



Quarterly Performance Report to Council
Q1 – January – March 2008

City of Ottawa
Business Transformation Services

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Introduction

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

New this quarter the quarterly report includes a Surface Operations section that highlights the costs relating to winter road, sidewalk and pathway maintenance and related service call volumes.

Highlights

Building Code Services

- The total number of applications for building permits declined by 11% in Q1 2008, relative to Q1 2007. The five wards with the most activity in Q1 2008 accounting for 48% of permits issued, are Stittsville-Kanata (161); Kanata North (158); Gloucester-South (140); Cumberland (114) and Somerset (105).
- Building Code Services branch met legislative timeframes for 83% of all applications (house, small building, large building and complex) in Q1 2008. For small homeowner projects and tenant fit-ups within existing buildings, which have enhanced (council approved) timeframes, the timeframes were met 86% and 76% of the time respectively.

By-Law Services

- There was a 40% increase in demand for service from the same reporting period as last year. The overall trend indicates an increase in demand for service from the Branch. Increase in parking calls may be attributed to the weather (snow).

Employment and Financial Assistance (EFA)

- Ottawa's strong economy and EFA's employment initiatives that assist clients in securing jobs are contributing to an Ontario Works caseload reduction that is continuous through 2006 and 2007.

Fleet Services

- Increased maintenance cost due to the severe weather conditions and higher fuel prices pushed up maintenance cost for buses in Q1 2008. On a per km basis, costs were 6.8% higher relative to the same period in 2007.

- Heavy snowfall also affected Fleet Services' ability to meet the service standard for delivery of buses as agreed with Transit Services. The on-time delivery of buses was 53.1% in Q1 2008, down from 83.8% for the same period in the previous year

Housing

- Over the past twelve quarters, an average of 5.3% of households on the centralized waiting list have been housed in social housing. During this period, the total number of households on the list has remained close to 10,000. Applications to the list continue to exceed the number of households housed.

Ottawa Paramedic Service

- Ottawa Paramedic Service has not been able to assume all the ambulance calls it is responsible for; non-emergency interfacility transfers that are defined as ambulance calls are being done by private transfer services. This is necessary with current resource levels to maintain emergency coverage understanding the liability to the City for these calls. At this point we forecast a 2.5% increase in annual call volume over 2008.

Parks and Recreation

- The overall number of participants in registered Parks and Recreation programs decreased minimally (0.9%) in Q1 2008 from Q1 2007 while the number of available spaces within these programs decreased by 9% within the same period. This demonstrates the elimination of spaces in programs that were not reaching registration minimums.

Point of Service Delivery

- As a result of the near-record snowfall and accumulation this winter, calls answered at 3-1-1 in Q1 2008 showed a 21% increase in comparison to Q1 2007.
- Visits to ottawa.ca hit a new high in Q1 2008 with just over 1,612,000 visits. 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), increased marginally in Q1 2008.

Planning

- Relative to Q1 in previous years, fewer development applications were processed in Q1 2008.
- 48% of Zoning By-law Amendment applications met Planning Act timeframes. This is below the target, which is to achieve Planning Act timelines for a decision by Council (within 120 days) 80% of the time.
- For applications for which approval authority has been delegated to staff,
 - 88% of Subdivision/Condominium applications met Planning Act timeframes. This exceeds the target, which is to meet Planning Act timeframes to reach a decision (within 180 days) 80% of the time.
 - 51% of Site Plan Control applications met Planning Act timeframes. This is below the target, which is to meet Planning Act timeframes to reach a decision 80% of the time. While below target, results are an improvement over Q1 2006 and 2007.

Public Health

- The first quarter of 2008 was exceptionally challenging in terms of outbreak response in Long Term Care Facilities. Public Health Inspectors in this sector were focused on critical outbreak management issues and as a result were less available for routine inspection work. This requirement, coupled with ongoing recruitment challenges, resulted in a lower rate of food premises inspections compared to the previous year.

Transit

- OC Transpo carried 25.9 million passengers in the first quarter of 2008, up 3.3% over Q1 2007.
- On time performance was 78.4% in Q1 2008, down from 82.5% in Q1 2007, due to the significant increase in snow days during Q1.
- In Q1 2008 Transit Services provided, on average, 99.56% of planned service, in line with its target of 99.5%.

Solid Waste

- Overall the amount of waste recycled and landfilled remained unchanged relative to the same period in prior year.

Surface Operations

- Severe weather conditions contributed to a significant increase in 311 calls and winter control expenditures in Q1 2008 relative to Q1 2007.
- Total winter control expenditures for the first quarter 2008 were \$56.4 million compared to \$29.7 million in 2007.
- Total 311 calls related to roadways and sidewalks were four times and three times higher respectively, relative to 2007.

Conclusion

The contents of this eighth 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 Stephen.Finnamore@ottawa.ca ext. 28859.

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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
- Paramedic Services
- Fleet Services
- Point of Service Delivery
- General
- Surface Operations

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

Transit Committee

Transit

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- Figure 2: On-time service performance at time points (p. 6)
- Figure 3: Percentage of planned service trips operated (quarter average) (p. 7)

Planning and Environment Committee

Solid Waste

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- Figure 5: Percentage of waste diverted (Blue and Black Box only) – Multi-residential and Curbside (p. 9)
- Figure 6: Percentage of waste diverted (all waste streams) – Curbside (p. 9)

Planning

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- Figure 8: On time review – Percentage of Zoning By-law Amendment applications that reach City Council decision on target (p. 10)
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Police Services Board

Police Services

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Service Profiles

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Point of Service Delivery

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Surface Operations

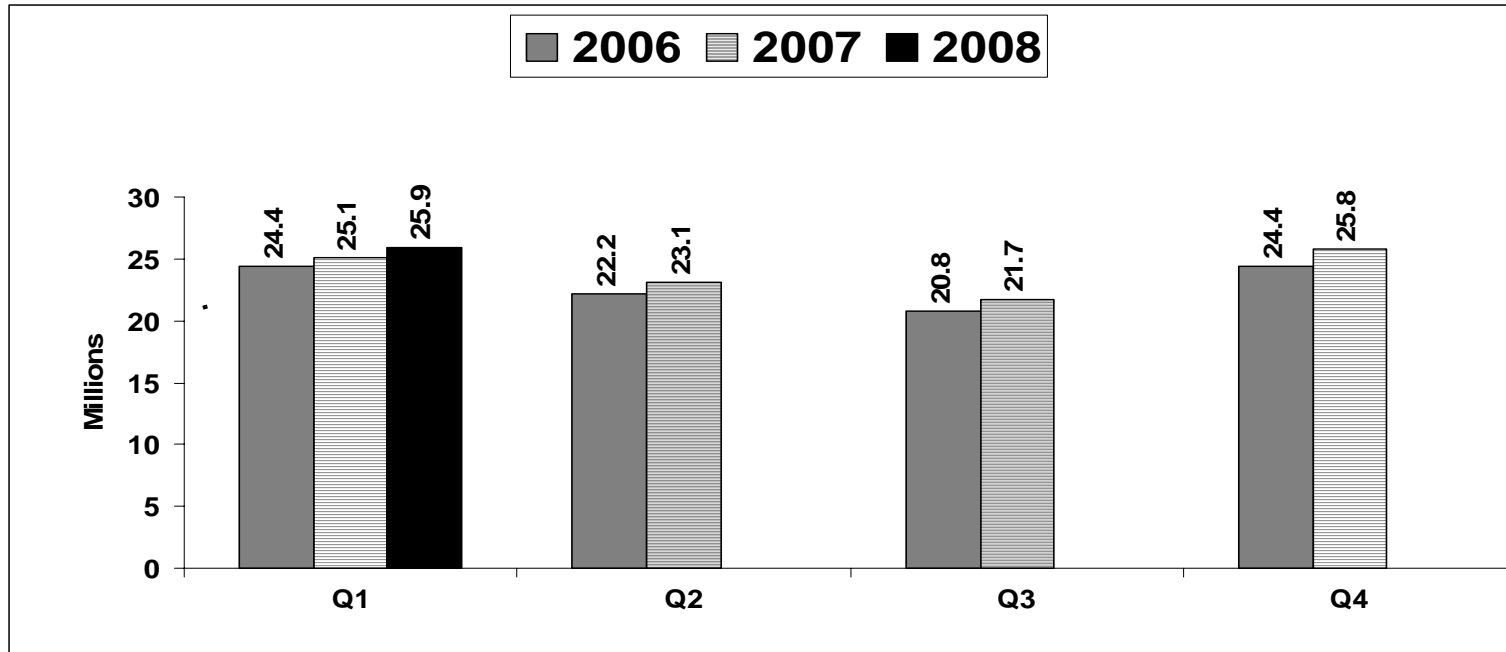
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Figure 1: Total Quarterly Conventional Transit Ridership

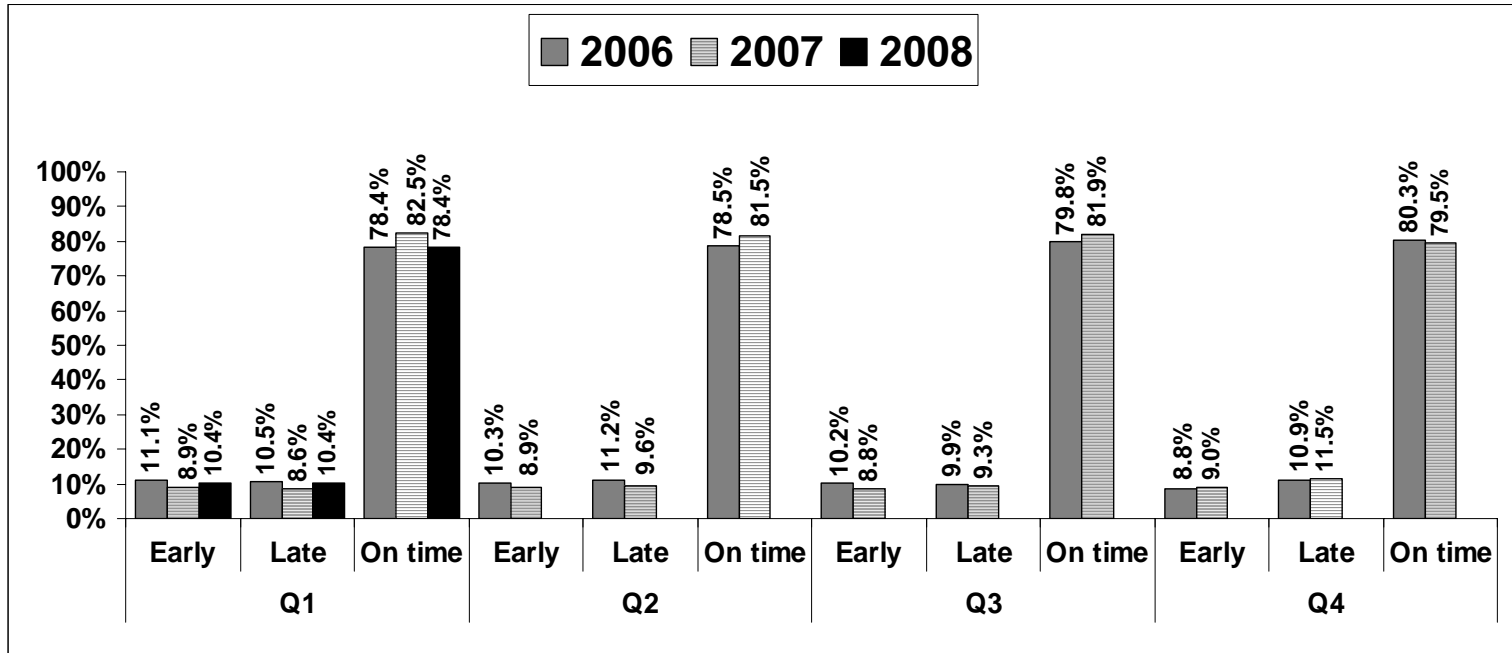


Analysis

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 25.9 million passengers in the first quarter of 2008, up just over 839,000 or 3.3% over the same period in 2007. This increase in ridership can be attributed to several factors including continued high gas prices, providing additional service in response to demand, improvements made to the service network, the Federal transit tax credit program 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.

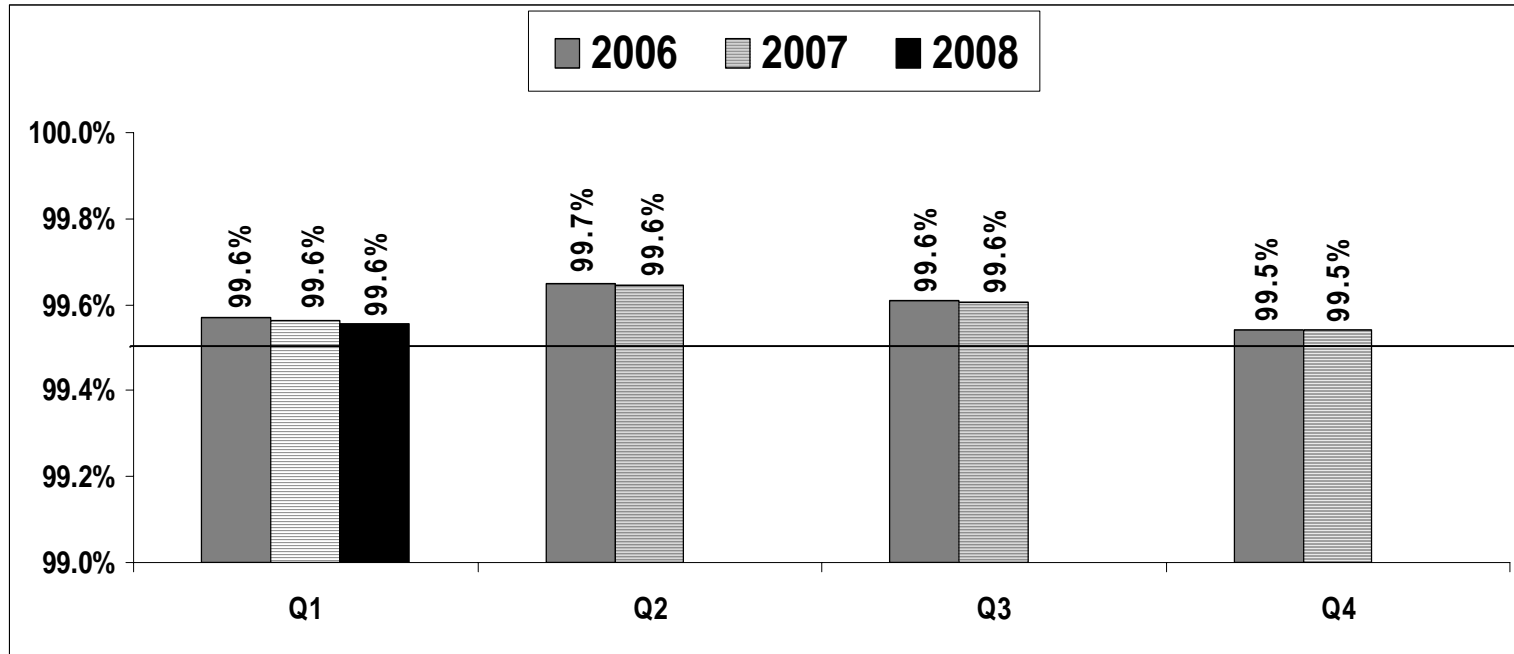
Figure 2: On-time service performance at time points



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.” For the first quarter of 2008, on time performance was 78.4%, down from 82.5% in 2007. This decrease is attributed to the significant increase in snow days during the period. The amount of snow that fell in 2008 was 250 centimetres compared to just 94 centimetres in 2007.

