Quarterly Performance Report to Council Q1

January – March 2009
City of Ottawa

20090430384

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 efficiency and customer service information about the core services provided to the public by the City of Ottawa, as well as information about key internal services.

Highlights

Transit Services

Conventional Transit ridership is lower than in Q1 2008 due to the labour disruption that carried over from 2008 into the beginning of 2009 (Figure 1). New measures of on-time performance, mechanical performance and operating efficiency have been introduced for Q1 2009 and will serve as the benchmarks for ongoing reporting (Figures 3, 6 and 7).

Solid Waste Operations

The level of waste recycled remained essentially constant with the level in Q1 2008 while total waste landfilled decreased over the same period in 2008. This reflects an overall 3% decrease in total waste collected (Figure 9).

Building Code Services

The five wards accounting for the greatest building permit activity (49.3%) are Barrhaven, Cumberland, Somerset, Gloucester-South Nepean, and Kanata North (Figure 15).

The Branch's performance in processing applications within legislated timeframes has increased overall due largely to the implementation of the eFootprint Applications portal process (Figure 17).

Police Services

After peaking in 2007, the total number of calls for all priorities declined to historic levels in 2008. For the first quarter 2009, call volume has decreased 4% in the last two years due to a number of reasons including the addition of 36 new officers allowing for increased proactive enforcement (Figure 19). Priority 1 emergency calls, however, have held steady in Q1 for the last three years at approximately 15,500 (Figure 22).

Fire Services

The number or incidents responded to by Fire Services has shown and increasing trend from 2007 onward. The number of incidents increased 8.1% from Q1 2008 to Q1 2009 and by 12.1% from Q1 2007 (Figure 29).

Social Housing and Shelter Management

Q1 2009 average nightly bed occupancy rate in emergency shelters followed usual trends, decreasing 8.05% from Q4 2008. This, however, represents a 7.21% increase from Q1 2008, indicating a yearly increase in overall shelter usage (Figure 32).

Parks, Recreation and Cultural Services

The number of participants in registered programs per 1,000 population has increased by 1.9% in Q1 2009 from Q1 2008 (Figure 34).

By-Law and Regulatory Services

There was a 7% decline in call volumes of all types between Q1 2008 and Q1 2009 due mainly the relaxation of overtime parking enforcement as a result of the Transit strike (Figure 37).

Ottawa Public Health

In Q1 2009 visits to sexual health centres increased due to increased usage of the main clinic offset by slight decrease in usage of satellite clinics (Figure 39).

In Q1, 66% of high-risk food premises were inspected (Figure 44).

Communications and Customer Service

Call Centre volumes increased 9.4% in Q1 2009 from the same period in 2008 due mainly to the Transit Strike (Figure 57). While call volumes increased, 81% of calls were answered within 120 seconds, exceeding the target of 80% (Figure 58).

Visits to *ottawa.ca* in Q1 2009 have increased 6% from the same period in 2008 (Figure 62).

Road and Traffic Operations and Maintenance

Costs per kilometre to maintain roads and pathways in Q1 of each year are directly correlated to the severity of winter weather conditions. Q1 2009 was less severe than Q1 2008 and costs were correspondingly lower. Other impacts on operations for Q1 included the removal of snow that had accumulated in Q4 2008, the requirement for extra maintenance to enhance pedestrian mobility and access to parking during the Transit strike, and portions of spring cleanup advanced into Q1 due to early spring conditions (Figures 63 and 65).

Conclusion

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

To ensure that the report remains relevant and meets the evolving information needs of Council, we welcome your input and suggestions. Please contact Jennifer O'Donoughue, Manager, Corporate Business Services, Organizational Development and Performance Department, at *Jennifer.O'donoughue@Ottawa.ca*, 613-580-2424, ext. 19036.

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Manager, Corporate Business Services
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City of Ottawa

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COMMUNITY AND PROTECTIVE SERVICES COMMITTEE

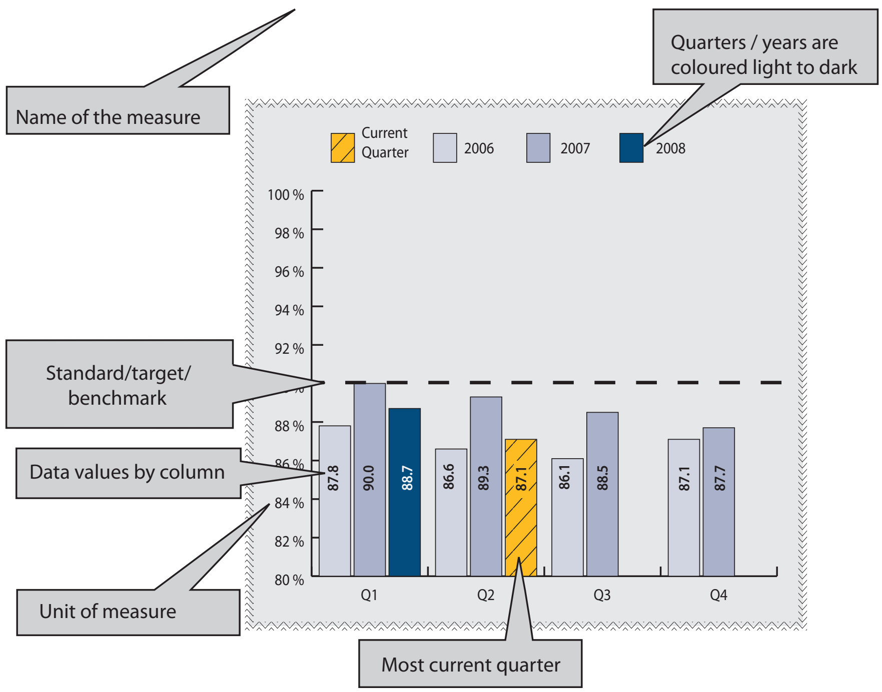
CORPORATE SERVICES AND ECONOMIC DEVELOPMENT COMMITTEE

TRANSPORTATION COMMITTEE

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.

