

Quarterly Performance Report to Council Q2

April 1 – June 30, 2011
City of Ottawa



Executive Summary

Introduction

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

Highlights

Building Code Services

The branch's overall performance in meeting legislated timeframes for all building categories in Q2 2011 was 87%, which is 8% lower than the same quarter in 2010. Complex buildings was the only category of building in which timelines remained relatively constant compared with Q2 2010, at 97% in Q2 2011 (Measure 6).

In Q2 2011, 76% of the reviews of small homeowner projects applications were completed within the enhanced (Council-approved) timeframes. This enhanced turnaround time saw a 9% decline from Q2 2010 results. The turnaround times for tenant fit-ups in Q2 2011 saw a slight (3%) drop compared with Q2 2010. Although the Council-enhanced turnaround times were met 76% of the time for homeowner projects and 87% of the time for tenant fit-ups, it is important to note that these same homeowner projects and tenant fit-ups met the legislated turnaround time in 98% of applications. The changes noted in Q2 2011 reflect the heightened building season and volume of work received (Measure 7).

Solid Waste Operations

In Q2 2011, there was a 3.8% increase in total waste, from 89,680 tonnes to 93,120 tonnes, in the combined amount of garbage and recycling collected. The amount of waste collected for recycling increased by 3.6% from 38,420 to 39,810 tonnes (Measure 8).

Communications and Customer Service

Call volumes for Q2 2011 were significantly higher than in previous years during the same quarter. This was due in part to the Riverside South, Barrhaven and Manotick outdoor water ban and the boil water advisory for Richmond in April and May. Significant weather events (April 28 wind storm and June 24 thunderstorm) also caused increases in calls (Measure 14).

Service level was below the target of 80% due to the higher number of calls received during this quarter as compared to previous years (Measure 15).

Fire Services

The monthly call volume average in the second quarter of 2010 and 2011 was 2,275 and 2,268 respectively, which represents an average decrease of seven calls. The call types for occurrences have changed from 2010 to 2011: there are fewer fire calls, rescue calls and medical calls, while there was an increase in hazard calls due to strong wind gusts and stormy weather in April (power lines down, CO [carbon monoxide] incidents, etc.) (Measure 27).

Social Housing and Shelter Management

Upon review of the 2011 occupancy rate statistics, we see a decrease of 6.23% in Q2 over Q1. There was a 9.71% increase in occupancy when comparing Q2 2011 to Q2 2010. Family stays represented 39% of the total number of stays for all clients in our shelters in Q2. The number of stays for families decreased by 13%. The decrease in family stays may partially be attributed to the Short-Term Rent Support Program (STRSP). The STRSP is a time limited program launched by the provincial government that provides a monthly financial supplement to eligible renter households to help them pay their rent. In Q2, STRSP helped 42 households, thereby reducing the need for emergency shelter services (Measure 28).

Parks, Recreation and Cultural Services

The number of participants in registered programs per 1,000 population decreased by 5.1% in Q2 2011 compared to Q2 2010. The number of registrants actually increased but the population in 2011 increased at a greater rate than the registrant increase, resulting in a decrease in the participation rate per 1,000 residents (Measure 30).

Ottawa Public Health

The Sexual Health Centre is able to see more clients, although it is still not fully meeting demand, given efficiencies implemented. In Q2 2011, a total of 5,076 clients were seen, the highest number of visits ever for one quarter (Measure 35).

The total number of calls handled at the Public Health Information Line for this quarter was 19% higher than the number during the same period last year (Q2 2010). The integration of the AIDS and Sexual Health Information Line accounted for 15% of the increase, with 572 calls (Measure 39).

Ottawa Public Library

In the second quarter of 2011, circulation increased by 19.5% compared to the second quarter of 2010 (Measure 49).

Roads and Traffic Operations and Maintenance

Calls to the 3-1-1 call centre relating to roads during Q2 increased by 37% over the previous year. A significant increase can be seen in the number of asphalt repair calls received, which more than doubled in Q2 compared to the previous year. The increase in asphalt repair related calls could be viewed as a lead indicator that reflects the deteriorating condition of the City's road infrastructure. Given the age of the infrastructure, more maintenance work is required to sustain roadways, especially after significant weather events (Ottawa received 90% more rain in Q2 2011 than in Q2 2010) (Measure 58).

Conclusion

The contents of this quarterly report detail the City's performance across its program areas. The Organizational Development and Performance Department works with all areas to identify and improve performance measures to enhance the content of future versions of the report. Therefore, the report will evolve over time as the City makes progress in the development of performance information and responds to input from Council and changes to the City's environment.

To ensure that the report remains relevant and meets the evolving information needs of Council, we welcome your input and suggestions. Please contact Kendall Gibbons, Program Manager, Corporate Planning and Performance Management, Organizational Development and Performance Department, at Kendall.Gibbons@Ottawa.ca, 613-580-2424, ext. 16131.

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Organizational Development and Performance Department
City of Ottawa

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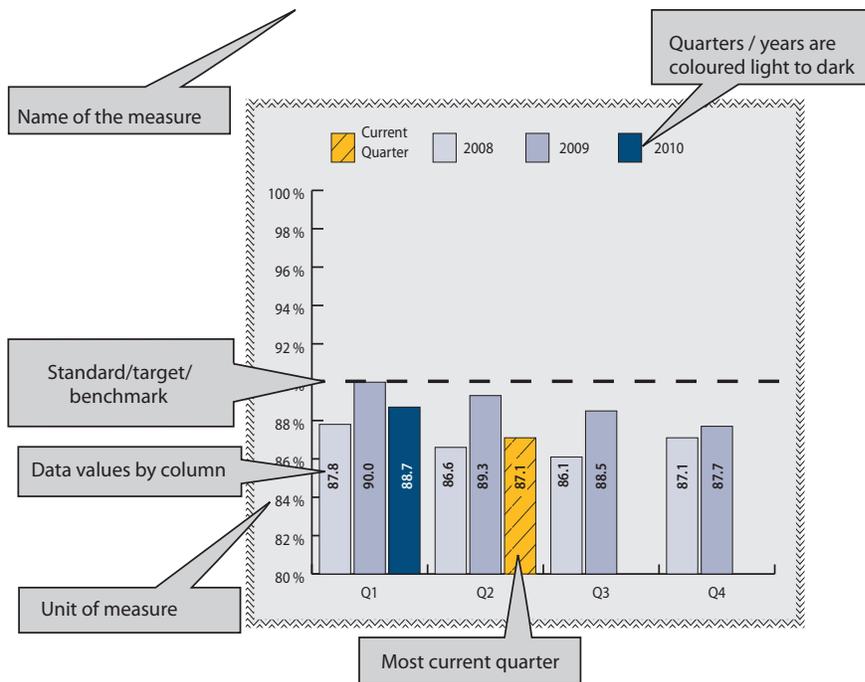
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How to read the charts

The charts in this document were selected to illustrate how the City of Ottawa is performing in service areas that have been chosen by City Council. Results for the most recently available quarter are shown and are portrayed against results from previous quarters and previous years. The most recent quarter is displayed in gold colour with hatch marks so that it is immediately identifiable. Previous quarters and years are represented in light to dark blue from the earliest time period to the most recent. The numeric data represented in the columns appears inside or above each column. Where possible, performance in relation to an approved service standard or accepted industry standard is indicated with a dashed line.

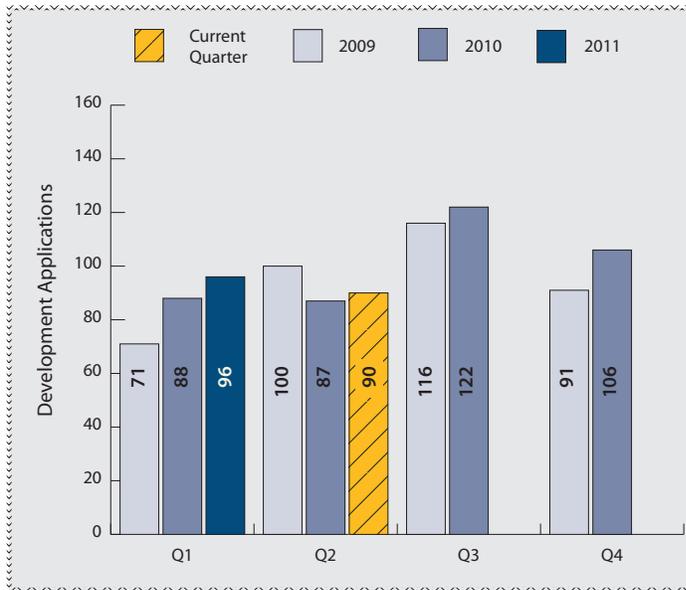
Measure X: Name of the measure being displayed



Text below or beside the chart provides a description of factors that influenced the reported results in the most recent quarter. For some charts, specific terms are defined in the Definitions and Explanatory Notes section on p. 38.

Planning

Measure 1: Number of development applications processed by quarter



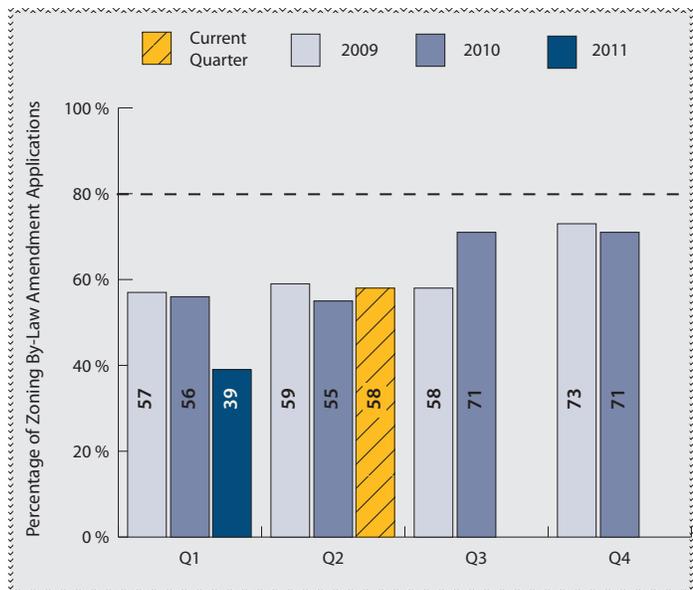
Development applications include those for which decisions are made by the Planning Committee, the Agriculture and Rural Affairs Committee, City Council, and those for which authority has been delegated to staff.

Results for Q2 2011 are consistent with results for 2009 and 2010. These results can be affected by a range of factors, including response times from external agencies, timing of Councillor and applicant concurrence, and the time involved in issue resolution.

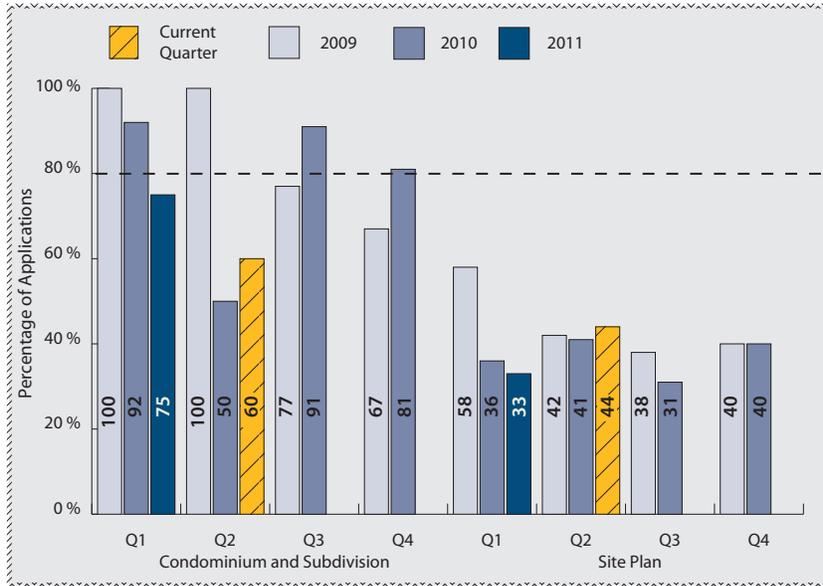
Measure 2: On-time review – Percentage of Zoning By-Law Amendment applications that reach City Council decision on target

This chart represents the percentage of Zoning By-Law Amendment applications that reach City Council on or before target. The target is to achieve *Planning Act* timelines of 120 days for a decision by Council 80% of the time.

Results for Q2 2011 are lower than the target, but are consistent with results for Q2 2009 and 2010. This result can be affected by the scheduling of meetings, the lag between Committee and Council meetings, and the complexity of applications.



Measure 3: On-time review – Percentage of applications with authority delegated to staff that reach a decision on target



The target for Subdivision / Condominium applications is to achieve the *Planning Act* timeframe of a decision within 180 days 80% of the time. Owing to the small numbers processed, and because these applications have similar processes, they are combined. The small numbers can result in significant variations in achieving targets. Q2 2011 results are below target.

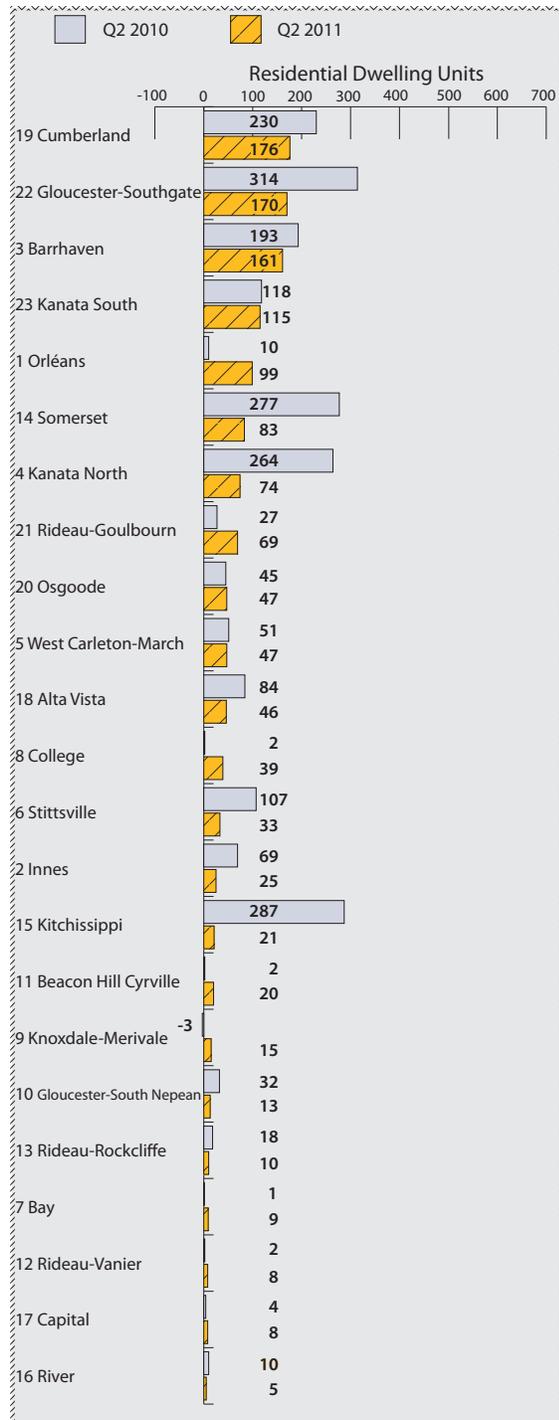
Depending on the level of complexity of Site Plan Control applications and the level of public consultation

undertaken, Site Plan Control applications have different timelines, as well as different approval authorities (a description appears in the Definitions section on p. 38).

The goal is to reach a decision on or before the target 80% of the time. Applications delegated to staff typically meet the targeted timeframes, but these results are offset by the results of more complex applications (manager approval) for which additional time is required to resolve issues. Q2 2011 results were below target due to the time required to resolve complex issues, but are consistent with results for Q2 2009 and 2010.

