



Quarterly Performance Report to Council
Q4 - October – December 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 Q4 2007 was up 19% over Q4 2006 (figure 10, p. 12). Stittsville-Kanata; Gloucester-South; Kanata North; Cumberland; and Barrhaven accounted for 39% of permits issued (Figure 11, p. 13).
- In Q4, the Branch completed the initial review of an application within legislated timeframes 88% of the time, relative to 81% in Q4 2006. While performance against provincially mandated timeframes for initial review of an application has improved year to year, the focus of resources on meeting provincially mandated timeframes has eroded the ability to push out permits in a timely fashion. This situation can only be addressed by a full staff complement and the supplementary assistance of contractors for workload spikes (Figure 12, p. 14).
- Enhanced (Council-approved) timeframes for small homeowner projects and tenant fit-ups within existing buildings were met 87% and 86% of the time respectively (Figure 13, p. 15).

By-law Services:

- In comparison to Q4 2006, there has been a 27.3% increase in call volume for Q4 2007. By-law Services can attribute this increase to the number of calls relating to animal and parking enquiries (Figure 30, p. 25).

Employment and Financial Assistance:

- The number of Ontario Works cases and number of Ontario Works beneficiaries has decreased by 3.9% and 3% respectively in comparison to Q2 2007. Contributing factors include the favourable economy, EFA's initiatives that assist clients in securing employment and support their efforts to remain off assistance when they leave Ontario Works, as well as seasonal influences such as students returning to school (Figure 18, p. 18).

Fleet Services:

- The heavy snowfall in December affected Fleet Services' ability to meet the service standard for delivery of buses as agreed with Transit Services. The on-time delivery of buses was 81.1% in Q4 2007, down from 96.9% for the same period in the previous year (Figure 48, p. 37).
- An additional 49 buses were added to the bus fleet in the fall to accommodate increased transit service (Figure 44, p. 33).

General:

- From 2006 to 2007, headcount increased by 1%. The headcount increase resulted from Council-approved Full-time Equivalent (FTE) increases driven primarily by growth (Figure 56, p. 44).

Planning:

- The number of development applications processed in Q4 2007 (142) is up from 2006 (136) and 2005 (116) (Figure 7, p. 10).
- In Q4, the percentage of Zoning By-law Amendment applications that reached a decision within Planning Act timelines was 72%, below the 80% target but consistent with expectations due to fewer Committee meetings scheduled during December. Results have improved relative to previous years (Figure 8, p. 10). In Q4, 88% of Condominium and Subdivision applications were processed within Planning Act timelines, exceeding the 80% target. The goal for Site Plan applications – to reach a decision on or before the target or within 30 days of the target 80% of the time – was achieved. 81% of Site Plan applications met the goal (Figure 9, p. 11).

Point of Service Delivery

- Call volumes to the 3-1-1 Contact Centre rose 4.6% compared to Q4 of 2006. This rise was higher than anticipated and was caused by the early onset of winter. Elevated call volumes impacted the ability of the Contact Centre to meet its call answer service level (Figure 50, p. 39).

Police Services

- Achievement of the desired response rate to life threatening/emergency calls has improved to 89% citywide despite calls for service being up by 3% overall from 2006. This result is 1% below the target for response within 15 minutes 90% of the time for priority 1 service calls (Figure 16, p. 17).

Solid Waste Management Services:

- The tonnes of residential waste landfilled in the fourth quarter of 2007 decreased by 4.4% over the same period in 2006 to 54.7 thousand tonnes. This is an improvement from the historical average 2.5% annual increase in landfilled waste (Figure 4, p. 8).
- The amount of recycled materials collected in Q4 2007 dropped by 2.4% over Q4 2006 due largely to increasing awareness and use of LCBO's Bag It Back, and to reduced newspaper tonnage (Figure 4, p. 8).
- Overall, the recycling rate is up slightly despite a decrease in the volume of recyclables collected (Figure 5, p. 9).

Transit Services:

- OC Transpo carried 25.8 million passengers in the fourth quarter of 2007, up just over 1.4 million or 5.8% over the same period in 2006 (Figure 1, p. 5).
- On-time performance was 79.5% in Q4 2007, down 0.8% from 80.3% in 2006. This decrease may be the result of more snowfall during November and December as compared to 2006. For the month of December alone, there was 73% more precipitation than in the previous year (Figure 2, p. 6).
- In Q4 2007 Transit Services provided, on average, 99.54% of planned service, above its target of 99.5% (Figure 3, p. 7).

Conclusion

The Quarterly Performance Report to Council continues to be a work in progress. The contents of this seventh 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 Finnermore, Executive Director, Business Transformation Services at Stephen.Finnermore@ottawa.ca 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 first quarter of 2008.

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

Transit Committee
<p>Transit</p> <p>Figure 1: Total Quarterly Conventional Transit Ridership (p. 5) Figure 2: On-time service performance at time points (p. 6) Figure 3: Percentage of planned service trips operated (quarter average) (p. 7)</p>

Planning and Environment Committee

Solid Waste

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Planning

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Police Services Board

Police Services

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Quarterly Performance Report to Council

Community and Protective Services Committee

Employment and Financial Assistance

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Service Profiles

Community and Protective Services Committee (cont'd)

Ottawa Public Library

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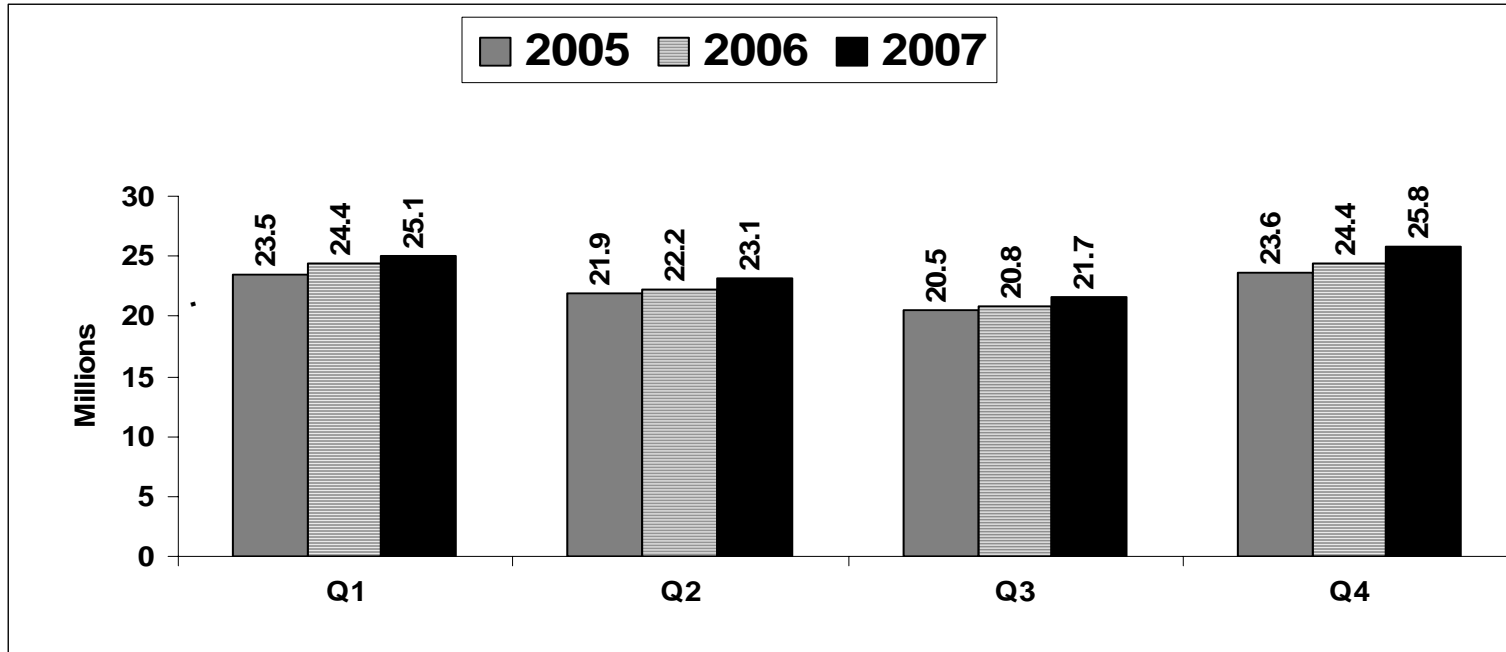
Figure 54: Total Client Service Centre transaction volumes (p. 42)

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General

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Figure 1: Total Quarterly Conventional Transit Ridership

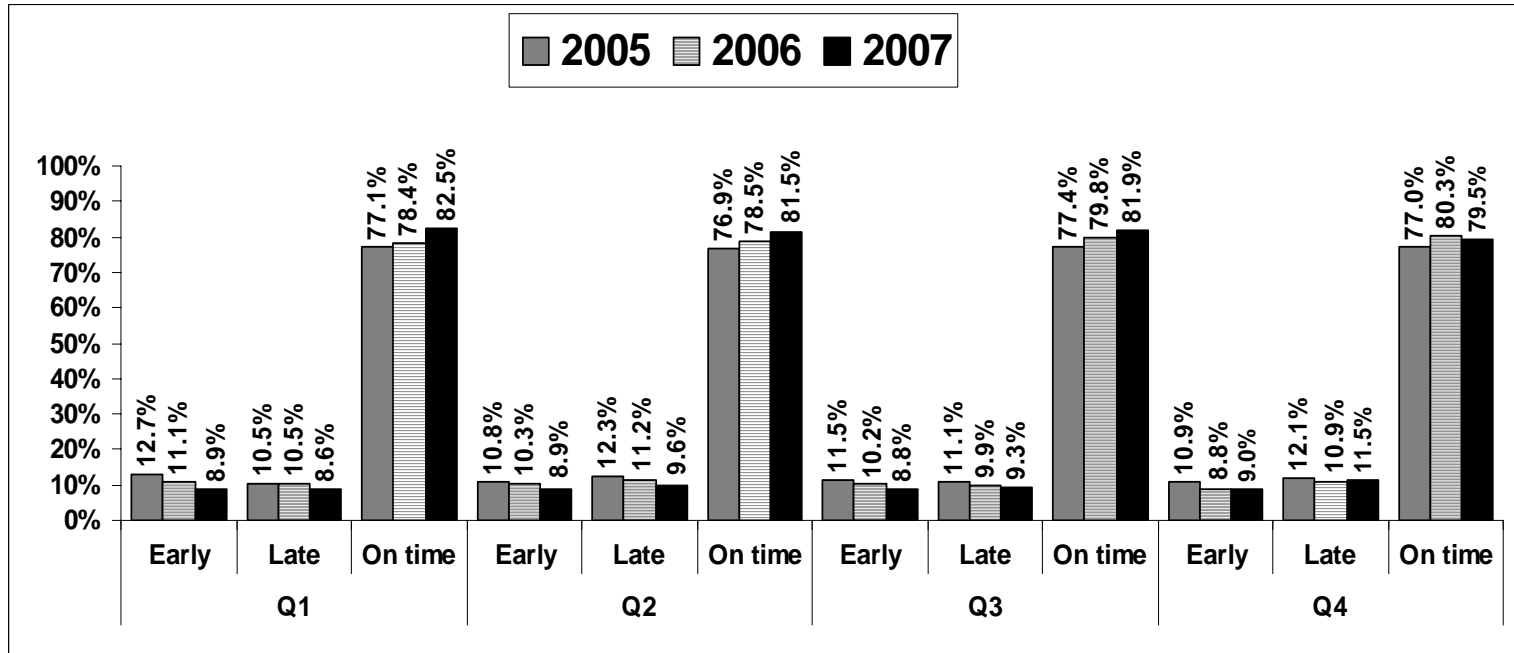


Analysis

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 25.8 million passengers in the fourth quarter of 2007, up just over 1.4 million or 5.8% 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, high consumer gas prices, 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.

Note: Q3 ridership figures have been restated (previously reported Sept=8,308,431 Revised Sept=8,395,179). Consequently, Q3 total ridership is adjusted up to 21.7 from 21.6.

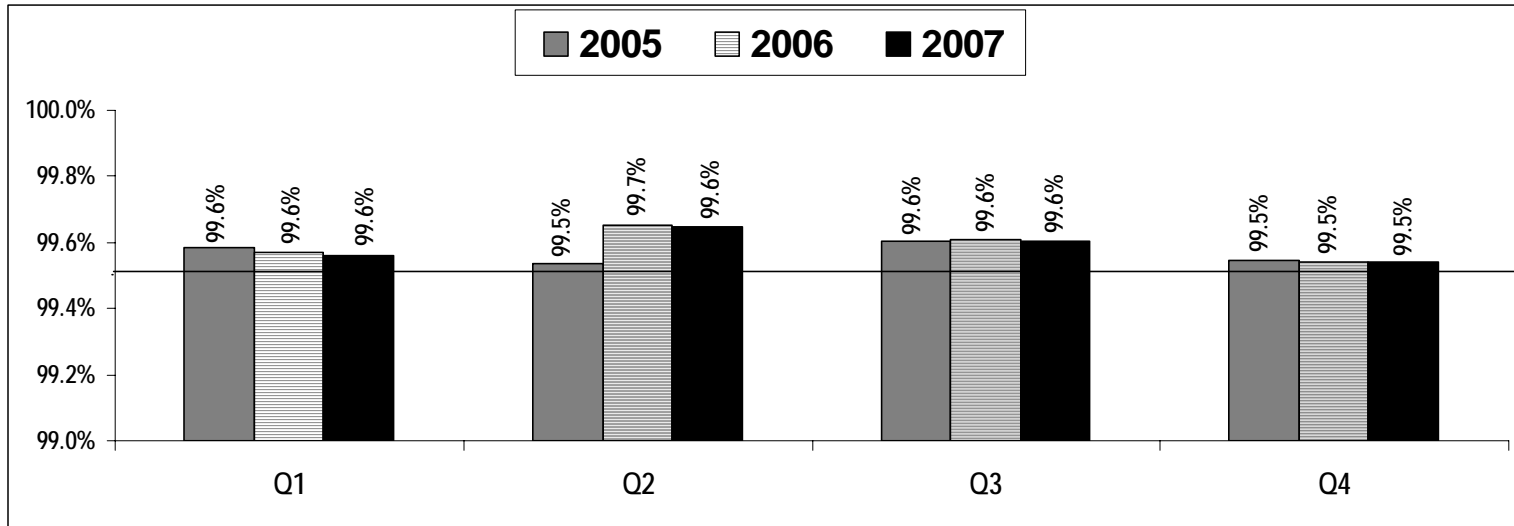
Figure 2: On-time service performance at time points



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 fourth quarter of 2007 dropped slightly over the same period in 2006. On-time performance was 79.5% in 2007, down 0.8% from 80.3% in 2006. This decrease may be the result of increased levels of snowfall during November and December as compared to 2006. In the month of December alone, there was 73% more precipitation than in the previous year.

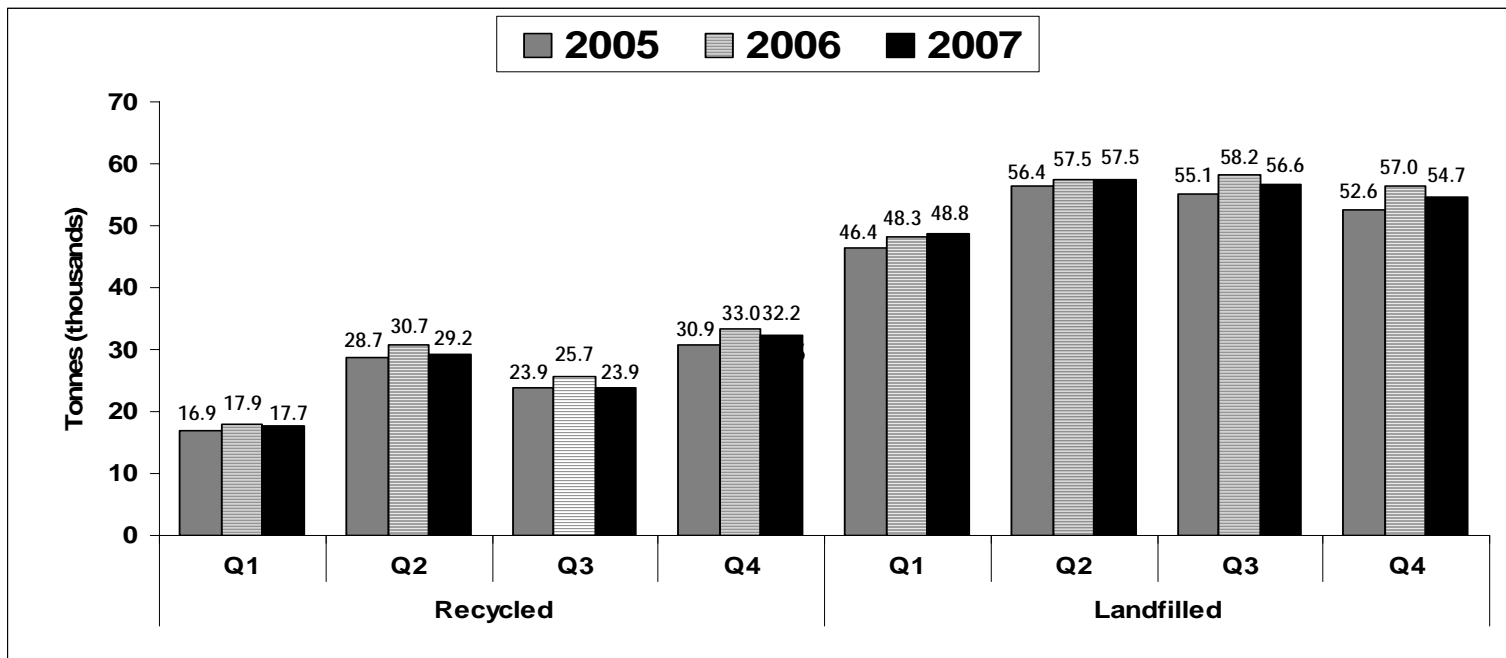
Figure 3: Percentage of planned service trips operated (quarter average)



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 each day. In Q4 2007, Transit Services provided, on average, 99.54% of planned service. To put things into perspective, a loss of 0.2% points equates 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 fourth quarter of 2007 decreased by 4.4% 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 Q4 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. "Reduce" is at the top of the 3R's hierarchy, so the trend towards lower waste generation is encouraging.

