Quarterly Performance Report to Council Q4

October – December 2008
City of Ottawa

2008063064

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 Q4 2008 was down by 5.2% due to a strike that began in December (Figure 1).

Solid Waste Services

There was a 6% increase in the amount of waste recycled, while the number of tons landfilled remained relatively constant (Figure 10).

Building Code Services

The total number of building permit applications declined 23.3% in Q4 2008 from Q4 2007 (Figure 17).

The percentage of applications determined within legislative timeframes improved by 10% from Q4 2007 (Figure 18).

The percentage of applications for small homeowner projects and tenant fit-ups processed within Council-approved timeframes has improved to 98% and 95% respectively (Figure 19).

Police Services

While the total number of calls that required an immediate on-scene police presence increased by 2% in 2008, emergency calls decreased by 1% in Q4 2008 from Q3 2008 (Figure 23).

Employment and Financial Assistance

An influx of refugees in August caused the verification processing for Ontario Works applications in Q3 2008 to average 4.6 days. This was a 0.4 day increase from Q2 2008 and was 0.6 days above the standard (Figure 29). (Note: EFA data will always be reported with a one-quarter lag.)

Fire Services

Between Q4 2006 and Q4 2008, the number of incidents responded to by fire services in Q4 has increased by 8.33% (Figure 30).

Housing

The average nightly bed occupancy in emergency shelters during Q4 2008 was 118%, up 2.25% from Q3 2008 (Figure 33).

Parks and Recreation

The number of participants in registered programs per 1,000 population increased by 12.7% in Q4 2008 over the same period in 2007 (Figure 35).

Health Services

Once the OC Transpo strike began, there was a notable change in the number and pattern of visits to the City's sexual health and dental clinics during Q4 2008 (Figures 40 and 41).

During Q4 2008, 64.8% of high-risk food premises were inspected (Figure 45).

Public Access Through Initial Point of Service

Ninety-one percent of all citizen interactions with the City occured via the Internet as measured by the rate of e-service adoption, up from 87.4% in Q4 2007 . The number of visits to *ottawa.ca* continues to rise (Figure 63).

Surface Operations

Cost per kilometre on sidewalks/pathways is up marginally in Q4 2008 relative to Q4 2007 due to temporary enhancement of sidewalk-clearing services to facilitate pedestrian mobility during the transit strike (Figure 66).

Conclusion

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

To ensure that the report remains relevant and meets the evolving information needs of Council, we welcome your input and suggestions. Please contact Steve Box, Manager, Policy Coordination and Outreach, City Manager's Office, at *Steve.Box@Ottawa.ca*, 613-580-2424, ext. 24200.

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City of Ottawa

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COMMUNITY AND PROTECTIVE SERVICES COMMITTEE

CORPORATE SERVICES AND ECONOMIC DEVELOPMENT COMMITTEE

TRANSPORTATION COMMITTEE

Context

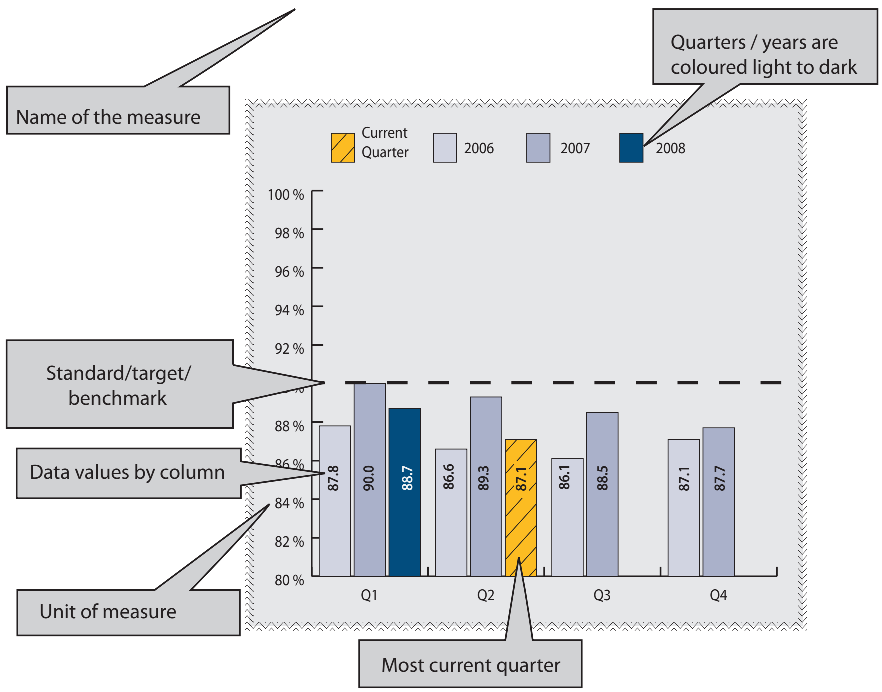
Council receives and approves a series of strategic branch reviews (SBRs), which are then considered contracts between service areas and Council to provide services at established standards. The Quarterly Performance Report to Council is one of the accountability mechanisms used to demonstrate performance against expected standards. The report also contains contextual measures to explain performance results. For example, a spike in service request call volumes may result in a temporary decline in ability to address an approved standard for service turnaround times.

Q4 2008

How to read the charts

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

Figure X: Name of the measure being displayed

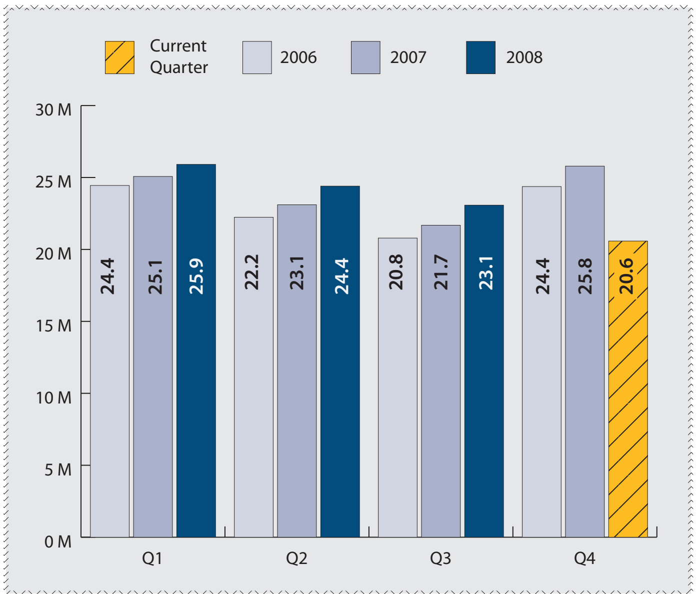


Text below or beside the chart provides a description of factors that influenced the reported results in the most recent quarter. For some charts, specific terms are defined in the Definitions and Explanatory Notes section on p. 38.

Transit Services

On August 20, 2008, the Transit Committee approved a Strategic Branch Review for Transit Services. The approved review can be thought of as a contract between the service area and Council for the delivery of its service to citizens at a determined service standard. The review commits Transit Services to report on a range of performance measures, some of which are appropriate for release on a quarterly basis and appear below; other measures from the Strategic Branch Review will appear in the Annual Report.

Figure 1: Conventional transit ridership

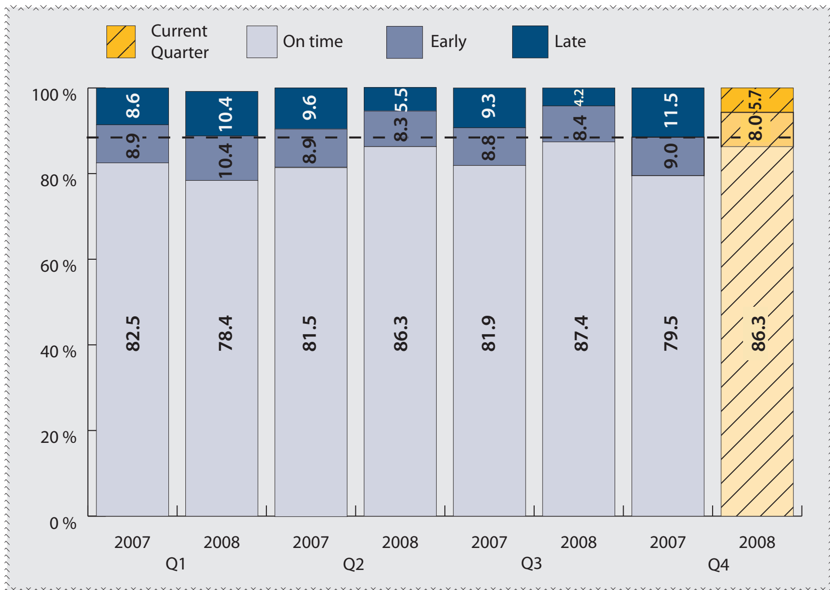


Conventional transit includes regular transit (bus and O-train), commuter transit and school transit, but not paratransit services. Ridership in the fourth quarter (Q4) of 2008 shows an abrupt decrease due to the service disruption brought about by the labour dispute, which started on December 10, 2008 and continued into 2009. For the first two months of Q4 2008, ridership was up by 1% over the same period in 2007. The average gas price at the pump in the region dropped from \$1.10 to \$0.77 between October 1 and November 30, 2008.

Figure 2: Occupancy Rate

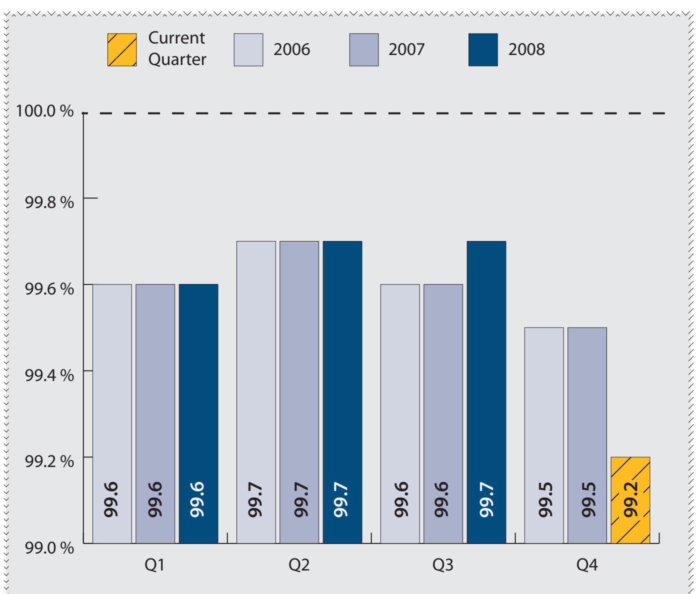
The Transit Services Strategic Branch Review identified Occupancy as a key performance measurement. Occupancy will measure the degree to which the service capacity offered by OC Transpo is consumed by customers. Information from various sources is being arranged so that meaningful measures of occupancy can be derived and reported upon soon.

Figure 3: On-time service performance at time-points



On-time performance is a key measure of service reliability. Schedule adherence during the fourth quarter of 2008 was exactly the same as during the second quarter, with similar traffic congestion and ridership conditions. As a reminder, quarterly figures prior to Q2 2008 reported on trips departing time points - 2 to + 3 minutes off published schedules. The new policy standard is not to run early and not be more than five minutes late. As a result of the change in the definition of lateness, the percentage of trips running late seems to have decreased since Q2 2008. For proper reporting on the new standard of not 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. We are making significant progress on developing an ability to derive, process and report on on-time performance data from our vast bus positioning system database in a robust and comprehensive way.

Figure 4: Percentage of planned service trips operated



The new policy standard of Transit Services is for 100% of vehicle trips to be placed into service as scheduled. A loss of 0.1% can translate into 6,000 to 7,000 passengers impacted in a month.

Starting with the fourth quarter of 2008, there is a departure in the chart, as service availability is only reported for working weekdays, as was done in the Transit Services Annual Performance Report 2007. Service availability is typically higher on Saturday and Sunday, but with significantly fewer scheduled vehicle trips placed into service.

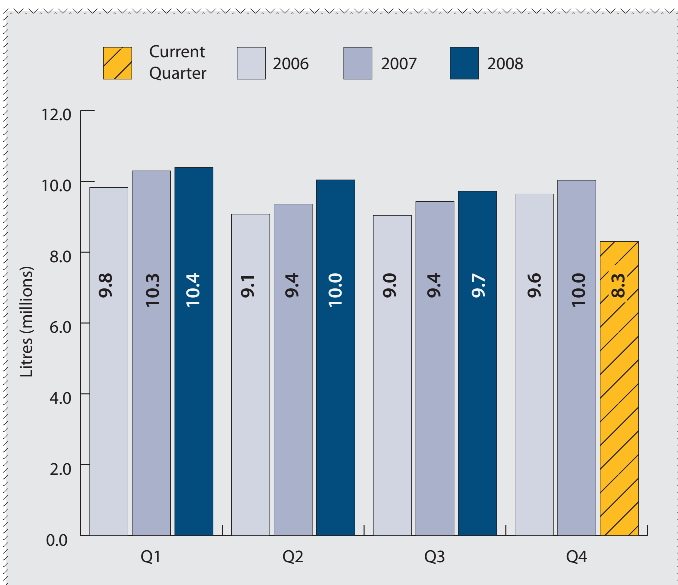
Figure 5: Maintenance service met - Transit

With the integration in mid-2008 of Transit Maintenance with the Transit Services Branch, this measure will be strengthened through heightened business focus and improved data collection and tracking practices. The target for Transit Services is 100% service availability at all times.

Figure 6: Mean distance between bus changes for mechanical reasons (kms)

This measure and related ones, such as vehicle downtime, will be strengthened following the recent deployment of M5, a maintenance planning software tool, in the Transit Maintenance Division of the Transit Services Branch. The business focus is set on reaching utilization of 90% of the bus fleet. Mechanical failure rates as reported in the Transit Services Annual Performance Report 2007 were 32.2 failures per 100,000 vehicle-kms in 2007 – an improvement of 10% over 2006.

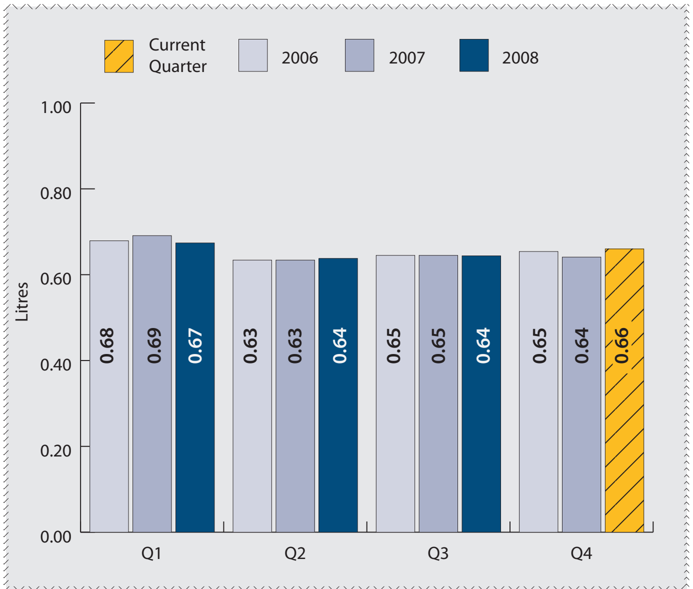
Figure 7: Total fuel usage - buses (in millions of litres)



The reduced fuel usage shown in the fourth quarter of 2008 is the result of the labour disruption starting on December 10. Service for the entire quarter would have brought fuel usage to about the same level as that of Q4 2007. The total consumption of fuel is primarily driven by fleet size, the level of service provided and, in winter, the harshness of weather conditions.

