Quarterly Performance Report to Council Q3

July – September 2008

City of Ottawa

Executive Summary

Introduction

The Quarterly Performance Report to Council is produced following the end of each quarter. It is designed to provide high-level output-focussed 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

Transit Services

Conventional transit ridership in Q3 2008 was 23.1 million, up by more than 6% from Q3 2007 (Figure 1).

Transit services has operated 99.7% of its planned trips through Q2 and Q3 of 2008 with a target of 100% (Figure 3).

Solid Waste Services

There was a 1% increase in overall curbside waste diversion between Q3 2007 and Q3 2008. This was primarily due to the increased amounts of leaf and yard waste during this year's favourable growing conditions (Figure 10).

Building Code Services

The total number of building permit applications is down 1% in Q3 2008 from Q3 2007 (Figure 15).

Introduction in Q4 2007 of eFootprints on Ottawa.ca has improved permit application processing times for applications submitted via this method and has had a positive impact on turnaround times for other application types (Figure 16).

Police Services

Overall call volume to the Ottawa Police Force (OPS) fell in Q3 2008 by 2,400 calls or 2.5% compared to Q3 2007 (Figure 18). However, Priority 1 calls have continued to rise through each quarter in 2008. Priority 1 response times peaked in Q1 2008 and have declined as calls of this type have continued to rise (Figure 20).

Employment and Financial Assistance

While Ottawa's unemployment rate remains relatively constant at 5.8%, between Q1 and Q2 the Consumer Price Index (CPI) increased by 3.5% (EFA data is reported with a one-quarter lag). This may have contributed to an increased number of calls to Employment and Financial Assistance as Ottawa residents feel the pinch of higher prices for basic essentials like shelter and food (Figure 24).

Fire Services

The number of incidents responded to by the Ottawa Fire Service (OFS) has remained relatively stable in Q3 of the past 3 years (Figure 28).

Housing

The occupancy rate for Q3 2008 in emergency shelters has increased over Q2 2008 by 13.5% and exceeded shelter capacity by 15.4% (Figure 31).

By-Law Services

Property standards service requests in enforcement activity related to long grass and weeds have increased as a result of a pro-active enforcement campaign against recurring violators (Figure 37).

Health Services

In Q3 2008, 1,051 effectiveness checks related to the Listeriosis outbreak were carried out. Required food premise inspections were maintained as the greater majority of the outbreak related activities were undertaken after regular business hours and on weekends thus, involving overtime (Figure 43).

Fleet Services

The Fleet Services Branch continues to promote the use of City-owned fuel sites because of the lower cost of fuel versus retail. This has resulted in significant increases in use of these sites in the past year. Cost savings have been off-set by the dramatic increase in fuel costs over the same period (Figures 54 and 55).

Public Access Through Initial Point of Service

Visits to *Ottawa.ca* reached another new high of 1,756,843 in Q3 2008 increasing the proportion of citizen interactions with the City of Ottawa through the Web to 89% (Figure 61).

Surface Operations

Surface Operations Branch has maintained the cost per kilometre of sidewalks/pathways constant from Q3 2007 to Q3 2008 (Figure 64).

Conclusion

The contents of this tenth 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. The City Manager's Office 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 Kevin Whitehouse, Manager, Corporate Planning and Performance Reporting, City Manager's Office at *Kevin.Whitehouse@Ottawa.ca*, 613-580-2424, ext. 15431.

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City of Ottawa

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COMMUNITY AND PROTECTIVE SERVICES COMMITTEE

CORPORATE SERVICES AND ECONOMIC DEVELOPMENT COMMITTEE

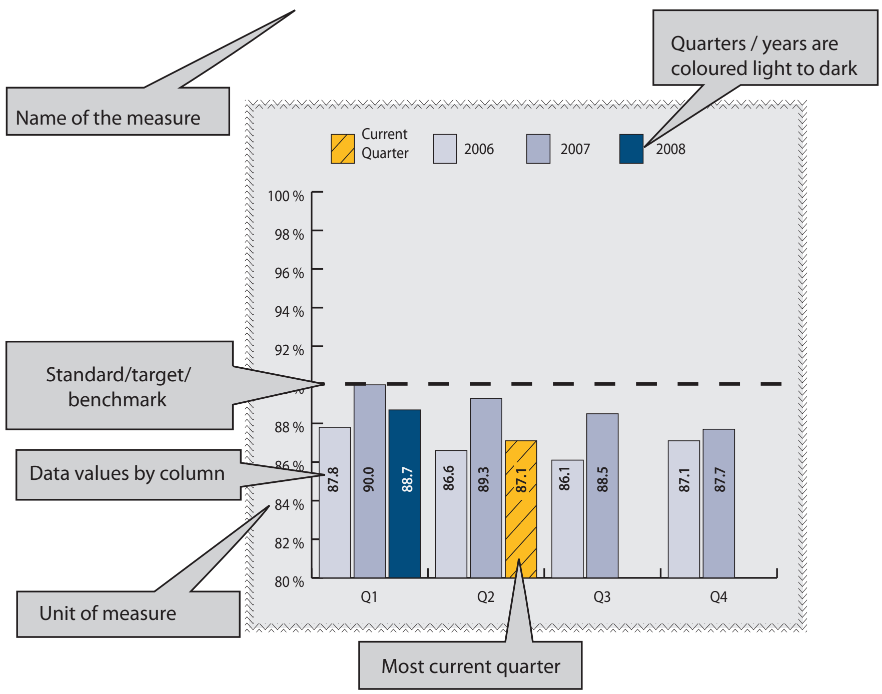
TRANSPORTATION COMMITTEE

How to read the charts

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

Where possible, performance is displayed in relation to an approved service standard or accepted industry standards. As more service standards that are applicable to quarterly performance measures are established through Committee and Council, the information will appear in this quarterly report.

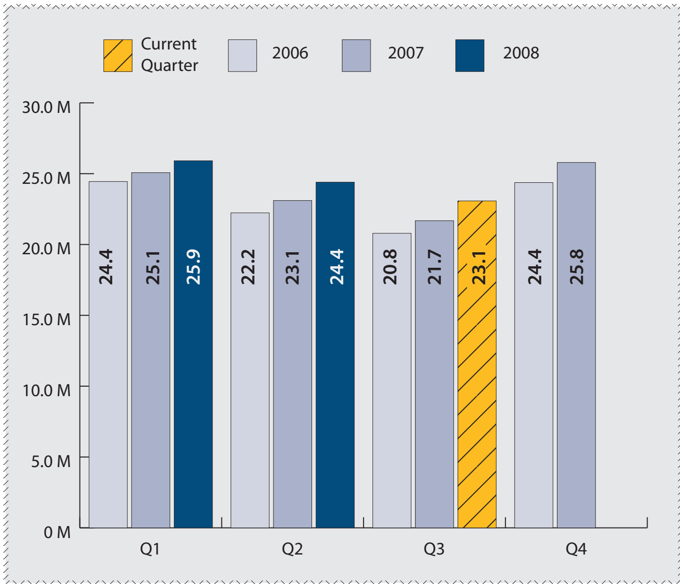
Figure X: Name of the measure being displayed



Text below or beside the chart provides a description of factors that influenced the reported results in the most recent quarter. For some charts, specific terms are defined in the Definitions and Explanatory Notes section on p. 37.

Transit Services

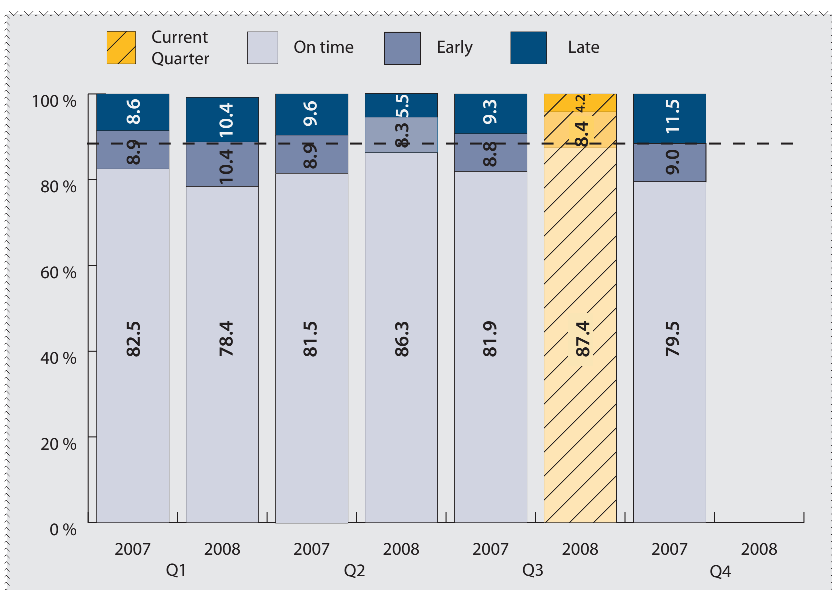
Figure 1: Conventional transit ridership



Conventional transit includes regular transit (bus and O-train), commuter transit and school transit, but not paratransit services. Ridership in the third quarter (Q3) of 2008 continued to grow compared to the same period in 2007. In Q3 2008, ridership was 23.1 million, up by more than 6%.

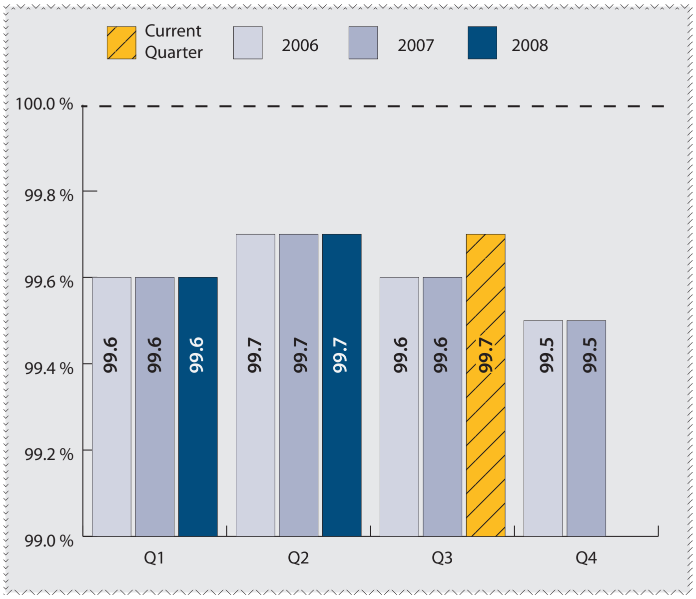
While July and August ridership is typically the lowest of the year, September-to-September ridership jumped by 7.6%. Sales increased for all fare media. With fuel prices particularly higher at the start of September, transit pass sales were up by 5% over September 2007, and cash and ticket sales up by 14.5% and 17.5% respectively, reflecting a great attraction of new and less frequent transit riders. There also was a greater volume of student pass sales, individually and through schools involved in the sale of Annual and Semester student passes.

Figure 2: On-time service performance at time-points



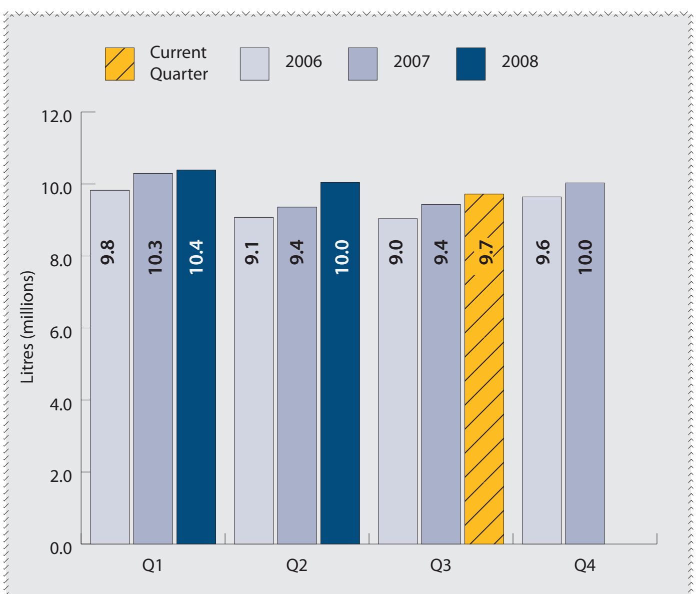
On-time performance is a key measure of service reliability. Compared to Q2 2008, schedule adherence was somewhat facilitated during the summer months by lighter road traffic congestion and lower ridership. Prior to the second quarter of 2008, quarterly figures reported on trips departing time points -2 to + 3 minutes off published schedules. The Transit Services Strategic Branch Review introduced a new policy standard more in line with the industry: not to run early and to be no more than five minutes late. The change in the definition of lateness is why the percentage of trips running on time seems to have increased and that of trips running late seems to have decreased. For proper reporting on the newly defined standard of running early, adjustments need to be made to the information relayed to the bus operator, which still flags when the trip is more than 2 minutes early. In the near future, the conversion to a more advanced bus positioning system will improve the robustness of on-time performance data collection and analysis.

Figure 3: Percentage of planned service trips operated



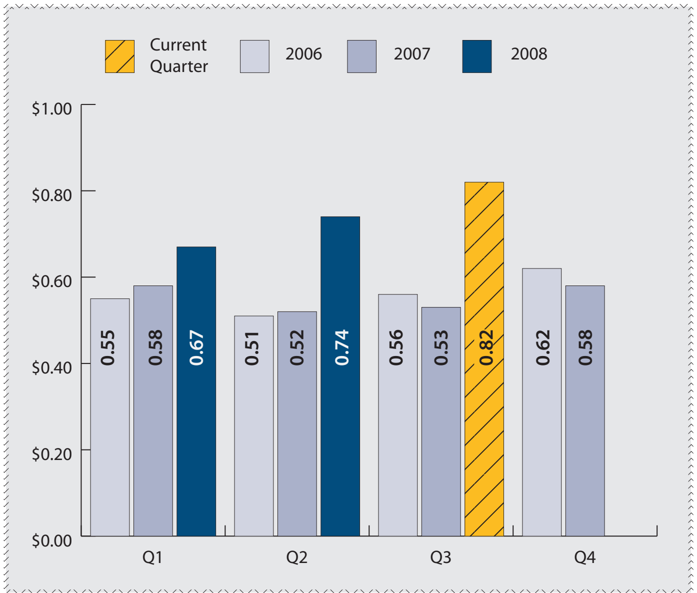
The new policy standard of Transit Services is for 100% of scheduled vehicle trips to be placed into service. A loss of 0.1% point can translate into 6,000 to 7,000 passengers impacted in a month. The chart shows the percentage of all service, both on weekdays and on weekend days, that was placed into service as scheduled. In Q3 2008, on average, 99.7% of scheduled vehicle trips were placed into service. For future quarters, service availability will be reported for working weekdays only, as was done in the Transit Services Annual Performance Report 2007. Service availability is typically higher on Saturday and Sunday.

Figure 4: Fuel usage - buses



In 2008, Q3 shows an increase in fuel usage partly attributable to 48 more buses equipped with air conditioning units than in the same quarter in 2007. The total consumption of fuel, however, is primarily driven by fleet size and the level of service provided. Both have increased from year to year between 2006 and 2008. In the future, this indicator will be replaced by another one that is more "growth-neutral."

Figure 5: Fuel cost per km - buses



The 2008 Q1 to Q3 fuel cost increase compared to the same period in 2007 is directly attributable to the 45 percent increase in the cost of the barrel of crude oil over the first six months of 2008.

