

Quarterly Performance Report to Council Q3

July 1 – September 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 Q3 2011 was 80%, which is 9% lower than the same quarter in 2010. Complex buildings was the only category of building in which timeframes remained constant compared with Q3 2010, at 95% in Q3 2011 (Measure 6).

In Q3 2011, 68% of the reviews of small homeowner projects applications were completed within the enhanced (Council-approved) timeframes. This enhanced turnaround time declined 8% from Q2 2011. The turnaround times for tenant fit-ups in Q3 2011 dropped 11% compared with Q2 2011. Although the Council-enhanced turnaround times were met 68% of the time for homeowner projects and 76% 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 97% and 95% of applications respectively. In Q3 2011, we noted an increase of approximately 185 applications submitted in comparison with Q3 2010; the changes in percentage of applications meeting these enhanced turnaround times reflect the heightened building season and increased volume of work received (Measure 7).

Solid Waste Operations

The multi-residential waste diversion rate increased from 17.8% in Q3 2010 to 18.2% in Q3 2011 (Measure 9).

Communications and Customer Service

Call volumes for Q3 2011 were 7.9% lower than in Q2 2011 and 0.9 % higher than in the same quarter in 2010. This was mainly due to very warm weather and several sudden wind and thunderstorms, which caused volume spikes and also impacted service levels (Measures 14 and 15).

The top five service request volumes for Q3 2011 did not differ significantly from those of Q3 2010 with the exception of those for Roads Maintenance and Trees. This could be explained by the higher number of requests created for flooded roadways and broken branches/limbs and downed trees during the many sudden thunderstorms during this quarter (Measure 16).

Social Housing and Shelter Management

2011 occupancy rates increased by 12.33% in Q3 over Q2, which is an 11.45% increase when comparing Q3 2011 to Q3 2010. 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 with the City's low vacancy rate and the high cost of rental units (Measure 28).

Parks, Recreation and Cultural Services

When comparing Q3 2011 and Q3 2010, there was a 5.2% decrease in the number of participants in registered Recreation and Cultural Service programs per 1,000 residents. During this period, 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 continues to see an increased number of clients. Compared to Q3 in previous years, Q3 2011 saw a significantly higher number of clients (5,182 compared to a previous high of 4,486). The total number of clients seen is expected to increase in Q4 with the return of school-based satellite clinics (Measure 35).

In Q3 2011, Public Health Inspectors completed 4,086 inspections, including routine, demand, re-inspections and special events. The introduction of shared workspaces at 100 Constellation increased the Public Health Inspectors' exposure to field-based activities, thereby reducing their requirements to be in the office. This pilot's success will be reviewed at the end of Q4 to further inform field-based mobility (Measure 40).

Ottawa Police Service

Year to date, the number of *Criminal Code* offences and offences per officer has fallen approximately 4% (-1,275) compared to the same period in 2010 (Measure 45).

After growing by 1% (160 calls) in the first quarter this year, the OPS received 700 fewer Priority 1 calls in the second quarter (-4%) and 258 fewer in the third quarter (-1%). To date, emergency call volume has fallen by 2% overall, or nearly 1,000 calls (Measure 47).

Ottawa Public Library

In the third quarter of 2011, the number of virtual visits to the Ottawa Public Library website decreased by 3.8% compared to the third quarter of 2010. The decrease can be attributed to a technical issue that impacted website availability in the first few weeks of September. This was a one-time occurrence, and it is projected that the Q4 2011 numbers will return to historic growth experienced so far in 2011 (Measure 50).

Fleet Services

The cost of fuel for ambulances increased between Q3 2010 and Q3 2011. During this period, the cost per kilometre went from \$0.23 in Q3 2010 to \$0.31 in Q3 2011. While retail fuel is a necessary and important part of the City's fuel management strategy, it should be noted that 99% of all fuel used is from fuel in City-owned pumping stations, which on average is at least 15 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 Q3 2011. Gasoline prices increased 28%, and both diesel and coloured diesel prices increased over 30% (Measure 55).

Roads and Traffic Operations and Maintenance

Calls to the 3-1-1 call centre relating to roads increased by 5% over the previous year's results. This change is due to a small increase in the number of calls related to dead animals and asphalt repairs (Measure 58).

Transportation Planning

Cycling counts have increased by 25% in Q3 2011 when compared to Q3 2010, and have increased by 14% year to date in 2011 compared to 2010. These figures have been derived from approximately 500,000 bicycle trips directly counted at the NCC Ottawa River Pathway just east of the Prince of Wales Bridge, and on the NCC Rideau Canal Eastern Pathway, between the Laurier and Corktown bridges (Measure 62).

Conclusion

The contents of this quarterly report detail the City's performance across its program areas. The Corporate Business Services Branch of the City Manager's Office 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 on 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 Unit, City Manager's Office, at *Kendall.Gibbons@Ottawa.ca*, 613-580-2424, ext. 16131.

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Corporate Business Services Branch
City Manager's Office
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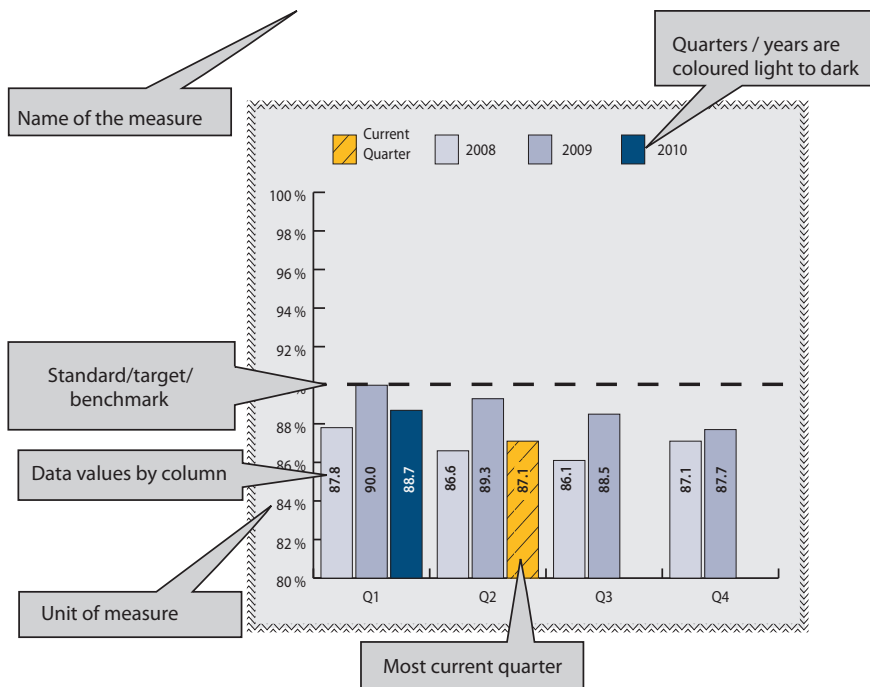
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How to read the charts

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.

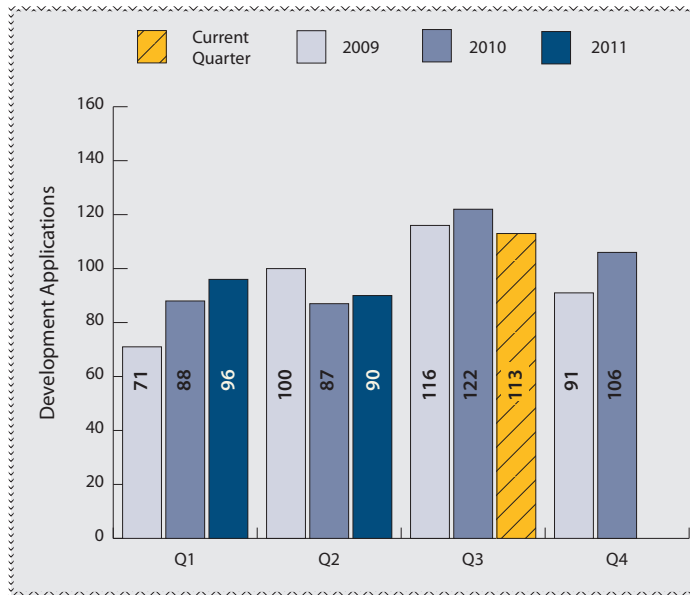
Measure X: Name of the measure being displayed



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. 43.

Planning

Measure 1: Number of development applications processed by quarter



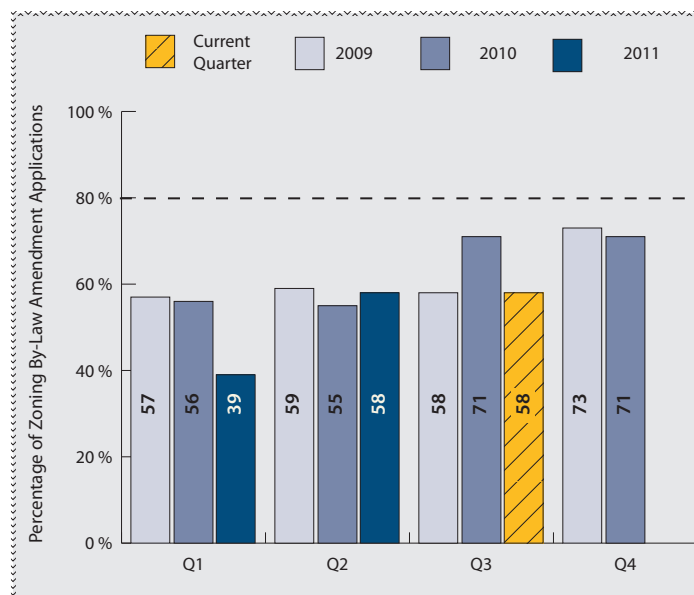
Development applications include those for which decisions are made by the Planning Committee, the Agriculture and Rural Affairs Committee, City Council, and those for which authority has been delegated to staff.

Results for Q3 2011 are consistent with results for the same quarter in 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.

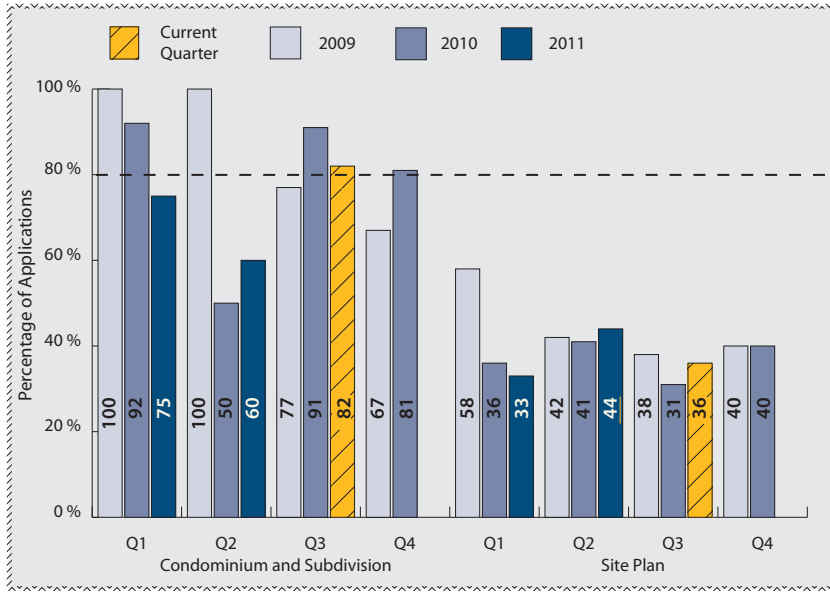
Measure 2: On-time review – Percentage of Zoning By-Law Amendment applications that reach City Council decision on target

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 Q3 2011 are lower than the target, but are generally consistent with results for the first three quarters of 2009 and 2010 as well as for Q1 and Q2 2011. 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.

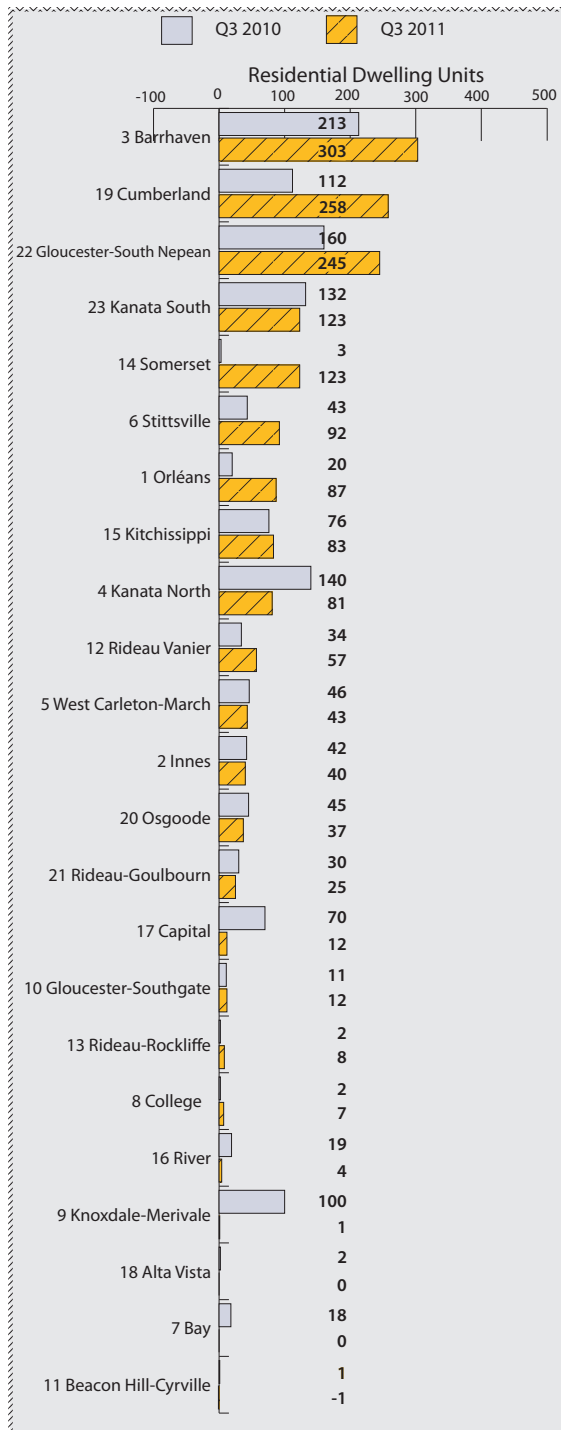
The small numbers can result in significant variations in achieving targets. Q3 2011 results are on target. Depending on the level of complexity of Site Plan Control applications and the level of public consultation

undertaken, Site Plan Control applications have different timelines as well as different approval authorities (a description appears in the Definitions section on p. 43).

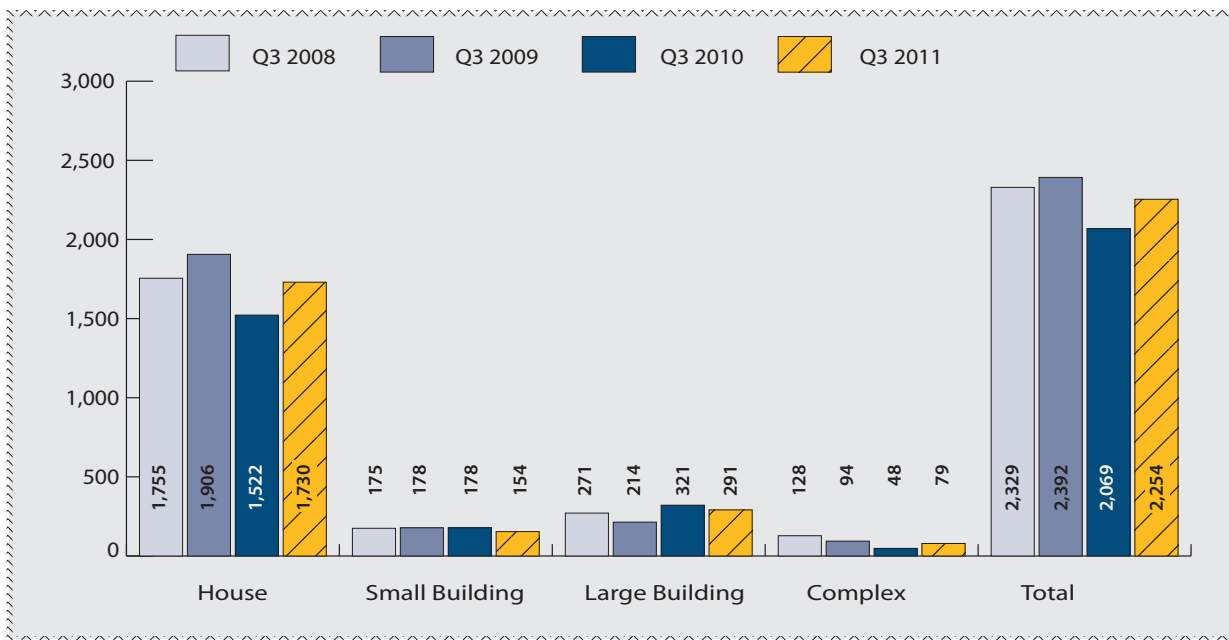
The goal is to reach a decision on or before the target 80% of the time. Applications delegated to staff typically meet the targeted timeframes, but these results are offset by the results of more complex applications (manager approval) for which additional time is required to resolve issues. Q3 2011 results were below target due to the time required to resolve complex issues, but were consistent with results over time.

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 Q3 2011, the wards with the most significant growth were Ward 3 (Barrhaven), Ward 19 (Cumberland), Ward 22 (Gloucester-South Nepean), Ward 14 (Somerset), and Ward 23 (Kanata South). Within these wards, this growth is attributed mainly to single family and rowhouse dwelling units, with the exception of Ward 14 (Somerset), where the growth was in the form of large building apartments.

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 total number of applications submitted for review and processing increased in Q3 2011 over the same quarter in 2010. Q3 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, Q3 2011 had significant numbers of small and large building permits for commercial, retail, institutional and office space.