The decrease in recycling tonnage in Q4 2007 compared to the same period in 2006 is largely due to the lower blue box tonnage resulting from the LCBO's deposit return program, and a decline in the amount of newspaper collected. The newspaper tonnages were lower in each quarter of 2007, resulting in an overall 2.3% decrease in newspaper marketed for 2007. This is not surprising, as hardcopy newspaper sales have been declining.

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

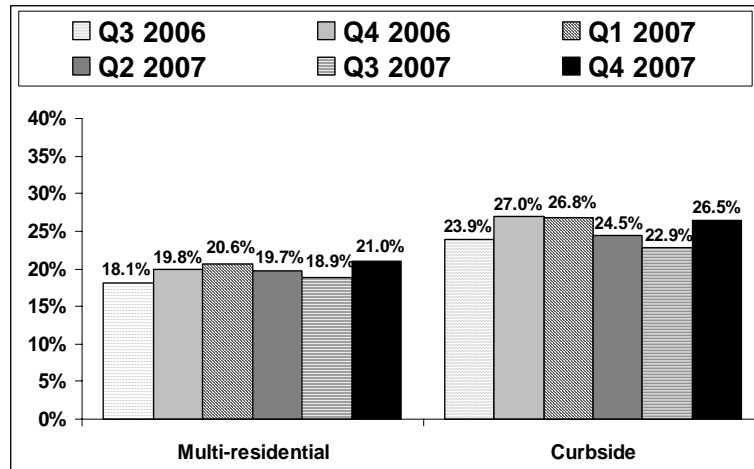
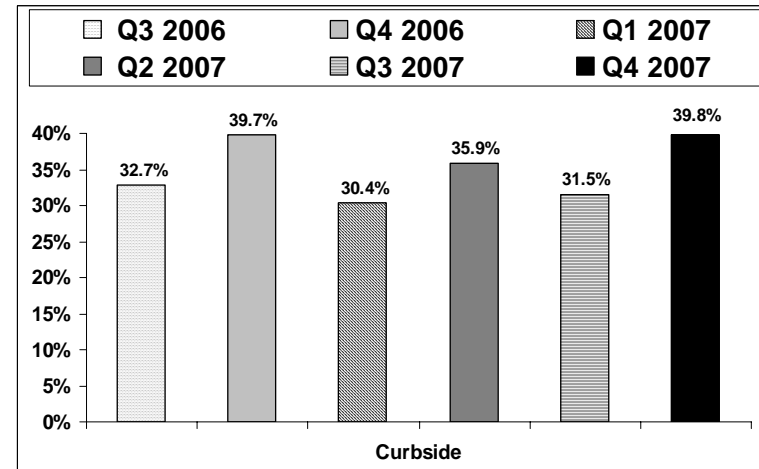


Figure 6: Percentage of waste diverted (all waste streams) – Curbside



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 six 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. The program has resulted in a 24% decline in curbside blue box tonnes collected and a 19% decline in apartment blue box tonnes collected in Q4 of 2007 when compared with the same period in 2006. The amount of black box material collected in Q4 increased, offsetting the lower glass tonnage to a certain degree. Recycling rates continue to be higher among curbside residences (single family homes) than in multi-residential buildings, but improved multi-residential recycling is reducing the gap between the two.

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 increased from Q3 to Q4. Leaf and yard waste collection drives diversion rates upward in the spring and fall of each year. Q4 2007 diversion rates remained unchanged relative to the same period in 2006 due to a decrease in the amount of garbage collected. This offset the reduced glass tonnes received due to implementation of the LCBO Bag It Back program. Even though there was a decrease in the volume of recyclables collected, there was a slight increase in recyclables as a percentage of the overall waste stream.

Figure 7: Number of development applications processed per quarter

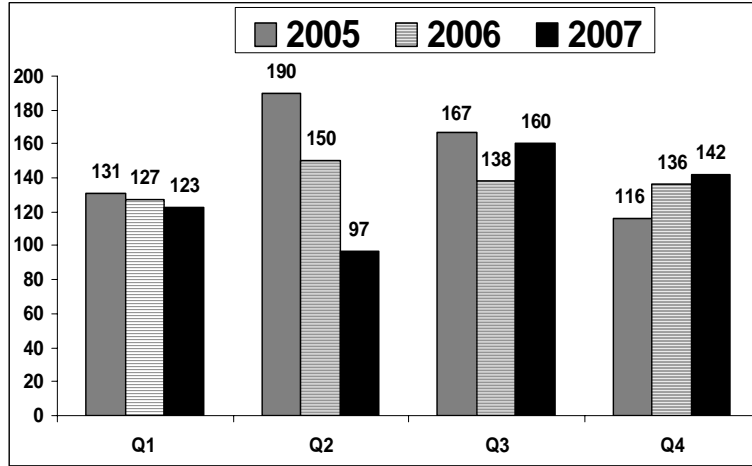
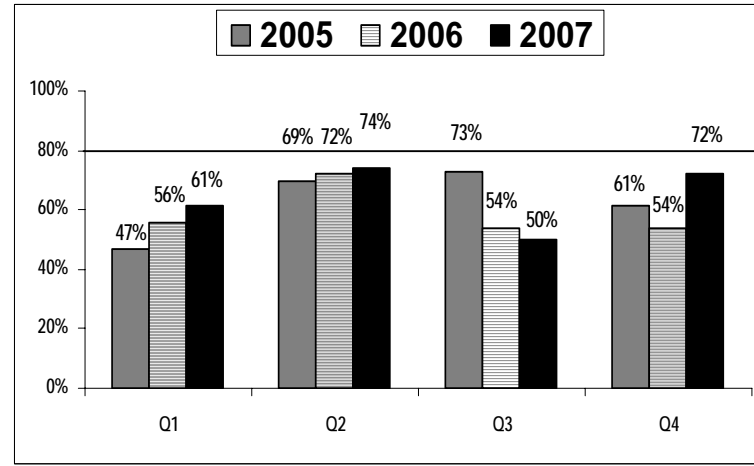


Figure 8: On time review – Percentage of Zoning By-law Amendment applications that reach City Council decision on target

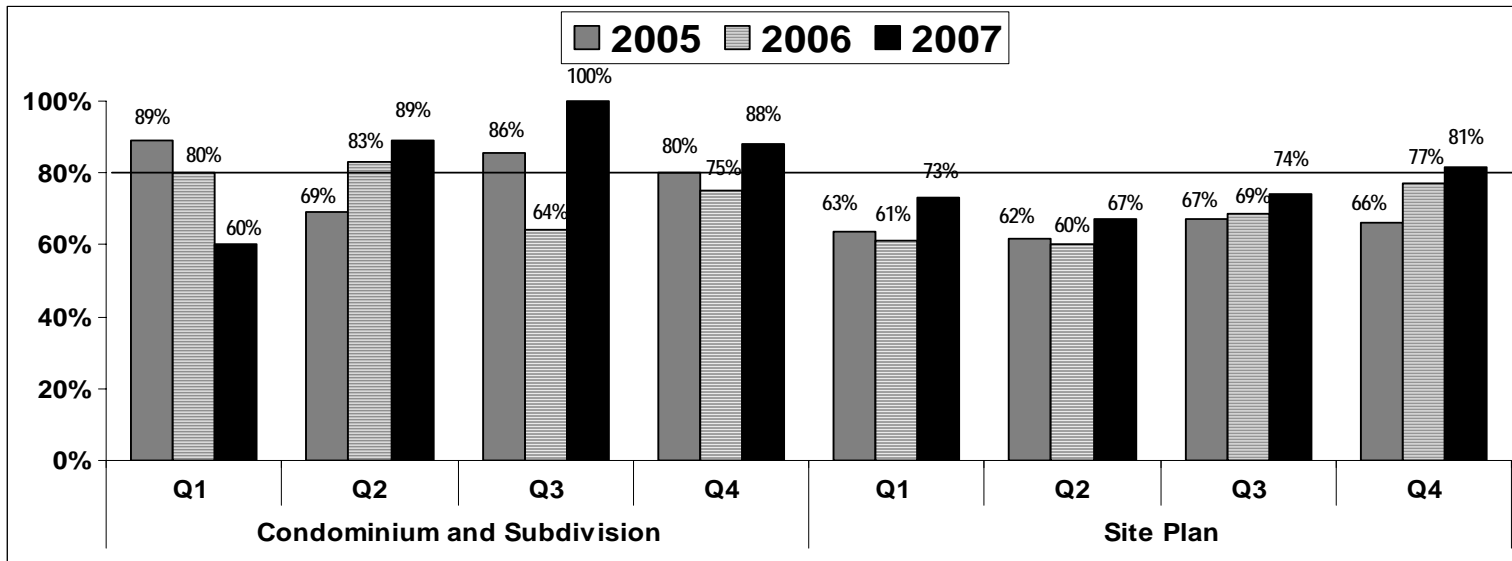


Analysis

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. Results are slightly ahead of Q4 2005 and 2006 results.

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. Q4 2007 results are slightly below target, but consistent with expectations due to the reduction in Committee meetings scheduled during December.

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, they are combined. The small numbers can result in significant variations in achieving targets. Q4 2007 results are above target.

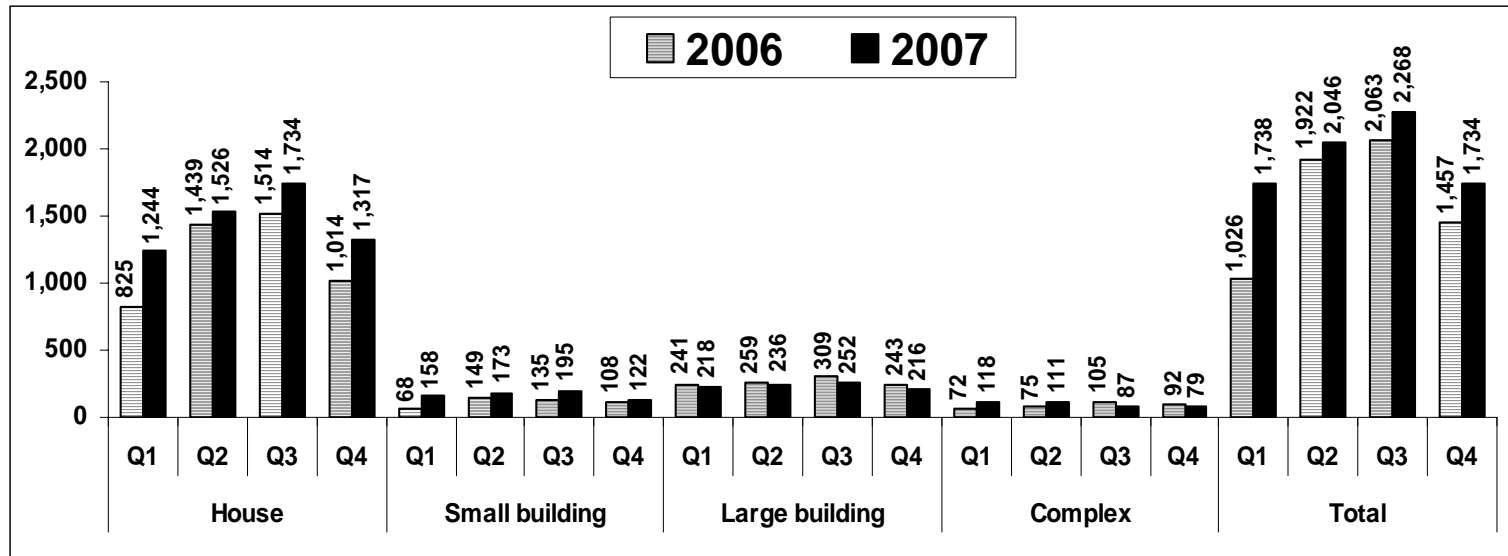
Depending on the level of complexity of Site Plan Control applications and the level of public consultation undertaken, Site Plan Control applications have different timelines as well as different approval authorities:

- 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). Q4 2007 results are on target, and show an improvement over Q3.

Figure 10: Building permit applications submitted



Analysis

Figure 10: The total number of applications for building permits is up in all quarters of 2007, relative to 2006. The total for all types of building permit applications in Q4 2007 was up 19% over Q4 2006.

Definitions:

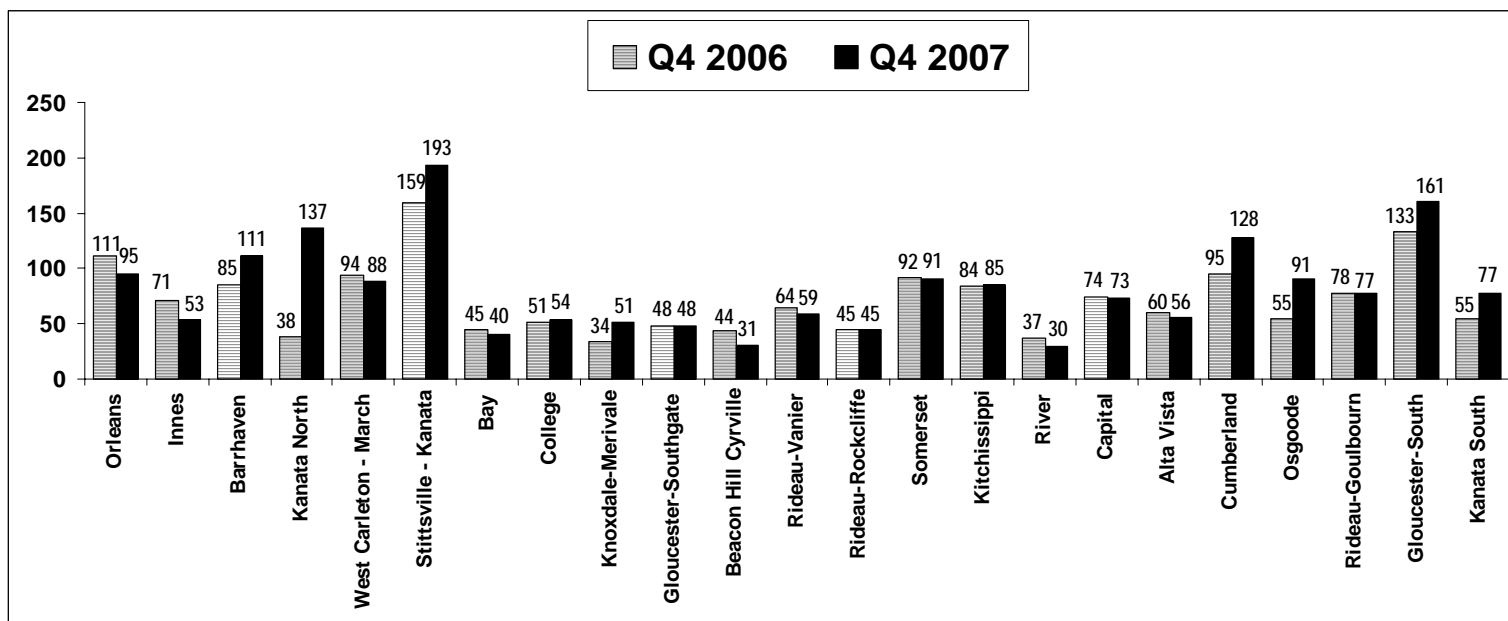
House: Generally this category includes single-family homes, townhouses, stacked townhouses, and small homeowner projects, and the following permit application types: accessory apartment, additions, deck/porch/shed, footprint, interior alterations and new.

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 m² 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.