Figure 6: Maintenance service met - Transit

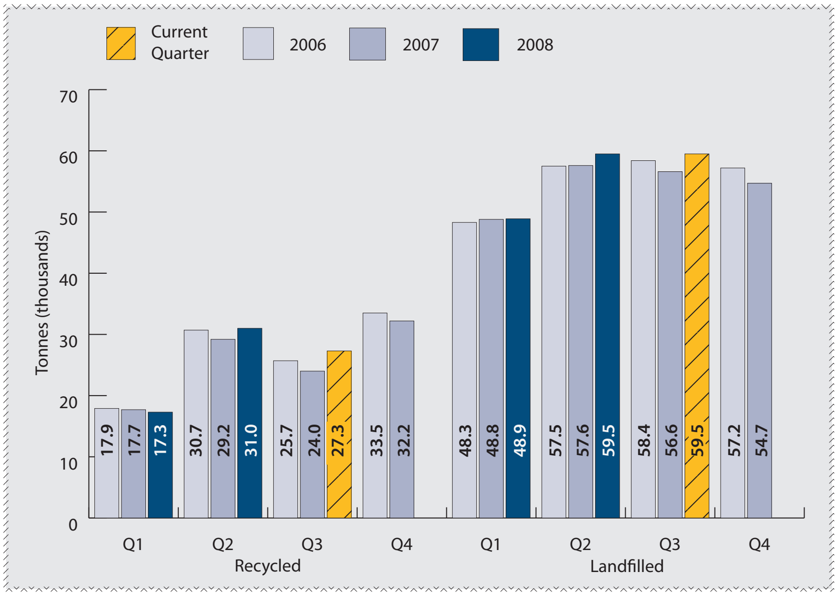
The recent integration of Transit Maintenance with the Transit Services Branch will help strengthen this measure through heightened business focus and improved data collection and tracking practices. The target for Transit Services is 100% service availability, at all times.

Figure 7: Mean distance between bus changes for mechanical reasons (kms)

This measure and related ones, such as vehicle down time, will be strengthened following the recent integration of Transit Maintenance with the Transit Services Branch and the recent implementation of maintenance planning and support software tools. The business focus is set on reaching utilization of 90% of the bus fleet. Mechanical failure rates were reported in the Transit Services Annual Performance Report 2007: 32.2 failures per 100,000 vehicle-kms in 2007, an improvement of 10% over 2006.

Solid Waste Services

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



This chart shows the number of tonnes of residential waste recycled and landfilled. There was a 2,900 tonne (5%) increase in the amount of waste landfilled and a 3,285 tonne (13.5%) increase in the amount of waste recycled over the same period in 2007. The increase in tonnes of landfilled garbage is partly due to one additional collection day in Q3 of 2008 when compared with 2007, coupled with a 3% increase in the amount of garbage collected daily. The increase in recycling tonnage included a 2,200 tonne increase in the amount of leaf and yard waste collected and a 1,085 increase in blue and black box recyclables (5%).

Figure 9: Percentage of waste diverted (blue and black box only): Multiresidential and curbside

This chart shows diversion rates (recycling) by type of residence (apartment vs. curbside) for blue and black box materials only. The blue box is for glass, metal and plastic, while the black box is for paper and cardboard. Multi-residential garbage tonnage has increased by 8% in Q3 of 2008 when compared with Q3 2007 due to a shift of properties from common-pad collection service (which is collected by curbside crews) to containerized service. This resulted in a shift of some garbage from curbside reporting to multi-residential reporting. A similar shift in recycling tonnage did not take place because many of these locations were already on multi-residential recycling service. The net effect of this was to lower the multi-residential blue and black box diversion rate.

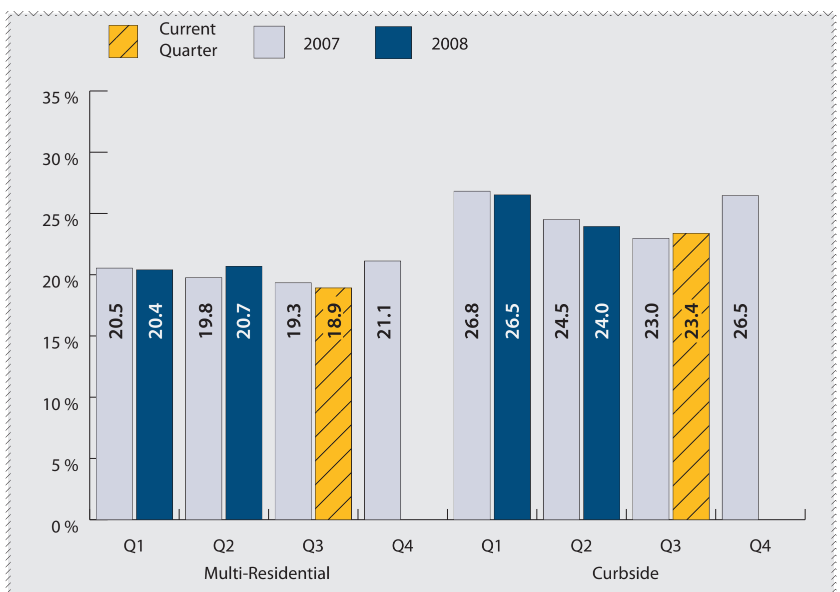
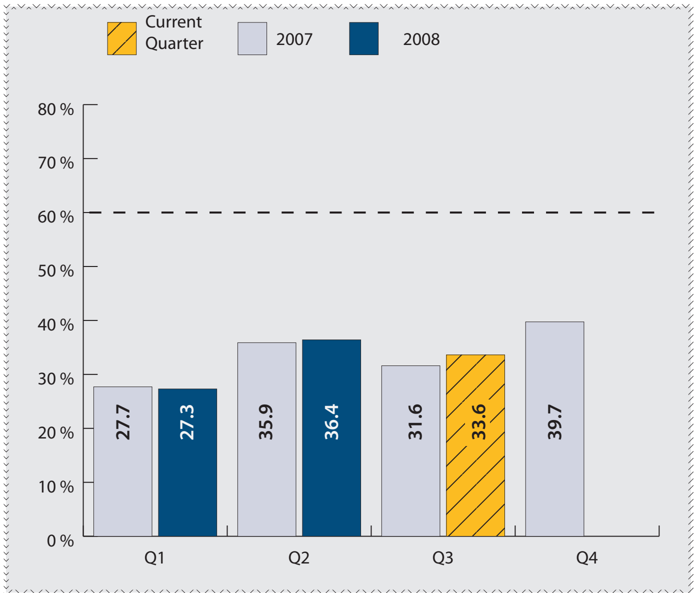


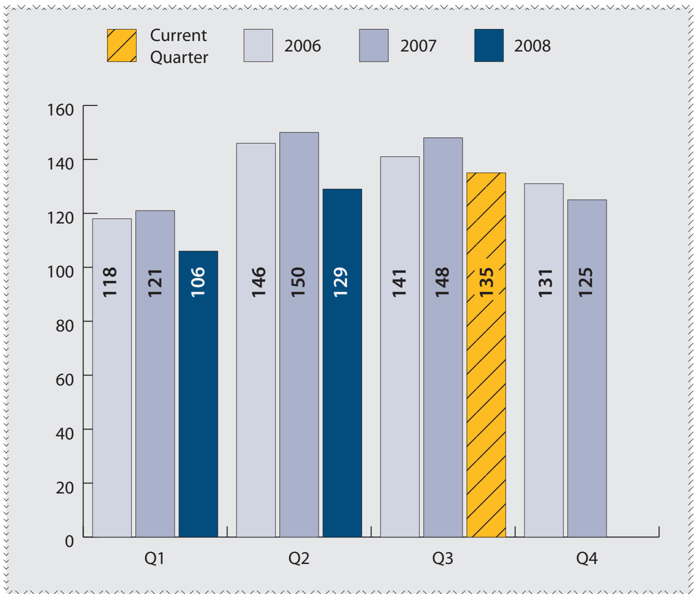
Figure 10: Percentage of residential waste diverted (all waste streams)



This chart shows diversion rates for all streams of waste (blue and black box, yard waste and organics) in curbside residences. The 1% increase in the overall curbside waste diverted over Q3 of 2007 is primarily due to increases in the amount of leaf and yard waste collected. This was expected as the summer of 2007 was primarily hot and dry, while the summer of 2008 had favourable growing conditions, resulting in more yard waste available for collection. Note the 60% target, which we are working towards through expanding our programs to include the Green Bin in Fall 2009.

Planning

Figure 11: Number of development applications processed



This chart reflects the volume of development applications for which a decision was reached by quarter. 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 for Q3 2008 show an improvement over Q1 and Q2, and are slightly below Q3 2006 and 2007. These results are affected by a range of factors including number of vacancies, response times from external agencies, timing of Councillor and applicant concurrence, and the time involved in extensive issue resolution.

Figure 12: On time review - Percentage of zoning by-law amendment applications that reach City Council decision on target

This chart represents the percentage of Zoning By-law Amendment applications that reach City Council on or before target. The target is to achieve Planning Act timelines of 120 days for a decision by Council, 80% of the time. Since 2004, the number of Zoning By-law Amendments that reached Council on target has improved, but this result is affected by the scheduling of meetings, the lag between Committee and Council meetings, staffing levels and complexity of the application. Q3 2008 results are below target, and lower than Q2 results, but reflect the reduced number of Committee and Council meetings during July and August.

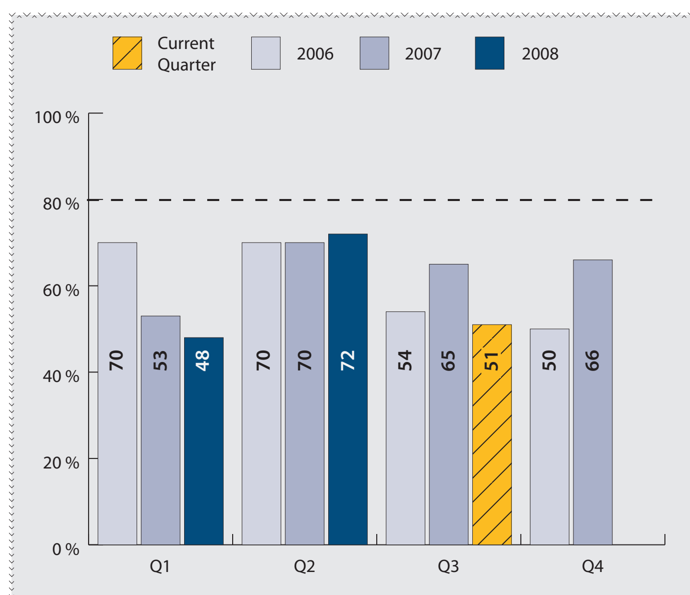
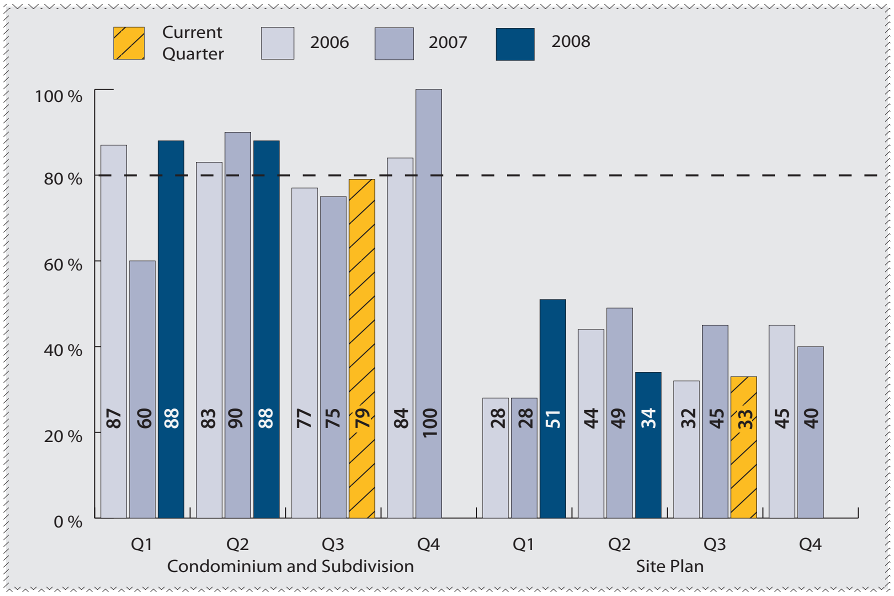


Figure 13: On time review - Percentage of applications with authority delegated to staff that reach a decision on target



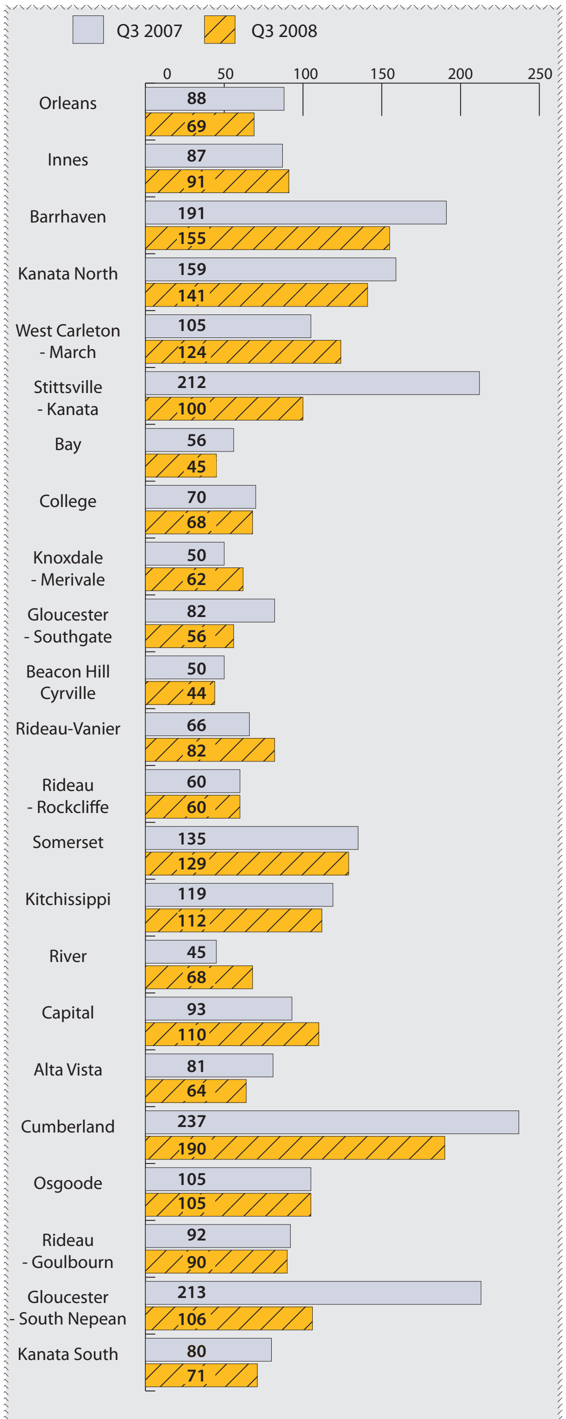
The target for Subdivision / Condominium applications is to achieve the Planning Act timeframe of a decision within 180 days, 80% of the time. Owing to the small numbers processed, and because these applications have similar processes, they are combined. The small numbers can result in significant variations in achieving targets. Q3 2008 results are slightly below target.