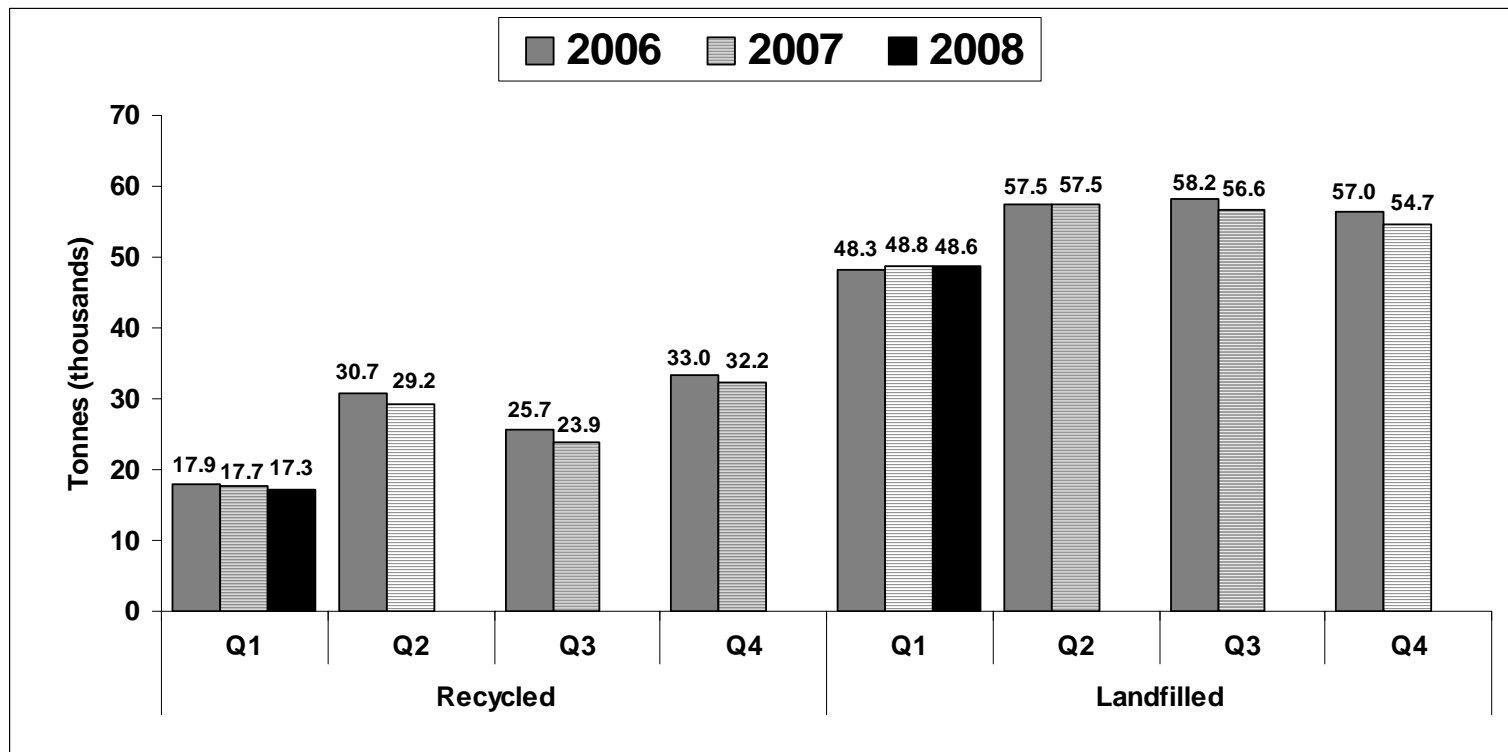
Figure 3: Percentage of planned service trips operated (quarter average)



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 99.5% of the planned service each day. In Q1 2008 Transit Services provided, on average, 99.56% 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: This chart shows the number of tonnes of residential waste recycled and landfilled. There is relatively no change in either the diversion tonnage or landfilled tonnage when compared with the same period in 2006. Additional information on recycled waste is contained in Figure 5.

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

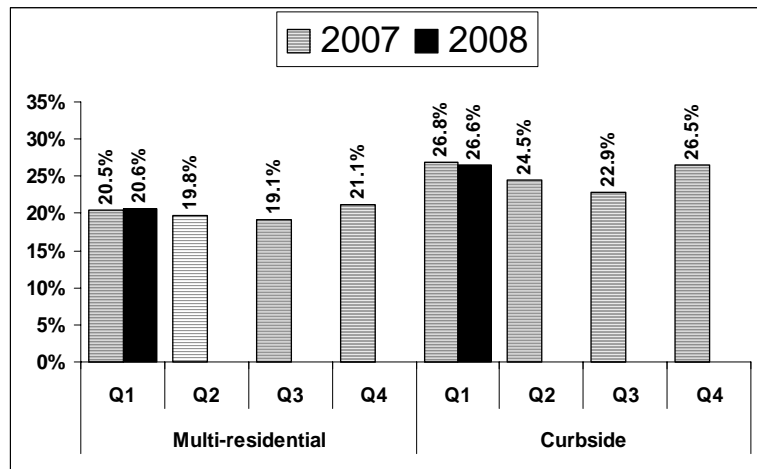
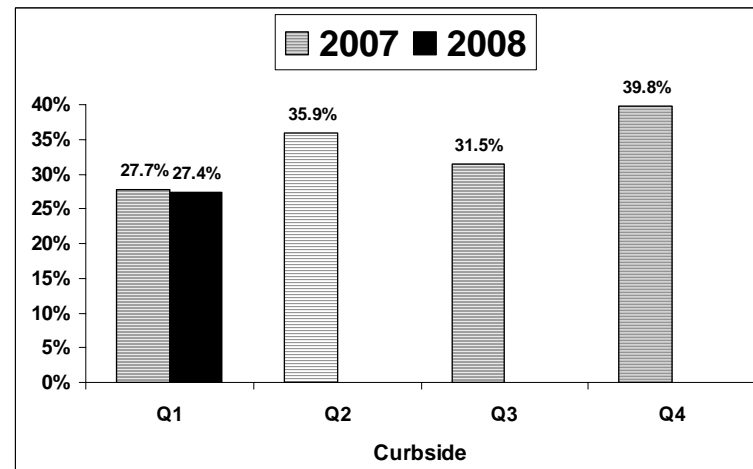


Figure 6: Percentage of waste diverted (all waste streams) – Curbside



Analysis

Figure 5: This graph shows diversion rates (recycling) by type of residence (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 decline of blue box tonnes at apartments was offset by a 10% increase in the amount of fibre collected. The slight decline in the curbside recycling is due to the Bag It Back program removing material from the blue box stream.

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 drop significantly from Q4 to Q1 because there is no leaf and yard waste available for collection. Q1 2008 diversion rates remained relatively unchanged. The slight reduction is due to a decrease in the amount of glass available and Christmas trees setout at the curb when compared with Q1 2007.

Figure 7: Number of development applications processed per quarter

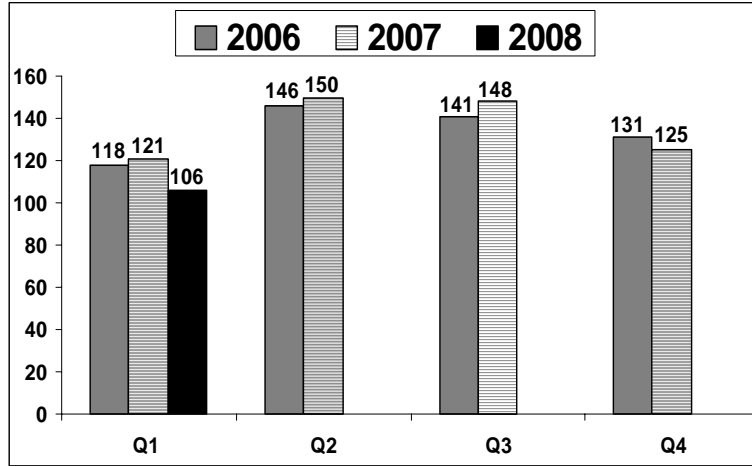
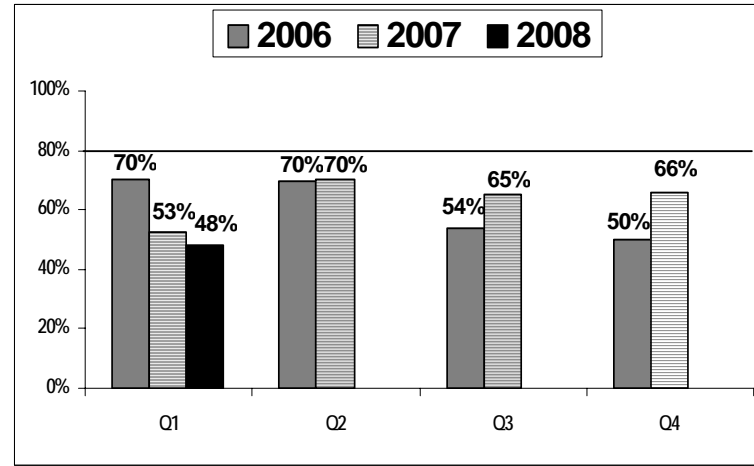


Figure 8: On time review – Percentage of Zoning By-law Amendment applications that reach City Council decision on target

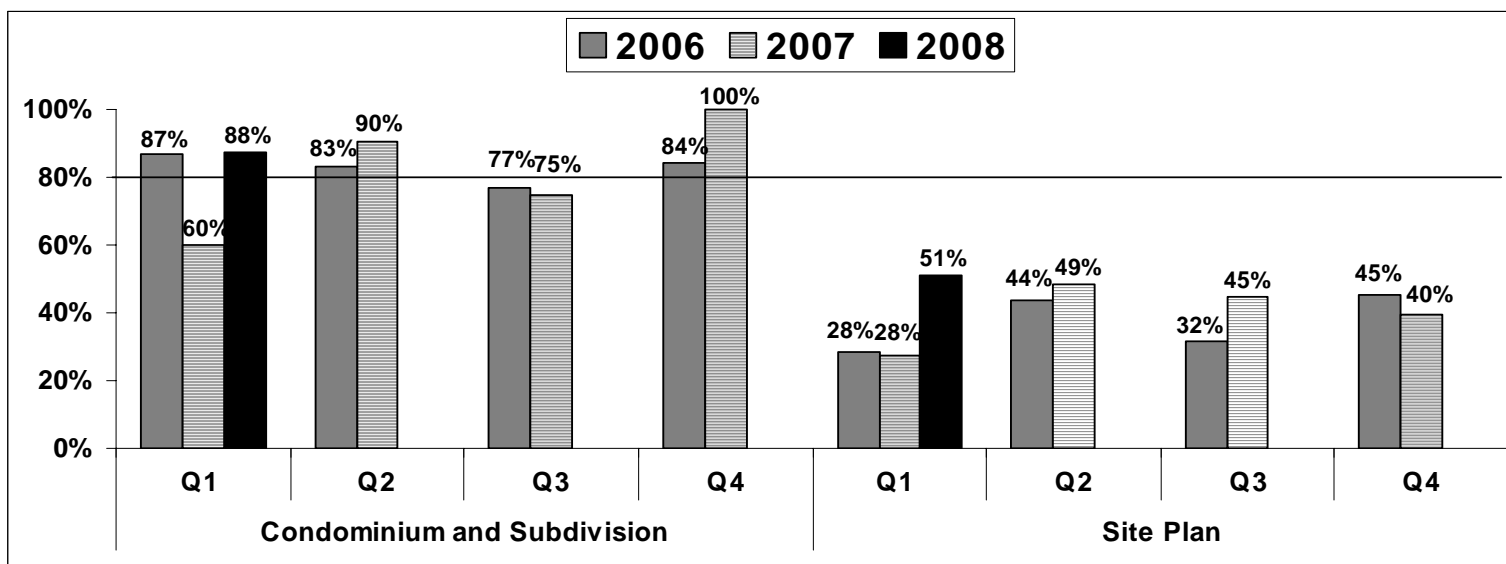


Analysis

Figure 7 reflects the volume of development applications for which a decision was reached by quarter for 2008. 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. Results are slightly below Q1 2006 and 2007 results.

Figure 8 represents the percentage of Zoning By-law Amendment applications that reach City Council on or before target. The target is to achieve Planning Act timelines of 120 days for a decision by Council, 80% of the time. With the implementation of On Time Review in 2004, the number of Zoning By-law Amendments that reach Council on target has improved, but this result is affected by the scheduling of meetings, the lag between Committee and Council meetings, staffing levels and complexity of the application. Q1 2008 results are below target.

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



Analysis

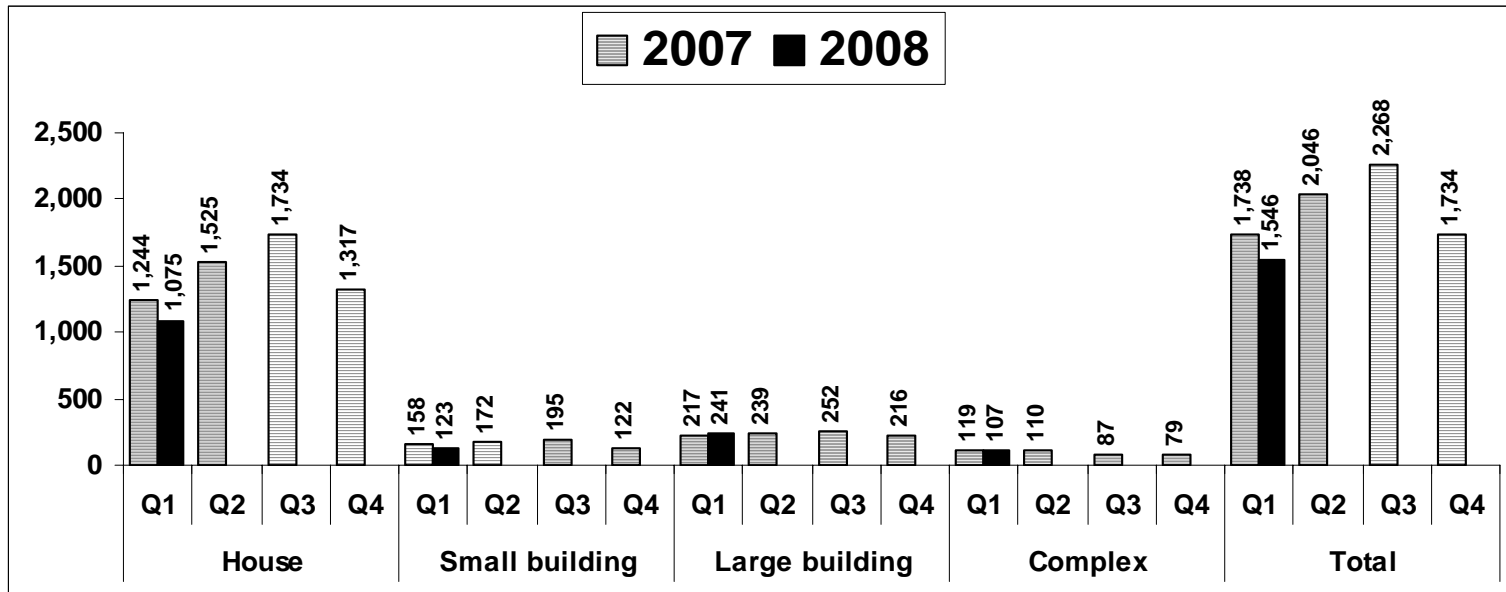
Figure 9 represents the percentage of Condominium/Subdivision and Site Plan applications for which approval authority has been delegated to staff that are processed on target. The target for Subdivision/Condominium applications is to achieve the Planning Act timeframe of a decision within 180 days, 80% of the time. Owing to the small numbers processed, and because these applications have similar processes, they are combined. The small numbers can result in significant variations in achieving targets. Q1 2008 results are above target.

Depending on the level of complexity of Site Plan Control applications and the level of public consultation undertaken, Site Plan Control applications have different timelines as well as different approval authorities:

- 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.

The goal is to reach a decision on or before the target 80% of the time. Applications delegated to staff consistently meet the targeted timeframes, but these results are offset by the results of more complex applications (Manager approval). While site plans of this type are frequently below target, it is felt to be important to resolve issues identified during public consultation, and to work with the applicant and community to ensure the best outcome. Q1 2008 results, while below target, show an improvement over Q1 2006 and 2007.

Figure 10: Building permit applications submitted



Analysis

Figure 10: The total number of applications for building permits is down in the first quarter of 2008, relative to the same period in 2007. The total for all types of building permit applications in Q1 2008 is down 11% over Q1 2007.

Definitions:

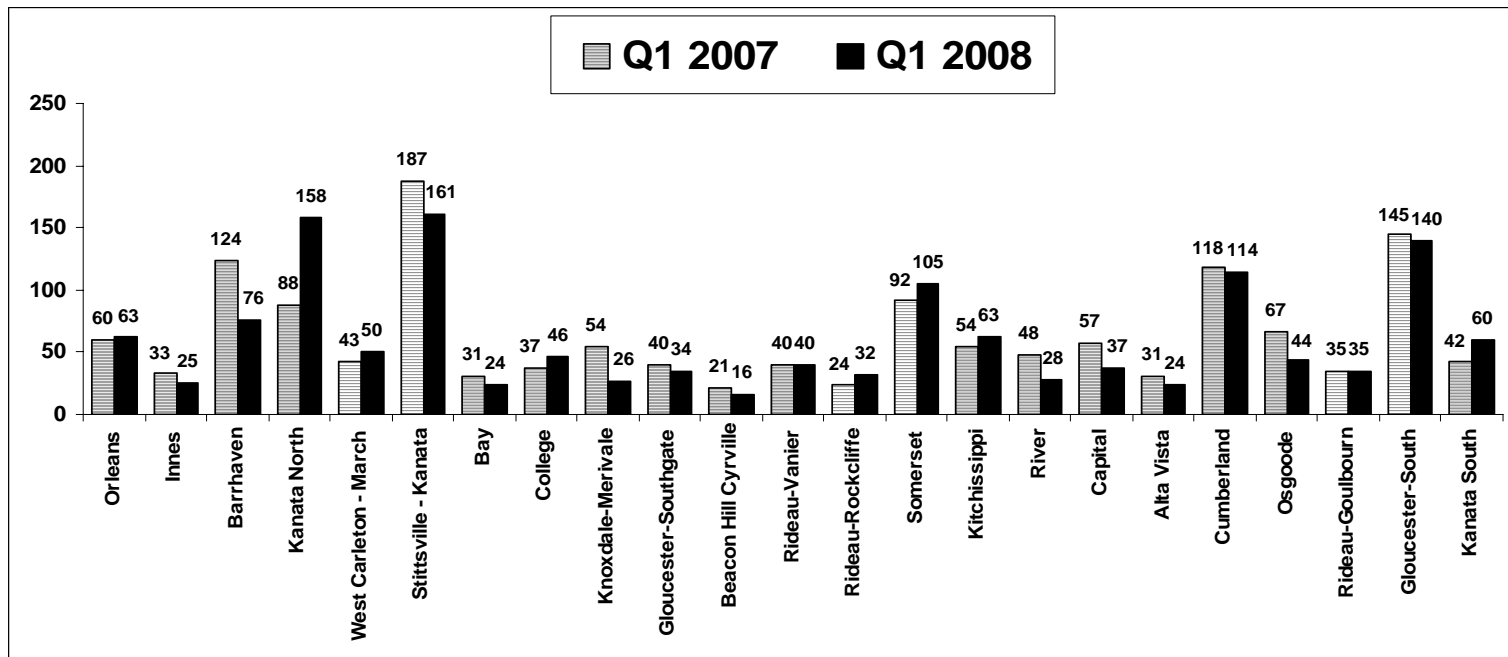
House: Generally this category includes single-family homes, townhouses, stacked townhouses, and small homeowner projects, and the following permit application types: accessory apartment, additions, deck/porch/shed, footprint, interior alterations and new.