Figure 11: Total building permits issued by ward



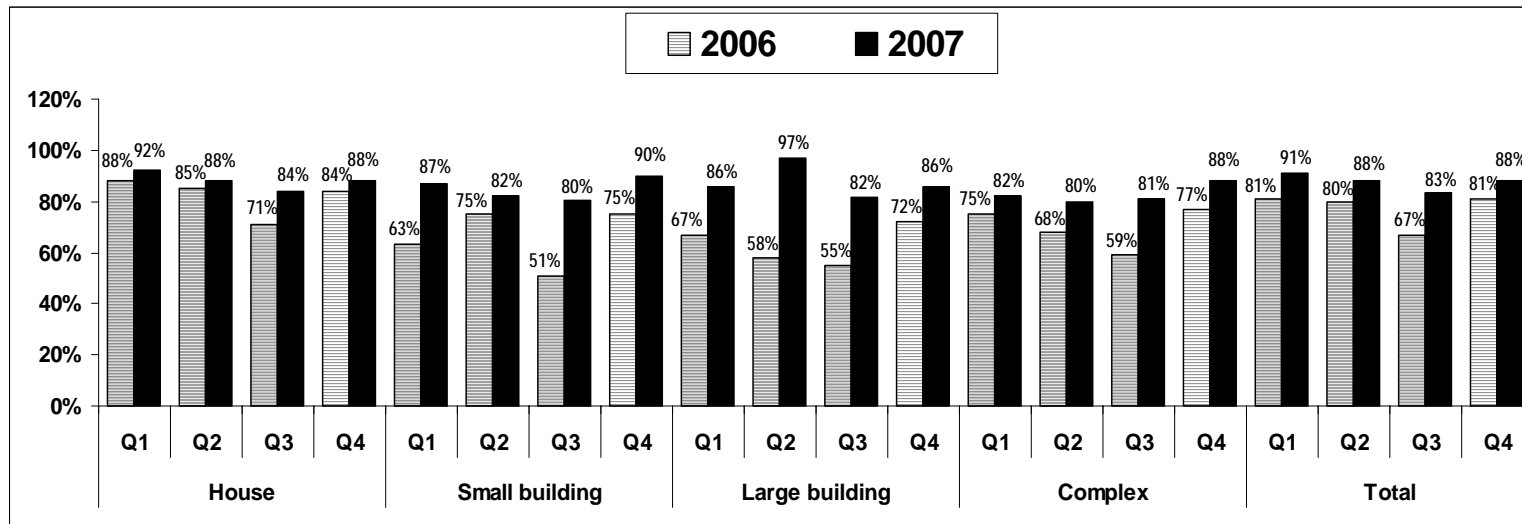
Analysis

Figure 11: The five wards with the most activity in Q4, accounting for 39 % of permits issued, are as follows:

- Stittsville-Kanata – 193 permits accounting for 10.3 % of total permits issued
- Gloucester-South – 161 permits issued, accounting for 8.6 % of total permits issued
- Kanata North – 137 permits accounting for 7.3 % of total permits issued
- Cumberland – 128 permits issued, accounting for 6.8 % of total permits issued
- Barrhaven – 111 permits accounting for 5.9 % of total permits issued

In Q4 2006, the 5 wards with the most activity were Stittsville-Kanata (159 permits), Gloucester-South (133), Orleans (111), Cumberland (95) and West Carleton-March (94). It is noted that 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

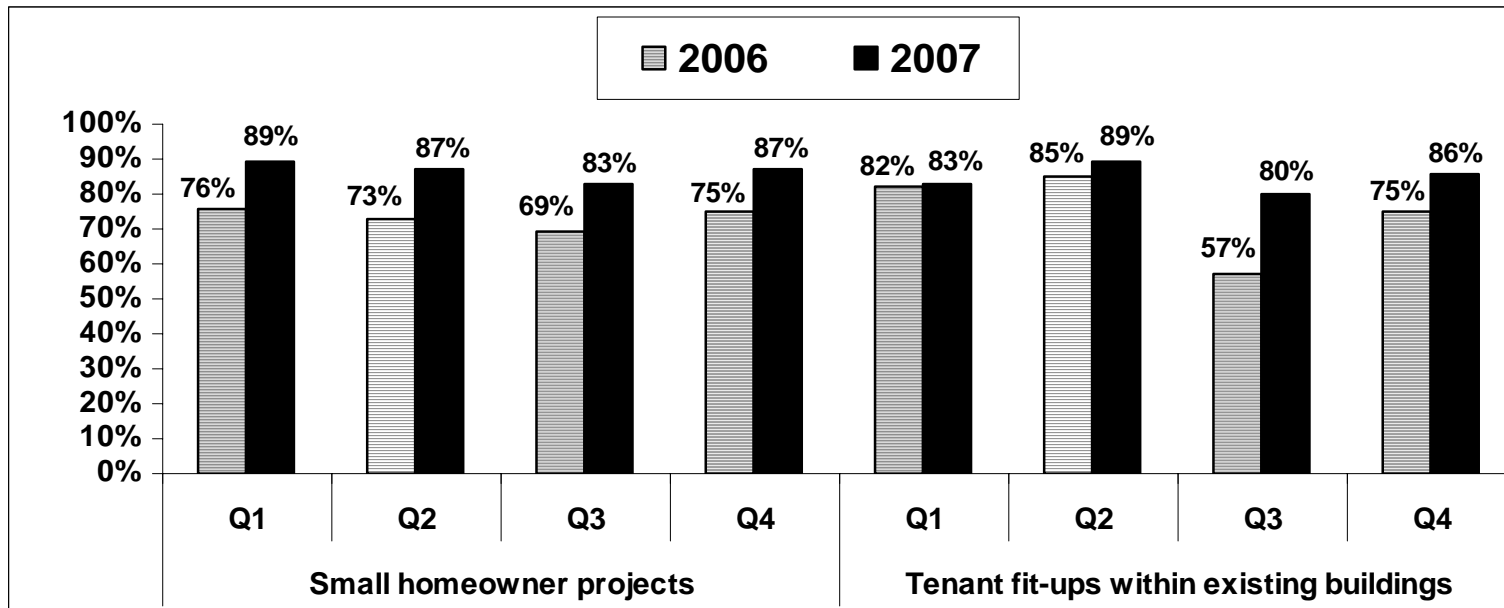
Figure 12: There has been an improvement in the turnaround times year to year and this is attributed to the implementation of new technological tools and the Building Code Services internship program. However, as a result of focusing resources to meet the provincially mandated timeframes, the ability to push out permits in a timely fashion has been eroded. This setback 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 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 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. Accordingly, Building Code Services Branch monitors its performance of completion of the initial review and determination against the mandatory timeframes only.

Figure 13: Percentage of applications determined within enhanced (Council-approved) timeframes



Analysis

Figure 13: There has been an improvement in the percentage of determinations made within Council-approved timeframes. Q4 2007 saw a determination made within 5 days for 87% of small homeowner projects, up from 75% in the same period in 2006. For tenant fit-ups in Q4 2007, a determination was made within 10 days for 86% of applications, up from 75% for the same period in 2006. The shorter timelines were established 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 small home improvement projects. 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

Figure 14: Number of calls for service – all priorities

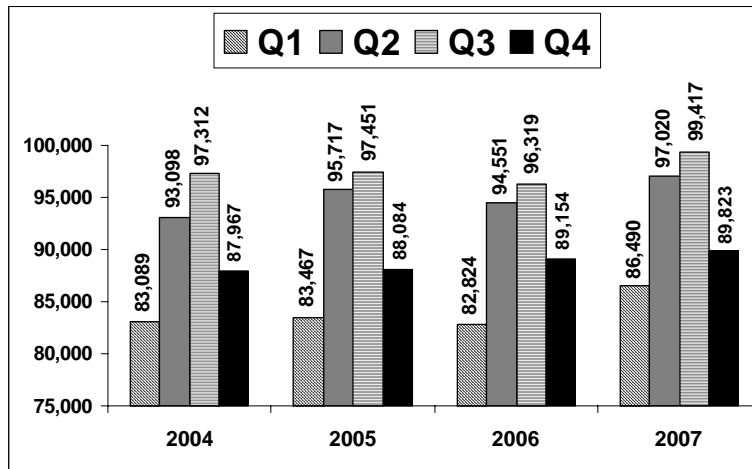
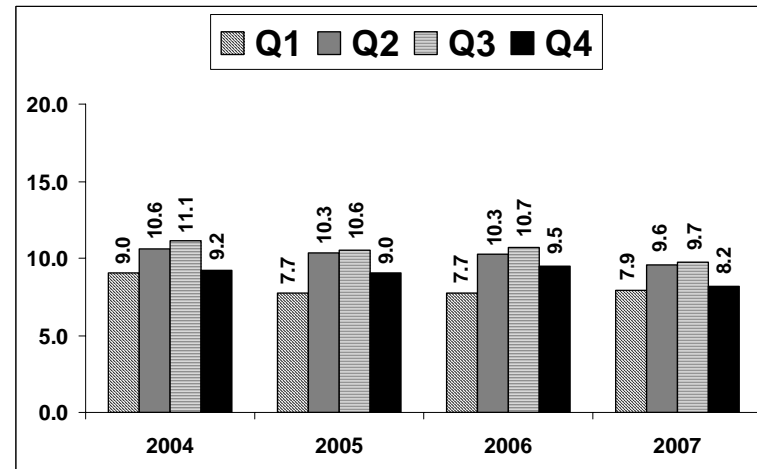


Figure 15: Number of Criminal Code offences handled per police officer



Analysis

Figure 14: After a 25 percent increase between 2002 and 2004, the volume of calls for service in 2005 and 2006 remained static or declined modestly. Much of this stabilization resulted from a reduction in false alarms in dwellings and/or businesses with alarm systems, and false 9-1-1 calls involving human error (speed dialing on cell phones, etc.).

The seasonal pattern of calls for service handled by the Ottawa Police is clearly illustrated in the chart above. Starting in Q1 2007 and continuing to year-end, calls are up three percent (+9,900) overall from 2006. The addition of 32 new patrol officers in January deployed to four new patrol zones has meant more proactive police work and officer-initiated calls, while increasing our capacity to handle calls generated from the public. The increased number of traffic stops and/or enforcement, particularly in West Division, illustrates this additional capacity. The “Sens Mile” and other Stanley Cup activities are reflected in the Q2 calls.

Figure 15: 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 so on.

On a year-to-year, or even quarterly basis, there is not much variation, particularly as the overall crime rate remains stable. Influencing factors include the increased number of officers hired under SSI/SIGI (Strategic Staffing Initiative/Strategic Growth Initiative) and the moderation / decline in the number of reported Criminal Code offences.

Figure 16: Priority 1 Response performance

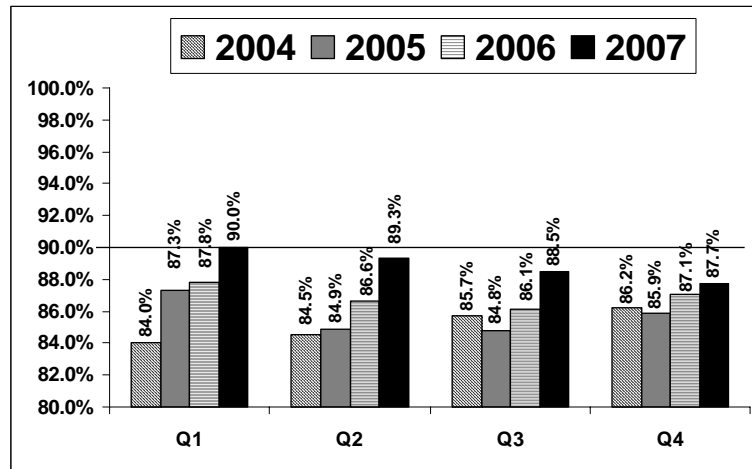


Figure 17: In-service time

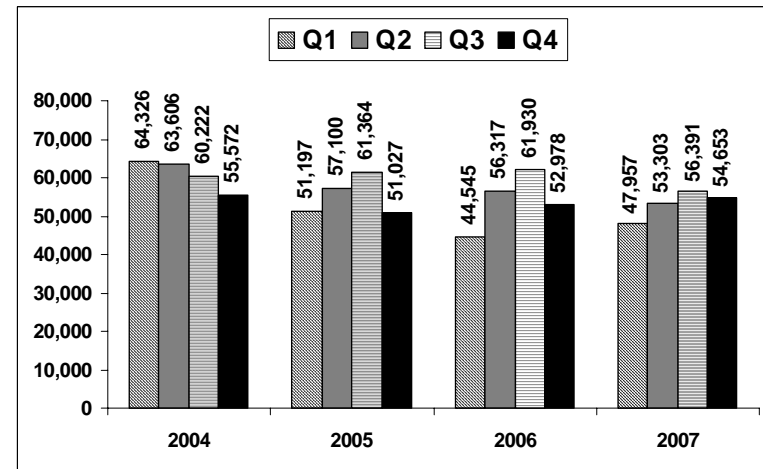


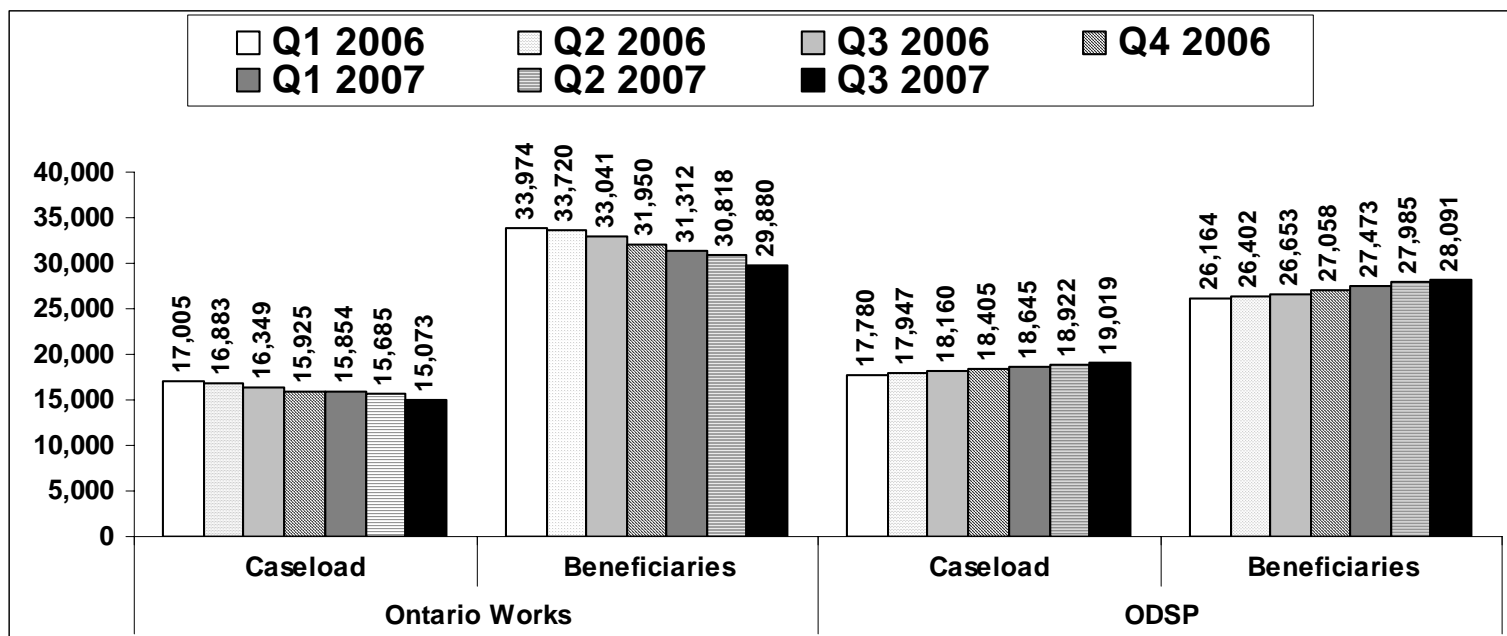
Figure 16: The Ottawa Police strives to respond to Priority 1 Calls for Service (urgent, life threatening situations, or crime in progress) within 15 minutes, 90% of the time. Performance against this benchmark has continuously improved over the past three years as the impact of additional investments in front-line resources, together with the decline in false alarms, means that patrol officers are responding more quickly to emergencies.

Ottawa Police response to Priority 1 calls has improved by approximately 4 percent since 2004, to 89 percent citywide in 2007. Response to Priority 1 calls for service also achieved the benchmark of 15 minutes or less, 90 percent of the time, for the first time in the first quarter of 2007. While response performance has declined slightly from the first quarter to the last, fourth quarter results remain above average for the past four years. The impact increased patrol personnel and balanced workload through the addition of four new patrol zones in January 2007, has continually demonstrated a positive impact on service delivery by improving response performance and reducing response times.

Figure 17: In-service time, or the cumulative time officers spend responding to and dealing with calls for service from members of the public, shows some seasonal variation, but has generally fallen over the past few years. Faster response times – a component of in-service time – along with the availability of more officers at the front-line and stabilization of call volumes, partly account for the decline.

Overall, this means that patrol officers have more time for proactive activities, including general enforcement, traffic stops, street checks, and proactive patrol. Additional analysis of in-service time is one of the key patrol and operational factors being examined as part of the Strategic Deployment Plan currently underway.

