

Quarterly Performance Report to Council Q2

April – June 2009
City of Ottawa



20090430384



Executive Summary

Introduction

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

Highlights

Transit Services

Ridership returned to near normal, pre-strike levels by the end of the second quarter despite scheduling issues caused by staged reintroduction of mechanic and driver shifts and heavy maintenance workloads (Measures 1 and 4). On-time service improved slightly from the previous quarter and steady improvement is anticipated as staff adapt to new performance standards (Measure 3).

Solid Waste Operations

Overall, the total tonnage of waste collected decreased 4 percent in the second quarter of 2009 from the same period in 2008 (Measure 9). The percentage of waste collected that was recycled remained approximately constant at 35 percent (Measure 11).

Building Code Services

The five wards accounting for the greatest building permit activity (36 percent) are Cumberland, Barrhaven, Gloucester-South Nepean, Kanata North and Kitchissippi (Measure 15). Total building permit applications submitted increased 3 percent in the second quarter of 2009 from the same period in 2008 (Measure 16), while the number of applications processed within legislated timeframes increased by 14.3 percent due largely to the implementation of the eFootprint applications portal process and the hard work of staff (Measure 17).

Ottawa Police Service

Total calls for service have decreased yearly since a peak in 2007 and, for the second quarter of 2009, were essentially constant from the same period in 2008 (Measure 19). The goal for response times to Priority 1 (Emergency) calls is within 15 minutes, 90 percent of the time. In Q2 2009 this standard was achieved 86 percent of the time, a slight decrease from the 87.1 percent for the same period of 2008 (Measure 21). Over the same period, however, Priority 1 call volume increased 4.1 percent (Measure 22).

Fire Services

The number of incidents responded to by Fire Services continues to follow a gradually increasing trend. Responses in the second quarter of 2009 increased 2 percent from the same period in 2008 due largely to a 15 percent increase in responses to motor vehicle accidents (Measure 29).

Social Housing and Shelter Management

In Q2 2009 the average bed occupancy rate in emergency shelters was 109.7 percent or a 7.65 percent increase from the same period in 2008. Special overflow facilities are utilized when occupancy exceeds 100 percent (Measure 32). In Q2, 4.4 percent of households on the waiting list for social housing were placed, reflecting a slightly decreasing trend due to increased demand with no new capacity (Measure 33).

By-Law and Regulatory Services

There was a 7.8 percent increase in call volume in the second quarter of 2009 compared to the same period in 2008 due mainly to the 17 percent increase in parking control calls. This is due largely to the City Parking Enforcement Unit taking over the contract previously held by an external agency (Measures 37 and 38).

Ottawa Public Health

Visits to sexual health centres have increased at satellite centres due to increased visibility in schools and activities that specifically target women (Measure 39). Calls to the Public Health Information line have increased 21 percent from Q2 2008 due mainly to calls related to H1N1 (Measure 43). Inspections of food premises have decreased 12 percent from Q2 2008 but this is a temporary impact of the implementation process in 2009 of a new business automation project (Measure 44).

Ottawa Paramedic Service

While call volumes have increased steadily at 5 percent year over year (Measure 47), Q2 2009 Code 4 (life or limb threatening emergency, response time critical) call response times have improved compared to Q1 2009 and Q2 2008. This does not reflect additional paramedics approved for the 2009 budget that have yet to come on-line (Measure 50).

Communications and Customer Service

The 3-1-1 Call Centre answered 83 percent of calls within 120 seconds in the second quarter of 2009. This is 3 percent above the target and a 4 percent improvement from the same period in 2008 (Measure 58) despite a slight increase in call volumes (0.3 percent) (Measure 57). Transaction volumes at Client Service Centres have increased 1.2 percent since 2008 and E-services adoption has increased 1.0 percent (Measures 61 and 62).

Road and Traffic Operations and Maintenance

Cost per kilometre to maintain roadways has decreased 22 percent in Q2 2009 when compared to the same period in 2008 (Measure 63). Cost per kilometre to maintain sidewalks and pathways decreased 36 percent over the same period (Measure 65). This is due mainly to substantially more favourable weather conditions, which also permitted spring clean-up operations to begin in Q1 instead of Q2 as usual.

Conclusion

The contents of this thirteenth 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 Jennifer O'Donoughue, Manager, Corporate Business Services, Organizational Development and Performance Department, at Jennifer.O'donoughue@Ottawa.ca, 613-580-2424, ext. 19036.

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City of Ottawa

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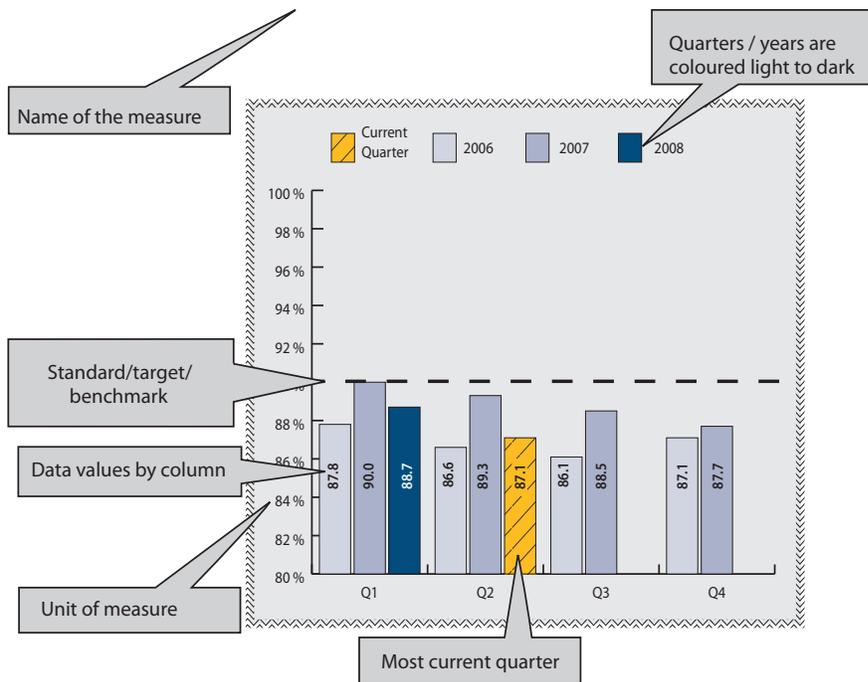
- 39 Measure 68: Total asphalt tendered in tonnes for City managed projects only (renewal, extensions, widening)

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.

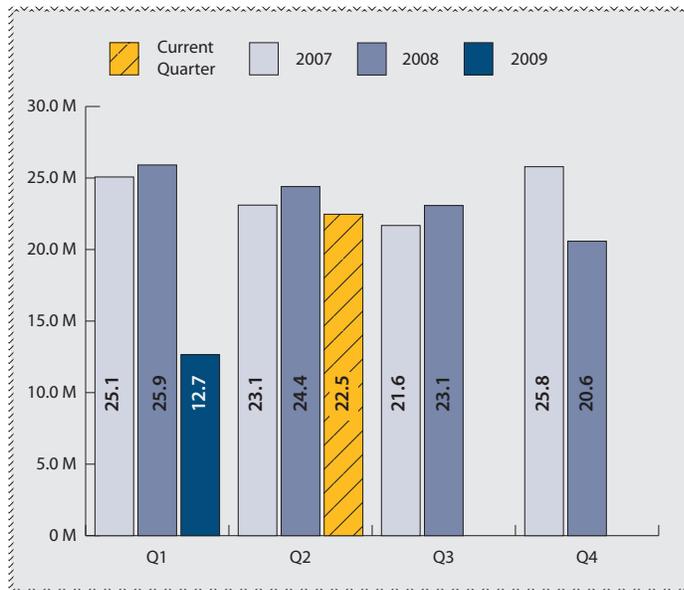
Measure X: Name of the measure being displayed



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



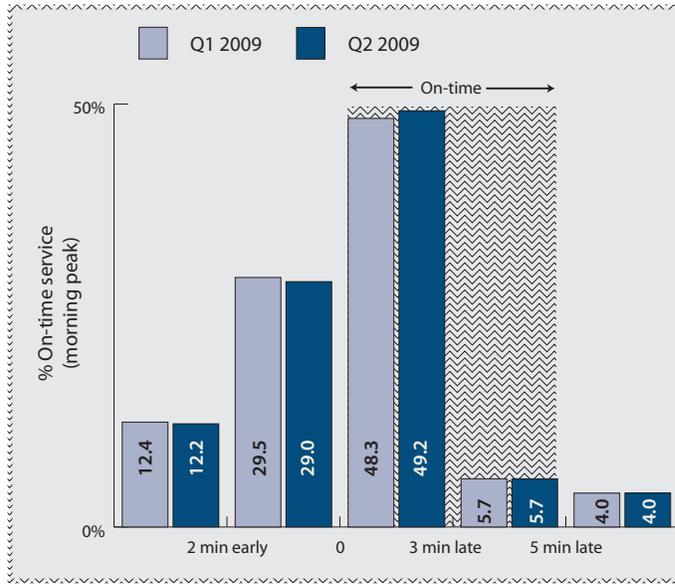
Conventional transit includes regular transit (bus and O-train), commuter transit and school transit, but not paratransit services. Gradual service resumption strengthened through the second quarter (Q2), following the labour dispute and service disruption of December 2008/January 2009. Ridership for the second quarter shows a decrease of 7.8% over the same period in 2008, with the gap closing from month to month: June ridership is only 4.1% less than in the previous year.

Measure 2: Occupancy Rate

A key measure of transit efficiency, occupancy measures how much of the transit service capacity offered by Transit Services is consumed by customers. Whereas it was planned to start reporting on occupancy on a quarterly basis starting this quarter, the methodology used to establish passenger kilometres travelled was challenged by the gradual return to service following the labour dispute and service disruption of December 2008/January 2009. As a result, occupancy will start being reported in Q4.

(no chart)

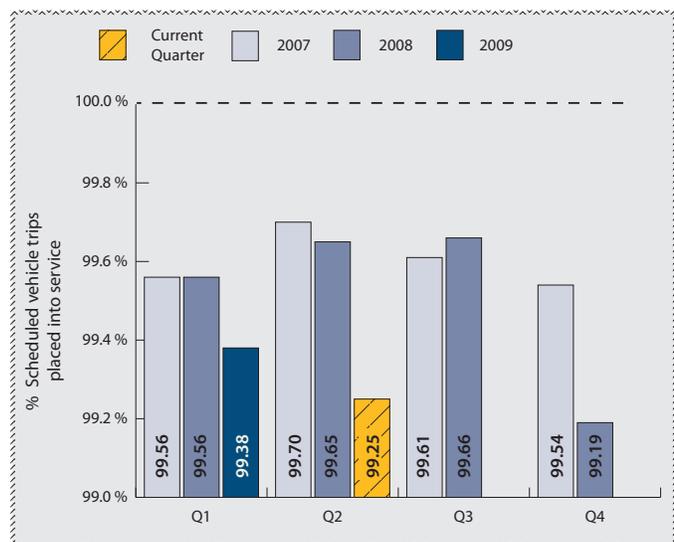
Measure 3: On-time service performance



Starting in Q1 2009, the new standard for “on-time” service of not running early at all and no more than 5 minutes late is measured continually along all routes instead of at time points only. The graph shows that the previous service standard of running no more than 2 minutes early and no more than 3 minutes late was met 78% of the time during the second quarter while the new standard was met 55% of the time. This represents a 1.7% reduction in early runs from Q1 and, therefore, a 1.7% increase in on-time service. Late runs remained constant at 4.0%. Continuous improvements are expected as the awareness of operational staff of the need to adopt new service practices is heightened.

Measure 4: Percentage of planned service trips operated

The policy standard of Transit Services is for 100% of vehicle trips to be placed into service as scheduled. For Q2, 99.25% of scheduled trips were operated. Like the first quarter of 2009, the second quarter was also marked by the gradual return to service following the labour dispute and service disruption. Due to the labour disruption and the staged return to service, staff availability could be variable and this, added to backlogged bus inspections and other maintenance, negatively affected bus and driver availability for scheduled service.

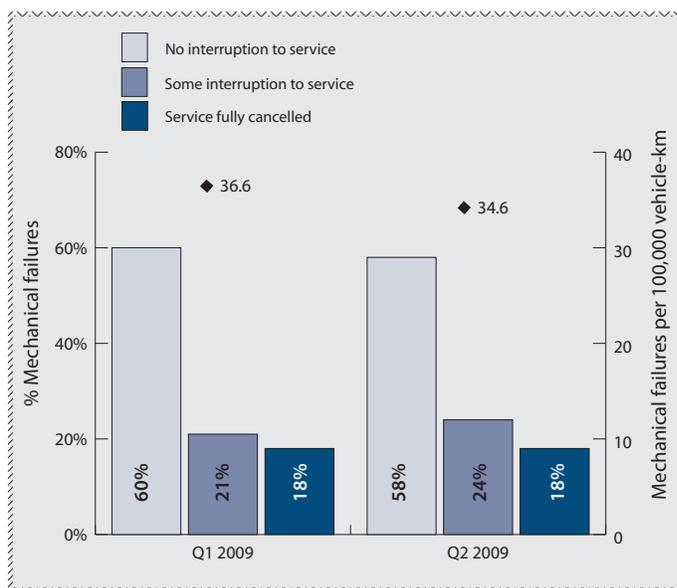


Measure 5: Maintenance service met - Transit

This measure and related ones in the Transit Maintenance Branch are being strengthened through heightened business focus and improved data collection and tracking practices. Key targets for Transit Services are 100% service availability at all times and 90% utilization of the bus fleet. The development of the reporting structures and benchmarks for this measure should be completed for Q4.

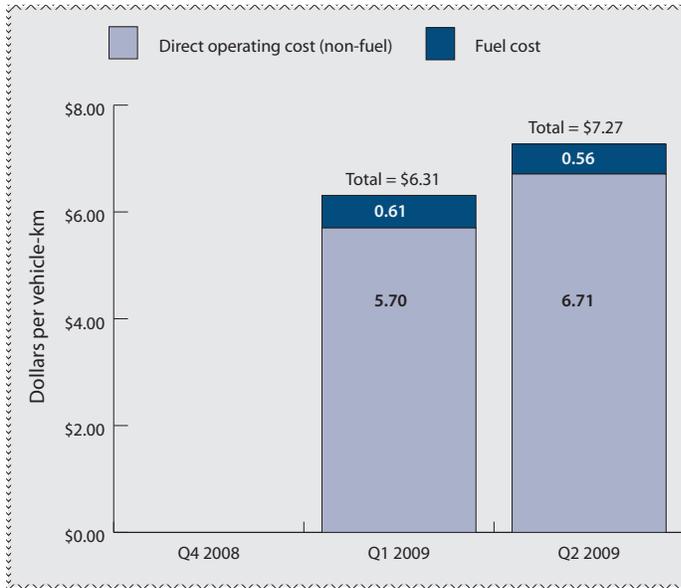
(no chart)

Measure 6: Mechanical failure rate and impact on service



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 was 34.6 per 100,000 vehicle km, a decrease of 2 per 100,000 km from the previous quarter. A measure of operational effectiveness is the ability to minimize the number of bus service trips affected by mechanical failures and therefore the number of customers impacted. Fifty-eight percent of the breakdowns in Q2 2009 did not translate into any service being cancelled. Of the 42% of breakdowns that did impact service, staff were able to make arrangements for partial service for 24%, and 18% resulted in cancelled service.

