

# Quarterly Performance Report to Council Q4

October 1 – December 31, 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

Measure 5 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 Q4 2011 over the same quarter in 2010. Q4 2011 numbers reflected a high number of applications within the residential sector for single family and rowhouse units. As well, Q4 2011 had significant numbers of small building, large building and complex building permits in anticipation of the scheduled increase of development charges and the changes to the *Building Code* related to energy conservation (Measure 5).

### Solid Waste Operations

Comparing Q4 2011 to Q4 2010, there was a 1.7 per cent decrease in total waste collected (garbage plus blue and black box). Tonnage fell from 88,110 to 86,660 tonnes collected (Measure 8).

### Communications and Customer Service

Call volumes for Q4 2011 were approximately 22 per cent lower than in Q3 2011 and 3 per cent lower than in the same quarter of 2010. This was due to unseasonably warm weather during this time of year, which decreased calls related to the usual seasonal situations related to the beginning of winter (Measure 14).

Service level was slightly below the target of 80 per cent; it was in the mid-70s for both Q4 and 2011 overall. These results were anticipated and were mainly due to extensive training and transition activities for the implementation of new 311 technology. (Measure 15).

### Parks, Recreation and Cultural Services

The number of participants in registered programs per 1,000 population decreased by 2.4 per cent in Q4 2011 compared to Q4 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**

In Q4 2011, public health inspectors completed 3,492 inspections, including routine, demand, re-inspections and special events. The team completed 12,674 inspections during the year, 89 per cent of which were high risk, with an overall completion rate greater than 83 per cent. This year health inspectors and support staff implemented new Quality Assurance practice to prioritize work which is reflected in the high risk completion rate. Throughout 2011, the inspectors also issued more than 50 tickets and initiated a new enforcement strategy to improve consistency of service across all food premises (Measure 40).

## **Ottawa Public Library**

In the fourth quarter of 2011, the number of virtual visits decreased by 26.9 per cent compared to the fourth quarter of 2010 and increased 65.8 per cent compared to the same period in 2009. Overall Web use has declined due to a reduction in visits reported from public desktops in library branches. City IT staff have confirmed that the decline in visits from in-library computers in September 2011 coincides with an upgrade of the SiteKiosk software used for public catalogue searching stations. (SiteKiosk uses the library website as the starting page.) Although unable to pinpoint an exact cause for the decline in visits, City IT staff note that it is possible that the upgrade introduced new efficiencies in the handling of multiple sessions (Measure 50).

## **Fleet Services**

Ambulances had a three per cent increase in the average number of kilometres travelled per unit in Q4 2011 compared to Q4 2010 (Measure 58).

## **Roads and Traffic Operations and Maintenance**

Sidewalk-related 3-1-1 call volume was down by 28 per cent compared to the same period in 2010 (Measure 63).

## **Transportation Planning**

The City has access to automated bike counter data from a number of sites where cycling activity is concentrated. Five 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).

In comparing 2011 versus 2010 bike raw trends, we note that spring cycling rates were up only slightly, due to very cold conditions during 2011, while weather was somewhat better than average during summer, and much warmer than average during the fall of 2011 compared with 2010 (by two degrees Celsius). The raw data counts are therefore much higher in Q3 and Q4 of 2011 compared to 2010. By controlling for weather, an increase in the underlying cycling rate between 2010 and 2012 has been estimated at 12 per cent (Measure 64).

## **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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City Manager's Office  
City of Ottawa

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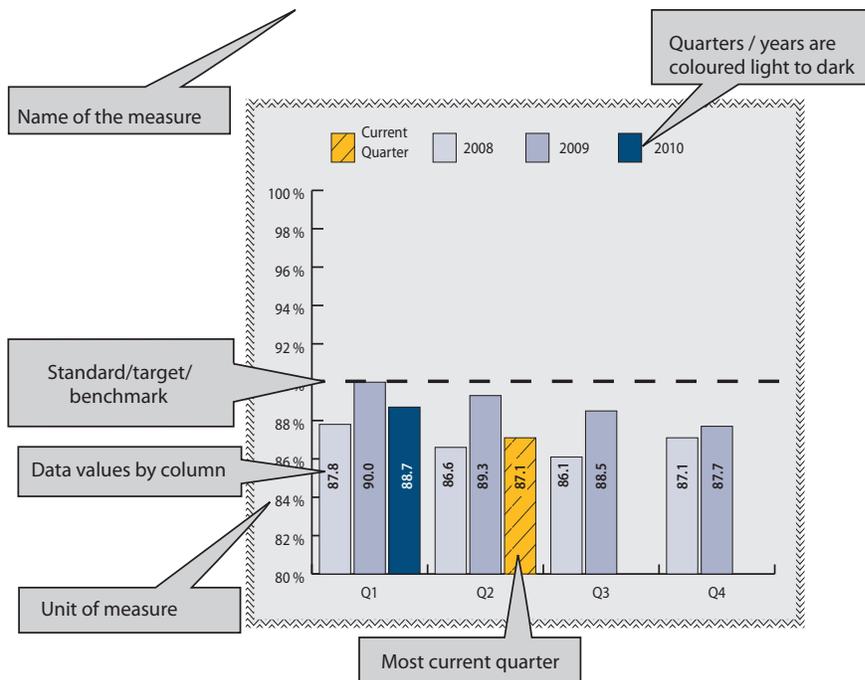
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# How to read the charts

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.

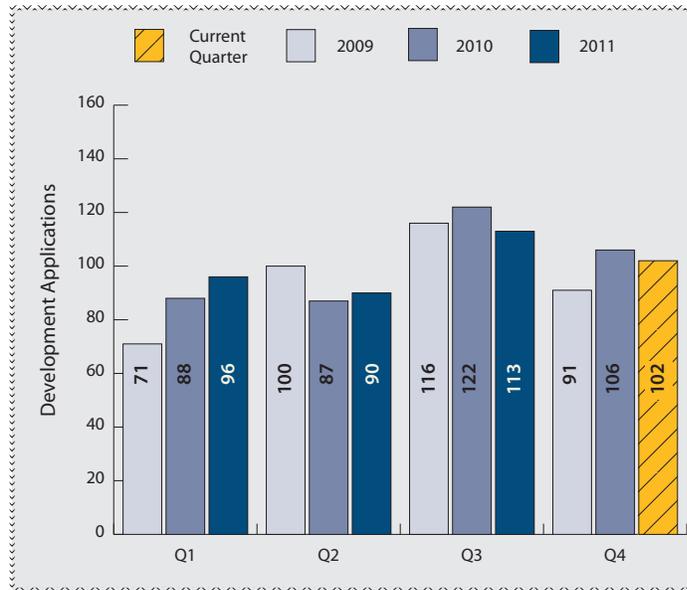
## Measure X: Name of the measure being displayed



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. 43.

# Planning

**Measure 1: Number of development applications processed by quarter**



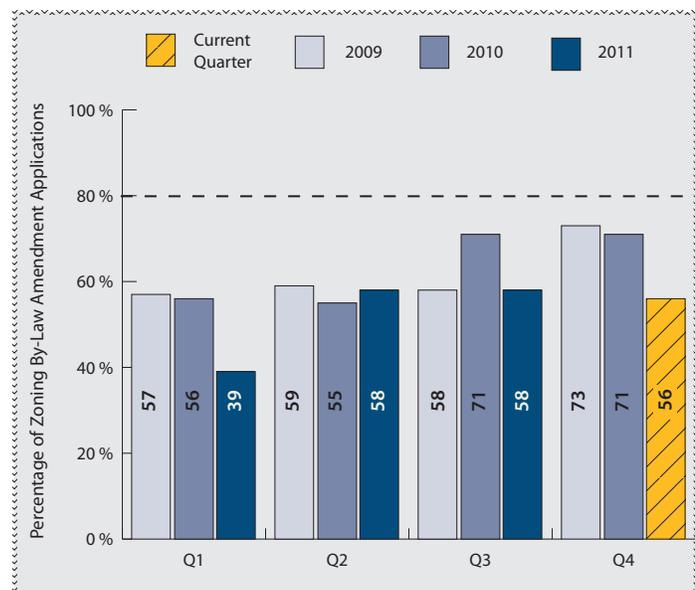
Development applications include those for which decisions are made by the Planning Committee, the Agriculture and Rural Affairs Committee, City Council, and those for which authority has been delegated to staff.

Results for Q4 2011 were relatively consistent with results for the same quarter in 2010 and 2009. 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.

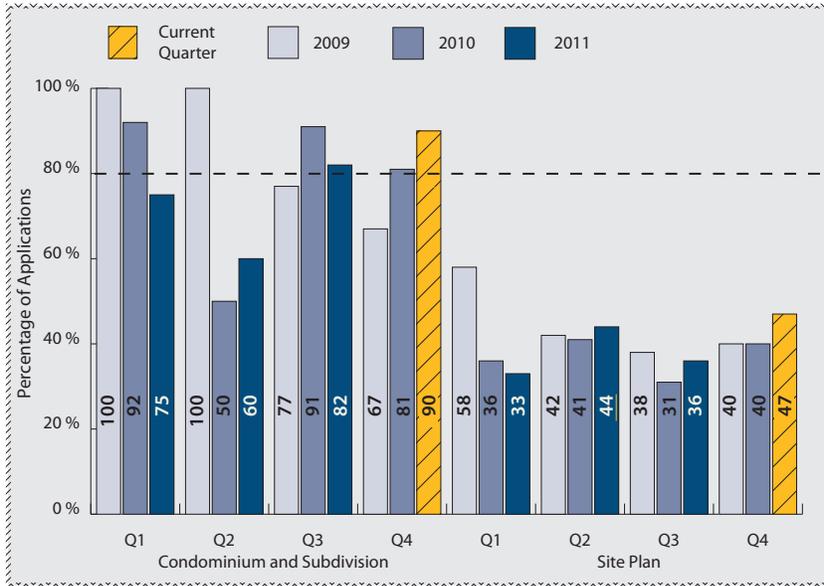
**Measure 2: On-time review – Percentage of Zoning By-Law Amendment applications that reach City Council decision on target**

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 per cent of the time.

Results for Q4 2011 were lower than the target, but were generally consistent with results for Q2 and Q3 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 per cent 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. Q4 2011 results were above target.

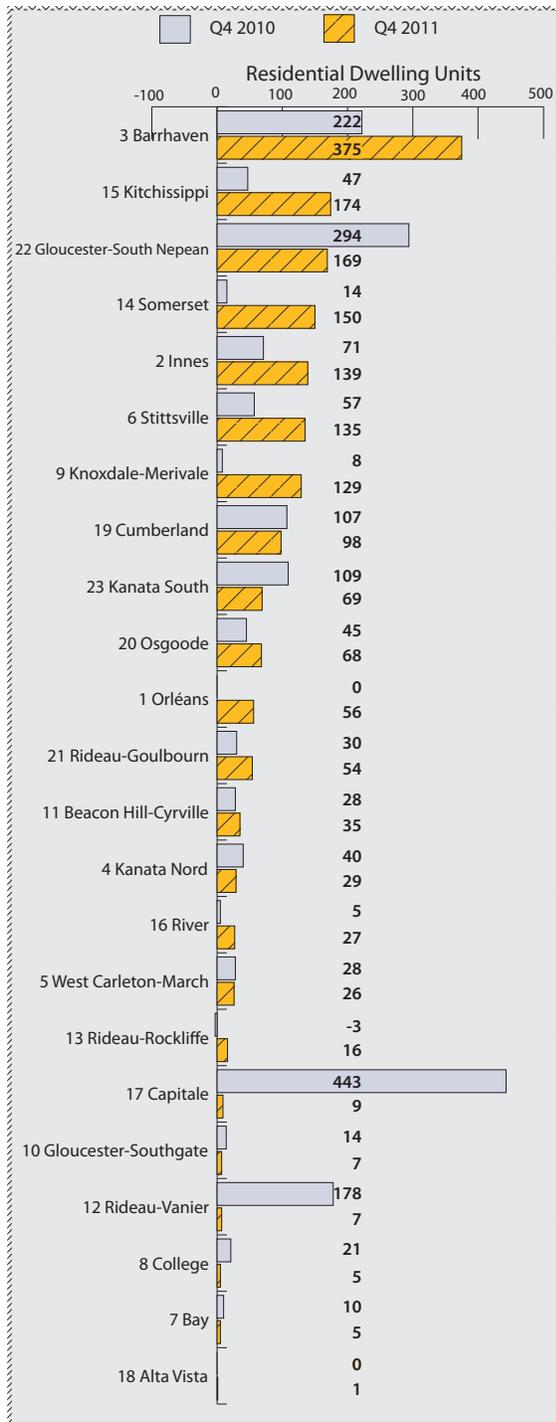
Depending on the level of complexity of Site Plan Control applications and the

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

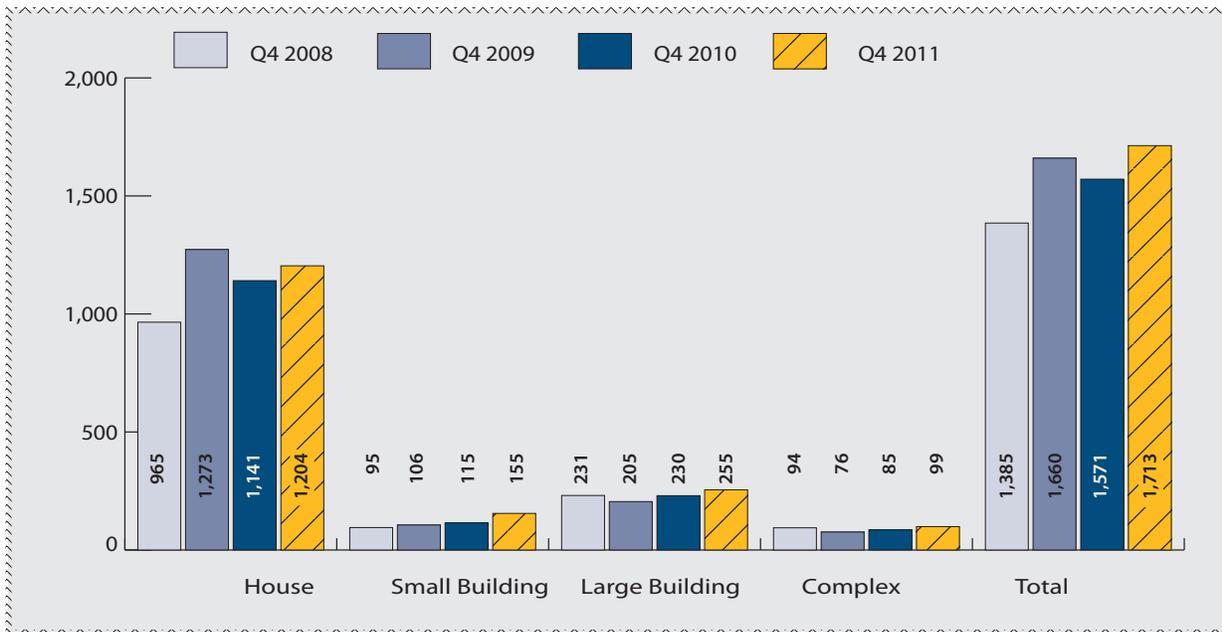
The goal is to reach a decision on or before the target 80 per cent of the time. Applications delegated to staff typically meet the targeted timeframes, but these results are offset by the results of more complex applications (manager approval) for which additional time is required to resolve issues. Q4 2011 results were below target due to the time required to resolve complex issues, but show a slight improvement 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 Q4 2011, large and complex building apartments accounted for the increase in residential units in Wards 15 (Kitchissippi), 14 (Somerset) and 9 (Knoxdale-Merivale). However, the most significant growth of residential units in Q4 2011 came in the form of single family, rowhouse and stacked rowhouse dwelling unit construction in Wards 3 (Barrhaven), 6 (Stittsville), 2 (Innes), 22 (Gloucester-South Nepean) and 19 (Cumberland).

**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 Q4 2011 over the same quarter in 2010. Q4 2011 numbers reflected a high number of applications within the residential sector for single family and rowhouse units. As well, Q4 2011 had significant numbers of small building, large building and complex building permits in anticipation of the scheduled increase of development charges and the changes to the *Building Code* related to energy conservation.

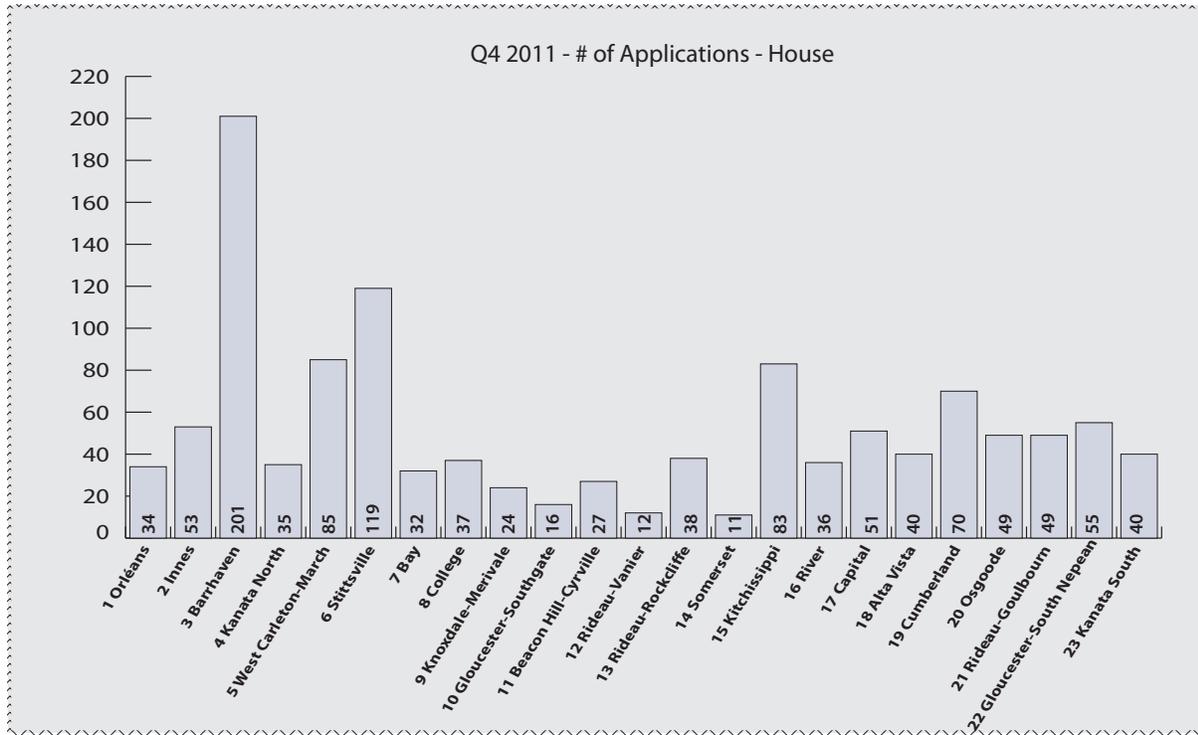
Measure 5 – Table 1 on p. 5 displays the number of applications submitted versus the number of new dwelling units for each ward, allowing for the identification of residential growth, renovations, tenant fit-ups, and industrial, commercial, and/or institutional construction. The values are net (new units less demolished units). The negative values in small buildings are the result of residential units being replaced by other uses such as commercial.