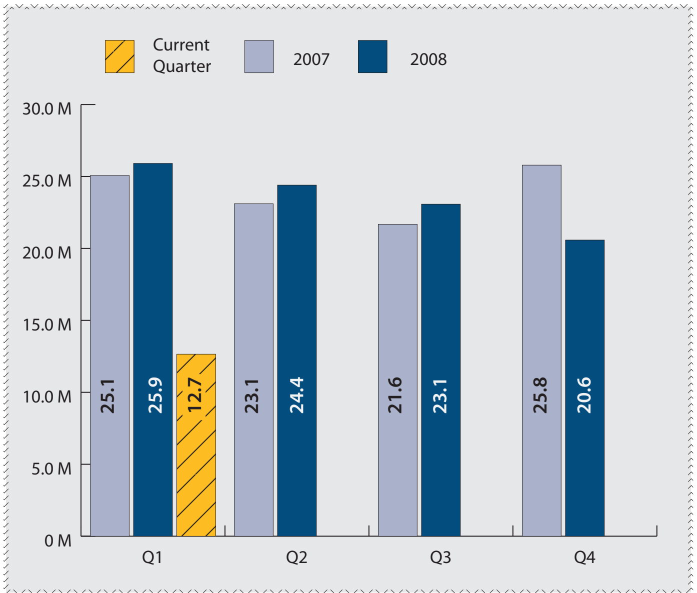
Figure X: Name of the measure being displayed



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. 40.

Transit Services

Figure 1: Conventional transit ridership

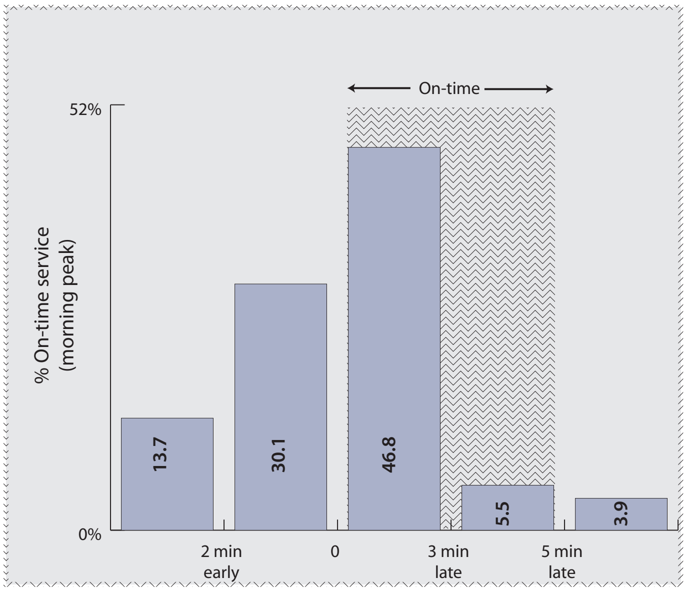


Conventional transit includes regular transit (bus and O-train), commuter transit and school transit, but not paratransit services. The labour dispute started in December 2008 led to service disruption until February 7, 2009, with gradual service resumption following. Ridership in the first quarter (Q1) of 2009 accordingly shows a 50.9% decrease from the same period in 2008. With the end of the labour dispute, ridership returned to near normal levels in the last month of Q1 2009.

Figure 2: Occupancy Rate

A key measure of transit efficiency, occupancy measures how much of the transit service capacity offered by Transit Services is consumed by customers. Occupancy, measured as the actual sum of passenger-kilometres travelled per seat-kilometre offered, will be reported upon on a quarterly basis starting next quarter.

Figure 3: On-time service performance



The service standard for "on-time" service has recently been changed from running no more than 2 minutes early and no more than 3 minutes late to not running early at all and no more than 5 minutes late. This new standard is in line with industry practice. Beginning in Q1 2009, this service standard was measured continually on all routes using global positioning technology instead of periodically, at time points. The graph shows that the previous service standard was met 77% of the time during the first quarter while the revised standard was met 52% of the time. As Q1 2009 was the first quarter the new standard and technology was used, no comparative data from earlier quarters is presented and Q1 will serve as the baseline against which improvements will be measured as operational staff adopt the new standards.

Figure 4: Percentage of planned service trips operated

The new policy standard of Transit Services is for 100% of vehicle trips to be placed into service as scheduled. The first quarter of 2009 was marked by gradual service resumption following the labour dispute and service disruption.

