

Quarterly Performance Report to Council Q2

April 1 – June 30, 2010
City of Ottawa



Executive Summary

Introduction

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

Highlights

Transit Services

The second quarter of 2010 marks the fourth quarter in a row for which on-time performance has improved, reaching 65.4% of the time – 87.9% on express routes. Running early (which exposes customers to missing their bus) has been steadily decreasing. During the morning peak, express services running early on the Transitway are considered running on time, as their running early may be perceived as a benefit to customers (Measure 3).

Solid Waste Operations

The amount of waste collected for recycling increased by 23.6%, to 37,700 tonnes, due to organics collected from the Green Bin program (Measure 9).

Building Code Services

The branch's overall performance in meeting legislated timeframes for all building categories in Q2 2010 was 95%, which represents an improvement of seven percentage points over the same quarter last year. The improved performance reflects the branch's continuous improvement initiatives (Measure 17).

Ottawa Police Service

In 2009, the number of *Criminal Code* offences fell by 1,300, or three per cent. In the first two quarters of 2010 the declining trend has continued with 700 fewer *Criminal Code of Canada offences* (-3.6%) than the same period last year (Measure 20).

Community and Social Services - Employment and Financial Assistance

Due to an increase of 5.7% in local unemployment rates, Q1 2010 caseload numbers for Ontario Works and the Ontario Disability Support Program increased by 2.1% (Measure 24).

Ottawa Public Health

There was an increase in clinic visits when compared to Q2 of 2009. Q2 2010 represented the most clinic visits in one quarter since 2005. A new service delivery model was initiated this quarter at the main clinic, which has allowed the Sexual Health Centre to see more clients (Measure 40). There was an increase in the number of inspections completed due to use of new technology and the fact that the Environmental Health Protection and Outbreak Management group was at full staff complement (Measure 45).

Communications and Customer Service

Q2 2010 saw decreases in By-Law and Roads Maintenance calls, which can be attributed to an unseasonably mild spring. Solid Waste Collection calls increased because of the new weekly green bin and leaf & yard waste pick-up schedule. Parking Equipment calls were also significantly higher because of the mild spring (Measure 59).

Road and Traffic Operations and Maintenance

Roads and sidewalk/pathway calls to 3-1-1 were slightly down in Q2 2010 (Measure 66).

Transportation Planning

Bicycles were counted from 8 a.m. to 9 a.m. and from 4 p.m. to 5 p.m. on May 18, 2010 at seven key locations. Bicycle volumes increased at all locations compared to the previous quarter and were significantly higher than the same quarter of the previous year, indicating a Q2 over Q2 increase of over 50% (3,806 total cyclists in Q2 2010 versus 2,471 in Q2 2009) (Measure 67).

Conclusion

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

To ensure that the report remains relevant and meets the evolving information needs of Council, we welcome your input and suggestions. Please contact Kendall Gibbons, Program Manager, Corporate Planning and Performance Management, Organizational Development and Performance Department, at Kendall.Gibbons@Ottawa.ca, 613-580-2424, ext. 16131.

Kendall Gibbons
Program Manager, Corporate Planning and Performance Management
Organizational Development and Performance Department
City of Ottawa

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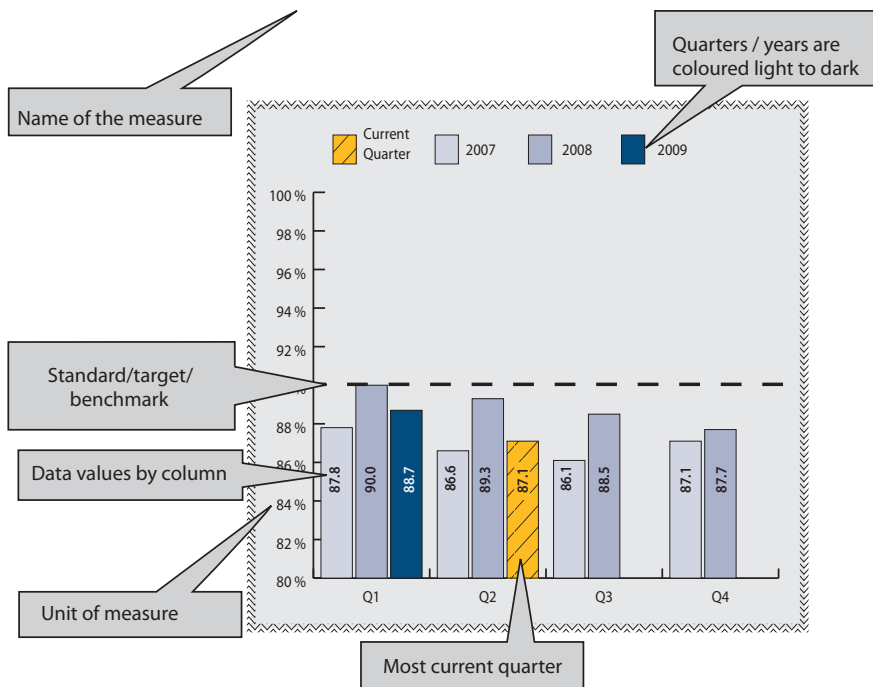
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40 Definitions and Explanatory Notes

How to read the charts

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

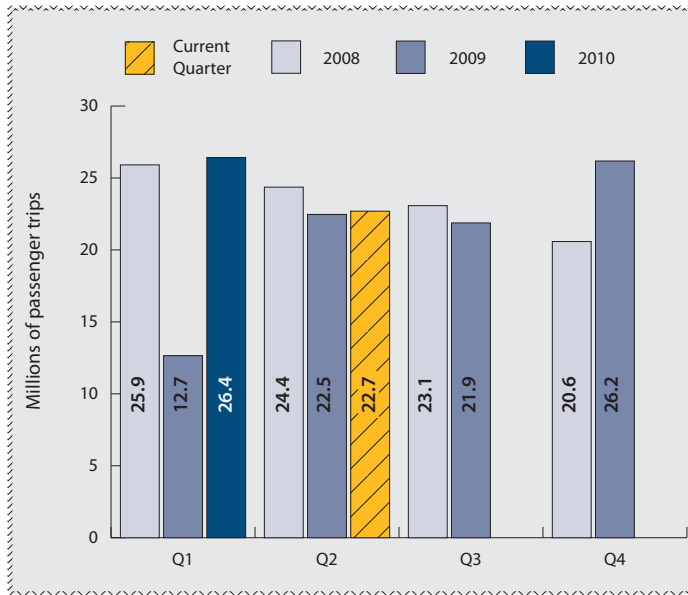
Measure X: Name of the measure being displayed



Text below or beside the chart provides a description of factors that influenced the reported results in the most recent quarter. For some charts, specific terms are defined in the Definitions and Explanatory Notes section on p. 40.

Transit Services

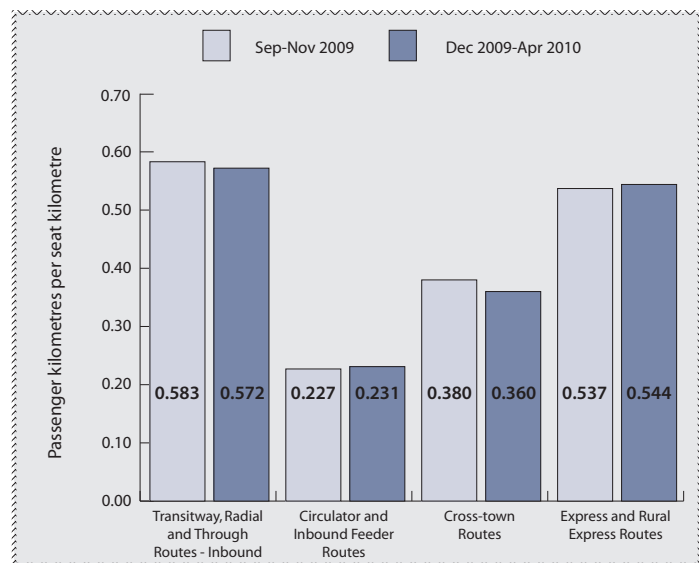
Measure 1: Conventional transit ridership



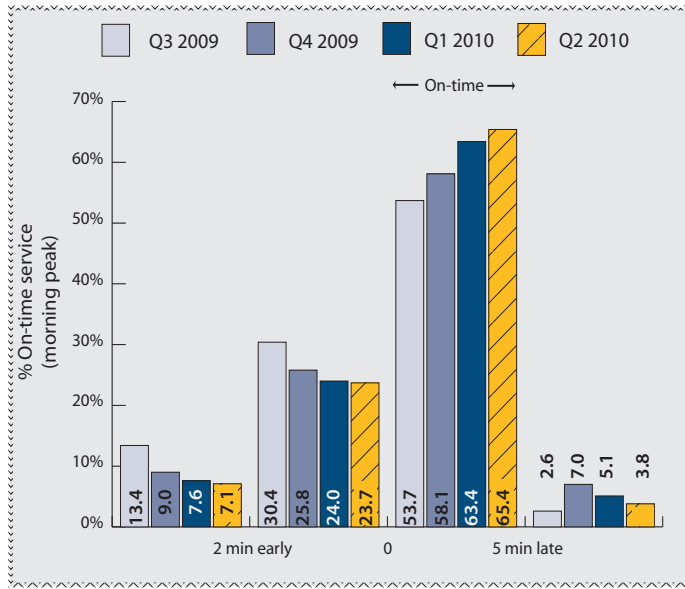
Conventional transit includes regular transit (bus and O-train), commuter transit and school transit, but not paratransit services. The second quarter of the year always shows a decrease in ridership compared to the first quarter. Ridership did increase by 1% over the same quarter in 2009, but this increase may have been stifled by the combined effect of the fare increase in March and the unseasonably nice weather in the spring – luring passengers to other modes.

Measure 2: Occupancy Rate

Occupancy is the key measure of transit efficiency, measuring how much of the transit service capacity offered by Transit Services is consumed by customers. At this stage, occupancy needs to be based on transit booking durations and not quarters. Comparing the service of fall 2009 (September to November) with the service of Winter 2010 (December to April), occupancy remained overall constant. It did decrease slightly on the radial routes (those going downtown in the morning) but increased on express routes. Occupancy also increased on circulators (those short, local routes), reflecting an increased efficiency in providing access to the rest of the transit network.



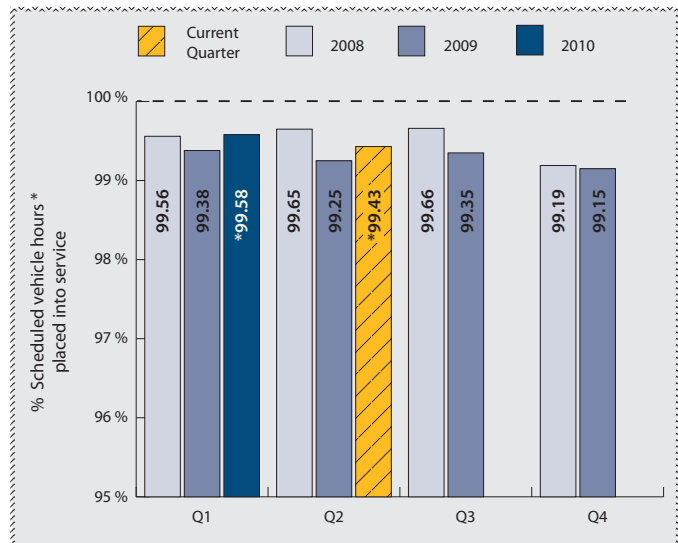
Measure 3: On-time service performance



Running on time means not running early at all and no more than 5 minutes late. On the strength of GPS information, we have set for ourselves what may be the most ambitious on-time performance target for transit anywhere in North America. On-time performance is measured not only at specific time points but everywhere along all routes. The second quarter of 2010 marks the fourth quarter in a row for which on-time performance has improved, reaching 65.4% of the time – 87.9% on express routes. Running early (which exposes customers to missing their bus) has been steadily decreasing. During the morning peak, express services running early on the Transitway are considered running on time, as their running early may be perceived as a benefit to customers.

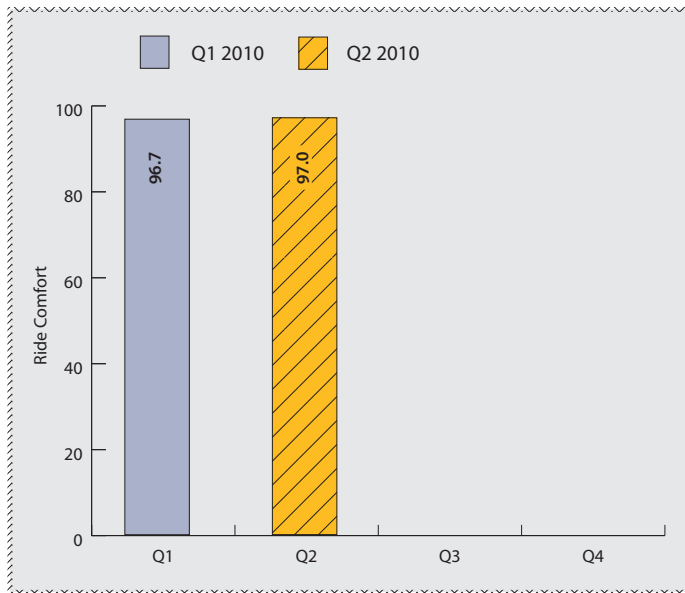
Measure 4: Percentage of planned service trips operated

Since the last quarter, this measure has been based on service hours rather than service trips, to more accurately reflect actual service delivery. This allows the duration of a cancelled trip to be taken into account. Also, in the case of partially cancelled trips, only the hours cancelled are included, so that the true effect for customers may be better gauged.



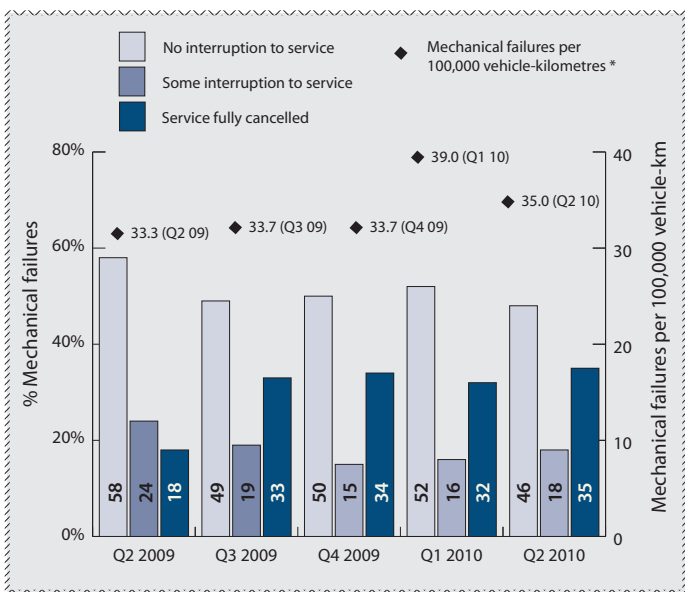
* Prior to 2010, service availability was measured in terms of trips

Measure 5: Ride Comfort



Mystery shoppers are used in many service industries as an objective way to measure customer experience. OC Transpo may be the only transit system in Canada to apply this innovative approach to the extent it does. 435 anonymous observations were made during the second quarter of 2010 over a sample of routes, operators, days of the week and times of the day. As part of the enhanced safety culture at Transit Services, a score for ride comfort is built upon occurrences of operators waiting for reduced-mobility customers to sit (97% of the time), driving smoothly (95% of the time) and not being aggressive to other motorists or to pedestrians (99%).

Measure 6: Mechanical failure rate and impact on service

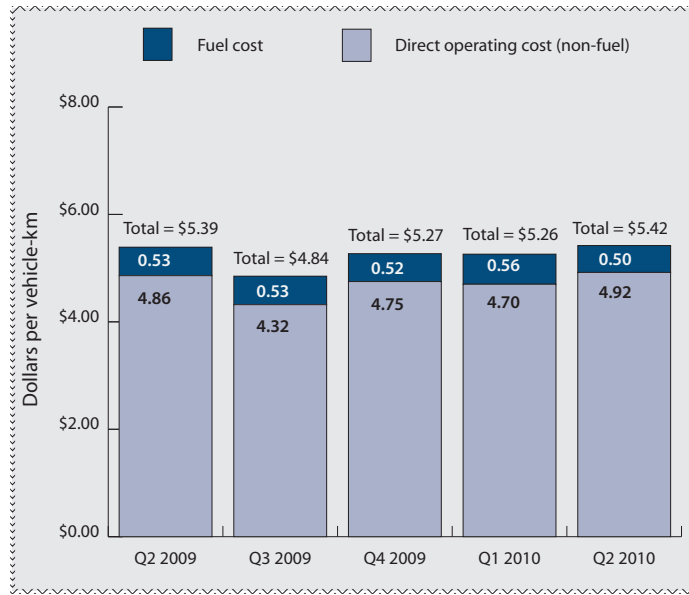


* Mechanical failures per 100,000 vehicle-kilometres are plotted on the secondary axis

The rate of mechanical failures is based on the actual number of breakdowns of buses assigned for service that required those buses to be pulled out of service. During the second quarter (Q2), the rate of mechanical failures dropped from 39.0 to 35.0 per 100,000 vehicle-km, a result of the overhaul of work processes in Transit Maintenance (the "Total Rebuild" program), geared to improve the reliability of vehicle maintenance work. A measure of operational effectiveness is the ability to minimize the amount of bus service affected by mechanical failures and therefore the number of customers impacted. In Q2 2010, the percentage of breakdowns that resulted in cancelled service increased slightly compared with Q1. There is less time to recover when shorter bus trips are affected, yet their

proportion increases slightly as part of the recurring seasonal service adjustments for spring, which feature slight reductions in longer trips.