Measure 5 – Figure 2 (a,b,c,d) on pp. 6–7 shows a graphical comparison among wards for each building category. In Q4 2011, Barrhaven, Stittsville and West Carleton-March all saw significant numbers of house applications, primarily for single family detached dwellings, and in the case of Barrhaven, rowhouses. Of importance to note, across all wards, applications for single family dwellings dominated the market in Q4 2011. A significant number of permit applications submitted were for a combination of office, retail and institutional construction.

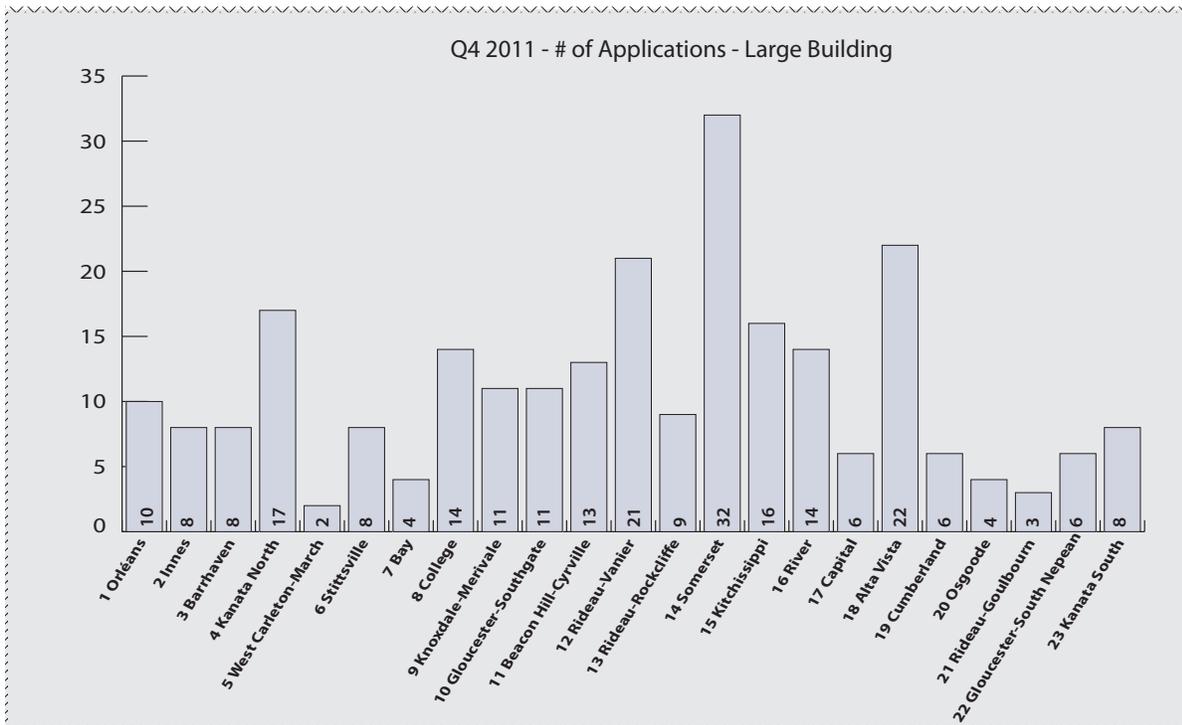
**Measure 5 – Table 1: Building permit applications submitted and new residential dwelling units created by ward and building type**

Building Permits (Construction and Demolition)	# of Permit Applications Submitted Q4 2011				# of New Residential Dwelling Units Created Q4 2011			
	Wards	House	Small Building	Large Building	Complex Building	House	Small Building	Large Building
1 Orléans	34	7	10	1	8	0	48	0
2 Innes	53	8	8	0	93	46	0	0
3 Barrhaven	201	4	8	1	351	24	0	0
4 Kanata North	35	3	17	1	31	-2	0	0
5 West Carleton-March	85	8	2	1	26	0	0	0
6 Stittsville	119	4	8	0	135	0	0	0
7 Bay	32	4	4	6	5	0	0	0
8 College	37	2	14	5	5	0	0	0
9 Knoxdale-Merivale	24	8	11	1	3	0	0	126
10 Gloucester-Southgate	16	7	11	1	10	-3	0	0
11 Beacon Hill-Cyrville	27	3	13	0	13	0	22	0
12 Rideau-Vanier	12	16	21	4	0	7	0	0
13 Rideau-Rockliffe	38	13	9	2	3	13	0	0
14 Somerset	11	19	32	39	2	6	142	0
15 Kitchissippi	83	8	16	10	9	3	162	0
16 River	36	1	14	4	7	0	20	0
17 Capital	51	6	6	11	6	3	0	0
18 Alta Vista	40	5	22	7	1	0	0	0
19 Cumberland	70	4	6	0	98	0	0	0
20 Osgoode	49	7	4	0	68	0	0	0
21 Rideau-Goulbourn	49	12	3	0	19	0	35	0
22 Gloucester-South Nepean	55	2	6	2	169	0	0	0
23 Kanata South	40	4	8	1	69	0	0	0

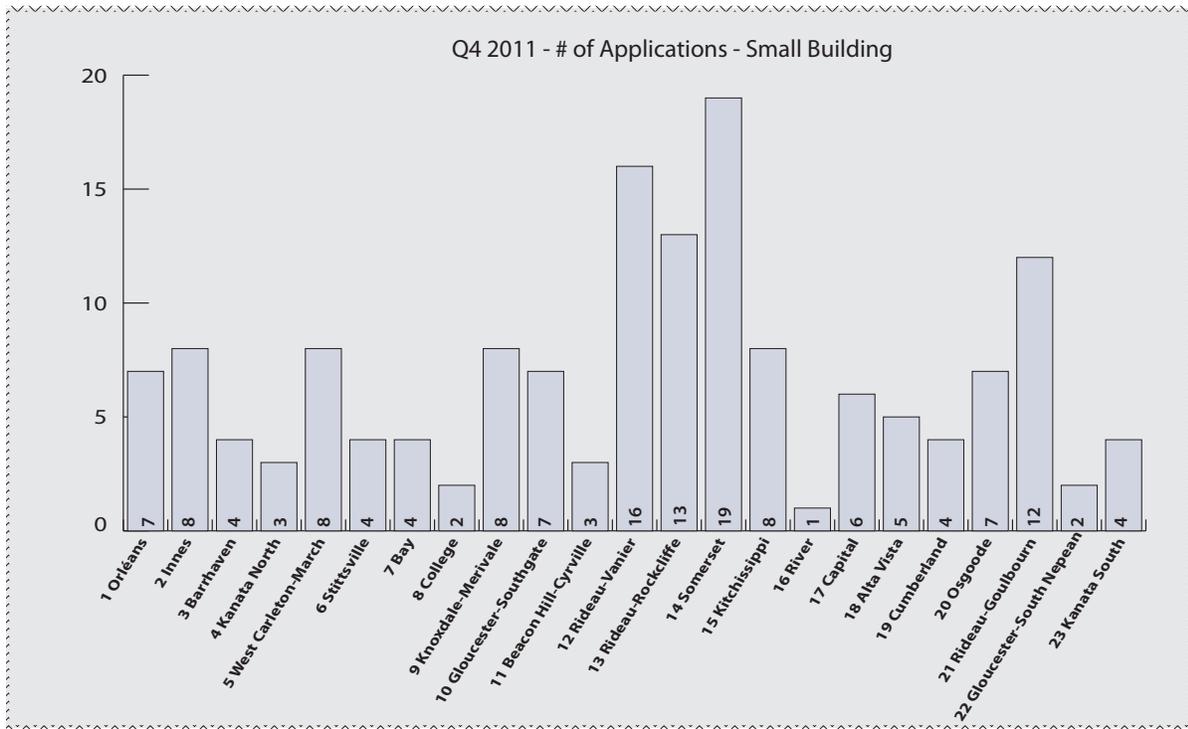
**Measure 5 – Figure 2a: Building permit applications submitted by ward – House**



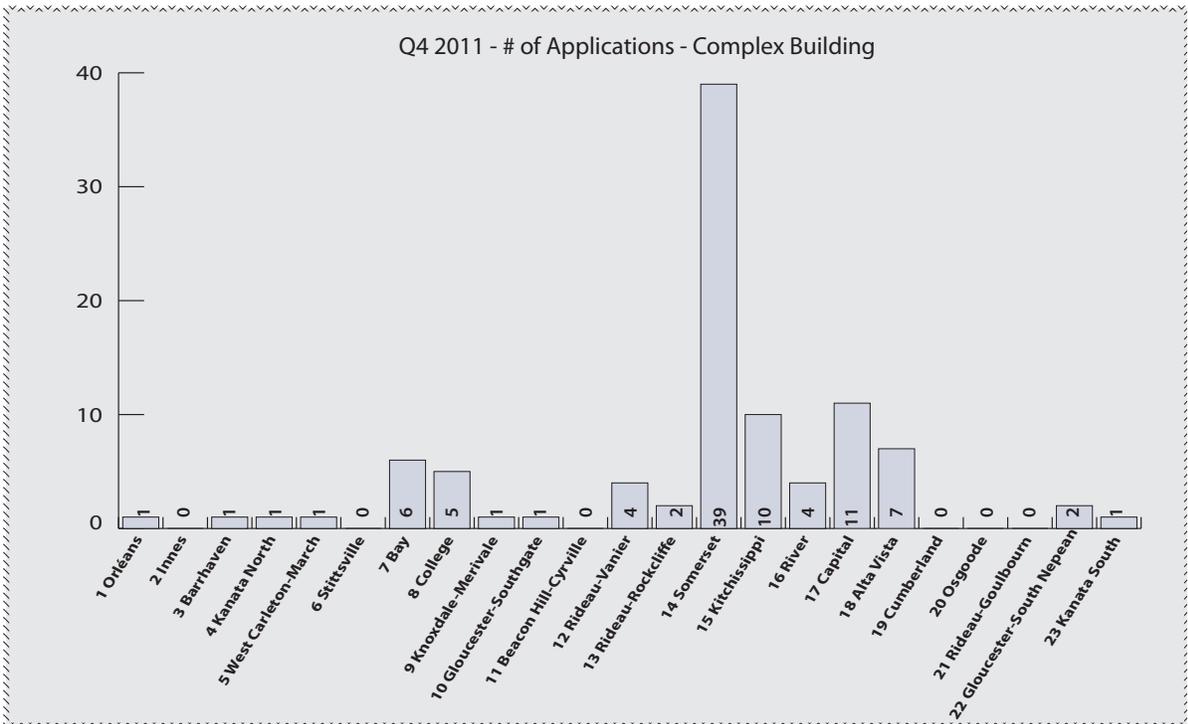
**Measure 5 – Figure 2b: Building permit applications submitted by ward – Large Building**



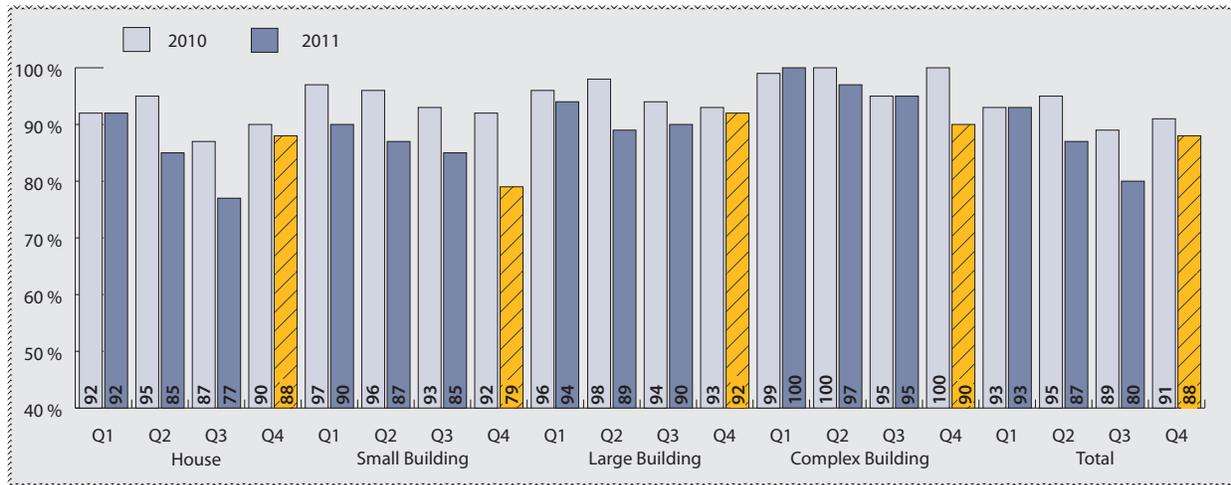
Measure 5 – Figure 2c: Building permit applications submitted by ward – Small Building



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

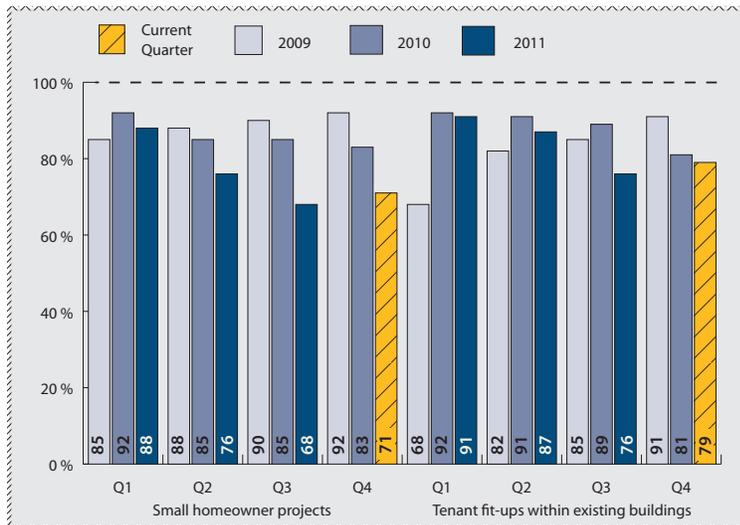


**Measure 6: Percentage of applications determined within legislated timeframes**



The branch's overall performance in meeting legislated timeframes for all building categories in Q4 2011 was 88 per cent, which is an improvement over the previous quarter and in line with Q4 2010. In comparison with Q4 2010, house and large buildings were the only categories in which timelines remained constant in Q4 2011. The turnaround times for both small building and complex building dropped 13 per cent and 10 per cent respectively, both as a result of a spike in permit applications and complexities of the proposed construction requiring more in-depth reviews. In fact, the number of small building applications submitted in Q4 2011 was 25 per cent over the number in Q4 2010. As well, the number of complex building applications submitted in Q4 2011 increased 13 per cent over the number submitted in Q4 2010.

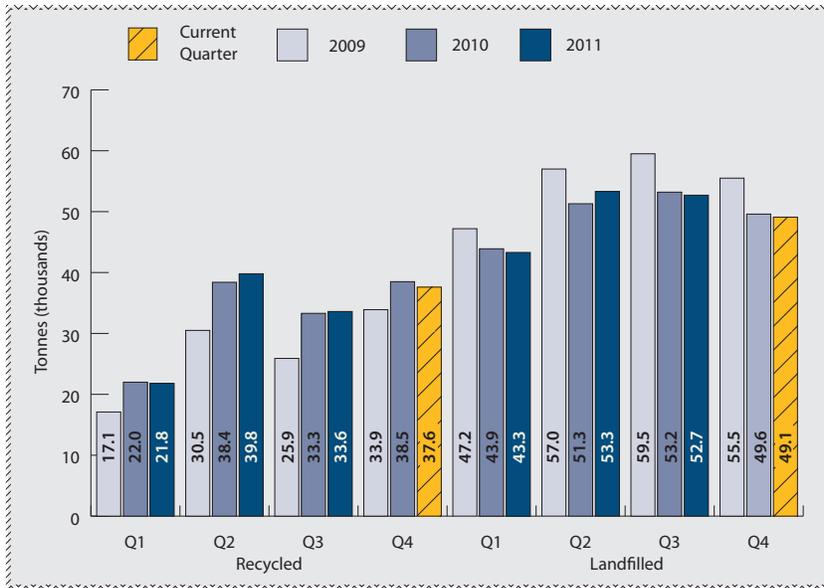
**Measure 7: Percentage of applications determined within enhanced (Council-approved) timeframes**



In Q4 2011, 71 per cent of the reviews of small homeowner projects applications and 79 per cent of tenant fit-ups applications were completed within the enhanced (Council-approved) timeframes. Although the Council-enhanced turnaround times were met 71 per cent of the time for homeowner projects and 79 per cent 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 95 per cent and 93 per cent of applications respectively. The 12 per cent drop in turnaround times for small homeowner projects reflects the spike in applications in Q3 and Q4 2011, and constrained resources.

