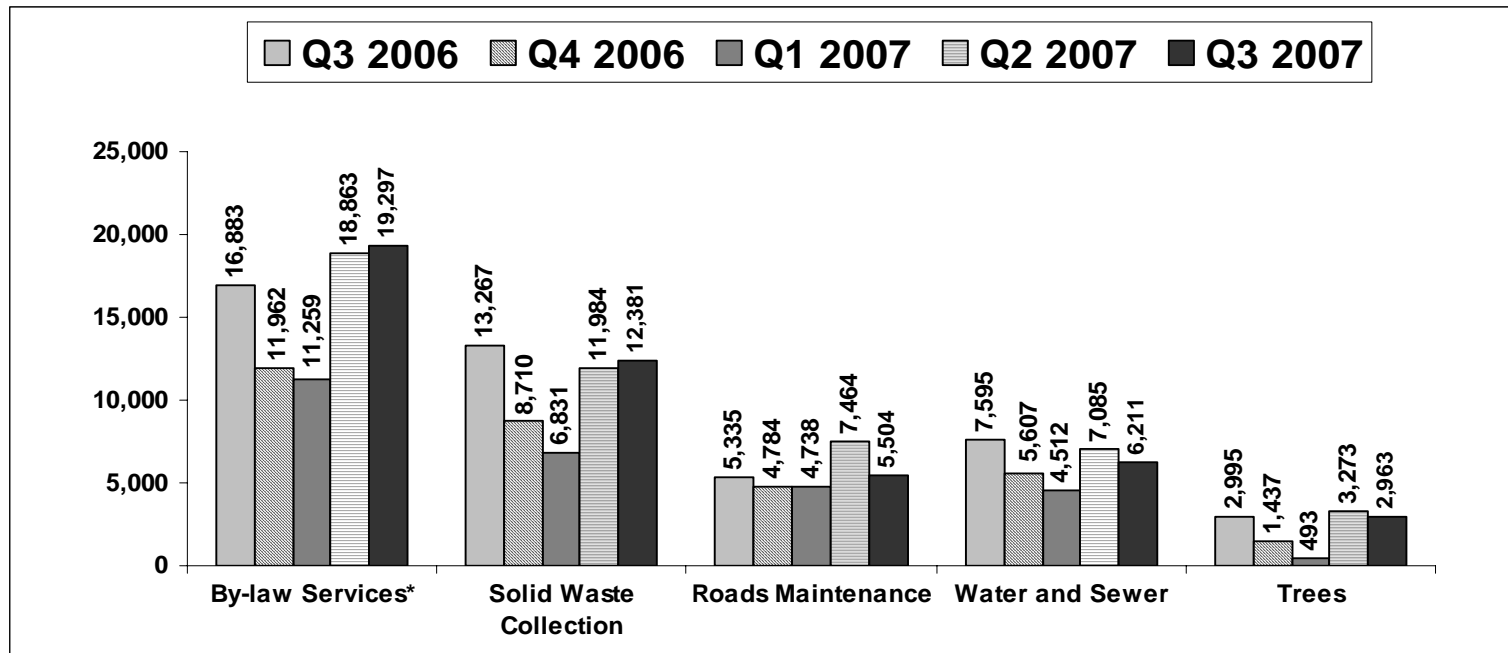
Figure 47: Overall calls answered at 3-1-1 for Q3 2007 were inline with anticipated volumes, and were almost identical to Q3 2006 levels.

Figure 48: The 3-1-1 Contact Centre achieved its target service level for Q3 2007, with 84% of calls answered within 120 seconds.

