



**Quarterly Performance Report to Council
Q4 - October – December 2006**

City of Ottawa
Corporate Planning and Performance Reporting Office

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Quarterly Performance Report to Council

Executive Summary

Introduction

The Quarterly Performance Measurement Report to Council is produced following the end of each quarter, and has been 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

Highlights from the data reported for the fourth quarter of 2006 include:

- **Transit:** Total conventional transit ridership for 2006 was 91.8 million, the highest level ever and 2.6% higher than 2005.
On time performance improved to 80.3% in 2006, compared to 77.0% in 2005.
In 2006, Transit Services exceeded its objective to provide 99.5% of planned service trips each day in 10 of the 12 months, reaching 99.7% on 5 occasions.
- **Planning and Infrastructure Approvals:** Q4 results for on time review for Zoning By-law Amendment applications show a slight improvement over Q3, but remain below target. Q4 results are impacted by the fact that there are no Planning and Environment Committee/Agriculture and Rural Affairs Committee meetings in December.
On time review of applications with authority delegated to staff improved in Q4 2006 to 77%, relative to 66% in 2005.
- **Fleet Services:** Q4 2006 operating costs per km for buses are up by 3.8% over the comparable period in 2005 due to increased fuel costs. Change in Q4 2006 operating costs for other vehicles other than fire trucks are at par or slightly below Q4 2005 results. Other key operational metrics, such as maintenance service targets met for ambulances and mean distance between failure for buses show year over year and quarter to quarter improvement.
- **Solid Waste:** In 2006, there was a slight increase in diversion rates of waste collected by the City. 33% of residential waste collected was diverted, up from 32% in 2005. This increase may be due to in part the RETHINK GARBAGE education and community outreach campaign and greater public

awareness of waste disposal issues. The City's target is to achieve 40% waste diversion by 2007.

- **Point of Service Delivery:** Calls answered at the contact centre are down by 6% in the 4th quarter from the 4rd quarter of 2005. This allowed the contact centre to exceed its % of calls answered within 120 seconds target by 5 percent. Total visits to ottawa.ca once again exceeded 1.2 million in 2006 and reached a single month high of over 490,000 visits in November due to interest in the municipal election.
- **Parks and Recreation** an increase of 1.6% in program occupancy in comparison to Q4 2005 and in general an increase every quarter on a year over year basis, demonstrating success in program delivery of new and innovative programs.

Conclusion

The Quarterly Performance Report to Council continues to be a work in progress. The contents of this 3th quarterly report reflect the progress that has been made by the City to identify improved, meaningful and informative performance information that accurately portrays performance for program areas and to improve the quality of data analysis. In some program areas performance measures have not yet been identified. In these areas we have indicated a likely timeframe for the availability of this information. CPPRO continues to work with all areas to identify and improve measures so as to enhance the content of future versions of the report. Therefore, the report will evolve over time as the City makes progress in the development of performance information, as well as 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 Bob Hertzog, Chief Corporate Planning and Performance Reporting Officer, City Manager's Office, at Bob.Hertzog@ottawa.ca or ext. 23971.

Bob Hertzog
Chief Corporate Planning and Performance Reporting Officer
City of Ottawa

Quarterly Performance Report to Council

Service Profiles

In this report, performance results are provided for the following service areas:

- Transit
- Solid Waste
- Fleet Services
- Police Services
- Employment and Financial Assistance
- Fire Services
- Housing
- Parks and Recreation
- By-Law Services
- Public Health
- Ottawa Public Library
- Planning and Infrastructure Approvals
- Point of Service Delivery
- General

In addition:

- Building Services expects to be in a position to report in Q12007 (Planning and Environment Committee)
- Surface Operations is in the process of identifying measures and expect to be in a position to report in the second quarter of 2007. (Transportation Committee)
- For Paramedic Services, data from the provincial dispatch service is not currently available. However, the branch remains committed to providing performance data in future editions of this report. (Community and Protective Services Committee)
- Fire Services expects to be in a position to report on response times by the second quarter of 2007. (Community and Protective Services Committee)

The following list identifies the measures provided by each service area.

Transit Committee
Transit Figure 1: Conventional transit ridership – Q4 YTD Figure 2: Conventional transit ridership – monthly average per quarter Figure 3: On-time service performance at time points Figure 4: Percentage of planned service trips operated (quarter average)

Planning and Environment Committee

Solid Waste

Figure 5: Total tonnes of residential waste recycled and total tonnes sent to the landfill per quarter

Figure 6: Percentage of waste diverted Blue and Black Box only - Multi-residential and Curbside

Figure 7: Percentage of waste diverted (all waste streams) - curbside

Planning and Infrastructure Approvals

Figure 8: Number of development applications processed per quarter

Figure 9: On time review – Percentage of Zoning By-law Amendment applications that reach Committee on target

Figure 10: On time review: Percentage of applications with authority delegated to staff that are processed on target

Police Services Board

Police Services

Figure 11: Number of calls for service – all priorities

Figure 12: Number of Criminal Code Offence handled per police officer

Community and Protective Services Committee

Employment and Financial Assistance

Figure 13: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program

Figure 14: Number of intake/inquiries calls, cases screened, and cases granted (Ontario Works and Essential Health & Social Support)

Figure 15: Average number of persons participating (includes workshops and ERA)

Figure 16: Number of Ontario Works cases terminated

Figure 17: Average number of days from Ontario Works application to verification

Quarterly Performance Report to Council	Service Profiles
Community and Protective Services Committee (cont'd)	Community and Protective Services Committee (cont'd)
Fire Services	Ottawa Public Library
<p>Figure 18: Number of residential fire related injuries and fatalities (2006) Figure 19: Number of residential structural fires with losses (2006) Figure 20: Number of incidents responded to by Fire Services</p>	<p>Figure 34: Number of circulations per capita Figure 35: Number of electronic visits per capita</p>
Housing	Corporate Services and Economic Development Committee
<p>Figure 21: Average nightly bed occupancy rate in emergency shelters Figure 22: Percentage of social housing waiting list placed annually</p>	Fleet Services
Parks and Recreation	<p>Figure 36: Number of vehicles Figure 37: Average number of kilometres travelled per vehicle Figure 38: Fuel Consumption (litres per 100 kms) Figure 39: Operating cost per km Figure 40: Maintenance Service Met – Transit and Ambulance Figure 41: Mean distance between failure (km) buses</p>
<p>Figure 23: Number of participants in registered programs per 1000 population Figure 24: Number of participants and available spaces in registered programs Figure 25: Percentage program occupancy</p>	Point of Service Delivery
By-law Services	<p>Figure 42: 3-1-1 Contact Centre Total Calls Answered Figure 43: Percentage of calls answered within 120 seconds (target 80%) Figure 44: 3-1-1 top 5 Q4 service requests Figure 45: 3-1-1 top 5 Q4 information requests Figure 46: Total Client Service Centre transaction volumes Figure 47: E-services adoption</p>
Public Health	General
<p>Figure 28: Number of visits to the sexual health clinic Figure 29: Number of visits to dental clinics Figure 30: Number of visits to young families Figure 31: Number of health hazards responded to Figure 32: Number of calls to the Public Health Information Line Figure 33: Number of food premise inspections completed</p>	<p>Figure 48: Corporate headcount</p>

Quarterly Performance Report to Council

Service Profile – Transit

Figure 1: Conventional transit ridership – Q4 Year to date

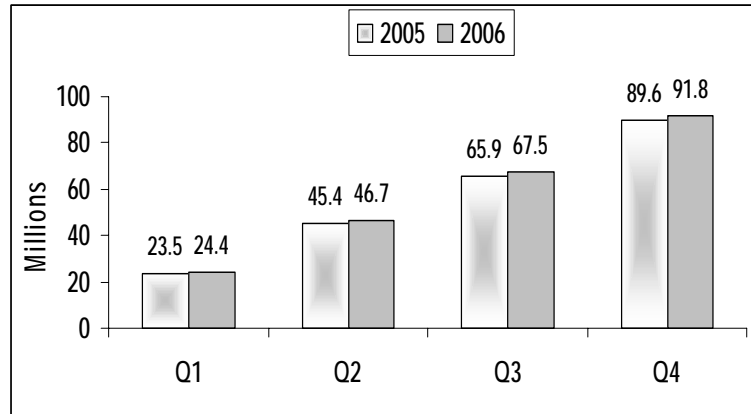
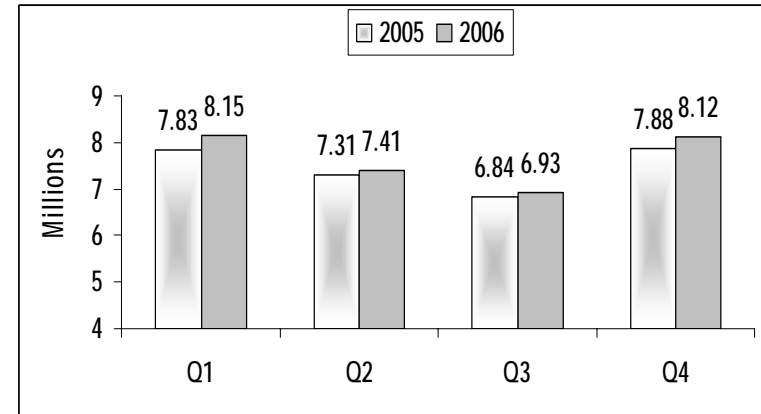


Figure 2: Conventional transit ridership – monthly average per quarter



Analysis

Figures 1 and 2: Conventional transit ridership refers to regular transit service (buses, O-Train), as opposed to specialized transit (Para Transpo), which is provided to those who are unable to use regular public transport services.

Total ridership for 2006 was 91.8 million - the highest ever and 2.6% higher than 2005. This increase in ridership can be attributed to providing service in response to demand, improvements made to the service network, more reliable service and recently introduced fare options that were well received by customers. Examples of the latter include the continued growth of the Ecopass program (pre-authorized employee deduction for passes), introduction of adult annual and student semester passes and the new community pass for Ontario Disability Support Program (ODSP) recipients.

Quarterly Performance Report to Council

Service Profile – Transit

Figure 3: On time service performance at time points

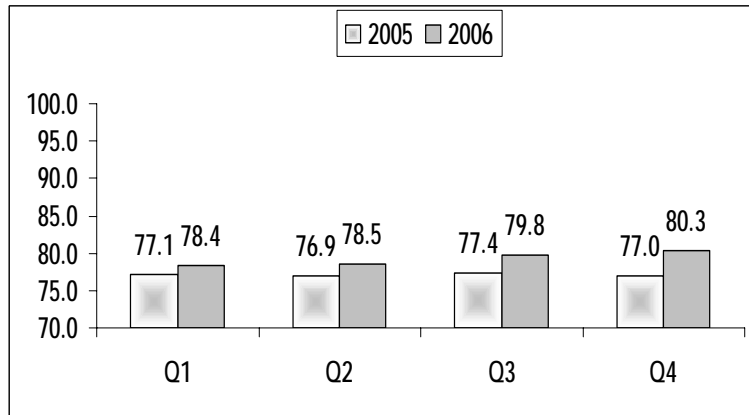
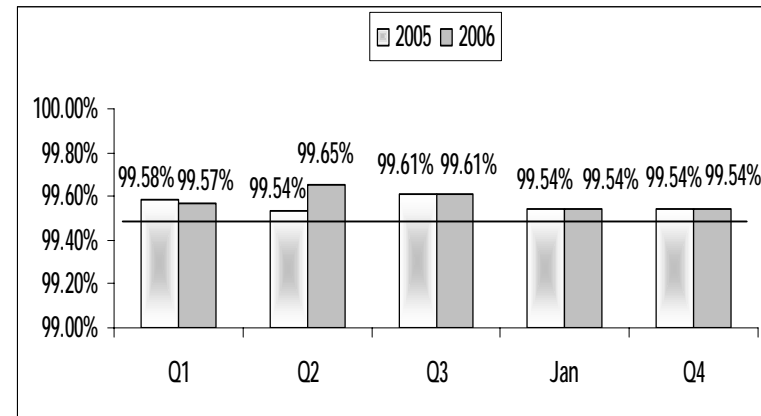


Figure 4: Percentage of planned service trips operated (quarter average)

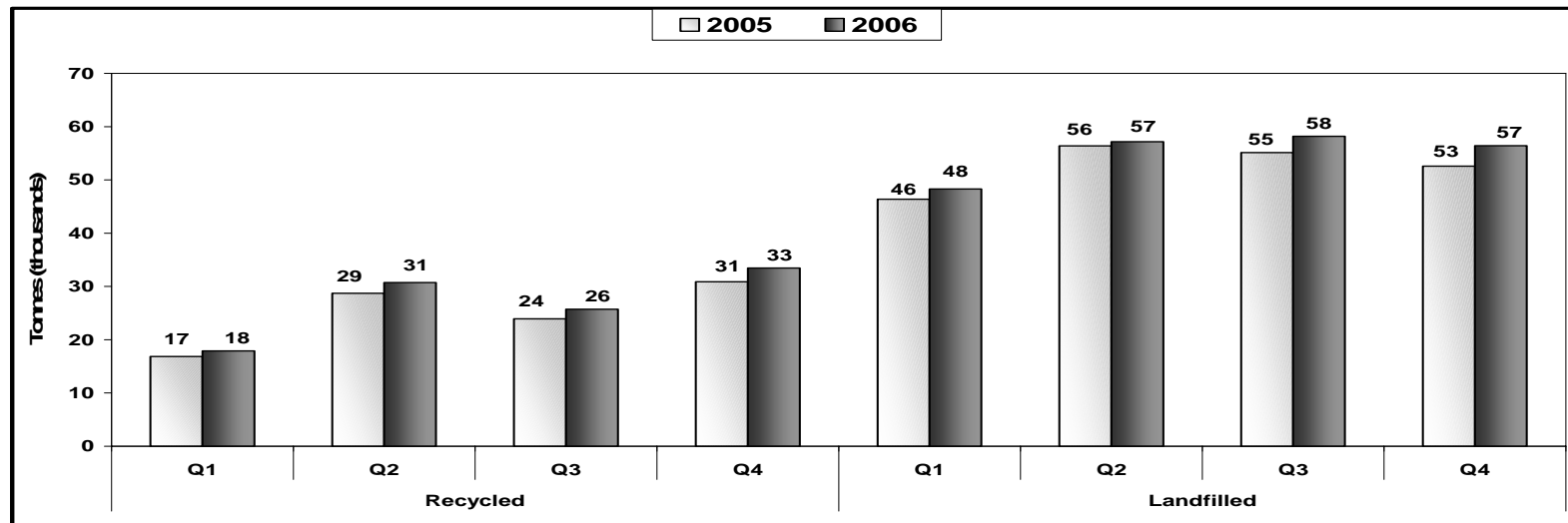


Analysis

Figure 3: On Time Service Performance at Time Points refers to the percentage of service “never leaving a time point early or more than 3 minutes late”. On time performance in the 4th quarter improved to 80.3% in 2006 as compared to 77% in 2005. Generally, on time performance is affected by a number of factors including the ability to deliver all service that has been scheduled, variations in passenger volumes (which increases boarding times), the rate of in-service vehicle breakdowns, operator staffing levels and weather conditions. The lack of snow (and less congested traffic conditions) during the latter part of November and December may have contributed to the higher rating in Q4.

