



Quarterly Performance Report to Council
Q2 - April – June 2007

City of Ottawa
Business Transformation Services

Intentionally left blank

Introduction

The Quarterly Performance Measurement 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

Highlights from the data reported for the second quarter of 2007 include:

- **Transit Services:** OC Transpo carried 23.1 million passengers in Q2 2007, up 900,000 or 3.9% over Q2 2006.

On-time performance improved relative to the same period last year. In Q2 2007, 81.5% of buses were on time, up from 78.5% in Q2 2006. 18.5% of buses were not on time, of which 9.6% were late and 8.9% were early.

In Q2 2007, 99.6% of scheduled service trips were operated, down from 99.7% in the same period in 2006.

- **Solid Waste:** The quantity of tonnes landfilled in the second quarter of 2007 increased marginally by 0.1% over the same period in 2006. The amount of garbage landfilled in Q2 2007 includes apartment commercial garbage, which was not tracked in April and May of 2006. When comparing the same multi-residential bin pick-up service (excluding apartment commercial garbage), there continues to be a slight reduction (1.2%) in residential waste landfilled in 2007 over the first and second quarters of 2006.

There has been an increase in blue and black box materials collected. This increase may be due in part to the RETHINK GARBAGE education and community outreach campaign, and greater public awareness of waste disposal issues. Still, 2007 Q2 diversion rates dropped when compared with the same period in 2006 due to decreases in leaf and yard waste, and a reduction in the amount of glass collected resulting from implementation of the LCBO Bag It Back program. It should be noted that the LCBO glass tonnage that is no longer collected in the bluebox will continue to count towards the City's diversion rate for WDO (Waste Diversion Ontario) funding purposes. The WDO will report this tonnage in early 2008, and this will reflect Ottawa's true diversion rate.

- **Planning:** Relative to Q2 in previous years, fewer development applications were processed in Q2 2007. Staff vacancies contributed to the lag in processing applications. Although still below the 80% target, the percentage of Zoning By-law Amendment applications that reached a decision within *Planning Act* timelines has improved in Q2 2007 over Q2 in previous years. 89% of Condominium/Subdivision applications and 67% of Site Plan applications reached a decision within *Planning Act* timeframes.
- **Building Code Services:** In Q2 2007, the total number of applications for building permits was up 6.5% over Q2 2006. In Q2 2007, the 5 wards with the most activity, accounting for 34% of permits issued, were Cumberland (166), Kitchissippi (110), Gloucester-South (108), Barrhaven (103) and Somerset (97). In Q2 2006, the most activity was experienced in Gloucester-South (204), Cumberland (187), Kanata North (96), Orleans (86) and Barrhaven (84). Building Code Services Branch performance against legislated timeframes for initial review of an application improved over Q2 2006. The Branch completed the initial review of an application within legislated timeframes 88% of the time, relative to 80% in Q2 2006. For small homeowner projects and tenant fit-ups within existing buildings, which have enhanced (Council approved) timeframes, the Council-approved timeframes were met 87% and 89% respectively.
- **Employment and Financial Assistance:** In Q1 2007, seasonal fluctuations such as post-Christmas layoffs, and a slower job market contributed to an increase in the number of cases screened (14%) and in the number of cases granted (15%) for Ontario Works and Essential Health & Social Support programs. Note: EFA reports with a one quarter lag.
- **Parks and Recreation:** The number of participants in registered programs per 1000 population increased by 13% in Q2 2007, relative to the same period in 2006, due to the delivery of new and innovative programs.

Highlights (continued)

- Fleet Services: Cost per km for buses in Q2 of 2007 was up 3.3% relative to Q2 of 2006. This increase is directly related to regular annual inflation on parts, salary costs and fuel.

The percentage of time that Fleet Services met the service standard for delivery of buses as agreed with Transit Services remained at around 83% for the second quarter. This was due to continued workload pressure created by changes to Preventative Maintenance programs and the MTO inspection process, which continued to impact Fleet Services operations throughout May. Unusually high commitments to charters and special events such as the Stanley Cup Playoffs compounded the challenges, and it was not until June that service statistics returned to the 95% range.
- Point of Service Delivery: The 3-1-1 Contact Centre achieved its target service level of 80% for Q2 2007, with 83% of calls answered within 120 seconds. Visits to Ottawa.ca reached a new quarterly high of 1,373,491.
- General: Corporate headcount increased following the normal seasonal hiring of students during the summer months.

Conclusion

The Quarterly Performance Report to Council continues to be a work in progress. The contents of this fifth 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. The Business Transformation Services Department works 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 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 Stephen Finnamore, Executive Director, Business Transformation Services at Steve.Finnamore@ottawa.ca or ext. 28859.

Stephen Finnamore
Executive Director, Business Transformation Services
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
- Planning
- Building Code Services
- Police Services
- Employment and Financial Assistance
- Fire Services
- Housing
- Parks and Recreation
- By-Law Services
- Public Health
- Ottawa Public Library
- Fleet Services
- Point of Service Delivery
- General

In addition:

- Surface Operations is in the process of identifying measures and expects to be in a position to report in the third 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 third quarter of 2007. (Community and Protective Services Committee)

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

Transit Committee
Transit
<p>Figure 1: Total Quarterly Conventional Transit Ridership</p> <p>Figure 2: On-time service performance at time points</p> <p>Figure 3: Percentage of planned service trips operated (quarter average)</p>

Planning and Environment Committee

Solid Waste

Figure 4: Total tonnes of residential waste recycled and total tonnes sent to the landfill per quarter

Figure 5: Percentage of waste diverted Blue and Black Box only - Multi-residential and Curbside

Figure 6: Percentage of waste diverted (all waste streams) - Curbside

Planning

Figure 7: Number of development applications processed per quarter

Figure 8: On time review – Percentage of Zoning By-law Amendment applications that reach City Council decision on target

Figure 9: On time review – Percentage of applications with authority delegated to staff that reach a decision on target

Building Code Services

Figure 10: Building permit applications submitted

Figure 11: Total building permits issued by ward

Figure 12: Percentage of applications determined within legislated timeframes

Figure 13: Percentage of applications determined within enhanced (Council-approved) timeframes

Police Services Board

Police Services

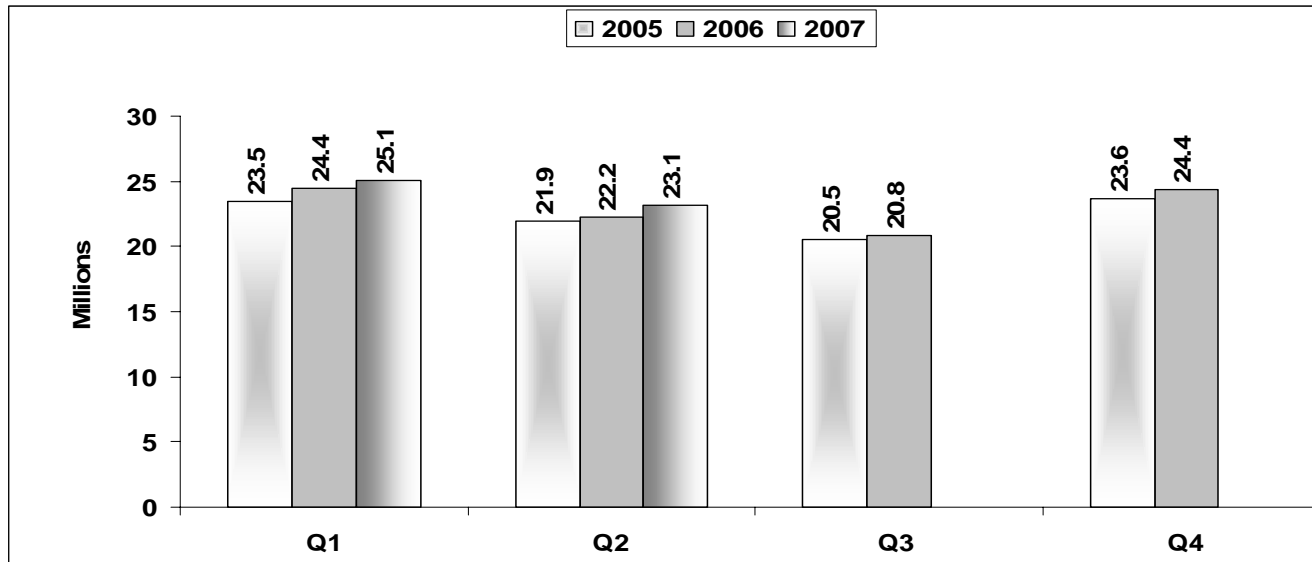
Figure 14: Number of calls for service – all priorities

Figure 15: Number of Criminal Code Offences handled per police officer

Figure 16: Priority 1 Response performance

Quarterly Performance Report to Council	Service Profiles
Community and Protective Services Committee	Community and Protective Services Committee (cont'd)
Employment and Financial Assistance	Public Health
<p>Figure 17: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program</p> <p>Figure 18: Number of intake/inquiries calls, cases screened, and cases granted (Ontario Works and Essential Health & Social Support)</p> <p>Figure 19: Average number of persons participating (includes workshops and attendance at Employment Resource Areas)</p> <p>Figure 20: Number of Ontario Works cases terminated</p> <p>Figure 21: Average number of days from Ontario Works application to verification</p>	<p>Figure 31: Number of visits to the sexual health clinic</p> <p>Figure 32: Number of visits to dental clinics</p> <p>Figure 33: Number of visits to young families</p> <p>Figure 34: Number of health hazards responded to</p> <p>Figure 35: Number of calls to the Public Health Information Line</p> <p>Figure 36: Number of food premise inspections complete</p>
Fire Services	Ottawa Public Library
<p>Figure 22: Number of incidents responded to by Fire Services</p> <p>Figure 23: Number of residential fire related injuries and fatalities</p>	<p>Figure 37: Number of circulations per capita</p> <p>Figure 38: Number of electronic visits per capita</p>
Housing	Corporate Services and Economic Development Committee
<p>Figure 24: Average nightly bed occupancy rate in emergency shelters</p> <p>Figure 25: Percentage of social housing waiting list placed annually</p>	Fleet Services
Parks and Recreation	<p>Figure 39: Operating cost per km (\$)</p> <p>Figure 40: Maintenance service met – Transit</p> <p>Figure 41: Mean distance between bus changes for mechanical reasons (kms)</p>
<p>Figure 26: Number of participants in registered programs per 1000 population</p> <p>Figure 27: Number of participants and available spaces in registered programs</p> <p>Figure 28: Percentage program occupancy</p>	Point of Service Delivery
By-Law Services	<p>Figure 42: 3-1-1 Contact Centre total calls answered</p> <p>Figure 43: Percentage of calls answered within 120 seconds (target 80%)</p> <p>Figure 44: 3-1-1 top 5 service requests</p> <p>Figure 45: 3-1-1 top 5 information requests</p> <p>Figure 46: Total Client Service Centre transaction volumes</p> <p>Figure 47: E-services adoption</p>
<p>Figure 29: Quarterly total call volume</p> <p>Figure 30: Quarterly call volume for the top four call types</p>	General
	<p>Figure 48: Corporate headcount</p>

Figure 1: Total Quarterly Conventional Transit Ridership



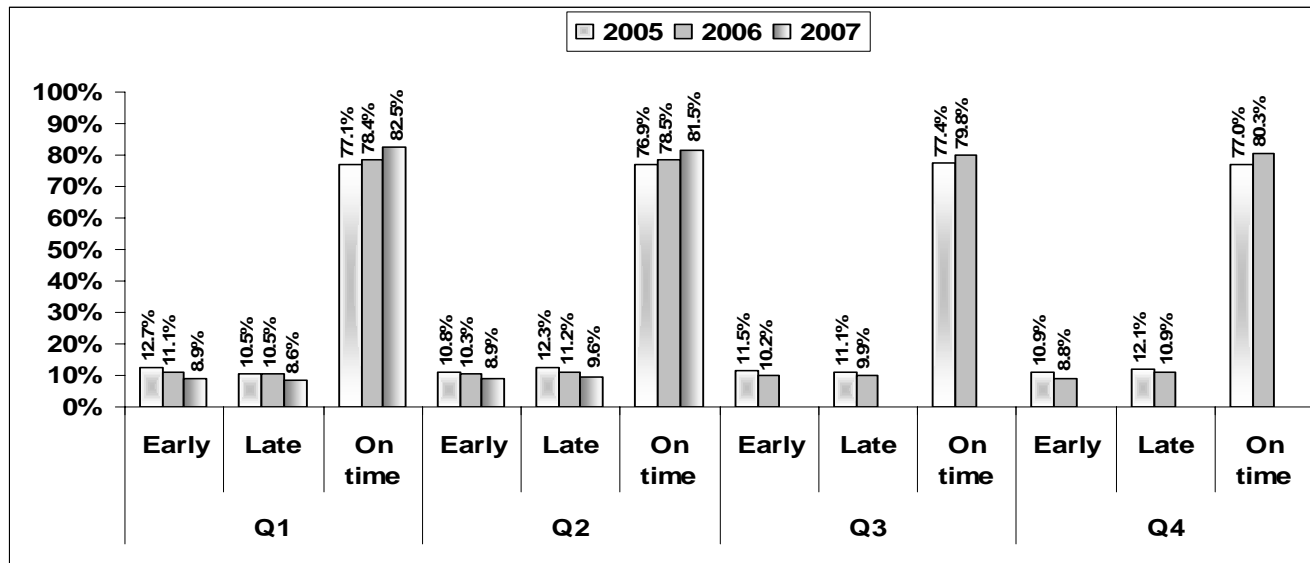
Analysis

Figure 1: 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 transit services.

OC Transpo carried 23.1 million passengers in the second quarter of 2007, up almost 900,000 or 3.9% over the same period in 2006. This increase in ridership can be attributed to several factors including the Federal transit tax credit program, providing additional service in response to demand, improvements made to the service network, more reliable service, and innovative fare options introduced over the past two years that have been well received by customers.

Transit ridership is seasonal and drops in April when the weather improves, reaching its lowest point during the summer when schools are closed and many customers are on vacation. Higher ridership levels return with the end of the summer vacation period and the resumption of school in September.