Depending on the level of complexity of Site Plan Control applications and the level of public consultation undertaken, Site Plan Control applications have different timelines as well as different approval authorities (a description appears in the Definitions section on p. 39).

The goal is to reach a decision on or before the target 80% of the time. Applications delegated to staff typically meet the targeted timeframes, but these results are offset by the results of more complex applications (Manager approval) for which additional time is required to resolve issues. Q3 2008 results are below target, as a result of a range of factors including number of vacancies, response times from external agencies, timing of Councillor and applicant concurrence, and extensive issue resolution.

Building Code Services

Figure 14: Total building permits issued by ward



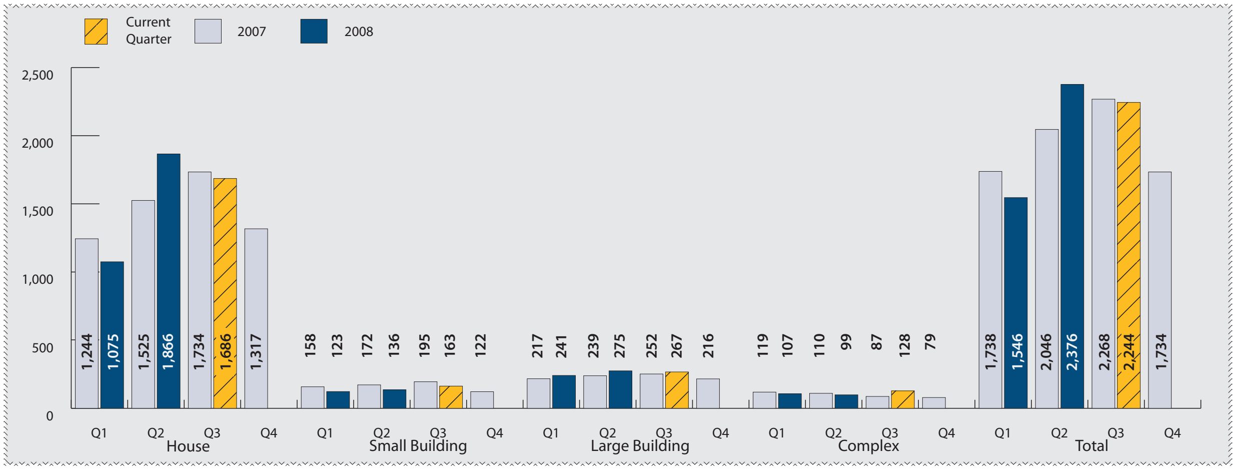
The five wards with the most activity in Q3, accounting for 34.51% of permits issued, are as follows:

- Cumberland – 190 permits, accounting for 8.87% of total permits issued
- Barrhaven – 155 permits, accounting for 7.24% of total permits issued
- Kanata North – 141 permits, accounting for 6.58% of total permits issued
- Somerset – 129 permits, accounting for 6.02% of total permits issued
- West Carleton-March – 124 permits, accounting for 5.79% of total permits issued

In Q3 2007, the 5 wards with the most activity were Cumberland (237), Gloucester-South Nepean (213), Stittsville-Kanata (212), Barrhaven (191) and Kanata North (159).

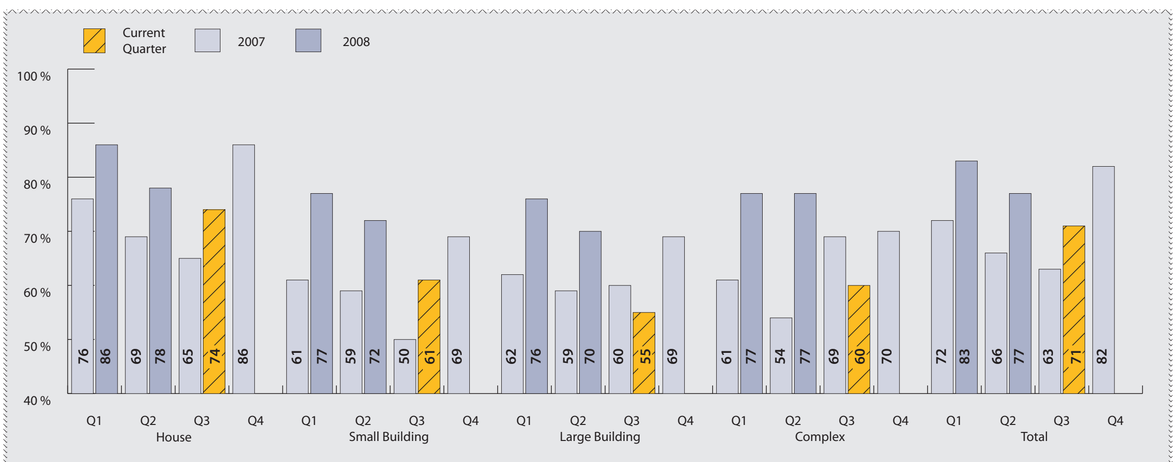
It is noted that the above figures reflect the activities of the construction industry and generally indicate where economic and urban growth is occurring. Accordingly, these figures are considered an economic indicator rather than a performance indicator. The next quarter's version of this data will provide a breakdown of these overall numbers.

Figure 15: Building permit applications submitted



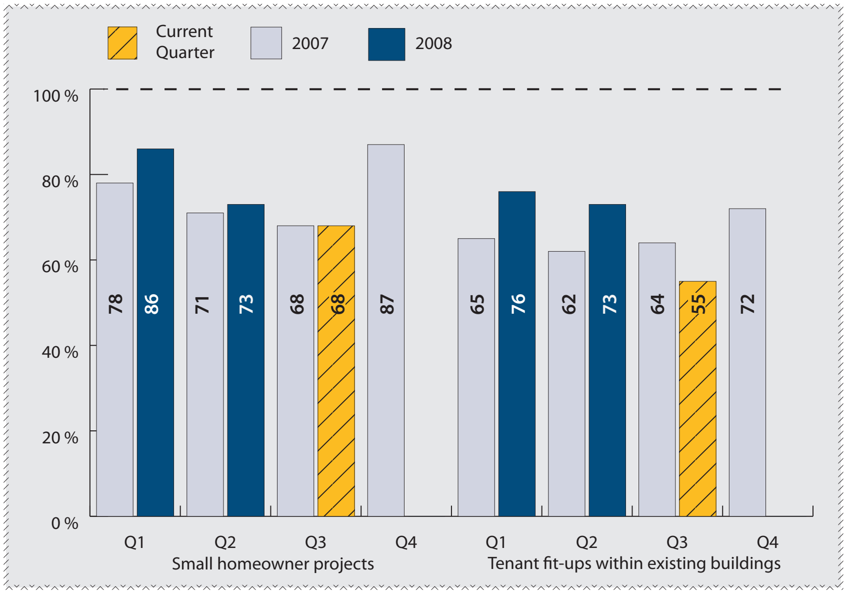
The total number of applications for building permits is down 1% in the third quarter of 2008, relative to the same period in 2007. For definitions of the different categories of buildings, please see the Definitions section on p. 37.

Figure 16: Percentage of applications determined within legislated timeframes



The turnaround times for completing the initial review of House applications has improved each quarter as a result of the introduction in Q4 2007 of the award winning eFootprint Applications portal process, whereby production builders are able to submit their building permit applications via *ottawa.ca*. The improved productivity levels related to the eFootprints portal application has also had a positive impact on the turnaround times for Small Buildings applications. For both Large and Complex Buildings, the drop in Q3 relates to the insufficient available resources to meet peak summer workloads. These types of construction projects are not suitable for an eportal application process and the service levels can only be improved with additional available Code competent resources. For definitions of the list of timelines and how these are calculated, please see the Definitions section on p. 37.

Figure 17: Percentage of applications determined within enhanced (Council-approved) timeframes

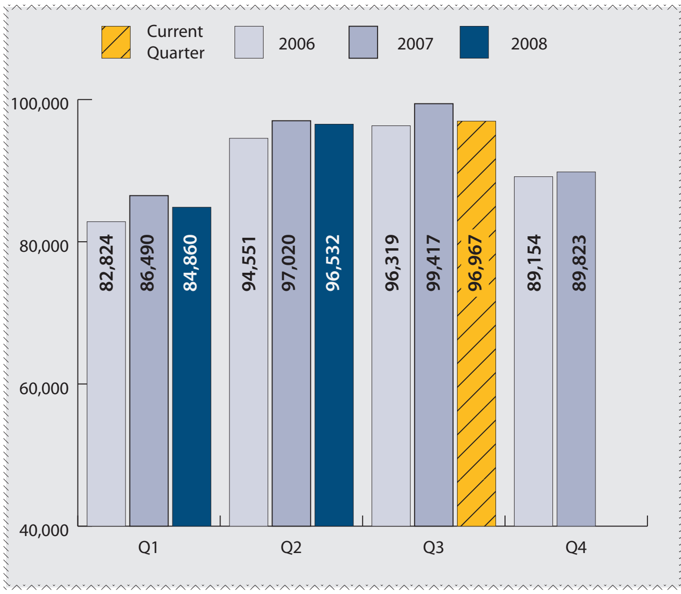


Q3 2008 saw a determination made within 5 days for 68% of small homeowner projects, the identical result as the same period in 2007. For tenant fit-ups in Q3 2008, a determination was made within 10 days for 55% of applications, down from 64% for the same period in 2007.

The shorter timelines were established to encourage compliance with the Ontario Building Code and to provide an appropriate service level for smaller short-lived construction projects such as tenant fit-ups and small home improvement projects. Please see the Definitions section on p. 37 for a listing of timelines.

Police Services

Figure 18: Number of calls for services - all priorities

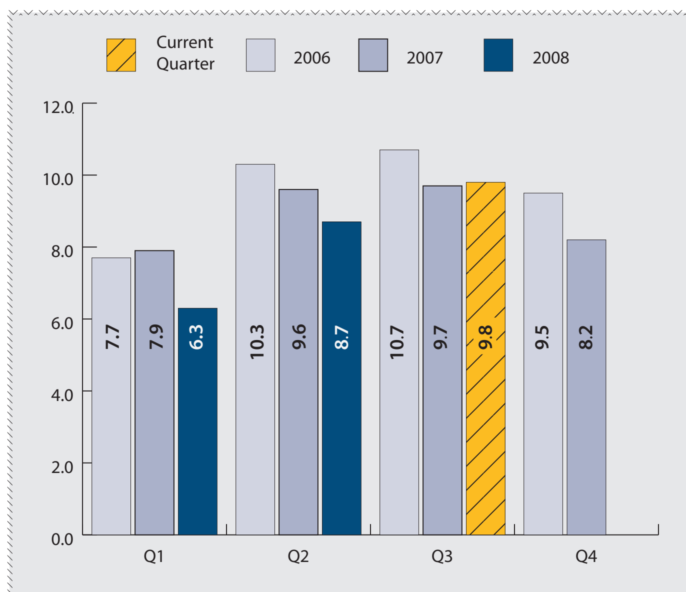


Demand for police service reached peak levels in 2007, growing by 10,000 calls from the previous year to 372,000 calls citywide. The increase was partially driven by a 10% rise in Priority 1 calls (crime in progress/life threatening situation), which have been on the rise for the past three years. An examination of the nature of calls revealed that 8,000 more traffic stops were completed in 2007, a direct result of increased proactive enforcement.

An increase of nearly 12,000 calls between the first and second quarter of 2008 highlights the seasonal variation in calls handled by the Ottawa Police. However, call volumes fell by 2,400 calls (-2.5%) in the third quarter. As a result and in contrast to the previous year to date, the volume of calls for service has fallen about two percent (4,600 calls) to 278,400 citywide. Based on current figures and historical averages for the fourth quarter, a slight reduction in the annual call volume is anticipated for year-end.

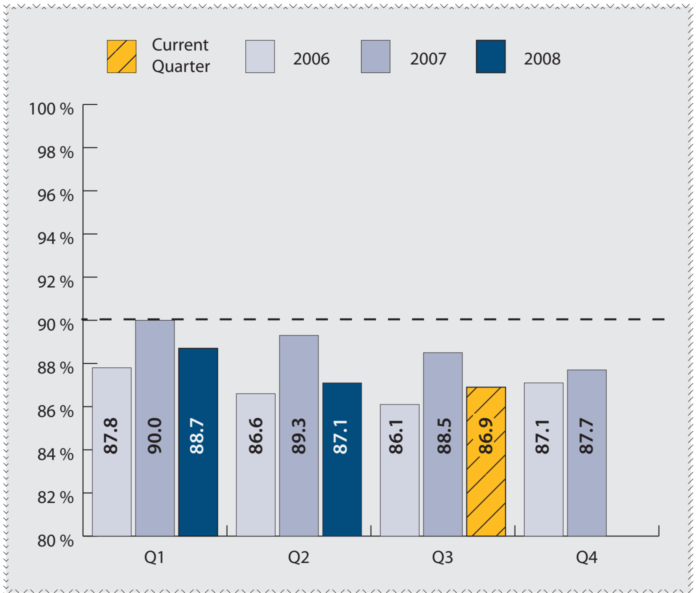
Figure 19: Number of Criminal Code offences handled per police officer

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



On a year-to-year and 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/SGI and the moderation / decline in the number of reported Criminal Code offences. The total number of offences has declined by 2,000 through the first three quarters of 2008.

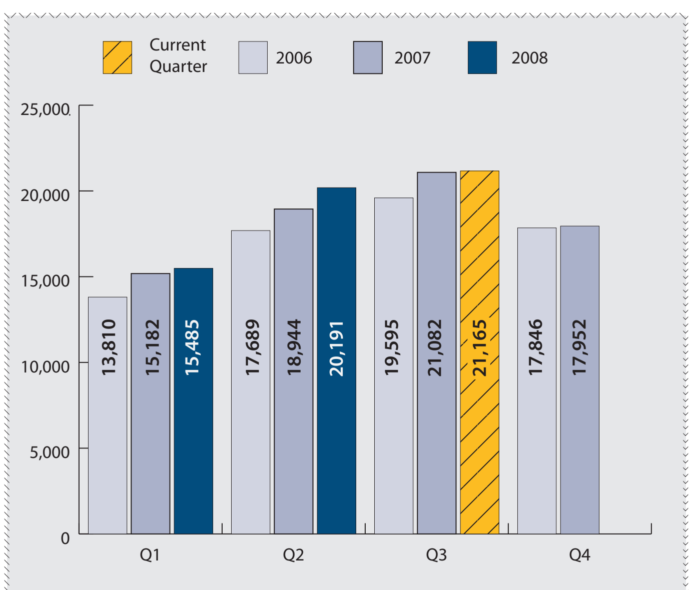
Figure 20: Priority 1 response performance



The Ottawa Police aims to respond to Priority 1 calls for service within 15 minutes 90 percent of the time, citywide. In 2008, police response to Priority 1 calls remains high, arriving on scene within 15 minutes, 87 percent of the time.