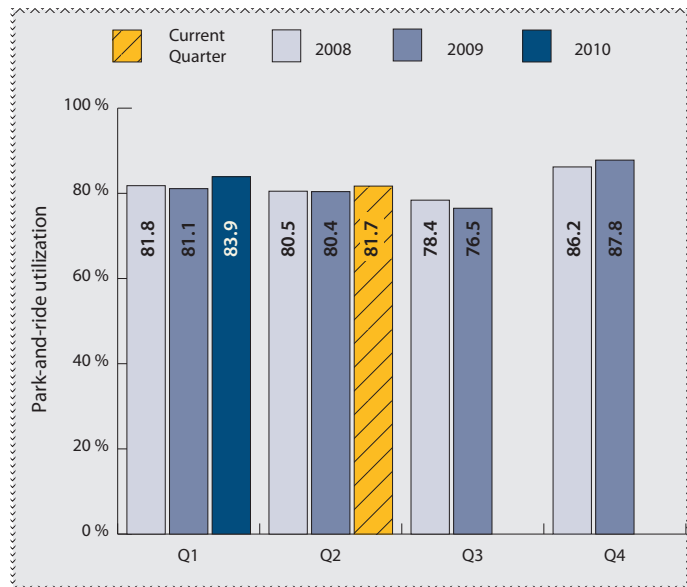
Measure 7: Operating cost per vehicle kilometre



Direct operating cost per kilometre for conventional transit services during the second quarter (Q2) increased slightly over that of the first quarter. This is accounted for in part by the Maintenance "Total Rebuild" implementation efforts and a one-time transaction for grants in lieu of taxes. In the chart, other one-time payments or credits, such as those for Pay As You Go, have been distributed over the year, to avoid unnecessary peaks and troughs.

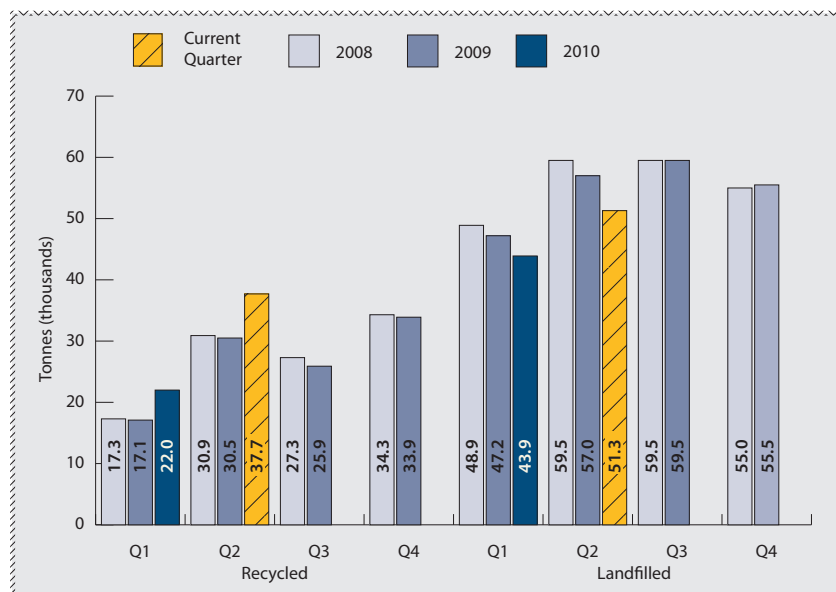
Measure 8: Park-and-ride utilization

During the second quarter of 2010, the park-and-ride utilization rate exceeded that of the same quarter in previous years, even with an increase of 279 spaces over 2009. Q2 2010 usage increased by almost 100 daily users at both the Eagleson and Trim locations compared to the same period in 2009.



Solid Waste Operations

Measure 9: Total tonnes of residential waste recycled and total tonnes sent to landfill per quarter



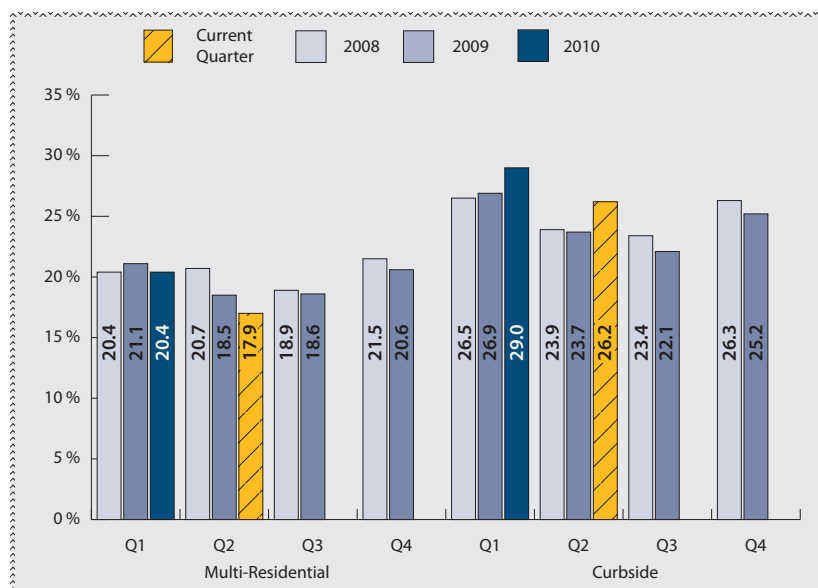
This chart shows separately the number of tonnes of residential waste collected for recycling and landfilling. In the second quarter of 2010 there was a 1.7% increase in the combined amount of garbage and recycling collected. The amount of waste collected for recycling increased by 23.6%, to 37,700 tonnes, due to organics collected from the Green Bin program. The amount of waste landfilled dropped by 9%, to 51,300 tonnes. Although the amount of blue and black box recyclables remained relatively

unchanged over the same period of time in 2009, there was a decrease in the amount of boxboard (e.g. cereal boxes) collected in the black box. Some of this material may be used as packaging material for the green bin.

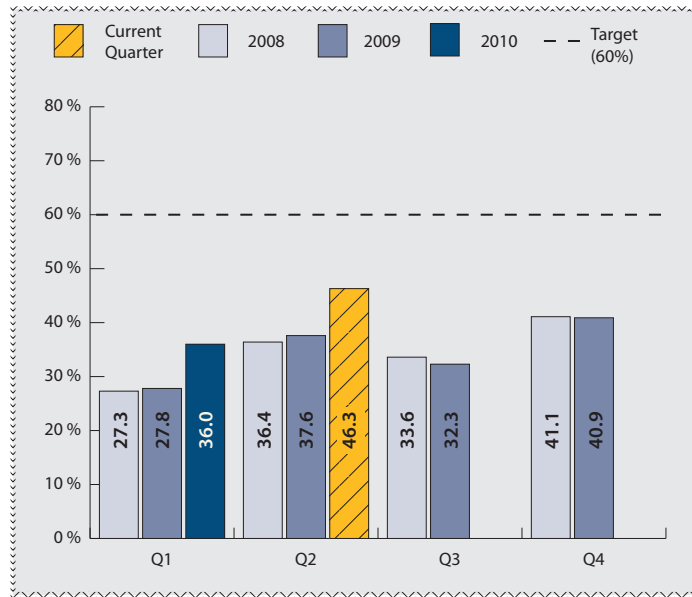
Measure 10: Percentage of waste diverted (Blue and Black Box only): Multi-residential (apartment) and curbside

This chart shows the blue and black box diversion rate by type of residence (apartment vs. curbside). The multi-residential diversion rate dropped by approximately 0.5% when compared with Q2 2009. This is the fifth consecutive quarterly decline.

The amount of curbside blue and black box materials collected remained relatively unchanged. The diversion rate for these materials has increased to 26.2% from 23.7% in Q2 2009. This is due to the movement of material from the garbage stream to the green bin.



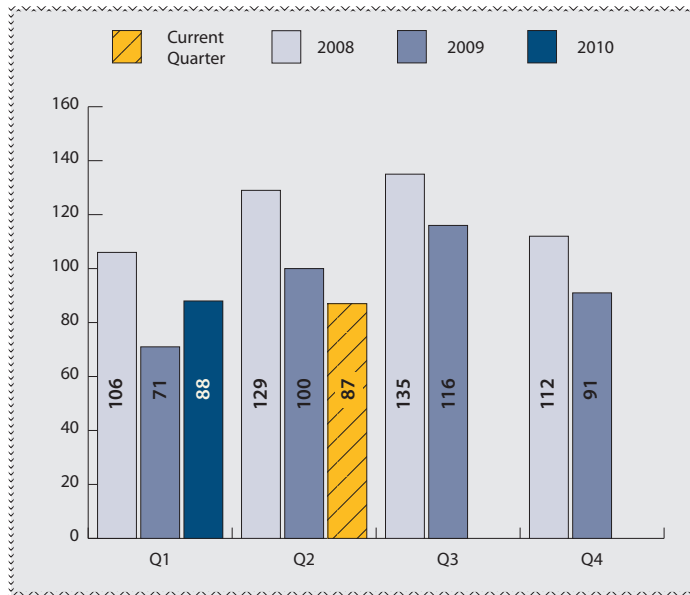
Measure 11: Percentage of residential waste diverted (all waste streams - curbside)



This chart shows the diversion rates for all streams of waste (blue and black box, leaf and yard waste, and organics) collected from low density curbside residences. There is a 23% improvement in this diversion rate (an increase from 37.6% to 46.3%) when compared to Q2 2009. This is the result of organic waste moving from the garbage stream to the green bin. This diversion rate is expected to continue to increase as the Green Bin program rollout to medium density curbside residences continues in 2010.

Planning

Measure 12: Number of development applications processed by quarter

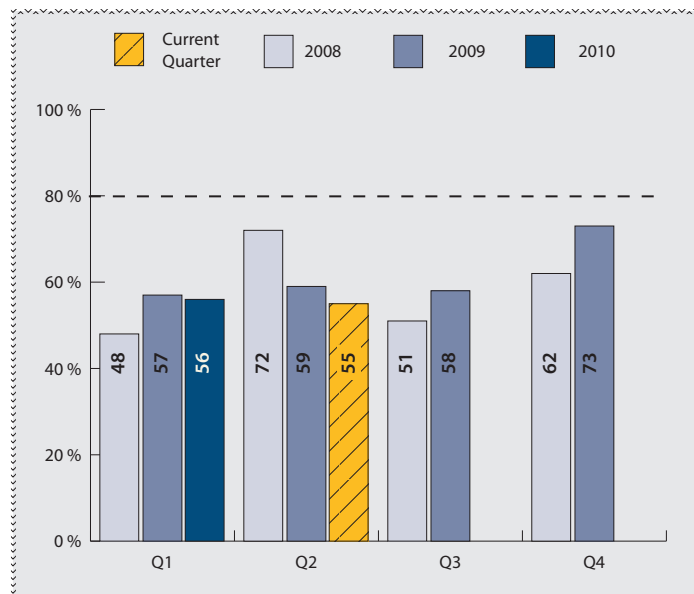


Development applications include those for which decisions are made by the Planning and Environment Committee, the Agriculture and Rural Affairs Committee, City Council, and those for which authority has been delegated to staff.

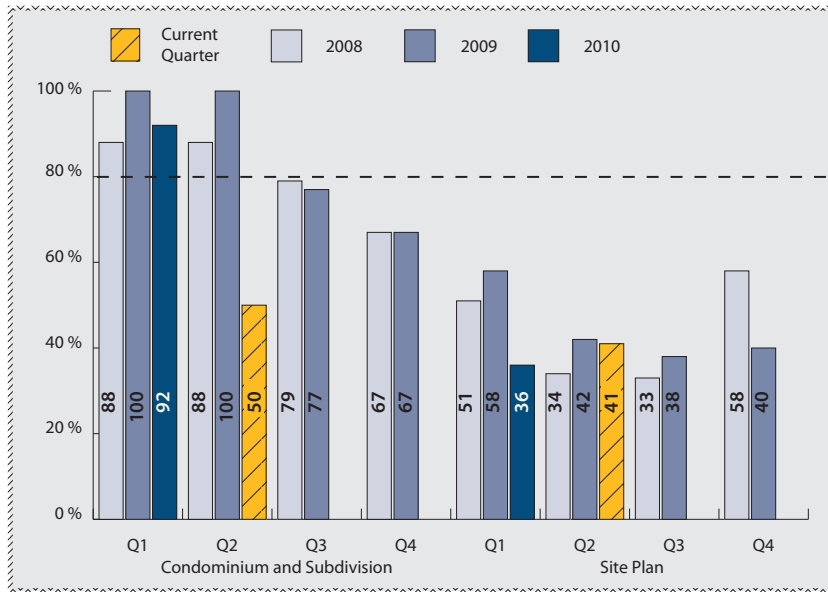
Results for Q2 2010 were consistent with results from the previous two quarters. These results can be affected by a range of factors, including response times from external agencies, timing of Councillor and applicant concurrence, and the time involved in issue resolution.

Measure 13: 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 the complexity of applications. While Q2 2010 results were below target, they were consistent with results from the previous two quarters.



Measure 14: On-time review – Percentage of applications with authority delegated to staff that reach a decision on target



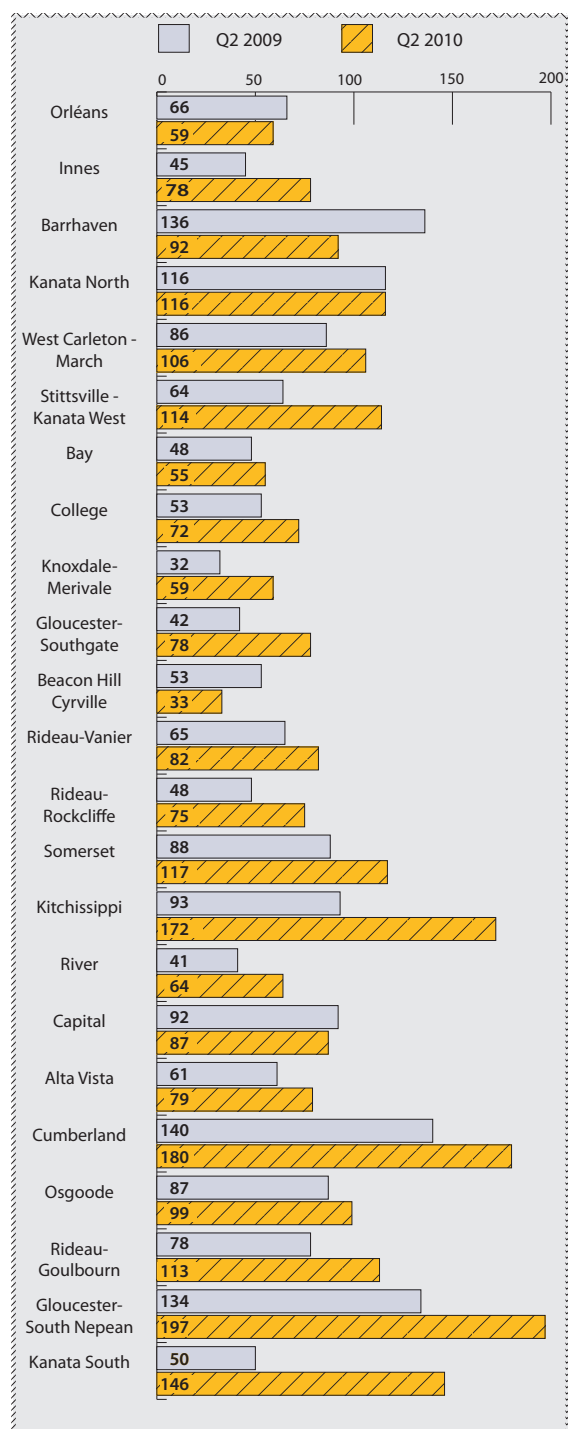
The target for Subdivision / Condominium applications is to achieve the *Planning Act* timeframe of a decision within 180 days 80% of the time. Owing to the small numbers processed, and because these applications have similar processes, they are combined. The small numbers can result in significant variations in achieving targets, illustrated by the Q2 2010 results. Condominium applications were virtually on target, but small numbers of subdivision applications skewed the results.

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. 40).

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. Q2 2010 results were below target due to the time required to resolve complex issues, but showed a slight improvement over Q1 2010.