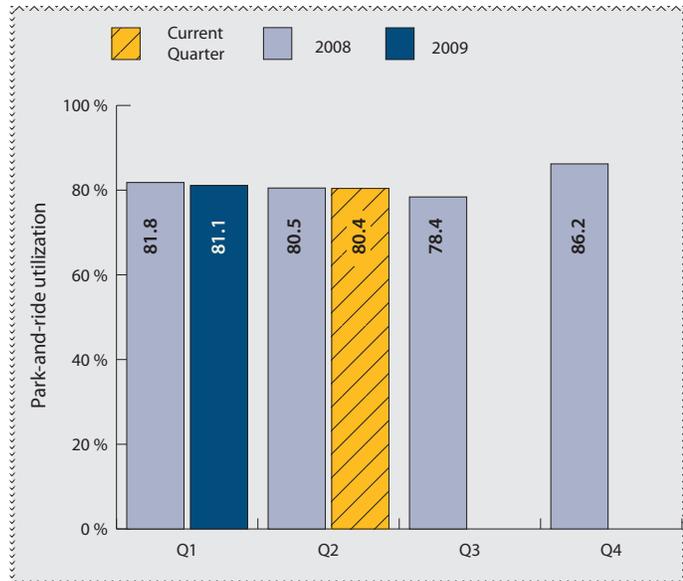
Measure 7: Operating cost per vehicle kilometre



Cost pressures on transit operations have continued to be significant during the second quarter of 2009, marked by exceptional efforts to expedite service resumption following the labour dispute and service disruption. Addressing the backlog of service inspection work and addressing mechanical problems in a compressed period in order to resume normal service has translated into increased labour costs in Q2. The total direct operating cost per vehicle km for conventional transit increased to \$7.27 per vehicle kilometer, while the cost of diesel fuel decreased to \$0.56 per vehicle km.

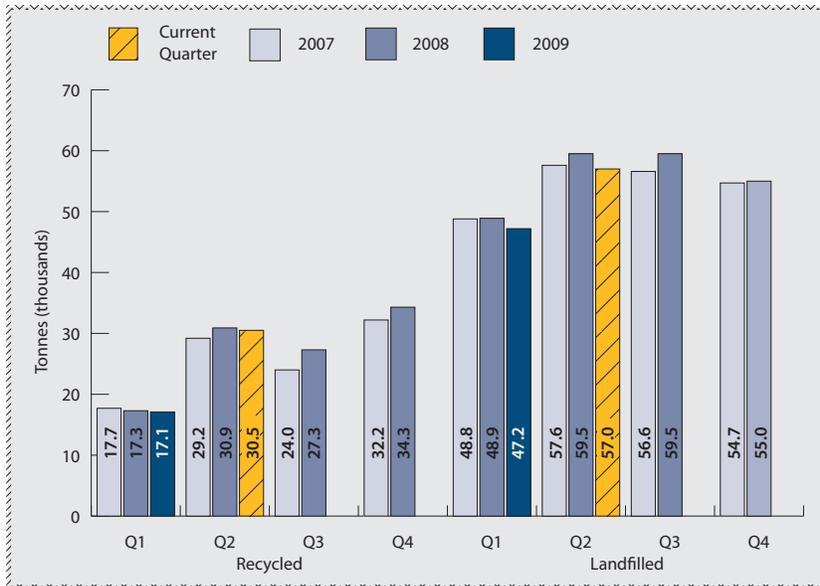
Measure 8: Park-and-ride utilization

The utilization of urban park and ride lots was back in the second quarter of 2009 to the level it had been at during the same period in 2008.



Solid Waste Operations

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

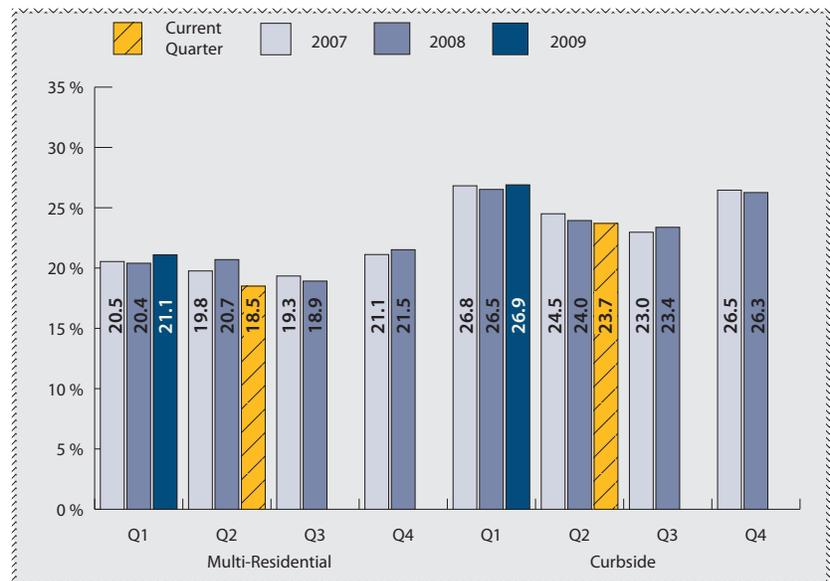


This chart shows the number of tonnes of residential waste collected (recycled and landfilled). In Q2 2009, there was a 4% decrease in the amount of waste landfilled and a 1.3% decrease in the amount of collected recyclables, resulting in a 3% decrease in the combined total waste collected. There was an 11% decrease in the amount of fibre collected in Q2 when compared with Q2 2008. This may be the result of reduced packaging available for recycling due to reduced

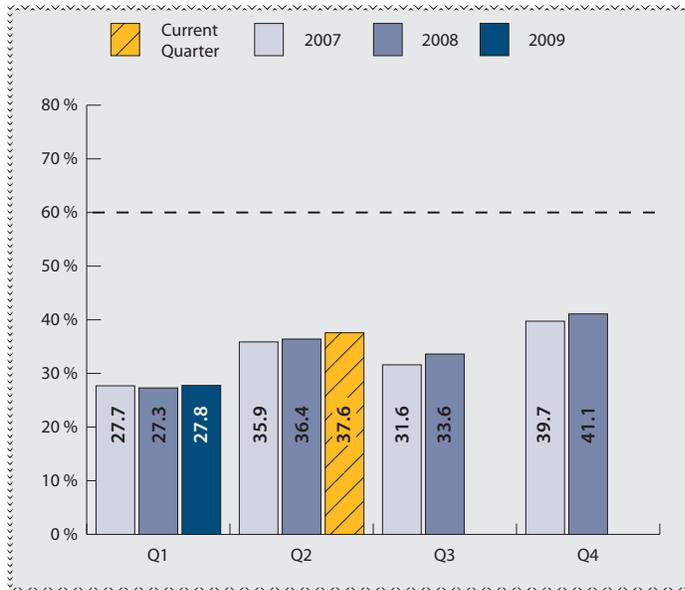
consumer spending. This was partially offset by a 7% increase in Leaf and Yard and Organic wastes collected.

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

This chart shows the diversion rate (the percentage of total waste collected that was recycled) by type of residence (apartment vs. curbside). The amount of blue box material collected remained relatively unchanged; the amount of black box material (fibre) collected decreased by 10.5% for the multi-residential stream, and 13% for the curbside stream. Due to a similar decrease in the amount garbage collected, the percentage of waste recycled remained relatively constant.



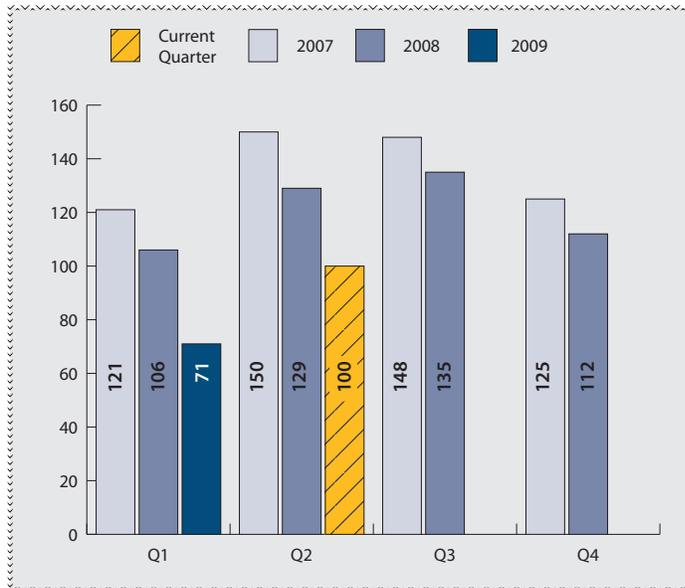
Measure 11: Percentage of residential waste diverted (all waste streams)



This chart shows the diversion rates for all streams of waste (blue and black box, yard waste and organics) in curbside residences. For Q2 2009, this rate increased by 1.2% as compared to the same period in 2008. The increase is due to an increase in Leaf and Yard Waste due to favourable growing conditions, and a decrease in the amount of waste landfilled. The rate may improve with greater education and reduced garbage setout limits (only three waste items should be collected each week, excluding recycling and leaf and yard waste) in conjunction with enforcement of these setout limits.

Planning

Measure 12: Number of development applications processed by quarter

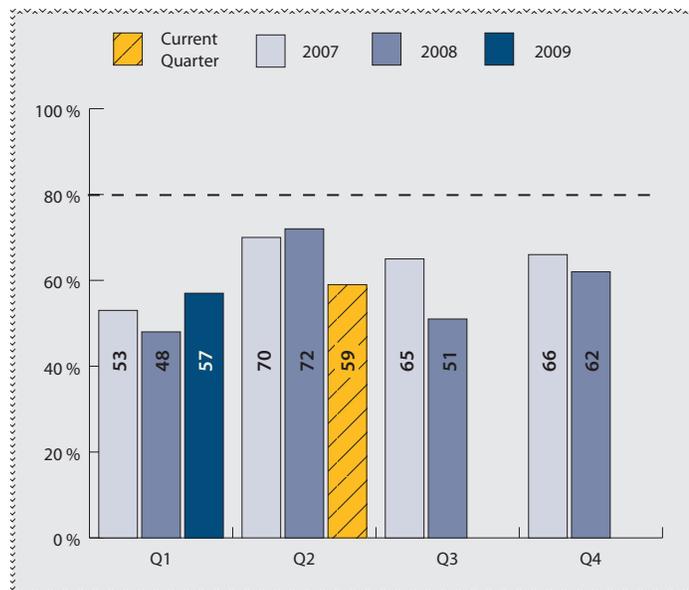


Development applications include those for which decisions are made by the Planning and Environment Committee, the Agriculture and Rural Affairs Committee, City Council, and those for which authority has been delegated to staff.

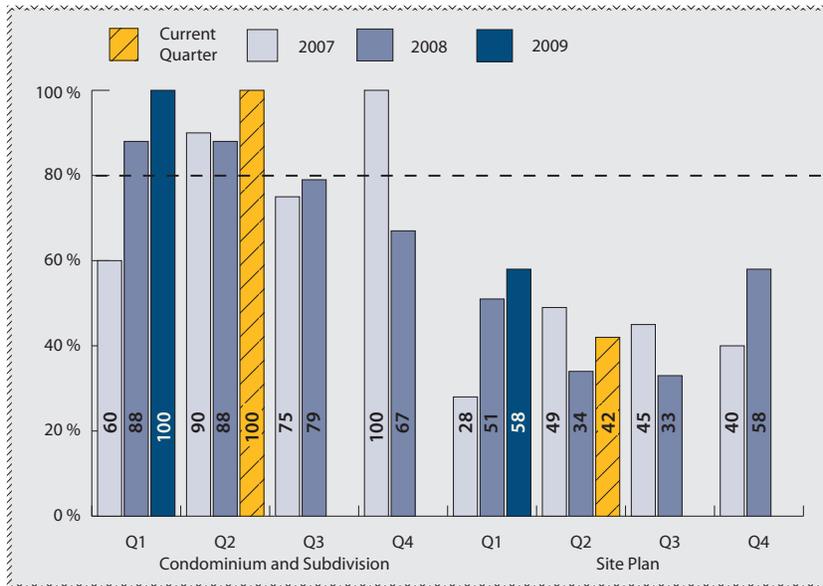
Results for Q2 2009 are below Q2 2007 and 2008 results. They are affected by a range of factors, including response times from external agencies, timing of Councillor and applicant concurrence, and the time involved in issue resolution.

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 complexity of applications. While Q2 2009 results are below target, they are consistent with Q1 2009 results.



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. Q2 2009 results are well above target.

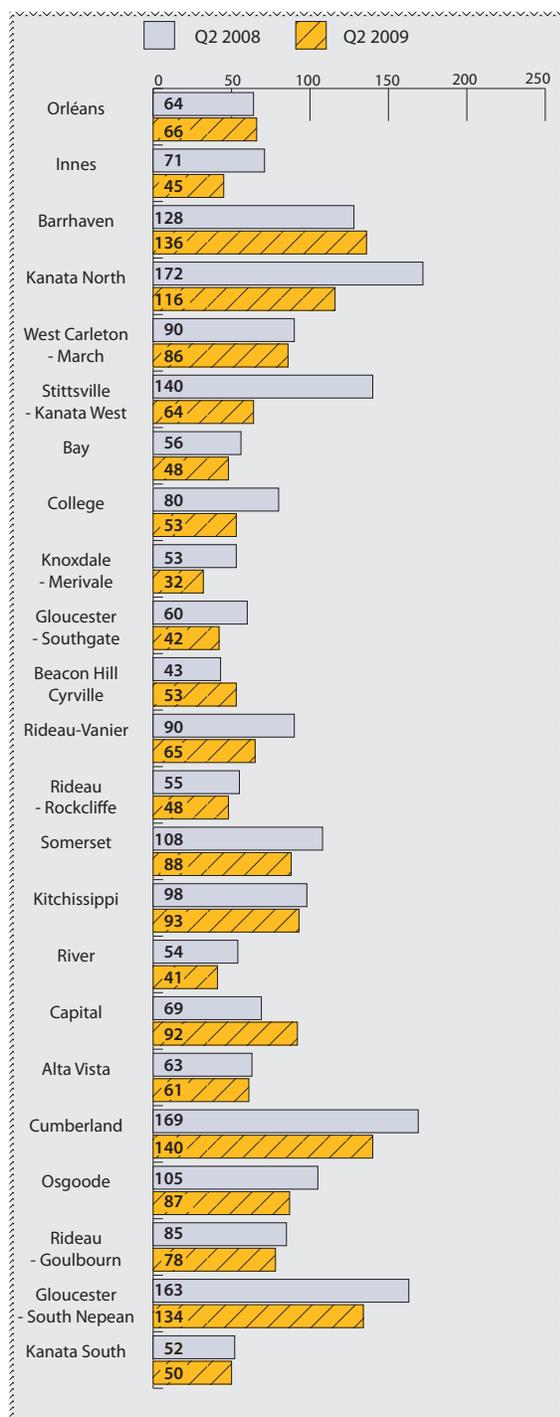
Depending on the level of complexity of Site Plan Control applications and the level of public consultation undertaken,

Site Plan Control applications have different timelines, as well as different approval authorities (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 2009 results are below target due to the time required to resolve issues.