Figure 4 shows the number of scheduled or planned trips that were operated as a percentage of all the scheduled or planned trips (i.e., how much of the scheduled service was operated). Transit Service's objective is to provide at least 99.5% of the planned service trips each day. This figure has been exceeded the past 10 months and has reached 99.7% on 5 occasions. Major factors influencing this measure include bus and operator availability and the reliability of in-service buses. Loss of 0.2% points could equate to potentially 10,000 passengers in a month not getting their regular bus.

Figure 5: Total tonnes of residential waste recycled and total tonnes sent to the landfill per quarter



Analysis

Figure 5:

Total tonnes for all material types (recycled and landfilled) rose between 8% and 9% for 2006 Q4 when compared with 2005 Q4. However, when discounting newly tracked non-subsidized apartment garbage, the increase for residential waste sent to landfill is only 5%, indicating improved performance in recycling. Q4 totals for tonnes of waste recycled are highest because of the Fall leaf and yard waste season.

2006 registered a slight increase in diversion rates of waste collected by the City. In 2005 32% of residential waste collected was diverted, this increased to 33% for 2006. This increase may be due to in part the RETHINK GARBAGE education and community outreach campaign and greater public awareness of waste disposal issues. The City's target to achieve 40% waste diversion by 2007 will require more support from this campaign and solid waste programs that reinforce reducing, reusing and recycling, such as enforcement of garbage setout limits and recycling participation. More detail on the recycling rates are provided in Figure 6 and 7.

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Service Profile – Solid Waste

Figure 6: Percentage of waste diverted Blue and Black Box only – Multi-residential and Curbside

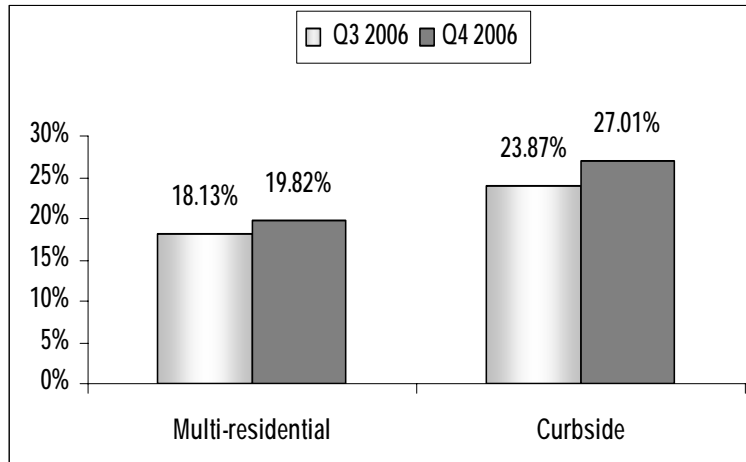
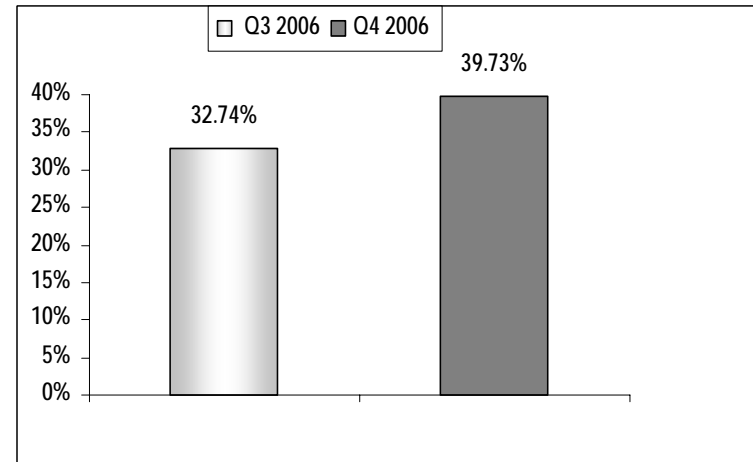


Figure 7: Percentage of waste diverted (all waste streams) – curbside



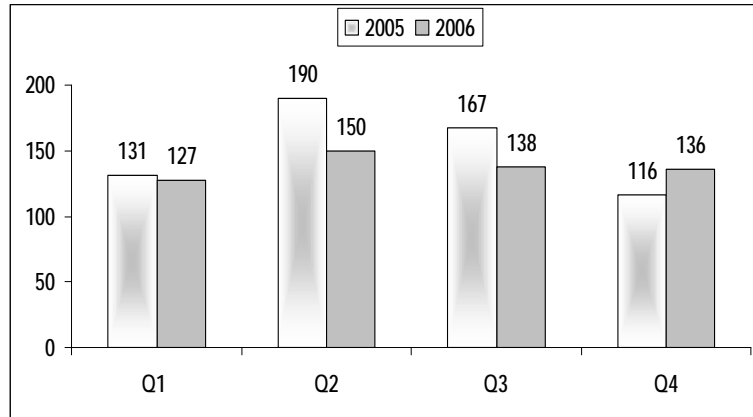
Analysis

Figure 6: This graph shows diversion rates (recycling) by resident types (apartment vs. curbside) for blue and black box materials only. The blue box program collects glass, metal and plastic, while the black box program collects paper and cardboard. The graph represents results for the last two quarters of 2006, as accurate data for non-subsidized multi-residential households has only become available following implementation of the new collection contracts in June 2006. Previously, the City was only able to accurately measure the waste collected during its once a week subsidized collection. Q4 2006 shows higher diversion rates in blue and black box for both types of residential households. As indicated in Figure 5, this increase may be due to in part the RETHINK GARBAGE education and community outreach campaign and greater public awareness of waste disposal issues. Recycling rates tend to be higher among curbside residences (single family homes) than in multi-residential buildings. There are a variety of reasons for this such as the transience and anonymity of the multi-residential population and somewhat lower awareness of recycling programs. Inconvenience of recycling due to lack of chutes, storage, sorting space are also a factor. Multi-residential waste accounts for between 13 to 17% of total residential waste tonnage.

Figure 7: This graph shows diversion rates for all streams of waste (blue and black box, yard waste and organics) in curbside residences. Diversion rates increase in Q4. This can be attributed in part to seasonal increases. In the fall of 2005, an early snowfall reduced the amount of leaf and yard waste collected, whereas the lack of snow in the fall of 2006 and a warm growing season increased the amount of leaf and yard waste collected. There was also an increase in the amount of bluebox material collected, which may be attributed to in part to increased public awareness of landfill issues, and in part to the Rethink garbage campaign. Spring (Q2) and Fall (Q4) are the peak leaf and yard waste seasons.

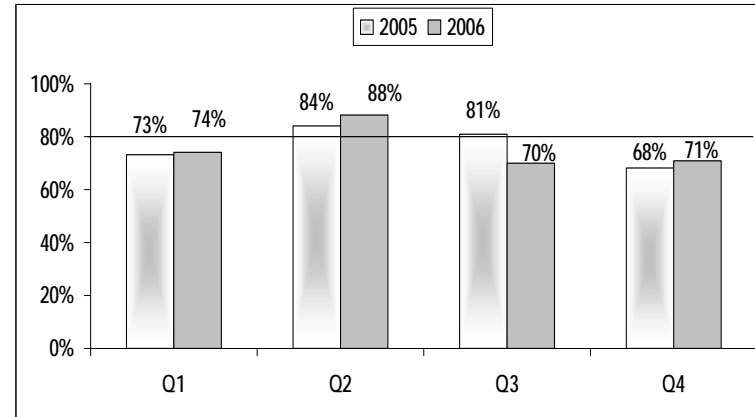
Quarterly Performance Report to Council

Figure 8: Number of development applications processed per quarter



Service Profile – Planning and Infrastructure Approvals

Figure 9: On time review – Percentage of Zoning By-law Amendment applications that reach Committee on target



Analysis

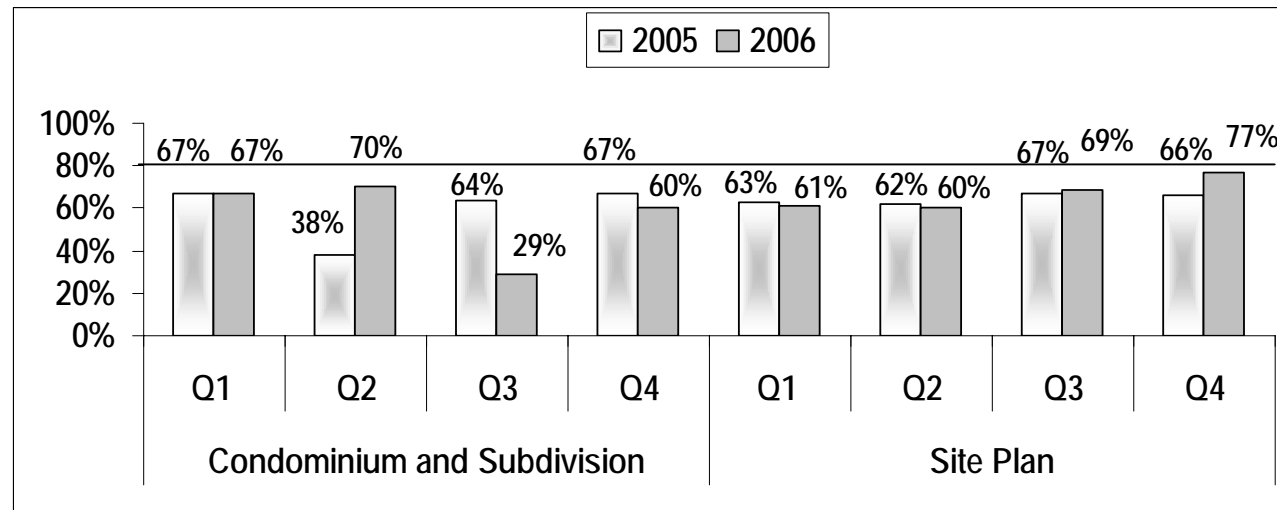
Figure 8: reflects the volume of development applications for which a decision was reached by quarter for 2006. Development applications include those for which decisions are made by Planning and Environment Committee/Agriculture and Rural Affairs Committee and City Council, and those for which authority has been delegated to staff. Staff vacancies during Q2 and Q3 2006, combined with an increase in the number of applications received in Q3 2006 (590 year to date in 2006 compared to 515 for the same period in 2005) contributed to the lag in processing applications, which continued into Q4. In Q4 2006, 136 applications were processed, an improvement over the number processed in Q4 2005.

Figure 9 represents the percentage of Zoning By-law Amendment applications that reach Planning and Environment Committee/Agriculture and Rural Affairs Committee on or before target. The target is to reach Committee within 98 days, and the Departmental objective is to reach Committee within 30 days of the target 80% of the time. In November 2004, City Council approved the "On Time Review" initiative aimed at improving outcomes and timelines for the development review process. The premise of On Time Review is the early identification of the date at which a decision will be made, either through a report to Planning and Environment Committee (PEC) or Agriculture and Rural Affairs Committee (ARAC), or a delegated authority decision by staff. On Time Review stresses strict adherence to established timelines, and provides regular status reports to PEC on the achievement of timelines. Since the implementation of On Time Review, the number of Zoning By-law Amendments that reached Committee within 30 days of the target has increased from 52% for both 2003 and 2004 to 77% for 2005. Q4 2006 results, which are slightly higher than Q4 2005, but below target, are impacted by the fact that there were no Committee meetings scheduled in December.