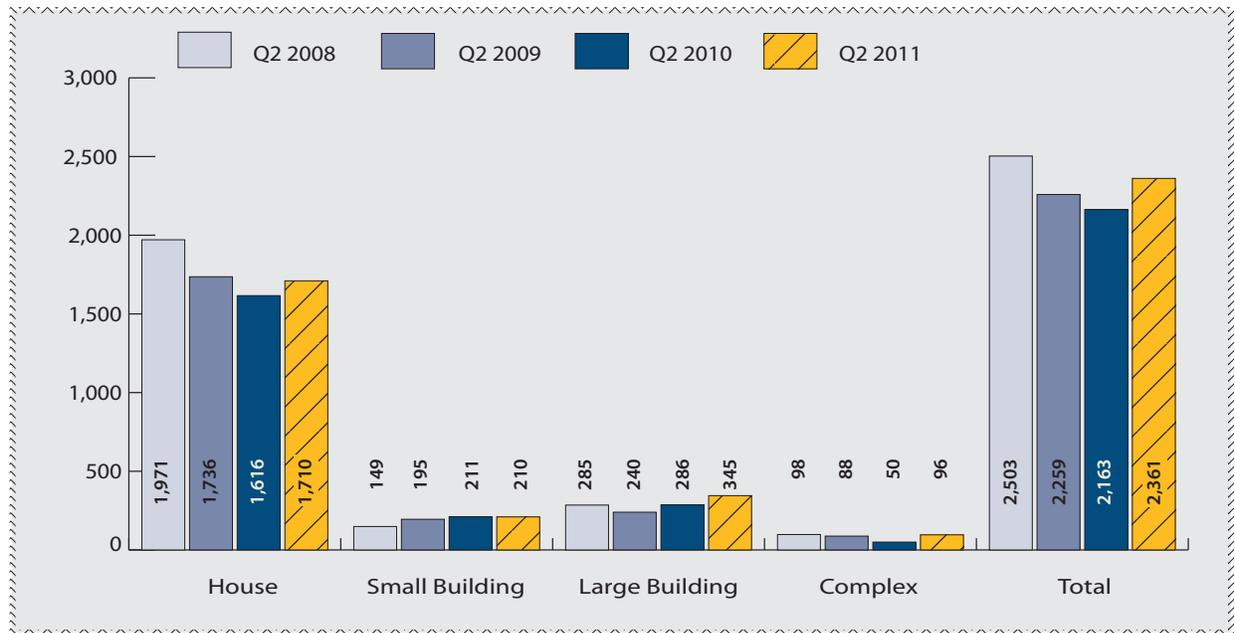
Building Code Services

Measure 4: Number of new residential dwelling units created by ward



This economic indicator reflects the activities of the construction industry and market conditions, and is useful for monitoring where growth is occurring. In Q2 2011, the wards with the most significant growth were Ward 3 (Barrhaven), Ward 19 (Cumberland), Ward 22 (Gloucester-South Nepean) and Ward 23 (Kanata South). Within these wards, this growth is attributed equally to construction of rowhouse/stacked rowhouse and single family dwellings, with the exception of Kanata South, where the growth was primarily rowhouse units only.

Measure 5 – Figure 1: Building permit applications submitted by building type



Measure 5 – Figure 1 (above) tracks construction activity by building category as set out in the *Building Code*: house, small building, large building and complex building. The number of applications submitted for review and processing increased in Q2 2011 over the same quarter in 2010. Q2 2011 numbers reflected a high number of applications within the residential sector for single family detached, semi-detached, rowhouse, and detached garages and sheds. As well, Q2 2011 had significant numbers of small and large building permits for commercial, retail, institutional and office space.

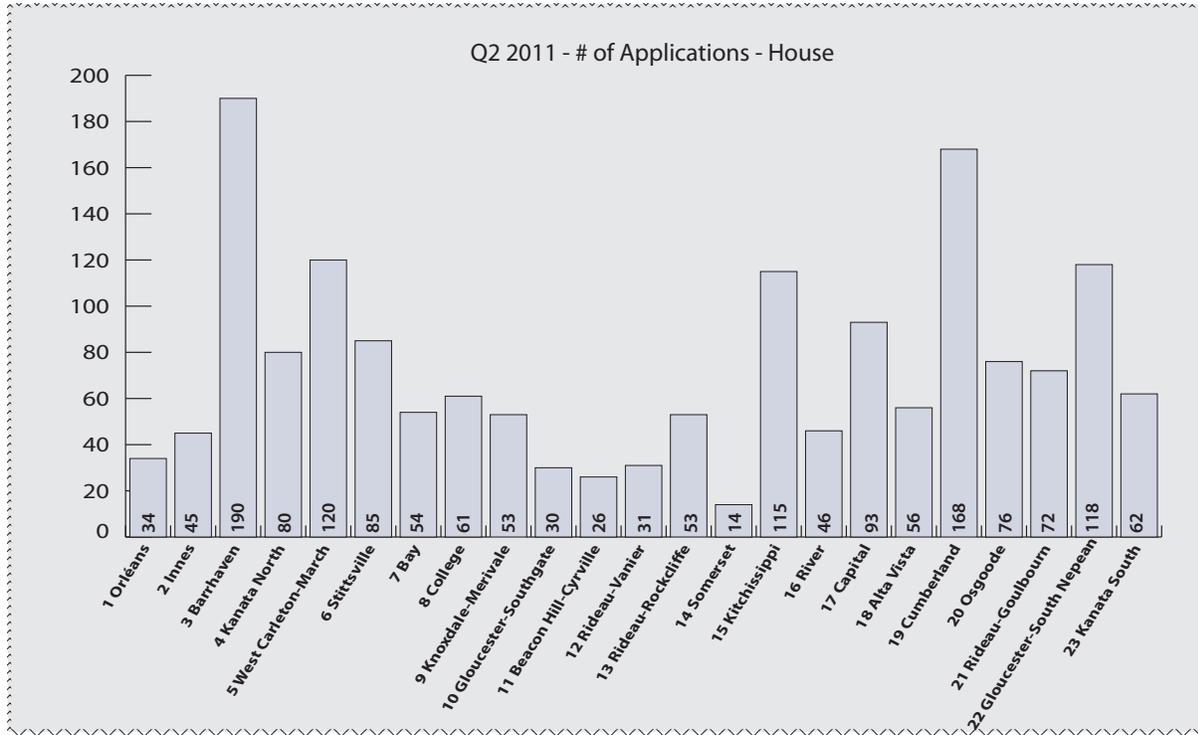
Measure 5 – Table 1 on p. 5 displays the number of applications submitted versus the number of new dwelling units for each ward, allowing for the identification of residential growth, renovations, tenant fit-ups, industrial, commercial, and/or institutional construction.

Measure 5 – Figure 2 (a,b,c,d) on p. 6 shows a graphical comparison among wards for each building category. In Q2 2011, Barrhaven, West Carleton-March, Kitchissippi, Cumberland, and Gloucester-South Nepean all saw significant numbers of house applications, primarily for single family detached dwellings. Small building apartments, along with commercial and retail, account for higher numbers in Q2 2011 of applications received in Wards 12 (Rideau-Vanier) and 14 (Somerset).

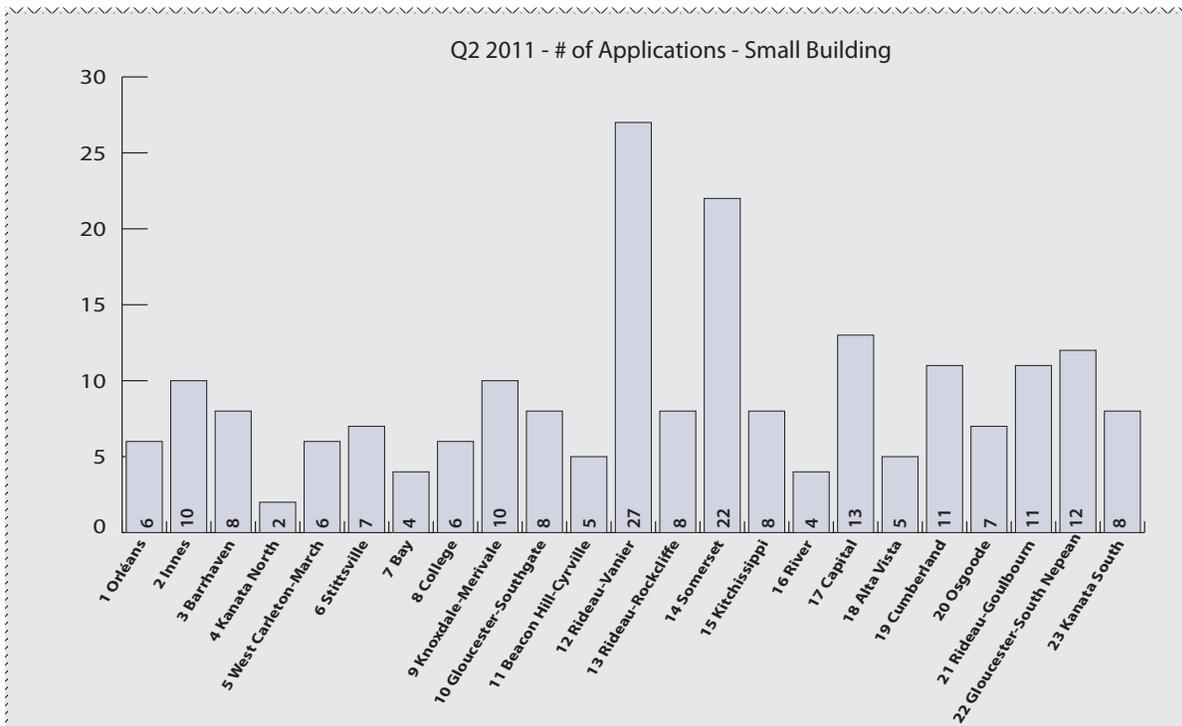
Measure 5 – Table 1: Building permit applications submitted by ward and building type

Building Permits (Construction and Demolition)	# of Permit Applications Submitted Q2 2011				# of New Residential Dwelling Units Created Q2 2011			
	House	Small Building	Large Building	Complex Building	House	Small Building	Large Building	Complex Building
1 Orléans	34	6	9	5	0	24	75	0
2 Innes	45	10	4	0	25	0	0	0
3 Barrhaven	190	8	10	0	161	0	0	0
4 Kanata North	80	2	29	0	74	0	0	0
5 West Carleton-March	120	6	3	0	45	2	0	0
6 Stittsville	85	7	19	1	34	0	-1	0
7 Bay	54	4	10	4	8	1	0	0
8 College	61	6	27	3	39	0	0	0
9 Knoxdale-Merivale	53	10	21	0	15	0	0	0
10 Gloucester-Southgate	30	8	11	0	13	0	0	0
11 Beacon Hill-Cyrville	26	5	12	2	-2	0	22	0
12 Rideau-Vanier	31	27	34	15	3	5	0	0
13 Rideau-Rockliffe	53	8	29	6	6	9	-5	0
14 Somerset	14	22	25	48	-1	9	75	0
15 Kitchissippi	115	8	21	4	12	12	-3	0
16 River	46	4	14	2	5	0	0	0
17 Capital	93	13	13	1	8	0	0	0
18 Alta Vista	56	5	20	2	3	0	43	0
19 Cumberland	168	11	1	1	176	0	0	0
20 Osgoode	76	7	4	1	47	0	0	0
21 Rideau-Goulbourn	72	11	10	1	34	0	35	0
22 Gloucester-South Nepean	118	12	2	0	170	0	0	0
23 Kanata South	62	8	13	0	103	12	0	0

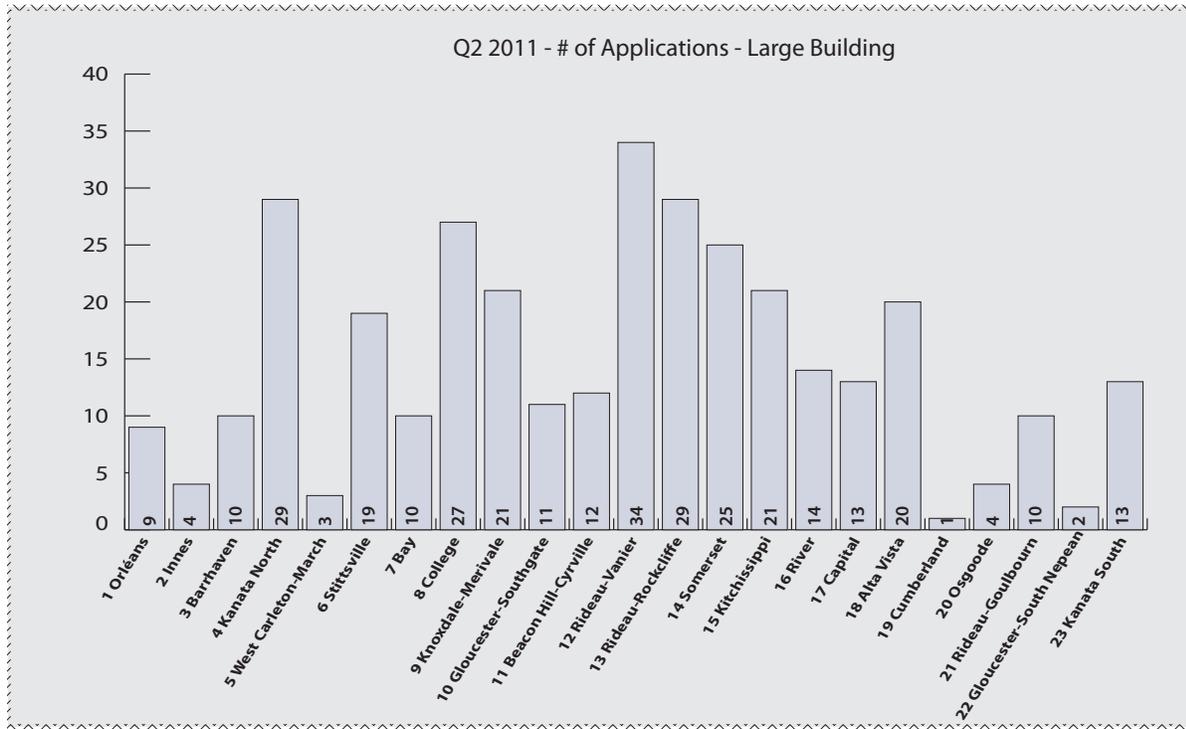
Measure 5 – Figure 2a: Building permit applications submitted – House



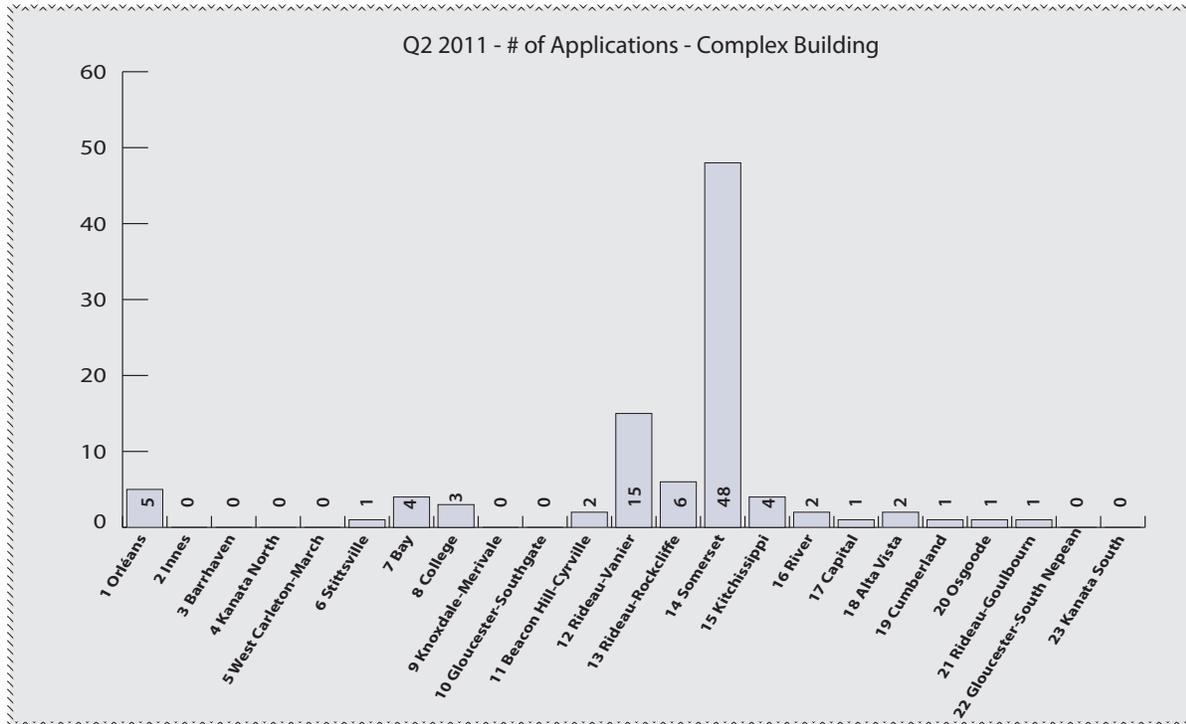
Measure 5 – Figure 2b: Building permit applications submitted – Small Building



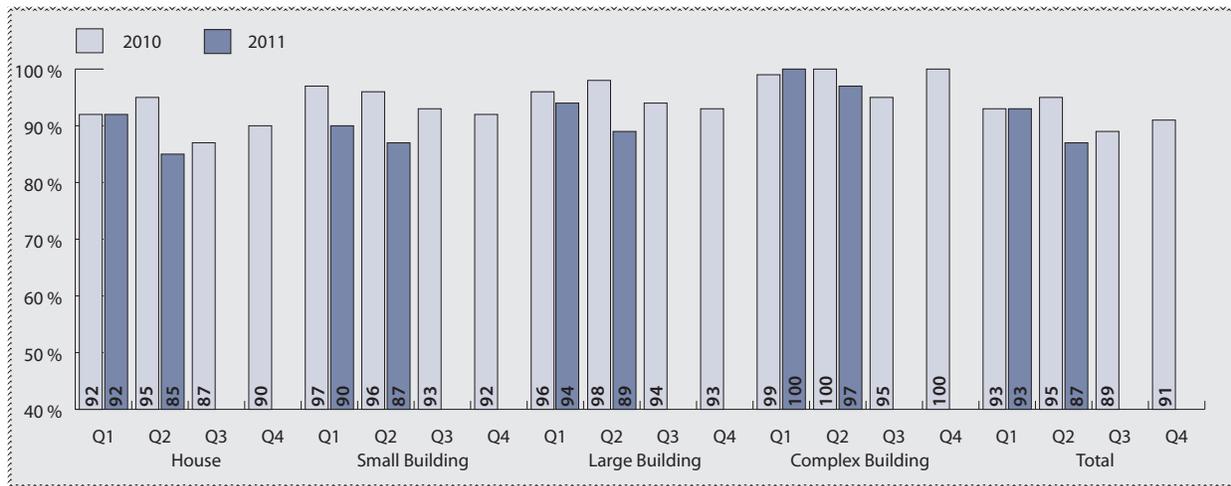
Measure 5 – Figure 2c: Building permit applications submitted – Large Building



Measure 5 – Figure 2d: Building permit applications submitted - Complex Building

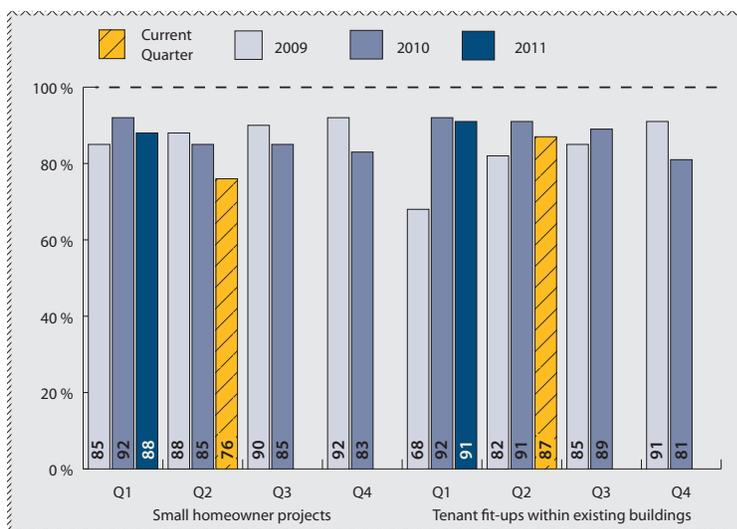


Measure 6: Percentage of applications determined within legislated timeframes



The branch's overall performance in meeting legislated timeframes for all building categories in Q2 2011 was 87%, which is 8% lower than the same quarter in 2010. Complex buildings was the only category of building in which timelines remained relatively constant compared with Q2 2010, at 97% in Q2 2011. These excellent results in completing complex building reviews are largely due to the phasing of applications (Phase 1 - shoring and foundation permits, Phase 2 - superstructure, etc.). The turnaround time of new housing and additions meeting legislated timeframes accounted for the decline of 10% in Q2 2011 versus Q2 2010. As well, the percentage of applications meeting the legislated turnaround time for new small and large buildings both fell 9% in Q2 2011 from Q2 2010.