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

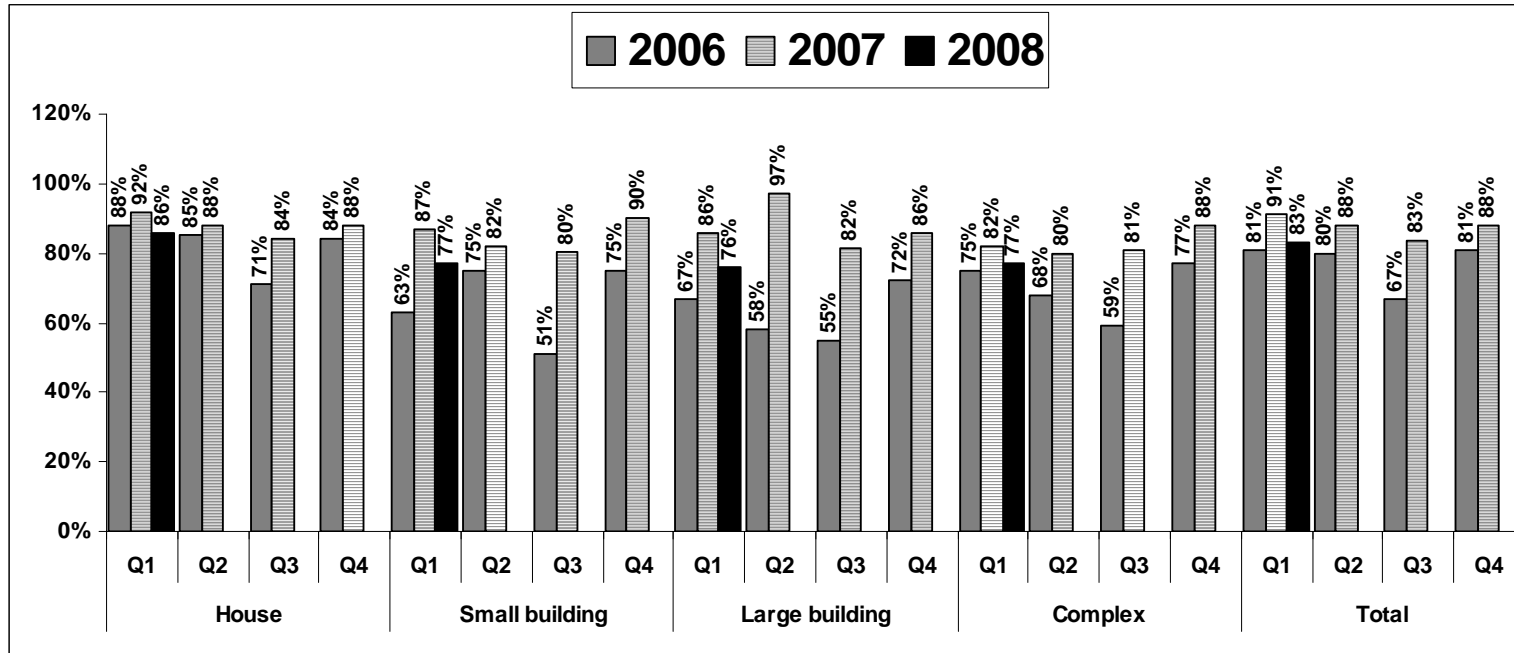
Figure 11: The five wards with the most activity in Q1 2008 accounting for 48% of permits issued, are as follows:

- Stittsville-Kanata – 161 permits issued, accounting for 11% of total permits issued
- Kanata North – 158 permits issued, accounting for 11% of total permits issued.
- Gloucester-South – 140 permits issued, accounting for 10% of total permits issued
- Cumberland – 114 permits issued, accounting for 8% of total permits issued
- Somerset – 105 permits issued, accounting for 7% of total permits issued

In Q1 2007, the 5 wards with the most activity were Stittsville-Kanata (187 permits), Gloucester-South (145), Barrhaven (124), Cumberland (118) and Somerset (92).

It is noted that 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.

Figure 12: Percentage of applications determined within legislated timeframes



Analysis

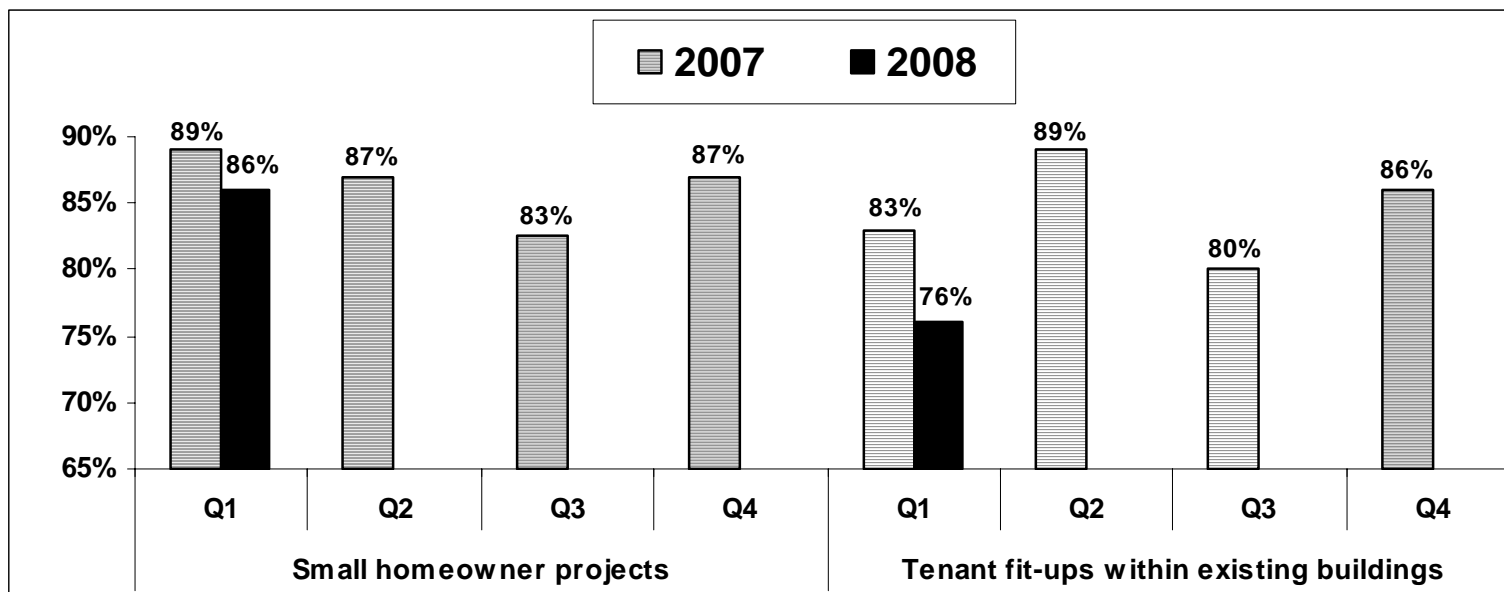
Figure 12: Reviewed in isolation, there appears to have been a decline in the Building Code Services branch's ability to meet the legislated timelines. This decline is due however, to a re-evaluation of the metrics used to measure compliance. 2006 was the first year for tracking this data and adjustments were required to ensure accuracy. The branch has recently refined the metrics to provide values to reflect the intent of the legislation.

Thus, a comparison of the results of 2006 and 2007 against 2008 results will not be as meaningful.

The provincially legislated timeframes for the determination of building permit applications are as follows: House - 10 days, Small Building - 15 days, Large Building - 20 days, and Complex Building - 30 days.

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 timeframe for issuing a permit, only one to determine and advise the applicant whether the application demonstrates the intent to comply with the Building Code and applicable law, hence the use of the term "determination". The final timing of the issuance of a permit reflects the performance of the applicant (quality of application and responsiveness to identified deficiencies) rather than the performance of the branch. Thus, Building Code Services branch monitors its performance of completion of the initial review and determination.

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



Analysis

Figure 13: Despite the adjustments to the metrics in 2008, performance results have not been affected greatly and this is primarily due to the allocation of resources for this service and the simplicity of the construction projects (decks, porches, sheds, etc.), which can be processed quickly. Q1 2008 saw a determination made within 5 days for 86% of small homeowner projects, down from 89% in the same period in 2007. For tenant fit-ups in Q1 2008, a determination was made within 10 days for 76% of applications, down from 83% for the same period in 2007.

The shorter timelines were established to encourage compliance with the Ontario Building Code and to provide an appropriate service level for smaller short-lived construction projects such as tenant fit-ups and small home improvement projects. 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

Figure 14: Number of calls for service – all priorities

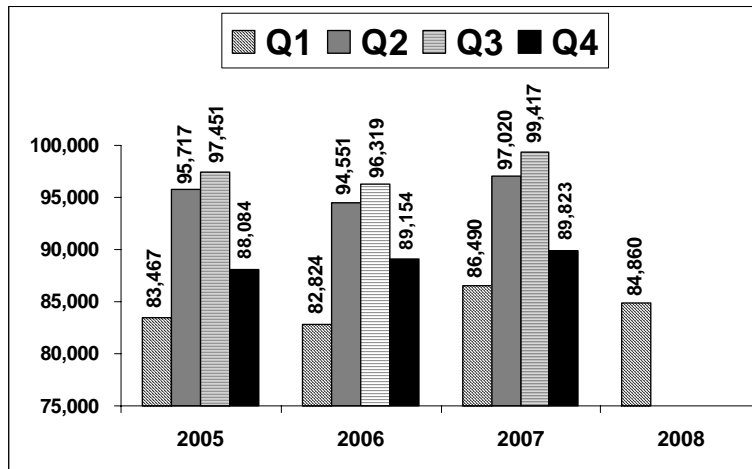
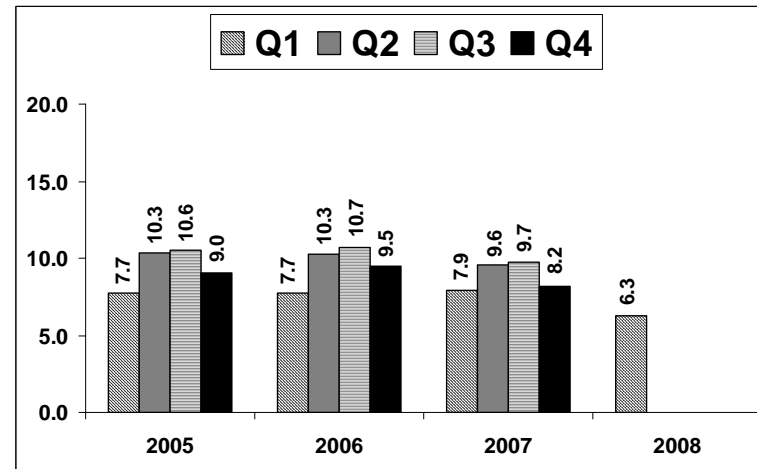


Figure 15: Number of Criminal Code offences handled per police officer



Analysis

Figure 14: From 2005 to 2006 there was nominal variation in the total number of calls for service in the City of Ottawa. During 2007 however, there was an increase of nearly 10,000 calls to 372,000 calls for service citywide – a three percent increase from 2006, including both citizen initiated and officer-initiated calls. A breakdown of calls shows Priority 1 calls (crime in progress/life threatening situation) increasing by six percent, with further analysis showing that 8,000 more traffic stops were completed than the previous year, a direct result of increased proactive enforcement. The seasonal variation in calls for service handled by the Ottawa Police is evident in the chart above. From the first quarter of 2007 vs. 2008, calls declined by two percent (-1,600). There has also been a minor quarter-to-quarter decrease from Q4 2007 to Q1 2008. The decline was spread across all three divisions and in both citizen and officer-initiated calls for service.

Figure 15: The number of reported Criminal Code incidents prorated over the number of sworn personnel is one indication of workload. This, of course, does not capture the entire scope of police operations, including proactive initiatives, assistance to victims of crime, traffic enforcement/Highway Traffic Act violations, street checks, and so on. On a year-to-year, or even quarterly basis, there is not much variation, particularly as the overall crime rate remains stable. Influencing factors include the increased number of officers hired under SSI/SGI and the moderation / decline in the number of reported Criminal Code offences. Traditionally there are fewer offences per officer in the first quarter of each year; however, the total number of offences declined by 1,800 from the first quarter of 2007, resulting in 6.3 offences per officer.

Figure 16: Priority 1 Response Performance

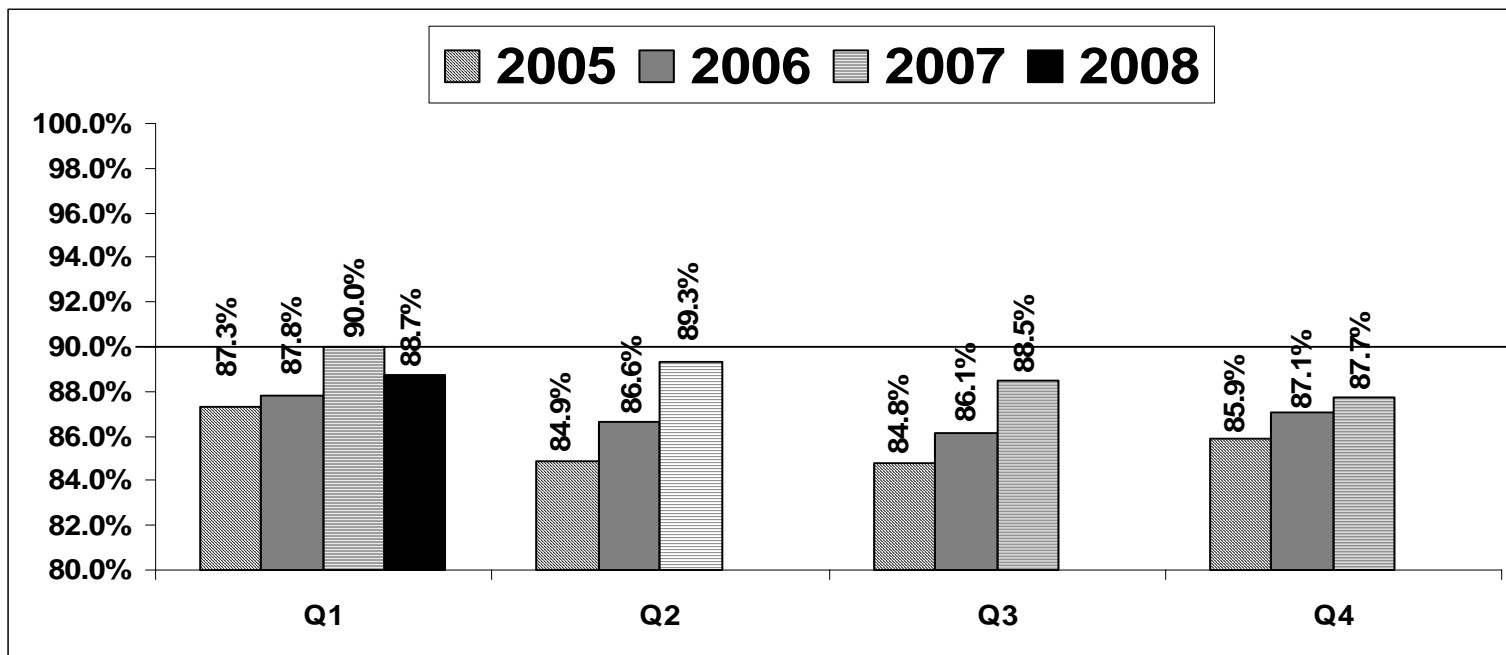
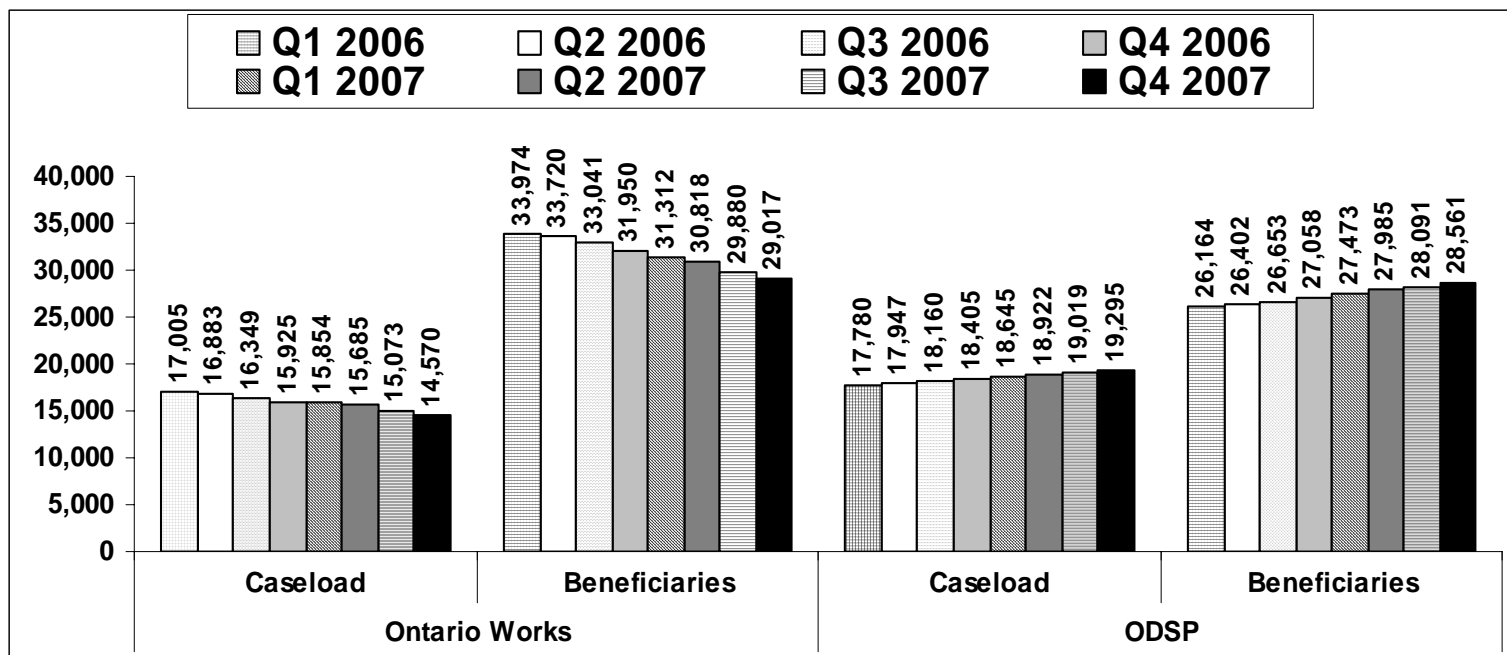