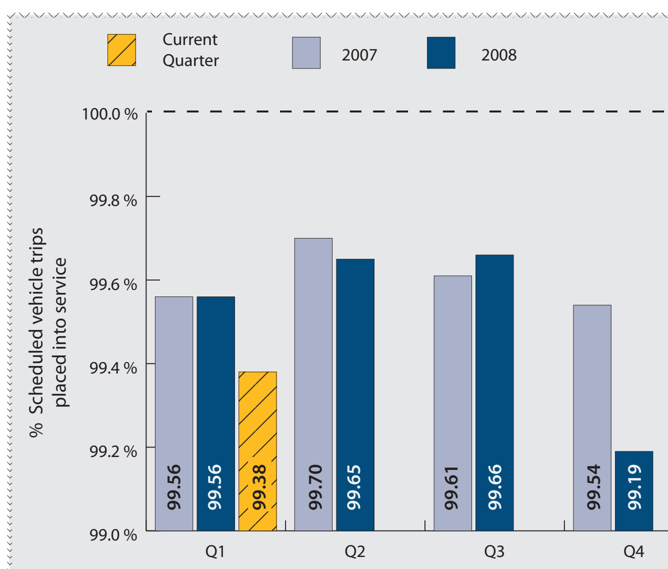
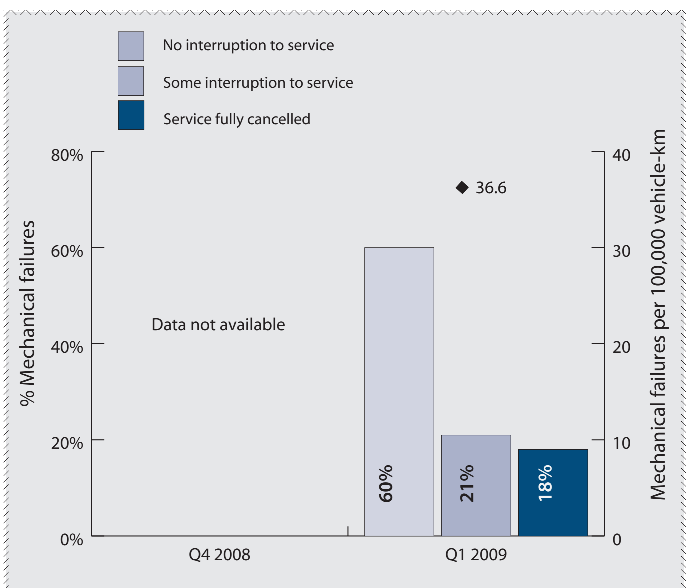


Figure 5: Maintenance service met - Transit

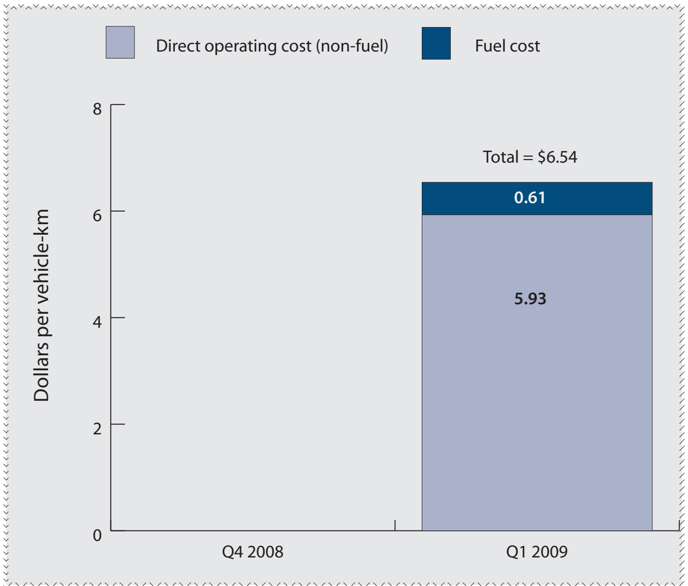
This measure and related ones in the Transit Maintenance Branch are being strengthened through heightened business focus and improved data collection and tracking practices. Key targets for Transit Services are 100% service availability at all times and 90% utilization of the bus fleet. Benchmarks and the reporting structures for this measure will be developed over the course of 2009.

Figure 6: Mechanical failure rate and impact on service



The rate of mechanical failures is based on the actual number of breakdowns of buses assigned for service that required those buses to be pulled out of service. During the winter months of Q1, the rate of mechanical failures was 36.6 per 100,000 vehicle km. A measure of operational effectiveness is the ability to minimize the number of bus service trips affected by mechanical failures and therefore the number of customers impacted. Sixty percent of the breakdowns in the first quarter of 2009 did not translate into any bus trip being cancelled. Q1 2009 is the first quarter for which this data has been compiled and will serve as the baseline for ongoing quarterly comparison.

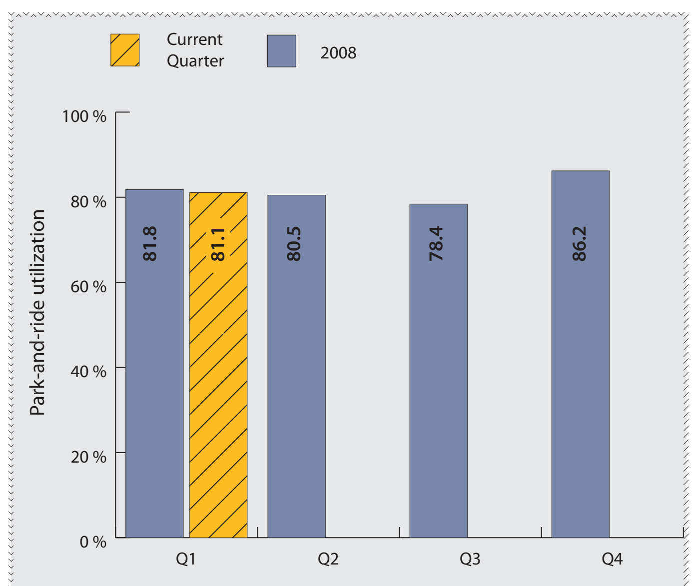
Figure 7: Operating cost per vehicle kilometre



Cost pressures on transit operations have been significant during the first quarter of 2009, marked by exceptional efforts to expedite service resumption following the labour dispute and service disruption. The total direct operating cost per vehicle-km for conventional transit was $6.54 per vehicle kilometer, of which the cost of diesel fuel was $0.61 per vehicle km.