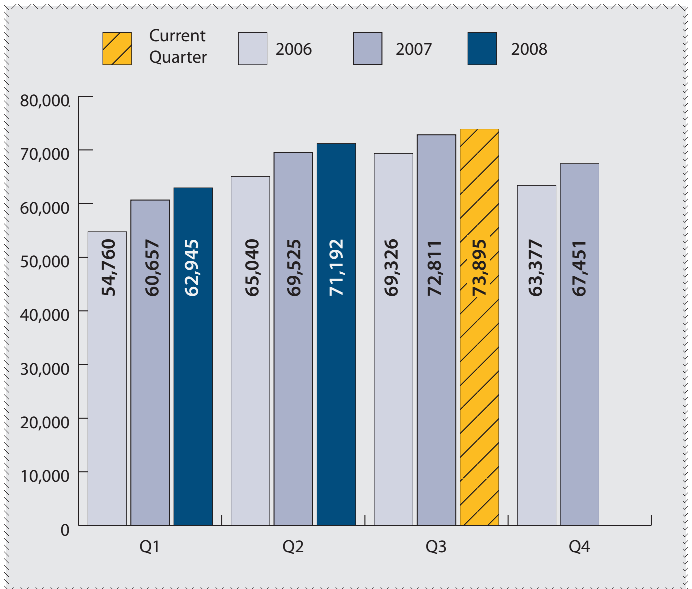
After achieving the response benchmark within 15 minutes 90 percent of the time for the first time in 2007, response performance to Priority 1 calls for service has declined. Following the same trend as the previous year, response performance continues to decline each quarter from the beginning of the year. The trend may be in part attributed to the seasonality that influences call volume in the first quarter, along with the continued increase of emergency response calls.

Figure 21: Emergency calls for service (Priority 1)



While overall calls are down, emergency calls that require immediate, on-scene police presence have continued to rise in 2008. Growing by three percent to date, the third quarter displayed minimal change (under one percent) from the previous quarter. The increase in emergency response calls is partially the result of an increase in the number of traffic-danger to the public, disputes, and suspicious activity calls, among others. A closer examination of emergency calls by Division reveals the increase is relatively evenly distributed citywide.

Figure 22: Service time (Citizen-initiated mobile response calls for service)

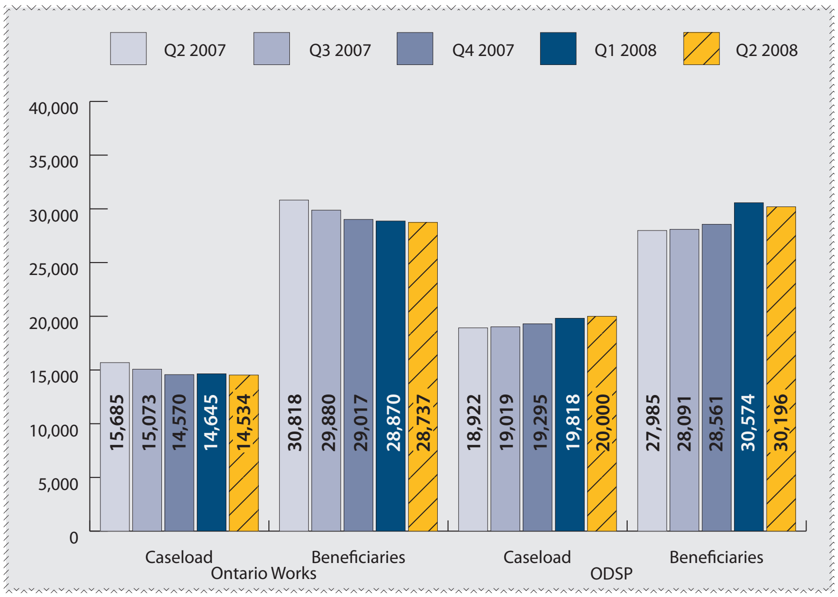


Service Time refers to the cumulative amount of time, in hours, officers spend responding to and dealing with calls for service from the public. In order to ensure ongoing data integrity and to accurately capture the work of on-duty Patrol Constables, a review of the service time calculation was recently undertaken as part of the Strategic Deployment Project. Service time is used for operational planning and deployment of personnel.

The addition of 36 patrol constables in early 2007 increased the Service's capacity to handle citizen-initiated workload. As well, an increase in the number of calls for service resulted in an increase in the cumulative amount of time handling calls. In general, service time has increased by approximately three percent (year-to-date) from 2007. Comparing the third quarter of 2007 to 2008, service time has risen by 1,000 hours or two percent. The increase in service time is correlated to the rise of Priority 1 calls and the seasonal variations in call volumes that require an on-scene police presence.

Employment and Financial Assistance

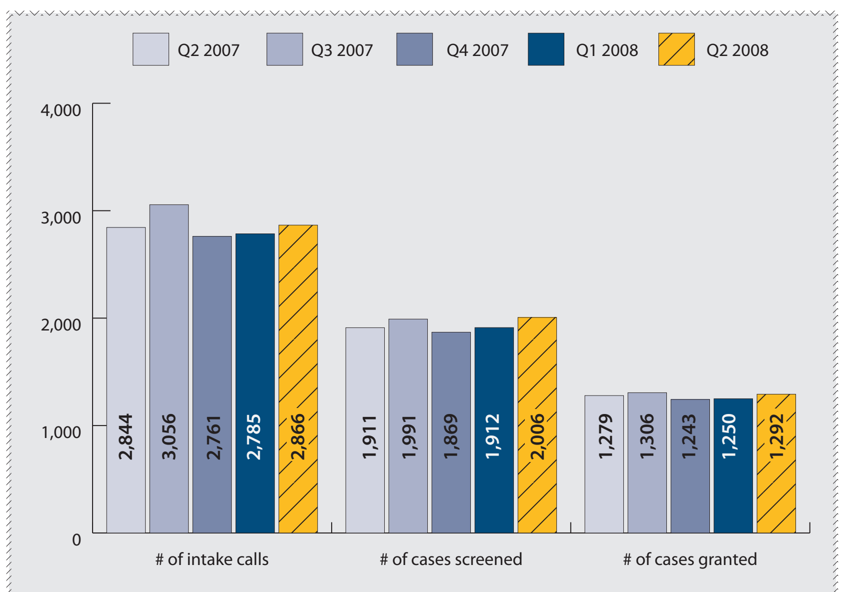
Figure 23: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program



Minimal change.

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

Figure 24: Number of intake/inquiries calls, cases screened, and cases granted (Ontario Works and Essential Health & Social Support)



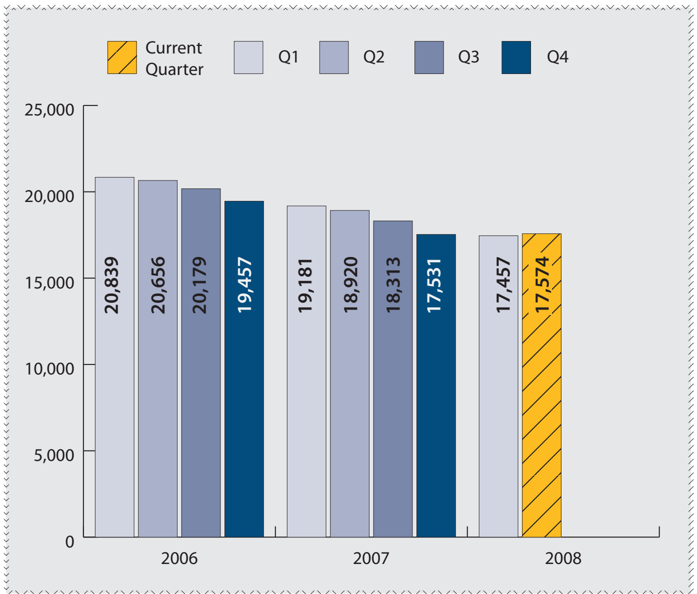
As noted in Q1 2008, there is a trend towards an increase in intake and service requests, despite a consistent decrease in 2007. This trend intensified in Q2. Although the Ottawa unemployment rate between August 2007 and August 2008 has remained static at 5.8%, the Consumer Price Index has increased by 3.5%, indicating that the increase in calls may be reflecting difficulties experienced due to the increasing costs of goods and services such as food, shelter and transportation.

The Q2 increase in cases screened reflects the increase in calls to the application screening unit (ASU), which resulted in more applications. This increase in the number of cases screened may be due economic factors noted above.

The increase in the number of cases granted is related to the increase in cases screened. While the percentage of cases granted did increase in Q2, they did so at a lower rate than the percentage of cases screened. This is partly due to the fact that not all screened cases end up being granted.

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

Figure 25: Average number of persons participating (includes workshops and attendance at Employment Resource Areas)



Minimal change.

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

Figure 26: Number of Ontario Works cases terminated

Despite the increase in applications and grants, the caseload continues to show a minimal decline as a result of the increase in terminations. Increase in terminations reflects Ottawa's low unemployment rate during Q2, and generally good economic conditions, as well as EFA's continuing focus on helping participants to secure employment via initiatives aimed at reducing barriers to employment.

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

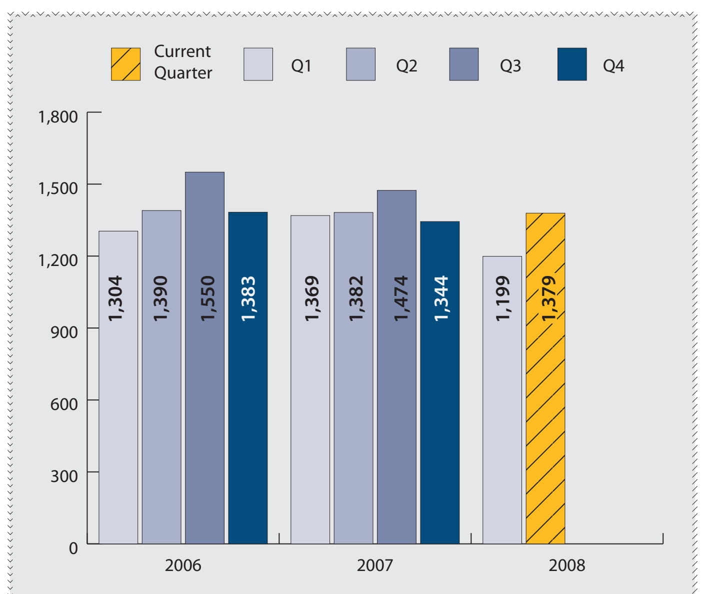
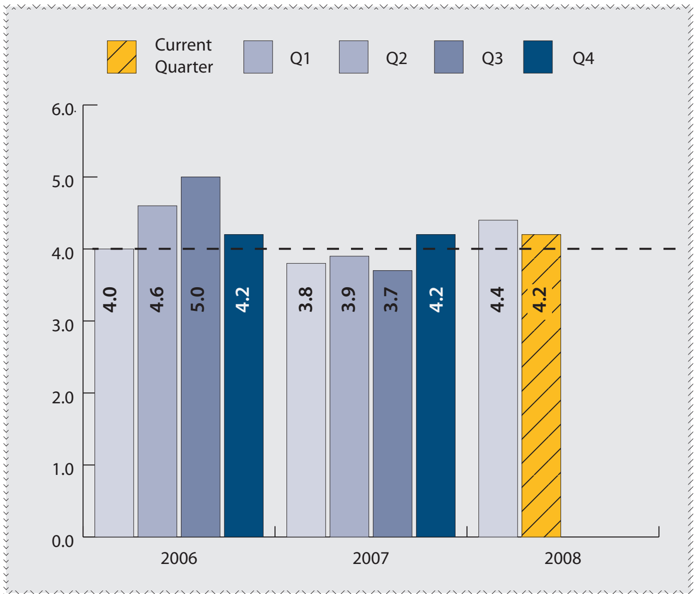


Figure 27: Average number of days from Ontario Works application to verification

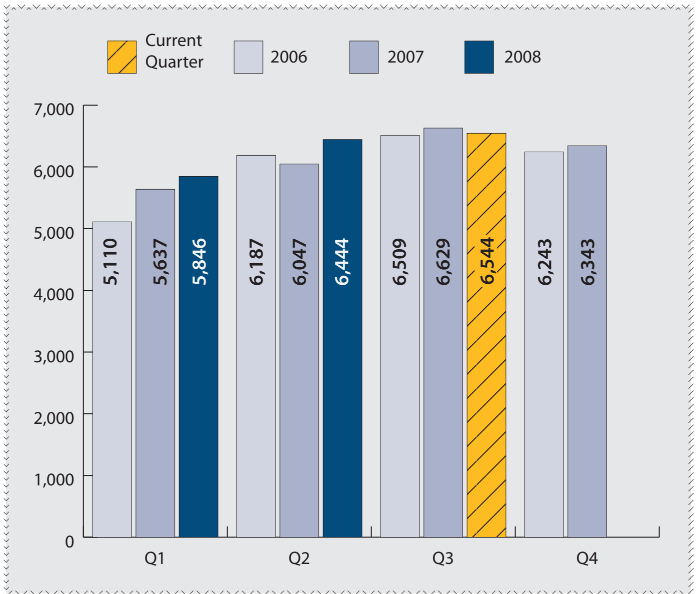


Decrease of 0.2 days.

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

Fire Services

Figure 28: Number of incidents responded to by Fire Services



Numbers remain relatively the same, with a 1.28% decrease from the same reporting period as last year.

Figure 29: Number of residential fire related injuries and fatalities

To properly analyze the trend, a greater number of years will need to be studied.

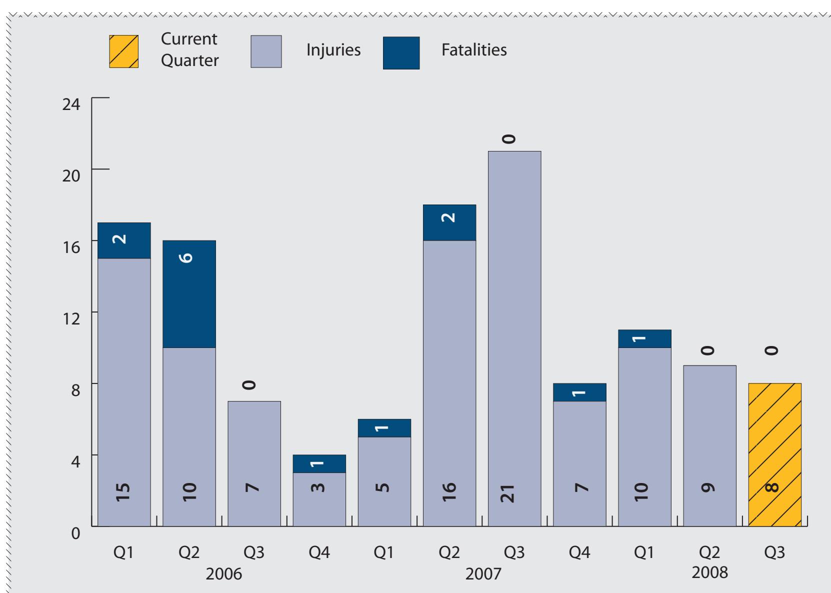
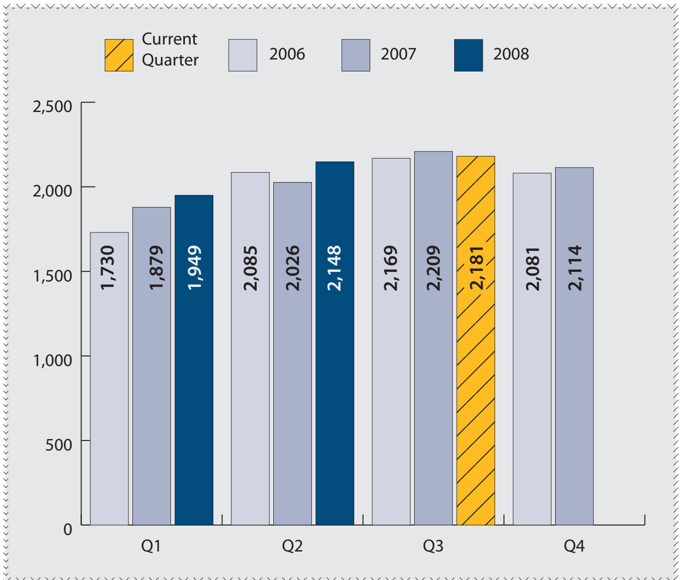


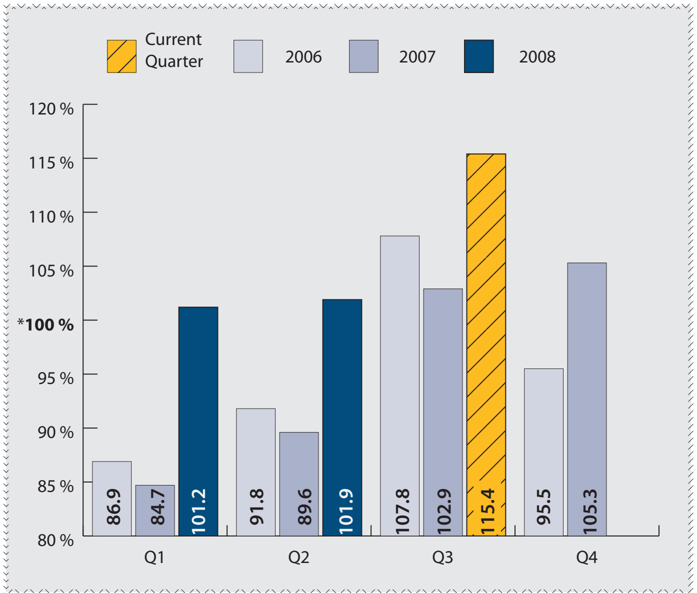
Figure 30: Average monthly call volume



Between Q3 2007 and Q3 2008 there was a 1.25% decrease in average monthly call volume.

