



2009 City of Ottawa OMBI Performance Results Dashboard

**Corporate Planning and
Performance Management**

Organizational Development and Performance

2010

Introduction

The Ontario Municipal CAO's Benchmarking Initiative (OMBI) is a cooperative of 15 Ontario municipalities that share information about their performance. It is the intent of participating municipalities to share best practices and improve results for their citizens and clients. The City of Ottawa produces a report as a companion document to the OMBI project office's public report. This year the report is entitled the *2009 City of Ottawa OMBI Performance Results Dashboard*. The dashboard report provides Ottawa's benchmarked performance in a local context and allows an opportunity for service areas that are not covered in OMBI's public report to present their performance information. Performance is benchmarked against the median value of results reported by participating municipalities. The 2009 dashboard report covers 35 service areas and 147 performance measures. It is a balanced report that demonstrates areas in which the City performs well and areas where there are opportunities to improve. The page references included in the dashboard report can be used as a quick reference to the *2009 Performance Benchmarking Report* produced by the OMBI project office.

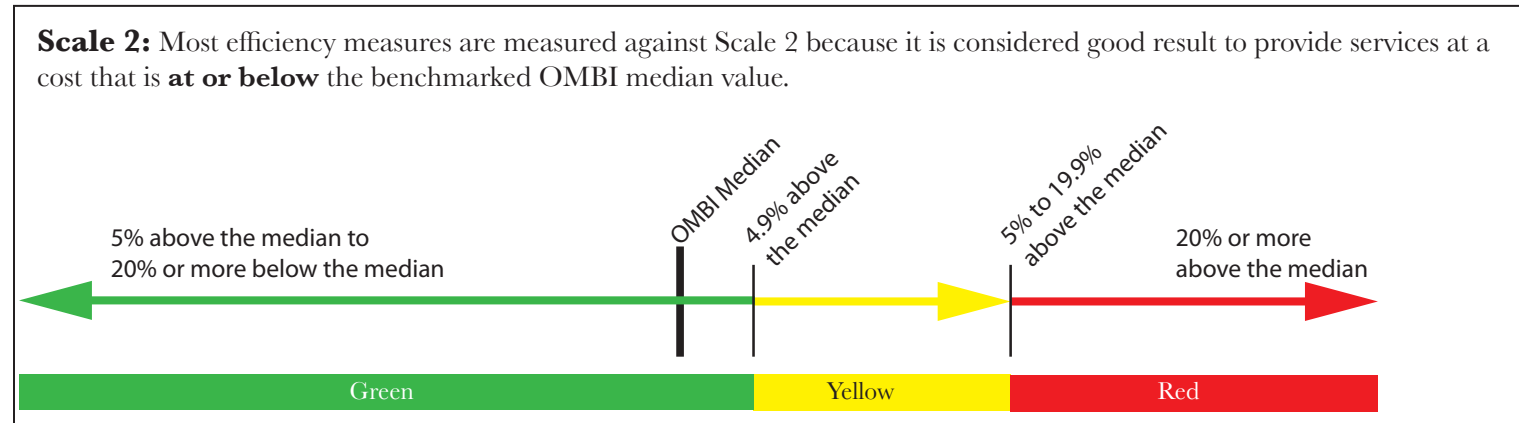
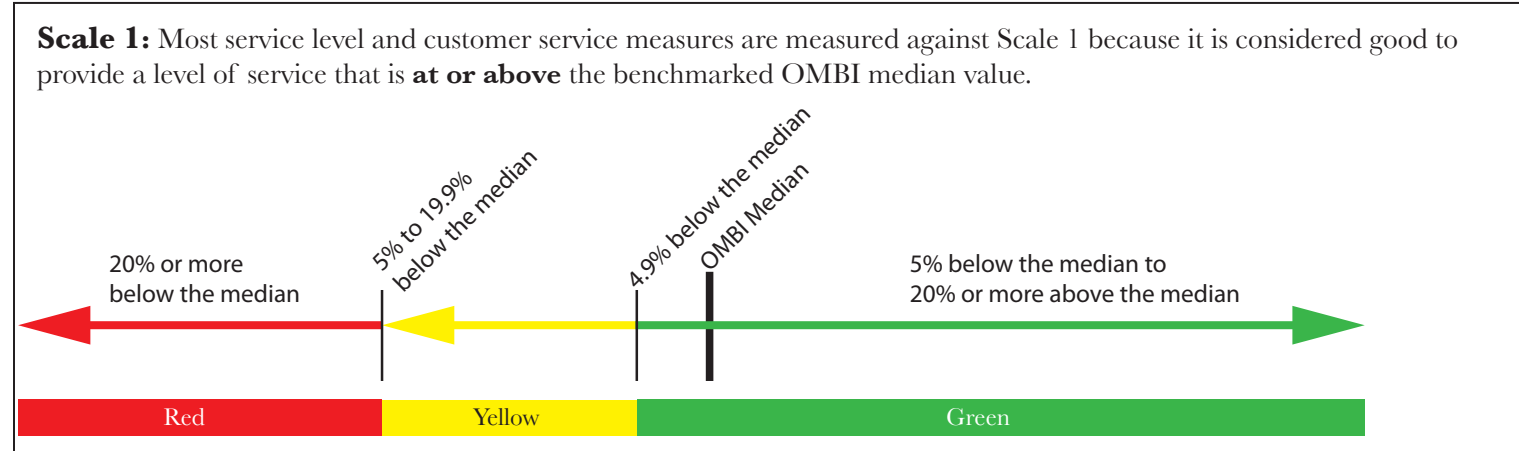
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2009 City of Ottawa OMBI Performance Results Dashboard

Legend

The 2009 City of Ottawa OMBI Performance Results Dashboard employs two different scales to determine colour coding of results.



Please note that some measures have been assigned no colour (the colour coding appears as white). These are measures that have been provided as context only, and the results for these measures are largely outside municipal control.

If no data was reported for the results in past years, or the measure did not yet exist, then “N/R” (Not Reported) has been assigned in the Results column and “N/A” (Not Applicable) in the colour code indicator column. In measures where the criteria for calculation has changed over the last three years, then “N/C” (Not Comparable) has been assigned in the Results column and “N/A” (“Not Applicable”) in the colour code indicator column.

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Measure Types

There are four types of measures in the OMBI performance measurement framework. Using four types of measures provides a more comprehensive understanding of how much of a service is provided, the resources used, how well clients are served, and the outcome for residents.

- Service level measures, which refer to the number, type, or amount of services provided to residents in municipalities. Service levels are largely influenced by the makeup of the population, the geographic layout of the municipalities, or other factors that affect demand for a service. Most of these measures are largely outside municipal control.
- Efficiency measures, which refer to how well municipalities use their resources. Examples are the cost of transit per passenger trip or the cost of wastewater treatment per megalitre.
- Customer service measures, which refer to the quality of service provided to citizens. Examples are the levels of satisfaction of clients in long term care homes or the percentage of roads where the quality is rated as good or very good.
- Community impact measures, which capture the effect programs and services are having on the community. Examples are the percentage of garbage that is diverted away from landfill sites or crime rates.

Cost Measures

The OMBI calculation for cost data changed in 2009 due to provincially legislated standards for reporting on tangible capital assets. Operating costs now include the annual change in unfunded liabilities and can include costs that in the past would have been considered as capital expenditures. These changes – particularly in capital-intensive service areas such as Planning, Roads, Water and Wastewater – may result in 2009 operating cost measures not being comparable to prior years due to differences in the types of expenditures included as an operating cost; the “level of materiality” or “dollar threshold” for items included in the operating cost calculations; and the amount of unfunded liabilities included as operating costs. It is for this reason that only 2009 operating costs are included in this report. Cost measures for capital intensive areas show one year of data for 2009 only, whereas less intensive areas may show three years of data. Cost measures are identified in this document with a triangle symbol (Δ).

2009 City of Ottawa OMBI Performance Results Dashboard

OMBI Partners

Two categories of OMBI partners are referred to in this report:

Single-tier (or City) structures represent one level of municipal government and provide most, if not all, municipal services.

Upper-tier (regional) governments include a federation of local (or lower-tier) municipalities within their boundaries. Regional governments deliver services such as police and social services while lower-tier municipalities deliver services such as fire and parks.

Here is a list of these two types of municipalities:

Single-Tier Municipalities

City of Barrie
City of Hamilton
City of London
City of Ottawa
City of Greater Sudbury
City of Thunder Bay
City of Toronto
City of Windsor

Upper-Tier Municipalities

Region of Durham
Halton Region
District of Muskoka
Niagara Region
Region of Peel
Region of Waterloo
York Region

Measure Type	Measure Name	Page in OMBI Report	2009 Ottawa Result	2008 Ottawa Result	2007 Ottawa Result	2009 Indicator	2008 Indicator	2007 Indicator	What this means for Ottawa
			2009 Median	2008 Median	2007 Median				
Accounts Payable Services									
Efficiency	Accounts Payable Operating Cost per Invoice Paid FINV317 (Δ)	p. 87	\$8.38 \$4.66	\$7.90 \$5.79	\$8.26 \$5.62	Red	Red	Red	The volume of invoices processed in 2009 was consistent with 2008. The efficiency measure reflects a general increase in direct and indirect costs and includes the temporary addition of half an FTE to meet operational requirements unrelated to invoice volume.
Efficiency	Number of Invoices Paid per Accounts Payable FTE FINV325	p. 88	9,877 13,874	10,136 10,929	9,442 13,304	Red	Yellow	Red	The volume of invoices processed in 2009 was consistent with 2008. The efficiency measure reflects the temporary addition of half an FTE to meet operational requirements unrelated to invoice volume.
Customer Service	Percentage of Invoices Paid within 30 Days FINV410	p. 88	75% 72%	76% 70%	76% 70%	Green	Green	Green	Payments are made based on payment term and due date. The measures show that accounts are paid in a consistent manner from year to year.
Customer Service	Percentage of Invoices Paid 60 Days or Greater FINV420	p. 88	7.9% 6.5%	7.6% 7.4%	7.9% 7.8%	Red	Green	Green	Payments are made based on payment term and due date. The measures show that accounts are paid in a consistent manner from year to year.