Figure 2: On-time service performance at time points

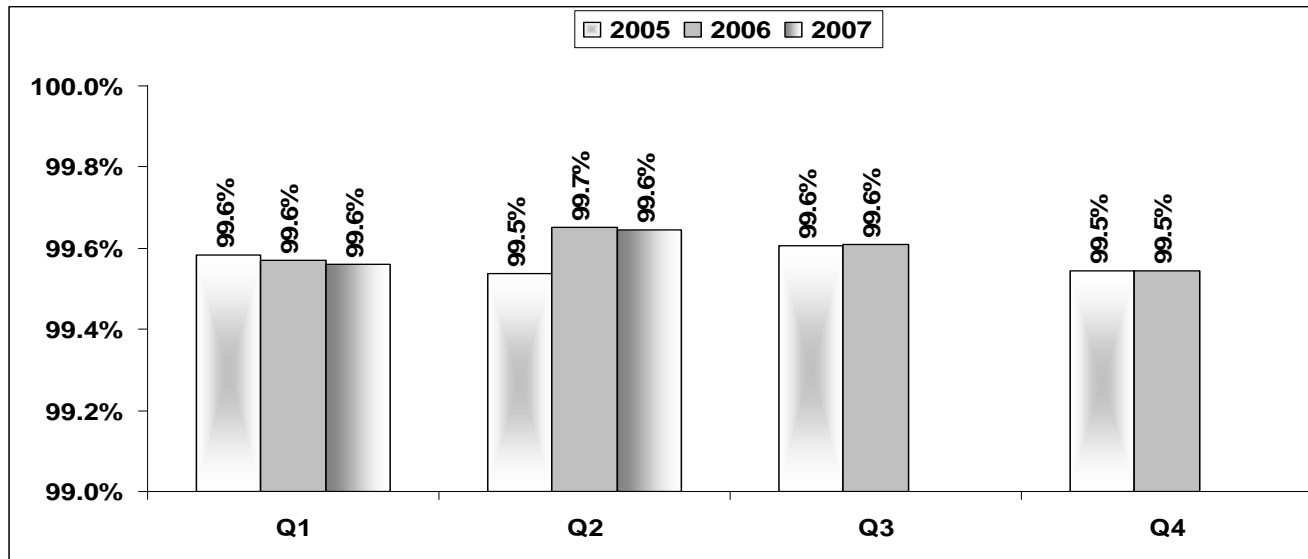


Analysis

Figure 2: 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 2nd quarter of 2007 improved over the same period in 2006. On time performance improved to 81.5% in 2007, up from 78.5% in 2006. This improvement resulted in fewer buses running early and late. This improvement can be attributed to the new Automated Vehicle Location (AVL) system using GPS technology and scheduling improvements implemented over the past year.

Figure 3: Percentage of planned service trips operated (quarter average)



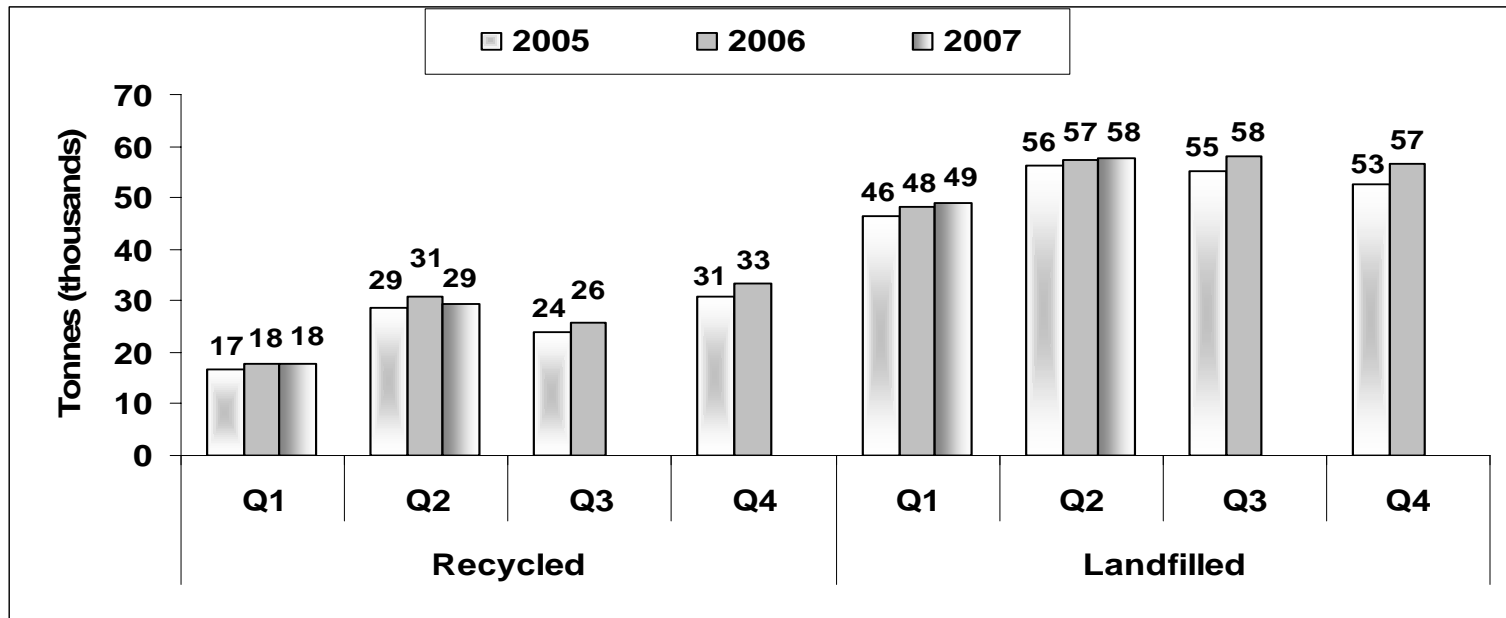
Analysis

Figure 3: 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 as much of the planned service as possible each day. All service cannot be provided because of unforeseen on-street vehicle breakdowns, accidents and spikes in staff absenteeism, etc. Currently, Transit Services has an objective to provide at least 95.5% of the planned service each day. In Q2 2007 Transit Services provided, on average, 99.6% of planned service.

To put things into perspective, a loss of 0.2% points equates to potentially 10,000 passengers in a month not getting their regular bus.

Figure 4: Total tonnes of residential waste recycled and total tonnes sent to the landfill per quarter



Analysis

Figure 4: The quantity of tonnes landfilled in the second quarter of 2007 increased by 0.1% over the same period in 2006. The amount of garbage landfilled in Q2 2007 includes apartment commercial garbage, which was not tracked in April and May of 2006. When comparing the same multi-residential bin pick-up service (excluding apartment commercial garbage), there continues to be a slight reduction (1.2%) in residential waste landfilled in 2007 over the first and second quarters of 2006. Historically there has been an average 2.5% increase in residential waste landfilled each year. The RETHINK GARBAGE campaign may be having some effect, but enforced garbage setout limits and increased recycling participation will be required to achieve the 40% diversion target.

The decrease in recycling tonnage over the same period in 2006 is due to the lower blue box tonnages resulting from the LCBO's deposit return program, and to reduced leaf and yard waste volumes. Lower yard waste was expected because favourable weather during the fall of 2006 resulted in less material remaining on residential properties for cleanup and collection in the spring of 2007. Conversely, the early fall snow in 2005 resulted in homeowners postponing yard cleanup until the spring of 2006, thus increasing the amount of yard waste collected for that collection period. On average, Leaf and Yard waste accounts for 36% of recycling tonnage in Q2. The Q1 recycling tonnages are always the lowest due to lack of leaf and yard waste in the winter months.

Quarterly Performance Report to Council

Service Profile – Solid Waste

Figure 5: Percentage of waste diverted Blue and Black Box only – Multi-residential and Curbside

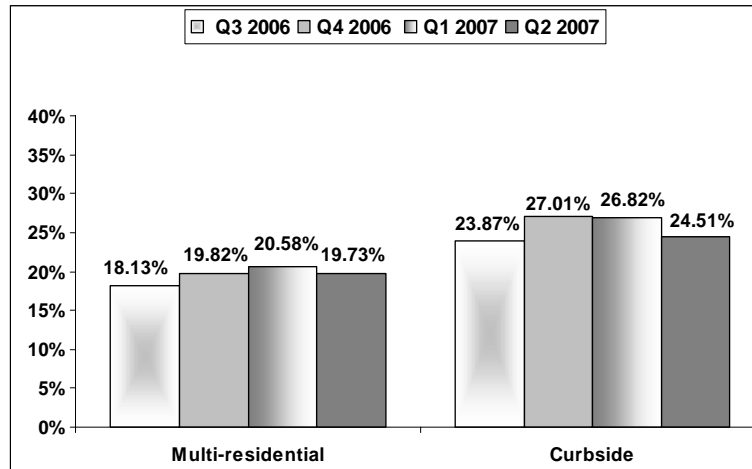
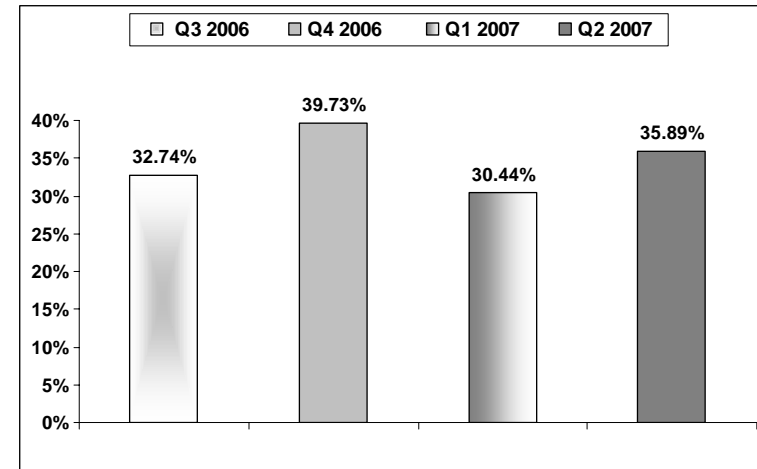


Figure 6: Percentage of waste diverted (all waste streams) – Curbside



Analysis

Figure 5: 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 four quarters. While there has been a decline in the amount of bluebox materials collected because of the LCBO's Bag It Back program, it has not been as significant as expected. There has been an increase in other blue and black box materials collected. As indicated in Figure 4, this increase may be due in part to 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 and sorting space are also a factor. Multi-residential waste accounts for between 13 to 17% of total residential waste tonnage.

Figure 6: This graph shows diversion rates for all streams of waste (blue and black box, yard waste and organics) in curbside residences. Diversion rates increased in Q2 over Q1. Leaf and yard waste collection drives diversion rates upward in the spring and fall of each year. Q2 2007 diversion rates dropped relative to the same period in 2006 due to decreases in leaf and yard waste and a reduction in the amount of glass collected because of the implementation of the LCBO Bag It Back program. However, residential diversion efforts have improved when taking into consideration the LCBO glass diverted and a 3% increase in blackbox material collected.

Quarterly Performance Report to Council

Service Profile – Planning

Figure 7: Number of development applications processed per quarter

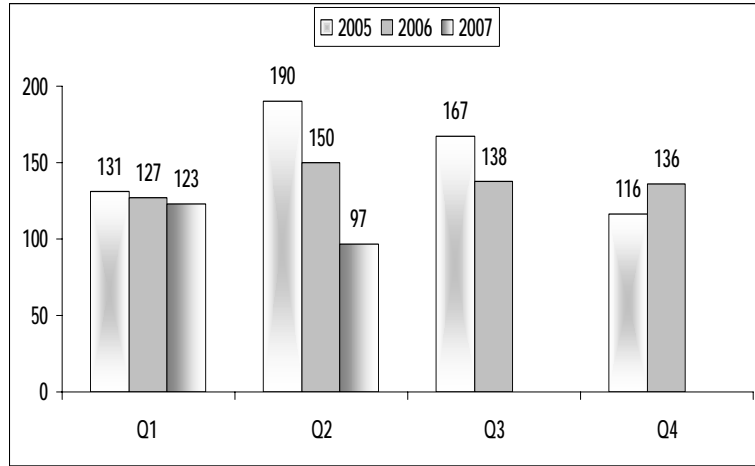
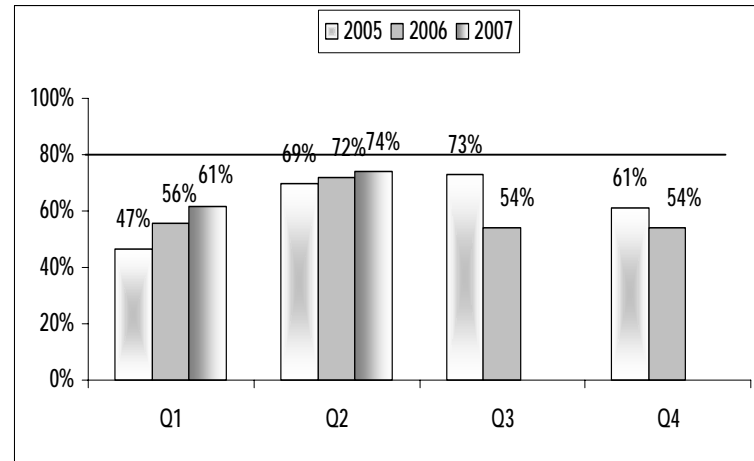


Figure 8: On time review – Percentage of Zoning By-law Amendment applications that reach City Council decision on target



Analysis

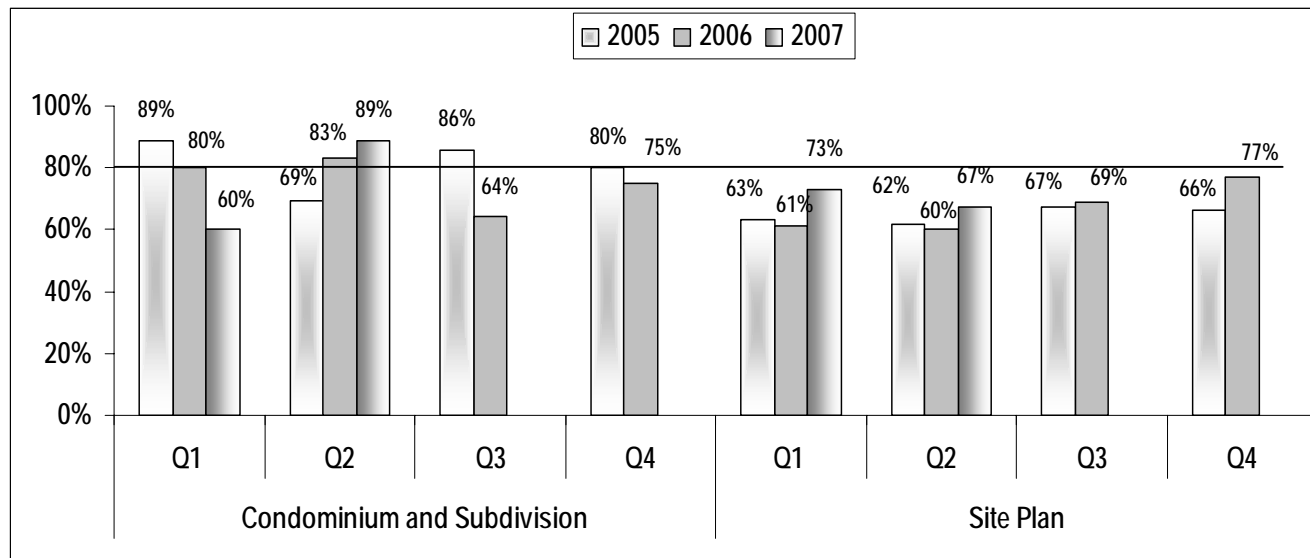
Figure 7: reflects the volume of development applications for which a decision was reached by quarter. Development applications include those for which decisions are made by City Council, and those for which authority has been delegated to staff. Staff vacancies contributed to the lag in processing applications in Q2 2007 compared to Q2 2005 and Q2 2006.