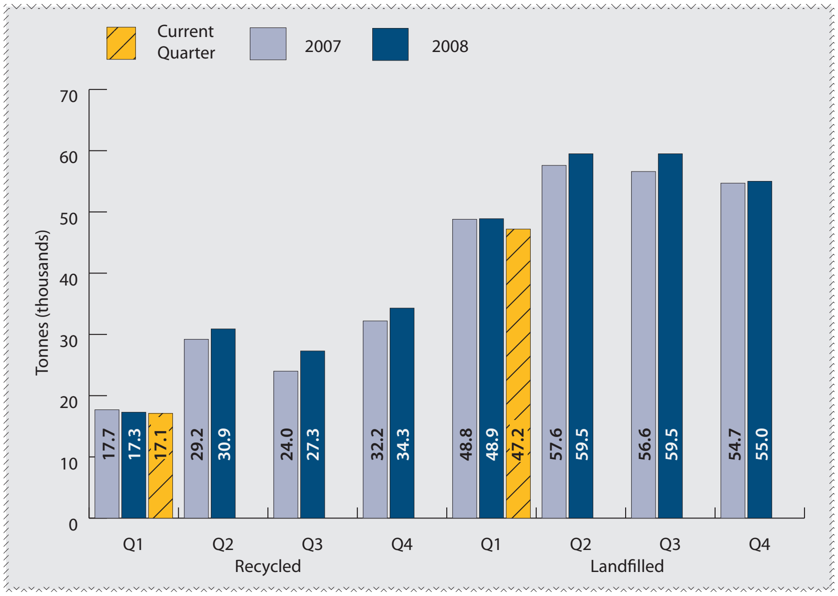
Figure 8: Park-and-ride utilization

For the first quarter of 2009, utilization of urban park and ride lots was measured during the last week of March only. It is compared to the full Q1 of 2008.



Solid Waste Operations

Figure 9: Total tonnes of residential waste recycled and total tonnes sent to landfill per quarter



This chart shows the number of tonnes of residential waste collected (recycled and landfilled). In Q1 of 2009 there was a 3.5% decrease in the amount of waste landfilled while the amount recycled remained stable, resulting in a 3% decrease in the combined total waste collected. The decrease in total waste collected was most evident in January. This was possibly the result of reduced consumption over the holidays due to the current economic climate.

Figure 10: Percentage of waste diverted (Blue and Black Box only): Multiresidential (apartment) and curbside

This chart shows the diversion rate (the percentage of total waste collected that was recycled) by type of residence (apartment vs. curbside). While the total tonnage of waste recycled decreased from Q1 2008 to Q1 2009 (see Figure 9), the percentage of total waste collected that was recycled increased 0.7% for apartments and 0.4% for curbside residences.

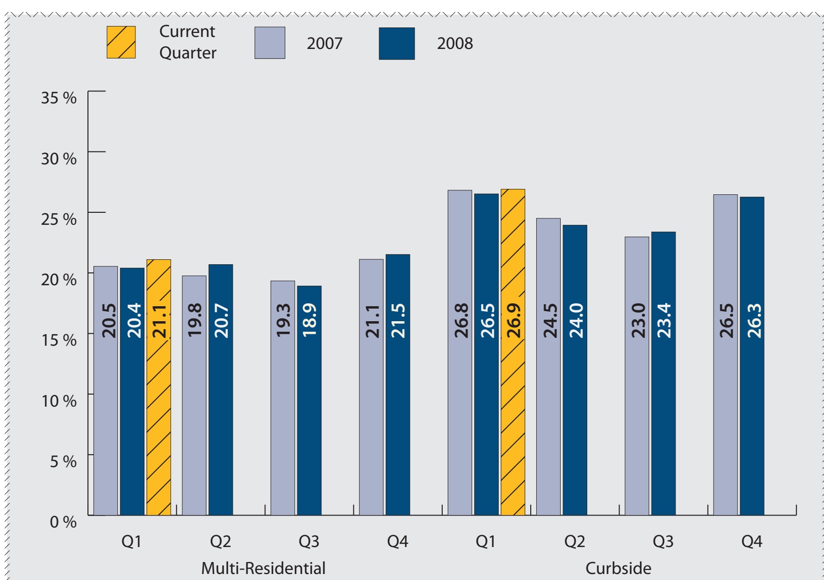
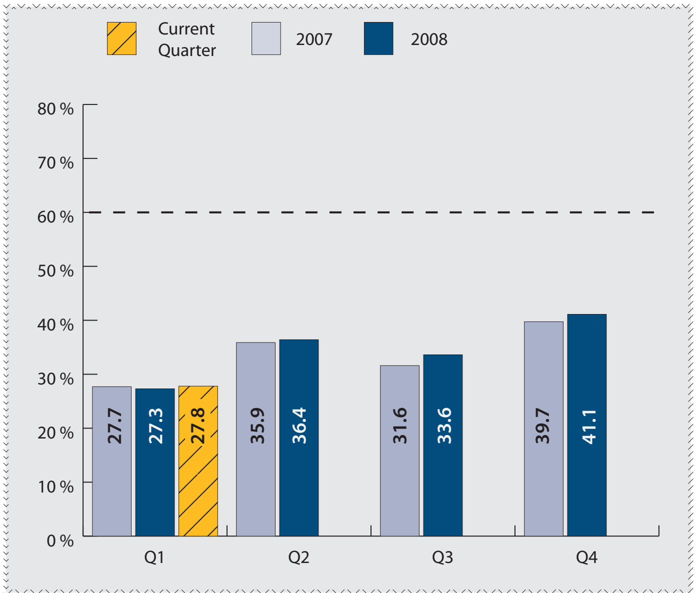