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Measure Type	Measure Name	Page in OMBI Report	2009 Ottawa Result	2008 Ottawa Result	2007 Ottawa Result	2009 Indicator	2008 Indicator	2007 Indicator	What this means for Ottawa
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Building Permits & Inspection Services									
Service Level	Number of Building Permits Issued per 100,000 Population BLDG205	p. 13	833	893	835	White	White	White	This measure attempts to link the City's performance in terms of issuing permits with population growth/decline. There is <i>no</i> direct link between growth/decline and the number of permits that are issued in a year. Population growth may result in the demand for new dwelling units but may also result in an increase in occupants in existing units. A shift from single family dwellings to multiple unit complexes will result in a drop in permit numbers as multiple units are covered by a single permit. Finally, an increase in the number of permits may be countered by a reduction in population or vice versa. These factors reduce the reliance and value of this measure.
			855	843	783				
Service Level	New Residential Units Created per 100,000 Population BLDG221	p. 14	641	713	644	White	White	White	This is an economic indicator. Ottawa experienced a 10% drop in the creation of new residential units compared to the previous year. This drop is likely due to the shift in residential construction to small homeowner projects and additions as a result of the federal tax incentive for these types of projects. While it is noted that residential construction slowed down, institutional, commercial and industrial construction countered with an overall impact of little change over 2008 in total construction activity.
			309	398	383				
Service Level	Construction Value of Total Building Permits Issued per Capita BLDG235	p. 14	\$1,978	\$1,930	\$2,128	White	White	White	This is an economic indicator and can serve to monitor growth. For each resident of the City, \$1,978 was spent by the industry/property owners on the construction and renovation of buildings. Ottawa appears to be in a better situation than other municipalities as the indicator continues to be higher than the median.
			\$1,699	\$1,917	\$1,547				

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Efficiency	Operating Cost of Building Permit and Inspection Services Averaged over the Number of Permits Issued BLDG305 (Δ)	p. 15	\$2,255	\$2,073	\$2,001	Red	Green	Green	<p>This measure is <i>not</i> the average fee paid for a permit. This measure compares operating costs of enforcing the <i>Building Code Act</i> with the number of building permits issued for the year. <i>This measure requires more work.</i> Ottawa's results are higher than the median, which is consistent with the inevitability that with larger cities, the cost of regulating construction will be higher than for smaller municipalities. Costs vary between municipalities depending upon their service delivery models, their size and geography, the complexity of the construction projects, and the economic climate. A more detailed analysis is provided:</p> <ul style="list-style-type: none"> • Complexity of construction projects – Ottawa and Toronto review/inspect a larger proportion of large complex construction projects and infill construction, which require more expertise and experience (and more training) that results in higher costs. • Enhanced service levels are provided by larger municipalities to meet the higher expectations of the public and industry. For example, Ottawa provides faster turnaround times for tenant fit-ups and small homeowner projects than what is legislatively required. Ottawa has also developed an e-portal service for submission of permits for production homes. To enable innovation, larger municipalities will review and comment on new technologies that are not specifically recognized in the <i>Building Code</i>. • Risk exposure – larger municipalities are involved in more litigation due to the joint and several liability regime surrounding the building regulatory program. Essentially, large municipalities are viewed as targets with deep pockets. • Economic climate – this year the median has shifted upwards due to Windsor experiencing a slump in construction activity. The slump has resulted in their costs being disproportionate to the smaller number of permits (same resources to continue to enforce the <i>Building Code Act</i> and Code averaged over a smaller number of permits issued in 2009). <p><i>(continued on next page)</i></p>
			\$1,731	\$2,073	\$2,001				

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Efficiency	Operating Cost of Building Permit and Inspection Services Averaged over the Number of Permits Issued BLDG305 (Δ) (cont'd)	p. 15	\$2,255	\$2,073	\$2,001	Red	Green	Green	<p>(continued from previous page)</p> <p>This measure is especially problematic for larger municipalities and is <i>not</i> a true indicator of value for \$. Specifically, the costs for the larger member municipalities (Toronto and Ottawa) are not proportionately divided by the number of permits issued compared to the costs for the smaller member municipalities (Barrie and Thunder Bay, for example). The denominators (number of permits) for the larger member municipalities, such as Toronto and Ottawa, are not “one for one” with permits issued. Thus, the number of permits issued by Toronto and Ottawa are proportionately lesser as one permit will cover a 20-storey condominium complex, while for the smaller member municipalities the number of permits issued has a “one for one” relationship with related costs, as most of their residential construction entails low rise construction, i.e., single dwelling units, duplexes, townhouses. Larger projects require more resources at higher costs while production homes construction require less. As a result, Ottawa and Toronto will always be higher than the medians.</p> <p>A higher result (red) than the median is not necessarily a bad thing. For Ottawa, it is more indicative that Ottawa delivers a higher service standard because more resources are allocated to ensuring the municipality meets its statutory mandate and that the buildings in Ottawa are constructed in compliance with the Code and Act. We spend more because we serve our clients at seven client service centres, have higher compensation costs (more senior positions, including professionals), provide more in-house training and development (we have our own internship program), undertake more enforcement, and respond to more claims, etc. Toronto similarly provides enhanced services compared to the smaller member municipalities.</p>
			\$1,731	\$2,073	\$2,001				

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By-Law Enforcement Services									
Community Impact	Percentage of Compliance to Specified By-Laws BYLW120	p. 18	N/R 92%	71% 85%	N/R 93%	N/A	White	N/A	Technological limitations make it difficult to accurately report on this measure.
Service Level	Number of Specified By-Law Complaints per 100,000 Population BYLW205	p. 17	2,735 1,260	2,675 1,759	2,425 1,095	White	White	White	Ottawa continues to rank the highest or one of the highest among the big cities due to the high volume of noise complaints. Ottawa is one of the few municipalities with OMBI that has the responsibility for noise enforcement; the majority of other OMBI cities have noise regulations enforced by their local police force. Ottawa's enforcement model is considered progressive and cost effective as it frees up police resources to deal with more serious criminal matters. Ottawa is the lowest among its OMBI counterparts in regards to Noise By-law Enforcement per Complaint.
Service Level	Total number of Inspections per Specified By-Law Complaint BYLW226	p. 17	N/R 2.24	N/R 2.08	N/R 2.44	N/A	N/A	N/A	Ottawa is not reporting this measure due to technology limitations.
Service Level	Enforcement Operating Cost for all Specified By-Laws per Capita BYLW270 (Δ)	p. 18	\$6.32 \$8.47	\$6.38 \$8.30	\$5.73 \$7.90	Green	Green	Green	Ottawa's total enforcement operating costs are better than the OMBI median and include Noise By-Law Enforcement. While this result is positive, the number of complaints received and investigated in Ottawa continue to rise, with a 23% increase in activity over the last three years.

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Child Care Services									
Community Impact	Regulated Child Care Spaces in the Municipality per 1,000 Children (12 and under) in Municipality CHDC105	p. 19	166 140	157 138	148 137	Green	Green	Green	Municipalities do not control the licensing framework and are not directly responsible for increasing the number of licensed child care spaces. Licensing new child care agencies is a Provincial mandate.
Community Impact	Percentage of Spaces that are Subsidized CHDC112	p. 20	28% 19%	36% 21%	39% 17%	Green	Green	Green	Municipalities do not control the licensing framework and are not directly responsible for increasing the number of licensed child care spaces. Licensing new child care agencies is a Provincial mandate. This item reflects the trend in the reallocation of subsidized spaces within licensed spaces as a result of the Early Learning Program introduced by the Province.
Community Impact	Percentage of Children (12 and under) from Low-Income Families CHDC115	p. 20	15% 16%	19% 17%	23% 16%	Green	Yellow	Red	The percentage of LICO (Low Income Cut-Off) children decreased in the City of Ottawa from 2008 to 2009. The total population increased.
Service Level	Net Operating Cost per Child (12 and under) in the Municipality CHDC225 (Δ)	p. 21	\$229 \$102	N/C N/C	N/C N/C	Red	N/A	N/A	The child care funding envelope increased; however, the cost of child care spaces has increased. Per diem rates were increased to match full fee rates, and home child care provider rates were increased. The municipality funds confirmed budgets to agencies, and the type of spaces created is up to the agency to better respond to the needs of their community. The higher costs per child can be attributed to a number of factors such as overall higher operating costs (i.e. higher rental rates) in a municipality the size of Ottawa, a higher proportion of programs directed at special needs children and head-start programs, and overall lower age group spaces that result in higher child care costs per child.