Figure 16: The Ottawa Police aims to respond to Priority 1 Calls for Service (urgent, life threatening situations, or crime in progress) within 15 minutes, 90 percent of the time. Ottawa Police response to Priority 1 calls has improved by approximately four percent since 2004, to 89 percent citywide in 2008. After achieving the benchmark of 15 minutes or less, 90 percent of the time for the first time in 2007, response to Priority 1 calls for service remains high. The impact increased patrol personnel and balanced workload through the addition of four new patrol zones in January 2007, has continually demonstrated a positive impact on service delivery by improving response performance and reducing response times.

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



Analysis

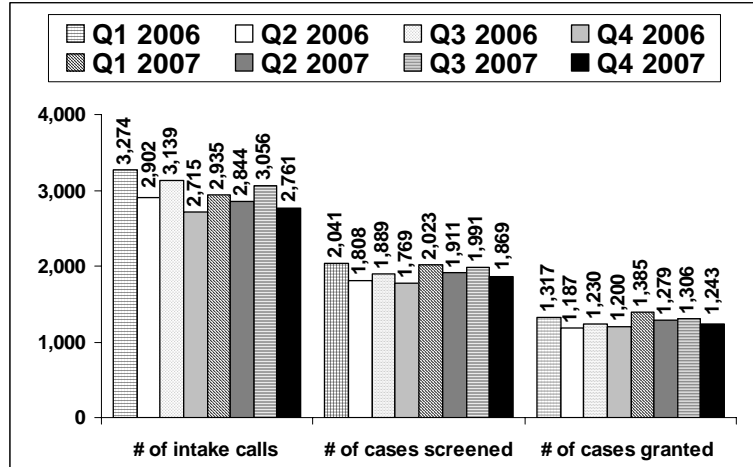
Figure 17: The decrease in Ontario Works caseload in Q4 reflects the continuing trend in 2007. Ottawa's strong economy and EFA's employment initiatives that assist clients in securing jobs are contributing to the caseload reduction. The decreasing trend for OW cases is maintained in the decreasing number of family members.

The increase in the ODSP caseload in Q4 reflects the overall Provincial trend of higher rates of grants to ODSP - due in part to an ageing population and increasing incidence of disabilities. In addition, EFA has focused on referrals to ODSP including assisting clients with mental disabilities to apply and pursue disability benefits. The increasing trend for ODSP cases is maintained with an increase in the number of family members.

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

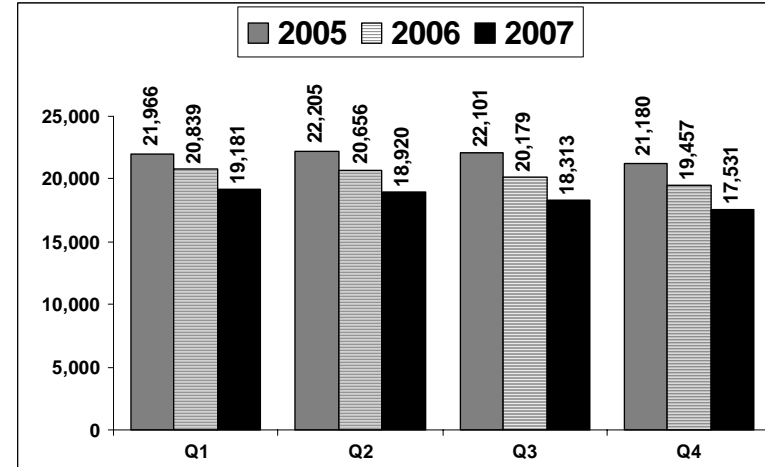
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Figure 18: Number of intake/ inquiries calls, cases screened, and cases granted (Ontario Works and Essential Health & Social Support)



Service Profile - Employment and Financial Assistance

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



Analysis

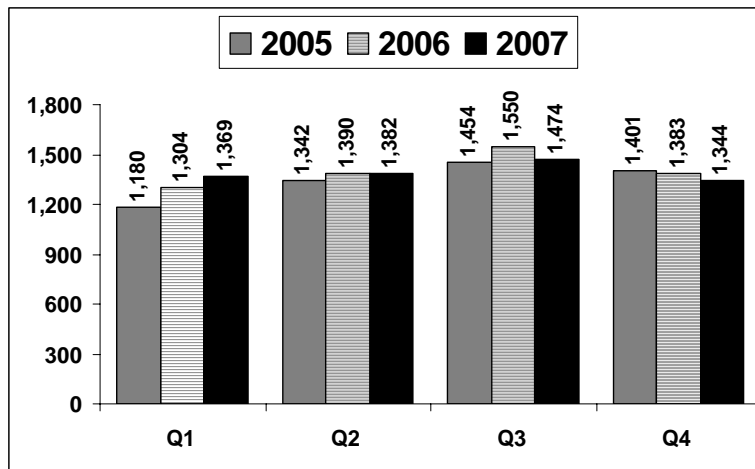
Figure 18: In both 2006 and 2007, intake peaked in Q3 and returned to normal levels in Q4.

Figure 19: The decrease in number of participants is consistent with the decrease in the number of overall Ontario Works cases.

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

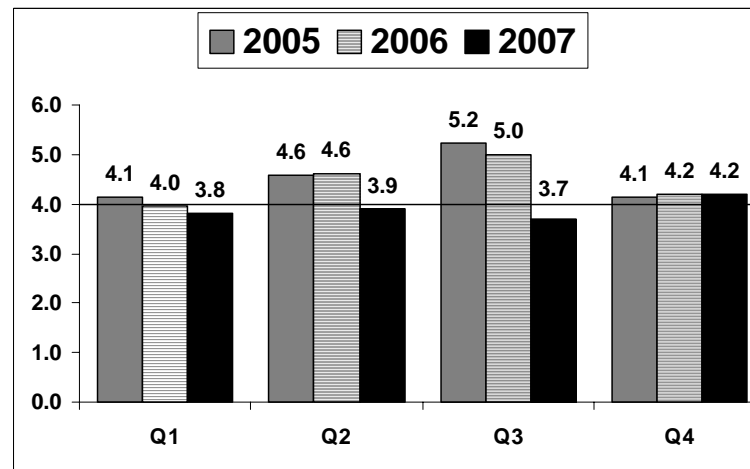
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Figure 20: Number of Ontario Works cases terminated



Service Profile – Employment and Financial Assistance

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



Analysis

Figure 20: An increase in terminations in Q3 (students returning to school), followed by a decrease in Q4, is consistent with the trend observed in 2005-2007.

Figure 21: The average number of days from Ontario Works application to verification in Q4 2007 was similar to the average number of days in Q4 of 2005 and 2006.

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

Figure 22: Number of incidents responded to by Fire Services

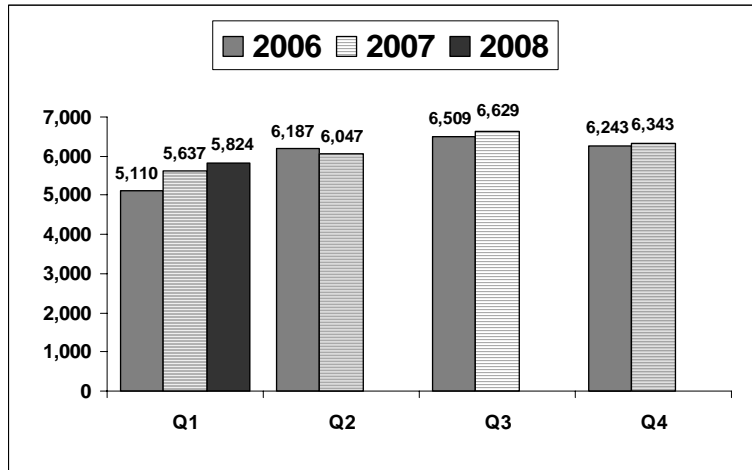
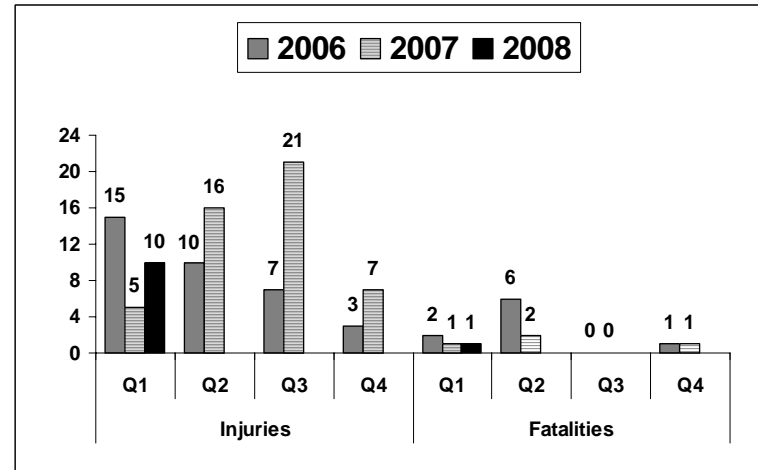


Figure 23: Number of residential fire related injuries and fatalities



Analysis

Figure 22: As the number of properties goes up, so will the probability of having a fire incident. As the City of Ottawa expands, the number of incidents may also increase.

Figure 23: To properly analyze these statistics they should be compared over a longer stretch of time, which will show that the average number of injuries is likely to fall between 0-25 injuries per year. Over a longer time comparison, analysis will show that the Q1 2008 number is within the average. If the number of injuries is above this average, there will be a notable change to comment on. The number of incidents for this quarter has increased yearly, which may contribute to the larger number of injuries.

Figure 24: Average nightly bed occupancy rate in emergency shelters

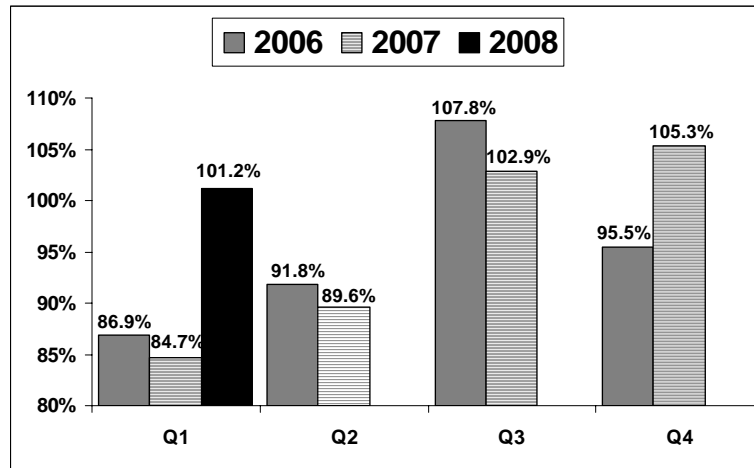
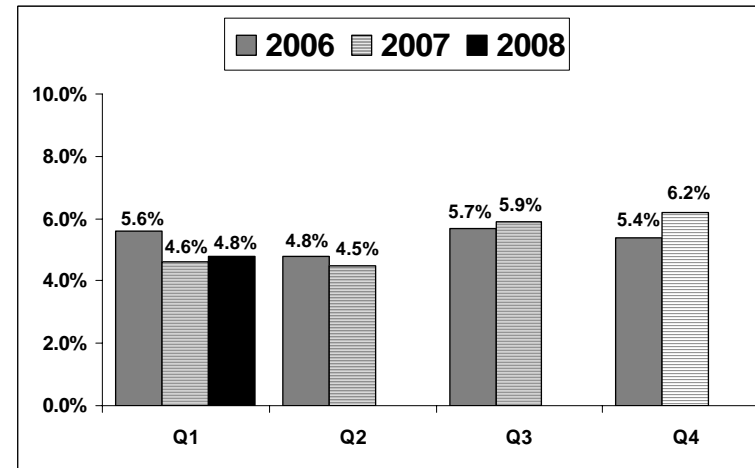


Figure 25: Percentage of social housing waiting list placed annually



Analysis

Figure 24: The increase in demand for emergency shelter services peaked early in the fourth quarter of 2007 and continues to decline. Staff are monitoring demand closely. The overall occupancy rate in emergency shelters is primarily determined by the availability of affordable housing and housing support services in Ottawa.

Figure 25: Over the past twelve quarters, an average of 5.3% of households on the centralized waiting list have been housed in social housing. During this period, the total number of households on the list has remained close to 10,000. Applications to the list continue to exceed the number of households housed. The number of households housed depends on the number of households that vacate social housing because there has been no new RGI (rent geared to Income) housing added to the stock. New supply is contingent upon federal and provincial funding.