## Solid Waste Operations

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



This chart represents the overall tonnage of residential waste collected.

Comparing Q4 2011 to Q4 2010, there was a 1.7 per cent decrease in total waste collected (garbage plus blue and black box). Tonnage fell from 88,110 to 86,660 tonnes collected.

Looking only at materials collected for recycling, tonnage fell by 2.4 per cent from 38,540 tonnes in Q4 2010 to 37,600 in Q4 2011.

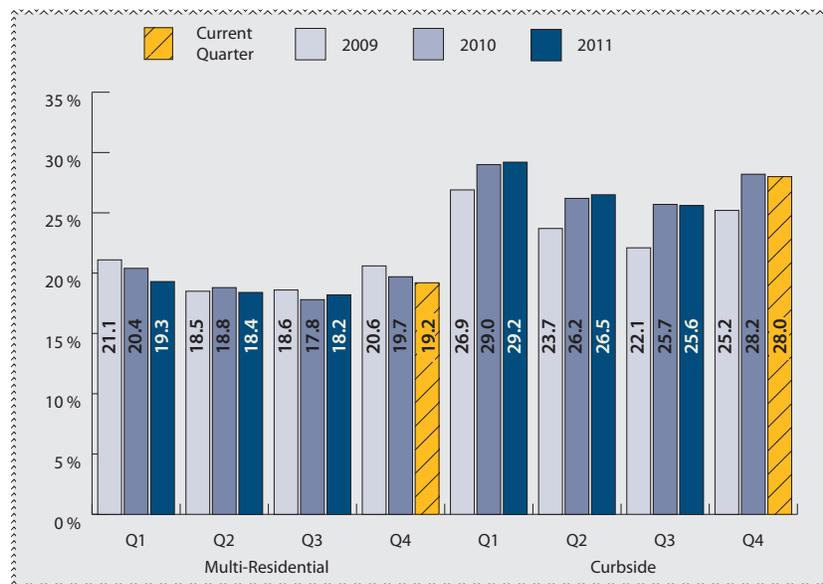
The amount of waste landfilled in Q4 2011 decreased by 1.0 per cent relative to Q4 2010, from 49,570 tonnes to 49,050 tonnes.

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

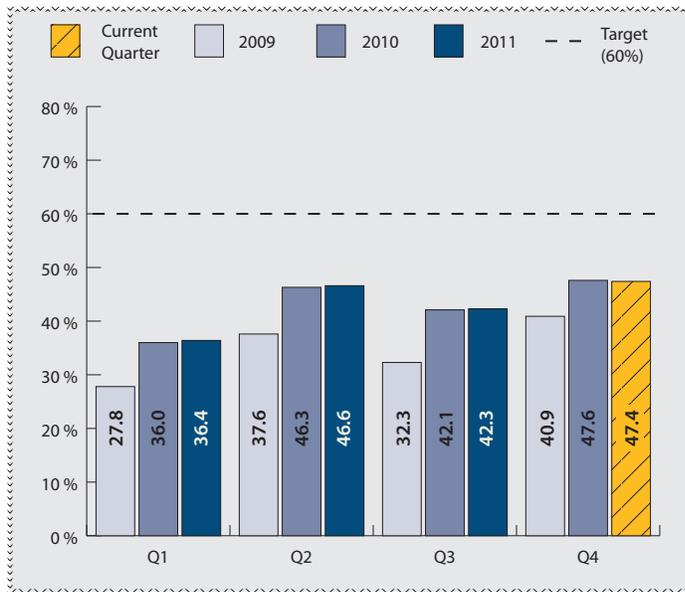
This chart shows the blue and black box diversion rate by type of residential collection (apartments versus curbside).

The multi-residential diversion rate decreased slightly from 19.7 per cent in Q4 2010 to 19.2 per cent in Q4 2011. Blue and black box tonnages fell from 2,370 tonnes in Q4 2010 to 2,340 tonnes in Q4 2011.

Looking at curbside collection of blue and black box material, the overall tonnage decreased slightly from 15,690 tonnes to 15,240 tonnes, resulting in a corresponding decrease in diversion rate, from 28.2 per cent in Q4 2010 to 28.0 per cent in Q4 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 curbside residences.

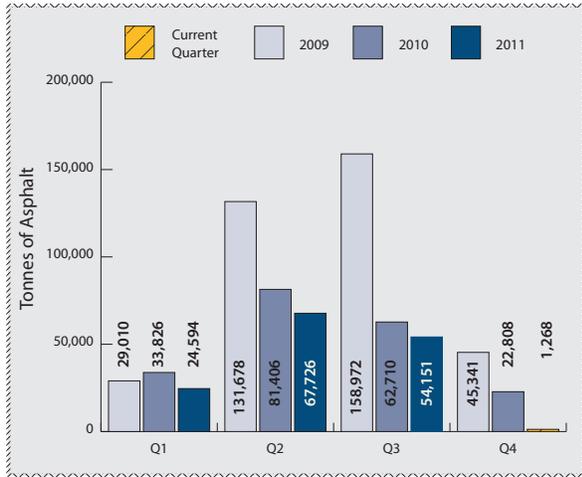
There was a slight decrease in the overall curbside diversion rate, from 47.6 per cent in Q4 2010 to 47.4 per cent in Q4 2011. This was likely due to a decrease in recycled curbside tonnages, from 36,170 tonnes in Q4 2010 to 35,260 in Q4 2011.

Combined organics/yard waste experienced a 2.3 per cent decrease in curbside tonnage from Q4 2010 to Q4 2011, while curbside black box tonnages also experienced a decrease of 4.9 per cent for Q4 2011. The year-to-year variability of yard waste during peak fall season may be attributed to the decrease in combined organics/yard waste.

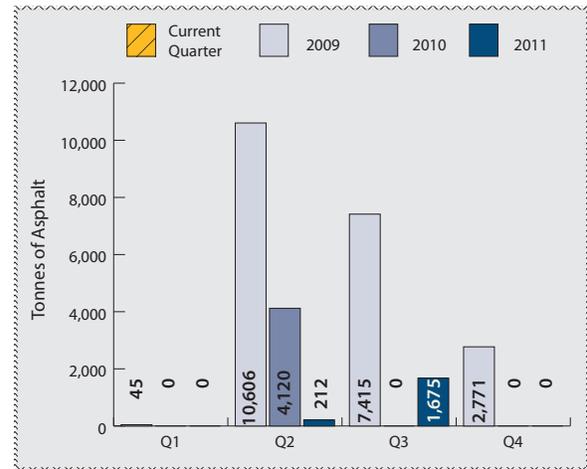
Continued progress of the Green Bin Program and the impending bi-weekly garbage collection initiative for 2012 are expected to further improve participation and awareness in recycling initiatives.

# Infrastructure Services

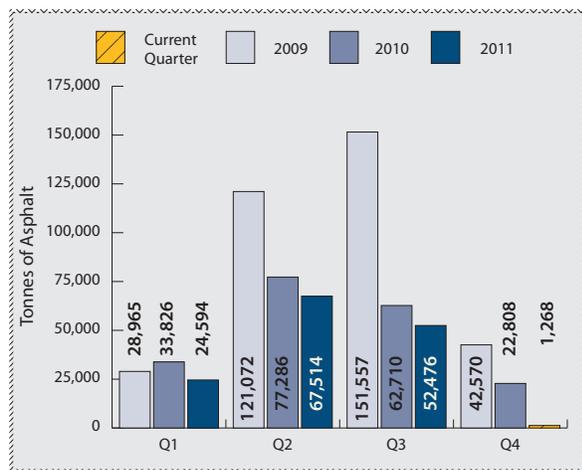
**Measure 11: Total asphalt tendered in tonnes for City-managed projects only (renewal, extensions, widening)**



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



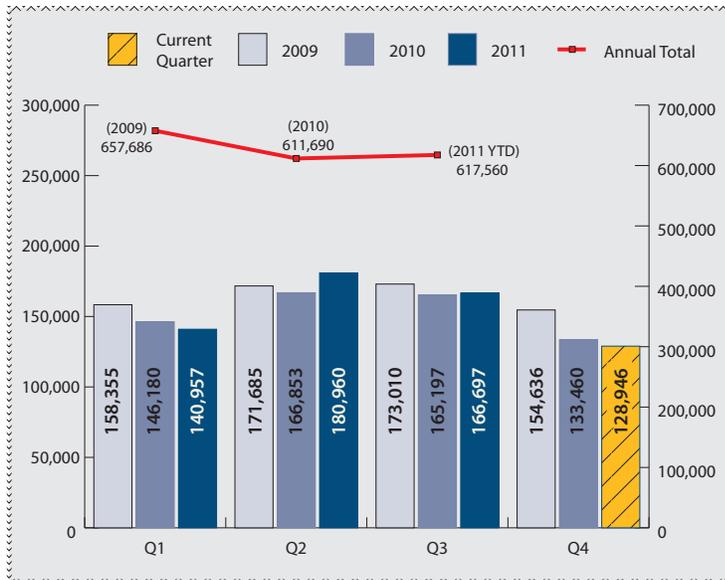
**Measure 13: Asphalt tendered in tonnes for City-managed non-transit projects**



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. The 2011 figures are lower than those of 2009 and 2010 as large amounts of asphalt were tendered in 2009 and 2010 in response to the Economic Stimulus Fund (ESF).

## Communications and Customer Service

### Measure 14: Contact Centre total calls answered

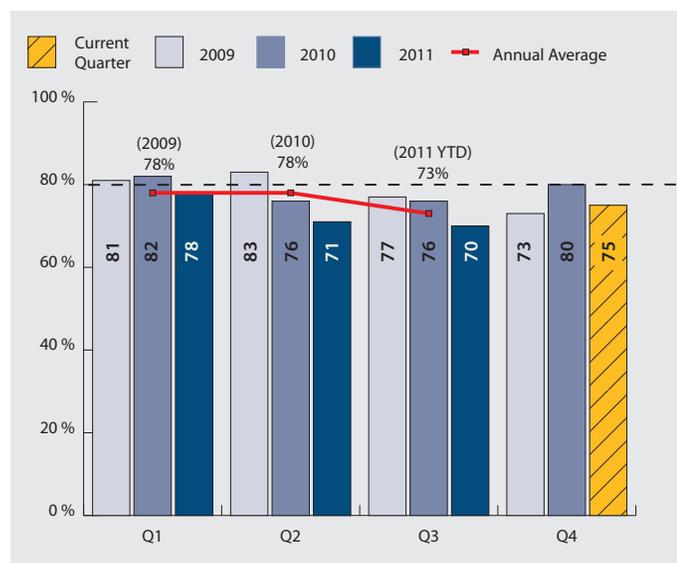


Call volumes for Q4 2011 were approximately 22 per cent lower than in Q3 2011 and 3 per cent lower than in the same quarter of 2010. This was due to unseasonably warm weather during this time of year, which decreased calls related to the usual seasonal situations related to the beginning of winter (e.g. roads maintenance, watermain breaks and parking bans). Overall, calls answered increased in 2011 over 2010.

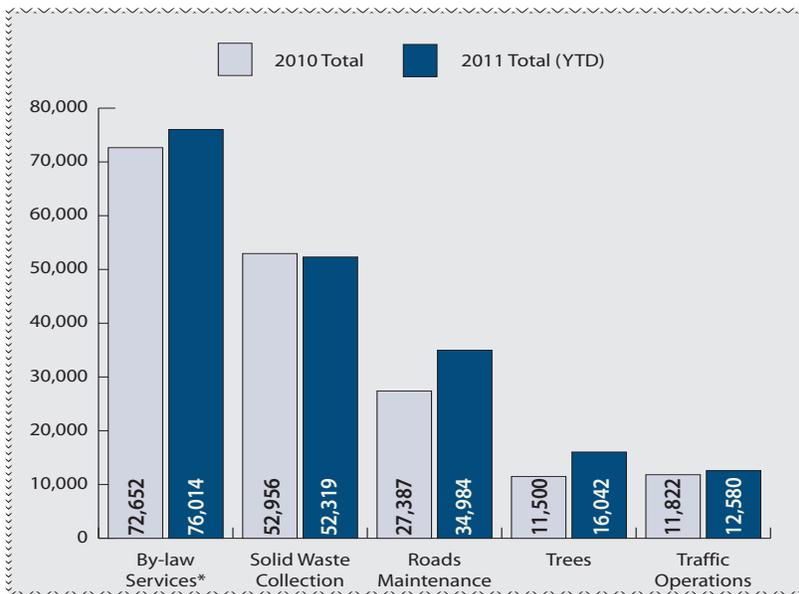
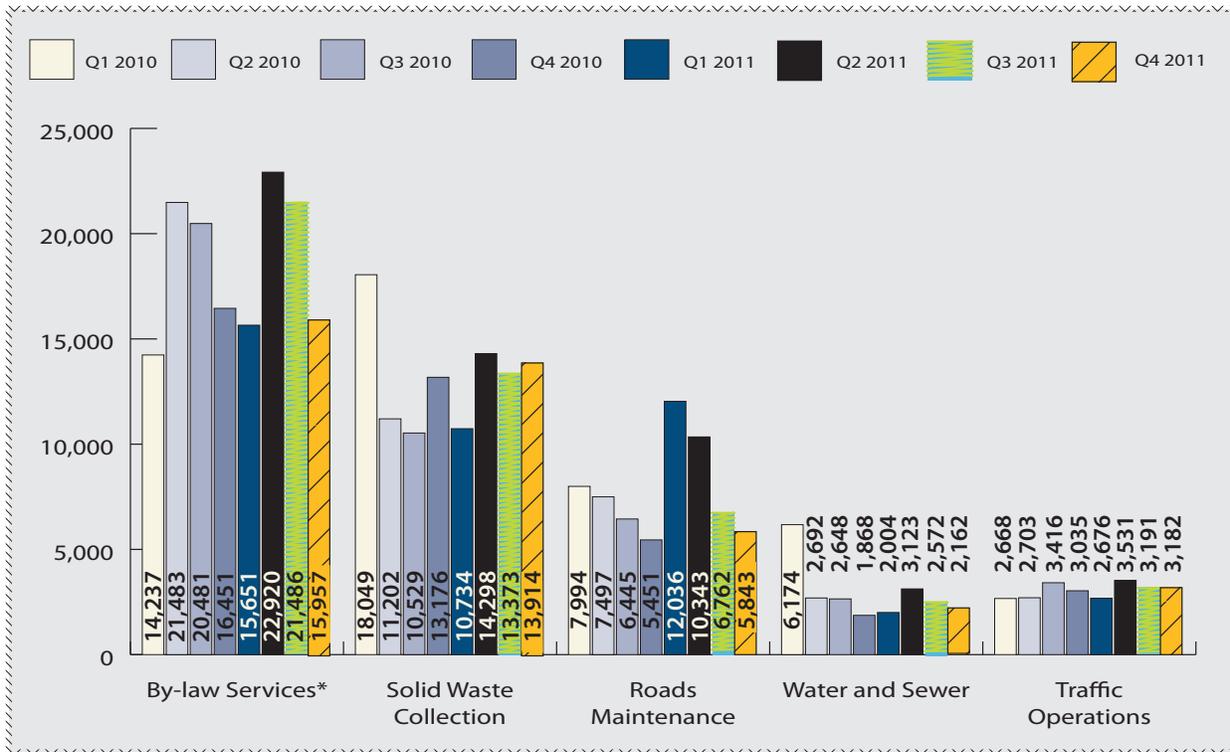
\* Annual totals are plotted on the secondary axis

### Measure 15: Percentage of calls answered within 120 seconds (target 80 per cent) – by quarter

Service level was slightly below the target of 80 per cent; it was in the mid-70s for both Q4 and 2011 overall. These results were anticipated and were mainly due to extensive training and transition activities for the implementation of new 311 technology.



