

# Quarterly Performance Report to Council Q4

October 1 – December 31, 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

### Building Code Services

In Q4 2010, the number of building permit applications for Small, Large and Complex buildings increased by 5.6%, 13% and 11.8% respectively in comparison with Q4 2009. These numbers reflect the rush for permits prior to the phased increase of the development charges and continuation of the provincial and federal stimulus funding programs (Measure 5).

The branch's overall performance in meeting legislated timeframes for all building categories in Q4 2010 was 91%, which represents an increase of 2% over the previous quarter and a decrease of 2% compared to Q4 2009. For House applications, the number reviewed within the legislated timeframe improved by 3% relative to the previous quarter, although compared to Q4 2009, the performance dropped 4% (Measure 6).

In Q4 2010, 83% of the reviews of "Small Homeowner Projects" applications were completed within the enhanced (Council-approved) timeframes. The fourth quarter results show a 9% decrease in performance as compared with Q4 2009, although only a 2% drop from the previous quarter (Measure 7).

### Solid Waste Operations

The amount of waste collected for recycling increased by over 13.6%, from 33,900 tonnes in the fourth quarter of 2009 to 38,500 tonnes during the same quarter of 2010. The increase is likely due to organics collected from the Green Bin program and increases in blue box recycling (Measure 8).

### Parks, Recreation and Cultural Services

The percentage of program occupancy increased by 0.4% when comparing the fourth quarter of 2009 to the same period in 2010. The increase was a result of reduced programs in areas with lower attendance (Measure 33).

### Ottawa Public Health

A total of 3,115 food premises inspections were conducted in the final quarter of 2010. This included routine, follow-up, complaint, demand and pre-opening inspections. This number was 64% higher than the number in Q4 2009. In addition to the 3,115 inspections, approximately 350 special events inspections were also completed. For the year 2010, the environment team accomplished 84% of their mandated routine inspections. Including all inspection types, the environment team completed more than 13,000 inspections, which represents the most inspections completed since 2005 (Measure 41).

### Ottawa Police Service

In the fourth quarter of 2010, the number of *Criminal Code* offences per officer fell by 7% from 2009. The decline in number of offences per officer is attributed to the declining number of criminal offences, while the number of officers has grown annually (Measure 46).

### Ottawa Public Library

The number of electronic visits to the Ottawa Public Library increased significantly, from 1.94 visits per capita during the fourth quarter of 2009 to 4.34 visits per capita during the same quarter of 2010. The number of virtual visits to the library increased by 127% in the fourth quarter of 2010 compared to the same period in 2009 (Measure 51).

## **Transit Services**

Ridership reached an all-time high during the fourth quarter of 2010, increasing by 5.1% over the same quarter in 2009. The increased number of student trips that were made using the U-Pass was a significant driver of this increase. It has been estimated that over 300,000 additional student trips were made each month of the Fall term during the U-Pass pilot project (Measure 52).

OC Transpo was running more on time than ever during the fourth quarter of 2010, with yet another increase in on-time performance (by 4%). It is worth noting that throughout Q4, the overall transit system ran within a seven-minute window of arrival times at bus stops 86.8% of the time. Running on time is defined as not running early at all and no more than five minutes late (Measure 54).

After challenges associated with maintenance process reorganization in August and September 2010, service delivery improved significantly during the fourth quarter, even compared to the same quarter in previous years (Measure 55).

The fourth quarter (Q4) saw the lowest mechanical failure rate in over a year, reflecting an increase in bus maintenance reliability. The mechanical failure rate is based on the actual number of breakdowns of buses assigned for service that require those buses to be pulled out of service. The percentage of breakdowns that resulted in partial or full cancellation of service also decreased over that of the previous quarter. With increasing reliability built into the way bus services are scheduled, the coverage of trips impacted by mechanical failures will further decrease (Measure 57).

The park-and-ride utilization rate reached an all-time high in Q4 2010 over previous quarters and previous years. This is of note as our total park-and-ride capacity had increased by 279 spaces in 2010 (Measure 59).

## **Fleet Services**

Due to several high-cost breakdowns, the operating cost per kilometre of fire trucks increased from \$1.95 during the fourth quarter of 2009 to \$2.63 during the same quarter of 2010. The operating cost per kilometre tends to fluctuate significantly for fire trucks compared to other vehicles because they are typically low kilometre vehicles, and small variations in the kilometres travelled can result in wide variations in the operating costs per kilometre (Measure 60).

## **Roads and Traffic Operations and Maintenance**

As a result of mild weather, the cost to maintain a kilometre of sidewalk/pathway decreased by 16% in the fourth quarter of 2010 compared to the same period in 2009 (Measure 71).

## **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.

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Organizational Development and Performance Department  
City of Ottawa

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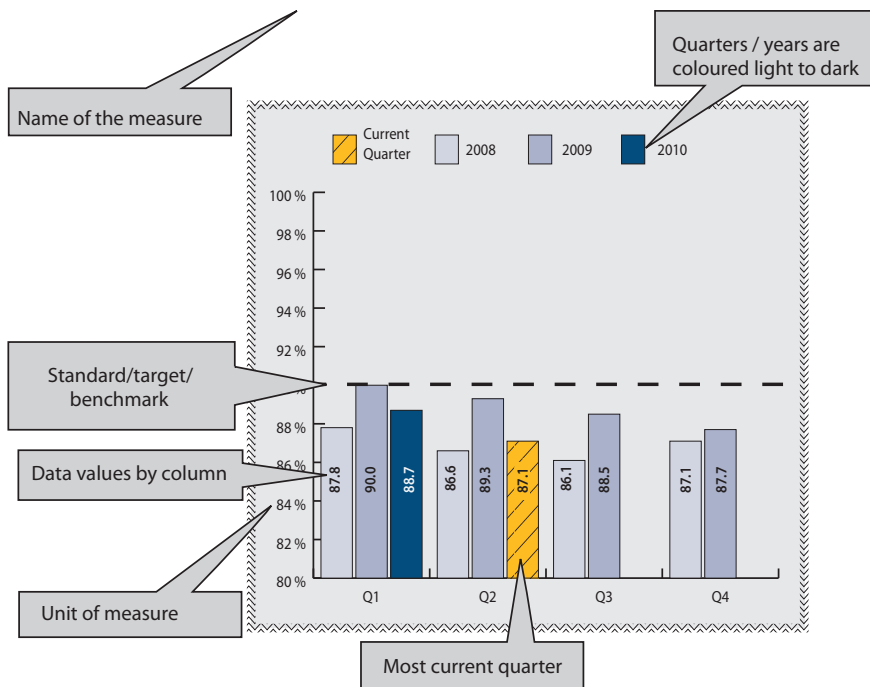
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# How to read the charts

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

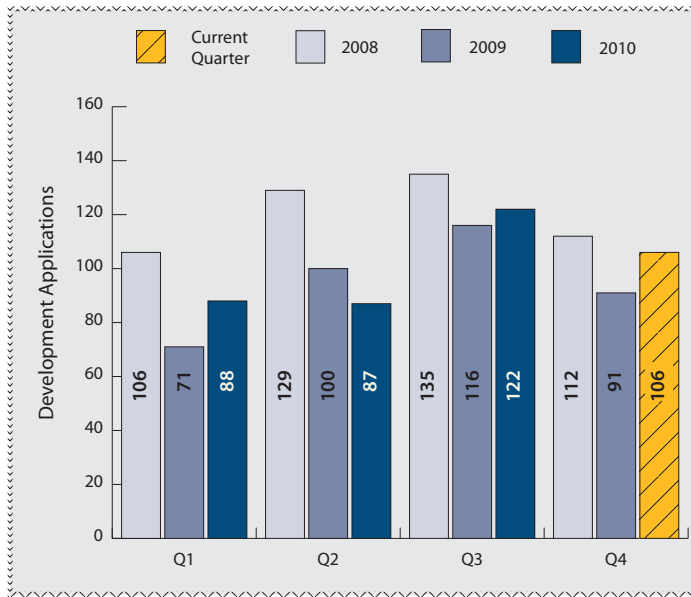


Text below or beside the chart provides a description of factors that influenced the reported results in the most recent quarter. For some charts, specific terms are defined in the Definitions and Explanatory Notes section on p. 42.



# Planning

**Measure 1: Number of development applications processed by quarter**

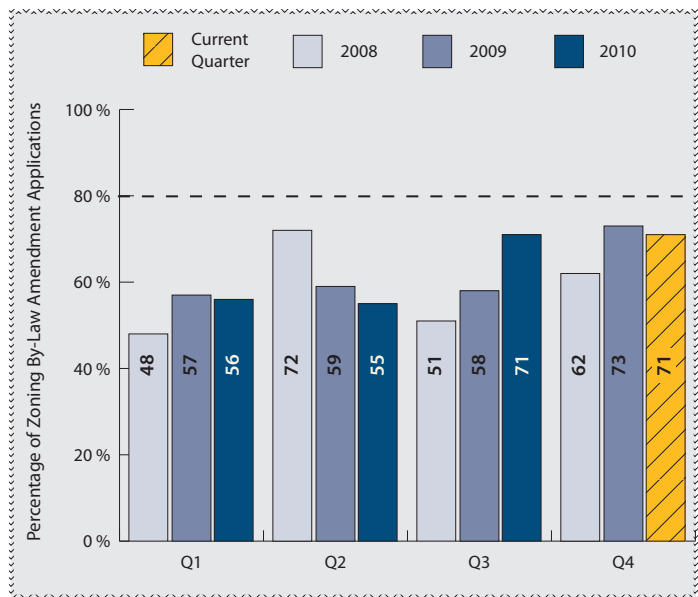


Development applications include those for which decisions are made by the Planning Committee, the Environment Committee, the Agriculture and Rural Affairs Committee, City Council, and those for which authority has been delegated to staff.

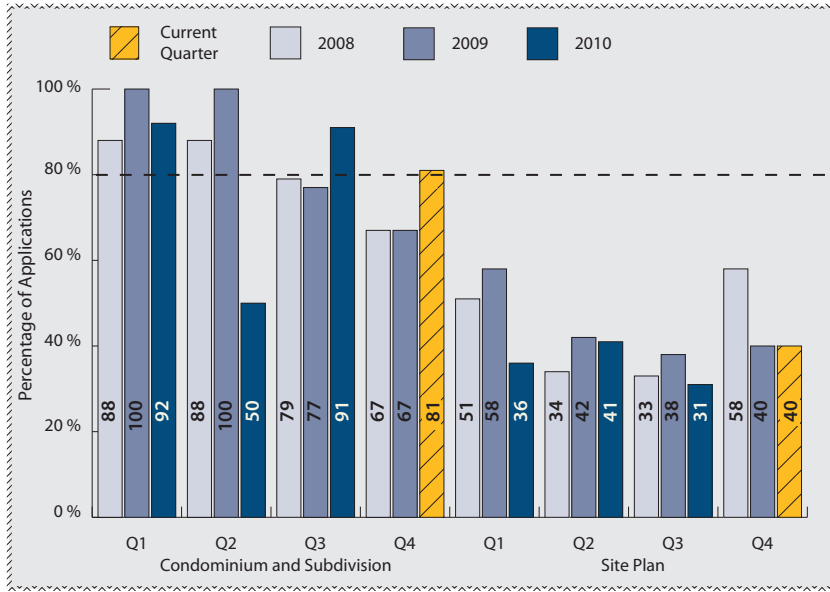
Results for Q4 2010 are consistent with Q4 results for 2008 and 2009. Total results for 2010 show an increase over 2009. These results can be affected by a range of factors, including response times from external agencies, timing of Councillor and applicant concurrence, and the time involved in issue resolution.

**Measure 2: 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 the results from Q4 2010 are slightly below target, they are consistent with the results of Q3 and reflect a consistent improvement over results from the first two quarters.



**Measure 3: 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 2010 results are consistent for this application type.

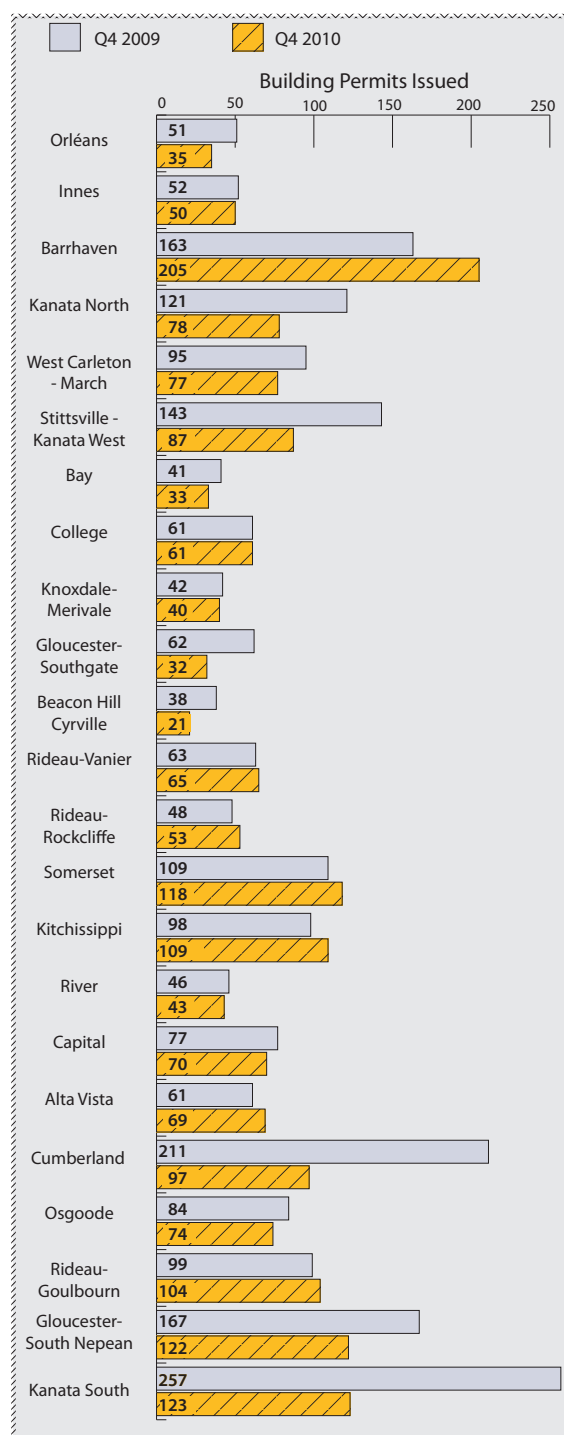
Depending on the level of complexity of Site Plan Control applications and the

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. 42).

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 2010 results were below target due to the time required to resolve complex issues.

## Building Code Services

Measure 4: Total building permits issued by ward



The five wards with the most activity in Q4 2010, accounting for 38.3% of permits issued, were:

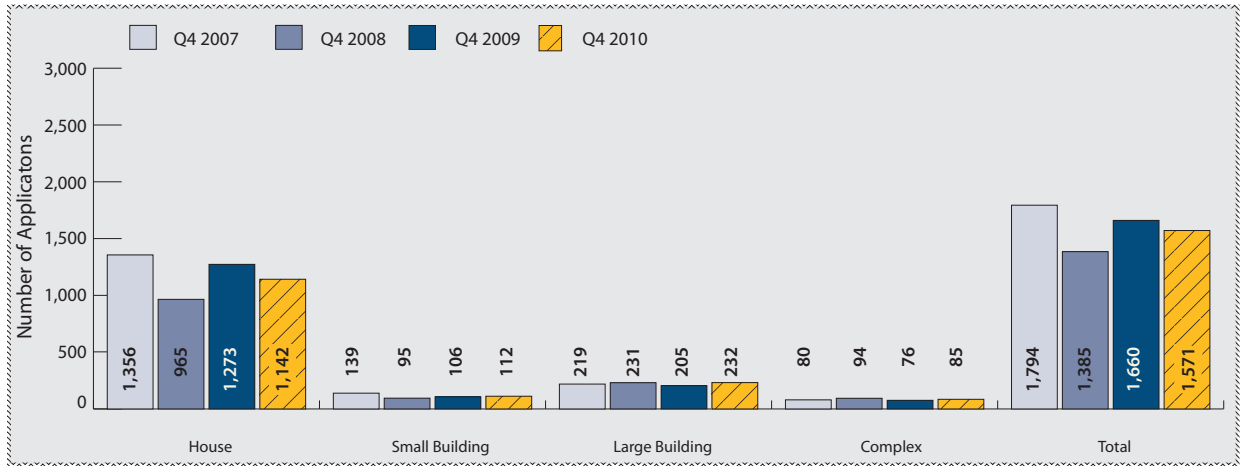
- Barrhaven – 205 permits, accounting for 11.6% of permits issued;
- Kanata South – 123 permits, accounting for 7.0% of permits issued;
- Gloucester-South Nepean – 122 permits, accounting for 6.9% of permits issued;
- Somerset – 118 permits, accounting for 6.7% of permits issued; and,
- Kitchissippi – 109 permits, accounting for 6.2% of permits issued.

Generally, there has been a drop in the numbers of building permits citywide from Q4 2009 to Q4 2010 due to a market adjustment and a shift to multiresidential construction in 2010.

Construction permits in Barrhaven and Gloucester-South Nepean were primarily for new single dwelling units. For Kanata South, the high number of permits represented a combination of production homes, homeowner projects and plumbing upgrades. Kanata South and Stittsville-Kanata West were two areas that experienced a drop in permits in Q4 2010 versus Q4 2009. Somerset Ward saw a large percentage of permits involving fit-ups for large and complex buildings, while Kitchissippi Ward experienced an equal number of house additions, interior alterations and large building fit-ups.

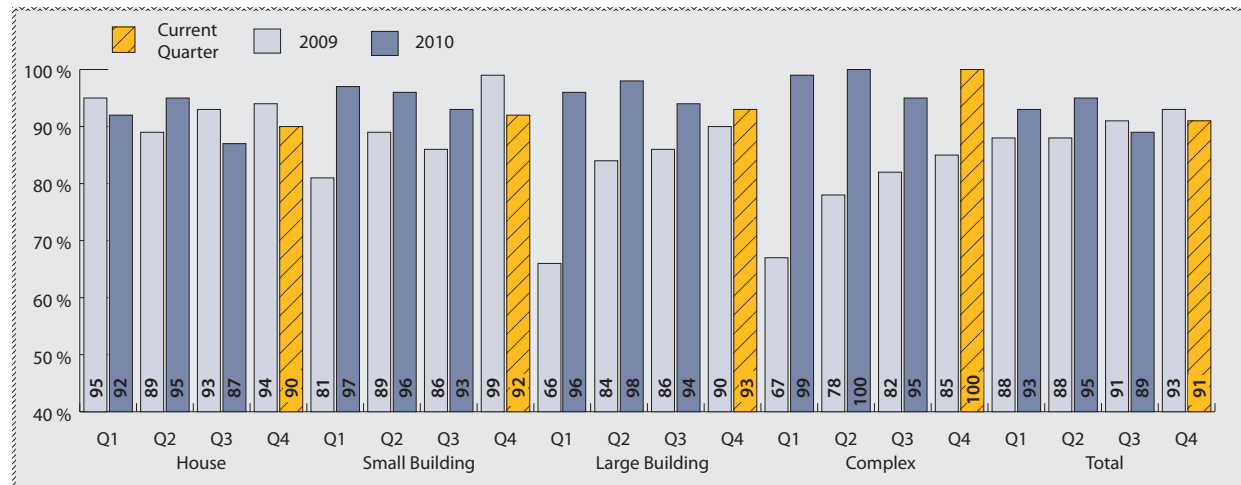
The above figures are economic indicators rather than performance measures as they reflect the activities of the construction industry and where growth is occurring.