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Efficiency	Annual Gross Fee Subsidy Cost per Normalized Subsidized Child Care Space CHDC305 (Δ)	p. 21	\$5,042	\$4,923	\$4,911	Green	Green	Green	The annual cost of providing subsidized child care is below the median. Income testing has resulted in more families in Ottawa qualifying for partial subsidies, which contributes to the cost of subsidized care. The client base has shifted from home child care and school age centre-based care to infant, toddler and preschool care, which is more expensive. The City commissioned a Child Care Service Provider Price Index report and increased the rates it pays agencies by 2.5% for 2009.
			\$5,231	\$5,078	\$5,038				

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Culture Services									
Community Impact	Arts Grants per Capita CLTR110	p. 23	\$4.83	\$4.65	\$3.92	Green	Green	Green	<p>This measure is influenced by the size of the funding envelope and the size of the arts community. It is reflective of the population size and community needs. Ottawa has the second largest population and is the third fastest growing municipality. These factors make it difficult to compare municipalities of varying sizes and growth rates.</p> <p>Results from the eight reporting municipalities range from \$2.12 to \$11.01. Two other municipalities ranked higher than Ottawa in this per capita measure. In terms of percentage growth rates, both Sudbury and Thunder Bay were higher than Ottawa.</p> <p>The per capita operating arts grants in Ottawa is identified as being 3.5% above the 2009 median growth rate.</p> <p>Council approval of the Arts Investment Strategy, Festival Sustainability Plan and inflationary increases has resulted in an increase in 2009.</p>
			\$3.26	\$3.52	\$3.53				

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Service Level	Culture Operating Cost Including Grants per Capita CLTR205 (Δ)	p. 23	\$26.19	\$24.02	\$18.07	Red	Red	Red	<p>This measure is influenced by what programs or services are offered, and how they are organized and delivered by the municipality. It is reflective of population size and community demand. Ottawa is the second largest in population size and is the third fastest growing municipality. These factors make it difficult to measure municipalities of varying sizes and growth rates.</p> <p>Results from the nine reporting municipalities range from \$2.16 to \$39.17. In this per capita measure, Ottawa ranked \$12.98 lower than Hamilton.</p> <p>Council approval of the P3 lease for the Shenkman Arts Centre, the Museum Sustainability Plan, the Arts Investment Strategy and the Festival Sustainability Plan has resulted in an increase in 2009.</p>
			\$13.16	\$13.32	\$12.14				

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Emergency Hostel Services									
Community Impact	Average Length of Stay per Admission to Emergency Shelters HSTL105	p. 26	9.9 10.9	8.0 10.5	8.5 9.7	Green	Green	Green	The measure is incongruent with the Report Card on Ending Homelessness in Ottawa, which reports a much higher number for its average length of stay. Our report card refers to the average length of stay for its unique individuals as opposed to the non-unique clients used in the OMBI results.
Service Level	Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population HSTL205	p. 25	108 34	108 33	109 33	Green	Green	Green	The City of Ottawa's number is consistent in comparison to other large economic centres such as Toronto and London.
Efficiency	Hostels Operating Cost per Emergency Shelter Bed Night - Provincially Funded Costs HSTL305 (Δ)	p. 26	\$35 \$37	\$35 \$37	\$34 \$36	Green	Green	Green	The 2009 figure does not include support dollars such as the federal Homelessness Partnership Initiative (HPI).
Efficiency	Hostels Operating Cost per Emergency Shelter Bed Night - Municipally Funded Costs HSTL306 (Δ)	p. 26	\$11 \$13	\$11 \$16	\$12 \$15	Green	Green	Green	The 2009 figure does not include support dollars such as the federal Homelessness Partnership Initiative (HPI).
Customer Service	Average Nightly Bed Occupancy Rate of Emergency Shelters HSTL410	p. 25	120% 81%	109% 84%	96% 78%	Green	Green	Green	The bilingual City of Ottawa's close proximity to Gatineau, Quebec, and its stable economy, is a strong attraction to other smaller communities seeking better access to services and opportunities.

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Emergency Medical Services									
Community Impact	Percentage of Ambulance Time Lost to Hospital Turnaround EMDS150	p. 29	27.2% ----- 16.7%	N/R ----- N/R	22.2% ----- 15.4%	Red	N/A	Red	These results are a reflection of the daily impact of hospital off-load delay on Ottawa Paramedic Service. In 2009/10, the MOHLTC (Ministry of Health And Long-Term Care) invested \$550,000 in staffing dedicated off-load nurses in emergency departments within the City of Ottawa which was less funding than the previous year's pilot project.
Service Level	Total EMS Responses per 1,000 Population EMDS229	p. 28	120 ----- 97	N/R ----- N/R	108 ----- 91	Green	N/A	Green	These results are a reflection of increasing demand for paramedic services and deployment strategies such as the use of Paramedic Rapid Response Units to reduce response times to life-threatening calls.
Efficiency	EMS Actual Operating Cost per Actual Weighted Vehicle In-Service Hour EMDS305A (Δ)	p. 30	\$196 ----- \$161	N/R ----- N/R	N/C ----- N/C	Red	N/A	N/A	Cost per unit hour has increased for all EMS Services across the province since 2007. However, the Ottawa cost increase is 1.5% below the median increase.
Customer Service	EMS T0 - 2 Code 4, 90th Percentile Dispatch Time (mm:ss) EMDS419B & EMDS419	p. 28	02:25 ----- 02:40	N/R ----- N/R	01:49 ----- 02:30	Green	N/A	Green	A new call-taking algorithm was introduced by the MOHLTC in June 2009, resulting in longer call processing times across all Central Ambulance Communication Centres (CACC) in Ontario. Ottawa CACC performance is better than the provincial median.
Customer Service	EMS T2 - 4 Code 4, 90th Percentile Response Time (mm:ss) EMDS408, EMDS 406 AND EMDS415A	p. 29	2009 Result: 11:51 ----- 2009 Result: 10:39	1996 standard: 12:33 ----- 1996 Standard: 10:31	2007 Result: 12:04 ----- 2007 Result: 11:03	Yellow	N/A	Yellow	Response time performance reflects ongoing service demand versus vehicle availability. As demand increases, vehicle availability decreases, resulting in longer drive distances and therefore longer response times.

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Facilities Services***									
Statistic	Rentable Square Footage of Office Buildings Managed by F&RE FCLT208	N/A	1,078,985 — — — 347,307	1,078,985 — — — 387,167	1,077,840 — — — 387,167	White	White	White	Ottawa's result is above the median and second only to Toronto.
Efficiency	Facility Operating Cost per Rentable Square Foot of Office Buildings Managed by F&RE FCLT 307	N/A	\$10.69 — — — \$12.91	\$10.96 — — — \$11.12	\$7.62 — — — \$10.36	Green	Green	Green	Operating costs per rentable square foot decreased by 2% in 2009 compared to 2008, while the OMBI median increased by 16%. Adjustments were made to 2008, which mitigate any significant year over year cost increases. The decrease in costs may also be an early indication of the impact of the Service Excellence initiative.

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Fire Services									
Community Impact	Residential Fire Related Injuries per 100,000 Population (Entire Municipality) FIRE105	p. 32	4.6 5.0	4.3 4.3	5.7 7.5	Green	Green	Green	Ottawa's result continues to be below the median, and the city has experienced a reduction in injuries for the last three years. This may be attributed to public awareness campaigns such as the Safe Behaviour Program and the Wake Up and Get a Working Smoke Alarm Program.
Community Impact	Residential Fire Related Fatalities per 100,000 Population (Entire Municipality) (MPMP per 1,000 persons) FIRE110	p. 32	0.7 0.7	0.1 0.5	0.6 0.6	Green	Green	Green	Ottawa's result is at the OMBI median. This may be attributed to public awareness campaigns such as the Safe Behaviour Program and the Wake Up and Get a Working Smoke Alarm Program.
Community Impact	Number of Residential Structural Fires with Losses per 1,000 Households (Urban Area) FIRE116	p. 33	1.1 1.1	0.9 1.0	1.1 1.5	Green	Green	Green	Ottawa's result is at the OMBI median and has decreased 13% from the 2008 Ottawa OMBI result. This decrease may be attributed to Ottawa Fire Services' education programs, for example fire safety programs aimed at the leading causes of fires (smoking, kitchen safety and electrical hazards).

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Community Impact	Number of Residential Structural Fires with Losses per 1,000 Households (Rural Area) FIRE117	p. 33	1.2 1.6	1.7 1.3	1.6 1.6	Green	Red	Green	Ottawa's result is lower than the OMBI median and has decreased 41% from the 2008 Ottawa OMBI result. This decrease may be attributed to Ottawa Fire Services' education programs, for example fire safety programs aimed at the leading causes of fires (smoking, kitchen safety and electrical hazards). In addition, our equivalent to hydrant tanker shuttle accreditation continues to be an advantage in the rural area, where there are no hydrants.
Service Level	Number of Staffed Fire In-service Vehicle Hours per Capita (Urban Area) FIRE230	p. 32	0.63 0.53	0.64 0.64	0.65 0.65	Green	Green	Green	Ottawa Fire Services' result has decreased 2% from the 2008 Ottawa OMBI result, meaning Ottawa has fewer in-service vehicle hours per capita. This measure is calculated based on the fleet of response vehicles. Ottawa is currently preparing to open two new stations to ensure that response capacity keeps up with population growth and development.
Service Level	Number of Staffed Fire In-service Vehicle Hours per Capita (Rural Area) FIRE232	p. 32	5.87 6.04	5.93 6.12	6.00 6.12	Green	Green	Green	Ottawa Fire Services' result is within range but below the OMBI median. It has decreased 1% from the 2008 Ottawa OMBI result, meaning Ottawa has fewer in-service vehicle hours per capita. This measure is calculated based on the fleet of response vehicles. Ottawa is currently preparing to open two new stations to ensure that response capacity keeps up with population growth and development.