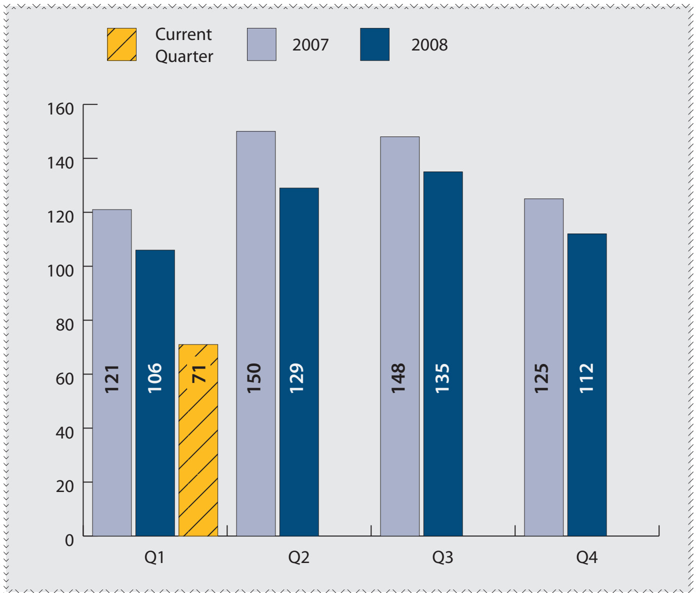
Figure 11: Percentage of residential waste diverted (all waste streams)



This chart shows the diversion rates for all streams of waste (blue and black box, yard waste and organics) in curbside residences. For Q1 2009, this rate remained relatively unchanged compared to the same period in 2008. The rate may improve with greater education and reduced garbage setout limits (only three waste items should be collected each week, excluding recycling and leaf and yard waste) in conjunction with enforcement of these setout limits.

Planning

Figure 12: Number of development applications processed by quarter



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

Results for Q1 2009 are below Q1 2007 and 2008. These results are 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. Q1 2009 results were also affected by the scheduling of one less Planning and Environment Committee meeting this quarter.

Figure 13: 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. Since 2004, the number of Zoning By-law Amendments that reached Council on target has improved, but this result is affected by the scheduling of meetings, the lag between Committee and Council meetings, and complexity of applications. While Q1 2009 results are below target, they show an improvement over Q1 2007 and 2008 results and reflect the scheduling of one less Planning and Environment Committee meeting this quarter.

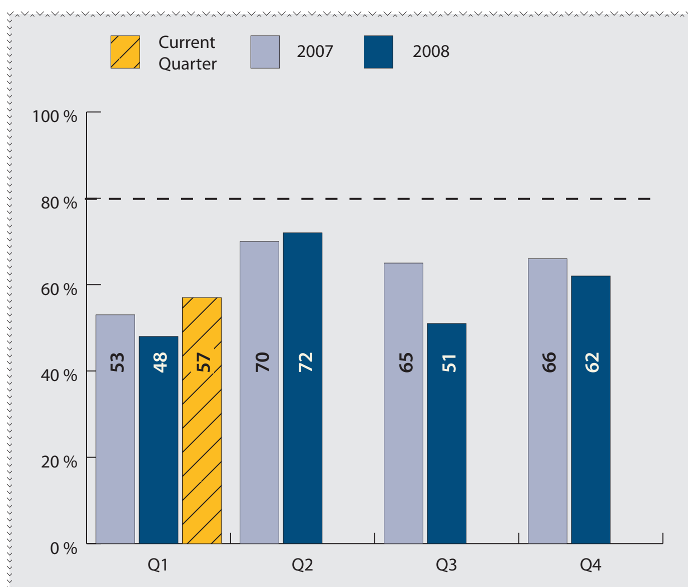
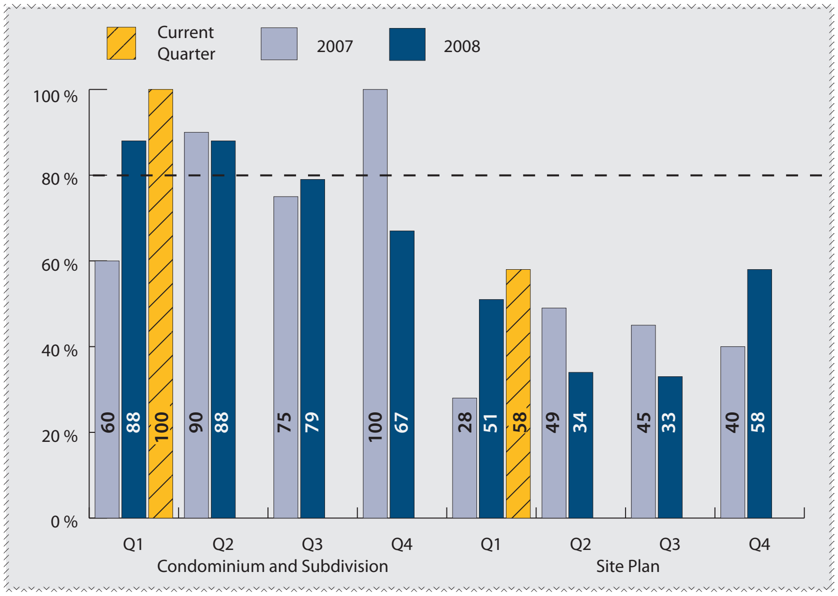


Figure 14: On-time review - Percentage of applications with authority delegated to staff that reach a decision on target