Building Code Services

Measure 15: Total building permits issued by ward



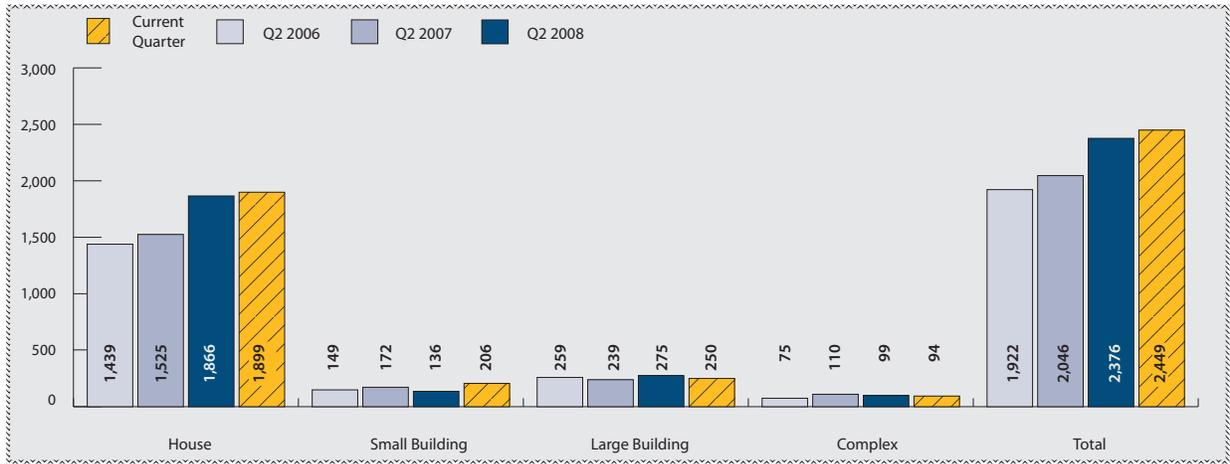
The five wards with the most activity in Q2, accounting for 36.0% of permits issued, are as follows:

- Cumberland – 140 permits, accounting for 8.1% of permits issued;
- Barrhaven – 136 permits, accounting for 7.9% of permits issued;
- Gloucester-South Nepean – 134 permits, accounting for 7.8% of permits issued;
- Kanata North – 116 permits, accounting for 6.8% of permits issued; and,
- Kitchissippi – 93 permits, accounting for 5.4% of permits issued.

Construction permits in these highly active wards were primarily issued for single dwellings. In addition, 126 plumbing permits were issued Citywide for various small scale projects and sewer hook-ups.

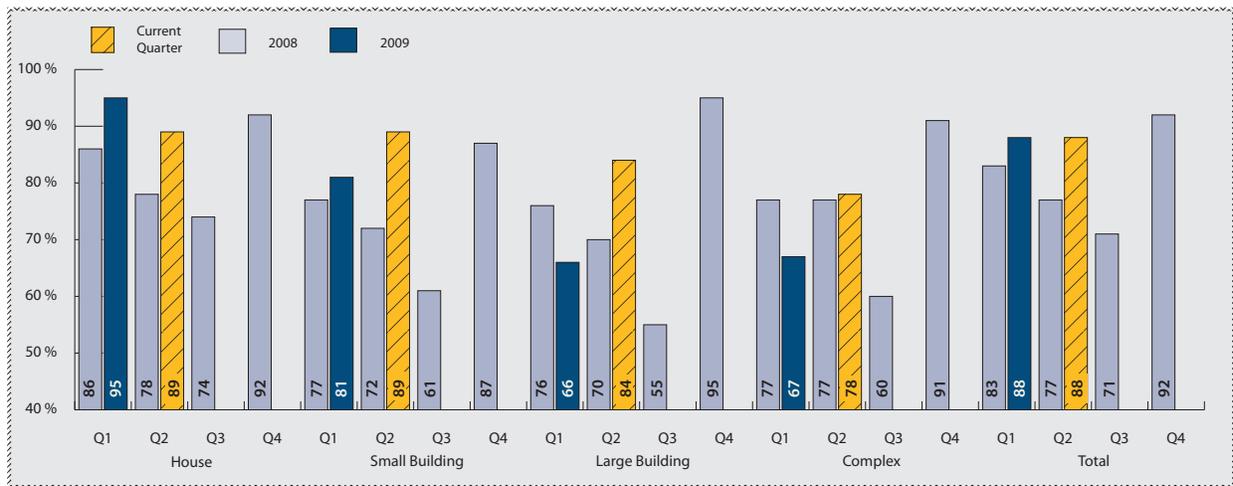
The above figures reflect the activities of the construction industry and generally indicate where economic and urban growth is occurring. Accordingly, these figures are considered economic indicators rather than performance indicators.

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



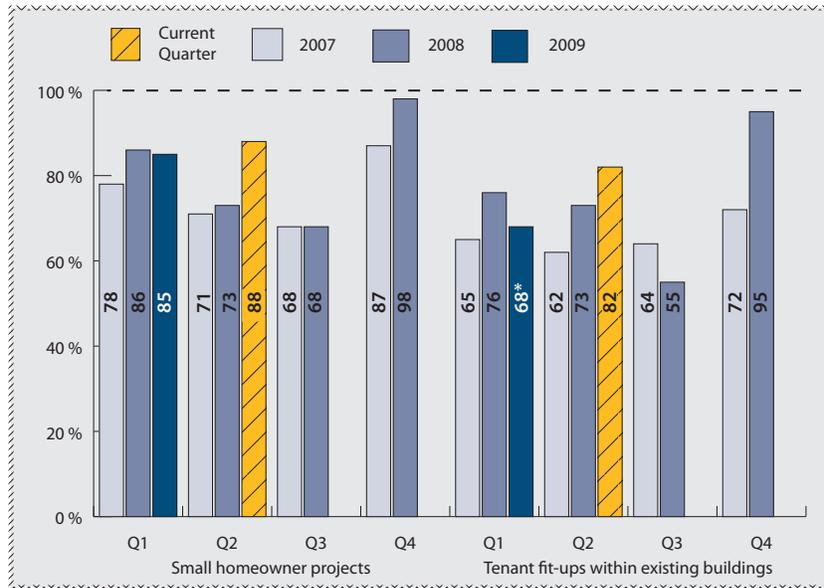
The total number of applications for building permits is up 3.1% in the second quarter of 2009, relative to the same period in 2008. There was a substantial 51.5% increase in the number of applications for small buildings, which can be attributed to receiving a higher number of farm building permits and achieving greater compliance with building permits for seasonal and temporary tents within the City. (For definitions of the different categories, please see the Definitions section on p. 40.)

Measure 17: Percentage of applications determined within legislated timeframes



The Branch's performance in meeting the legislated timeframes in Q2 2009, in relation to the same period last year, has improved. The 11% improvement in turnaround times for "House" applications and the 17% improvement for "Small Building" applications can be attributed to the continued successful implementation of the eFootprint Applications portal process, and the hard work of staff. The turnaround times for "Large" and "Complex" building applications have also improved. (Please see the Definitions section on p. 40 for a listing of timelines).

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



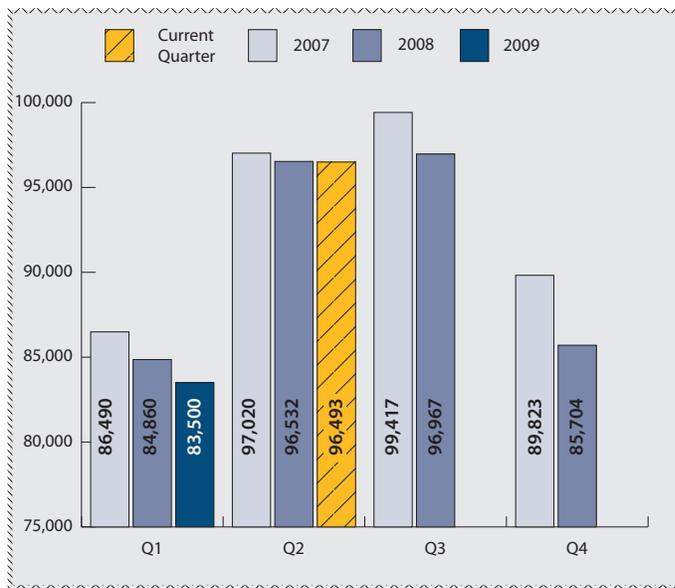
* Not reported last quarter due to a data coding inaccuracy. This measure can now be reported.

The percentage of completed initial reviews within Council-enhanced timeframes for Code compliance for "Small Homeowner Projects" improved by 15% over the same quarter in 2008.

While there was a decrease in completing reviews within enhanced timeframes for "Tenant Fit-Ups" within existing buildings last quarter, Q2 2009 saw an improvement of 9% over the same quarter in 2008. (Please see the Definitions section on p. 40 for a listing of timelines.)

Ottawa Police Service

Measure 19: Total calls for services - all priorities



In the past five years the Ottawa Police has handled an average of 365,000 calls annually. After reaching peak call levels in 2007, the number of calls returned to historical levels in 2008. Results for the second quarter reveal that there has been virtually no change in the volume of calls compared to the same period last year.

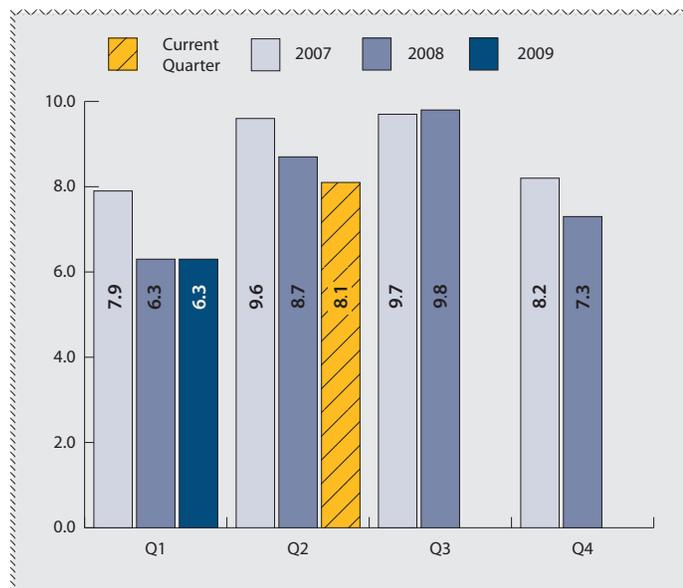
Measure 20: Number of Criminal Code offences handled per police officer

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.

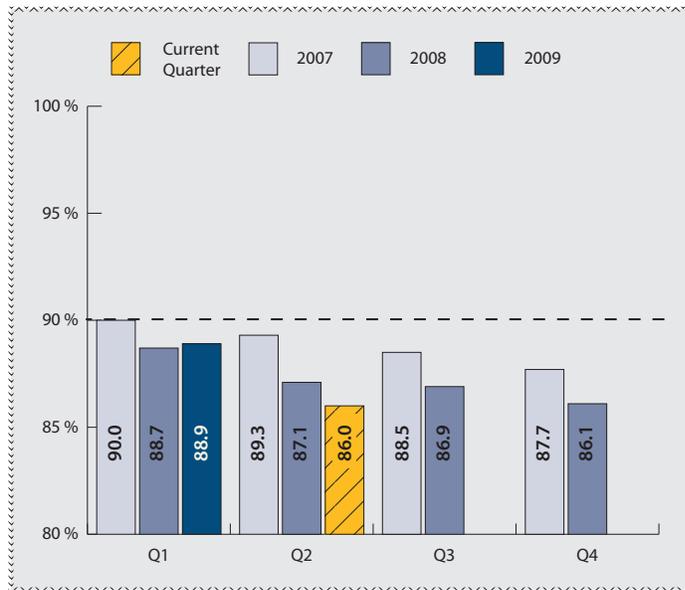
Since 2005, the total number of Non-Traffic, *Criminal Code of Canada* offences has declined by more than 13%, while the number of authorized sworn officers has increased by 105, resulting in fewer offences handled per officer.

With roughly 300 fewer *Criminal Code*

offences in the second quarter this year, the number of *Criminal Code* offences per officer fell by 7% from the same period in 2008.



Measure 21: Priority 1 response performance



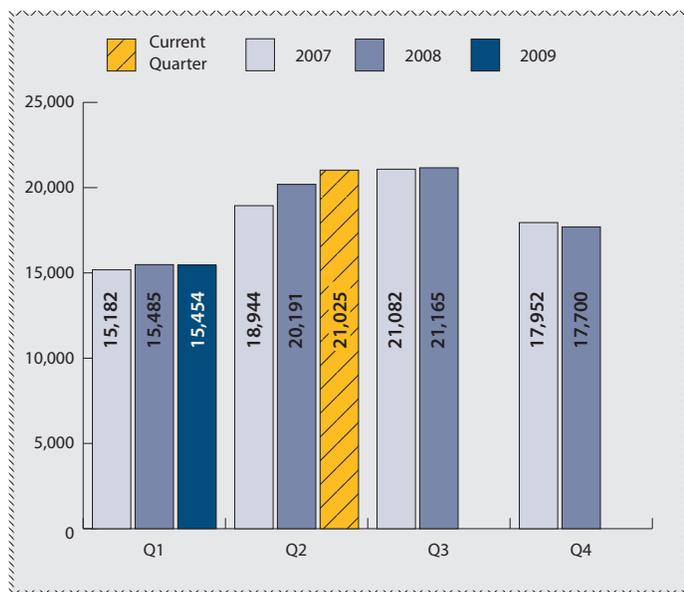
The Ottawa Police aims to respond to Priority 1 calls for service within 15 minutes, 90% of the time, citywide. For the past four years, response performance has fluctuated between 87% and 90%. Call volume, travel time and available resources most influence police response.

Over the past five years, patrol officers have arrived on scene to emergency calls within 15 minutes, 87% of the time in the second quarter. While response performance declined in the second quarter, at 86%, it does follow the seasonal pattern and is in line with the average for the past five years when excluding 2007 results (it is becoming evident that the results achieved in 2007 appear to be an

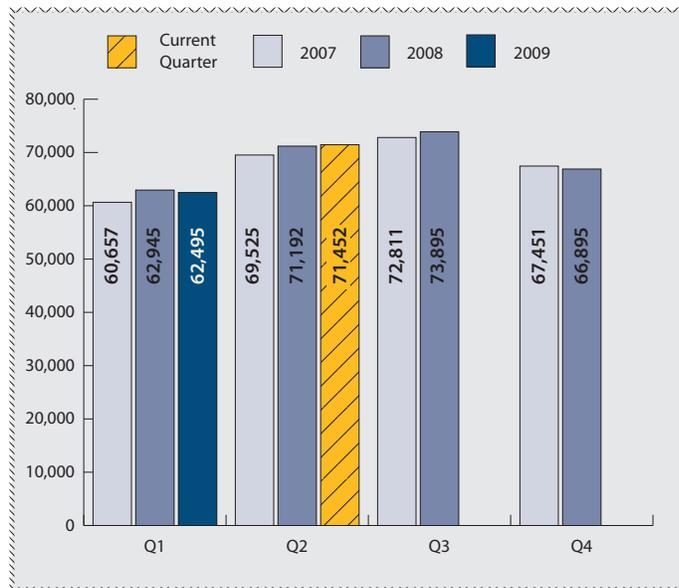
anomaly). Response performance may have reached an operational optimum under the current schedule, structure, staffing level and call volumes.

Measure 22: Emergency calls for service (Priority 1)

After falling by 11% in 2005, Priority 1 call volume has climbed for the past three years to 74,541 calls in 2008. In the second quarter, emergency calls requiring an immediate on-scene police presence followed the season pattern and rose by nearly 1,000 calls (4%) to 21,025 citywide. Across the City of Ottawa, all three Patrol Divisions showed an increase in emergency call volume in the second quarter, including: West Division (7%); Central Division (1%); and East Division (5%). The corresponding final call types that show the greatest increase over the past quarter include: Admin Assist Other Agency (299); Traffic Complaints (278); and Mischief to Property (178).



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

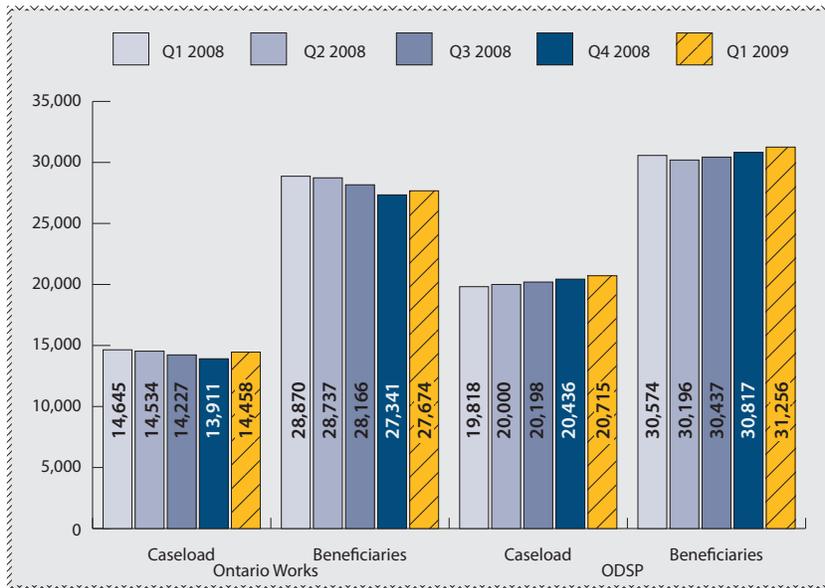


Service Time refers to the cumulative amount of time, in hours, officers spend responding to and dealing with calls for service from the public. Service Time is used for operational planning and deployment of personnel.