In spite of the falling cost of crude oil in late 2008, the cost of diesel fuel remained relatively high through the second half of the year (the Q4 average was $1.27 per litre). As a result of the labour dispute, a penalty of about $415,000 was paid to the supplier for fuel not ordered in December, as per our fuel supply contract.

Figure 8: Fuel usage per km - buses (in litres)



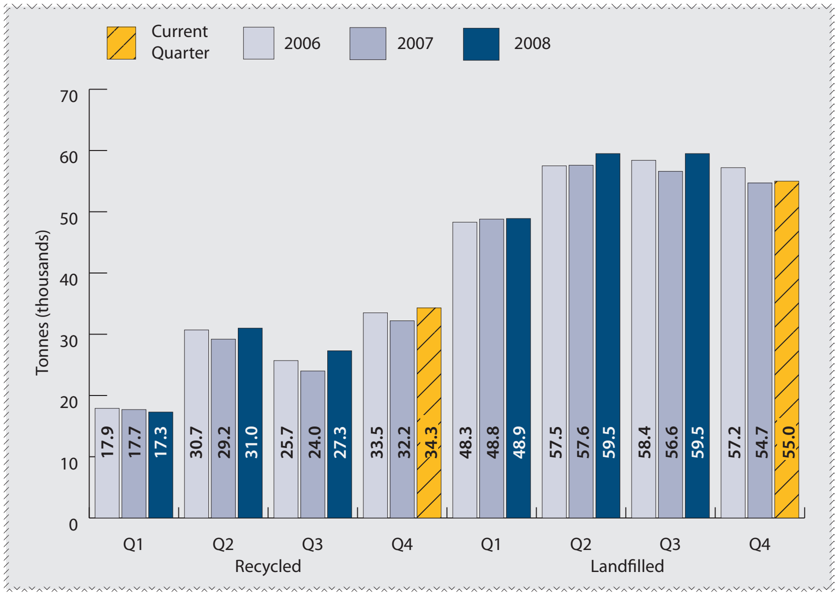
Fuel usage per km in Q4 2008 was $0.02 higher than in Q4 2007, reflecting in part the younger fleet composition. Fuel usage per km is highest in Q1 as a result of heating use and driving in the snow, and lowest in Q2 because there is less idling and the air-conditioning units are not turned on until Q3.

Figure 9: Direct costs per km

The metrics are to be reported on in subsequent reports.

Solid Waste Services

Figure 10: 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 no change in the amount of waste landfilled. There was a 2080 tonne increase (6%) in the amount of waste recycled over Q4 in 2007. This increase relates directly to the increase in leaf and yard waste collected in Q4 2008 over Q4 2007 (2088 tonnes).

Figure 11: 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. There was no change in the amount of garbage landfilled or the amount of material recycled from apartments in Q4 2008. There was a 1% increase in residential garbage sent to the landfill, while the amount of curbside recycables collected was unchanged.

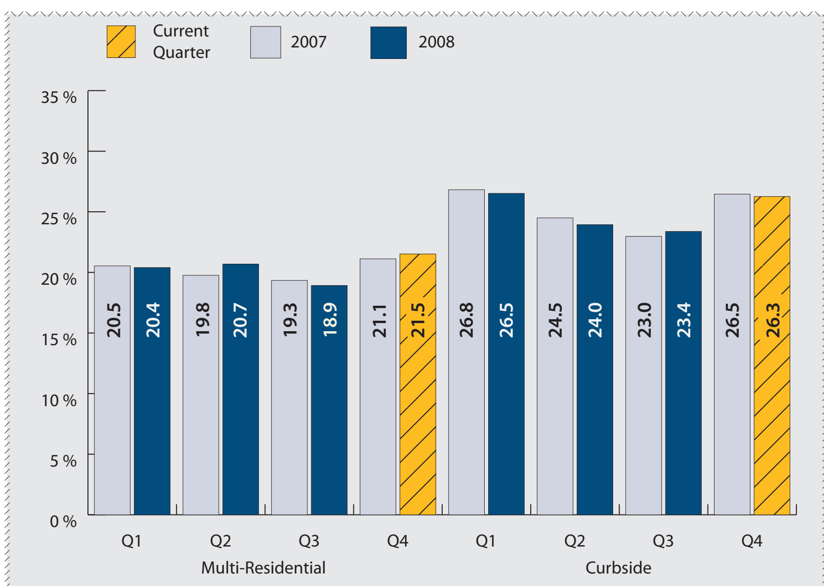
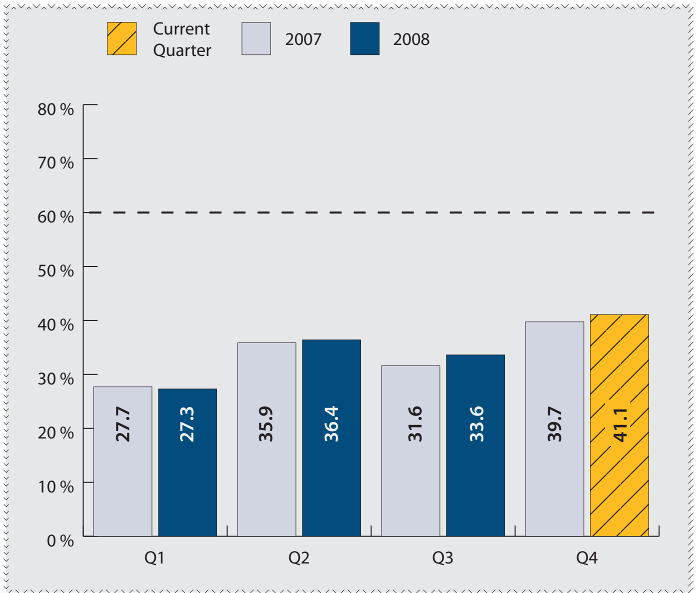


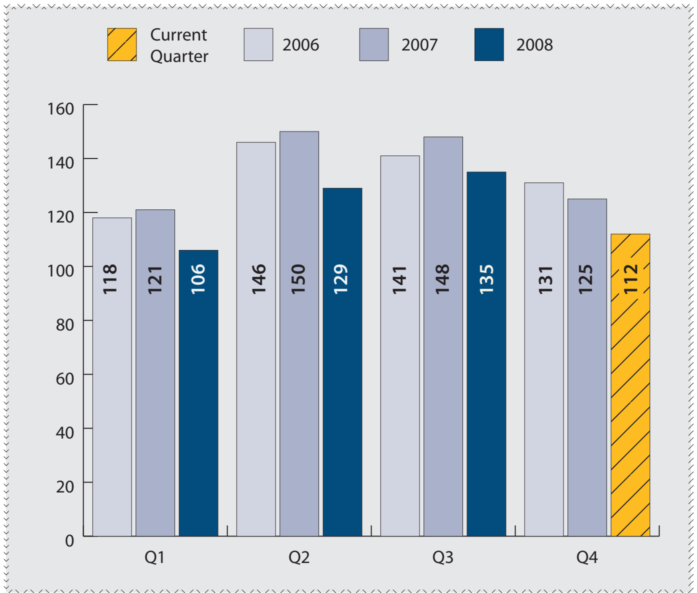
Figure 12: Percentage of residential waste diverted (all waste streams)



This chart shows diversion rates for all streams of waste (blue and black box, yard waste and organics) in curbside residences. The 1.5% increase in the overall curbside waste diverted over Q3 of 2008 is due to increases in the amount of leaf and yard waste collected. Early snow cover in the fall of 2007 delayed the collection of some leaf and yard waste to the spring of 2008. All leaf and yard waste was collected in Q4 of 2008, resulting in increased tonnes collected. Note the 60% target, which we are working towards by expanding our programs to include the Green Bin in Winter of 2010.

Planning

Figure 13: Number of development applications processed by quarter



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

Results for Q4 2008 are slightly below Q2 and Q3 2008, and Q4 2006 and 2007. These results are affected by a range of factors, including response times from external agencies, timing of Councillor and applicant concurrence, the time involved in extensive issue resolution and the schedule for Committee meetings.

Figure 14: On-time review - Percentage of zoning by-law amendment applications that reach City Council decision on target

This chart represents the percentage of Zoning By-law Amendment applications that reach City Council on or before target. The target is to achieve Planning Act timelines of 120 days for a decision by Council 80% of the time. Since 2004, the number of Zoning By-law Amendments that reached Council on target has improved, but this result is affected by the scheduling of meetings, the lag between Committee and Council meetings, and complexity of applications. While Q4 2008 results are below target, they show an improvement over Q3 results and reflect the reduced number of Committee and Council meetings during December.

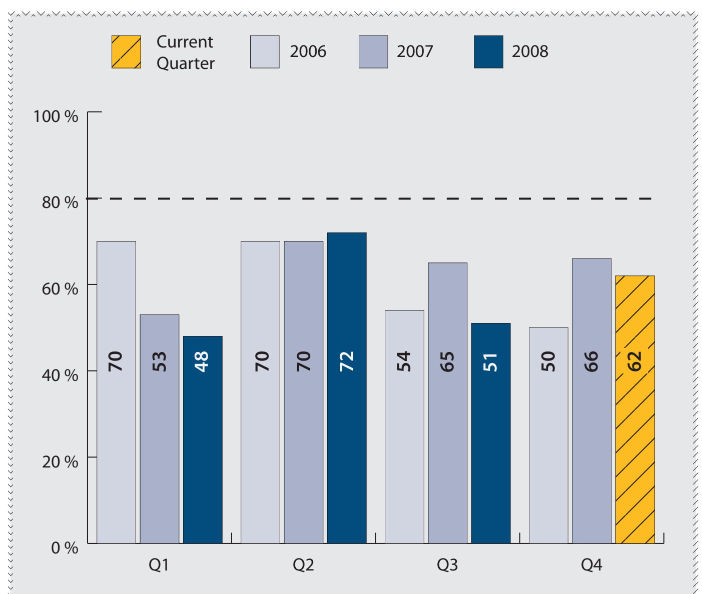
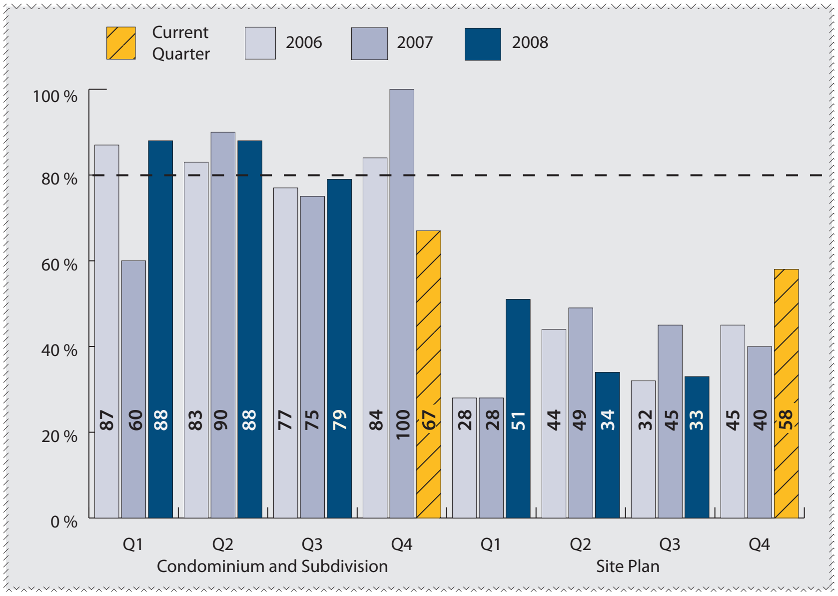


Figure 15: On-time review - Percentage of applications with authority delegated to staff that reach a decision on target



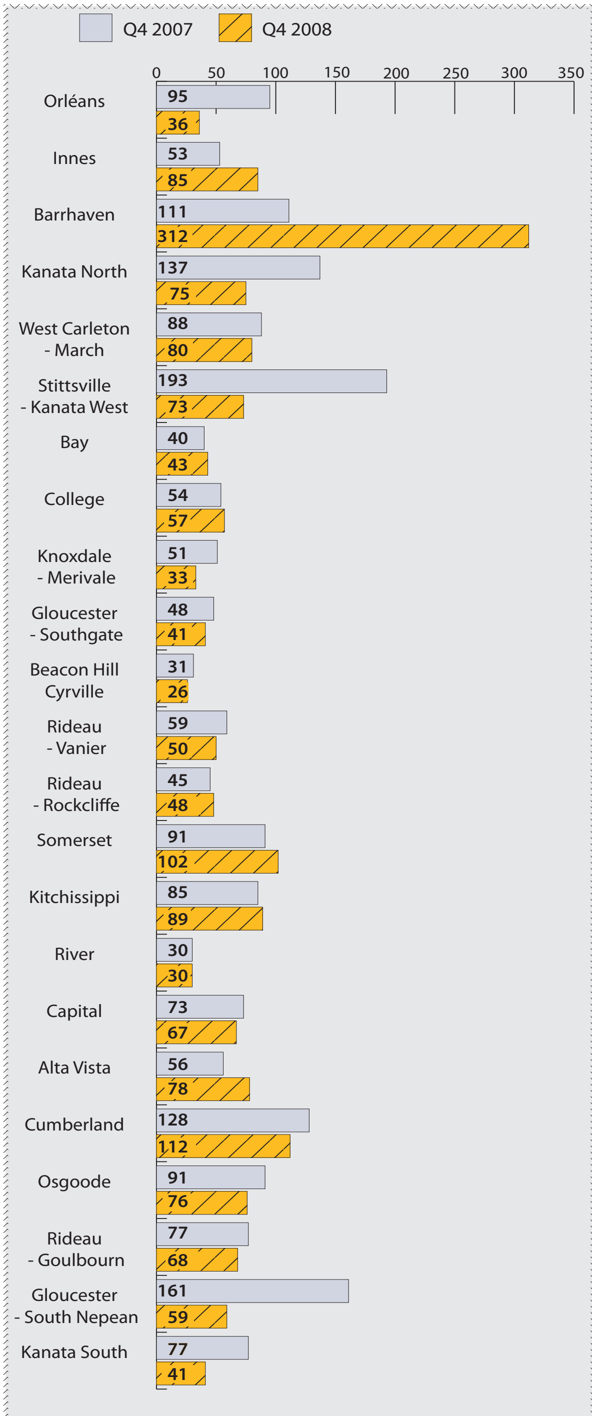
The target for Subdivision / Condominium applications is to achieve the Planning Act timeframe of a decision within 180 days 80% of the time. Owing to the small numbers processed, and because these applications have similar processes, they are combined. The small numbers can result in significant variations in achieving targets. Q4 2008 results are 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. 38).