### Measure 5: Building permit applications submitted – Four-year Q4 comparison



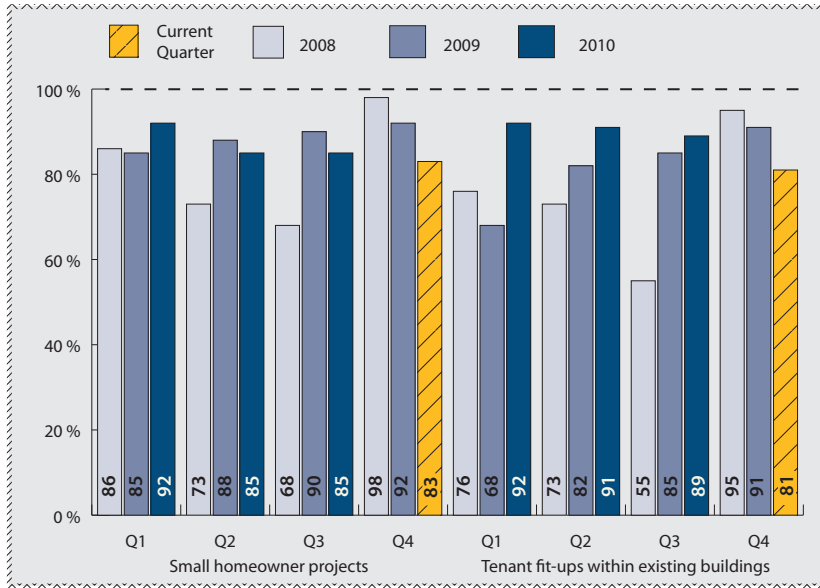
In Q4 2010, the number of building permit applications for Small, Large, and Complex buildings increased by 5.6%, 13%, and 11.8% respectively in comparison with Q4 2009. These numbers reflect the rush for permits prior to the phased increase of the development charges and continuation of the provincial and federal stimulus funding programs. Compared to the same quarter in 2009, the number of House applications decreased by 10%. The decline reflects a market adjustment from peak sales experienced in 2009 and a shift to multi-residential development, where one permit will cover many units as opposed to one permit for each single dwelling unit. Consistent with these influencing factors, the total number of permit applications decreased by 5.4% in Q4 2010 relative to Q4 2009. For definitions of the different categories, please see the Definitions section on p. 42.

### Measure 6: Percentage of applications determined within legislated timeframes



The branch's overall performance in meeting legislated timeframes for all building categories in Q4 2010 was 91%, which represents an increase of 2% over the previous quarter and a decrease of 2% compared to Q4 2009. For House applications, the number reviewed within the legislated timeframe improved by 3% relative to the previous quarter, although compared to Q4 2009, the performance dropped 4%. In Q4 2010, the completion of reviews within the legislative timeframes for both Large and Complex buildings experienced increases of 3% and 5% respectively over Q4 2009. The excellent results relative to Large and Complex buildings are largely due to the phasing of applications (Phase 1 - shoring and foundation permits; Phase 2 - superstructure, etc.), which shifts the bulk of the review work to later phases and improves performance vis-à-vis the legislated timeframes. The shift may have improved the results; however, the phasing of permits requires additional reviews and resources. The phasing of permits represents an enhanced level of service provided to the permit applicant.

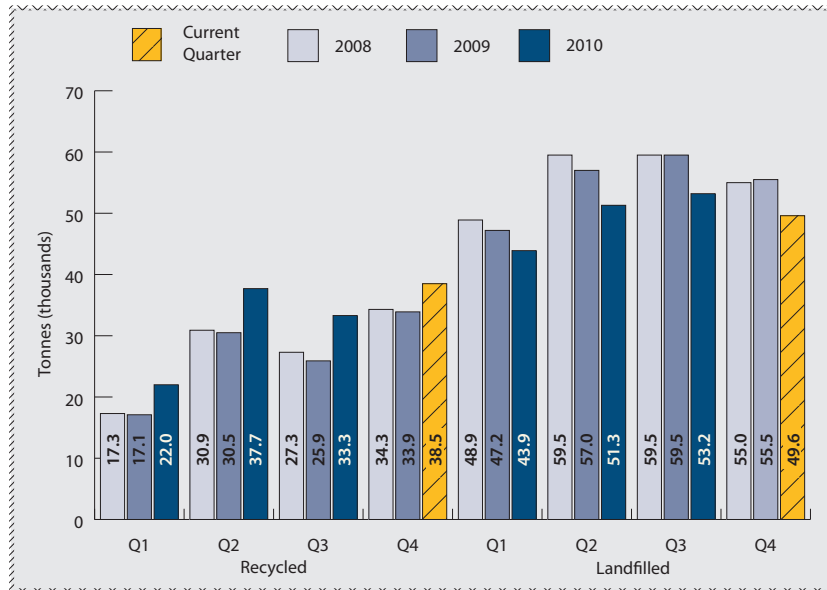
**Measure 7: Percentage of applications determined within enhanced (Council-approved) timeframes**



In Q4 2010, 83% of the reviews of "Small Homeowner Projects" applications were completed within the enhanced (Council-approved) timeframes. The fourth quarter results show a 9% decrease in performance as compared with Q4 2009, although only a 2% drop from the previous quarter. The turnaround times for "Tenant Fit-ups" in Q4 2010 decreased by 8% over the previous 2010 quarter and by a drop of 10% compared to Q4 2009. In Q4 2010, the branch encountered an increase in Tenant Fit-up applications for Small, Large and Complex buildings. The combination of a higher volume of work, the increased complexity of the plan reviews for these projects, along with static resources, resulted in a decrease in the percentage of reviews completed within the enhanced Council-imposed timeframes.

## Solid Waste Operations

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



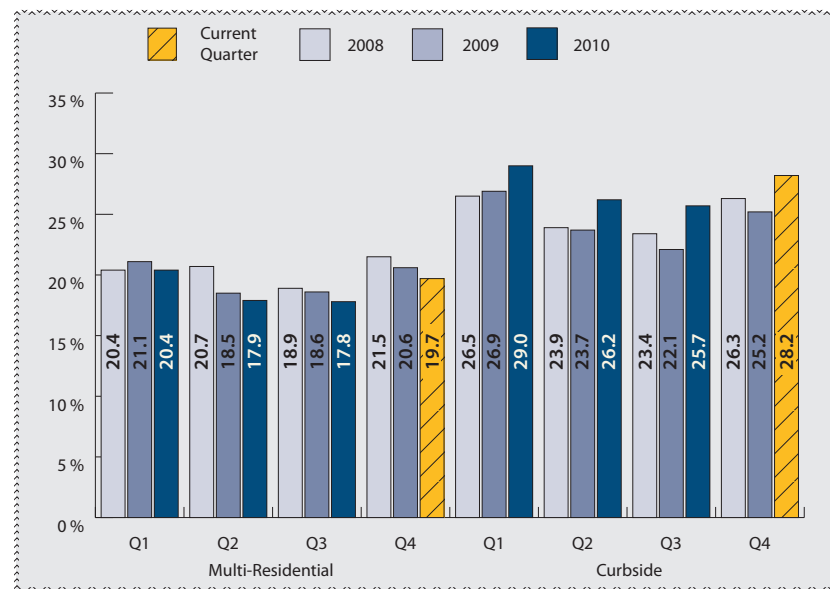
This chart shows separately the number of tonnes of residential waste collected for recycling and landfilling. In the fourth quarter of 2010, there was a 1.5 % decrease, from 89,400 tonnes to 88,100 tonnes, in the combined amount of garbage and recycling collected.

The amount of waste collected for recycling continued to significantly increase from 33,900 tonnes to 38,500 tonnes, due in large part to organics collected from the Green Bin program and increases in blue box recycling. Correspondingly,

the amount of waste landfilled dropped by 10.8%, from 55,000 tonnes to 49,600 tonnes. The amount of blue box recyclables collected increased by 3.4%, while black box remained the same over the same period of time in 2009.

### Measure 9: Percentage of waste diverted (Blue and Black Box only): Multi-residential (apartment) and curbside

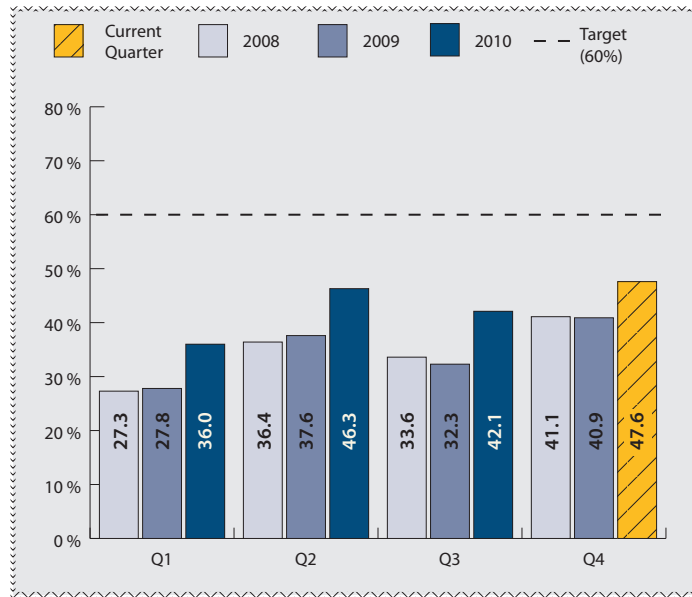
This chart shows the blue and black box diversion rate by type of residence (apartment versus curbside). The multi-residential diversion rate decreased by approximately 4.4%, from 20.6% to 19.7%, when compared to Q4 2009. While the amount of waste collected for recycling decreased by approximately 4.0%, from 2,500 tonnes in Q4 2009 to 2,400 tonnes in Q4 2010, the amount of waste landfilled from these sources remained steady at 9,700 tonnes in 2009 and 2010. This decline in multi-residential recycling continued a three-year trend.



The amount of curbside blue and black box materials collected increased by 1.9%, from 15,400 tonnes to 15,700 tonnes. The diversion rate for these materials increased to 28.2% during Q4 2010, from 25.2% in Q4 2009. This was likely due to a greater awareness of diversion brought about through residential participation in the Green Bin program.



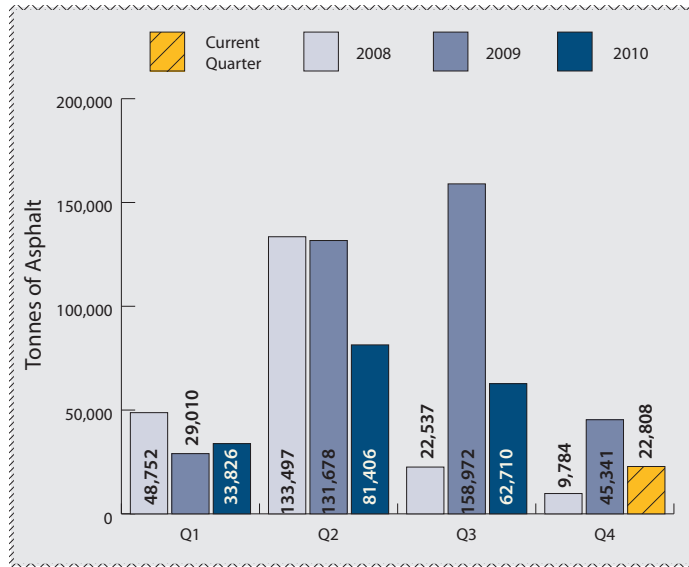
**Measure 10: Percentage of residential waste diverted (all waste streams - curbside)**



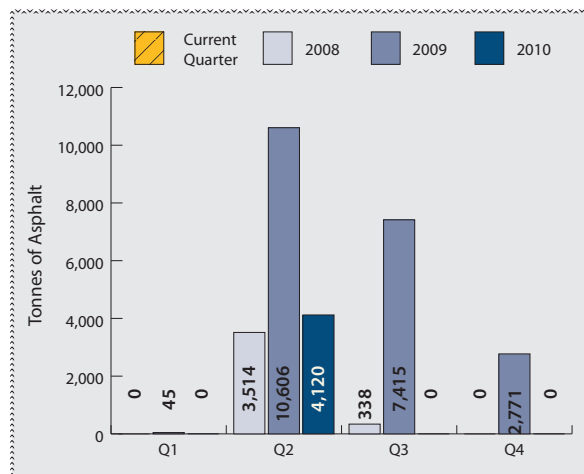
This chart shows the diversion rates for all streams of waste (blue and black box, leaf and yard waste, and organics) collected from low-density curbside residences. There was a 16.4% improvement in this diversion rate, from 40.9% (31,700 tonnes) in Q4 2009 to 47.6% (36,200 tonnes) in Q4 2010. This increase was due in large part to the new Green Bin program, as well as an increase in the amount of both blue and black box material collected. New diversion programs such as the Green Bin program are expected to increase awareness and participation in other recycling programs. This may be having an effect on the performance of the curbside recycling program.

## Infrastructure Services

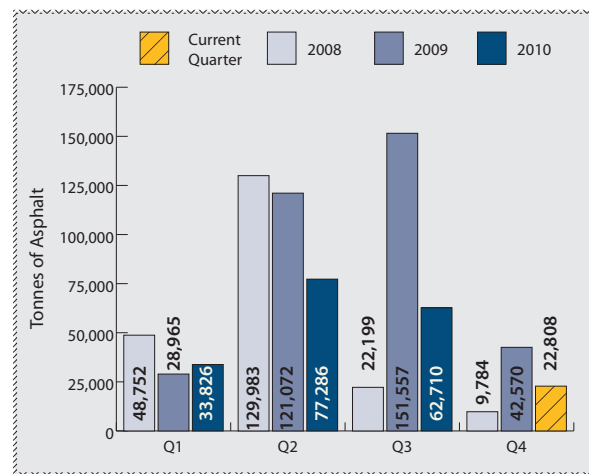
**Measure 11: Total asphalt tendered in tonnes for City managed projects only (renewal, extensions, widening)**



**Measure 12: Asphalt tendered in tonnes for City managed transit projects**



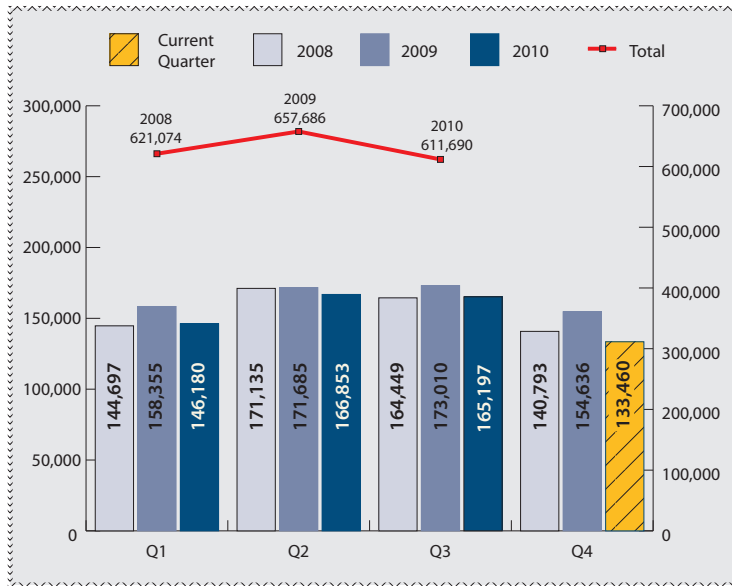
**Measure 13: Asphalt tendered in tonnes for City managed non-transit projects**



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.

# Communications and Customer Service

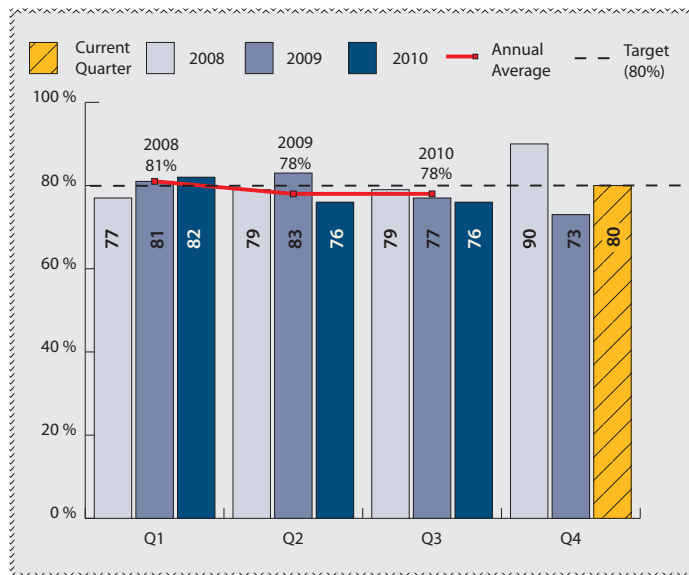
**Measure 14: Contact Centre total calls answered**



Call volumes for the 3-1-1 Contact Centre decreased in Q4 2010 by 13.7% due to unseasonably mild weather during Q4 2010 and higher call volumes in Q4 2009 related to the newly implemented Green Bin program.