Growing by 14% from the first to second quarter, workload is traditionally lower in the winter months, with seasonality influencing call volume and criminal behaviour. Compared to the same period last year, service time for the second quarter shows nominal change.

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



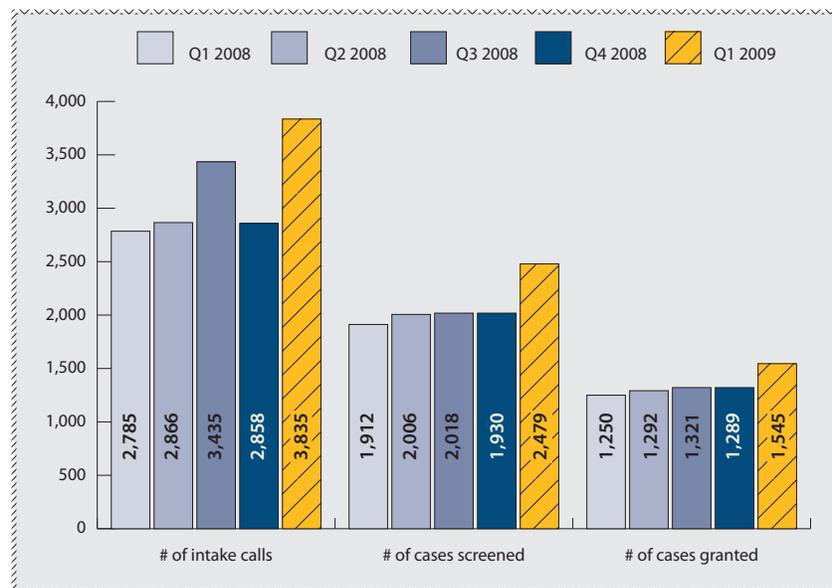
The OC Transpo bus strike resulted in an increased number of OW applications and grants, resulting in a slightly higher caseload. The ODSP caseload and beneficiary numbers experienced minimal change from the last quarter.

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

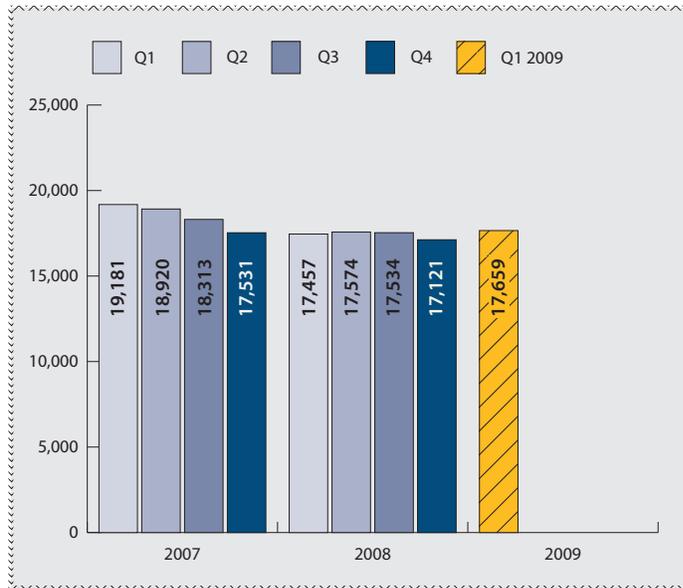
Measure 25: Number of intake/inquiry calls, cases screened and cases granted (Ontario Works and Essential Health & Social Support)

The OC Transpo bus strike resulted in an increase in calls for information as well as for financial assistance. This higher number of calls resulted, to a lesser degree, in an increase in screened and granted cases.

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)



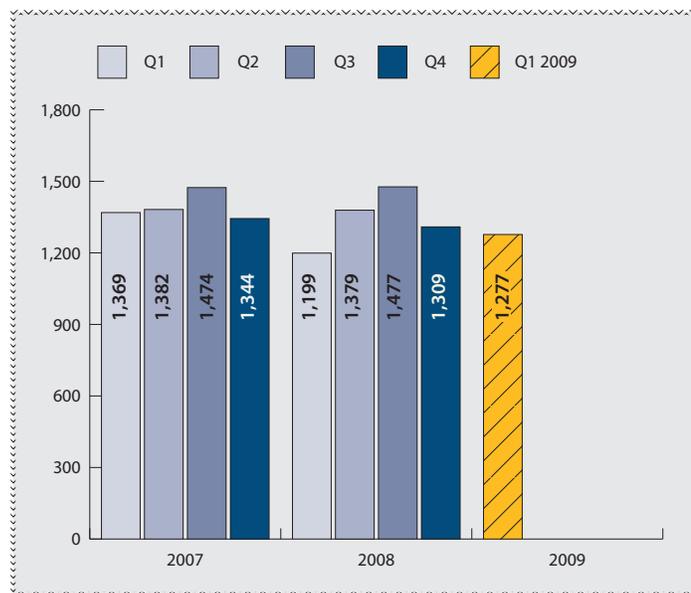
The increase in Q1 is consistent with the slight increase in the Ontario Works caseload.

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

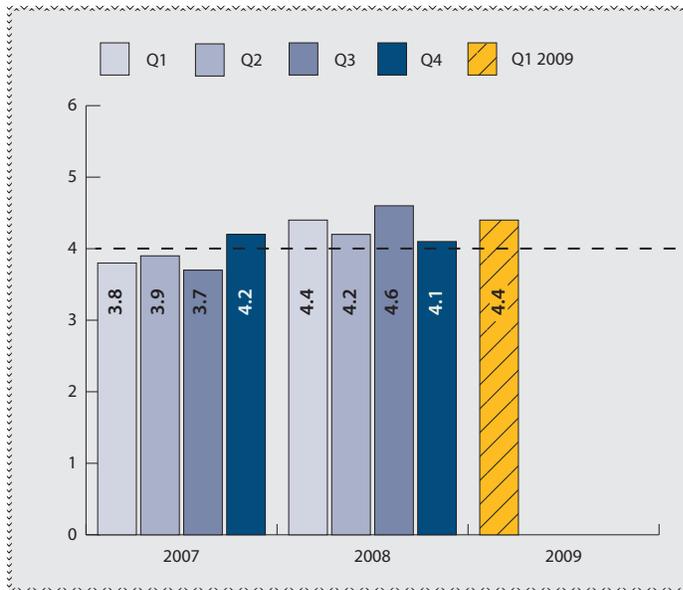
Measure 27: Number of Ontario Works cases terminated

While the OC Transpo strike reduced the number of terminations in Q1 2009 by making it difficult for people to leave Ontario Works for employment, the Q1 2009 average number of terminations is only slightly lower than Q4 2008, and is 6.5% higher than Q1 2008.

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



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

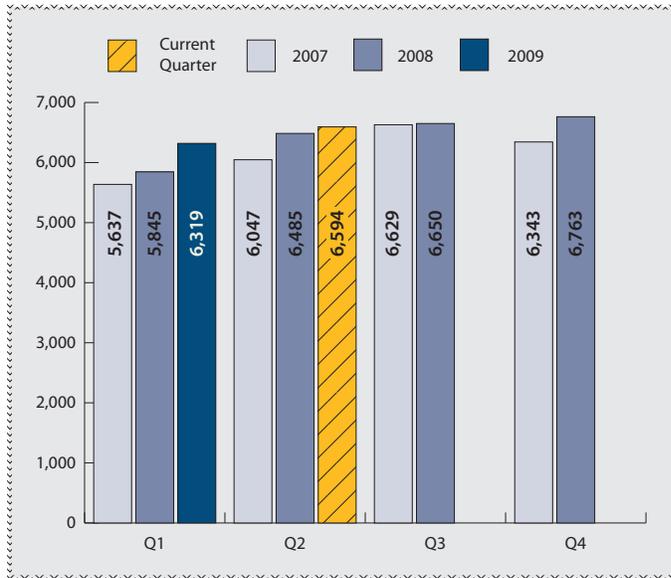


The OC Transpo strike resulted in an increase in the number of applications and therefore impacted the number of days from application to verification.

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

Fire Services

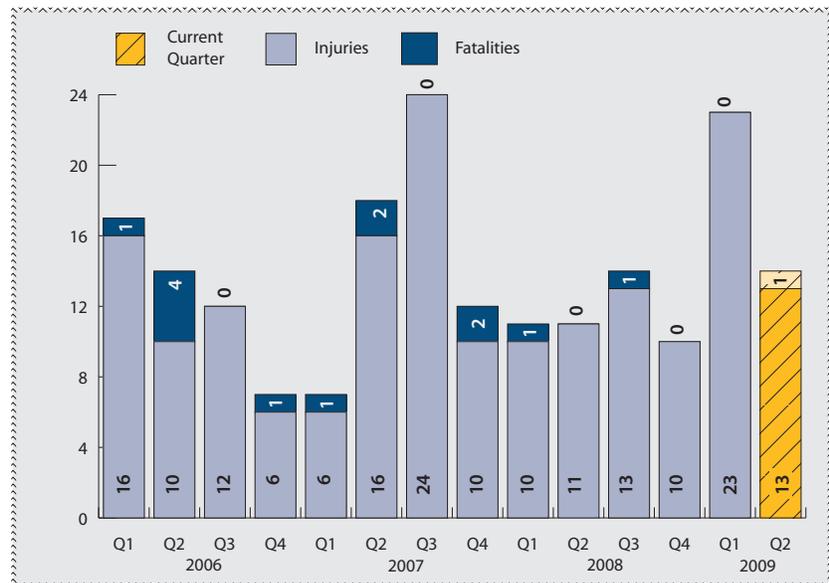
Measure 29: Number of incidents responded to by Fire Services



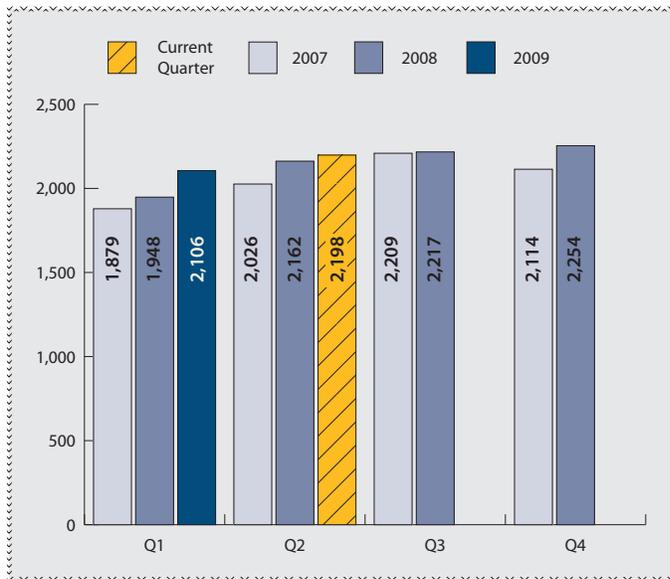
Yearly total numbers show a gradually increasing trend. The number for Q2 2009 has increased by 2% from last year (Q2 2008) and by 9% from the same reporting period two years ago (Q2 2007). The increase in the number of incidents is partially due to a 15% increase in motor vehicle accident responses.

Measure 30: Number of residential fire related injuries and fatalities

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



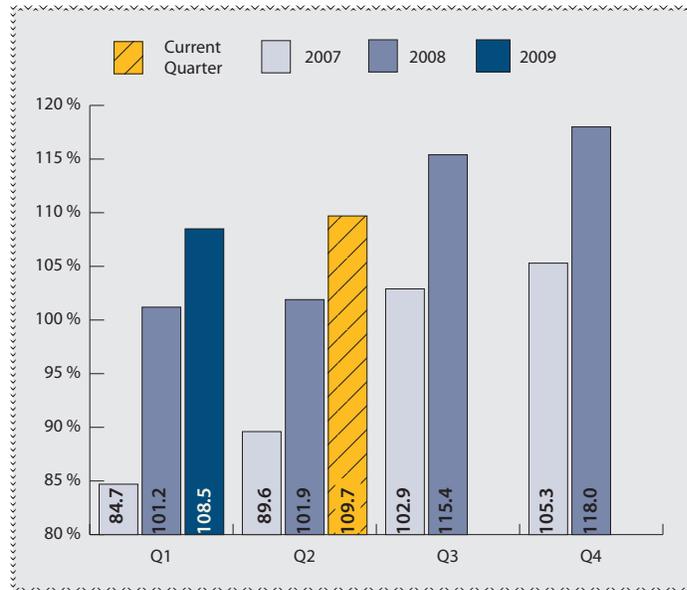
Measure 31: Average monthly call volume



There was a 2% increase in the average monthly call volume from Q2 2008 to Q2 2009. There has been a slightly increasing trend in the total average monthly call volume between 2007 and 2009.

Social Housing and Shelter Management

Measure 32: Average nightly bed occupancy rate in emergency shelters

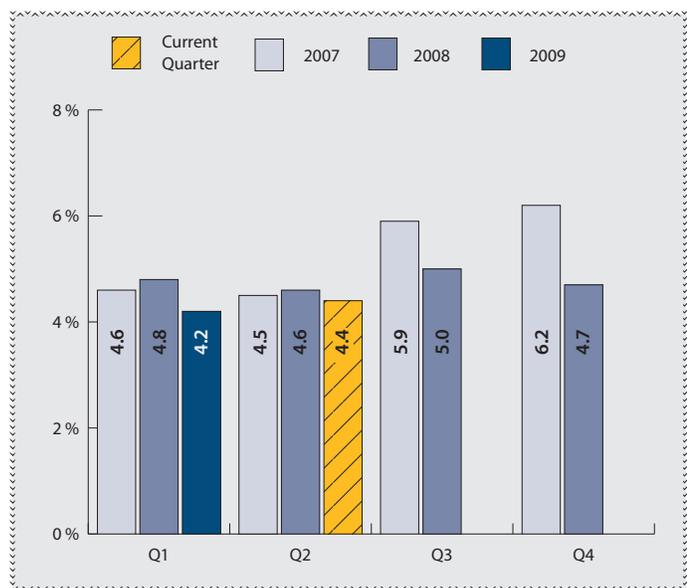


We have observed a steady increase in occupancy rate, especially in the use of our family emergency shelters and overflow sites. The Q2 results show that on average we have a shortage of 97 beds per night. In quarters where the occupancy exceeded 100%, the City made use of its overflow facilities to accommodate the demand. In Q1 the bed capacity was 966 beds, and in Q2 we increased the bed capacity to 972. Due to this increase in bed capacity the percentage of Occupancy Rate Change from Q1 to Q2 was reduced and does not effectively reflect the increased numbers in our shelter system. If we use the same bed capacity of 966 in our calculations for Q2, we notice a 1.175% increase between Q1 and Q2 instead of the calculated

Occupancy Rate Change in Quarters of 1.11%, as shown in the chart. This also represents a 7.65 % increase from the same quarter in 2008.