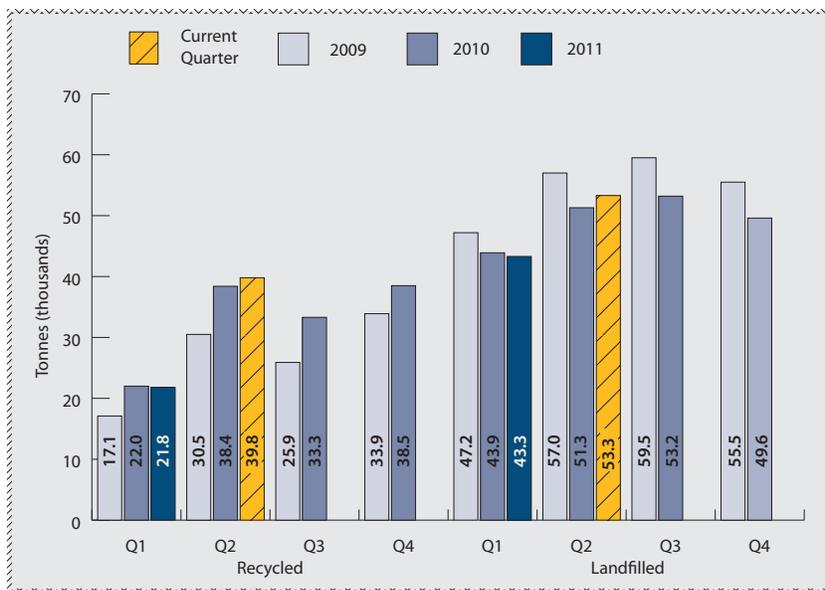
Measure 7: Percentage of applications determined within enhanced (Council-approved) timeframes



In Q2 2011, 76% of the reviews of small homeowner projects applications were completed within the enhanced (Council-approved) timeframes. This enhanced turnaround time saw a 9% decline from Q2 2010 results. The turnaround times for tenant fit-ups in Q2 2011 saw a slight (3%) drop compared with Q2 2010. Although the Council-enhanced turnaround times were met 76% of the time for homeowner projects and 87% of the time for tenant fit-ups, it is important to note that these same homeowner projects and tenant fit-ups met the legislated turnaround time in 98% of applications. The changes noted in Q2 2011 reflect the heightened building season and volume of work received.

Solid Waste Operations

Measure 8: Total tonnes of residential waste recycled and total tonnes sent to landfill per quarter



This chart reflects the number of thousand tonnes of residential waste collected from recycling and landfilling.

In Q2 2011, there was a 3.8% increase in total waste, from 89,680 tonnes to 93,120 tonnes, in the combined amount of garbage and recycling collected. The amount of waste collected for recycling increased by 3.6%, from 38,420 to 39,810 tonnes.

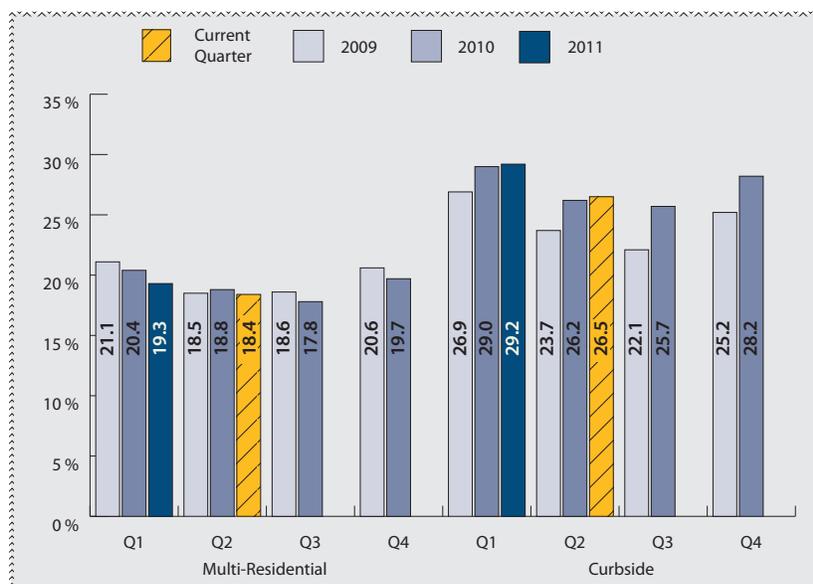
The amount of waste landfilled for Q2 2011 increased by 4.0% relative to Q2 2010, from 51,270 to 53,310 tonnes.

Measure 9: Percentage of waste diverted (Blue and Black Box only): Multi-residential (apartment) and curbside

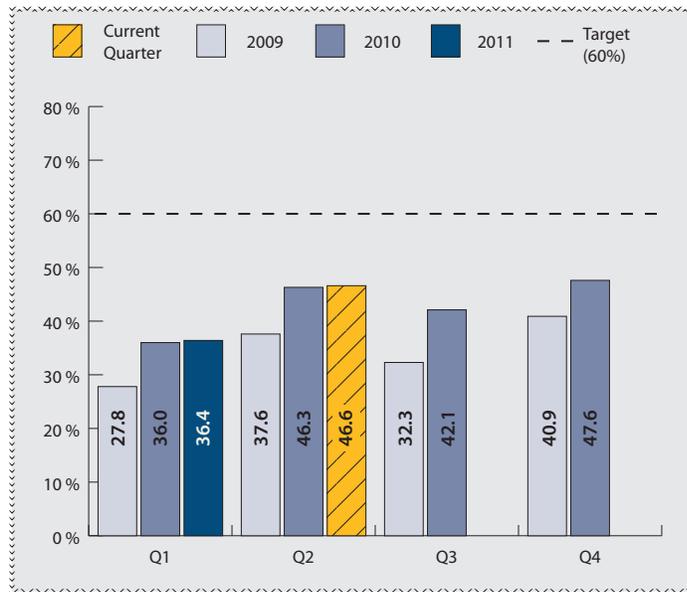
This chart shows the blue and black box diversion rate by type of residential collection (apartments versus curbside).

The multi-residential diversion rate decreased slightly, from 18.8% in Q2 2010 to 18.4% in Q2 2011. Blue and black box tonnages were steady at 2,340 tonnes.

The amount of blue and black box materials collected at the curbside increased from 14,620 tonnes to 15,450 tonnes, with a slight corresponding increase in diversion rate, from 26.2% in Q2 2010 to 26.5% in Q2 2011.



Measure 10: Percentage of residential waste diverted (all waste streams - curbside)

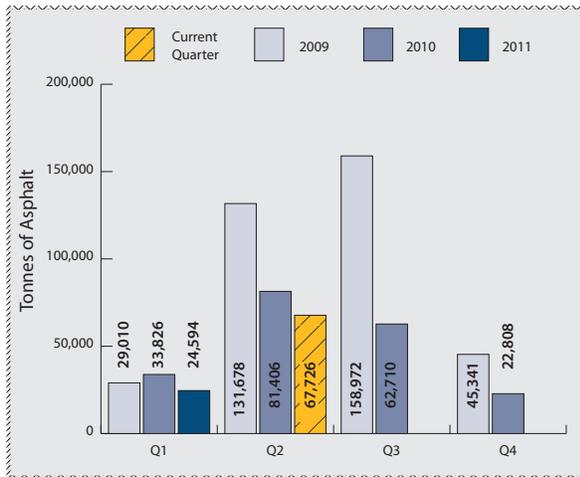


This chart displays diversion rates for all streams of waste (blue and black box, leaf and yard waste and organics) collected from low-density curbside residences. There was an increase in the overall diversion rate, from 46.3% in Q2 2010 to 46.6% in Q2 2011. This was due to an increase in recycled curbside tonnages, from 35,100 tonnes in Q2 2010 to 37,460 in Q2 2011. All streams of recycling experienced an increase in tonnage.

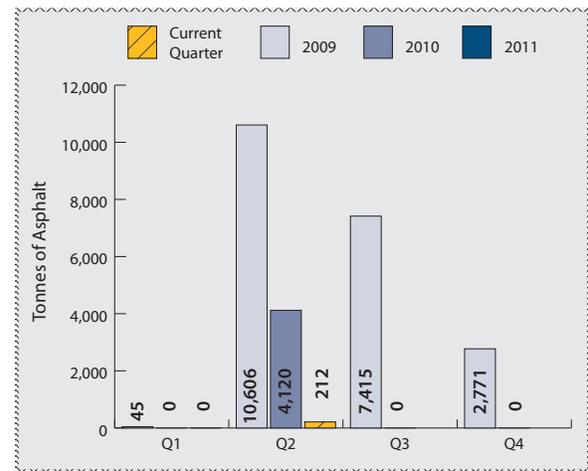
New diversion programs such as the green bin and expansion of allowable items in existing programs like the blue box are expected to further improve participation in and awareness of recycling initiatives.

Infrastructure Services

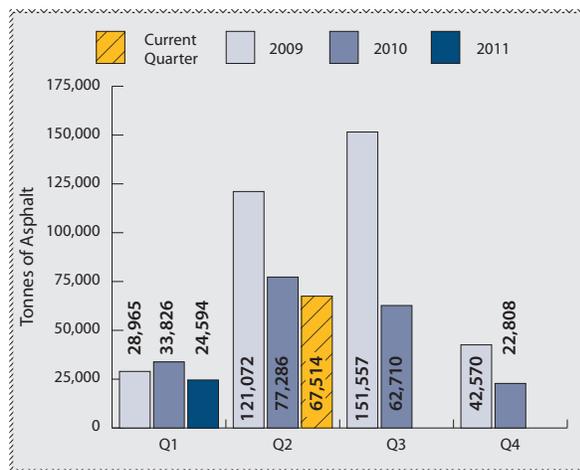
Measure 11: Total asphalt tendered in tonnes for City managed projects only (renewal, extensions, widening)



Measure 12: Asphalt tendered in tonnes for City managed transit projects



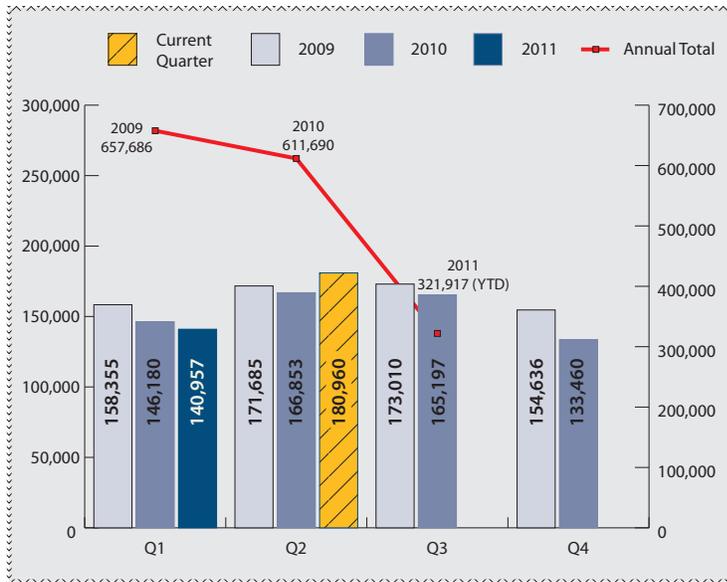
Measure 13: Asphalt tendered in tonnes for City managed non-transit projects



Reporting is on the basis of estimated quantities at the time of tender. Reported volumes do not include quantities for private sites or developer-managed projects.

Communications and Customer Service

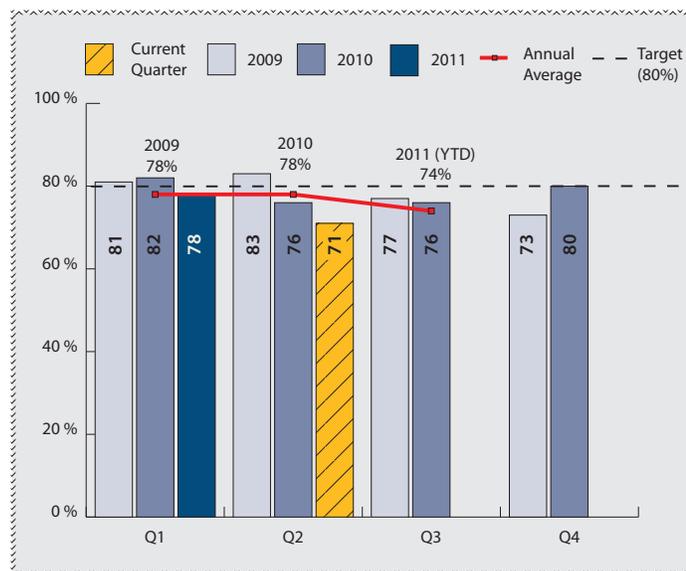
Measure 14: Contact Centre total calls answered



Call volumes for Q2 2011 were significantly higher than in previous years during the same quarter. This was due in part to the Riverside South, Barrhaven and Manotick outdoor water ban and the boil water advisory for Richmond in April and May. Significant weather events (April 28 wind storm and June 24 thunderstorm) also caused increases in calls.