## Quarterly Performance Report to Council

## Service Profile – Point of Service Delivery

Figure 49: 3-1-1 top 5 service requests

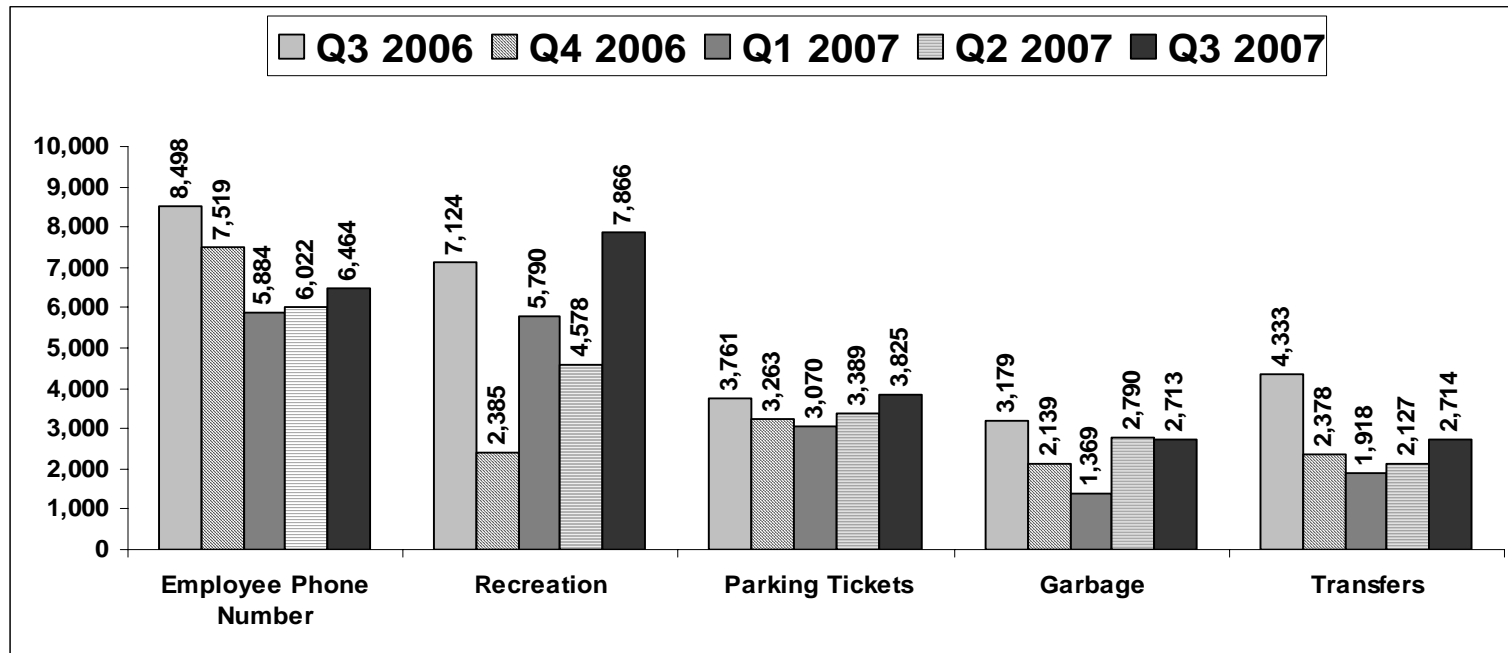


\* As provided by By-law services; includes Parking Control

## Analysis

**Figure 49:** The most notable fluctuation occurred with By-law Services, whose service requests increased by approximately 2,000, while Solid Waste service requests decreased by approximately 1,300 from their respective Q3 2006 levels.