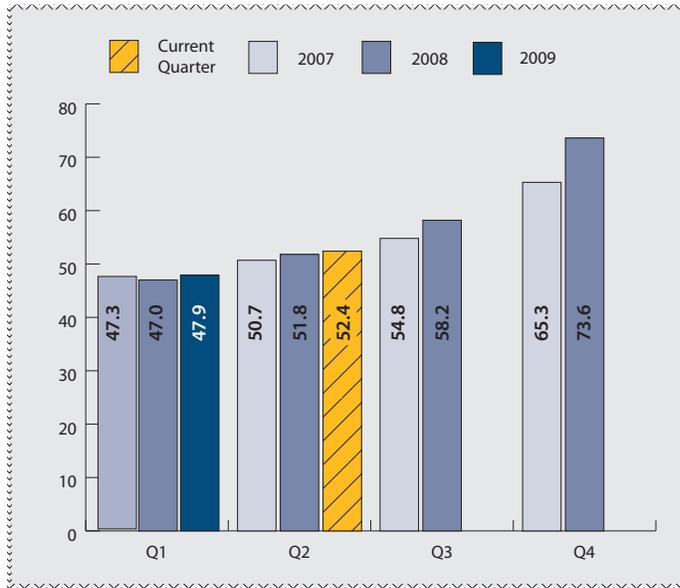
Measure 33: Percentage of individuals and families on the social housing waiting list placed

During the second quarter of 2009, 4.4% of households on the centralized waiting list were placed in social housing. The quarterly average for the last twelve quarters was 5.0%. Since there has been no new RGI housing added to the stock, the number of households placed depends on the number of households that vacate existing social housing units. As per the seasonal norm, more households vacated their housing during the warmer spring months. As of June 30, 2009, there were 9,922 households on the waiting list for social housing.



Parks, Recreation and Cultural Services

Measure 34: Number of participants in registered programs per 1,000 population



The number of participants in registered programs per 1,000 population has increased by 1.1% in Q2 2009 from Q2 2008.

Note:

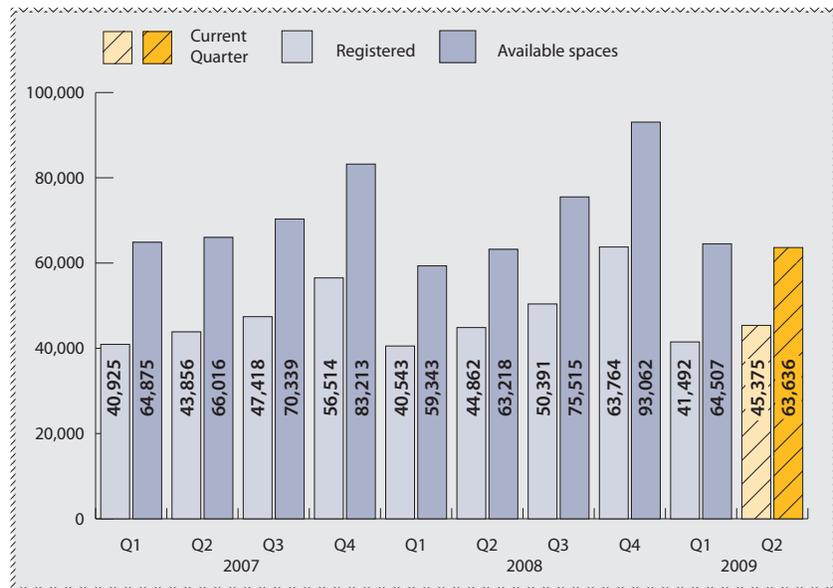
- Q1 = Winter and March break registration periods
- Q2 = Spring registration period
- Q3 = Summer registration period
- Q4 = Fall registration period

Measure 35: Number of participants and available spaces in registered programs

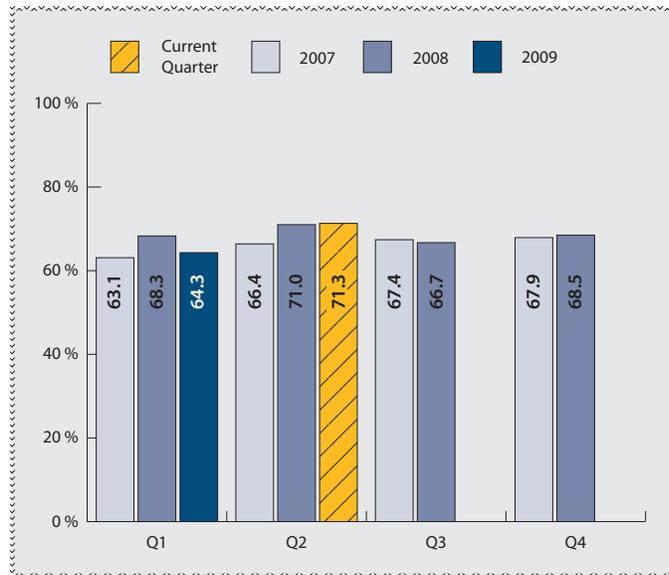
The overall number of participants in registered programs has not increased in Q2 2009 from Q2 2008, while the number of available spaces increased by 1.1% within the same period.

Note:

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



Measure 36: Percentage of program occupancy



The percentage of program occupancy has increased by .03% from 71% to 71.3% as a result of a number of new programs being offered and the fact that a pick-up of these new programs has now started.

Note:

Q1 = Winter and March break registration periods

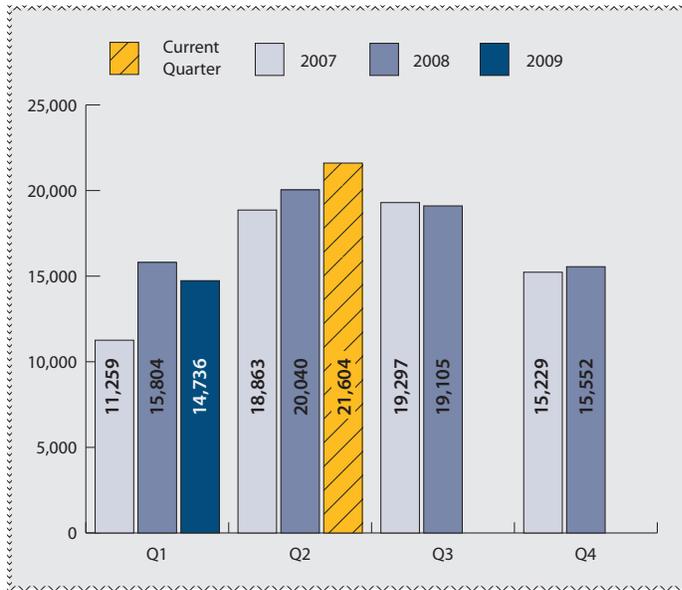
Q2 = Spring registration period

Q3 = Summer registration period

Q4 = Fall registration period

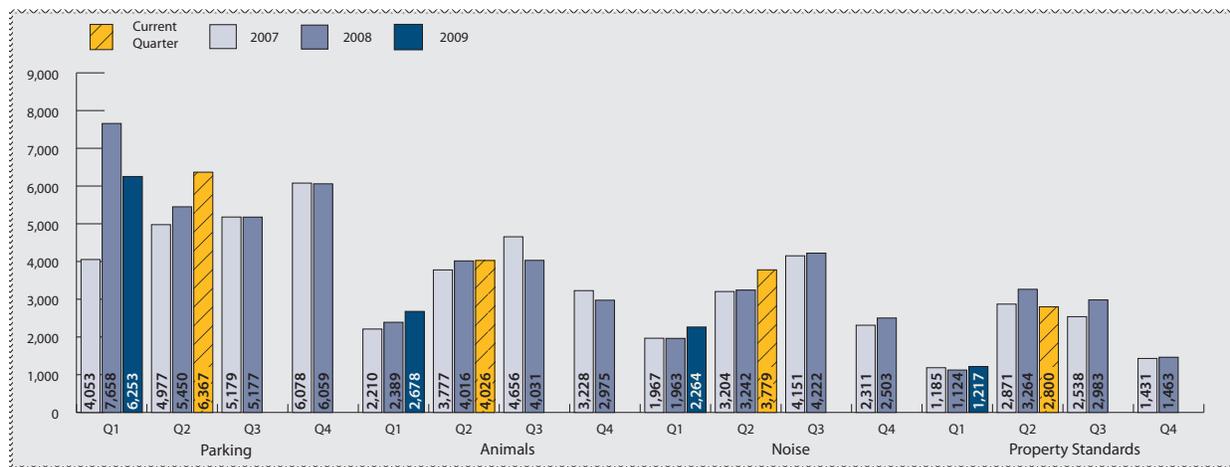
By-Law and Regulatory Services

Measure 37: Quarterly total call volume



There was a 7.8% increase in overall call volume compared to the same time last year.

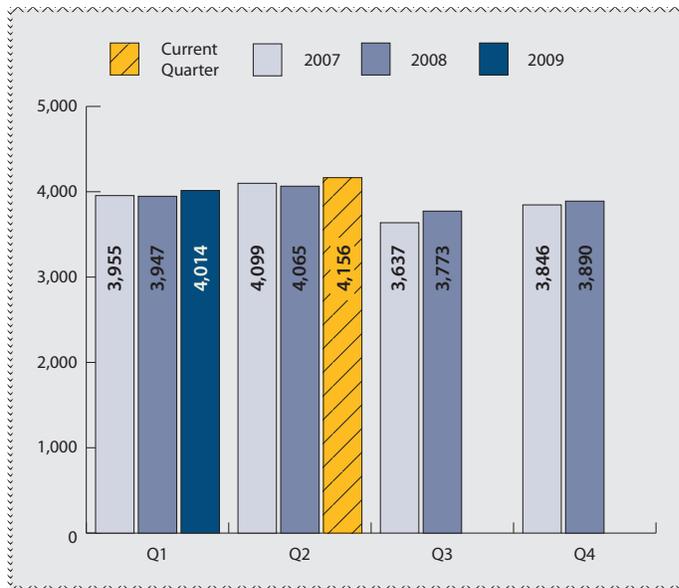
Measure 38: Quarterly call volume for the top four call types



There was a 17% increase in the Parking category as a result of the City Parking Enforcement unit taking over the contract previously held by an external agency. Animal complaints were relatively the same compared to the same time last year. Noise increase may be attributed to the City's growth. Finally, the decrease of 17% in property standards seems to be linked to less repeat complaints about properties.

Ottawa Public Health

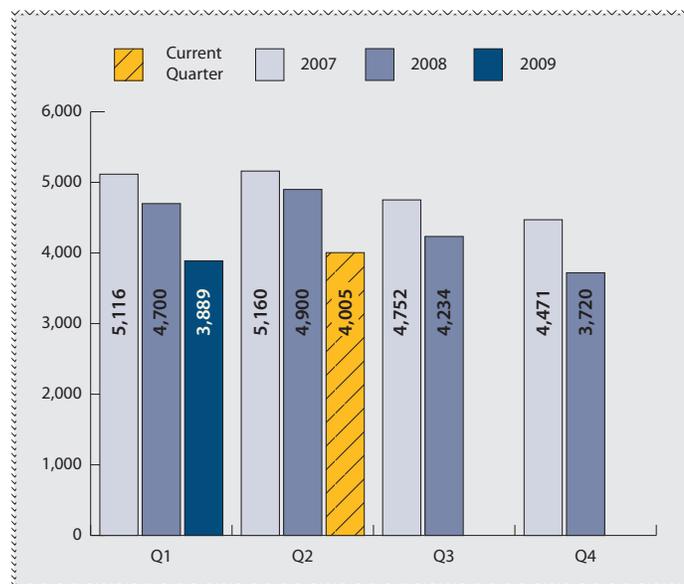
Measure 39: Number of visits to the Sexual Health Centre



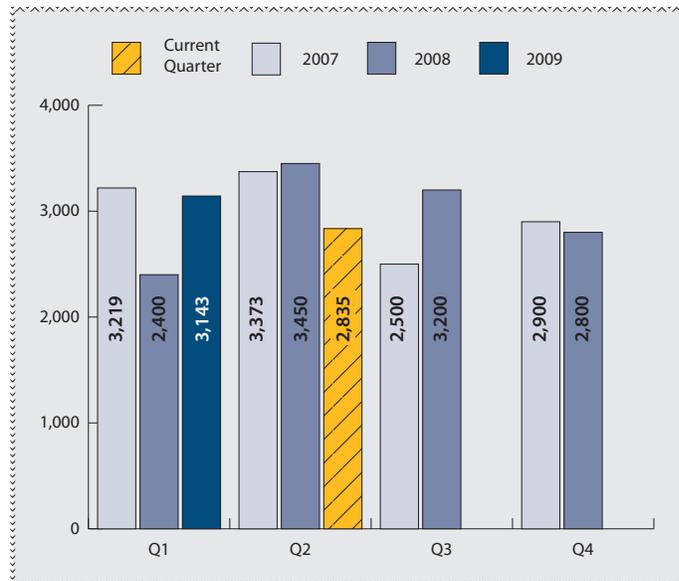
Increased visibility in schools and other venues has likely resulted in an increased number of visits to satellite clinics. Additionally, activities that specifically target women have resulted in an additional 200 visits by women when compared to Q2 2008.

Measure 40: Number of visits to dental clinics

Overall service levels decreased in 2008 over 2007. This decrease has also been observed in Q2 2009. This is related to fewer dentist hours worked due to ongoing difficulties with recruitment, and retention of dentists in the public service noted in the Q1 report.



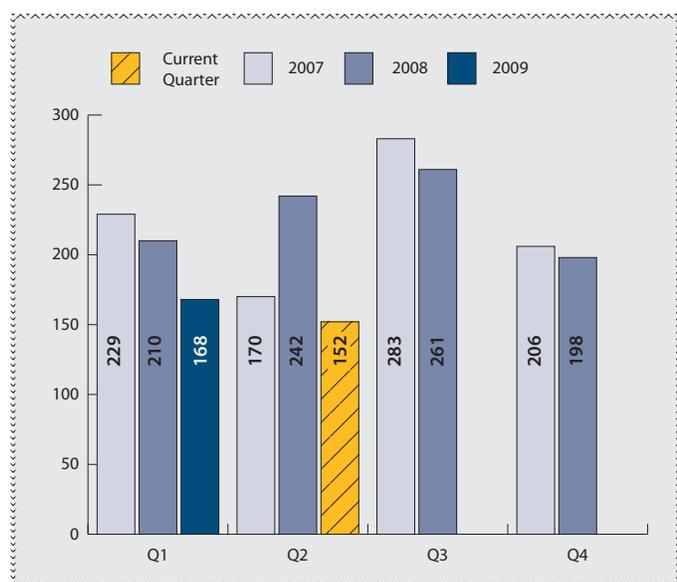
Measure 41: Number of visits to young families by a Public Health Nurse or family visitor



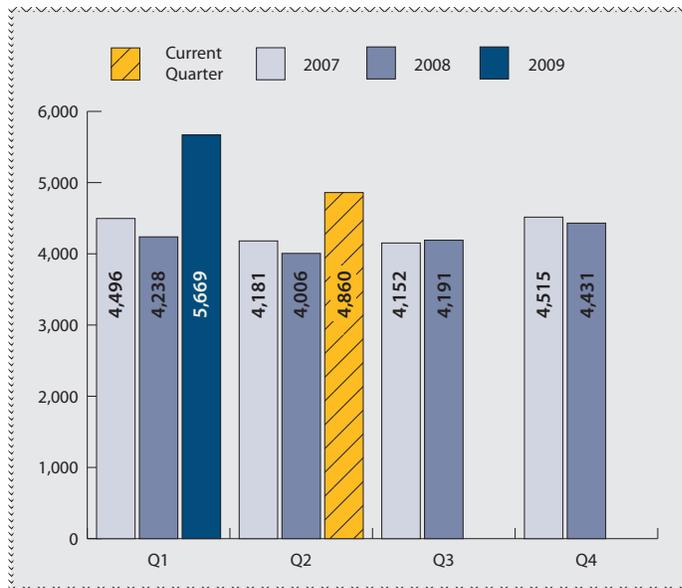
Service delivery capacity was constrained by training /orientation requirements of Public Health Nurses, Professional Advisors and Family Home Visitors in order to comply with the new "Family Service Plans" framework mandated by the Ministry of Children and Youth Services. Fluctuating staffing levels also have had an impact on service delivery in Q2.