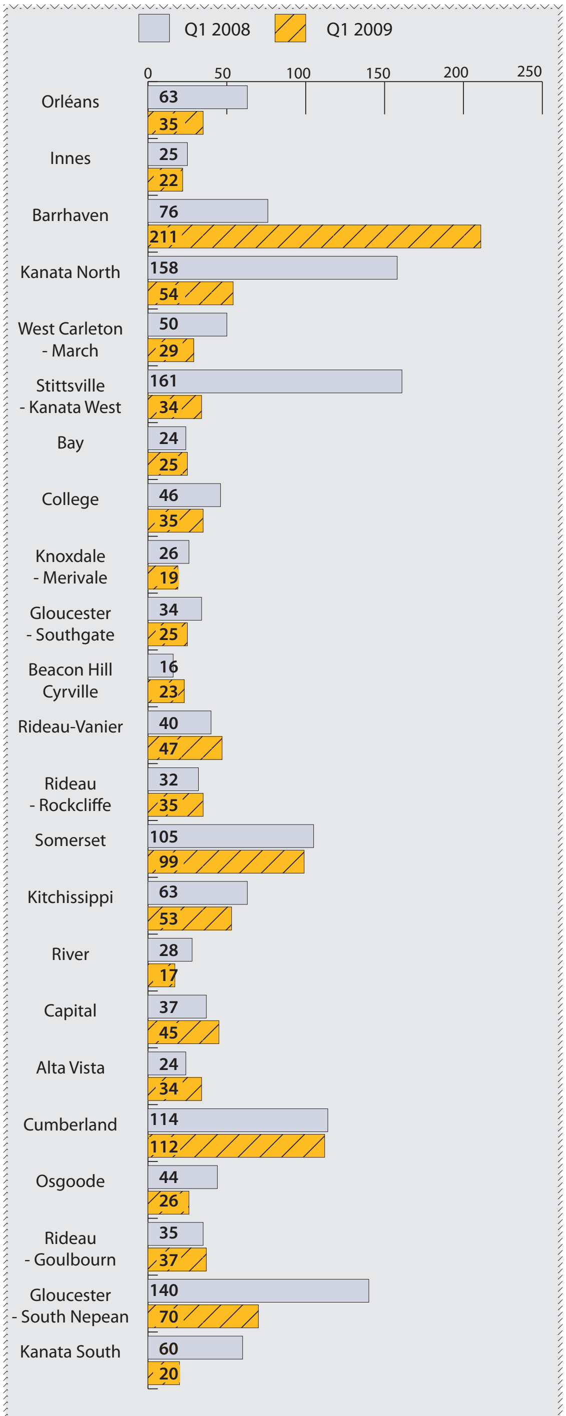
The target for Subdivision / Condominium applications is to achieve the Planning Act timeframe of a decision within 180 days 80% of the time. Owing to the small numbers processed, and because these applications have similar processes, they are combined. The small numbers can result in significant variations in achieving targets. Q1 2009 results are well 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. 40).

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. Q1 2009 results are below target, but show an improvement consistent with Q4 2008.

Building Code Services

Figure 15: Total building permits issued by ward



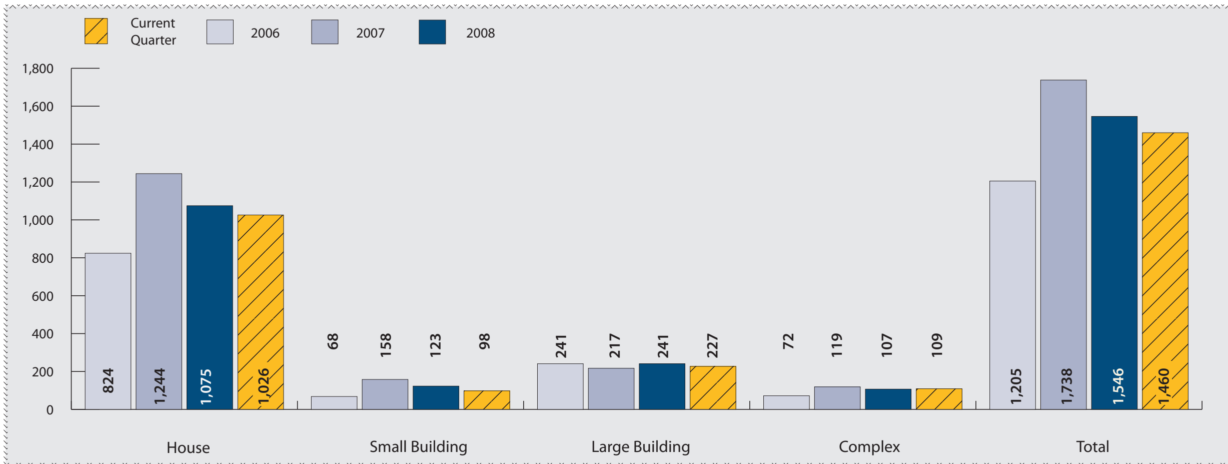
The five wards with the most activity in Q1, accounting for 49.3% of permits issued, are as follows:

- Barrhaven – 211 permits, accounting for 19.1% of permits issued;
- Cumberland – 112 permits, accounting for 10.1% of permits issued;
- Somerset – 99 permits, accounting for 8.9% of permits issued;
- Gloucester - South Nepean – 70 permits, accounting for 6.3% of permits issued; and,
- Kanata North – 54 permits, accounting for 4.9% of permits issued.

The elevated number of permits issued in Barrhaven continues to be related to the Half Moon Bay residential development. Permits for single dwellings also formed the majority of permits in the other highly active wards, with the exception of Somerset, where the majority of permits was issued for commercial and office building construction.