Figure 8: represents the percentage of Zoning By-law Amendment applications that reach City Council decision on or before target. This report reflects a change in reporting from previous reports, to report on the achievement of *Planning Act* timelines. Data has been adjusted accordingly for 2005, 2006 and Q1 of 2007. The target is to achieve the *Planning Act* timeframe of 120 days for a decision by Council, 80% of the time. With the implementation of On Time Review in 2004, the number of Zoning By-law Amendments that reached Council decision on target has improved, but this result is affected by the scheduling of meetings, staffing levels and complexity of the application. Q2 2007 results are slightly below target, but show an improvement over Q2 2005 and Q2 2006.

Quarterly Performance Report to Council

Service Profile – Planning

Figure 9: On time review – Percentage of applications with authority delegated to staff that reach a decision on target



Analysis

Figure 9: represents the percentage of Condominium/Subdivision and Site Plan applications for which approval authority has been delegated to staff that reach a decision on target. For Subdivision/Condominiums, this report reflects a change from previous reports, to report on the achievement of *Planning Act* timelines. Data has been adjusted accordingly for 2005, 2006 and Q1 of 2007. The target 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 2007 results of 89% show a significant improvement over Q1 2007.

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:

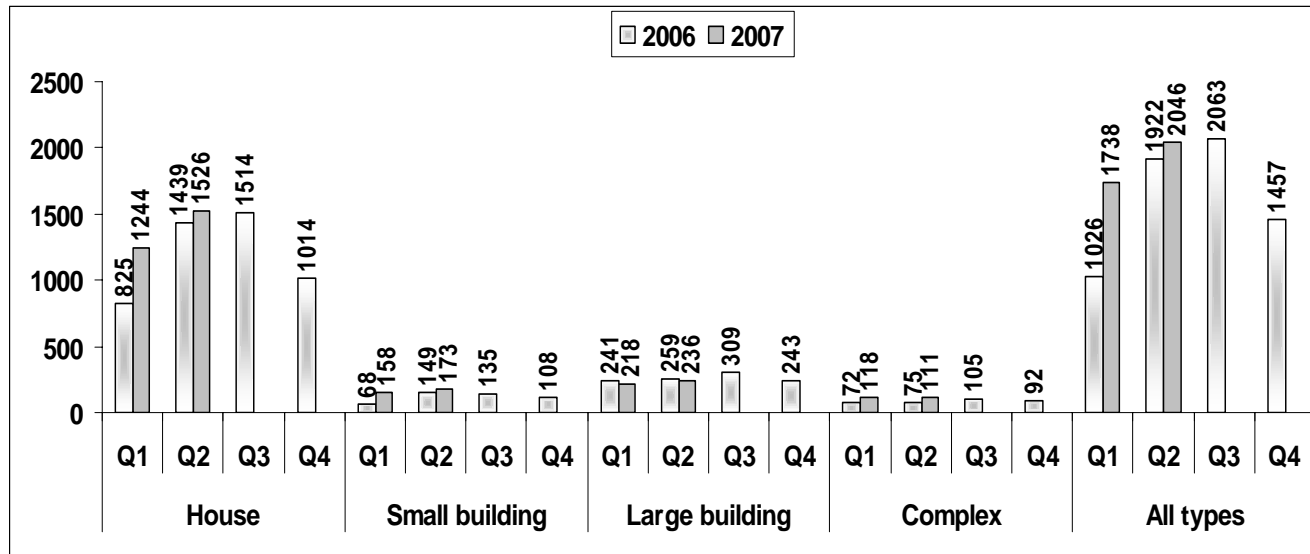
- Revisions or minor applications with no public notification are assigned for Planner approval, with a target of 42 days.
- More complex applications with no public notification or consultation are assigned for Manager approval, with a target of 49 days.
- Larger and more complex applications with the potential for greater impact, and involving public notification or consultation, are assigned Manager approval but with a 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). Q2 2007 results are below target but show an improvement over Q2 2005 and 2006.

Quarterly Performance Report to Council

Service Profile – Building Code Services

Figure 10: Building permit applications submitted



Analysis

Figure 10: The total number of applications for building permits is up in the first two quarters of 2007, relative to the same period in 2006. The total for all types of building permit applications in Q2 2007 was up 6.5% over Q2 2006. An increase was seen in all areas except the “large building” category.

Definitions:

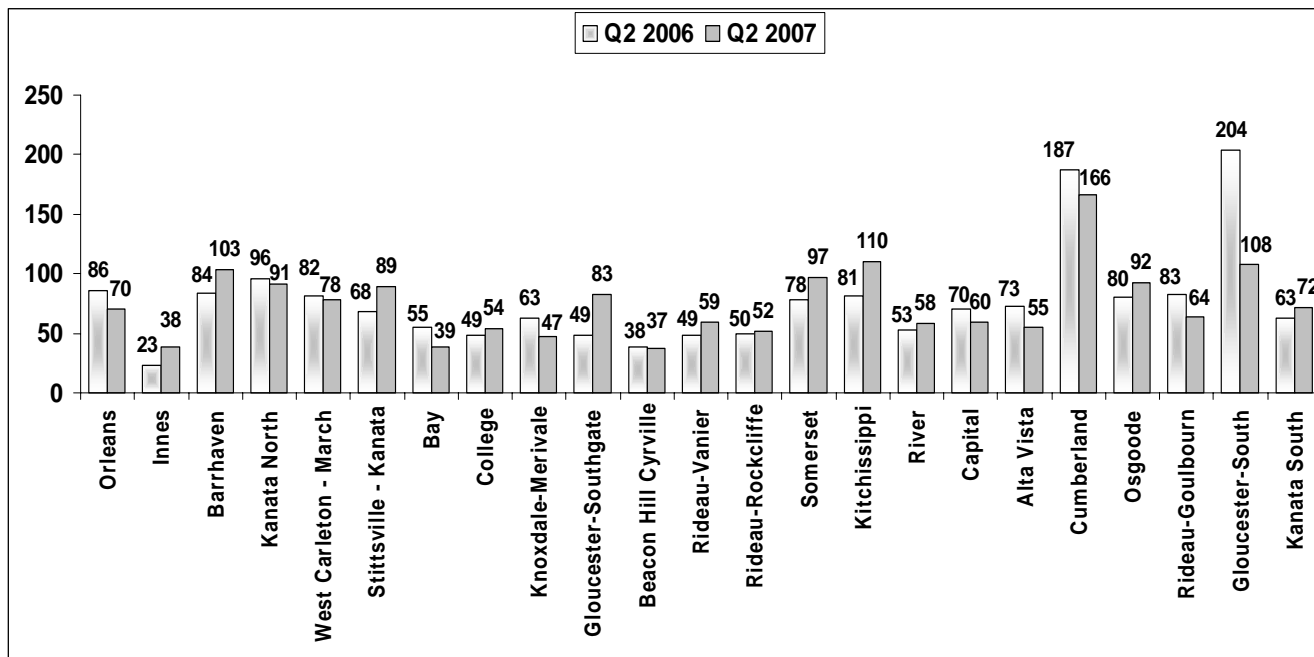
House: Generally this category includes single-family homes, townhouses, stacked townhouses, and small homeowner projects, and the following permit application types: accessory apartment, additions, deck/porch/shed, footprint, interior alterations and new.

Small Building: Generally, this category includes multi-unit low-rise residential properties with a height of 3 storeys or less and the following permit application types: addition, farm, fit-up, new.

Large Building: Generally, this category includes commercial buildings with an area of more than 600 m² or a height of more than 3 storeys, and the following permit application types: addition, farm, fit-up, new.

Complex: Generally, this category includes hospitals, police stations, or buildings with floors connected with atriums and the following application types: addition, fit-up, new.

Figure 11: Total building permits issued by ward

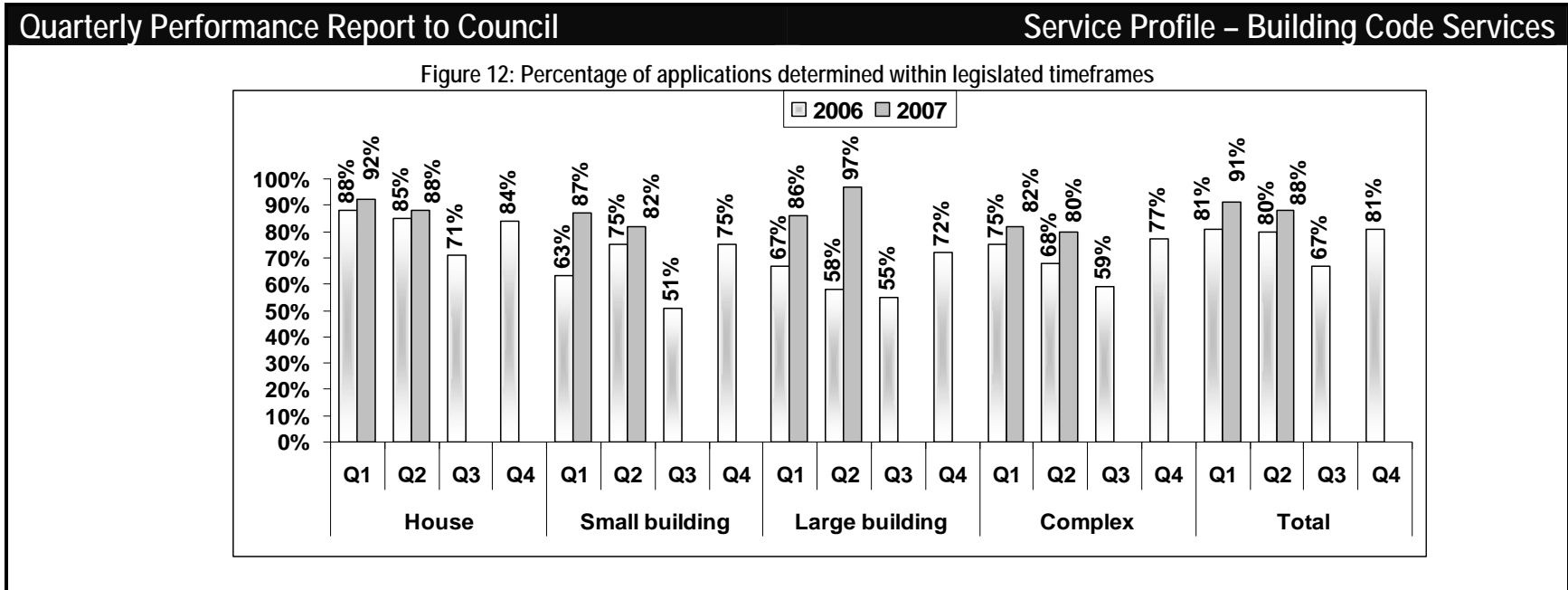


Analysis

Figure 11: The five wards with the most activity in Q2, accounting for 34% of permits issued, are as follows:

- Cumberland – 166 permits issued, accounting for 9.6% of total permits issued.
- Kitchissippi – 110 permits issued, accounting for 6.4 % of total permits issued.
- Gloucester-South – 108 permits accounting for 6.4% of total permits issued.
- Barrhaven – 103 permits accounting for 6.0% of total permits issued.
- Somerset – 97 permits accounting for 5.6% of total permits issued.

In Q2 2006, the 5 wards with the most activity were Gloucester-South (204 permits), Cumberland (187), Kanata North (96), Orleans (86) and Barrhaven (84). It is noted 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 an economic indicator rather than a performance indicator.



Analysis

Figure 12: Building Code Services Branch performance levels against legislated timeframes have improved in the first two quarters of 2007 compared to performance in the same period of 2006. This improvement was seen across all application categories and can be attributed to enhancements developed for MAP, the information management system that tracks applications, and the introduction of Code knowledgeable staff to the counters to pre-screen applications. Overall in Q2 2007, Building Code Services Branch met legislated timeframes for 88% of all applications relative to 80% for the same period in 2006. Other service improvements initiated by the Branch include improved communications through the Building Code Web page on Ottawa.ca, and an email inquiry service, both having minimized the number of “incomplete” applications being submitted.