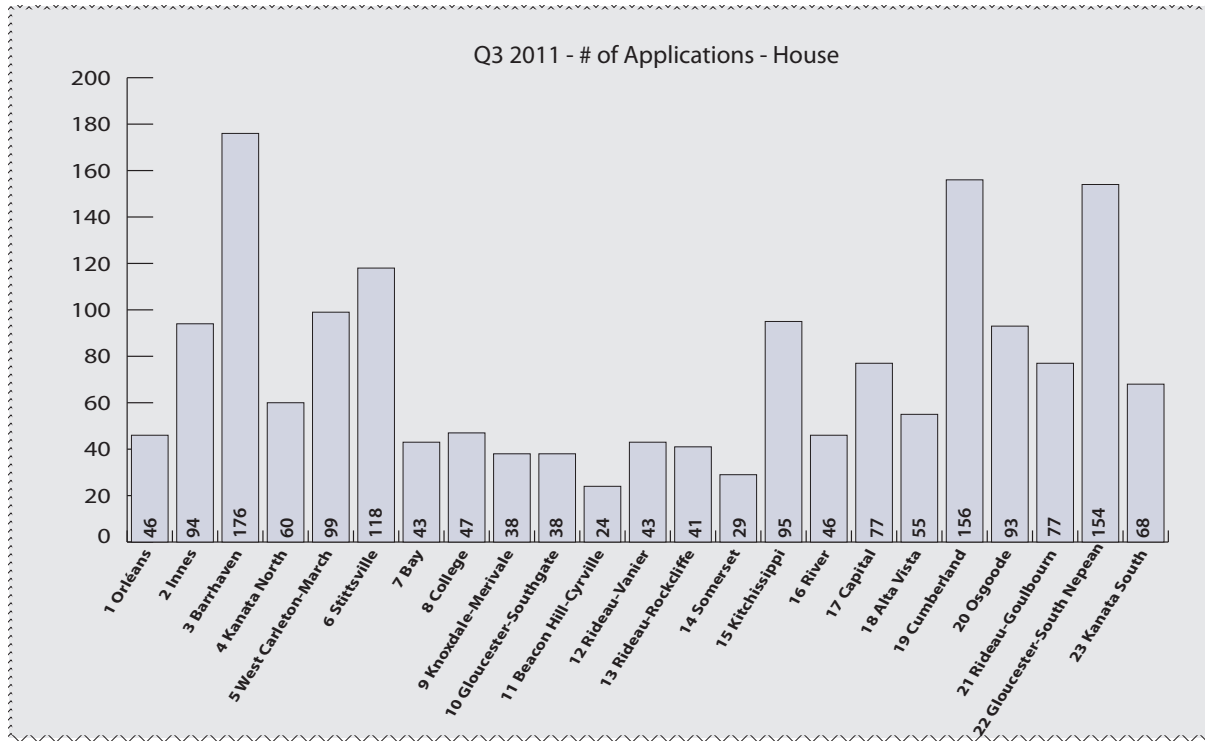
Measure 5 – Table 1 on p. 5 displays the number of applications submitted versus the number of new dwelling units for each ward, allowing for the identification of residential growth, renovations, tenant fit-ups, industrial, commercial, and/or institutional construction.

Measure 5 – Figure 2 (a,b,c,d) on pp. 6–7 shows a graphical comparison among wards for each building category. In Q3 2011, Barrhaven, Stittsville-Kanata West, Cumberland, and Gloucester-South Nepean all saw significant numbers of house applications, primarily for single family detached dwellings. Ward 5 (West Carleton-March) had a noticeable number of applications for small farm buildings, whereas the building permits submitted for Wards 12 (Rideau-Vanier), 14 (Somerset), and 15 (Kitchissippi) were primarily for retail, office and institutional space.

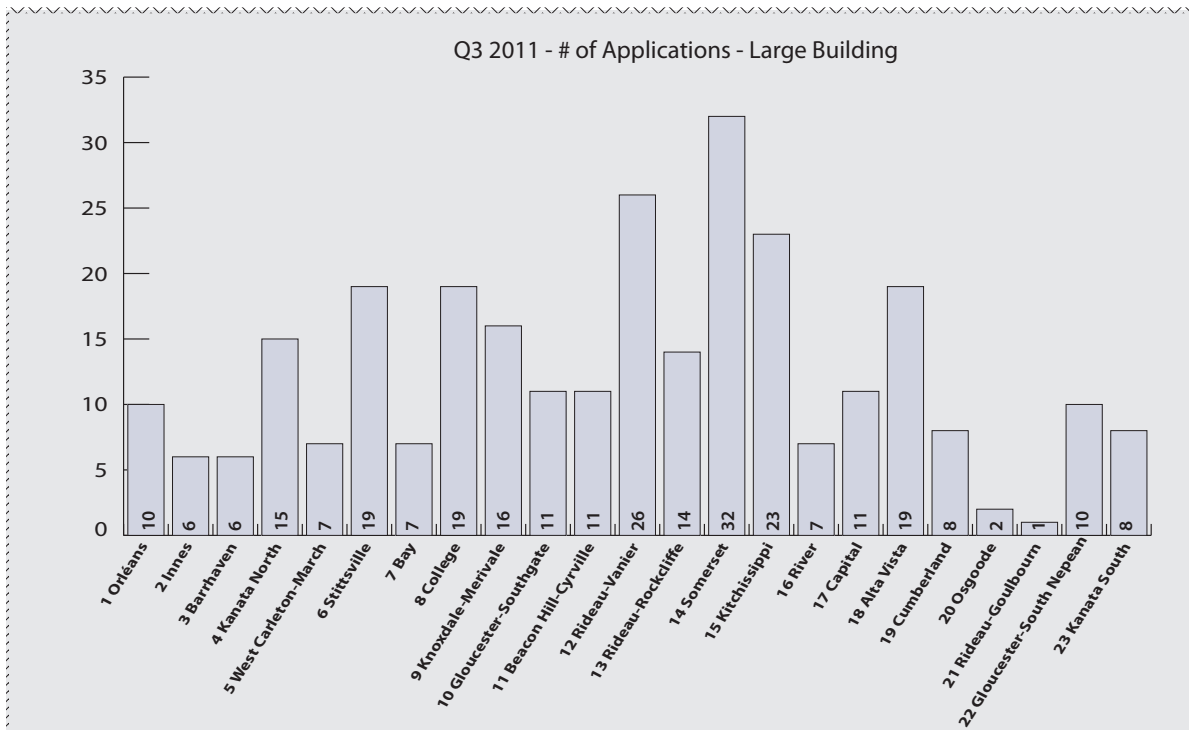
Measure 5 – Table 1: Building permit applications submitted and new residential dwelling units created by ward and building type

Building Permits (Construction and Demolition)	# of Permit Applications Submitted Q3 2011				# of New Residential Dwelling Units Created Q3 2011			
	House	Small Building	Large Building	Complex Building	House	Small Building	Large Building	Complex Building
1 Orléans	46	4	10	2	2	16	0	69
2 Innes	94	6	6	1	40	0	0	0
3 Barrhaven	176	6	6	0	201	102	0	0
4 Kanata North	60	6	15	0	81	0	0	0
5 West Carleton-March	99	13	7	0	43	0	0	0
6 Stittsville	118	1	19	0	77	15	0	0
7 Bay	43	2	7	4	0	0	0	0
8 College	47	6	19	2	7	0	0	0
9 Knoxdale-Merivale	38	3	16	2	1	0	0	0
10 Gloucester-Southgate	38	7	11	0	12	0	0	0
11 Beacon Hill-Cyrville	24	3	11	1	-1	0	0	0
12 Rideau-Vanier	43	21	26	8	2	8	47	0
13 Rideau-Rockliffe	41	7	14	17	4	0	4	0
14 Somerset	29	18	32	31	-2	4	121	0
15 Kitchissippi	95	5	23	3	10	1	72	0
16 River	46	5	7	1	4	0	0	0
17 Capital	77	7	11	3	12	0	0	0
18 Alta Vista	55	5	19	1	0	0	0	0
19 Cumberland	156	5	8	2	258	0	0	0
20 Osgoode	93	6	2	0	37	0	0	0
21 Rideau-Goulbourn	77	7	1	1	25	0	0	0
22 Gloucester-South Nepean	154	5	10	0	201	44	0	0
23 Kanata South	68	4	8	0	99	24	0	0

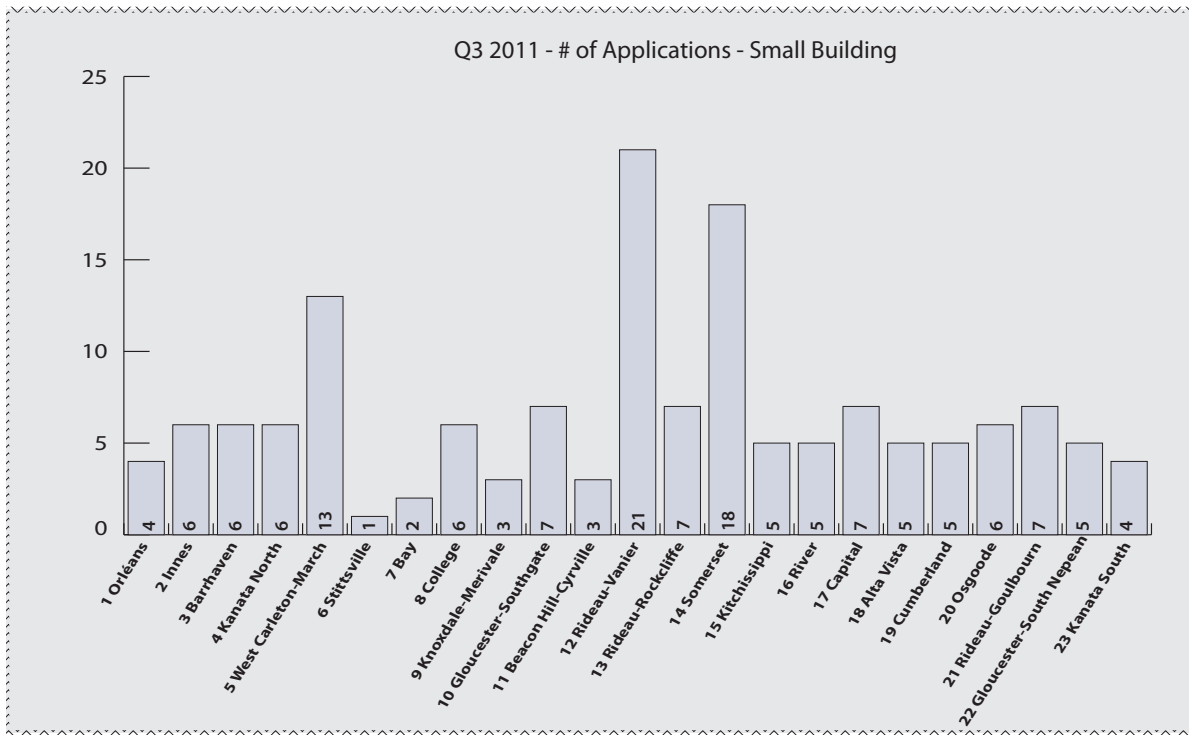
Measure 5 – Figure 2a: Building permit applications submitted – House



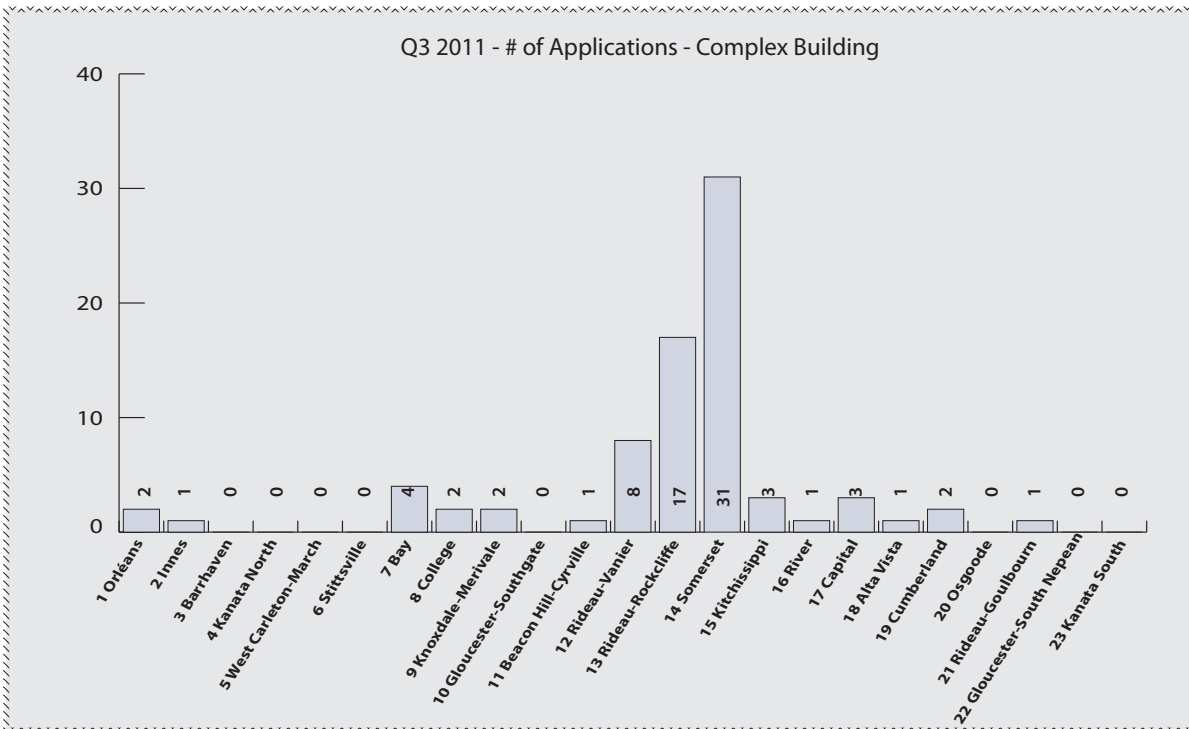
Measure 5 – Figure 2b: Building permit applications submitted – Large Building



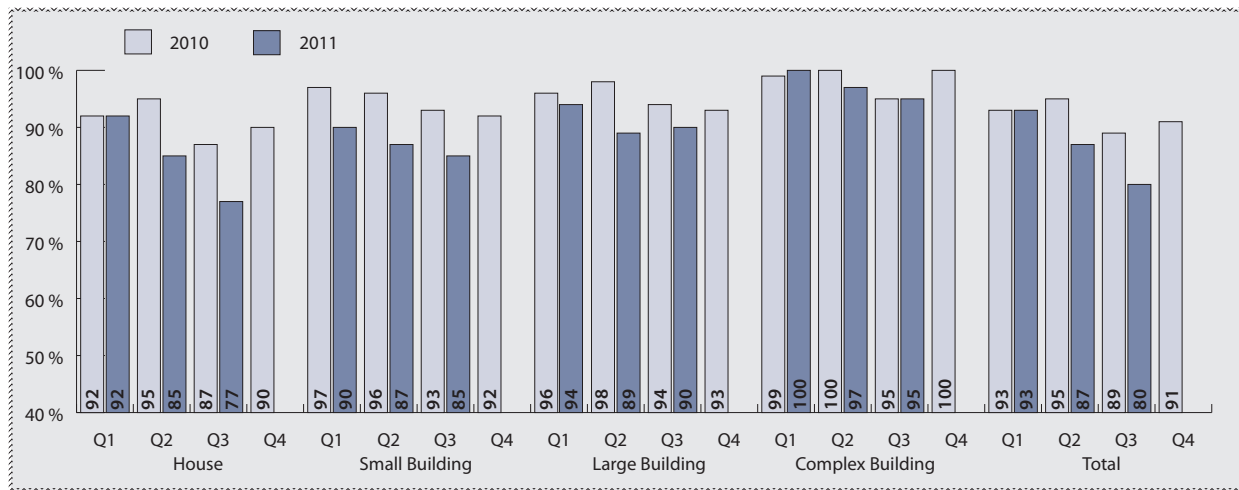
Measure 5 – Figure 2c: Building permit applications submitted – Small Building



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

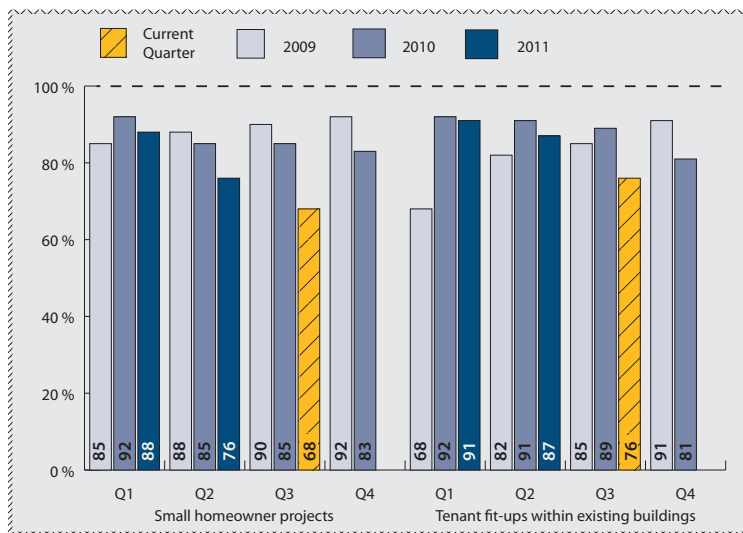


Measure 6: Percentage of applications determined within legislated timeframes



The branch's overall performance in meeting legislated timeframes for all building categories in Q3 2011 was 80%, which is 9% lower than the same quarter in 2010. Complex buildings was the only category of building in which timeframes remained constant compared with Q3 2010, at 95% in Q3 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 reasons for the decline in performance within the other categories are the increased workloads and the heightened volume of applications submitted for review.