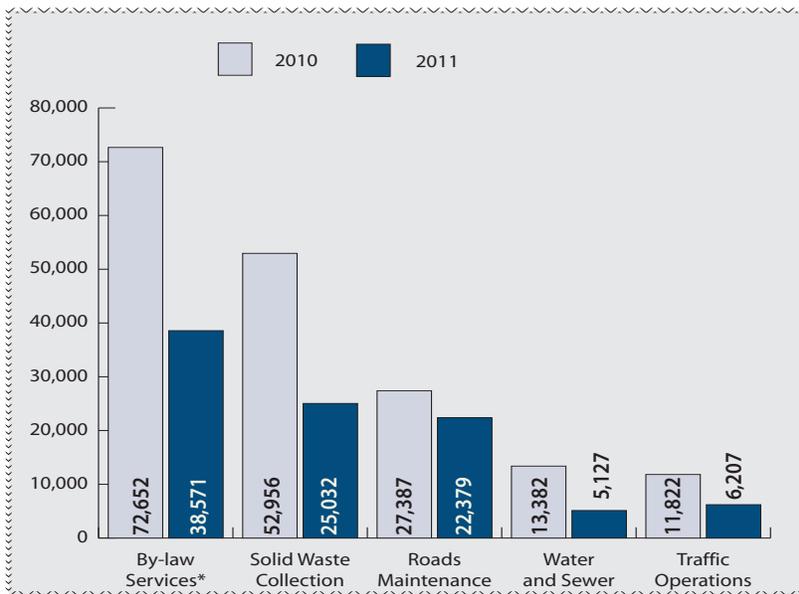
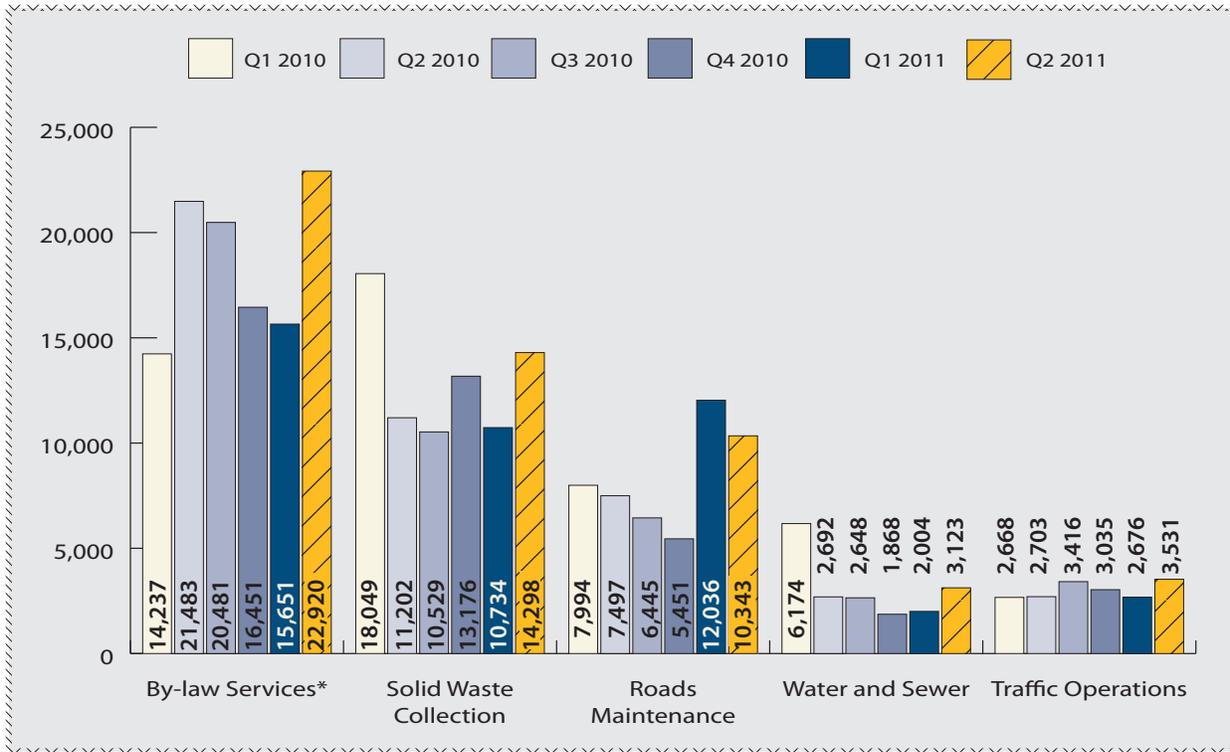
* Annual totals are plotted on the secondary axis

Measure 15: Percentage of calls answered within 120 seconds (target 80%)



Service level was below the target of 80% due to the higher number of calls received during this quarter as compared to previous years.

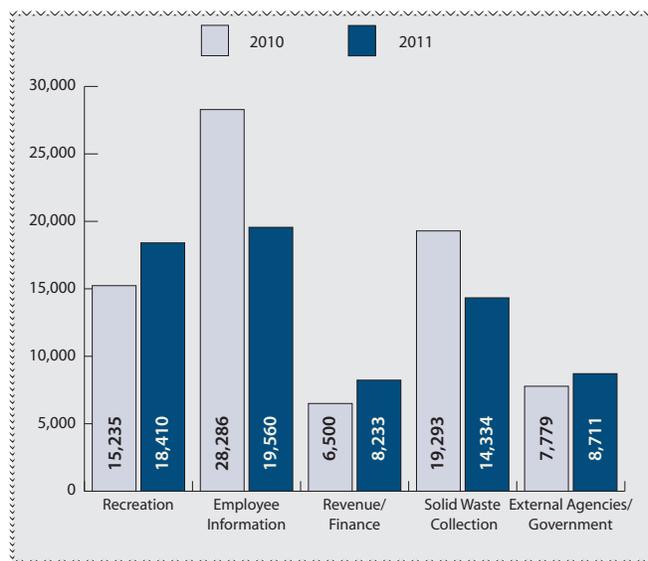
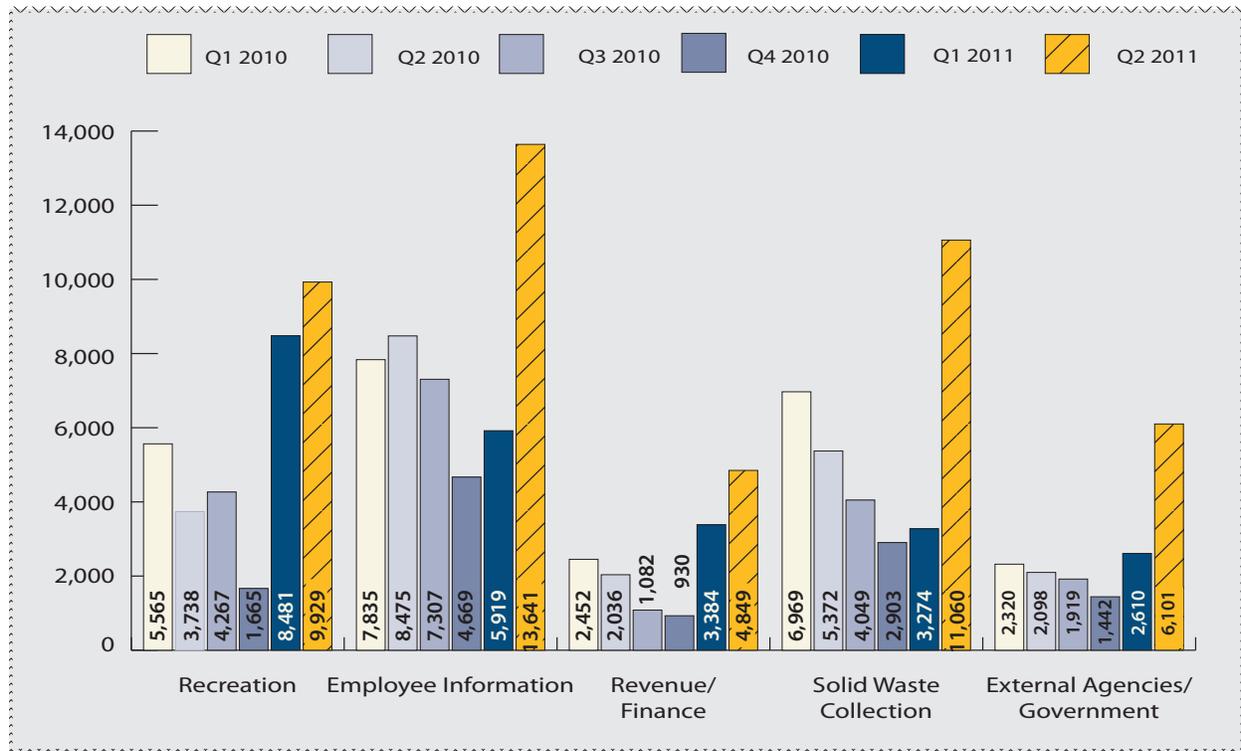
Measure 16: 3-1-1 top 5 service requests (by quarter; annually)



**As provided by By-Law Services; includes parking control*

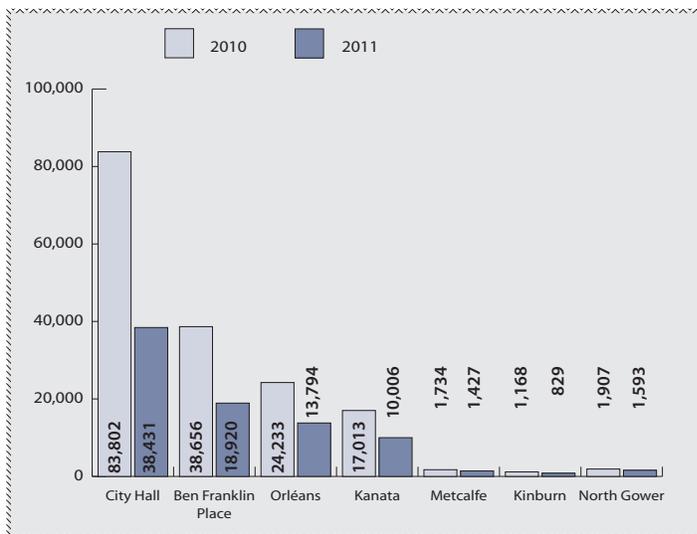
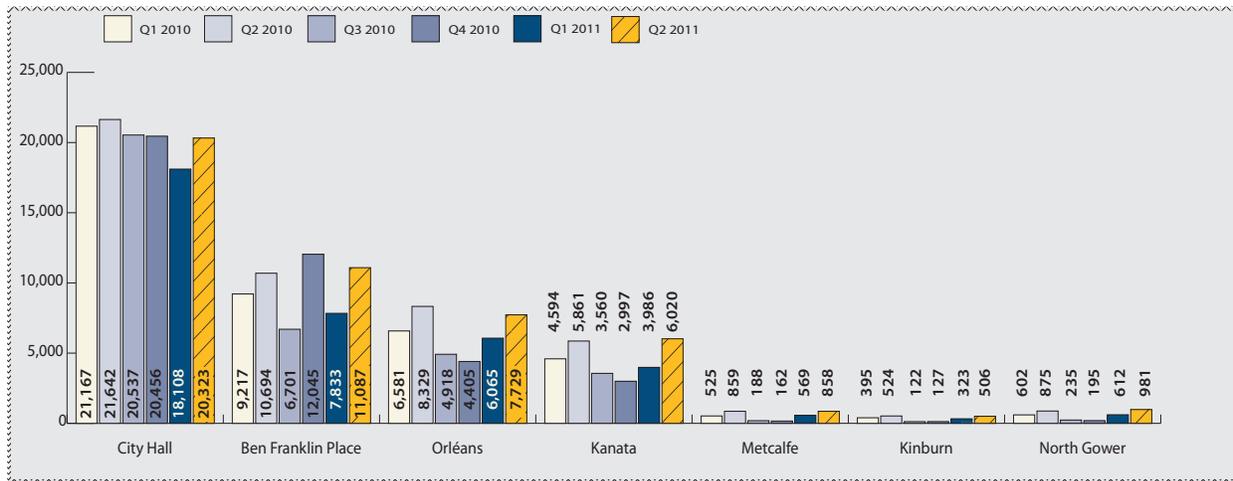
The top five Service Request volumes for Q2 2011 did not differ significantly from those of Q2 2010.

Measure 17: 3-1-1 top 5 information requests (by quarter; annually)



Information requests for water inquiries were elevated due to the Riverside South, Barrhaven and Manotick water ban and the Richmond boil water advisory. Although almost all information request types were higher in Q2 2011 when compared to the same quarter in previous years, this was due to the reorganization and tracking of information requests in Q1 2011.

Measure 18: Total Client Service Centre transaction volumes (by quarter; annually)

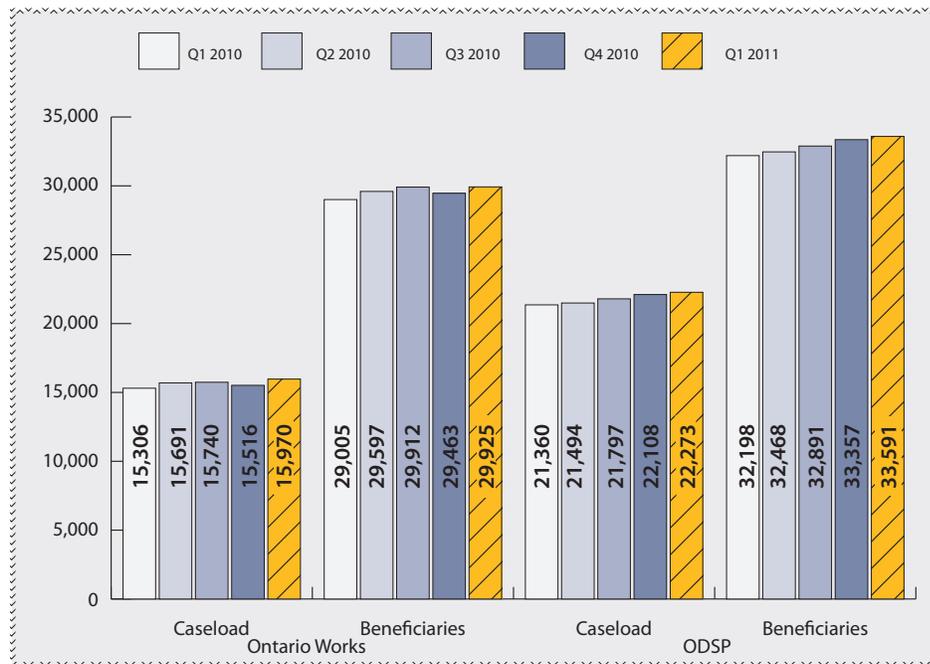


The overall totals in Q2 2011 were consistent with Q2 2010. There was a slight decrease in transaction volumes at the City Hall (Laurier) and Orléans Client Service Centres due to several variations in transaction levels such as municipal property tax levels and parking tickets.

There was a significant increase in the categories of Bus Tickets and Parking Tickets and a slight increase in the following categories: Animal Licenses, Fire Burn Permits, Municipal Property Taxes, Monthly Residential Parking Permits, Affidavits, Marriage Licenses and Water Payments.

Community and Social Services – Employment and Financial Assistance

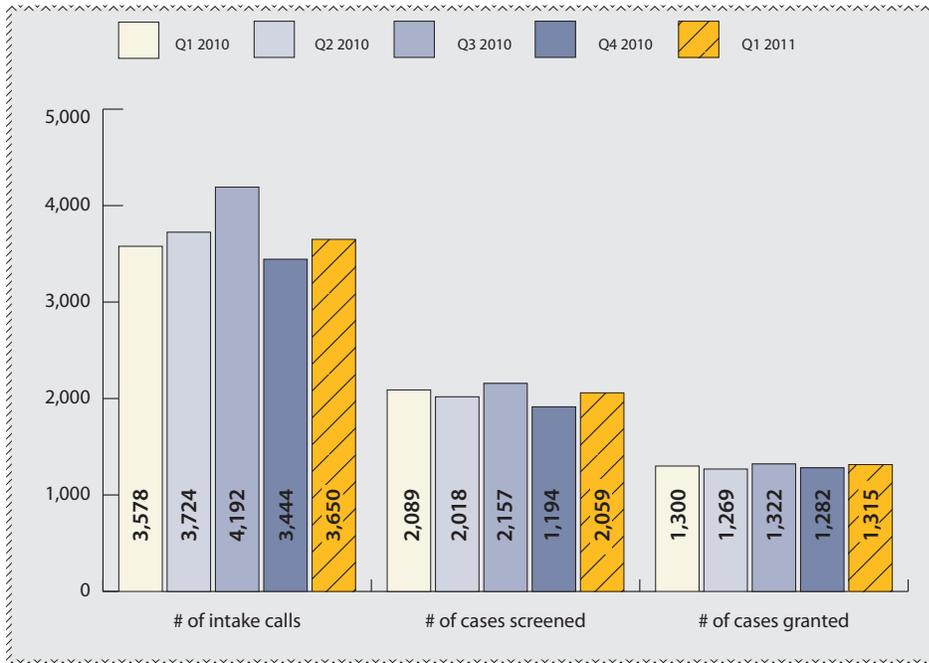
Measure 19: Number of cases and number of beneficiaries in receipt of Ontario Works (OW) and Ontario Disability Support Program (ODSP)



The Q1 Ontario Works (OW) caseload increased by almost 3%. This increase was due to a lower number of terminations from OW, and a higher number of cases granted in the first quarter of 2011 compared with same period in 2010. For the first quarter of 2011, Ontario's long-term unemployed (over 27 weeks) reached levels that were double the rate experienced in 2009. For the first quarter in 2011, the long-term unemployed in Ontario accounted for 46.1% of the national long-term unemployed. Increases in the number of long-term unemployed can result in higher applications for OW as other sources of financial relief are exhausted. The average duration of unemployment is currently 22 weeks, which is notably higher than the 14 weeks reported for the first quarter in 2008. As noted in prior reports, there are many factors contributing to the slow but steady increase in ODSP caseload numbers.

Note: Data is reported with a one quarter lag.

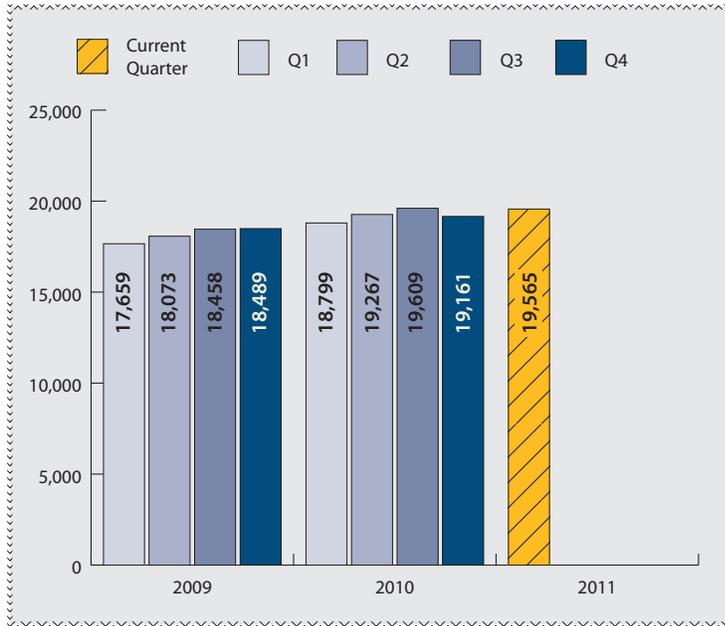
Measure 20: Number of intake/inquiry calls, cases screened and cases granted (Ontario Works and Essential Health & Social Support)



The slight increase in the number of intake calls in Q1 reflected a return to regular levels after fluctuations in the 2010 Q3 and Q4 levels. Intake calls for Q1 2011 were within 2% of the number of calls for the same period in 2010. Cases screened and granted reflected the same slight increase in numbers for the Q1 time period.