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

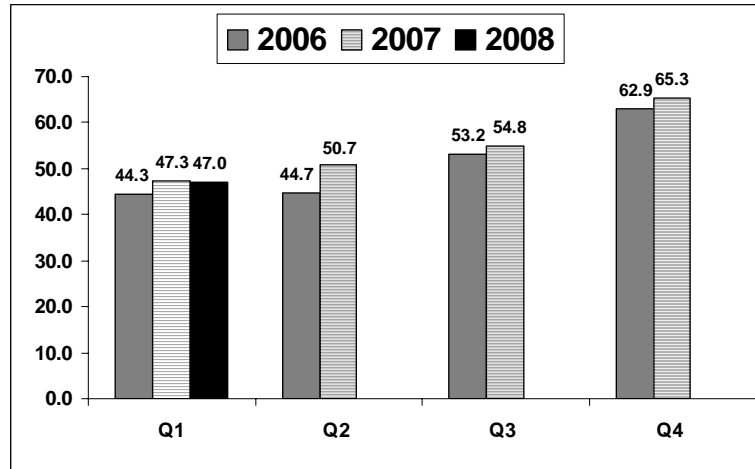
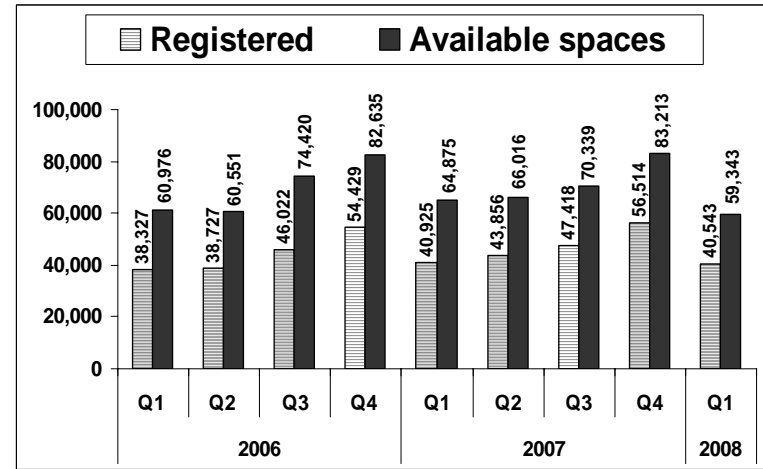


Figure 27: Number of participants and available spaces in registered programs



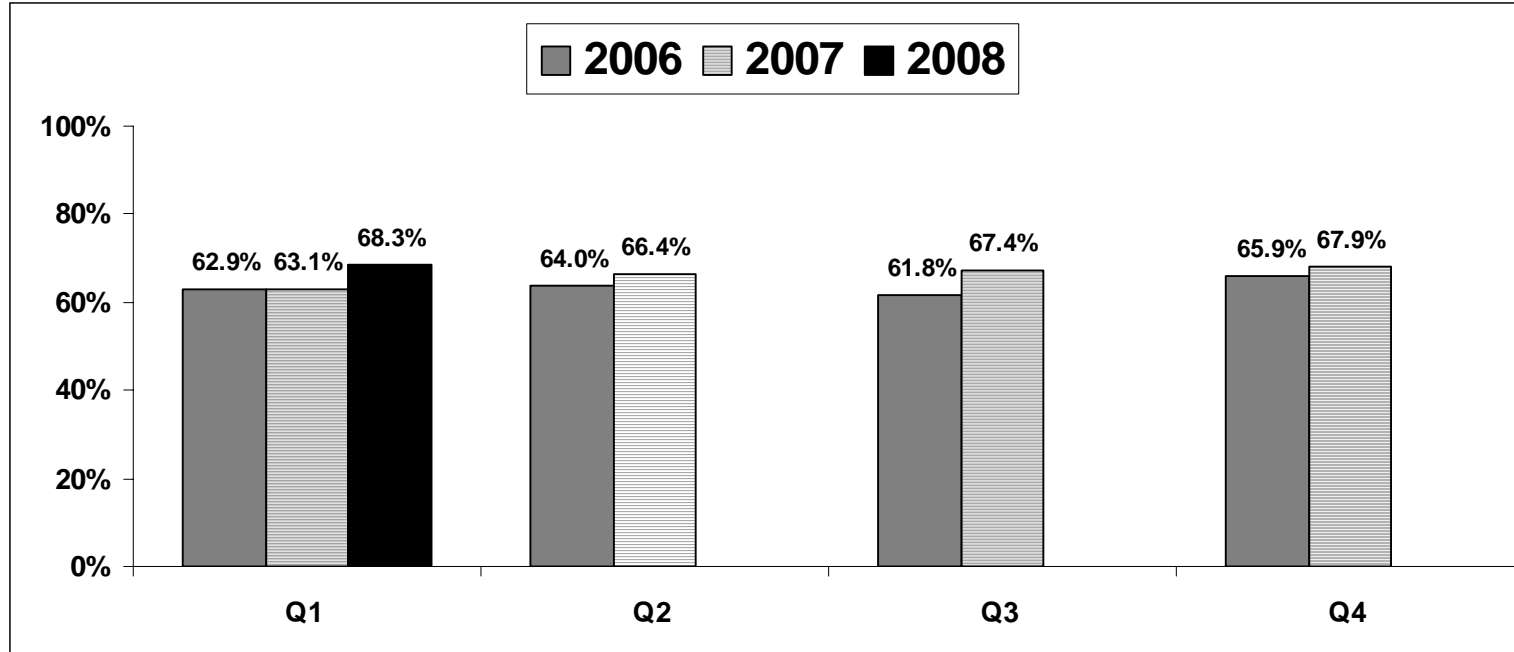
Analysis

Figure 26: Q1 2008 shows a minimal percentage decrease (0.6%) from Q1 2007.

Figure 27: Overall, the number of participants in registered programs decreased minimally (0.9%) in Q1 2008 from Q1 2007 while the number of available spaces within those programs decreased by 9% within the same time period. This demonstrates the elimination of available spaces in programs that were not reaching our minimums.

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

Figure 28: Percentage program occupancy

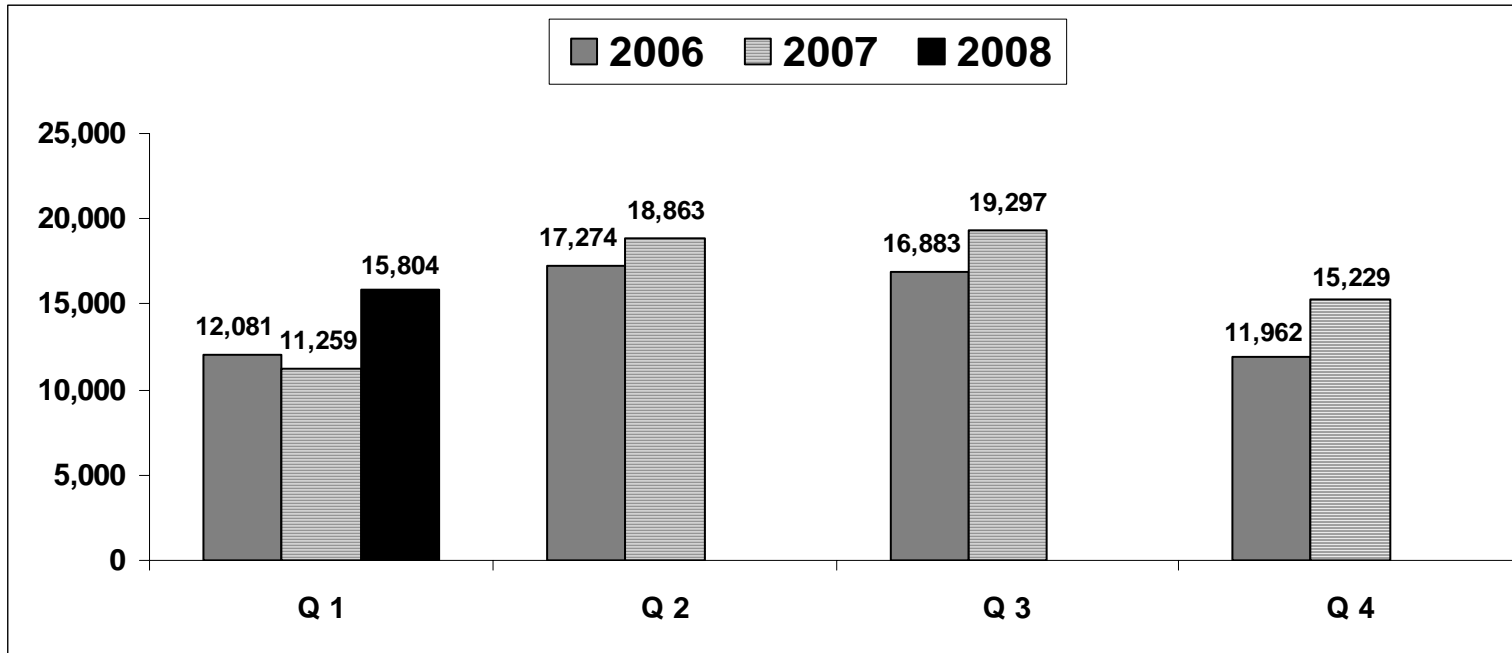


Analysis

Figure 28 shows the utilization rate for registered programs. The percentage results from comparing available spaces in registered programs that took place with the actual numbers of participants. Q1 2008 shows an 8% percentage increase from Q1 2007.

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

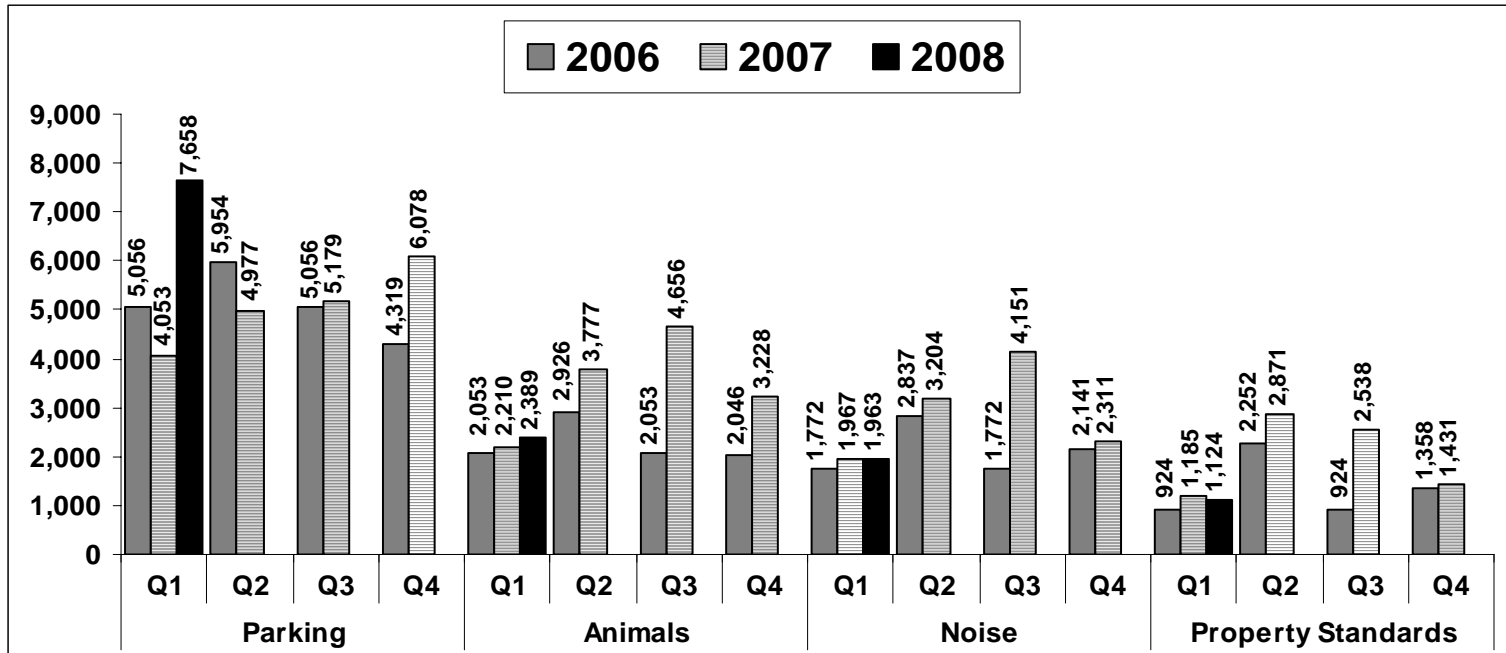
Figure 29: Quarterly total call volume



Analysis

Figure 29: There was a 40% increase in demand for service from the same reporting period as last year. The overall trend indicates an increase in demand for service from the Branch. Increase in parking calls may be attributed to the weather (snow).

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



Analysis

Figure 30: Please see analysis for Figure 29.

Figure 31: Number of visits to the sexual health clinic

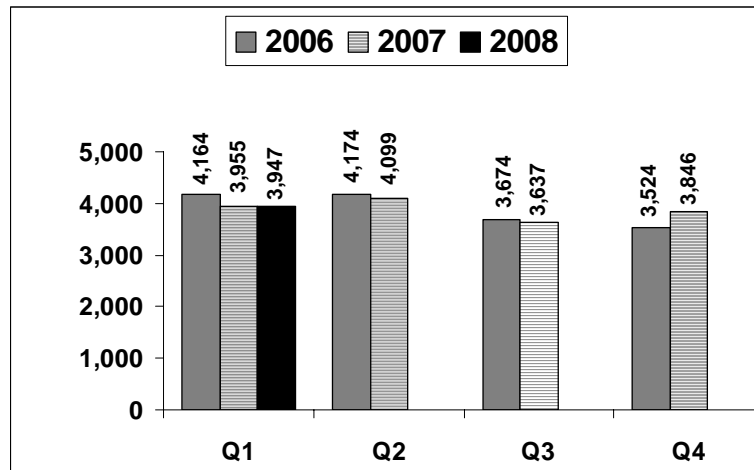
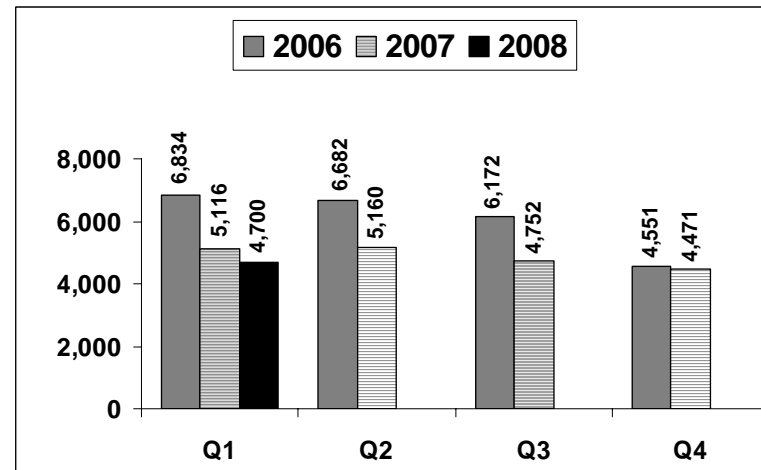


Figure 32: Number of visits to dental clinics



Analysis

Figure 31: There has been no significant change in number of visits to the sexual health clinic between Q1 2007 and Q1 2008.

Figure 32: Reduced staffing levels resulted in fewer non-emergency visits.

Figure 33: Number of visits to young families

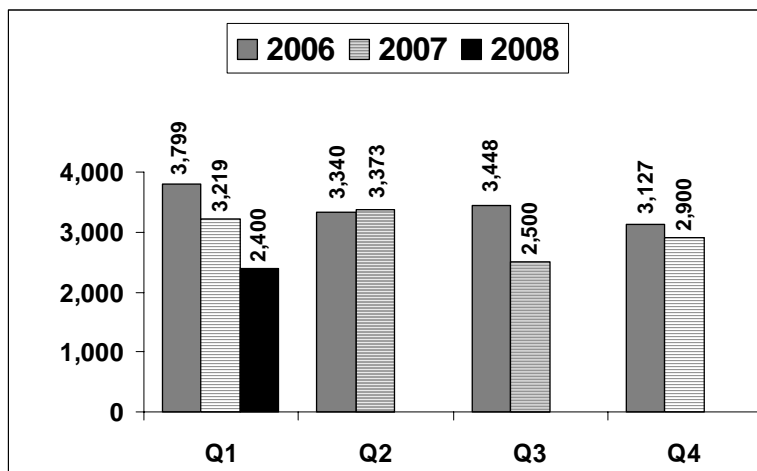
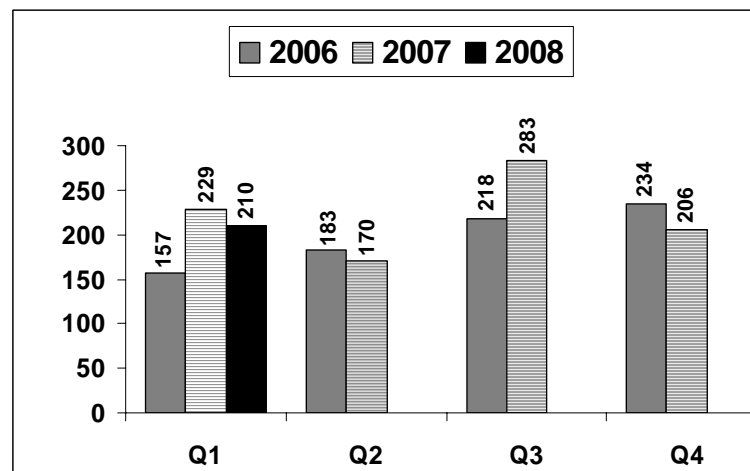


Figure 34: Number of health hazards responded to



Analysis

Figure 33: The lower number of home visits to young families in Q1 2008 reflects the diminished number of available family visitors and that fact that, although several Public Health Nurses (PHNs) were hired to fill existing positions, these PHNs were in an orientation phase. The number also reflects a change in criteria to address the shortage of staff available to conduct visits.

Figure 34: The number of health hazard investigations undertaken in Q1 is in line with previous quarters. The majority of the investigations were related to mould, indoor air quality, housing, and insect concerns.

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

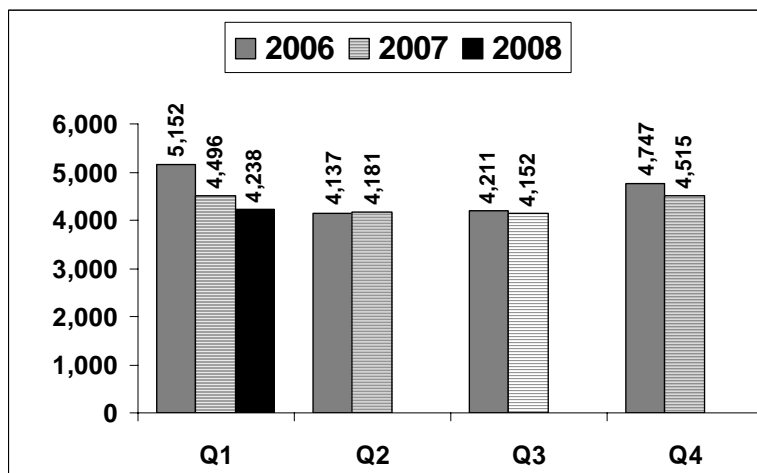
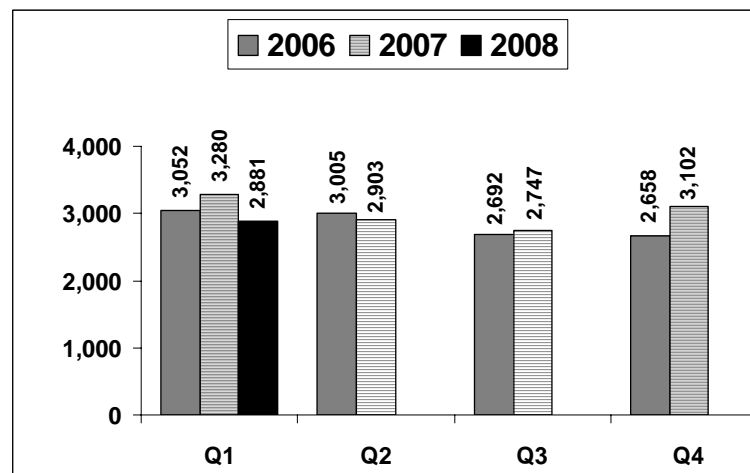


Figure 36: Number of food premises inspections completed



Analysis

Figure 35: The top 5 calls to the Public Health Information Line during Q1 2008 were: 1) Access to Public Health Services/Community Services; 2) Infant Health; 3) Prenatal Health; 4) Breastfeeding Support; and 5) Immunization/Influenza.