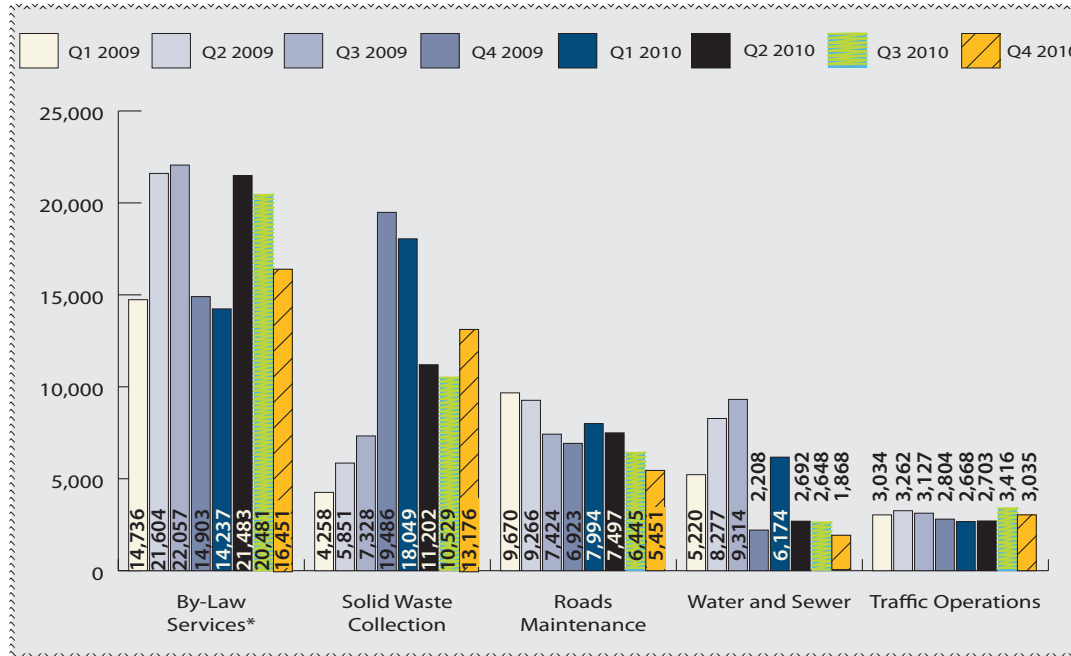
\* Annual totals are plotted on the secondary axis

**Measure 15: Percentage of calls answered within 120 seconds (target 80%)**

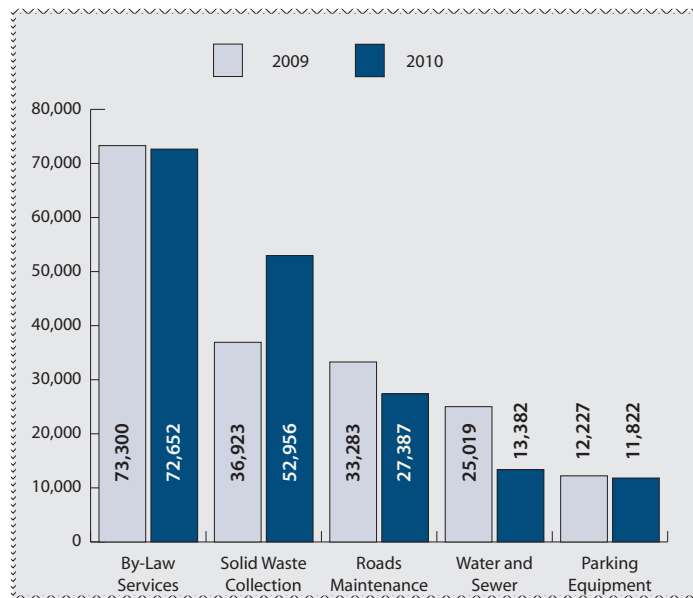


Service level was at the target level of 80% due to no unexpected weather/special events during Q4 2010.

**Measure 16: 3-1-1 top 5 service requests (by quarter; annually)**

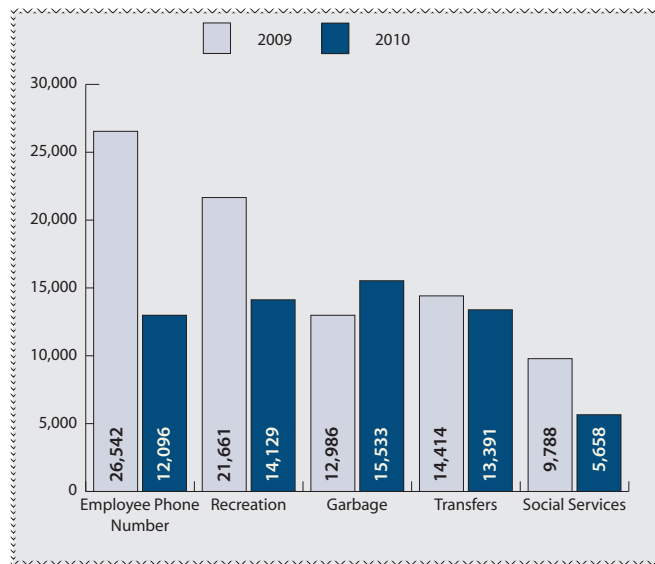
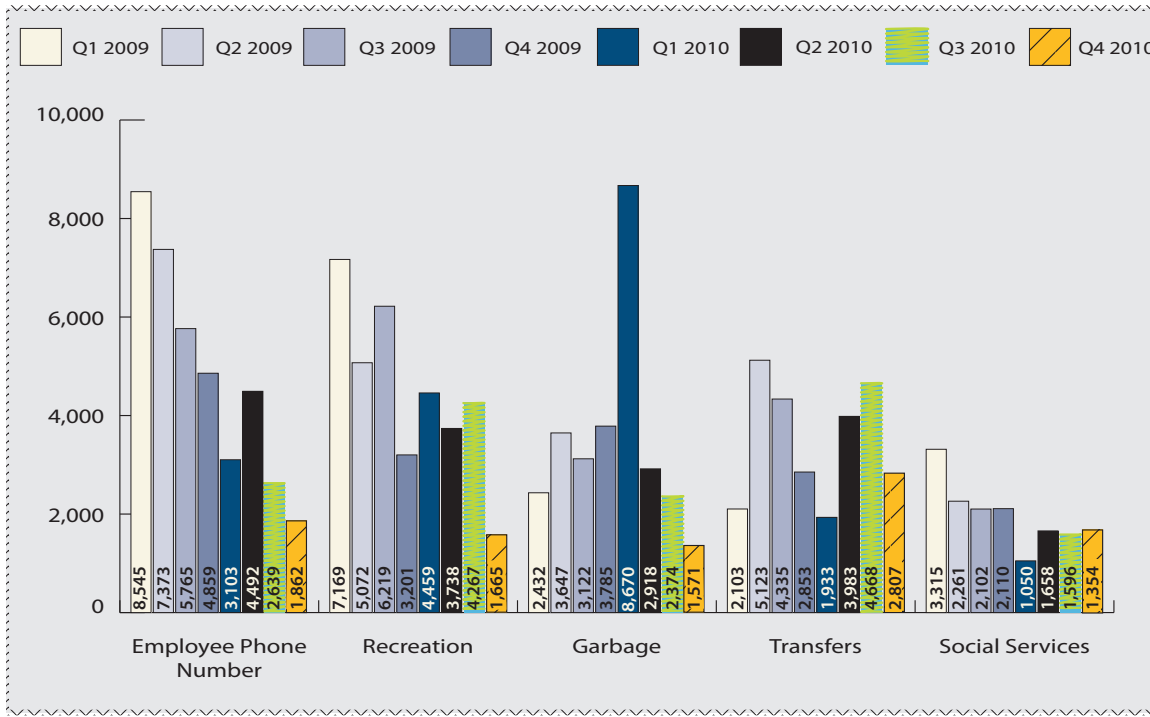


*\*As provided by By-Law Services; includes parking control*



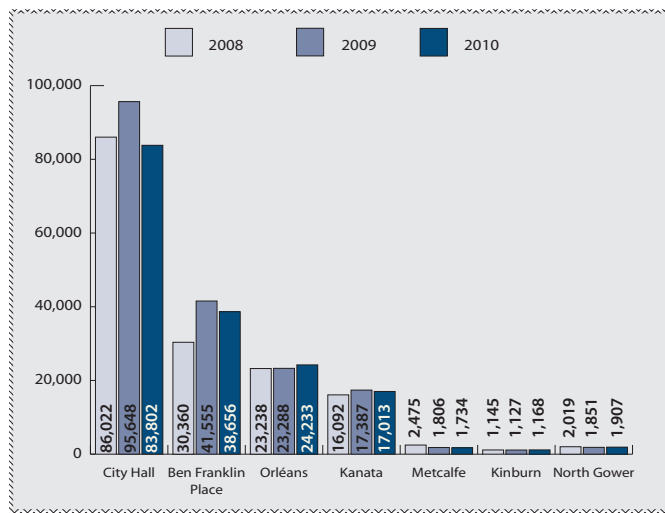
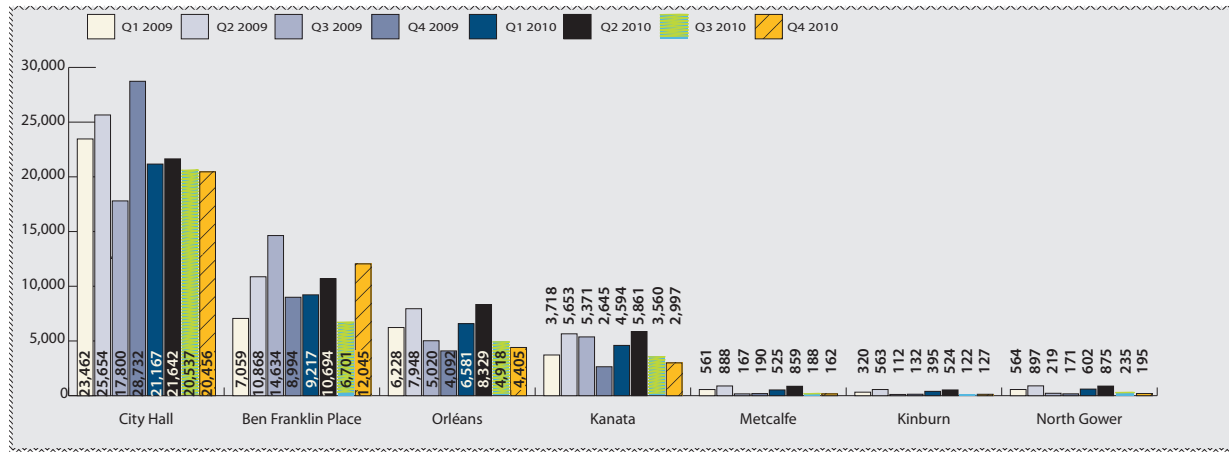
The top five Service Request volumes for Q4 2010 did not change much when compared to historical levels seen during this time last year, with the exception of Solid Waste Collection and Roads Maintenance requests. Solid Waste Collection requests, although higher than in years previous to 2009 because of the addition of the Green Bin program, were still lower than in Q4 2009 because of the initial high call volumes when the Green Bin program launched. Roads Maintenance requests were lower because of unseasonably mild weather during Q4 2010 as compared to previous years.

**Measure 17: 3-1-1 top 5 information requests (by quarter; annually)**



Information Requests for Q4 2010 were down globally when compared to Q4 2009. This mirrors the fact that call volumes were down 13.7% during this period as compared to last year.

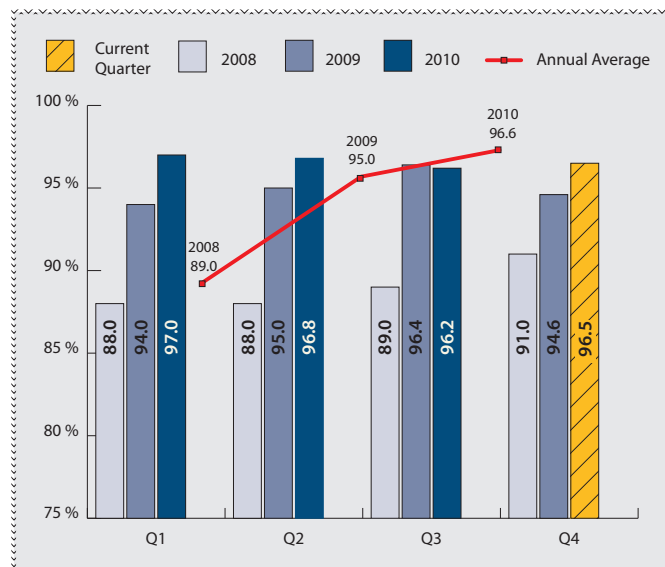
**Measure 18: Total Client Service Centre transaction volumes (by quarter; annually)**



Total transactions decreased in Q4 as compared to the same period in 2009, mostly attributed to decreases at the Laurier Client Service Centre. However, Ben Franklin Place saw a notable increase. Overall transactions for 2010, while lower than 2009, are in line with previous years.

**Measure 19: E-Services adoption**

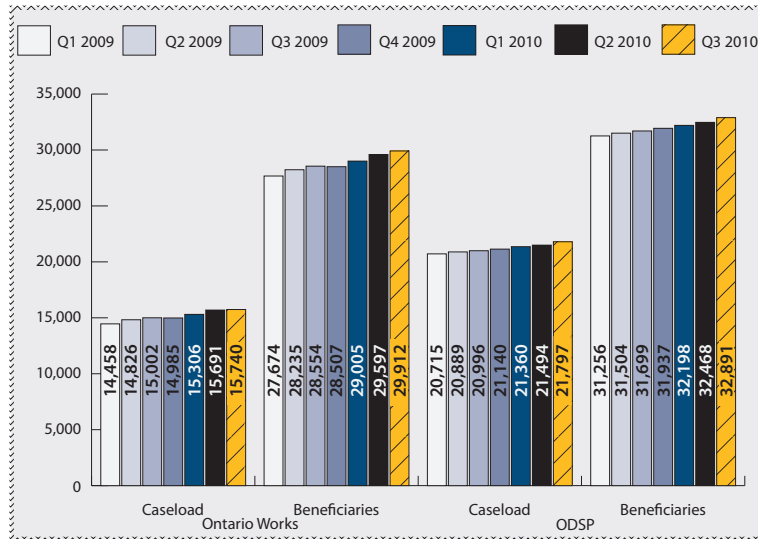
The E-Service adoption rate has continued to maintain its trending of an over 96% average as seen consistently throughout 2010.





## Community and Social Services – Employment and Financial Assistance

### Measure 20: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program

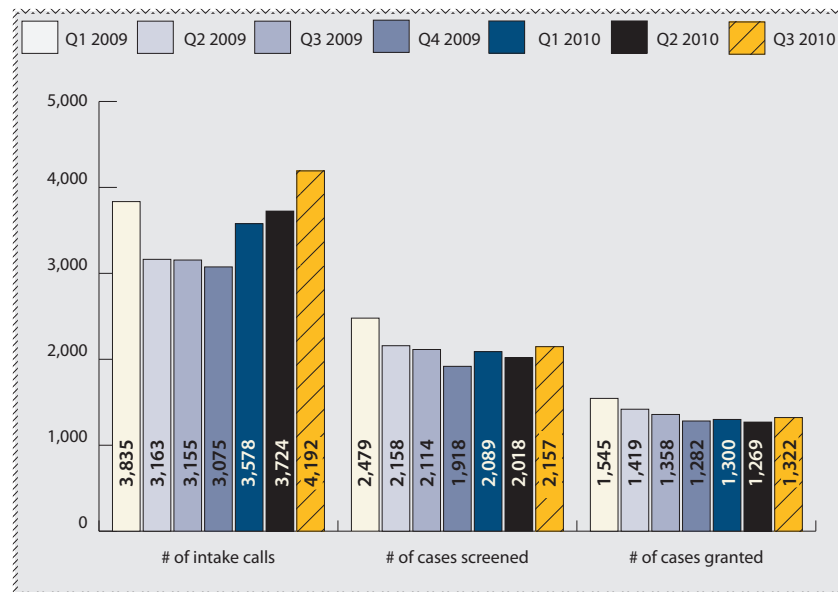


The Q3 caseload numbers remained fairly consistent, despite the increasing Ottawa unemployment rate. The local unemployment rate in September 2010 was 8.0%, which was an increase from the 5.6% experienced in September 2009 (Source: Statistics Canada 282-0090, seasonally unadjusted). OW beneficiary numbers increased in general proportion to the OW caseload. The ODSP caseload is less affected by the unemployment rate. As noted in prior reports, there are many factors that are contributing to the slow but steady increase in ODSP caseload numbers.

**Note:** Data is reported with a one quarter lag.

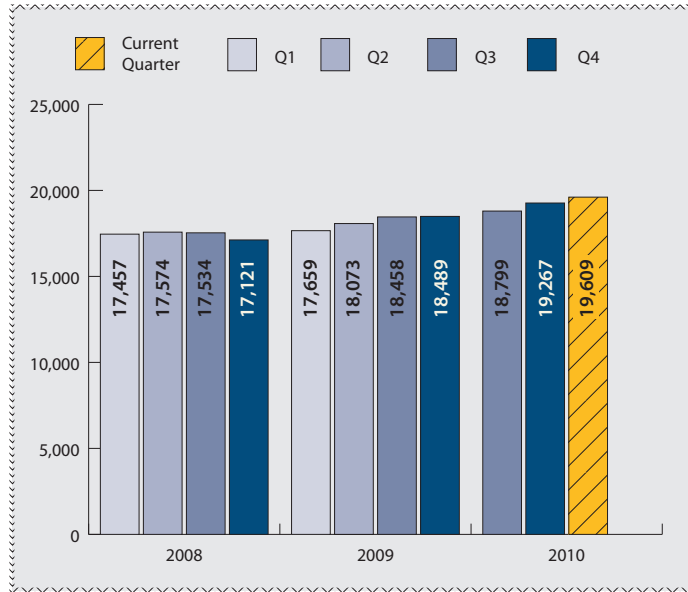
### Measure 21: Number of intake/inquiry calls, cases screened and cases granted (Ontario Works and Essential Health & Social Support)

There was a significant increase in intake calls (+12.6%), cases screened (+6.9%) and cases granted (+4.2%). In part, this was due to the inclusion of child care calls. The increases may also reflect the Ottawa unemployment rate, which steadily increased from 6.9% in July to 8.0% in September, and from 5.6% in September 2009. In addition, the cost of living in Ottawa was higher in 2010.



**Note:** Data is reported with a one quarter lag.

**Measure 22: Average number of persons participating in employment programs (includes workshops and attendance at Employment Resource Areas)**



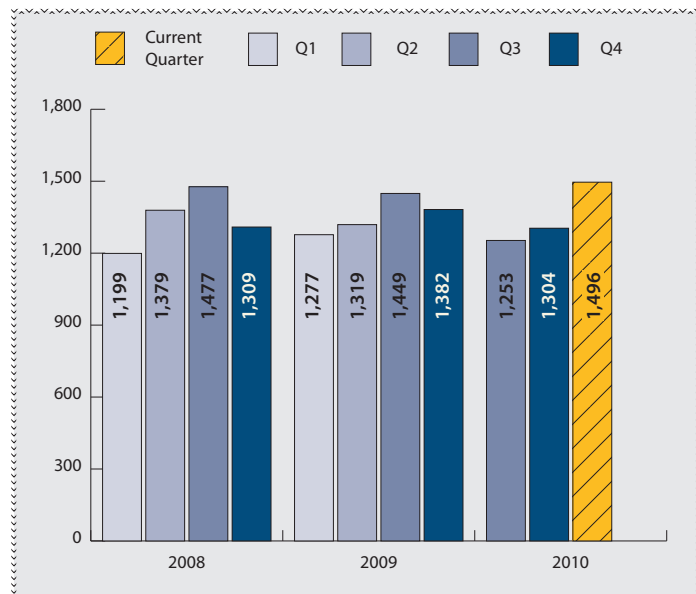
The slight increase (+1.7%) in participant numbers is consistent with the slight caseload increase in Q3.