Note: Data is reported with a one quarter lag.

Measure 21: Average number of persons participating in employment programs (includes workshops and attendance at Employment Resource Areas)



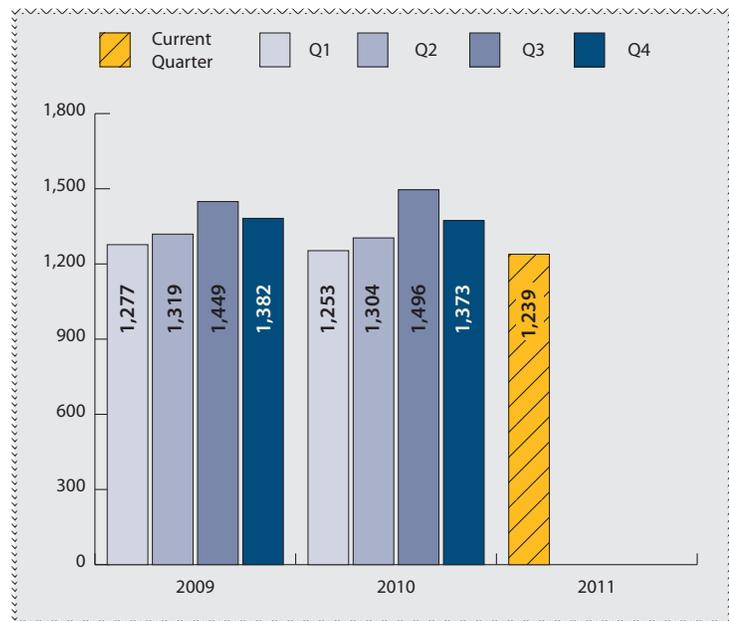
There was a slight increase (2.1%) in participant numbers that is consistent with the slight caseload increase in Q1.

Note: Data is reported with a one quarter lag.

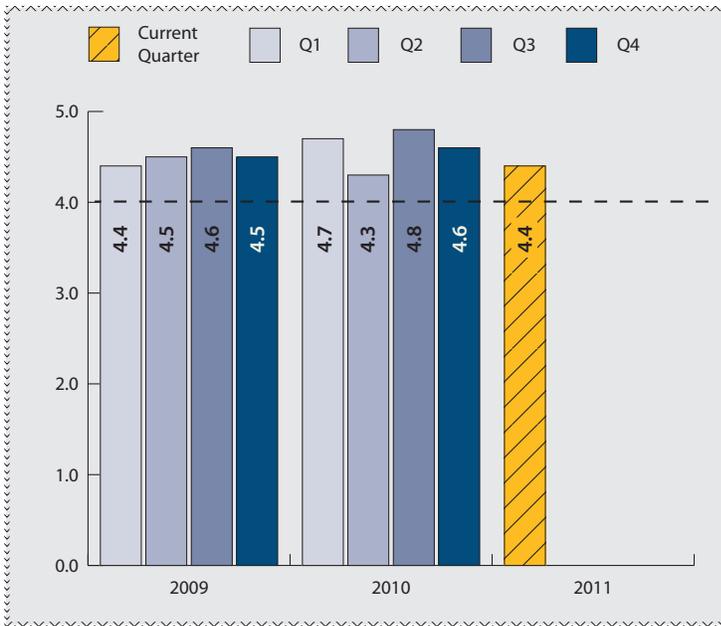
Measure 22: Number of Ontario Works cases terminated

Due to normal seasonal employment and economic fluctuations, the first quarter of each year typically has the lowest number of terminated OW cases. Q1 2011 is no exception, with a 9.76% decrease over Q4 2010. The decrease for Q1 2011 is primarily attributed to low numbers of terminations experienced in January 2011. Despite an overall Q1 2011 decrease, terminations for "employment-related reasons" were up by 15% over the 2010 total monthly average.

Note: Data is reported with a one quarter lag.



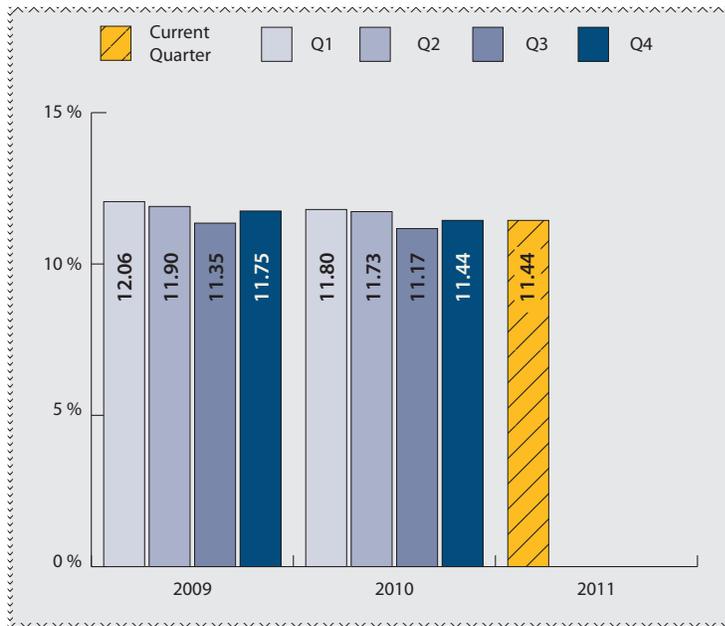
Measure 23: Average number of days from application to verification for Ontario Works



This measure does not fluctuate greatly. Over the past two years, it has reached a low of 4.3 and a high of 4.8, representing a variance of less than 12% from the lowest to highest levels.

Note: Data is reported with a one quarter lag

Measure 24: Percentage of Ontario Works caseload with employment earnings

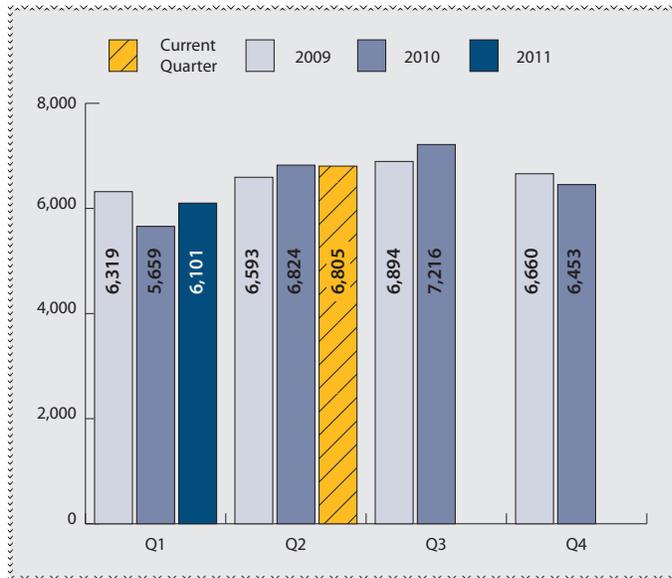


There was minimal change from the last quarter.

Note: Data is reported with a one quarter lag

Fire Services

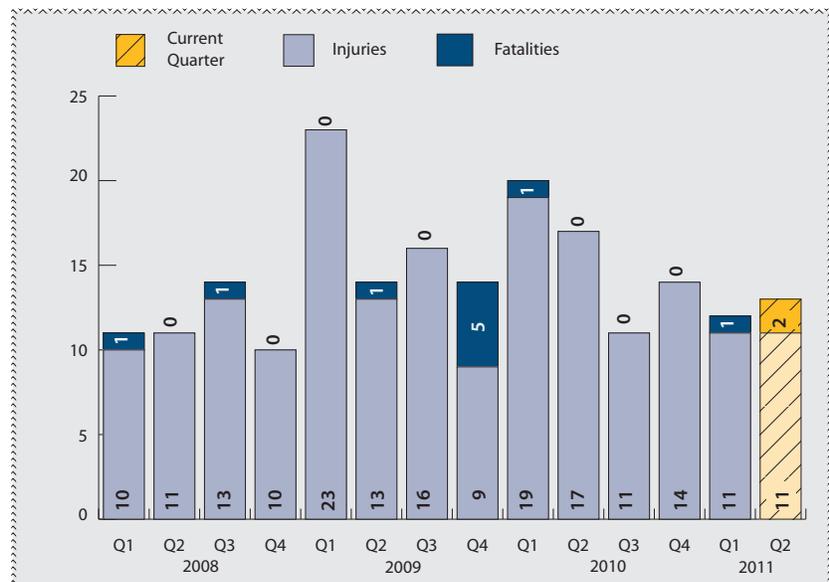
Measure 25: Number of incidents responded to by Fire Services



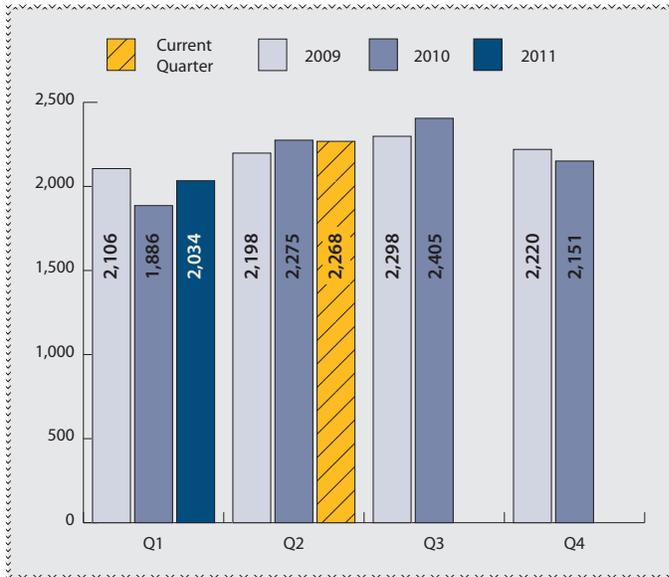
Compared to the second quarter of 2010, the call volume in the second quarter of 2011 showed a slight decrease of 0.3%, or 19 calls. Ottawa experienced strong wind gusts and stormy weather in April, causing many weather-related calls such as "wires down."

Measure 26: Number of residential fire related injuries and fatalities

There were two residential fatalities in April 2011. The houses were fully involved when firefighters arrived at the scenes. One of the fatalities occurred as a resident went back into the home to try to save his family. The trending decline for Q1 and Q2 injury counts may be due to public education and fire safety.



Measure 27: Average monthly call volume

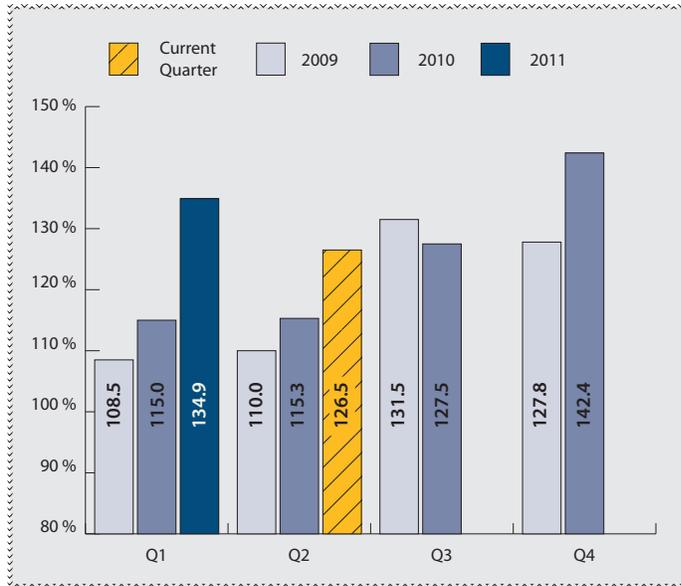


The monthly call volume average in the second quarter of 2010 and 2011 was 2,275 and 2,268 respectively, which represents an average decrease of seven calls.

The call types for occurrences have changed from 2010 to 2011: there are fewer fire calls, rescue calls and medical calls, while there was an increase in hazard calls due to strong wind gusts and stormy weather in April (power lines down, CO [carbon monoxide] incidents, etc).

Social Housing and Shelter Management

Measure 28: Average nightly bed occupancy rate in emergency shelters



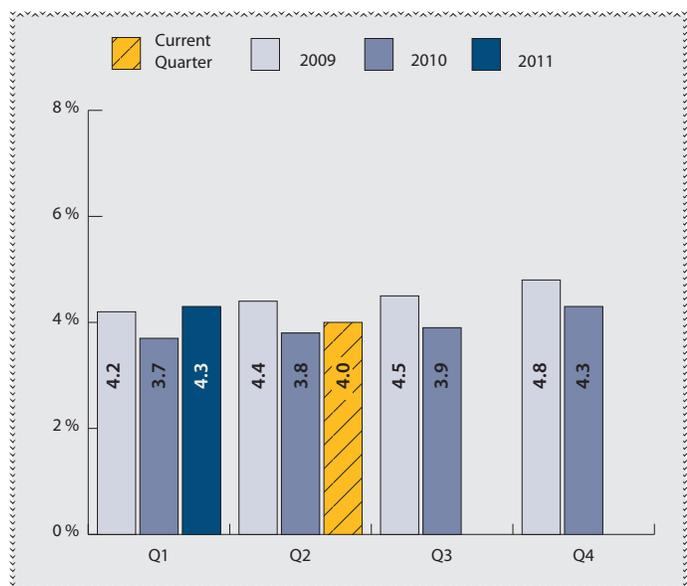
Upon review of the 2011 occupancy rate statistics, we see a decrease of 6.23% in Q2 over Q1. There was a 9.71% increase in occupancy when comparing Q2 2011 to Q2 2010. Family stays represented 39% of the total number of stays for all clients in our shelters in Q2. The number of stays for families decreased by 13%. The decrease in family stays may partially be attributed to the Short-Term Rent Support Program (STRSP). The STRSP is a time limited program launched by the provincial government that provides a monthly financial supplement to eligible renter households to help them pay their rent. In Q2, STRSP helped 42 households, thereby reducing the need for emergency shelter services.

The overall increase in shelter use is due in part to the low number of affordable housing options available for families: they are staying longer in shelters until appropriate housing is found. This is consistent also with the City's low vacancy rate and the high cost of rental units.

Measure 29: Percentage of individuals and families on the social housing waiting list placed

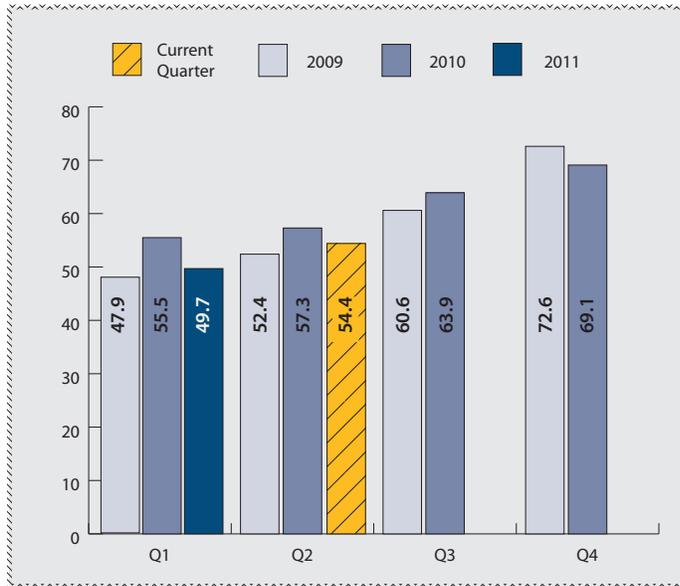
During the second quarter of 2011, 4.0% of households on the centralized waiting list were placed in social housing. This was relatively unchanged from the Q1 2011 actual of 4.3%. The Q2 2011 quarterly average for the last twelve quarters remains at 4.3%. This is unchanged from the Q1 2011 twelve-quarter average of 4.3%.

The number of active households on the Centralized Wait List has been slightly higher over the last four quarters, resulting in a slightly lower housed average than in previous years for that same quarter, even though the absolute number of households housed per quarter remains fairly constant. Late in the second quarter of 2011, additional households began receiving rent supplements under a new, Council-approved, Rent Supplement program. It is anticipated that 450 households from the Centralized Waiting List will have been housed under this program by the end of the fourth quarter of 2011.



Parks, Recreation and Cultural Services

Measure 30: Number of participants in registered programs per 1,000 population



The number of participants in registered programs per 1,000 population decreased by 5.1% in Q2 2011 compared to Q2 2010. The number of registrants actually increased, but the population in 2011 increased at a greater rate than the registrant increase, resulting in a decrease in the participation rate per 1,000 residents.