Figure 50: 3-1-1 top 5 information requests

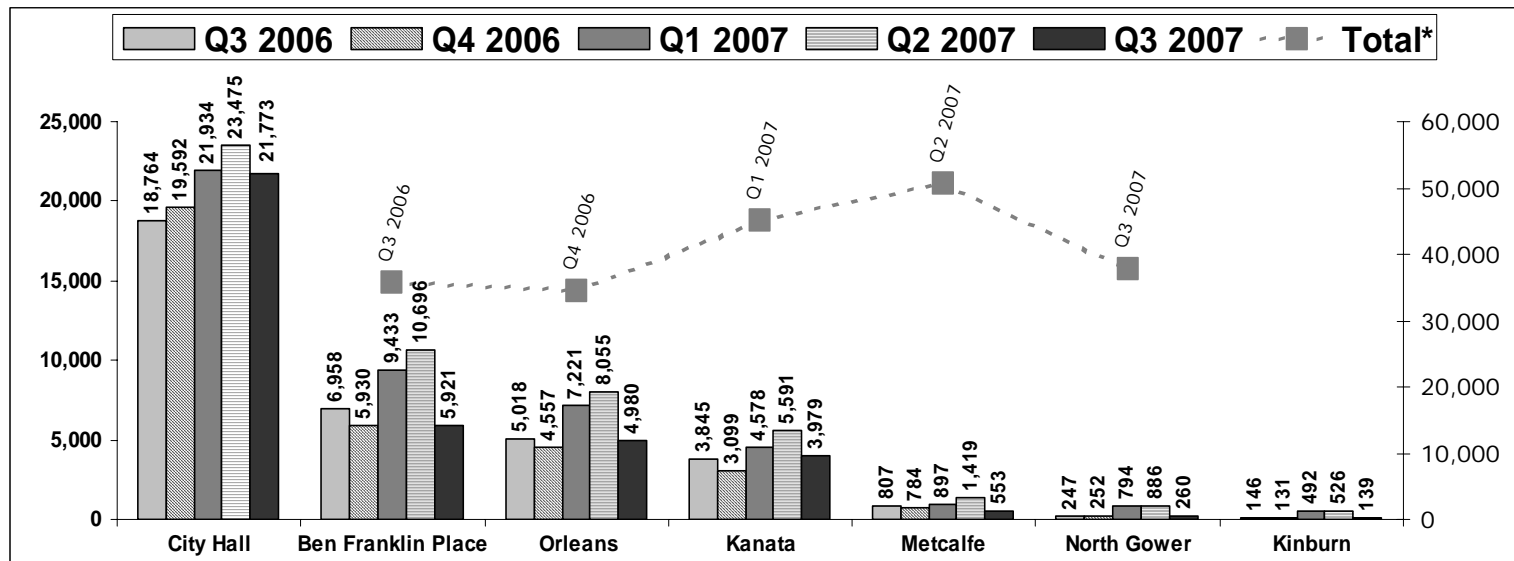
## Analysis

Figures 50: Employee phone number requests are down 2,034 and transfers are down 1,619 from Q3 2006 levels. This can be attributed to the implementation and increased use of Speak@ease as well as improved first call resolution at the 3-1-1 contact centre.

## Quarterly Performance Report to Council

## Service Profile – Point of Service Delivery

Figure 51: Total Client Service Centre transaction volumes