Quarterly Performance Report to Council

Service Profile – Planning and Infrastructure Approvals

Figure 10: On time review: Percentage of applications with authority delegated to staff that are processed on target



Analysis

Figure 10 represents the percentage of Condominium/Subdivision and Site Plan applications for which approval authority has been delegated to staff that are processed on target. The objective is to reach a decision on or before the target or within 30 days of the target 80% of the time. For Subdivision/Condominiums, processing targets are 87 and 49 days respectively. Owing to the small numbers processed, and because these applications have similar processes, they are combined. The small number of applications (20 in total in Q4 2006) can result in significant variations in achieving targets. Depending on the level of complexity of Site Plan Control applications and the level of public consultation undertaken, Site Plan Control applications have different targets as well as different approval authorities:

- 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.

Applications delegated to staff consistently meet the targeted timeframes, but these results are offset by the results of more complex applications (Manager approval). Q4 2006 results show an improvement over Q3 2005, and are close to target.

Quarterly Performance Report to Council

Service Profile – Police Services

Figure 11: Number of calls for service – all priorities

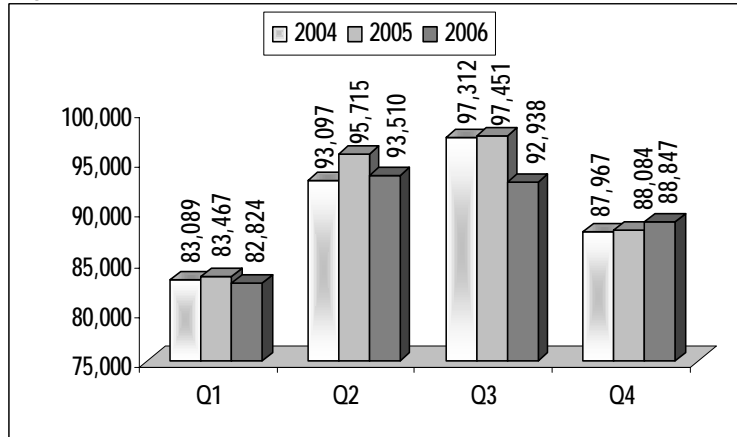
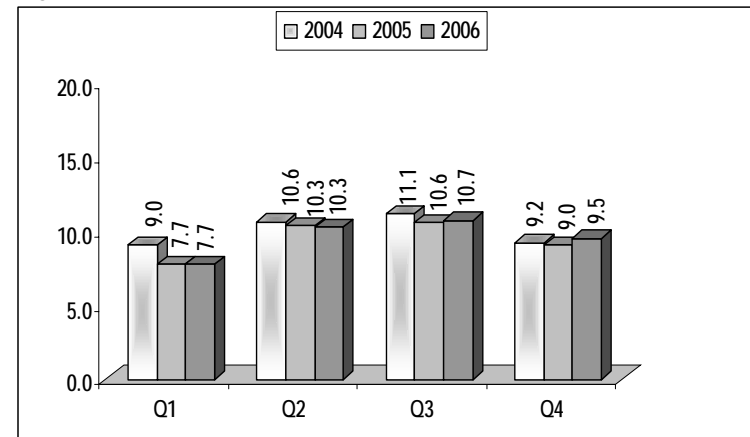


Figure 12: Number of Criminal Code Offences handled per police officer



Analysis

Figure 11: While the number of calls for service increased in Q4 compared to the same period in 2004 and 2005, overall calls for service have decreased by nearly 1% since 2004 due to an ongoing reduction in the number of False Alarms generated by individual security systems installed in residences and commercial businesses across the City.

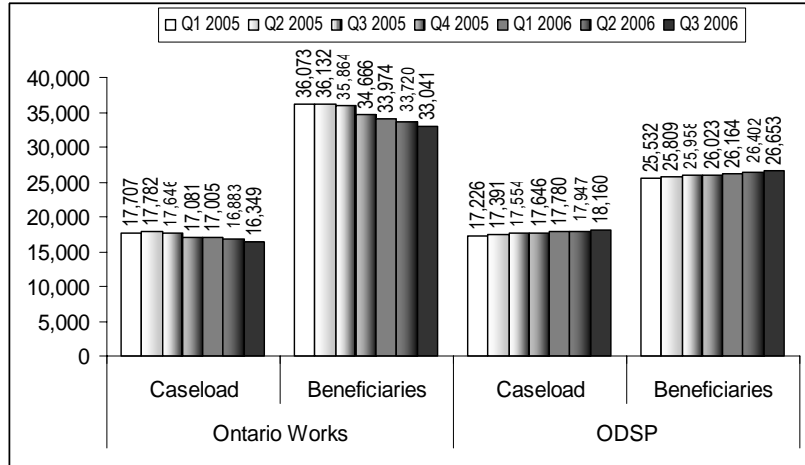
Figure 12: Overall Criminal Code Offences handled per officer have decreased slightly over the past three years with the addition of more officers under the Strategic Staffing Initiative and the stabilization in the volume of Criminal Code offences. Quarterly data reflects the seasonality of criminal incidents (warmer weather; longer daylight hours; youth out of school) during Q2 and Q3.

Note: Data on *In-Service Hours* and *Emergency Response Times* is not yet available for Q4 2006 due to data collation issues related to the recent implementation of 4 new Patrol Zones.

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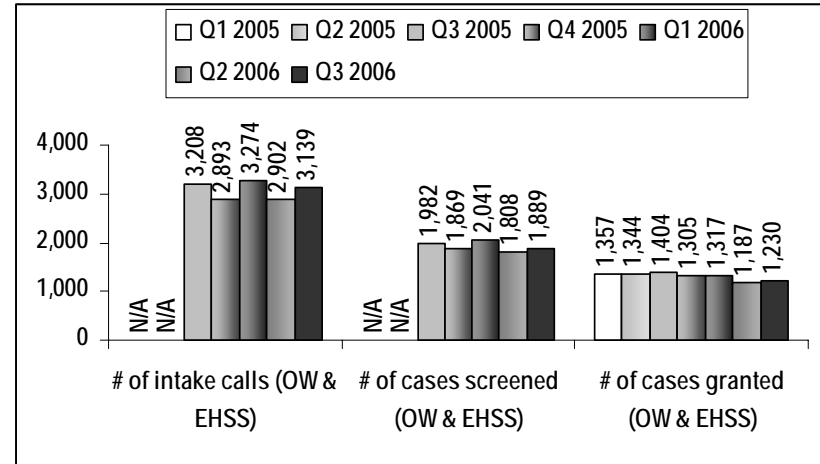
Service Profile - Employment and Financial Assistance

Figure 13: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program



Note: For both OW and ODSP, 1 case includes all members of the immediate family; beneficiaries include spouses and children

Figure 14: Number of intake/inquiries calls, cases screened, and cases granted (Ontario Works and Essential Health & Social Support)



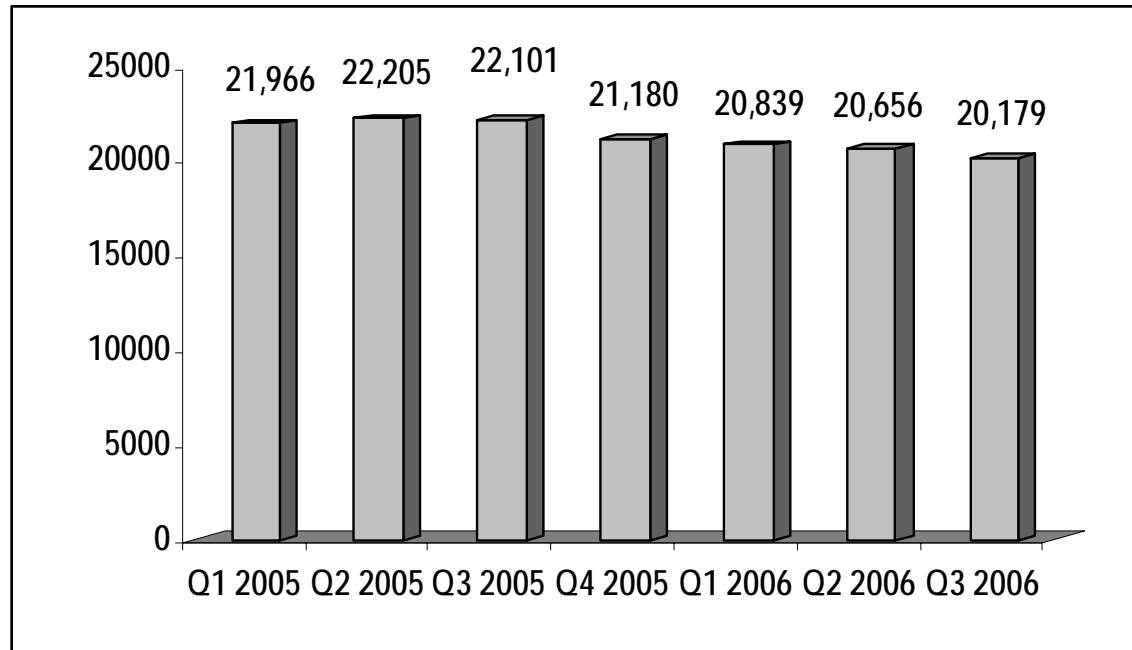
Analysis

Figure 13: Despite some increases in the number of people applying (intake) and being eligible for OW (grants), the Q3 2006 results indicate a further decrease of 3.2% in the OW caseload and a decrease of 2.0% a slightly lower rate in the number of beneficiaries. This is directly attributable to an 11.5% increase in the number of people leaving social assistance (terminations). – (see fig. 19). The slight increase of 1.2% from Q2 to Q3 in ODSP caseload continues to reflect the overall Provincial trend of higher rates of grants to ODSP. Reasons for increase in ODSP grants are; ageing population, increase incidence of disabilities, decrease in ODSP backlog, policy changes. As well, EFA has focused on referrals to ODSP including assisting clients with mental disabilities to apply and pursue disability benefits.

Figure 14: There was an increase in Q3 of 8.2% in number of intake/service requests, an increase of 4.5% for # of cases screened and an increase of 2.2% for # of cases granted. This increase reflects the over 300 applications related to the evacuees from Lebanon.

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

Figure 15: Average number of persons participating (includes workshops and attendance at Employment Resource Areas)

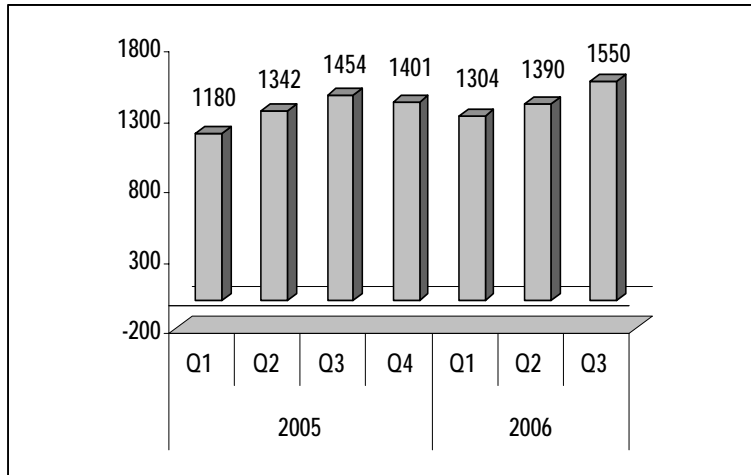


Analysis

Figure 15: Participants have decreased in proportion to caseload decrease.

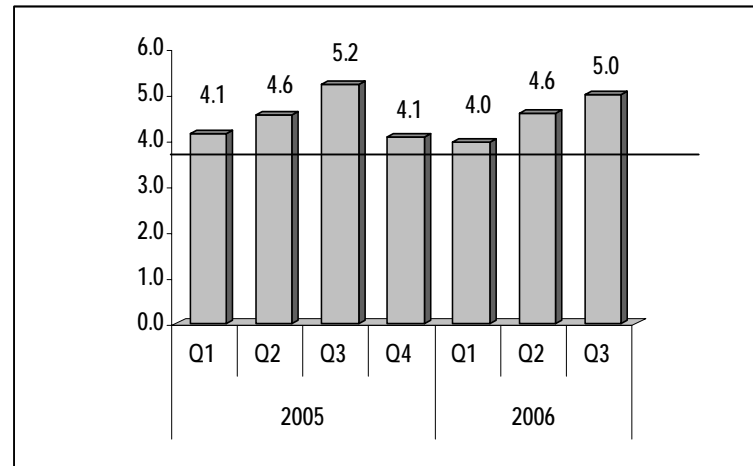
Quarterly Performance Report to Council

Figure 16: Number of Ontario Works cases terminated



Service Profile – Employment and Financial Assistance

Figure 17: Average number of days from Ontario Works applications to verification



Analysis

Figure 16: The increase reflects EFA's focus on participants securing employment via initiatives such as-Working City -JobsNow -Identification and intervention for harder to employ clients-Addictions Services Initiative. Also contributing are the mental health initiative and the focus on ODSP referrals as well as a seasonal trend of students returning to post-secondary education.

Figure 17: The increase reflects the impact of a higher number of calls related to the evacuees from Lebanon.