The provincially legislated timeframes for building permit applications are as follows:

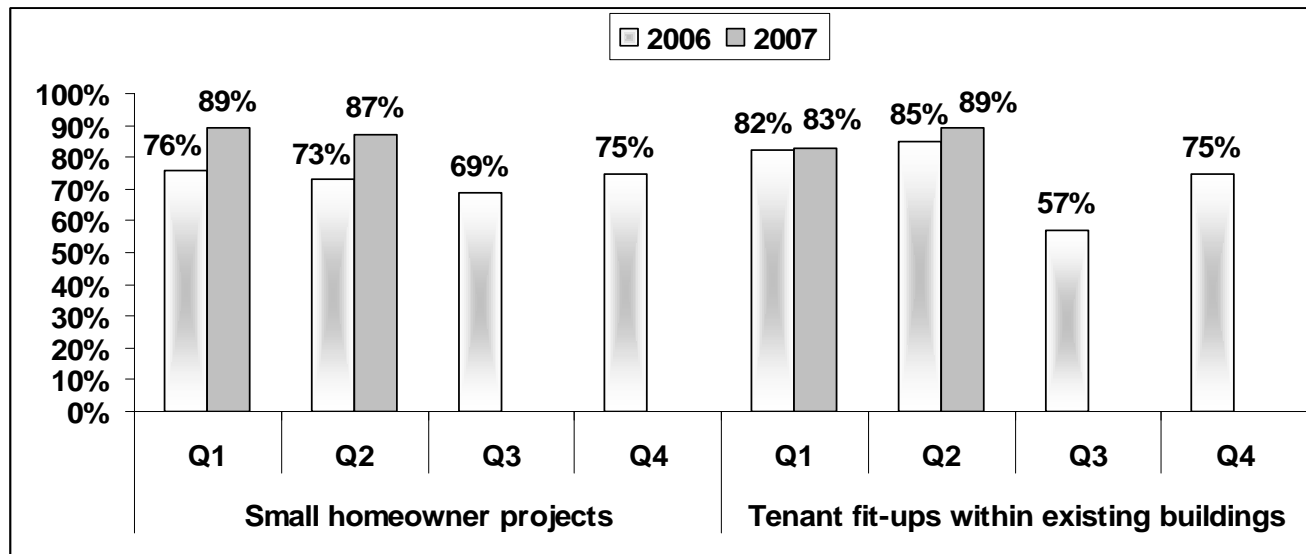
Type of building/project	Provincially mandated (days)
House	10
Small	15
Large	20
Complex	30

Note: The *Building Code Act* requires the Chief Building Official to complete the initial review of an application within the applicable mandatory timeframe. There is no mandatory or enhanced timeframe for issuing a permit, only one to determine 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. Accordingly, Building Code Services Branch monitors its performance of completion of the initial review and determination against the mandatory timeframes only.

Quarterly Performance Report to Council

Service Profile – Building Code Services

Figure 13: Percentage of applications determined within enhanced (Council-approved) timeframes



Analysis

Figure 13: In 2007, there has been an improvement in the percentage of determinations made within Council-approved timeframes. Q2 2007 saw a determination made within 5 days for 87% of small homeowner projects, up from 73% in the same period in 2006. For tenant fit-ups in Q2 2007, a determination was made within 10 days for 89% of applications, up from 85% for the same period in 2006. The shorter timelines were established as part of the Branch's previous service level and, have been maintained to encourage compliance with the Ontario Building Code and provide an appropriate service level for smaller short-lived construction projects such as tenant fit-ups and the construction of a porch.

For small homeowner projects and tenant fit-ups, Council has approved enhanced timeframes as follows:

Type of building/project	Provincially mandated (days)	Council approved enhancements (days)
Small homeowner projects (Interior alterations, decks, porches, and sheds)	10	5
Fit-ups (Redesign of a space in an existing building for a commercial tenant)	15-30	10

Quarterly Performance Report to Council

Service Profile – Police Services

Figure 14: Number of calls for service – all priorities

Figure 15: Number of Criminal Code Offences handled per police officer

Analysis

Figure 14:

Figure 15:

Note: At this time, Police Services has not provided data for the Q2 version of the Quarterly Performance Report to Council.

Figure 16: Priority 1 Response Performance

Analysis

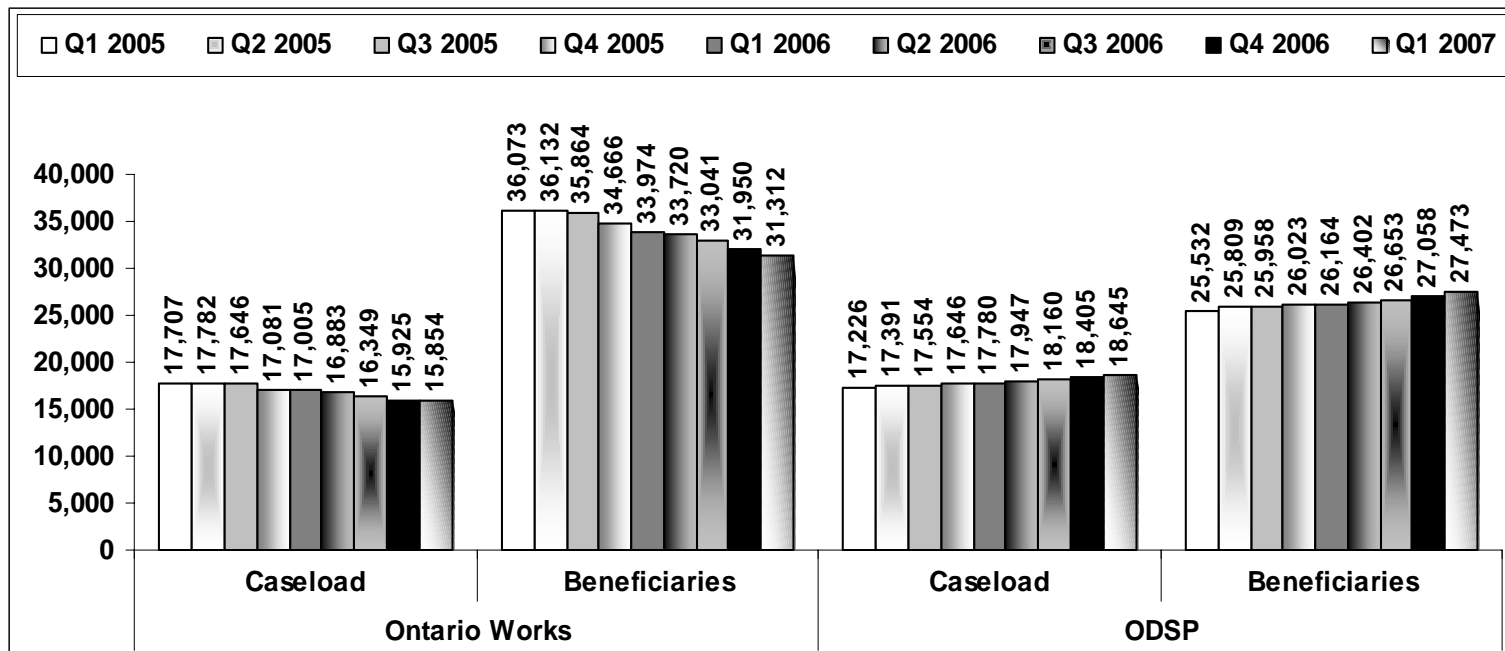
Figure 16:

Note: At this time, Police Services has not provided data for the Q2 version of the Quarterly Performance Report to Council.

Quarterly Performance Report to Council

Service Profile - Employment and Financial Assistance

Figure 17: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program



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

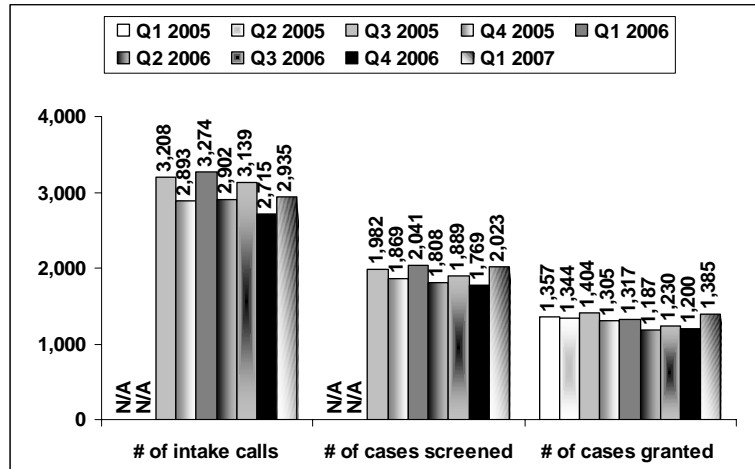
Analysis

Figure 17: There is a .4% slight decrease in the OW caseload size, which is reflective of the trend throughout 2006 and 2007. The decreasing trend for OW cases is maintained, with a decrease of 2% in beneficiary unit members. There was a 1.3% increase in ODSP cases, with a corresponding increase of 1.5% in ODSP beneficiaries from 2006 Q4 to 2007 Q1. The increase continues to reflect the overall Provincial trend of higher rates of grants to ODSP. Reasons for increase in ODSP grants are ageing population, increased incidence of disabilities, decrease in ODSP backlog and policy changes. As well, EFA has focused on referrals to ODSP, including assisting clients with mental disabilities to apply and pursue disability benefits.

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

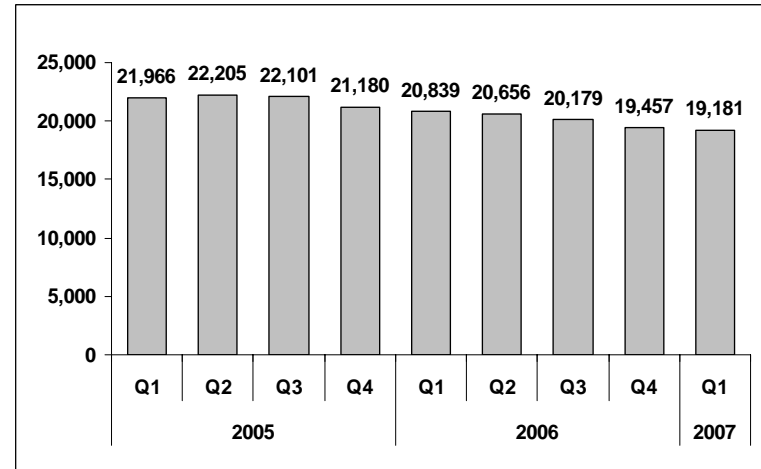
Quarterly Performance Report to Council

Figure 18: Number of intake/ inquiries calls, cases screened, and cases granted (Ontario Works and Essential Health & Social Support)



Service Profile - Employment and Financial Assistance

Figure 19: Average number of persons participating (includes workshops and attendance at Employment Resource Areas)



Analysis

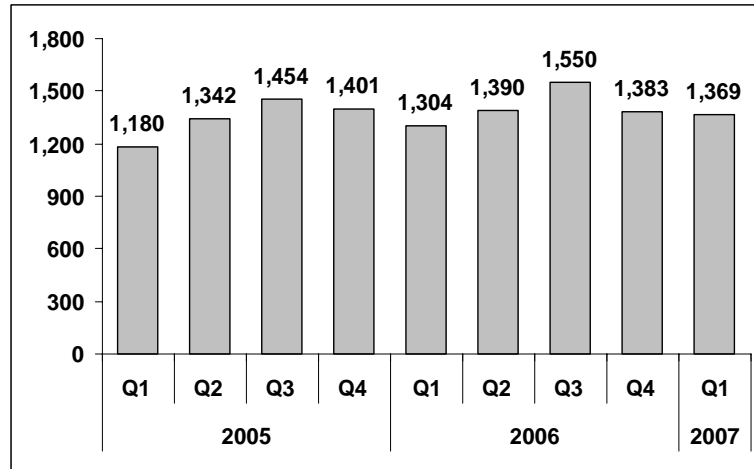
Figure 18: Seasonal fluctuations resulted in an 8% increase in the number of intake calls handled in Q1 2007. As well, seasonal fluctuations such as post-Christmas lay-offs, and a slower job market, attributed to a 14% increase in number of cases screened and a 15% increase in number of cases granted.

Figure 19: There was a slight decrease of 1.3% in participants related to the overall decrease in beneficiary unit members, as noted in Figure 17, above.

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

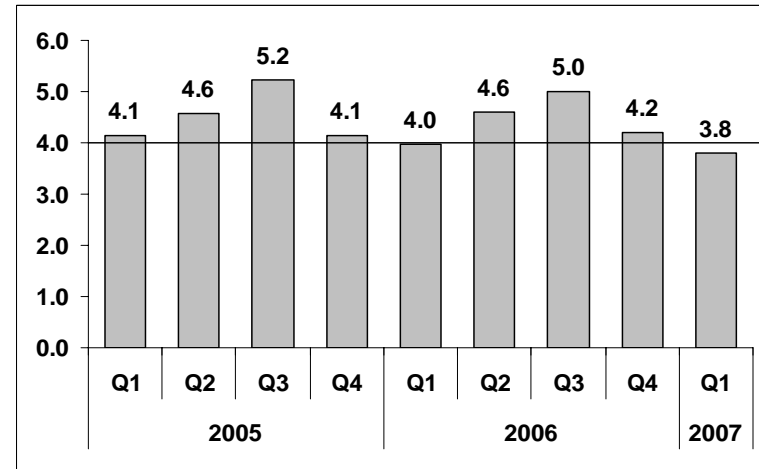
Quarterly Performance Report to Council

Figure 20: Number of Ontario Works cases terminated



Service Profile – Employment and Financial Assistance

Figure 21: Average number of days from Ontario Works applications to verification



Analysis

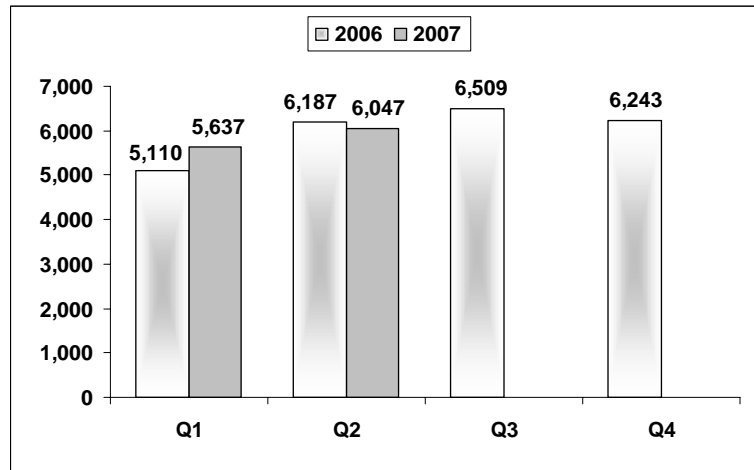
Figure 20: Seasonal fluctuations resulted in a minimal decrease of 1% from Q4 2006, as post-Christmas lay-offs routinely result in lower termination numbers for the first quarter of 2007.

Figure 21: The average number of days from Ontario Works applications to verification compared to the Q4 2006 varied by .4 days.