Figure 18: 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

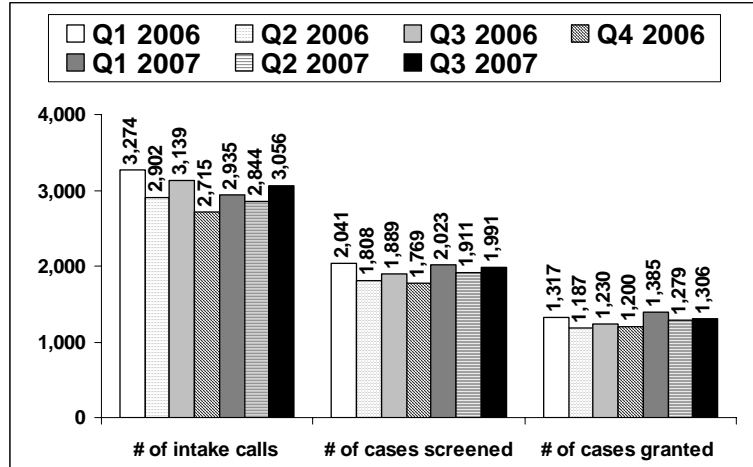
Figure 18: The number of Ontario Works cases and number of Ontario Works beneficiaries has decreased by 3.9% and 3% respectively in comparison to Q2 2007. Contributing factors include the favourable economy, EFA's initiatives that assist clients in securing employment and supports their efforts to remain off assistance when they leave Ontario Works, as well as seasonal influences such as students returning to school. The decreasing trend noted above for OW cases is maintained in the decreasing number of family members (beneficiaries).

While there was minimal change from Q2 to Q3, the slight increase of .5% in the number of ODSP cases is representative of the ageing population and increasing incidence of disabilities. In addition, EFA has focused on referrals to ODSP including assisting clients with mental disabilities to apply and pursue disability benefits. The increasing trend noted above for ODSP cases is maintained with a slightly higher increase of .3% in the number of family members.

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

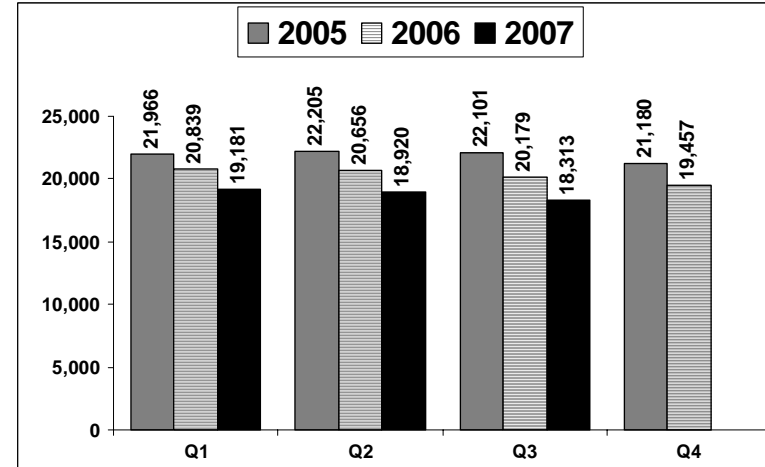
Quarterly Performance Report to Council

Figure 19: Number of intake/ inquiries calls, cases screened, and cases granted (Ontario Works and Essential Health & Social Support)



Service Profile - Employment and Financial Assistance

Figure 20: Average number of persons participating (includes workshops and attendance at Employment Resource Areas)



Analysis

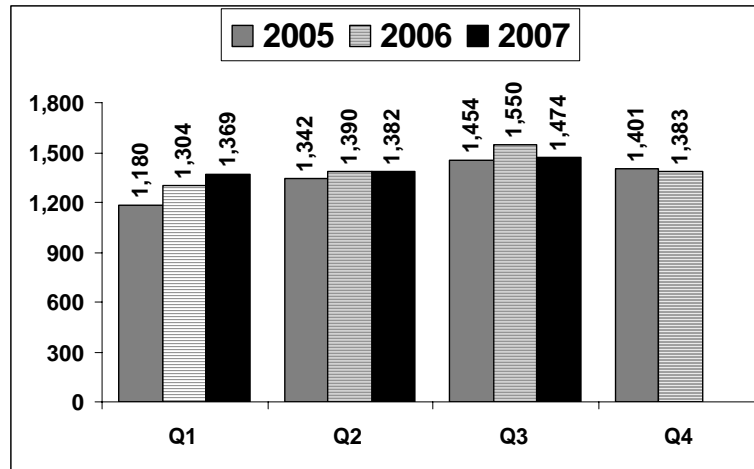
Figure 19: The number of intake/service requests (OW & EHSS) increased by 7.5%, the number of cases screened (OW & EHSS) increased by 4%, and the number of cases granted (OW & EHSS) increased by 2%. Similar to the Q3 increase in 2006, there was additional demand due to seasonal employment influences and short-term entitlement of students returning to school.

Figure 20: The decrease in number of participants is consistent with the decrease in the number of overall OW cases.

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

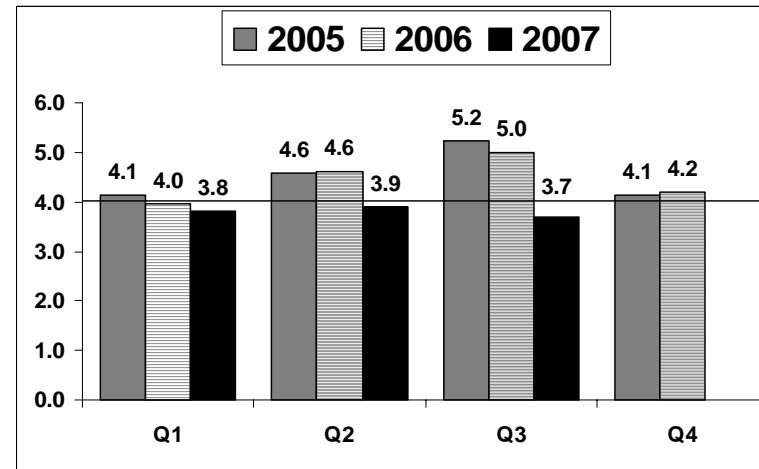
Quarterly Performance Report to Council

Figure 21: Number of Ontario Works cases terminated



Service Profile – Employment and Financial Assistance

Figure 22: Average number of days from Ontario Works applications to verification



Analysis

Figure 21: An increase of 6.7% reflects a sustained level of terminations and seasonal influences (students returning to school in September).

Figure 22: A decrease of 5% reflects EFA's continued focus on efficient, responsive client service.

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

Figure 23: Number of incidents responded to by Fire Services

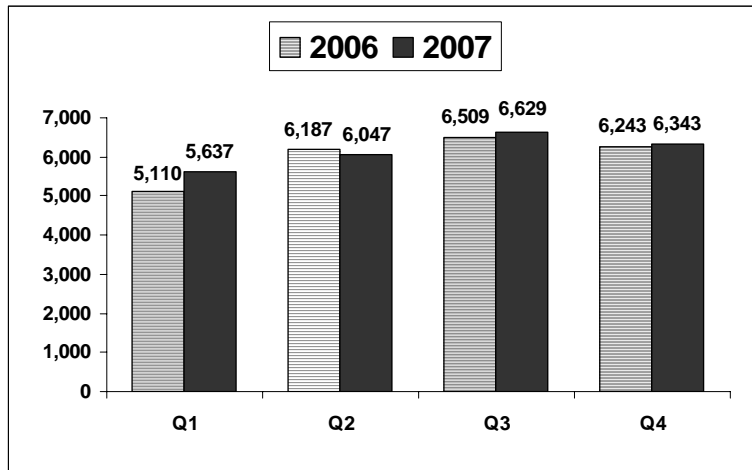
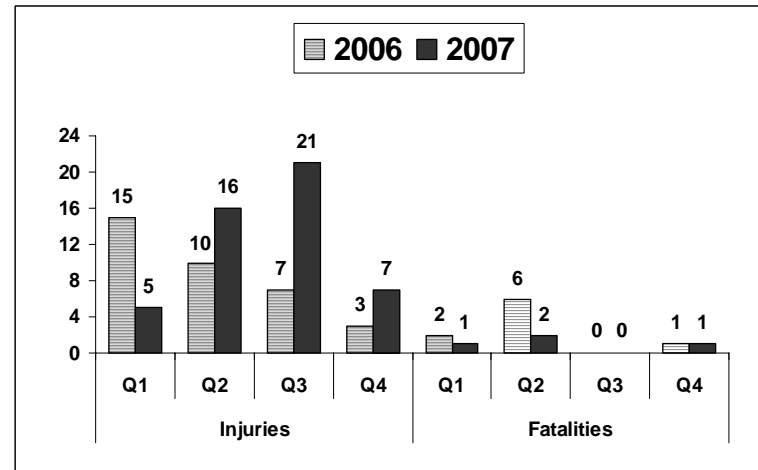


Figure 24: Number of residential fire related injuries and fatalities



Analysis

Figure 23 and Figure 24: Statistics are subject to change and represent a “snapshot” in time.

Figure 25: Average nightly bed occupancy rate in emergency shelters

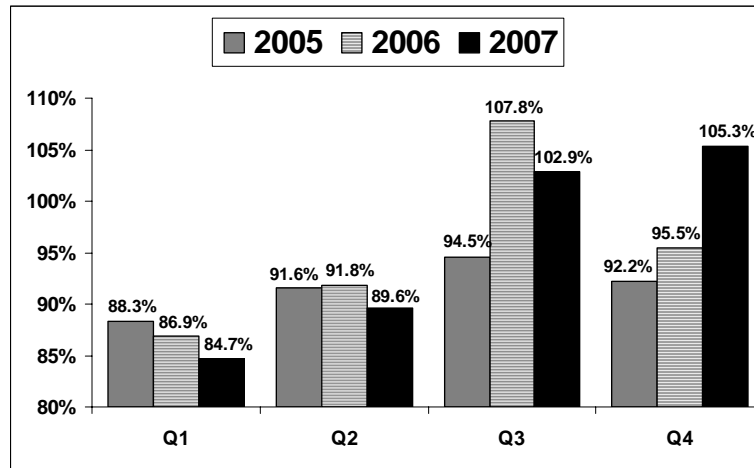
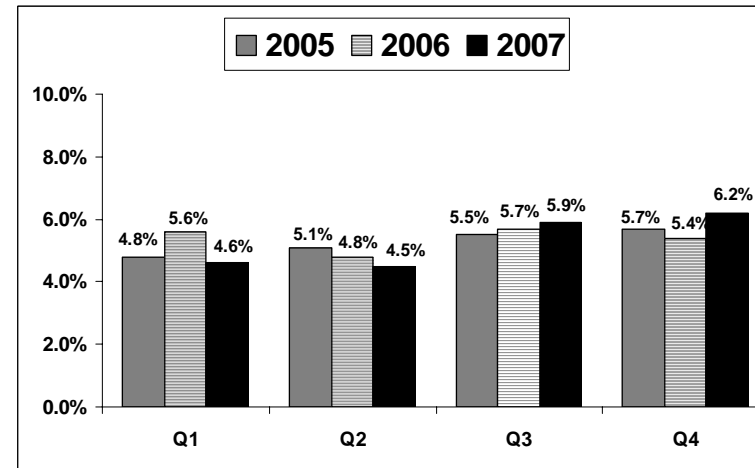


Figure 26: Percentage of social housing waiting list placed annually



Analysis

Figure 25: For the past two quarters, the City has made use of its overflow shelter facilities to accommodate a slight increase in demand and reduction in supply. The increase in demand peaked early in the fourth quarter of 2007 and is now coming down with the assistance of housing search and stabilization services. In addition, fifteen emergency shelter beds were converted to domiciliary hostel beds to better respond to need. The overall occupancy rate in emergency shelters is primarily determined by the availability of affordable housing and housing support services in Ottawa.

Figure 26: Over the past twelve quarters, an average of 5.3% of households on the centralized waiting list have been housed in social housing. During this period, the total number of households on the list 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 27: Number of participants in registered programs per 1000 population

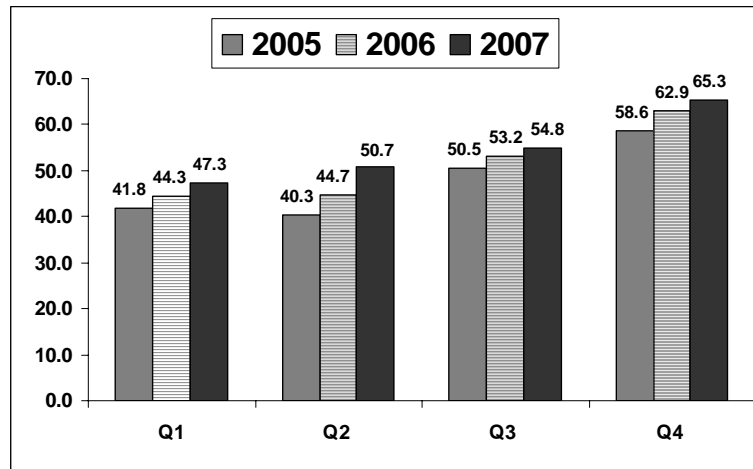
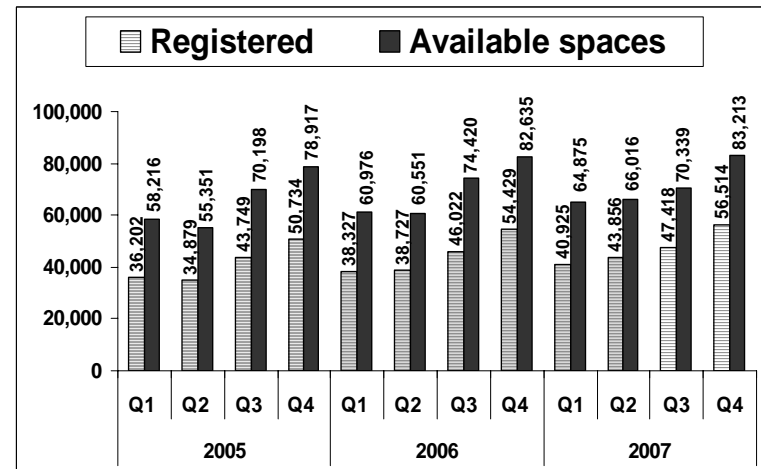


Figure 28: Number of participants and available spaces in registered programs



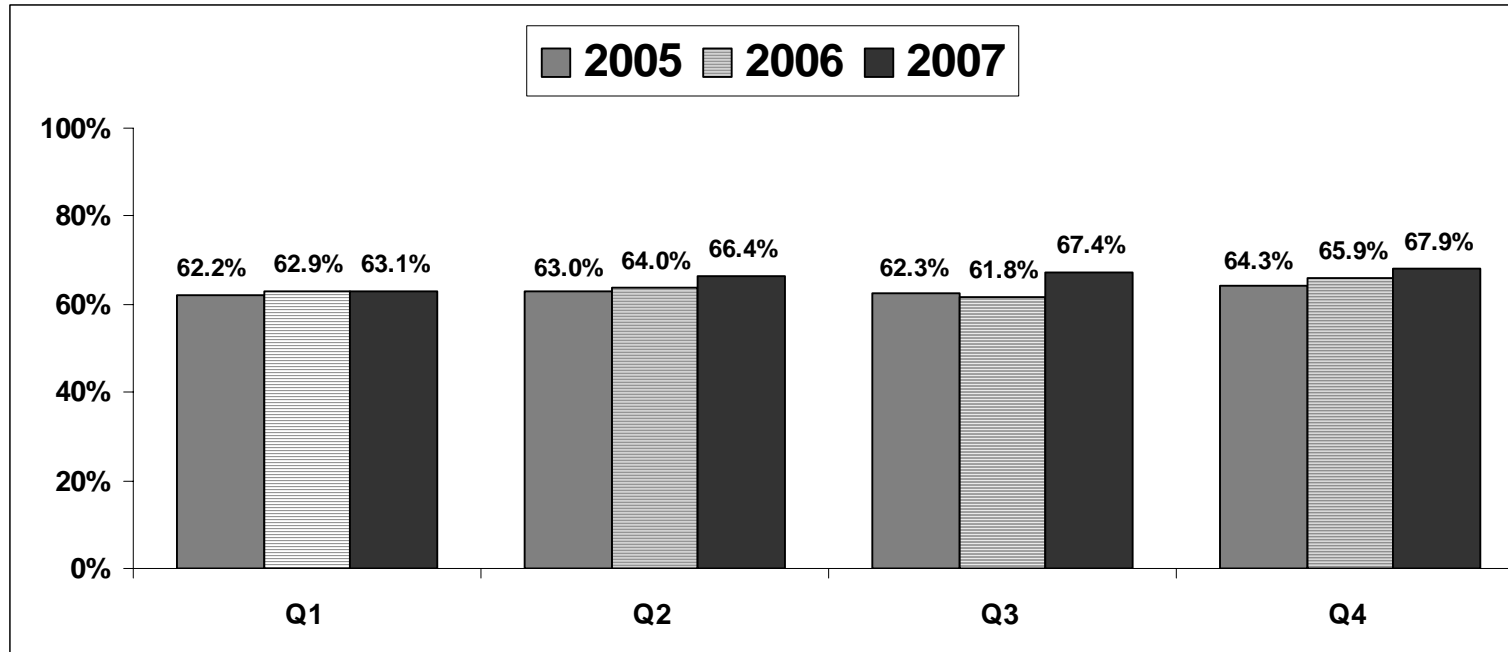
Analysis

Figure 27: Q4 2007 shows a marginal increase in the number of participants in registered programs from Q4 2006.