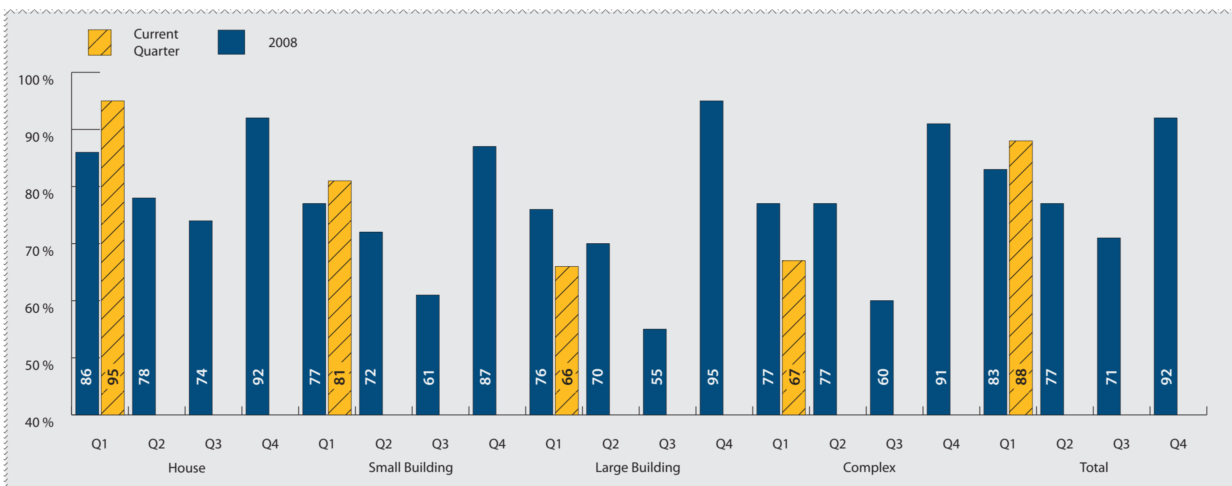
The above figures reflect the activities of the construction industry and generally indicate where economic and urban growth is occurring. Accordingly, these figures are considered economic indicators rather than performance indicators.

Figure 16: Building permit applications submitted - Four-year Q1 comparison



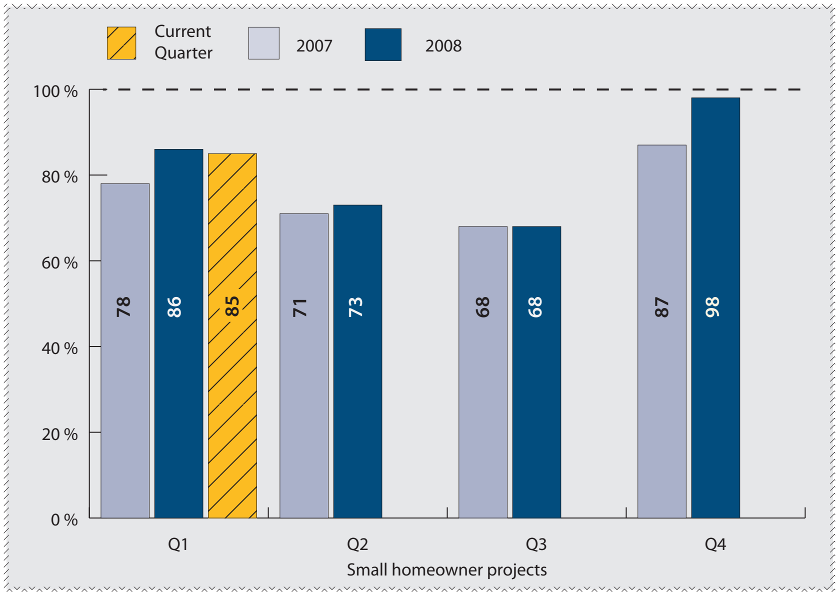
The total number of applications for building permits is down 5.6% in the first quarter of 2009, relative to the same period in 2008. It is noted, however, that the number of applications in 2007 and 2008 reflected a hotter than normal market. Thus, the drop in Q1 2009 is indicative of a return to a more typical activity level for Ottawa. (For definitions of the different categories, please see the Definitions section on p. 40.)

Figure 17: Percentage of applications determined within legislated timeframes



Overall the Branch's performance in meeting the legislated timeframes in Q1 2009, in relation to the same period last year, has improved. The 9% improvement in turnaround times for "House" and "Small Buildings" applications, relative to the same period in 2008, can be attributed to the successful implementation of the award-winning eFootprint Applications portal process introduced in late 2007. The turnaround times for "Large" and "Complex" building applications have dropped by 10% due to a number of factors: vacancies, these applications involve more complex designs, and the Branch's limited ability to handle a spike in the number of applications in relation to available limited resources. (Please see the Definitions section on p. 40 for a listing of timelines.)

Figure 18: Percentage of applications determined within enhanced (Council-approved) timeframes

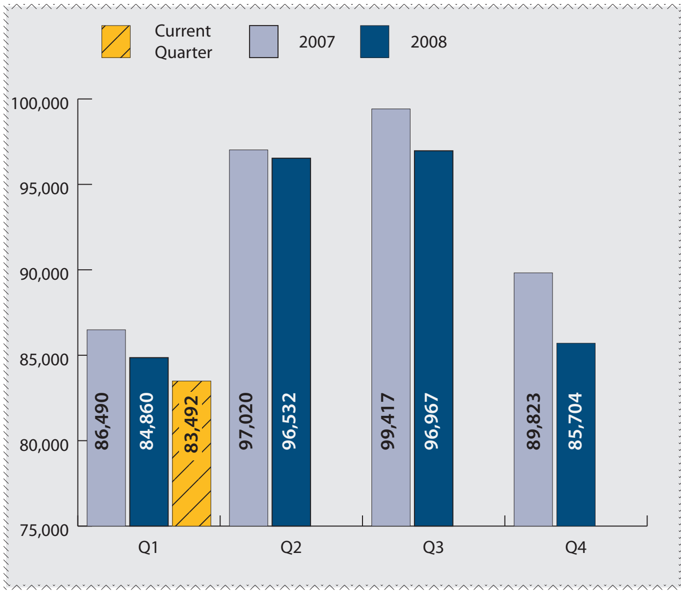


The percentage of completed initial reviews for Code compliance for "Small Homeowner Projects" remained static in Q1 2009.