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			2009 Median	2008 Median	2007 Median				
Efficiency	Fire Operating Cost per Staffed In-service Vehicle Hour (Rural Area) FIRE304 (Δ)	p. 34	\$10	N/C	N/C	Green	N/A	N/A	Ottawa's result is at the OMBI median. This measure is calculated using the number of hours a response vehicle is in service and the number of hours staff are responding. The rural deployment model has vehicles in service at all times, but staff only respond on demand. In addition, as rural areas do not have fire hydrants, water tanker vehicles are used instead. The trend towards lower costs in the rural compared to urban areas is consistent across OMBI comparators.
			\$10	N/C	N/C				
Efficiency	Fire Operating Cost per Staffed In-service Vehicle Hour (Urban Area) FIRE305 (Δ)	p. 34	\$256	N/C	N/C	Green	N/A	N/A	Ottawa's result is within the OMBI median. The normal trend of operating costs per vehicle hours increases yearly, primarily due to negotiated wage increases and benefits, and costs associated with specialty operations.
			\$262	N/C	N/C				
Customer Service	Actual 90th Percentile Fire Station Notification Response Time for Fire Services in Urban Component of Municipality (minutes) FIRE405	p. 33	7.9*	7.8	7.5	Green	Yellow	Yellow	Ottawa's result is above the OMBI median for station notification response times in the urban areas, this may be due to the large geographic area that the Urban Service covers. <i>Urban station notification response time</i> is from the time that fire station staff are notified of the emergency incident to the time when they arrive at the scene. (It does not include dispatch time.) <i>*This result does not match the result in the OMBI Benchmarking Report (6.8) due to a change in the numerator definition since the OMBI report was complete. Originally the 2009 data dictionary numerator definitions for Fire 405-409 included all response types, but within the reporting period this was changed back to reflect the 2008 definition using only "emergency fire" responses.</i>
			6.9	7.0	7.1				

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Customer Service	Actual 90th Percentile Fire Station Notification Response Time for Fire Services in Rural Component of Municipality (minutes) FIRE406	p. 33	15.5*	14.4	14.3	Green	Green	Green	Ottawa's result is within the OMBI median for station notification response times in the rural areas. <i>Rural Station notification response time</i> is from the time that fire station staff are notified of the emergency incident to the time when they arrive at the scene. (It does not include dispatch time.) Rural areas across OMBI comparators tend to report greater response times than urban areas because they cover larger geographic distances and personnel are not deployed from the station, but must first report to the station to obtain their response vehicle. <i>*This result does not match the result in the OMBI Benchmarking Report (14.6) due to a change in the numerator definition since the OMBI report was complete. Originally the 2009 data dictionary numerator definitions for Fire 405-409 included all response types, but within the reporting period this was changed back to reflect the 2008 definition using only "emergency fire" responses.</i>
			15.2	14.4	14.3				

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Fleet Services***									
Statistic	Number of Vehicles (Total) FLET240A	N/A	1,838 538	1,767 526	N/R N/R	White	White	N/A	This is simply a vehicle count.
Efficiency	Fleet Operating Cost per Vehicle Km - All in Cost (Excluding Off Road Vehicles) FLET340A (Δ)	N/A	\$0.58 \$0.57	\$0.57 \$0.57	N/R N/R	Green	Green	N/A	The City of Ottawa's fleet operating cost is competitive with both our Ontario and Canadian counterparts. It should be noted that Ottawa's cost is equal to the OMBI average (i.e. 58 cents per kilometre).
Customer Service	Service Request Rate FLET410	N/A	52.07% 66.15%	52.02% 72.31%	85.74% 73.88%	White	White	White	The City of Ottawa is outperforming the OMBI median and average.

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General Government Services***									
Efficiency	Operating Costs for Governance and Corporate Management as a Percentage of Total Municipal Operating Costs (MPMP) GENG901M (Δ)	N/A	3.7%	N/C	N/C	Green	N/A	N/A	<p>The result for the City of Ottawa is below the median of 4.1% for single-tier municipalities. The different tiers of municipal government are reflective of the corresponding differences in responsibilities for service provision. Operating costs for governance and corporate management include mayor and councillor costs, senior management costs and administrative departments such as finance, legal and clerks that are not attributable to specific functions of the City. Operating costs also include a share of program support costs allocated to these costs such as administration, facilities and information technology costs.</p> <p><i>*The median is for single-tier municipalities only</i></p>
			*4.1%	N/C	N/C				

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General Revenue Services									
Service Level	Total Percentage of General Revenues Billed GREV210	p. 89	27%	23%	24%	Green	Green	Green	The result represents an increase in the number of invoices created through the corporate financial system. This is a positive reflection on City operations as a whole as Corporate Accounts Receivable and FSU's (Financial Support Units) are considered centres of expertise. More departments billing/collections through Accounts Receivable reflects a streamline in operations and increased confidence in financial centres of expertise. This increase in billing also represents an increase in revenue realized by the City.
			20%	22%	22%				
Efficiency	Operating Cost of Accounts Receivable Function per Invoice GREV310 (Δ)	p. 90	\$10	\$11	\$9	Green	Green	Green	A decrease in operating costs coupled with a coinciding increase in the number of billing documents represents an increase in productivity and better level of service provided by staff performing Accounts Receivable functions.
			\$20	\$20	\$21				
Efficiency	Bad Debt Write-Off as a Percentage of Billed Revenue GREV325	p. 90	1.0%	0.1%	0.1%	White	White	White	The 2009 increase is a result of one large write-off due to corporate bankruptcy. Additional safeguards have since been put into place by Accounts Receivable to protect the City against any similar future occurrences.
			0.3%	0.1%	0.2%				
Efficiency	Average Collection Period (Days) GREV335	p. 90	33	34	38	Green	Green	Green	A decrease in the collection period represents an increase in productivity and service levels provided by Corporate Accounts Receivable staff. This means the City is receiving payment in a shorter period of time: the quicker the debt is collected the better the chance of successful collections. It also represents an increase in revenue realized by the City.
			48	39	52				

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Human Resources Services***									
Efficiency	Human Resources Administration Expense (Operating Cost) per T4 Supported HRMS305	N/A	\$754.59	\$745.68	\$822.80	Green	Green	Green	Ottawa's result is close to the median result. The City provides a complete range of HR services to its clients, including HR consultation, health and safety, recruitment, employee development, compensation and benefit management, job evaluation, HR systems, equity and diversity, labour relations, and centralized payroll services.
			\$746.65	\$802.36	\$843.15				
Community Impact	Number of Municipal Employee Voluntary Permanent Separations per Average Permanent Employee Head Count HRMS406	N/A	2.0%	2.2%	2.7%	Green	Green	Green	The City has a competitive total compensation package and favourable terms and conditions of employment.
			3.4%	4.0%	4.3%				

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Information and Technology Services									
Community Impact	Number of Visits to Municipal Websites per Capita INTN105	p. 92	41.8	22.7	18.6	Green	Green	Green	New software introduced in 2009 uses a session-based cookie to track visitors to the City's websites (cookies are erased at the end of the session/visit.) This approach is more accurate than previous software, which counted all visits from the same proxy server as one visit. <i>*The median is for single-tier municipalities only</i>
			18.9*	16.8*	16.4*				

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Service Level	Operating and Capital Cost in Information and Technology Services as a Percentage of Municipal Operating and Capital Expenditures INTN235 (Δ)	p. 92	1.8%	1.7%	1.9%	Red	Red	Red	<p>A number of factors can account for the higher operating and capital cost for IT Services in 2009:</p> <ul style="list-style-type: none"> • The City of Ottawa provides approximately double the amount of public-facing services to citizens in contrast to the average of the other OMBI-member municipalities. • The large area (square kilometres) that the City encompasses and the City's low density population can result in increased technology delivery costs and can impact the type of technology selected. • Operating costs are averaged over a five-year period rather than representative of the year 2009 alone. • Capital costs can fluctuate in any given year, for example by grants (downward trend) or by significantly large projects (upward trend.) • According to Gartner**, government IT spend as a percentage of operating expense in 2009 was 4%. The City of Ottawa (at 1.8%) was well below the industry average. <p>**Source: Gartner, Benchmark Analytics, IT Key Metrics Data: <i>Key Industry Measures: Government: State and Local Analysis: Multiyear</i>, J. Guevara, L. Hall, E. Stegman, 17 December 2010.</p> <p>*Median is for single-tier municipalities only</p>
			1.1%*	1.0%*	1.0%*				

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Efficiency	Operating and Capital Cost for Information and Technology Services per Staff Supported with Active I&T Account INTN310 (Δ)	p. 93	\$4,534	\$4,079	\$4,436	Yellow	Yellow	Red	<p>A number of factors can account for the higher operating and capital cost for IT Services in 2009:</p> <ul style="list-style-type: none"> • The City of Ottawa provides approximately double the amount of public-facing services to citizens in contrast to the average of the other OMBI-member municipalities. • The large area (square kilometres) that the City encompasses and the City's low density population can result in increased technology delivery costs and can impact the type of technology selected. • Operating costs are averaged over a five-year period rather than representative of the 2009 reporting year alone. • Capital costs can fluctuate in any given year, for example, by grants (downward trend) or by significantly large projects (upward trend.) • Other contributing factors could include a significant investment in the lifecycle/renewal of computing devices, such as server hardware (in any given year.) Therefore, it would be isolated to that year and not typically indicative of overall IT cost per employee. • According to Gartner**, government IT operating costs per member of staff in 2009 was \$7,400. The City of Ottawa, by contrast at \$4,534, was well below the industry average. • The Active IT Accounts measurement used in INTN 310 does not provide a complete view of the total number of staff that ITS supports. This would be 12,638 total number of staff (FTE) differenced by approximately 2,000 from total Active IT Accounts. If calculated in this way it would show that the City of Ottawa was, in actuality, above the median by less than 1% and therefore well within the allowable 4.9%+/- deviation. <p>**Source: Gartner Benchmark Analytics, IT Key Metrics Data: <i>Key Industry Measures: Government: State and Local Analysis: Multiyear</i>, J. Guevara, L. Hall, E. Stegman, 17 December 2010.</p> <p>*The median is for single-tier municipalities only</p>
			\$3,840*	\$3,697*	\$3,381*				

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Investment Management Services									
Efficiency	Gross Percentage Return on the Internal Investment Portfolio (based on the average adjusted book value) INVT312	p. 94	2.1%	N/R	N/R	Yellow	N/A	N/A	The City investment return reflects the City's liquidity position and weighted average term of portfolio.
			2.6%	N/R	N/R				
Efficiency	Internal MER (Management Expense Ratio) INVT322	p. 95	0.04%	N/R	N/R	Red	N/A	N/A	The City's internal MER is unchanged from prior years and is in line with municipalities with similar investment portfolios of similar size.
			0.03%	N/R	N/R				
Efficiency	Gross Percentage Return on External Investment Portfolio (based on average adjusted book value) INVT314	p. 95	16%	N/R	N/R	Green	N/A	N/A	The City's result reflects endowment fund earnings whereas other results reflect a variety of asset classes.
			4%	N/R	N/R				
Efficiency	External MER (Management Expense Ratio) INVT324	p. 95	0.20%	N/R	N/R	Green	N/A	N/A	The external MER reflects the management fees associated with the endowment fund. These are quite competitive for similar investments.
			0.26%	N/R	N/R				

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Legal Services									
Service Level	Legal Services Operating Cost per 1,000 Dollars Municipal Operating & Capital Expenditures LEGL260 (Δ)	p. 97	\$2.93 \$2.93	\$3.19 \$3.10	\$3.33 \$3.03	Green	Green	Yellow	Costs are managed through in-house efficiencies and the Strategic Standing Offer for the provision of external legal services.
Efficiency	In-House Legal Operating Costs per In-House Lawyer Hour LEGL315 (Δ)	p. 97	\$127 \$139	\$135 \$138	\$137 \$134	Green	Green	Green	Lawyers are not entitled to paid overtime. However, on an annual basis, overtime equal to approximately 2.5 lawyer Full Time Equivalents (FTEs) has been worked, which results in a lower in-house legal operating cost per in-house lawyer hour.
Efficiency	External Legal Cost per External Lawyer Hour LEGL320	p. 98	\$218 \$330	\$233 \$345	\$243 \$298	Green	Green	Green	A Strategic Standing Offer (SSO) was negotiated with three law firms for the provision of external legal services for 2007-2010 and provides for favourable blended hourly rates. Ottawa has one of the lowest external legal cost per external lawyer hour of all participating municipalities.