Figure 28: The overall number of participants in registered programs increased by 3.8% in Q4 2007 in comparison to Q4 2006, while the number of available spaces increased by only 0.7% within the same period. This demonstrates that the elimination of programs that were not reaching our minimums for registration has continued from previous quarters.

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

Figure 29: Percentage program occupancy

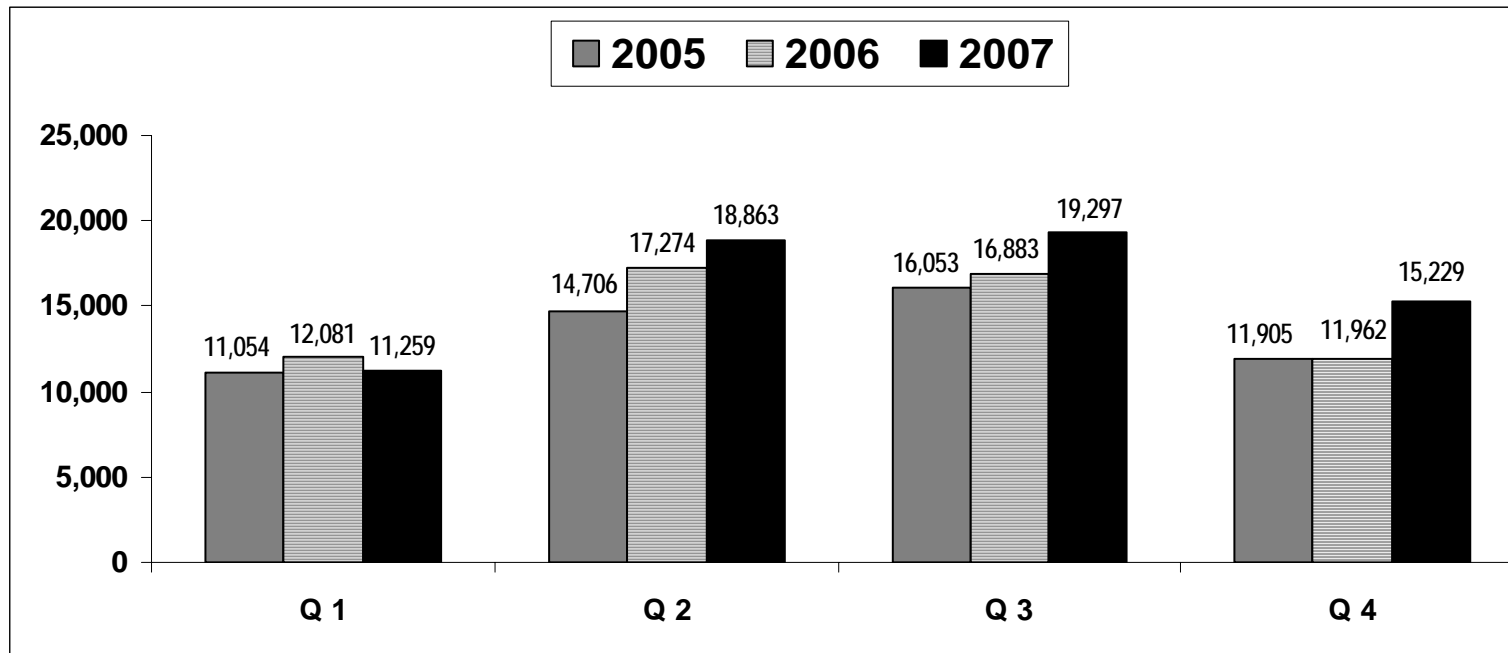


Analysis

Figure 29: Q4 2007 shows a 3.0% increase from Q4 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

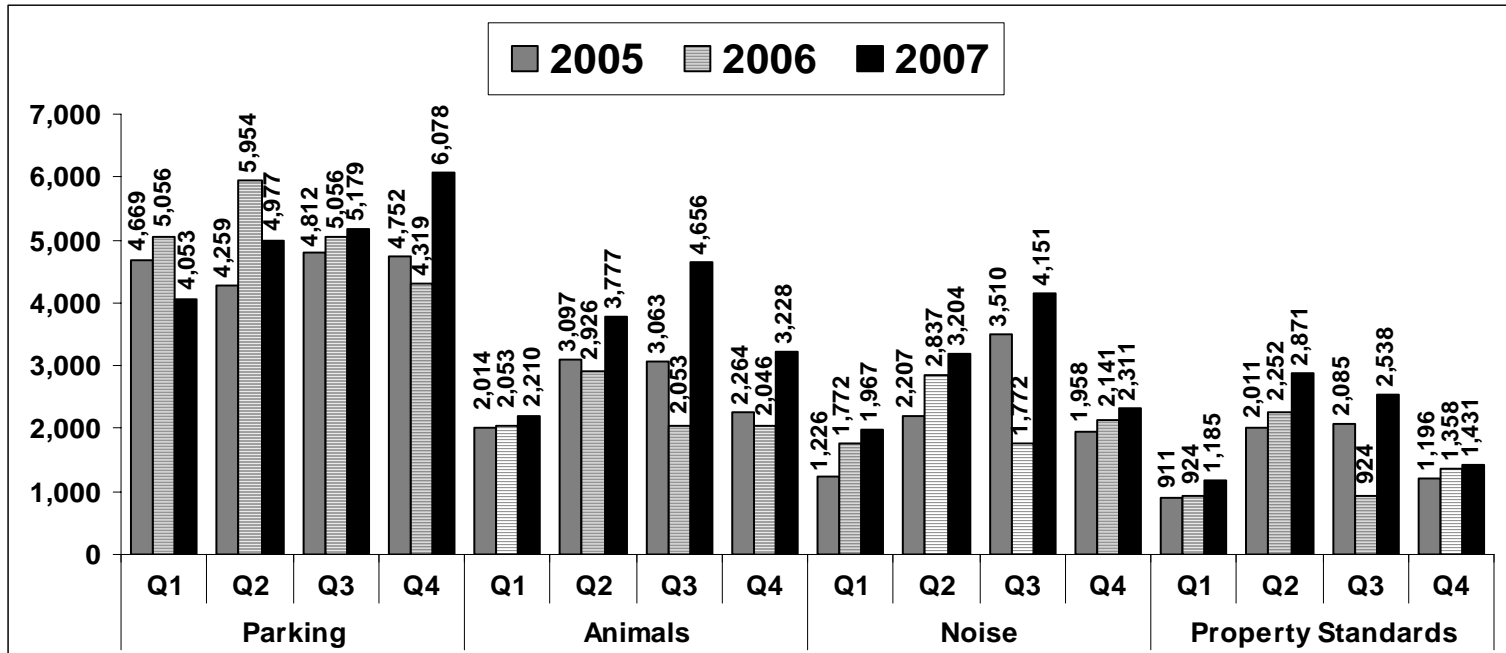
Figure 30: Quarterly total call volume



Analysis

Figure 30: In comparison to Q4 2006, there has been a 27.3% increase in call volume for Q4 2007. By-law Services can attribute this increase to the number of calls relating to animal and parking enquiries.

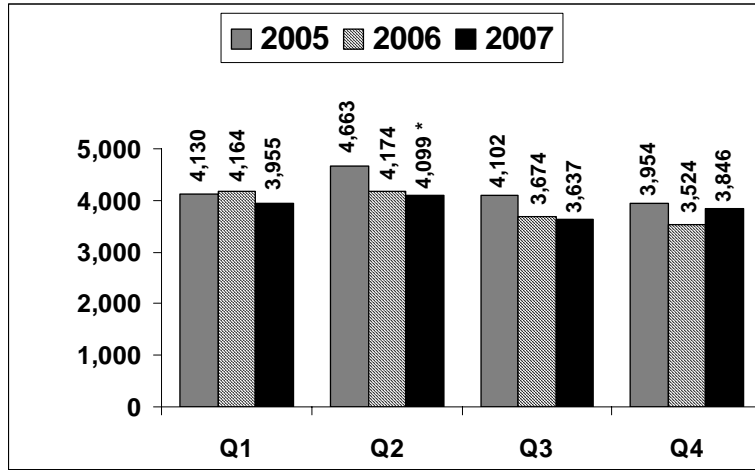
Figure 31: Quarterly call volume for the top four call types



Analysis

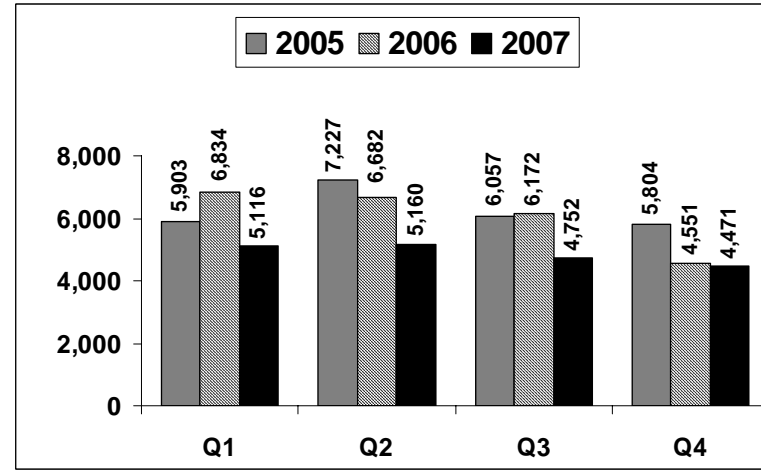
Figure 31: The top four call types that showed a significant increase in call volume in Q4 2007 in comparison to Q4 2006 were parking with a 41% increase, animals with a 58% increase, followed by noise at 8% and property standards with a 5% increase.

Figure 32: Number of visits to the sexual health clinic



*Q2 number was underreported by 1475

Figure 33: Number of visits to dental clinics

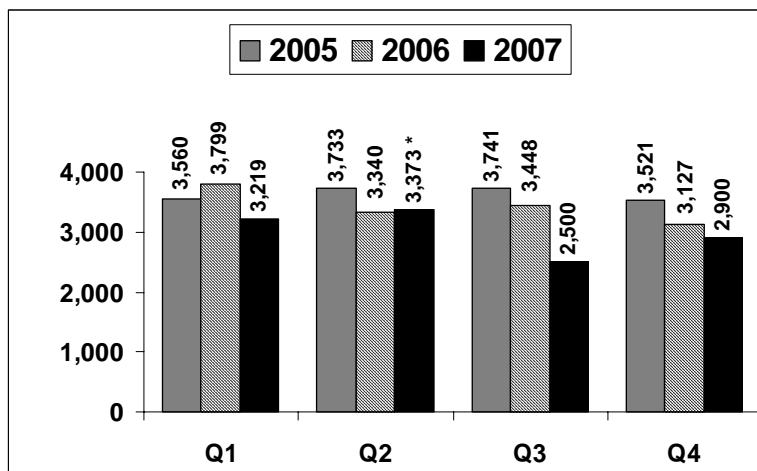


Analysis

Figure 32: Visits to the Healthy Sexuality clinic are increasing and are expected to continue to rise with the introduction in Q1 2008 of Point of Care HIV Testing, allowing clients to receive HIV test results in 60 seconds.

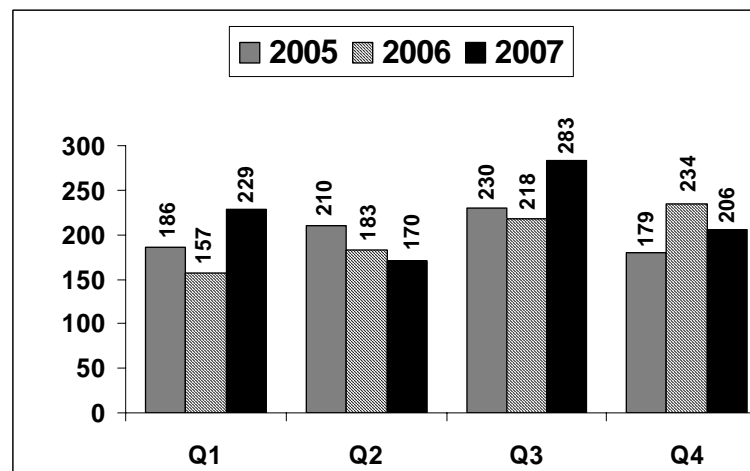
Figure 33: Q4 is usually the period where the least amount of vacation leave is taken and more staff resources are available for inspection activity. This is reflected in improved statistics for this quarter.

Figure 34: Number of visits to young families



*Q2 numbers have been revised to reflect full data entry

Figure 35: Number of health hazards responded to



Analysis

Figure 34: In Q4 2007 there was a 7.8% decrease in home visits in comparison to Q4 2006. The decrease can be attributed to the inability to hire because of budgetary issues including unknown provincial budget until August 2007. With a decrease in summer coverage and increased caseload as well as limited staffing levels, some adjustments have had to be made to address the workload. The ability to offer home visits has been limited to those at greater risk. Q4 stats for 2007 are an estimate, as all data has not been entered.

Figure 35: The majority of these complaint-based investigations were related to mould, insect, housing and indoor air quality concerns. The decrease in the number of investigations is related to a decrease in the number of concerns received from the public in Q4 (2007).

Figure 36: Number of calls to the Public Health Information Line

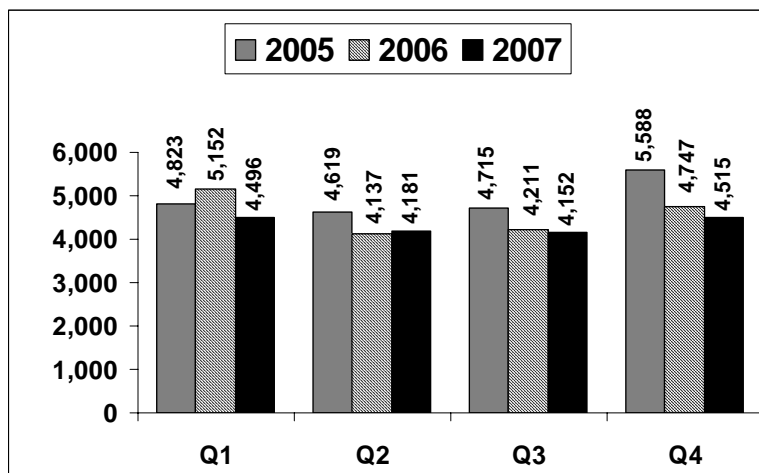
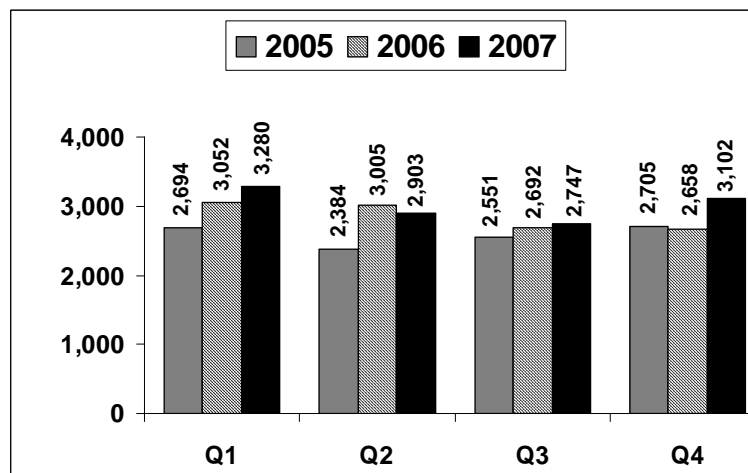


Figure 37: Number of food premises inspections completed



Analysis

Figure 36: Increase in calls was mainly due to Influenza clinic season, HPV vaccine clinics, STOP study (community pharmacy-based treatment study using nicotine replacement therapy) recruitment and OPH special edition of the Physician's Update.

Figure 37: Q4 is usually the period where the least amount of vacation leave is taken and more staff resources are available for inspection activity. This is reflected in improved statistics for this quarter.