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. Q4 2008 results are below target, but show an improvement over the first three quarters of 2008, as well as over 2006 and 2007.

Building Code Services

Figure 16: Total building permits issued by ward



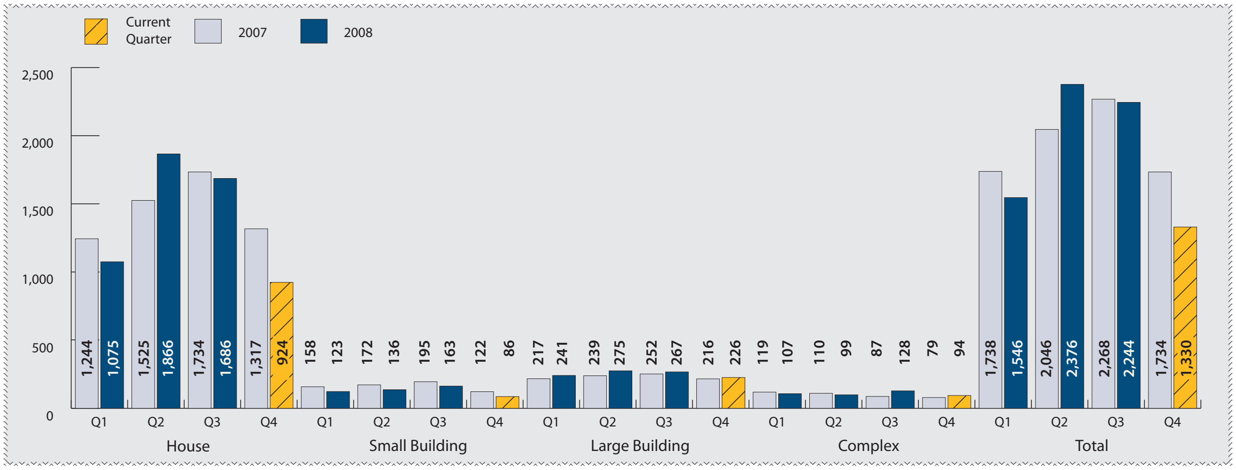
The five wards with the most activity in Q4, accounting for 41.6% of permits issued, are as follows:

- Barrhaven – 312 permits, accounting for 18.6% of total permits issued;
- Cumberland – 112 permits, accounting for 6.7% of permits issued;
- Somerset – 102 permits issued, accounting for 6.1% of total permits issued;
- Kitchissippi – 89 permits issued, accounting for 5.3% of total permits issued;
- Innes – 85 permits issued, accounting for 5.1% of total permits issued.

The unusually high number of permits issued for Barrhaven in this quarter is a result of issuing all of the Half Moon Bay permits together. The significant drop in permits for Stittsville-Kanata can be attributed to the area's development freeze imposed by the Province.

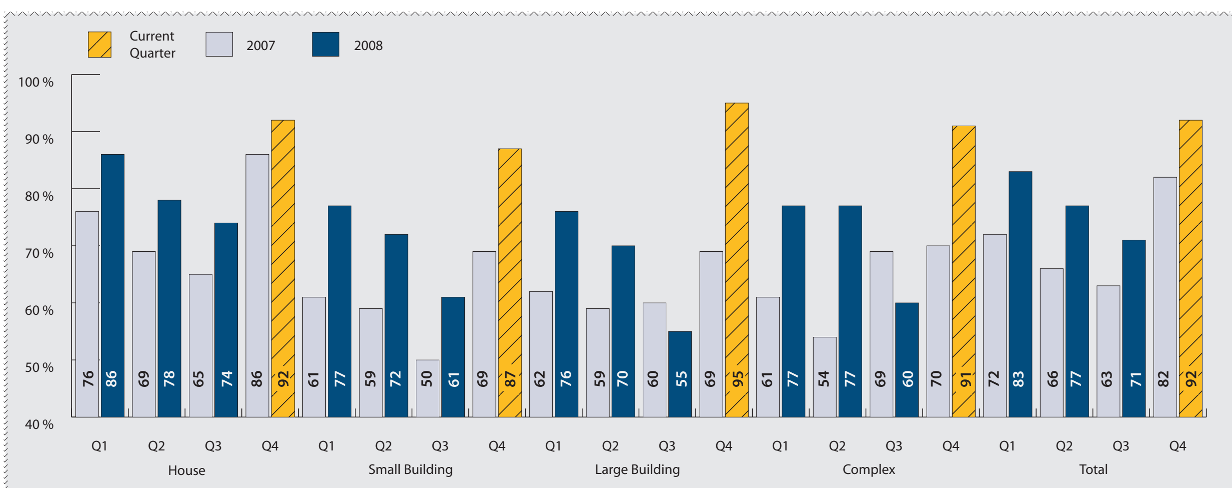
The above figures reflect the activities of the construction industry and generally indicate where economic and urban growth is occurring. Accordingly, these figures are considered economic indicators rather than performance indicators.

Figure 17: Building permit applications submitted



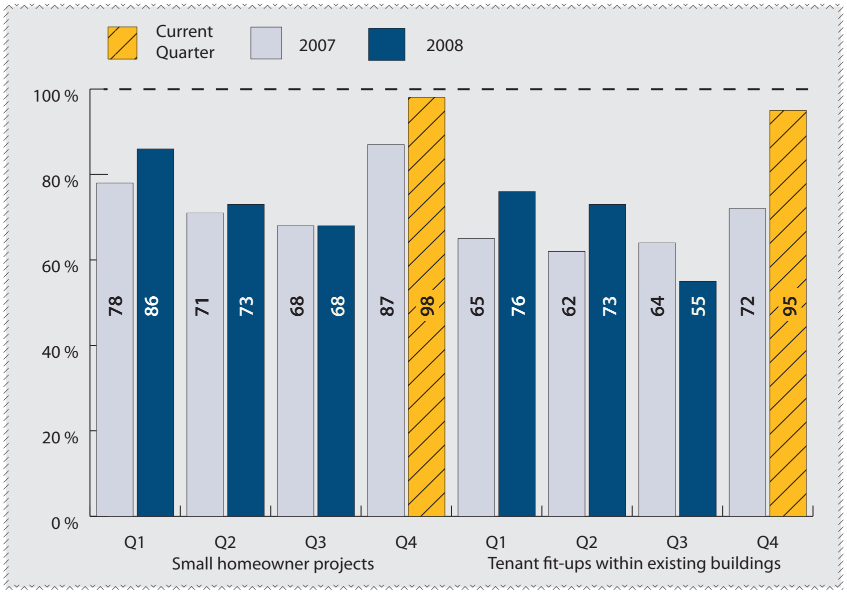
The total number of applications for building permits is down 23.3% in the fourth quarter of 2008, relative to the same period in 2007. (For definitions of the different categories, please see the Definitions section on p. 38.)

Figure 18: Percentage of applications determined within legislated timeframes



Further refinements have been made to processes and data collection, resulting in improved performance and reporting. The improvement in turnaround times continues to reflect the successful implementation of the award-winning eFootprint Applications portal process introduced in late 2007. It also reflects the refinements to the permit application processes, and the lower volume of applications received in Q4. (For definitions of the list of timelines and how these are calculated, please see the Definitions section on p. 38.)

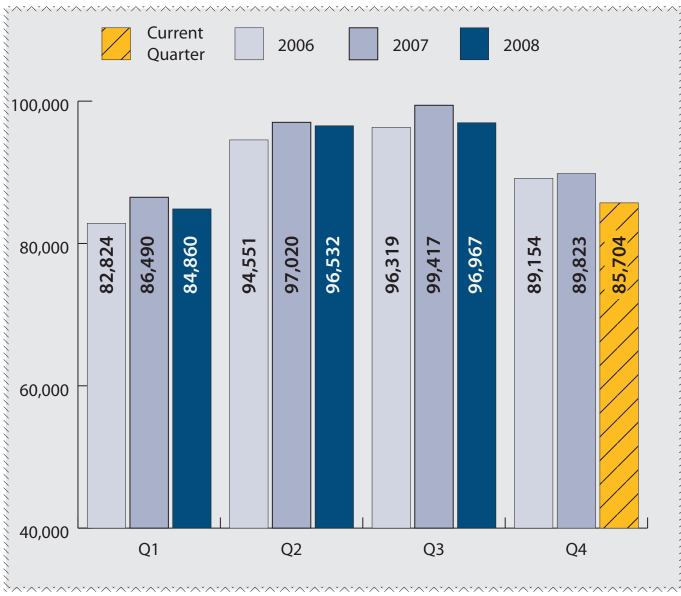
Figure 19: Percentage of applications determined within enhanced (Council-approved) timeframes



Q4 2008 saw a determination made within five days for 98% of small homeowner projects, which is a significant increase over the 87% rate for the same period in 2007. For tenant fit-ups in Q4 2008, a determination was made within 10 days for 95% of applications, up from 72% for the same period in 2007. The marked improvement in turnaround times can be attributed to the eFootprint Applications portal process, which has improved productivity and enabled staff to better serve this client group. (Please see the Definitions section on p. 38 for a listing of timelines.)

Police Services

Figure 20: Number of calls for services - all priorities



After reaching peak levels of 372,000 calls citywide in 2007, demand for service declined by 2% in 2008. The increase in 2007 was partially the result of a 10% rise in Priority 1 calls (crime in progress/life threatening situation), which have grown for the past four years.

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, demand declined by 2,400 calls (-2.5%) in the third quarter and an additional 4,119 calls (-4.6%) in the fourth quarter. In contrast to the previous year, the volume of calls has fallen by approximately 2% (8,700 calls) to 364,063 citywide. The decline has been driven by a reduction in non-emergency, non-life threatening calls.

Figure 21: 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.

From 2005 to 2006, the number of *Criminal Code of Canada* Offences remained stable. In 2007, the addition of 36 Patrol Constables hired under SSI/SGI and a decline in the number of reported *Criminal Code* offences resulted in fewer offences handled per officer. The downward trend continued last year, with the number of offences falling by approximately 2,500 from 2007.

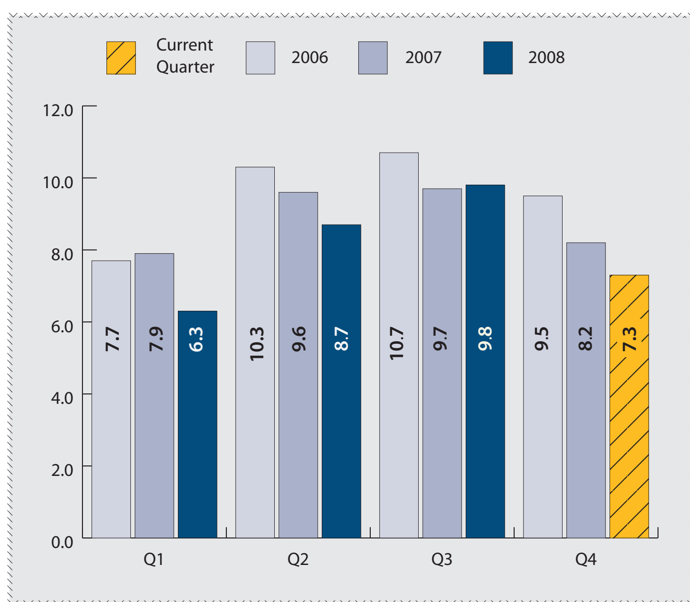
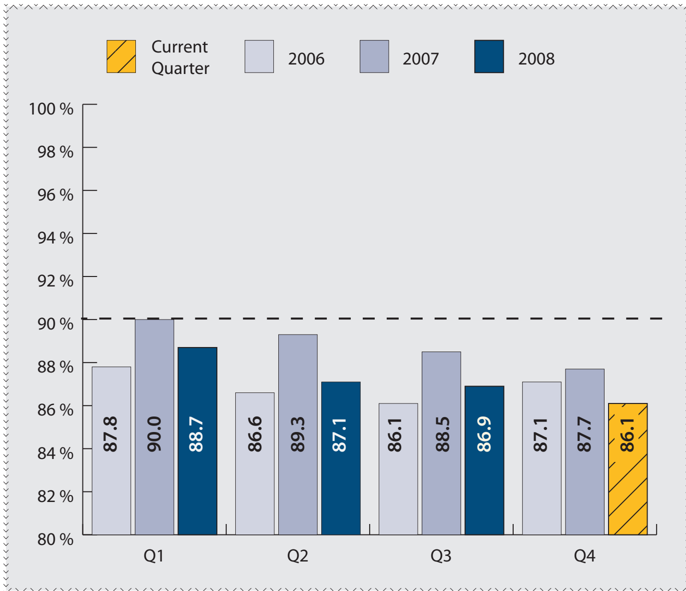


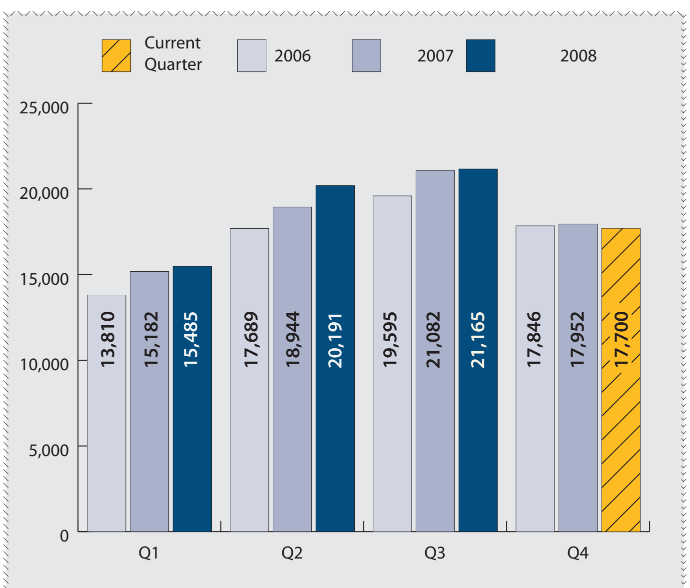
Figure 22: Priority 1 response performance



The Ottawa Police aims to respond to Priority 1 calls for service within 15 minutes 90% of the time, citywide. In 2008, OPS response performance to Priority 1 calls continues to be near the benchmark of 90%, arriving on scene within 15 minutes, 87% of the time.