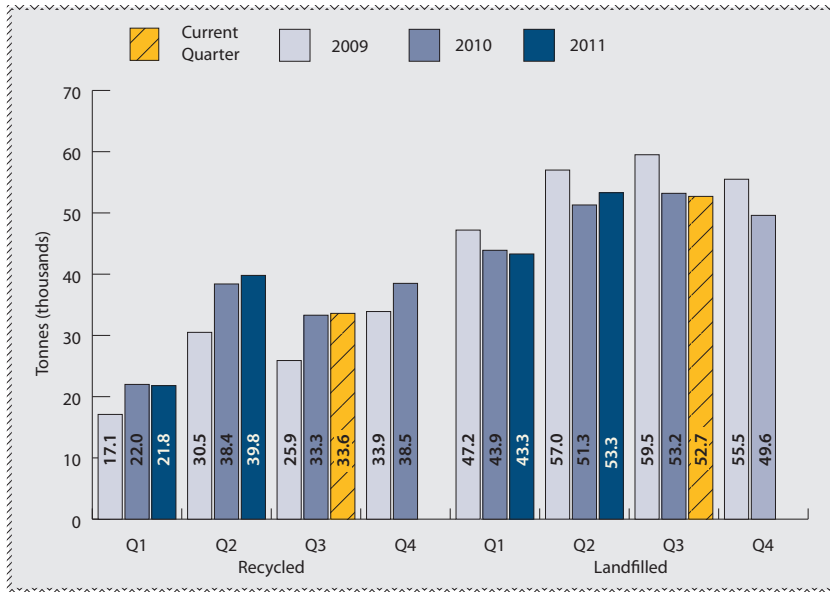
Measure 7: Percentage of applications determined within enhanced (Council-approved) timeframes



In Q3 2011, 68% of the reviews of small homeowner projects applications were completed within the enhanced (Council-approved) timeframes. This enhanced turnaround time declined 8% from Q2 2011. The turnaround times for tenant fit-ups in Q3 2011 dropped 11% compared with Q2 2011. Although the Council-enhanced turnaround times were met 68% of the time for homeowner projects and 76% 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 97% and 95% of applications respectively. In Q3 2011, we noted an increase of approximately 185 applications submitted in comparison with Q3 2010; the changes in percentage of applications meeting these enhanced turnaround times reflect the heightened building season and increased 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 represents the number of thousand tonnes of residential waste collected from recycling and landfilling.

In Q3 2011, there was a 0.1% decrease in total waste, from 86,510 tonnes in Q3 2010 to 86,390 tonnes in the combined amount of garbage and recycling collected. The amount of waste collected for recycling increased by 1.0%, from 33,320 tonnes in Q3 2010 to 33,650 in Q3 2011.

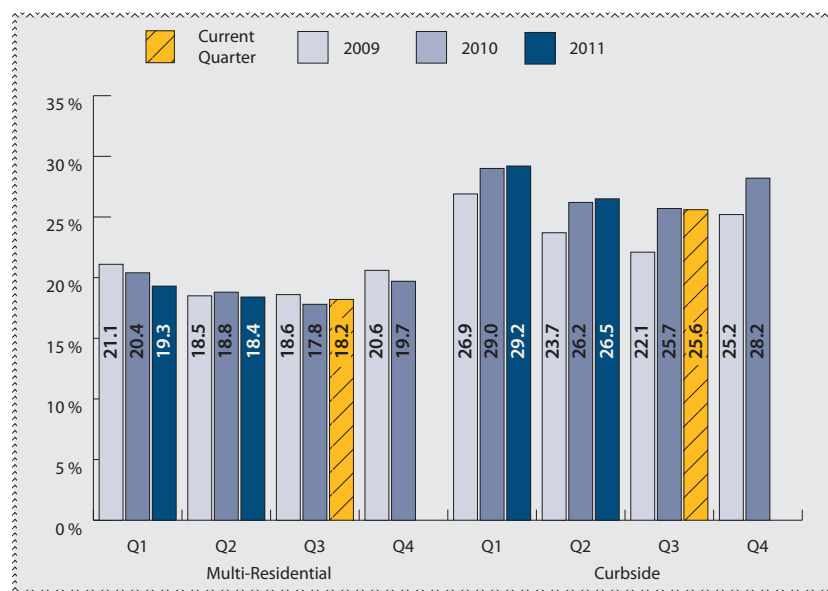
The amount of waste landfilled in Q3 2011 decreased by 0.8% relative to Q3 2010, from 53,190 tonnes to 52,740 tonnes.

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

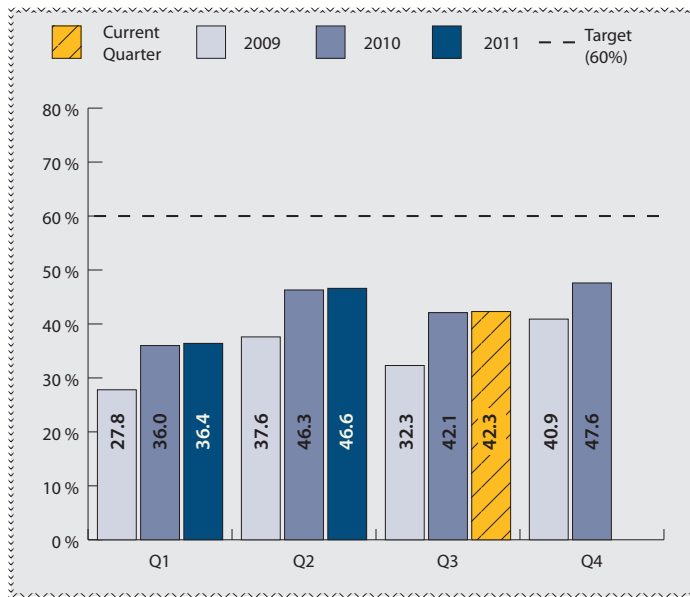
This chart shows the blue and black box diversion rate by type of residential collection (apartments versus curbside).

The multi-residential diversion rate increased from 17.8% in Q3 2010 to 18.2% in Q3 2011. Blue and black box tonnages decreased from 2,280 tonnes in Q3 2010 to 2,190 tonnes in Q3 2011.

The combined amount of blue and black box materials collected at curbside decreased slightly from 14,750 tonnes to 14,730 tonnes, with a slight corresponding decrease in diversion rate, from 25.7% in Q3 2010 to 25.6% in Q3 2011.



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



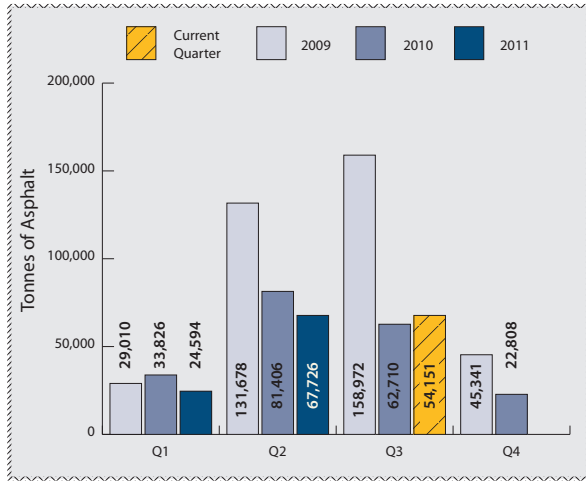
This chart represents the diversion rates for all streams of waste (blue & black box, leaf & yard waste, and organics) collected from low-density curbside residences.

There was a slight increase in the overall curbside diversion rate, from 42.1% in Q3 2010 to 42.3% in Q3 2011. This was due to an increase in recycled curbside tonnages, from 31,050 tonnes in Q3 2010 to 31,460 in Q3 2011. Both organic and blue box recycling streams experienced an increase in curbside tonnage.

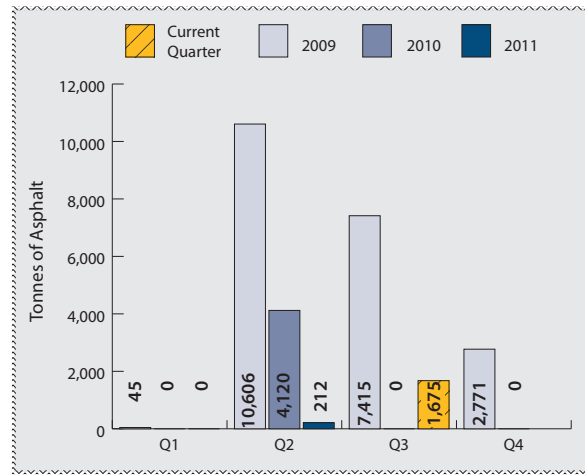
New diversion programs such as the green bin, and expansion of allowable items in existing programs such as the blue box, are expected to further improve participation and awareness of recycling initiatives.

Infrastructure Services

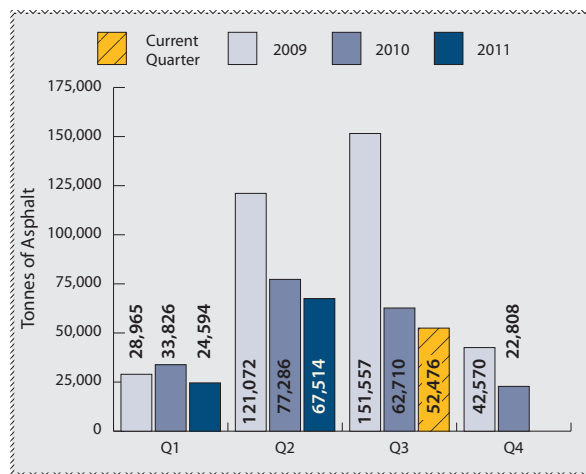
Measure 11: Total asphalt tendered in tonnes for City-managed projects only (renewal, extensions, widening)



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



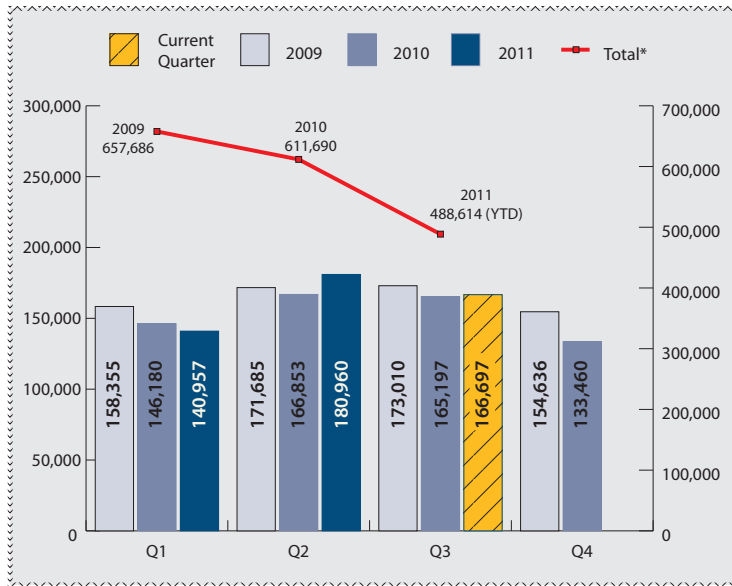
Measure 13: Asphalt tendered in tonnes for City-managed non-transit projects



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

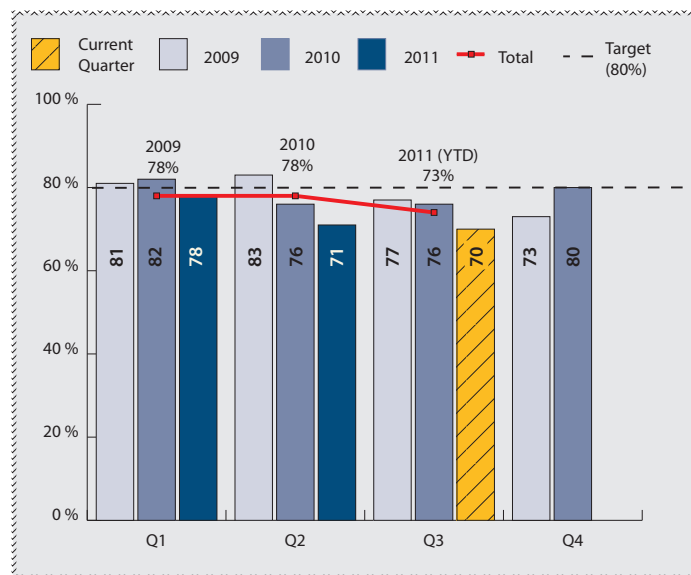


Call volumes for Q3 2011 were 7.9% lower than in Q2 2011 and 0.9 % higher than in the same quarter in 2010. This was due to very warm weather and several sudden thunder and wind storms, which caused spikes in calls.

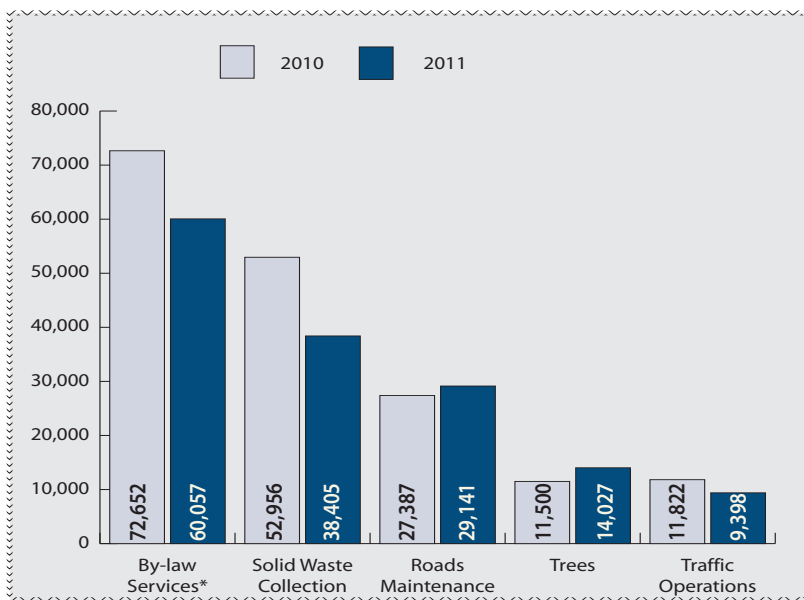
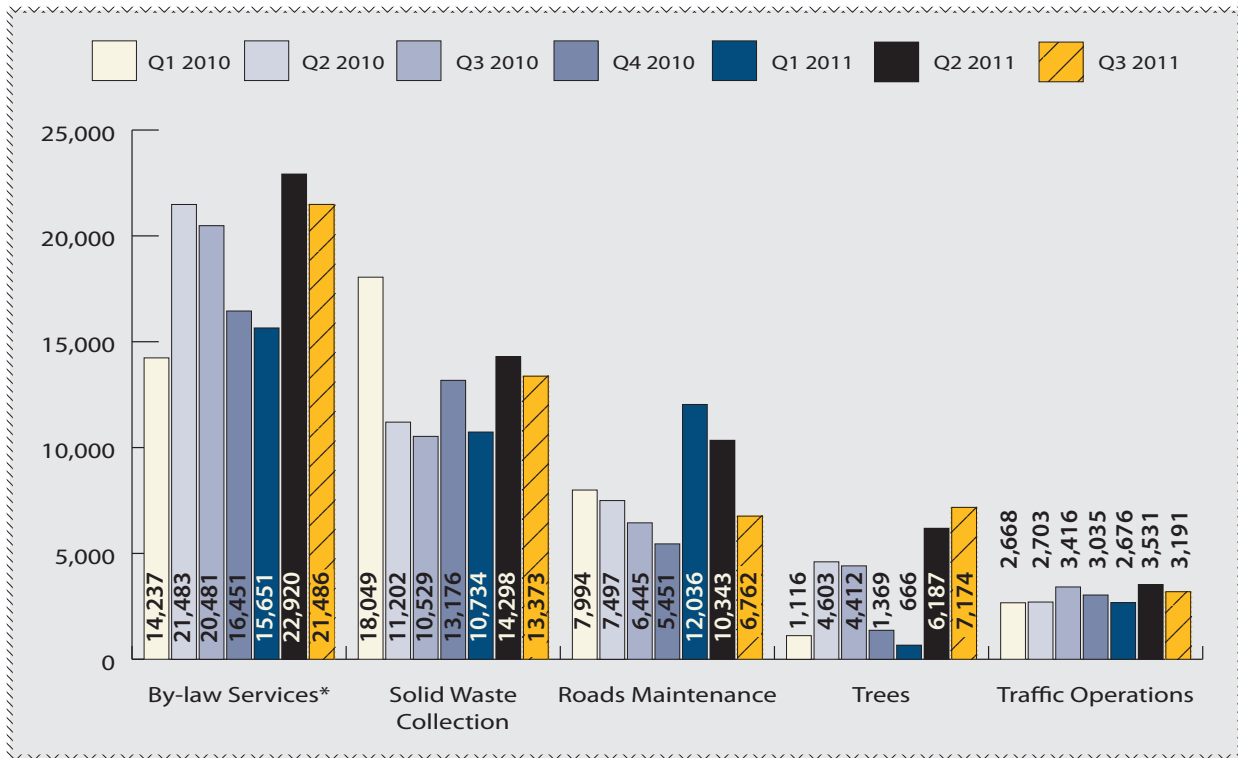
* Annual totals are plotted on the secondary axis

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

Service level was below the target of 80%. This was due in part to the higher number of calls received during Q3 2011 as compared to Q3 2010 as well as to the sudden thunder and wind storms, which caused many unpredictable spikes in call volumes.