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

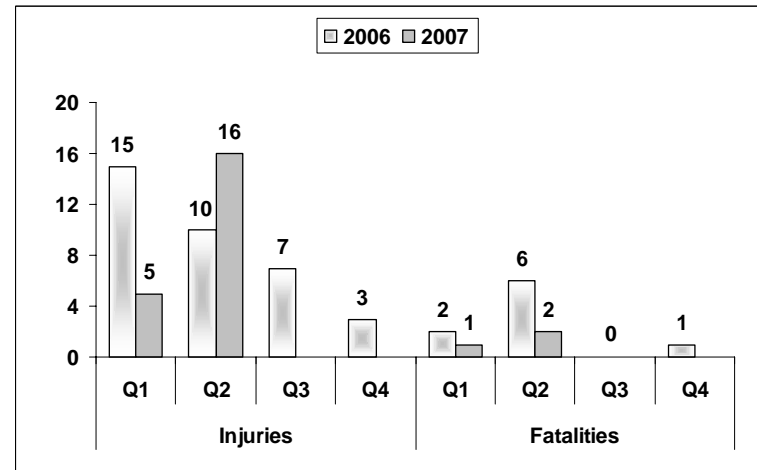
Quarterly Performance Report to Council

Figure 22: Number of incidents responded to by Fire Services



Service Profile – Fire Services

Figure 23: Number of residential fire related injuries and fatalities



Analysis

Figures 22 and Figure 23: In the second quarter of 2007, there were 16 residential fire related injuries and 2 residential fire related fatalities. Statistics are subject to change and represent a "snapshot" in time.

Quarterly Performance Report to Council

Service Profile –Housing

Figure 24: Average nightly bed occupancy rate in emergency shelters

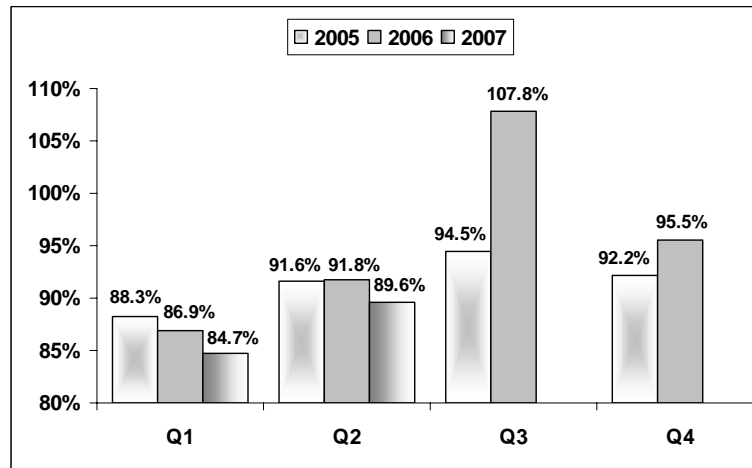
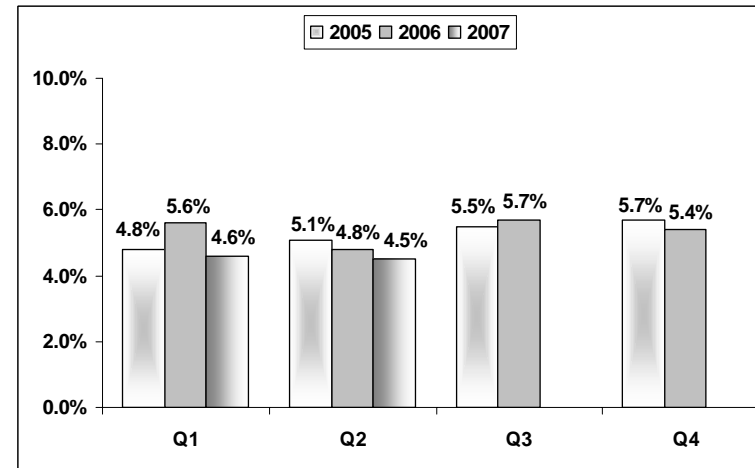


Figure 25: Percentage of social housing waiting list placed annually



Analysis

Figure 24: There has been overall stability in the shelter system over the past ten quarters. Stability in the shelter system reflects 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 25: Over the past ten quarters, an average of 5.2 % of households have been housed in social housing. During this period, the total number of households on the waiting list for social housing has remained close to 10,000. Despite the success in housing applicant households, the number on the waiting list has not been declining because applications to the list continue to exceed the number of households housed. An increased supply of housing affordable to low income households in Ottawa would reduce the number of households waiting for social housing. New supply is contingent upon federal and provincial funding.

Quarterly Performance Report to Council

Service Profile – Parks and Recreation

Figure 26: Number of participants in registered programs per 1000 population

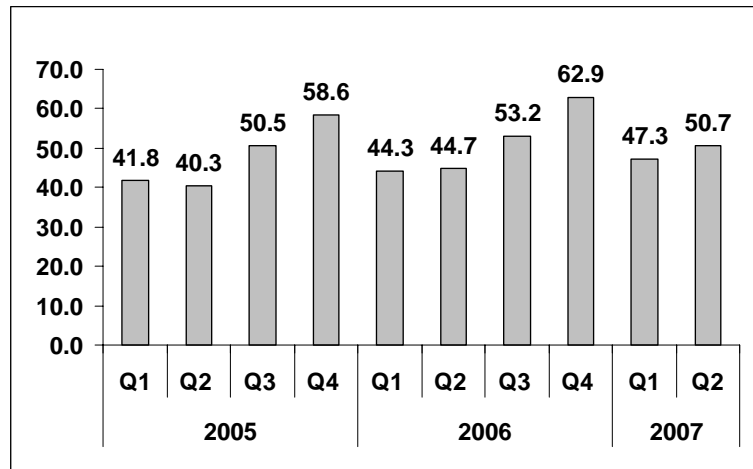
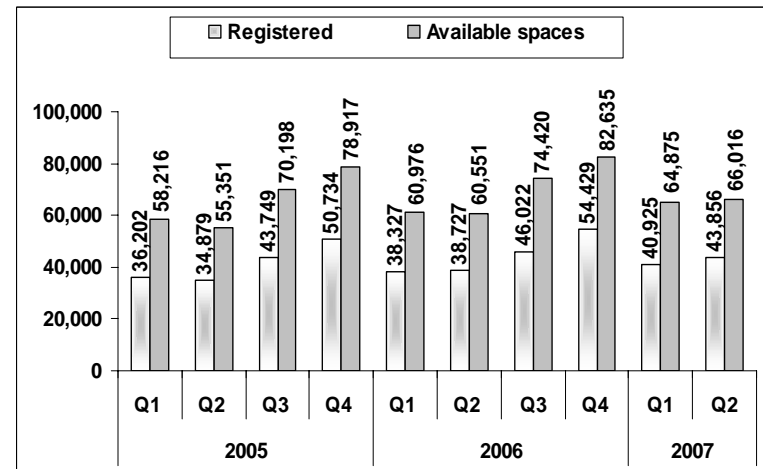


Figure 27: Number of participants and available spaces in registered programs



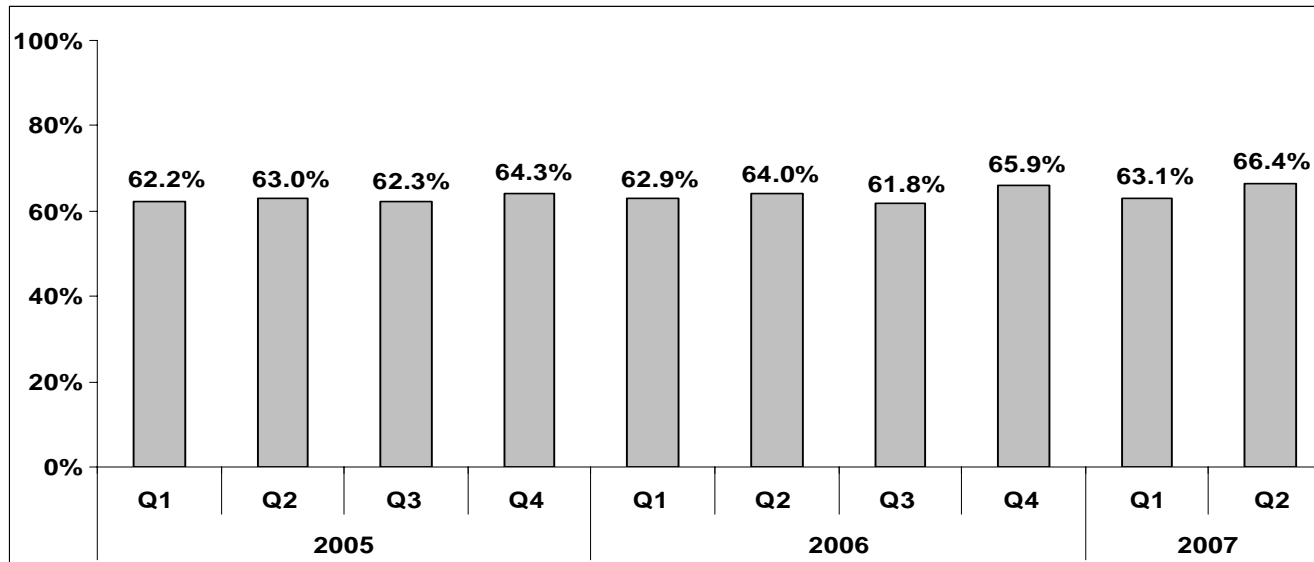
Analysis

Figure 26: Q2 2007 shows a 13% increase in the number of participants in registered programs from Q2 2006. This is attributed to the delivery of new and innovative spring programs offered by the Parks and Recreation branch.

Figure 27: The overall number of participants in registered programs increased by 13% in Q2 2007 from Q2 2006 while the number of available spaces within those programs increased by 9% within the same time period. This demonstrates that as new program spaces are being offered, there is a corresponding increase in registration.

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

Figure 28: Percentage program occupancy

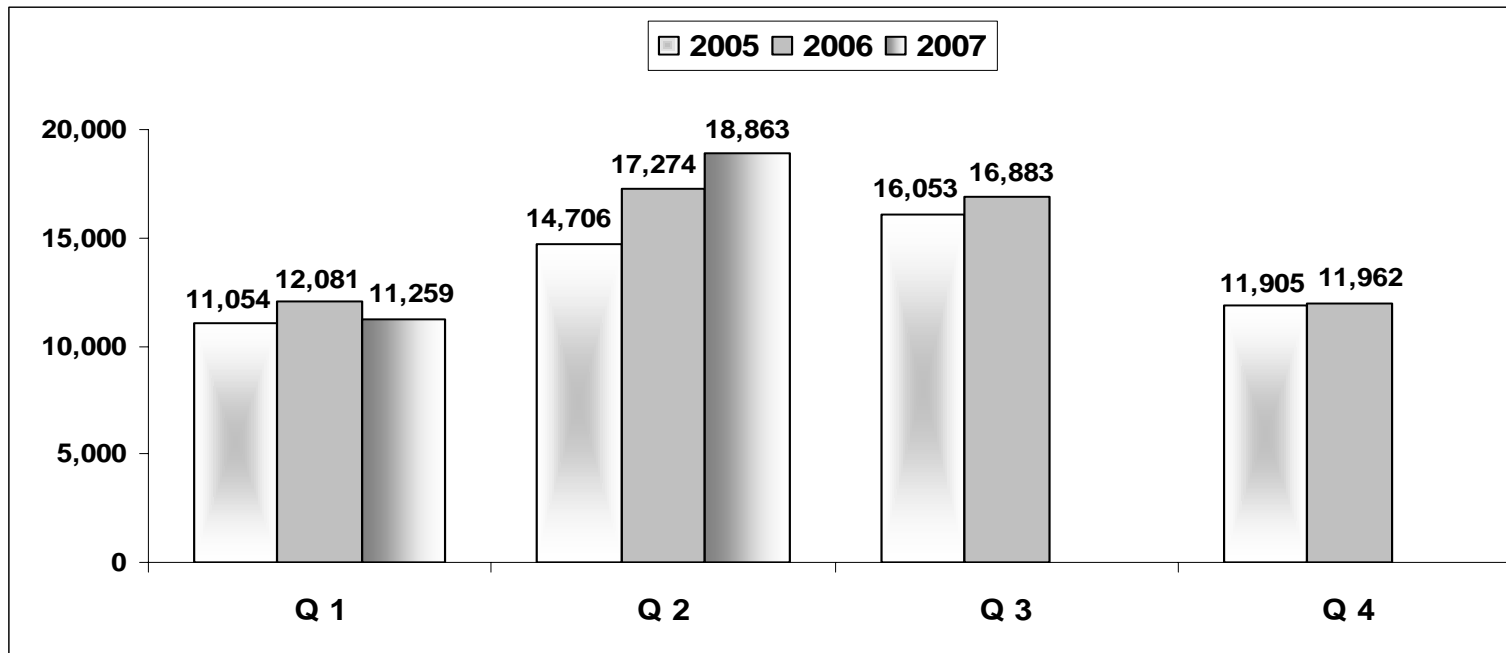


Analysis

Figure 28: Q2 2007 shows a 4% increase in program occupancy from Q2 2006. The percentage increase is consistent with the delivery of new and innovative spring programs offered by the Parks and Recreation branch.