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

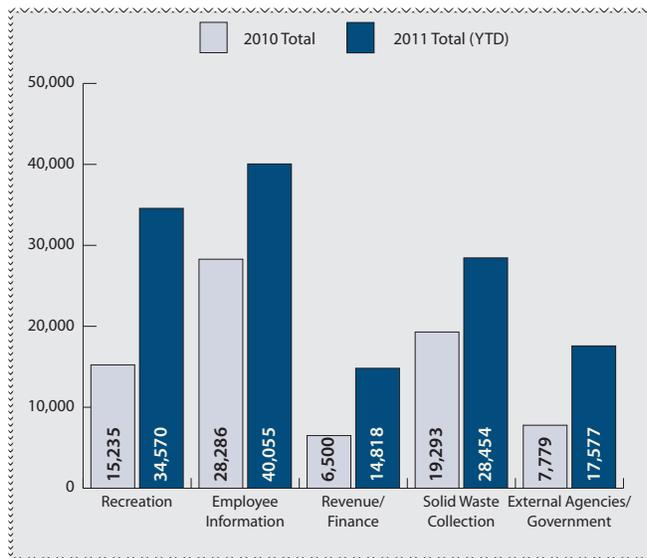
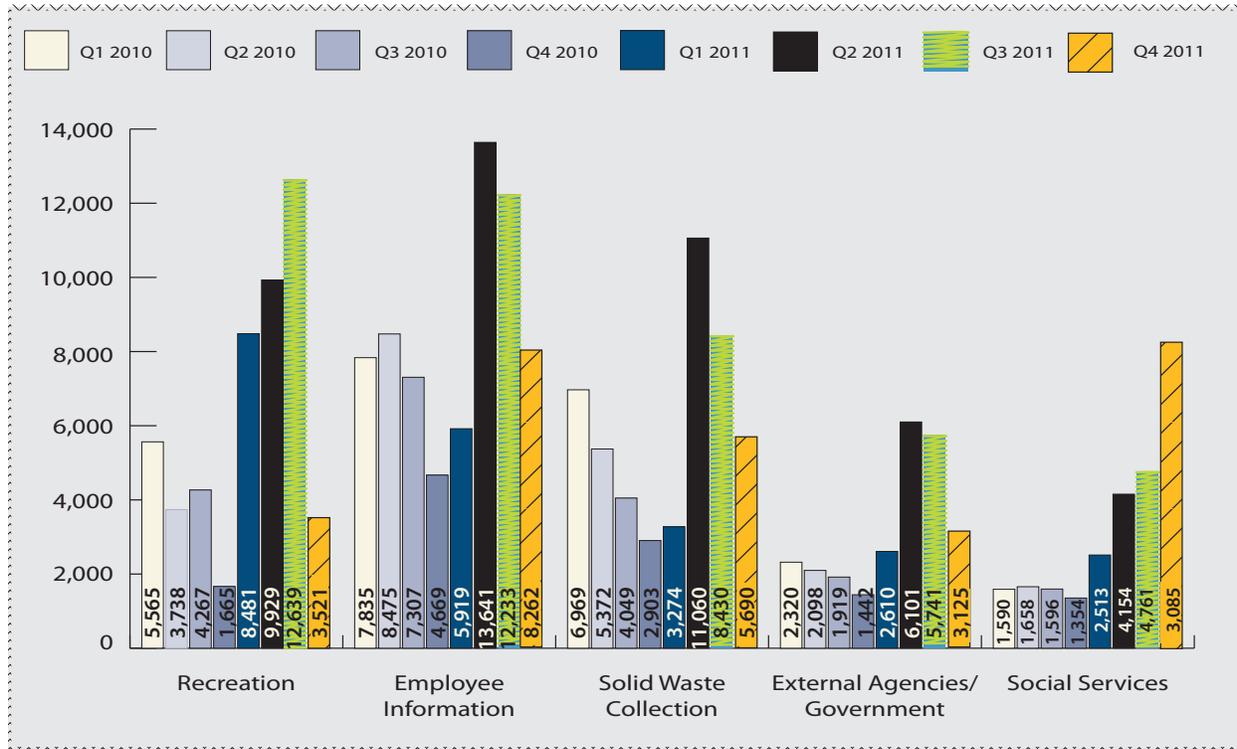


*\*As provided by By-Law Services; includes parking control*

The top five service request volumes for Q4 2011 did not differ significantly from those of Q4 2011 because Ottawa had experienced a similar unseasonably warm quarter at the same time last year.

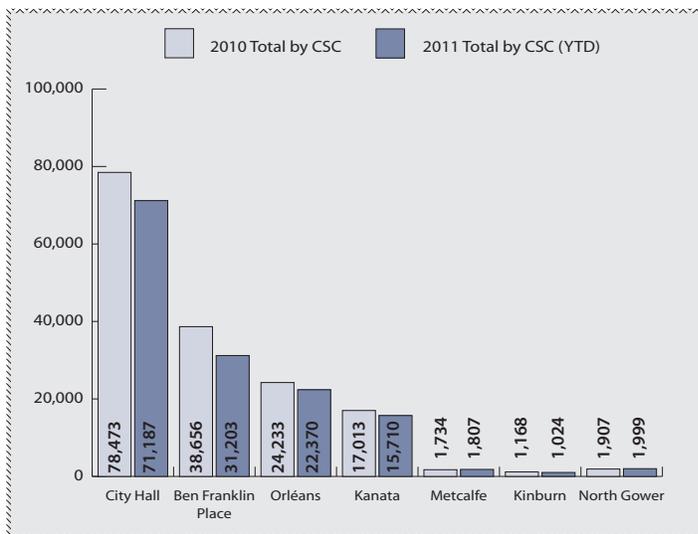
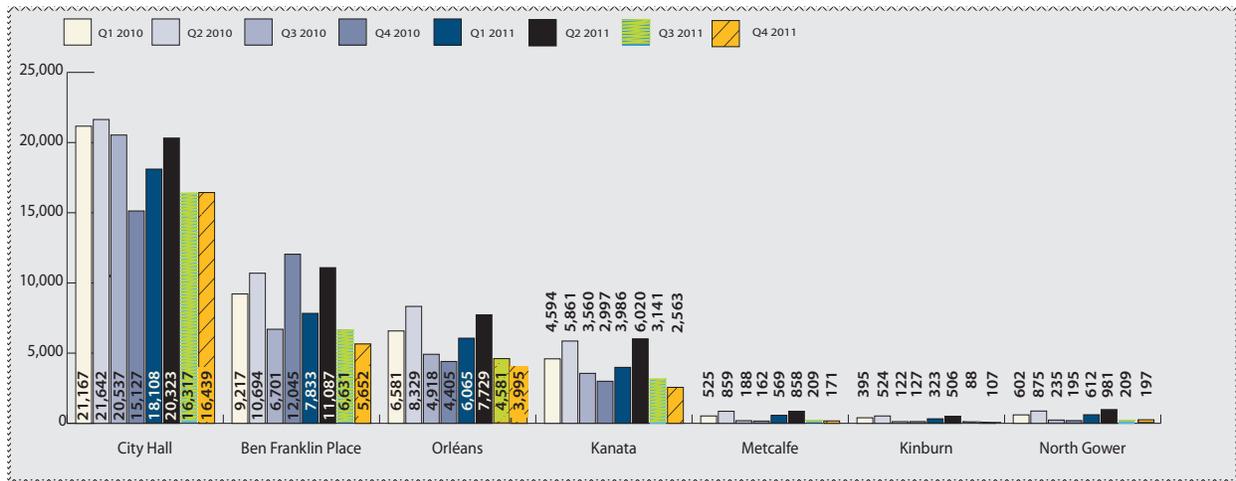
For 2011 overall, increases were most notable in the categories of Roads Maintenance and Trees (Forestry).

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



Almost all information request types appeared higher in Q4 2011 when compared to the same quarter in previous years. This also applies to 2011 overall. This was due to the reorganization and increased tracking of information requests implemented in Q1 2011.

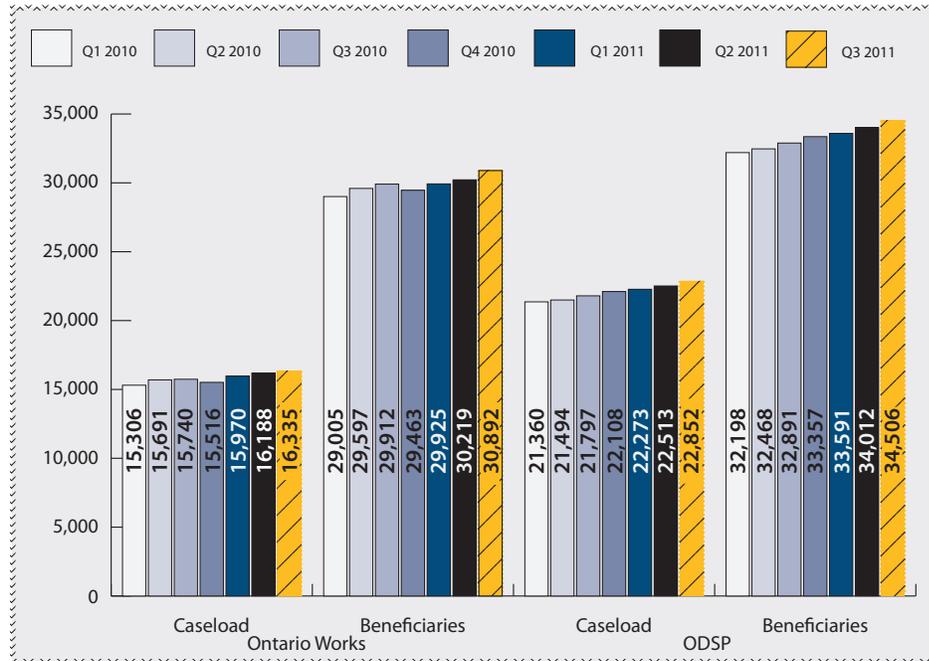
**Measure 18: Total Client Service Centre transaction volumes (by quarter; annually)**



The overall transactions were lower in Q4 2011 as well as in 2011 overall as compared to 2010. The decrease can be attributed to a lower number of transactions for a combination of items.

## Community and Social Services – Employment and Financial Assistance

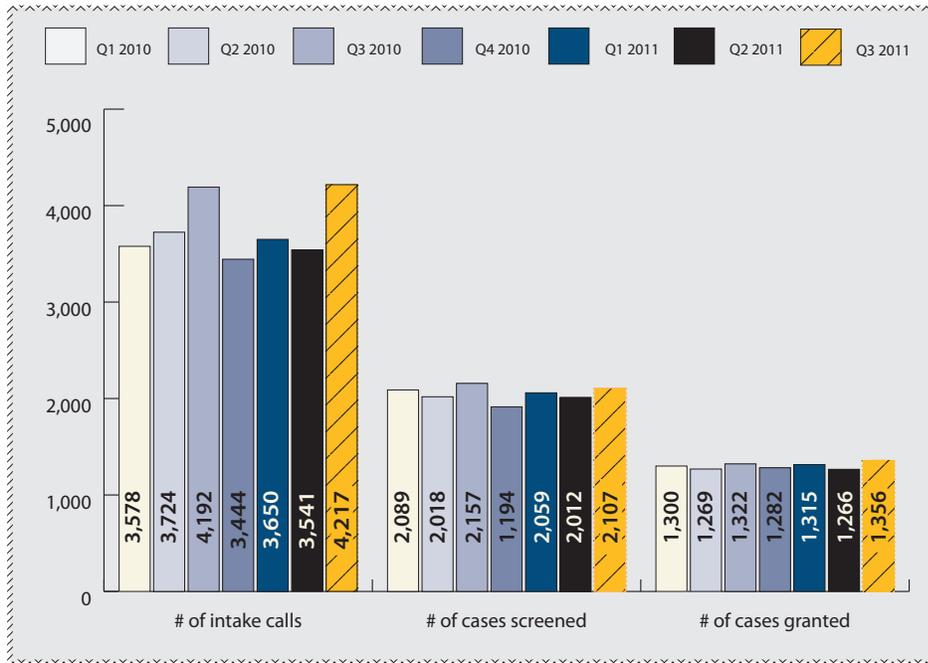
### Measure 19: Number of cases and number of beneficiaries in receipt of Ontario Works (OW) and Ontario Disability Support Program (ODSP)



The OW caseload continues to increase slightly, at less than 1 per cent. Although the Ottawa unemployment rates decreased over the Q3 period from 5.3 per cent in July to 5.0 per cent in September, the trend into Q4 is for an increase (6.1 per cent in November 2011). In addition, a number of Ottawa-based companies have announced layoffs involving more than 100 employees. These include Adobe, BA International and SMART Technologies. These layoffs, combined with continued federal government downsizing, will likely continue to result in an ongoing need for OW assistance. This increased caseload is comprised of a higher number of families. The OW beneficiary numbers increased at a higher rate in Q3 than did the OW caseload. This indicates that OW cases in Q3 are comprised of more people than in Q2 (more families versus singles).

**Note:** Data is reported with a one quarter lag.

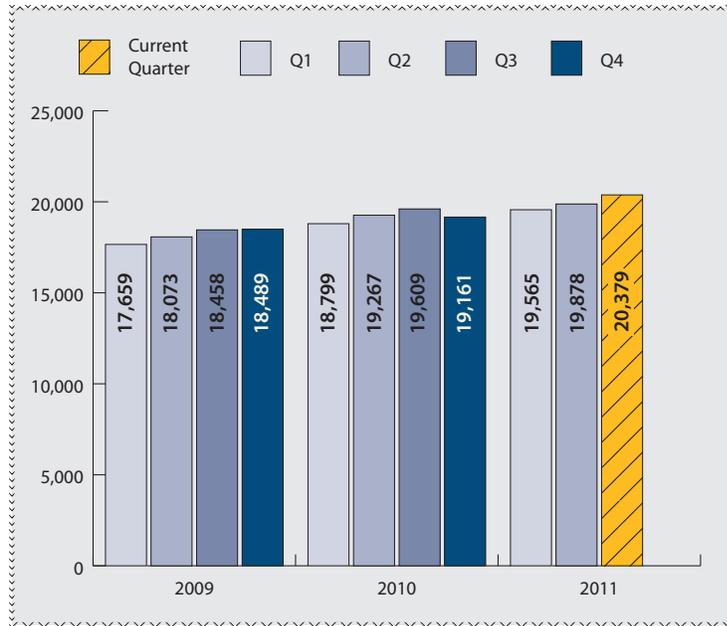
**Measure 20: Number of intake/inquiry calls, cases screened and cases granted (Ontario Works and Essential Health & Social Support)**



The number of Q3 intake calls increased slightly from Q2. This is a seasonal trend that was also experienced in Q3 2010. The majority of the increase is related to a 50 per cent increase in child care related calls, reflecting an increased need for child care due to the end of the school year. The cases screened and granted continue to reflect an increase over Q2; however, the level of the increase is similar to that experienced in 2010.

**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)**



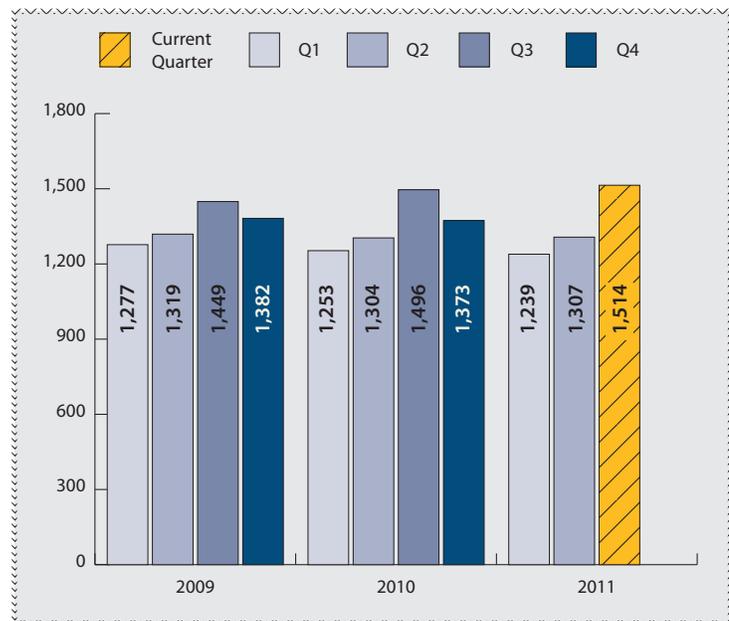
There was a slight increase (2.5 per cent) in participant numbers, which is consistent with the increase in OW beneficiaries experienced in Q3.

**Note:** Data is reported with a one quarter lag.

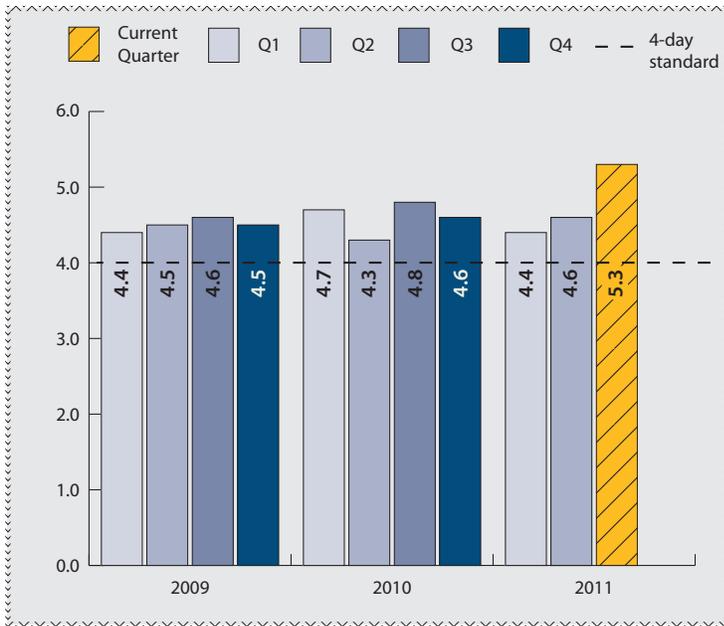
**Measure 22: Number of Ontario Works cases terminated**

As noted above, normal seasonal employment and economic fluctuations generally result in a higher number of terminated cases in the third quarter of each year. This period experiences an increase in employment opportunities associated with seasonal work such as construction and tourism. Termination numbers for the Q3 period were fairly consistent with prior Q3 periods. In addition, students who obtain OW assistance over the summer months and leave in September contribute to the higher Q3 termination numbers.