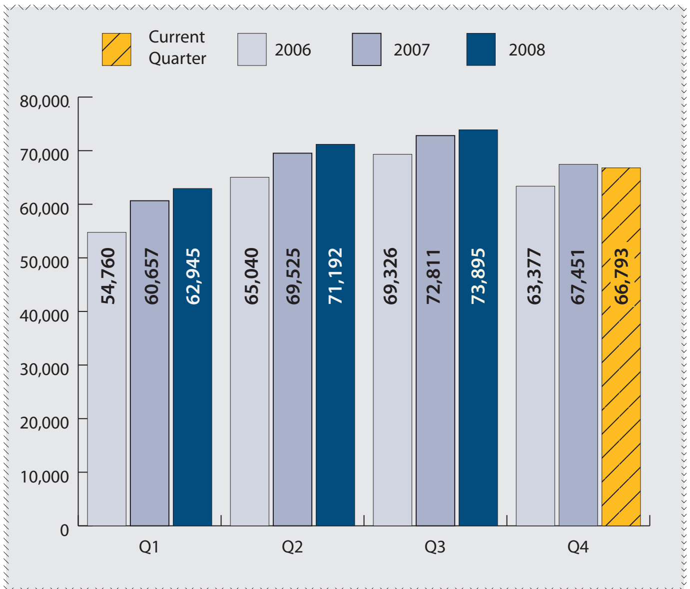
After achieving the response benchmark within 15 minutes 90% of the time for the first time in 2007, response performance to Priority 1 calls for service has declined. Following the same trend as the previous year, response performance continues to decline each quarter from the beginning of the year. 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 23: Emergency calls for service (Priority 1)



While the total volume of calls has fallen in 2008, emergency calls that require an immediate on-scene police presence have continued to rise. Growing by 2% this year, emergency calls declined by approximately 1% (250 calls) in the fourth quarter. The overall increase in emergency response calls is partially the result of an increase in the number of suspicious activity calls, among others. An examination of emergency calls by Division reveals the increase remains evenly distributed citywide.

Figure 24: Service time (Citizen-initiated mobile response calls for service)

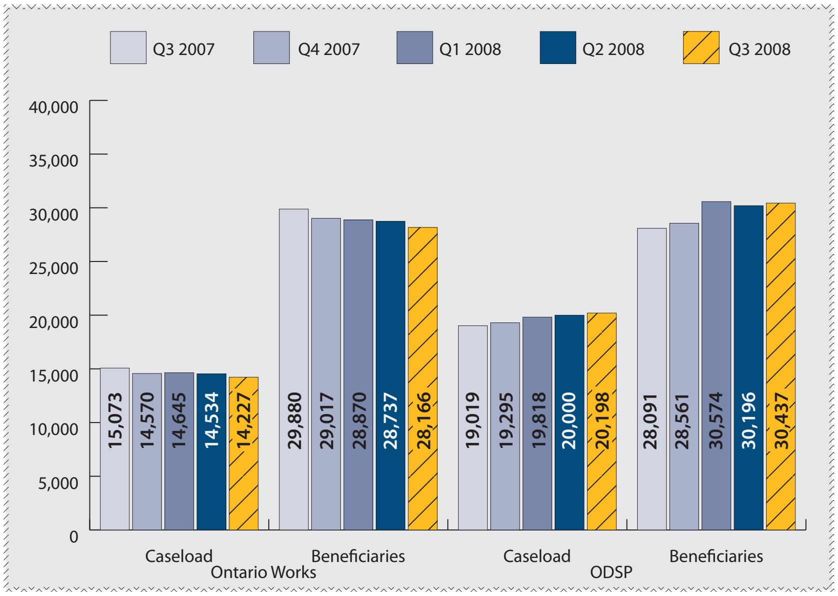


Service Time refers to the cumulative amount of time, in hours, officers spend responding to and dealing with calls for service from the public. In order to ensure on-going data integrity and to accurately capture the work of on-duty Patrol Constables, a review of the service time calculation was undertaken 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 2% in 2008 from 2007. Comparing the fourth quarter of 2007 to 2008, service time has declined by 650 hours, or 1%. The overall increase in service time is correlated to the continued rise of Priority 1 calls and the seasonal variations in call volumes that require an on-scene police presence.

Employment and Financial Assistance

Figure 25: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program



Minimal change from last quarter.

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

Figure 26: Number of intake/inquiry calls, cases screened, and cases granted (Ontario Works and Essential Health & Social Support)

In August 2008, an increase in applications was noted due to an influx of refugees.

There were minimal changes to the number of cases screened and the number of cases granted from the previous quarter.

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

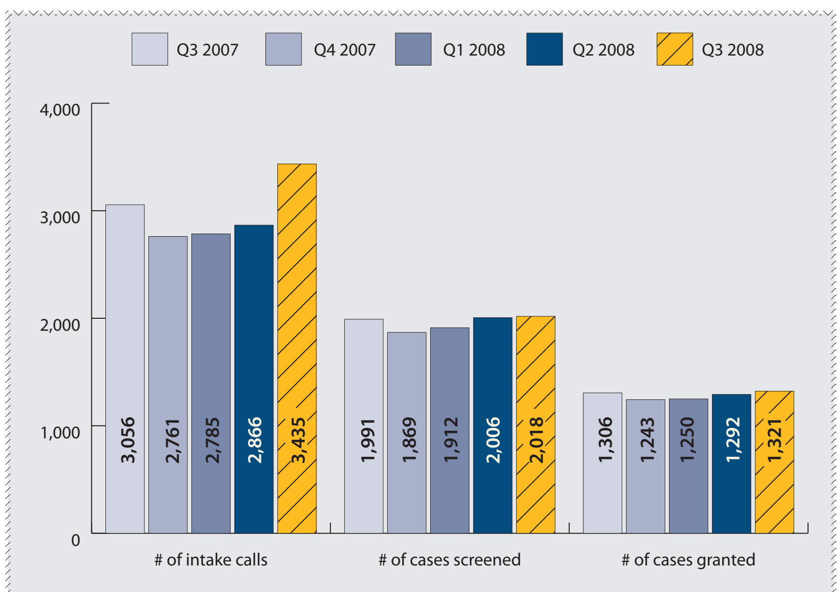
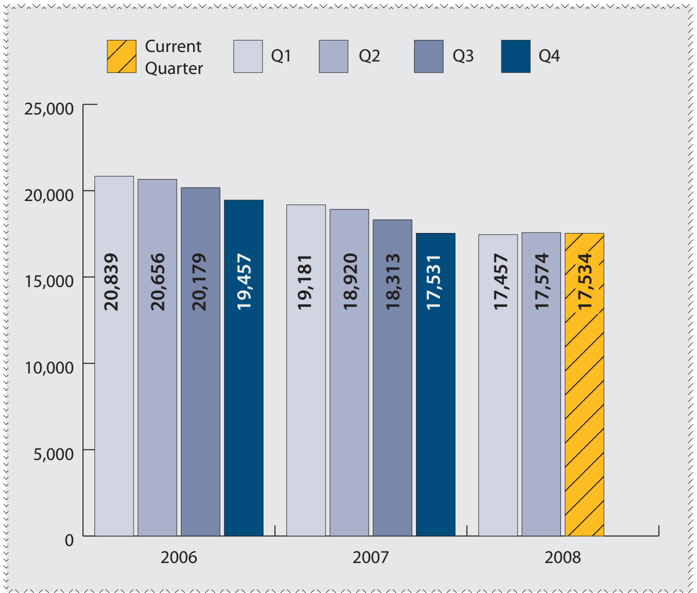


Figure 27: Average number of persons participating in employment programs (includes workshops and attendance at Employment Resource Areas)



Minimal change from last quarter.

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

Figure 28: Number of Ontario Works cases terminated

The increase in terminations reflects Ottawa's relatively low unemployment rate during Q3 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.

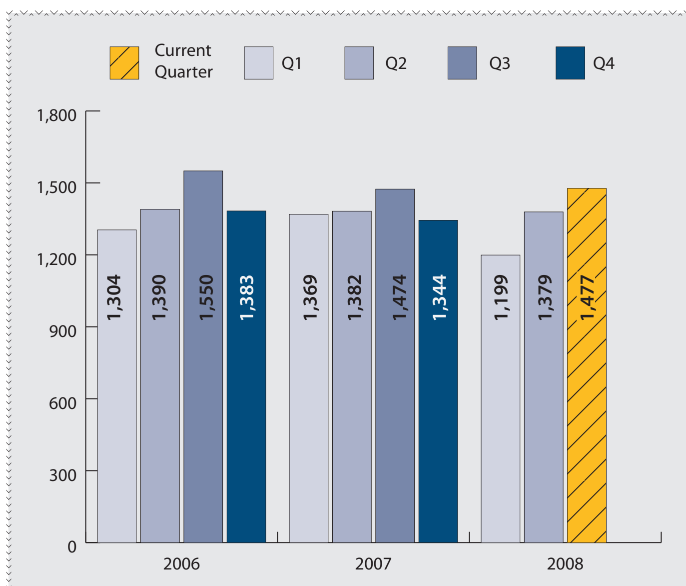
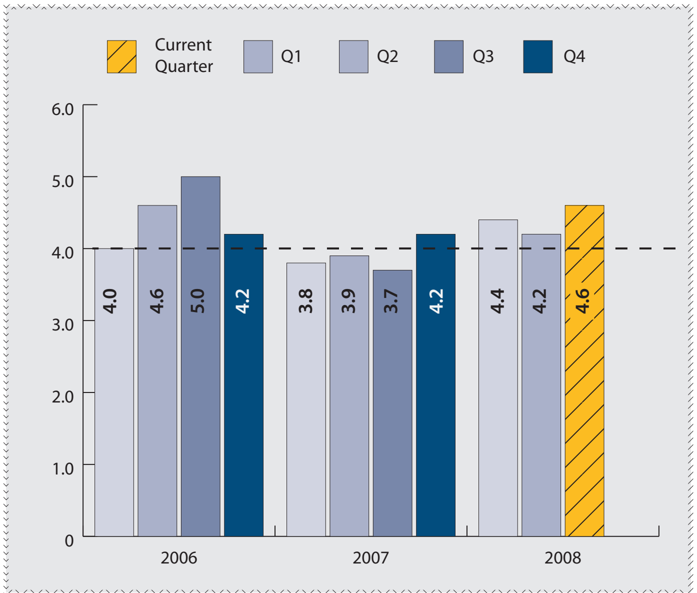


Figure 29: Average number of days from application to verification for Ontario Works

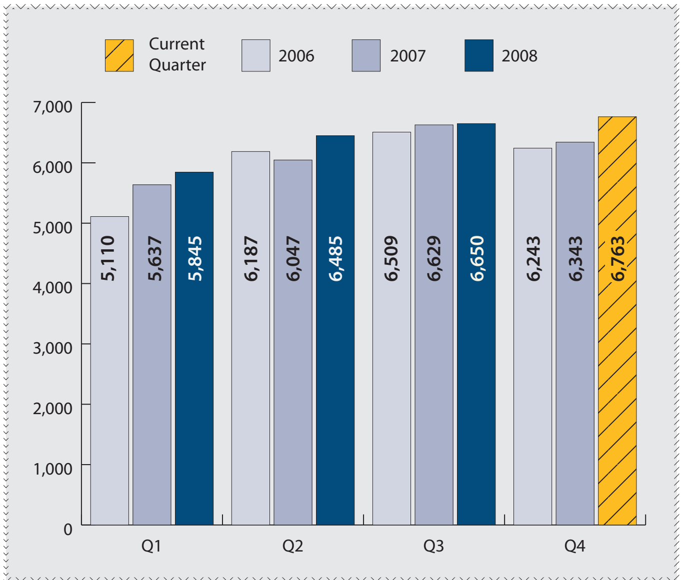


There was an increase in average number of days to verification partly due to a 20% increase in August intake/service requests (refugees).

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

Fire Services

Figure 30: Number of incidents responded to by Fire Services



Yearly total numbers show a gradually increasing trend. Over the last three years, the number for this quarter has increased by 6.62% from last year and 8.33% from the same reporting period two years ago.

Figure 31: Number of residential fire related injuries and fatalities

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

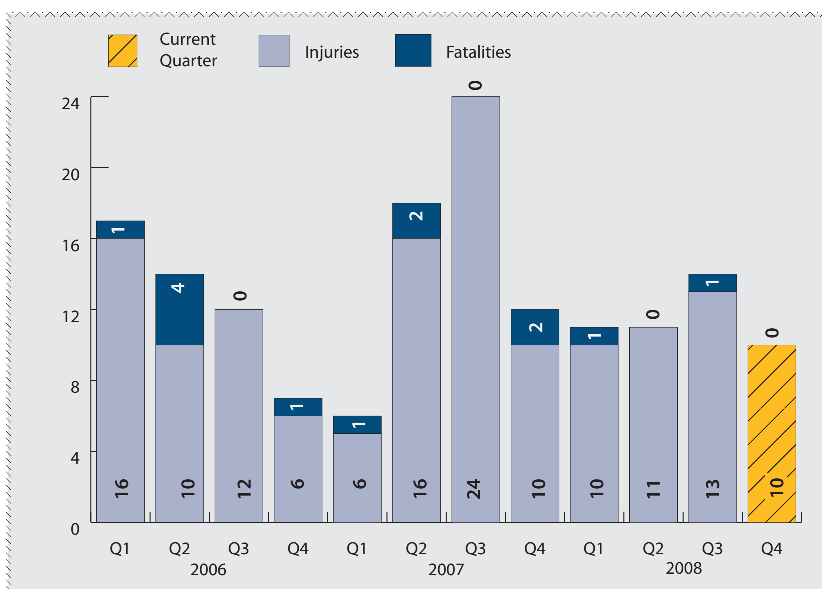
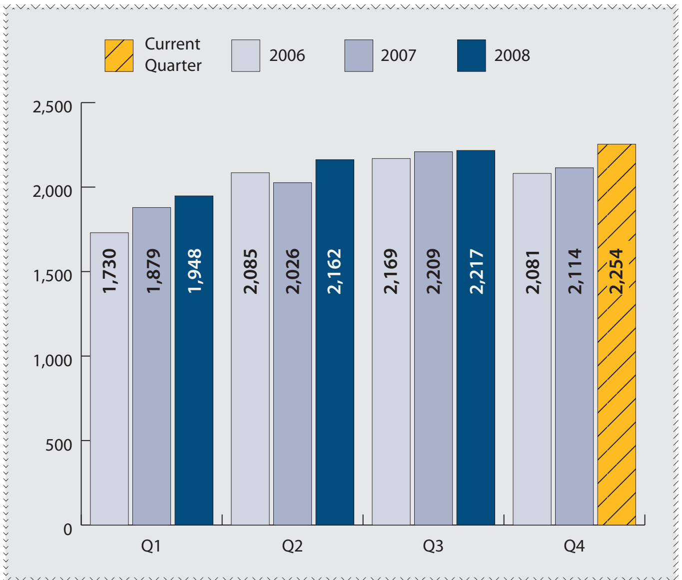


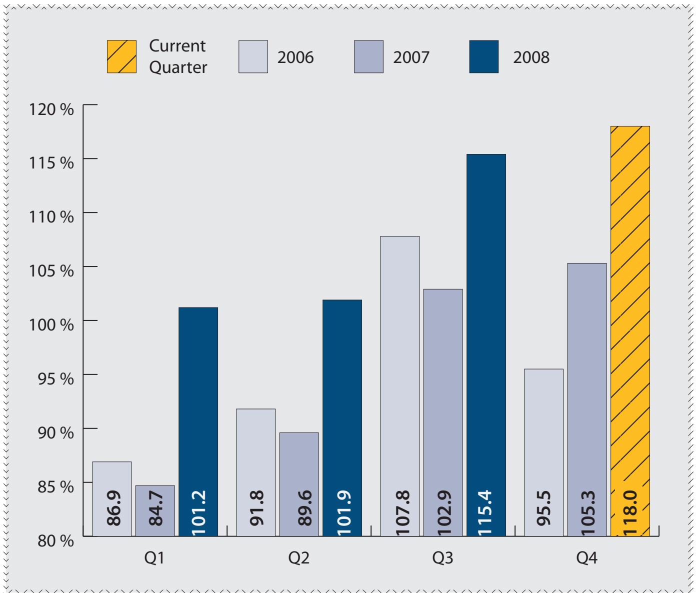
Figure 32: Average monthly call volume



There was a 6.62% increase in average monthly call volume during the same reporting period of Q4 2007 and Q4 2008. There is an increasing trend in the yearly total of average monthly call volume over a three-year period.