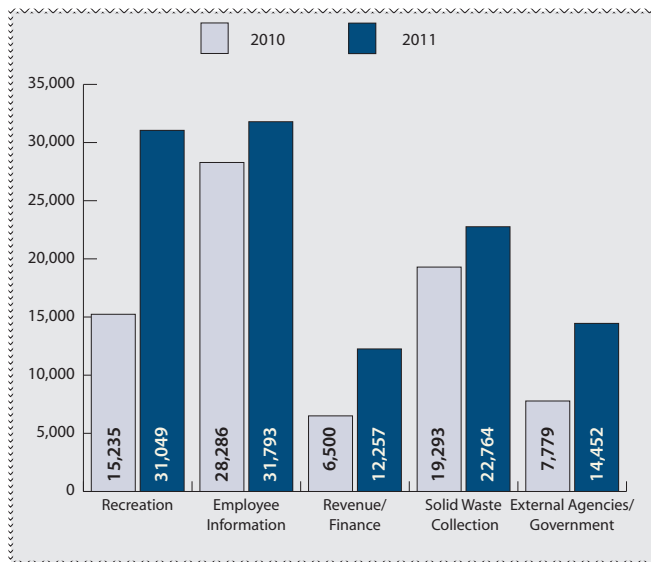
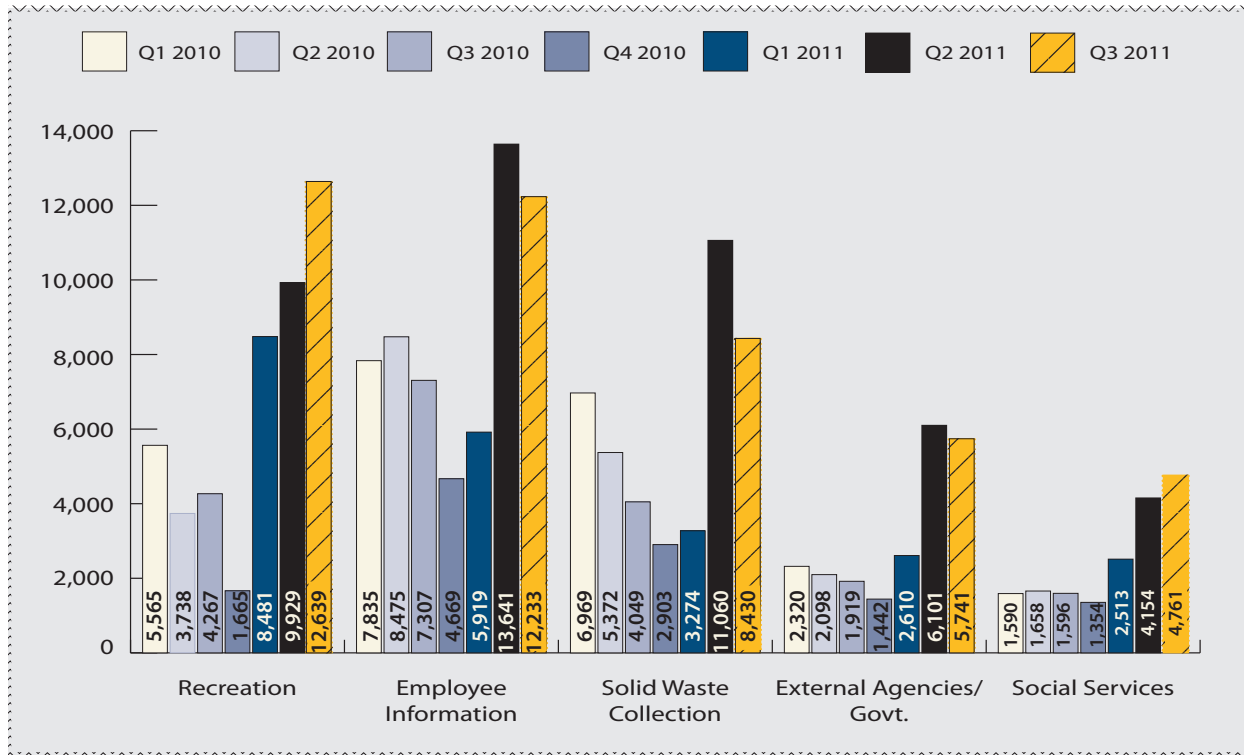
Measure 16: 3-1-1 top 5 service requests (by quarter; annually)



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

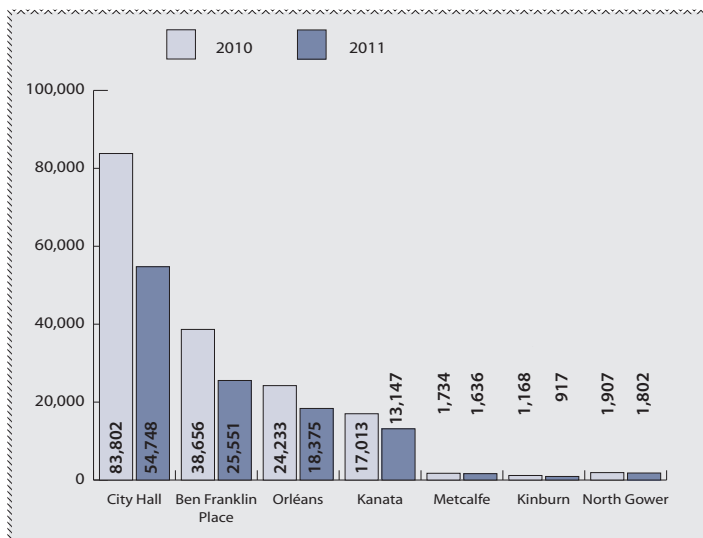
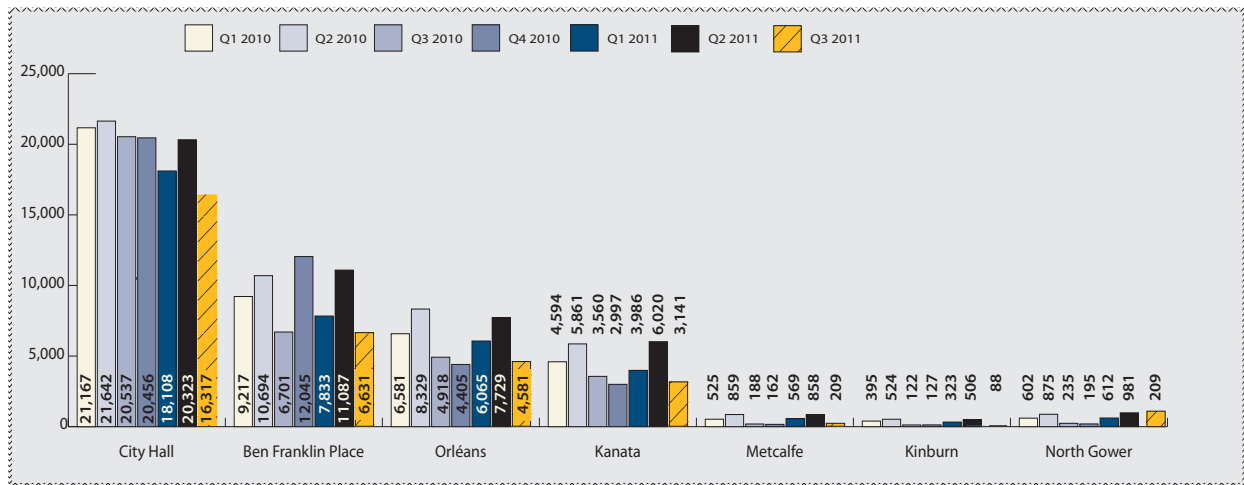
The top five Service Request volumes for Q3 2011 did not differ significantly from those of Q3 2010 with the exception of those for Roads Maintenance and Trees. This could be explained by the higher number of requests created for flooded roadways and broken branches/limbs and downed trees during the many sudden thunderstorms during this quarter.

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



Almost all information request types were higher in Q3 2011 when compared to the same quarter in previous years. This was due to the reorganization and tracking of information requests in Q1 2011.

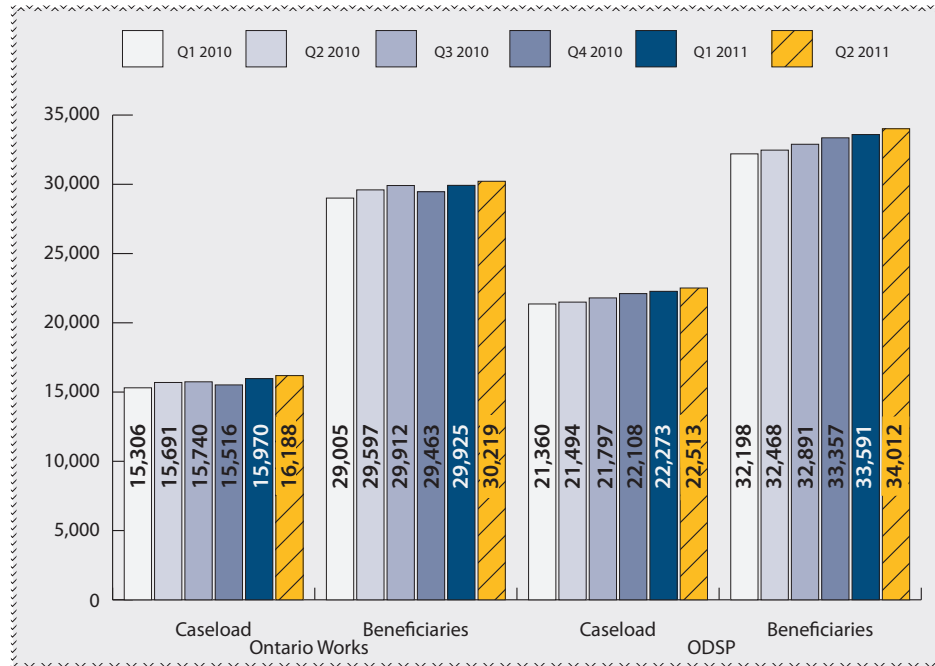
Measure 18: Total Client Service Centre transaction volumes (by quarter; annually)



The overall totals in Q3 2011 were consistent with Q3 2010 with the exception of the City Hall (Laurier), where there was an overall decrease in transaction volumes. This was due to several variations in transaction levels such as those for parking tickets, bus tickets, residential monthly parking and water bills. The variations can also be attributed to Class transactions, which have not been tracked since Q1 2011.

Community and Social Services – Employment and Financial Assistance

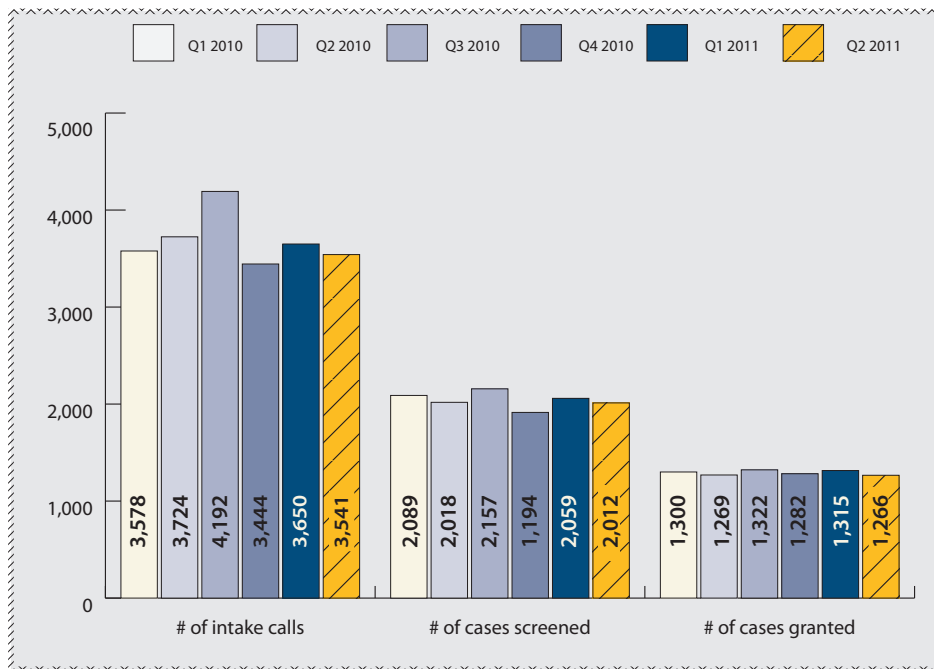
Measure 19: Number of cases and number of beneficiaries in receipt of Ontario Works (OW) and Ontario Disability Support Program (ODSP)



The OW caseload experienced a slight increase in Q2. Although the seasonally adjusted Ottawa unemployment rates have declined a full percentage point since January 2011 (6.6% in January 2011 to 5.6% by June 2011), the OW caseload numbers generally show a lag in responding to changes in local economic conditions. In addition, there remains a higher than normal number of longer-term unemployed people in Ontario, most likely resulting from the higher unemployment rates experienced in the second half of 2010, when rates reached a high of 8.0% in September. As noted in prior reports, there are many factors contributing to the slow but steady increase in ODSP caseload numbers, including continued efforts to assist disabled OW clients with ODSP applications.

Note: Data is reported with a one quarter lag.

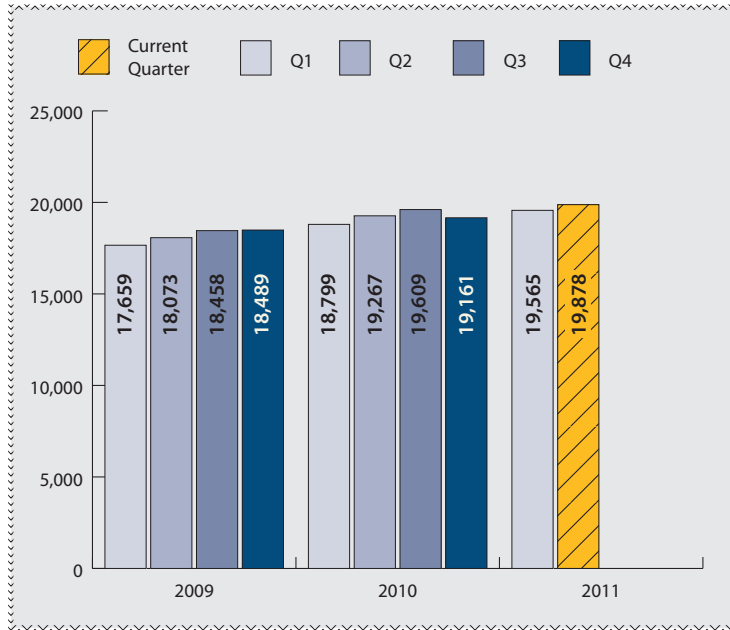
Measure 20: Number of intake/inquiry calls, cases screened and cases granted (Ontario Works and Essential Health & Social Support)



The number of intake calls in Q2 decreased slightly from Q1 and was almost 5% lower than that of Q2 2010. This may be attributed to the impact of the declining unemployment rate in Q2, which fell from 6.3% in April 2011 to 5.6% in June 2011. The decrease in the number of cases screened and cases granted is proportional to the decrease in intake calls. However, the number of cases granted is at its lowest rate in over a year.

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)



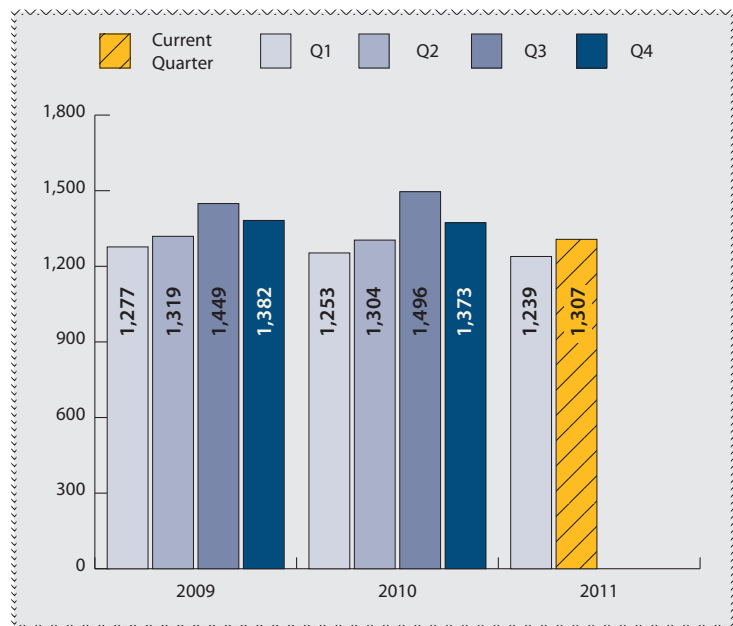
There was a slight increase (1.6%) in participant numbers, which is consistent with the caseload increase in Q2.

Note: Data is reported with a one quarter lag.

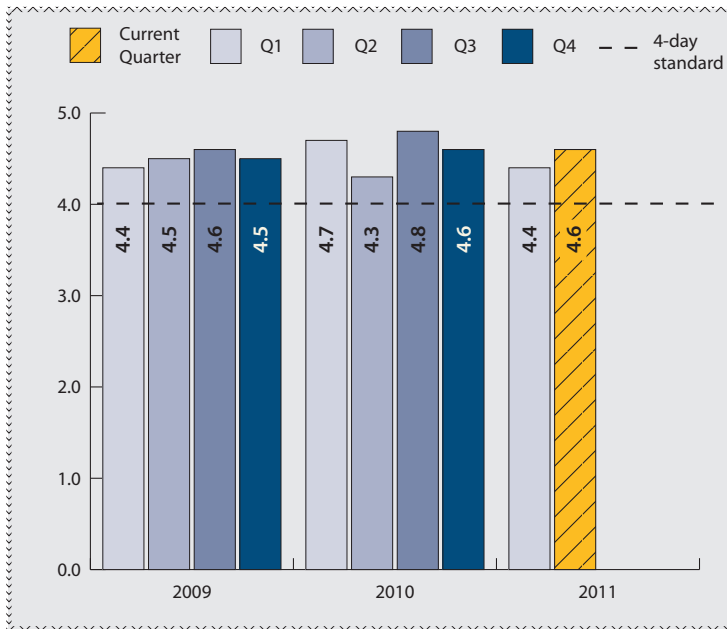
Measure 22: Number of Ontario Works cases terminated

Due to normal seasonal employment and economic fluctuations, the second quarter of each year typically experiences a slight increase in terminations. Generally, the Q2 period experiences more employment opportunities associated with seasonal work such as construction and tourism. Termination numbers for the Q2 period are fairly consistent with prior Q2 periods. The 2011 Q2 rates are within 1% of the Q2 rates in 2009 and 2010.

Note: Data is reported with a one quarter lag.