**Note:** Data is reported with a one quarter lag.

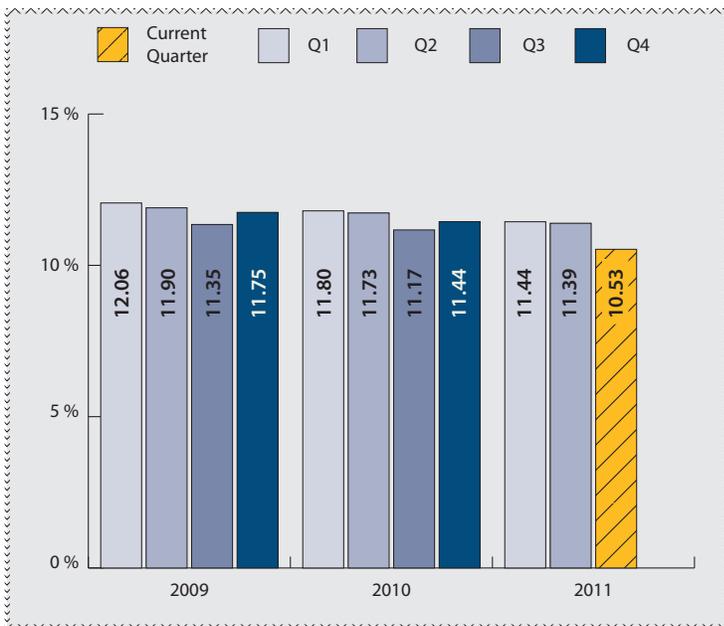


**Measure 23: Average number of days from application to verification for Ontario Works**



The increase experienced in Q3 likely reflects lower staffing levels due to summer holiday schedules. Typically, Q3 is the highest quarter of each year.  
**Note:** Data is reported with a one quarter lag

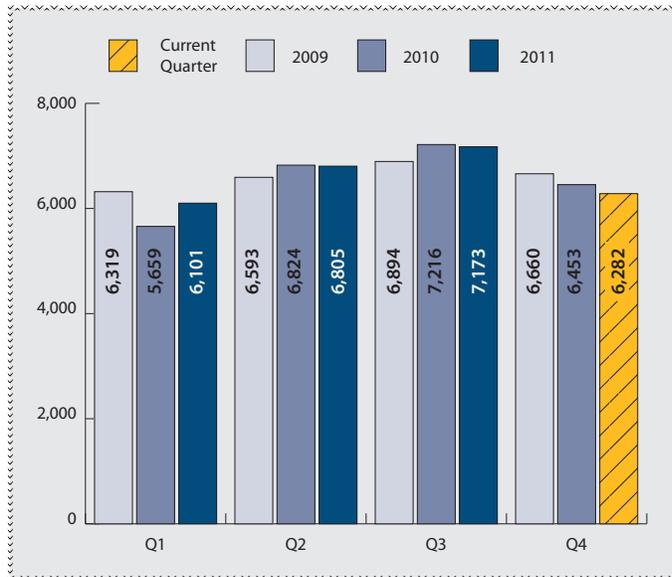
**Measure 24: Percentage of Ontario Works caseload with employment earnings**



The slight decrease in Q3 is reflective of a seasonal trend that has occurred in the past two years. In fact, the month of September had the lowest percentage of cases with employment earnings of all three Q3 months, at 10 per cent. This likely reflects the end of summer student contracts, and other similar seasonal summer work that terminates at the end of August.  
**Note:** Data is reported with a one quarter lag

# Fire Services

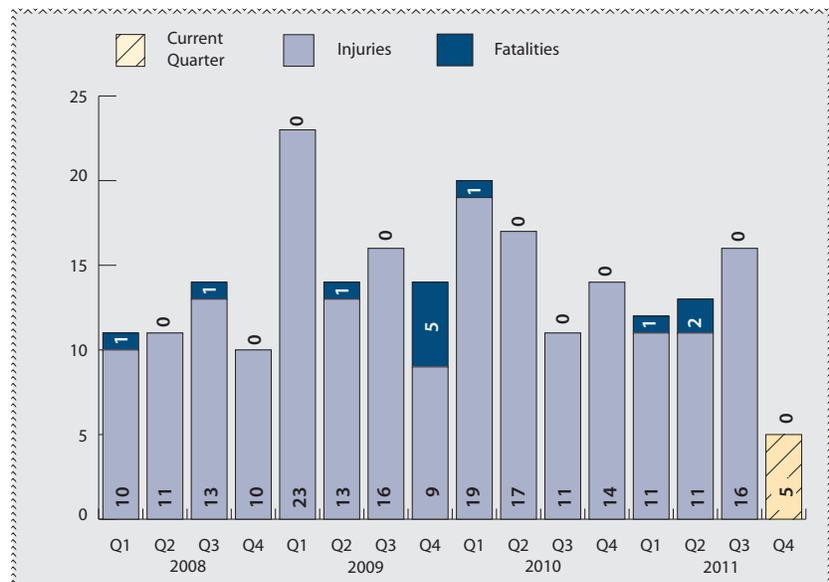
**Measure 25: Number of incidents responded to by Fire Services**



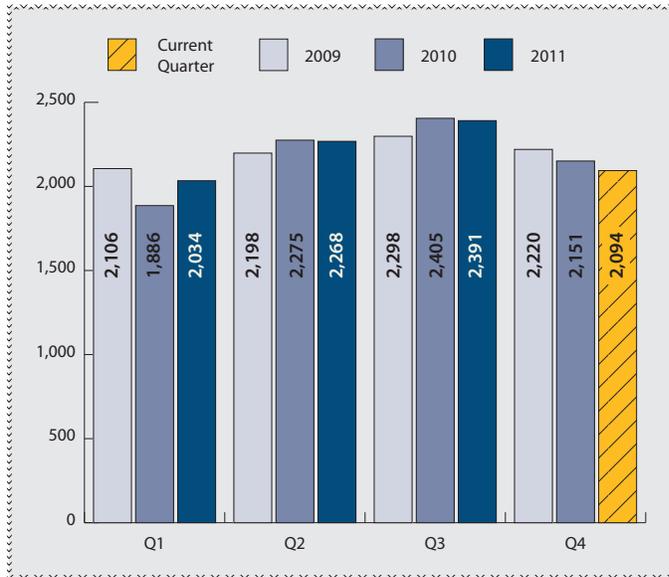
Compared to the fourth quarter of 2010, the call volume in the fourth quarter of 2011 decreased by 171 calls, or 2.6 per cent. The number of medical calls responded to by Ottawa Fire Services declined from 1,386 to 1,211.

**Measure 26: Number of residential fire related injuries and fatalities**

There were no residential fatalities in the fourth quarter.



### Measure 27: Average monthly call volume

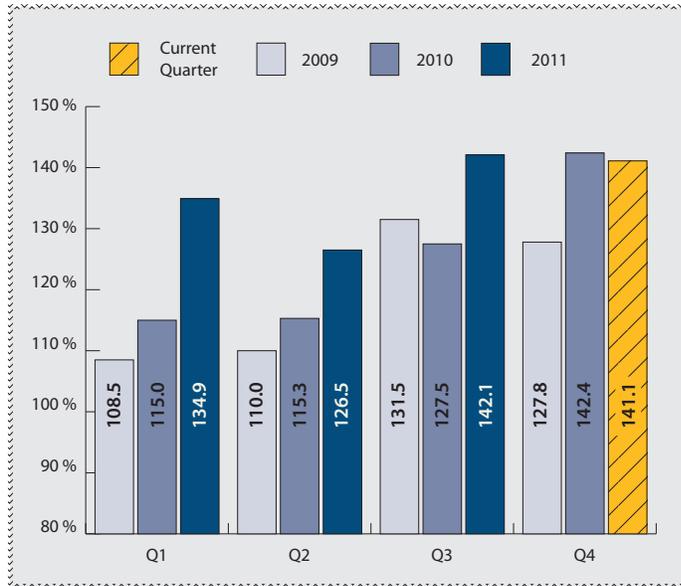


The monthly call volume average in the fourth quarter of 2010 and 2011 was 2,151 and 2,094 respectively, which represents an average monthly decrease of 57 calls.

Ottawa Fire Services responded to fewer medical calls in Q4 2011 compared to Q4 2010.

## Social Housing and Shelter Management

### Measure 28: Average nightly bed occupancy rate in emergency shelters



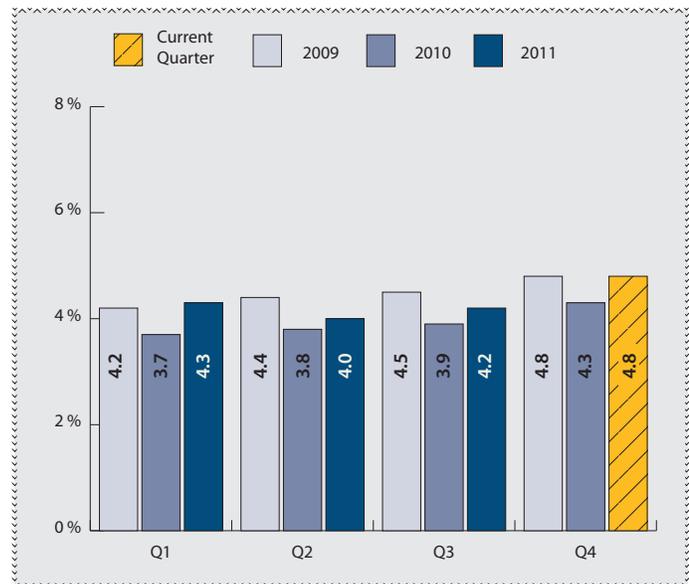
Upon review of the 2011 occupancy rate statistics, we see a small decrease of less than one per cent in Q4 over Q3. The one per cent decrease was also visible in occupancy when comparing Q4 2011 to Q4 2010.

The overall decrease in shelter use can be partially attributed to the slight increase in the number of households on the Centralized Waiting List that were placed in social housing. (For additional details on this initiative please refer to Measure 29 below.) In addition to the decrease in households, the single women's sector also realized a decrease in the number of clients and bed nights used.

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

During the fourth quarter of 2011, 4.8 per cent of households on the Centralized Waiting List were placed in social housing. This was slightly higher than the Q3 2011 actual of 4.2 per cent. The Q4 2011 quarterly average for the last twelve quarters remains relatively unchanged at 4.2 per cent. This is unchanged from the Q3 2011 twelve-quarter average of 4.2 per cent.

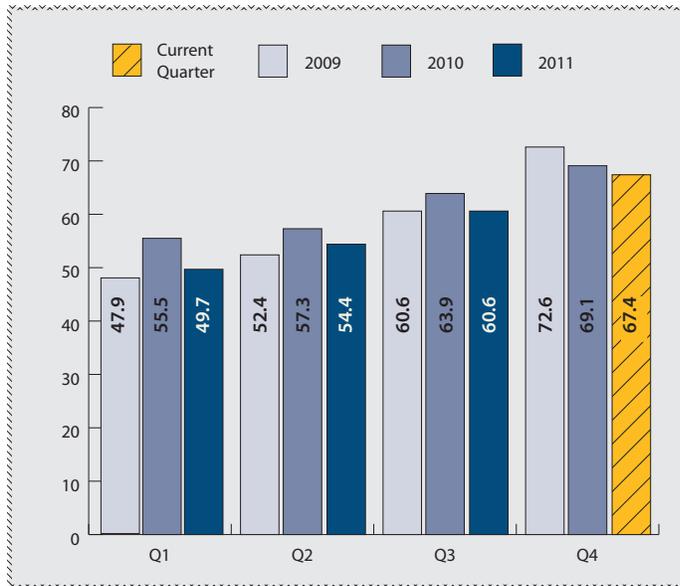
The number of active households on the Centralized Waiting List has been slightly higher over the last four quarters, resulting in a slightly lower housed average than in previous years for that same quarter, even though the absolute number of households housed per quarter remains fairly constant.



Late in the second quarter of 2011, additional households began receiving rent supplements under a new, Council-approved Rent Supplement Program. It was anticipated that up to 450 households from the Centralized Waiting List will have been housed under this program by the end of the fourth quarter of 2011. The slight increase in the percentage number of households housed in Q4 indicates the new Rent Supplement Program is having a positive effect on the number of households housed from the Centralized Waiting List.

## 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 2.4 per cent in Q4 2011 compared to Q4 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:**

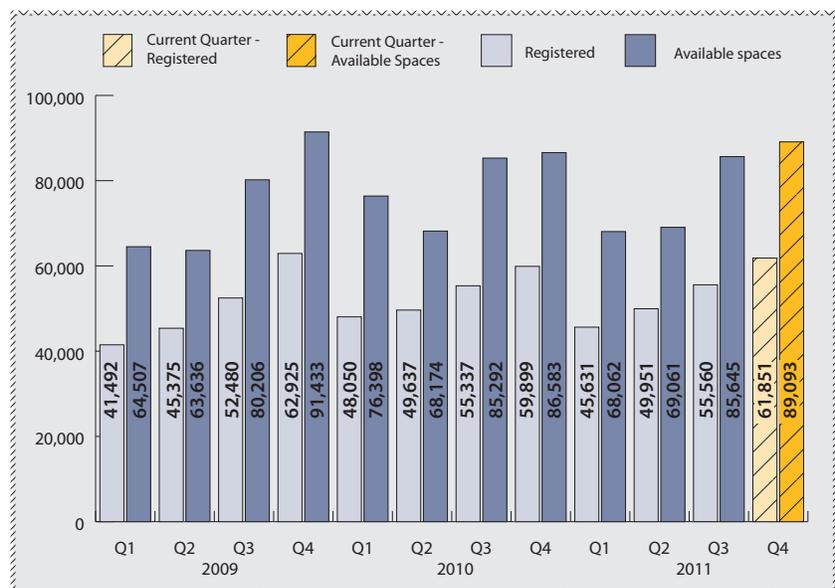
- Q1 = Winter and March break registration periods
- Q2 = Spring registration period
- Q3 = Summer registration period
- Q4 = Fall registration period

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

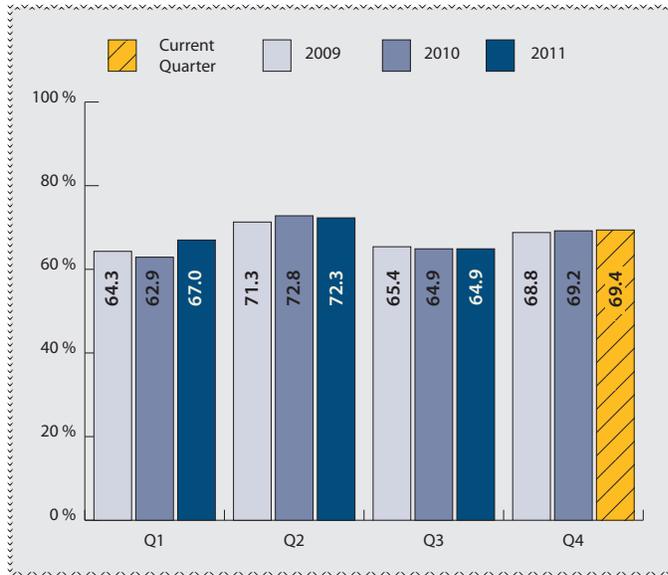
The number of participants in registered programs increased slightly by 3.6 per cent in Q4 2011 compared to Q4 2010. The number of programs offered increased by 2.9 per cent. Both increases were the result of new fall programs being offered.

**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**



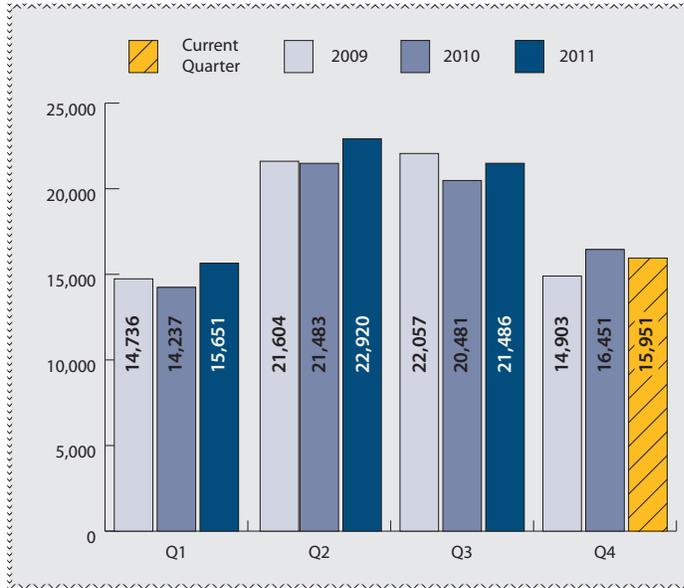
The percentage of program occupancy increased slightly when comparing to Q4 2011 to Q4 2010.

**Note:**

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

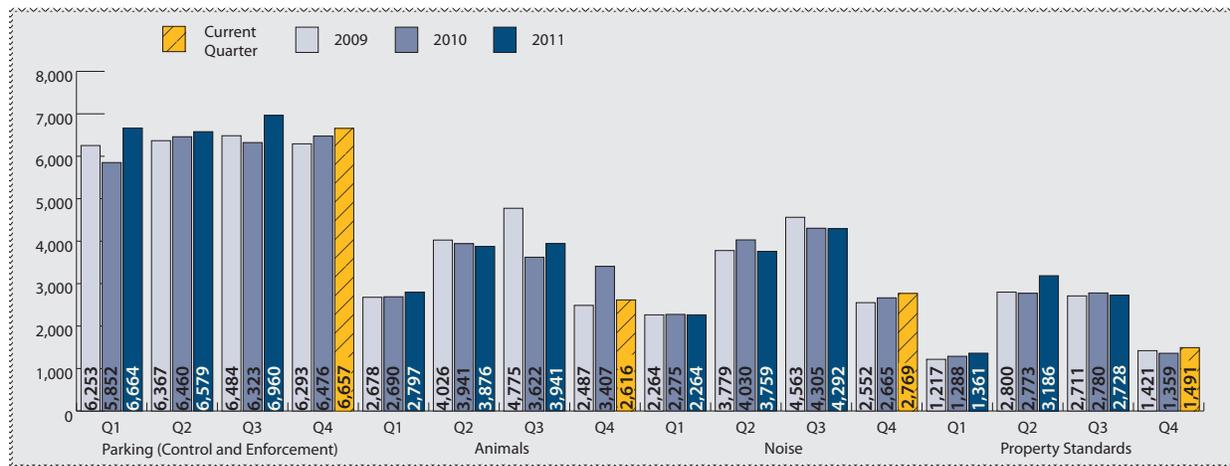
## By-Law and Regulatory Services

Measure 33: Quarterly total call volume



By-law and Regulatory Services experienced an overall decrease of 3.0 per cent in total call volume compared to Q4 of 2010.