Housing

Figure 31: Average nightly bed occupancy rate in emergency shelters

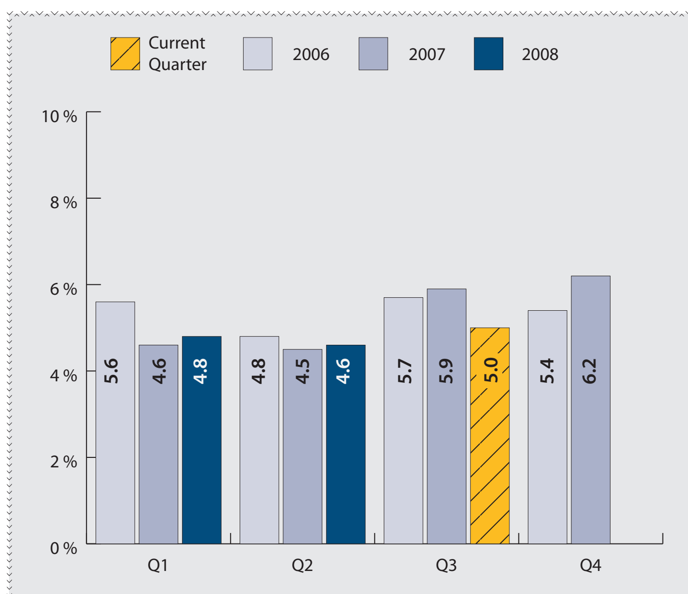


The occupancy rate in emergency shelters has increased over the second quarter by 13.5%, similar to results for past years. In 2006, the increase between the second and third quarter was 16%. In 2007, the increase was 13.3%. The overall occupancy rate in emergency shelters is primarily determined by the availability of affordable housing and housing support services in Ottawa.

* In quarters where the occupancy exceeded 100%, the City made use of its overflow facilities to accommodate the demand.

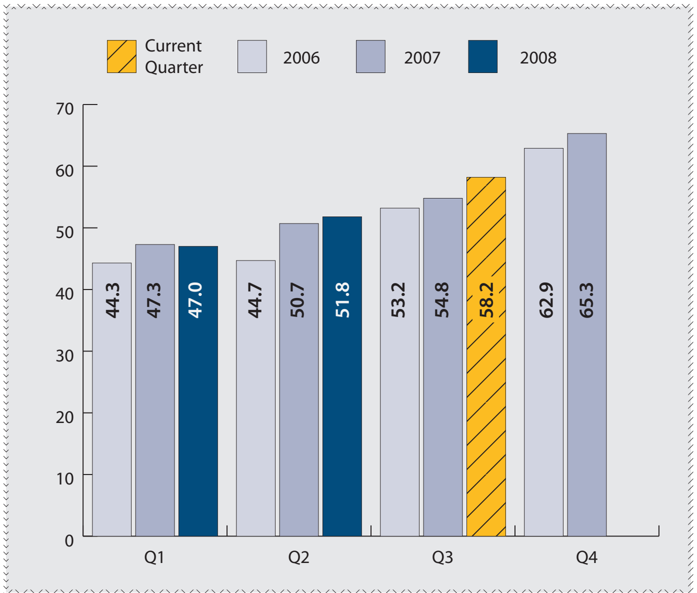
Figure 32: Percentage of social housing waiting list placed

In the last quarter, 5.0% of households on the centralized waiting list were housed in social housing. The quarterly average for the last eleven quarters continues to be 5.2%. The number of households housed depends on the number of households that vacate social housing since there has been no new RGI (rent geared to income) housing added to the stock. New supply is contingent on federal and provincial government funding. There are over 9,000 households on the waiting list for social housing.



Parks and Recreation

Figure 33: Number of participants in registered programs per 1,000 population



The number of participants in registered programs per 1,000 population increased by 6.1% in Q3 2008, from Q3 2007.

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

Figure 34: Number of participants and available spaces in registered programs

The overall number of participants in registered programs increased by 6.3% in Q3 2008 from Q3 2007 and the number of available spaces increased by 7.4% within the same period. The percentage increase is attributed to increased participation in programs.

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

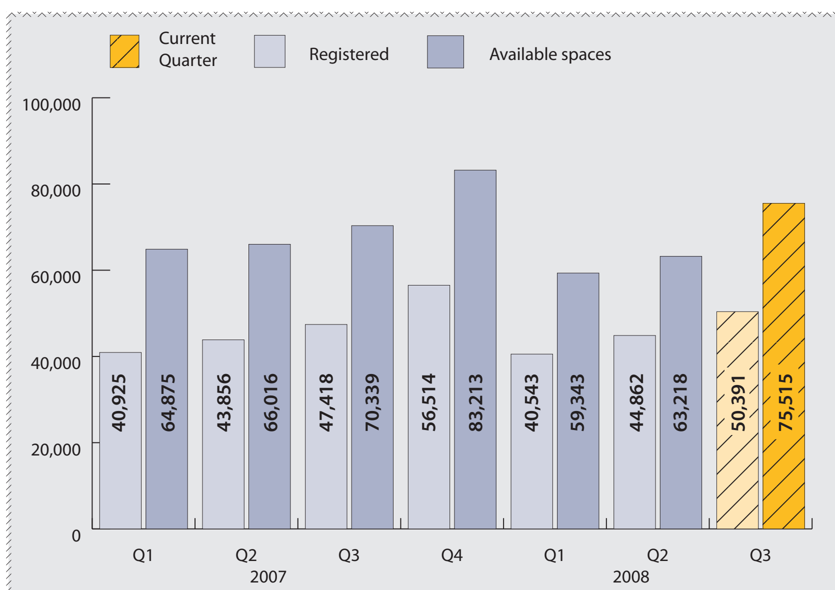
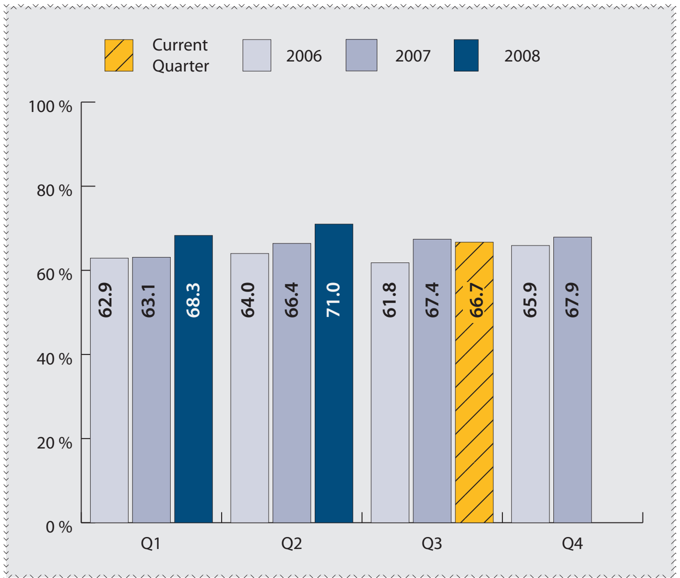


Figure 35: Percentage program occupancy

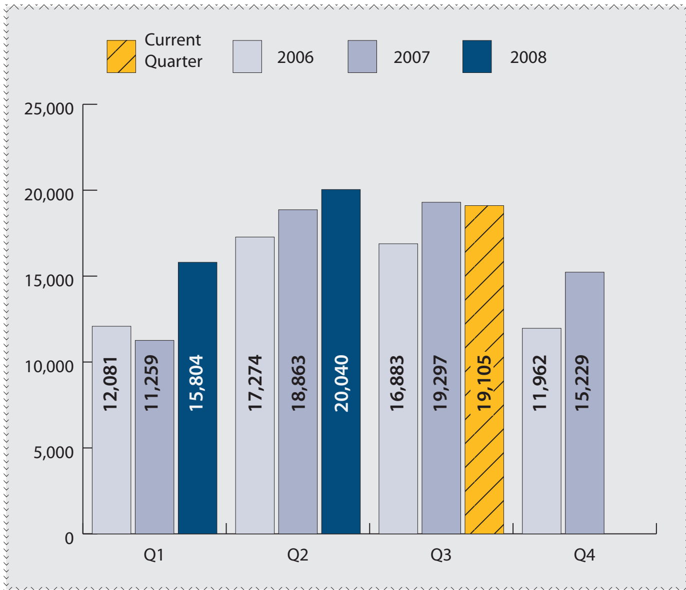


The percentage of program occupancy appears consistent: there was a minimal percentage change from Q3 2008 compared to Q3 2007.

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

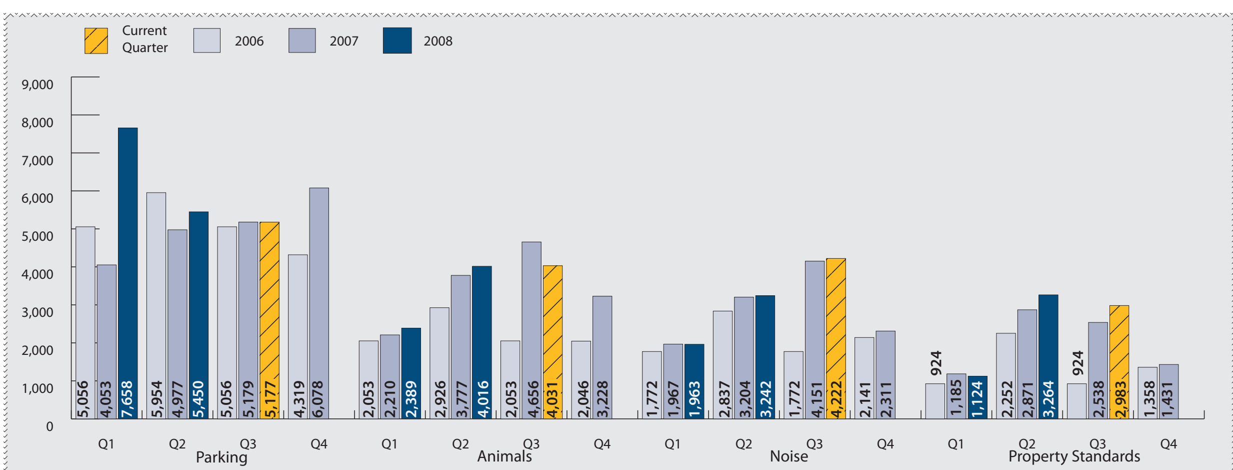
By-Law Services

Figure 36: Quarterly total call volume



Numbers remain relatively the same, with a minimal change compared to the same time last year.

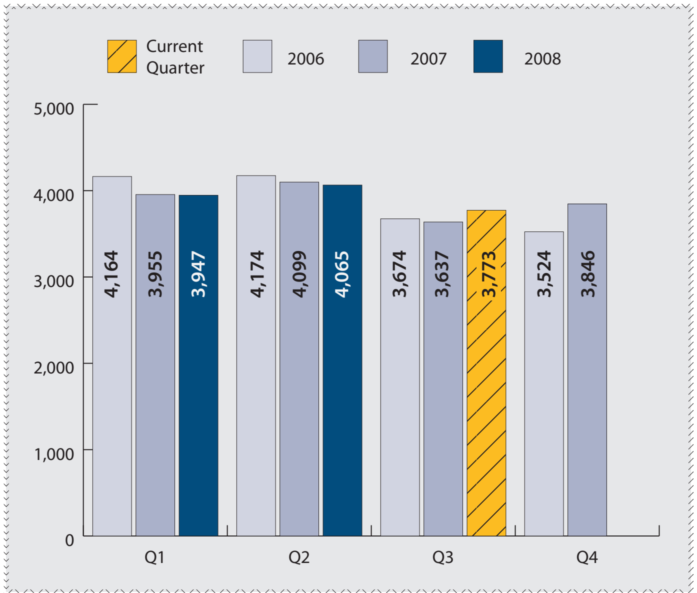
Figure 37: Quarterly call volume for the top four call types



Property standards services requests in enforcement activity related to long grass and weeds have increased as a result of a pro-active enforcement campaign against recurring violators.

Public Health

Figure 38: Number of visits to the sexual health clinic



Visits to the main clinic at 179 Clarence St. rose in Q3 2008 from Q2 2008. However, due to the closure of school-based clinics for the summer months, the total number of clinic visits in Q3 2008 was down slightly compared to Q2 2008. Q3 utilization in 2008 was up from Q3 2007.

Figure 39: Number of visits to dental clinics

A decreased number of dentist working days between 2008 Q2 and 2008 Q3 resulted in a decreased number of patients seen at clinics for non-emergency treatment. There was a decrease between 2007 Q3 and 2008 Q3 as a result of dentist vacancies. For a detailed definition of who is eligible to use the City dental clinics, please see the Definitions section on p. 37.