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

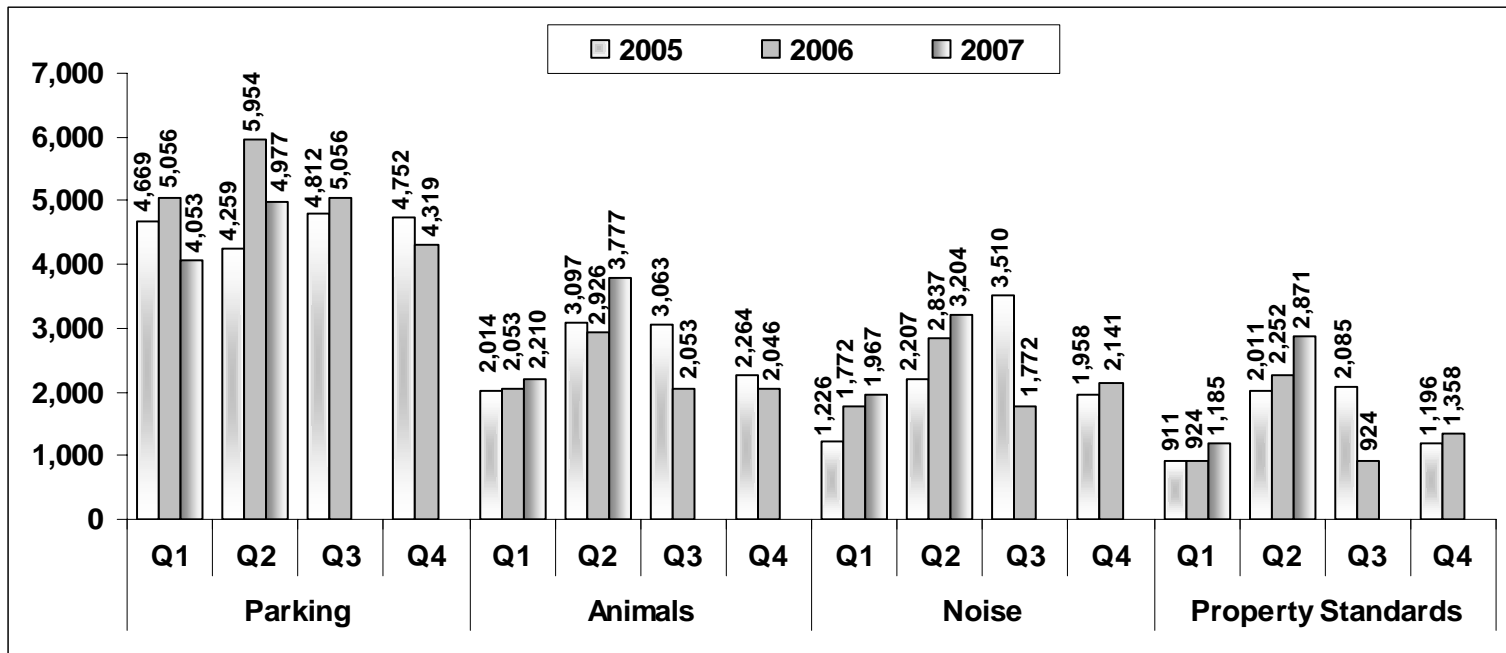
Figure 29: Quarterly total call volume



Analysis

Figure 29: By-law & Regulatory Services has seen an 8% increase in demand for service. Increases may be attributed to nicer weather over the last year.

Figure 30: Quarterly call volume for the top four call types



Analysis

Figure 30: No analysis provided.

Quarterly Performance Report to Council

Service Profile – Public Health

Figure 31: Number of visits to the sexual health clinic

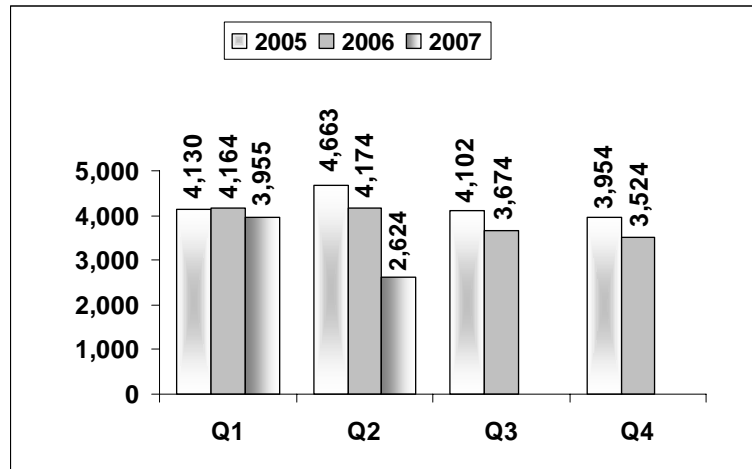
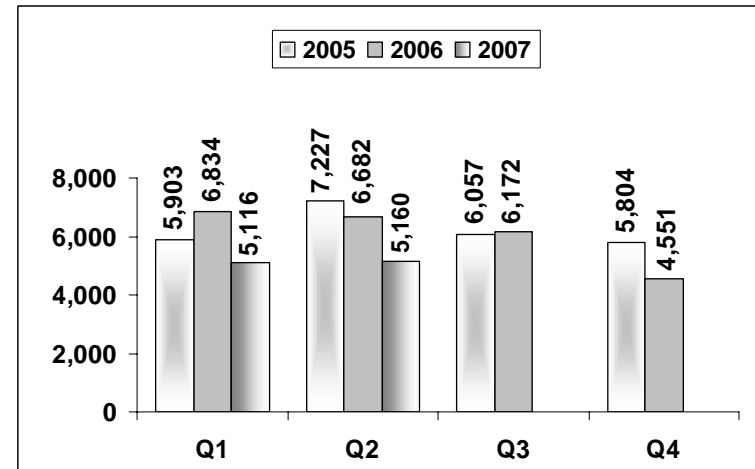


Figure 32: Number of visits to dental clinics



Analysis

Figure 31: shows a drop in the number of visits to the sexual health clinic in Q2 2007. As the City does not have enough specialized staff to address demand, this is affecting the number of people served. For example, the Unit's Capacity Protocol was used 12 times during the quarter, which resulted in many people being re-directed to other service providers. Existing staff has been re-organized and different service delivery models are being explored.

Note: The Capacity Protocol is an assessment tool used by the clinic staff to determine how many people can be effectively served during any given clinic. Factors such as staffing levels, the average/estimated time required to address the clients' reason for visit/need for health services; the urgency of the health issue; and, the total number of hours the clinic is open are taken into account.

Figure 32: Dentist vacancies - recruitment in progress.

Quarterly Performance Report to Council

Service Profile – Public Health

Figure 33: Number of visits to young families

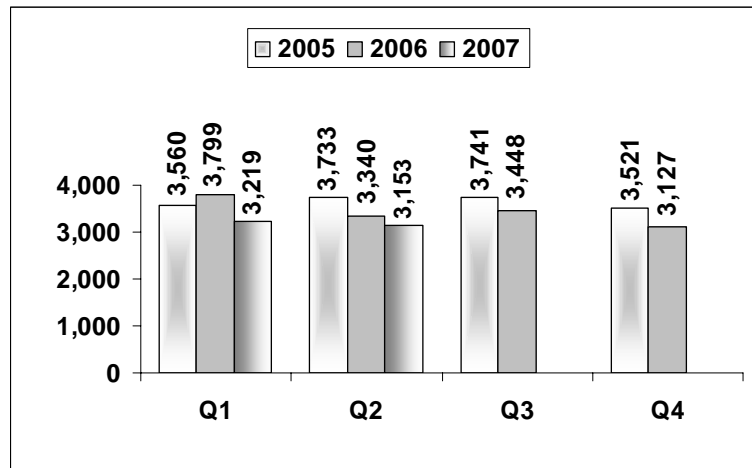
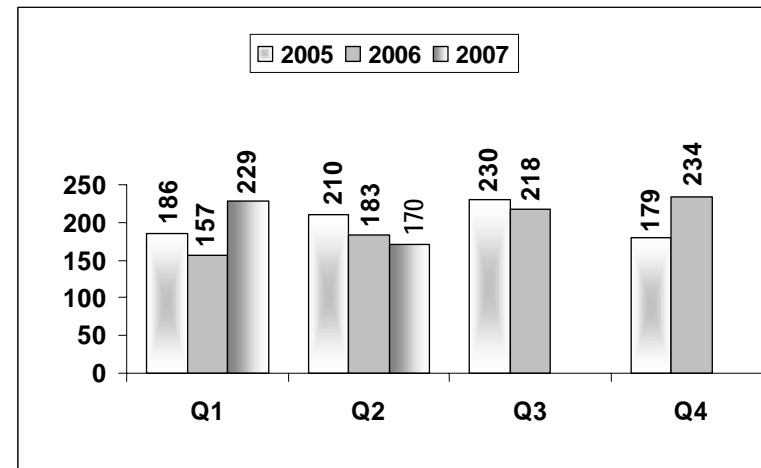


Figure 34: Number of health hazards responded to



Analysis

Figure 33: Home visits to young families (prenatal – age 6) are somewhat lower than the first quarter as a result of a) the Healthy Babies / Healthy Children provincial budget only being approved in May and still not meeting needs of program and b) increased number of births requiring more telephone assessments and therefore a modified criteria to determine risk level and number of follow-up visits.

Figure 34: The number of health hazards responded to in Q2 is in line with the numbers responded to in the past. Slightly more than 50% of the hazards responded to were related to mould, insect and odour concerns.

Quarterly Performance Report to Council

Service Profile - Public Health

Figure 35: Number of calls to the Public Health Information Line

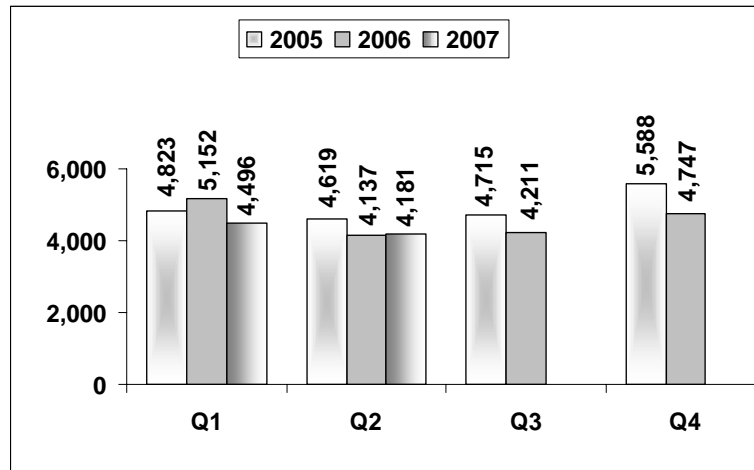
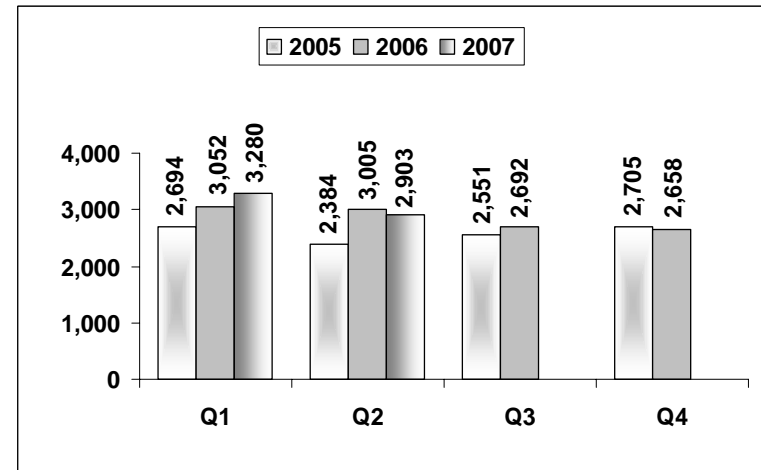


Figure 36: Number of food premise inspections completed



Analysis

Figure 35: Typically Q2 is quieter than Q1 following the end of the influenza season. In comparison to Q2 2006, there was a slight increase due in part to Communicable Disease activity in the community – for example, an XDR-Tuberculosis outbreak and a mumps outbreak in Ontario and the Maritimes.

Figure 36: Increased volume of non-inspection activities related to the recently revised regulatory changes (e.g., Ontario Reg. 562), which involves exemptions for the following food premises - Farmers Markets, Church and Fraternal Organizations.

Quarterly Performance Report to Council

Service Profile – Ottawa Public Library

Figure 37: Number of circulations per capita

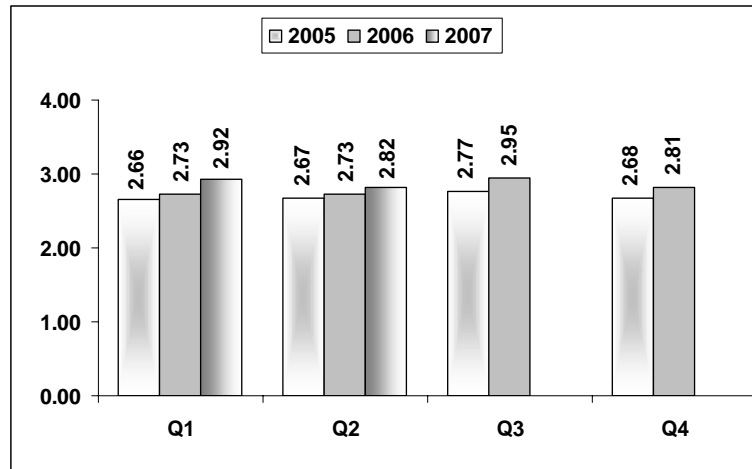
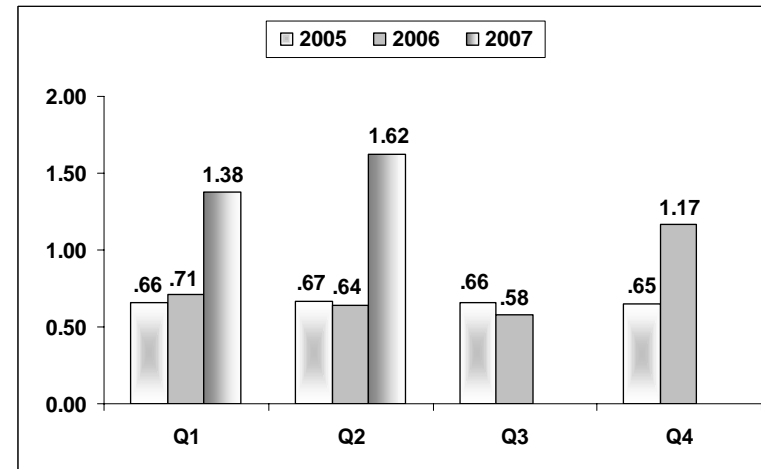