Quarterly Performance Report to Council

Service Profile – Ottawa Public Library

Figure 38: Number of circulations per capita

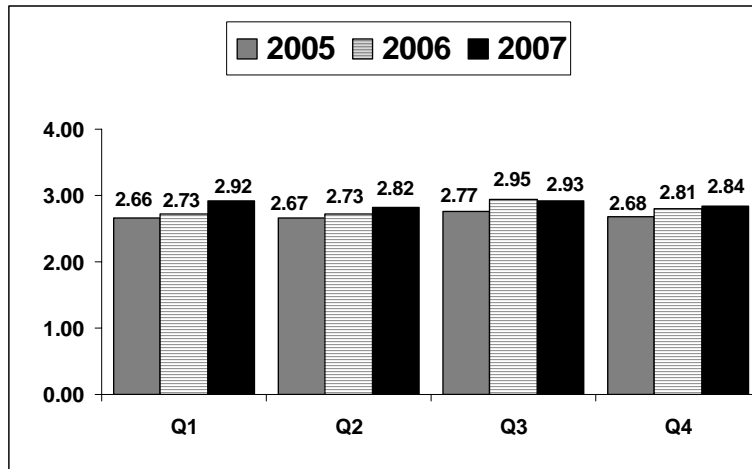
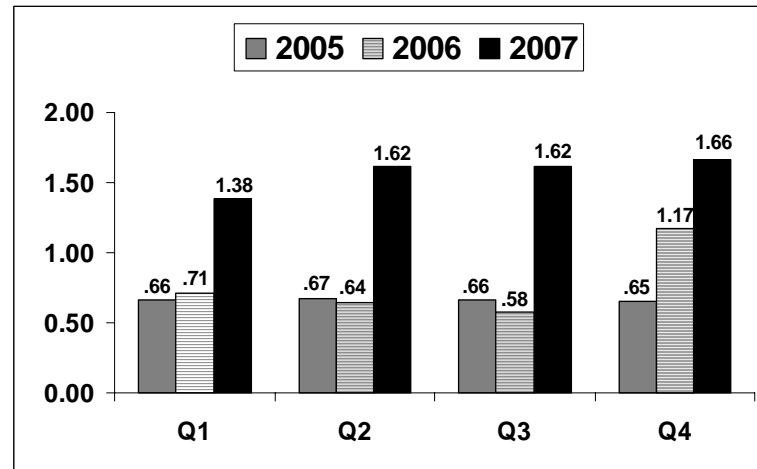


Figure 39: Number of electronic visits per capita



Analysis

Figure 38 reflects the total number of library items borrowed in a three-month period as a ratio of city population. Circulation per capita remains steady. In Q4 2007, circulation per capita was 1.1% higher than it was in Q4 2006.

Figure 39 reflects the number of unique Internet sessions on the library website as a ratio of the city population. There was a sharp increase of 41.9% more virtual visits in Q4 2007 when compared to Q4 2006.

Figure 40: EMS vehicle responses

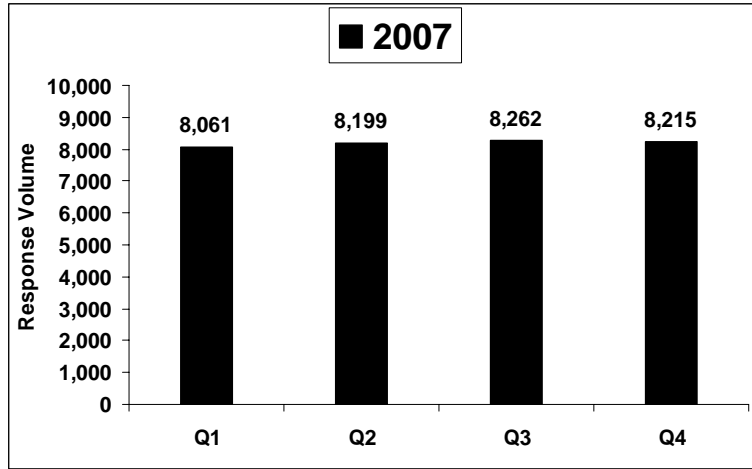
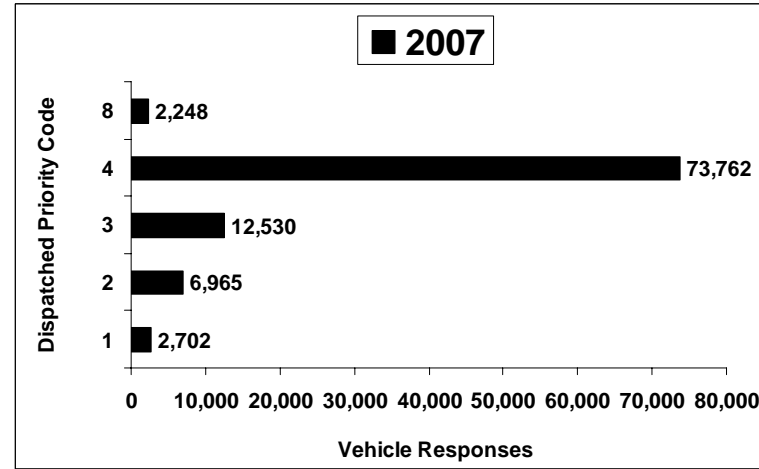


Figure 41: EMS vehicle responses by priority code



Analysis

Figure 40: Ottawa Paramedic Service has not been able to assume all the ambulance calls it is responsible for; 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.

Figure 41: We forecast a 5.7% increase in annual call volume over 2007, with code 4 calls representing 75% of response volume.

Figure 42: EMS – ACP capture rate

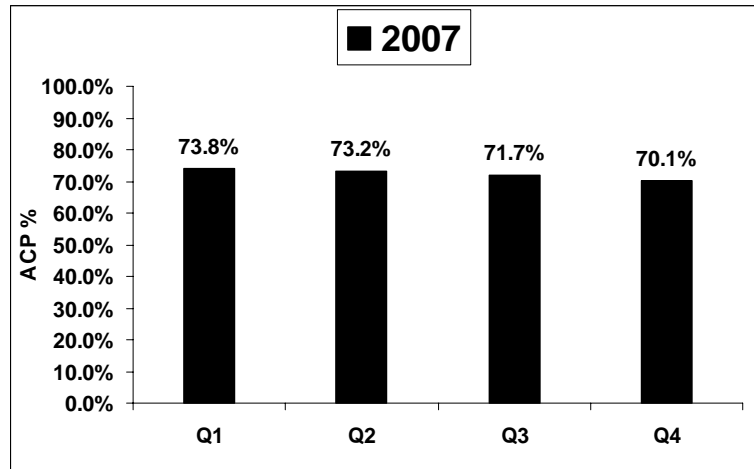
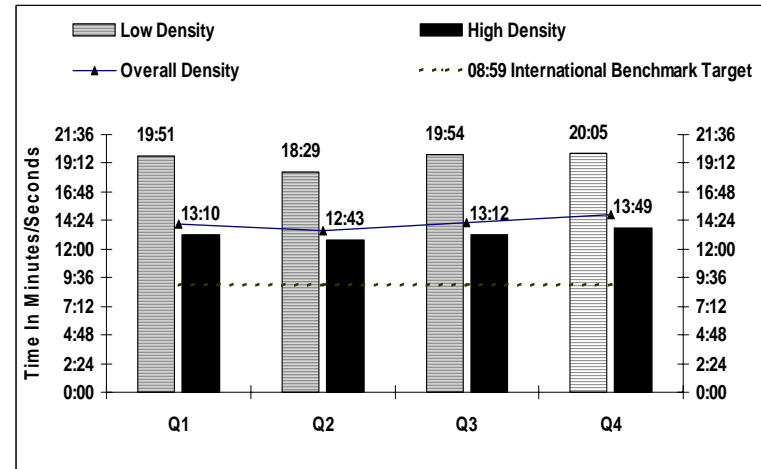


Figure 43: 90th percentile response time for life threatening emergency calls

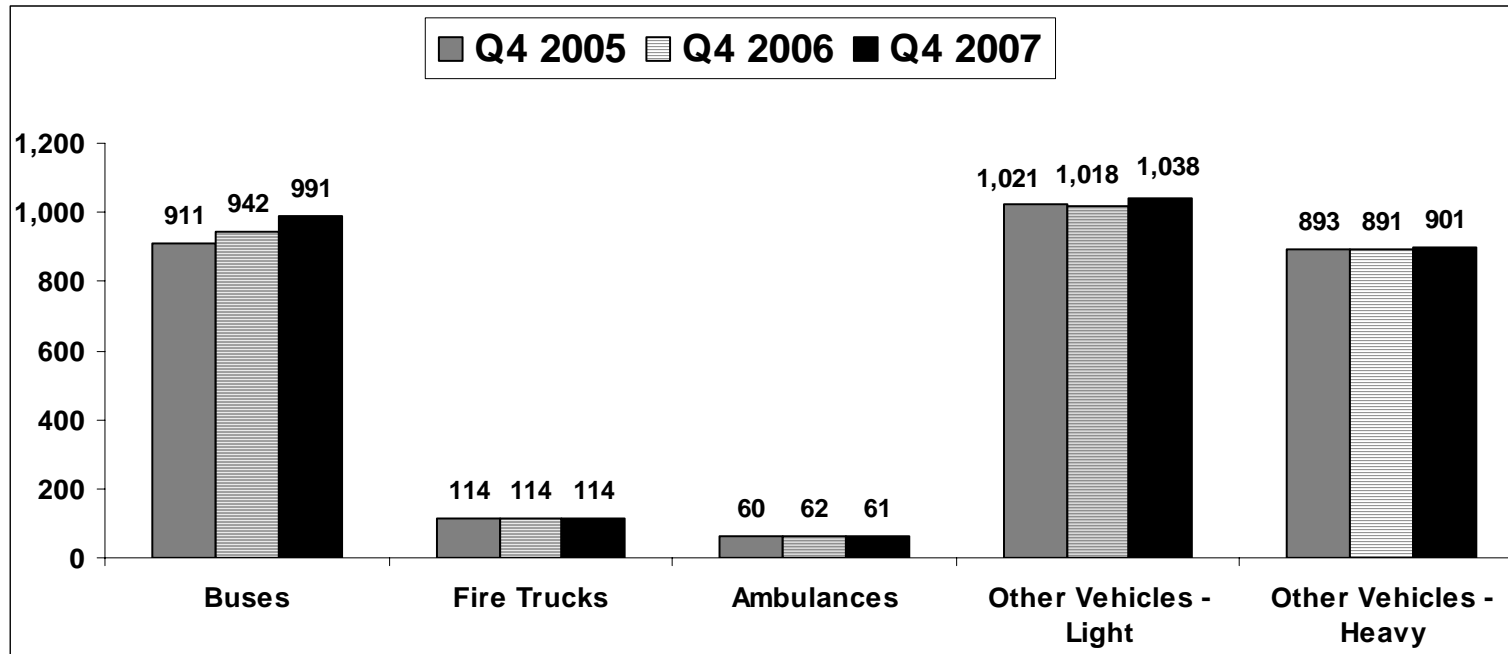


Analysis

Figure 42: 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 43: 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.

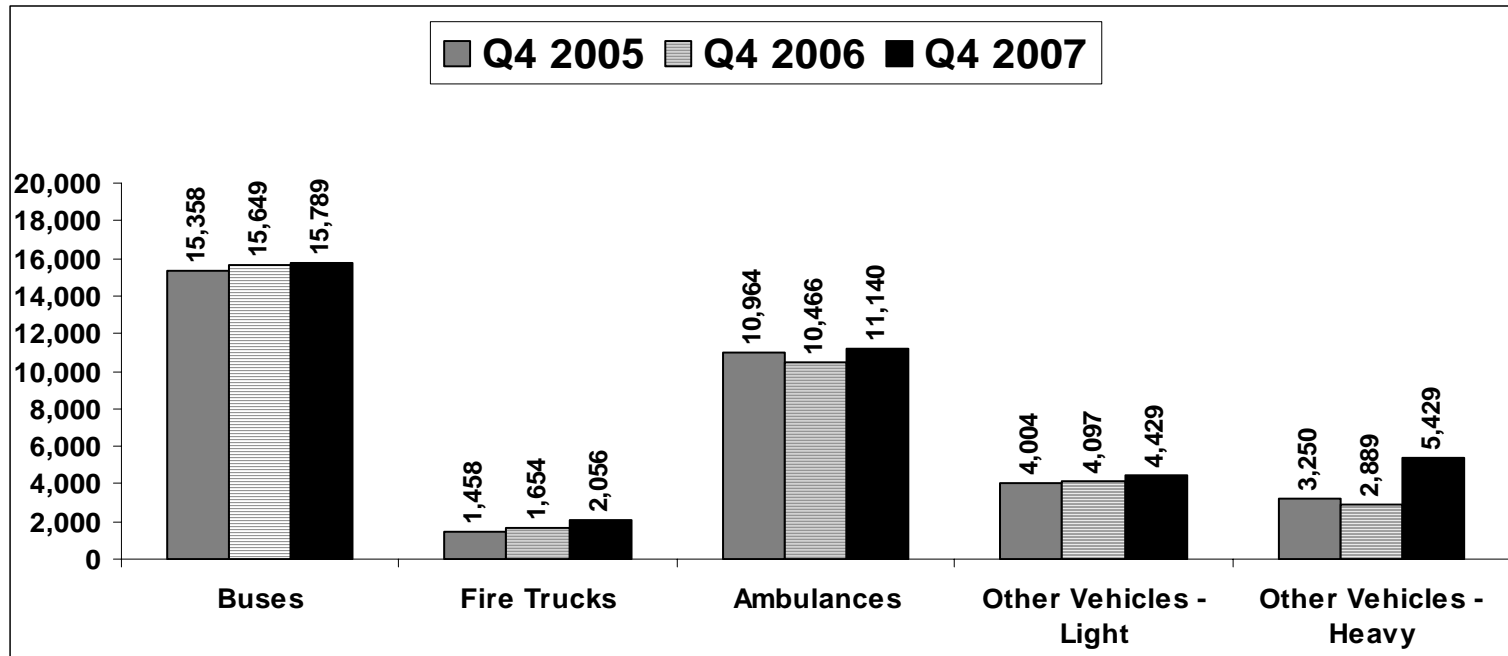
Figure 44: Number of vehicles



Analysis

Figure 44: The graph above shows the number of vehicles as at December 31 of each year. The number of buses increases each year due to the arrival of new growth buses added in response to increased transit service. This bus growth gets put into service in September of each year. Council has approved transit growth, which has resulted in an increase of 80 buses over the past two years. The "Other Vehicles" category (light and heavy) represents the remainder of the fleet. These figures exclude Police vehicles, trailers, components/attachments as well as other equipment that do not have odometer readings and/or do not consume fuel. "Other Vehicles" include seasonal leases of vehicles.

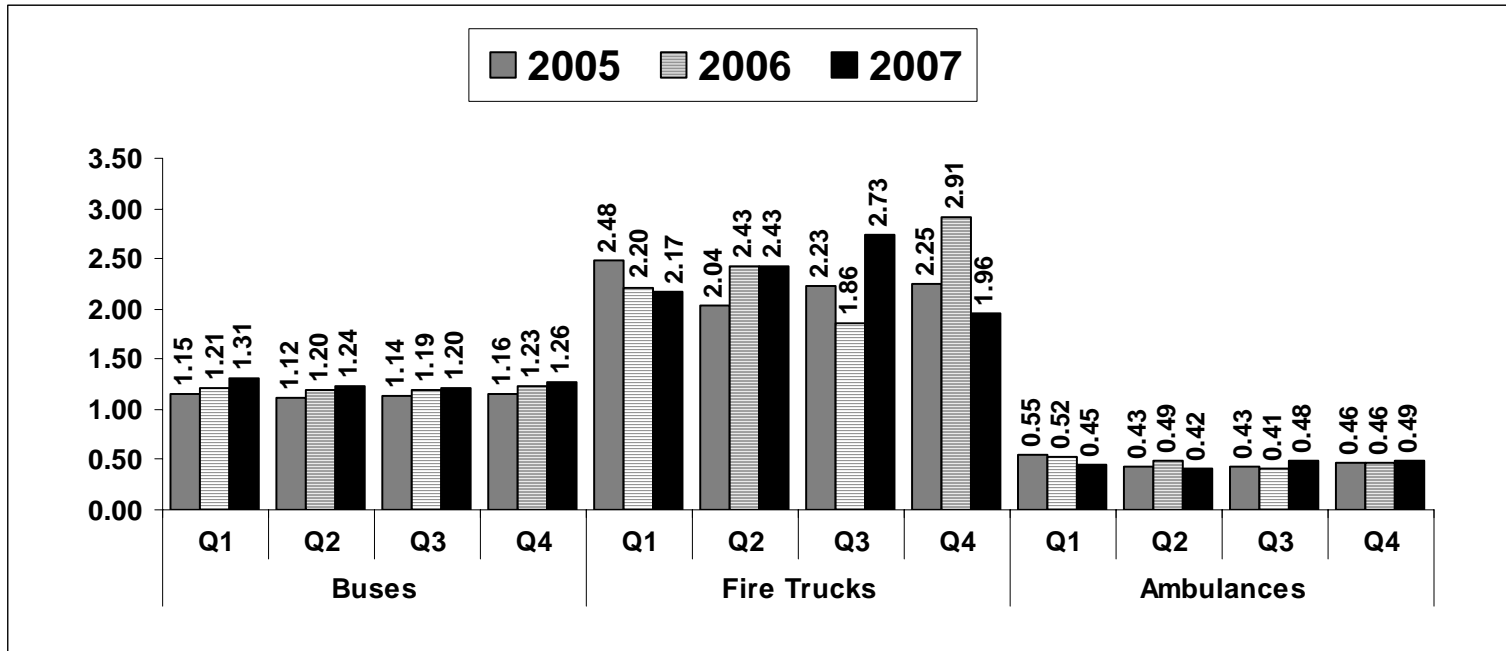
Figure 45: Average number of kilometres travelled per vehicle



Analysis

Figure 45: The chart above shows the total kilometres travelled in Q4 of each year divided by the total number of vehicles for each category as at December 31 of each year. Kilometres travelled per bus have remained fairly consistent over the years. Fire trucks have low kilometre usage because they are only used to respond to emergencies within their specific assigned area of deployment. The results for the other light and heavy vehicles can vary significantly due to the weather conditions experienced in each period. The “Other Vehicles - Heavy” category includes vehicles such as graders, sidewalk tractors, etc. that have meters that read on an hourly basis instead of measuring kilometres. For consistency purposes the conversion factor recommended by OMBI of 40 km for each hour has been used. This conversion factor is quite high and therefore overstates the usage for Q4 of 2007, which was impacted by record amounts of snowfall. Comparatively, Q4 of 2006 had mild weather with no snow events.