Measure 42: Number of health hazards responded to by health inspectors

Service demands fluctuate over time. Most calls for service in Q2 were associated with public concerns about mould, insects, housing and odours.



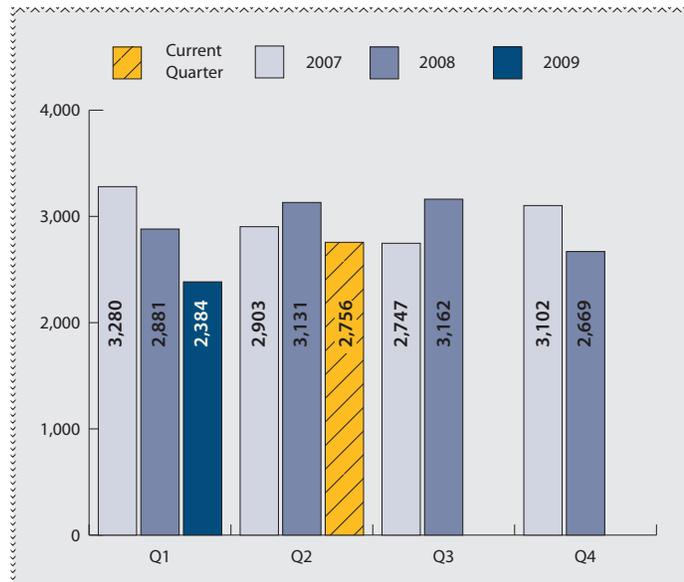
Measure 43: Number of calls to the Public Health Information Line



Nineteen percent of calls were related to Novel H1N1 Influenza Virus. The increase in number of calls for this quarter compared to last year is related to H1N1.

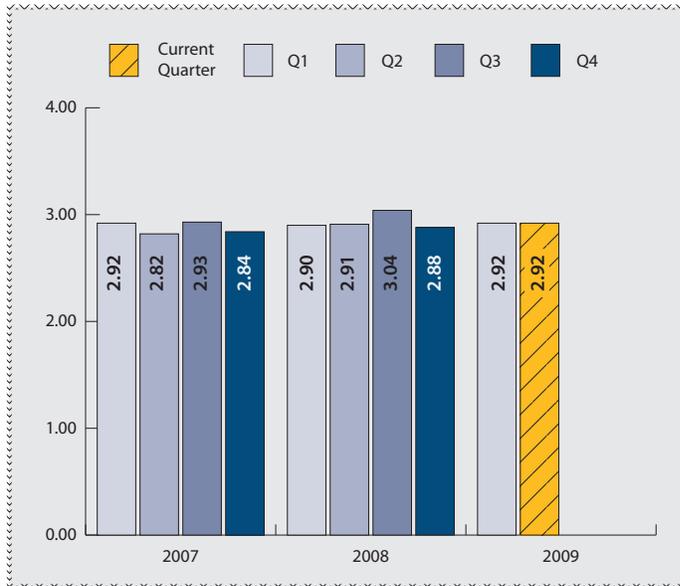
Measure 44: Number of food premises inspections completed

There was a 15% increase in Q2 of number of inspections completed over Q1. 2009 service events have been temporarily impacted by the implementation of a new business automation process, noted in the Q1 report.



Ottawa Public Library

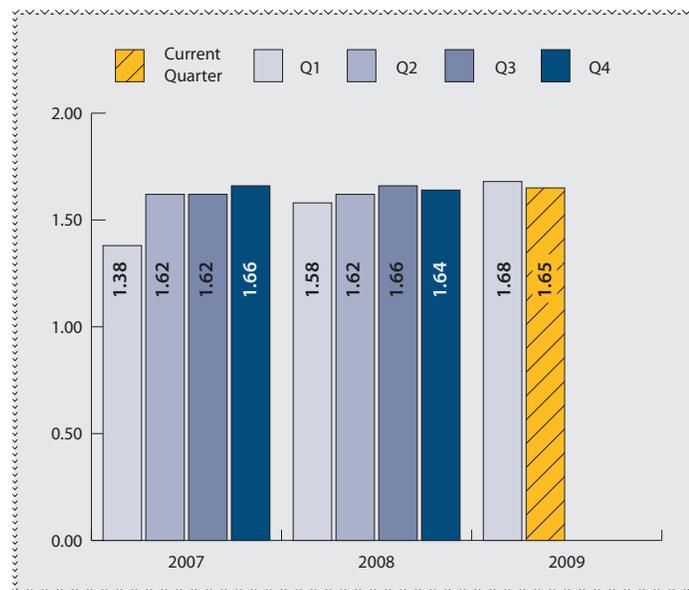
Measure 45: Number of circulations per capita



This chart reflects the total number of library items borrowed in a three-month period as a ratio of city population. In Q2 2009, total circulation increased by 1.3% over Q2 2008.

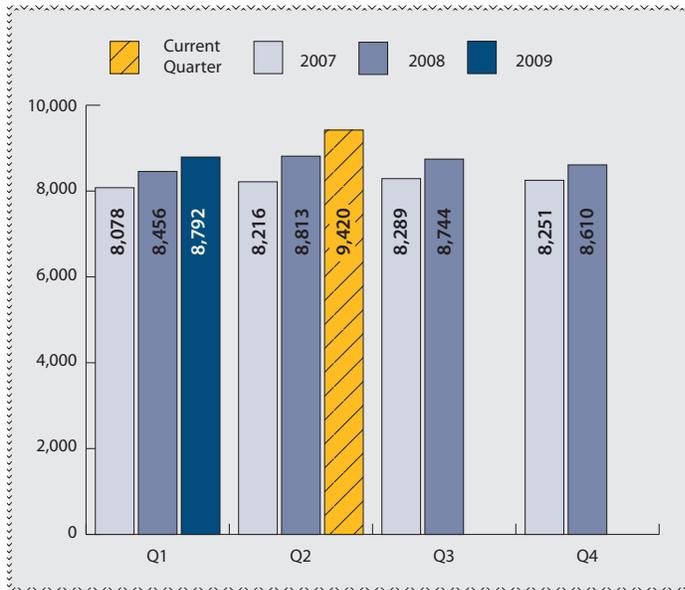
Measure 46: Number of electronic visits per capita

This chart reflects the number of unique Internet sessions on the library website as a ratio of city population. In Q2 2009, total virtual visits increased 2.61% over Q2 2008.



Ottawa Paramedic Service

Measure 47: Average number of monthly Paramedic Service vehicle responses by quarter



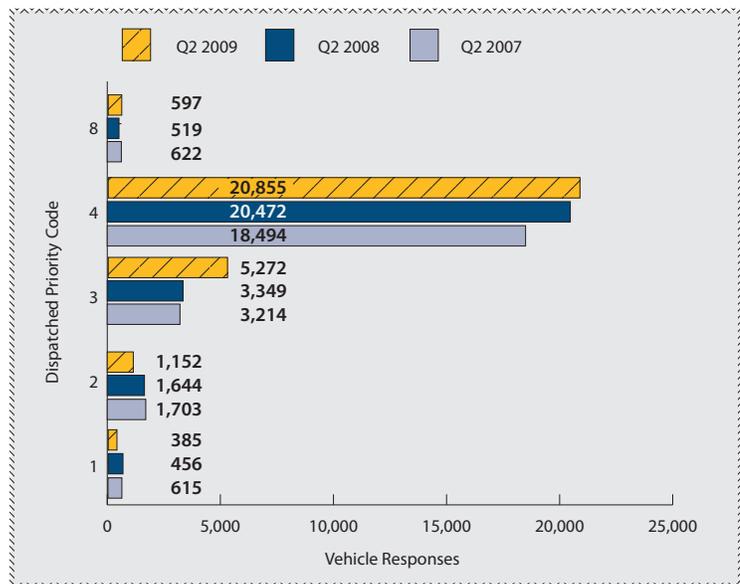
Average monthly responses are consistently increasing by an average of just above 5% per year. Q2 2009 shows a 7.1% increase in average number of monthly Paramedic Service vehicle responses from Q1.

Response volumes for Q1 2009 have been updated.

Measure 48: Total quarterly Paramedic Service vehicle responses by priority code

The increase in dispatched code 3 calls in Q2 may be attributed to the new MOHLTC dispatch algorithm implemented in June 2009, which resulted in a change in prioritization of some emergency calls (i.e. downgraded some code 4 calls to code 3) but does not affect the overall number of emergency calls. We will continue to monitor these trends and the impact on our key performance indicators.

(For definitions of the various categories, please see the Definitions section on p. 40.)



Measure 49: Ottawa Paramedic Service - ACP capture rate

For the above measure, the Ottawa Paramedic Service is unable to report ADDAS (ARIS Direct Data Access System) Q2 data at this time due to a technical issue with the Ministry of Health’s data distribution process.

(no chart)

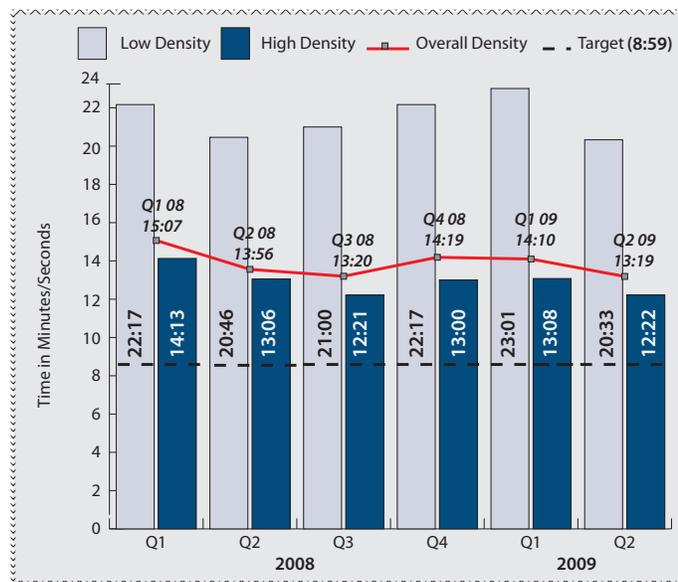
Measure 50: 90th percentile response time for life threatening emergency calls

Response times are reported at the 90th percentile. This means that nine times out of ten, code 4 calls have a response time of less than 12 minutes and 22 seconds in the High Density zone and less than 20 minutes and 33 seconds in the Low Density zone.

Q2 2009 response times show an improvement from Q1 in both high and low density zones.

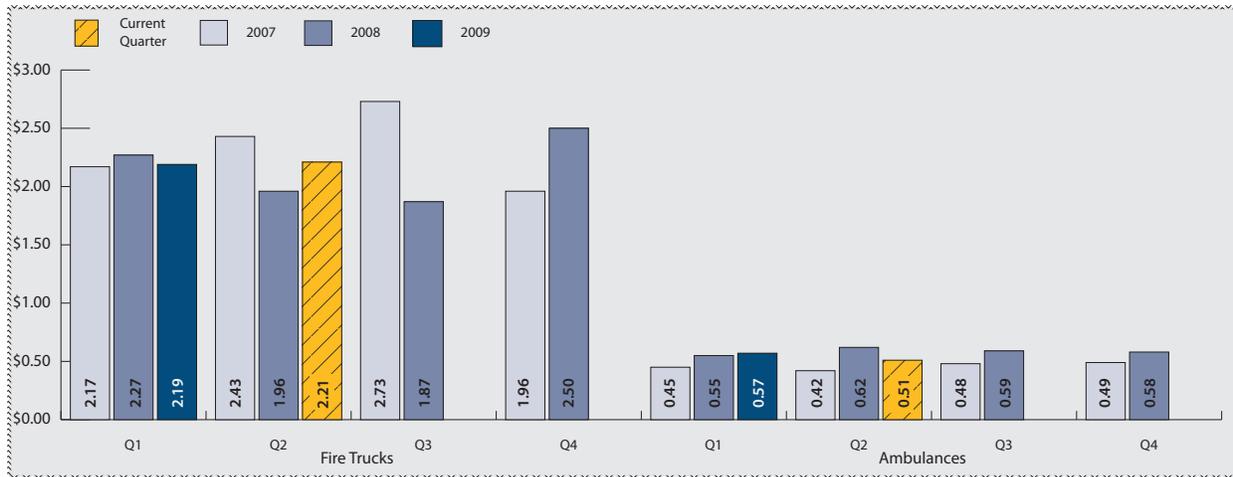
Q2 performance does not reflect the additional paramedics approved in the 2009 budget.

(For definitions of the various categories, please see the Definitions section on p. 40.)



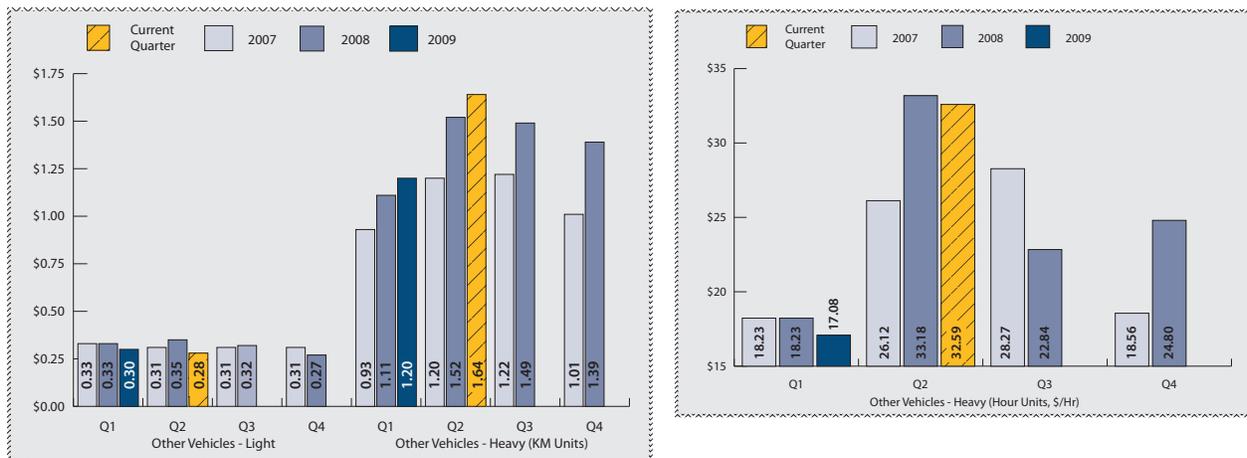
Fleet Services

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



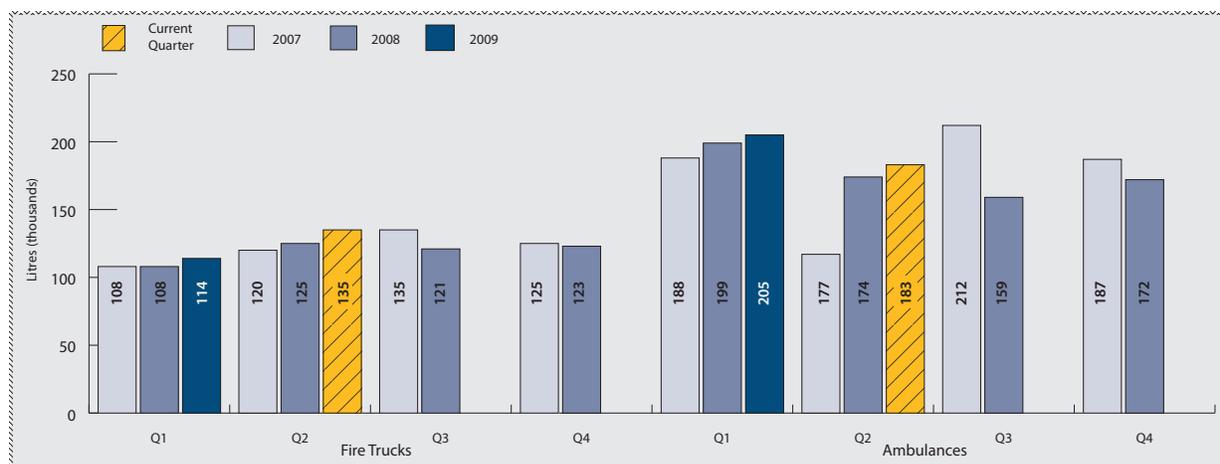
The Operating Cost per Kilometre is calculated by dividing the sum of the maintenance costs (parts + labour + commercial charges) and fuel costs by the number of kilometres travelled in the quarter. The Q2 2009 Operating Cost per Kilometre for ambulances decreased compared to Q2 2008 due to lower fuel costs. The Q2 2009 Operating Cost per Kilometre for fire trucks increased compared to Q2 2008 but returned to levels seen in Q2 2006 and Q2 2007. Q2 2008 had lower than average operational costs for the period. Cost per km tends to fluctuate more for fire trucks than other vehicles because they are typically low kilometre vehicles, but there can be wide variations from quarter to quarter.