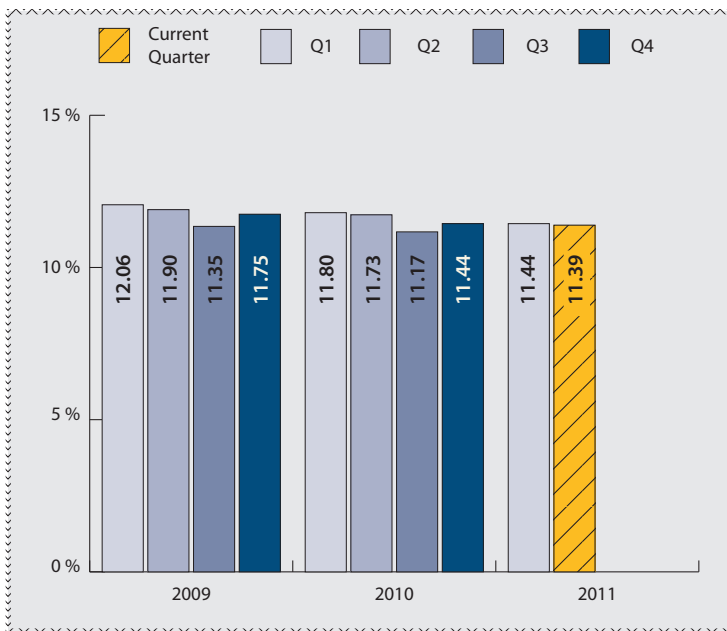
Measure 23: Average number of days from application to verification for Ontario Works



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

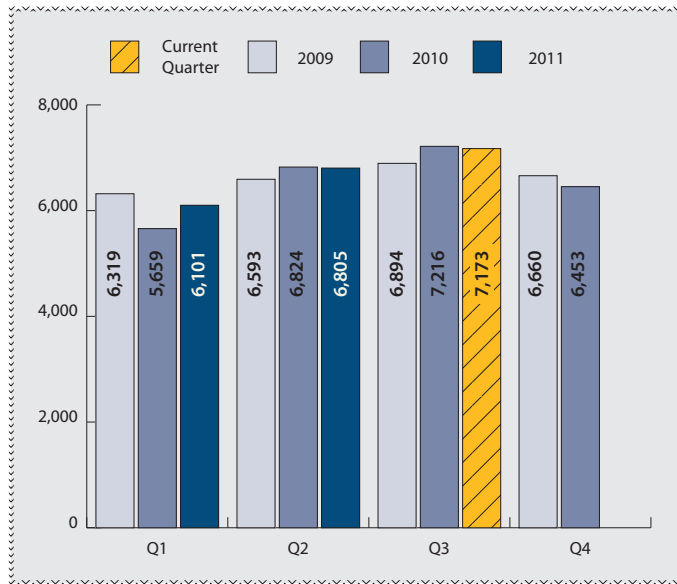


There was minimal change from the last quarter.

Note: Data is reported with a one quarter lag

Fire Services

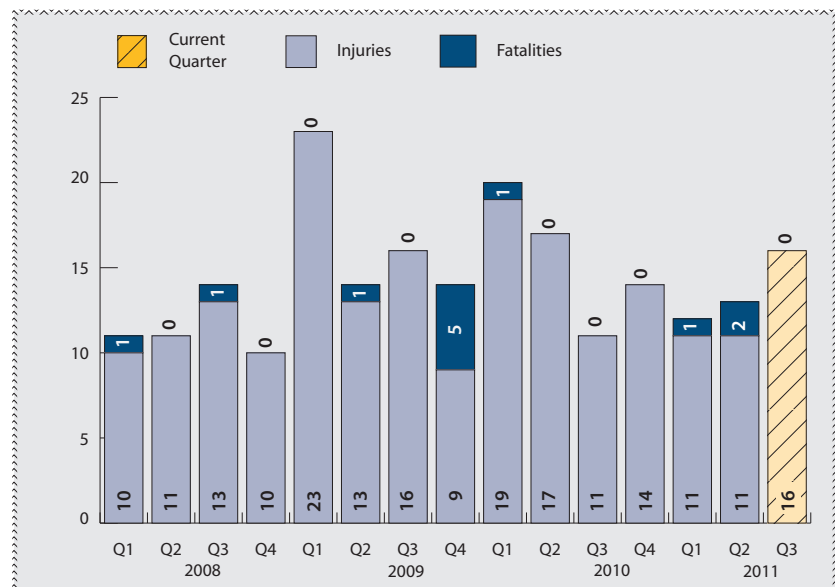
Measure 25: Number of incidents responded to by Fire Services

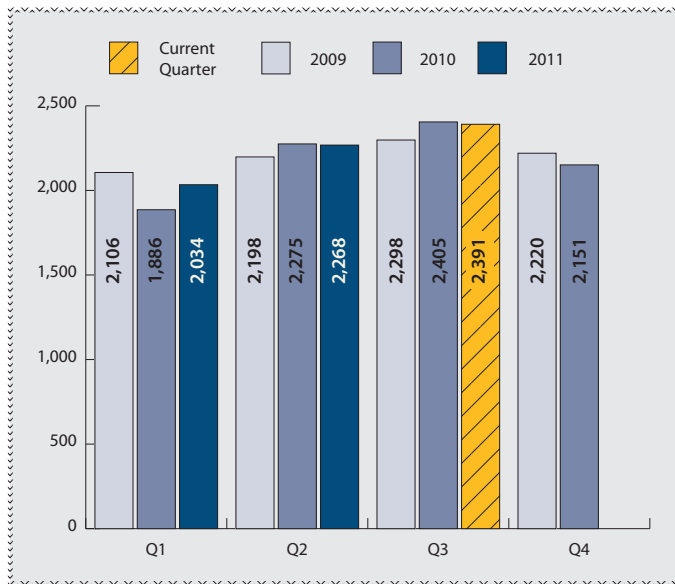


Compared to the third quarter of 2010, the call volume in the third quarter of 2011 showed a slight decrease of 0.6%, or 40 calls. Ottawa Fire Services responded to fewer medical calls.

Measure 26: Number of residential fire related injuries and fatalities

Compared to the second quarter of 2011, when there were two fatalities, there were no fire-related fatalities in the third quarter of 2011.



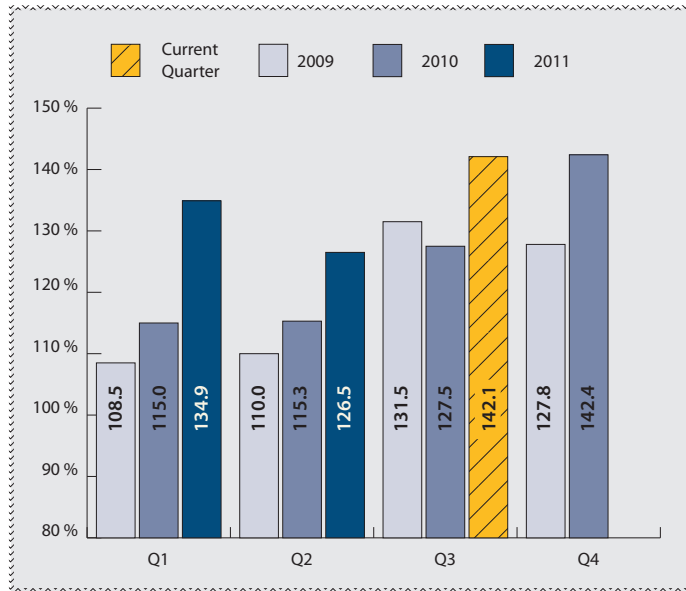
Measure 27: Average monthly call volume

The monthly call volume average in the third quarter of 2010 and 2011 was 2,405 and 2,391 respectively, which represents an average decrease of fourteen calls.

Ottawa Fire Services responded to fewer medical calls.

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 an increase of 12.33% in Q3 over Q2. There was a 11.45% increase in occupancy when comparing Q3 2011 to Q3 2010. Family stays represented 47% of the total number of stays for all clients in our shelters in Q3.

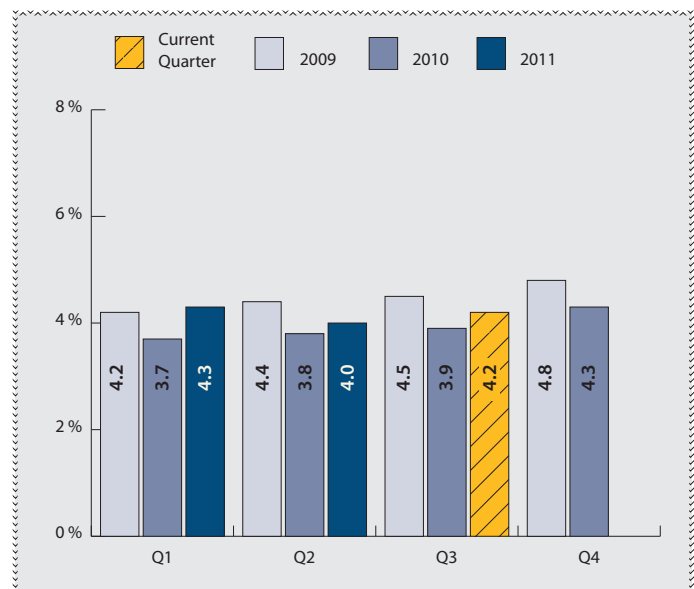
The overall increase in shelter use is due in part to the low number of affordable housing options available for families: they are staying longer in shelters until appropriate housing is found. This is consistent with the City's low vacancy rate and the high cost of rental units.

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

During the third quarter of 2011, 4.2% of households on the Centralized Waiting List were placed in social housing. This was slightly higher than the Q2 2011 actual of 4.0%. The Q3 2011 quarterly average for the last twelve quarters remains relatively unchanged at 4.2%. This is slightly lower than the Q2 2011 twelve-quarter average of 4.3%.

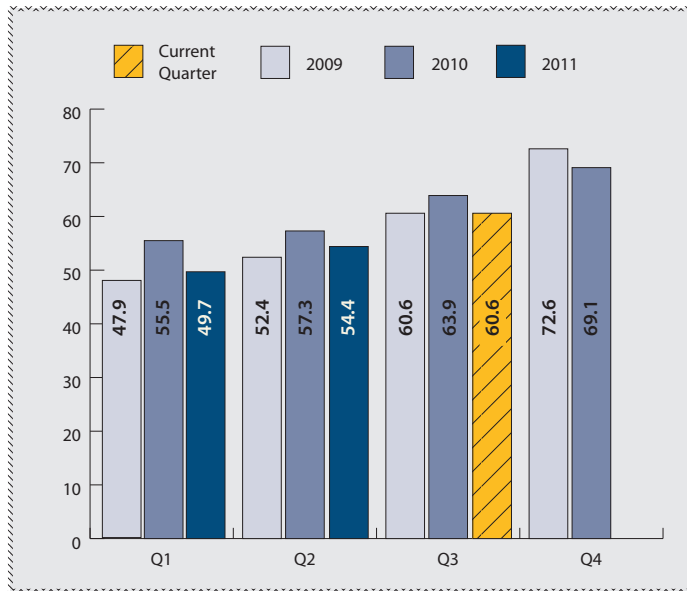
The number of active households on the Centralized Waiting List has been slightly higher over the last four quarters, resulting in a slightly lower housed average than in previous years for that same quarter, even though the absolute number of households housed per quarter remains fairly constant.

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 5.2% in Q3 2011 compared to Q3 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:

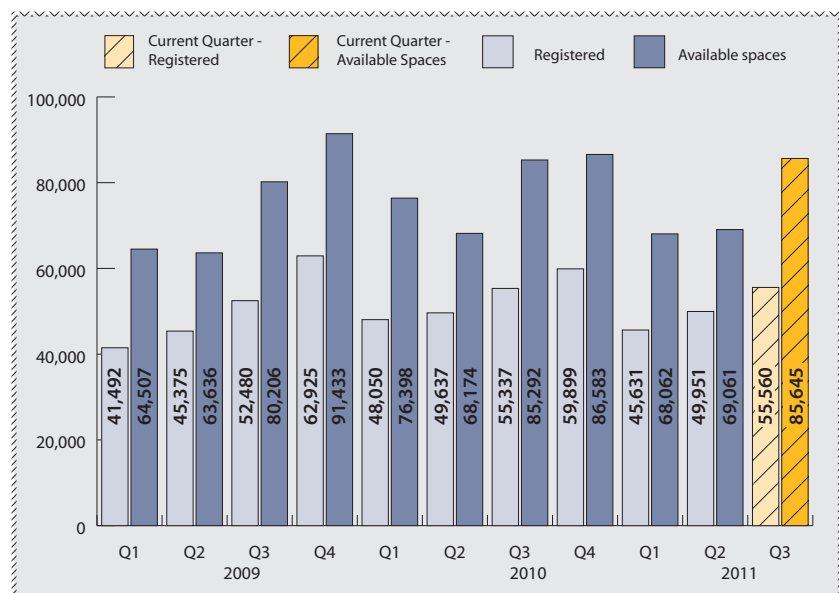
- Q1 = Winter and March break registration periods
- Q2 = Spring registration period
- Q3 = Summer registration period
- Q4 = Fall registration period

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

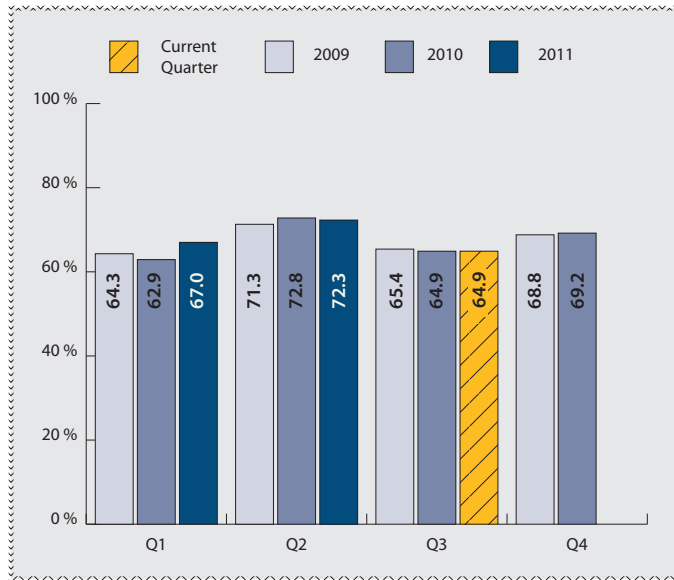
The number of participants in registered programs increased slightly by 0.40% in Q3 2011 compared to Q3 2010. The number of programs offered increased by 0.41%. Both increases were the result of new summer programs being offered.

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



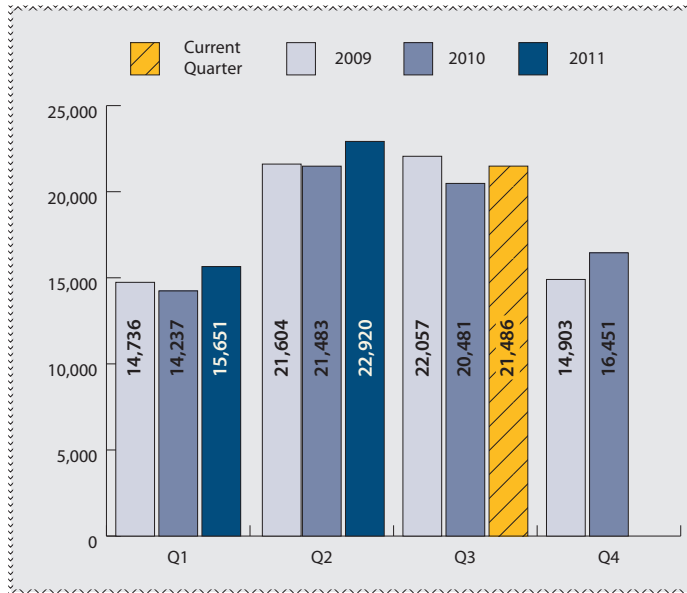
The percentage of program occupancy stayed the same when comparing Q3 2011 to Q3 2010.

Note:

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

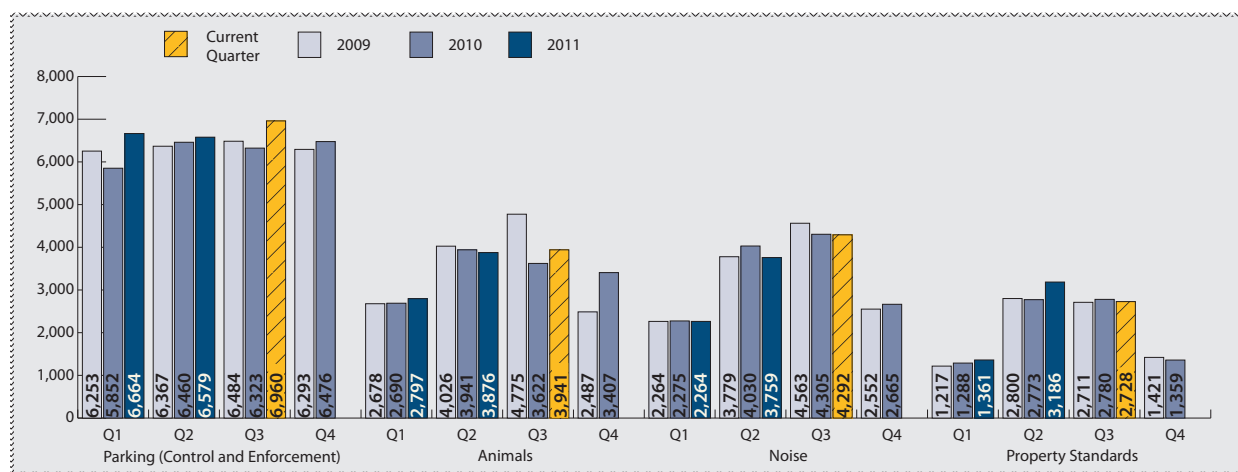
By-Law and Regulatory Services

Measure 33: Quarterly total call volume



By-law and Regulatory Services experienced an overall increase of approximately 4.9% in total call volume compared to Q3 of 2010.

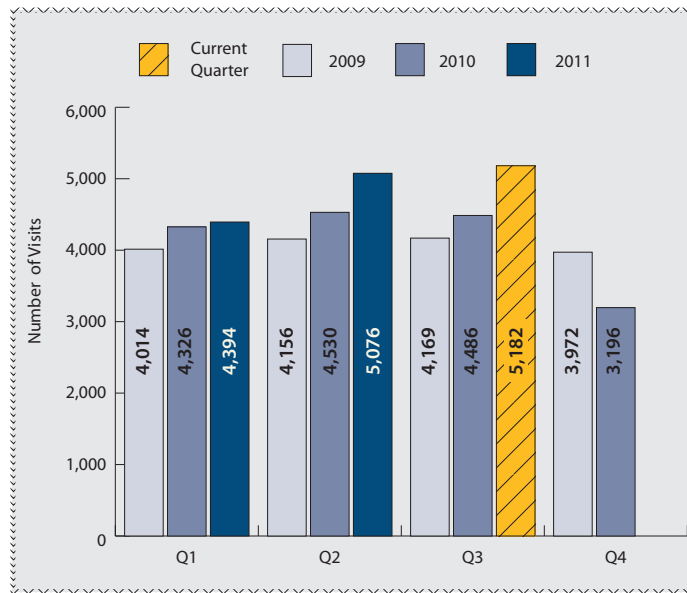
Measure 34: Quarterly call volume for the top four call types



Call volumes remained relatively constant for two of the four call types (noise and property standards). There was an increase of 9% in calls related to animals. This was the result of a hot summer with less rain than normal, which led to more animals being at large, more dogs in yards, and a consequent increase in service requests related to barking.