Housing

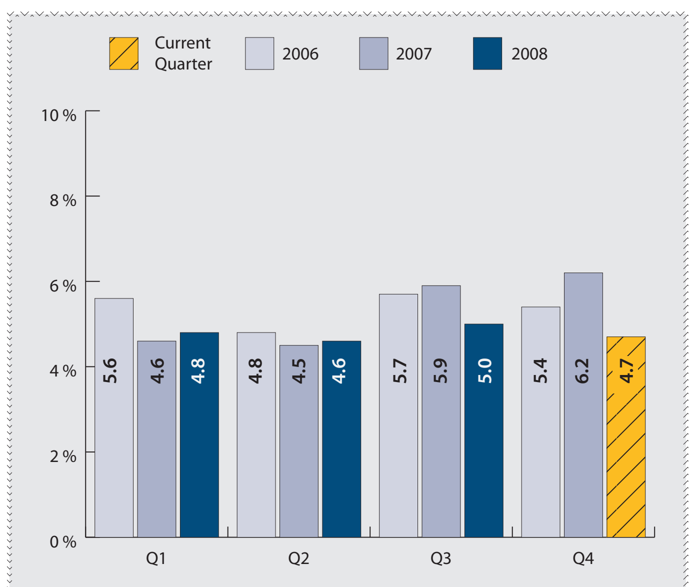
Figure 33: Average nightly bed occupancy rate in emergency shelters



Between the third and fourth quarters of 2008, occupancy increased slightly by 2.25%, similar to the increase between the third and fourth quarters of 2007. Housing support workers assist shelter clients to find affordable housing and supports. The occupancy rate in emergency shelters is mainly 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.

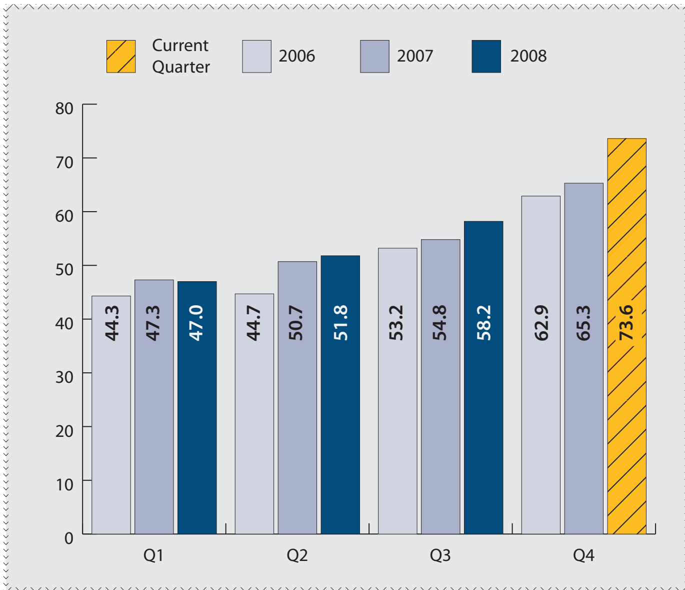
Figure 34: Percentage of individuals and families on the social housing waiting list placed

During the last quarter of 2008, 4.7% of households on the centralized waiting list were placed in social housing. The quarterly average for the last twelve quarters was 5.1%. Since there has been no new RGI (rent geared to income) housing added to the stock, the number of households placed depends on the number of households that vacate social housing. New supply is contingent on federal and provincial government funding. As of December 31, 2008, there were 9,692 households on the waiting list for social housing.



Parks and Recreation

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



The number of participants in registered programs per 1,000 population increased by 12.7% in Q4 2008 from Q4 2007.

Note:

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

Figure 36: Number of participants and available spaces in registered programs

The overall number of participants in registered programs increased by 12.7% in Q4 2008 from Q4 2007, while the number of available spaces increased by 11.84% within the same time period. This demonstrates that as new program spaces are being offered there is a corresponding increase in registration.

Note:

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

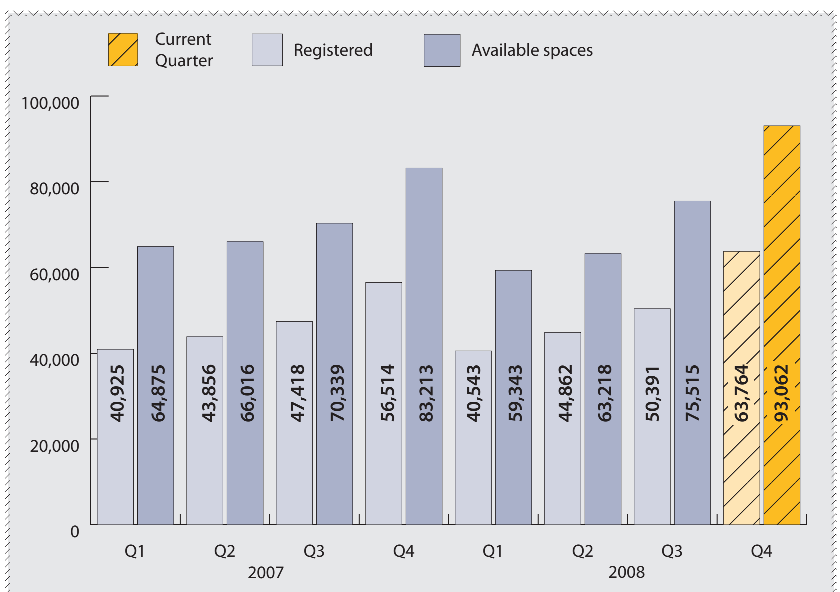
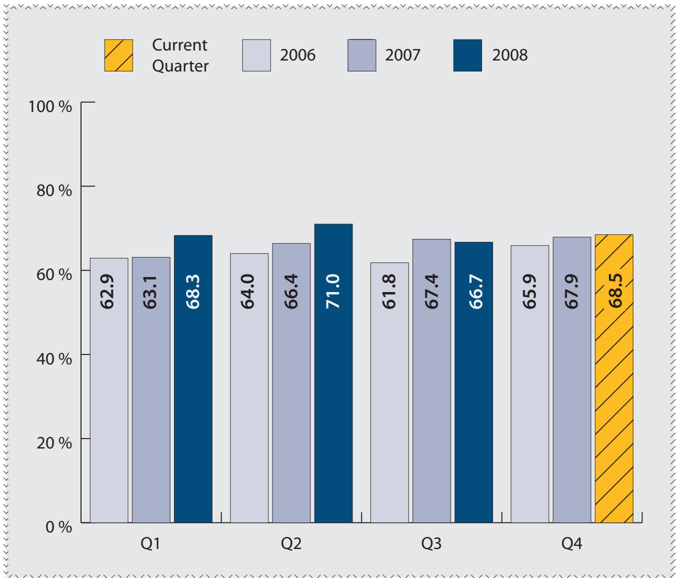


Figure 37: Percentage of program occupancy



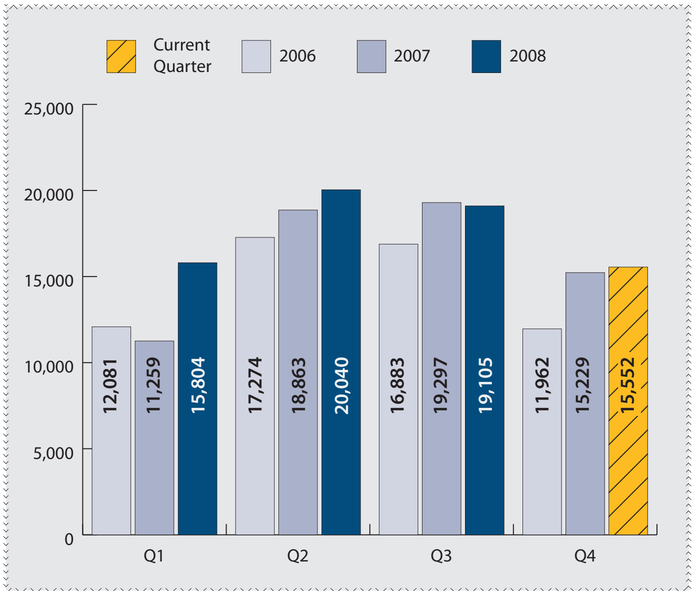
The percentage of program occupancy appears consistent: there was a minimal percentage change from Q4 2008 compared to Q4 2007.

Note:

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

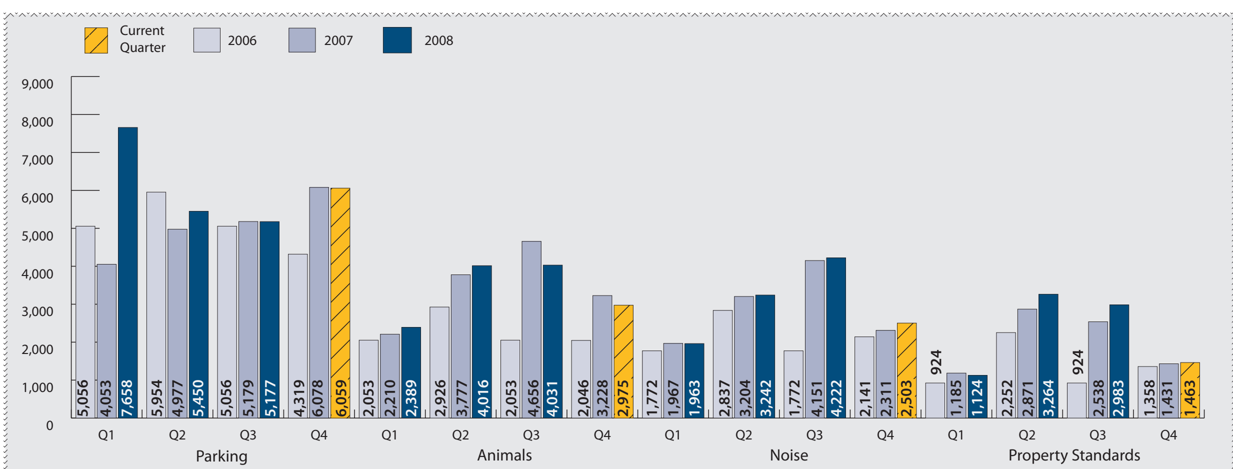
By-Law Services

Figure 38: Quarterly total call volume



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

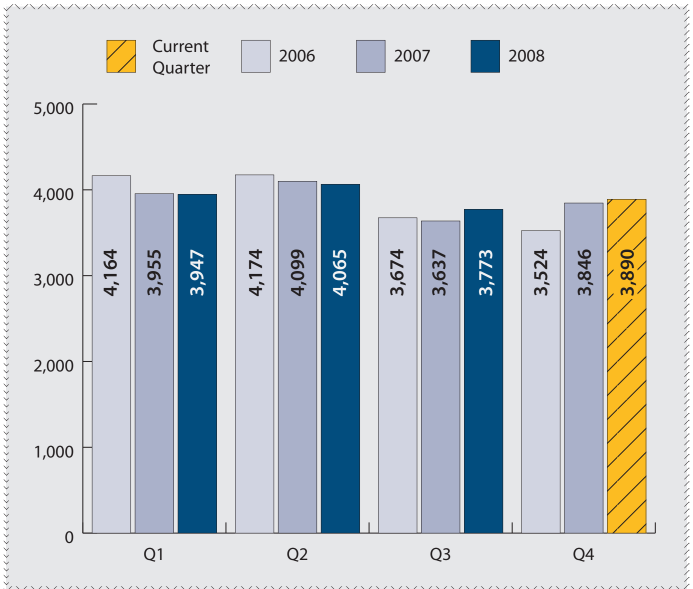
Figure 39: Quarterly call volume for the top four call types



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

Public Health

Figure 40: Number of visits to the Sexual Health Centre



The Sexual Health Centre experienced a small increase in the number of visits in Q4 2008 over Q4 2007. Visits to the main clinic were down slightly in Q4 2008 from Q3 2008. This is possibly attributable to the impact of the OC Transpo strike. Utilization of satellite clinics (both school-based and community-based) increased slightly in Q4 2008 over Q4 2007, possibly due to modified satellite clinic hours, increased promotional efforts, and the opening of the new Gay Zone Gaie satellite clinic.

Figure 41: Number of visits to dental clinics

A decrease in the number of visits to dental clinics from Q4 2007 to Q4 2008 is possibly attributable to the impact of the OC Transpo strike. (For a detailed definition of who is eligible to use the City dental clinics, please see the Definitions section on p. 38.)