Quarterly Performance Report to Council

Service Profile – Fire Services

Figure 18: Number of residential fire related injuries and fatalities (2006)

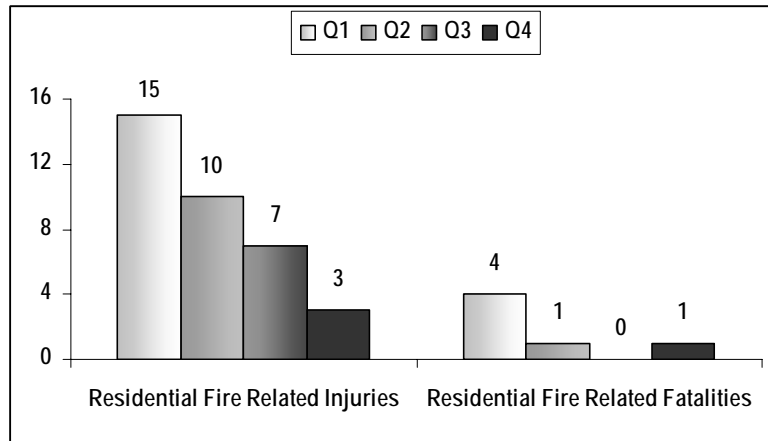
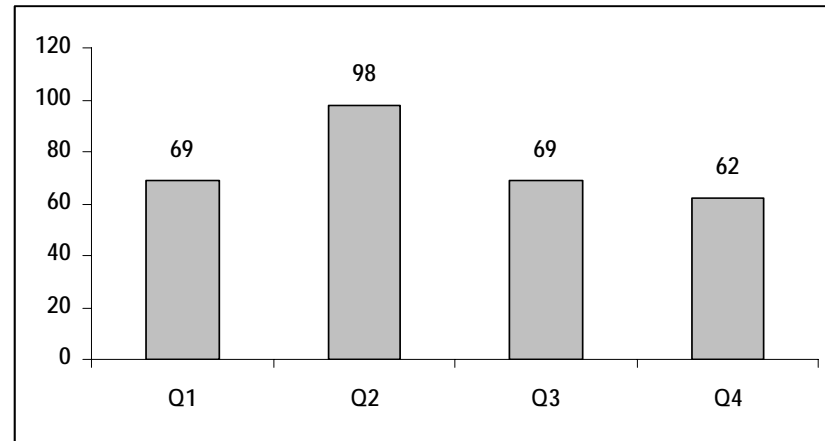


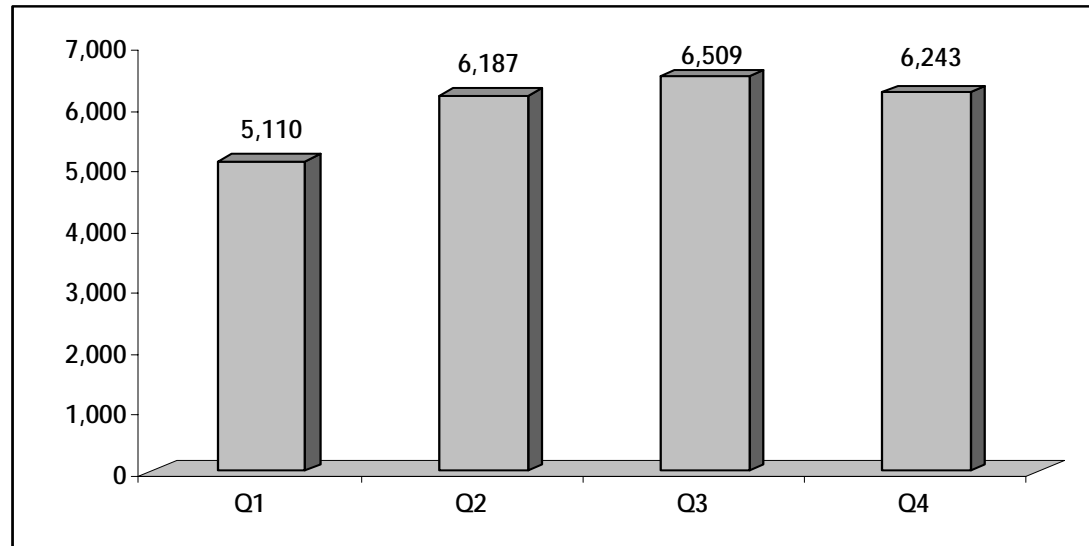
Figure 19: Number of residential structural fires with losses (2006)



Analysis

Figure 18 and Figure 19: Current programs targeted at reducing loss of life and injuries appear to be working. At all times it must be considered that this is a “snapshot” in time and longer time periods will need to be monitored to correctly identify trends.

Figure 20: Number of incidents responded to by Fire Services



Analysis

Figure 20: At all times it must be considered that this is a “snapshot” in time and longer time periods will need to be monitored to correctly identify trends

Quarterly Performance Report to Council

Service Profile –Housing

Figure 21: Average nightly bed occupancy rate in emergency shelters

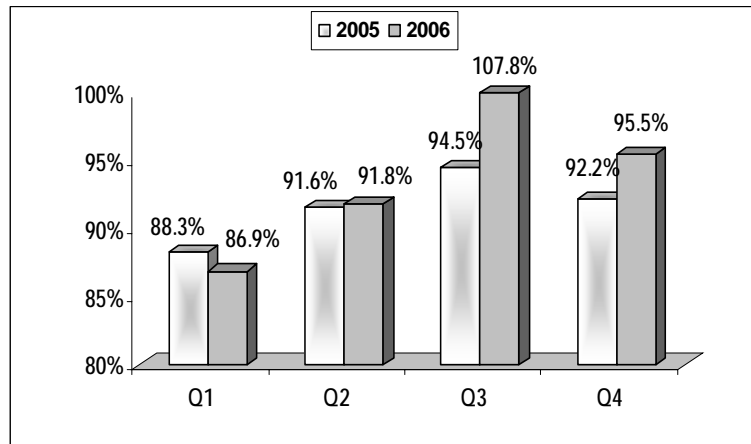
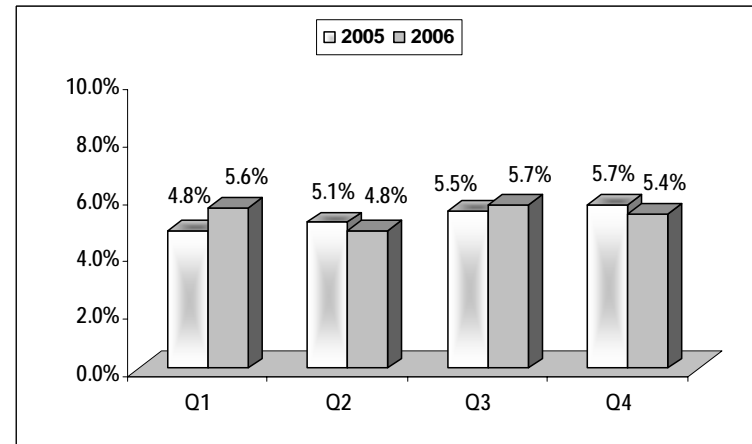


Figure 22: Percentage of social housing waiting list placed annually



Analysis

Figure 21: The occupancy rate in emergency shelters has been stable the last two years. The increase in the occupancy rate for the third quarter of 2006 was due to the provision of emergency shelter for Canadians evacuated from Lebanon. Overall stability in the shelter system is reflective of the effectiveness of support services. The City has funded housing support workers for each emergency shelter in Ottawa who assist people in finding housing and support services appropriate to their needs. Increased services such as these would decrease the occupancy even further, by helping people to retain their housing and avoid the use of emergency shelters to deal with loss of housing (affordability, domestic violence, other external factors), or inability to remain housed (mental illness, addiction, other external factors).

Figure 22: Over the past eight quarters, the total number of households on the waiting list for social housing has remained close to 10,000. During this period, an average of 5.3 % of households has been placed in social housing. A higher turnover of social housing units would enable a greater proportion of the waiting list to be housed. The turnover of units is determined by a number of factors, including the availability of affordable housing in the market. Since 1999, the City has assisted the development of over 500 new units of permanent affordable housing under various funding programs including Action Ottawa.

Quarterly Performance Report to Council

Service Profile – Parks and Recreation

Figure 23: Number of participants in registered programs per 1000 population

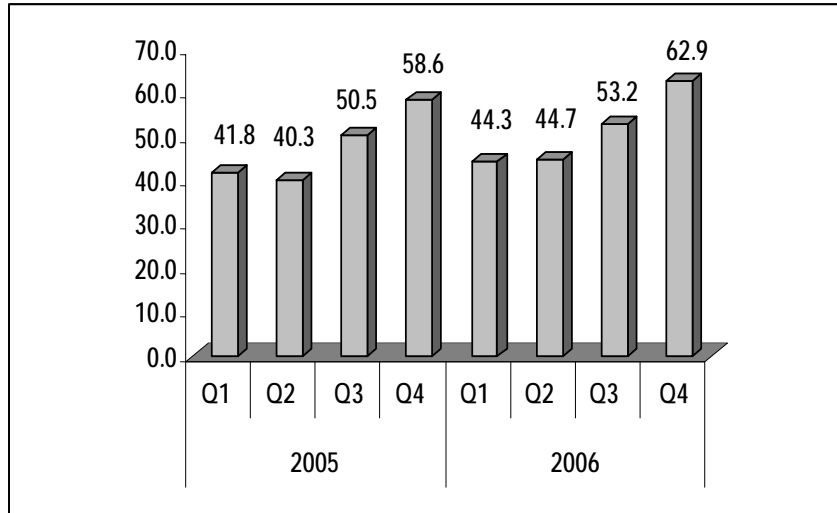
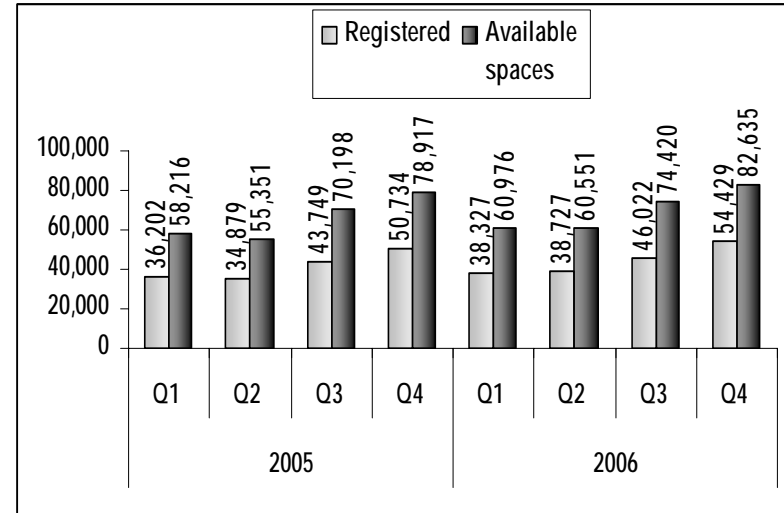


Figure 24: Number of participants and available spaces in registered programs



Analysis

Figure 23: When analyzing the results in this chart it is important to remember to compare the figures on a year over year basis and not quarter to quarter. Seasonality in Recreation programming makes quarter over quarter comparisons very difficult. We see an increase in every quarter on a year over year basis for participants per thousand, demonstrating our success in program delivery of new and innovative programs.

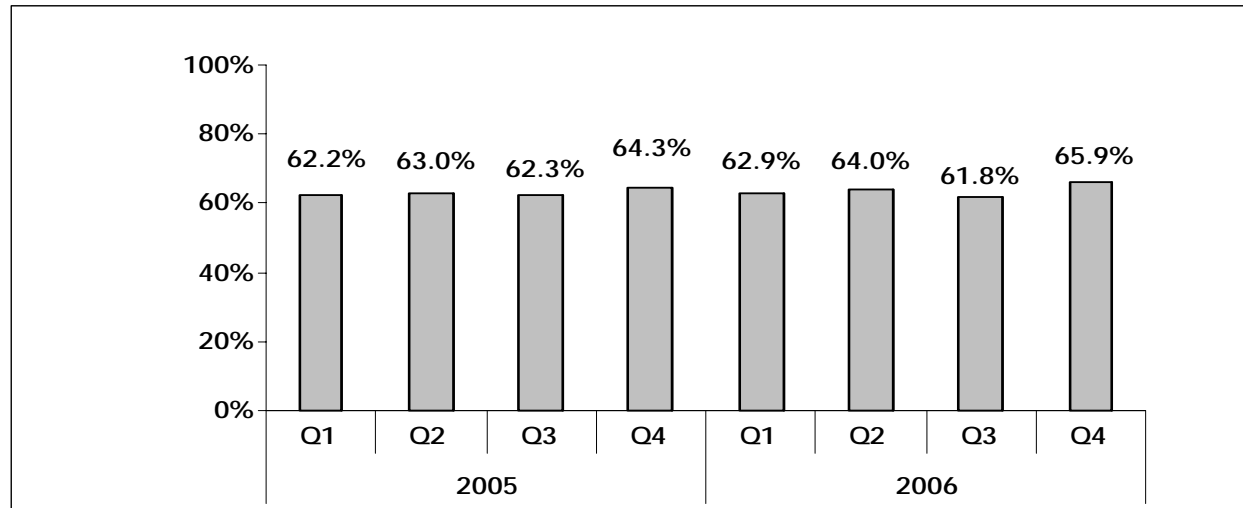
Figure 24: When analyzing the results in this chart it is important to remember to compare the figures on a year over year basis and not quarter to quarter. Seasonality in Recreation programming makes quarter over quarter comparisons very difficult. In this chart, we have again seen an increase in every quarter on a year over year basis for both results, demonstrating that as we offer new program spaces we see a corresponding increase in registration.