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Library Services									
Community Impact	Total Library Uses Per Capita (MPMP) PLIB105	p. 37	30.4* 28.1	28.1 25.6	25.9 24.9	Green	Green	Green	Library continues to rate higher than the median over the past three years. High library usage can be attributed to the increase in the number of items borrowed, visits in person, visits electronically, and the number of database uses. <i>*Please note that there is an error in the result published in the 2009 OMBI Performance Benchmarking Report (30.3 instead of 30.4)</i>
Community Impact	Electronic Library Uses per Capita PLIB106	p. 37	9.5 9.5	7.8 7.3	7.0 7.2	Green	Green	Green	While the Library is at the median for electronic uses, over the past three years electronic uses have increased owing to the popularity of on-line services that allow patrons to browse the catalogue, request items, search databases and download electronic items.
Community Impact	Non-Electronic Library Uses per Capita PLIB107	p. 37	20.8 16.5	20.3 18.9	18.9 18.6	Green	Green	Green	Library continues to rate above the median in services that bring patrons to its facilities. The core service of borrowing materials and visits are at an all-time high, showing a strong demand for library services.
Service Level	Annual Number of Library Service Hours per Capita PLIB201	p. 36	0.09 0.09	0.09 0.10	0.09 0.10	Green	Yellow	Yellow	Library is at the median for service hours. The need for additional funds to increase service hours is an Ottawa Public Library Board priority.
Service Level	Number of Library Holdings per Capita PLIB205	p. 36	2.5 2.8	2.5 2.7	2.6 2.8	Yellow	Yellow	Yellow	Library holdings per capita is one of the lowest among OMBI comparators, largely owing to budget constraints. The library is below the median for the number of square feet per library space per capita (second lowest among comparators). This means less space for library holdings.

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Efficiency	Library Operating Cost per Use (MPMP) PLIB305M (Δ)	p. 38	\$1.64	N/C	N/C	Green	N/A	N/A	Library cost per use continues to be one of the lowest among OMBI comparators. Library continues to manage public funds in an effective and efficient manner.
			\$1.72	N/C	N/C				
Customer Service	Average Number of Times in Year Circulating Items are Borrowed (Turnover) PLIB405	p. 38	5.1	5.0	4.8	Green	Green	Green	Turnover shows the demand for the library's collection and the popularity of its materials. High turnover rate relative to the OMBI median indicates that staff are selecting materials that patrons want to borrow.
			4.6	3.6	3.5				

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			Ottawa Result	Ottawa Result	Ottawa Result				
Licensing Services***									
Service Level	Number of Licenses Issued per 100,000 Population LICN205	N/A	1,437.7	1,287.4	1,252.7	Green	Green	Yellow	The increase is attributable to the establishment of a dedicated team of Business Licensing Officers.
			1,437.7	1,356.5	1,373.1				

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Long-Term Care Services									
Community Impact	Percentage of LTC Community Need Satisfied LTCR105	p. 40	9.0% 9.1%	8.9% 9.2%	9.1% 9.3%	Green	Green	Green	There was a slight year to year variation based on the number of interim long-term care beds in the community.
Service Level	LTC Facility Bed Days per 100,000 Population LCTR217	p. 40	28,822 35,990	29,223 36,282	29,438 36,327	Yellow	Yellow	Yellow	The City of Ottawa's population is increasing while the number of municipal beds is not.
Efficiency	LTC Facility Operating Cost (CMI adjusted) per LTC Facility Bed Day LCTR305 (Δ)	p. 41	\$195 \$205	\$191 \$193	\$185 \$186	Green	Green	Green	Staff deployment models were rationalized through two operational reviews to identify efficiencies.
Customer Service	LTC Resident Satisfaction LCTR405	p. 41	91% 95%	94% 94%	93% 95%	Green	Green	Green	Declining satisfaction results are due to increased resident care acuity levels and stable staffing models. Some classifications of staff are not replaced to respect gapping requirements.

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Parking Services									
Service Level	Number of Paid Parking Spaces Managed per 100,000 Population PRKG205	p. 42	762	775	747	Red	Red	Red	<p>This OMBI measure encompasses both on-street and off-street parking supply. The City of Ottawa's standing relative to the median is primarily influenced by the number of municipally managed off-street spaces, which is much lower than the provincial median.</p> <p>Currently, the City of Ottawa operates approximately 14% of the total off-street parking space inventory in the central area. This is an intended strategic direction that is an important contributor to Ottawa's success in achieving the key transportation objectives, modal splits and land use goals set out in the Transportation Master Plan and Official Plan.</p> <p>A reduced supply of long-term parking supply encourages more people to take alternative modes of transportation and reflects a priority towards short-term parking, which better benefits businesses, services and tourist destinations.</p>
			1,422	1,345	1,337				

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Efficiency	Gross Parking Revenue Collected per Paid Parking Space PRKG305	p. 43	\$2,394	\$2,201	\$2,068	Green	Green	Green	<p>The paid parking program operates within the Municipal Parking Management Strategy, which has established parking as a service as opposed to a revenue generator. Within the Municipal Parking Management Strategy there are explicit rate setting guidelines that will ensure that the hourly rates reflect demand for parking and ensure appropriate turnover in support of businesses, institutions and tourism.</p> <p>Ottawa's hourly on-street parking rates are currently higher relative to other municipalities in Ontario (with the exception of Toronto). This, in turn, yields a higher revenue per paid parking space.</p> <p>In alignment with the Municipal Parking Management Strategy, surplus revenues are re-invested towards improving and expanding the parking program.</p>
Efficiency	Parking Services Operating Cost per Paid Parking Space Managed PRKG320 (Δ)	p. 43	\$994	N/C	N/C	Red	N/A	N/A	<p>There are costs incumbent on Ottawa as a larger municipality that are not experienced to the same degree by other, smaller cities that participate in OMBI. These include the maintenance and renewal costs associated with a higher number of parking structures as well as higher property taxes.</p>
			\$907	\$1,021	\$939				

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Parks Services									
Community Impact	All Parkland in Municipality as a Percentage of Total Area of Municipality PRKS125	p. 44	1.7% — — — 5.1%	1.7% — — — 5.1%	1.6% — — — 5.1%	Red	Red	Red	Ottawa's Cost per Hectare is higher than the median due to a higher level of maintenance, especially on maintained parkland, than other municipalities.
Service Level	Hectares of Maintained and Natural Parkland per 100,000 Population - Maintained Parkland PRKS205	p. 45	396 — — — 287	389 — — — 342	319 — — — 319	Green	Green	Green	Due to a large federal presence of natural parkland, Ottawa is able to put an emphasis on maintained parkland and as a result, its measure is above the median.
Service Level	Hectares of Maintained and Natural Parkland per 100,000 Population - Natural Parkland PRKS210	p. 45	128 — — — 308	134 — — — 226	180 — — — 227	Red	Red	Red	Two municipalities with small populations but large natural parkland areas, as well as Ottawa's inability to include federal parkland in its measure, help moderate Ottawa's results.
Service Level	Operating Cost of Parks per Person (MPMP) PRKS230M (Δ)	p. 46	\$42 — — — \$42	N/C — — — N/C	N/C — — — N/C	Green	N/A	N/A	Ottawa's cost of Parks per Person is right in line with the OMBI median.
Efficiency	Operating Cost per Hectare - Maintained and Natural Parkland PRKS315 (Δ)	p. 45	\$8,038 — — — \$6,654	N/C — — — N/C	N/C — — — N/C	Red	N/A	N/A	Ottawa's Cost per Hectare has increased substantially due to the inclusion of contract costs in the FIR not previously included.

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Payroll Services***									
Efficiency	Percentage of Regular Schedule Payments that are Direct Deposit FPRL325A	N/A	100.0% 100.0%	100.0% 100.0%	N/R N/R	Green	Green	N/A	At the City of Ottawa, direct deposit transfer of pay is mandatory, which is best practice. Elimination of processing paycheques has reduced processing costs.