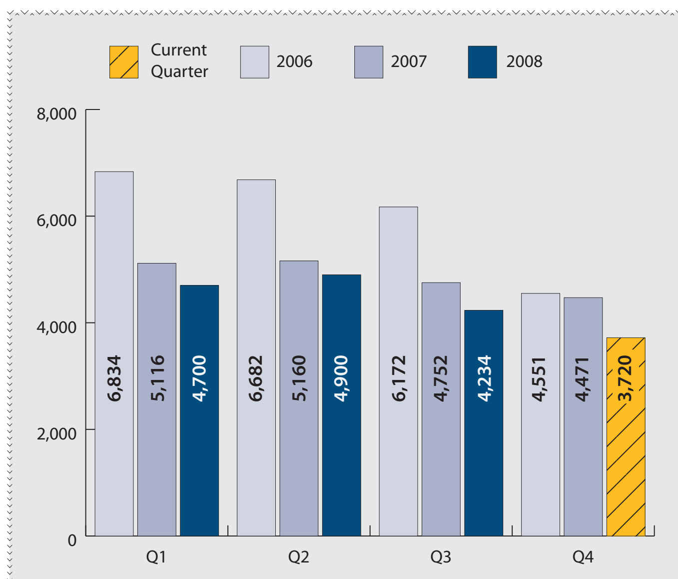
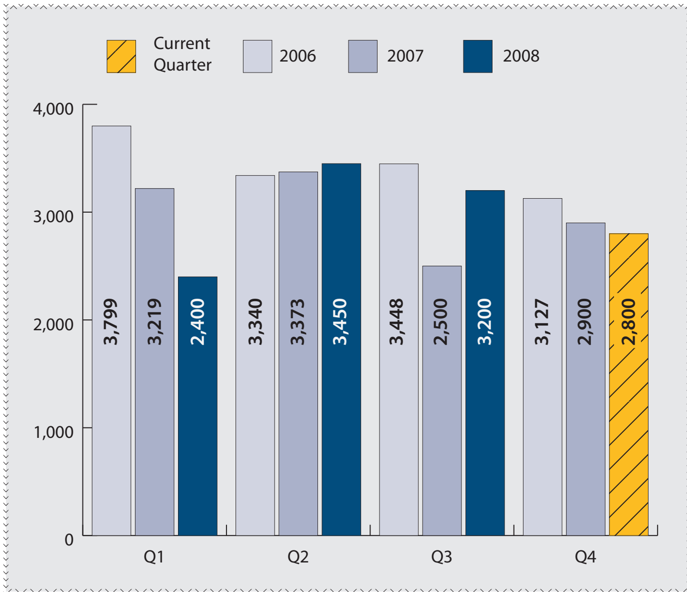


Figure 42: Number of visits to young families by a Public Health Nurse or family visitor



The number of visits are quite comparable to last year. However, they are still somewhat lower overall, based on the number of births in the last quarter and delays in hiring staff due to a hiring freeze.

Figure 43: Number of health hazards responded to by health inspectors

The majority of calls were related to mould, insects, odours, rental housing conditions (unsanitary conditions or the lack of water or sanitary facilities) and air quality concerns.

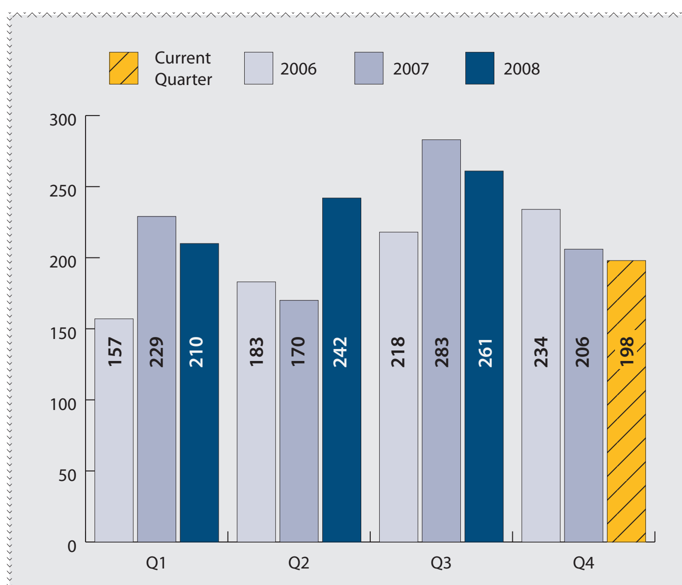
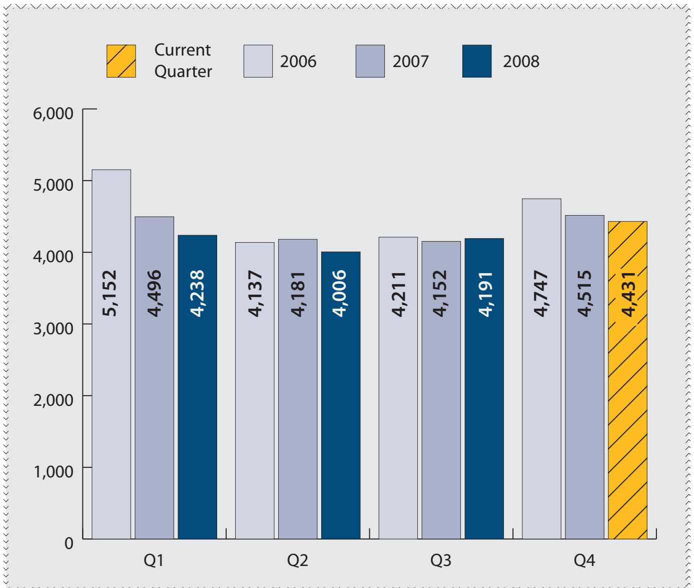


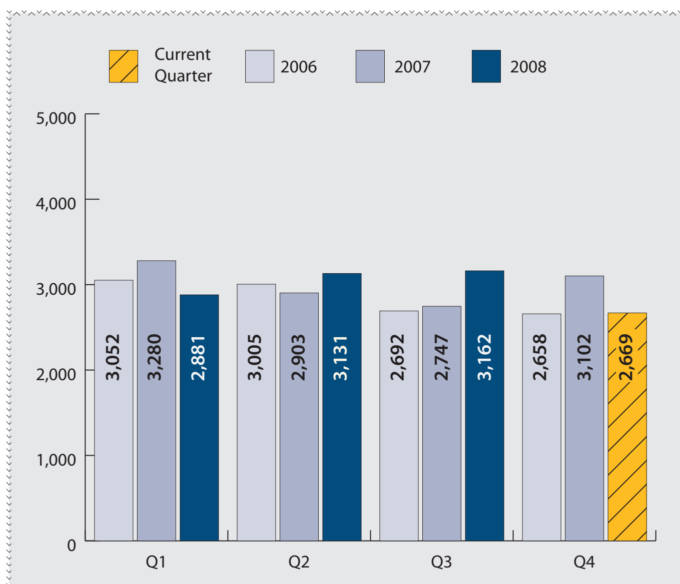
Figure 44: Number of calls to the Public Health Information Line



There was an increase in the number of calls related to the immunization program in schools, many of which were regarding the Human Papillomavirus Vaccine (HPV), Gardasil. There were also a number of calls regarding the 2009 influenza vaccine campaign. The average length of calls was approximately 7.5 minutes. Staffing has stabilized and was at full complement during this time period.

Figure 45: Number of food premises inspections completed

During the reporting period (Q4), there were 5,767 food premises in the three categories of high, medium and low-risk operating in Ottawa. During this period, 2,669 inspections (including routine inspections, follow-up inspections, consultations and complaint investigations) were carried out.



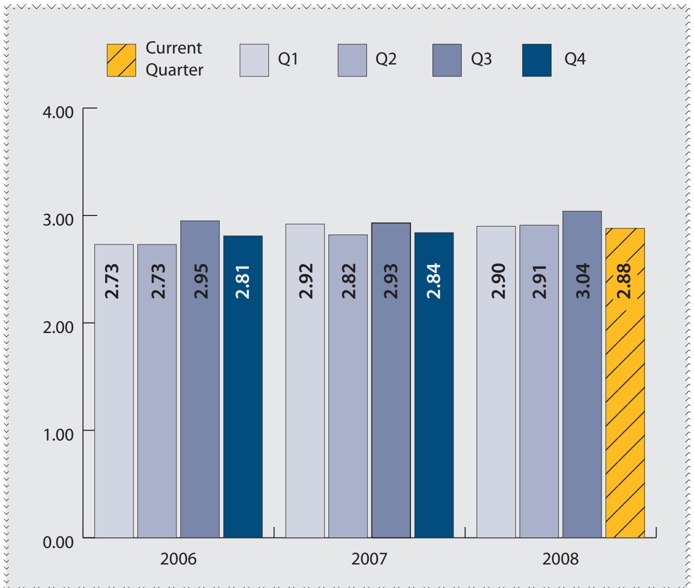
Of the 1,348 inspections of high-risk food premises, 240 required re-inspections. The total number of high-risk food premises inspected in Q4 was 1,108 of 1,710, or 64.8%.

Of the 1,069 inspections of medium-risk food premises, 130 required re-inspections. The total number of medium-risk food premises inspected was 939 of 2,557, or 36.7%.

Of the 252 inspections of low-risk food premises, 19 required re-inspections. The total number of low-risk food premises inspected was 233 of 1,500, or 15.5%. In preparation of the adoption of new inspection technology launched early in 2009, there was considerable time spent by Public Health Inspectors in training. With each inspector spending approximately three days in vendor-sponsored training, considerable downtime was incurred, resulting in lower inspection totals than the same quarter of 2007.

Ottawa Public Library

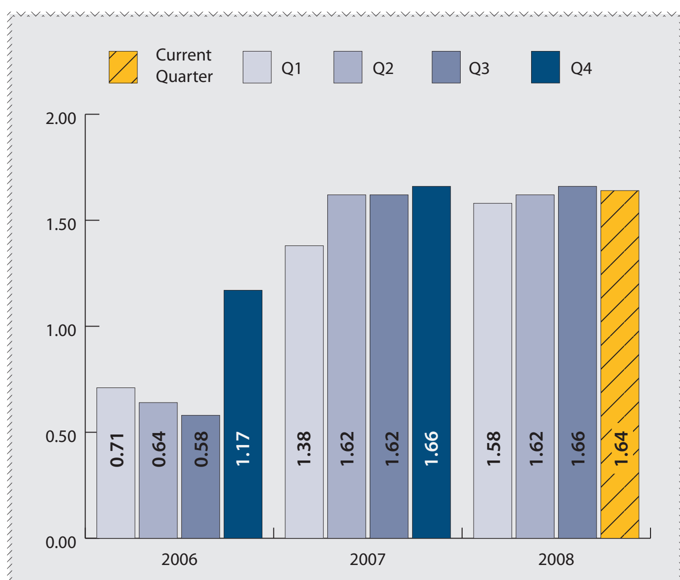
Figure 46: Number of circulations per capita



This chart reflects the total number of library items borrowed in a three-month period as a ratio of city population. In Q4 2008, total circulation increased by 1.41% over Q4 2007.

Figure 47: 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. In Q4 2008, total virtual visits decreased slightly (-1.2%) over Q4 2007.



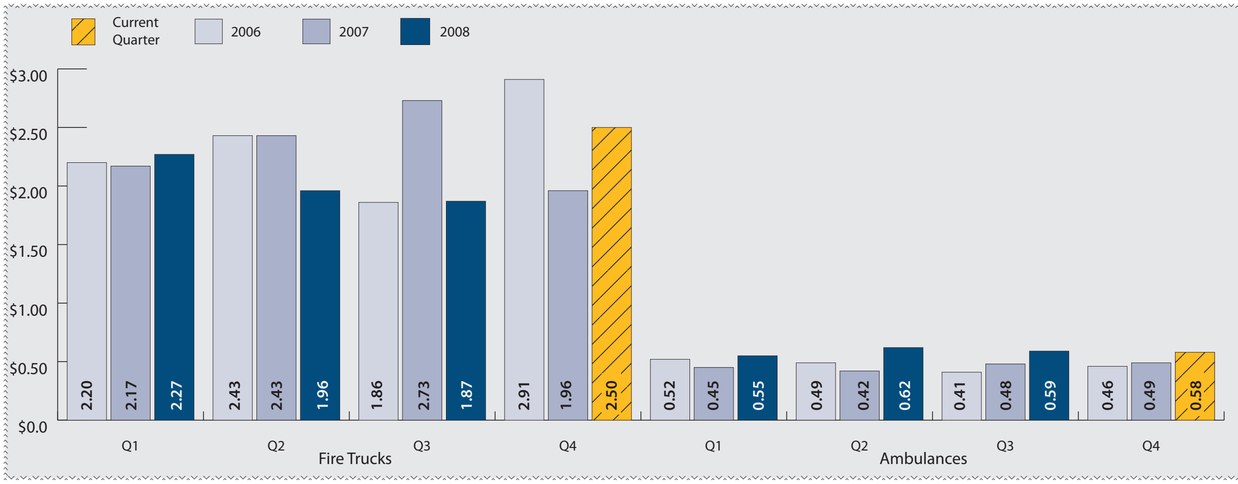
Paramedic Services

Figure 48: Average number of monthly EMS vehicle responses by quarter;
Figure 49: Total quarterly EMS vehicle responses by priority code;
Figure 50: EMS - ACP capture rate; and,
Figure 51: 90th Percentile response time for life threatening emergency calls

For the above measures, the Ottawa Paramedic Service is unable to report ADDAS (ARIS Direct Data Access System) Q4 data at this time due to a technical issue with the Ministry of Health's data distribution process.

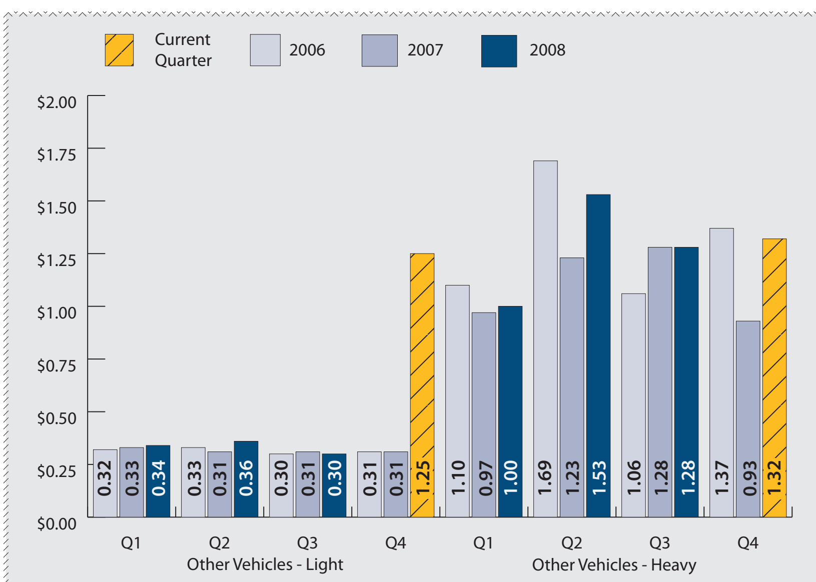
Fleet Services

Figure 52: Operating cost per km ($) - fire trucks and ambulances



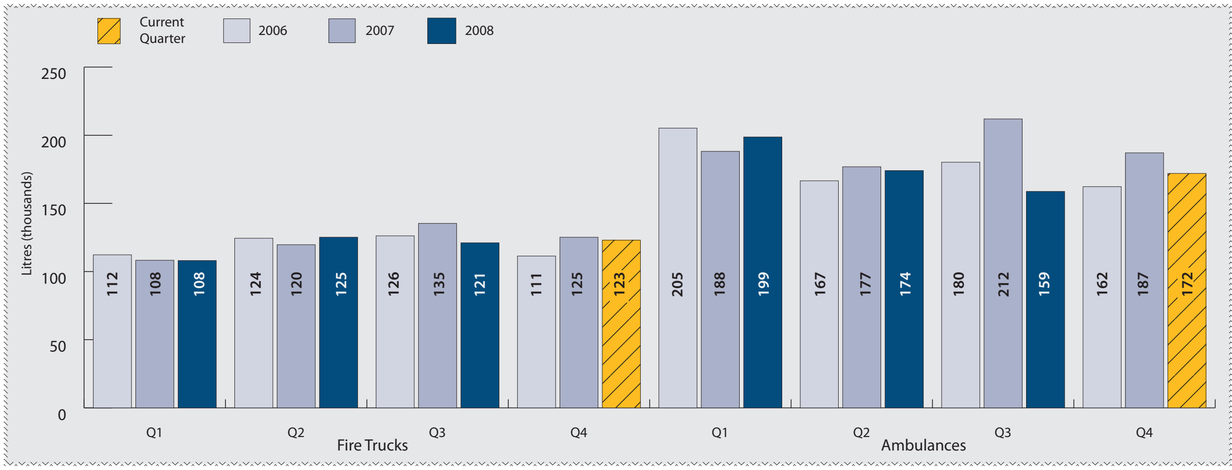
Fire trucks travel a relatively low number of kilometres per year compared to the rest of the City's fleet. As a result, changes in costs are allocated across a lower number of kilometres than for the rest of the fleet, and the resulting costs per kilometre fluctuate more widely. The cumulative operating cost per km for fire trucks for the full 12 months of 2008 is $2.13, which compares favourably with costs per km of $2.32 for 2007 and $2.34 for 2006. The cost per km for ambulances for Q4 of 2008 is relatively consistent with the three previous quarters of 2008. The current year results are significantly higher than previous years mainly due to the higher cost of fuel in 2008. Fuel is a major component of the overall cost per kilometre for ambulances as these vehicles drive a significant number of kilometres. 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. 38.)