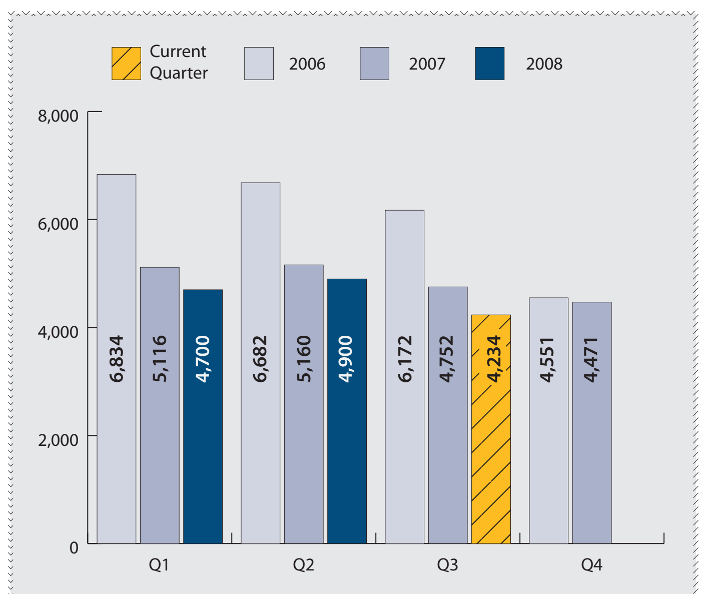
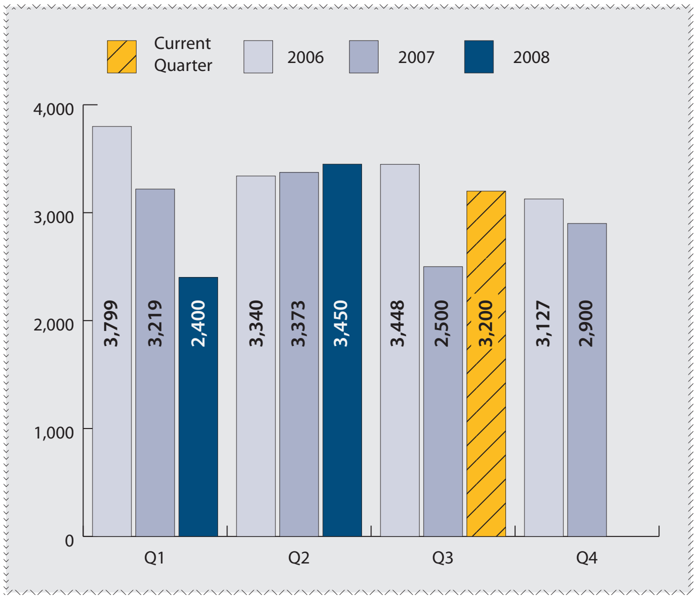


Figure 40: Number of visits to young families



Numbers are up in comparison to Q3 2007 because of timelier statistics available and ability to staff positions. Complexity of cases remain high and workload is still consistently busy.

Figure 41: Number of health hazards responded to by health inspectors

The majority of calls were related to indoor air, insect, rodent, garbage and odour concerns.

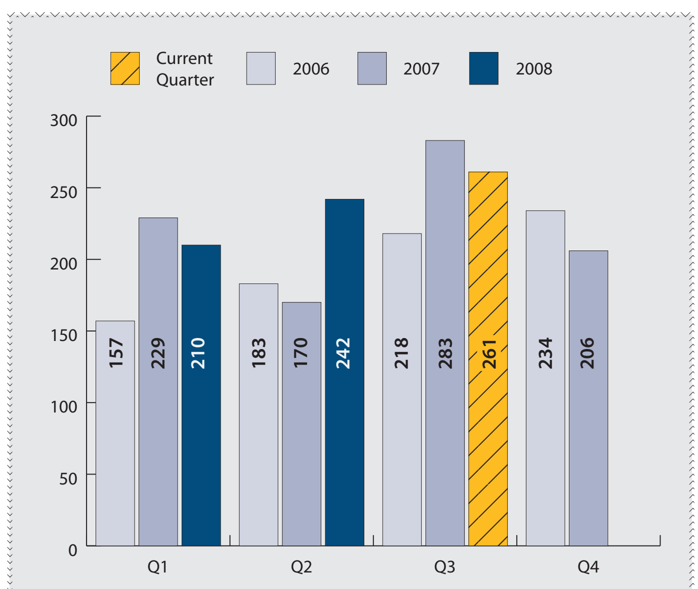
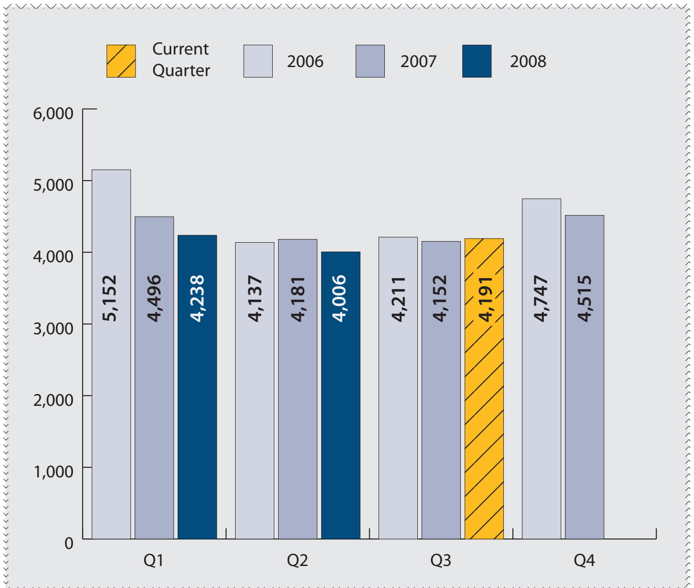


Figure 42: Number of calls to the Public Health Information Line



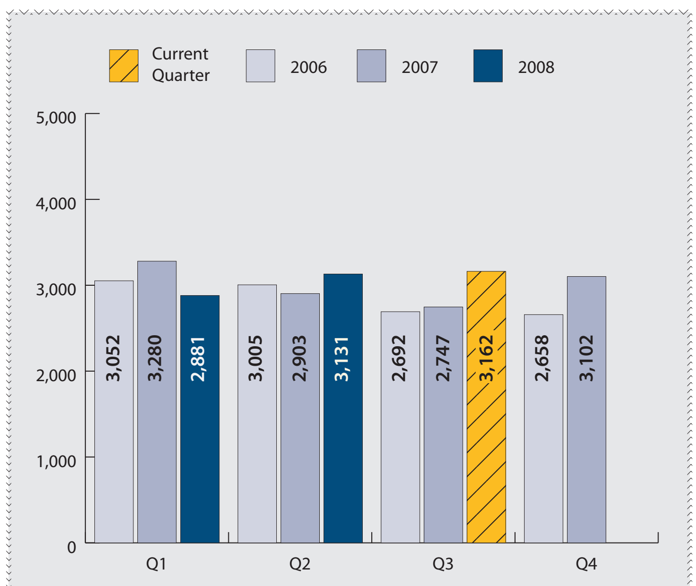
There was an increase in the number of calls related to the immunization program in schools; many calls regarding the HPV (Human Papillomavirus) Vaccine – Gardasil – to young girls; and also an increase related to calls regarding Listeriosis outbreak. The average length of calls continues to be approximately 8 minutes. Staffing has stabilized but is not completely at full complement.

Figure 43: Number of food premises inspections completed

During the reporting period (Q3) there were 5,687 food premises in three categories of high, medium and low risk operating in Ottawa and 3,162 inspections including routine inspections, follow-up inspections, consultations and complaint investigations carried out.

Of the 1,392 inspections of high risk food premises, 287 required re-inspections. The total number of high-risk food premises inspected in Q3 was 1,105 of 1,671 or 66.1%.

Of the 1,437 inspections of medium risk food premises, 180 required re-inspections. The total number of medium risk food premises inspected was 1,257 of 2,526 or 49.8%.

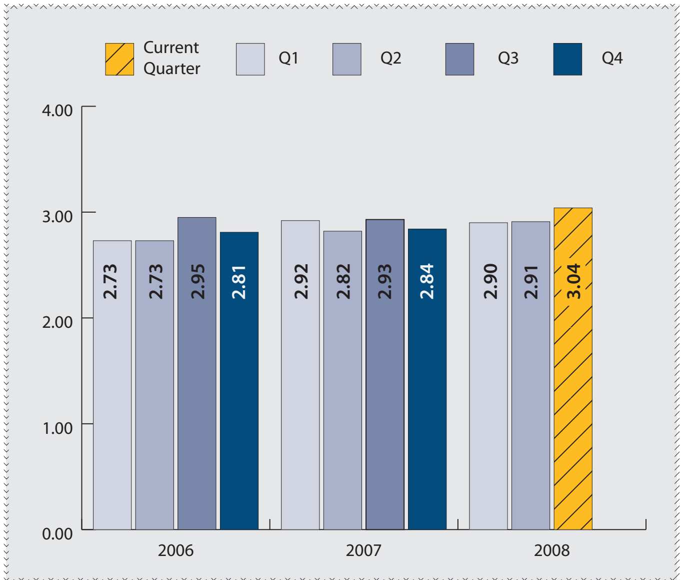


Of the 333 inspections of low risk food premises, 21 required re-inspections. The total number of low risk food premises inspected was 312 of 1,490 or 20.9%.

Also during Q3, 1,051 effectiveness checks related to the Listeriosis outbreak were carried out. Required food premise inspections were maintained as the greater majority of the outbreak related activities were undertaken after regular business hours and on weekends thus, involving overtime.

Ottawa Public Library

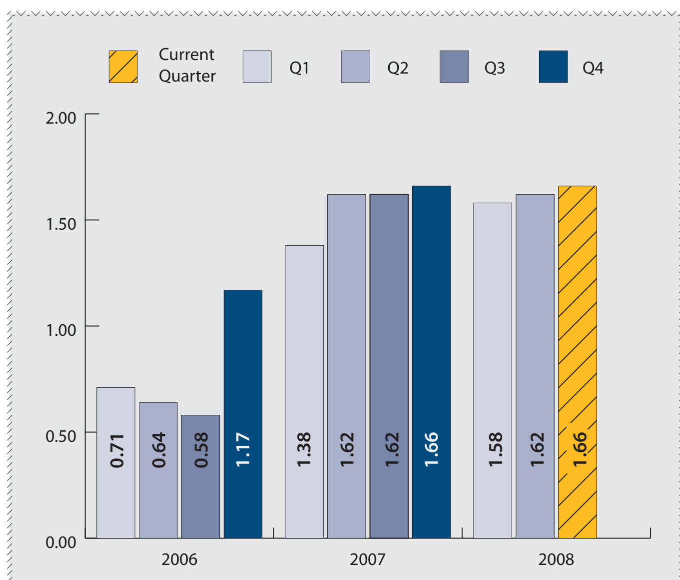
Figure 44: Number of circulations per capita



This chart reflects the total number of library items borrowed in a three-month period as a ratio of city population. In Q3 2008, total circulation increased 5.09% over Q3 2007.

Figure 45: Number of electronic visits per capita

This chart reflects the number of unique Internet sessions on the library website as a ratio of city population. Virtual usage continues to rise steadily. In Q3 2008 total virtual visits increased 9.63% over Q3 2007.



Paramedic Services

Figure 46: Average number of monthly EMS vehicle responses by quarter

Figure 47: Total quarterly EMS vehicle responses by priority code

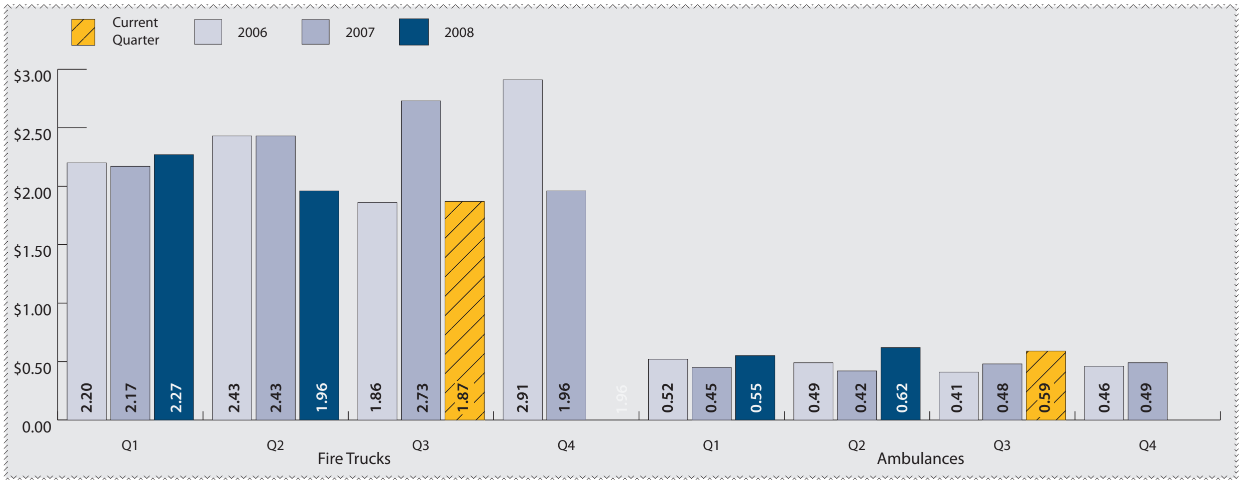
Figure 48: EMS - ACP capture rate

Figure 49: 90th Percentile response time for life threatening emergency calls

The Ottawa Paramedic Service is unable to report ADDAS Q3 data at this time due to a technical issue with the Ministry of Health's data retrieval process.

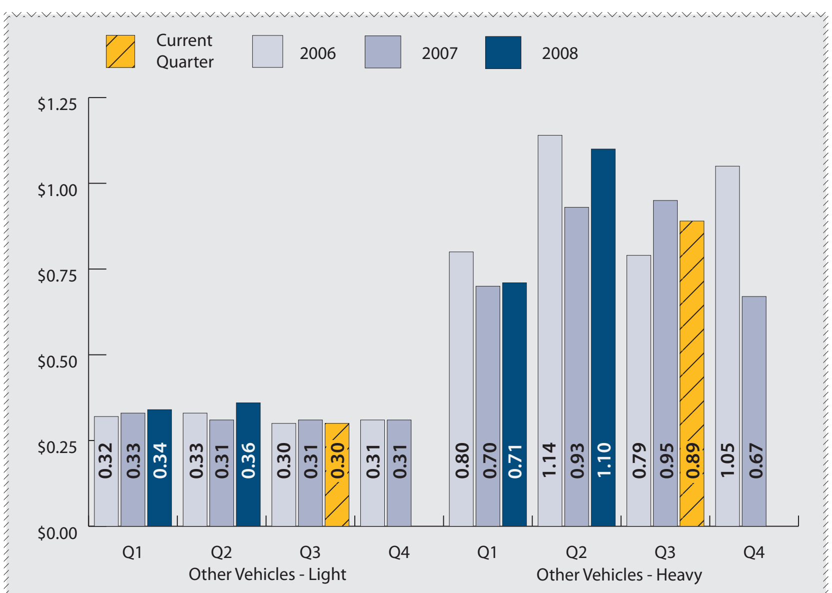
Fleet Services

Figure 50: Operating cost per km ($) - fire trucks and ambulances



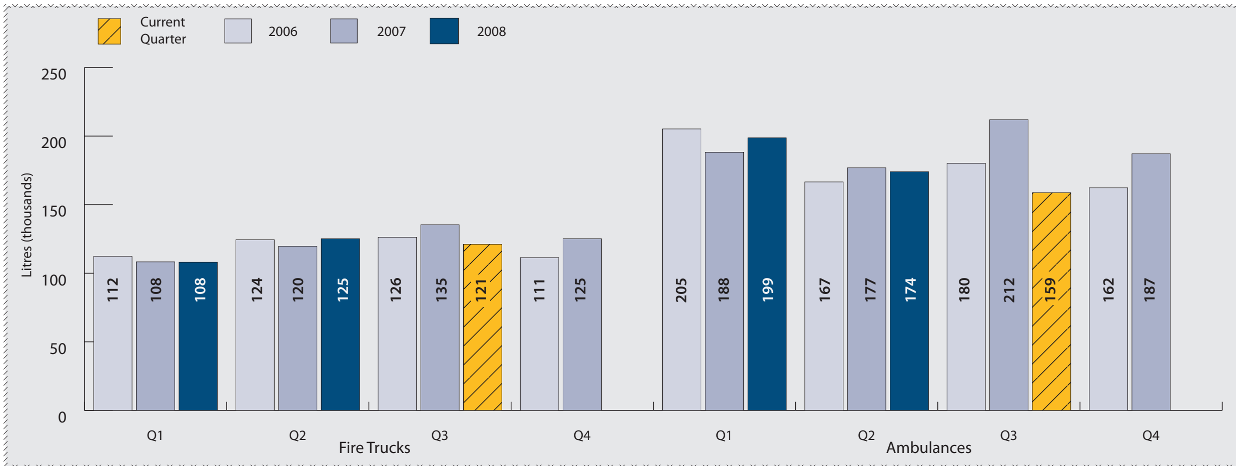
The cost per kilometre for fire trucks experiences large fluctuations from period to period because these units are low kilometre units and cost per kilometre is more impacted by changes in costs. The cumulative operating cost per km for fire trucks for the first 9 months of 2008 is $2.02, which compares favourably with costs per km of $2.32 for full year 2007 and $2.34 for full year 2006. The cost per km for ambulances for Q3 of 2008 is relatively consistent with the two previous quarters of 2008. The current year results are significantly higher than prior years mainly due to the higher cost of fuel. Please note that the operating cost per km represents the actual costs for each period. There is no adjustment to account for inflation. For an explanation of the calculation of operating cost, please see the Definitions section on p. 37.