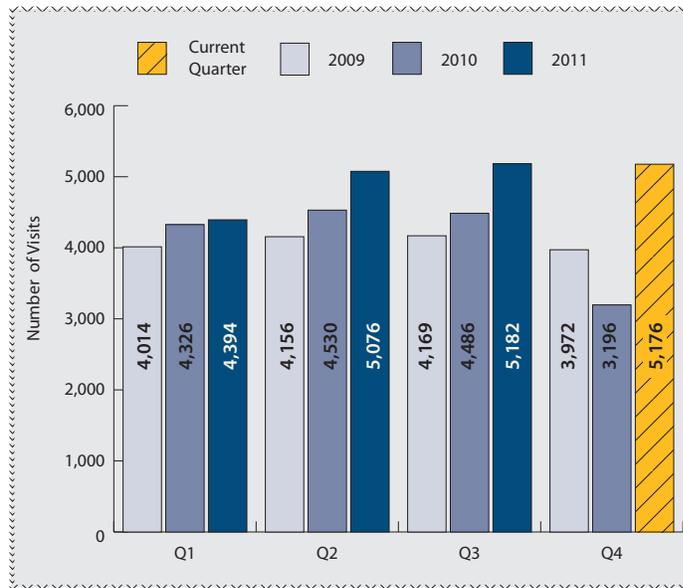
Measure 34: Quarterly call volume for the top four call types



Call volumes remained relatively constant compared to Q4 2010 for three of the four call types (Parking Control and Enforcement, Animals, and Property Standards), while calls related to Animals declined by 23 per cent.

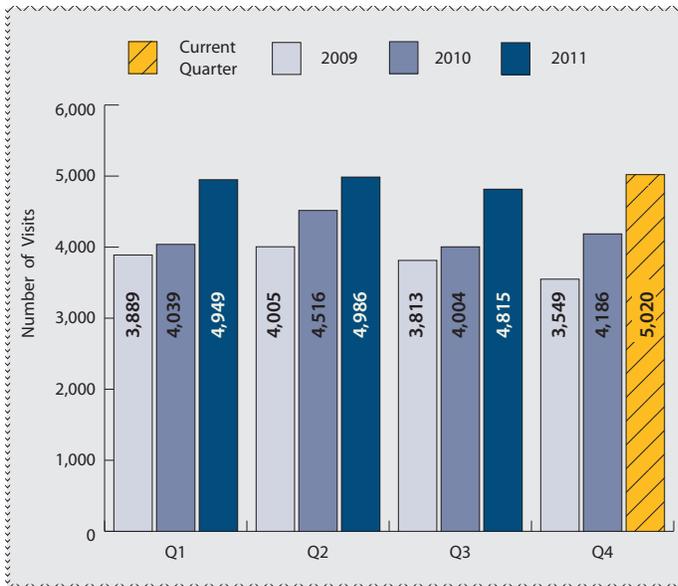
# Ottawa Public Health

**Measure 35: Number of visits to the Sexual Health Centre**



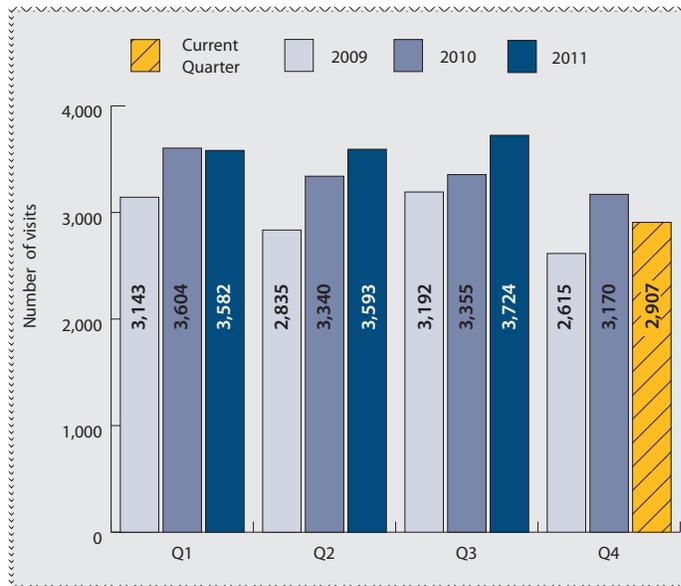
The Sexual Health Centre continues to see an increased number of clients. Compared to Q4 of previous years, Q4 2011 saw a significantly higher number of clients (5,176 compared to the previous high of 3,972).

**Measure 36: Number of visits to dental clinics**



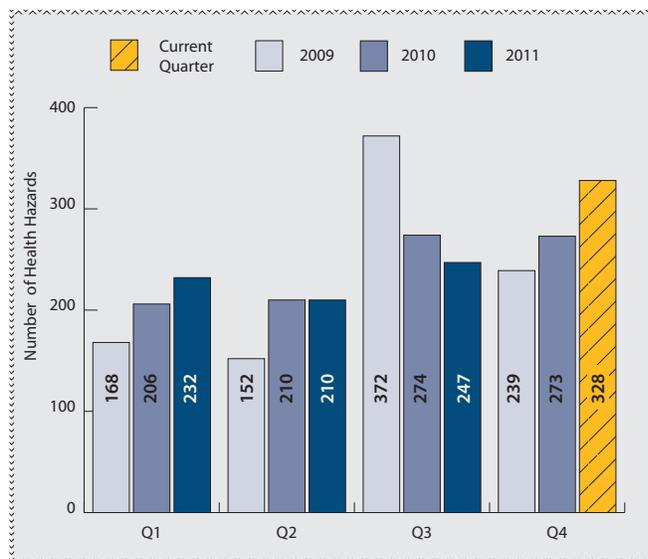
Clinic capacity increased due to the hiring of three full-time clinical dental hygienists funded through Healthy Smiles Ontario.

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



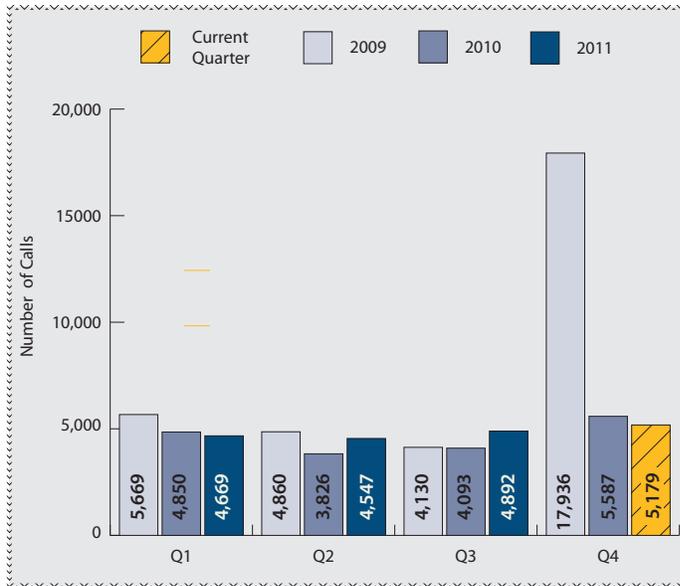
Due to budget restraints, the criteria for home visits was changed in mid-October. New mothers for whom no risks are identified are no longer offered a home visit. As a result, the number of visits in Q4 was lower than in previous quarters. Please note that Q4 statistics are preliminary; Q2 and Q3 statistics have been updated.

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



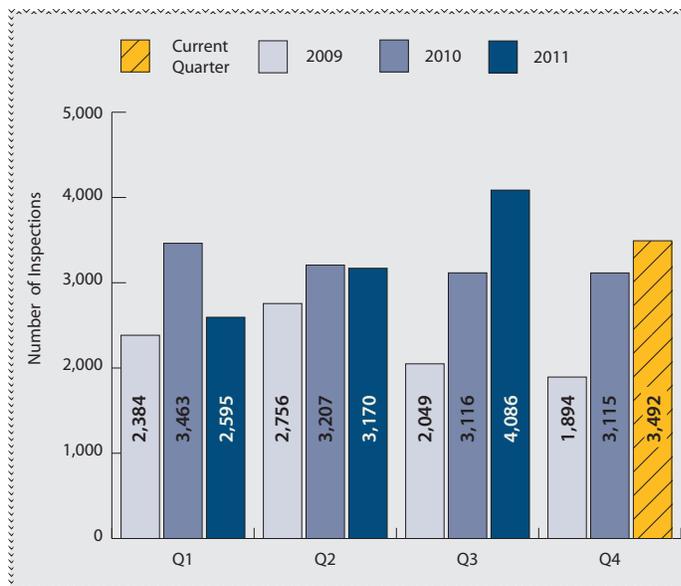
Environment and health hazard inspectors continue to investigate complaints related to mould, indoor air quality and insects, along with concerns about rodents and other pests, odours, garbage and hoarding. The increased number of health hazard investigations in Q4 is due to increased bedbug investigations along with improved documentation and tracking of these events.

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



Compared to 2010, the decrease in the number of calls in Q4 was related to re-routing callers who were only looking for flu clinic information to non-professional staff. (Approximately 800 calls were diverted.) The increase in the number of calls compared to previous quarters is due to influenza inquiries and calls related to AIDS and sexual health.

**Measure 40: Number of food premises inspections completed**



In Q4 2011, public health inspectors completed 3,492 inspections, including routine, demand, re-inspections and special events. The team completed 12,674 inspections during the year, 89 per cent of which were high risk, with an overall completion rate greater than 83 per cent. This year, health inspectors and support staff implemented new quality assurance practices to prioritize work that is reflected in the high-risk completion rate. Throughout 2011, the inspectors also issued more than 50 tickets and initiated a new enforcement strategy to improve consistency of service across all food premises.

## **Ottawa Paramedic Service**

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

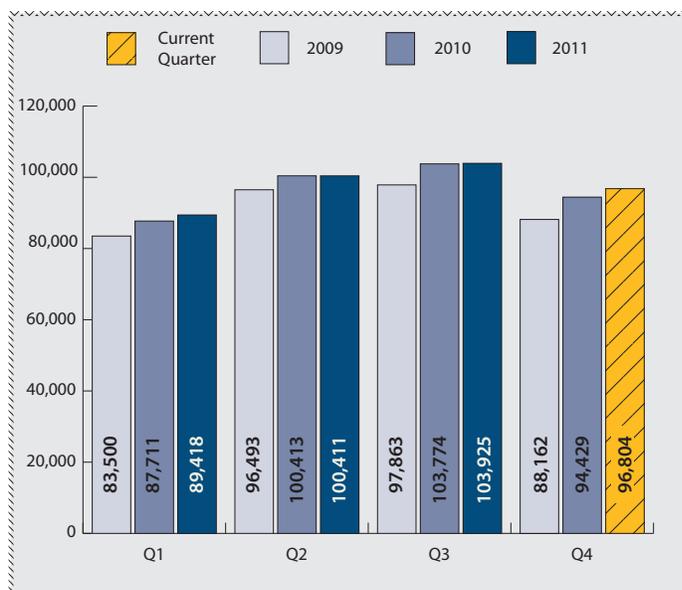
**Measure 42: 90th percentile response time to T0-T4 – Receipt of call to arrival at patient**  
*(no data this quarter)*

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

Ottawa Paramedic Service was unable to provide Q4 2011 performance data due to ARIS Direct Data Access System (ADDAS) availability and data integrity issues.

## Ottawa Police Service

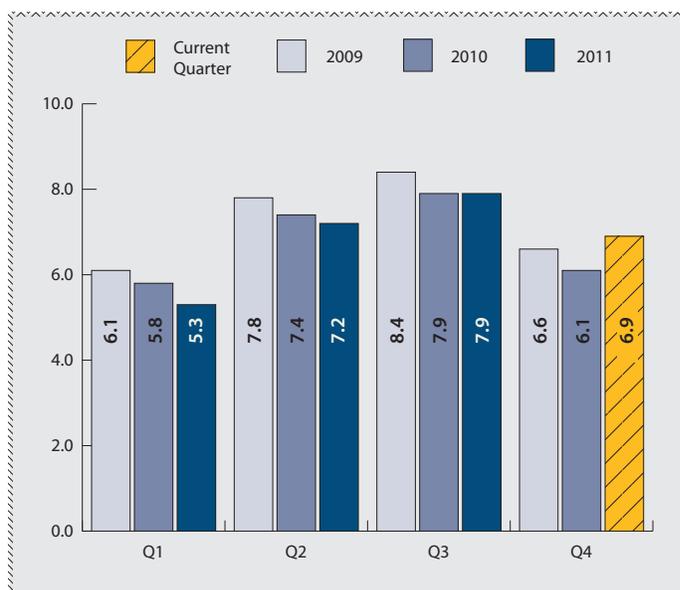
**Measure 44: Total calls for services – all priorities**



The Ottawa Police has received an average of 376,000 calls for service annually over the past five years. In 2011, the number of calls grew by one per cent, to over 390,000. The increase was the result of an 18 per cent rise in the number of alternative response calls handled by the Ottawa Police. Conversely, calls requiring a mobile police response declined by five per cent (-14,540) in 2011, falling from 279,117 to 264,577 calls.

After holding constant in the third quarter, calls handled by the Ottawa Police rose by 2.5 per cent in the fourth quarter from same period last year.

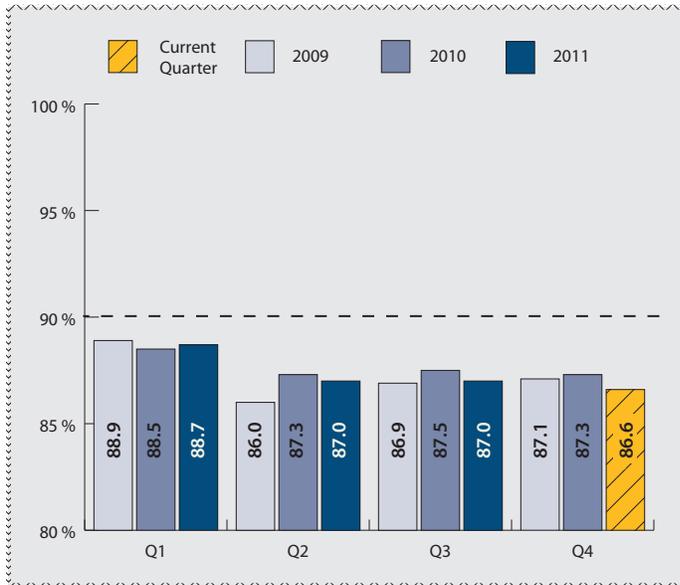
**Measure 45: Number of *Criminal Code* offences handled per police officer**



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 five per cent (2,000 offences) compared to the same time period last year.

In the fourth quarter of 2011, the number of *Criminal Code* offences per officer rose by 13 per cent to 6.9 offences per officer, from the same period last year. The increase was driven by nearly 1,100 additional offences during this time period.

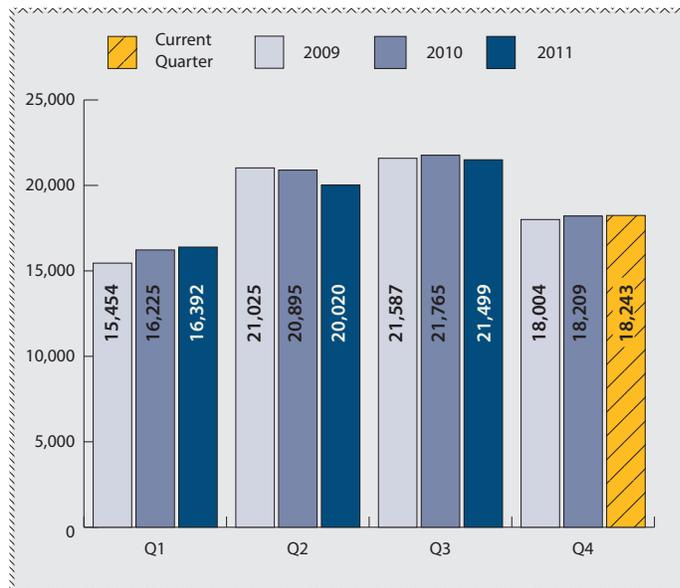
**Measure 46: Priority 1 response performance**



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

In the fourth quarter, response performance declined slightly (-0.7 percentage points) compared to results achieved last year (87.3 per cent). Overall, response performance declined marginally in 2011, from 87.6 per cent to 87.3 per cent citywide.

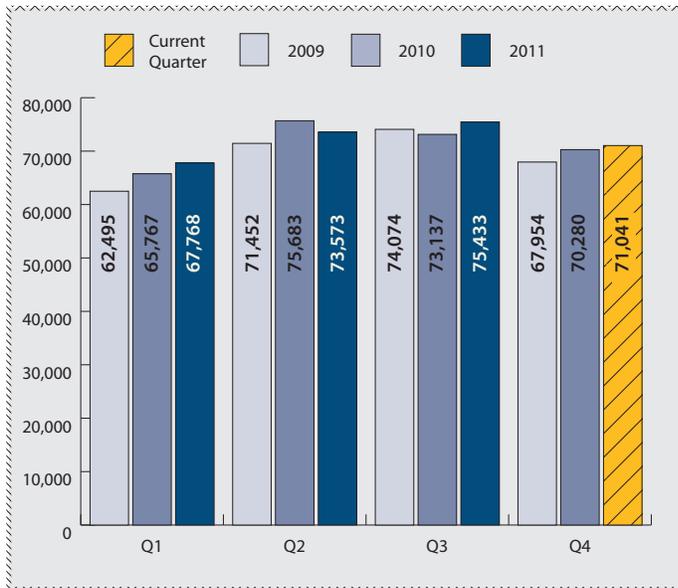
**Measure 47: Emergency calls for service (Priority 1)**



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 steadily, growing by 11 per cent to over 77,000 calls in 2010. The number of emergency response calls declined by approximately 1 per cent, or 1,000 calls over 2011.

In the fourth quarter, emergency response calls were consistent with the same time period in 2010, growing by less than one per cent to 18,243.

**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. Service time in 2011 rose one per cent (3,000 hours) to 289,000 citywide.

At mid-year, service time remained consistent with levels observed in 2010; however, through the past two quarters the amount of time required to handle calls for service grew by nearly 3,000 hours.

In the fourth quarter, service time rose by 760 hours or one per cent compared to the previous year.