Figure 36: The first quarter of 2008 was exceptionally challenging in terms of outbreak response in Long Term Care Facilities. Public Health inspectors in this sector were less available for routine inspection work as a result of the preoccupation with critical outbreak management issues. This, coupled with ongoing recruitment challenges, resulted in a lower rate of food premises inspections compared to the previous year.

Quarterly Performance Report to Council

Service Profile – Ottawa Public Library

Figure 37: Number of circulations per capita

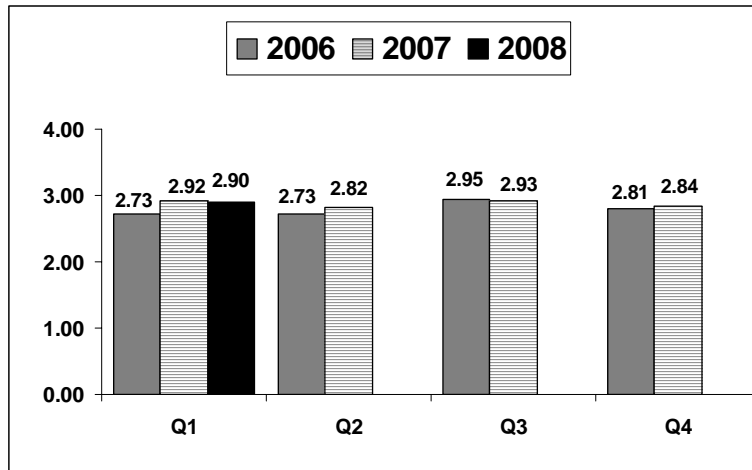
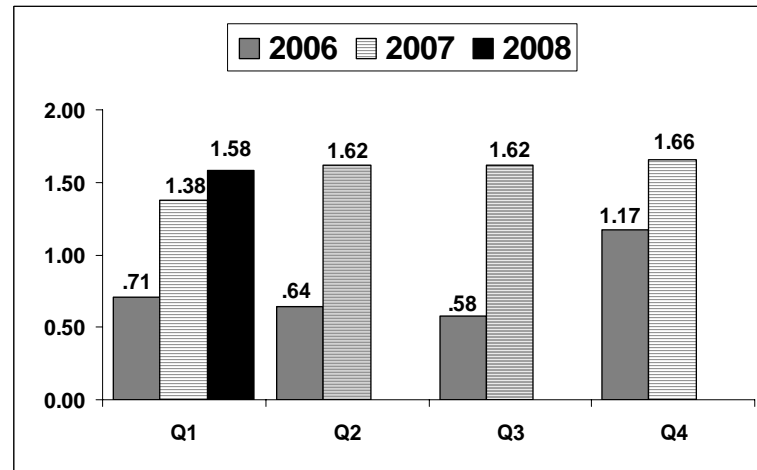


Figure 38: Number of electronic visits per capita



Analysis

Figure 37 reflects the total number of library items borrowed in a three-month period as a ratio of city population. Circulation per capita remains steady. In Q1 2008, circulation per capita was 0.68% lower than it was in Q1 2007.

Figure 38 reflects the number of unique Internet sessions on the library website as a ratio of city population. Virtual usage continues to rise steadily. In Q1 2008 OPL received 14.5% more virtual visits per capita than in Q1 2007.

Figure 39: EMS vehicle responses

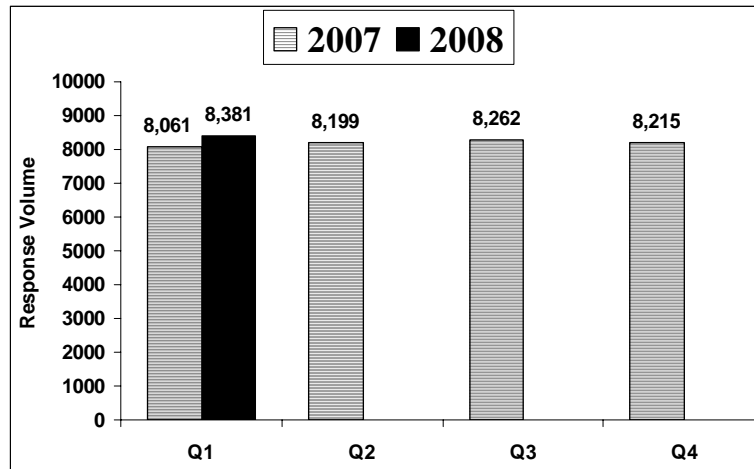
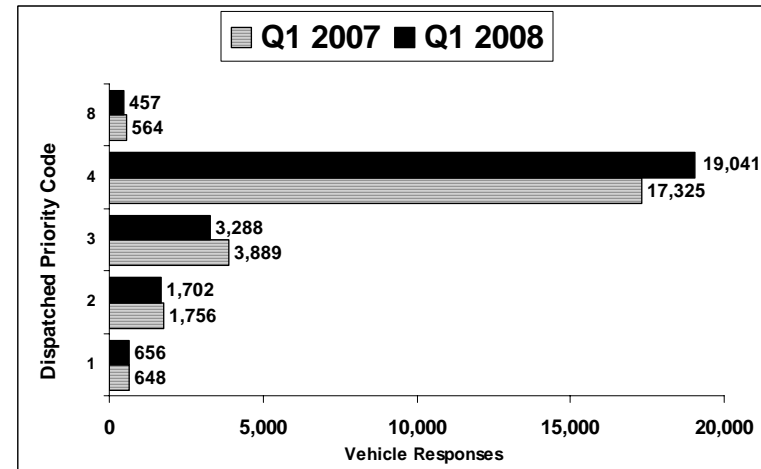


Figure 40: EMS vehicle responses by priority code



Analysis

Figure 39: Ottawa Paramedic Service has not been able to assume all the ambulance calls it is responsible for; non-emergency interfacility transfers that are defined as ambulance calls are being done by private transfer services. This is necessary with current resource levels to maintain emergency coverage, understanding the liability to the City for these calls. At this point we forecast a 2.5 % increase in annual call volume over 2008.

Figure 40: Dispatch priority Code 4 calls represent 76% of Ottawa Paramedic Service response volume. Code 4 calls represent calls that are life-threatening in nature.

Quarterly Performance Report to Council

Service Profile – Paramedic Services

Figure 41: EMS – ACP capture rate

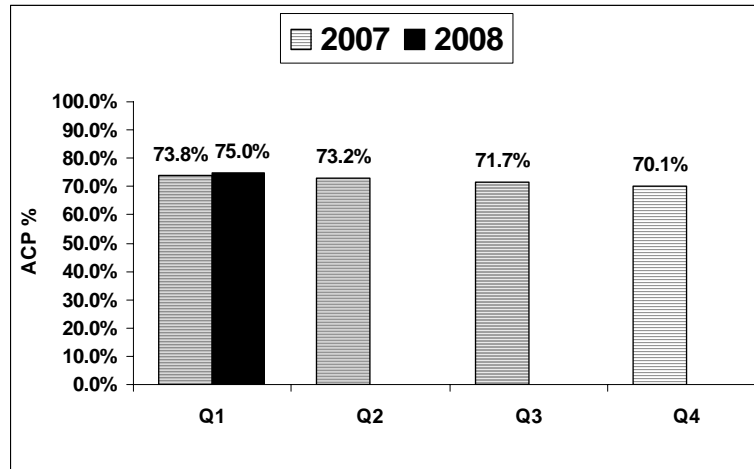
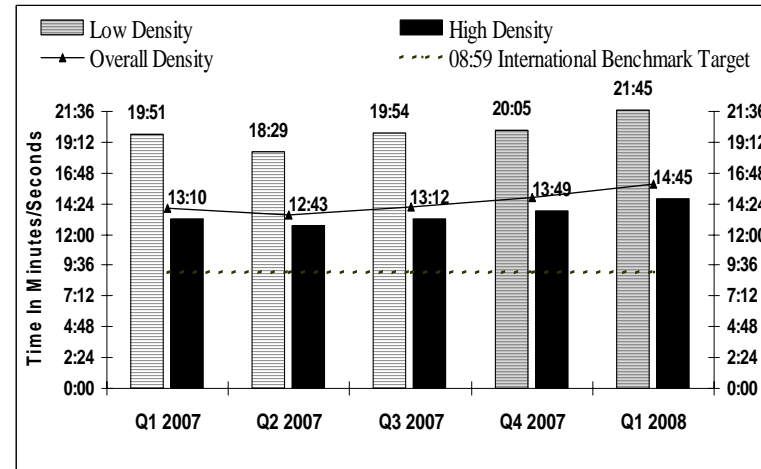


Figure 42: 90th percentile response time for life threatening emergency calls

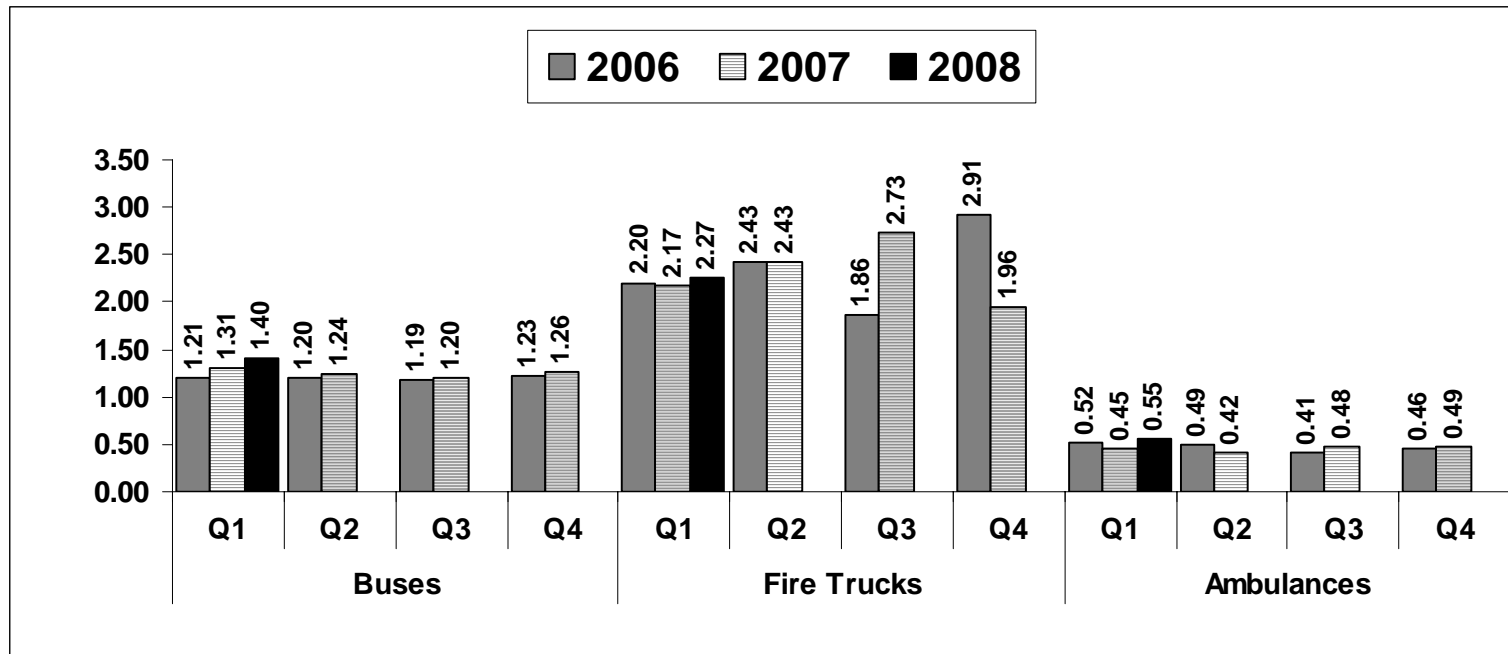


Analysis

Figure 41: This is a measure of how often an Advanced Care Paramedic is present on a Code 4 (life-threatening) call. Advanced Life Support is a service delivery model recognized as an industry standard of care for high performance (clinically sophisticated) paramedic systems. A staffing ratio of 60/40 Advanced Care Paramedic/Primary Care Paramedic is required to ensure 100% ACP capture. Our current performance is influenced by not having the staff ratio 60/40 ACP/PCP.

Figure 42: Response time performance is dependent on a number of variables including staffing levels, call volumes, unit availability and geographic proximity. The medically required international standard is 8:59 at the 90% for life-threatening calls within an urban area. The service does not have the staffing versus call volume capacity to achieve the international standard.

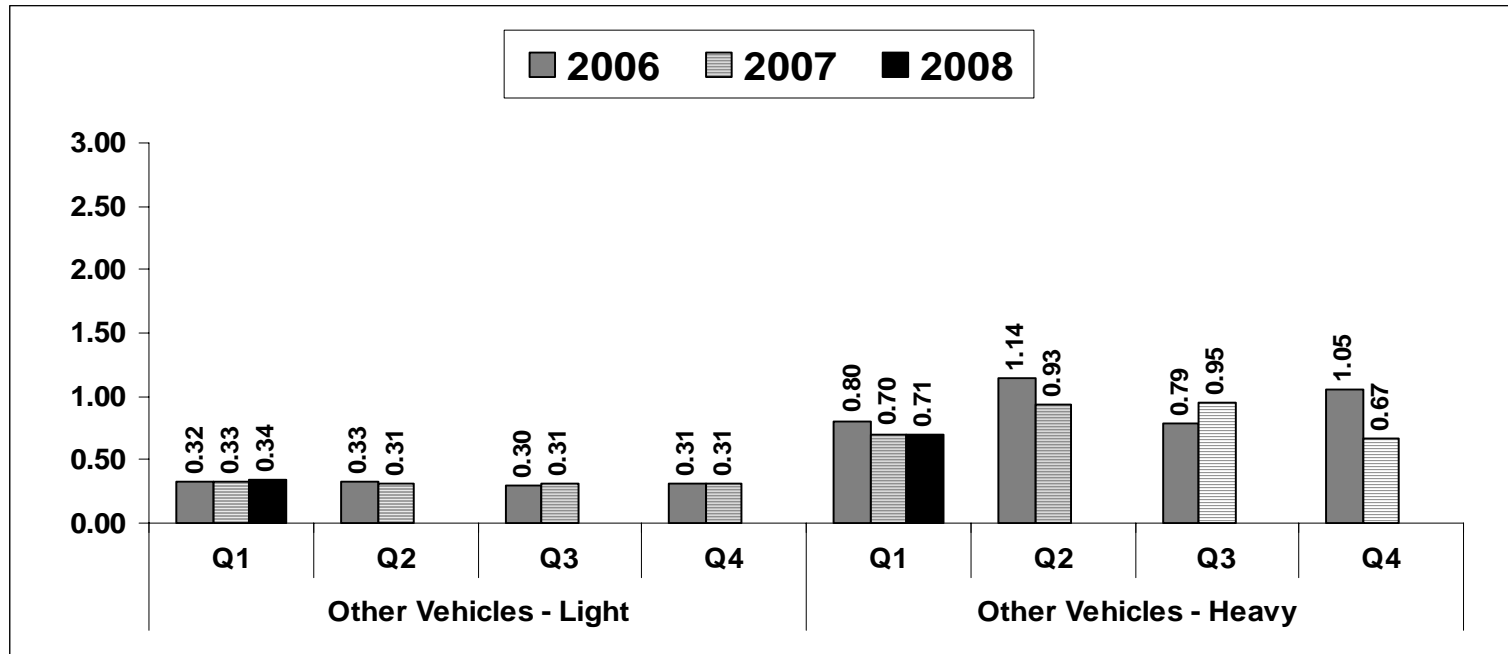
Figure 43: Operating cost per km (\$) – Buses, Fire Trucks and Ambulances



Analysis

Figure 43: The severe weather experienced during the first quarter of 2008 resulted in additional maintenance costs for buses and ambulances. This in conjunction with record high fuel prices has resulted in a significant increase in the cost per kilometre. Fire trucks also experienced higher fuel costs, but also recorded fewer kilometres rather than higher maintenance costs, pushing the cost per kilometre higher. Fire truck metrics can be volatile when reviewed by quarter.