Figure 51: Operating cost per km ($) - other vehicles (light and heavy)



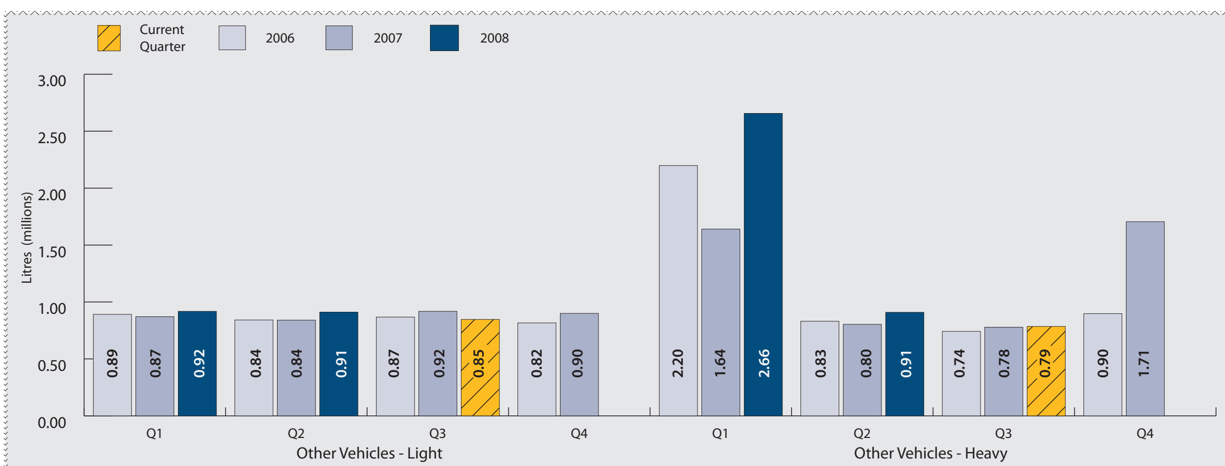
The cost per kilometre for Other Vehicles - Light has been very consistent from year to year and from one quarter to another. One contributing factor is that this category has a large amount of vehicles within it and a large number of kilometres travelled. Therefore any cost fluctuations have a lesser impact on the cost per km result. In contrast, the results for Other Vehicles - Heavy (graders, snowplows, tractors, etc.) fluctuate more widely. The result for Q3 of 2008 is consistent with Q3 results from prior years. Please note that operating cost figures represent the actual costs in each period. There is no adjustment to account for inflation. For an explanation of the calculation of operating cost, please see the Definitions section on p. 37.

Figure 52: Fuel usage in litres - fire trucks and ambulances



This chart represents the total number of litres consumed within the specified time period. For emergency response vehicles such as fire trucks and ambulances, the amount of fuel consumed will depend upon the extent to which these vehicles are called to emergency situations. In addition, for fire trucks, the severity of the fires could have an impact due to the fact that fire trucks must continue to run their engine while fighting a fire. This is so that the various pieces of equipment being used to fight the fire can remain operational. Given the emergency nature of these vehicles, the fuel usage figures have remained fairly consistent from year to year and from quarter to quarter. For both fire trucks and ambulances, the Q3 2008 fuel usage is below the levels experienced in Q3 of previous years.

Figure 53: Fuel usage in litres - other vehicles (light and heavy)



This chart represents the total number of litres consumed within the specified time period. For light vehicles, the fuel usage has remained fairly consistent from year to year and quarter to quarter. When adding the first three quarters of the year together and comparing to this same period in prior years, we see a slight increase in the overall fuel usage, which is consistent with the slight increase in the size of the overall number of units over the years. The heavy vehicles category includes such units as graders, snowplows, and sidewalk tractors, all of which are involved in snow clearing operations. The overall fuel consumed is dependent on the number of snowfall events and the severity of the events. The winter period of Q4 2006 and Q1 of 2007 was very mild and therefore fuel consumed was low. In contrast, the near record breaking snowfalls of this past winter (Q4 2007 and Q1 2008) caused the amount of fuel consumed to increase dramatically.

Figure 54: - Fuel cost per km - fire trucks and ambulances

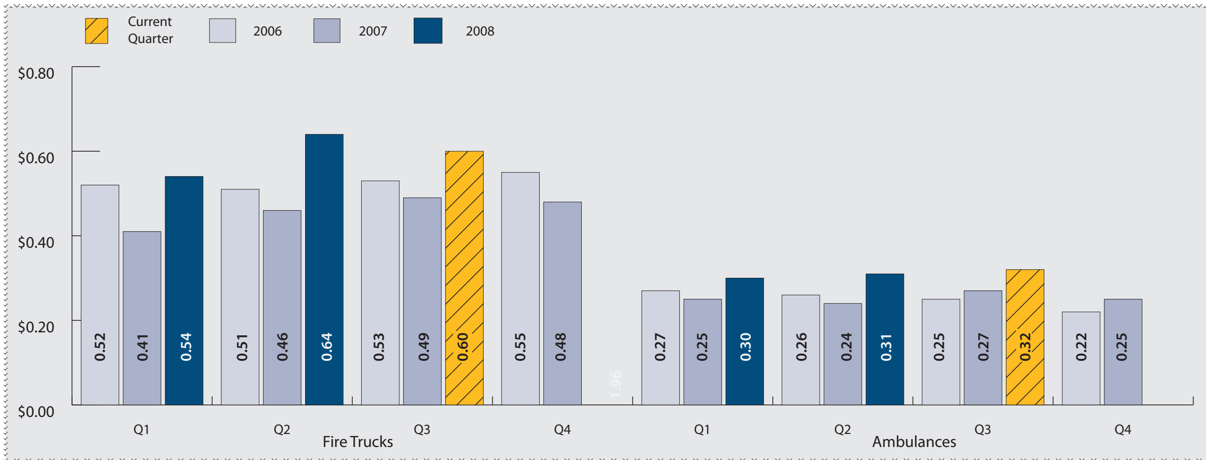
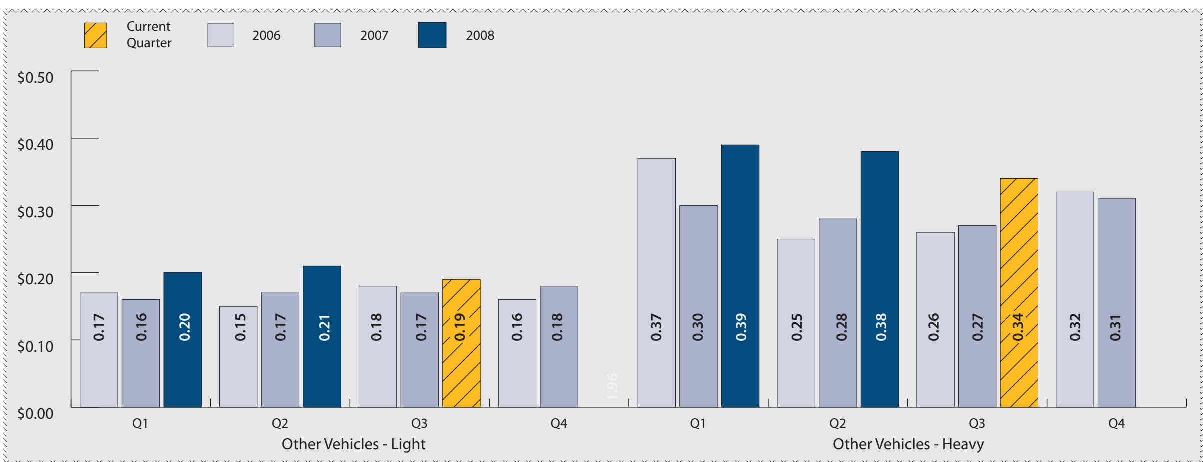


Figure 55: - Fuel cost per km - other vehicles (light and heavy)

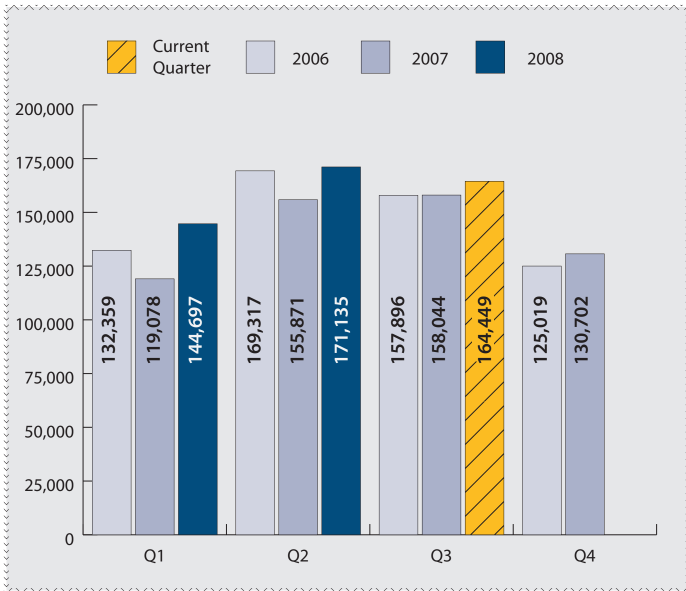


Fuel cost per kilometre is a measure over which the Fleet Services Branch has very little control. Bulk fuel for City-owned tanks is acquired by the Supply Management Branch. In addition, there is a standing offer for retail fuel purchases from specific stations. The Fleet Services Branch has continually promoted the use of City-owned fuel sites because of the lower cost of fuel versus retail. This active promotion, combined with the upgrading of various fuel sites, has resulted in a significant increase in the use of City-owned fuel sites in the past year. For example, ambulances used to fuel almost exclusively at retail sites but their fuel consumption has switched to being from City tanks since the installation of a diesel fuel tank at the Paramedic headquarters in mid-2007.

Similarly, City-owned fuel tanks were installed at Hurdman Yard and this has enabled Other Vehicles (Light & Heavy) to obtain bulk fuel at that site. The gains made with respect to fueling at City-owned sites are being more than offset by the fact that fuel prices increased dramatically over the same period of time. The net result is that fuel cost per kilometre has increased in 2008 when compared to prior years. This measure will always be subject to the volatility of fuel prices as determined by global markets.

Public Access Through Initial Point of Service

Figure 56: Contact Centre total calls answered



The volume of calls answered at 3-1-1 in Q3 2008 was approximately 4% higher than in Q3 2007. Q3 2008 marks the fifth consecutive quarter where call volumes are higher than the same period in the previous year. Over the first three quarters of 2008 there have been 47,288 more calls answered at 3-1-1 than there were during the first three quarters of 2007.

Figure 57: Percentage of calls answered within 120 seconds (target 80%)

Seventy-nine percent of calls to the 3-1-1 Contact Centre were answered within 120 seconds during Q3 2008. This figure is in line with 3-1-1's target of 80%.

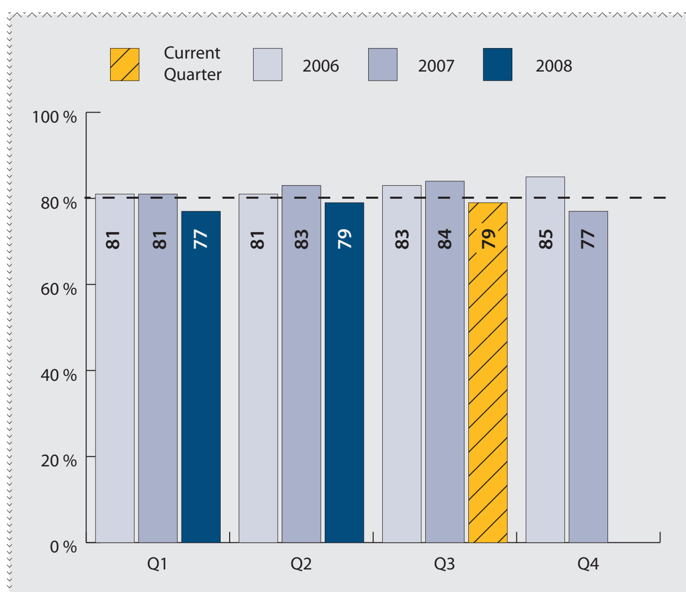
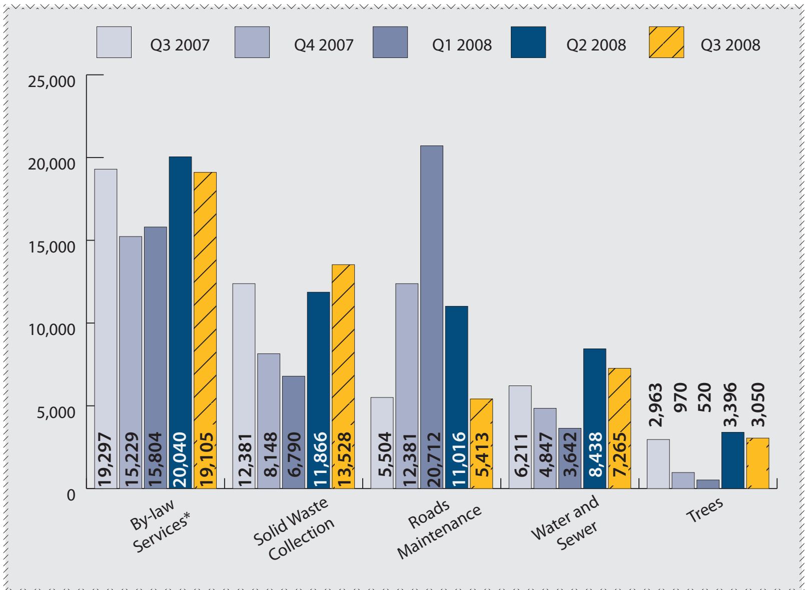


Figure 58: 3-1-1 top 5 service requests



With the exception of the expected seasonal decline in Road Maintenance service requests, volumes for the top 5 service requests for Q3 2008 are near their Q2 2008 levels. Q3 2008 volumes are all in line with Q3 2007 volumes.