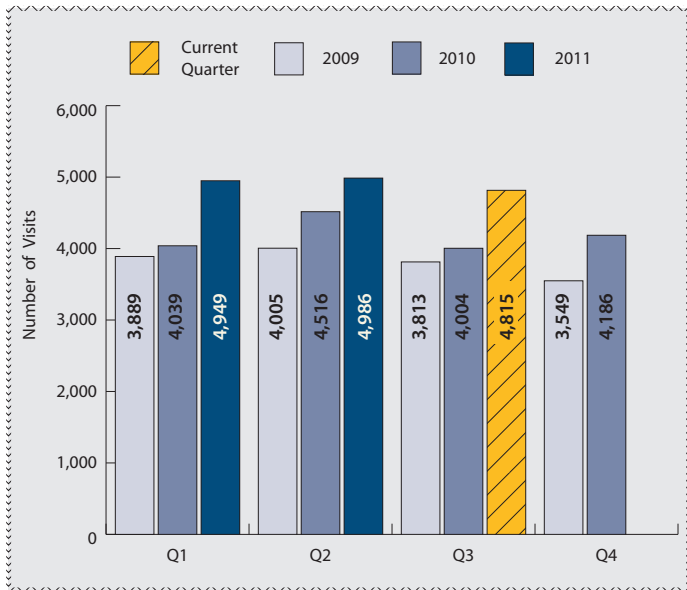
Ottawa Public Health

Measure 35: Number of visits to the Sexual Health Centre



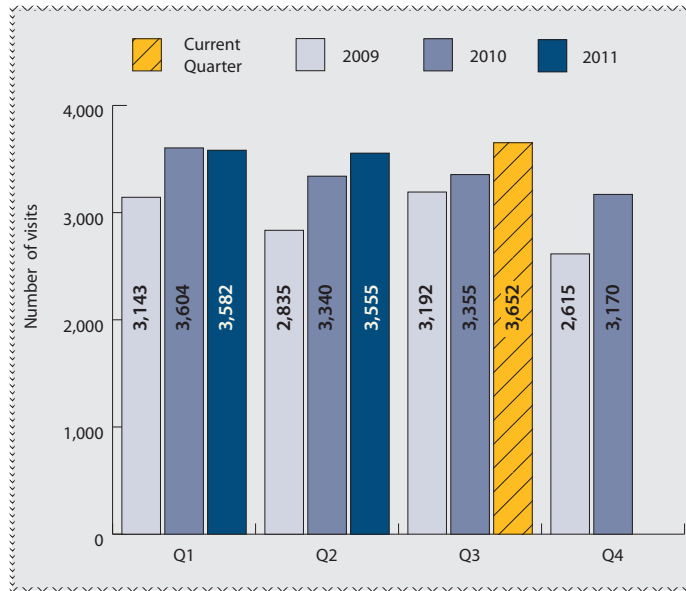
The Sexual Health Centre continues to see an increased number of clients. Compared to Q3 of previous years, Q3 2011 saw a significantly higher number of clients (5,182 compared to the previous high of 4,486). The total number of clients seen is expected to increase in Q4 with the return of school-based satellite clinics.

Measure 36: Number of visits to dental clinics



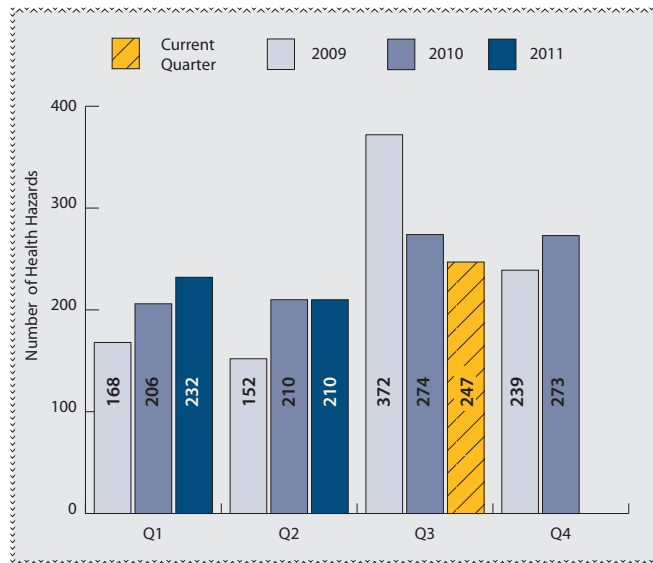
Clinic capacity increased due to the hiring of three new full-time clinical dental hygienists funded through Healthy Smiles Ontario.

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



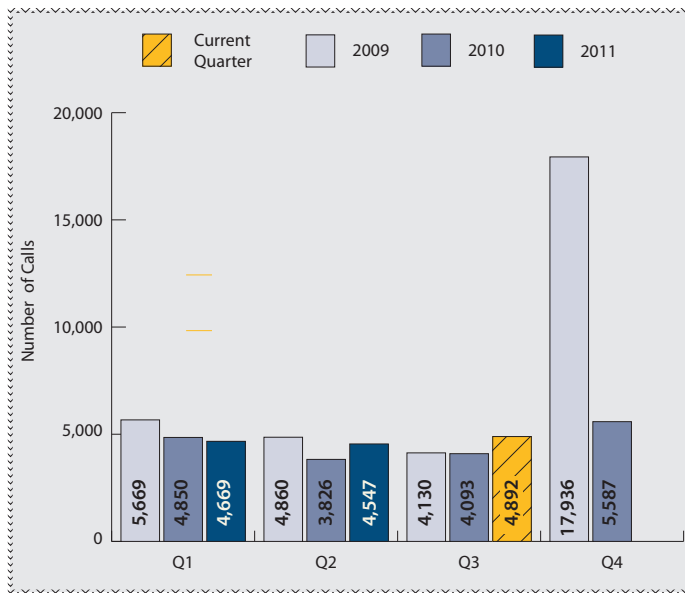
Staffing levels have remained constant, yielding similar numbers of visits to Q2 2011.

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



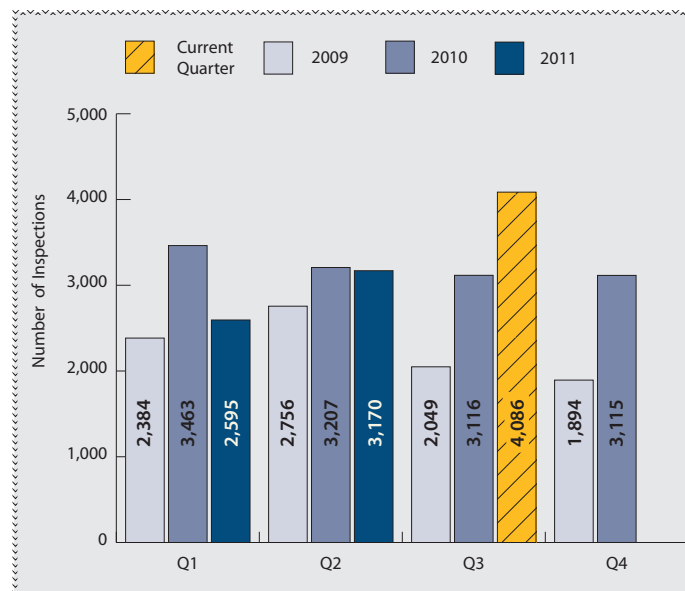
The majority of requests for service responded to by health inspectors were related to concerns with indoor air quality (including mould), insects (including bedbugs), followed by concerns about rodents and pests, odours and garbage (including hoarding). There has been an increase in the number of calls for bedbugs.

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



The increase in the number of calls this quarter was mostly related to back-to-school immunization clinic inquiries and inquiries regarding bedbugs. There was also an increase in the number of calls regarding access to prenatal services. The number of calls related to AIDS and sexual health remained constant.

Measure 40: Number of food premises inspections completed

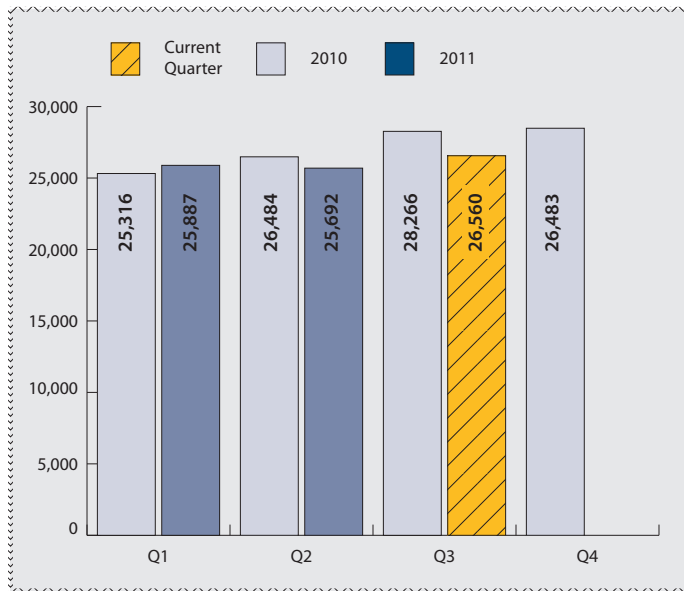


In Q3 2011, Public Health Inspectors completed 4,086 inspections, including routine, demand, re-inspections and special events. The introduction of shared workspaces at 100 Constellation increased the Public Health Inspectors’ exposure to field-based activities, thereby reducing their requirements to be in the office. This pilot’s success will be reviewed at the end of Q4 to further inform field-based mobility.

Please note that preliminary statistics for Q2 have been updated.

Ottawa Paramedic Service

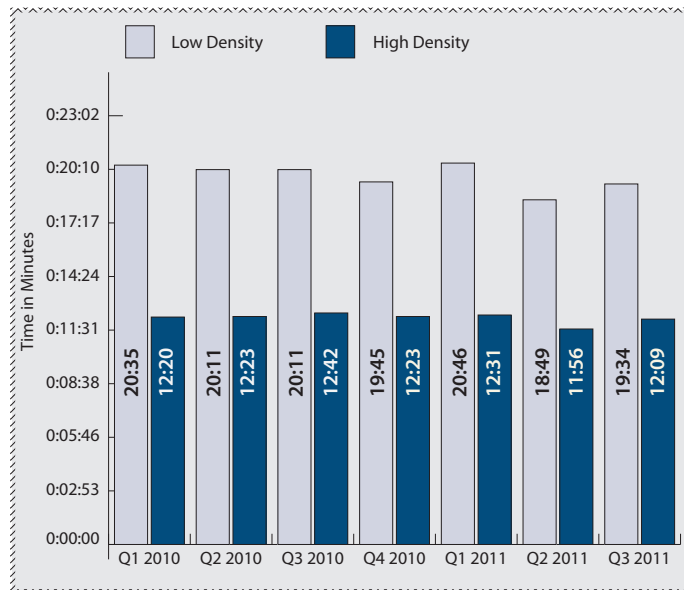
Measure 41: Total vehicle response by quarter (2010 and 2011)



Current trending shows a slight decrease in call volume. It is unclear if the variance is actual or due to Ministry of Health and Long-Term Care ADDAS* data anomalies.

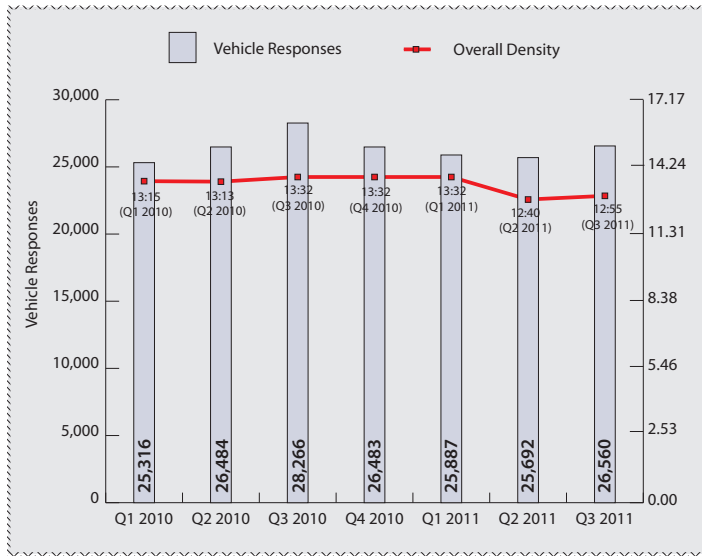
*ARIS Direct Data Access System

Measure 42: 90th percentile response time to T0-T4 – Receipt of call to arrival at patient



The two-year trendline shows continued quarter over quarter improvement in response times.

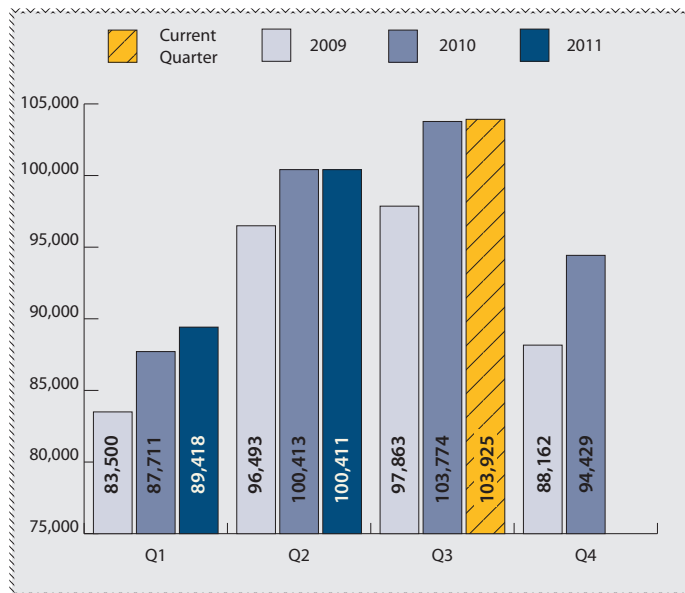
Measure 43: Comparison of response time to call volume



There is a strong correlation between call volume and response time. The higher the call volume, the more difficult to maintain or improve response times. The response time contained herein is the combined 90th percentile high and low density response time. The two-year trendline shows continued quarter over quarter improvement in response times.

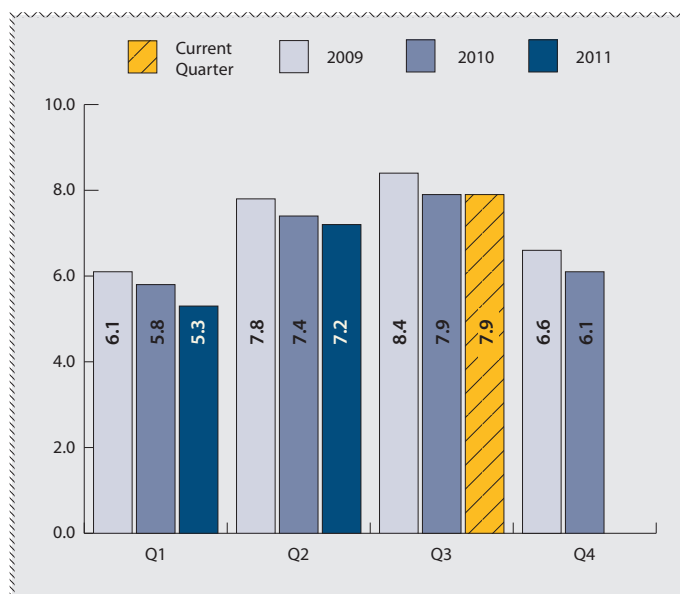
Ottawa Police Service

Measure 44: Total calls for services – all priorities



In the past five years, the Ottawa Police received an average of 370,000 calls for service annually. Last year, the number of calls received grew by 6% to over 386,000. Following a 6% increase in the third quarter between 2009 and 2010, call volume has held constant over the past two years during this period, with approximately 104,000 calls received by the OPS. Overall, demand for service is tracking closely to 2010 levels.

Measure 45: Number of *Criminal Code* offences handled per police officer

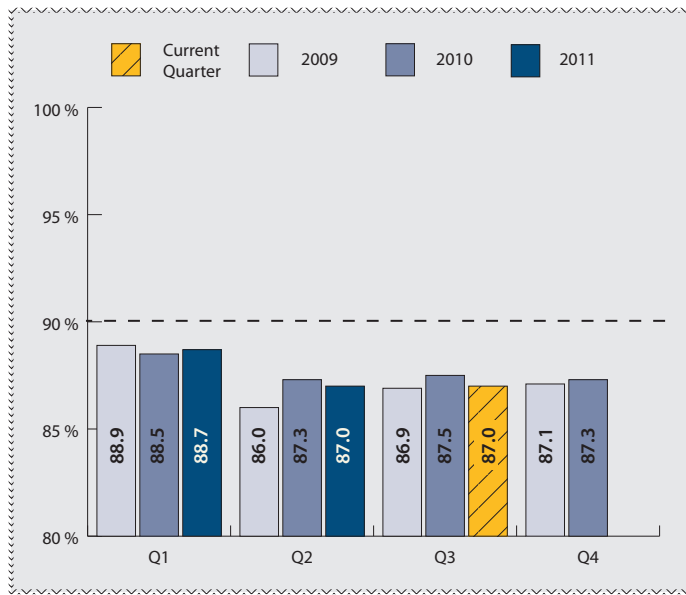


The number of reported *Criminal Code of Canada* incidents prorated over the number of sworn personnel is one indication of workload. This, of course, does not capture the entire scope of police operations, including proactive initiatives, assistance to victims of crime, traffic enforcement/*Highway Traffic Act* violations, street checks, and other community and public safety activities. In 2010, the number of *Criminal Code* offences declined 5% (2,000 offences) compared to the same time period last year.

In the third quarter, the number of *Criminal Code* offences per officer is consistent with 2010 figures. Year to date, the number of *Criminal Code* offences and

offences per officer has fallen approximately 4% (-1,275) compared to the same period in 2010.