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



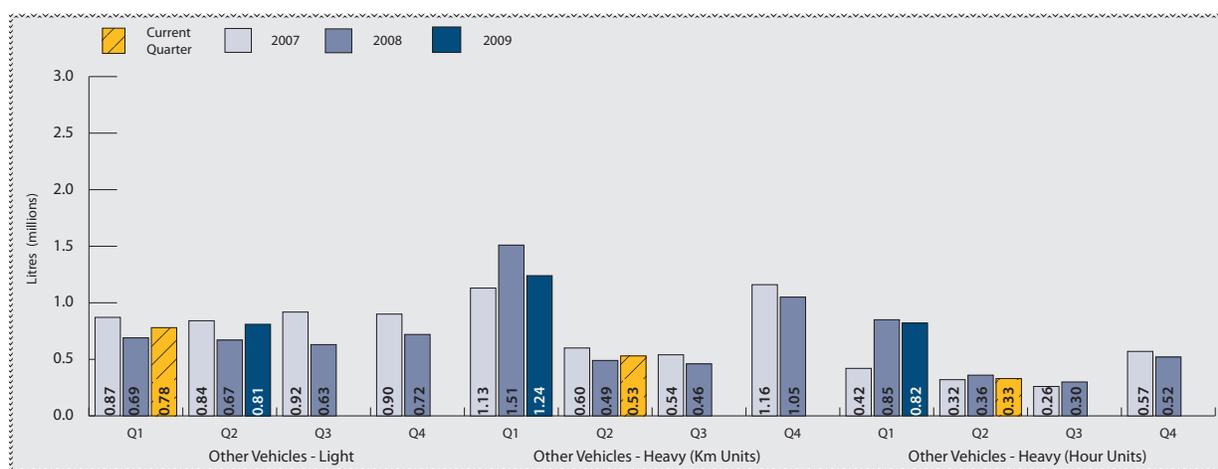
The Operating Cost per Kilometre for Other Vehicles - Light has been consistent from year to year and from one quarter to another. This category contains a large number of vehicles that, on average, travel a large number of kilometres, resulting in smaller fluctuations in the average cost per kilometre than for categories of vehicles that travel fewer kilometres. In contrast, the results for Other Vehicles - Heavy (graders, snowplows, tractors, etc.) fluctuate more widely. The Operating Cost per Kilometre for Other Vehicles - Heavy (km units) increased compared to Q1 2008 due to higher maintenance costs for the refuse packer fleet, which is approaching mid-life, and several high cost major repairs to older equipment that is close or past its life-cycle.

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



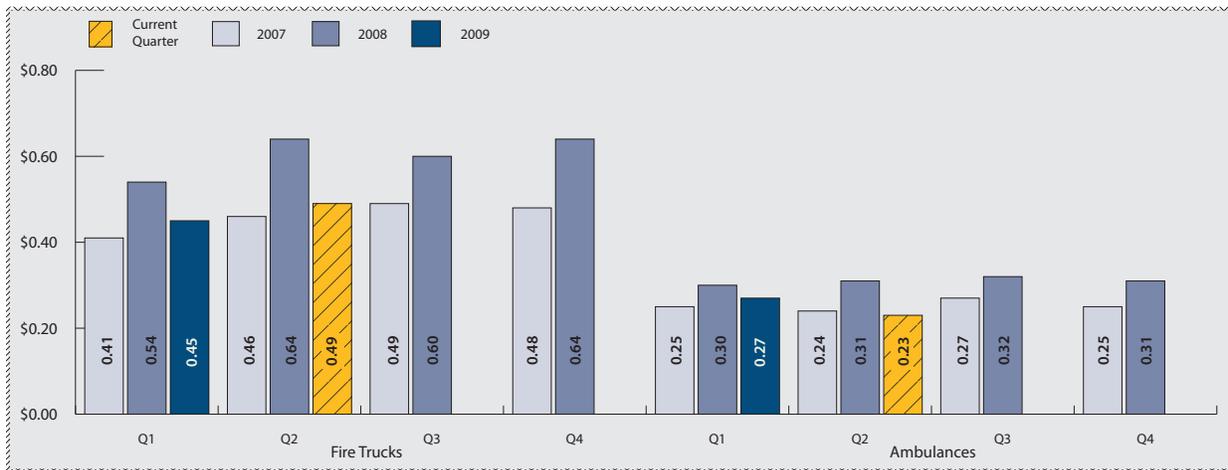
This chart represents the total number of litres consumed within the specified time period. For emergency response vehicles such as fire trucks and ambulances, the amount of fuel consumed will depend upon the extent to which these vehicles are called to emergency situations. In addition, for fire trucks, 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. Given the consistency of the number of emergencies, the fuel usage figures have remained fairly consistent from year to year and from quarter to quarter.

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

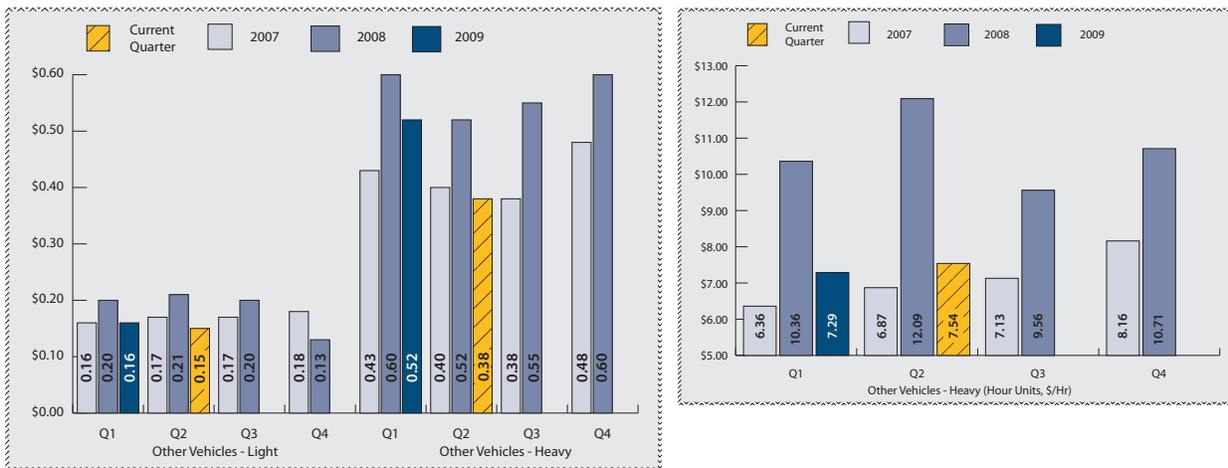


This chart represents the total number of litres consumed within the specified time period. The litres consumed in the Other Vehicles - Light category is consistent with Q2 2006 and Q2 2007. Q2 2008 had lower than average litres consumed for the period. The Other Vehicles - Heavy category remained fairly consistent with previous Q2s.

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



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

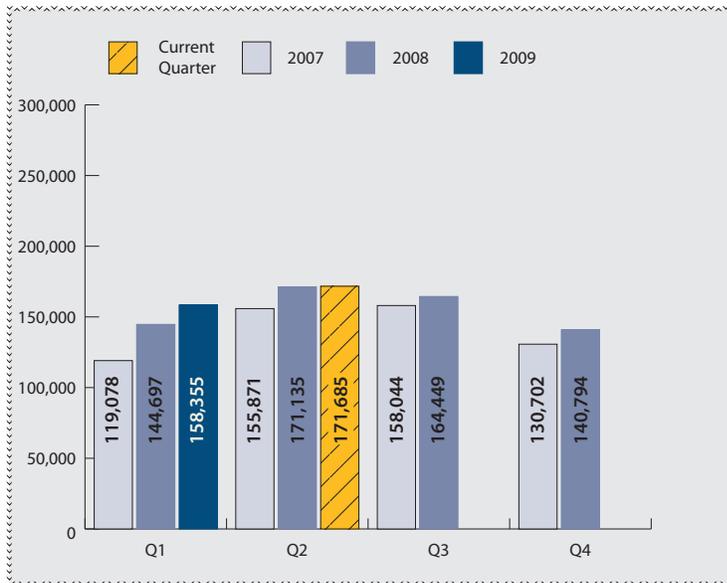


Bulk fuel for City-owned tanks is acquired by the Supply Management Branch. In addition, there is a standing offer for retail fuel purchases from specific stations. The Fleet Services Branch has continually promoted the use of City-owned fuel sites because of the lower cost of fuel versus retail. This 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.

The Fuel Cost per Kilometre for fire trucks, ambulances, Other Vehicles - Light and Other Vehicles - Heavy have decreased compared to Q2 2008 due to the lower price of fuel.

Communications and Customer Service

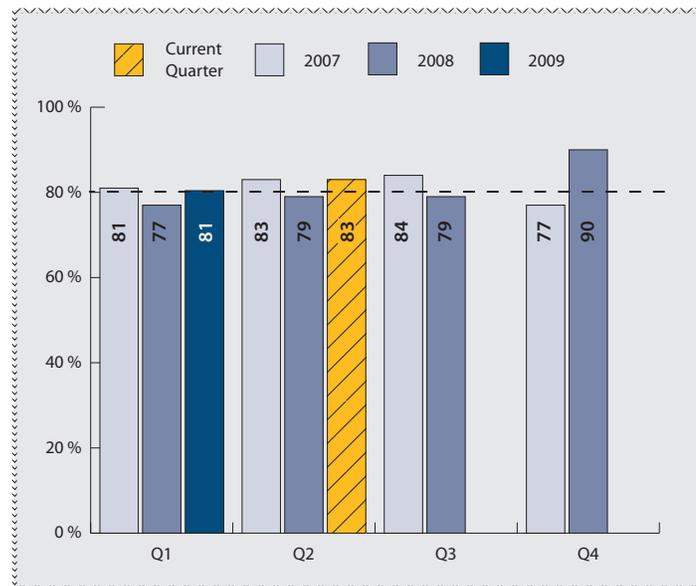
Measure 57: Contact Centre total calls answered



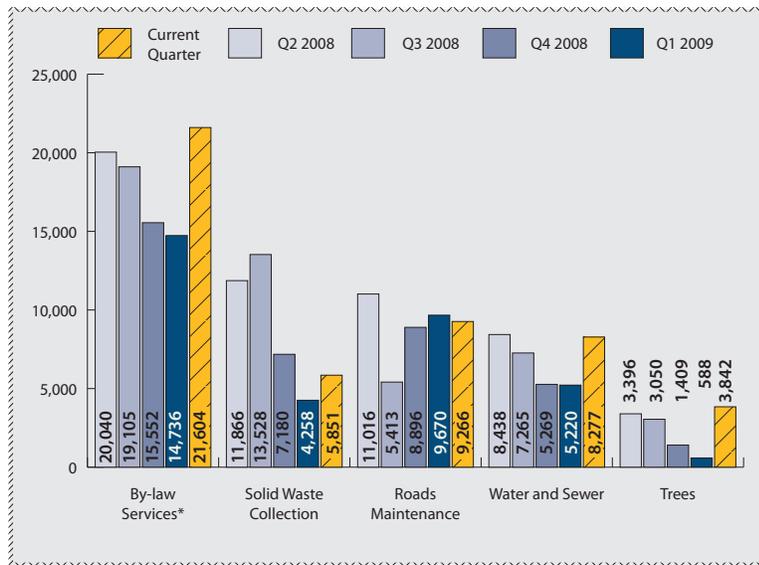
The volume of calls answered at the 3-1-1 Call Center in Q2 2009 was nominally higher, with a .3% increase from the same time last year. This amounted to 550 more calls in Q2 2009. The Call Center continues to see call volumes rise at a fairly consistent rate from last year at this time to Q2 2009.

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

The service level for Q2 2009 has been achieved, with 83% of calls being answered within the target of 120 seconds. This is a 4% increase over the service level achieved last year at this time.



Measure 59: 3-1-1 top 5 service requests

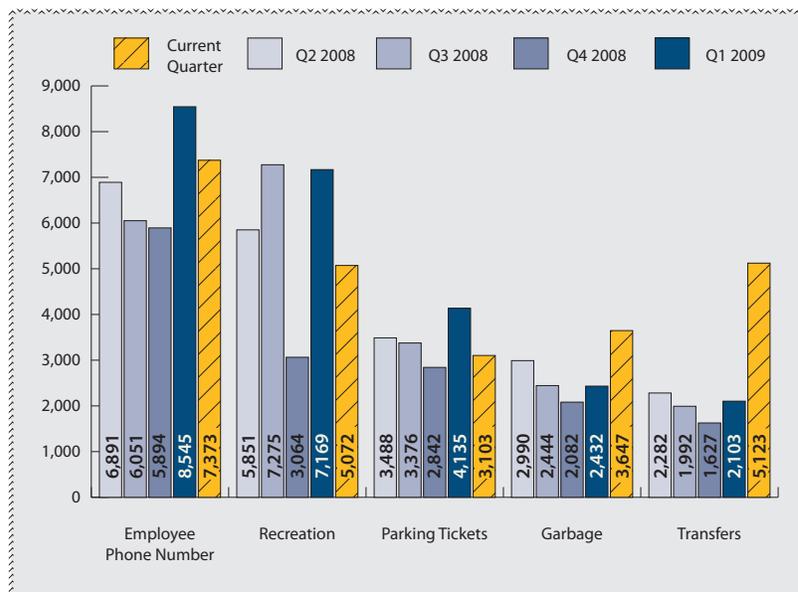


The top five Service Request volumes for Q2 2009 are, on average, higher than those in the same period in 2008. The exception to this increase is Road Maintenance. The fluctuations seen in Trees and Water and Sewer can be attributed to the fact that these are seasonal issues. Popular seasonal (spring) topics for Water and Sewer include: Waste Water, Catch Basins and Surface Drainage. For Trees these popular topics include the annual TREE program, Maintenance and Planting.