Figure 53: Operating cost per km ($) - other vehicles (light and heavy)



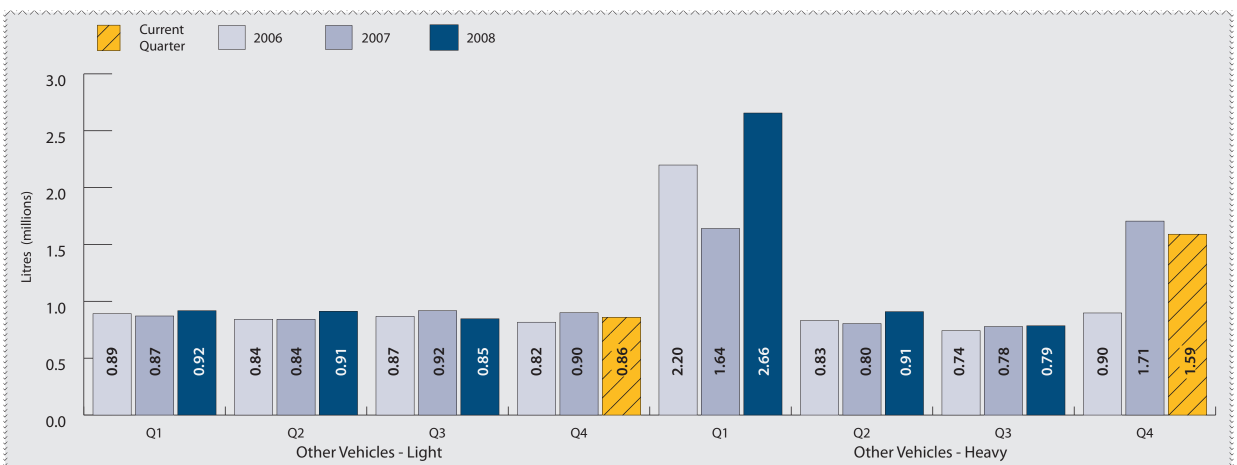
The cost per kilometre for Other Vehicles - Light has been consistent from year to year and from one quarter to another. This category contains a large number of vehicles that, on average, travel a large number of kilometres, resulting in smaller fluctuations in the average cost per kilometre than for categories of vehicles that travel fewer kilometres. In contrast, the results for Other Vehicles - Heavy (graders, snowplows, tractors, etc.) fluctuate more widely. Q4 is a particularly erratic period due to the fact that "hourly" metered equipment is extensively used in Q4 and these hours must be converted into kms for comparison purposes. 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. 38.)

Figure 54: 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. Given the consistency of the number of emergencies, the fuel usage figures have remained fairly consistent from year to year and from quarter to quarter.

Figure 55: 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 all four quarters of the year together and comparing them to the 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 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; therefore, less fuel was consumed. In contrast, the near record-breaking snowfalls of the past winter (Q4 2007 and Q1 2008) caused the amount of fuel consumed to increase dramatically. Q4 of 2008 had several snowstorms, but was not as severe as Q4 of 2007.

Figure 56: - Fuel cost per km - fire trucks and ambulances

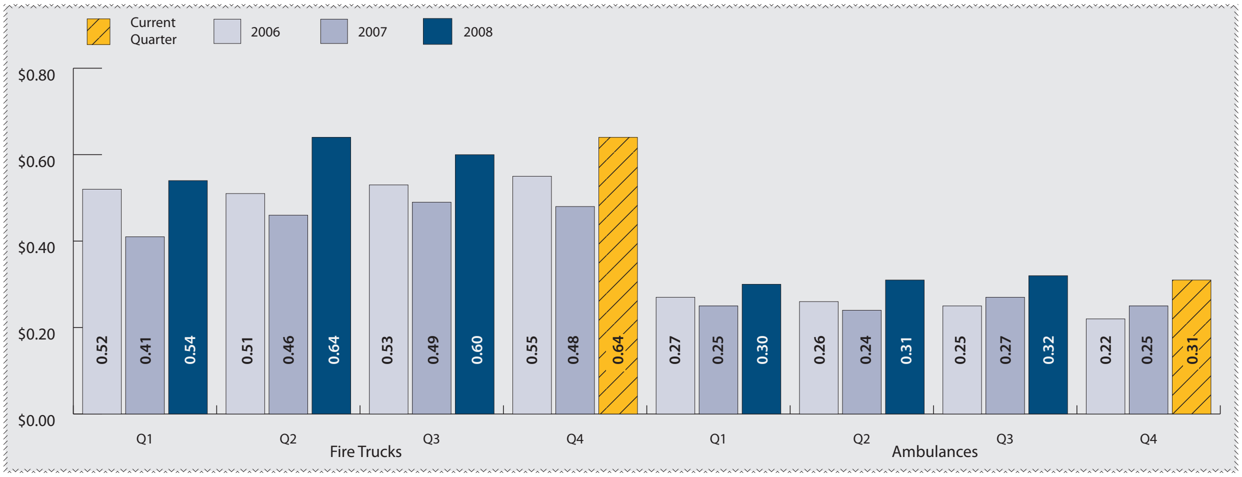
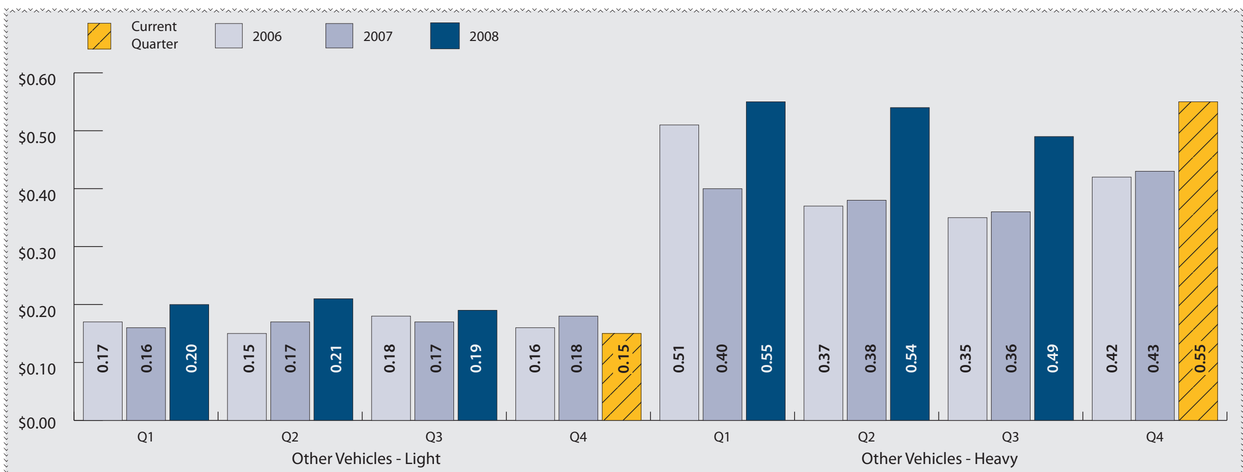


Figure 57: - Fuel cost per km - other vehicles (light and heavy)

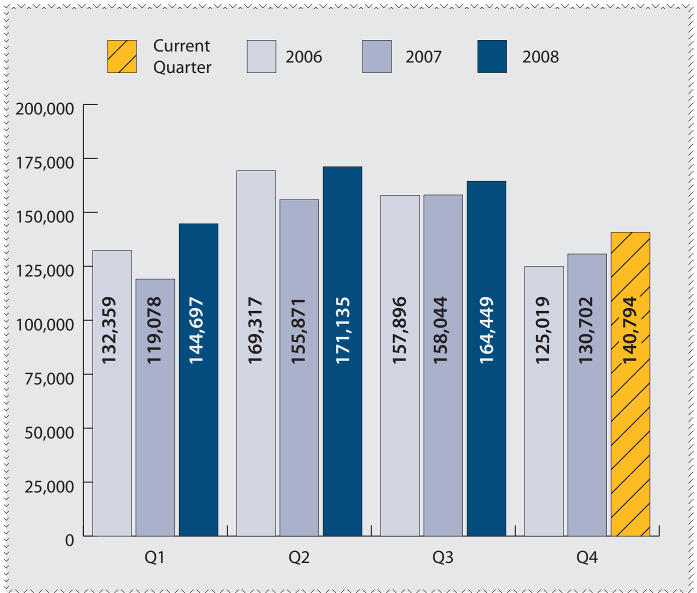


Fuel cost per kilometre is a measure over which the Fleet Services Branch has very little control. Bulk fuel for City-owned tanks is acquired by the Supply Management Branch. In addition, there is a standing offer for retail fuel purchases from specific stations. The Fleet Services Branch has continually 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 were previously fueled almost exclusively at retail sites but since the installation of a diesel fuel tank at the Paramedic headquarters in mid-2007, they have fueled at City tanks. Fuel prices for 2008 were significantly higher than in previous years, thus resulting in an increase in the fuel cost per kilometre. It is expected that fuel costs will decrease in 2009.

Similarly, City-owned fuel tanks were installed at Hurdman Yard, enabling Other Vehicles (Light and Heavy) to obtain bulk fuel at that site. The gains made from fueling at City-owned sites are being offset by the fact that fuel prices increased dramatically over the same period of time. The net result is that overall 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 58: Contact Centre total calls answered



The volume of calls answered at 3-1-1 in Q4 2008 was approximately 8% higher than in Q4 2007. Overall, 57,380 more calls were answered at 3-1-1 in 2008 than in 2007.

Figure 59: Percentage of calls answered within 120 seconds (target 80%)

Call volumes were lower than forecast for each month in Q4 2008. They were also more consistent as there were fewer spikes related to weather or unforeseen events than seasonally expected. These factors combined with the scheduling efforts made to meet increased demand due to the transit strike allowed 3-1-1 to exceed its target service level for Q4 2008.

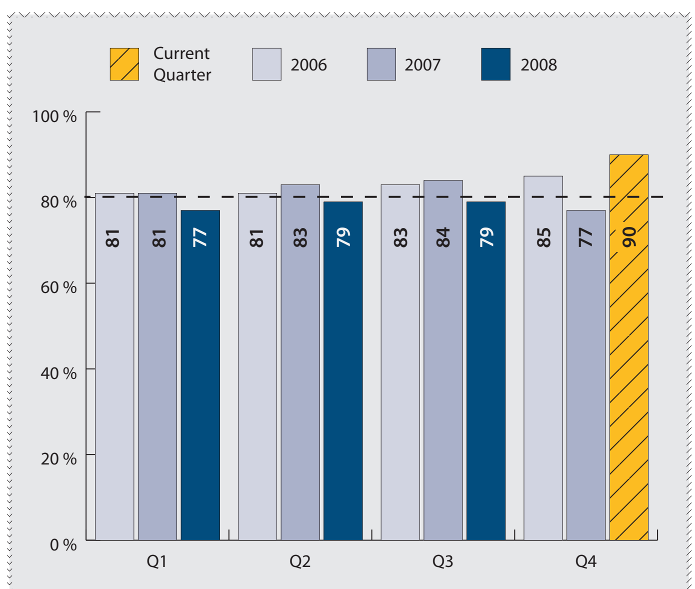
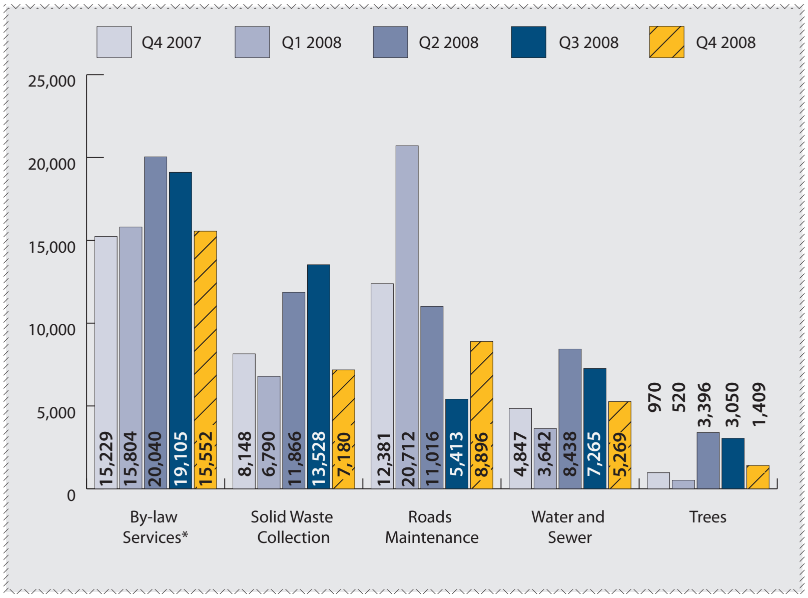


Figure 60: 3-1-1 top 5 service requests



The most significant difference in the service request volumes between Q4 2007 and Q4 2008 was the decline in calls for road maintenance. Q4 2007 volumes for road maintenance were unusually high as the result of the significant snow storms in December 2007.

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

Figure 61: 3-1-1 top 5 information requests

Four of the top five information requests volumes decreased in Q4 2008 from their Q4 2007 levels. As anticipated, calls for recreation declined significantly between Q3 2008 and Q4 2008 since no key registration deadlines occurred in the fourth quarter.