## Ottawa Public Library

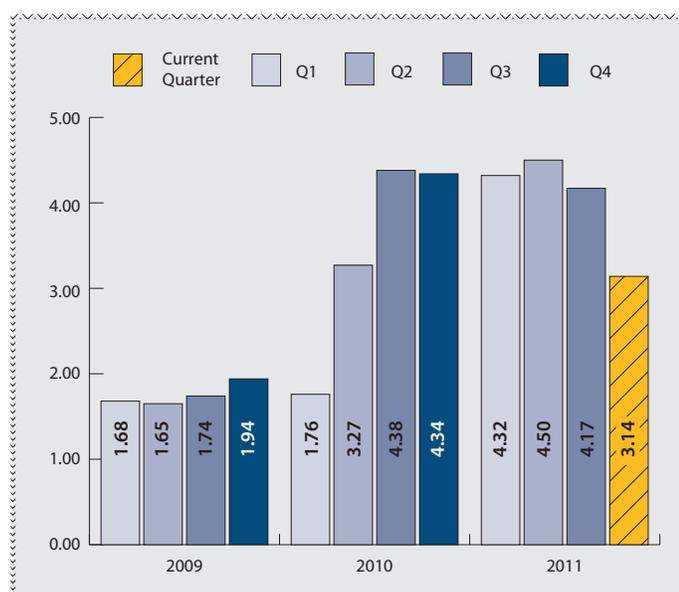
### Measure 49: Number of circulations per capita (Library)



This chart reflects the total number of library items borrowed in a three-month period on a per-capita basis. In the fourth quarter of 2011, circulation increased by 2.79 per cent compared to the fourth quarter of 2010 and increased 6.3 per cent compared to Q4 2009. The following events affected circulation during these periods. In Q4 of 2009 the Sunnyside branch closed on November 30, 2009 for renovations and reopened in August of 2010; in November 2009, vandalism impacted bookmobile service; in Q4 of 2010 the Alta Vista branch closed on September 7, 2010 to allow for renovations. The branch reopened to the public on January 21, 2011. The Vanier branch was closed from June 28 to November 19, 2010 for renovations.

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

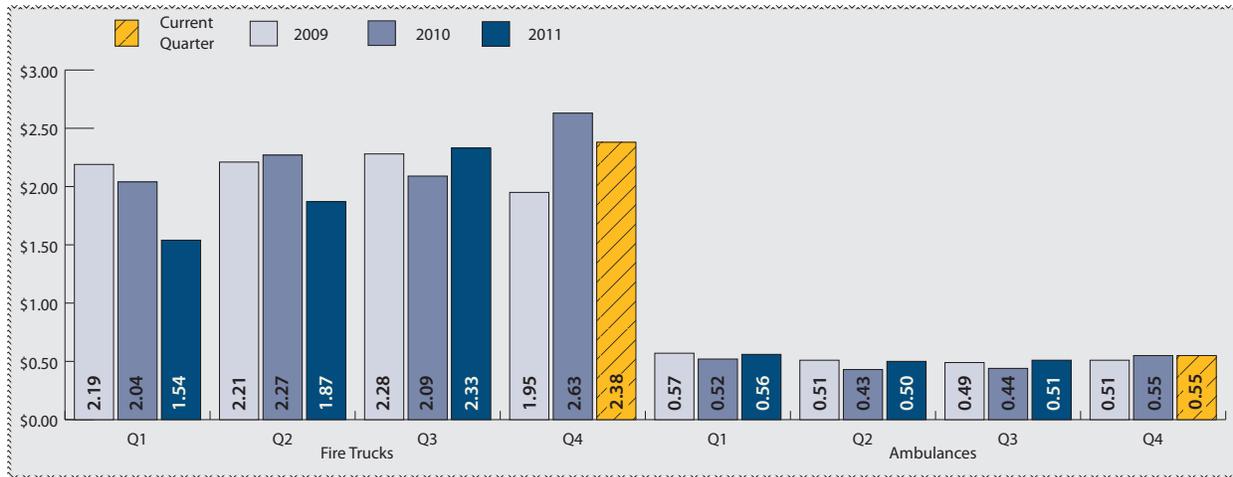
This chart reflects the number of virtual visits to the Ottawa Public Library website on a per-capita basis. In the fourth quarter of 2011, the number of virtual visits decreased by 26.9 per cent compared to the fourth quarter of 2010 and increased 65.8 per cent compared to the same period in 2009. Overall Web use has declined due to a reduction in visits reported from public desktops in library branches. City IT staff have confirmed that the decline in visits from in-library computers in September 2011 coincides with an upgrade of the SiteKiosk software used for public catalogue searching stations. (SiteKiosk uses the library website as the starting page.) Although unable to pinpoint an exact cause for the decline in visits, City IT staff note that it is possible that the upgrade introduced new efficiencies in the handling of multiple sessions.



Because there is no evidence that physical use of the catalogue declined in that period, and since usage of the website apart from in-library access has remained consistent, the Ottawa Public Library is confident that the decline is due to a technicality that did not have an impact on virtual library access by the public. It should also be noted that there has been no corresponding decline in the use of public computers in general.”

# Fleet Services

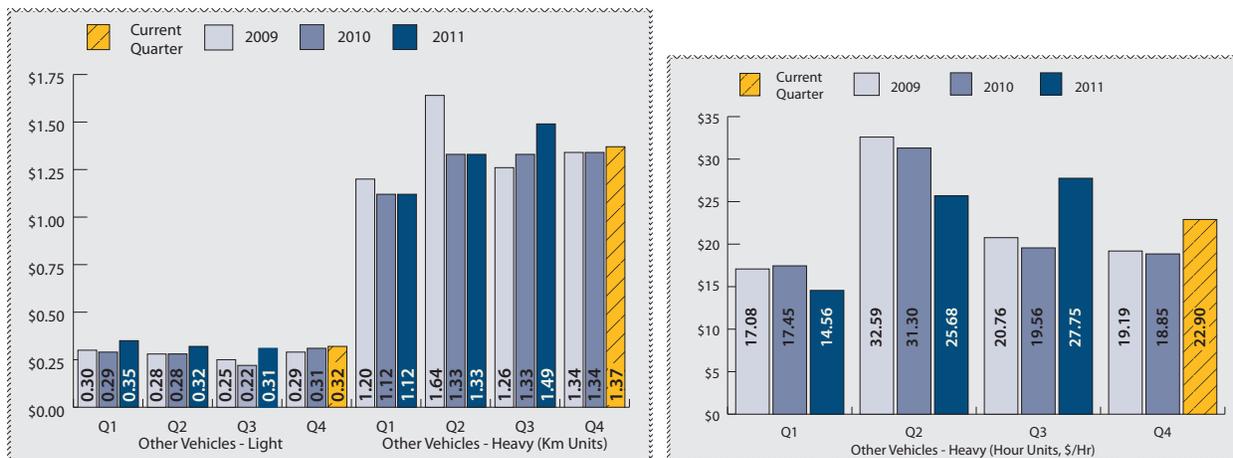
**Measure 51: Operating cost per km (\$) – Fire trucks and ambulances**



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.

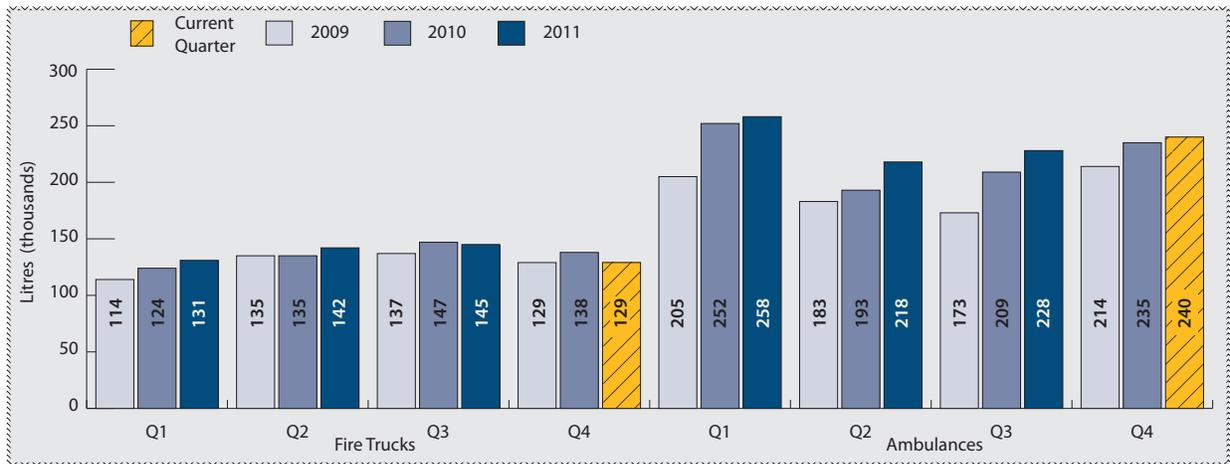
The operating cost per kilometre for ambulances was consistent with previous Q4s.

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



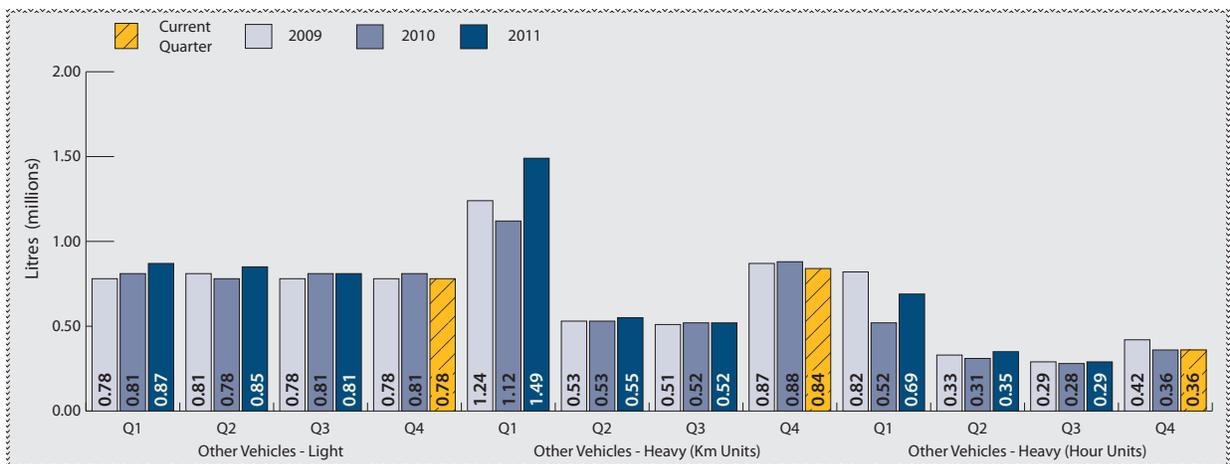
The Q4 2011 operating cost per kilometre for the categories Other Vehicles – Light, Other Vehicles – Heavy (Km Units) and Other Vehicles – Heavy (Hr Units) increased compared to previous Q4 results due to higher fuel costs.

### Measure 53: Fuel usage in litres – Fire trucks and ambulances



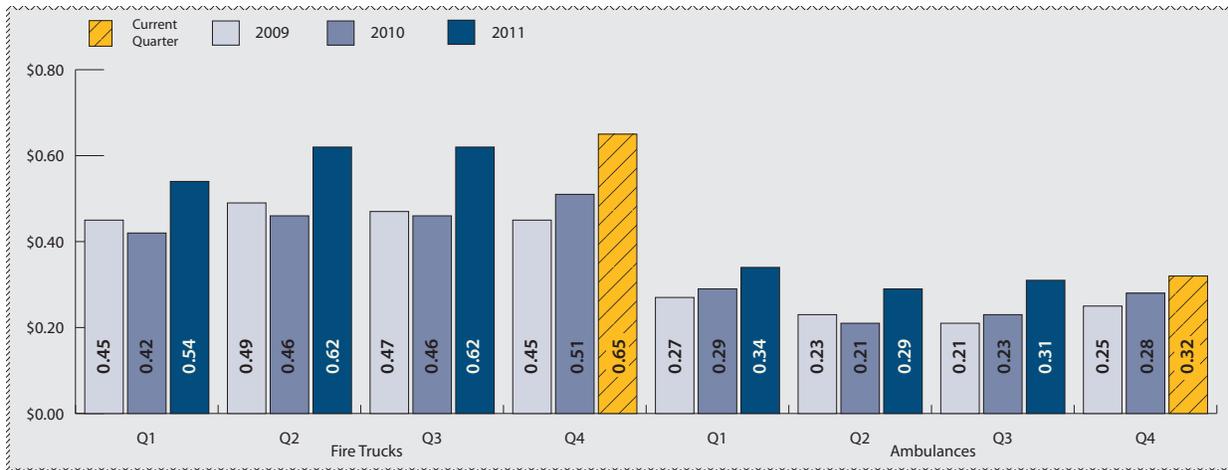
This chart represents the total number of litres of fuel consumed within the specified time period. For emergency response vehicles such as fire trucks and ambulances, the amount of fuel consumed will depend upon the extent to which these vehicles are called to emergency situations. In addition, for 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 the categories Other Vehicles – Light and Other Vehicles – Heavy (Km and Hr) were consistent with previous Q4s.

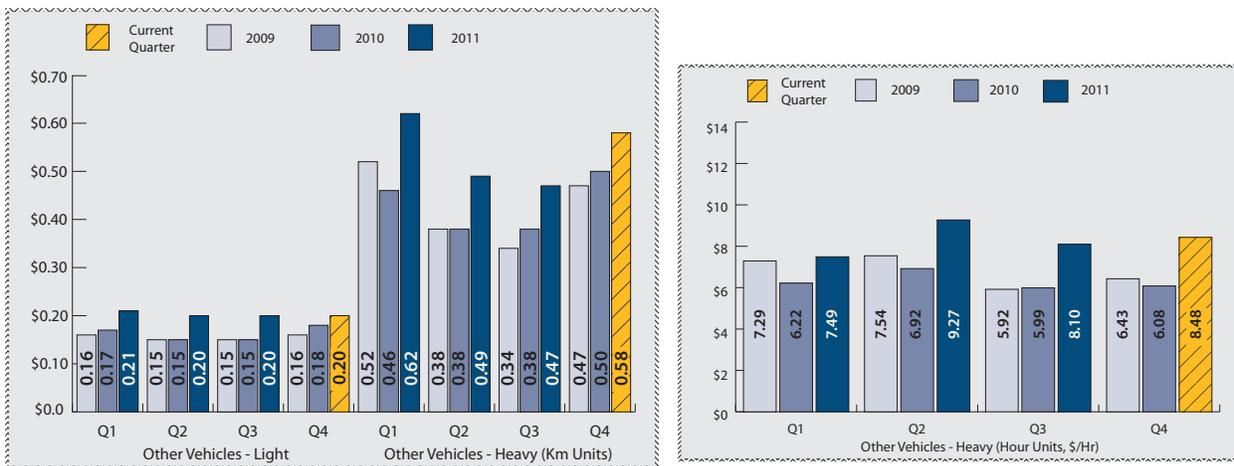
**Measure 55: Fuel cost per km – Fire trucks and ambulances**



Bulk fuel for City-owned tanks is acquired by the Supply 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 per cent of all fuel used is from fuel in City-owned pumping stations, which on average is at least 15 cents less expensive per litre.

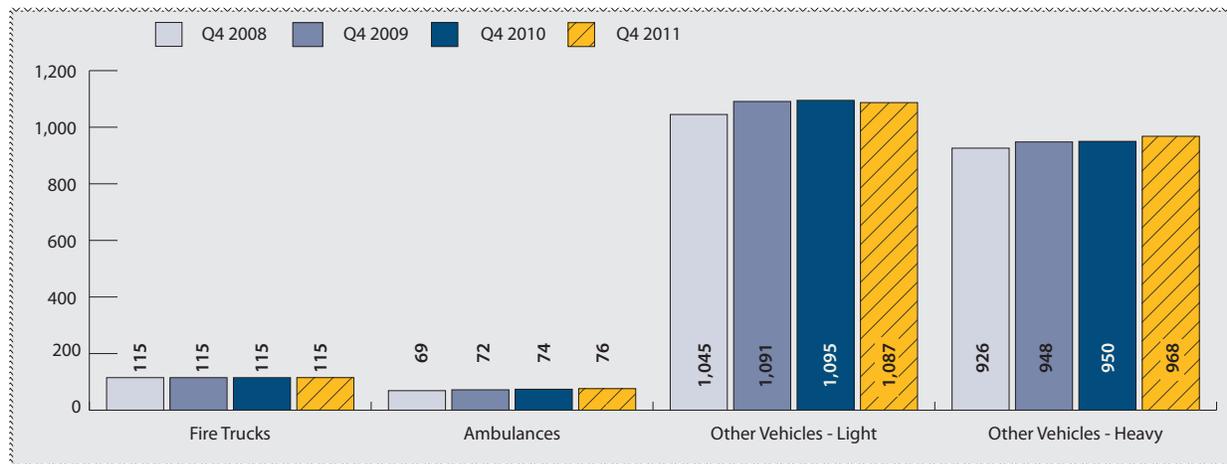
In addition, even though having City-owned fuel sites is more cost-effective than using regular retail fuel, prices increased in Q4 2011. Gasoline prices increased 14 per cent, diesel increased 23 per cent and coloured diesel prices increased by 27 per cent.

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



Please see the analysis for Measure 55.