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Planning Services									
Service level	Number of Development Applications Received per 100,000 Population PLNG205	p. 48	144 ----- 137*	188 ----- 134*	187 ----- 187*	White	White	White	This result is a measure of the robustness of the local economy, which saw a decline in activity in 2009. Data to Q3 2010 shows an increase in application activity closer to 2007 and 2008 levels. <i>*The median is for single-tier municipalities only</i>
Service level	Planning Operating Cost per Capita PLNG250 (Δ)	p. 49	\$38.54 ----- \$23.93*	N/C ----- N/C	N/C ----- N/C	Red	N/A	N/A	Planning operating costs and development planning application costs are higher than the median for other single-tier municipalities due to organizational differences. In 2009, as part of a corporate reorganization, additional functional areas were consolidated to create the One Stop Service model. These functional areas are not all reflected in the costs for other municipalities. <i>*The median is for single-tier municipalities only</i>
Efficiency	Development Planning Applications Operating Cost per Development Application Received PLNG305	p. 49	\$16,496 ----- \$9,644*	\$6,116 ----- \$5,182*	\$5,541 ----- \$4,002*	Red	Yellow	Red	The Ottawa and median results are higher than in previous years, in part due to mandated changes in the reporting of financial information. In addition, Ottawa's planning operating costs and development planning application costs are higher than the median for other single tier municipalities due to organizational differences. In 2009, as part of a corporate reorganization, additional functional areas were consolidated to create the One Stop Service model. These functional areas are not all reflected in the costs for other municipalities. <i>*The median is for single-tier municipalities only</i>

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Customer Service	Percentage of Development Applications Meeting Planning Act Timeframes PLNG450	p. 48	71%	90%	91%	Red	Green	Green	Timelines are impacted by many factors, including the level of complexity, extent of public involvement, the issues, and the number and frequency of Committee and Council meetings. The Department is undertaking an 18-month review of the One Stop Service model, which will consider timelines and resourcing. This review will be the subject of a report to Committee and Council in 2011. <i>*The median is for single-tier municipalities only</i>
			96%*	92%*	90%*				

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POA Courts Services***									
Service Level	Number of Charges Filed per Capita PCRT215	N/A	0.51 0.16	0.55 0.15	0.55 0.15	White	White	White	The charges filed include parking.
Service Level	Number of Charges Filed per Court Administration Clerk PCRT222	N/A	31,182.40 7,067.56	8,736.93 6,941.54	9,645.67 7,038.10	Green	Green	Green	The numerator is large due to the inclusion of Parking Ticket charges (343,719).
Efficiency	Operating Cost of POA Services per Charge Filed PCRT305 (Δ)	N/A	\$14.79 \$57.44	N/C N/C	N/C N/C	Green	N/A	N/A	The result includes POA, Prosecution and Collections.
Efficiency	Collection Rate PCRT310	N/A	47.87% 47.52%	40.70% 45.20%	35.48% 41.18%	Green	Yellow	Yellow	The 2009 result is 47.87% and is a good result for the City. This means the City recovered almost 50% of the defaulted fines received during the year.

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Police Services									
Community Impact	Reported Number of Violent – <i>Criminal Code</i> Incidents per 100,000 Population PLCE105M	p. 52	648 937	759 1,065	848 955	Green	Green	Green	Ottawa continues to be among the safest large urban centres in Canada, with the rate of reported violent incidents consistently well below the OMBI median. There were fewer crimes in all categories except Robbery, which is a result of a spike in OxyContin robberies at local pharmacies. The newly formed Robbery Unit investigated and solved a number of the 20 incidents.
Community Impact	Reported Number of Total (Non-Traffic) <i>Criminal Code</i> Incidents per 100,000 Population PLCE120M	p. 51	4,359 5,271	4,695 4,901	5,219 5,219	Green	Green	Green	In 2009 the City experienced a minor decline in the overall crime rate, placing it well below the OMBI median for the past two years.
Service Level	Number of Total Police Staff (Officers and Civilians) per 100,000 Population PLCE215	p. 51	209 214	207 215	203 213	Green	Green	Green	Ottawa Police staffing is consistently below the OMBI median for the rate of total police personnel.
Efficiency	Number of <i>Criminal Code</i> Incidents (Non-Traffic) per Police Officer PLCE305	p. 54	29 31	32 32	37 34	Green	Green	Yellow	The number of reported <i>Criminal Code of Canada</i> 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/ <i>Highway Traffic Act</i> violations, street checks, and other community and public safety activities. Ottawa Police is consistently below the OMBI median for the rate of total police personnel.

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Customer Service	Clearance Rate - Violent Crime PLCE405	p. 53	66% 75%	66% 75%	60% 75%	Yellow	Yellow	Red	Clearance rates continue to be monitored. Weighted clearance rates based on crime severity are now being published by Statistics Canada. In addition, the Criminal Investigative Services (CIS) Enhancement Project is examining all aspects of OPS investigative activities.
Community Impact	Total Crime Severity Index PLCE180	p. 52	68 76	70 74	77 79	Green	Green	Green	The CSI not only takes into account the number of criminal incidents, but the severity based on sentencing data (e.g. common assault would carry a longer sentence than mischief). Ottawa's Index rating reflects the relative safety of the City and is consistently below the OMBI median, as well as the National CSI (87.2).
Community Impact	Violent Crime Severity Index PLCE170	p. 53	80 80	75 75	77 77	Green	Green	Green	The CSI not only takes into account the number of criminal incidents, but the severity based on sentencing data (e.g. common assault would carry a longer sentence than mischief). Ottawa's Index rating reflects the relative safety of the City and consistently represents the OMBI median, while being well below the National Violent CSI (93.7).

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Purchasing Services***									
Community Impact	Percentage of Goods and Services Purchased (Operating and Capital Dollars) through a Procurement Process FPUR105	N/A	65.8% ----- 48.3%	55.2% ----- 44.9%	60.6% ----- 41.5%	Green	Green	Green	This percentage is based on a three-year rolling average, which minimizes the impact of the Infrastructure Stimulus Fund. The result for 2009 alone was 78.9%; moreover, this number does not include procurements conducted by Supply but awarded by means other than a Corporate Purchase Order (P-Cards, Payment Without Reference, Departmental Purchase Orders and Equipment Orders).
Efficiency	Centralized Purchasing Operating Costs per \$1,000 Goods and Services Purchased FPUR360 (Δ)	N/A	\$4.82 ----- \$5.37	N/R ----- N/R	N/R ----- N/R	Green	N/A	N/A	Although the Infrastructure Stimulus Fund resulted in a significant increase in the total value of contracts awarded in 2009, the number of contracts awarded remained relatively consistent. However, the value and profile of those contracts increased dramatically.

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Roads Services									
Community Impact	Vehicle Kilometres Traveled per Lane Kilometres (Major Roads) (000's) ROAD112	p. 55	1,346	1,411	1,400	White	White	White	<p>Vehicle km travelled increased by 2% in 2009, and lane km for class 1, class 2 and class 3 increased by 7%, resulting in a slight decrease in this measure from 2008 to 2009. This appears consistent with the median results.</p> <p>City to city unique characteristics related to geographic size, population distribution/densities and composition of the roadway network (Arterials and Collectors vs. Local Streets) that influence the measure are not of a common base. This makes any definitive conclusions or statement of performance relative to others or the median difficult.</p>
			1,427	1,500	1,506				
Efficiency	Roads Operating Cost (All Functions) per Lane Kilometre ROAD308 (Δ)	p. 57	\$13,652	N/C	N/C	Red	N/A	N/A	<p>Roads operating costs per lane km decreased by 9% from 2008 to 2009 due to lower winter costs and efficiency gains. Results are compared to single-tier municipalities only.</p> <p>This measure relates to the Infrastructure Services Department and Public Works Department operations.</p> <p><i>*The median is for single-tier municipalities only</i></p>
			*\$10,718	N/C	N/C				

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Customer Service	Percentage of Paved Lane Kilometres Where the Condition is Rated as Good to Very Good (MPMP) ROAD405M	p. 56	86%	76%	77%	Green	Green	Green	<p>The City has consistently recorded higher results in this measure. It is difficult to draw a comparison with other municipalities as not all municipalities use the same rating method to select which roads are in good to very good condition. City to city unique characteristics related to composition of the roadway network (Arterials and Collectors vs. Local Streets) that influence the measure are also not of a common base.</p> <p>Data collection and compilation is completed on a cyclical basis. Comparison of Ottawa's results year to year indicate a need to review 2009 condition analysis and restate previous years if necessary.</p> <p>This is an Infrastructure Services Department-related measure.</p> <p><i>*The median is for single-tier municipalities only</i></p>
			*52%	*51%	*51%				

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Customer Service	Percentage of Bridges and Culverts Where the Condition is Rated as Good to Very Good (MPMP) ROAD415M	p. 56	44%	N/R	N/R	Red	N/A	N/A	<p>This is a new measure for 2009 that was not previously reported. Calculation methodology was not prescribed as part of the reporting requirement. It is difficult to draw a comparison with other municipalities as not all municipalities use the same rating method to define good to very good condition. The City's results for 2009 were generated based on qualitative reference to anticipated costs in a window of time. Ottawa is in the process moving to a quantitative inspection measure of condition that will allow reference to provincial benchmarks and a meaningful interpretation of condition. For those inspections completed in 2010 using the quantitative approach, the results generate 70% in good to very good condition. The 2009 result requires restating once conversion of inspections is completed.</p> <p>This is an Infrastructure Services Department-related measure.</p> <p><i>*The median is for single-tier municipalities only</i></p>
			*72%	N/R	N/R				
Efficiency	Operating Costs for Winter Maintenance of Roadways per Lane Kilometre Maintained in Winter (MPMP) ROAD903M (Δ)	p. 57	\$5,070	\$6,691	\$4,985	Red	Red	Red	<p>Ottawa's costs for winter maintenance are generally higher than other municipalities due to the more severe winters. A milder 2009 winter and efficiency gains contributed to reduced operating costs in 2009.</p> <p>Ottawa's 2009 operating costs per lane km compare favorably to the larger municipalities within the OMBI group (such as Toronto) but are significantly above 12 smaller municipalities within the 15-member group.</p> <p><i>*The median is for single-tier municipalities only</i></p>
			\$3,512	\$4,513	\$3,302				