Note:

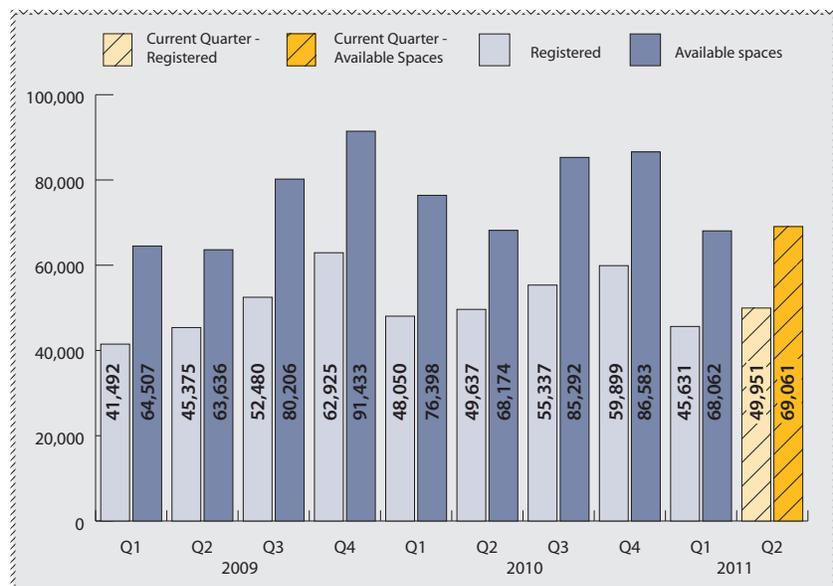
- Q1 = Winter and March break registration periods
- Q2 = Spring registration period
- Q3 = Summer registration period
- Q4 = Fall registration period

Measure 31: Number of participants and available spaces in registered programs

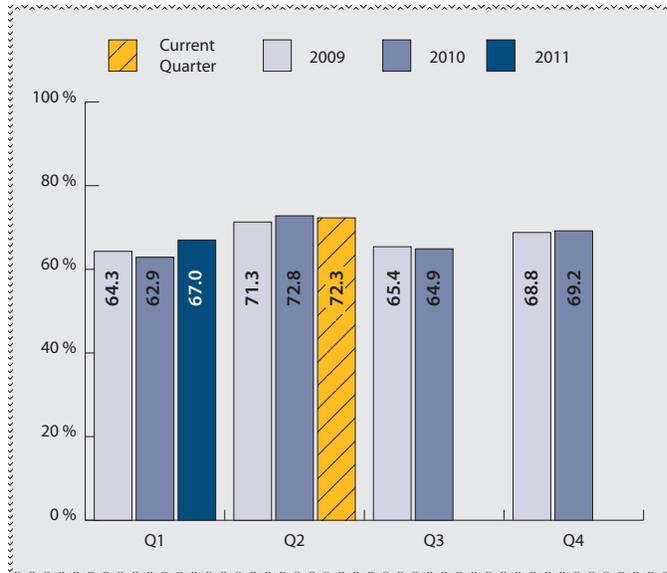
The number of participants in registered programs increased by 0.6% in Q2 2011 compared to Q2 2010. The number of programs offered increased by 1.3%. Both increases were the result of new spring programs being offered.

Note:

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



Measure 32: Percentage of program occupancy



The percentage of program occupancy decreased by 0.7% when comparing Q2 2011 to Q2 2010. The decrease was a result of new programs being offered that have not yet become popular.

Note:

Q1 = Winter and March break registration periods

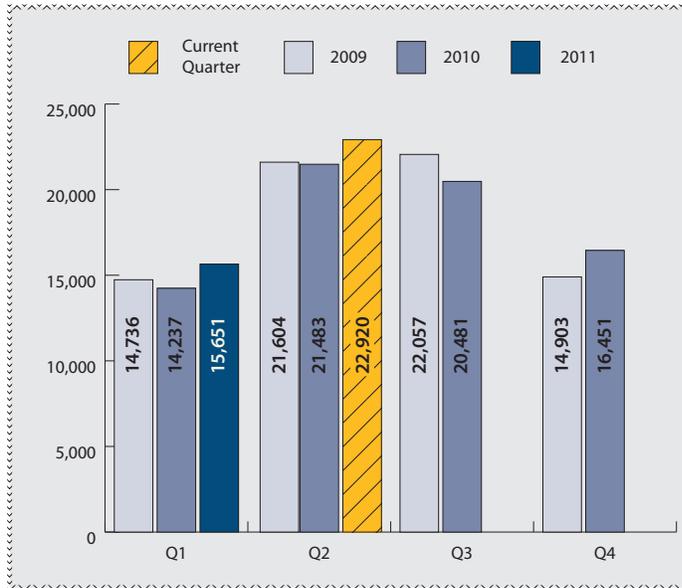
Q2 = Spring registration period

Q3 = Summer registration period

Q4 = Fall registration period

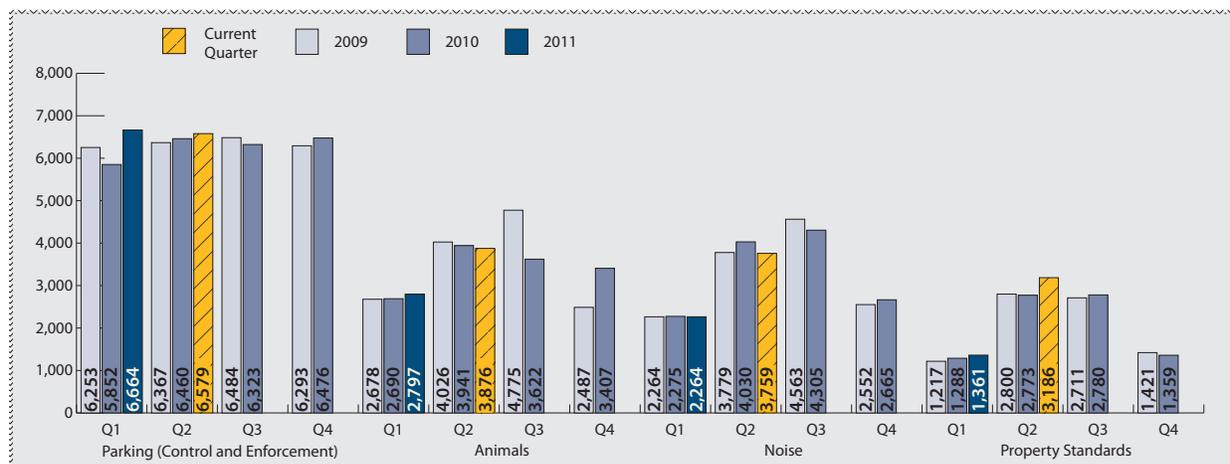
By-Law and Regulatory Services

Measure 33: Quarterly total call volume



There has been a 6.7% increase in overall call volume compared to the same time last year.

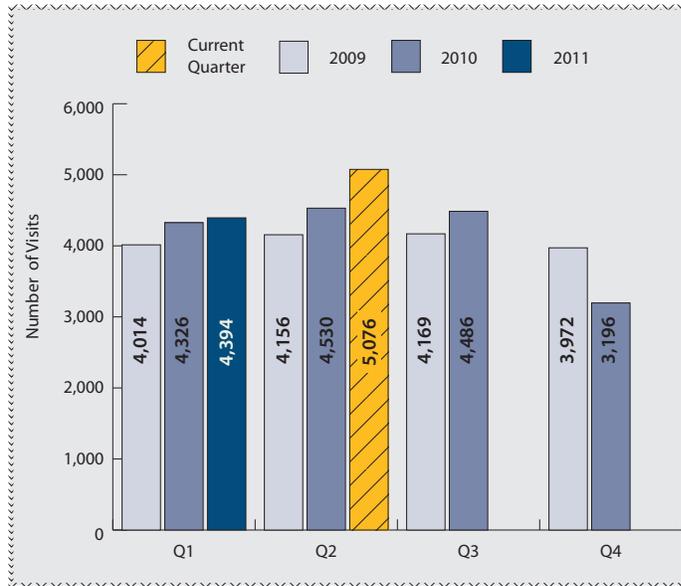
Measure 34: Quarterly call volume for the top four call types



Animals, Noise and Parking Control complaints remained relatively the same, with a minimal change compared to the same time last year. There was an increase in Property Standards complaints as a result of proactive enforcement for long grass and weed complaints this quarter in comparison to the same period in 2010.

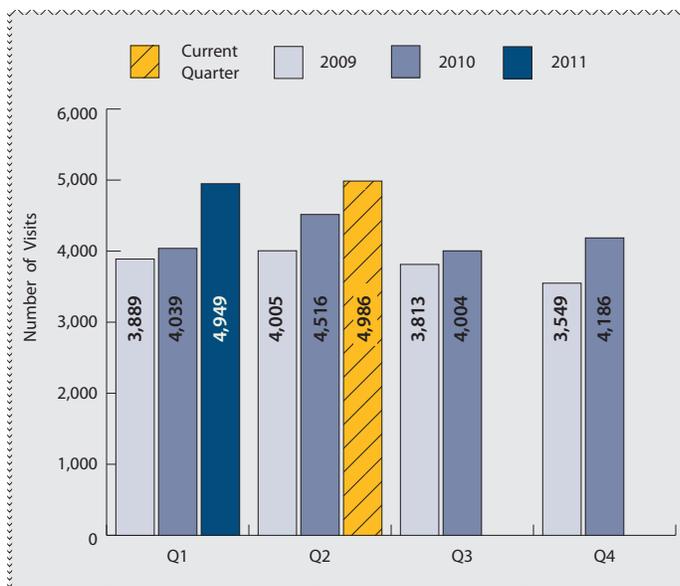
Ottawa Public Health

Measure 35: Number of visits to the Sexual Health Centre



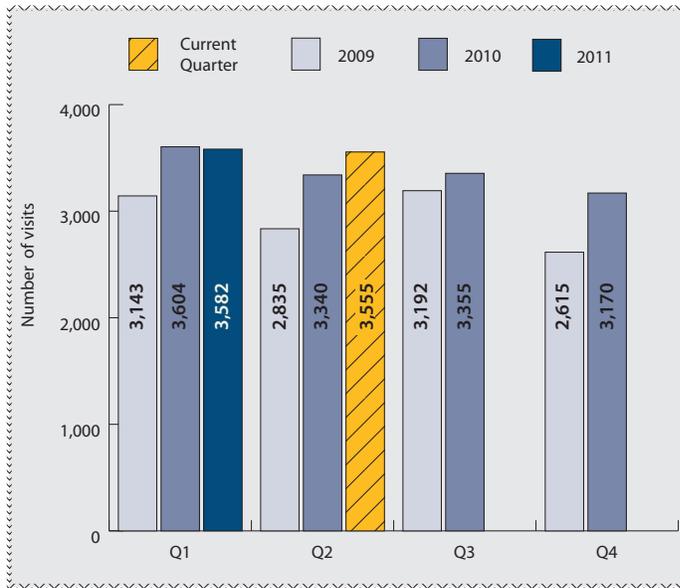
The Sexual Health Centre is able to see more clients, although it is still not fully meeting demand, given efficiencies implemented. In Q2 2011, a total of 5,076 clients were seen, the highest number of visits ever for one quarter.

Measure 36: Number of visits to dental clinics



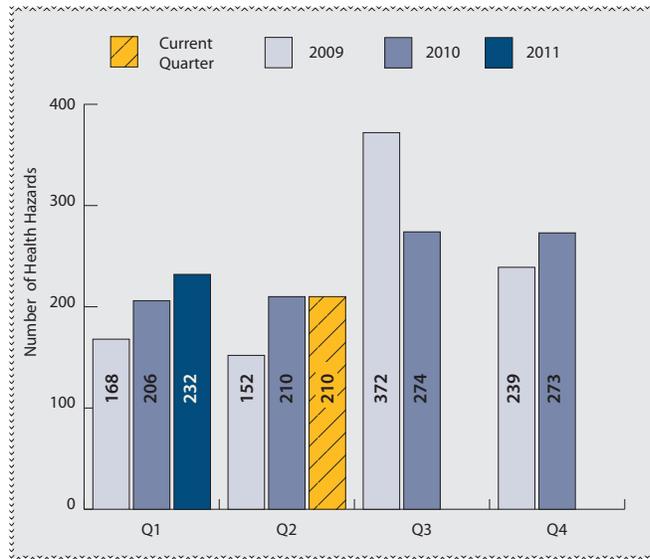
Capacity increased due to the start of the Healthy Smiles Ontario program.

Measure 37: Number of visits to young families by a Public Health Nurse or family visitor



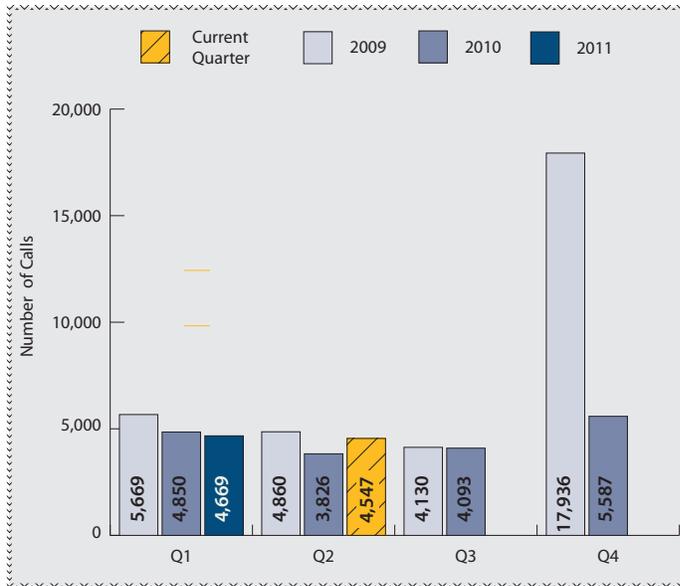
Staffing levels have remained constant, yielding similar numbers of visits to Q1 2011.

Measure 38: Number of health hazards responded to by health inspectors



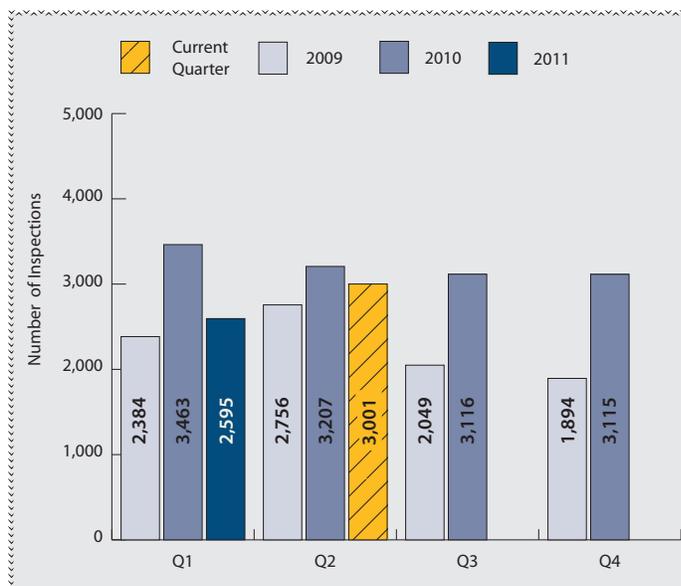
The majority of requests for service responded to were related to concerns with indoor air quality (including mould) and insects (including bedbugs), followed by concerns about rodents and pests, odours and garbage.

Measure 39: Number of calls to the Public Health Information Line



The total number of calls handled at the Public Health Information Line for this quarter was 19% higher than the number during the same period last year (Q2 2010). The integration of the AIDS and Sexual Health Information Line accounted for 15% of the increase, with 572 calls.

Measure 40: Number of food premises inspections completed



Q2 2011 delivered more completed food premises inspections than Q1 2011. This improvement can be attributed to Public Health Inspectors (PHIs) becoming more familiar with their new work districts, and increased capacity to supervise and support in areas where PHIs may require assistance. This success was achieved despite operating with a reduced staff complement and the learning curve associated with training new PHIs and students.

Ottawa Paramedic Service

Measure 41: Total vehicle response by quarter (2010 and 2011) *(no data)*

Measure 42: Response time T0-T4 – Receipt of call to arrival at patient *(no data)*

Measure 43: Comparison of response time to call volume *(no data)*

Ottawa Paramedic Service was unable to provide Q2 2011 performance data due to ARIS Direct Data Access System (ADDAS) availability and data integrity issues.