Building Code Services

Measure 15: Total building permits issued by ward



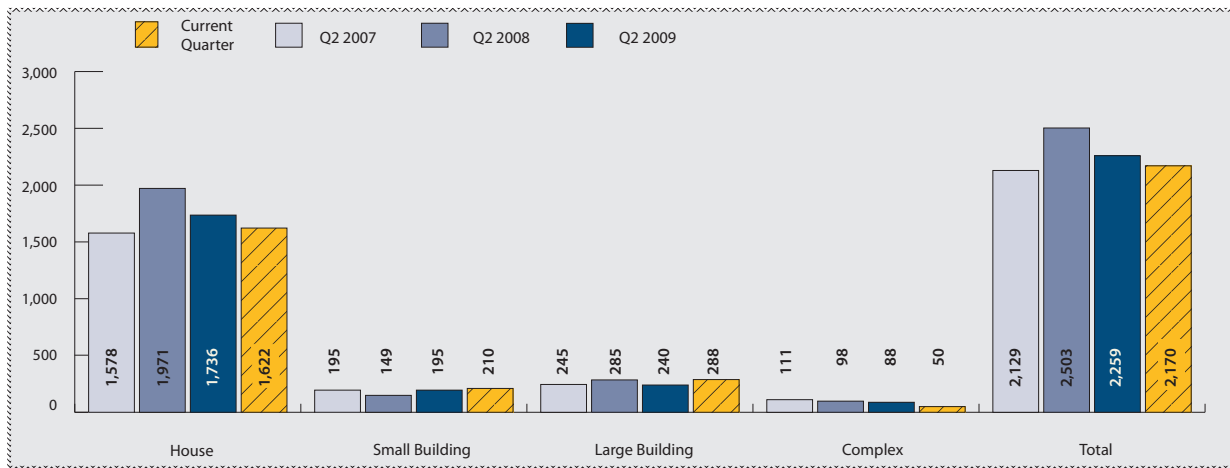
The five wards with the most activity in Q2, accounting for 35.7% of permits issued, were as follows:

- Gloucester-South Nepean – 197 permits, accounting for 8.7% of permits issued;
- Cumberland – 180 permits, accounting for 7.9% of permits issued;
- Kitchissippi – 172 permits, accounting for 7.6% of permits issued;
- Kanata South – 146 permits, accounting for 6.4% of permits issued; and,
- Somerset – 117 permits, accounting for 5.1% of permits issued.

Construction permits in Gloucester-South Nepean and Cumberland were primarily for tract housing. In Kitchissippi, the majority of the permits issued were for housing additions and homeowner projects, whereas permits issued in Somerset were primarily for tenant fit-ups. The high number of permits issued in Kanata South represents a combination of tract housing, homeowner projects and plumbing upgrades.

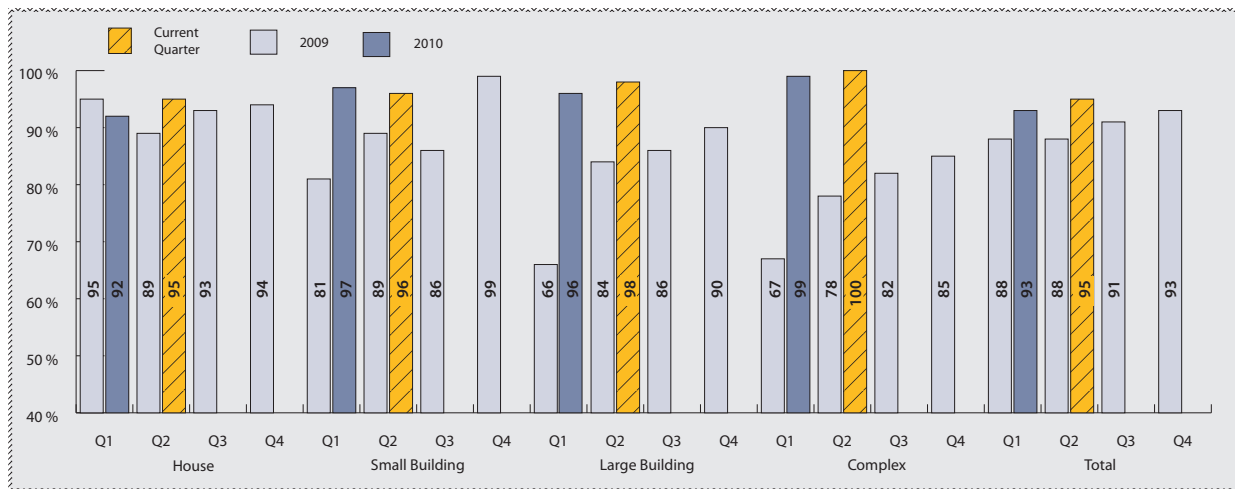
The above figures are considered economic indicators rather than performance indicators as they generally reflect the activities of the construction industry and where growth is occurring.

Measure 16: Building permit applications submitted – Four-year Q2 comparison



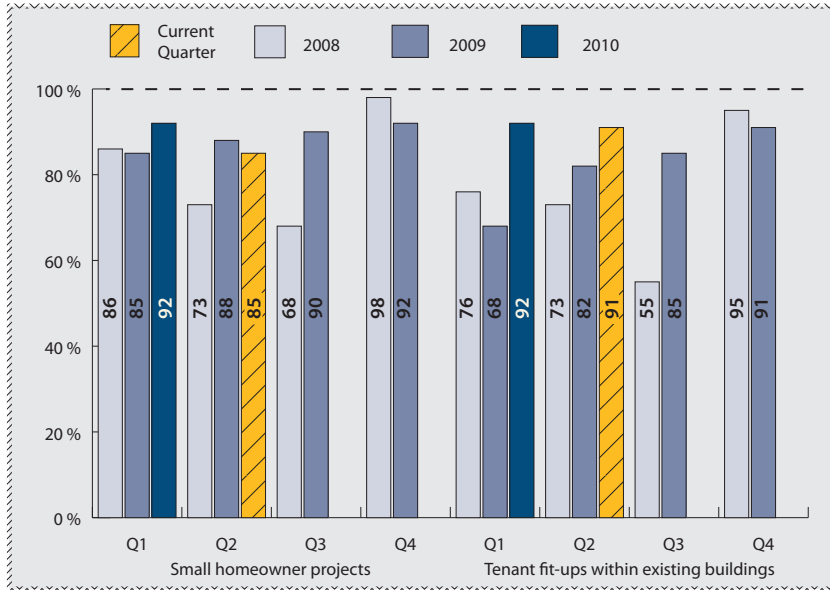
The total number of building permit applications decreased by 3.9% in the second quarter of 2010 relative to the same period in 2009. As the graph indicates, this is only a slight decrease, and construction activity continues to bustle. In fact, there was a 20% increase in the number of large building permit applications over the same quarter last year, and this represents the highest number of large building applications in the past four years. For definitions of the different categories, please see the Definitions section on p. 40. Please note that these numbers reflect only construction and demolition permit applications, and do not include applications for revisions to the original permit, or resubmissions.

Measure 17: Percentage of applications determined within legislated timeframes



The branch's overall performance in meeting legislated timeframes for all building categories in Q2 2010 was 95%, which represents an improvement of seven percentage points over the same quarter last year. The improved performance reflects the branch's continuous improvement initiatives. Also, a high number of tenant fit-ups was submitted in Q2, and the branch aims to make determinations on these applications within the 10-day Council-enhanced timeframe, which automatically meets the 15, 20 or 30-day timeframe set by the Province.

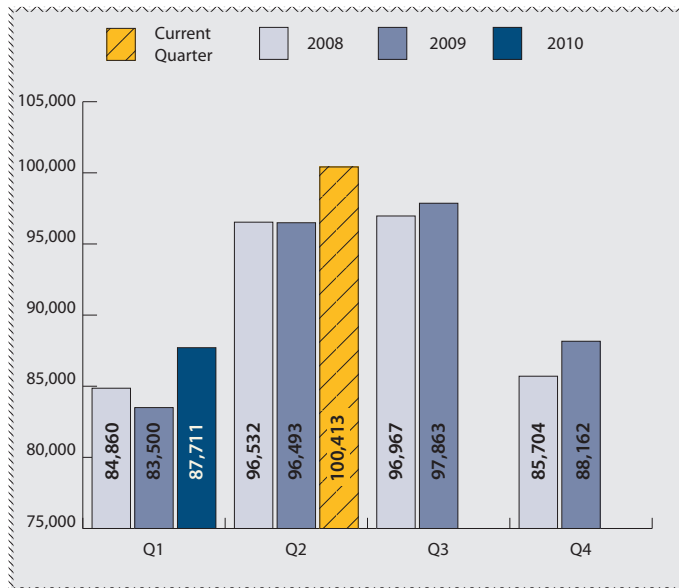
Measure 18: Percentage of applications determined within enhanced (Council-approved) timeframes



While there was a slight decrease in the percentage of completed initial reviews within enhanced timeframes for "Small Homeowner Projects," the percentage of completed initial reviews of permit applications within Council-enhanced timeframes for "Tenant Fit-ups" increased by nine percentage points over the the same quarter in 2009.

Ottawa Police Service

Measure 19: Total calls for services – all priorities



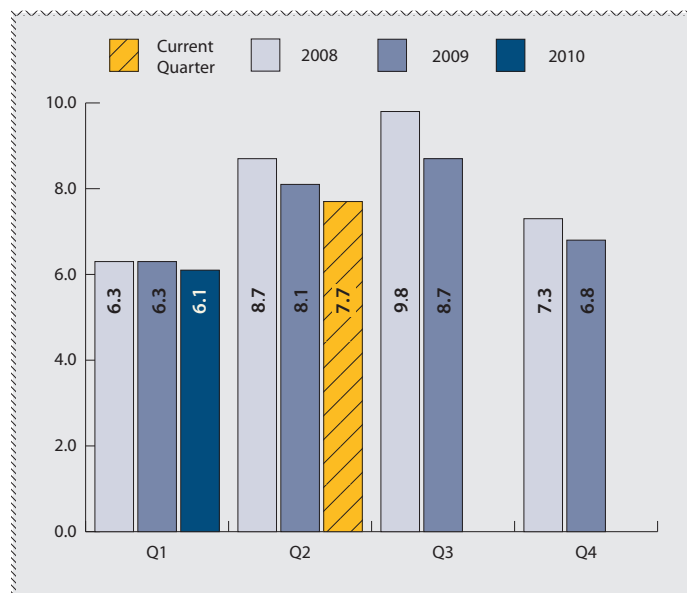
In the past five years the Ottawa Police handled an average of 366,000 calls annually. After reaching peak call volumes in 2007, the number of calls returned to historical levels in 2008. Through the first two quarters of 2010, total calls for service have risen nearly 5% (8,000) from the same period last year to 188,000. The increase is mainly attributed to calls dealt with by alternative means; specifically, calls where it was determined no on-scene police presence was required.

Measure 20: Number of *Criminal Code* offences handled per police officer

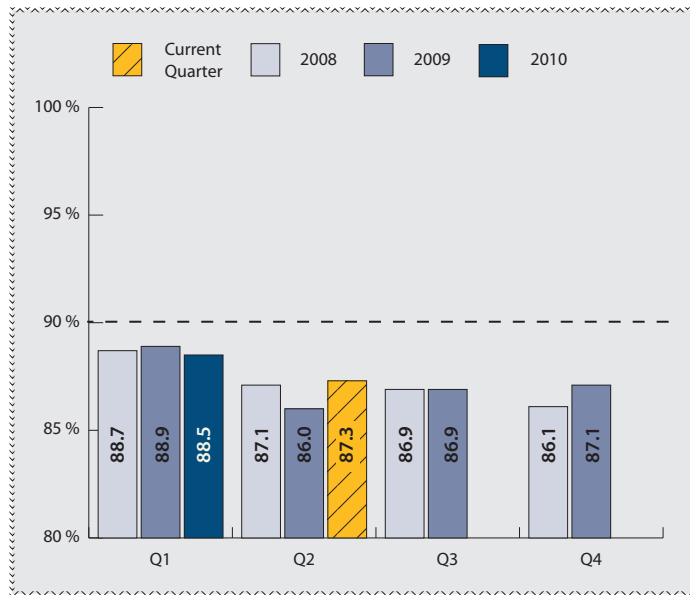
The number of reported *Criminal Code of Canada* incidents prorated over the number of sworn personnel is one indication of workload. This, of course, does not capture the entire scope of police operations, including proactive initiatives, assistance to victims of crime, traffic enforcement/*Highway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

In 2009, the number of *Criminal Code* offences fell by 1,300, or 3%. In the first two quarters of 2010 the declining trend has continued with 700 fewer *Criminal Code of Canada* offences (-3.6%) than the same period last year.

In the second quarter, the number of *Criminal Code* offences per officer fell by 6% from 2009. The decline in number of offences per officer is partially attributed to the declining number of criminal offences.



Measure 21: Priority 1 response performance



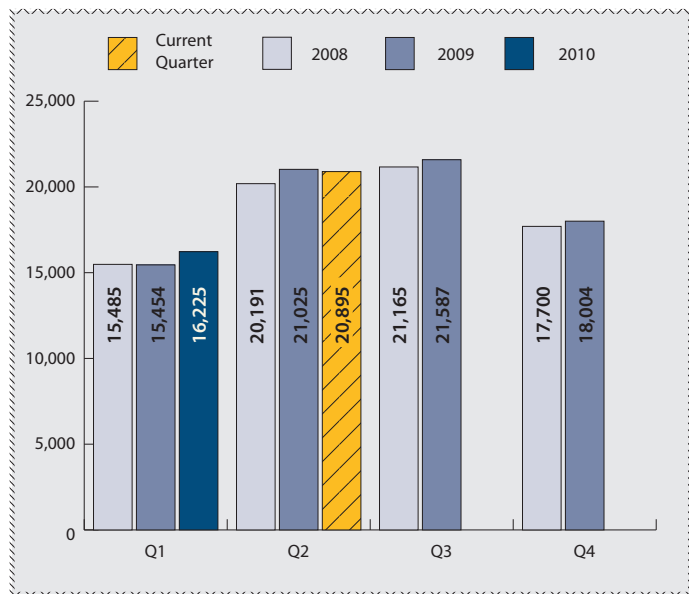
The Ottawa Police aims to respond to Priority 1 calls for service within 15 minutes, 90% of the time, citywide. For the past four years response performance has fluctuated between 87% and 90%. Call volume, travel time and available resources most influence police response.

In the second quarter, response performance improved by roughly 1% from the same period last year to 87%. The organization’s inability to reach the 90% response benchmark consistently may be due to the fact that the police service has reached an operational maximum under the current schedule, call response protocol, staffing levels and call volumes.

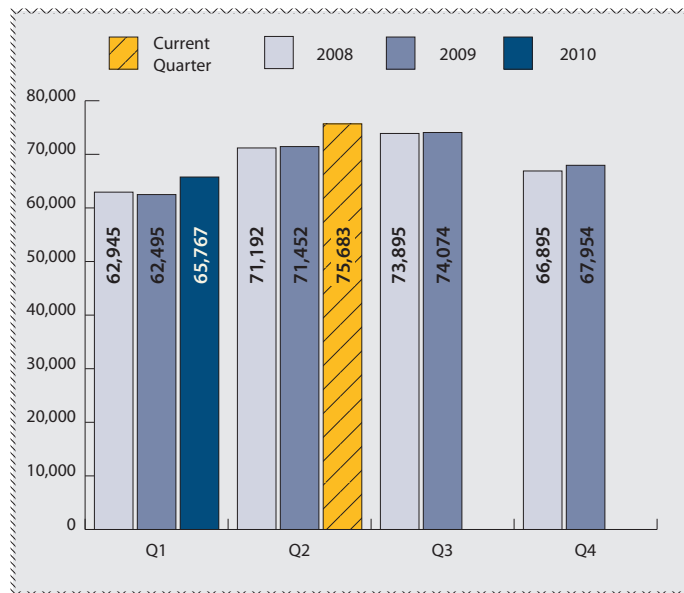
Measure 22: Emergency calls for service (Priority 1)

After falling by 11% in 2005, Priority 1 call volume has risen for the past four consecutive years to 76,070 calls citywide in 2009. In the second quarter, emergency calls requiring an immediate on-scene police presence continue to follow a seasonal pattern, declining by less than 1% to 20,895 citywide.

Across the City of Ottawa, all three Divisions have shown a decline in emergency call volume in the second quarter. West Division exhibits the largest increase (2%) in Priority 1 calls, followed by Central Division and East Division, falling by less than 1%.



Measure 23: Service time (Citizen-initiated mobile response calls for service)

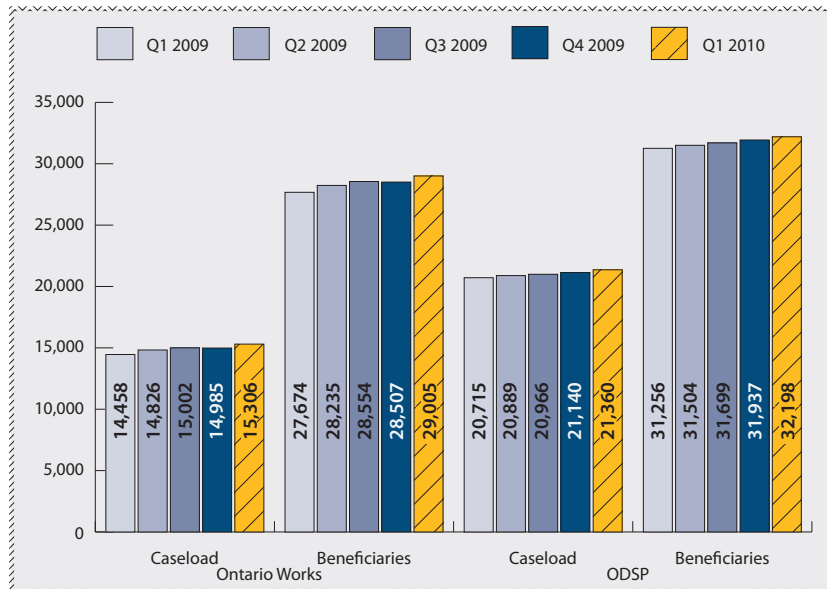


Service Time refers to the cumulative amount of time, in hours, officers spend responding to and dealing with calls for service from the public. Service Time is used for operational planning and deployment of personnel.

Seasonally, reactive workload is lower in the winter months, with variations in climate influencing call volume and criminal behaviour. Compared to the same period last year, service time for the second quarter rose by 6%. The increase in the second quarter was concentrated in East Division, showing a 14% increase in contrast to Q2 2009 – 3,100 hours. A closer examination of the calls during this period reveals that part of the increase in East Division was attributed to a homicide on May 30 in the Herongate Area.