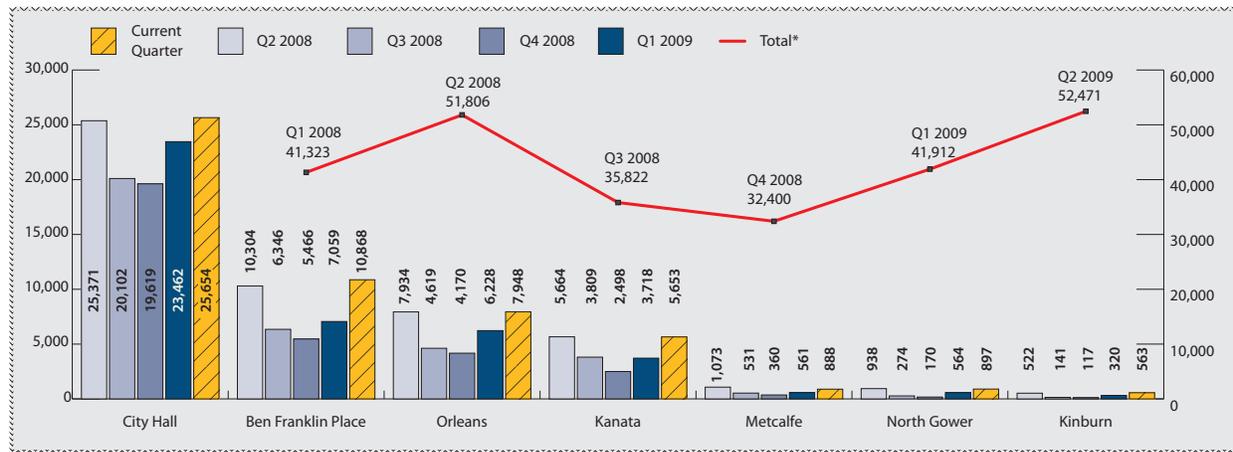
*As provided by By-law Services; includes Parking Control

Measure 60: 3-1-1 top 5 information requests

Three of the top five Information Request volumes have decreased from the previous period and two have increased. Compared to the same period in 2008, three have increased and two have decreased. Employee Phone Number dropped from the previous period but shows an increase over Q2 2008. Recreation and Parking Tickets show decreases on both comparisons, while Garbage and Transfers show increases. Transfers in particular showed a marked increase, which has not been seen for a few years. The Call Center has been promoting with their agents that all Information Requests get logged. In the past, Transfers may have just been transferred and not recorded, so this could have attributed to the increase.



Measure 61: Total Client Service Centre transaction volumes

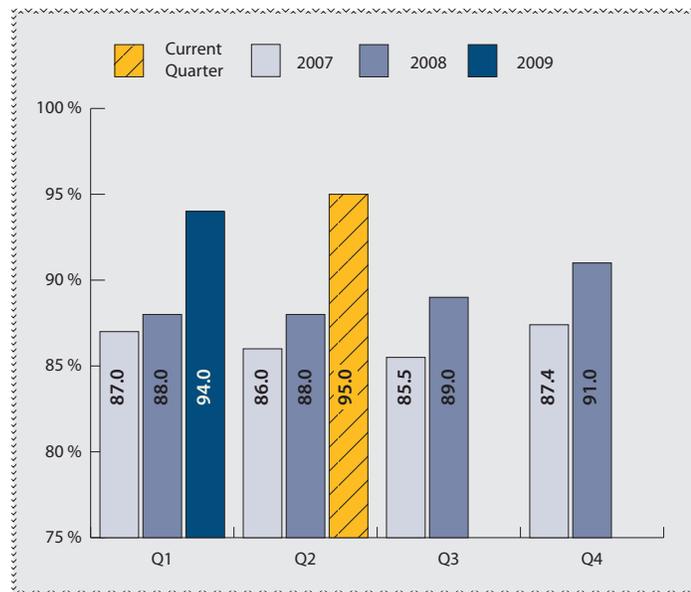


*City-wide total plotted on the secondary axis

Overall Client Service Centre transaction volumes increased in Q2 2009 over Q1 2009. Only Metcalfe and North Gower showed transactions decline from the same period in 2008.

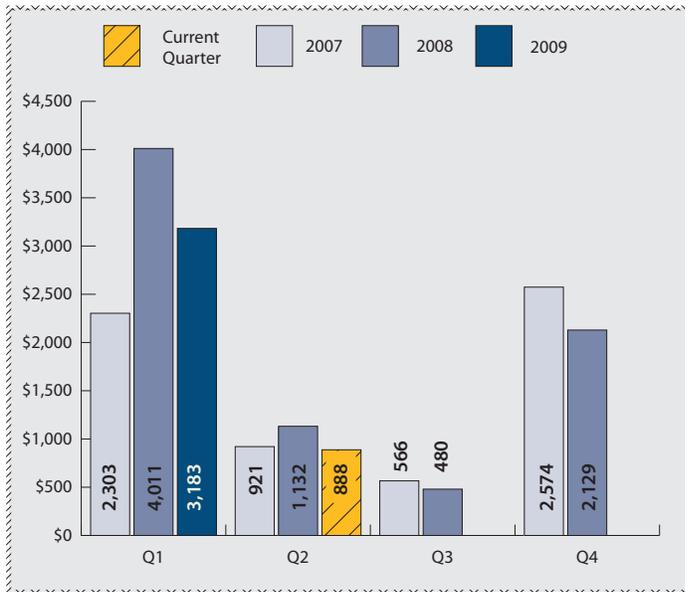
Measure 62: E-Services adoption

Visits to *ottawa.ca* continue their increase month over month. We see a 7% increase over Q2 2008 and a 1% increase from the previous period.



Road and Traffic Operations and Maintenance

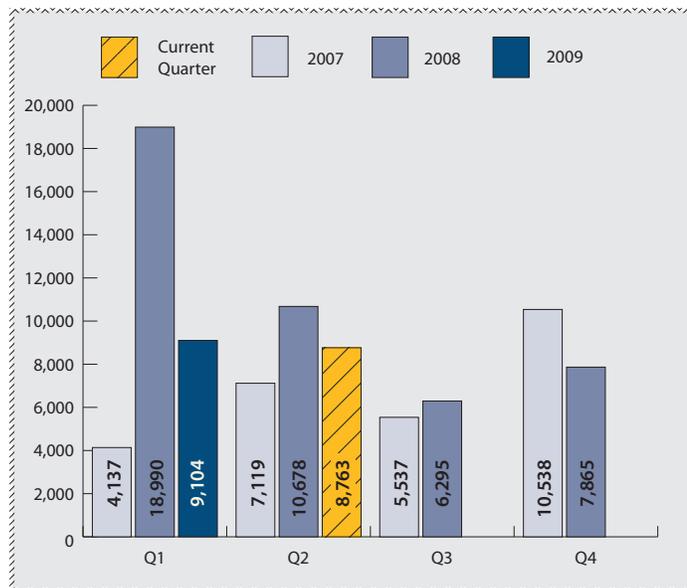
Measure 63: Cost per lane km of road



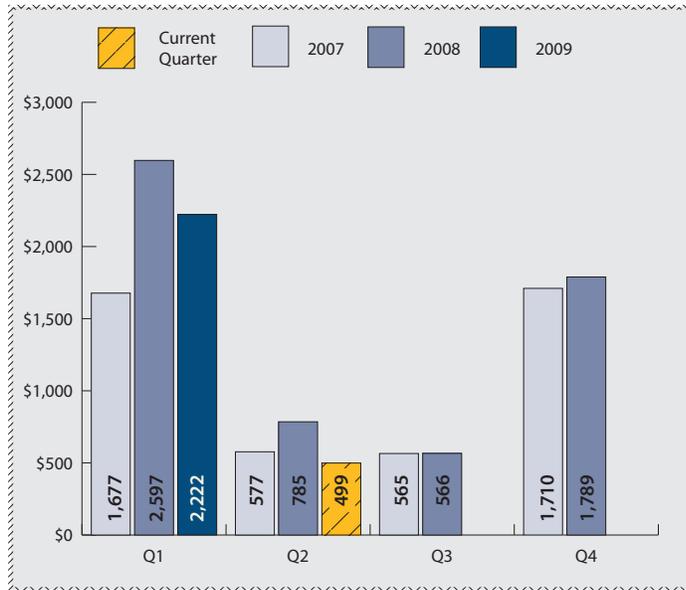
The cost per lane km of road for Q2 2009 is down 22% when compared to Q2 2008. This is due to more favourable weather conditions, which enabled most of the spring clean-up activities to be carried out in Q1. Unseasonably mild conditions in March enabled spring clean-up activities to be completed in Q1 2009, with a corresponding reduction in spending in Q2 2009.

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

Q2 2009 call volumes are down by 18% when compared to Q2 2008. In Q2 2009 there was a 55% reduction in calls relating to damaged private property caused by winter maintenance activities, and a decrease in the number of calls relating to catch basin and City owned culvert maintenance (20% and 57% respectively).



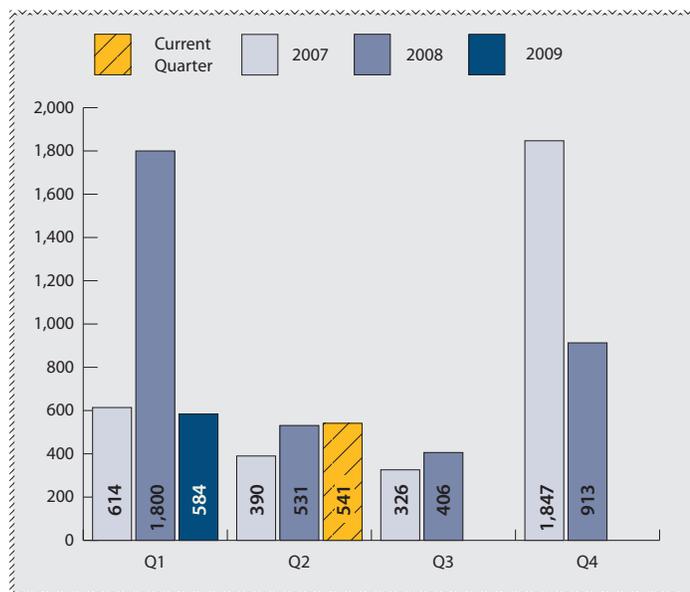
Measure 65: Cost per km of sidewalks/pathways



The cost per lane km of sidewalks maintained for Q2 2009 is down 36% when compared to Q2 2008. This is due to more favourable weather conditions, which enabled most of the spring clean-up activities to be carried out in Q1 2009.

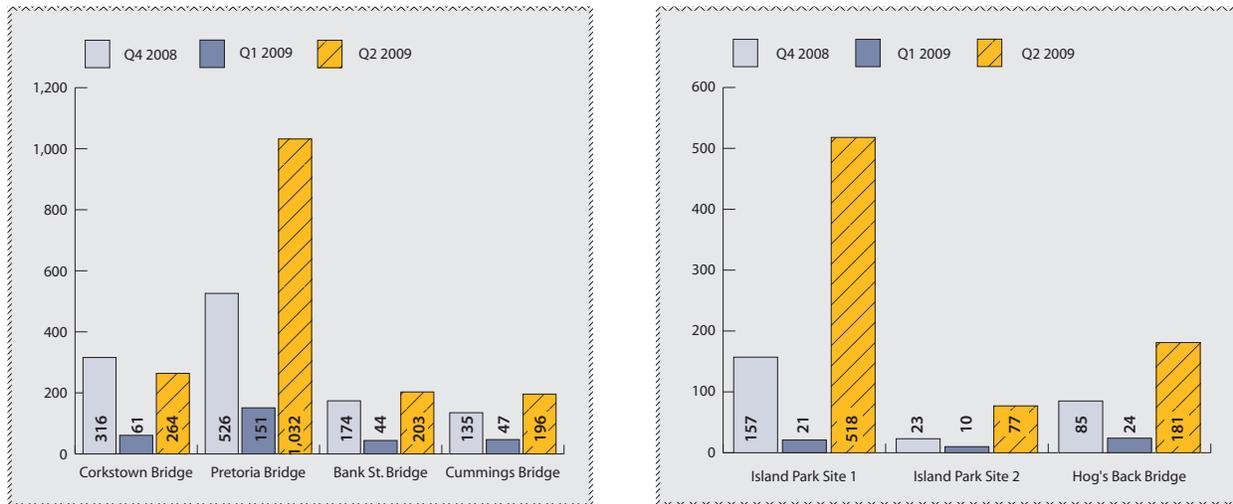
Measure 66: Number of 3-1-1 calls related to sidewalks/pathways

Q2 calls related to sidewalk and pathway are broadly in line with seasonal norms.



Transportation Planning

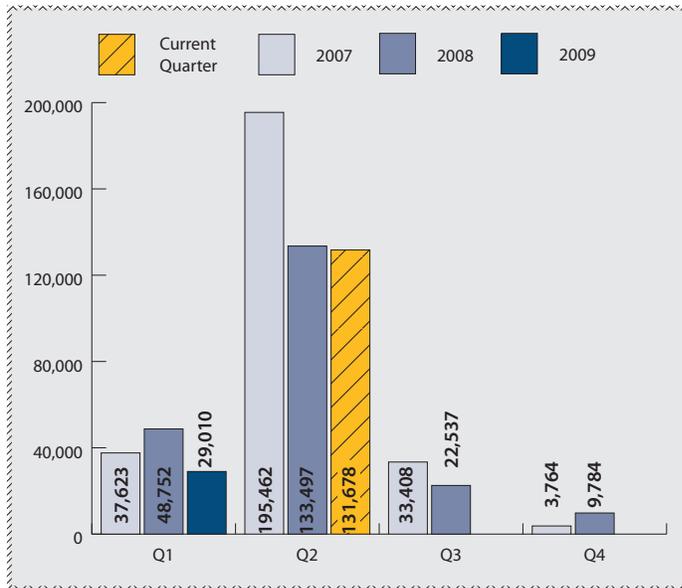
Measure 67: Bicycle volumes (8 a.m. to 9 a.m. and 4 p.m. to 5 p.m.) at seven key locations



Bicycles were counted from 8 a.m. to 9 a.m. and from 4 p.m. to 5 p.m. on October 30, 2008, March 10, 2009 and May 6, 2009 at seven key locations (Island Park at the Ottawa River Parkway; Island Park at Richmond Road; Corktown Footbridge; Pretoria Bridge; Bank St. Bridge over the Rideau Canal; Cummings Bridge; and Prince of Wales at Hog's Back). Volumes for the current quarter were significantly higher at all locations compared to Q1. Cycling activity is highly influenced by weather conditions, and the weather for the current quarter count included mild temperatures and no precipitation. This weather was more favourable than the previous counts, which included freezing temperatures and isolated precipitation. It should also be noted that this information reflects absolute volumes rather than the relative change to automobile traffic. An annual indicator that takes this into account has already been developed and is available on *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 - 4-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 36: Percentage of program occupancy	Number of participants in registered programs over the number of available spaces in registered programs x 100.
Measure 40: 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 42: 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 45: Number of circulations per capita	The total monthly circulations by official population.

Measure	Definition or Explanatory Note
Measure 46: Number of electronic visits per capita	The total unique monthly sessions established on the Ottawa Public Library (OPL) website divided by the official population.
Measure 48: Total quarterly Paramedic Service vehicle responses by priority code Measure 50: 90th percentile response time for life threatening emergency calls	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 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 Code-1: A non-urgent call that may be delayed without being physically detrimental to the patient Code-2: Any call that must be done at a specific time due to the limited availability of special treatment or diagnostic/receiving facilities. 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 Code-4: This calls refers to situations of a life or limb threatening nature and time is critical
Measure 51: Operating cost per km (\$) - fire trucks and ambulances	Operating Cost is compiled according to the Ontario Municipal Benchmarking Initiative (OMBI) definition and includes: <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). Depreciation is not included for the purposes of this measure.
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-law Services: i.e. dogs at large, exterior debris, noise complaints Parking Control: i.e. unauthorized parking on private property, no parking, 3-hour parking Roads Maintenance: i.e. potholes, debris, snow plowing Solid Waste Collection: i.e. garbage/recycling not collected; mess left behind Trees: i.e. trimming, planting, removal Water and Sewer: i.e. service locates, sewer backups, broken water mains
Measure 60: 3-1-1 top 5 information requests	Employee Phone Number: i.e. requests for employee phone numbers Garbage: i.e. garbage day, acceptable items, hazardous waste depots Parking Tickets: i.e. payment locations, methods, review/trial process Recreation: i.e. registration, park/pool locations, bookings, swim/skate schedules Transfers: i.e. request to be transferred to individuals, departments, city facilities
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).



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