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

Quarterly Performance Report to Council

Service Profile – Parks and Recreation

Figure 25: Percentage Program Occupancy

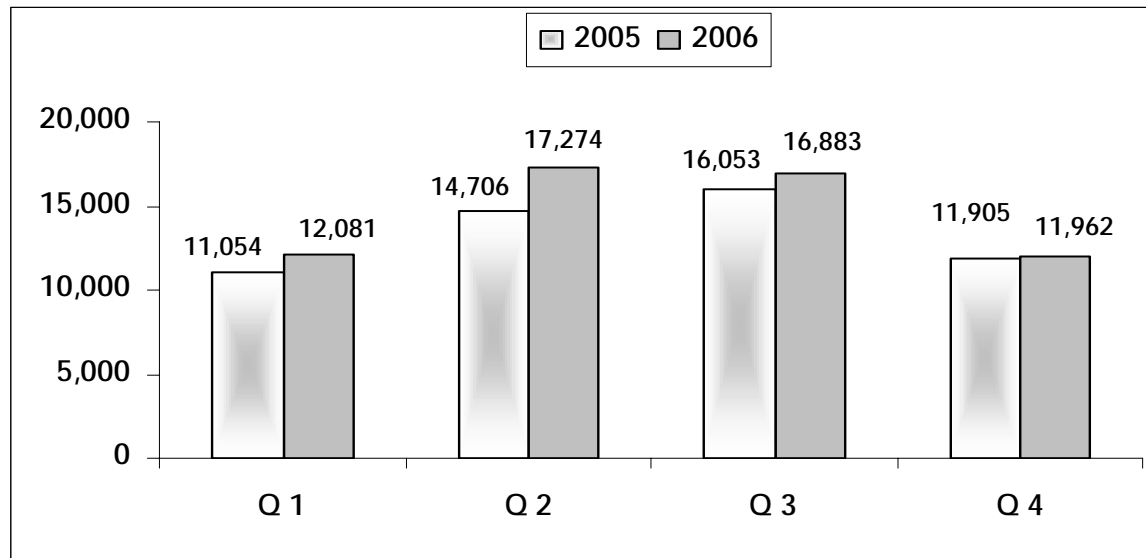


Analysis

Figure 25 shows the utilization rate for registered programs using data from our CLASS system, which is limited in its scope. Programs are set with maximum and minimum registration levels. Staffing levels are adjusted to reflect the actual level of registration in each program. Data includes programs with high maximums in order not to inadvertently limit registrations (e.g. Summer Camps) where staffing is proportional to actual registration.

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

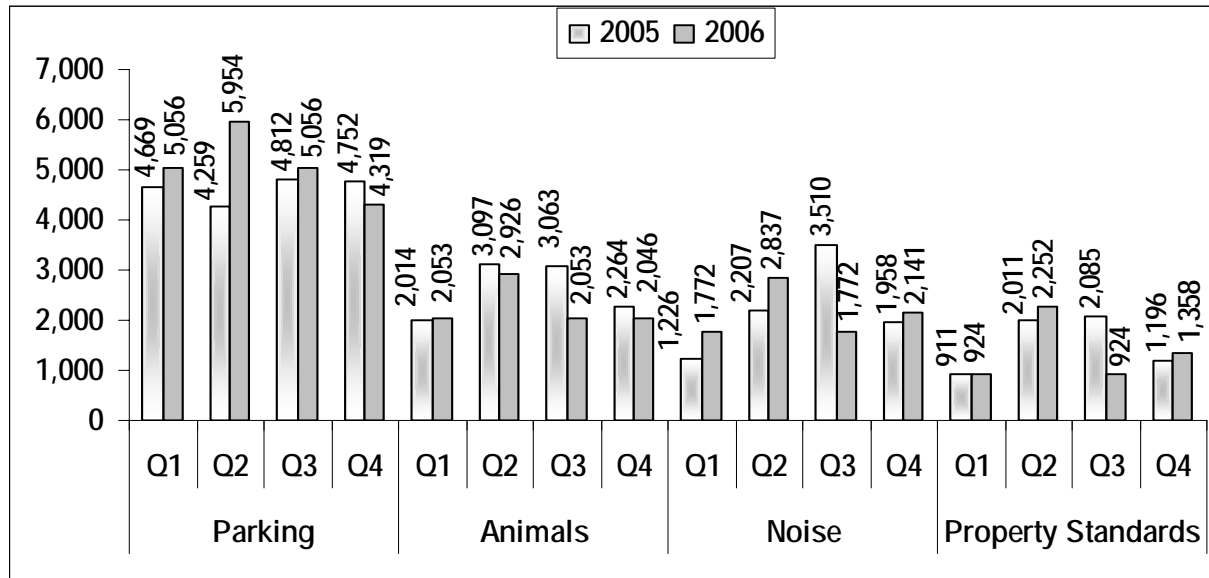
Figure 26: Quarterly total call volume



Analysis

Figure 26: By-law & Regulatory Services has not seen a significant increase in call volume over the same quarter last year and the 2006 statistics are showing an overall 7% increase in call volume over 2005.

Figure 27: Quarterly call volume for the top four call types



Analysis

Figure 27: No comment provided.

Quarterly Performance Report to Council

Service Profile – Public Health

Figure 28: Number of visits to the sexual health clinic

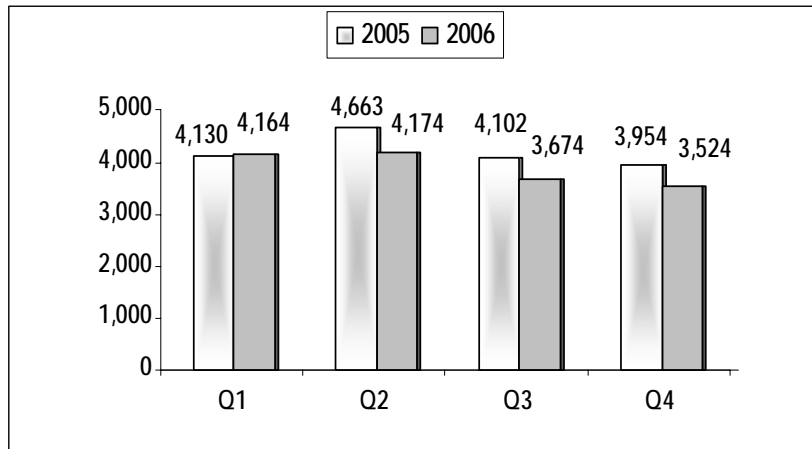
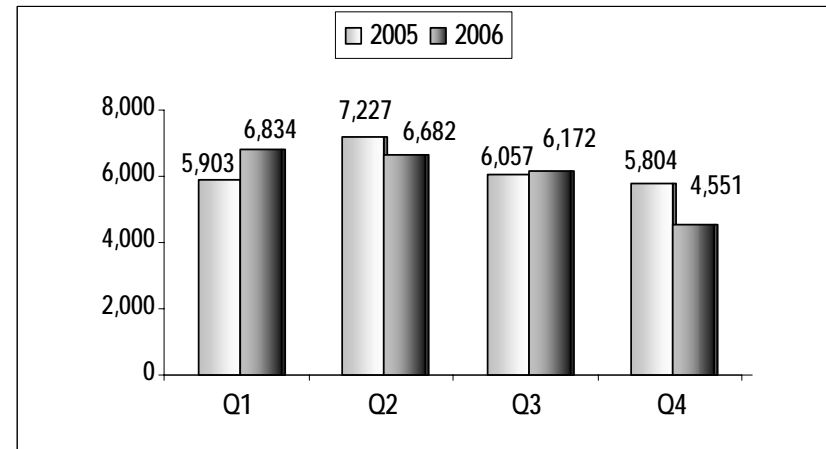


Figure 29: Number of visits to dental clinics



Analysis

Figure 28: Due to renovations at the Sexual Health Clinic, there was a marginal decrease in visits.

Figure 29: In Q4 2006, there was a decrease of 26.3% in dental visits compared to third quarter 2006. This result is attributed to the implementation of a new process for denture assessment, decreasing the number of clinic visits and increasing private partner participation and a part-time dentist vacancy.

Quarterly Performance Report to Council

Service Profile – Public Health

Figure 30: Number of visits to young families

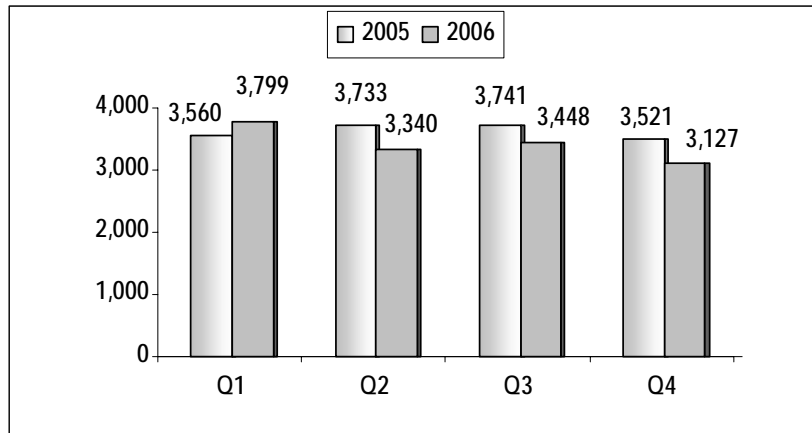
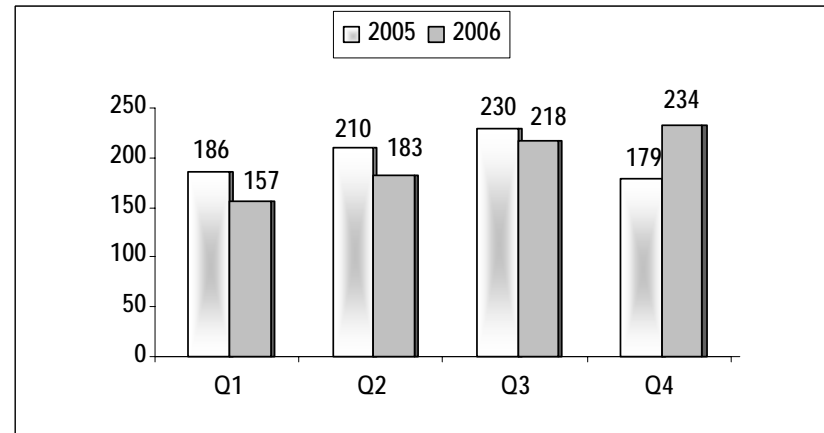


Figure 31: Number of health hazards responded to



Analysis

Figure 30: Home visits to young families (prenatal - 6) remained lower than 2005 in Q4 and also lower than the Q3 2006 results due to increased complexity of cases and increased referrals from hospitals and community agencies. As well, staffing resources have been strained due to a decrease in 100% provincially funded positions. This is reflective of information available at time of reporting, a more accurate number for the fourth quarter will be available at the end of January.

Figure 31: This is a demand service based on the number of complaints received.

Quarterly Performance Report to Council

Service Profile - Public Health

Figure 32: Number of calls to the Public Health Information Line

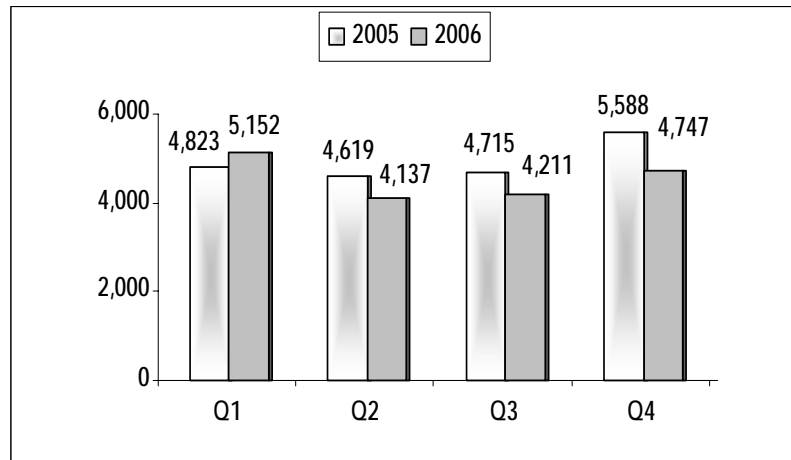
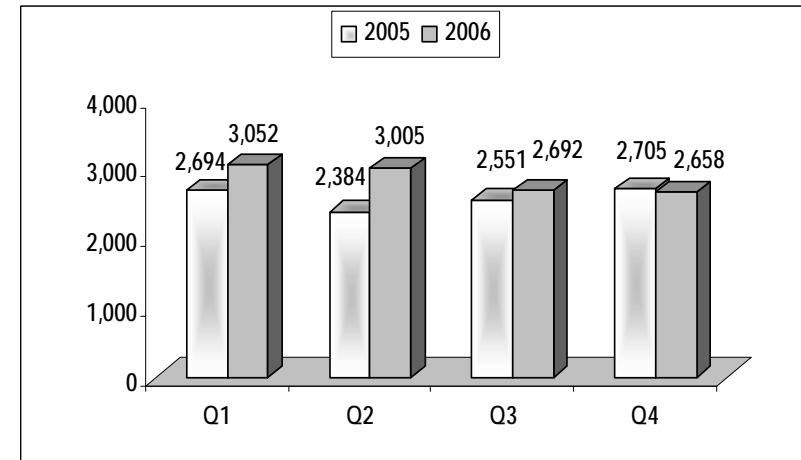


Figure 33: Number of food premise inspections completed



Analysis

Figure 32: Reduction in calls are due to an increase in calls to the 311 operator.