Community and Social Services – Employment and Financial Assistance

Measure 24: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program



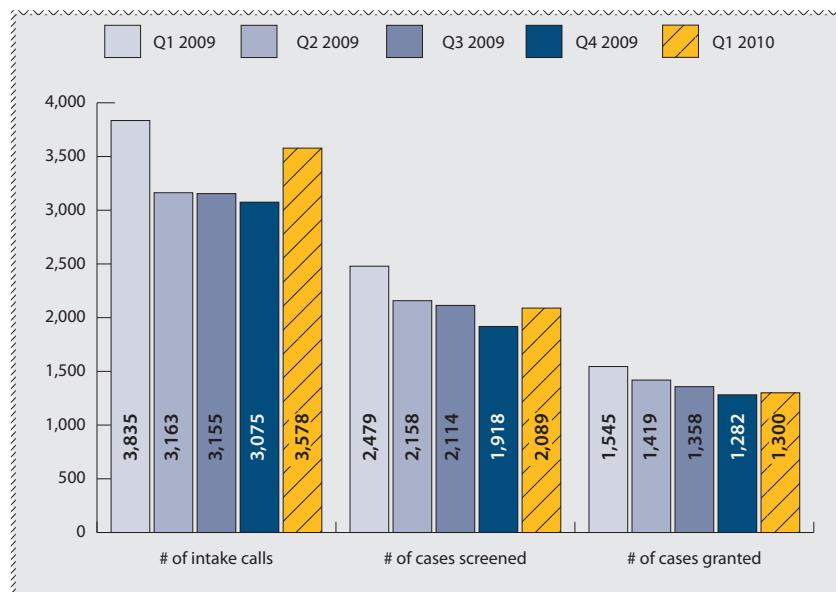
Typically, Q1 numbers show an increase over Q4 due to seasonal trends associated with post-Christmas layoffs. Q1 2010 caseload numbers increased by 2.1% over the previous quarter. Local unemployment rates were slightly higher in Q1 2010 at 5.7% compared to the previous quarter, Q4, at 5.5%. The ODSP caseload tends to be less affected by the unemployment rate. Since 2005, the caseload has been slowly rising due to many factors, including continued efforts to assist disabled OW clients with ODSP applications.

Note: EFA data is reported with a one quarter lag.

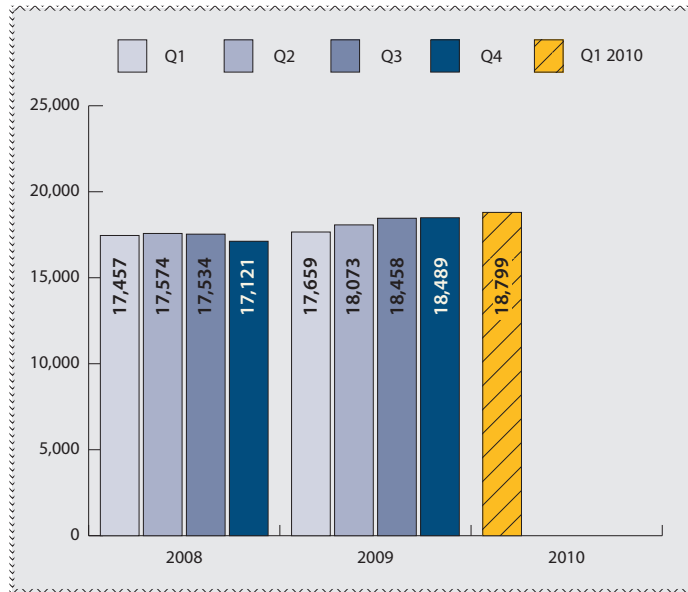
Measure 25: Number of intake/inquiry calls, cases screened and cases granted (Ontario Works and Essential Health & Social Support)

Intake, screening and grant trends continue to reflect the impact of the economic recession on Ottawa's economy. Q1 2010 intake totals and cases screened increased slightly, with actual cases granted decreasing from prior quarters (with the exception of Q4 2009). This indicates that while more people are calling for assistance, the number of those who qualify is not increasing.

Note: EFA data is reported with a one quarter lag.



Measure 26: Average number of persons participating in employment programs (includes workshops and attendance at Employment Resource Areas)



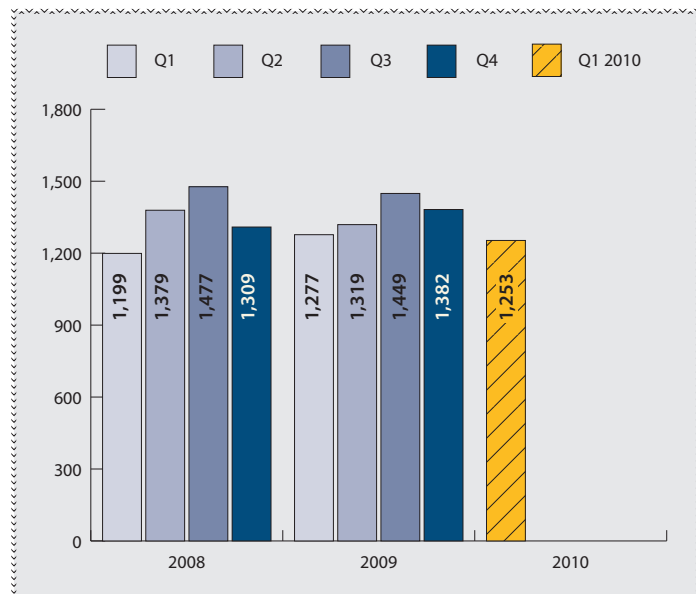
There was a slight increase over the previous quarter of 1.7%. This increase is consistent with the OW caseload increase of 2.1%.

Note: EFA data is reported with a one quarter lag.

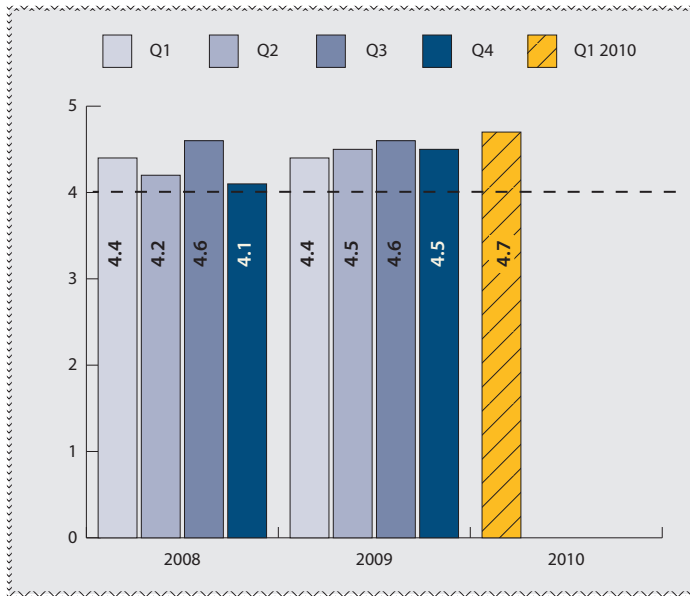
Measure 27: Number of Ontario Works cases terminated

Historically, fewer clients leave OW in Q4 and Q1. Data back to 2005 shows a consistent decrease in Q1 and Q4 numbers, with increases experienced in Q2 and Q3. This is related to the fact that seasonal work such as construction, landscaping and tourism jobs are more prevalent in the spring and summer months. This results in Q2 and Q3 experiencing an upward trend in exit rates when compared to the traditional downward trends that are seen in Q1 and Q4.

Note: EFA data is reported with a one quarter lag.



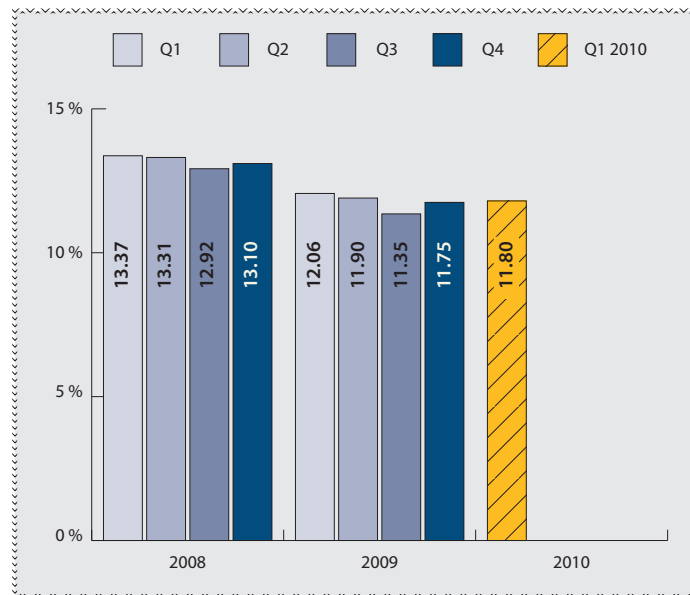
Measure 28: Average number of days from application to verification for Ontario Works



There was minimal change from the last quarter.

Note: EFA data is reported with a one quarter lag.

Measure 29: Percentage of OW caseload with employment earnings

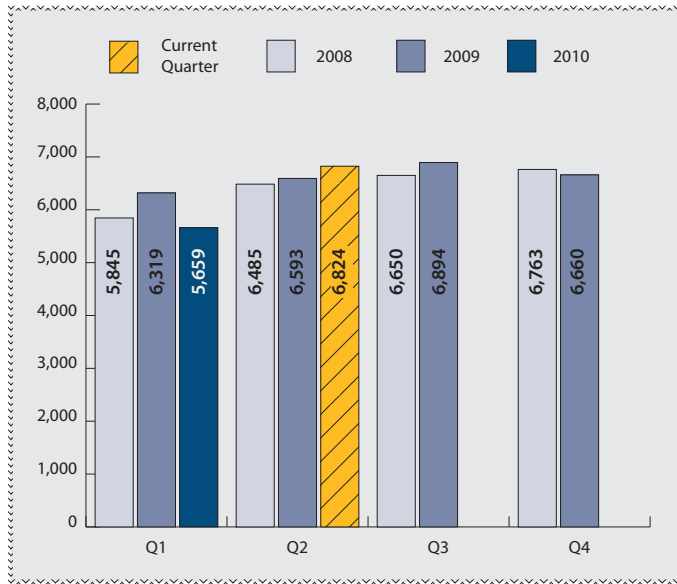


There was minimal change from the last quarter.

Note: EFA data is reported with a one quarter lag.

Fire Services

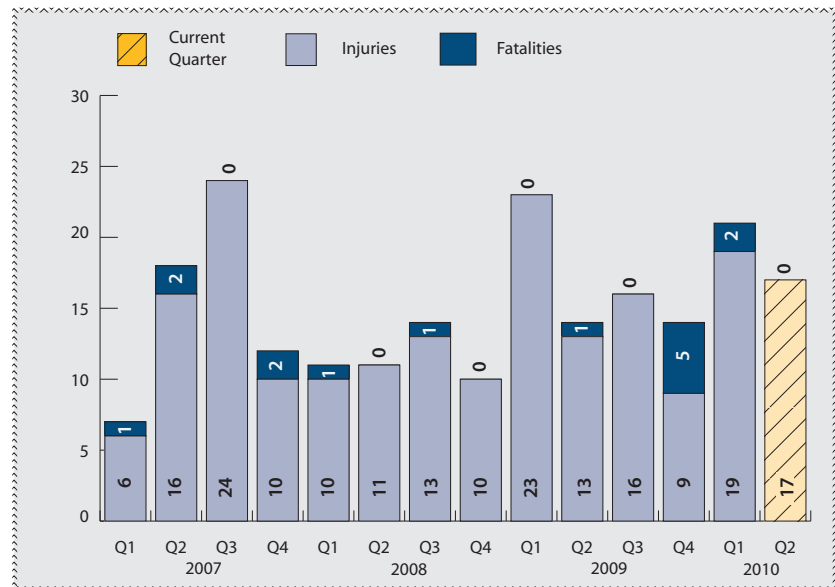
Measure 30: Number of incidents responded to by Fire Services



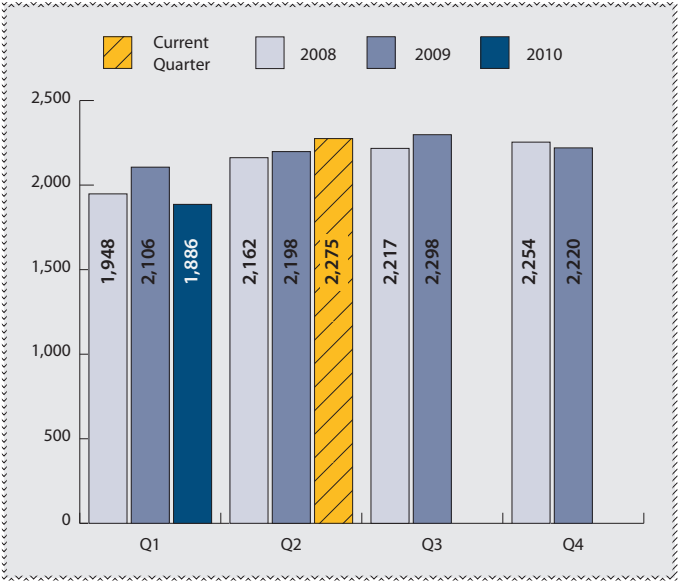
Compared to the second quarter of 2009, the call volume in the second quarter of 2010 showed an increase of 3.5%. There was an earthquake on June 23, 2010, which resulted in a substantial increase in call volume.

Measure 31: Number of residential fire related injuries and fatalities

There was no fatality in the second quarter of 2010.



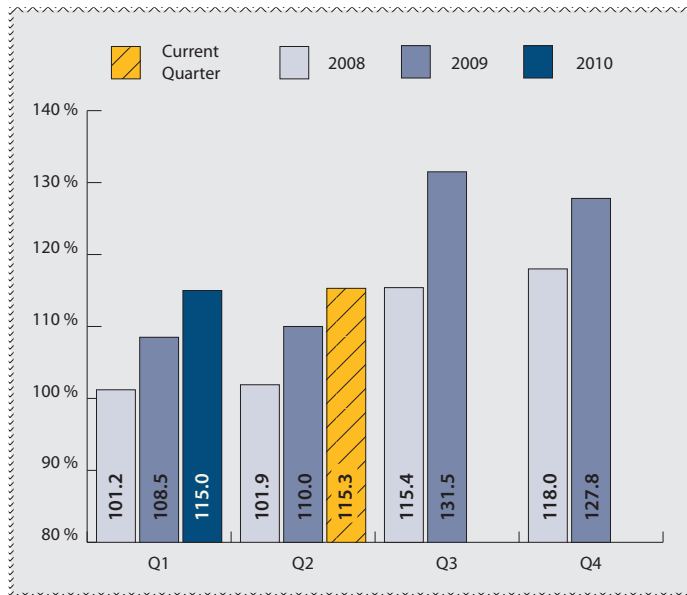
Measure 32: Average monthly call volume



The average monthly call volume showed an increase of 3.5 % in Q2 2010. The earthquake on June 23, 2010 resulted in more false alarm calls than normal.

Social Housing and Shelter Management

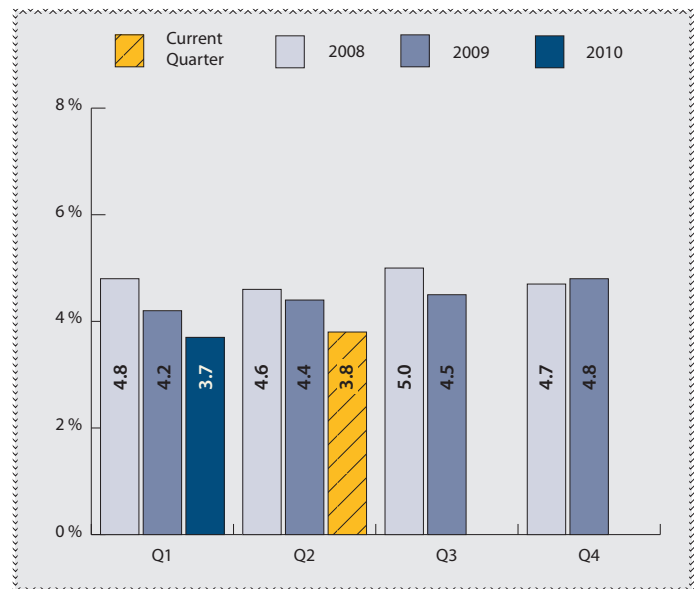
Measure 33: Average nightly bed occupancy rate in emergency shelters



The second quarter of 2010 had a bed capacity of 982 permanent beds, which was the same for the first quarter. The occupancy rate for Q2 shows a marginal increase from that of Q1. The Q2 results show that on average, 150 beds per night were required in excess of the number of contracted beds. In quarters where the occupancy rate exceeded 100%, the City made use of its overflow facilities to accommodate the demand. A substantial part of this excess use is due to an increase in the number of families requiring emergency shelter. Length of stay in the family shelter is also impacted by the size of the family, with larger families requiring more time to be housed. This is also related to the shortage of larger units in the Social Housing stock.