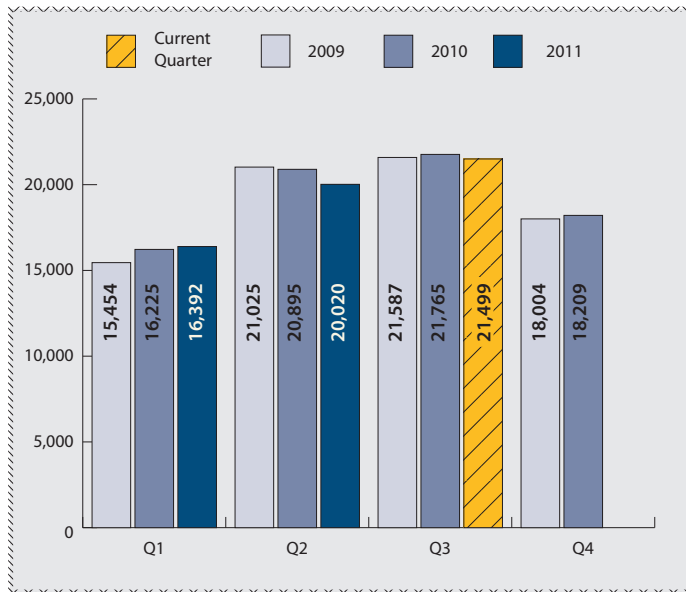
Measure 46: Priority 1 response performance



The Ottawa Police aims to respond to Priority 1 calls for service within 15 minutes 90% of the time. For the past five years, response performance has fluctuated between 87% and 90%. Call volume, travel time and available resources most influence police response.

In the third quarter, response performance remained unchanged compared to results achieved last year (87%). Response performance consistently remains at or above 87% citywide.

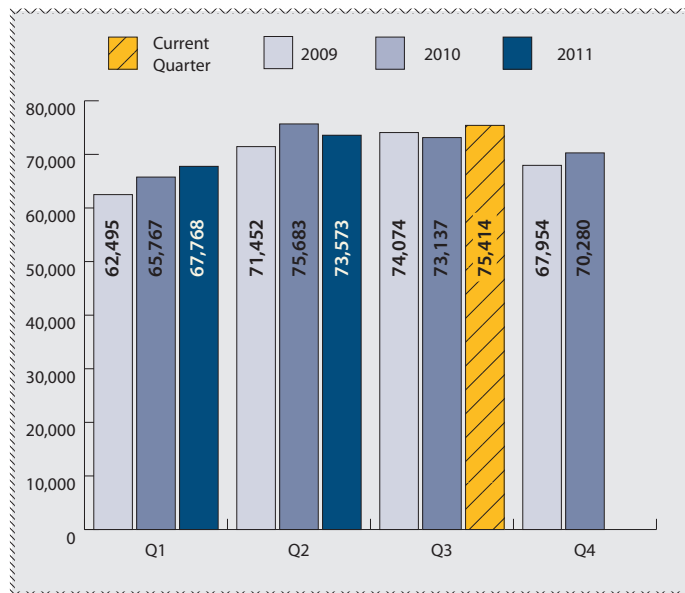
Measure 47: Emergency calls for service (Priority 1)



Priority 1 calls, otherwise known as emergency response calls, are characterized as crimes in progress or life-threatening situations. In the past five years, the number of emergency calls has risen by 12% to over 77,000 calls.

After growing by 1% (160 calls) in the first quarter this year, the OPS received 700 fewer Priority 1 calls in the second quarter (-4%) and 258 fewer in the third quarter (-1%). To date, emergency call volume has fallen by 2% overall, or nearly 1,000 calls.

Measure 48: Service time (Citizen-initiated mobile response calls for service)



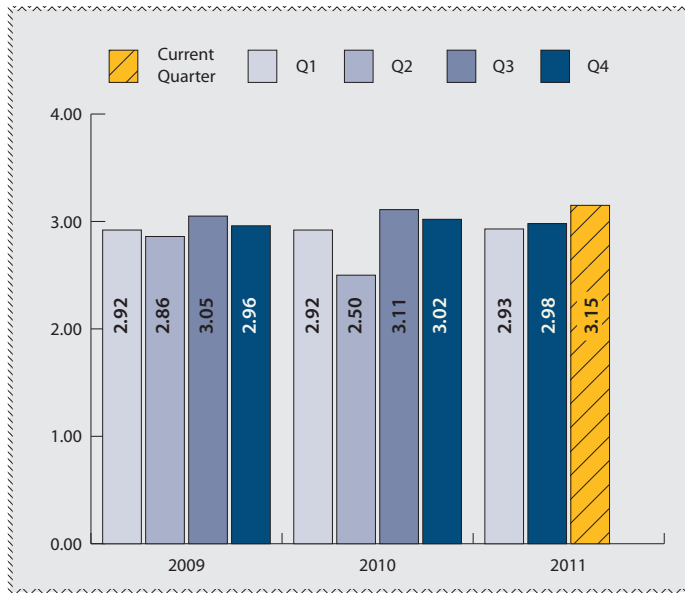
Service Time refers to the cumulative amount of time (hours) officers spend responding to and dealing with calls for service from the public. The service time metric is used for operational planning and deployment of personnel. Seasonally, reactive workload fluctuates throughout the year, with variations in climate influencing call volume and criminal behaviour. In 2010, service time rose by nearly 10,000 hours (3%) to 285,000 citywide.

Following a 3% increase in service time in the first quarter attributed to an additional 2,500 hours in East Division relating to a homicide in the City's south end, service time has declined by the same margin in the second quarter and held constant with 2010 at mid-year.

In the third quarter, service time rose by approximately 1% (or 2,000 hours). Service time continues to creep upward, despite fluctuations between quarters. In the third quarter, service time rose by approximately 1% (or 2,000 hours). Service time continues to creep upward, despite fluctuations between quarters and years. Possible explanations for the rising time include, but are not limited to, rising complexity of calls, administrative reporting requirements, experience on the road, and number of officers on scene. The OPS continues to monitor the service time metric, but no definitive explanation for the rising time can be provided to date.

Ottawa Public Library

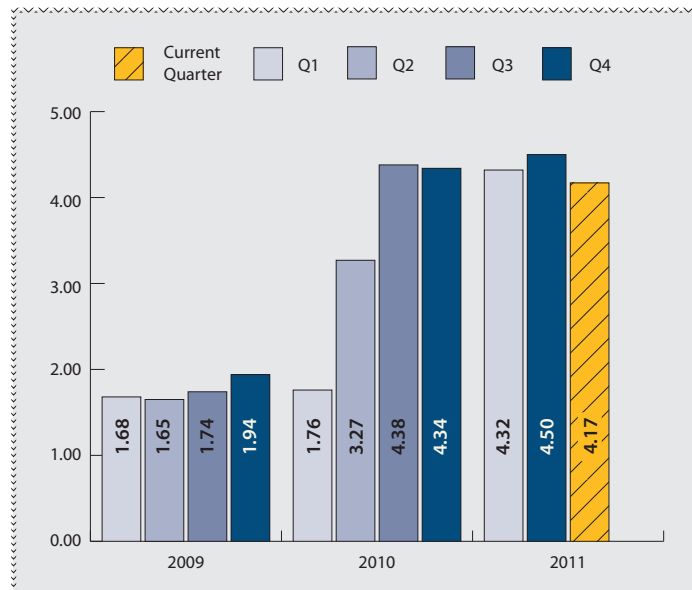
Measure 49: Number of circulations per capita (Library)



This chart reflects the total number of library items borrowed in a three-month period on a per-capita basis. In the third quarter of 2011, circulation increased by 2.4% compared to the third quarter of 2010.

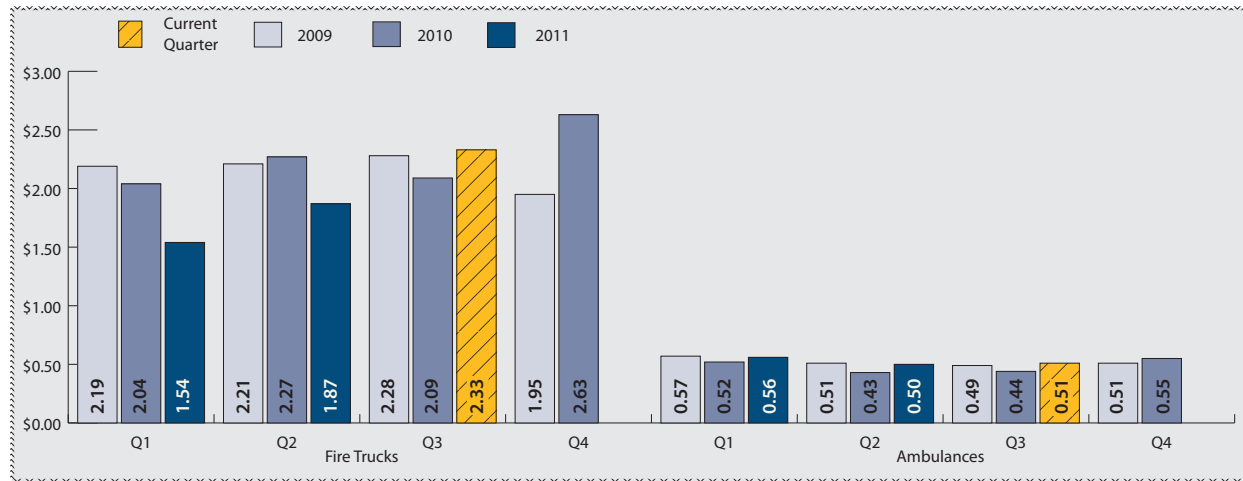
Measure 50: Number of electronic visits per capita (Library)

This chart reflects the number of virtual visits to the Ottawa Public Library website on a per-capita basis. In the third quarter of 2011, the number of virtual visits decreased by 3.8% compared to the third quarter of 2010. The decrease can be attributed to a technical issue that impacted website availability in the first few weeks of September. This was a one-time occurrence, and it is projected that the Q4 2011 numbers will return to the growth experienced so far in 2011.



Fleet Services

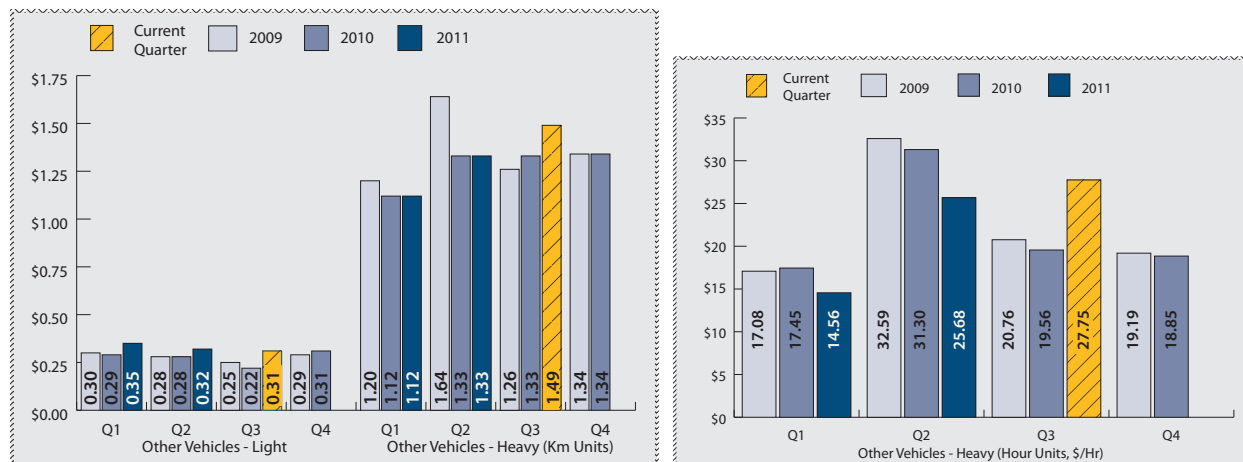
Measure 51: Operating cost per km (\$) – fire trucks and ambulances



The operating cost per kilometre tends to fluctuate more for fire trucks than for 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.

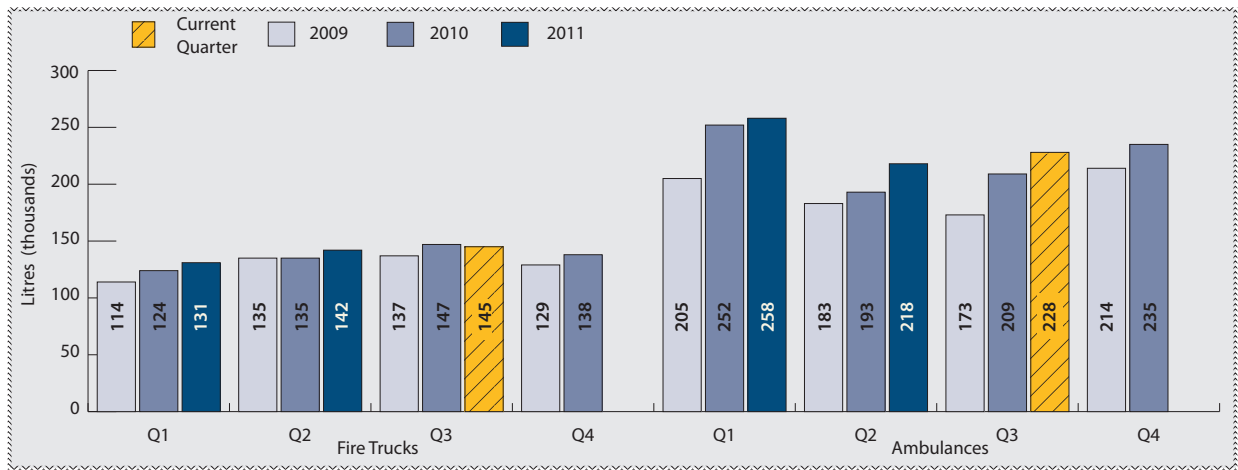
The operating cost per kilometre for both fire trucks and ambulances increased compared to Q3 2010 due to an increase in the cost of fuel.

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



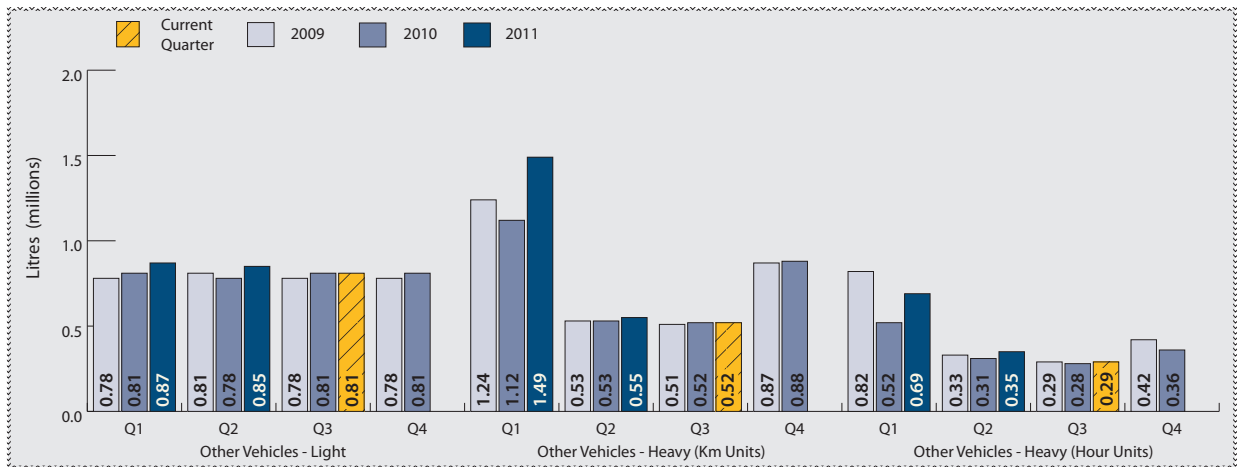
The Q3 2011 operating cost per kilometre for Other Vehicles – Light, Other Vehicles – Heavy (Km Units) and Other Vehicles – Heavy (Hr Units) increased compared to previous Q3 results due to higher fuel costs.

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



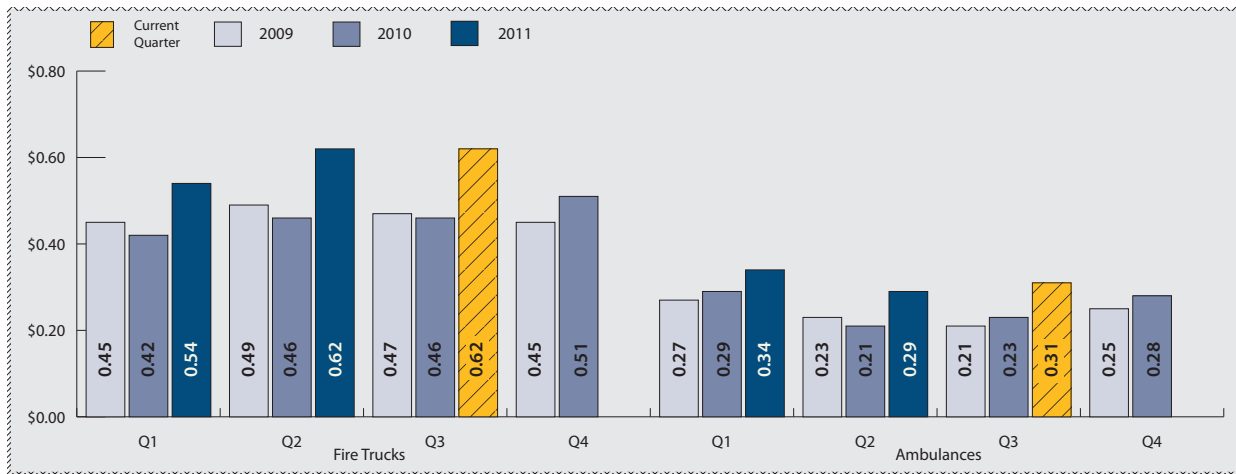
This chart represents the total number of litres of fuel consumed within the specified time period. For emergency response vehicles such as fire trucks and ambulances, the amount of fuel consumed will depend upon the extent to which these vehicles are called to emergency situations. In addition, for 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) were consistent with previous Q3s.