The top 5 calls to Public Health Info Line are: Influenza, Infant Health, Access to services in community, Prenatal Health, Breastfeeding.

Figure 33: The total number of food inspections is up by over 1,000 from 2005, owing to additional Council-approved PHI positions. Number of food inspections have decreased marginally from Q3 to Q4, owing to increased Public Health hazards responded to in Q4. Public Health Inspectors conduct both these services (and an increase in health hazards responded to results in a decrease to food premises inspected).

Quarterly Performance Report to Council

Service Profile – Ottawa Public Library

Figure 34: Number of circulations per capita

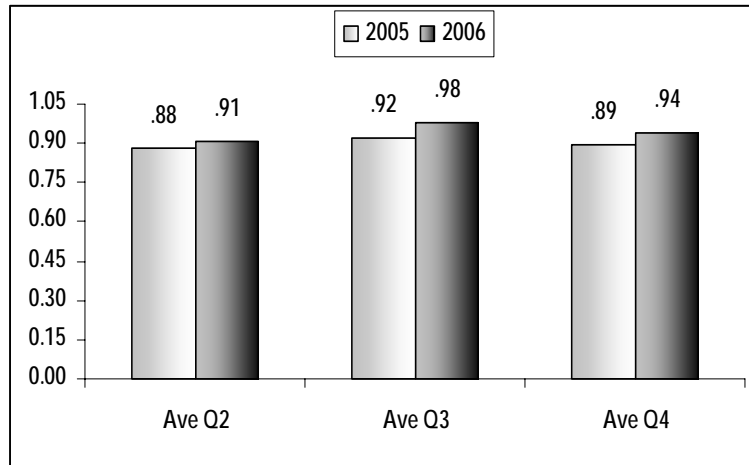
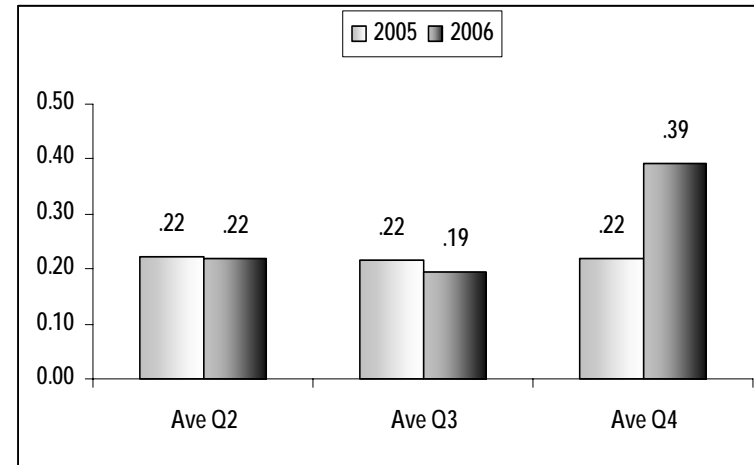


Figure 35: Number of electronic visits per capita

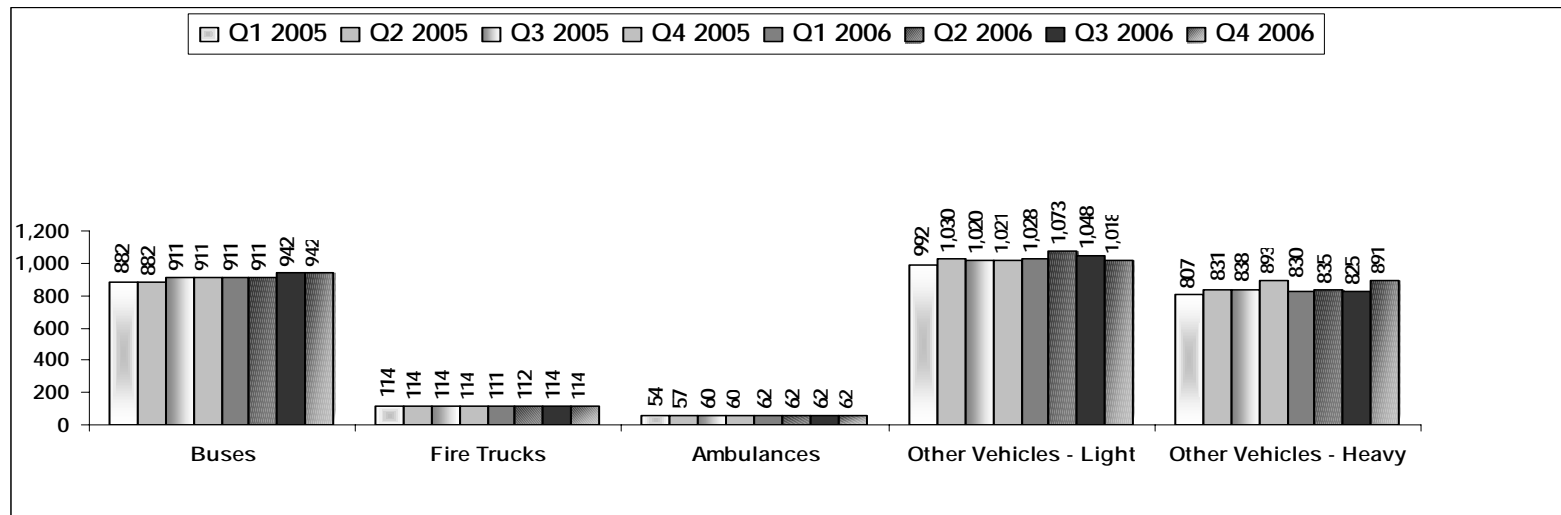


Analysis

Figure 34: Circulation per capita in relation to the comparable period in 2005 continues to increase.

Figure 35: Monthly electronic visits refer to the number of unique Internet sessions on the OPL website. The redesigned OPL website was launched in May 2006. The statistical package used to track electronic visits did not accurately track visits to the library catalogue. As a result, monthly web visits were under-reported for May, June, July, August and September. The new statistical package implemented in October shows a significant increase in the number of electronic visits to OPL.

Figure 36: Number of vehicles

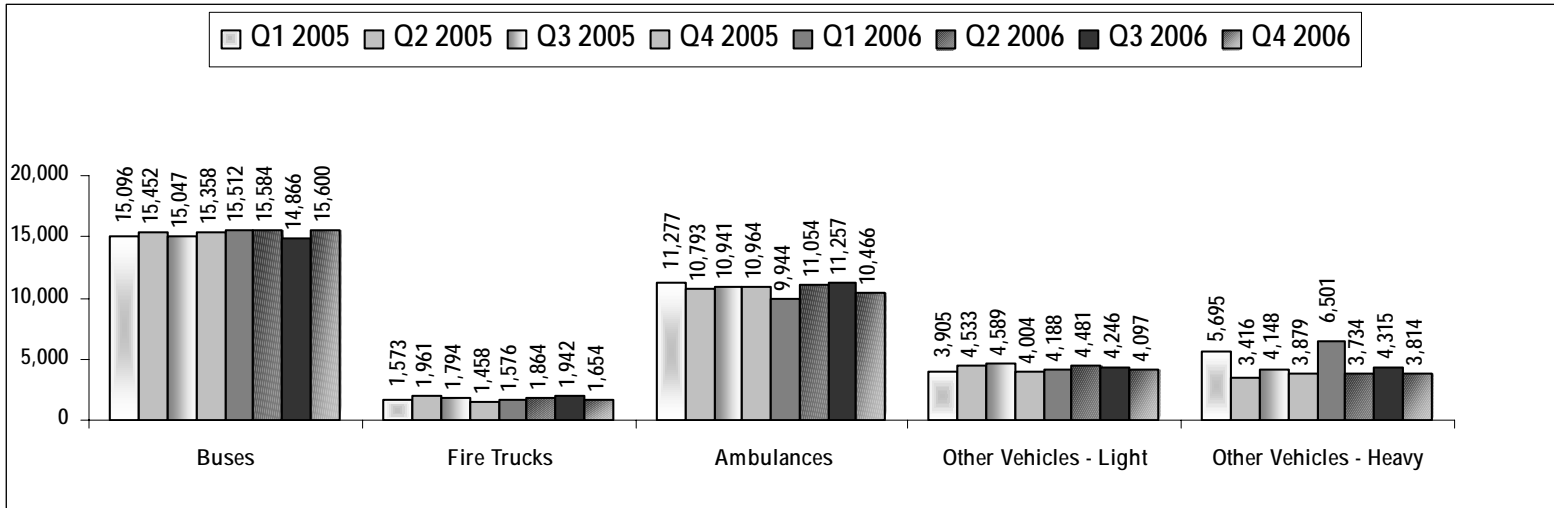


Analysis

Figure 36:

The number of buses increased in Q3 of each year due to the arrival of new growth buses added in response to increased transit service. Growth buses are put into service in September of each year. The number of ambulances increased from 2005 to 2006 in accordance with Council approved growth. The "Other Vehicles" (light and heavy) represent the remainder of the fleet. These figures exclude Police vehicles, trailers, components/attachments as well as other equipment that do not have odometer readings and/or do not consume fuel. It should be noted that "Other Vehicles" include seasonal leases of vehicles, which can cause fluctuations in the number of vehicles in each quarter. Other Vehicles - Heavy increases in Q4 (winter months) is due to the leasing of snow removal equipment such as plows, graders etc. In the summer months (Q2 / Q3), the number of Other Vehicles - Light increases due to the leasing of pickup trucks for summer jobs such as grass cutting, pool maintenance etc. Light vehicles are defined as under 4,500 kgs and heavy vehicles are defined as greater than 4,500 kgs.

Figure 37: Average number of kilometres travelled per vehicle

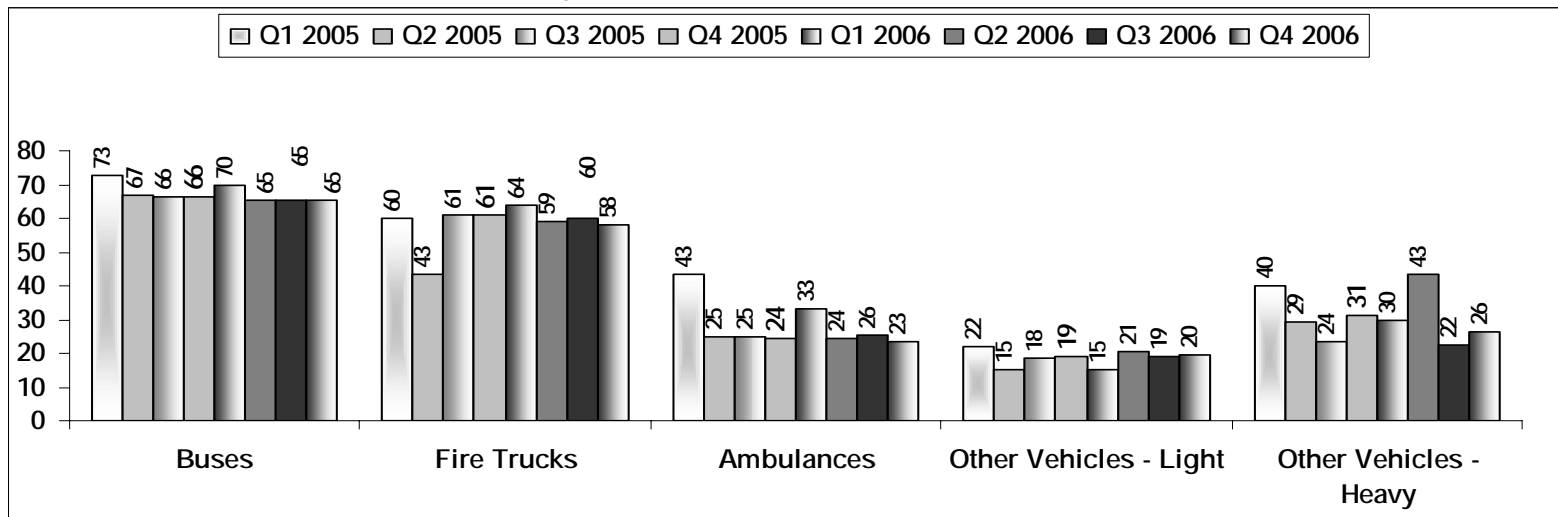


Analysis

Figure 37:

These represent the total kilometres travelled divided by the total number of vehicles for each category. Kilometres travelled per bus have remained fairly consistent over the periods. The figures show a decrease in Q3 of each year because the growth buses arrive near the end of Q3 (September). Therefore, they count as units for Q3 even though these new growth buses do not travel many kilometres during Q3. The results for the other light and heavy vehicles vary between the quarters due to use of leased vehicles such as snow ploughing equipment during the winter months (Q1). As such, results for Q1 2006 are comparable with the same period in 2005. The "Other Heavy Vehicles" include vehicles such as graders, sidewalk tractors, etc. that have meters that read on an hourly basis instead of measuring kilometres. For consistency purposes we have used the conversion factor recommended by OMBI, which is a rate of 50 kms for each hour.