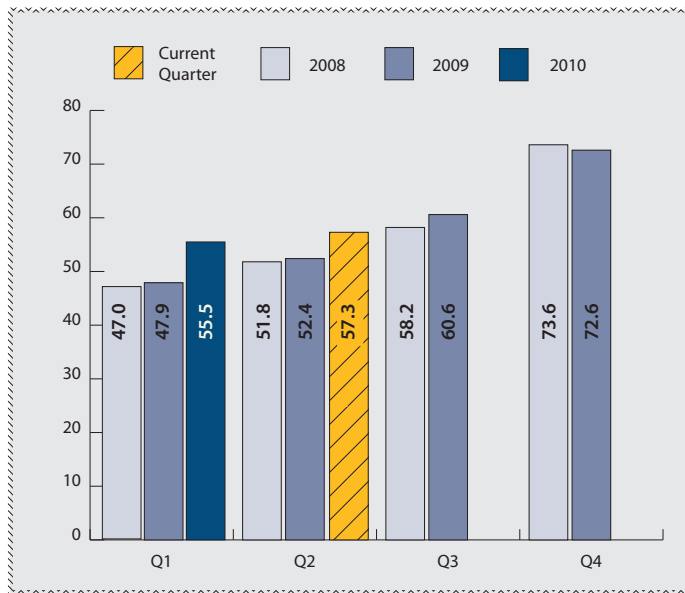
Measure 34: Percentage of individuals and families on the social housing waiting list placed

During the second quarter of 2010, 3.8% of households on the centralized waiting list were placed in social housing. This is relatively unchanged from the Q1 actual of 3.7%. The 2010 Q2 quarterly average for the last twelve quarters is 4.7%. This is also relatively unchanged from the Q1 twelve quarter average of 4.7%. Since there has been no new Rent Geared to Income housing added to the stock, the number of households placed is dependent upon the number of households that vacate existing social housing units. The number of active households on the centralized wait list has been higher over the last three quarters, resulting in a slightly lower housed average, even though the absolute number of households housed per quarter remains fairly constant.



Parks, Recreation and Cultural Services

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



The number of participants in registered programs per 1,000 population increased by 9.39% in Q2 2010 from Q2 2009 as a result of increased uptake due to the programs' popularity. Programs offered increased also by 7.13%.

Note:

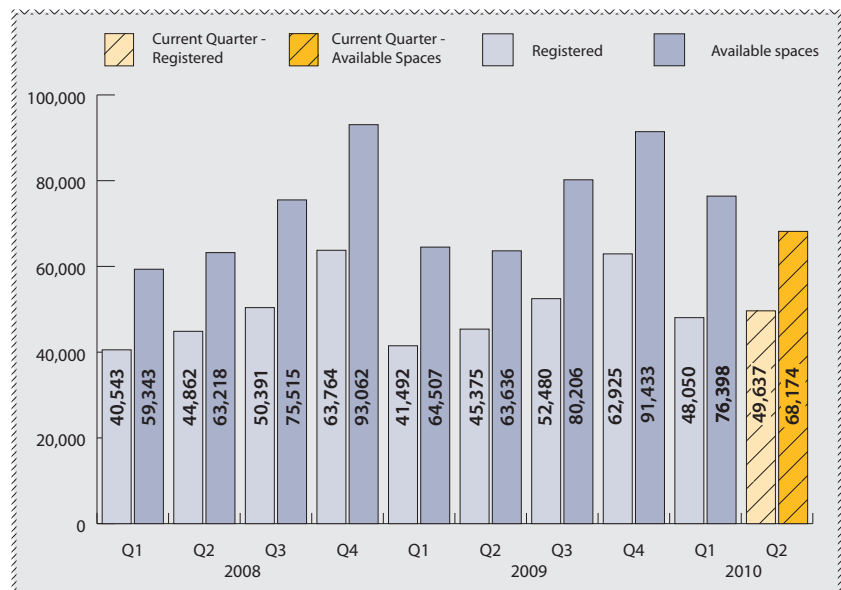
- Q1 = Winter and March break registration periods
- Q2 = Spring registration period
- Q3 = Summer registration period
- Q4 = Fall registration period

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

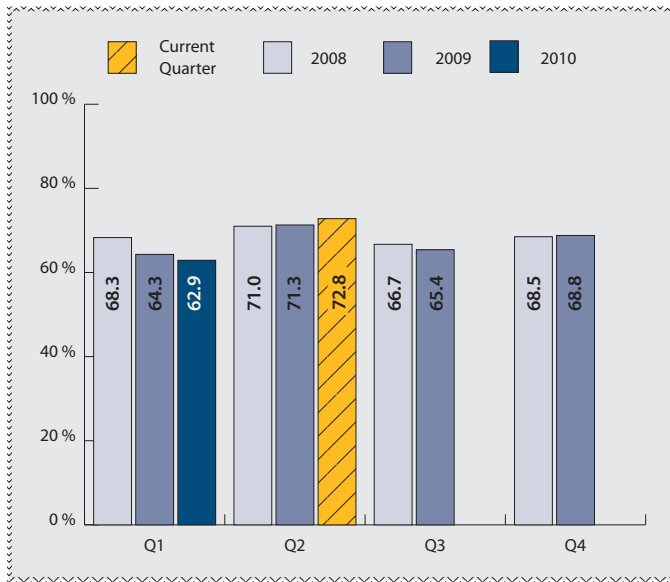
The number of participants in registered programs increased by 9.39% in Q1 2010 from Q1 2009, while the number of available spaces increased by 7.13% within the same period. Both increases were the result of new programs being offered in the spring session.

Note:

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



Measure 37: Percentage of program occupancy



The percentage of program occupancy increased by 1.5% as a result of a number of new programs seeing an increase in registration.

Note:

Q1 = Winter and March break registration periods

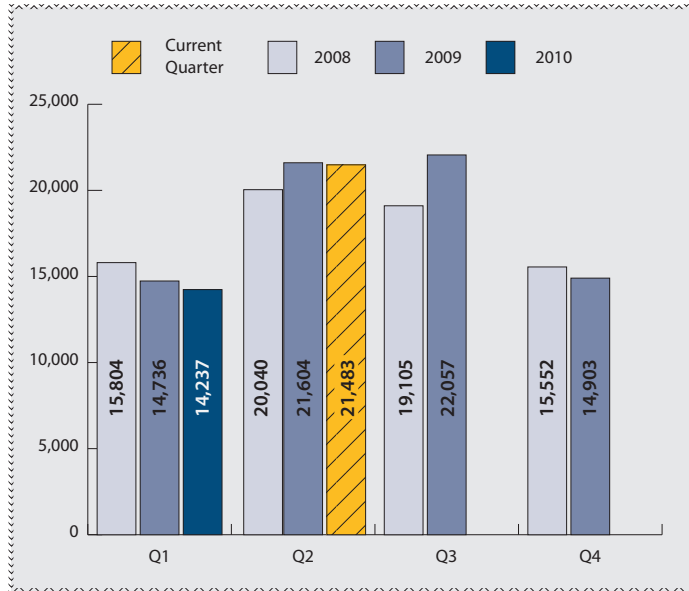
Q2 = Spring registration period

Q3 = Summer registration period

Q4 = Fall registration period

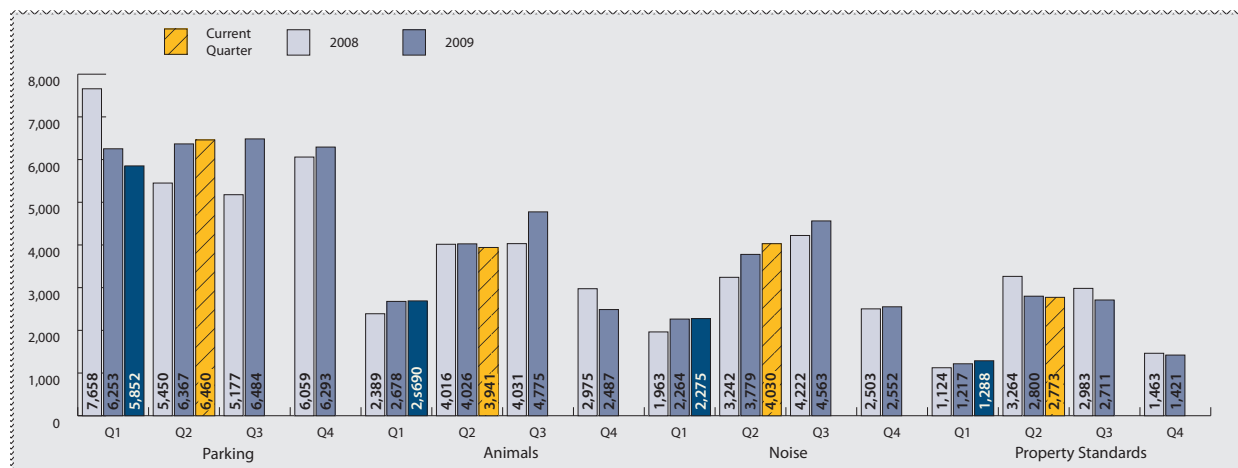
By-Law and Regulatory Services

Measure 38: Quarterly total call volume



By-law and Regulatory Services experienced an overall decrease of approximately 0.6% in total call volume compared to Q2 of 2009.

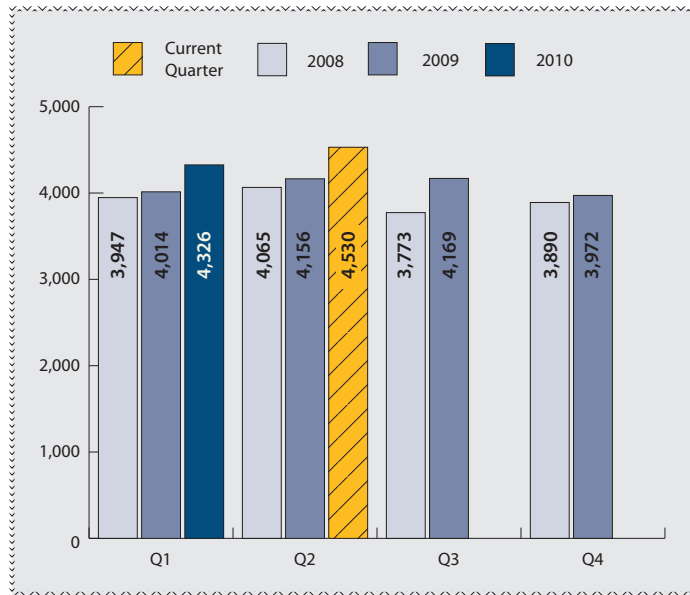
Measure 39: Quarterly call volume for the top four call types



The number of Animals, Parking and Property Standards complaint calls remained almost the same, with a minimal change compared to the same time last year. The increase in Noise complaint calls (7%) is attributed to the City's growth.

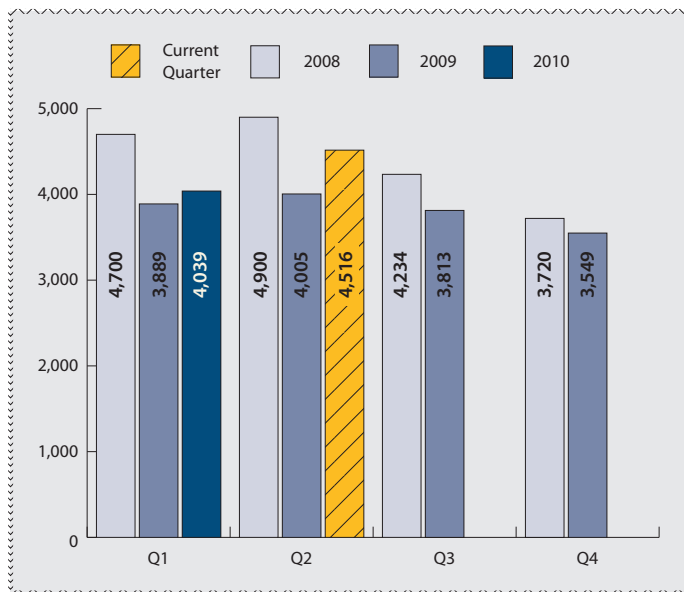
Ottawa Public Health

Measure 40: Number of visits to the Sexual Health Centre



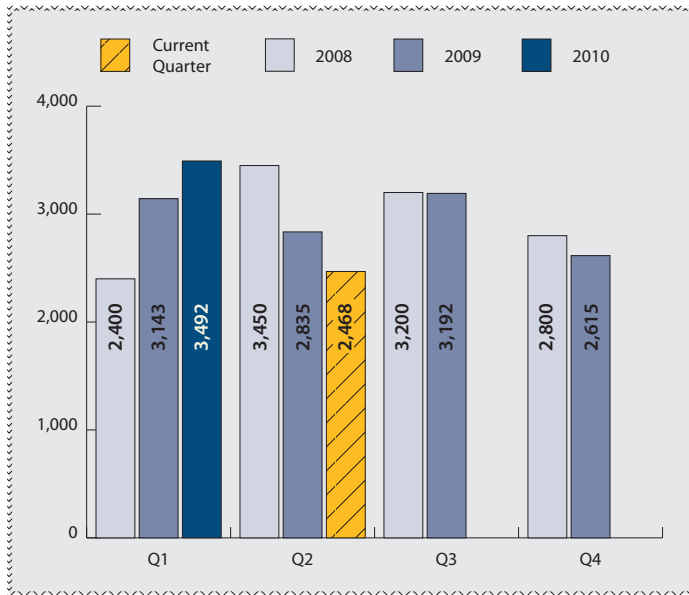
There was an increase in clinic visits when compared to Q2 of 2009. Q2 2010 represented the most clinic visits in one quarter since 2005. A new service delivery model was initiated this quarter at the main clinic, which has allowed the Sexual Health Centre to see more clients.

Measure 41: Number of visits to dental clinics



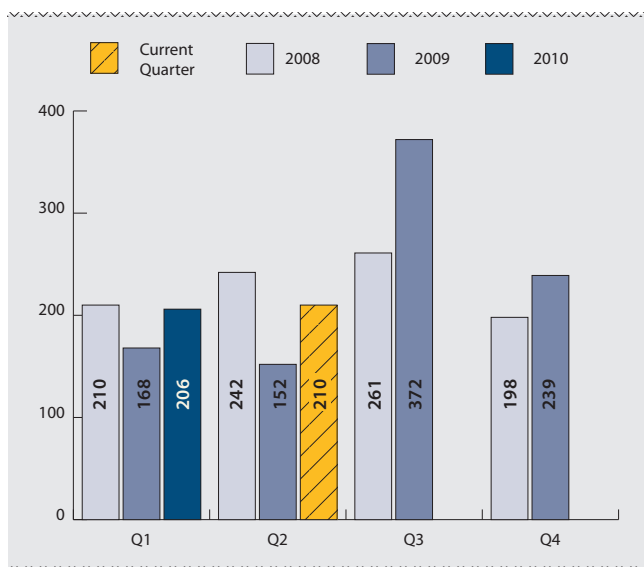
Service capacity has increased as a result of hiring a new dentist.

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



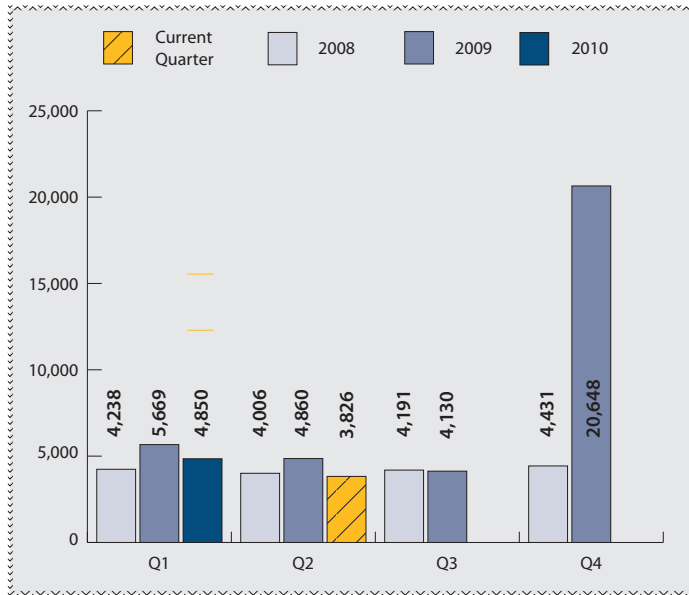
The services include visits to families of newborns and vulnerable children up to six years of age. There was no significant variation in the service volumes observed.

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



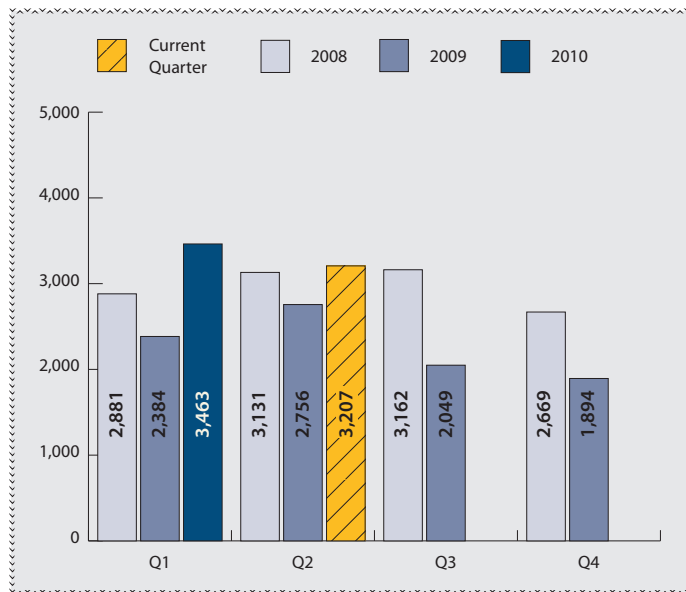
The majority of requests responded to were related to concerns about indoor air quality, including mould, followed by insects, rodents and pests, odours, and garbage. No significant variations in the number of requests or emerging issues were reported.