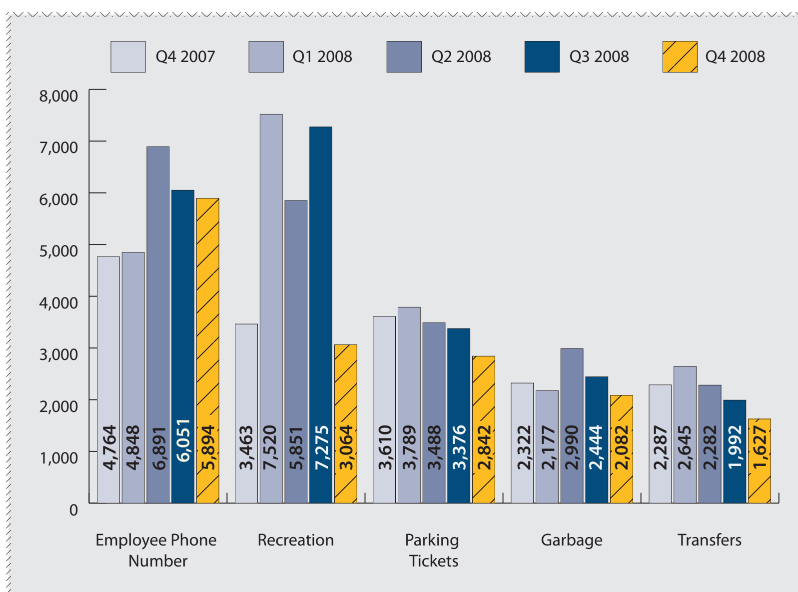
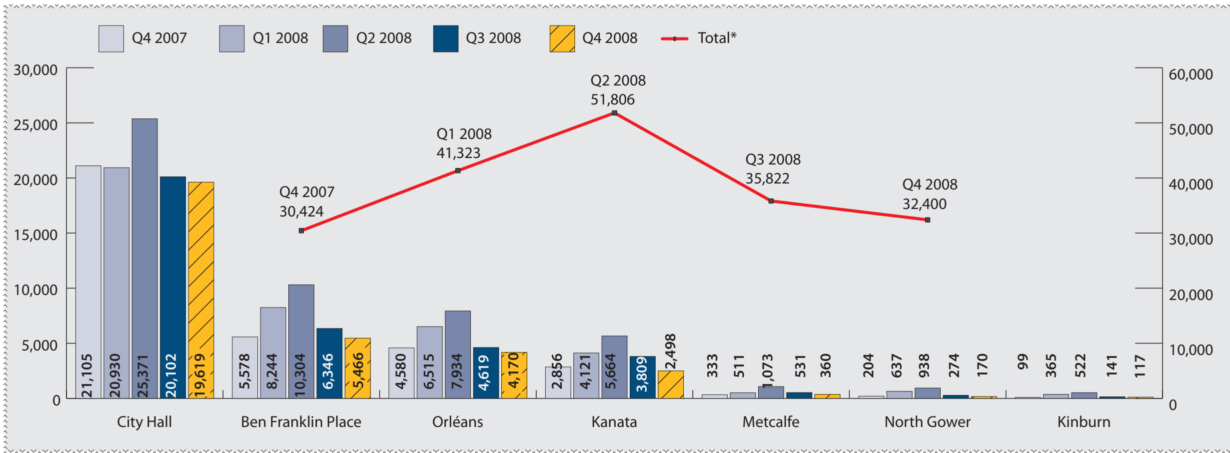


Figure 62: Total Client Service Centre transaction volumes

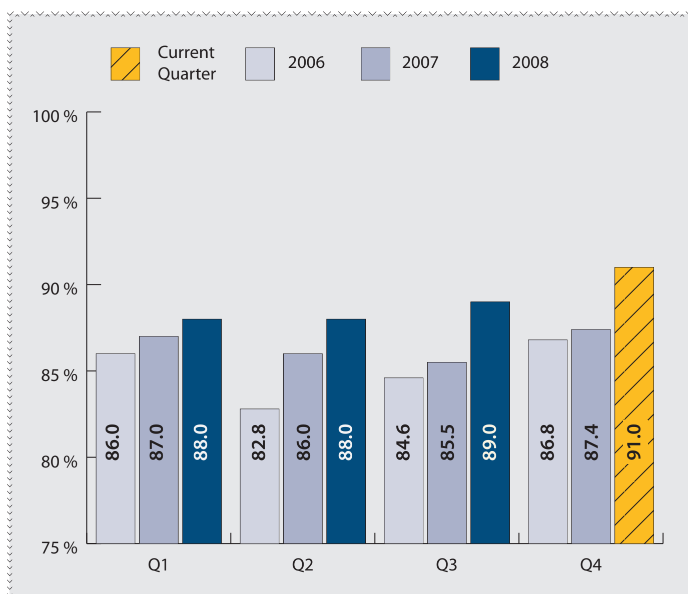


*City-wide total plotted on the secondary axis

Overall Client Service Centre transactions volumes were marginally lower in Q4 2008 than during Q4 2007. As expected, the fourth-quarter transaction totals are the lowest for the year because there are no property tax due dates in Q4 and because of the holiday season. This year's OC Transpo Strike further contributed to the decline.

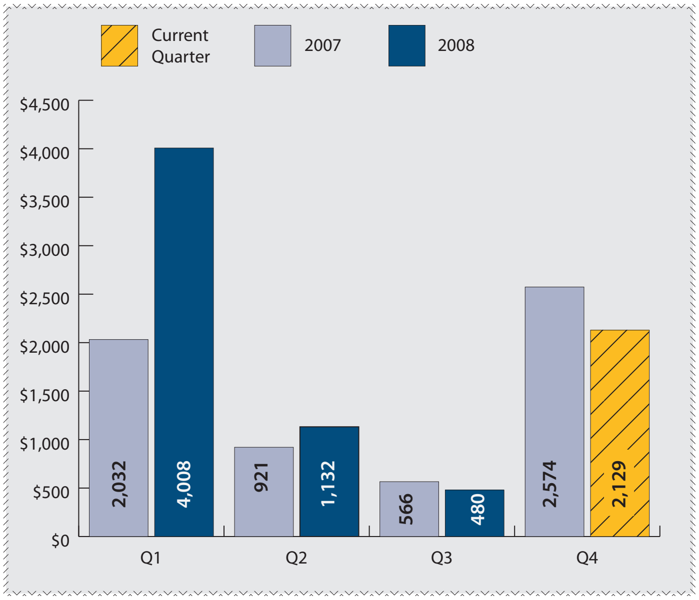
Figure 63: E-Services adoption

Visits to *ottawa.ca* continued their upward trend, reaching yet another new quarterly high of 1,905,508 in Q4 2008. The e-service adoption rate, which measures the proportion of citizen interactions that occur via the Internet of all citizen interactions with the City in Q4 2008 (phone, counter, web and e-mail), increased to 91%.



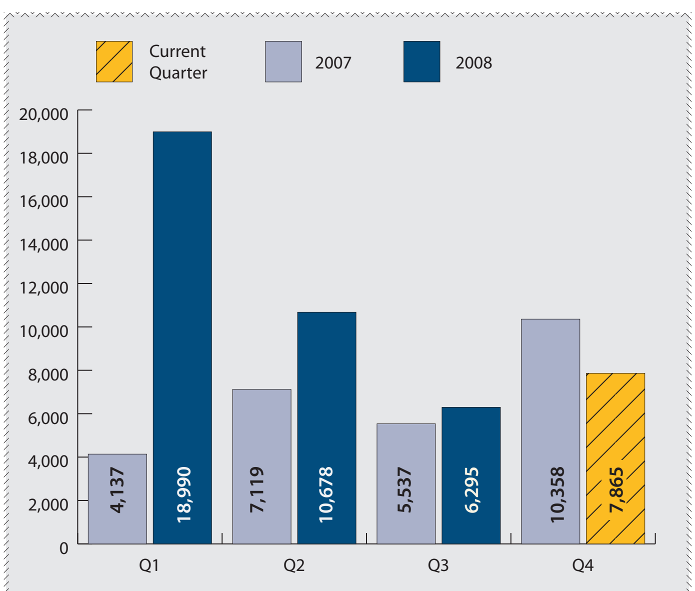
Surface Operations

Figure 64: Cost per lane km of road



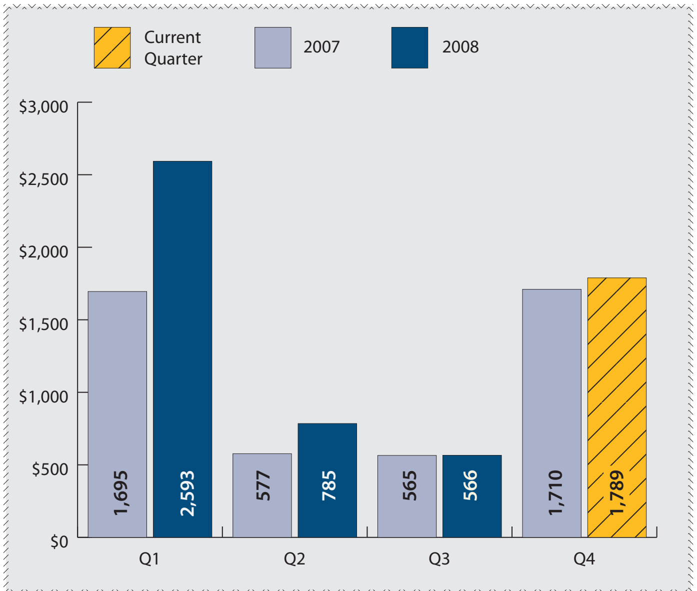
The cost per lane kilometre for road maintenance in Q4 2008 is down by 14% compared to Q4 2007. A number of factors contribute to the decrease. While Q4 2008 saw above-average snowfall, there was significantly less than the record accumulation experienced in Q4 2007. As a result, less snow-clearing and removal was required. This reduction was partially offset by increased service to mitigate impacts of the transit strike.

Figure 65: Number of 3-1-1 calls related to roads



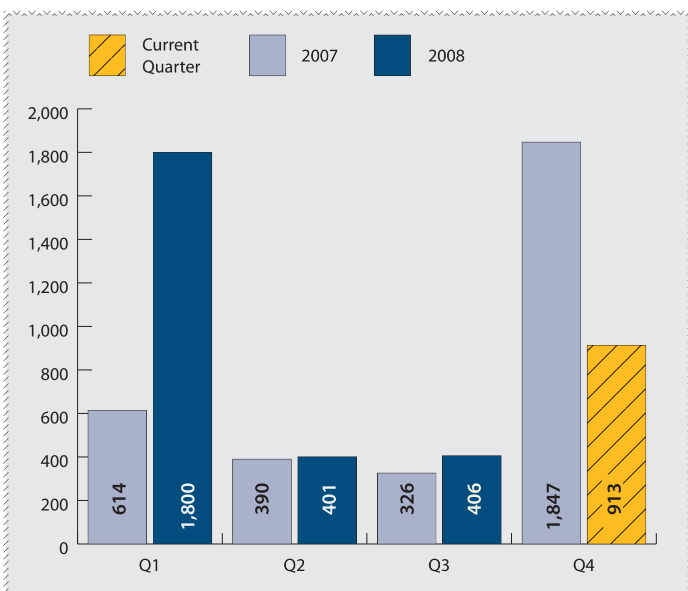
Overall call volumes are down by 2,500 primarily due to a less severe winter compared to 2007. In addition, large storm events are significant drivers of customer calls for road maintenance. In 2008, snow accumulations from individual storms have not been as high as the 32 cm storm experienced in 2007.

Figure 66: Cost per km of sidewalks/pathways



Spending on sidewalks/pathways is up marginally. Despite less snow accumulation in Q4 2008 relative to Q4 2007, temporary enhancement of sidewalk-clearing services to facilitate pedestrian mobility during the transit strike resulted in increased expenditure.

Figure 67: Number of 3-1-1 calls related to sidewalks/pathways



Call volume related to sidewalks/pathways is down by 934 primarily due to a less severe winter compared to 2007. In addition, large storm events are significant drivers of customer calls for road maintenance. In 2008, snow accumulation from individual storms has not been as high as the 32 cm storm experienced in 2007.

Traffic and Parking Operations

Figure 68: TBD

In response to direction received at the Corporate Services and Economic Development Committee meeting on September 17, 2008, work continues to develop measures related to bicycle use on a selection of the City's principle commuter routes. Staff workload in recent months has not permitted the full development of these measures in time for the Q4 2008 report. This measure will be reported on starting in Q1 2009.

Infrastructure Services

Figure 69: TBD

Figure 70: TBD

Beginning in the Q1 2009 report, Infrastructure Services will begin to report quarterly the tonnage of asphalt and lane kilometres of new roadway associated with City tendered Projects. For Q2 2009, the 2008 comparative data will be summarized by quarter and included in the reporting. As reporting for this measure progresses over time, requirements will be better defined. This may identify opportunities for better data capture in the ongoing development of the City's data systems to support any identified requirements for more detailed reporting.

Definitions and Explanatory Notes

Measure	Definition or Explanatory Note
Figure 3: On-time service performance at time-points	The percentage of service "never leaving a time point early or more than 3 minutes late."
Figure 4: Percentage of planned service trips operated	Of all the planned scheduled service trips in a day, the percentage that are operated.
Figure 15: 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 17: 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 18: 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, the Building Code Services branch monitors its performance of completion of the initial review and determination.

<table>
<tr><th>Measure</th><th>Definition or Explanatory Note</th></tr>
<tr><td>Figure 19: Percentage of applications determined within enhanced (Council-approved) timeframes</td><td>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)</td></tr>
<tr><td>Figure 25: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program</td><td>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.</td></tr>
<tr><td>Figure 37: Percentage of program occupancy</td><td>Number of participants in registered programs over the number of available spaces in registered programs x 100.</td></tr>
<tr><td>Figure 41: Number of visits to dental clinics</td><td>The following are eligible 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.]</td></tr>
<tr><td>Figure 43: Number of health hazards responded to by health inspectors</td><td>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.</td></tr>
<tr><td>Figure 46: Number of circulations per capita</td><td>The total monthly circulations by official population.</td></tr>
<tr><td>Figure 47: Number of electronic visits per capita</td><td>The total unique monthly sessions established on the Ottawa Public Library (OPL) website divided by the official population.</td></tr>
</table>

Measure	Definition or Explanatory Note
Figure 52: Operating cost per km ($) - fire trucks and ambulances	Operating Cost is compiled according to the Ontario Municipal Benchmarking Initiative (OMBI) definition and includes: • Fuel • Parts • Labour (at the actual cost of salaries, benefits and overtime for mechanics) • Commercial repairs (costs incurred for sending vehicles to be repaired at external (private sector) garages). Depreciation is not included for the purposes of this measure.
Figure 53: Operating cost per km ($) - other vehicles (light and heavy)	Please see the definition for Figure 52 above.
Figure 60: 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-hour 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 61: 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 63: 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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