Figure 38: Number of electronic visits per capita

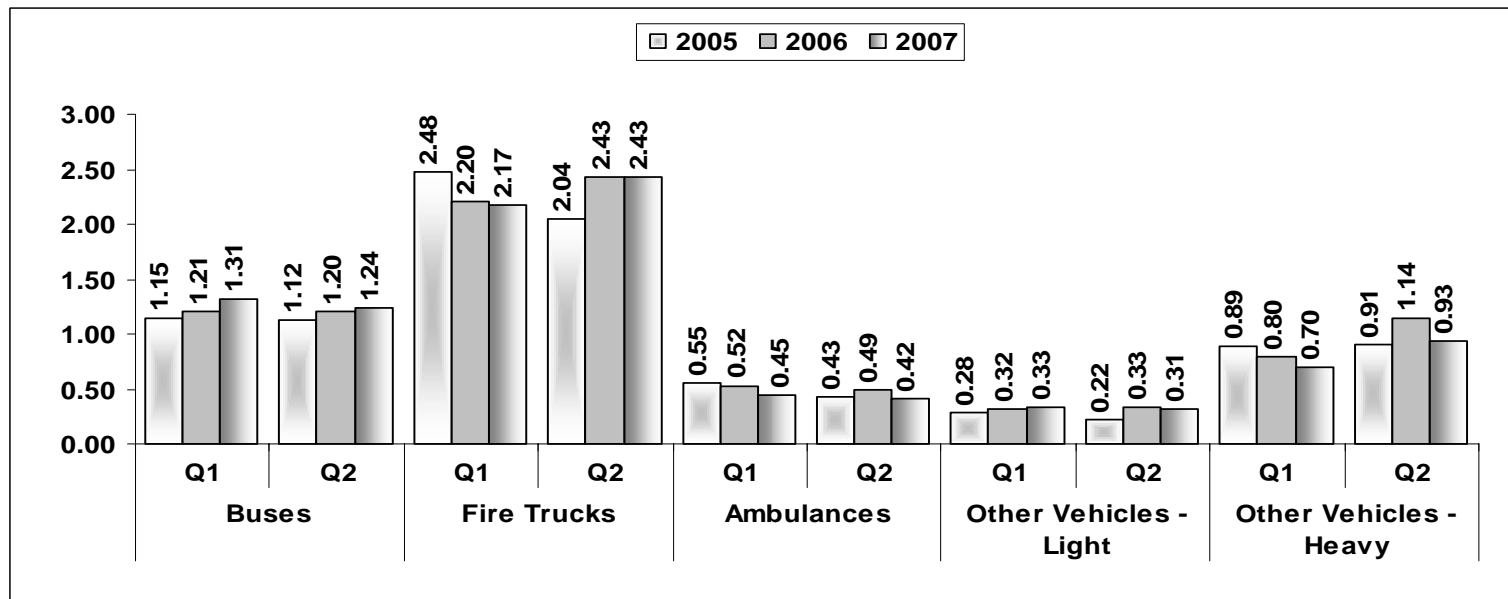


Analysis

Figure 37: reflects the total number of library items borrowed in a three-month period as a ratio of the city population. Circulation per capita continues to increase steadily. In Q2 2007, circulation per capita was 3.3% higher than it was in Q2 2006.

Figure 38: reflects the number of unique Internet sessions on the library website as a ratio of the city population. The statistical package used to track e-visits did not accurately track visits to the library catalogue until October 2006, resulting in under-reporting. According to available data, in Q2 2007 the library received 153.13% more e-visits than it received in Q2 2006. Part of this increase is due to under-reporting. Electronic usage continues to increase steadily.

Figure 39: Operating Cost per km (\$)

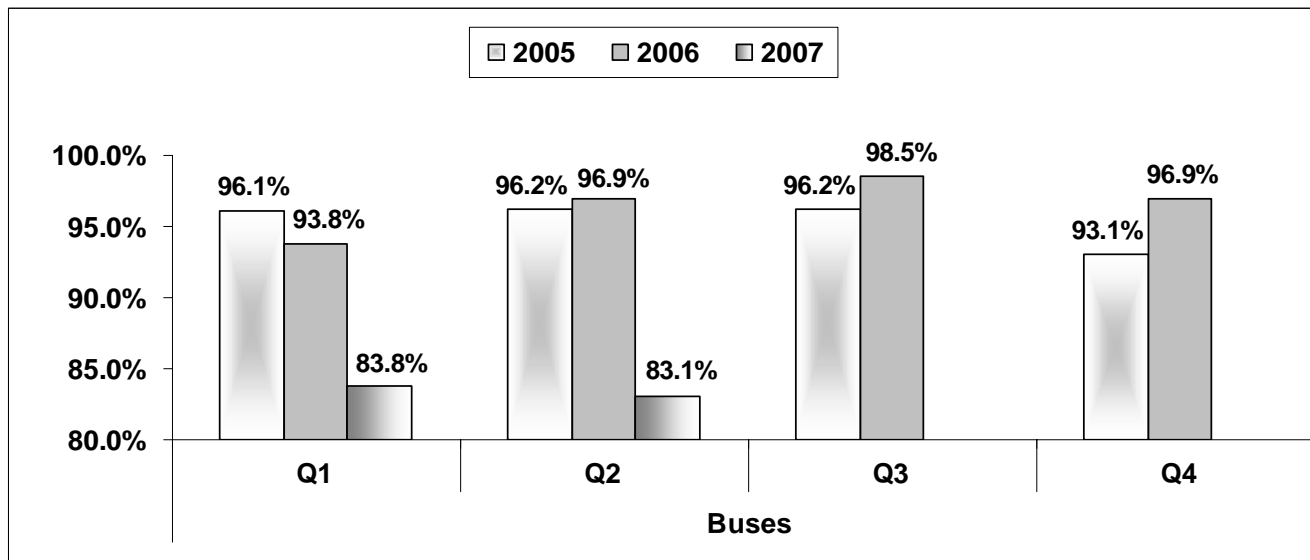


Analysis

Figure 39: Cost per km for buses in Q2 of 2007 was up 3.3% relative to Q2 of 2006. This change is directly related to annual inflationary increases on parts, salary costs and fuel. Cost per km for Fire Trucks in Q2 of 2007 remained at the same level as the comparative quarter in 2006. Ambulance operating costs for 2007 (Q1 and Q2) are trending downward from results in prior years, and are also favourable when compared to the full year 2006 results submitted to OMBI, which show \$0.47 per kilometre. Snow equipment such as Graders and Sidewalk Tractors (Other Equipment – Heavy) have meters that measure usage in hours. These hours have been converted to kms on the basis of one hour being equivalent to 40 kms (consistent with OMBI). This conversion factor may be somewhat elevated, leading to higher mileage in Q1 (and lower cost per km), when this hourly equipment gets used the most. As a result, Q2 cost per km for these vehicles are higher than Q1 results.

Note that the operating cost definition used in this report is consistent with that used in OMBI. This will allow comparisons with OMBI results. Operating cost consists of the sum of parts, labour, external repairs and fuel. Labour costs include the direct labour costs of the mechanics (strictly compensation, benefits and overtime). Operating costs are extracted from the Fleet database and have not been adjusted for any inflationary impacts from one year to another.

Figure 40: Maintenance service met – Transit

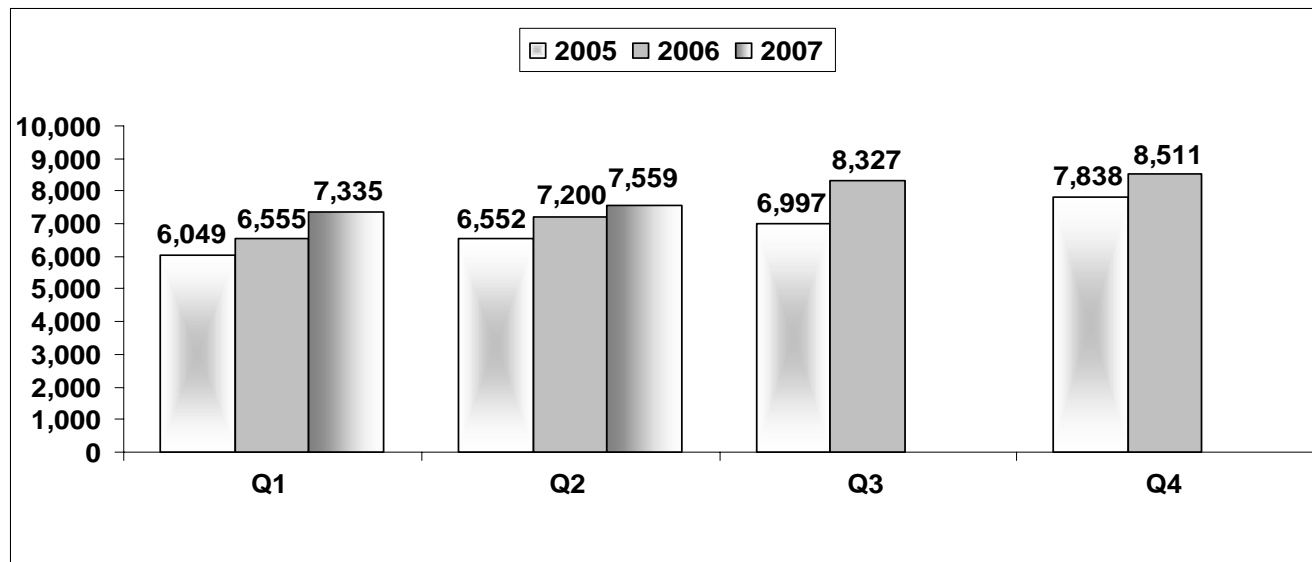


Analysis

Figure 40: This chart represents the number of weekdays as a percentage of total weekdays in each quarter in which Fleet Maintenance delivered buses as agreed with the Transit Operations client group. 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) and the time by which buses are needed. Fleet Services performs the necessary maintenance and repairs and fuelling so that the specified number of buses is available at the time required. Service is only met if every bus requested by Transit Services is delivered on time (i.e. even if one bus is not available, then service is not met).

The return to normal service levels in Q2 was not achieved. The workload pressure created by changes to Preventative Maintenance programs and the MTO inspection process continued to impact Fleet Service operations throughout May, when the first inspection cycle was completed. Unusually high commitments to charters and special events such as the Stanley Cup Playoffs compounded the challenges, and it was not until June that service statistics returned to the 95% range.

Figure 41: Mean distance between bus changes for mechanical reasons (kms)



Analysis

Figure 41: This chart shows the average number of kilometres travelled between bus changes. When a bus breaks down due to mechanical reasons, it has to be replaced by another functioning bus. The higher the number of kilometres, the better the performance. This graph shows that the performance in Q2 2007 was 5% better than the corresponding quarter in 2006. Fewer vehicle breakdowns are most often the result of an effective Preventative Maintenance program. Other contributing factors include staff training and a focus on resolving costly repetitive problems.

Quarterly Performance Report to Council

Service Profile – Point of Service Delivery

Figure 42: 3-1-1 Contact Centre total calls answered

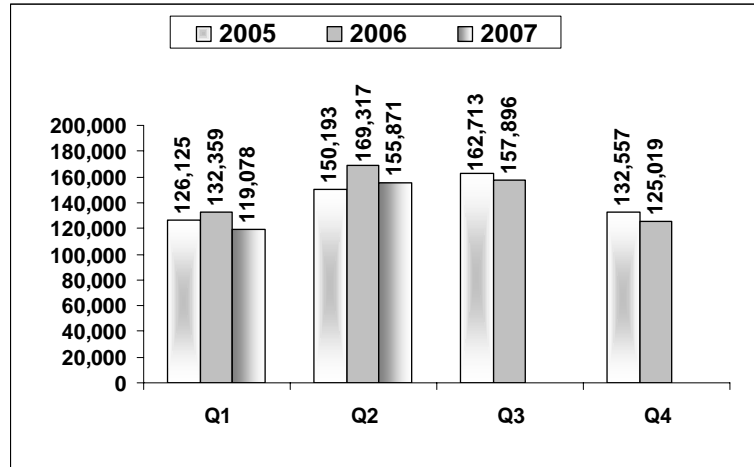
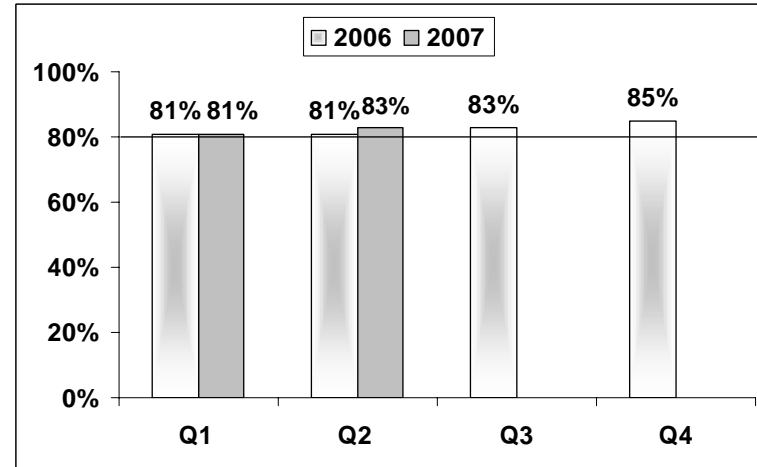


Figure 43: Percentage of calls answered within 120 seconds (target 80%)

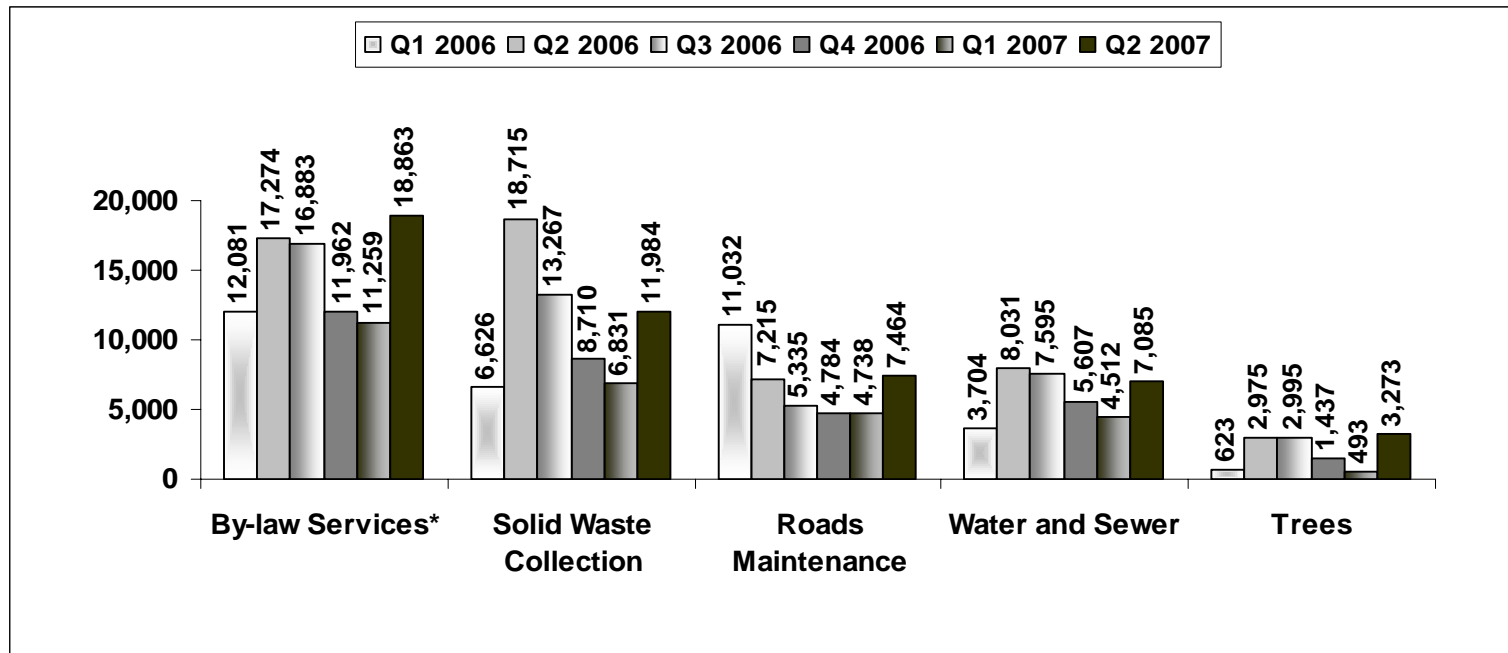


Analysis

Figure 42: Overall calls answered at 3-1-1 for Q2 2007 were in line with anticipated volumes. Q2 2006 volumes were heavily impacted by Solid Waste related calls in June 2006 due to significant changes to the garbage and recycling collection schedule.