**Note:** Data is reported with a one quarter lag.

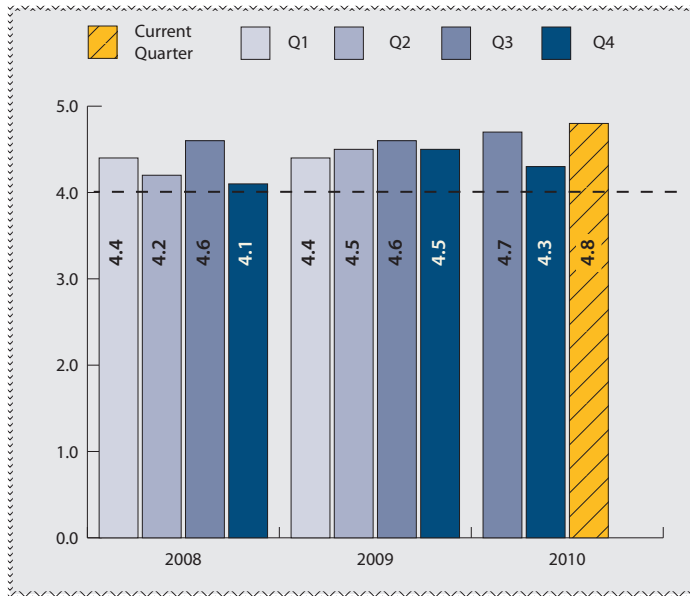
**Measure 23: Number of Ontario Works cases terminated**

The significant increase in Q3 terminations (+14.7%) is consistent with the seasonal trends experienced in prior Q3 periods. It is primarily due to temporary summer work such as construction- and tourism-related employment.

**Note:** Data is reported with a one quarter lag.



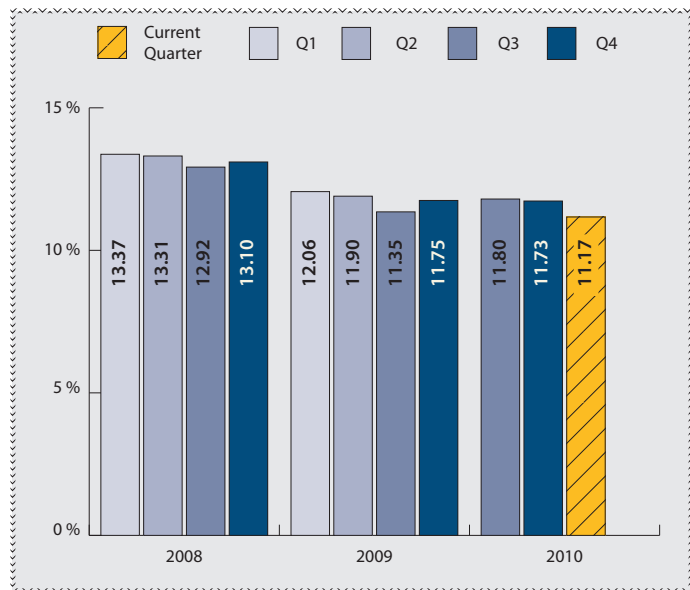
**Measure 24: Average number of days from application to verification for Ontario Works**



The increase in days from application to verification for Q3 is consistent with the seasonal trend back to 2008. Further factors influencing this measure include staff summer holiday schedules combined with the higher call volumes experienced in Q3.

**Note:** Data is reported with a one quarter lag

**Measure 25: Percentage of OW caseload with employment earnings**

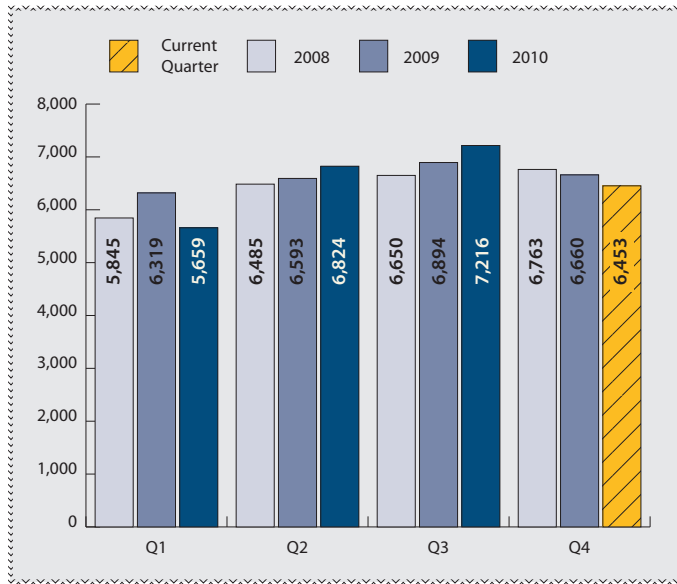


There was minimal change from the last quarter.

**Note:** Data is reported with a one quarter lag

# Fire Services

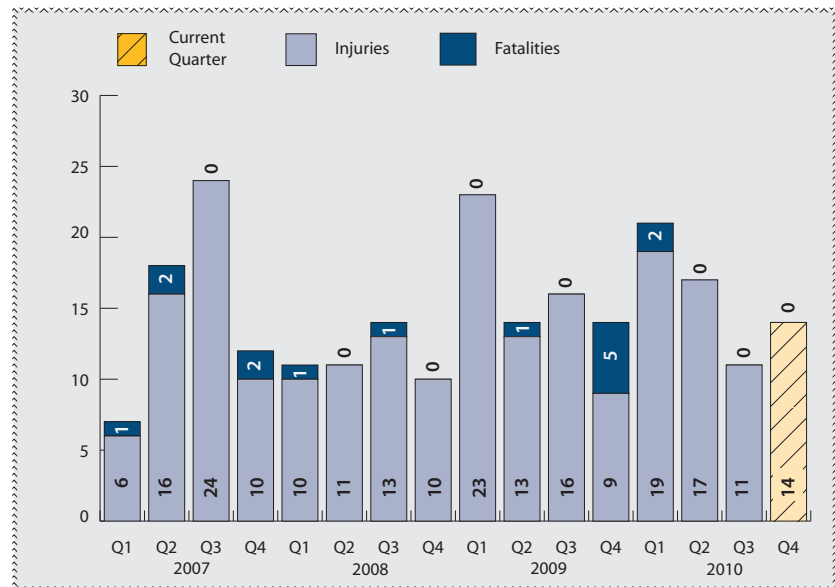
Measure 26: Number of incidents responded to by Fire Services



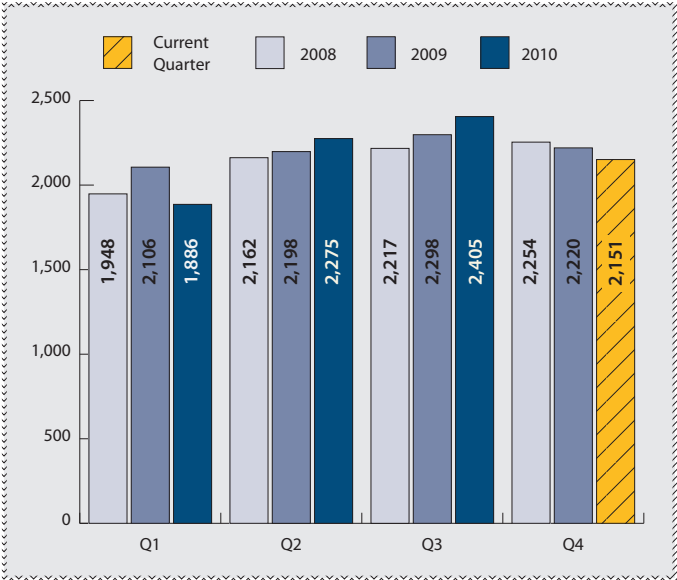
Compared to the fourth quarter of 2009, the call volume in the fourth quarter of 2010 showed a decrease of 1.2%. The number of medical calls responded to by Ottawa Fire Services declined from 1,600 to 1,386.

Measure 27: Number of residential fire related injuries and fatalities

There was no residential fatality in the fourth quarter of 2010.



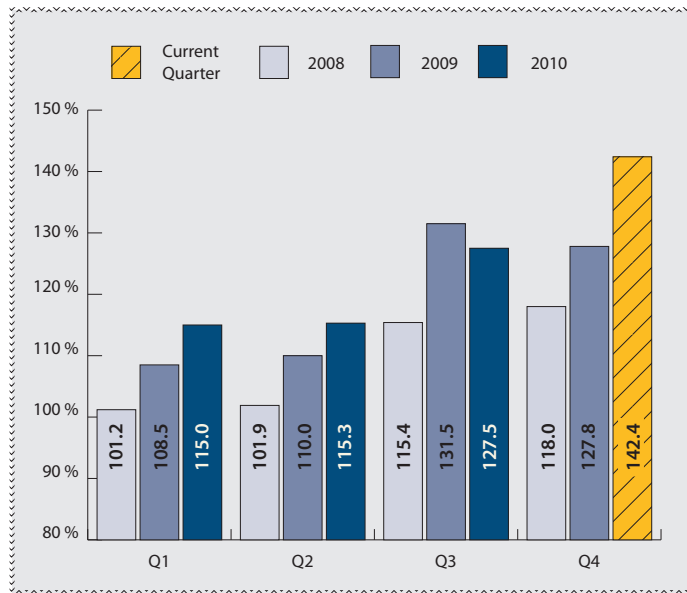
**Measure 28: Average monthly call volume**



The average monthly call volume reflected the reduction of medical calls in the fourth quarter of 2010 compared to the fourth quarter of 2009.

## Social Housing and Shelter Management

### Measure 29: Average nightly bed occupancy rate in emergency shelters



Upon review of the 2010 occupancy rate statistics, we see an overall increase of 11.69% in Q4 2010 over Q3 2010. There was an increase in all of the sectors, which is common for the fourth quarter. However, there was a marked increase in the number of stays for families. Family stays represented 44% of the total number of stays for all clients in our shelters for Q4, and the number of stays for families has increased by 20% since Q3. The average length of stay for a family individual for Q4 was 51 days, which increased by 21% when compared to the 42 days in Q3.

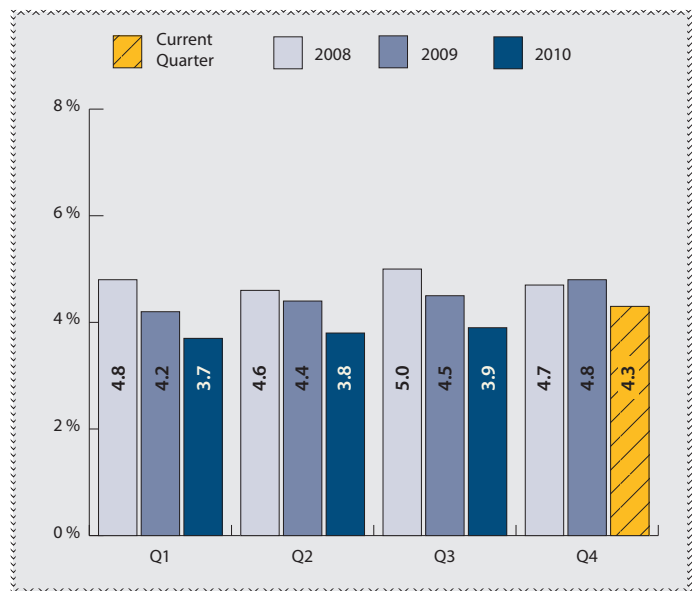
Since there have been no new Rent Geared to Income housing added to the stock, the number of households placed was dependent upon the number of households

that vacate existing social housing units. Vacancies in both the Social Housing and the private market are typically lower in Q4. It is believed that due to the low number of affordable housing options available for families, families are heavily utilizing our family shelters and overflow services until appropriate housing is found, which has increased the overall length of stay.

### Measure 30: Percentage of individuals and families on the social housing waiting list placed

During the fourth quarter of 2010, 4.3% of households on the centralized waiting list were placed in social housing. This was slightly higher than the Q3 actual of 3.9%. The Q4 2010 quarterly average for the last twelve quarters is 4.9%. This is also slightly higher than the Q3 twelve quarter average of 4.6%. This is a normal seasonal trend.

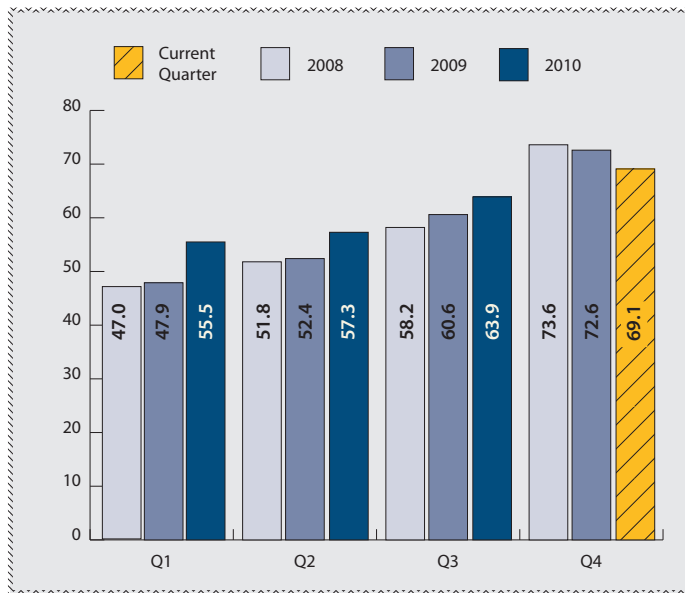
Since there has been no new Rent Geared to Income housing added to the stock, the number of households placed is dependent upon the number of households that vacate existing social housing units. The number of active households on the centralized wait list has been higher over the last four quarters, resulting in a slightly lower housed average than in previous years for that same quarter, even though the absolute number of households housed per quarter remains fairly constant.





# Parks, Recreation and Cultural Services

**Measure 31: Number of participants in registered programs per 1,000 population**



The number of participants in registered programs per 1,000 population decreased by 4.8% in Q4 2010 compared to Q4 2009. The number of programs offered during this period decreased by 5.4%.

**Note:**

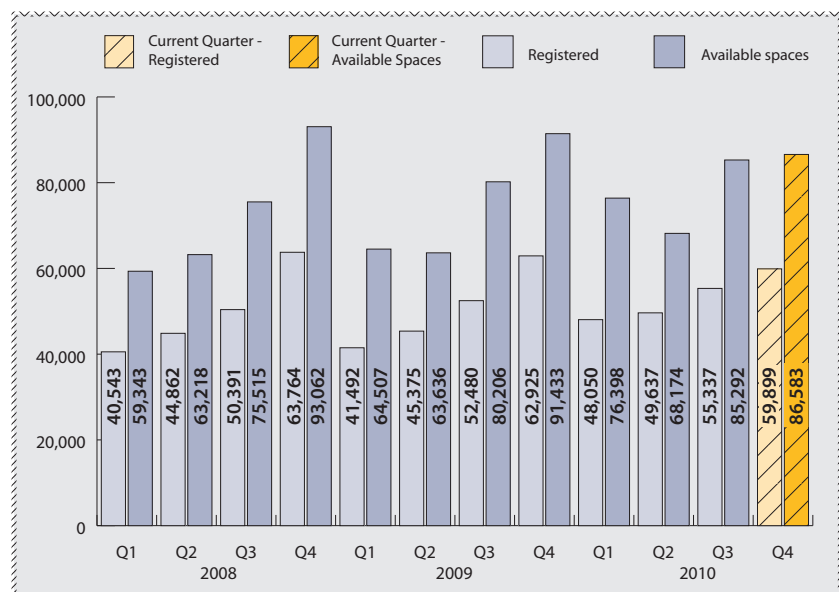
- Q1 = Winter and March break registration periods
- Q2 = Spring registration period
- Q3 = Summer registration period
- Q4 = Fall registration period

**Measure 32: Number of participants and available spaces in registered programs**

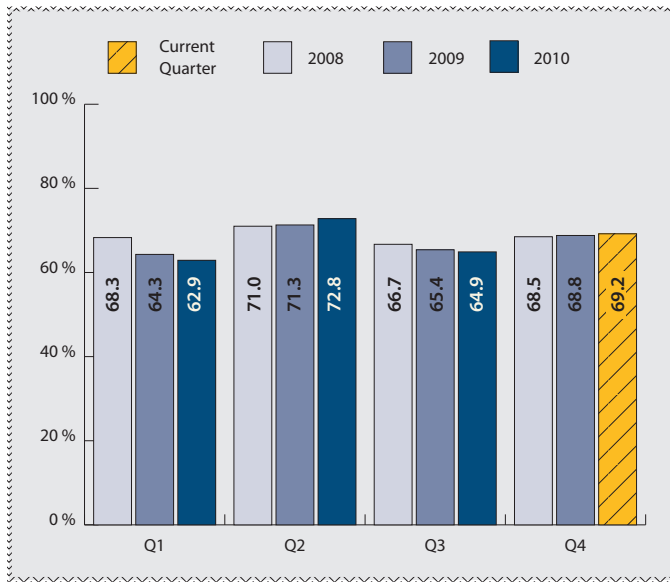
The number of participants in registered programs decreased by 4.8% in Q4 2010 compared to Q4 2009. The number of programs offered decreased by 5.3%. Both decreases were the result of fewer programs being offered in the fall session.

**Note:**

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



### Measure 33: Percentage of program occupancy



The percentage of program occupancy increased by 0.4% when comparing Q4 2010 to Q4 2009. The increase was a result of reduced programs in areas with lower attendance.