Figure 38: Fuel Consumption (litres per 100 kms)

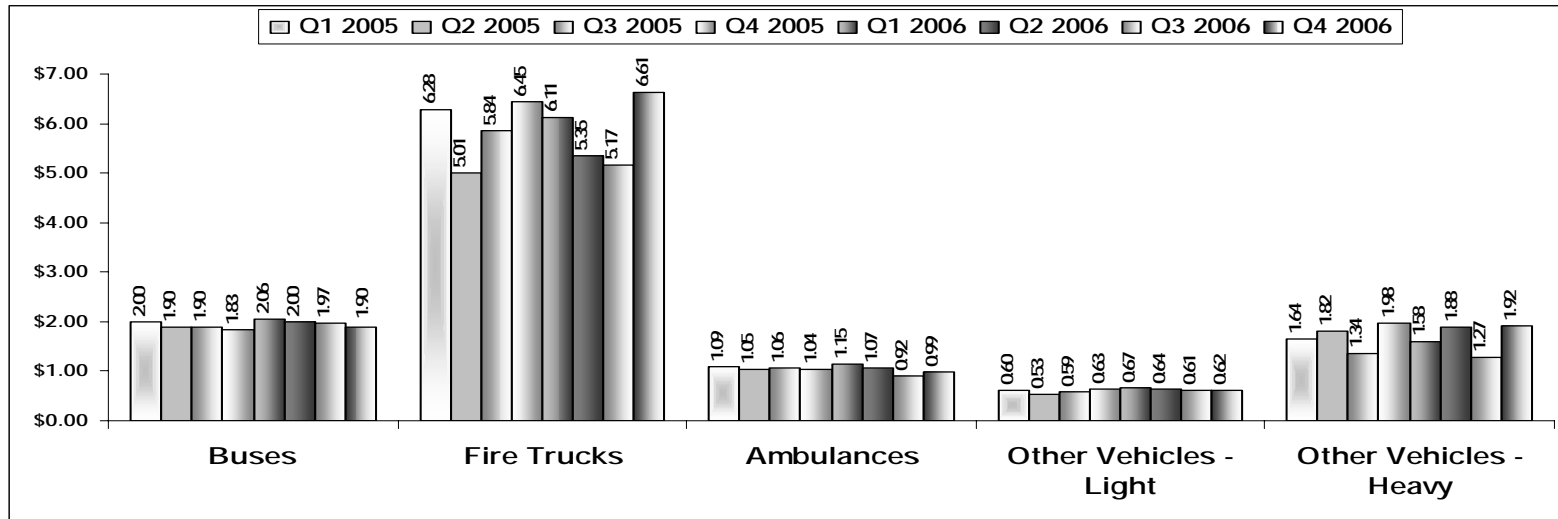


Analysis

Figure 38:

This measure represents the number of litres consumed per 100 kilometres driven. For buses, the colder temperatures in Q1 lead to a decrease in fuel efficiency relative to the other quarters. The lower the bar, the better the fuel efficiency. Q2 to Q4 figures are very consistent for the buses and show a slight increase in fuel efficiency in 2006 versus 2005. For the non-bus categories, the results show significant variations, which are caused by several factors. Fuel efficiency is reduced in the Winter period (Q1) because of the cold temperatures. Some variation is also due to a lag in recording the data when fuel is acquired at retail outlets, such as in the case of ambulances. Fuelling at City-owned automated sites, where practical, is the best way to ensure that the vehicles litres and odometer readings are recorded simultaneously in the Fleet database. Use of these sites contributes to lower fuel costs, improved maintenance scheduling (due to the accuracy of information), and reduced paperwork for drivers.

Figure 39: Operating Cost per km



Analysis

Figure 39:

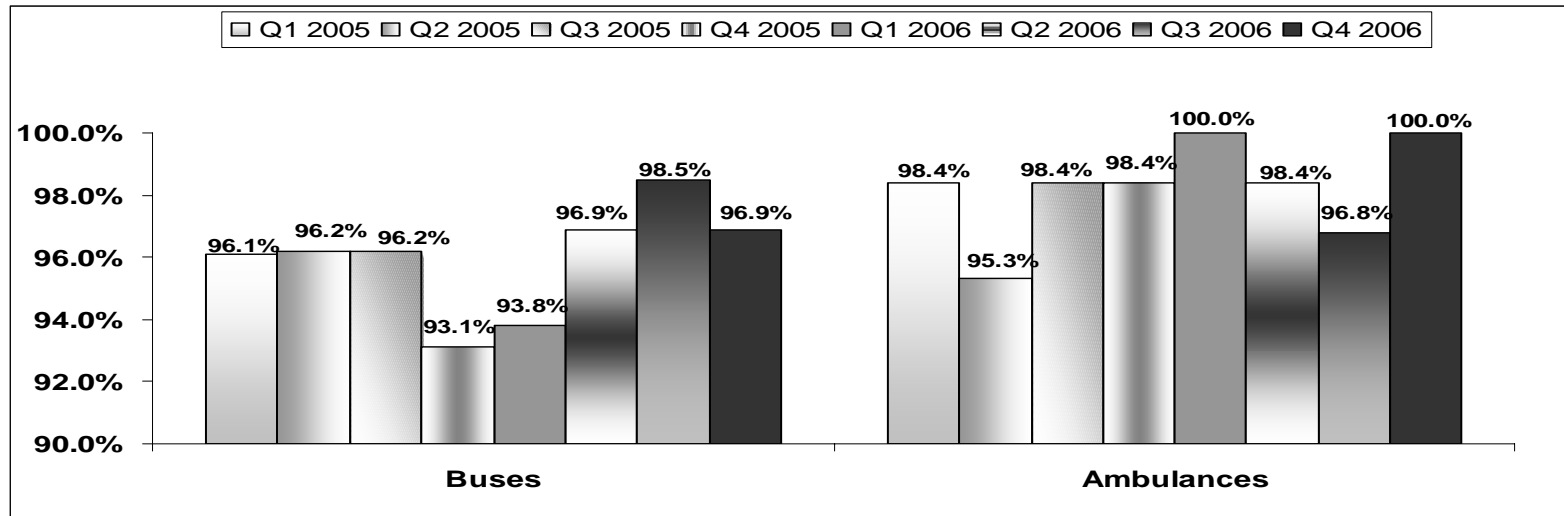
The Fleet Services Branch is a fully cost recoverable organization, which charges back all costs incurred by the Branch. The total operating cost of the vehicles includes variable costs such as repairs & maintenance and fuel. It also includes all fixed charges (depreciation, licensing, insurance) as well as all overhead charges incurred within the Fleet Services Branch. The total operating costs are extracted from the Fleet database and represent "actuals" for each quarter. These figures have not been adjusted for inflationary impacts such as rising parts costs, salary increments, etc.

Q4 2006 operating costs per km for buses are up by 3.8% over the comparable period in 2005 due to increased fuel costs. The locked in fuel price for Transit in Q4 2006 was at 95.8 cents per litre up from 78.8 cents per litre in Q4 2005. Compared to other vehicles, Fire trucks have a higher operating cost per km due to a number of factors. First, the vehicles are expensive therefore they have a high depreciation charge (to fund the replacement of the vehicle in the future). Also, these trucks sometimes operate for many hours at the scene of a fire, thus the vehicle continues to use up fuel and engine hours even if it does not travel. As seen in figure 9, fire trucks do not have a high mileage because they are only used to respond to emergencies within their specific assigned area of deployment.

Quarterly Performance Report to Council

Service Profile – Fleet Services

Figure 40: Maintenance Service Met – Transit and Ambulance



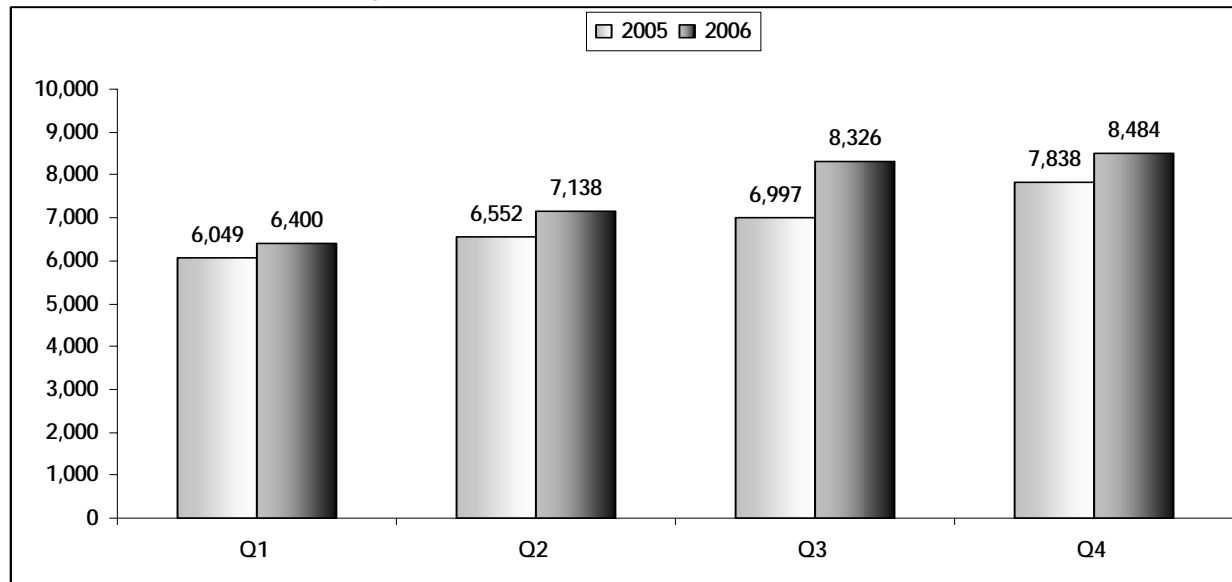
Analysis

Figure 40:

These charts represent the number of weekdays as a percentage of total weekdays in each quarter in which Fleet Maintenance delivered buses and ambulances as agreed with the respective client groups. Transit Services establishes requirements for the total number of buses that must be available in order to meet the morning and afternoon rush hours (weekdays). Fleet Services performs the necessary maintenance and repairs, and fuelling so that this number of buses is available. OPS establishes requirements for the total number of ambulances needed each weekday morning to meet required response times and deliver service efficiently. Fleet Services performs the necessary maintenance and repairs to meet this requirement.

Overall, the 2006 figures were an improvement over the 2005 results. For buses, the dip in Q4 2005 and Q2 2006 was due to staff availability and harsh weather conditions. Favourable weather conditions contributed to better performance in Q4 2006. For both buses and ambulances, improved 2006 results are influenced by better planning (scheduling of units to get work done to minimize the clients operational downtime), improved maintenance practices and favourable weather conditions.

Figure 41: Mean distance between failure (km) - buses



Analysis

Figure 41:

This chart shows the average number of kilometres travelled between bus breakdowns. When a bus breaks down, it has to be replaced by another functioning bus. For this measure, the higher the number of kilometres, the better the performance. This graph shows that the performance in each quarter of 2006 was better than the corresponding quarter in 2005. Fewer vehicle breakdowns is most often the result of an effective Preventative Maintenance program. Other factors such as staff training and a focus on resolving costly repetitive problems are two other contributors.

Quarterly Performance Report to Council

Service Profile – Point of Service Delivery

Figure 42: 3-1-1 Contact Centre Total Calls Answered

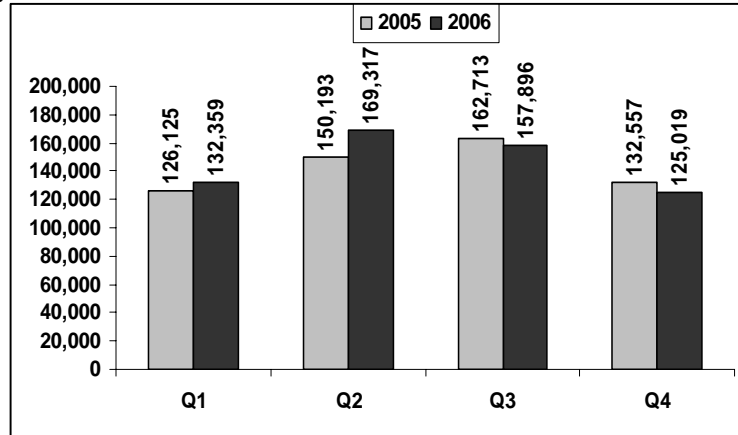
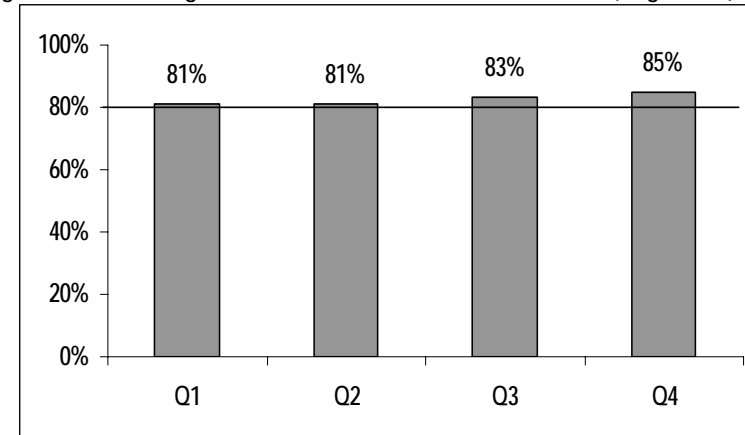


Figure 43: Percentage of calls answered within 120 seconds (target 80%)



Analysis

Calls answered in Q4 2006 are down 6% from Q4 2005, the most relevant comparison period. Primary reasons for decline in calls relate to weather and the introduction of voice recognition software, Speak@ease. The 3-1-1 Contact Centre achieved its target service level for Q4 2006 (Fig.43).