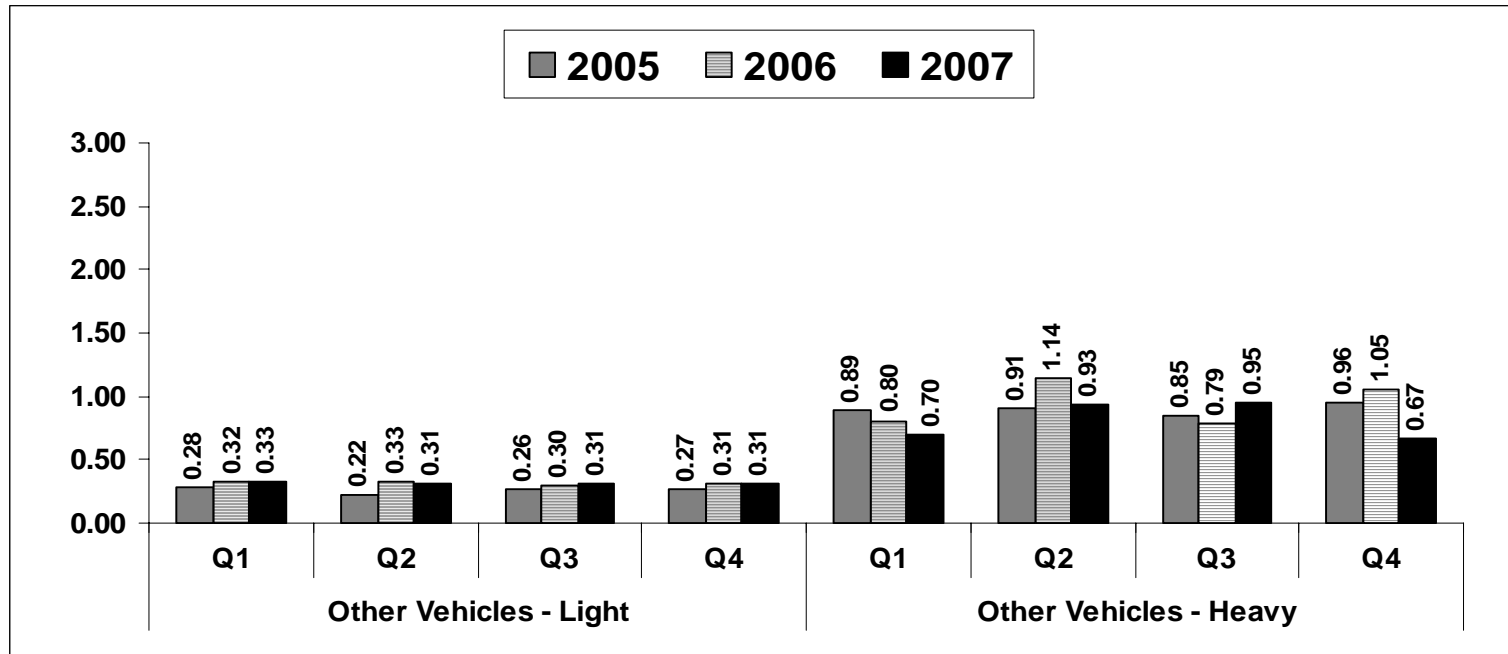
Figure 46: Operating cost per km (\$) – Buses, Fire Trucks and Ambulances



Analysis

Figure 46: The operating cost per km for buses in Q4 of 2007 is overstated because it includes an accrual for retroactive payments of the Ontario Health Premium. The Amalgamated Transit Union (ATU) had clauses in their collective agreement that the employer (The City) would pay any Health Premiums introduced by the government. The ATU received a judgement in their favour and the City will have to pay the Ontario Health Premium for these employees retroactive to 2004. An accrued expense of \$427K appears in Q4 of 2007. \$291K pertains to years prior to 2007 and another \$100K pertains to the first 3 quarters of 2007. Without the premium, the Q4 2007 operating cost per km for buses would be \$1.24. Fire trucks have large fluctuations from period to period because these units are low kilometre units and cost per kilometre is more impacted by changes in costs. Showing the results by full calendar year would smooth out these fluctuations. For example, operating cost per km for 2006 was \$2.34 and for 2007 it was \$2.32. Please note that operating cost figures represent the actual costs in each period. There is no adjustment to account for inflation.

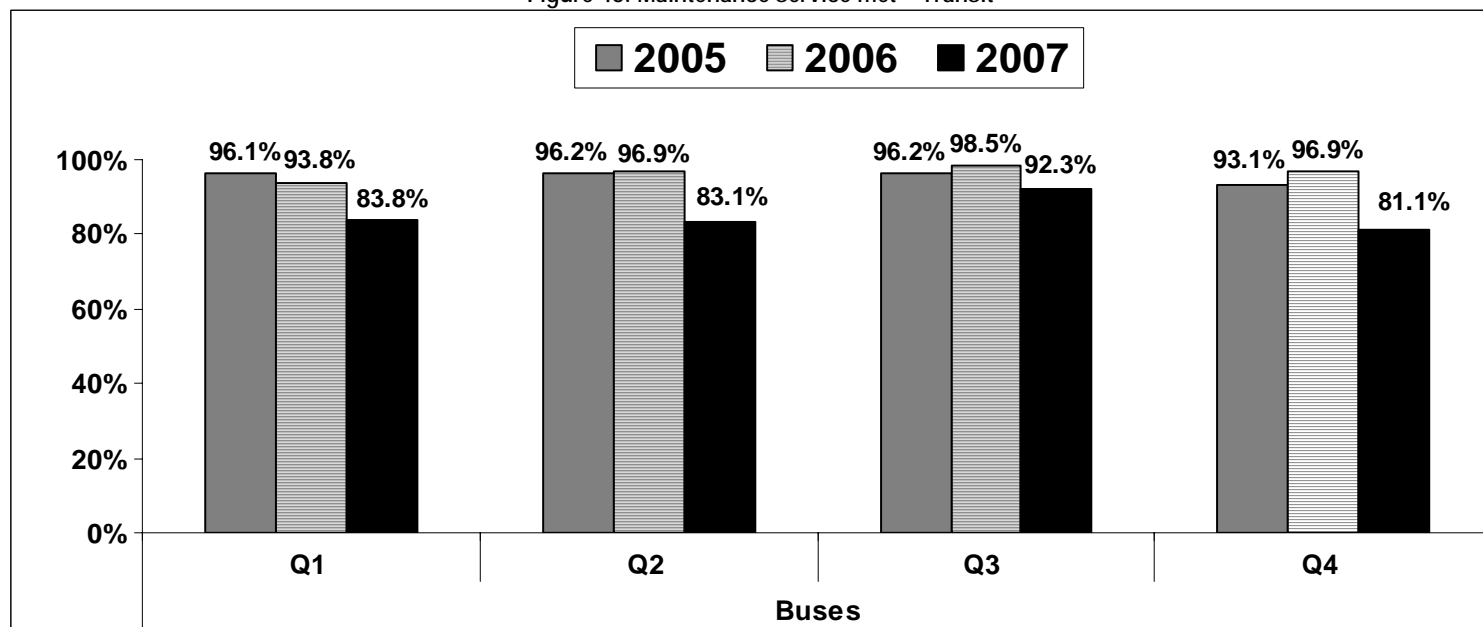
Figure 47: Operating cost per km (\$) – Other Vehicles (Light and Heavy)



Analysis

Figure 47: The cost per km for "Other Vehicles - Light" has been very consistent for 2006 and 2007. One contributing factor is the large number of vehicles and the overall higher number of kilometres travelled in this category, which reduces the impact of cost fluctuations on the cost per km. In contrast, the results for "Other Vehicles – Heavy" (graders, snow plows, tractors, etc.) fluctuate more widely. Most of this equipment has meters that measure usage in hours. Consistent with OMBI, these hours have been converted to kms on the basis of one hour being equivalent to 40 kms. This conversion factor is quite high and therefore leads to an overstated number of kms travelled for Heavy equipment. This higher kilometres travelled leads to a much lower result in cost per kilometre for this category in Q4 of 2007. The last quarter of 2007 had a record amount of snowfall whereas Q4 of 2006 had mild weather and no snow events. Please note that operating cost figures represent the actual costs in each period. There is no adjustment to account for inflation.

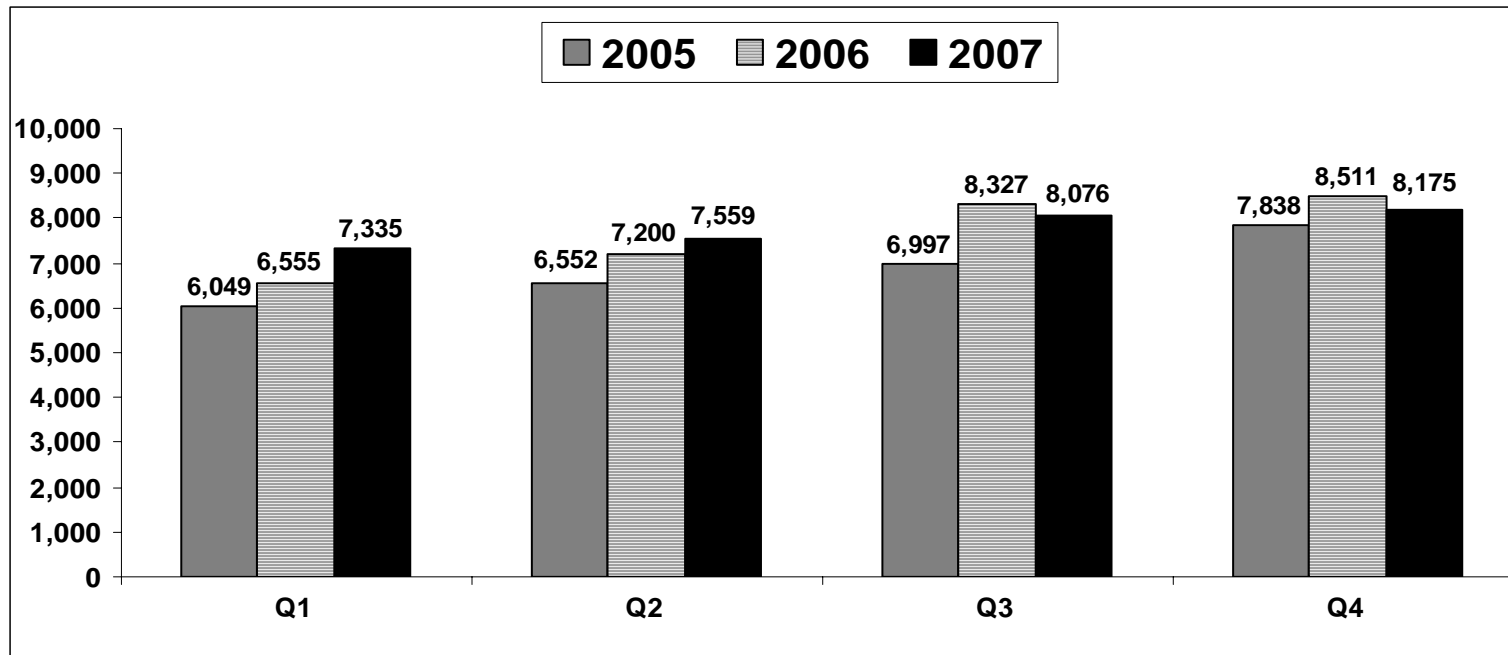
Figure 48: Maintenance service met – Transit



Analysis

Figure 48: 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, 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). The low overall Q4 2007 result is due to poor availability in December (47.6%). Availability in the two earlier months was very good, with the October result at 100% and November at 93.2%. Three factors reduced the availability in December. The snow events impacted on-site mobility and impeded the flow of buses into garages. Weather related failures increased the workload for both minor and major repairs. The move of the Major Repair Section to the Swansea facility reduced capacity at the same time as the snow events.

Figure 49: Mean distance between bus changes for mechanical reasons (kms)



Analysis

Figure 49: 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 Q4 result represents an increase when compared to Q1, Q2 and Q3 of 2007. Previous years also show an improvement from quarter to quarter. Fewer vehicle breakdowns are most often the result of an effective Preventative Maintenance program. Other contributing factors include staff training and a focus on resolving costly repetitive problems.

Quarterly Performance Report to Council

Service Profile – Point of Service Delivery

Figure 50: 3-1-1 Contact Centre total calls answered

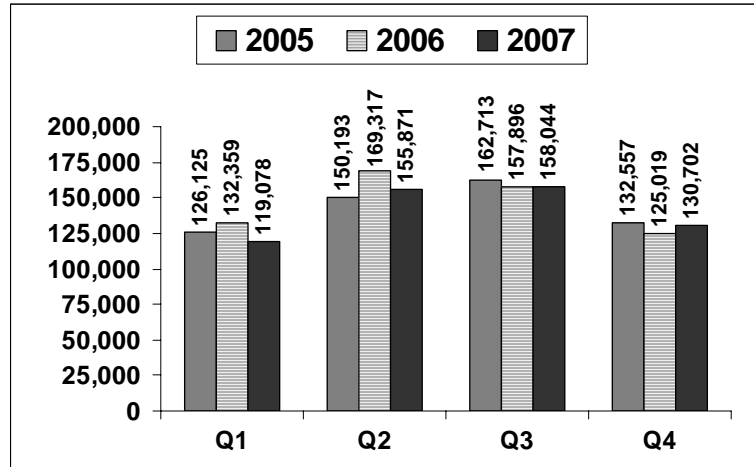
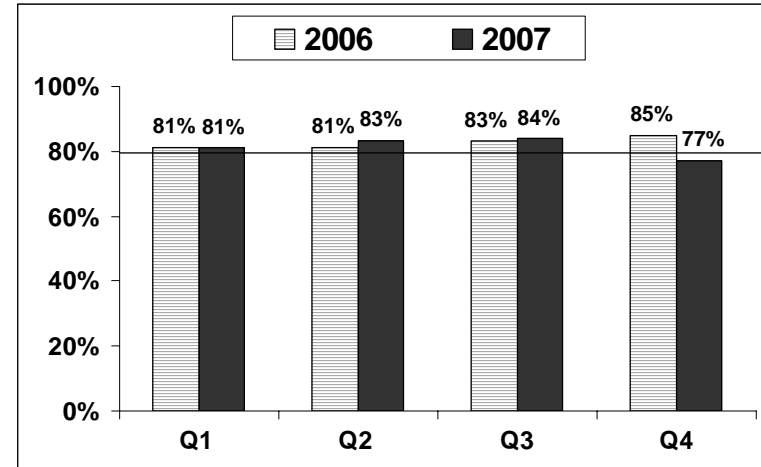


Figure 51: Percentage of calls answered within 120 seconds (target 80%)

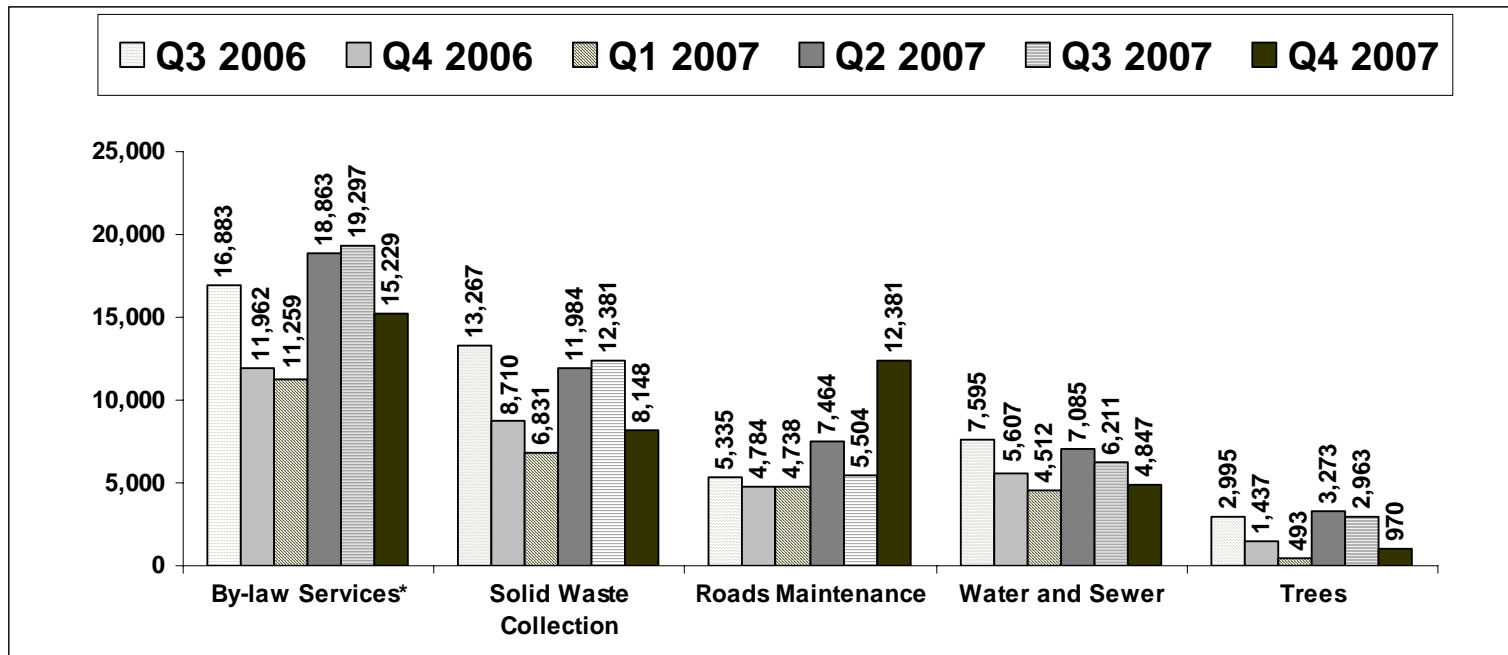


Analysis

Figure 50: Overall calls answered at 3-1-1 for Q4 2007 were higher than anticipated as a result of the early onset of winter and the significant snow fall and accumulation in November and December.