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Social Assistance Services									
Community Impact	Average Time on Social Assistance (Months) SSIM105	p. 60	18.0	20.5	21.8	Red	Red	Red	<p>Ottawa is making great strides in improving this measure.</p> <p>Over the last three years, the average length of time that an individual/family remained on Ontario Works assistance in Ottawa decreased by 3.8 months. The progress brings Ottawa closer to the median. Among OMBI members, larger municipalities tend to report higher months on assistance.</p> <p>The Community and Social Services Department offers a range of employment supports and services that help participants prepare for, find and keep sustainable employment. Despite the economic recession in 2009, Ontario Works participants in Ottawa continued to find employment opportunities. Each month, 28% of participants who left Ontario Works did so for reasons of employment. Ottawa's rate is among the highest in the province.</p> <p>At the same time, due to the recession, more people were in need of social assistance in 2009 as reflected by the first increase in Ottawa's Ontario Works caseload since 2003.</p> <p>These factors contributed to reducing the average length of time on assistance.</p>
			13.3	14.5	15.9				

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Community Impact	Percentage of Social Assistance Cases on Assistance Less than 12 Months SSIM110	p. 59	60%	57%	55%	Yellow	Yellow	Yellow	<p>The improvement in Ottawa's result (from 55% to 60%) is attributed in part to the City's strategies and opportunities that support the reintegration of Ontario Works participants into the labour market and to the availability of employment within the local job market. An influx of new cases also affected this measure.</p> <p>While many participants are ready to re-enter the job market relatively quickly, participants with more complex needs (i.e. severe health condition) may need to stay on social assistance for a longer period. Factors such as lack of Canadian work experience, literacy levels, language skills and education can also impact on an individual's ability to find work. Larger urban areas such as Ottawa tend to have a higher proportion of participants in need of social assistance for longer periods.</p>
			64%	62%	60%				

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Measure Type	Measure Name	Page in OMBI Report	2009 Ottawa Result	2008 Ottawa Result	2007 Ottawa Result	2009 Indicator	2008 Indicator	2007 Indicator	What this means for Ottawa
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Service Level	Monthly Social Assistance Case Load per 100,000 Households SSIM206	p. 59	4,198	4,127	4,467	White	White	White	<p>Ottawa's social assistance caseload per 100,000 households increased by 1.7% in 2009. This is the City's first increase since this measure has been recorded with OMBI (2005). Up until 2009, the Ontario Works caseload in Ottawa was decreasing annually. The growth in Ottawa was moderate in 2009 in comparison to the OMBI median, which rose by 10.1%.</p> <p>Ottawa's modest caseload growth can be attributed to the relative strength of the local economy through the economic recession and to the City's employment supports that helped Ontario Works participants transition to employment. Despite a tougher job market, more participants in Ottawa left social assistance for employment in 2009 than in the previous year.</p> <p>Economists predict that it can take two to three years for employment to return to pre-recession levels. The pace of economic recovery in Ottawa will affect the caseload growth in coming years.</p>
Efficiency	Monthly Social Assistance Administration Cost per Case SSIM305 (Δ)	p. 60	\$247	\$264	\$231	Yellow	Green	Green	<p>The administration operating cost per case represents the average costs to deliver and administer the programs and services. In Ottawa, the administration cost decrease of 6%, or \$17.00 per case in 2009, is partially attributed to a reduction of staff positions.</p> <p>Ottawa's administration operating cost per case is 8% above the OMBI median. Work stoppages in other municipalities drove down the administration operating cost in 2009, thus affecting the median.</p> <p>These costs are influenced by factors such as caseload size, demographics and labour costs.</p>

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Efficiency	Monthly Social Assistance Benefit Cost per Case SSIM310 (Δ)	p. 60	\$710	\$691	\$690	Green	Green	Green	The cost of benefits paid to Ottawa's social assistance recipients increased in 2009 by 2.7%, or \$19.00 per case. Despite the increase, the cost of benefits in Ottawa remains below the median. A greater need for benefits from social assistance recipients and the rising costs to purchase goods and services contributed to the increased costs. The province is gradually uploading the benefit cost for Ontario Works recipients, and as of 2018 the benefit cost will be covered 100% by the province.
			\$715	\$700	\$690				
Efficiency	Monthly Social Assistance Total Cost (Administration and Benefit) per Case SSIM315 (Δ)	p. 60	\$957	\$955	\$921	Green	Green	Green	The total cost, including administration and benefit costs, increased in Ottawa by 0.2% or \$2.00 per case since 2008. During the same time period, the median for all OMBI members rose by 1.1%, or \$11.00 per case. Ottawa's cost is within 2% of the OMBI median.
			\$939	\$928	\$922				
Customer Service	Social Assistance Response Time to Client Eligibility (Days) SSIM405	p. 58	4.5	4.4	4.2	Green	Green	Green	The province has a standard of four days from the time the person applies for social assistance to a decision about eligibility. At 4.5 days, Ottawa was the closest of all the municipalities to achieving the provincial standard and provided a quicker response time in comparison to the OMBI median. At the time of application, individuals and families are often in crisis (social, medical and financial). Resources are effectively deployed to ensure appropriate responsiveness at this stage. In 2009, the number of requests for social assistance increased. The impact of the economic recession was being felt locally, affecting employment and increasing demand for social assistance.
			6.9	6.8	6.9				

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Social Housing Services									
Community Impact	Percentage of Social Housing Waiting List Placed Annually SCHG110	p. 62	18%	20%	23%	Green	Green	Green	As there has been no new Rent-Geared-to-Income (RGI) housing added to the stock, the number of households placed depends on the number of households that vacate existing social housing. Years in which fewer households vacate social housing will result in fewer new households being placed. Also, units have begun to drop out of the portfolio in Ottawa due to maturing mortgages and expiring agreements. This means that fewer RGI units are available for placements.
			18%	18%	22%				
Service Level	Number of Social Housing Units per 1,000 Households SCHG210	p. 62	59	60	58	Green	Green	Green	As there have been no new RGI Social Housing units created, the number of social housing units per 1,000 decreases with the population increase. In addition, the number of Social Housing units in the portfolio decreases as mortgages mature. This measure will continually drop over time unless these units are replaced with additional Rent Supplement units, which would need to be funded by the City.
			44	44	44				
Efficiency	Social Housing Operating Cost (Administration and Subsidy) per Housing Unit SCHG315 (Δ)	p. 63	\$5,153	N/C	N/C	Green	N/A	N/A	The level of subsidy funding for most Social Housing programs is determined by formulas identified in legislation and associated regulations. The City is required to fund the programs according to these formulas until the various operating agreements expire. Historically, subsidies have increased over time.
			\$5,153	N/C	N/C				

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Sports and Recreation Services									
Community Impact	Number of Participant Visits per Capita – Directly Provided Registered Programs SREC110	p. 65	2.1 1.4	2.1 1.5	2.0 1.3	Green	Green	Green	The Parks, Recreation and Cultural Services department (PRCS) has a large number of structured programs. PRCS has also seen a consistent increase in use of its Ottawa Hand in Hand fee support program.
Community Impact	Annual Number of Unique Users for Directly Provided Registered Programs as a Percentage of Population SREC140	p. 65	14.6% 6.7%	14.2% 6.9%	13.3% 7.4%	Green	Green	Green	PRCS has a wide variety of offerings in structured programs for participants of all ages and interests. Due to this variety, many unique users participate in PRCS programs.
Service Level	Number of Operational Indoor Pool Locations with Municipal Influence per 100,000 Population SREC232	p. 66	2.1 2.3	2.1 2.5	2.1 2.8	Yellow	Yellow	Red	This shift in ratio is due to the faster growing population of other municipalities compared to Ottawa. PRCS will have the following new aquatic facilities: New East End Pool (2012); New Kanata North Complex (2012); South Barrhaven New Pool (planned for 2014).
Service Level	Number of Operational Outdoor Pool Locations with Municipal Influence per 100,000 Population SREC233	p. 66	1.0 2.3	1.0 2.5	1.0 2.5	Red	Red	Red	Part of the Aquatic Strategy – PRCS Master Plan, the Wading Pool Program, with 65 wading pools as well as the Backyard Pool Program with six pools, are complementary to the nine outdoor pools.
Customer Service	Utilization Rate for Directly Provided Registered Programs SREC410	p. 66	66% 72%	68% 72%	65% 65%	Yellow	Yellow	Green	PRCS offers a significant number of courses and opportunities for residents. In some cases, courses run with a smaller number of participants to accommodate diversity needs and/or client requests.

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Efficiency	Operating Cost of Recreation Programs & Facilities per Person (MPMP) SREC909M (Δ)	p. 67	\$138	\$121	\$111	Red	Red	Red	The City of Ottawa consistently spends more per capita on recreational activities than the median.
			\$98	\$89	\$90				

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Taxation Services									
Community Impact	Municipal Taxes as a Percentage of the Tax Levy (All Classes) TXRS111	p. 100	71% 76%	70% 76%	69% 73%	White	White	White	Municipal taxes as a percentage of the total will vary by municipality as the other portion for education taxes is fixed at the provincial level.
Community Impact	Current Year's Tax Arrears as a Percentage of Current Year Levy TXRS135	p. 100	1.7% 3.0%	2.0% 2.2%	2.7% 2.8%	Green	Green	Green	The result is positive for Ottawa. The economic downturn had a lessened affect than originally projected. As a result, the figure for current year's tax arrears is lower than that of previous years as well as lower than the provincial median.
Efficiency	Operating Cost to Maintain Taxation Accounts per Account Serviced TXRS310 (Δ)	p. 101	\$15.35 \$13.50	\$14.24 \$14.24	\$14.23 \$14.23	Yellow	Green	Green	Higher costs were related to maintenance of a significant number of user fees, charges, special programs and solid waste billing, etc.
Customer Service	Percentage of Accounts (All Classes) Enrolled in a Pre-Authorized Payment Plan TXRS405	p. 101	35% 30%	36% 30%	33% 28%	Green	Green	Green	The City actively promotes Pre-Authorized Payment Plans with inserts in each billing and reminder notices, along with Web content.