Analysis continued on page 38.

Quarterly Performance Report to Council

Service Profile – Point of Service Delivery

Figure 44: 3-1-1 top 5 Q4 service requests

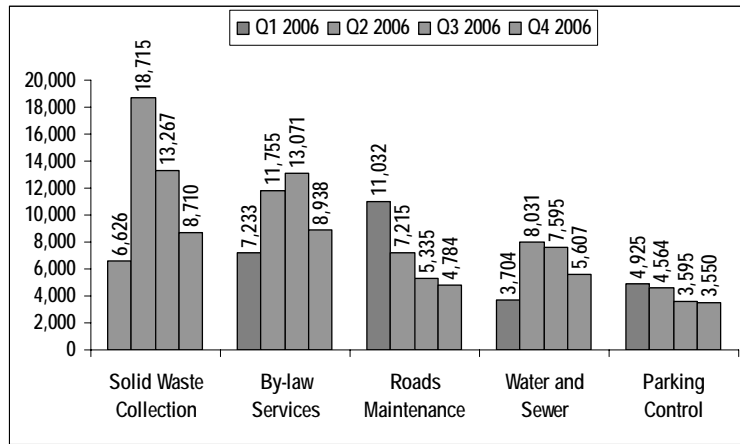
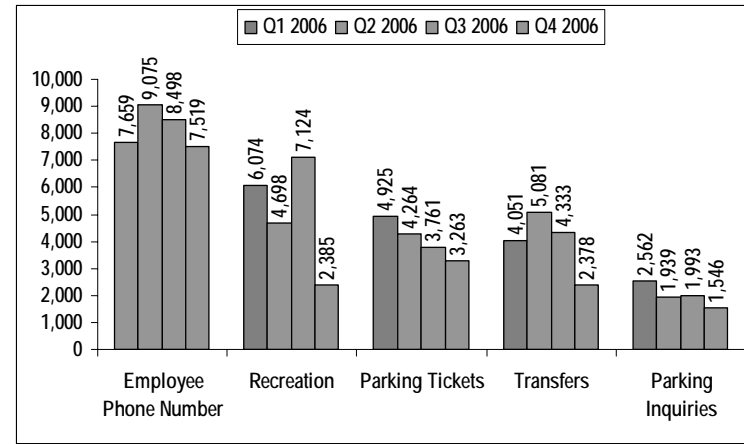


Figure 45: 3-1-1 top 5 Q4 information requests



Analysis

Weather led to a decrease in calls regarding road maintenance, from 6,659 in Q4 2005 to 5,307 in Q4 2006. Similarly, parking related service and information requests decreased from 13,264 to 9,705 in Q4 2006. Speak@ease, while only released for public use in January 2007, was in full internal use as of October 2006. This led to a decrease in "receptionist" type calls from 17,212 in Q4 2005 to 9,897 in Q4, 2006. These decreases were offset by other types of calls, and were a contributing factor to increased service level attained in figure 43. Volumes used in this analysis include calls not profiled in the top 5 service and information request tables.

Quarterly Performance Report to Council

Service Profile – Point of Service Delivery

Figure 46: Total Client Service Centre transaction volumes

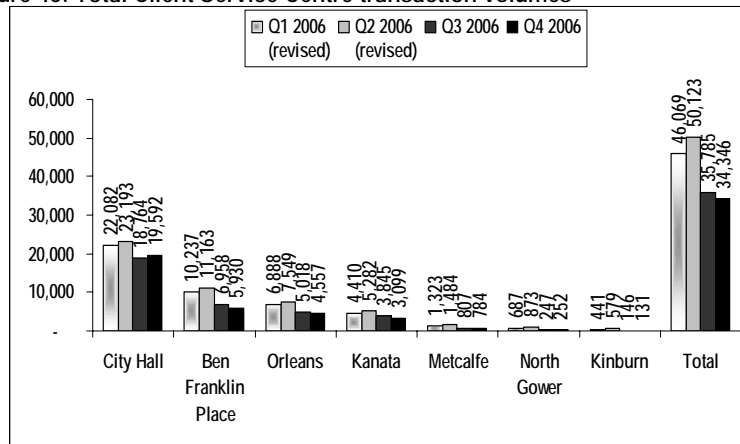
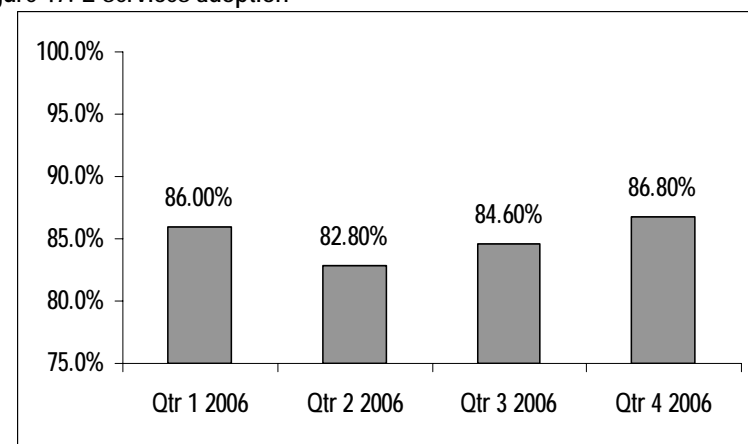


Figure 47: E-services adoption



Analysis

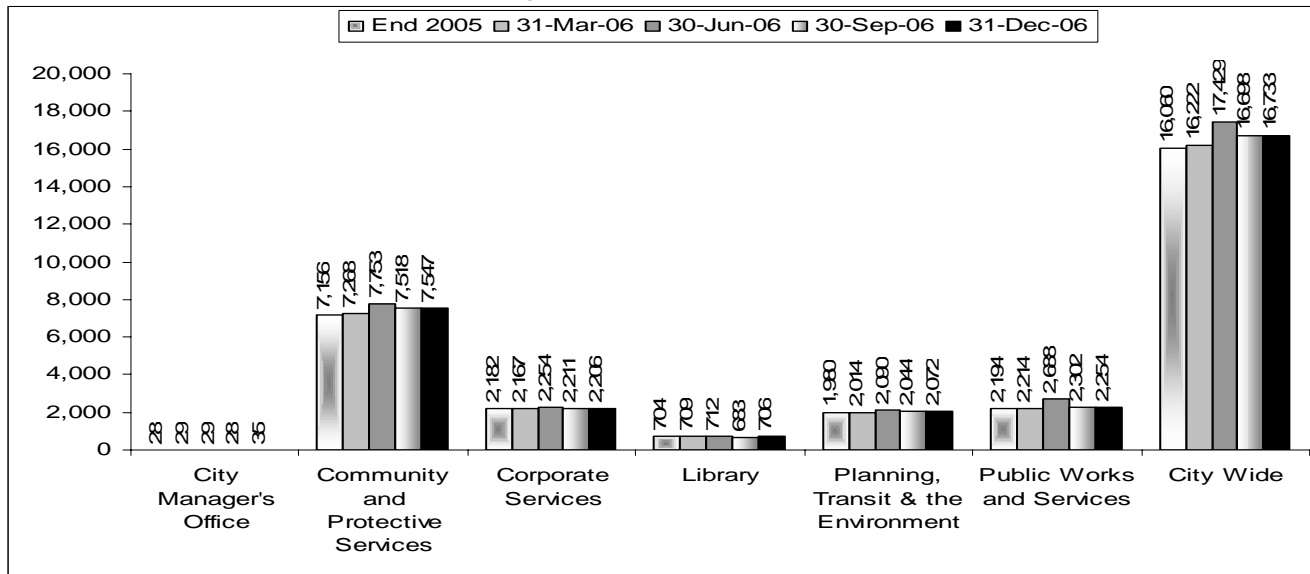
Client Service Centre transaction volumes for Q4 were down approximately 4% from Q3 volumes (fig.46). Most of the transaction volumes followed known seasonal trends. As anticipated, Marriage Licences were down approximately 1000 from the peak summer months in Q3, Parking Permits transactions down nearly 800 from Q3 and Recreation Program Registrations were down 600 from the peak in Q3 when the Fall/Winter recreation guide came out. The most significant difference between Q4 2006 and 2005 was Birth Registrations. New passport requirements for travel to the United States combined with fall processing volumes resulted in approximately 2000 more Birth Registrations being processed in Q4 2006 than the same quarter last year. As indicated in the Q3 Performance Report, Q3 and Q4 transaction totals are significantly lower than Q1 and Q2 totals since property tax payments are due in March (Q1) and June (Q2). As a result property tax payment transactions are approximately 10,000 less per quarter in Q3 and Q4 than in Q1 and Q2.

The E-service adoption rate was approximately 87% in Q4 (fig. 47). Total visits to ottawa.ca once again exceeded 1.2 million and reached a single month high of over 490,000 visits in November. The web channel experienced a similar holiday season slow down to the more conventional service channels as the total number of visits to ottawa.ca dropped to just over 320,000 in December, the lowest monthly total of 2006. In preparation for the municipal election a polling station search tool was added to ottawa.ca. This tool enabled constituents to self-serve and verify their voting location on ottawa.ca. The polling station tool was viewed approximately 68,000 times in November, its one day peak on election day was just over 35,000 page views. Client Service and Public Information continue to work with Information Technology Services and business units to improve the content and services available to residents and staff on ottawa.ca.

*Note: The CSC Transaction Volumes for Q1, Q2 and Q3 have been revised since the last report as the result of a change in the way bus ticket sales are reflected.

**Note: The E-service adoption rates for Q1, Q2 and Q3 have been revised to correct an error in the web metrics software and to more accurately reflect Client Service Centre transaction volumes.

Figure 48: Corporate headcount



Analysis

Overall headcount increased by 4.2% from 31 December 2005 to 31 December 2006. Transit Services Branch was moved into Planning, Transit & the Environment from Public Works & Services effective 01 December 2006. Headcount was restated to reflect this change.

Community and Protective Services show an overall increase in headcount due to the Parks & Recreation branch seasonal recruitment of part-time staff.

Analysis

Our ability to download data has been restored, however as previously indicated Ottawa Paramedic Service is unable to provide the requested information due to on-going and unresolved concerns with the Ministry of Health and Long Term Care (MOHLTC) ADDAS data integrity. There has been no progress during 2006. We continue to collaborate with other paramedic services across the province (through the OMBI EMS Expert Panel) to test and validate data and lobby the MOHLTC for direct access to ARIS (raw) data.

Analysis

The Surface Operations Branch is in the process of developing measures with the expectation of being able to report in the Q2 2007 Quarterly Performance Report.

Analysis

Commencing in 2007, the Building Code Services Branch will be required, in accordance with the Building Code Act, to produce an annual report, disclosing total revenues generated by building permits, total costs of enforcing the Act and Code, and the status of the reserve funds. In addition, the Annual Report will report on the Branch's performance against the statutory timeframes for service delivery. This Annual Report will coincide with the Q1 Quarterly Performance Report.

Quarterly Performance Report to Council

Definitions and Explanatory Notes

Measure	Definition or Explanatory Note
Figure 3: On time service performance at time points	The percentage of service “never leaving a time point early or more than 3 minutes late.”
Figure 4: Percentage of planned service trips operated:	Of all the planned scheduled service trips in a day, the percentage that are operated.
Figure 13: 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 City’s Employment and Financial Assistance Branch. In general, the program is set up with the following cost structure:</p> <p>50% Province/50% City for administration costs</p> <p>80% Province/20% City for financial assistance costs (benefits paid to clients)</p> <p>Although the Ontario Disability Support Program (ODSP) is delivered by the province (Ministry of Community and Social Services (MCSS)) EFA does deliver two service components to ODSP clients on behalf of MCSS; they are employment supports to ODSP spouses and adult dependants and the issuance of Essential Health and Social Supports to any eligible member of the family.</p> <p>Note 2: For both OW and ODSP, 1 case includes all members of the immediate family; beneficiaries include spouses and children.</p>
Figure 25: Percentage program occupancy	Number of participants in registered programs over the number of available spaces in registered programs x 100.
Figure 31: Number of health hazards responded to	Health hazards include natural hazards (such as West Nile virus); biological, chemical, radiological and nuclear (CBRN) hazards; and manmade hazards.
Figure 34: Number of circulations per capita	The total monthly circulations by official population.
Figure 35: Number of electronic visits per capita	The total unique monthly sessions established on the Ottawa Public Library (OPL) website divided by the official population.

Quarterly Performance Report to Council		Definitions and Explanatory Notes
Measure		Definition or Explanatory Note
Figure 44: 3-1-1 top 5 Q4 service requests	By-law Services	i.e.: Dogs at large, exterior debris, noise complaints
	Parking Control	i.e.: Unauthorized parking on private property, no parking, 3 hr parking
	Roads Maintenance	i.e.: Potholes, debris, snow plowing
	Solid Waste Collection	i.e.: Garbage/recycling not collected; mess left behind
	Water and Sewer	i.e.: Service locates, sewer backups, broken water mains
Figure 45: 3-1-1 top 5 Q4 information requests	Employee Phone Number	i.e.: Requests for employee phone numbers
	Garbage	i.e.: Garbage day, acceptable items, hazardous waste depots
	Parking Inquiries	i.e.: Parking regulations info
	Parking Tickets	i.e.: Payment locations, methods, review/trial process
	Recreation	i.e.: Registration, park/pool locations, bookings, swim/skate schedules
	Transfers	i.e.: Request to be transferred to individuals, departments, city facilities
Figure 47: 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).