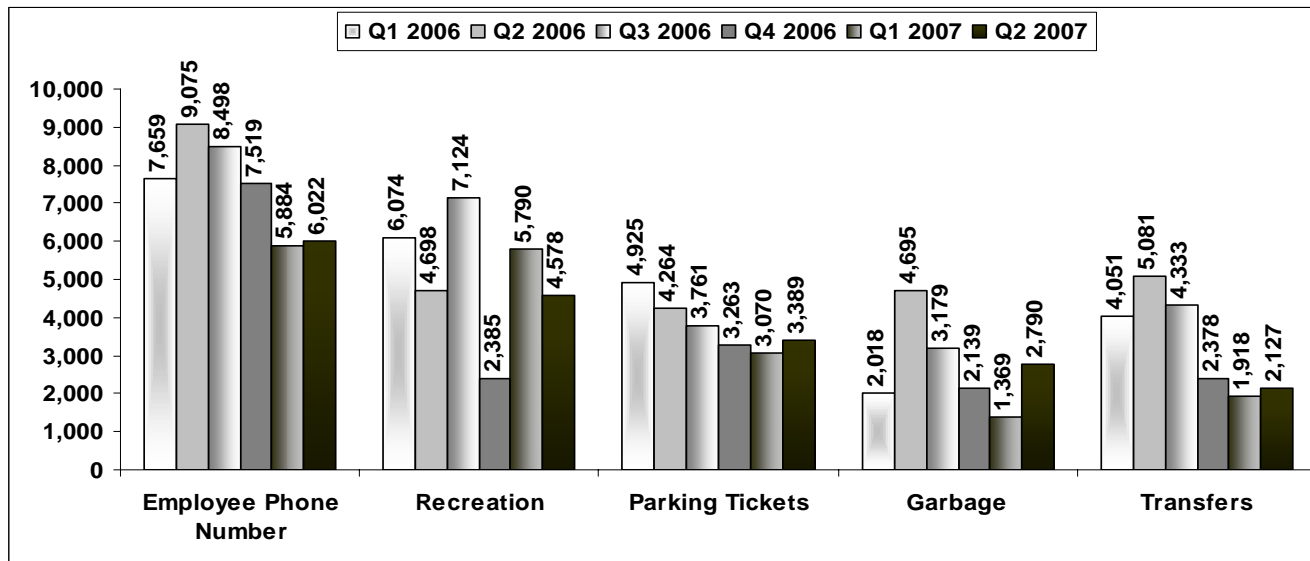
Figure 43: The 3-1-1 Contact Centre achieved its target service level for Q2 2007, with 83% of calls answered within 120 seconds.

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



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

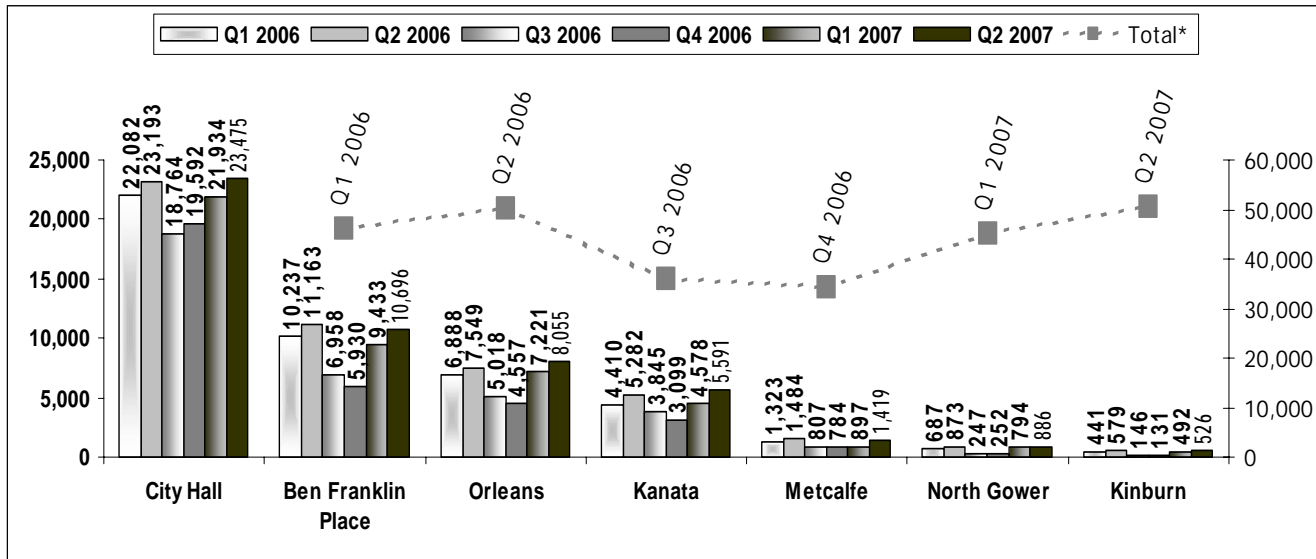
Figure 45: 3-1-1 top 5 information requests



Analysis

Figures 44 and 45: The top 5 service and information requests for Q2 2007 can be seen in figures 44 and 45 respectively. Garbage related information requests and Solid Waste Collection service requests were down significantly from Q2 2006 levels, which were significantly higher than normal as a result of widespread changes to garbage and recycling collection schedules throughout the City of Ottawa in June 2006. Speak@ease has helped to significantly reduce the number of Transfers and Employee Phone Number calls being handled at 3-1-1 compared to Q2 2006.

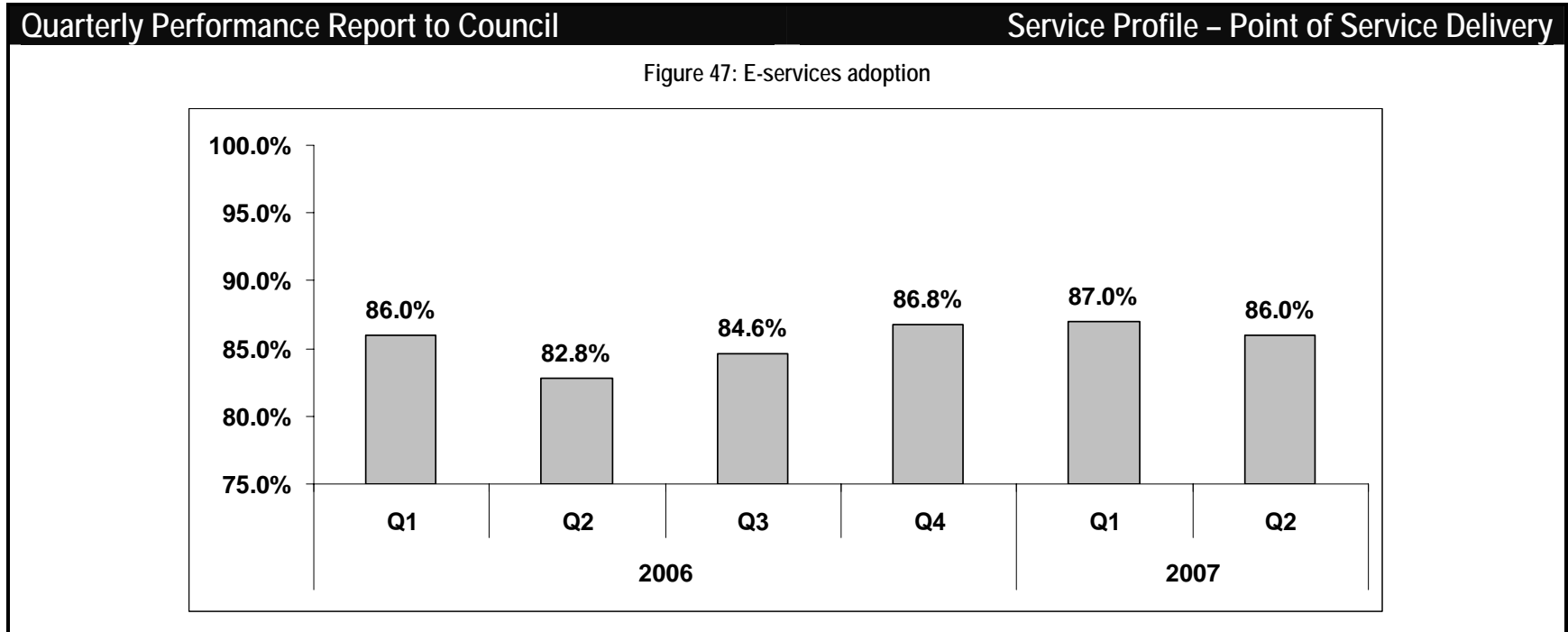
Figure 46: Total Client Service Centre transaction volumes



* City-wide total plotted on the secondary axis

Analysis

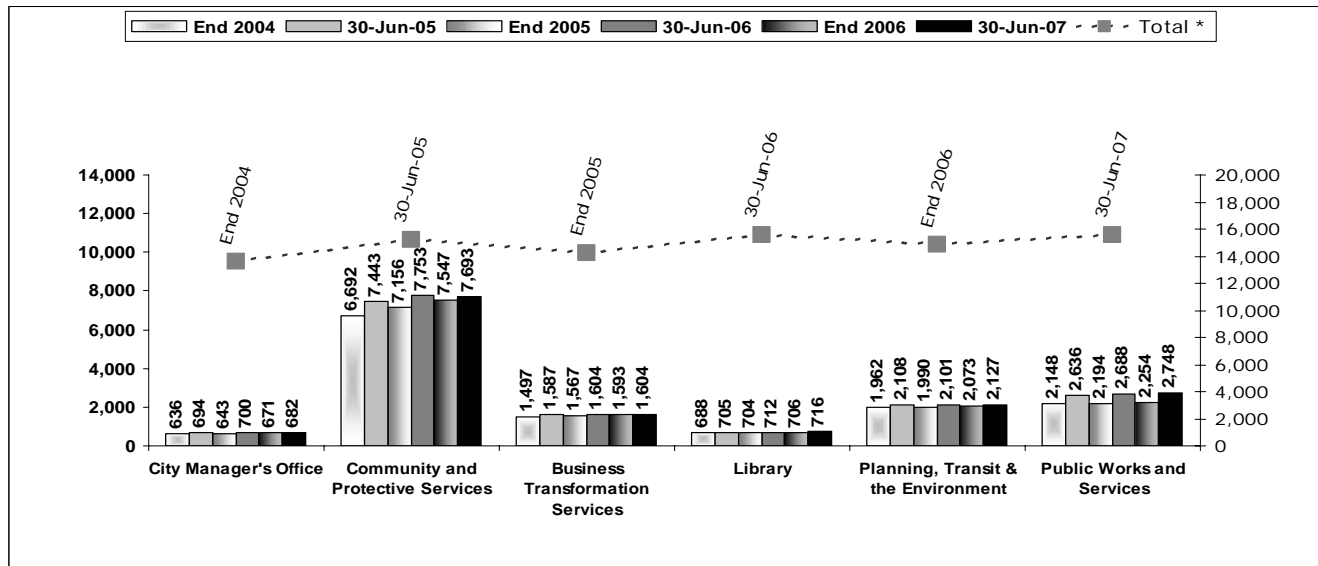
Figure 46: Overall Client Service Centre transaction volumes for Q2 2007 were in line with Q1 2006 volumes.



Analysis

Figure 47: The E-service Adoption Rate, which measures the proportion of citizen interactions that occur through the Web compared to the interactions through all channels (phone, counter, web and e-mail), declined marginally in Q2 2007 despite visits to Ottawa.ca reaching a new quarterly high of 1,373,491.

Figure 48: Corporate headcount



* City Wide headcount totals displayed on secondary axis

Analysis

Figure 48: Summer student and seasonal hiring account for the increase in headcount during the summer months.

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 Q3 2007 Quarterly Performance Report.

Quarterly Performance Report to Council

Definitions and Explanatory Notes

Measure	Definition or Explanatory Note
Figure 2: On-time service performance at time points	The percentage of service “never leaving a time point early or more than 3 minutes late.”
Figure 3: Percentage of planned service trips operated (quarter average)	Of all the planned scheduled service trips in a day, the percentage that are operated.
Figure 17: 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 28: Percentage program occupancy	Number of participants in registered programs over the number of available spaces in registered programs x 100.
Figure 34: 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 37: Number of circulations per capita (quarterly average)	The total monthly circulations by official population.
Figure 38: 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
Figure 44: 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 hr parking
	Roads Maintenance	i.e.: Potholes, debris, snow plowing
	Solid Waste Collection	i.e.: Garbage/recycling not collected; mess left behind
	Trees	i.e.: Trimming, planting, removal
	Water and Sewer	i.e.: Service locates, sewer backups, broken water mains
Figure 45: 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 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).