\* City-wide total plotted on the secondary axis

## Analysis

**Figure 51:** On the whole Client Service Centre transaction volumes were inline with volumes from Q3 2006. Third quarter and fourth quarter transaction totals are typically lower than the first and second quarters largely a result of tax due dates.

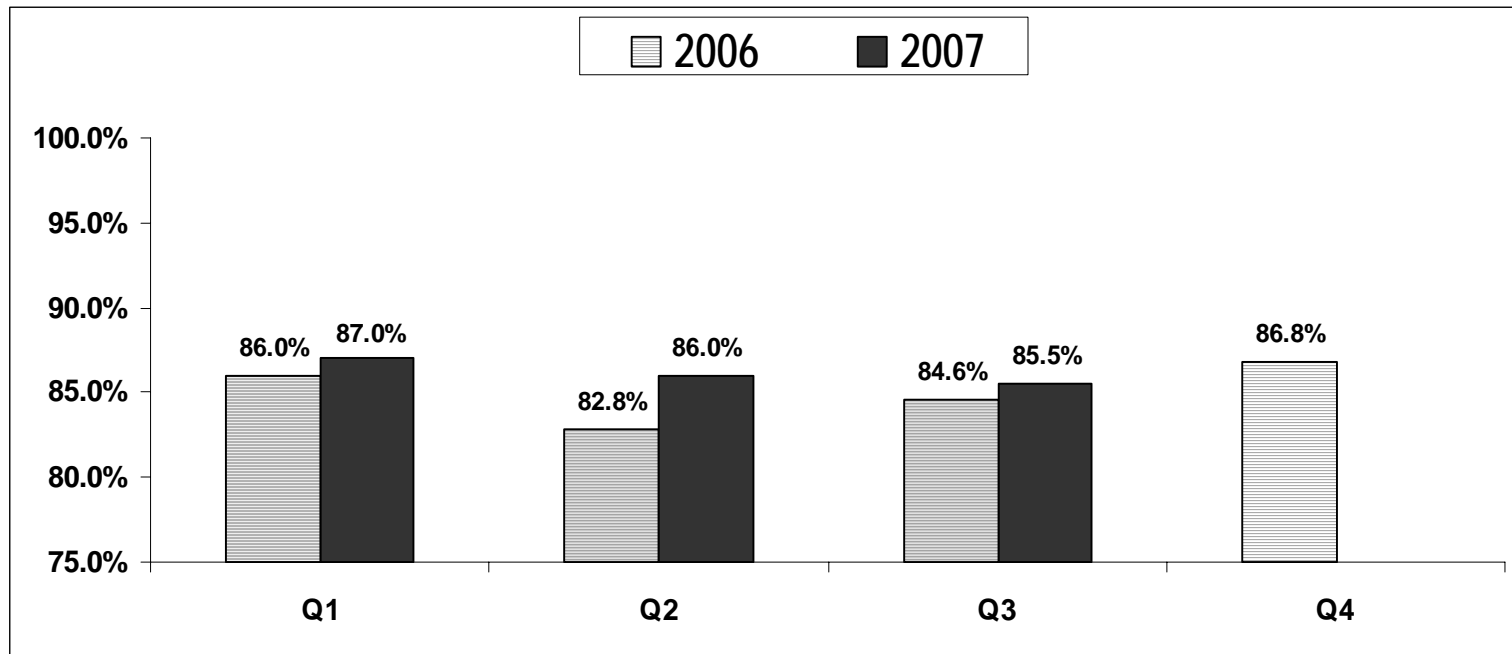
Some of the individual Client Service Centres saw relatively significant changes in transaction volumes or services in Q3 2007 from Q3 2006:

**City Hall:** Experienced a significant increase in transaction volume, which can be attributed to two primary factors: Firstly, in August and September OC Transpo was on-site to provide bus pass photos during two two-week periods and the second contributing factor was an increase in processing of birth registrations.

**Ben Franklin:** Transaction volumes fell by approximately 1000 from Q3 2006 levels. The decline was mostly in the volume of parking ticket and property tax payments, an indication that perhaps an increased portion of these payments are being made via alternate payment methods such as online or through Interactive Voice Response (IVR).

**Metcalfe:** A significant decrease in transaction volume due to an administrative change whereby recreation program registrations are now being processed by the Park and Recreation staff on-site rather than by Client Service Center staff.

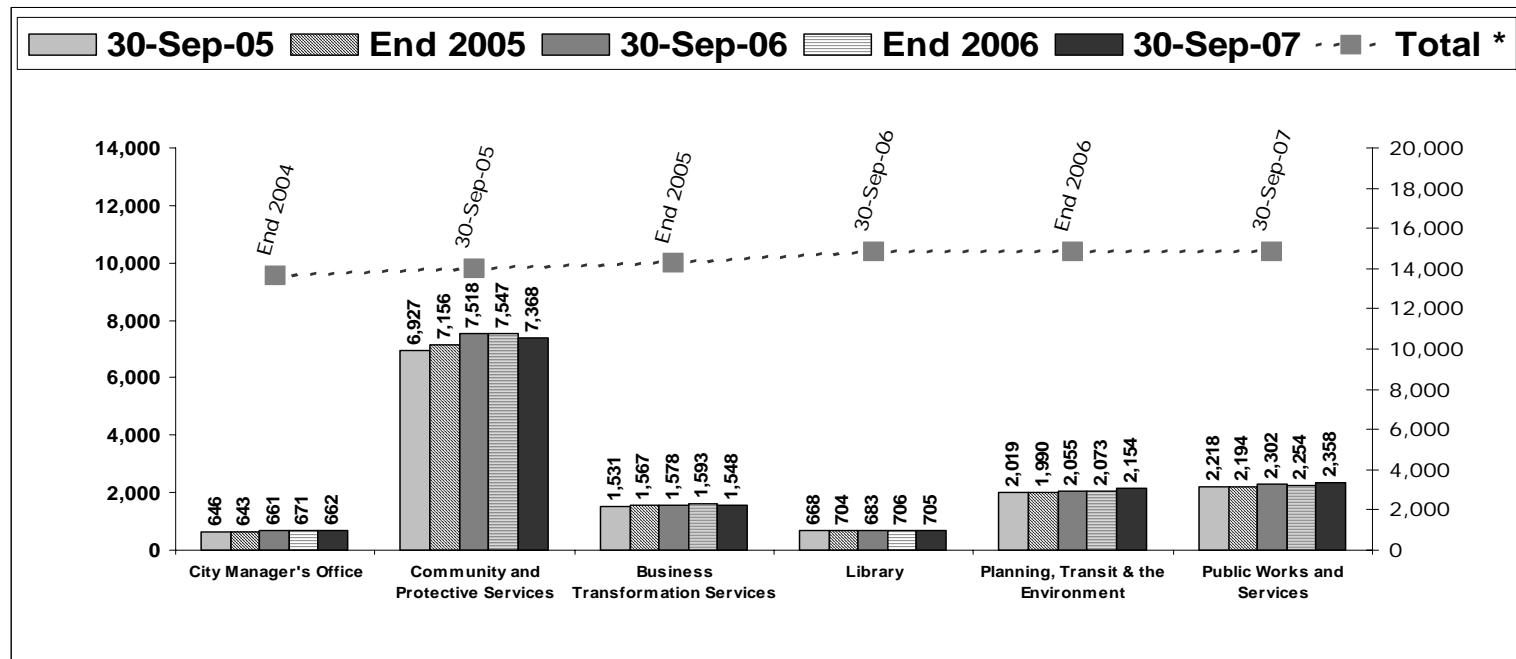
Figure 52: E-services adoption



### Analysis

Figure 52: The E-service Adoption Rate, which measures the proportion of citizen interactions that occur through the Web compared to the interactions through all channels (phone, counter, web and e-mail), decreased marginally in Q3 2007.

Figure 53: Corporate headcount



\* City Wide headcount totals displayed on secondary axis

## Analysis

Figure 53: Corporate headcount remains relatively stable through the year with the exception of Q2 when the summer student program causes an increase. In Q3 there is a corresponding decrease in headcount due to the end of the summer student program. The Community and Protective Services Department is most affected by this program. At the end of Q3, total corporate headcount has declined by 49 since the beginning of 2007.

**Analysis**

Surface Operations is in the process of identifying measures and expects to be in a position to report in the fourth quarter 2007.

## Quarterly Performance Report to Council

## Definitions and Explanatory Notes

Measure	Definition or Explanatory Note
Figure 2: On-time service performance at time points	The percentage of service “never leaving a time point early or more than 3 minutes late.”
Figure 3: Percentage of planned service trips operated (quarter average)	Of all the planned scheduled service trips in a day, the percentage that are operated.
Figure 17: 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 City’s Employment and Financial Assistance Branch. In general, the program is set up with the following cost structure:</p> <p>50% Province/50% City for administration costs</p> <p>80% Province/20% City for financial assistance costs (benefits paid to clients)</p> <p>Although the Ontario Disability Support Program (ODSP) is delivered by the province (Ministry of Community and Social Services (MCSS), EFA 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, 1 case includes all members of the immediate family; beneficiaries include spouses and children.</p>
Figure 28: Percentage program occupancy	Number of participants in registered programs over the number of available spaces in registered programs x 100.
Figure 34: Number of health hazards responded to	Health hazards include natural hazards (such as West Nile virus); biological, chemical, radiological and nuclear (CBRN) hazards; and manmade hazards.
Figure 37: Number of circulations per capita	The total monthly circulations by official population.
Figure 38: Number of electronic visits per capita	The total unique monthly sessions established on the Ottawa Public Library (OPL) website divided by the official population.

Quarterly Performance Report to Council		Definitions and Explanatory Notes
Figure 49: 3-1-1 top 5 service requests	By-law Services	i.e.: Dogs at large, exterior debris, noise complaints
	Parking Control	i.e.: Unauthorized parking on private property, no parking, 3 hr parking
	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
Figure 50: 3-1-1 top 5 information requests	Employee Phone Number	i.e.: Requests for employee phone numbers
	Garbage	i.e.: Garbage day, acceptable items, hazardous waste depots
	Parking Inquiries	i.e.: Parking regulations info
	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
Figure 52: 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).