Ottawa Police Service

Measure 44: Total calls for services – all priorities (*no data*)

Measure 45: Number of *Criminal Code* offences handled per police officer (*no data*)

Measure 46: Priority 1 response performance (*no data*)

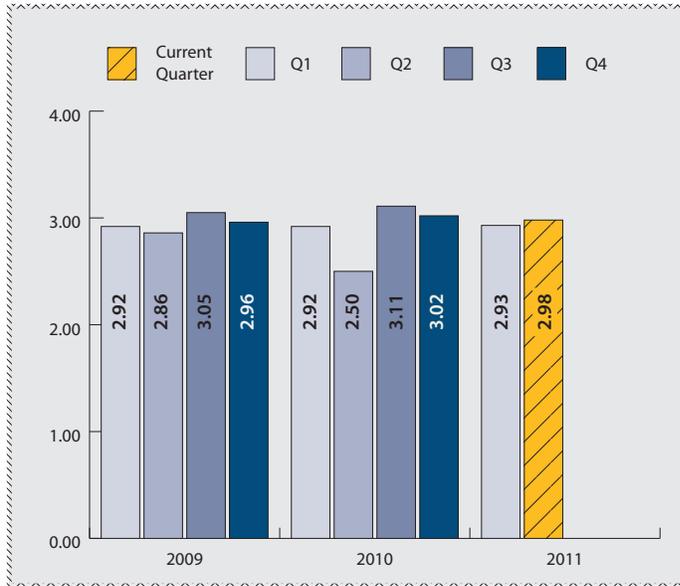
Measure 47: Emergency calls for service (Priority 1) (*no data*)

Measure 48: Service time (Citizen-initiated mobile response calls for service) (*no data*)

Police performance metrics for Q2 2011 will be presented to Council following the Sept. 26, 2011 meeting of the Ottawa Police Service Board.

Ottawa Public Library

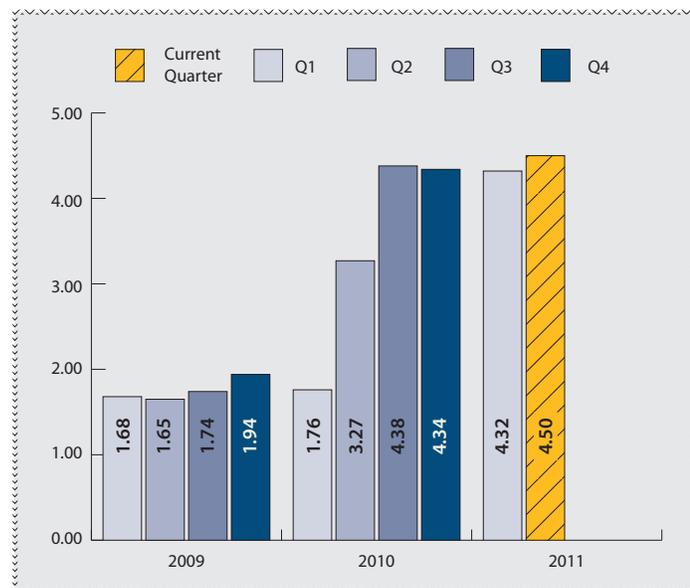
Measure 49: Number of circulations per capita (Library)



This chart reflects the total number of library items borrowed in a three-month period on a per-capita basis. In the second quarter of 2011, circulation increased by 19.5% compared to the second quarter of 2010.

Measure 50: Number of electronic visits per capita (Library)

This chart reflects the number of virtual visits to the Ottawa Public Library website on a per-capita basis. In the second quarter of 2011, the number of virtual visits increased by 39.9% compared to the second quarter of 2010.



Fleet Services

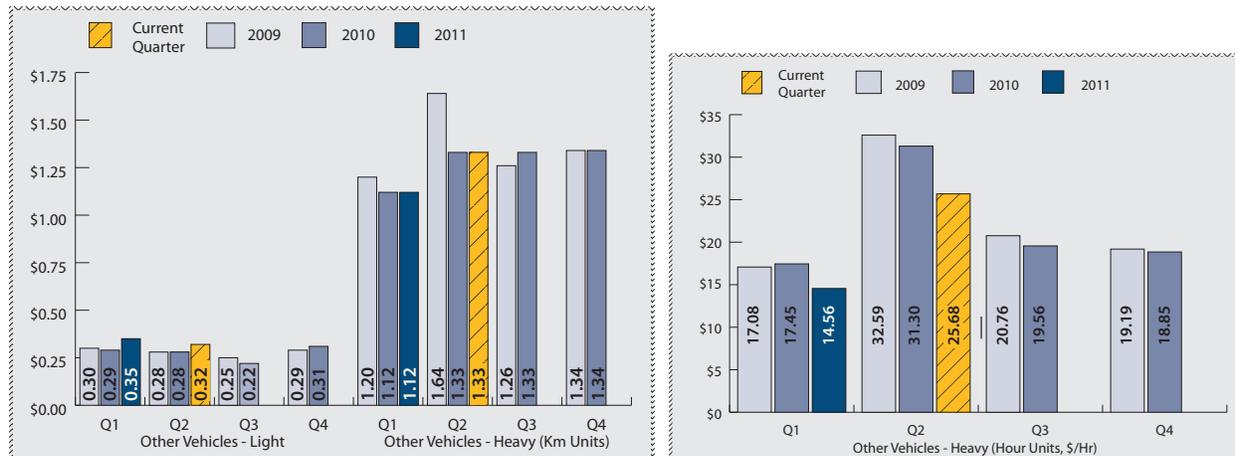
Measure 51: Operating cost per km (\$) – fire trucks and ambulances



The Operating Cost per Kilometre tends to fluctuate more for fire trucks than other vehicles because they are typically low kilometre vehicles; therefore, small variations in the number of kilometres travelled can result in wide variations in cost per kilometre from quarter to quarter. Fire trucks are also high-maintenance vehicles due to their size and complexity. Q2 2011 had fewer major overhauls and repairs, which resulted in a decrease in the Operating Cost per Kilometre compared to Q2 2010.

The Operating Cost per Kilometre for Ambulances increased compared to Q2 2010 due to an increase in the cost of fuel.

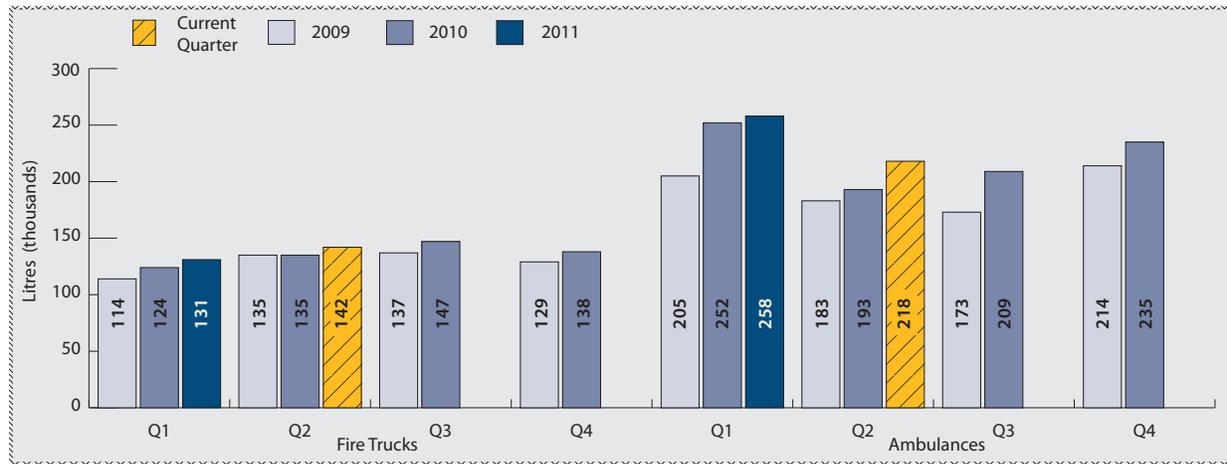
Measure 52: Operating cost per km (\$) – other vehicles (light and heavy)



The Operating Cost per Kilometre for Other Vehicles – Light increased in Q2 2011 due to higher fuel costs.

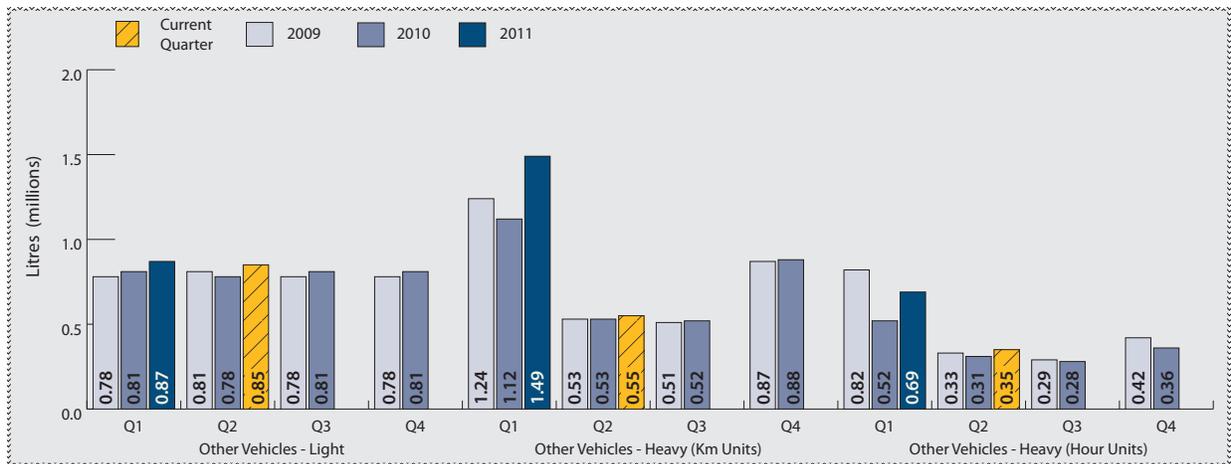
Despite higher fuel costs, the Q2 2011 Operating Cost per Kilometre for Other Vehicles – Heavy Km units remained consistent with previous Q2 results, and Other Vehicles – Heavy Hr units decreased compared to previous Q2 results. There were fewer high cost repairs on garbage trucks and Trail Road dump units. Also, some of the maintenance on spreaders, which would have been charged in Q2, were delayed and will be reported on in Q3.

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



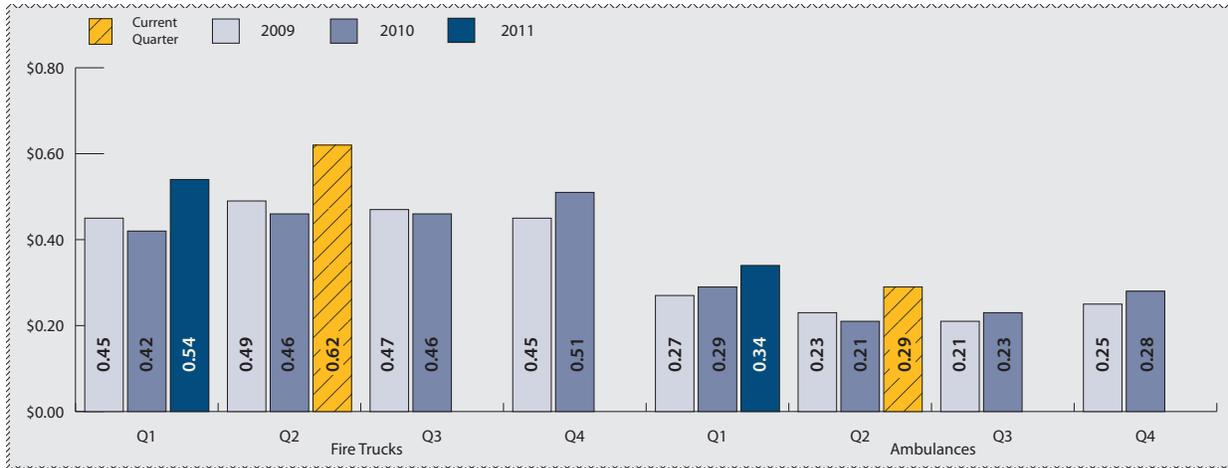
This chart represents the total number of litres of fuel consumed within the specified time period. For emergency response vehicles such as fire trucks and ambulances, the amount of fuel consumed will depend upon the extent to which these vehicles are called to emergency situations. In addition, for fire trucks, the severity of the fire could have an impact due to the fact that fire trucks must continue to run their engines while fighting a fire.

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



This chart represents the total number of litres of fuel consumed within the specified time period. The litres consumed for Other Vehicles – Light and Other Vehicles – Heavy (Km and Hr) increased compared to previous Q2s due to an increase in usage.

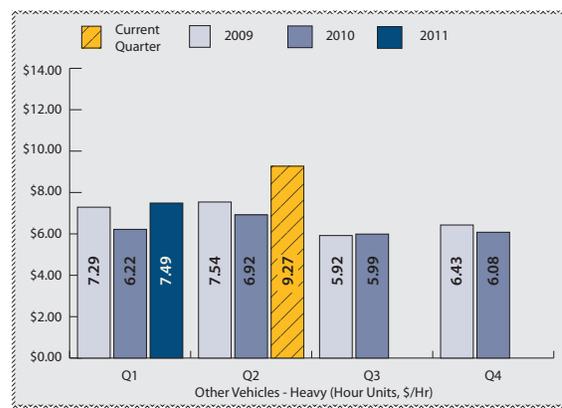
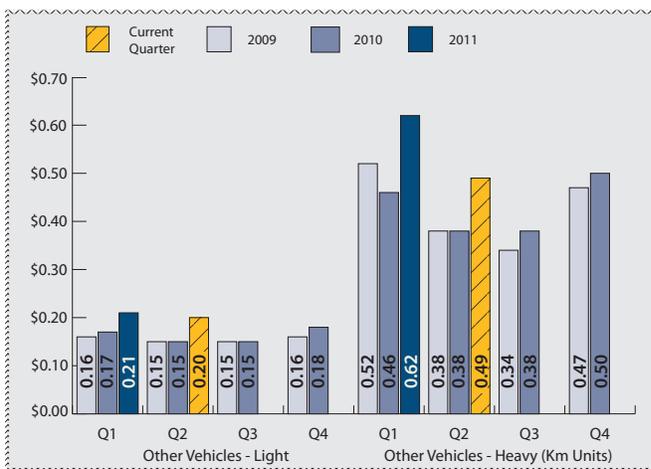
Measure 55: Fuel cost per km – fire trucks and ambulances



Bulk fuel for City-owned tanks is acquired by the Supply Management Branch, and there is a standing offer for retail fuel purchases from specific stations. While retail fuel is a necessary and important part of the City's fuel management strategy, it should be noted that 97% of all fuel used is from fuel in City-owned pumping stations, which on average is at least 10 cents less expensive per litre.

In addition, even though having City-owned fuel sites is more cost effective than using regular retail fuel, prices increased in Q2 2011. Gasoline prices increased 25%, and both diesel and coloured diesel prices increased over 30%.

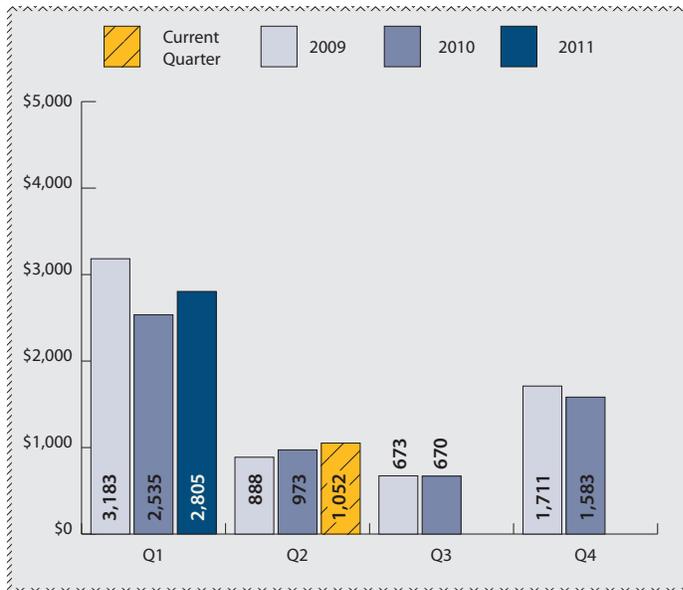
Measure 56: Fuel cost per km – other vehicles (light and heavy)



Please see the analysis for Measure 55.

Roads and Traffic Operations and Maintenance

Measure 57: Cost per lane km of road



The Q2 cost per lane km of road increased by 8% over the previous year's result. The major factor influencing this increase in Q2 spending was the winter operations, which continued from Q1 to Q2 due to the extended winter season in 2011.

Spring clean-up is scheduled to begin in the middle of April; however, in the two previous years, this activity was included in Q1 due to favorable weather, which allowed for an early start on these operations. Spring clean-up for the current season began at the scheduled time in mid-April and is reflected in Q2 spending.

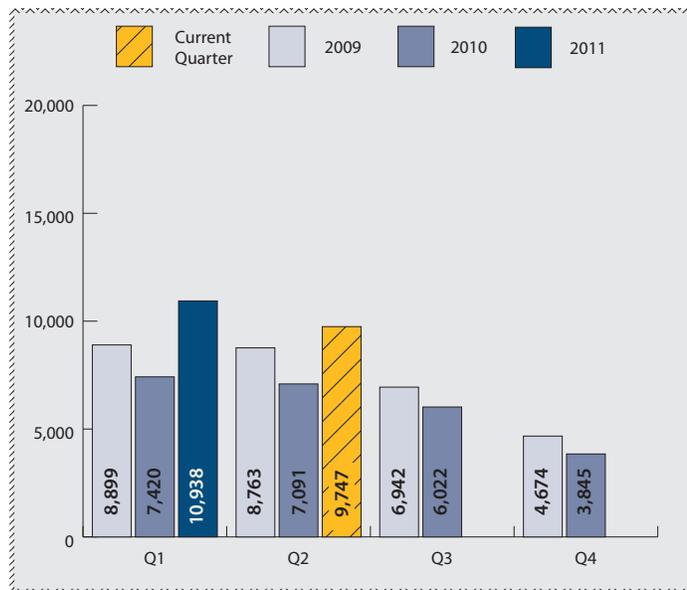
Increased maintenance costs per lane km of road are directly related to the

funds that are allocated to the lifecycle maintenance. While the total number of lane kms maintained has increased, the lifecycle funding has not increased at the same rate. The impact of reduced lifecycle funding is now being seen as an increase in the lane km maintenance costs, in both Q1 and Q2.