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



The number of calls decreased in the second quarter. Service reports for Q1 and Q2 were higher than normal due to the H1N1 Pandemic.

Measure 45: Number of food premises inspections completed



There was an increase in the number of inspections completed due to use of new technology and the fact that the Environmental Health Protection and Outbreak Management group was at full staff complement.

Ottawa Paramedic Service

Measure 46: Average number of monthly Paramedic Service vehicle responses by quarter

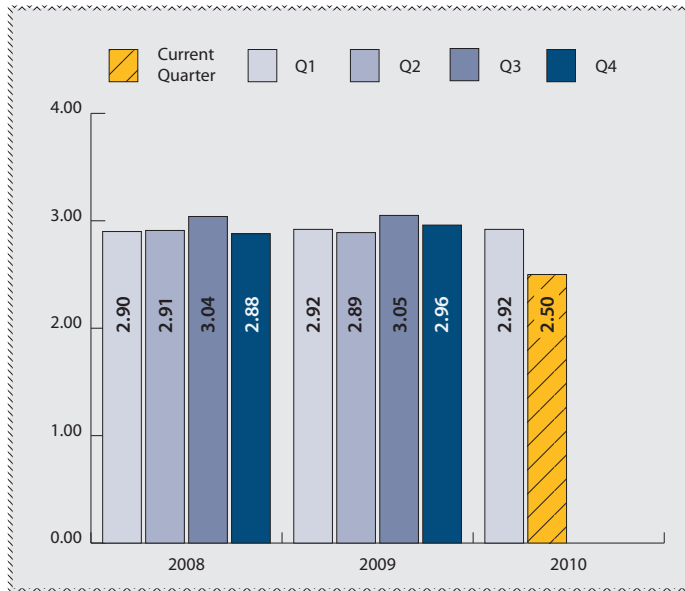
Measure 47: Total quarterly Paramedic Service vehicle responses by priority code

Measure 48: 90th percentile response time for life threatening emergency calls

Ottawa Paramedic Service was unable to provide Q2 performance data due to ARIS Direct Data Access System (ADDAS) data integrity issues. The Ministry of Health and Long Term Care has acknowledged problems with the data set and is currently working to resolve them. In a memo dated July 21, Ottawa Paramedic Service was advised that upon restoration of the ADDAS website in early August, historical data will be sent to us to refresh its database. This will include all 2009 and current 2010 data. Upon receipt of the refreshed data, the branch will be in a position to report year-to-date 2010 performance.

Ottawa Public Library

Measure 49: Number of circulations per capita (Library)



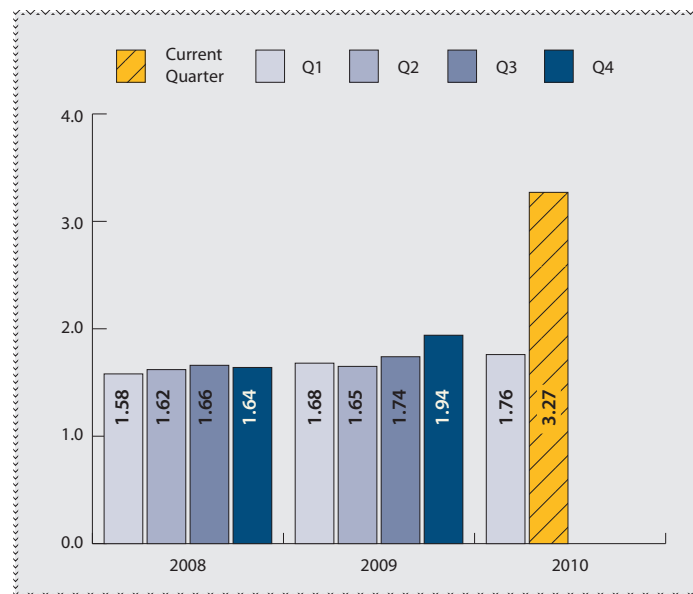
This chart reflects the total number of library items borrowed in a three-month period on a per capita basis. In the second quarter of 2010, circulation decreased by 13.84%. The decrease in circulation can be attributed to a system upgrade and branch closures.

In the second quarter of 2010, the Ottawa Public Library underwent a major system upgrade. The library book request system was shut down from April 21 to May 5 to accommodate the system upgrade. All branches of the OPL were closed to the public from May 3 to May 4 for the upgrade. To assist patrons affected by the closures, a six-week loan period for all materials that circulated from March 10 to April 20 was applied. The upgrade

had unforeseen technical difficulties that caused processing delays. As a result of the delays, the system-wide closure had to be extended to May 6. All branches reopened on Friday, May 7.

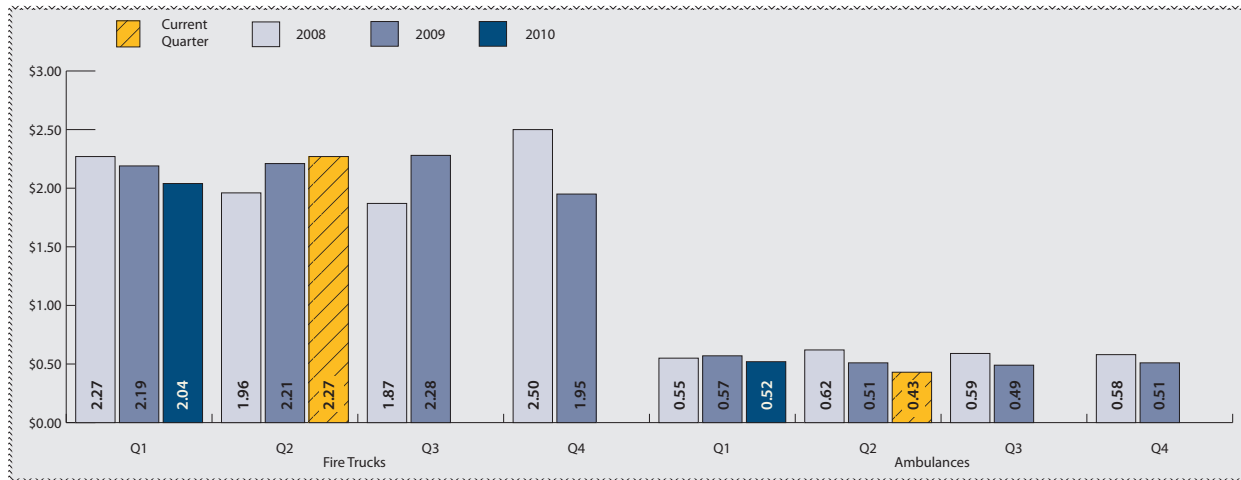
Measure 50: Number of electronic visits per capita (Library)

This chart reflects the number of virtual visits to the Ottawa Public Library website on a per capita basis. In Q2 2010, the number of virtual visits increased by 101% compared to the same period in 2009. The increase in virtual visits to the Ottawa Public Library website can be attributed to a networking error. The Information Technology department is investigating the issue.



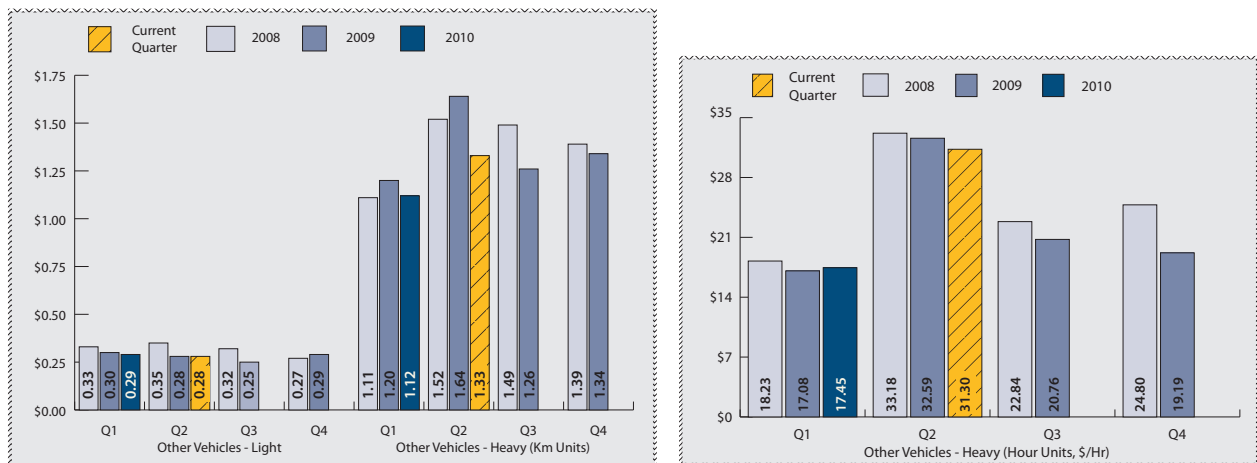
Fleet Services

Measure 51: Operating cost per km (\$) – fire trucks and ambulances



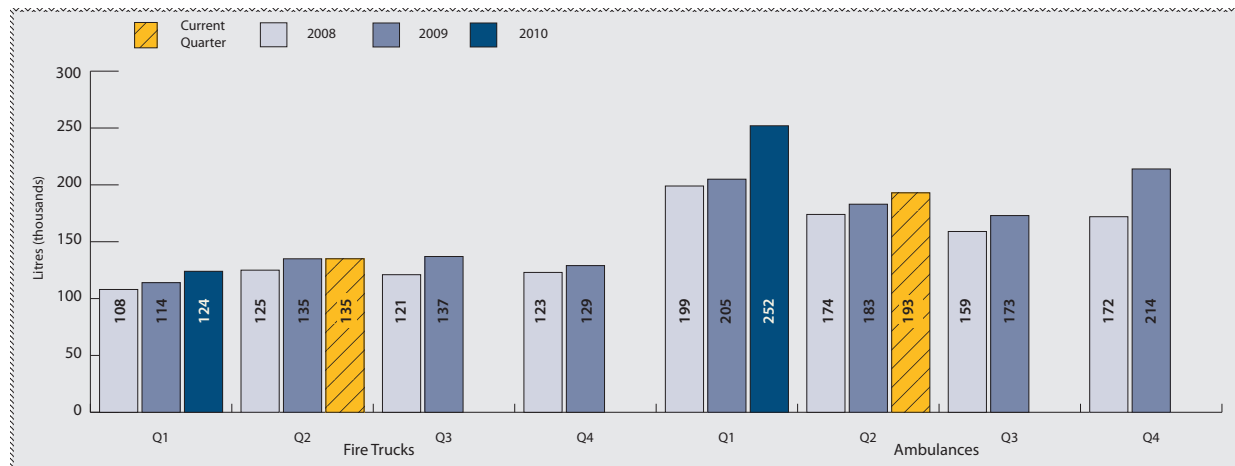
The Operating Cost per Kilometre tends to fluctuate more for fire trucks than other vehicles because they are typically low kilometre vehicles; therefore small variations in the number of kilometres travelled can result in wide variations in cost per kilometre from quarter to quarter. The Operating Cost per Kilometre for ambulances decreased compared to Q2 2009 due to an increase in the number of kilometres travelled in the period. Operating costs do not increase linearly with utilization. Ambulances are kept for a maximum of 4.5 years, which mitigates the possibility of encountering "rust out." As a result, the more they are used, the cheaper they are to operate on a cost per km basis.

Measure 52: Operating cost per km (\$) – other vehicles (light and heavy)



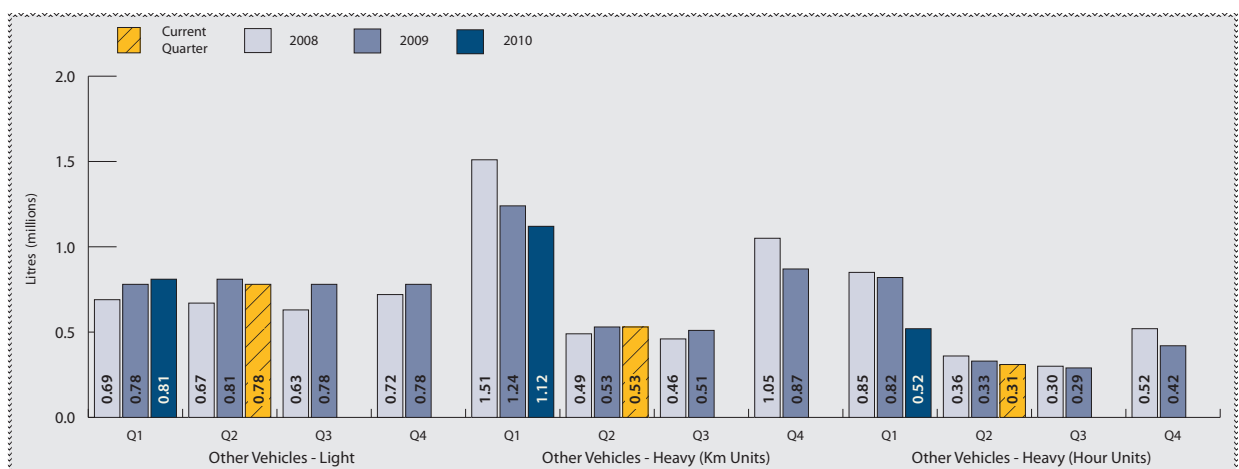
The Operating Cost per Kilometre for Other Vehicles – Light has been consistent from year to year and from one quarter to another. This category contains a large number of vehicles that, on average, travel a large number of kilometres, resulting in smaller fluctuations in the average cost per kilometre than for categories of vehicles that travel fewer kilometres. In contrast, the results for Other Vehicles – Heavy (graders, snowplows, tractors, etc.) tend to fluctuate more widely. The Q2 2010 Operating Cost per Kilometre for Other Vehicles – Heavy (km) decreased compared to Q2 2009 due to a mild winter.

Measure 53: Fuel usage in litres – fire trucks and ambulances



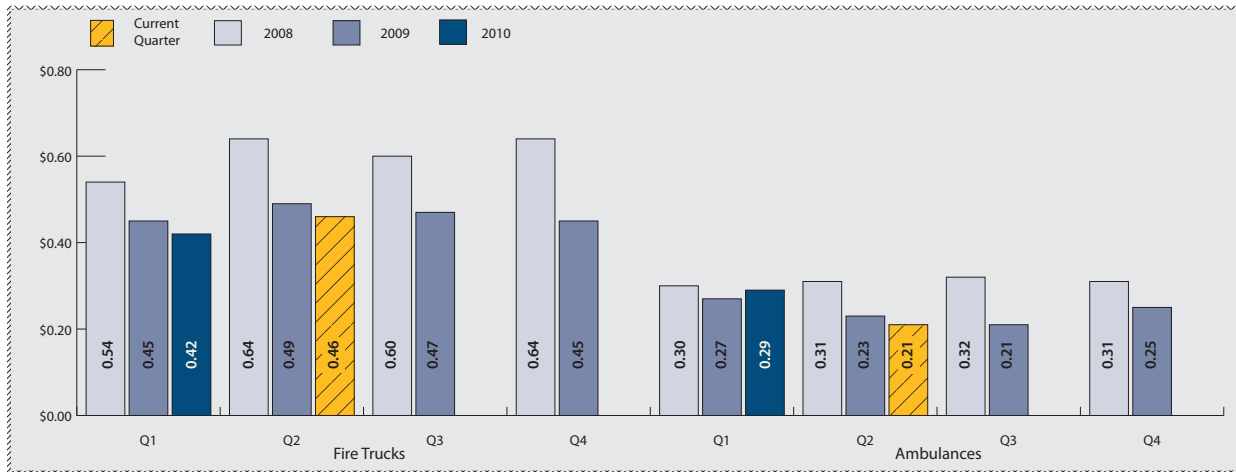
This chart represents the total number of litres consumed within the specified time period. For emergency response vehicles, such as fire trucks and ambulances, the amount of fuel consumed will depend upon the extent to which these vehicles are called to emergency situations. In addition, for fire trucks, 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. Ambulances increased in kilometres travelled compared to Q2 2009, which resulted in an increase in fuel usage.

Measure 54: Fuel usage in litres – other vehicles (light and heavy)



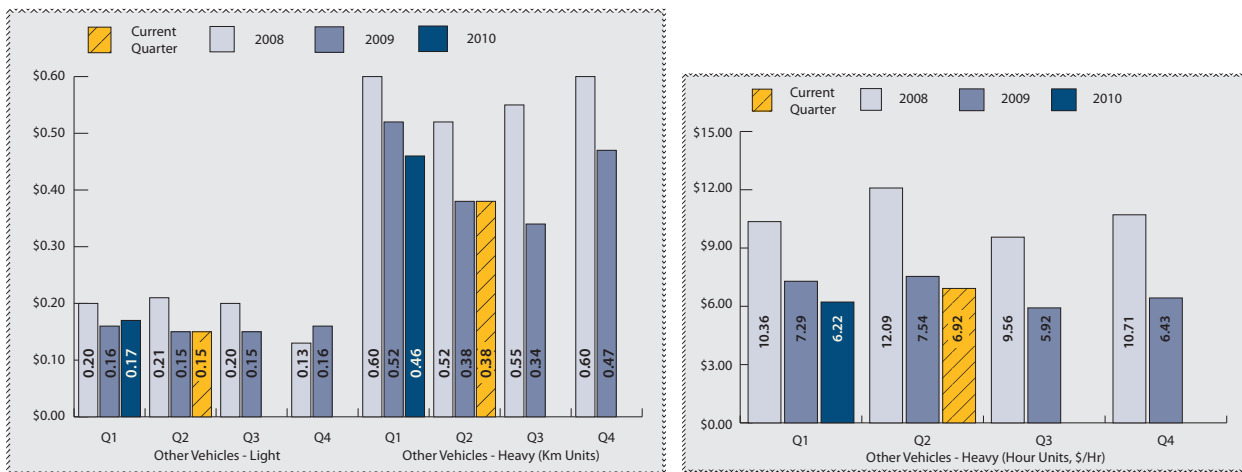
This chart represents the total number of litres consumed within the specified time period. The litres consumed in the Other Vehicles – Light, Other Vehicles Heavy (Km) and Other Vehicles Heavy (hr) are consistent with previous Q2s.