**Note:**

Q1 = Winter and March break registration periods

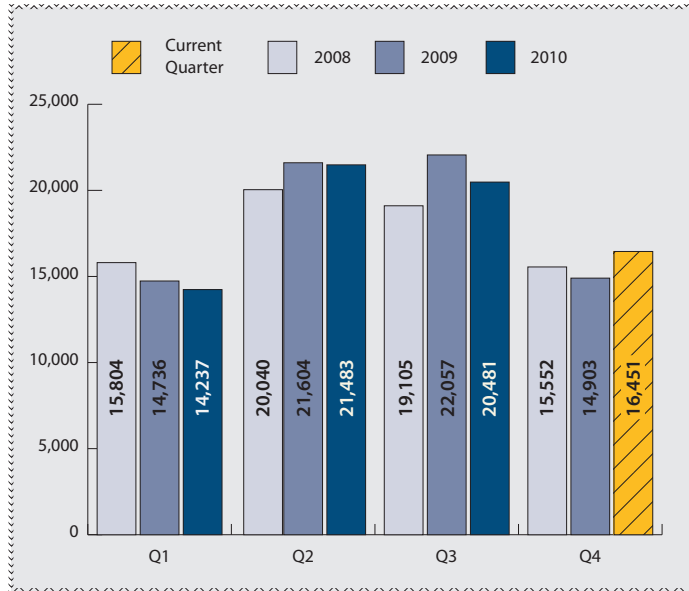
Q2 = Spring registration period

Q3 = Summer registration period

Q4 = Fall registration period

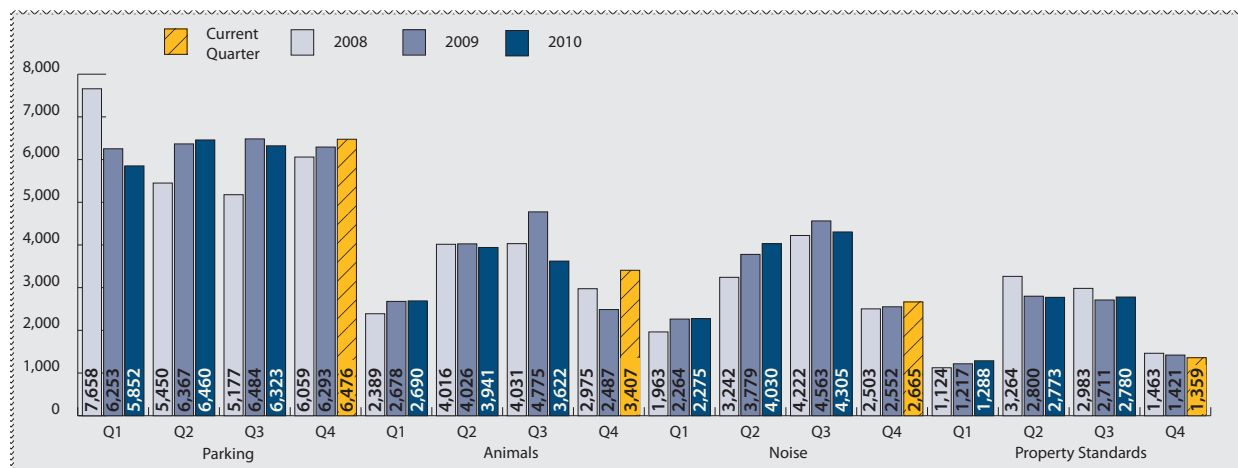
# By-Law and Regulatory Services

Measure 34: Quarterly total call volume



In summary, there was an approximate 10% increase in call volume compared to the same time last year.

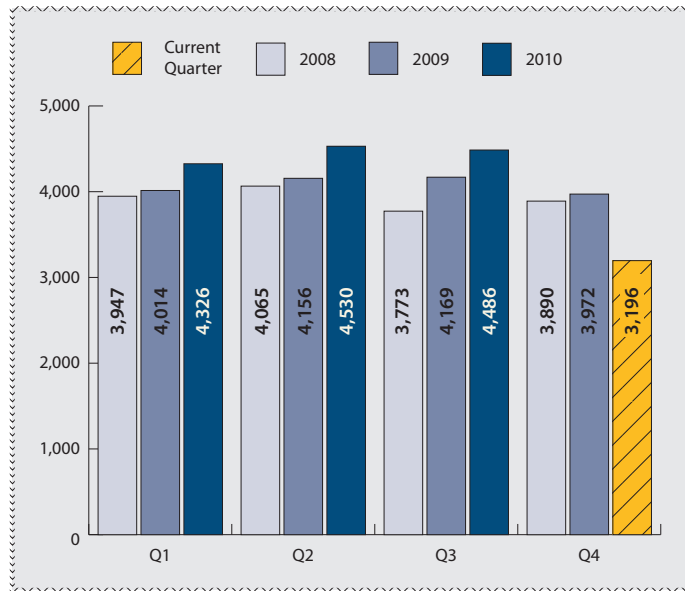
Measure 35: Quarterly call volume for the top four call types



In summary, call volumes remained relatively the same, with a minimal change in Parking, Noise and Property Standards service requests. This quarter, By-Law and Regulatory Services saw an increase of 37% in Animals complaints compared to the same period in 2009 due to the mild weather.

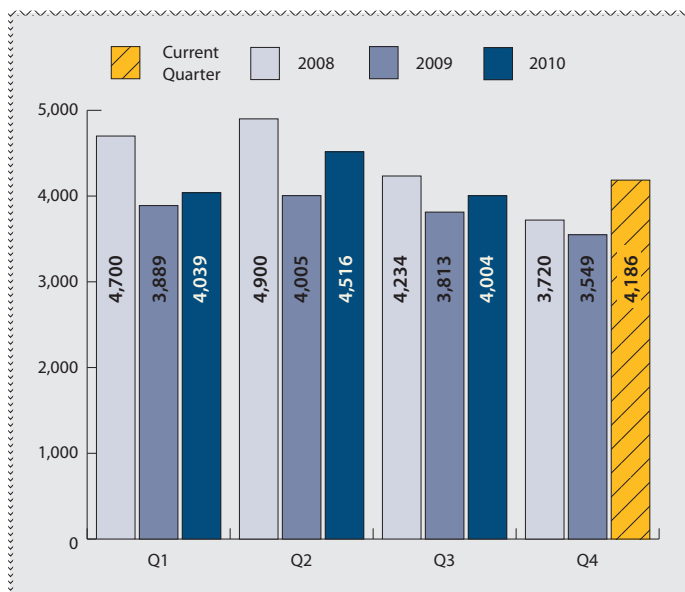
# Ottawa Public Health

**Measure 36: Number of visits to the Sexual Health Centre**



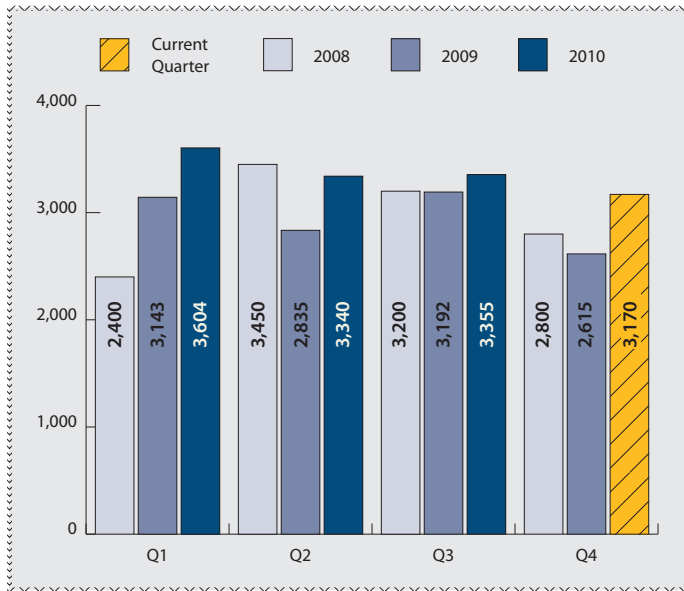
There were 3,196 clinic visits in Q4 2010. This decrease was due to the main clinic being closed for renovations from November 19 to January 17. During this time frame, clients with urgent sexual health needs were seen at various community clinics.

**Measure 37: Number of visits to dental clinics**



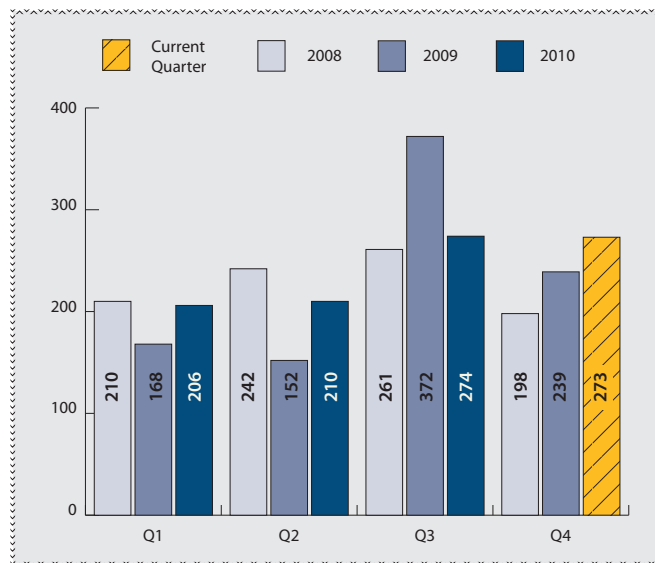
Capacity increased due to the start of the Healthy Smiles Ontario program.

**Measure 38: Number of visits to young families by a Public Health Nurse or family visitor**



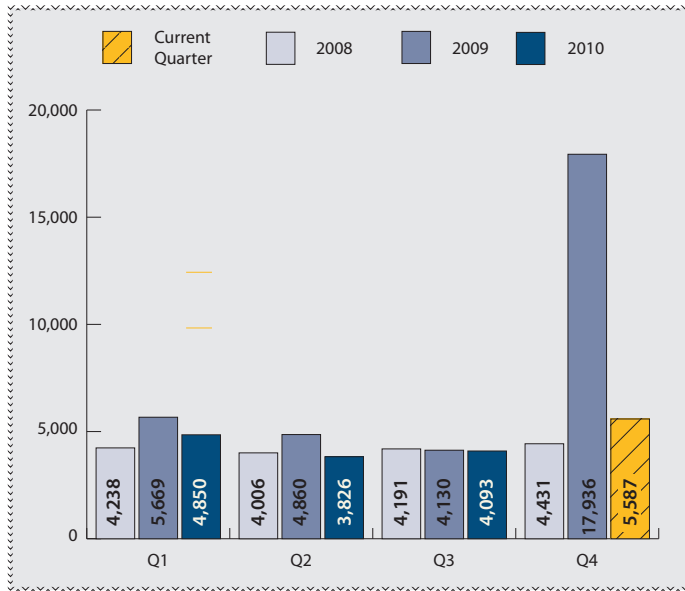
The number of visits remained lower than anticipated as some staff have been on extended leave and there has been a focus on the implementation of electronic documentation. Numbers have risen since 2009 because staffing was consistent in 2010 (the program received nursing support from other OPH programs).

**Measure 39: Number of health hazards responded to by health inspectors**



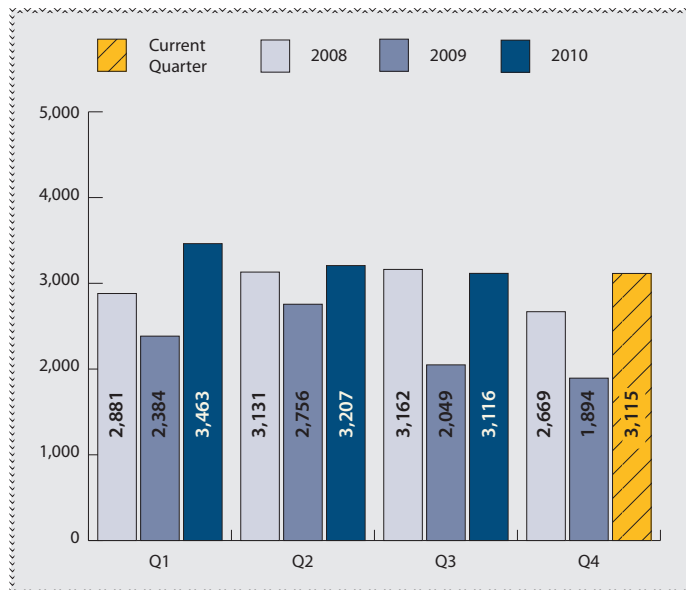
The majority of requests responded to were related to concerns about indoor air quality (including mould) and insects, followed by rodents and pests, odours and garbage. There was an increase in the number of bedbug related requests for service compared to 2009 (approximately 60 requests for service received in 2009 and 130 received in 2010). Intense media focus on bedbugs in 2010 may have contributed in part to the increase in the requests for service.

**Measure 40: Number of calls to the Public Health Information Line**



There was an increase in calls from Q3 to Q4 related to immunization requirements (HPV, meningo) and questions regarding the flu vaccine. 862 calls were related to booking appointments for OPH flu clinics at Constellation. Staffing was increased by 0.3 FTE to accommodate the increase in calls in this quarter. The high number of calls in Q4 2009 was related to H1N1.

**Measure 41: Number of food premises inspections completed**



A total of 3,115 inspections were conducted in the final quarter of 2010. These included routine, follow-up, complaint, demand and pre-opening inspections. This number was 64% higher than the number in Q4 2009. In addition to the 3,115 inspections, approximately 350 special events inspections were also completed. For the year 2010, the environment team accomplished 84% of their mandated routine inspections. Including all inspection types, the environment team completed more than 13,000 inspections, which represents the most inspections completed since 2005.



## Ottawa Paramedic Service

**Measure 42: Total vehicle response by quarter (2009 and 2010)** *(no chart)*

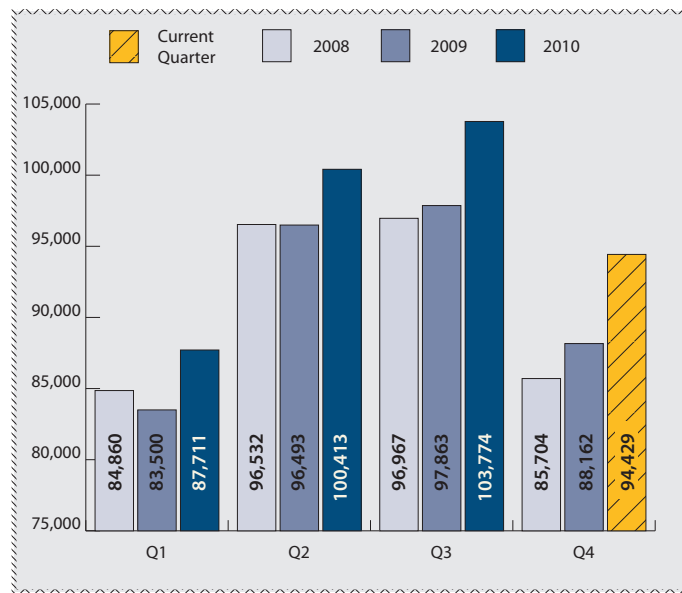
**Measure 43: Response time T0-T4 – Receipt of call to arrival at patient** *(no chart)*

**Measure 44: Comparison of response time to call volume** *(no chart)*

Ottawa Paramedic Service was unable to provide Q4 2010 performance data due to ARIS Direct Data Access System (ADDAS) data integrity issues.

## Ottawa Police Service

### Measure 45: Total calls for services – all priorities



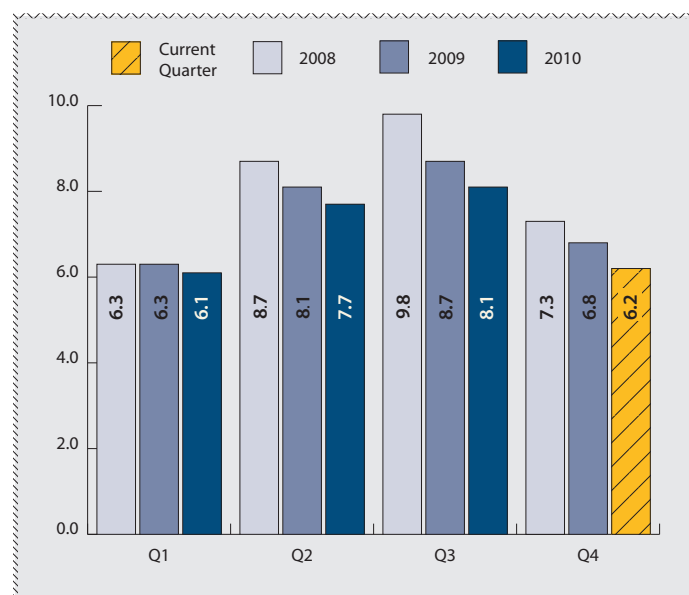
In the past five years, the police service received an average of 370,400 service requests annually. In 2010 the number of calls received grew by 6% to 386,300, an increase of 20,000 calls from 2009. The rise is primarily due to a 12% increase in alternative response calls (16,000) – specifically calls handled by the Ottawa Police Information Desks and Communications Centre as a result of the assessment of calls to 9-1-1 as non-emergencies. A 7% increase (+6,300) increase in calls occurred in the fourth quarter between 2009-2010.

In the past year, citizen generated calls requiring an on-scene police presence declined by 2% to 166,000 calls, the result of fewer non-emergency calls. Proactive, officer-initiated calls rose by 6% to 112,898.

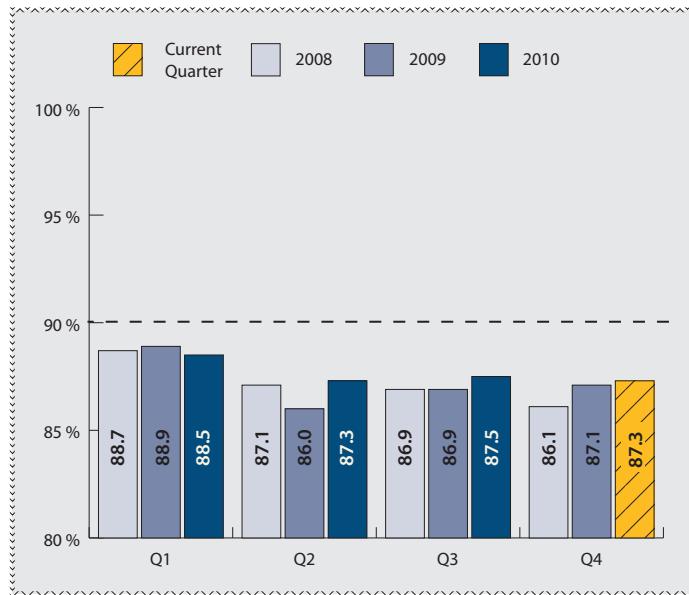
### Measure 46: Number of *Criminal Code* offences handled per police officer

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 2010, the number of *Criminal Code* offences declined by 5% (2,000 offences) compared to the same time period last year.

In the fourth quarter, the number of *Criminal Code* offences per officer fell by 7% from 2009. The decline in number of offences per officer is attributed to the declining number of criminal offences while the number of officers has grown annually.