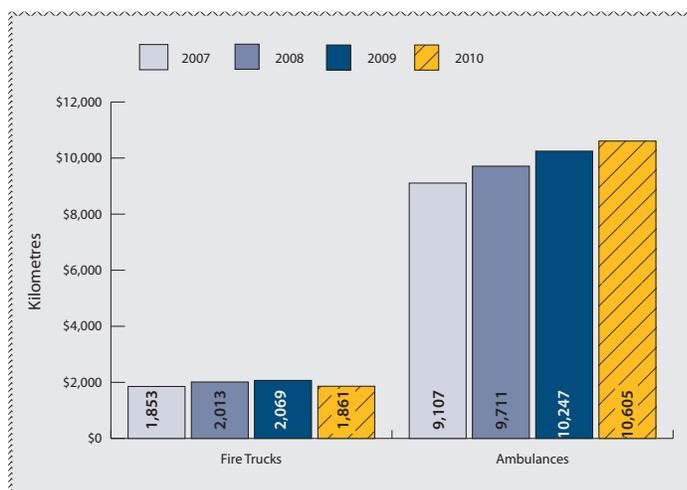
### Measure 57: Number of vehicles



The number of units tends to increase each year due to the arrival of new growth units. This growth is subject to Council approval. Growth requests are submitted for Council approval as part of the annual budget process. Despite the arrival of growth units, the category of Other Vehicles – Light decreased in number due to the transfer of units to the Ottawa Housing Corporation (OHC).

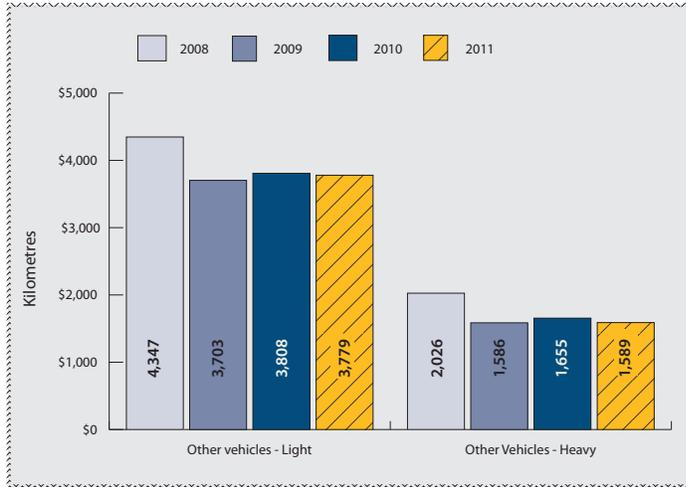
**Note:** These figures exclude Transit vehicles, Police vehicles, trailers, components/attachments as well as other types of equipment that do not have odometer readings and/or do not consume fuel.

### Measure 58: Average number of kilometres travelled per vehicle – Fire trucks and ambulances



This measure shows the total kilometres travelled in Q4 of each year divided by the total number of vehicles for each category. Fire trucks have low kilometre usage because they are used only to respond to emergencies within their specific assigned area of deployment. Ambulances had a three per cent increase in kilometres travelled per unit in Q4 2011 compared to Q4 2010.

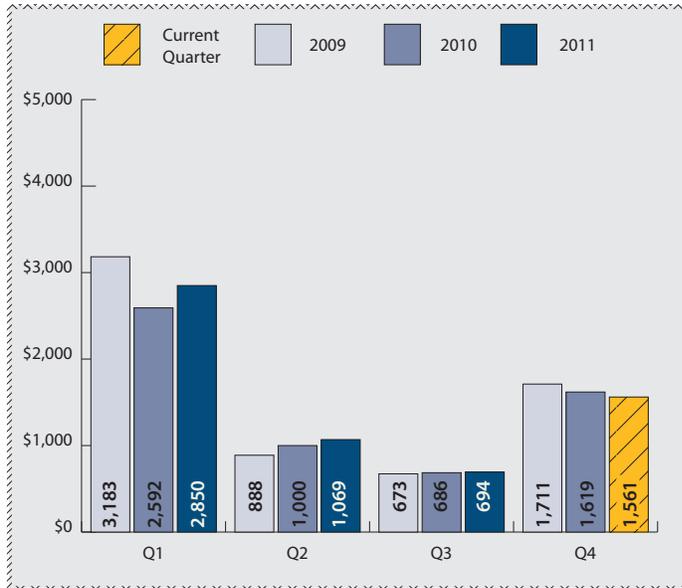
**Measure 59: Average number of kilometres travelled per vehicle – Other vehicles (light and heavy)**



This measure shows the total kilometres travelled in Q4 of each year divided by the total number of vehicles for each category. The average number of kilometres travelled per vehicle for both the Other Vehicles – Light and Other Vehicles – Heavy categories decreased compared with Q4 2010.

## Roads and Traffic Operations and Maintenance

### Measure 60: Cost per lane km of road



Roads expenditures increased significantly from Q3 to Q4 due to the shift to winter operations. The increase in expenditures is largely due to the redeployment of approximately 230 staff in the Public Works Department to the Roads and Traffic Operations and Maintenance Branch to support winter operations.

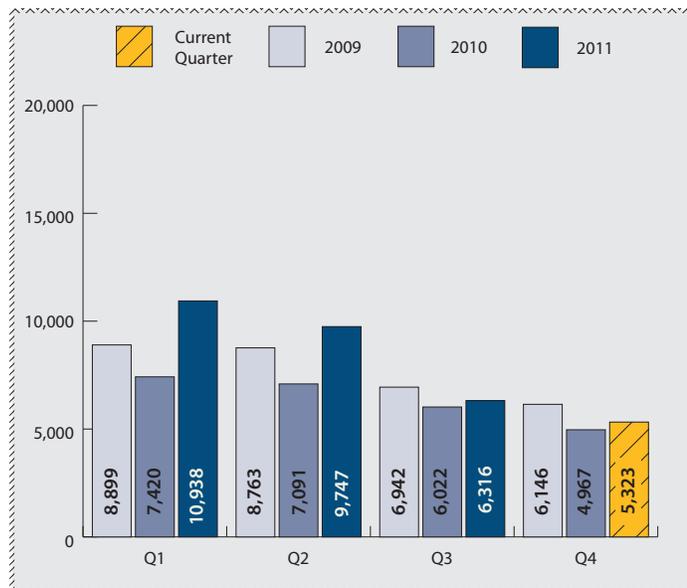
The cost per lane kilometre of road in Q4 2011 was consistent with the same period last year, when Ottawa received a similar volume of snow accumulation.

### Measure 61: Number of 3-1-1 calls related to roads

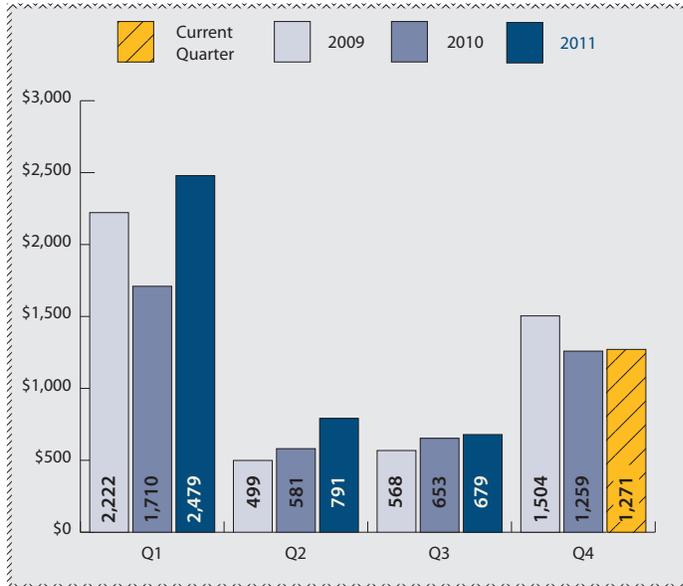
Q4 2011 results were consistent with past trends that showed call volumes drop in Q4 from Q3. Consistent with previous years, Q4 2011 had the lowest call volume of any quarter.

A notable increase in call volume from Q4 2010 to Q4 2011 can be seen with the 58 per cent rise in calls related to catchbasin/maintenance holes. These calls spiked significantly as a result of a heavy October rainfall.

3-1-1 data for Q4 2009 and 2010 has been revised to include updated call centre information for roads and sidewalks.



**Measure 62: Cost per km of sidewalks/pathways**

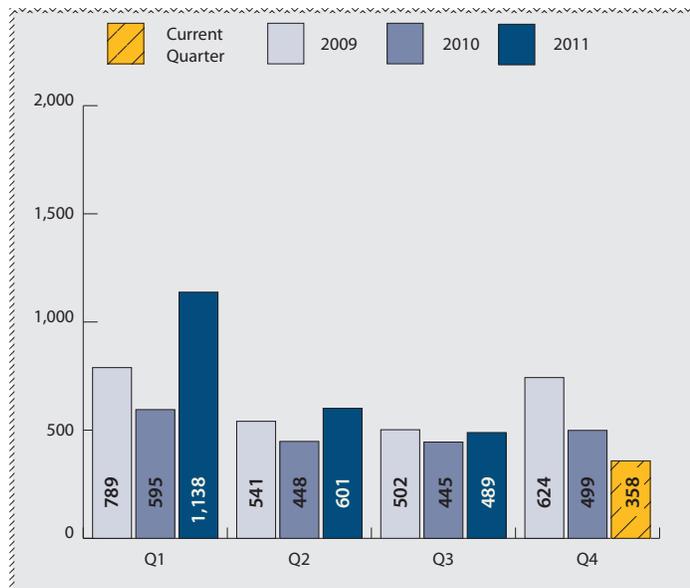


As was the case with roads expenditures, sidewalk expenditures increased significantly from Q3 to Q4 with the shift to winter operations. The redeployment of Public Works staff to road maintenance operations greatly increased quarterly expenditures.

The cost per kilometre of sidewalks/pathway remained consistent with the previous year's results, which can be attributed to similar snow accumulation during this period.

**Measure 63: Number of 3-1-1 calls related to sidewalks/pathways**

Sidewalk-related 3-1-1 call volume was down by 28 per cent compared to the same period in 2010. Notably, calls relating to slippery/icy and not plowed/sanded sidewalks dropped 48 per cent from the 2010 results due to warmer weather in December.



## Transportation Planning

### Measure 64: Cycling Trends – Automatic counter based

2011 versus 2010	Q2	Q3	Q4	Full Season
<b>Weather Adjusted Trend</b>	3 per cent increase	16 per cent increase	27 per cent increase	12 per cent increase
<b>Raw Count Trend</b>	1.6 per cent increase	25 per cent increase	34 per cent increase	16 per cent increase

The City has access to automated bike counter data from a number of sites where cycling activity is concentrated. Five 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).

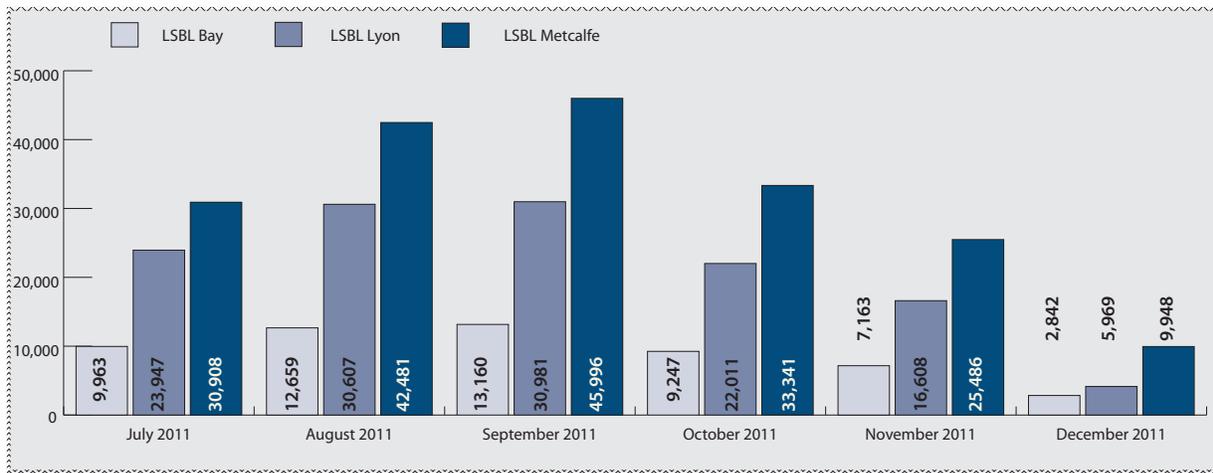
Cycling counts have been compared for 2011 versus 2010 data based on two automated counter locations where a complete data-set was available for Q2, Q3 and Q4 of both years (at the NCC Ottawa River Pathway just east of the Prince of Wales Bridge, and on the NCC Rideau Canal Eastern Pathway between the Laurier and Corktown bridges). The Q4 figures include October and November counts only, since not all routes are winter maintained.

In addition to comparing the raw counts between periods, weather-normalized figures (based on a methodology developed by McGill University researchers<sup>1</sup> have been derived to provide some degree of independence between weather-driven trends and behaviour-driven trends. The table of Measure 62a summarizes trends for Q2, Q3, Q4 and for the full season, and was derived from approximately 600,000 bicycle trips directly counted over that period. Future quarterly summaries will take advantage of an expanded counter network, which will increase both geographic diversity and sampling density. These figures should not be interpreted as representative of citywide cycling trends.

In comparing 2011 versus 2010 bike raw trends, we note that spring cycling rates were up only slightly, due to very cold conditions during 2011, while weather was somewhat better than average during summer, and much warmer than average during the fall of 2011 compared with 2010 (by two degrees Celsius). The raw data counts are therefore much higher in Q3 and Q4 of 2011 compared to 2010. By controlling for weather, an increase in the underlying cycling rate between 2010 and 2012 has been estimated at 12 per cent.

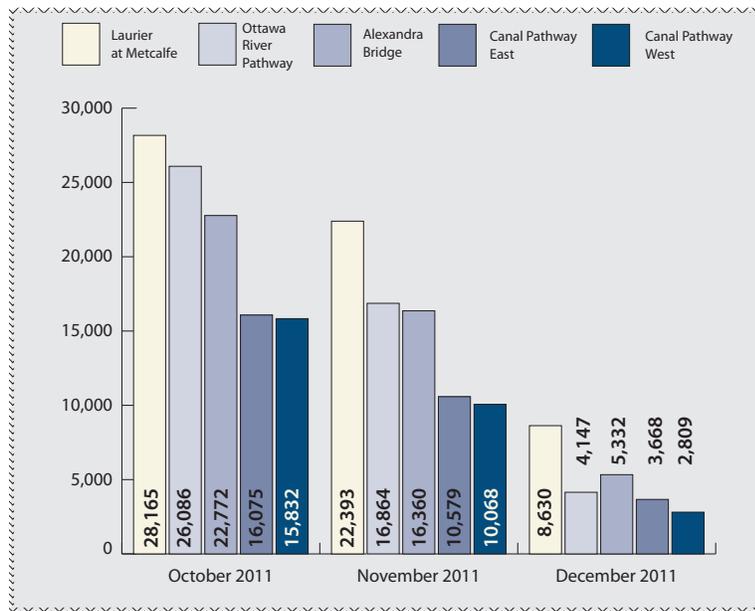
<sup>1</sup>Miranda-Moreno, L., Nosal T. (2011) "Weather or Not to Cycle: Temporal Trends and Impact of Weather on Cycling in an Urban Environment," paper published in the *Journal of Transportation Research Record*, 2247.

**Measure 65: Laurier Segregated Bike Lanes (LSBL) – 2011 monthly counts**



The Laurier Segregated Bike Lanes were opened on July 10, 2011. Automated bike counters were installed at three locations along this facility. Monthly counts for 2011 are presented as monthly trip totals (both directions of travel were summed).

**Measure 66: Laurier versus other routes (Q4 weekday trips)**



Compared with other major cycling routes in Ottawa, the bike traffic along Laurier is observed to be more persistent as the weather deteriorates approaching winter. The weekday bike traffic on Laurier at Metcalfe exceeded the levels measured on all the other major cycling routes after the second week of October, as shown in Measure 65.

## 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"> <li>• Revisions or minor applications with no public notification are assigned for Planner approval, with a processing target of 42 days.</li> <li>• More complex applications with no public notification or consultation are assigned for Manager approval, with a processing target of 49 days.</li> <li>• 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.</li> </ul>
Measure 5: Building permit applications submitted	<p><b>House:</b> 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><b>Small Building:</b> 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><b>Large Building:</b> Generally, this category includes commercial buildings with an area of more than 600 m<sup>2</sup> or a height of more than 3 storeys, and the following permit application types: addition, farm, fit-up, new.</p> <p><b>Complex Building:</b> 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"> <li>• <b>House</b> – 10 business days</li> <li>• <b>Small Building</b> – 15 business days</li> <li>• <b>Large Building</b> – 20 business days</li> <li>• <b>Complex Building</b> – 30 business days.</li> </ul> <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><b>Small homeowner projects</b> (interior alterations, decks, porches and sheds):</p> <ul style="list-style-type: none"> <li>• 10 days (Provincially mandated)</li> <li>• 5 days (Council approved enhancements)</li> </ul> <p><b>Fit-ups</b> (redesign of a space in an existing building for a commercial tenant):</p> <ul style="list-style-type: none"> <li>• 15-30 days (provincially mandated)</li> <li>• 10 days (Council approved enhancements)</li> </ul>
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><b>Note 1:</b> 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"> <li>• 50 per cent Province/50 per cent City for administration costs</li> <li>• 80 per cent Province/20 per cent City for financial assistance costs (benefits paid to clients)</li> </ul> <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><b>Note 2:</b> 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"> <li>• Ontario Works Adults, Ontario Works children 0-17</li> <li>• ODSP Dependent Children (18+) no longer showing on ODSP card</li> <li>• ODSP recipients who do not have a dental card</li> <li>• Essential Health and Social Supports clients</li> <li>• ODSP clients who cannot find a private office to see them on an emergency basis</li> <li>• 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. ]</li> </ul>
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.

<b>Measure</b>	<b>Definition or Explanatory Note</b>
<p>Measure 42: 90th percentile 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"> <li>• Fuel</li> <li>• Parts</li> <li>• Labour (at the actual cost of salaries, benefits and overtime for mechanics)</li> <li>• Commercial repairs (costs incurred for sending vehicles to be repaired at external [private sector] garages)</li> </ul> <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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