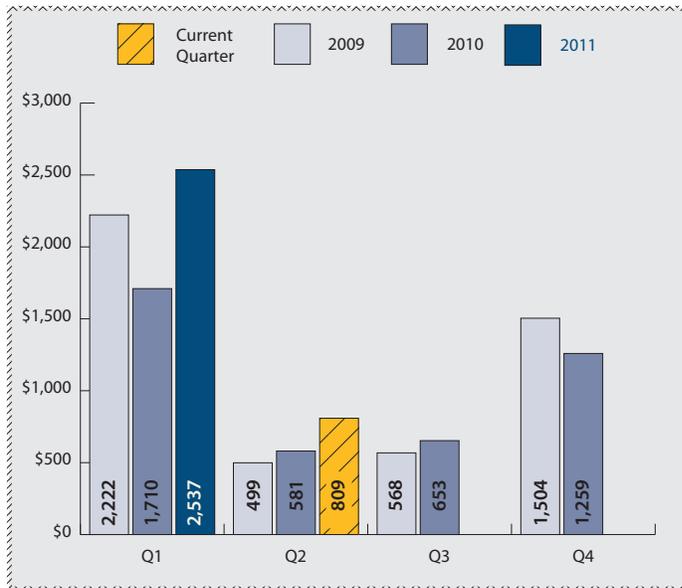
Measure 58: Number of 3-1-1 calls related to roads

Calls to the 3-1-1 call centre relating to roads during Q2 increased by 37% over the previous year. A significant increase can be seen in the number of asphalt repair calls received, which more than doubled in Q2 compared to the previous year.

The increase in asphalt repair related calls could be viewed as a lead indicator that reflects the deteriorating condition of the City's road infrastructure. Given the age of the infrastructure, more maintenance work is required to sustain roadways, especially after significant weather events (Ottawa received 90% more rain in Q2 2011 than in Q2 2010). It is expected that 3-1-1 calls will continue to increase as more maintenance work is required to sustain the roadways.



Measure 59: Cost per km of sidewalks/pathways

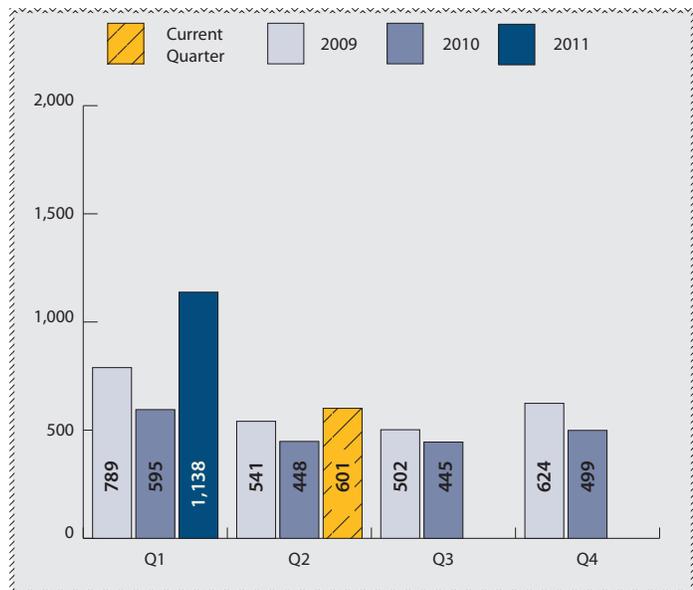


Sidewalk expenses increased by 39% in Q2 compared to the previous year. The Q2 increase can be attributed to the extended winter season in 2011. Due to mild weather in previous years, the majority of spring clean-up operations took place ahead of schedule during Q1. Spring clean-up activities in 2011 began at the regularly scheduled time during the start of Q2. These activities in Q2 accounted for the major difference in spending against previous years' Q2 figures.

Similar to roads, the increased maintenance costs per km of sidewalk are directly related to the funds that are allocated to the lifecycle maintenance. The reduced lifecycle maintenance funding is being seen in the increase in sidewalk km maintenance costs.

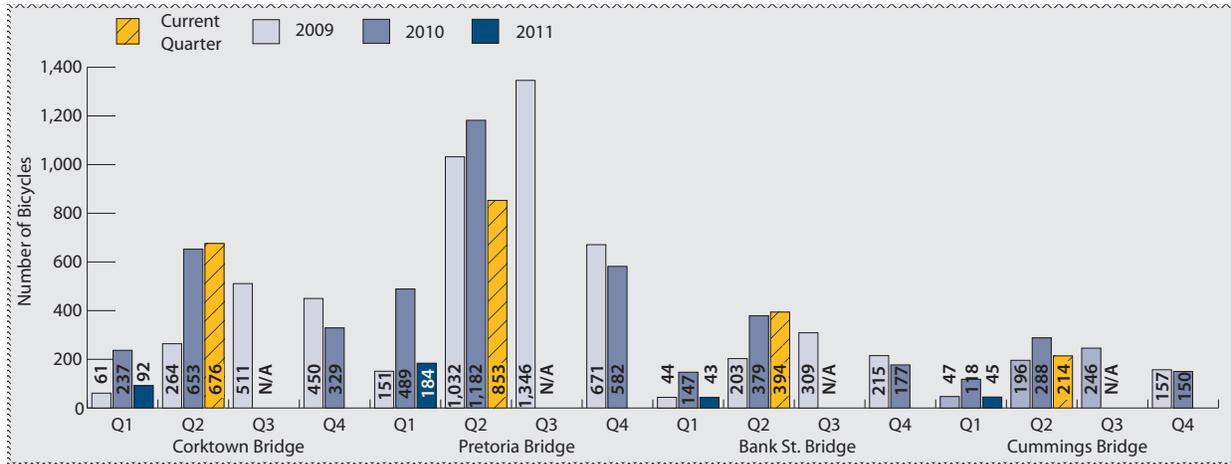
Measure 60: Number of 3-1-1 calls related to sidewalks/pathways

3-1-1 call volumes for sidewalks/pathways increased by 34% during Q2 over the previous year. Sidewalk surface repair calls show the highest increase compared to 2010. Historically, we have seen an increase in call volumes during periods of high precipitation.

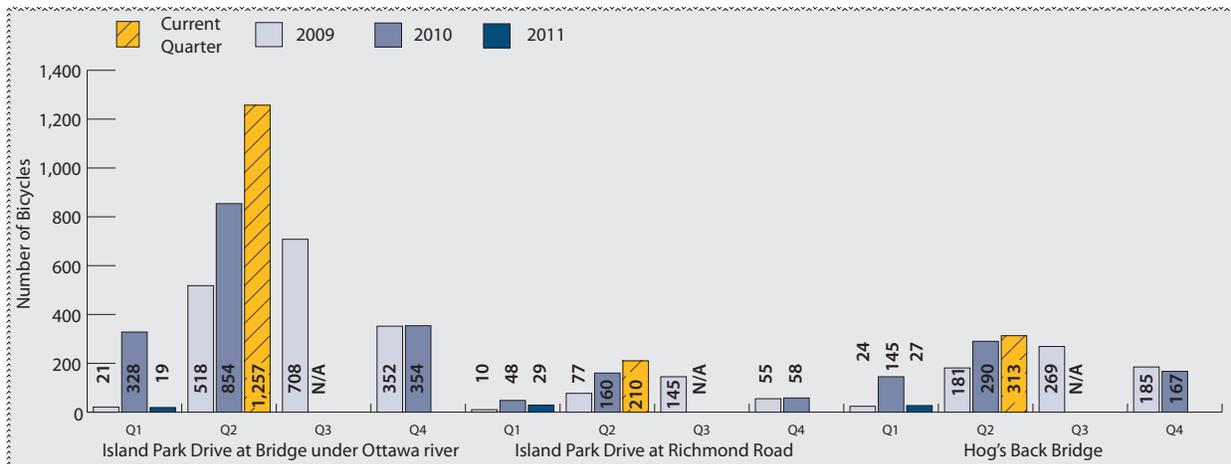


Transportation Planning

Measure 61a: Bicycle volumes (8 a.m. to 9 a.m. and 4 p.m. to 5 p.m.) – East and Central locations



Measure 61b: Bicycle volumes (8 a.m. to 9 a.m. and 4 p.m. to 5 p.m.) – West and South locations



Bicycles were counted from 8 a.m. to 9 a.m. and from 4 p.m. to 5 p.m. on Tuesday, June 21, 2011 at seven key locations.

Weather on the count date was very good. Overall the counts in this quarter were on average 6% above those in Q2 2010 (based on average change across all seven count locations), with a large increase in bike traffic along the Ottawa River Pathway offsetting drops observed at the Pretoria and Cummings Bridge count sites.

Definitions and Explanatory Notes

Measure	Definition or Explanatory Note
Measure 3: On-time review – Percentage of applications with authority delegated to staff that reach a decision on target	<p>The following are the timelines for site plan control applications with authority delegated to staff:</p> <ul style="list-style-type: none"> • Revisions or minor applications with no public notification are assigned for Planner approval, with a processing target of 42 days. • More complex applications with no public notification or consultation are assigned for Manager approval, with a processing target of 49 days. • Larger and more complex applications with the potential for greater impact, and involving public notification or consultation, are assigned Manager approval but with a processing target of 74 days.
Measure 5: Building permit applications submitted	<p>House: Generally, this category includes single-family homes, townhouses, stacked townhouses, and small homeowner projects, and the following permit application types: accessory apartment, additions, deck/porch/shed, footprint, interior alterations and new.</p> <p>Small Building: Generally, this category includes multi-unit low-rise residential properties with a height of 3 storeys or less and the following permit application types: addition, farm, fit-up, new.</p> <p>Large Building: Generally, this category includes commercial buildings with an area of more than 600 m² or a height of more than 3 storeys, and the following permit application types: addition, farm, fit-up, new.</p> <p>Complex Building: Generally, this category includes hospitals, police stations, or buildings with floors connected with atriums and the following application types: addition, fit-up, new.</p>
Measure 6: Percentage of applications determined within legislated timeframes	<p>The provincially legislated timeframes for the determination of building permit applications are as follows:</p> <ul style="list-style-type: none"> • House – 10 business days • Small Building – 15 business days • Large Building – 20 business days • Complex Building – 30 business days. <p>The <i>Building Code Act</i> requires the Chief Building Official to complete the initial review of an application within the applicable mandatory timeframe. There is no mandatory timeframe for issuing a permit, only one to determine and advise the applicant whether the application demonstrates the intent to comply with the Building Code and applicable law, hence the use of the term “determination.” The final timing of the issuance of a permit reflects the performance of the applicant (quality of application and responsiveness to identified deficiencies) rather than the performance of the branch. Thus, the Building Code Services branch monitors its performance of completion of the initial review and determination.</p>

Measure	Definition or Explanatory Note
Measure 7: Percentage of applications determined within enhanced (Council-approved) timeframes	<p>For small homeowner projects and tenant fit-ups, Council has approved enhanced timeframes as follows:</p> <p>Small homeowner projects (interior alterations, decks, porches and sheds):</p> <ul style="list-style-type: none"> • 10 days (Provincially mandated) • 5 days (Council approved enhancements) <p>Fit-ups (redesign of a space in an existing building for a commercial tenant):</p> <ul style="list-style-type: none"> • 15-30 days (provincially mandated) • 10 days (Council approved enhancements)
Measure 16: 3-1-1 top 5 service requests (by quarter; annually)	<p>By-Law Services: i.e. dogs at large, exterior debris, noise complaints</p> <p>Solid Waste Collection: i.e. garbage/recycling not collected; mess left behind</p> <p>Roads Maintenance: i.e. potholes, debris, snow plowing</p> <p>Water and Sewer: i.e. service locates, sewer backups, broken water mains</p> <p>Traffic Operations: i.e. calls for damaged/malfunctioning street signs, traffic signals and street lights</p> <p>Trees: i.e. trimming, planting, removal</p> <p>Parking Equipment: i.e. machinery used to provide parking lot ticket stubs (payment) and/or operate parking lots. (e.g. ticket dispensers, pay on foot ticket dispensers, pay on display ticket dispensers, and cash dispensers).</p>
Measure 17: 3-1-1 top 5 information requests (by quarter; annually)	<p>Recreation: i.e. registration, park/pool locations, bookings, swim/skate schedules</p> <p>Employee Information: i.e. requests for employee phone numbers, email addresses, etc.; transfers to employees</p> <p>Revenue/Finance: i.e. calls for property taxes, water billing, accounts receivable and payable</p> <p>Solid Waste Collection: i.e. collection day, acceptable items, hazardous waste depots</p> <p>External Agencies/Government: i.e. calls for provincial and federal offices and/or public sector offices not related to City of Ottawa services.</p> <p>Social Services: i.e. requests for emergency shelters and social housing, applications for social assistance, child care subsidies, taxis related to Social Services</p> <p>Parking Tickets: i.e. payment locations, methods, review/trial process</p> <p>By-Law Services: i.e. dogs at large, exterior debris, noise complaints</p>

Measure	Definition or Explanatory Note
Measure 19: Number of cases and number of beneficiaries in receipt of Ontario Works (OW) and Ontario Disability Support Program (ODSP)	<p>Note 1: Ontario Works (OW) is delivered by the Community and Social Services (CSS) department. In general, the program is set up with the following cost structure:</p> <ul style="list-style-type: none"> • 50% Province/50% City for administration costs • 80% Province/20% City for financial assistance costs (benefits paid to clients) <p>Although the Ontario Disability Support Program (ODSP) is delivered by the province (Ministry of Community and Social Services [MCSS]), the City of Ottawa's Community and Social Services department does deliver two service components to ODSP clients on behalf of MCSS; they are employment supports to ODSP spouses and adult dependants and the issuance of Essential Health and Social Supports to any eligible member of the family.</p> <p>Note 2: For both OW and ODSP, one case includes all members of the immediate family; beneficiaries include spouses and children.</p>
Measure 32: Percentage of program occupancy	Number of participants in registered programs over the number of available spaces in registered programs x 100.
Measure 36: Number of visits to dental clinics	<p>The following are eligible to use the City dental clinics:</p> <ul style="list-style-type: none"> • Ontario Works Adults, Ontario Works children 0-17 • ODSP Dependent Children (18+) no longer showing on ODSP card • ODSP recipients who do not have a dental card • Essential Health and Social Supports clients • ODSP clients who cannot find a private office to see them on an emergency basis • Children In Need of Treatment program for children (age 0-17) from low-income families who do not have dental insurance and who cannot afford to pay for it in private office and who qualify according to dental criteria. [The provincial CINOT dental program is a limited plan, not an ongoing access to dental services.]
Measure 38: Number of health hazards responded to by health inspectors	Health hazard means a condition of a premise, a substance, thing, plant or animal other than man, a solid, liquid, gas or combination of any of them, that has or that is likely to have an adverse effect on the health of any person, and can include man-made or natural hazards (such as West Nile virus), or biological, chemical, radiological and nuclear (CBRN) hazards.

Measure	Definition or Explanatory Note
<p>Measure 42: Response time T0-T4 – Receipt of call to arrival at patient;</p> <p>Measure 43: Comparison of response time to call volume</p>	<p>High-density: High-density call areas are defined as areas with greater than or equal to 24 calls per sq km per year in groups of 6 contiguous sq km.</p> <p>Low-density: Low-density call areas are defined as areas that do not meet the high-density criterion. (Greater than or equal to 24 calls/sq km/year in 6 contiguous sq km) – see High-density</p> <p>Code-1: A non-urgent call that may be delayed without being physically detrimental to the patient</p> <p>Code-2: Any call that must be done at a specific time due to the limited availability of special treatment or diagnostic/receiving facilities</p> <p>Code-3: Any call that may be answered with moderate delay. All patients classified in this priority group are stable or under professional care and are not in immediate danger</p> <p>Code-4: This calls refers to situations of a life or limb threatening nature and time is critical</p> <p>Unit response – an EMS resource enroute to a request for service</p>
<p>Measure 49: Number of circulations per capita (Library)</p>	<p>The total monthly circulation in all Ottawa Public Library locations by official population.</p>
<p>Measure 50: Number of electronic visits per capita (Library)</p>	<p>The total unique monthly sessions established on the Ottawa Public Library (OPL) website divided by the official population.</p>
<p>Measure 51: Operating cost per km (\$) – fire trucks and ambulances</p>	<p>Operating Cost is compiled according to the Ontario Municipal Benchmarking Initiative (OMBI) definition and includes:</p> <ul style="list-style-type: none"> • Fuel • Parts • Labour (at the actual cost of salaries, benefits and overtime for mechanics) • Commercial repairs (costs incurred for sending vehicles to be repaired at external [private sector] garages) <p>Depreciation is not included for the purposes of this measure.</p>
<p>Measure 52: Operating cost per km (\$) – other vehicles (light and heavy)</p>	<p>Please see the definition for Measure 51 above.</p>



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