**Measure 47: 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 five years, response performance has fluctuated between 87 and 90%. Call volume, travel time and available resources most influence police response.

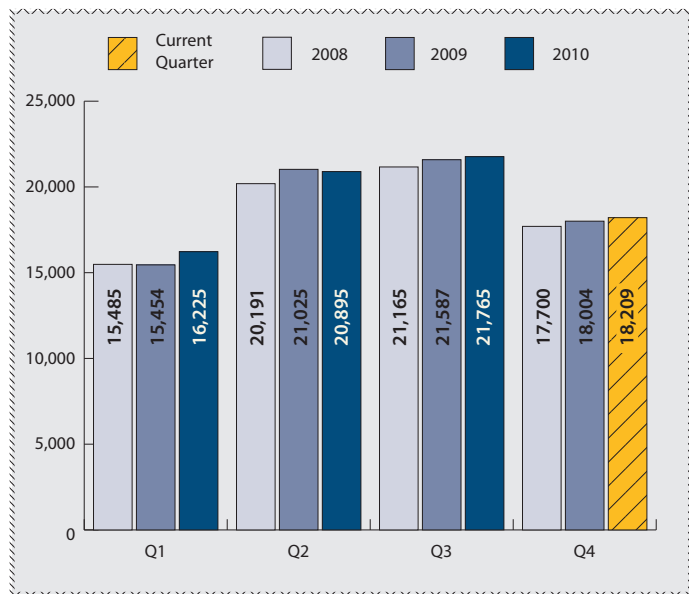
In the fourth quarter, response performance improved by less than one percentage point from the same period last year to 87.3%. The organization’s inability to reach the 90% response benchmark consistently may be due to the fact that the police service has reached an operational maximum under the current schedule, call response protocol, staffing levels, and call volumes. Changes were made to the Patrol Shift Schedule in May 2010, and while it

may be too early to clearly see the impacts on the organization's call response benchmarks, it will remain being monitored.

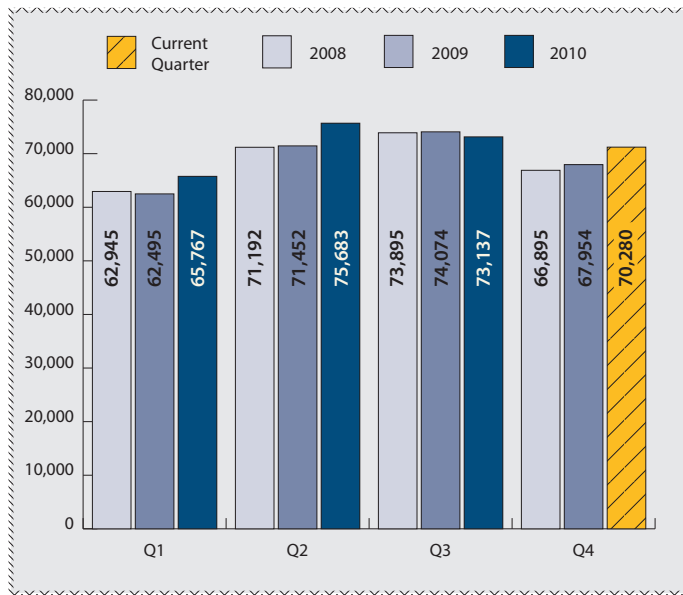
**Measure 48: Emergency calls for service (Priority 1)**

After falling by 11% in 2005, Priority 1 call volume has risen for the past five consecutive years to 77,086 calls in 2010. In the past year, emergency call volume grew by 1%, or 1,000 calls. Across the City, Central Division shows the only increase (4%) in Priority 1 calls, while West Division and East Division have shown nominal change.

In the fourth quarter, emergency calls requiring an immediate on-scene police presence continue to follow a historical seasonal pattern, growing by 1% to 18,209 citywide.



**Measure 49: Service time (Citizen-initiated mobile response calls for service)**

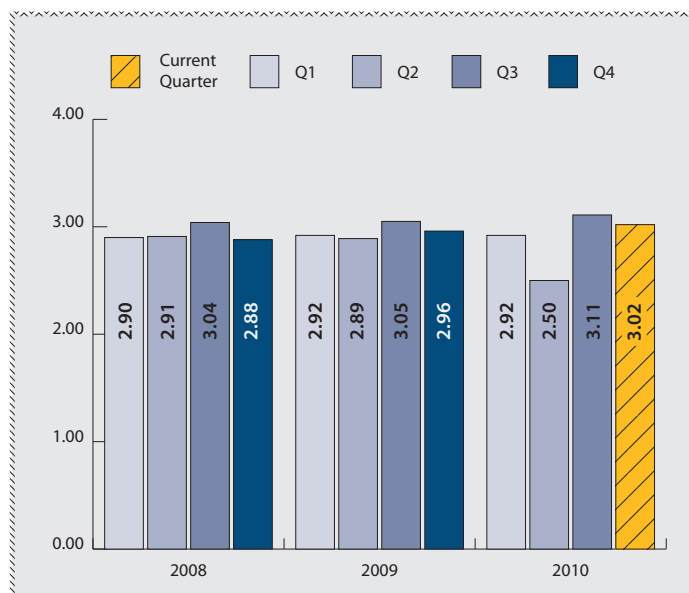


Service Time refers to the cumulative amount of time, in hours, officers spend responding to and dealing with calls for service from the public. Service Time is used for operational planning and deployment of personnel. In 2010, service time has risen by nearly 10,000 hours (3%) to 285,000 citywide.

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 fourth quarter rose by 3%.

## Ottawa Public Library

### Measure 50: Number of circulations per capita (Library)

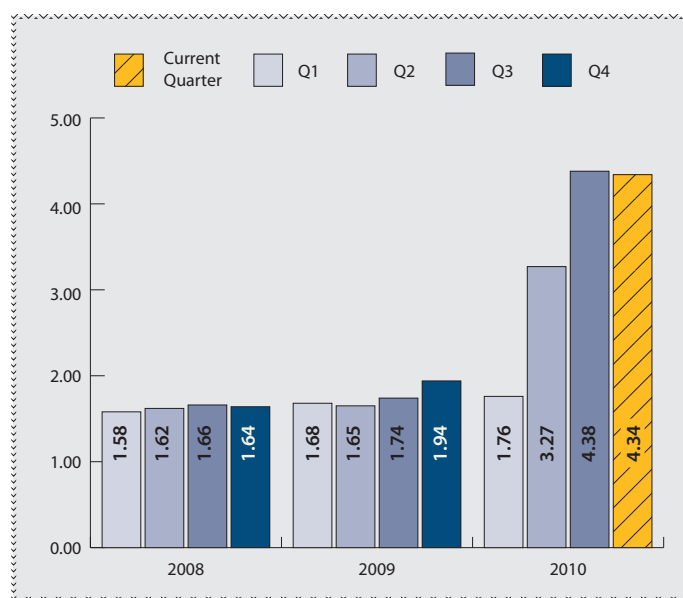


This chart reflects the total number of library items borrowed in a three-month period on a per-capita basis. In the fourth quarter of 2010, circulation increased by 2.6% compared to Q4 2009. The following events affected circulation in Q4 2010. The Alta Vista branch closed on September 7, 2010 to allow for renovations. The branch was closed for a total of 79 service days. The renovations included a reconfiguration of many public areas including the entranceway, meeting rooms, children's area, book returns, borrower services counter, information services desk and washrooms. The branch reopened to the public on Friday, January 21, 2011.

The Vanier branch closed on June 28, 2010 to allow for renovations. The branch was closed for a total of 44 service days. The key features of the renovations included the installation of a new elevator to allow access to the second floor, a renovated entranceway, an improved borrower services counter and accessible washrooms. The branch reopened to the public on November 20, 2010.

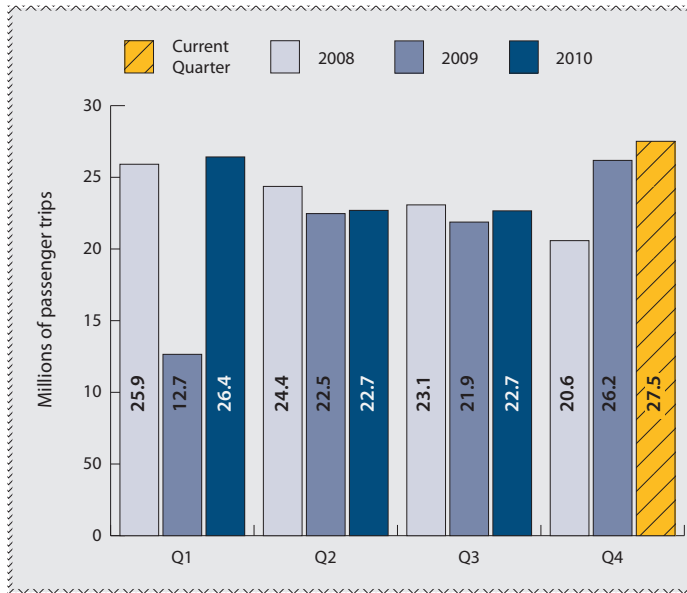
### Measure 51: Number of electronic visits per capita (Library)

This chart reflects the number of virtual visits to the Ottawa Public Library website on a per-capita basis. In Q4 2010, the number of virtual visits increased by 127%. The increase in virtual visits to the Ottawa Public Library website can be attributed to an increased reliance on Web-based library tools found on the website since the system upgrade in May 2010.



# Transit Services

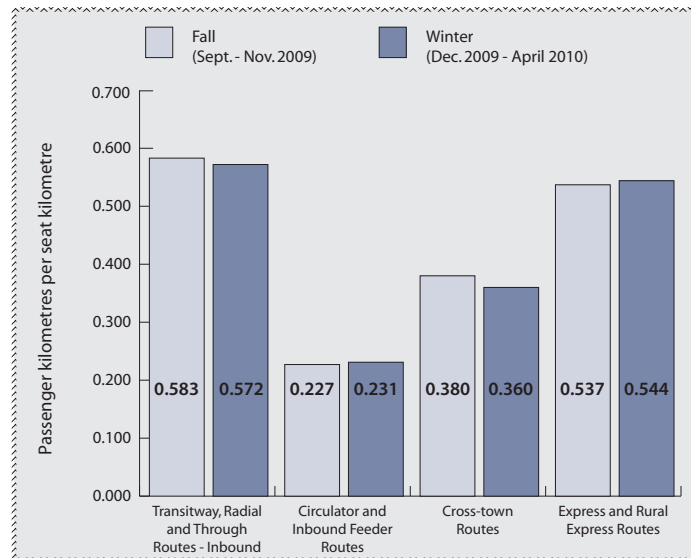
## Measure 52: Conventional transit ridership



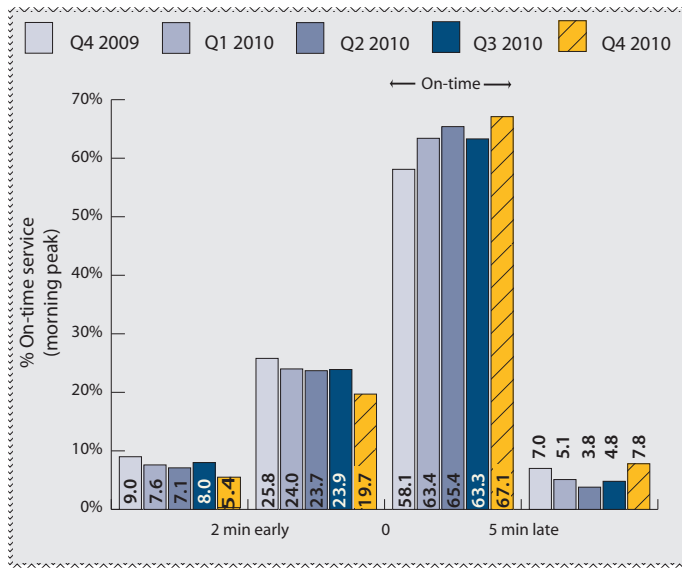
Ridership reached an all-time high during the fourth quarter of 2010, increasing by 5.1% over the same quarter in 2009. The increased number of student trips that were made using the U-Pass was a significant driver of this increase. It has been estimated that over 300,000 additional student trips were made each month of the Fall term during the U-Pass pilot project. Conventional transit includes regular transit (bus and O-train), commuter transit and school transit, but not paratransit services.

## Measure 53: 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, our ability to measure occupancy over our system is limited to the two main transit bookings of Fall and Winter. Fall 2010 occupancy numbers will be available by Q2 2011.



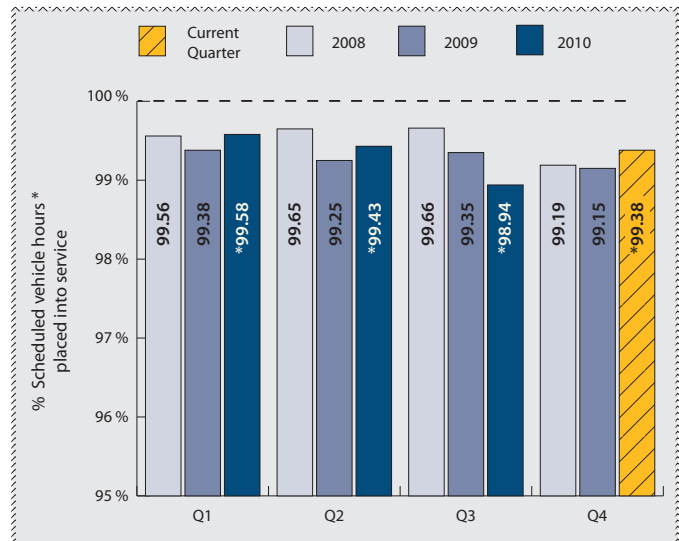
**Measure 54: On-time service performance**



OC Transpo was running more on time than ever during the fourth quarter of 2010, with yet another increase in on-time performance (by 4%). It is worth noting that throughout Q4, the overall transit system ran within a seven-minute window of arrival times at bus stops 86.8% of the time. Running on time is defined as not running early at all and no more than five minutes late. We have set for ourselves what may be the most ambitious on-time performance target for transit anywhere in North America: to be on time not only at specific time points but everywhere along all routes, 90% of the time.

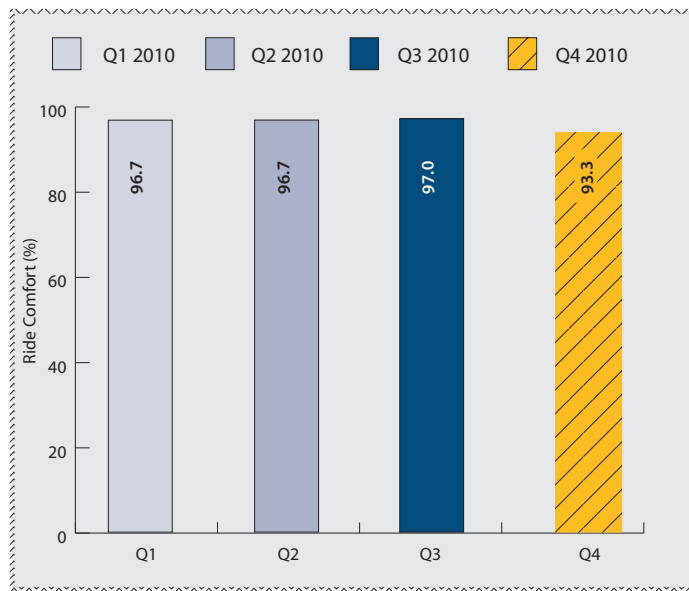
**Measure 55: Percentage of planned service trips operated**

After challenges in August and September 2010 associated with maintenance process reorganization, operational ramp-up and mechanical problems with Orion VI buses, service delivery improved markedly during the fourth quarter, even compared to the same quarter in previous years. Q4 typically features issues relating to the return of winter. Since the start of 2010, this measure has been based on service hours rather than service trips. This allows the duration of a partially operated trip to be taken into account so that the true effect for customers may be better gauged.



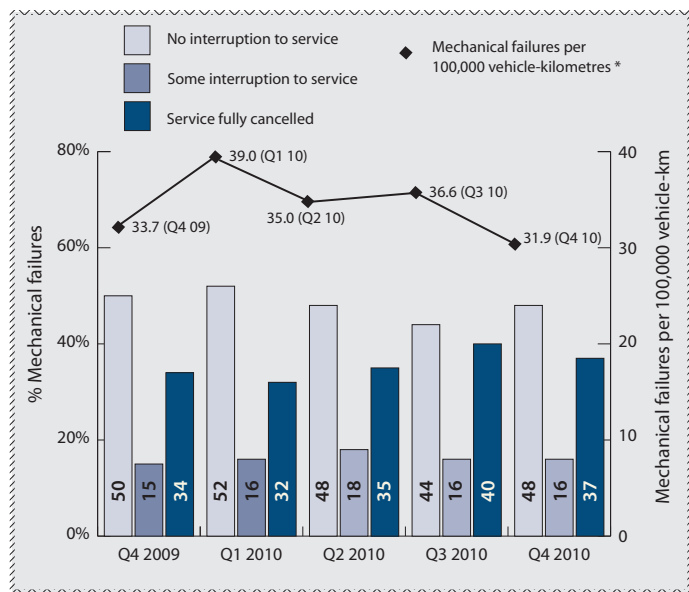
\* Prior to 2010, service availability was measured in terms of trips

**Measure 56: Ride Comfort**



One of the three measures making up the ride comfort score – the absence of aggressiveness by operators toward other motorists or pedestrians – hit the 100% mark for the first time in Q4 2010. The other two measures – smooth driving and waiting for reduced-mobility patrons to be properly secured – each slipped to 90% (from 95% and 97% during the previous quarter), making the still-high ride comfort score decrease for the first time in 2010.

**Measure 57: Mechanical failure rate and impact on service**

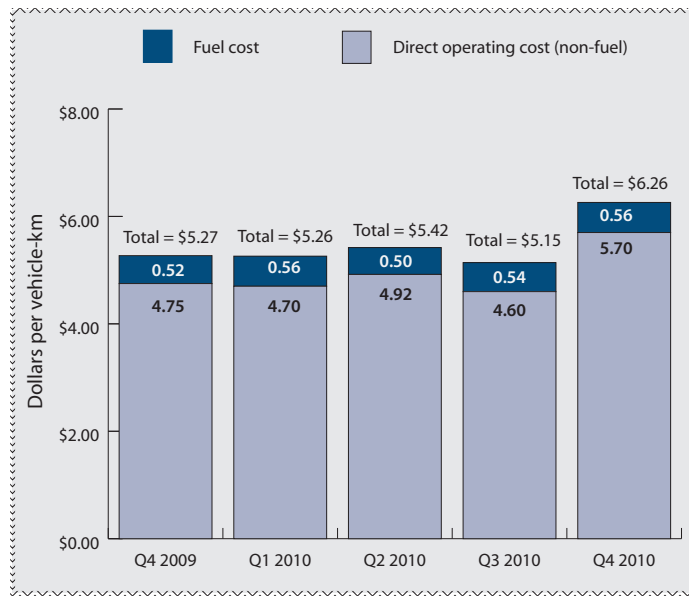


The fourth quarter (Q4) saw the lowest mechanical failure rate in over a year, reflecting an increase in bus maintenance reliability. The mechanical failure rate is based on the actual number of breakdowns of buses assigned for service that require those buses to be pulled out of service. The percentage of breakdowns that resulted in partial or full cancellation of service also decreased over that of the previous quarter. With increasing reliability built into the way bus services are scheduled, the coverage of trips impacted by mechanical failures will further decrease.