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

Figure 59: 3-1-1 top 5 information requests

Information request calls for Recreation increased significantly over Q2 2008 levels. All 5 of the top information requests decreased in Q3 2008 from their Q3 2007 levels.

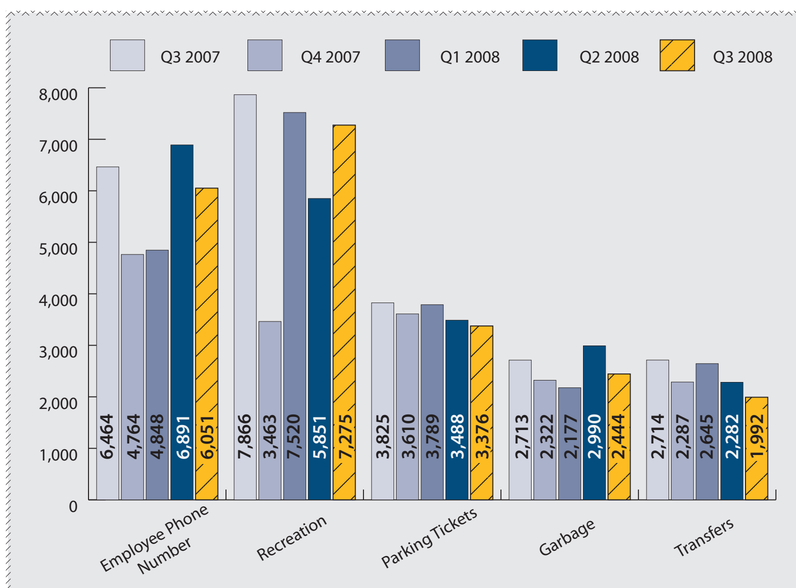
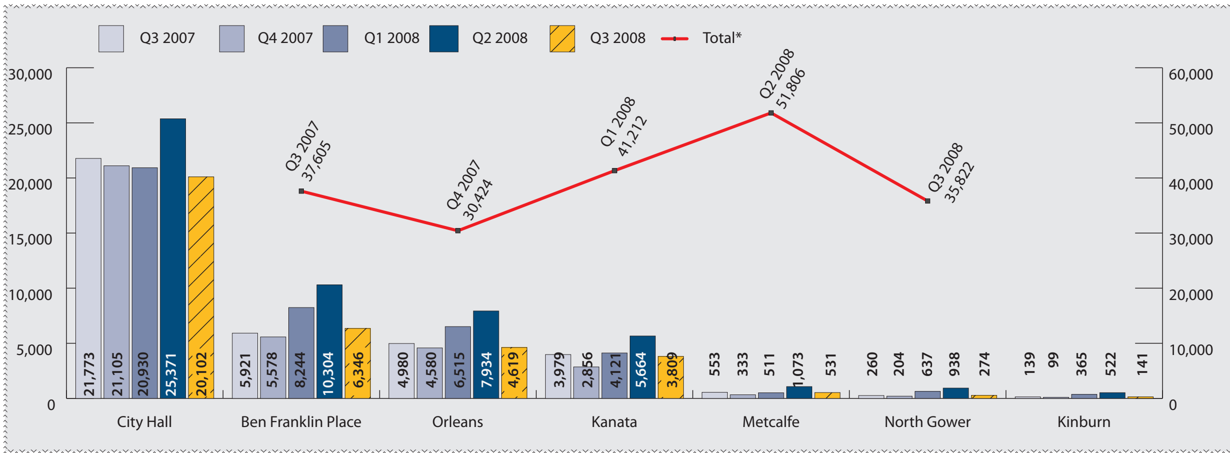


Figure 60: Total Client Service Centre transaction volumes

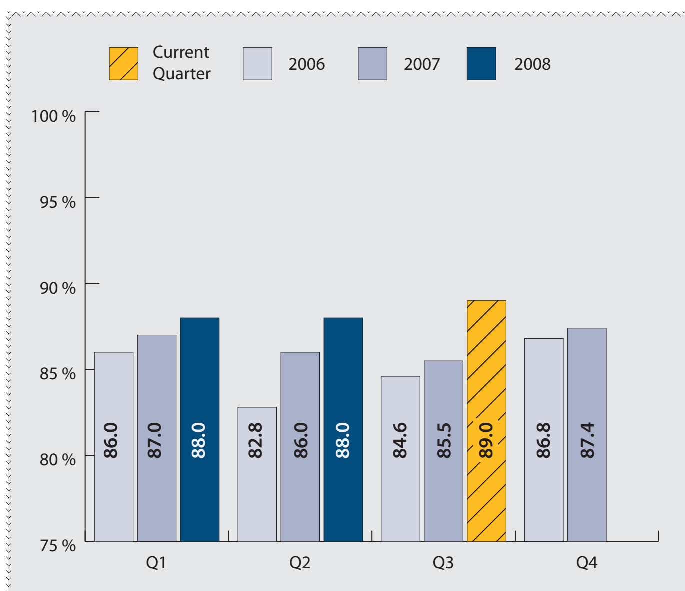


*City-wide total plotted on the secondary axis

Client Service Centre (CSC) transactions volumes for Q3 2008 were in line with Q3 2007 levels. Decreased transaction volumes at the CSCs from Q2 2008 to Q3 2008 follow a known annual trend. This decline in transaction volumes is primarily attributed to the fact that there are no property tax due dates in the third quarter.

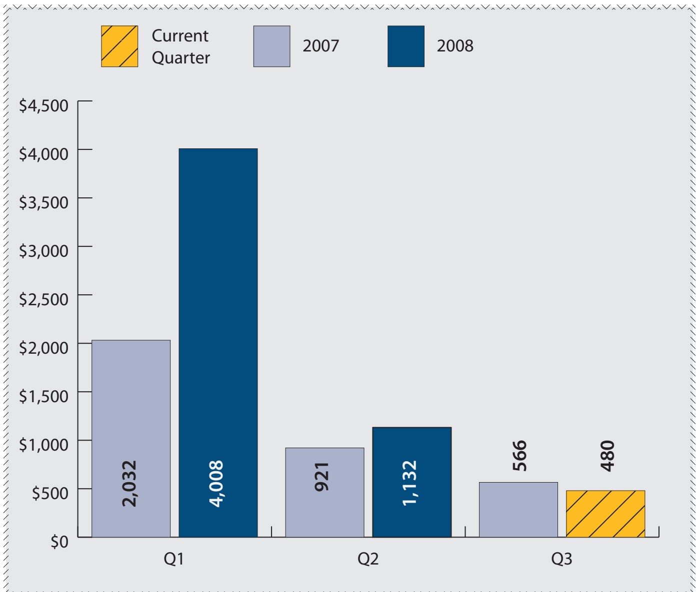
Figure 61: E-Services adoption

Visits to *ottawa.ca* reached yet another new quarterly high of 1,756,843 in Q3 2008. As a result of the increase in visits, 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), increased to 89%.



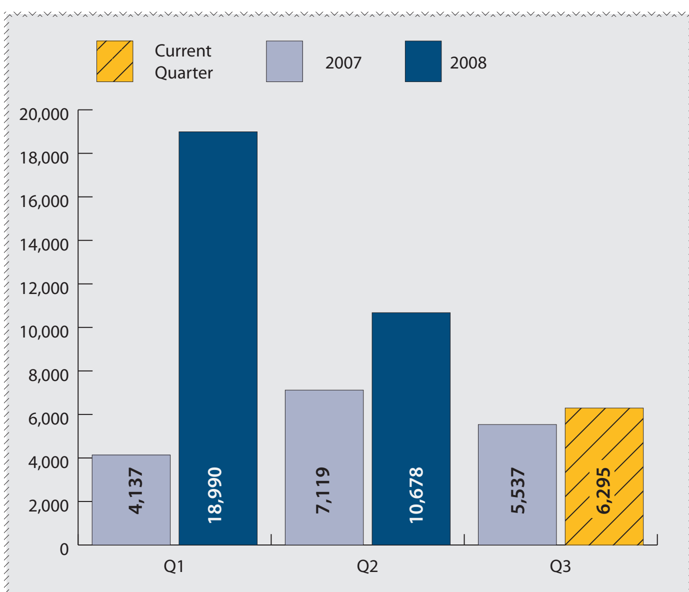
Surface Operations

Figure 62: Cost per lane km of road



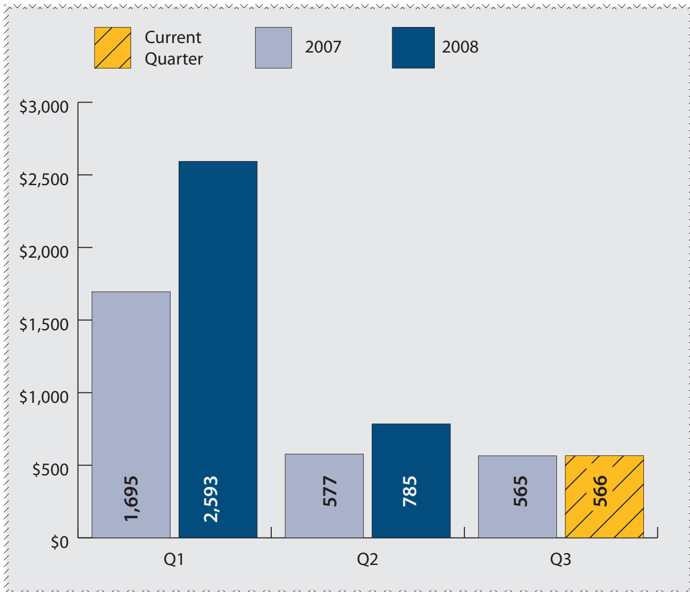
The cost per lane kilometre of road in Q3 is down by 14% when compared to the previous year. The decrease is largely attributable to 2007/2008 winter physical inventory count and other inventory adjustments.

Figure 63: Number of 3-1-1 calls related to roads



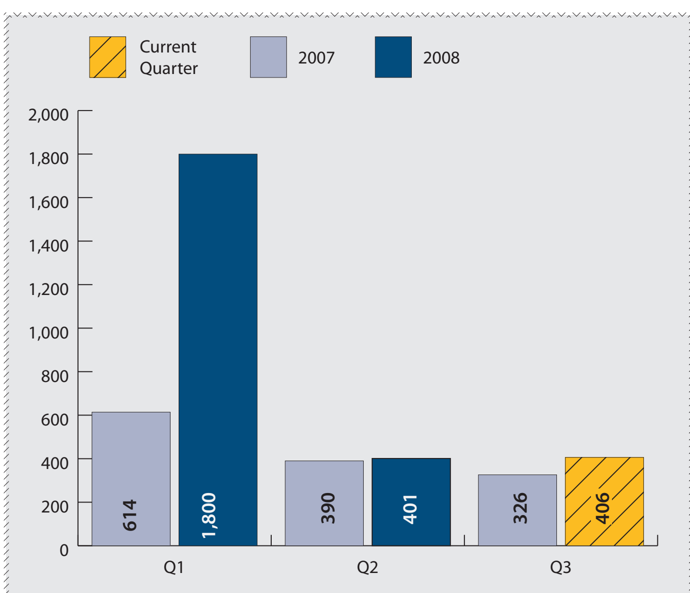
Overall call volumes are up slightly but are broadly in line with previous years.

Figure 64: Cost per km of sidewalks/pathways



The Branch approximately maintained the cost per km of sidewalks/paths at the 2007 level.

Figure 65: Number of 3-1-1 calls related to sidewalks/pathways



Sidewalk call volumes are up by 25% (326 in 2007 to 406 in 2008). The overall numbers of calls are too small to be indicative of a trend at this stage.

Traffic and Parking Operations

Figure 66: TBD

Work has begun to enable the reporting of bicycle use on a selection of the City's principle commuter routes in the Quarterly Report. This is in response to direction received at the Corporate Services and Economic Development Committee meeting on 17 September 2008.

This measure will be reported on starting with the 2008 Q4 Quarterly Report.

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	Of all the planned scheduled service trips in a day, the percentage that are operated.
Figure 13: On time review - Percentage of applications with authority delegated to staff that reach a decision on target	The following are the timelines for site plan control applications with authority delegated to staff: • 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.
Figure 15: Building permit applications submitted	**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 16: Percentage of applications determined within legislated timeframes	The provincially legislated timeframes for the determination of building permit applications are as follows: • **House** - 10 business days • **Small Building** - 15 business days • **Large Building** - 20 business days • **Complex Building** - 30 business days. 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 and advise the applicant whether the application demonstrates the intent to comply with the Building Code and applicable law, hence the use of the term "determination." The final timing of the issuance of a permit reflects the performance of the applicant (quality of application and responsiveness to identified deficiencies) rather than the performance of the branch. Thus, Building Code Services branch monitors its performance of completion of the initial review and determination.

Measure	Definition or Explanatory Note
Figure 17: Percentage of applications determined within enhanced (Council-approved) timeframes	For small homeowner projects and tenant fit-ups, Council has approved enhanced timeframes as follows: **Small homeowner projects** (interior alterations, decks, porches and sheds): • 10 days (Provincially mandated) • 5 days (Council approved enhancements) **Fit-ups** (redesign of a space in an existing building for a commercial tenant): • 15-30 days (provincially mandated) • 10 days (Council approved enhancements)
Figure 23: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program	**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: • 50% Province/50% City for administration costs • 80% Province/20% City for financial assistance costs (benefits paid to clients) 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. **Note 2:** For both OW and ODSP, 1 case includes all members of the immediate family; beneficiaries include spouses and children.
Figure 35: Percentage program occupancy	Number of participants in registered programs over the number of available spaces in registered programs x 100.
Figure 39: Number of visits to dental clinics	The following are elible to use the City dental clinics: • Ontario Works Adults, Ontario Works children 0-17 • ODSP Dependent Children (18+) no longer showing on ODSP card • ODSP recipients who do not have a dental card • Essential Health and Social Supports clients • ODSP clients who cannot find a private office to see them on emergency basis • Children In Need of Treatment program for children (age 0-17) from low income families who do not have dental insurance and who cannot afford to pay for it in private office and who qualify according to dental criteria [The provincial CINOT dental program is a limited plan, not an ongoing access to dental services.]
Figure 41: Number of health hazards responded to by health inspectors	Health hazard means a condition of a premise, a substance, thing, plant or animal other than man, a solid, liquid, gas or combination of any of them, that has or that is likely to have an adverse effect on the health of any person, and can include man-made or natural hazards (such as West Nile virus), or biological, chemical, radiological and nuclear (CBRN) hazards.
Figure 44: Number of circulations per capita	The total monthly circulations by official population.
Figure 45: Number of electronic visits per capita	The total unique monthly sessions established on the Ottawa Public Library (OPL) website divided by the official population.

Measure	Definition or Explanatory Note
Figure 50: Operating cost per km ($) - fire trucks and ambulances	Operating Cost is compiled according to the Ontario Municipal Benchmarking Initiative (OMBI) definition and includes: • Fuel • Parts • Labour (at the actual cost of salaries, benefits and overtime for mechanics) • Commercial repairs (costs incurred for sending vehicles to be repaired at external (private sector) garages). Depreciation is not included for the purposes of this measure.
Figure 51: Operating cost per km ($) - other vehicles (light and heavy)	Please see the definition for Figure 50 above.
Figure 58: 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 59: 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 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 61: E-Services adoption	The E-services adoption indicator measures the proportion of citizen interactions that occur through the Web compared to the interactions through all channels (phone, counter, web and e-mail).

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