Measure 55: Fuel cost per km – fire trucks and ambulances



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.

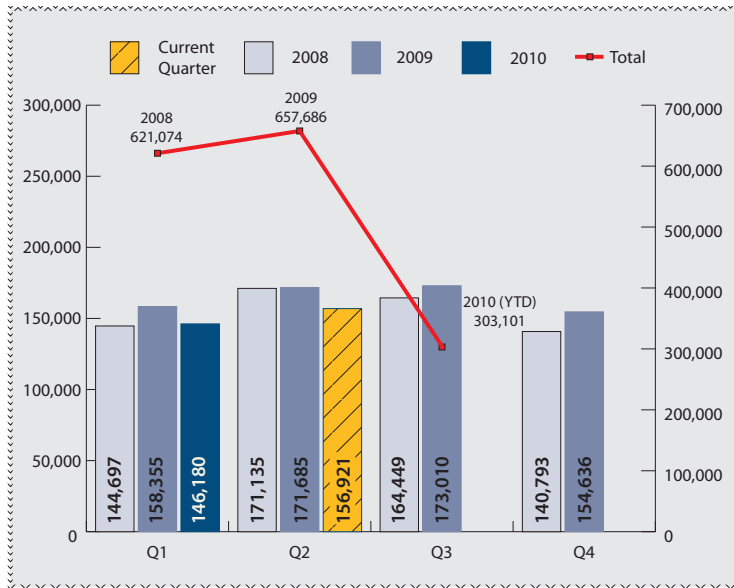
Measure 56: Fuel cost per km – other vehicles (light and heavy)



Please see the analysis for Figure 55.

Communications and Customer Service

Measure 57: Contact Centre total calls answered

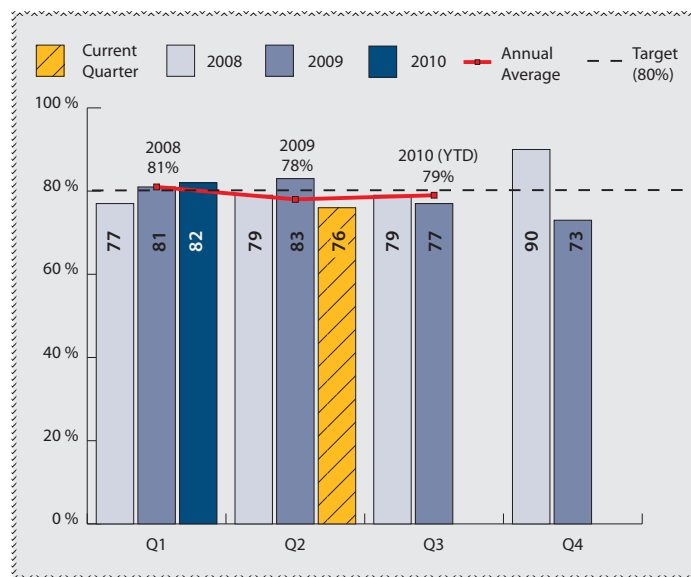


Call volumes dropped slightly over the same period in Q2 2009 due in part to the impact of the Landsdowne Partnership Plan in 2009. Q2 2010 volume reflected a normal trend for the time of the year.

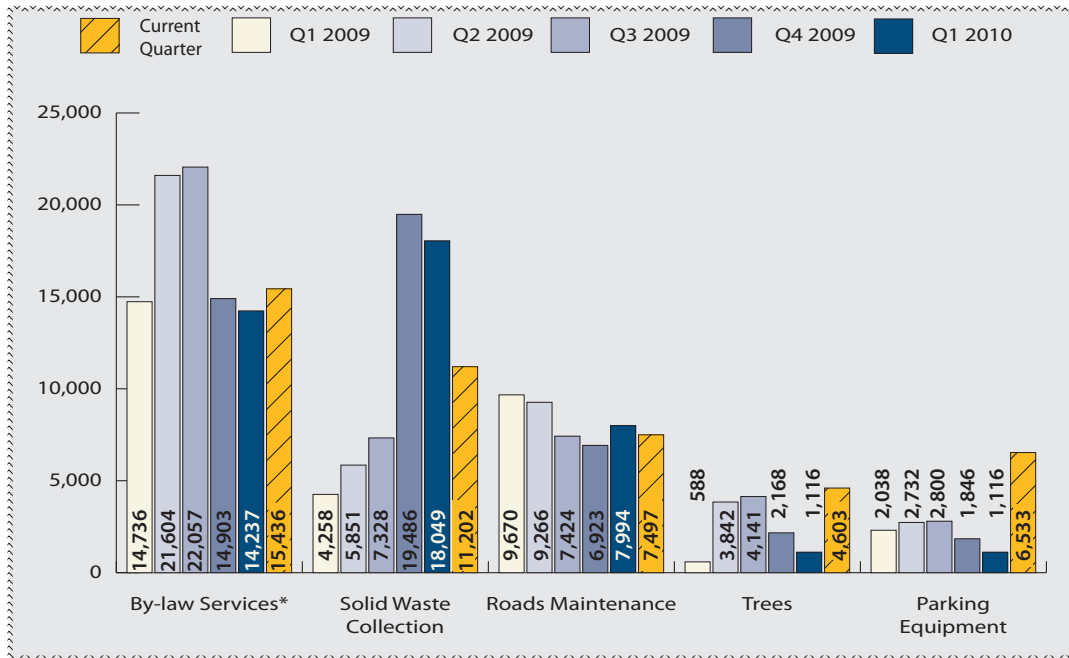
* Annual totals are plotted on the secondary axis

Measure 58: Percentage of calls answered within 120 seconds (target 80%)

The spring was unseasonably warm, which created an early thaw in 2010. This, combined with changes to the pick-up schedule for the Green Bin and leaf & yard waste programs, created unplanned call fluctuations, which resulted in service level being slightly under the target of 80%.

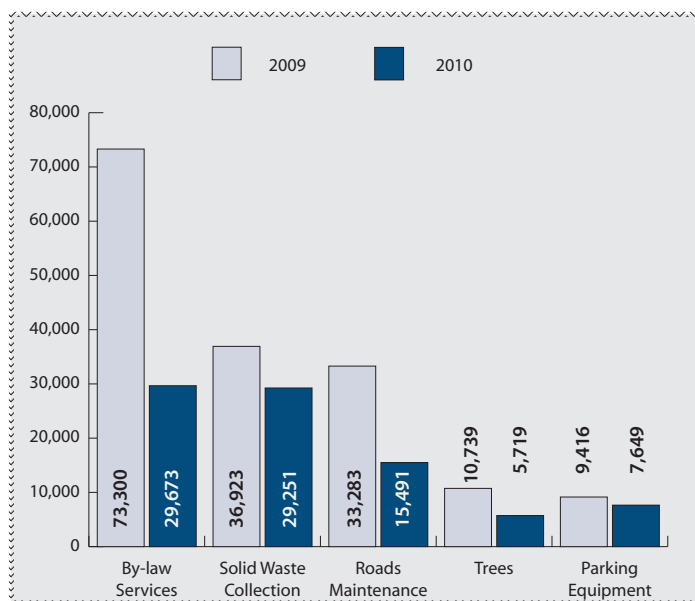


Measure 59: 3-1-1 top 5 service requests (by quarter; annually)

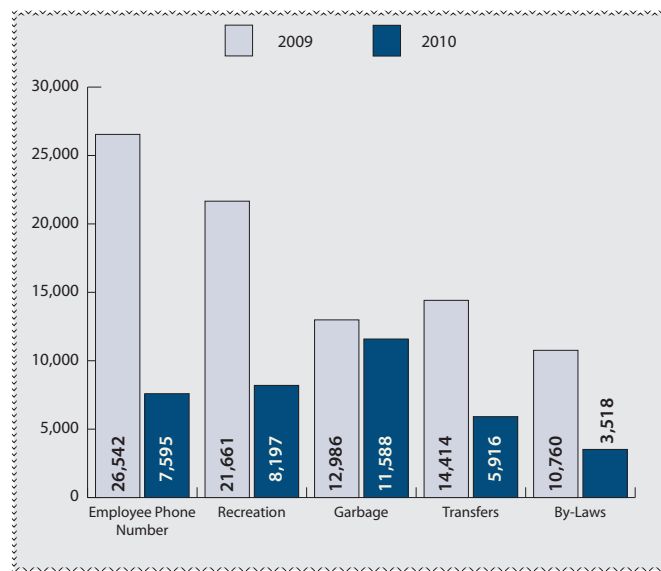
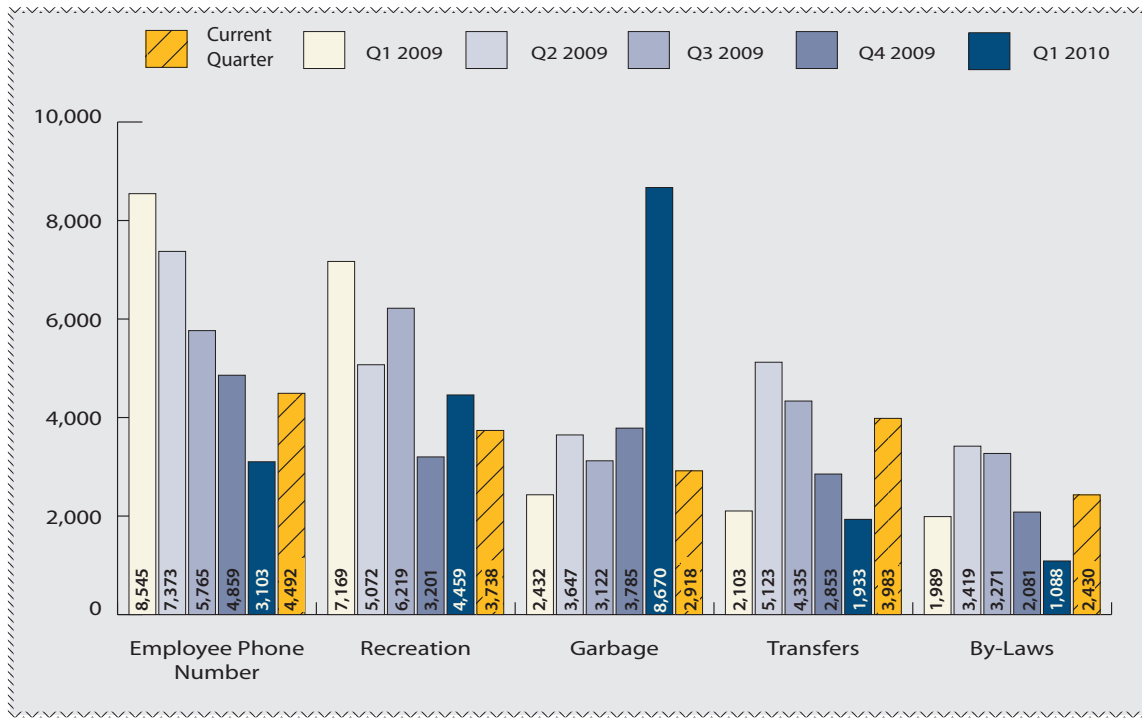


**As provided by By-law Services; includes parking control*

As compared to the same period in 2009, Q2 2010 saw decreases in By-Law and Roads Maintenance calls, which can be attributed to an unseasonably mild spring. Solid Waste Collection calls increased because of the new weekly green bin and leaf & yard waste pick-up schedule. Parking Equipment calls were also significantly higher because of the mild spring.

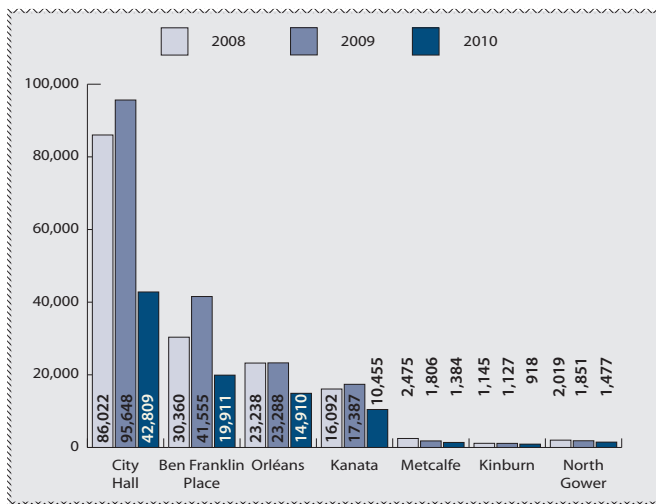
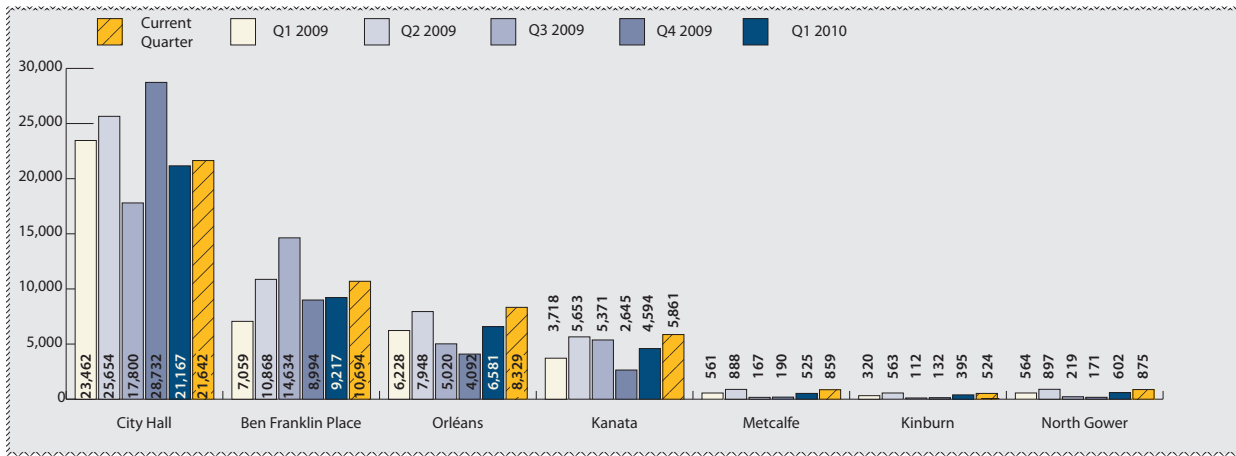


Measure 60: 3-1-1 top 5 information requests (by quarter; annually)



All of the top information requests decreased compared to the same period in 2009 while keeping approximately the same overall ratio to total calls.

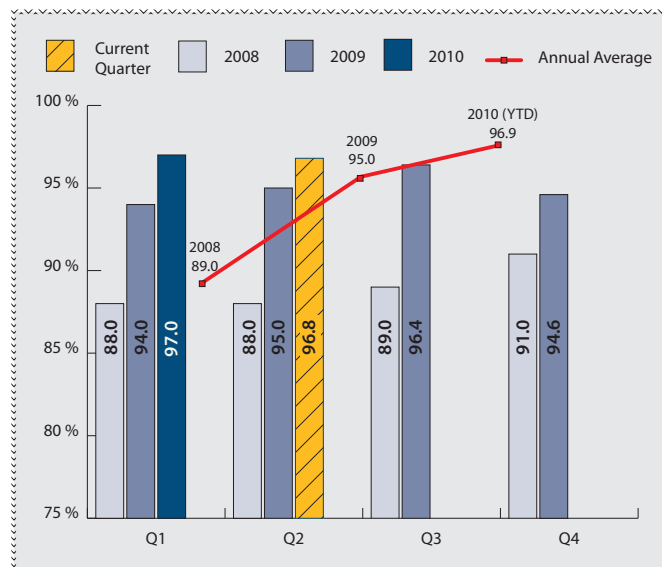
Measure 61: Total Client Service Centre transaction volumes (by quarter; annually)



Total transactions across all of the Client Service Centres increased this quarter in comparison to Q1 2010. However, there was a slight decrease in transactions this quarter in comparison to Q2 2009, with the exception of the Kanata and Orléans locations, which experienced an increase.

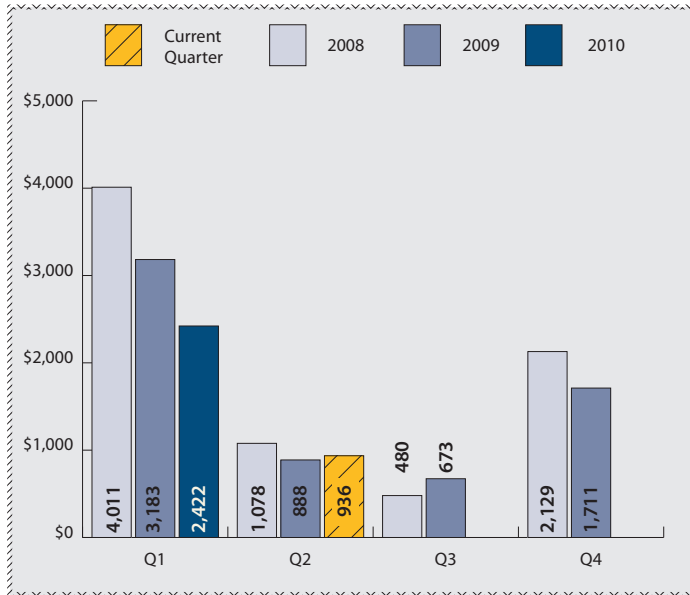
Measure 62: E-Services adoption

The E-Service adoption rate continued to be higher in Q2 2010 as compared to Q2 2009. This can be attributed to increased awareness of the *Ottawa.ca* website.