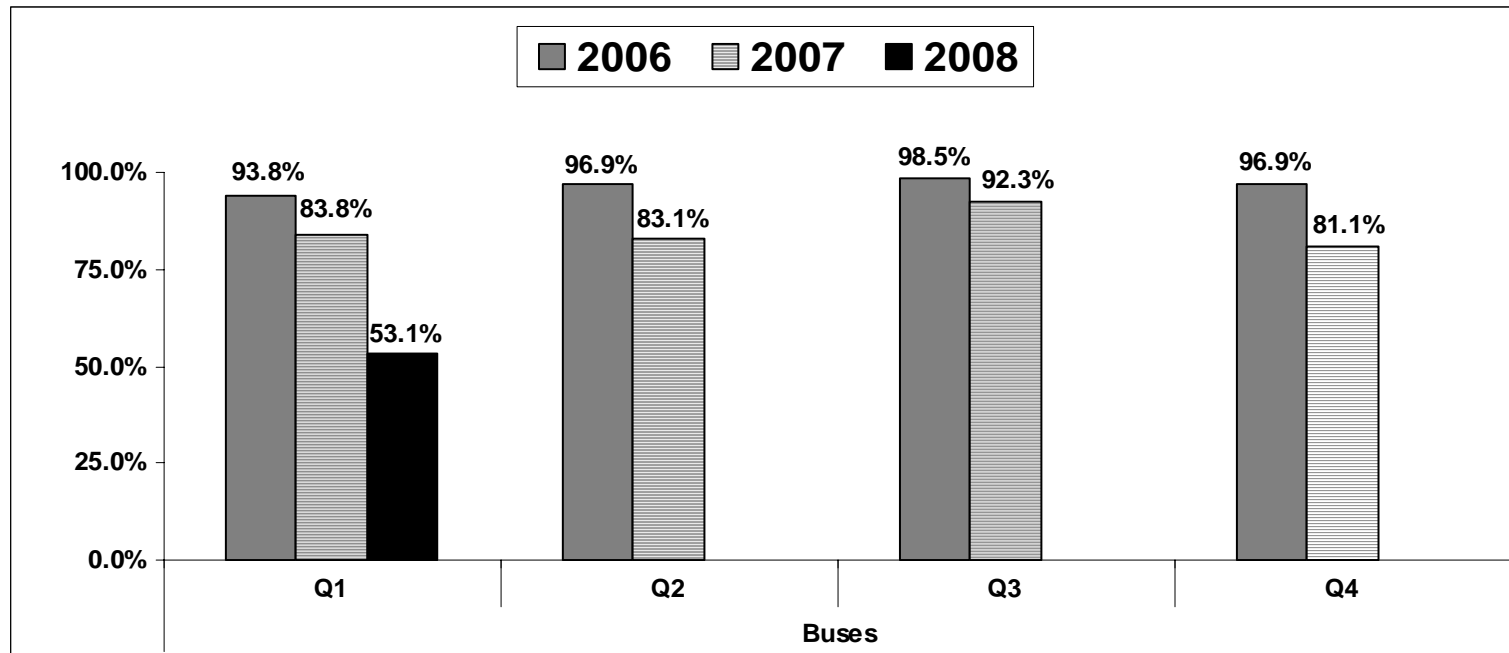
Figure 44: Operating cost per km (\$) – Other Vehicles (Light and Heavy)



Analysis

Figure 44: Severe weather and high fuel prices resulted in significantly higher costs and significantly higher usage. The net effect is a relatively stable cost per kilometre. Costs for the heavy fleet have increased \$1.2M from 2007 Q4 and \$1.5M from 2007 Q1. It is anticipated that the effects of the severe weather will continue to produce higher maintenance costs into Q2 and Q3 as the winter fleet flows through its annual inspection schedules.

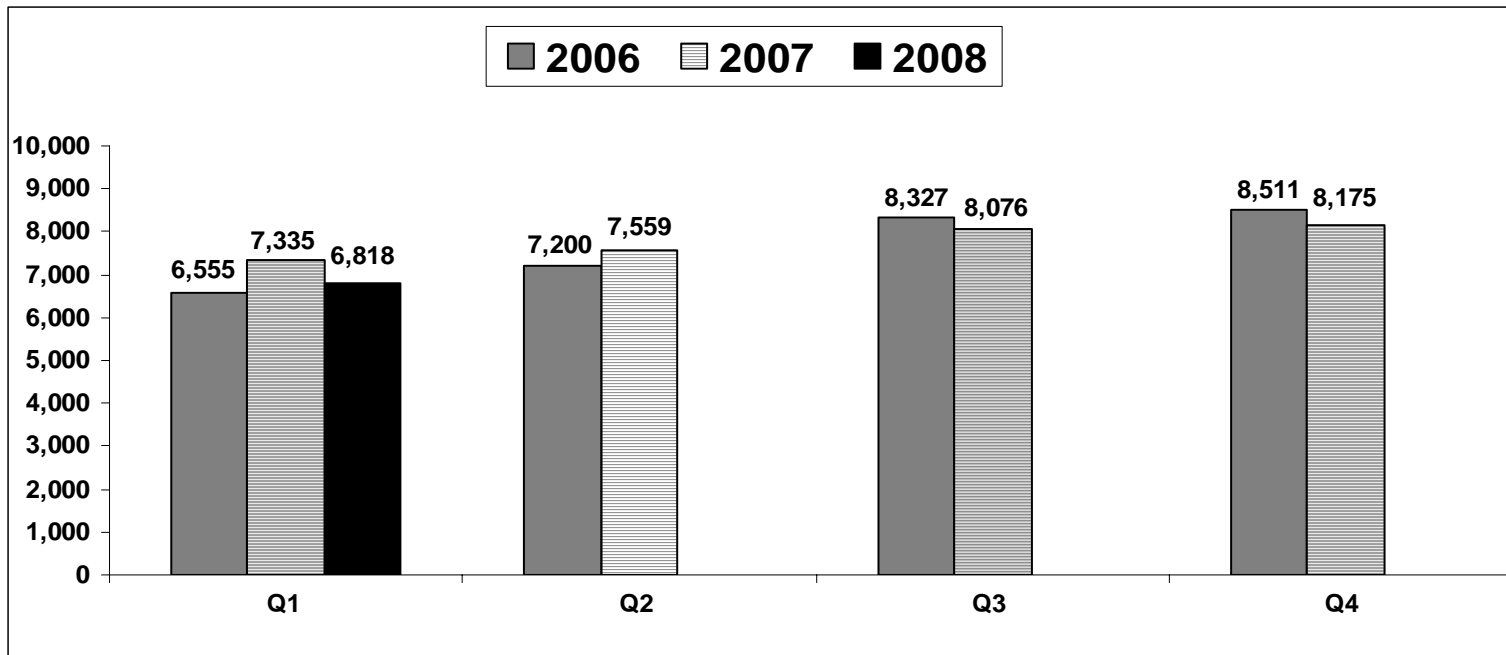
Figure 45: Maintenance service met – Transit



Analysis

Figure 45: Severe weather conditions throughout Q1 and the latter part Q4 of 2007 were a major factor affecting service. The resulting increase in workload challenged the existing space and facilities, which are crowded pending the construction of the new garage. The move of the Major Repair operation from the St. Laurent garage to the Swansea garage, and taking on Para Transpo fleet maintenance, were minor contributing factors.

Figure 46: Mean distance between bus changes for mechanical reasons (kms)



Analysis

Figure 46: 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. For Q1 2008, an increase in the number of bus changes was brought on by severe winter conditions.

Quarterly Performance Report to Council

Service Profile – Point of Service Delivery

Figure 47: 3-1-1 Contact Centre total calls answered

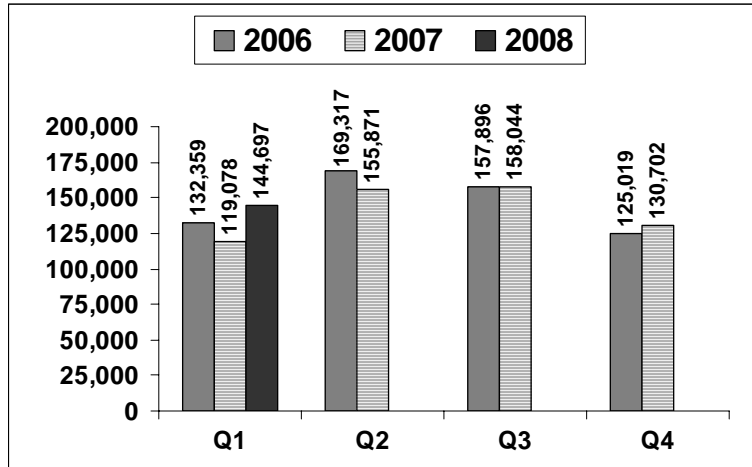
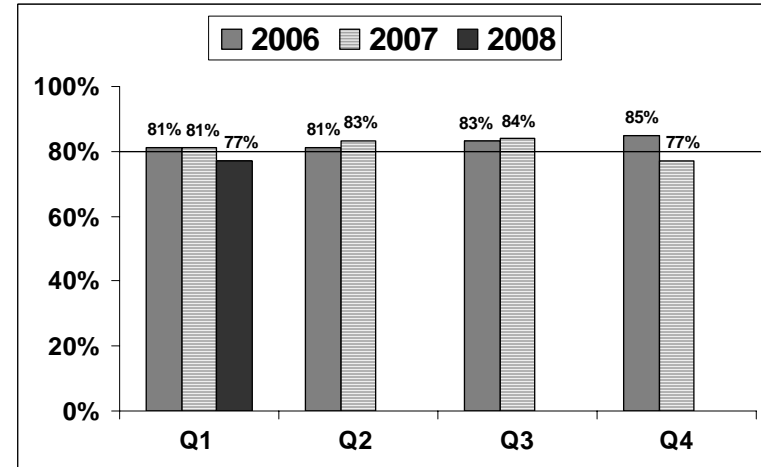


Figure 48: Percentage of calls answered within 120 seconds (target 80%)

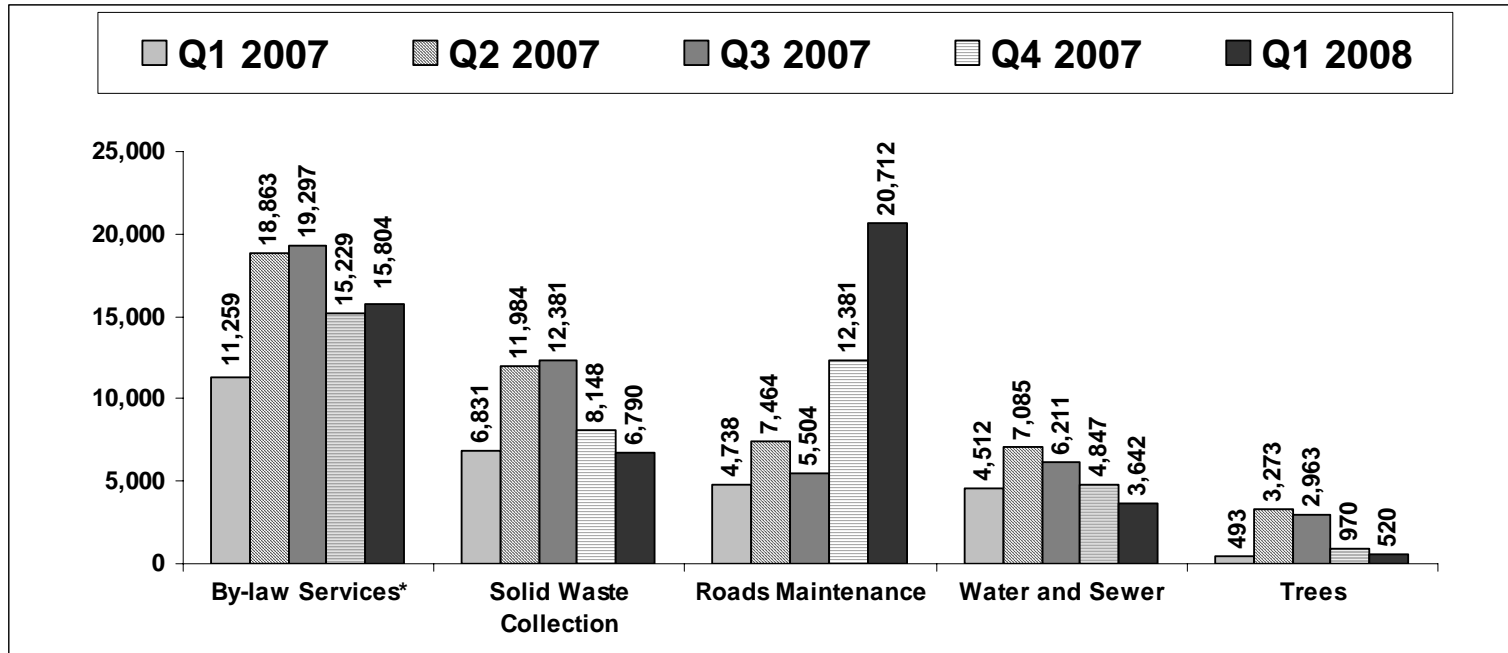


Analysis

Figure 47: As a result of the near-record snow fall and accumulation this winter, calls answered at 3-1-1 in Q1 2008 showed a 21% increase in comparison to Q1 2007.

Figure 48: The 3-1-1 Contact Centre fell just short of its target service level for Q1 2008, with 77% of calls answered within 120 seconds. Staffing levels in the winter season are the most difficult to estimate since storms have significant and lasting impacts on call volumes.

Figure 49: 3-1-1 top 5 service requests

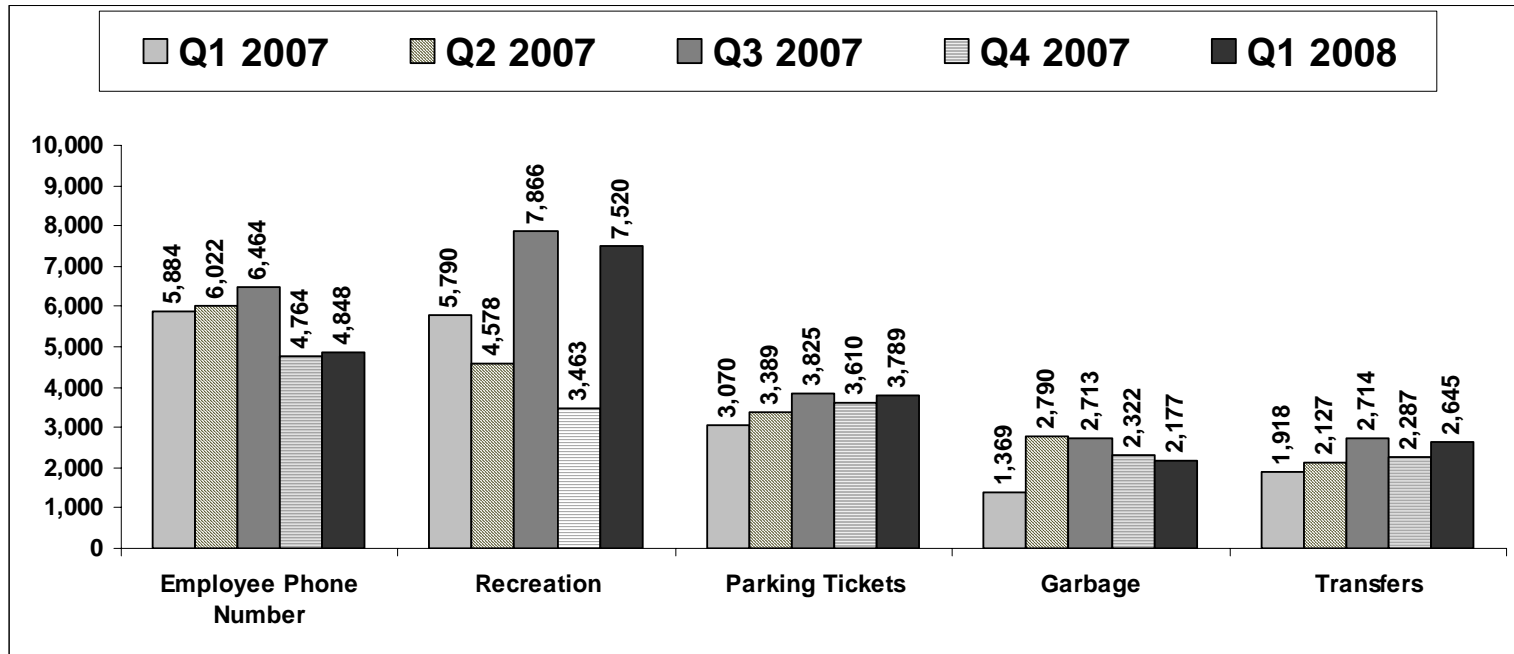


* As provided by By-law Services; includes Parking Control

Analysis

Figure 49: This winter's snow accumulation caused roads maintenance service requests to increase by approximately 16,000 over the same period last year (Q1 2007) levels.