Figure 51: The 3-1-1 Contact Centre fell just short of its target service level for Q4 2007, with 77% of calls answered within 120 seconds. Staffing levels in the winter season are the most difficult to estimate since storms have significant and lasting impacts on call volumes.

Figure 52: 3-1-1 top 5 service requests

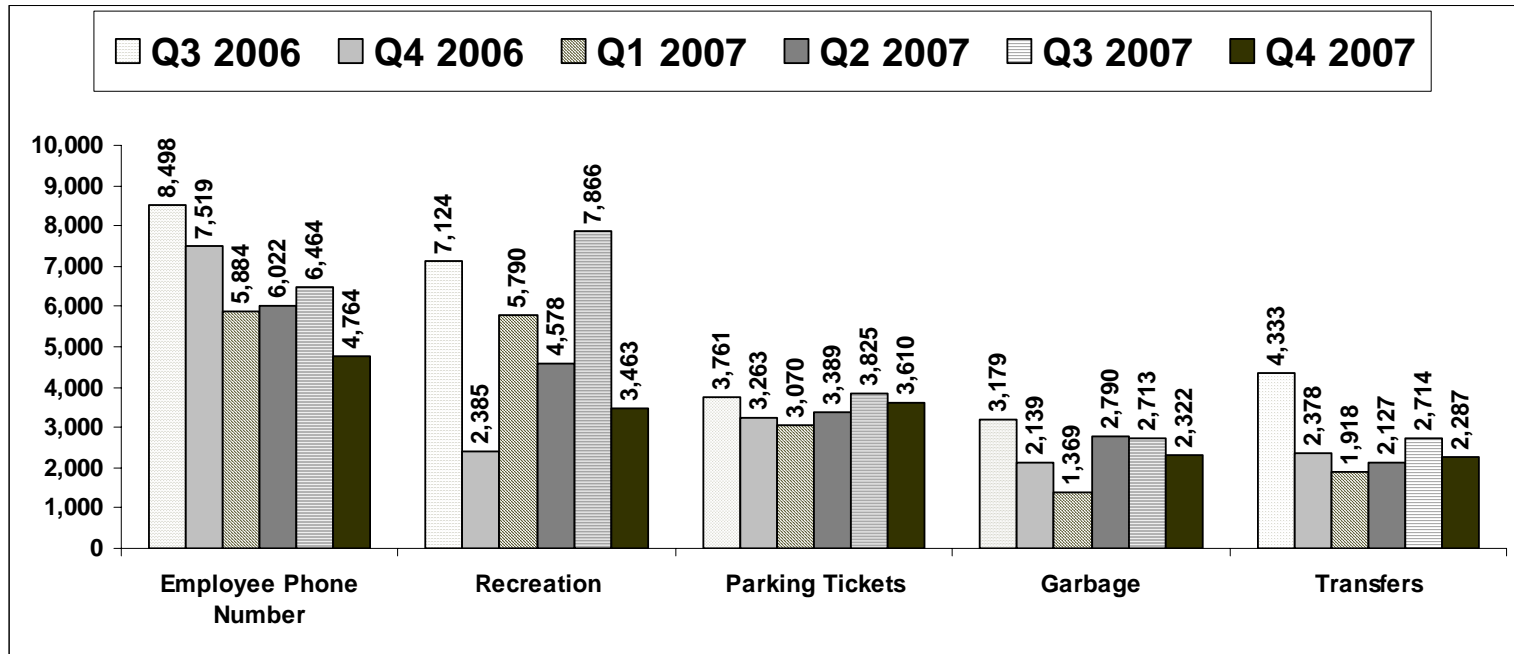


*As provided by By-law Services; includes Parking Control

Analysis

Figure 52: The top 5 service and information requests for Q4 2007 can be seen in figures 52 and 53 respectively. The most notable fluctuation occurred with Road Maintenance, whose service requests increased by approximately 7,500 over Q3 2007 levels. Information requests for Employee Transfers continued to be significantly lower than 2006 levels.

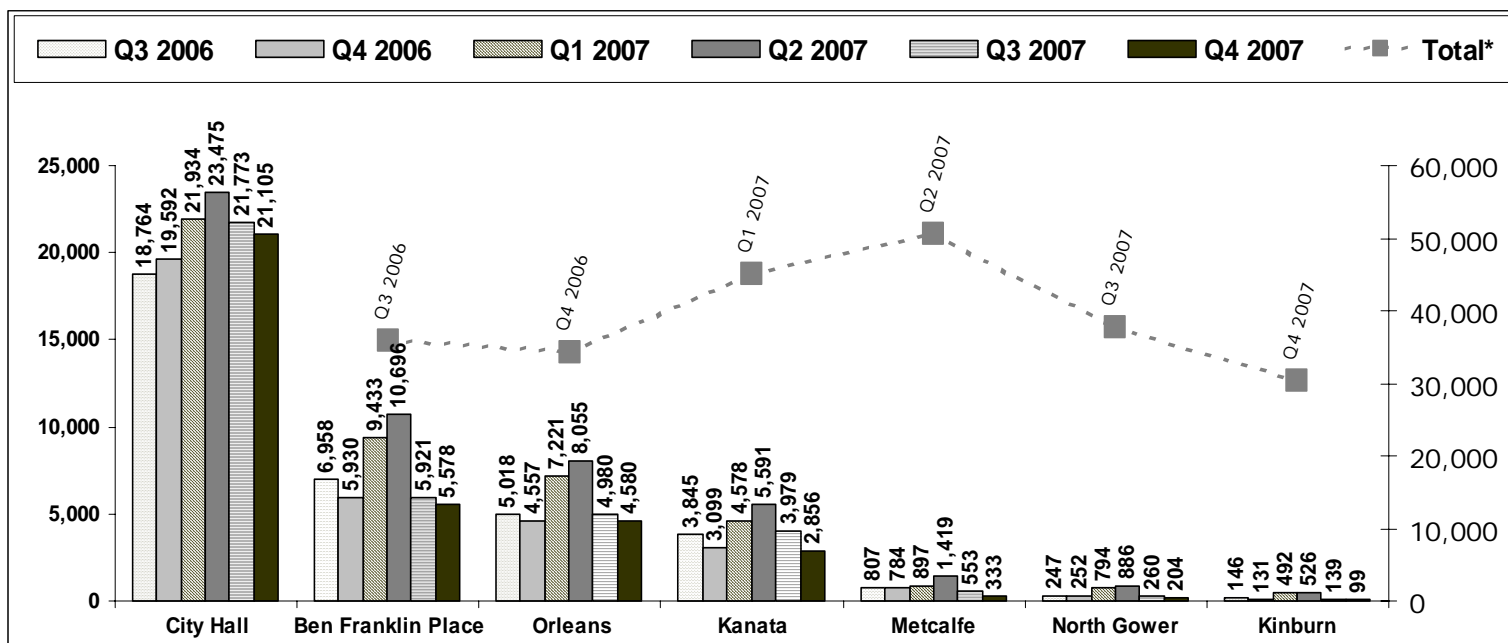
Figure 53: 3-1-1 top 5 information requests



Analysis

Figure 53: Please see the analysis for Figure 52.

Figure 54: Total Client Service Centre transaction volumes



*City-wide total plotted on the secondary axis

Analysis

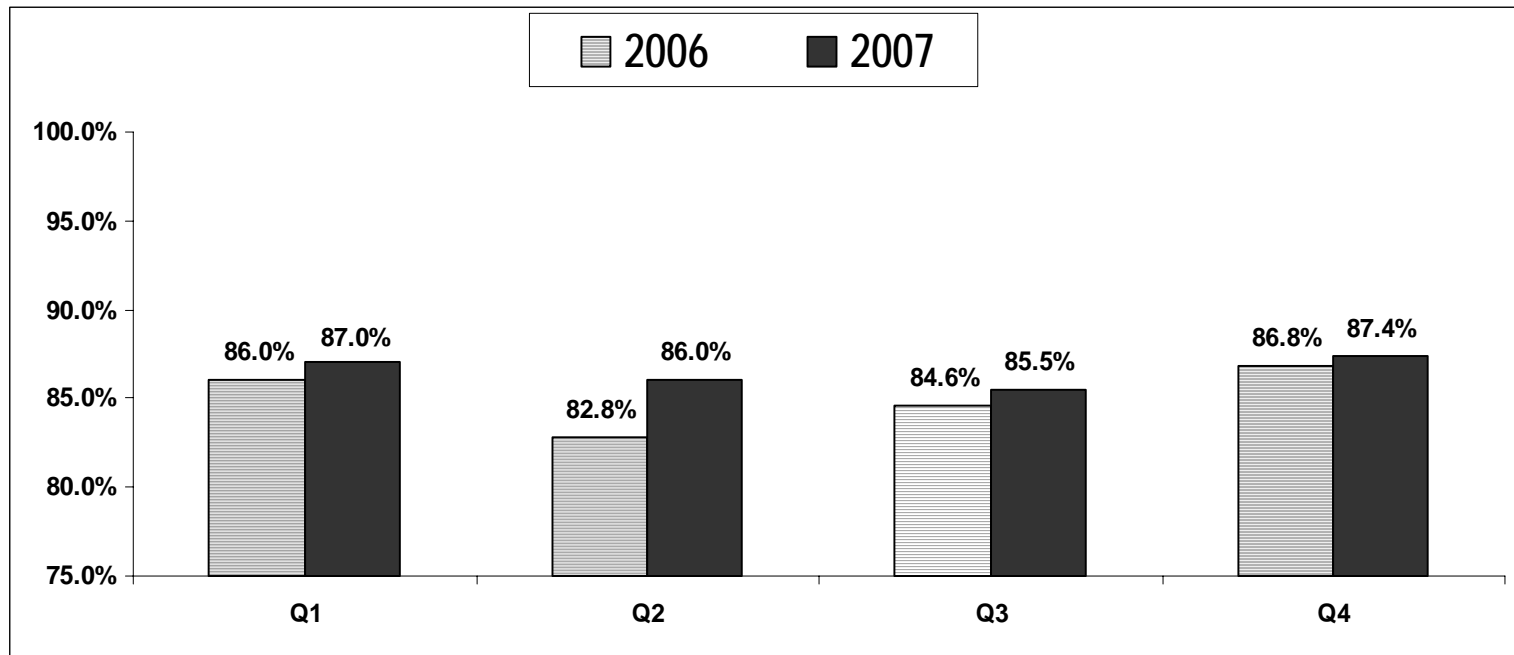
Figure 54: On the whole, Client Service Centre transaction volumes were lower than volumes of the first three quarters of 2006. Fourth quarter transaction totals are typically lower, largely a result of tax due dates and the holiday season slow-down.

Some of the individual Client Service Centres saw relatively significant changes in transaction volumes or services in Q4 2007 from Q4 2006:

City Hall: Experienced a significant increase in transaction volume, which can be mostly attributed to an increase in processing of birth registrations.

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

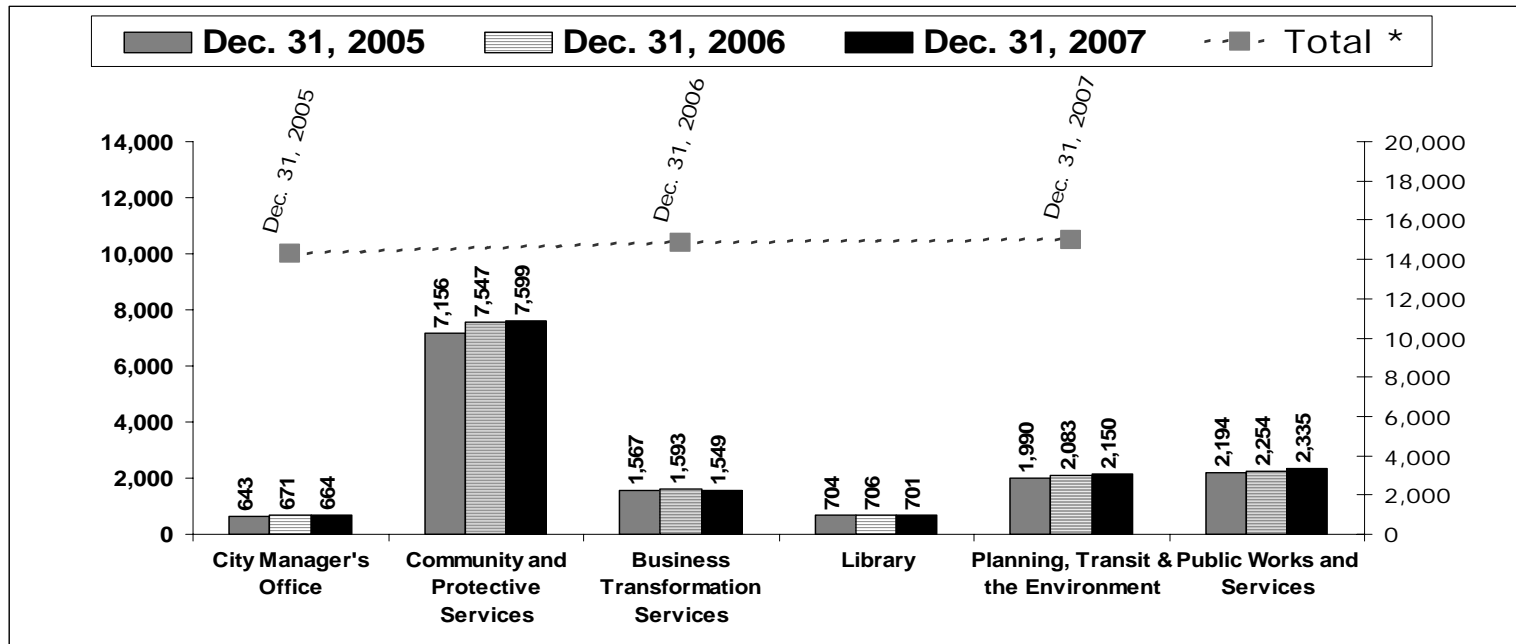
Figure 55: E-services adoption



Analysis

Figure 55: 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), saw a slight increase from Q3 2007. The ottawa.ca redesign went live in mid-September and incorporated feedback gathered in usability testing to improve navigation and on-line services.

Figure 56: Corporate headcount



* Totals are plotted on the secondary axis.

Analysis

Figure 56: From 2005 to 2007, corporate headcount increased by 5.2%. From 2006 to 2007 the headcount increase was 1%. The headcount increase resulted from Council-approved Full-time Equivalent (FTE) increases driven primarily by growth. Council approved an FTE increase of 2% in 2007. The increase was comprised of 301 FTEs in the 2007 budget and an additional 8 FTEs in May in response to the findings of the branch process review of the Real Property Asset Management Branch (RPAM).

Council approves FTEs during the budget process and occasionally in response to staff reports through the year. FTEs represent budgeted and approved positions in the corporation. FTEs are filled through a mixture of full-time, part-time, salary, wage, casual and student positions. The actual complement of employees filling these positions represents the headcount totals displayed above. Since positions can be filled by part-time, casual, and wage employees, more than one individual may be associated with a single position. For example, two half-time positions would equal one FTE.

Please note that FTE increases approved in the 2008 budget process do not appear in Q4 2007.

Analysis

Surface Operations is in the process of identifying measures and expects to be in a position to report in the first quarter of 2008.

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 18: 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 29: Percentage program occupancy	Number of participants in registered programs over the number of available spaces in registered programs x 100.
Figure 35: 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 38: Number of circulations per capita	The total monthly circulations by official population.
Figure 39: 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 52: 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 53: 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 55: 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).