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Transit Services									
Community Impact	Number of Conventional Transit Trips per Capita in Service Area TRNT105M	p. 69	105* ----- 35	120 ----- 35	123 ----- 33	Green	Green	Green	Ottawa has been renowned for years as both a strong transit service and strong transit market. This measure decreased significantly in 2009 as a result of the gradual return to service following the labour strike that ended at the end of January. <i>*Impacted by 35 days of strike and limited return to service for 54 days (until March 31, 2009)</i>
Efficiency	Transit Operating Cost per Vehicle In-Service Hour TRNT305 (Δ)	p. 69	\$170* ----- \$104	N/C ----- N/C	N/C ----- N/C	Red	N/A	N/A	Operating costs in Ottawa are higher as service is extended further, and very extensive area coverage is maintained. For 2009, operating costs increased further as a result of the service disruption during winter conditions and subsequent gradual return to service. <i>*Impacted by 35 days of strike and limited return to service for 54 days (until March 31, 2009)</i>
Efficiency	Transit Operating Cost per Total Vehicle Hour TRNT310 (Δ)	p. 70	\$121* ----- \$103	N/C ----- N/C	N/C ----- N/C	Yellow	N/A	N/A	Operating costs in Ottawa are higher as service is extended further, and very extensive area coverage is maintained. For 2009, operating costs increased further as a result of the service disruption during winter conditions and subsequent gradual return to service. <i>*Impacted by 35 days of strike and limited return to service for 54 days (until March 31, 2009)</i>

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Efficiency	Transit Revenue to Transit Operating Cost Ratio (R/C Ratio) TRNT315 (Δ)	p. 70	39%*	46%	50%	Green	Green	Green	Ottawa's R/C ratio target of 50% is high for the industry. The CUTA-published R/C ratio for 2009 is 43.4%, according to CUTA's computation method. For 2009, operating costs were higher and revenues lower as a result of the gradual return to service following the labour strike that ended at the end of January. <i>*Impacted by 35 days of strike and limited return to service for 54 days (until March 31, 2009)</i>
			39%	45%	49%				
Efficiency	Passenger Trips per In-Service Vehicle Hour TRNT340	p. 71	51*	55	54	Green	Green	Green	Ottawa has been renowned for years as a strong transit market, which helps keep this indicator low in spite of the higher cost of high-reach service in our expansive service area. <i>*Impacted by 35 days of strike and limited return to service for 54 days (until March 31, 2009)</i>
			29	30	30				
Efficiency	Operating Costs for Conventional Transit per Regular Service Passenger Trip (MPMP) TRNT901M (Δ)	p. 71	3.72*	2.97	2.69	Green	Green	Green	Ottawa has been renowned for years as a strong transit market, which helps keep this indicator low in spite of the higher cost of high-reach service in our expansive service area. For 2009, operating costs were higher and passenger trips lower as a result of the gradual return to service following the labour strike that ended at the end of January. <i>*Impacted by 35 days of strike and limited return to service for 54 days (until March 31, 2009)</i>
			3.94	3.43	3.22				

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Waste Management Services									
Community Impact	Percentage of Solid Waste Diverted - Residential (MPMP) SWST105M	p. 75	33% 48%	34% 45%	34% 42%	Red	Red	Yellow	The 2009 result is consistent with that of other municipalities with similar service levels. This number will increase in 2010 as a result of the Green Bin program.
Service Level	Tonnes of all Material Collected per Household - Residential SWST205	p. 73	0.88 0.90	0.90 0.94	0.88 0.95	White	White	White	This measure considers all households, including apartment units. Average residential waste generation is 17 kg per week per household.
Service Level	Tonnes of Solid Waste Disposed per Household - Residential SWST220	p. 74	0.61 0.56	0.61 0.60	0.60 0.60	Yellow	Green	Green	Average 11.7 kg of garbage set per household per week.
Efficiency	Operating Costs for Garbage Collection per Tonne - Residential (MPMP) SWST311M (Δ)	p. 73	\$70 \$103	N/C N/C	N/C N/C	Green	N/A	N/A	Ottawa's costs result from competitive pricing and managed competition.
Efficiency	Operating Costs for Solid Waste Disposal per Tonne - All Property Classes (MPMP) SWST325M (Δ)	p. 74	\$29 \$59*	N/C N/C	N/C N/C	Green	N/A	N/A	Ottawa operates the Trail Road Landfill at a cost much lower than rates charged by privately owned landfills. <i>*The median is for cities with internal landfill only</i>

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Efficiency	Operating Costs for Solid Waste Diversion per Tonne - Residential (MPMP) SWST330M (Δ)	p. 75	\$276	N/C	N/C	Red	N/A	N/A	The cost of waste diversion increased in 2009 due to the purchase of approximately 220,000 green bins and kitchen containers for the implementation of the Green Bin program..
			\$172	N/C	N/C				

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Wastewater Services									
Community Impact	Percentage of Wastewater estimated to have Bypassed Treatment (MPMP) WWTR110M***	N/A	0.43% ----- 0.40%*	0.66% ----- 0.24%*	N/R ----- 0.03%*	Yellow	Red	N/A	The decrease in the Ottawa percentages is a reflection of the partial implementation of the Real-Time Control project. The number is also affected by the quantity, intensity and duration of the rain events. The median includes cities without combined systems, or cities with combined systems that do not measure the combined sewer overflow volumes. <i>*The median is for cities with Integrated Systems only</i>
Service Level	Megalitres of Treated Wastewater per 100,000 Population WWTR210	p. 77	19,061 ----- 20,387*	20,144 ----- 21,686*	17,707 ----- 18,353*	Green	Green	Green	This measure only partially reflects the wastewater volumes produced by residents. The number is heavily influenced by rain volumes through the size of combined and partially separated sewer systems. <i>*The median is for cities with Integrated Systems only</i>
Efficiency	Operating Cost of Wastewater Collection/Conveyance per Kilometre of Pipe WWTR305M (Δ)	p. 78	\$10,443 ----- \$8,222*	N/C ----- N/C	N/C ----- N/C	Red	N/A	N/A	The variability of the measure (standard deviation of 15,193 \$/km) indicates that Ottawa, albeit above the median, is within an acceptable distance from the median. <i>*The median is for cities with Integrated Systems only</i>
Efficiency	Operating Cost of Wastewater Treatment/Disposal per Megalitre Treated (MPMP) WWTR310M (Δ)	p. 79	\$144 ----- \$264*	N/C ----- N/C	N/C ----- N/C	Green	N/A	N/A	Ottawa has the lowest cost. Contributing factors are the low age of the plant and the effective use of co-generation of energy. <i>*The median is for cities with Integrated Systems only</i>

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Customer Service	Annual Number of Wastewater Main Backups per 100 Kilometres of Wastewater Main (MPMP) WWTR405M	p. 78	2.12	1.60	1.99	Red	Yellow	Green	<p>The median for this measure is extremely volatile, with a standard deviation of about 1.70. For Ottawa, the measure indicates that 56 residences were affected in 2009, 46 in 2008, and 52 in 2007. No valid conclusion can be drawn from the variation from year to year, or from the comparators.</p> <p>The July 24th, 2009 sewer backups are not reported in this measure. The backups were not caused by a malfunction of the collection system.</p> <p><i>*The median is for cities with Integrated Systems only</i></p>
			1.20*	1.40*	1.99*				
Community Impact	Average Age of Wastewater Pipe WWTR105	p. 77	29	29***	28***	Green	Green	Green	<p>The average age of wastewater pipe did not increase in Ottawa due to the growth of the system, combined with the replacement of older infrastructure through capital programs. The new pipes, with an age lower than one, contribute to lower the average.</p>
			38***	34***	28***				

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Water Services									
Service Level	Megalitres of Treated Water per 100,000 Population WATR210	p. 81	11,757	13,292	13,736	Green	Green	Green	The water production rate has declined mainly due to: <ul style="list-style-type: none"> • Reduced water consumption by customers (Toilet Replacement Program and High Volume User Program, affordable water efficient appliances, and increased general awareness) • Successful implementation of the Water Loss Control Strategy (reduced leakage); • Ongoing Capital programs that target infrastructure renewal and rehabilitation (reduced leakage); and • Increase in total rainfall leading to less lawn watering by customers. <i>*The median is for cities with Integrated Systems only</i>
			14,242*	14,885*	16,248*				
Efficiency	Operating Cost for the Distribution/ Transmission of Drinking Water per Kilometre of Water Distribution Pipe (MPMP) WATR305M (Δ)	p. 82	\$12,230	N/C	N/C	Red	N/A	N/A	Unfunded liabilities are not significant in water distribution, but they are reflected in the operating costs. Ottawa's result includes a high proportion of capital costs that do not meet the definition of a tangible capital asset under Tangible Capital Asset Reporting (TCAR) and therefore must be included in operating costs. It should be noted that the minimum threshold of a tangible capital asset is not consistent across the Province of Ontario. <i>*The median is for cities with Integrated Systems only</i>
			\$9,866*	N/C	N/C				

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Efficiency	Operating Cost for the Treatment of Drinking Water per Megalitre of Drinking Water Treated (MPMP) WATR310M (Δ)	p. 83	\$247	N/C	N/C	Green	N/A	N/A	The City of Ottawa has generally lower hydro costs because one of the two water treatment plants can benefit from the use of high lift pump station that is powered by the hydraulics of the Ottawa River, resulting in much lower energy consumption. <i>*The median is for cities with Integrated Systems only</i>
			\$258*	N/C	N/C				
Customer Service	Number of Water Main Breaks per 100 Kilometre of Water Distribution Pipe (Excluding Service Connections and Hydrant Leads) (MPMP) WATR410M	p. 82	8.9	9.4	11.6	Green	Yellow	Green	Ottawa is only 4.5% higher than the median, and the rate of water main breaks has dropped by 23% since 2007. Increased proactive leak detection and the water main rehabilitation program are the main reasons why the City has been successful at reducing its water main breaks. <i>*The median is for cities with Integrated Systems only</i>
			8.5*	8.4*	12.4*				
Community Impact	Average Age of Water Pipe WATR105	p. 81	31	31***	30***	Green	Green	Green	The average age of Ottawa's water mains has been slightly increasing over the last few years. The City's water main rehabilitation program identifies water main renewal priorities to ensure the infrastructure is replaced prior to the end of the water main's service life.
			35	33***	33***				

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