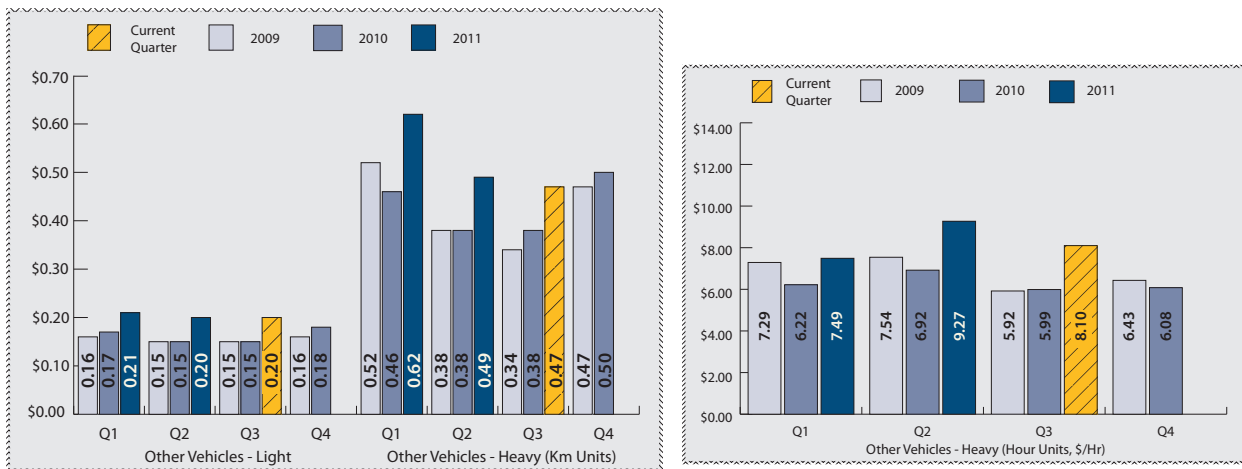
Measure 55: Fuel cost per km – fire trucks and ambulances



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 99% of all fuel used is from fuel in City-owned pumping stations, which on average is at least 15 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 Q3 2011. Gasoline prices increased 28%, and both diesel and coloured diesel prices increased over 30%.

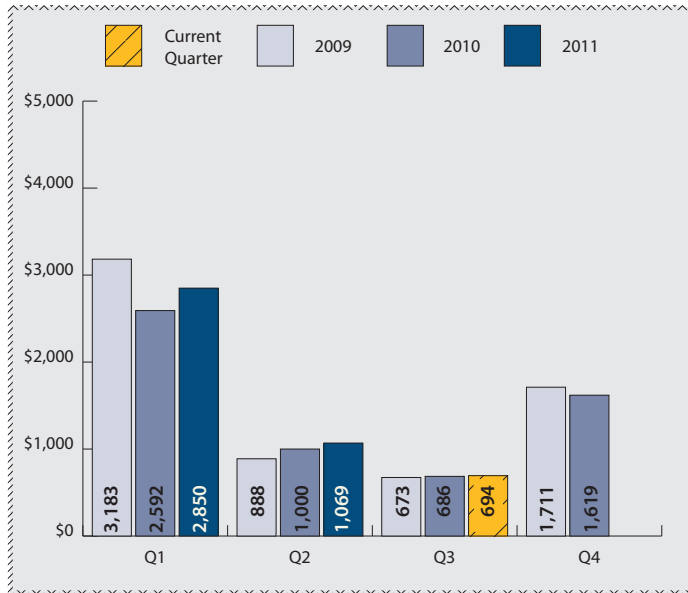
Measure 56: Fuel cost per km – other vehicles (light and heavy)



Please see the analysis for Measure 55.

Roads and Traffic Operations and Maintenance

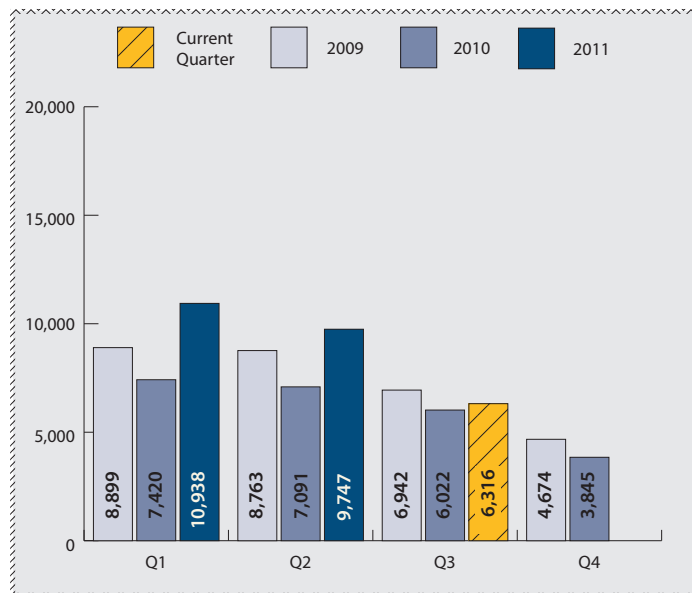
Measure 57: Cost per lane km of road



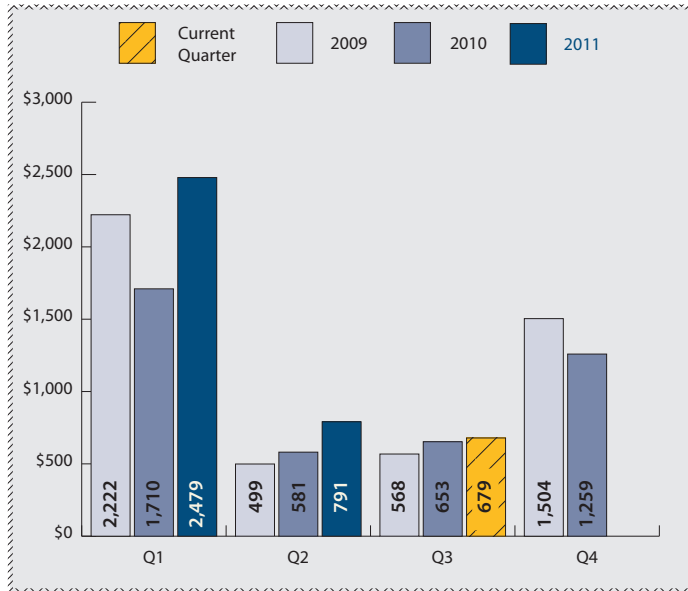
The cost per lane kilometre of road in Q3 2011 increased slightly (1%) over the previous year's Q3 result. The increase is within the range of normal period-to-period variance, and can be accounted for by small changes in inflation such as the annual increases in labour or fuel costs. Data for Q1, Q2, and Q3 of 2010 and 2011 has been revised to reflect updated road lane kilometre information.

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

Calls to the 3-1-1 call centre relating to roads in Q3 2011 increased slightly (by 5%) over the previous year's Q3 results. This increase was due to a small increase in the number of calls related to dead animals and asphalt repairs.



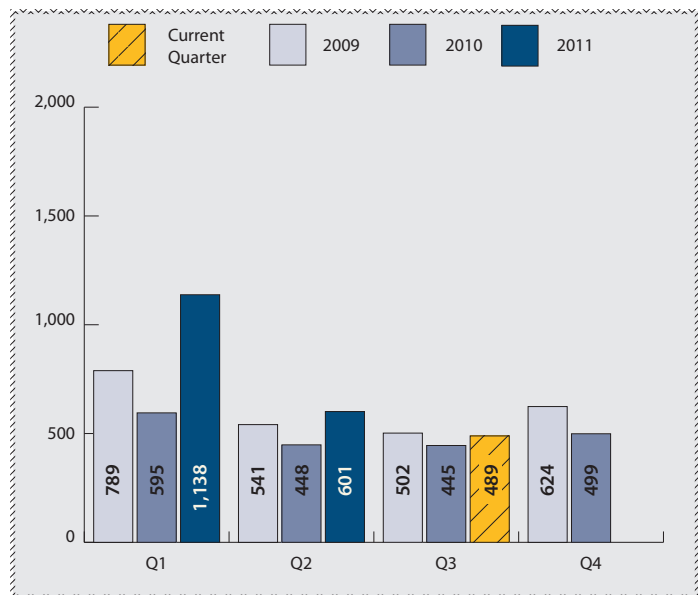
Measure 59: Cost per km of sidewalks/pathways



Sidewalk expenses in Q3 2011 increased by 4% over the previous year's Q3 results. As with roads, the slight increase in expenditures could be attributed to the normal variance in period to period spending, or to small changes in inflation.

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

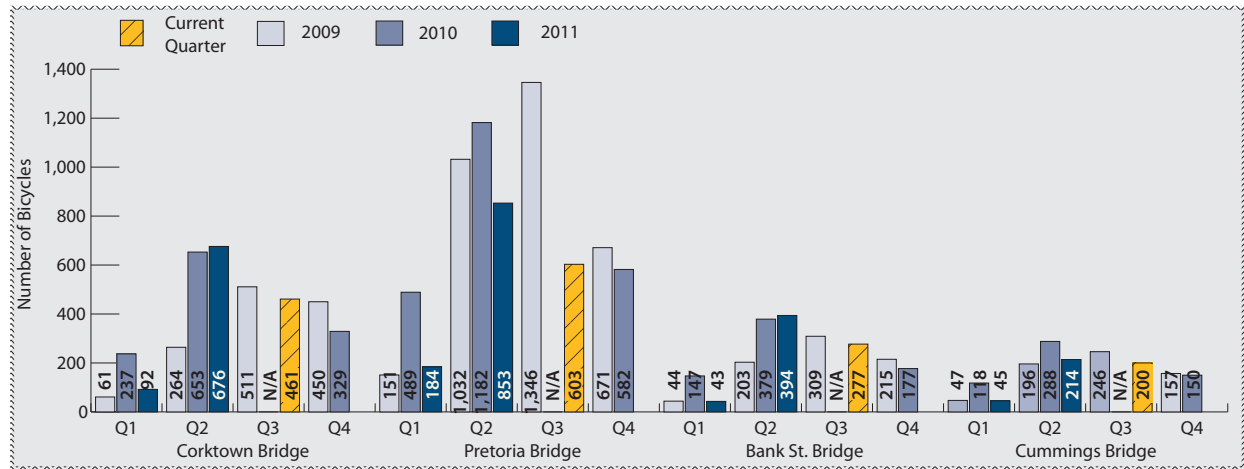
The volume of 3-1-1 calls related to sidewalks and pathways in Q3 2011 increased by 10% from the previous year's Q3 results. Although calls increased by 10%, this only represented an increase in 44 calls citywide.



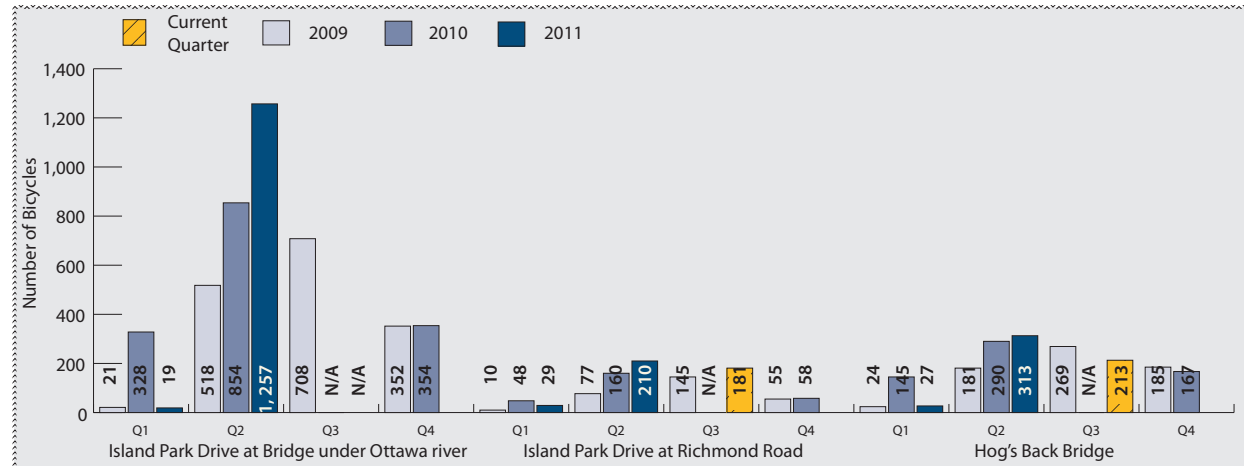
Transportation Planning

Measure 61: Cycling Trends – Manual count based

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



Part B: 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 Thursday, August 11, 2011 at six key locations. The weather was good, with the particular day about 3% below the average bike traffic levels for the six-week period centered around August 11.

Measure 62: Cycling Trends – Automatic counter based

2011 vs. 2010	Q2	Q3	Year to Date
Weather Adjusted Trend	2.5% increase	12% increase	8% increase
Raw Count Trend	1.6% increase	25% increase	14% increase

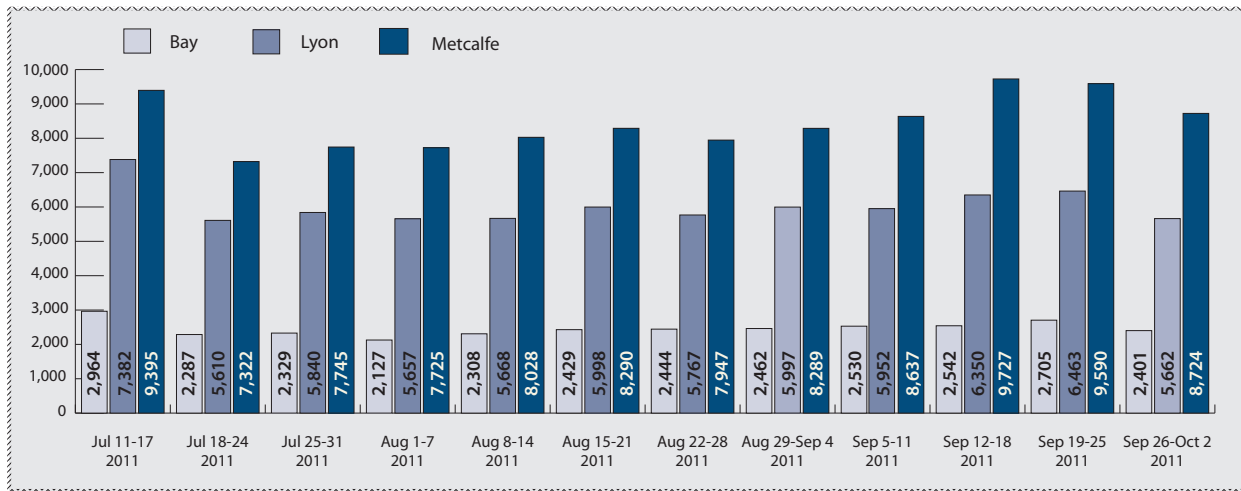
The City has access to automated bike counter data from a number of sites where cycling activity is concentrated. Four sites are currently active, with an additional three sites expected to become operational in 2012. This bike counter network was established and is being maintained with support from a number of stakeholders (Citizens for Safe Cycling, the National Capital Commission [NCC], the City of Ottawa, McGill University and TELUS).

Cycling counts have been compared for 2011 versus 2010 data based on two automated counter locations where a complete data-set was available for Q2 and Q3 of both years (at the NCC Ottawa River Pathway just east of the Prince of Wales Bridge, and on the NCC Rideau Canal Eastern Pathway between the Laurier and Corktown bridges).

In addition to comparing the raw counts between periods, weather-normalized figures (based on a methodology developed by McGill University researchers) have been derived to provide some degree of independence between weather-driven trends and behaviour-driven trends. The table above summarizes trends for Q2, Q3 and Year To Date, and was derived from approximately 500,000 bicycle trips directly counted over the period.

Future quarterly summaries will take advantage of an expanded counter network, which will increase both geographic diversity and sampling density, and will supersede the quarterly manual counts previously utilized to generate this report. These figures should not be interpreted as representative of citywide cycling trends.

Measure 63: Laurier Segregated Bike Lanes – Weekly counts (weekdays)



The Laurier Segregated Bike Lanes were opened on July 10, 2011. Automated bike counters were installed at three locations along this facility. Count results have been provided up to the end of Q3. They are presented as weekly trip-totals (both directions of travel were summed) that exclude weekends but include statutory holidays.

Measure 64: Laurier Segregated Bike Lanes – 2011 count versus historical counts

Laurier Segregated Bike Lane Count Data (at Metcalfe) 2011 versus Historical	
	2011 / Historical (in %)
Friday, Aug. 6, 2010	140%
Wednesday, July 16, 2008	360%
Monday, July 30, 2007	210%
Average	240%

The count results at Laurier and Metcalfe after the opening of the Segregated Bike Lane were compared with the closest single-day historical manual counts, which took place over the summers of 2007, 2008 and 2010. These manual counts cover a split eight-hour period during a weekday. A comparison was made between the historical data and the 2011 automated counter data using the identical eight-hour window (from 7:00 a.m. to 10 a.m., 11:30 a.m. to 1:30 p.m. and 3:00 p.m. to 6:00 p.m.) and averaging the automated counter data over the same four or five days of the week that fell in closest temporal proximity to the historical count date. A simple average of the compared dates suggests that bike traffic increased 240% compared to historical rates after the Segregated Bike Lane was put into service.

Residents have been provided with access to the bike counter data (from the Laurier/Metcalfe site), which is updated daily though a web-based display accessible via http://ottawa.ca/residents/public_consult/bikelane/index_en.html. This web display will remain active during the two-year pilot period.

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
Measure 42: 90th percentile response time T0-T4 – Receipt of call to arrival at patient; Measure 43: Comparison of response time to call volume	<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>
Measure 49: Number of circulations per capita (Library)	The total monthly circulation in all Ottawa Public Library locations by official population.
Measure 50: Number of electronic visits per capita (Library)	The total unique monthly sessions established on the Ottawa Public Library (OPL) website divided by the official population.
Measure 51: Operating cost per km (\$) – fire trucks and ambulances	<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>
Measure 52: Operating cost per km (\$) – other vehicles (light and heavy)	Please see the definition for Measure 51 above.



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