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



**Measure 58: Operating cost per vehicle-kilometre**

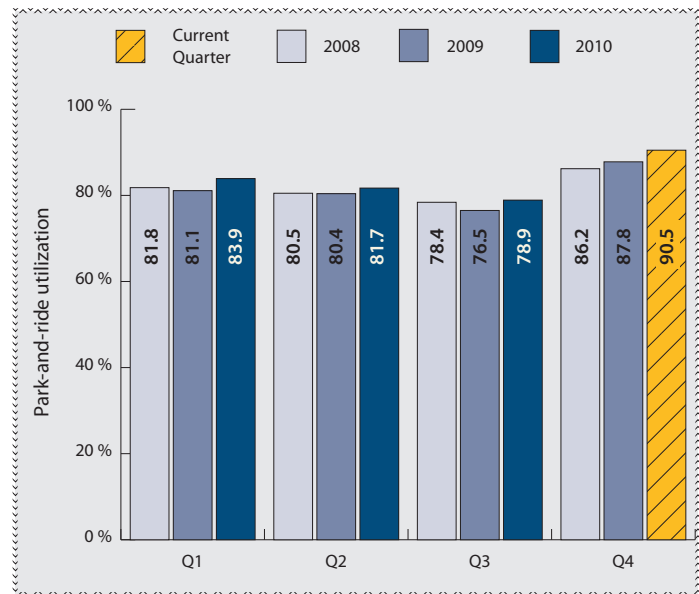


Looking at direct operating cost per kilometre for conventional transit services, the slight increase during the fourth quarter (Q4) – from \$4.60 to \$4.90 – was made larger – to \$5.70 – by one-time pension adjustment payments recorded in October and December for almost \$13 million. For total operating cost (including fuel cost), the slight increase – from \$5.15 to \$5.46 – was made larger – to \$6.26 – by those same one-time payments. Whenever possible, one-time payments are distributed over all 12 months of the year to avoid unnecessary peaks and troughs.

**Measure 59: Park-and-ride utilization**

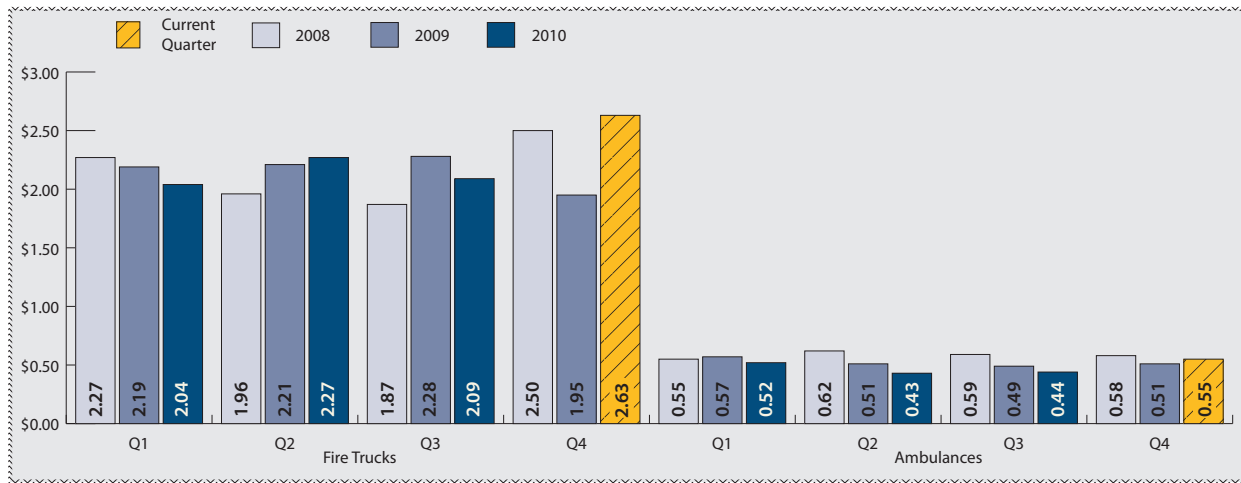
The park-and-ride utilization rate reached an all-time high in Q4 2010 over previous quarters and previous years. This is of note as our total park-and-ride capacity had increased by 279 spaces in 2010.

**Note:** Counts are not usually conducted in December.



## Fleet Services

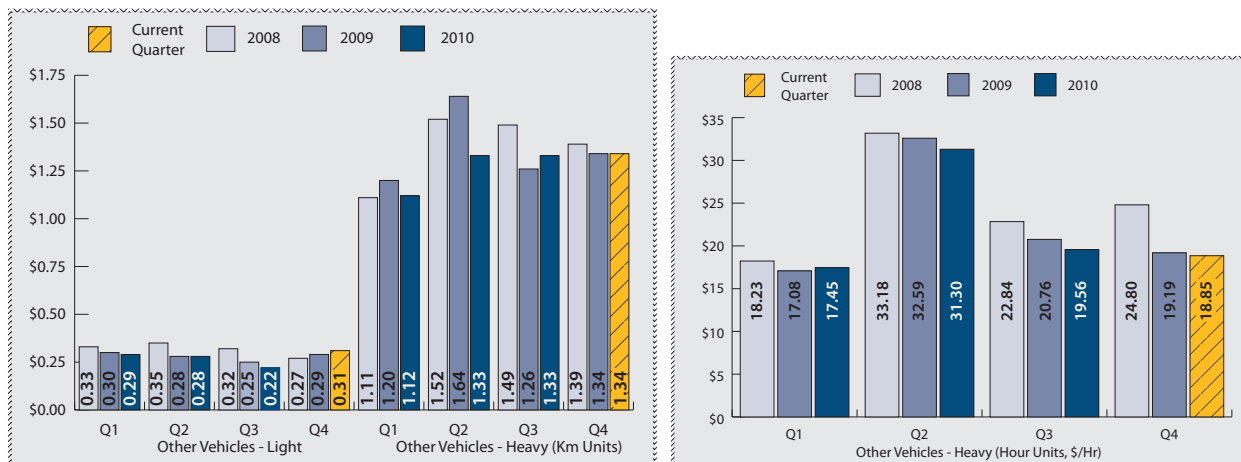
**Measure 60: Operating cost per km (\$) – fire trucks and ambulances**



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. Fire trucks are also high-maintenance vehicles due to their size and complexity. In Q4 2010, there was an increase in maintenance costs due to several high-cost breakdowns, which leads to an increase in Operating Cost per Kilometre.

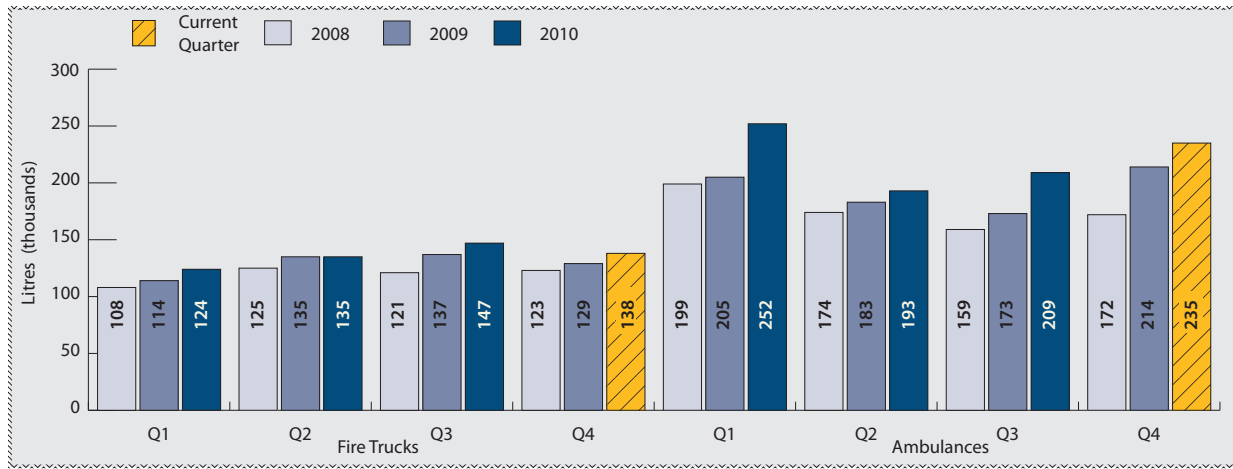
The Operating Cost per Kilometre for ambulances increased compared to Q4 2009 due to additional maintenance work in the period. Q2 2010 and Q3 2010 had lower than average maintenance compared to previous years.

**Measure 61: Operating cost per km (\$) – other vehicles (light and heavy)**



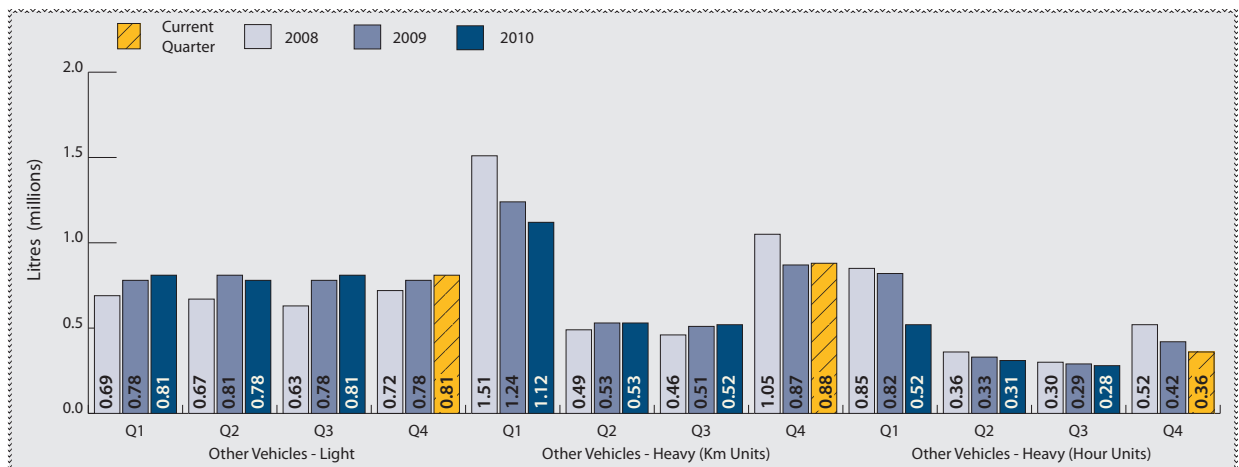
The Operating Cost per Kilometre for Other Vehicles – Light has been consistent from year to year and from one quarter to another. This category contains a large number of vehicles that, on average, travel a large number of kilometres, resulting in smaller fluctuations in the average cost per kilometre than for categories of vehicles that travel fewer kilometres. The Operating Cost per Km for Other Vehicles – Heavy (Km and Hr) is consistent with Q4 2009.

**Measure 62: Fuel usage in litres – fire trucks and ambulances**



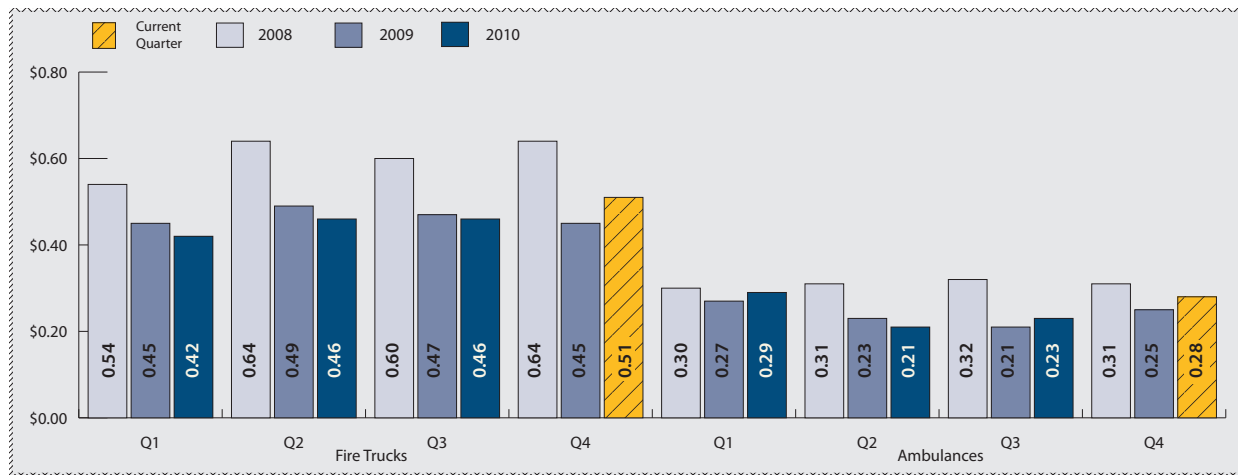
This chart represents the total number of litres of fuel consumed within the specified time period. For emergency response vehicles such as fire trucks and ambulances, the amount of fuel consumed will depend upon the extent to which these vehicles are called to emergency situations. In addition, for fire trucks, the severity of the fire could have an impact due to the fact that fire trucks must continue to run their engine while fighting a fire. The category of Ambulances increased in kilometres travelled compared to Q4 2009, which resulted in an increase in fuel usage.

**Measure 63: Fuel usage in litres – other vehicles (light and heavy)**



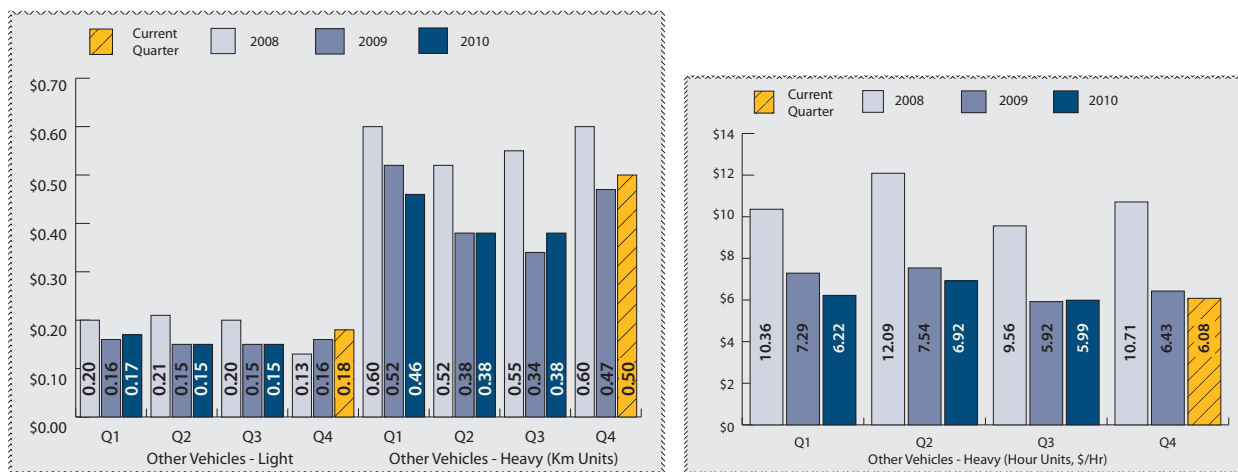
This chart represents the total number of litres of fuel consumed within the specified time period. The litres consumed in Other Vehicles – Light is consistent with previous periods in 2010. Other Vehicles – Heavy (Km) and Other Vehicles – Heavy (Hr) litres consumed tend to fluctuate from year to year due to winter equipment use.

**Measure 64: Fuel cost per km – fire trucks and ambulances**



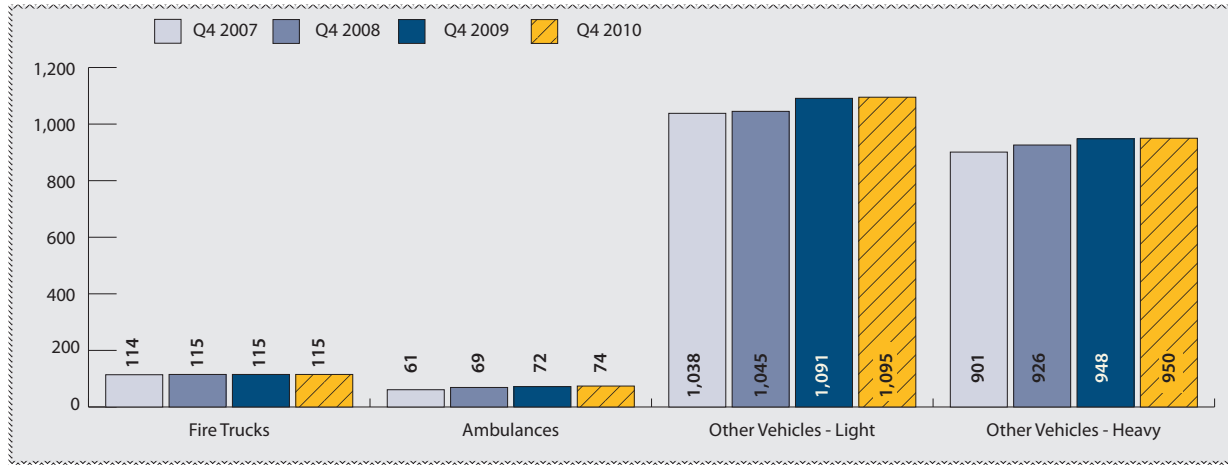
Bulk fuel for City-owned tanks is acquired by the Supply Management Branch. In addition, there is a standing offer for retail fuel purchases from specific stations. The Fleet Services Branch has continually promoted the use of City-owned fuel sites because of the lower cost of fuel versus retail. This 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 65: Fuel cost per km – other vehicles (light and heavy)**



Please see the analysis for Figure 64.