Road and Traffic Operations and Maintenance

Measure 63: Cost per lane km of road

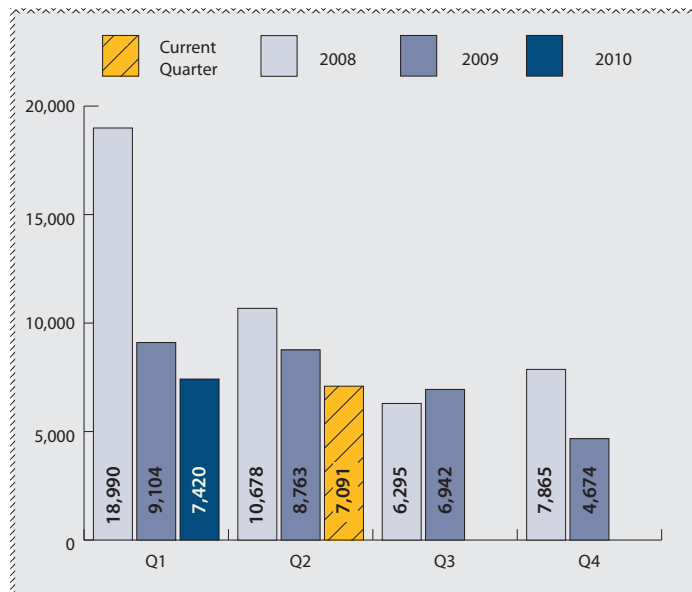


The cost per lane km in Q2 was broadly in line with the previous year.

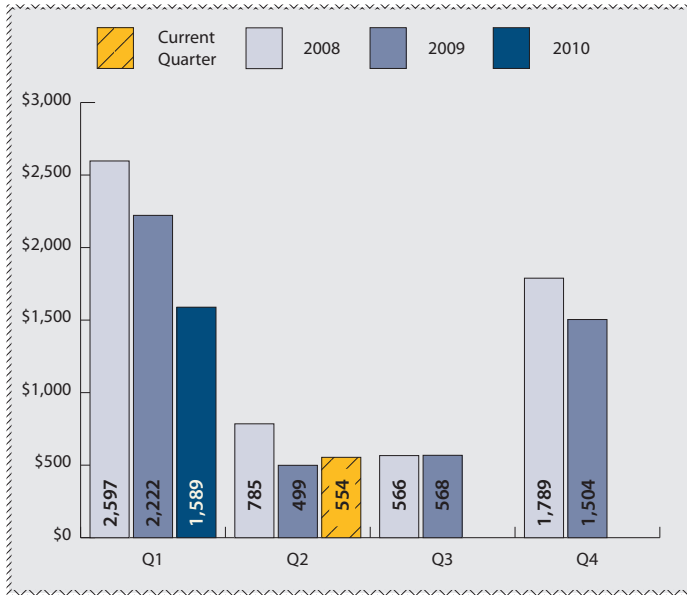
Note: the figures include 2009/2010 winter material inventory adjustments, which will be posted to SAP in Q3.

Measure 64: Number of 3-1-1 calls related to roads

Roads 3-1-1 call volumes were down in Q2, due largely to favourable weather conditions.



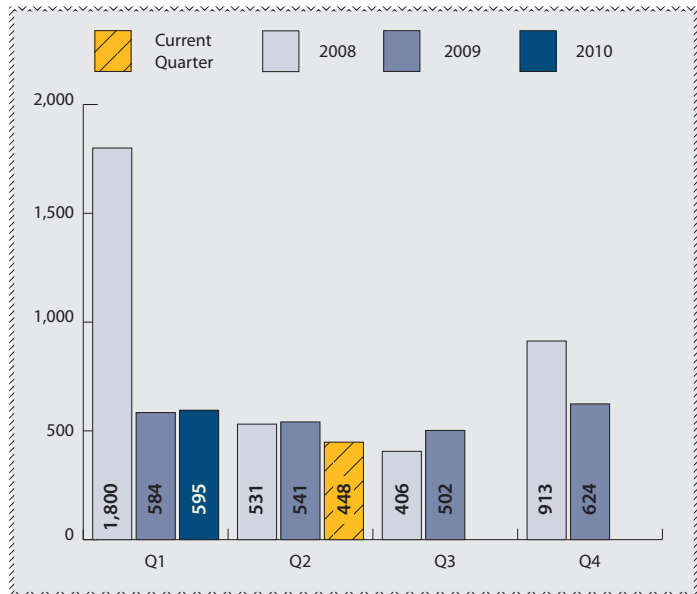
Measure 65: Cost per km of sidewalks/pathways



The Q2 cost per km of sidewalks/pathways was slightly above 2009 levels, but in line with the two-year average.

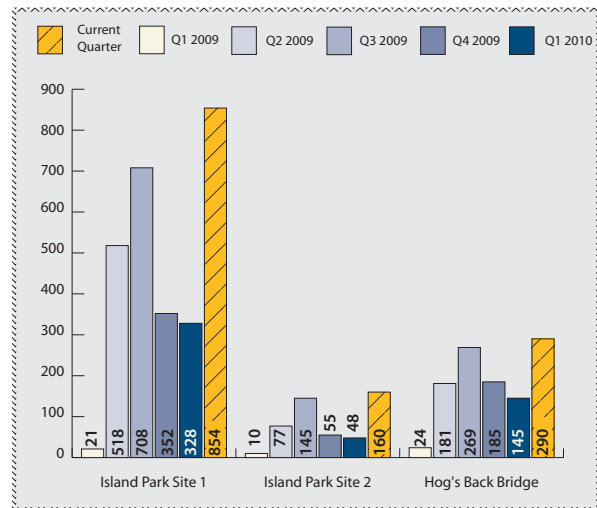
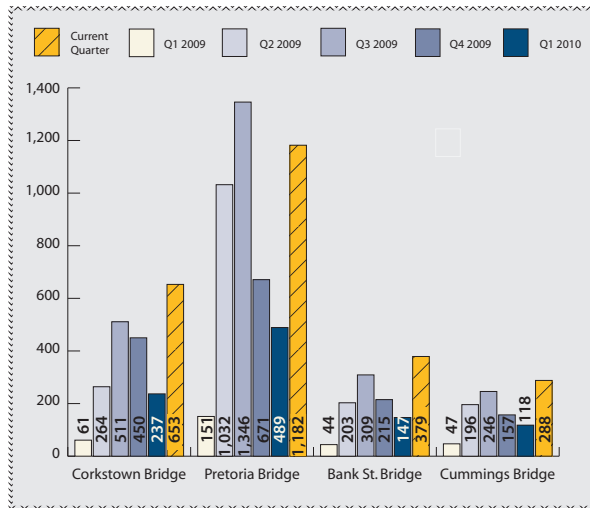
Measure 66: Number of 3-1-1 calls related to sidewalks/pathways

3-1-1 call volumes for sidewalk/pathways were slightly down in Q2, but largely in line with previous years.



Transportation Planning

Measure 67: Bicycle volumes (8 a.m. to 9 a.m. and 4 p.m. to 5 p.m.) at seven key locations

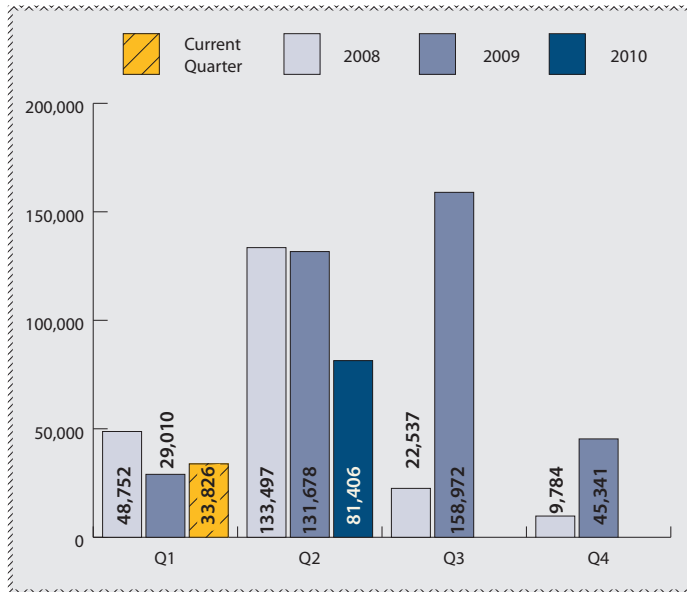


Bicycles were counted from 8 a.m. to 9 a.m. and from 4 p.m. to 5 p.m. on May 18, 2010 at seven key locations. Bicycle volumes increased at all locations compared to the previous quarter and were significantly higher than the same quarter of the previous year, indicating a Q2 over Q2 increase of over 50% (3,806 total cyclists in Q2 2010 versus 2,471 in Q2 2009).

Cycling activity is highly influenced by weather conditions. The weather for the current quarter included mild temperatures (16 °C) with no precipitation. The weather for last year's second quarter count (May 6, 2009) was similar (14 °C, no precipitation). Note that this information reflects absolute volumes rather than the relative change to automobile traffic. An annual indicator that takes relative changes into account is available at *Ottawa.ca* (http://www.ottawa.ca/residents/onthemove/future/monitoring/cycling_index/index_en.html).

Infrastructure Services

Measure 68: Total asphalt tendered in tonnes for City managed projects only (renewal, extensions, widening)



Reporting is on the basis of estimated quantities at the time of tender. Reported volumes do not include quantities for private sites or developer-managed projects.

Definitions and Explanatory Notes

Measure	Definition or Explanatory Note
Measure 3: On-time service performance	The percentage of service never running early or more than 5 minutes late.
Measure 4: Percentage of planned service trips operated	Of all the planned scheduled service trips in a day, the percentage that are operated.
Measure 14: On-time review – Percentage of applications with authority delegated to staff that reach a decision on target	<p>The following are the timelines for site plan control applications with authority delegated to staff:</p> <ul style="list-style-type: none"> • Revisions or minor applications with no public notification are assigned for Planner approval, with a processing target of 42 days. • More complex applications with no public notification or consultation are assigned for Manager approval, with a processing target of 49 days. • Larger and more complex applications with the potential for greater impact, and involving public notification or consultation, are assigned Manager approval but with a processing target of 74 days.
Measure 16: Building permit applications submitted – Four-year Q2 comparison	<p>House: Generally, this category includes single-family homes, townhouses, stacked townhouses, and small homeowner projects, and the following permit application types: accessory apartment, additions, deck/porch/shed, footprint, interior alterations and new.</p> <p>Small Building: Generally, this category includes multi-unit low-rise residential properties with a height of 3 storeys or less and the following permit application types: addition, farm, fit-up, new.</p> <p>Large Building: Generally, this category includes commercial buildings with an area of more than 600 m² or a height of more than 3 storeys, and the following permit application types: addition, farm, fit-up, new.</p> <p>Complex: Generally, this category includes hospitals, police stations, or buildings with floors connected with atriums and the following application types: addition, fit-up, new.</p>
Measure 17: Percentage of applications determined within legislated timeframes	<p>The provincially legislated timeframes for the determination of building permit applications are as follows:</p> <ul style="list-style-type: none"> • House - 10 business days • Small Building - 15 business days • Large Building - 20 business days • Complex Building - 30 business days. <p>The <i>Building Code Act</i> requires the Chief Building Official to complete the initial review of an application within the applicable mandatory timeframe. There is no mandatory timeframe for issuing a permit, only one to determine and advise the applicant whether the application demonstrates the intent to comply with the Building Code and applicable law, hence the use of the term “determination.” The final timing of the issuance of a permit reflects the performance of the applicant (quality of application and responsiveness to identified deficiencies) rather than the performance of the branch. Thus, the Building Code Services branch monitors its performance of completion of the initial review and determination.</p>

Measure	Definition or Explanatory Note
Measure 18: Percentage of applications determined within enhanced (Council-approved) timeframes	<p>For small homeowner projects and tenant fit-ups, Council has approved enhanced timeframes as follows:</p> <p>Small homeowner projects (interior alterations, decks, porches and sheds):</p> <ul style="list-style-type: none"> • 10 days (Provincially mandated) • 5 days (Council approved enhancements) <p>Fit-ups (redesign of a space in an existing building for a commercial tenant):</p> <ul style="list-style-type: none"> • 15-30 days (provincially mandated) • 10 days (Council approved enhancements)
Measure 24: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program	<p>Note 1: Ontario Works (OW) is delivered by the Community and Social Services (CSS) department. In general, the program is set up with the following cost structure:</p> <ul style="list-style-type: none"> • 50% Province/50% City for administration costs • 80% Province/20% City for financial assistance costs (benefits paid to clients) <p>Although the Ontario Disability Support Program (ODSP) is delivered by the province (Ministry of Community and Social Services [MCSS]), the City of Ottawa's Community and Social Services department does deliver two service components to ODSP clients on behalf of MCSS; they are employment supports to ODSP spouses and adult dependants and the issuance of Essential Health and Social Supports to any eligible member of the family.</p> <p>Note 2: For both OW and ODSP, one case includes all members of the immediate family; beneficiaries include spouses and children.</p>
Measure 37: Percentage of program occupancy	Number of participants in registered programs over the number of available spaces in registered programs x 100.
Measure 41: Number of visits to dental clinics	<p>The following are eligible to use the City dental clinics:</p> <ul style="list-style-type: none"> • Ontario Works Adults, Ontario Works children 0-17 • ODSP Dependent Children (18+) no longer showing on ODSP card • ODSP recipients who do not have a dental card • Essential Health and Social Supports clients • ODSP clients who cannot find a private office to see them on an emergency basis • Children In Need of Treatment program for children (age 0-17) from low-income families who do not have dental insurance and who cannot afford to pay for it in private office and who qualify according to dental criteria. [The provincial CINOT dental program is a limited plan, not an ongoing access to dental services.]
Measure 43: Number of health hazards responded to by health inspectors	Health hazard means a condition of a premise, a substance, thing, plant or animal other than man, a solid, liquid, gas or combination of any of them, that has or that is likely to have an adverse effect on the health of any person, and can include man-made or natural hazards (such as West Nile virus), or biological, chemical, radiological and nuclear (CBRN) hazards.

Measure	Definition or Explanatory Note
Measure 47: Total quarterly Paramedic Service vehicle responses by priority code; Measure 48: 90th percentile response time for life threatening emergency calls	<p>High-density: High-density call areas are defined as areas with greater than or equal to 24 calls per sq km per year in groups of 6 contiguous sq km.</p> <p>Low-density: Low-density call areas are defined as areas that do not meet the high-density criterion. (Greater than or equal to 24 calls/sq km/year in 6 contiguous sq km) – see High-density</p> <p>Code-1: A non-urgent call that may be delayed without being physically detrimental to the patient</p> <p>Code-2: Any call that must be done at a specific time due to the limited availability of special treatment or diagnostic/receiving facilities</p> <p>Code-3: Any call that may be answered with moderate delay. All patients classified in this priority group are stable or under professional care and are not in immediate danger</p> <p>Code-4: This calls refers to situations of a life or limb threatening nature and time is critical</p> <p>Unit response – an EMS resource enroute to a request for service.</p>
Measure 49: Number of circulations per capita (Library)	The total monthly circulation in all Ottawa Public Library locations by official population.
Measure 50: Number of electronic visits per capita (Library)	The total unique monthly sessions established on the Ottawa Public Library (OPL) website divided by the official population.
Measure 51: Operating cost per km (\$) – fire trucks and ambulances	<p>Operating Cost is compiled according to the Ontario Municipal Benchmarking Initiative (OMBI) definition and includes:</p> <ul style="list-style-type: none"> • Fuel • Parts • Labour (at the actual cost of salaries, benefits and overtime for mechanics) • Commercial repairs (costs incurred for sending vehicles to be repaired at external [private sector] garages) <p>Depreciation is not included for the purposes of this measure.</p>
Measure 52: Operating cost per km (\$) – other vehicles (light and heavy)	Please see the definition for Measure 51 above.
Measure 59: 3-1-1 top 5 service requests (by quarter; annually)	By-law Services: i.e. dogs at large, exterior debris, noise complaints
	Parking Equipment: Machinery used to provide parking lot ticket stubs (payment) and/or operate parking lots. (e.g. ticket dispensers, pay on foot ticket dispensers, pay on display ticket dispensers, and cash dispensers).
	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

Measure	Definition or Explanatory Note
Measure 60: 3-1-1 top 5 information requests (by quarter; annually)	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
	By-law Services: i.e. dogs at large, exterior debris, noise complaints
Measure 62: 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).



City of Ottawa
110 Laurier Avenue West
Ottawa ON K1P 1J1

Phone: 3-1-1 (613-580-2400)
TTY: 613-580-2401
Toll-Free: 866-261-9799
E-mail: info@ottawa.ca
www.ottawa.ca

For more information on the
City of Ottawa's programs
and services, visit: www.ottawa.ca or feel free to call
us.