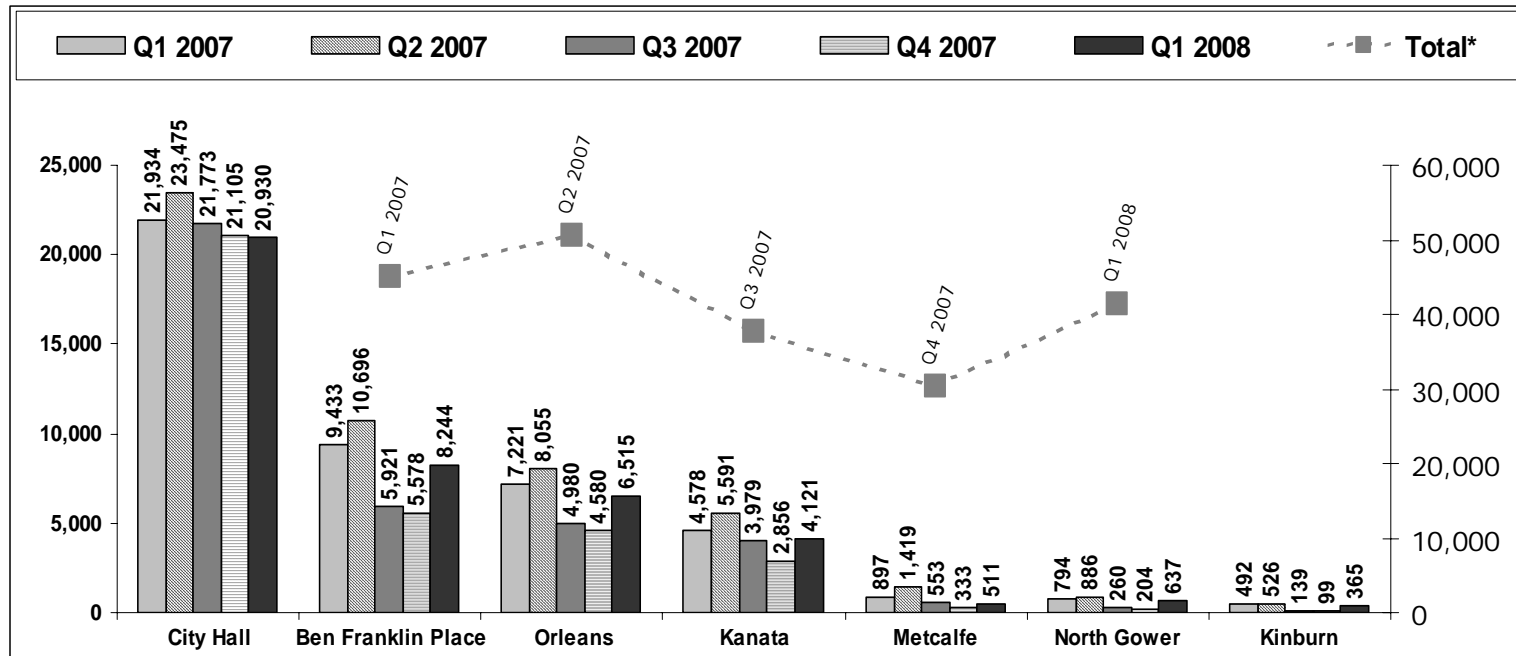
Figure 50: 3-1-1 top 5 information requests



Analysis

Figure 50: The information requests related to recreation saw a large increase over Q1 2007 volumes.

Figure 51: Total Client Service Centre transaction volumes



* City-wide total plotted on the secondary axis

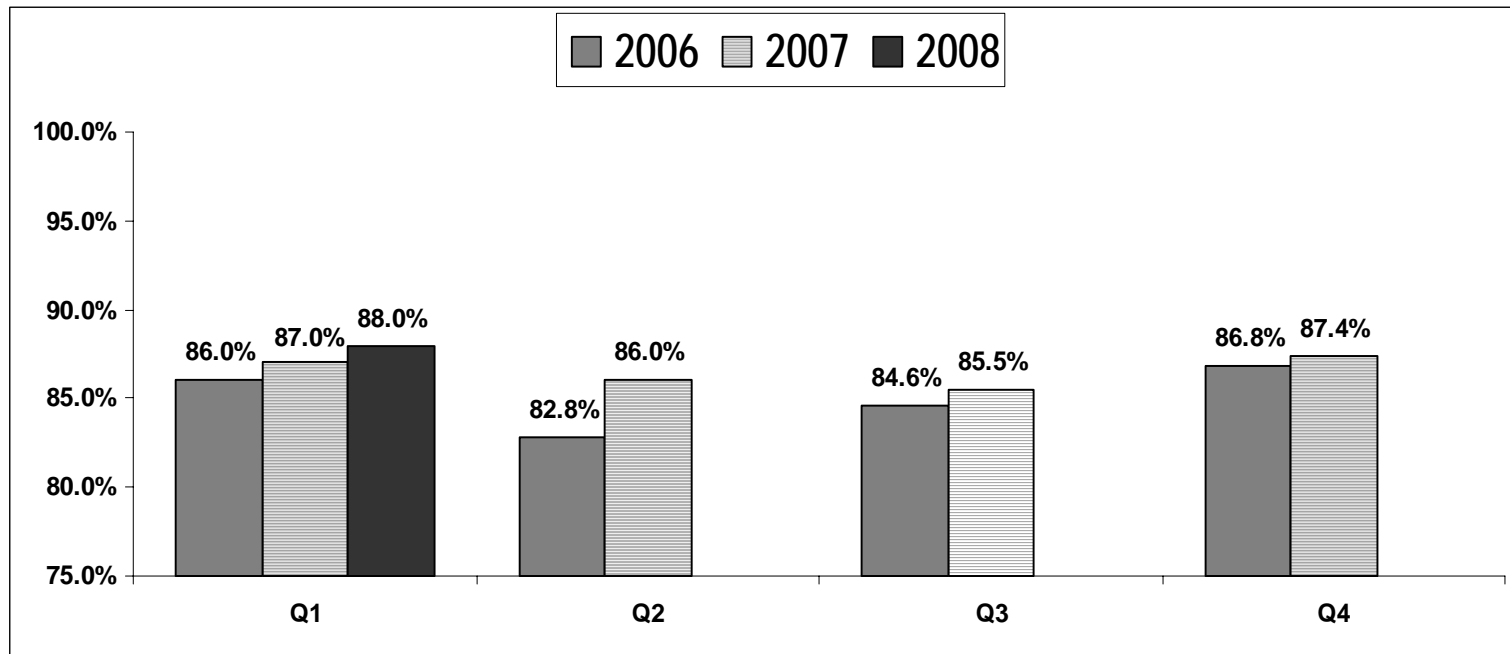
Analysis

Figure 51: On the whole Client Service Centre transaction volumes were higher in Q1 2008 than in the last two quarters of 2007. First quarter transaction totals are impacted significantly by property tax payments, March break program registration, spring/summer recreation program registration and pet license renewals.

The individual Client Service Centres experienced a decrease in transaction volumes or services in Q1 2008 from Q1 2007. For the most part these declines are marginal and the specific reasons behind the declines are difficult to pinpoint. The Metcalfe CSC saw a significant decrease in transaction volume. This decline is due to an administrative change whereby recreation program registrations are now being processed on-site by the Parks and Recreation staff rather than by Client Service Centre staff.

Note: The CSC transaction totals listed above are the total financial transactions that took place at each CSC. These totals do not include walk-in inquiries or back end transactions.

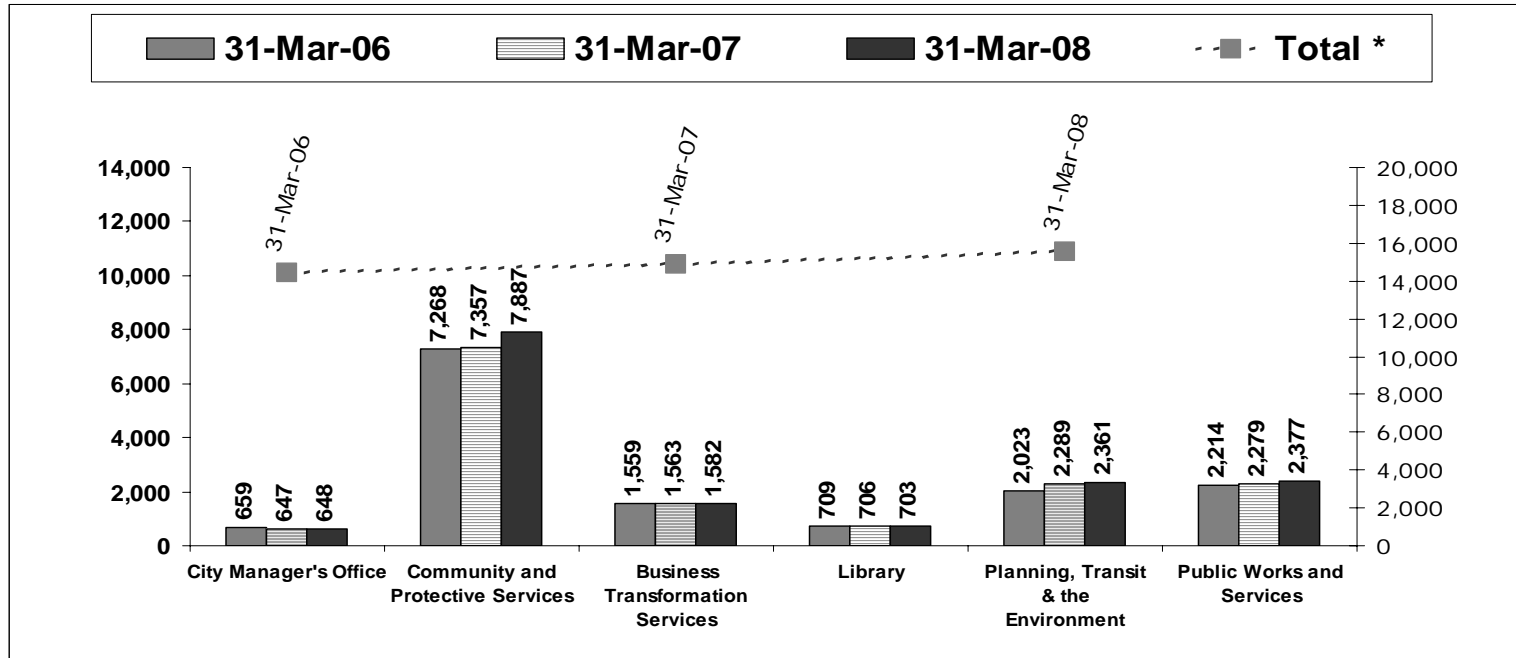
Figure 52: E-services adoption



Analysis

Figure 52: Visits to ottawa.ca hit a new high in Q1 2008 with just over 1,612,000 visits; the previous high was in Q2 2007 at just over 1,373,000 visits. As a result, 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), increased marginally in Q1 2008.

Figure 53: Corporate headcount



* Totals are plotted on the secondary axis.

Analysis

Figure 53: For the period March 2006 to March 2008, headcount increased by 7.8%. This was due primarily to staffing associated with Council-approved changes as a result of the annual budget processes, as well as the impact of the 2008 additions of the Ray Friel Centre to the Parks and Recreation Branch and the award of the Para Transpo contract in Transit Services.

Figure 54: Cost per lane km of road – winter operations (roadways)

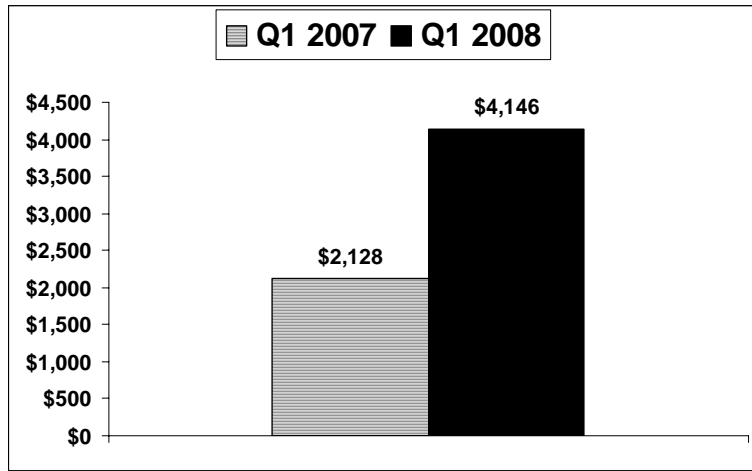
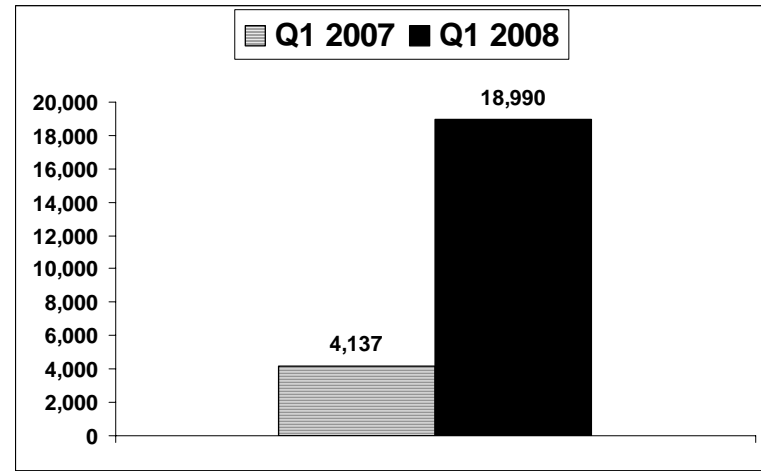


Figure 55: Number of 311 calls related to roads



Analysis

Figure 54 and Figure 55: The cost per lane km of road for winter operations (roadways) increased by \$2,018 in Q1 2008 relative to the same period in 2007, while the number of 311 calls related to roads increased by more than four times, reaching 18,990 calls. The significant increase in operating cost per lane km of road for winter maintenance, and in the number of 311 calls related to roads in Q1 2008 is due to the severe winter conditions. In the first quarter of 2008 there were twelve storms with more than seven cm of snowfall. Total accumulation was 244 cm during this period compared to 94 cm in the first quarter of 2007. Snow removal and snow disposal facilities operations accounted for 73% of the \$24 million increase in winter expenditures. First quarter roadway 2008 expenditures were \$48.2 million compared to first quarter 2007 expenditures of \$24.4 million.

Additional Winter Control Program Expenditures

Note : Not reflected in the charts above are additional winter control program maintenance expenditures related to the Rideau River Flood Control Program, facility parking lots maintained by the Surface Operations Branch, the Transitway, and park & ride lots. First quarter 2008 expenditures for these programs were \$3.1 million compared to \$1.97 million in first quarter 2007.

The total winter control expenditure for the first quarter 2008 was \$56.4 million compared to \$29.7 million in 2007.

Figure 56: Cost per km of sidewalks/pathways – winter operations

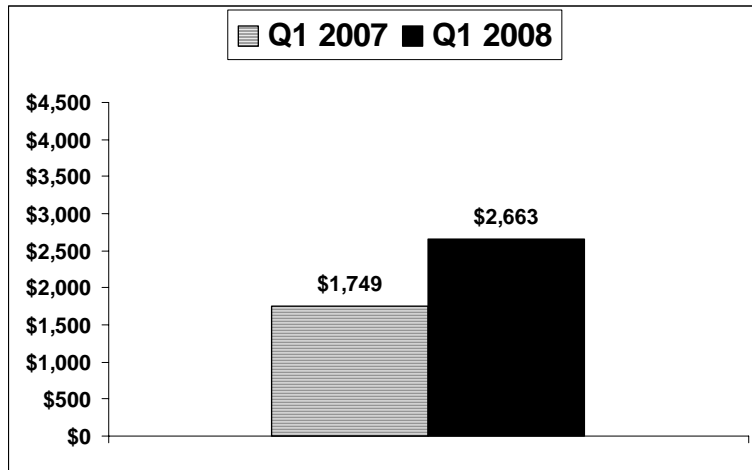
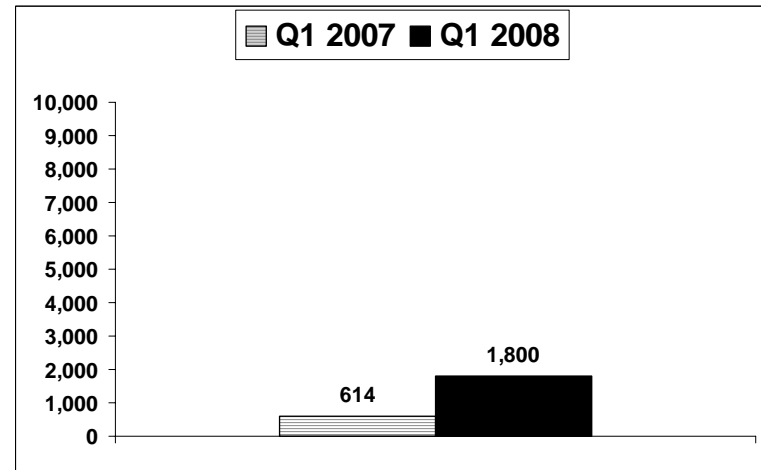


Figure 57: Number of 311 calls related to sidewalks/pathways



Analysis

Figures 56 and Figure 57: The large increase in sidewalk winter maintenance costs per km of sidewalk/pathway and 311 calls related to sidewalks/pathways in Q1 2008 relative to Q1 2007 is also linked to the severe winter conditions. Sidewalk/pathway winter maintenance costs increased by \$1.8 million in Q1 2008 relative to Q1 2007. First quarter 2008 expenditures for sidewalk and pathways were \$5.1 million compared to 3.3 million in the first quarter 2007. See figures 54 and 55 for additional information on weather conditions.

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	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 49: 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 50: 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 52: 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).