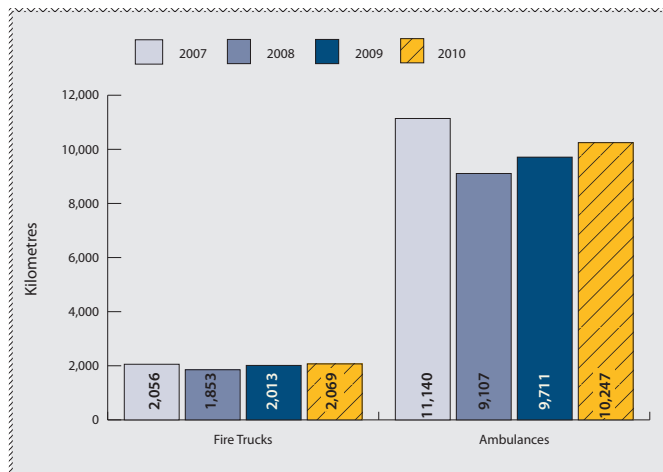
**Measure 66: Number of vehicles**



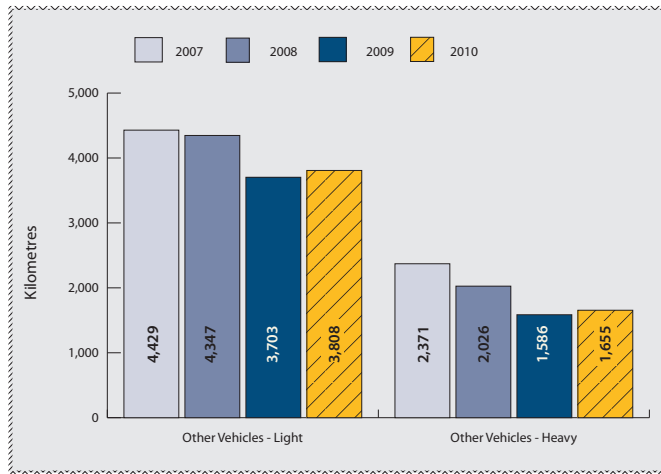
The number of units tends to increase each year due to the arrival of new growth units. This growth is subject to Council approval. Growth requests are submitted for Council approval as part of the annual budget process.

**Note:** These figures exclude Transit vehicles, Police vehicles, trailers, components/attachments as well as other types of equipment that do not have odometer readings and/or do not consume fuel.

**Measure 67: Average number of kilometres travelled per vehicle – fire trucks and ambulances**



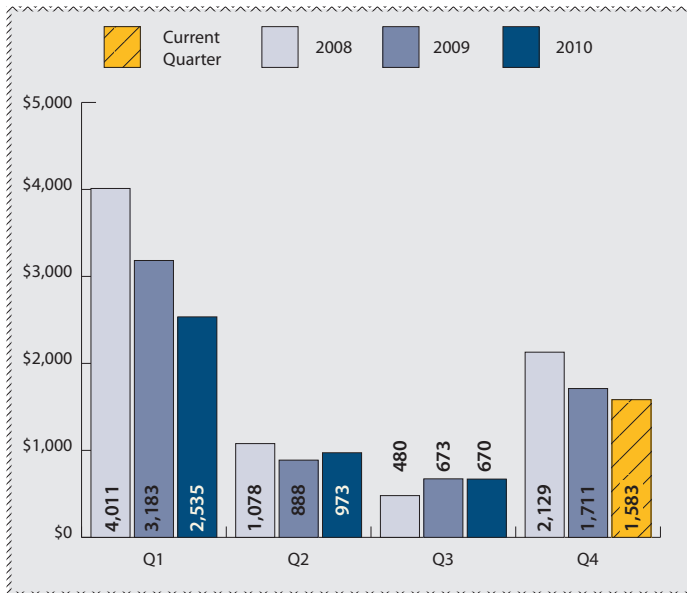
Measure 67 shows the total kilometres travelled in Q4 of each year divided by the total number of vehicles for each category. Fire trucks have low kilometre usage because they are used only to respond to emergencies within their specific assigned area of deployment. Ambulances had a 6% increase in kilometres travelled per unit in Q4 2010 compared to Q4 2009.

**Measure 68: Average number of kilometres travelled per vehicle – other vehicles light and heavy**

Measure 68 shows the total kilometres travelled in Q4 of each year divided by the total number of vehicles for each category. The Average Number of Kilometres Travelled per Vehicle for both Other Vehicles - Light and Other Vehicles - Heavy were fairly consistent with Q4 2009.

## Roads and Traffic Operations and Maintenance

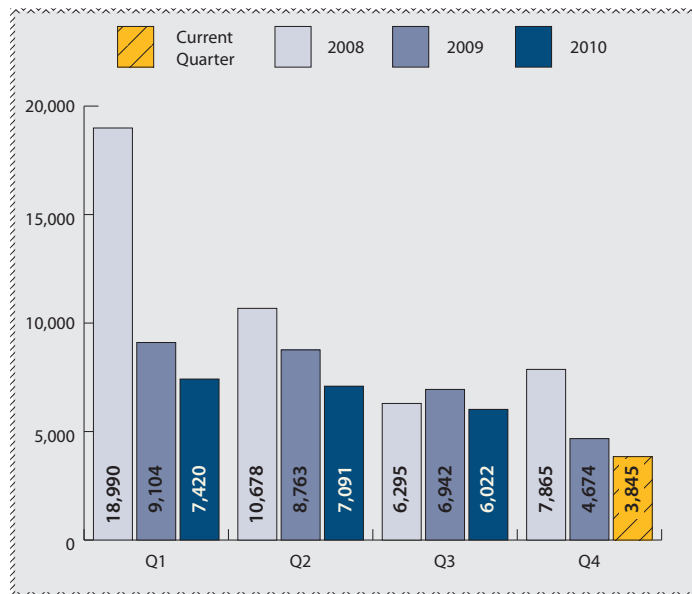
Measure 69: Cost per lane km of road



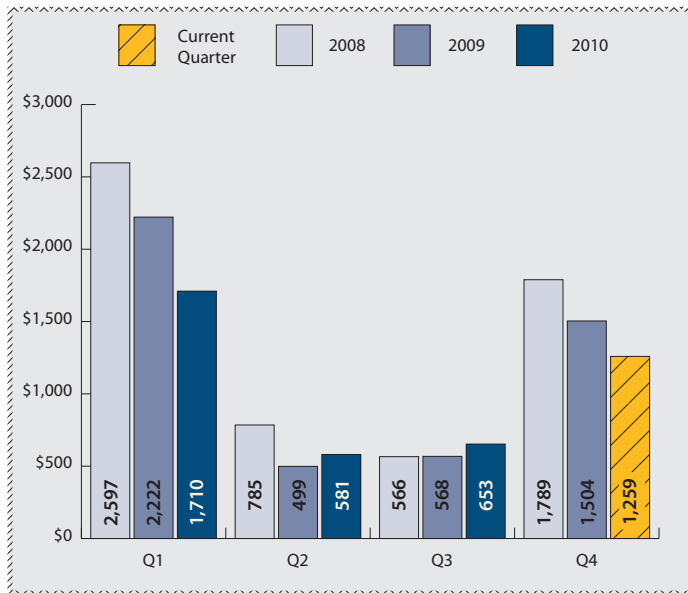
The cost per lane km in Q4 was lower than in 2009 and well below 2008 results. Weather played a significant role in the operating costs for maintaining and managing roads. As a result of mild weather, cost per lane km dropped by 7% from Q4 2009.

Measure 70: Number of 3-1-1 calls related to roads

3-1-1 calls for Roads are down from previous results, which can be largely attributed to the mild weather conditions.



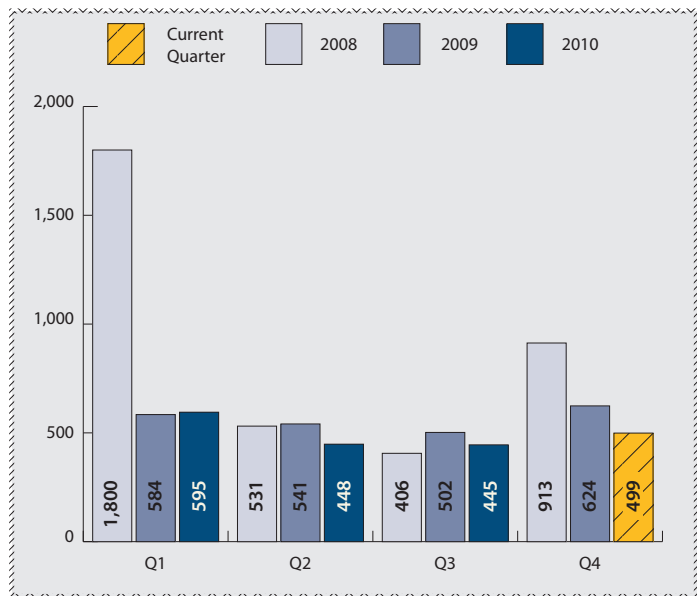
**Measure 71: Cost per km of sidewalks/pathways**



The cost per lane kilometre to maintain sidewalks/pathways in Q4 of 2010 was lower than the cost in the same period in 2009 and 2008. The mild winter season helped account for the 16% decrease in the cost to maintain sidewalks/pathways, as weather conditions significantly impact spending.

**Measure 72: Number of 3-1-1 calls related to sidewalks/pathways**

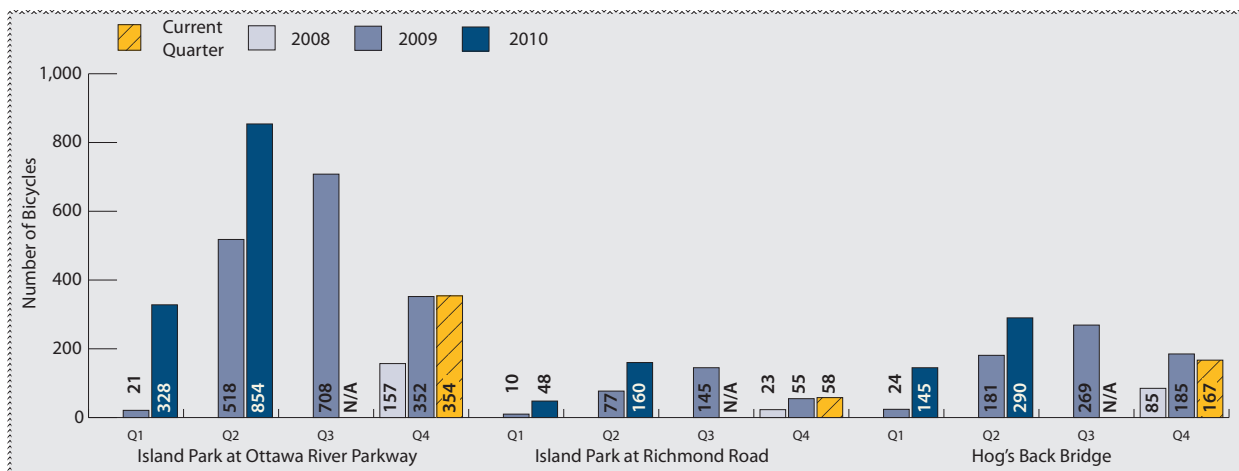
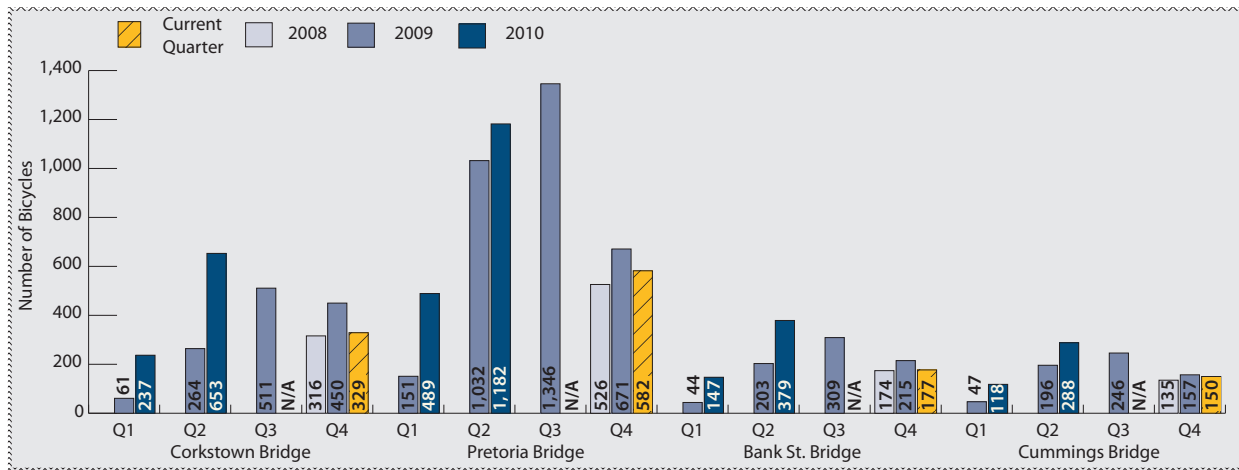
3-1-1 call volumes for sidewalks/pathways were down in Q4, which can be explained by the favourable weather conditions.





# Transportation Planning

## Measure 73: 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 October 6, 2010 at seven key locations.

As expected with seasonal changes, bicycle volumes decreased at all locations compared to the previous quarter count as cycling activity is highly influenced by weather conditions. The weather for the current quarter count included rain and mild temperatures (10<sup>o</sup> C), while the previous quarter count (May 18, 2010) included mild temperatures (16<sup>o</sup> C) with no precipitation. However, even though the current count included rainy conditions, only a 16% reduction in volume was observed compared to the Q4 2009 data, which did not include precipitation. Furthermore, the rainy current quarter count represents a 28% increase compared to the Q4 2008 data, which also experienced clear weather patterns without 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](http://www.ottawa.ca/residents/onthemove/future/monitoring/cycling_index/index_en.html)).

## Definitions and Explanatory Notes

Measure	Definition or Explanatory Note
Measure 3: 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"> <li>• Revisions or minor applications with no public notification are assigned for Planner approval, with a processing target of 42 days.</li> <li>• More complex applications with no public notification or consultation are assigned for Manager approval, with a processing target of 49 days.</li> <li>• 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.</li> </ul>
Measure 5: Building permit applications submitted – Four-year Q4 comparison	<p><b>House:</b> 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><b>Small Building:</b> 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><b>Large Building:</b> Generally, this category includes commercial buildings with an area of more than 600 m<sup>2</sup> or a height of more than 3 storeys, and the following permit application types: addition, farm, fit-up, new.</p> <p><b>Complex:</b> 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 6: 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"> <li>• <b>House</b> - 10 business days</li> <li>• <b>Small Building</b> - 15 business days</li> <li>• <b>Large Building</b> - 20 business days</li> <li>• <b>Complex Building</b> - 30 business days.</li> </ul> <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 7: 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><b>Small homeowner projects</b> (interior alterations, decks, porches and sheds):</p> <ul style="list-style-type: none"> <li>• 10 days (Provincially mandated)</li> <li>• 5 days (Council approved enhancements)</li> </ul> <p><b>Fit-ups</b> (redesign of a space in an existing building for a commercial tenant):</p> <ul style="list-style-type: none"> <li>• 15-30 days (provincially mandated)</li> <li>• 10 days (Council approved enhancements)</li> </ul>
Measure 16: 3-1-1 top 5 service requests (by quarter; annually)	<p>By-Law Services: i.e. dogs at large, exterior debris, noise complaints</p> <p>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).</p> <p>Roads Maintenance: i.e. potholes, debris, snow plowing</p> <p>Solid Waste Collection: i.e. garbage/recycling not collected; mess left behind</p> <p>Trees: i.e. trimming, planting, removal</p> <p>Water and Sewer: i.e. service locates, sewer backups, broken water mains</p>
Measure 17: 3-1-1 top 5 information requests (by quarter; annually)	<p>Employee Phone Number: i.e. requests for employee phone numbers</p> <p>Garbage: i.e. garbage day, acceptable items, hazardous waste depots</p> <p>Parking Tickets: i.e. payment locations, methods, review/trial process</p> <p>Recreation: i.e. registration, park/pool locations, bookings, swim/skate schedules</p> <p>Transfers: i.e. request to be transferred to individuals, departments, city facilities</p> <p>By-Law Services: i.e. dogs at large, exterior debris, noise complaints</p> <p>Social Services: i.e. requests for emergency shelters and social housing, applications for social assistance, child care subsidies, taxis related to Social Services</p>

Measure	Definition or Explanatory Note
Measure 19: 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).
Measure 20: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program	<p><b>Note 1:</b> 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"> <li>• 50% Province/50% City for administration costs</li> <li>• 80% Province/20% City for financial assistance costs (benefits paid to clients)</li> </ul> <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><b>Note 2:</b> For both OW and ODSP, one case includes all members of the immediate family; beneficiaries include spouses and children.</p>
Measure 33: Percentage of program occupancy	Number of participants in registered programs over the number of available spaces in registered programs x 100.
Measure 37: Number of visits to dental clinics	<p>The following are eligible to use the City dental clinics:</p> <ul style="list-style-type: none"> <li>• Ontario Works Adults, Ontario Works children 0-17</li> <li>• ODSP Dependent Children (18+) no longer showing on ODSP card</li> <li>• ODSP recipients who do not have a dental card</li> <li>• Essential Health and Social Supports clients</li> <li>• ODSP clients who cannot find a private office to see them on an emergency basis</li> <li>• 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. ]</li> </ul>
Measure 39: 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
<p>Measure 43: Response time T0-T4 – Receipt of call to arrival at patient;</p> <p>Measure 44: Comparison of response time to call volume</p>	<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>
<p>Measure 50: Number of circulations per capita (Library)</p>	<p>The total monthly circulation in all Ottawa Public Library locations by official population.</p>
<p>Measure 51: Number of electronic visits per capita (Library)</p>	<p>The total unique monthly sessions established on the Ottawa Public Library (OPL) website divided by the official population.</p>
<p>Measure 54: On-time service performance</p>	<p>The percentage of service never running early or more than 5 minutes late.</p>
<p>Measure 55: Percentage of planned service trips operated</p>	<p>Of all the planned scheduled service trips in a day, the percentage that are operated.</p>
<p>Measure 60: Operating cost per km (\$) – fire trucks and ambulances</p>	<p>Operating Cost is compiled according to the Ontario Municipal Benchmarking Initiative (OMBI) definition and includes:</p> <ul style="list-style-type: none"> <li>• Fuel</li> <li>• Parts</li> <li>• Labour (at the actual cost of salaries, benefits and overtime for mechanics)</li> <li>• Commercial repairs (costs incurred for sending vehicles to be repaired at external [private sector] garages)</li> </ul> <p>Depreciation is not included for the purposes of this measure.</p>
<p>Measure 61: Operating cost per km (\$) – other vehicles (light and heavy)</p>	<p>Please see the definition for Measure 60 above.</p>



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us.