For reporting on the Branch's performance in meeting the enhanced turnaround times for Tenant Fit-Ups within existing buildings, there is a glitch in the data collection and thus the Branch is not able to report on the Q1 2009 performance. The Branch will investigate and determine whether this glitch can be addressed in time for the next quarterly report. (Please see the Definitions section on p. 40 for a listing of timelines.)

Police Services

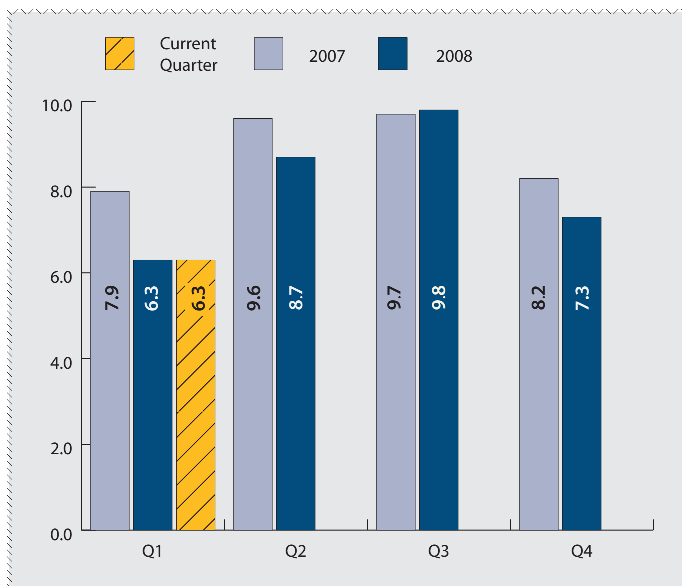
Figure 19: Total calls for services - all priorities



In the past five years the Ottawa Police handled an average of 365,000 calls annually. After reaching peak call levels in 2007, the volume of calls returned to historical levels in 2008. On a yearly basis the variation in the number of calls may be attributed to numerous internal and external factors. One example was the addition of 36 Patrol Constables in January 2007 with the introduction of four new Patrol Zones. The increased Patrol resources enabled the Police Service to engage in more directed proactive enforcement.

Examining demand for service during the first quarter shows that the number of calls has fallen nearly 4% in the past two years. Compared to the same period last year, the decline has been driven by fewer calls in Central Division (6%) and West Division (2%). East Division exhibits virtually no change from the previous year. As well, Priority 2 calls fell 2.4%, year over year.

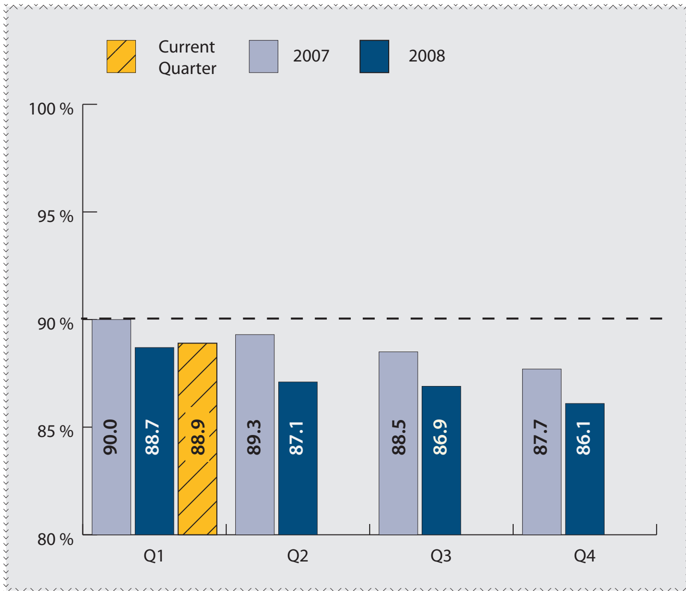
Figure 20: Number of *Criminal Code* offences handled per police officer



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.

From 2005 to 2006 the number of *Criminal Code of Canada* Offences remained stable. In 2007, the addition of 36 Patrol Constables hired under SSI/SGI and a decline in the number of reported *Criminal Code* offences resulted in fewer offences handled per officer. In the first quarter the number of *Criminal Code* offences rose slightly from the same period last year (300). Offsetting the increase in number of offences has been the rise in authorized sworn positions in 2009. As a result, *Criminal Code* Offences per officer have remained constant through the first quarter.

Figure 21: Priority 1 response performance



The Ottawa Police aims to respond to Priority 1 calls for service within 15 minutes, 90% of the time, citywide. Response performance to emergency calls remained near the benchmark of 90%, with an on-scene police presence within 15 minutes, 87% of the time in 2008. For the past four years response performance has fluctuated between 87% and 90%.

Over the past five years, the Ottawa Police has arrived on scene to emergency calls within 15 minutes, 89% of the time in the first quarter. The greatest factors influencing police response to emergency calls are call volume, travel time and available resources. With the benchmark of 90% being achieved once in the past 28 quarters, response performance may have reached an operational optimum under the current schedule, structure and staffing level.

Figure 22: Emergency calls for service (Priority 1)

Following an 11% decline between 2004 and 2005, Priority 1 call volume increased for three consecutive years. The number of calls in 2008 (74,541) returned to 2004 levels (74,790).

In the first quarter, emergency calls requiring an immediate on-scene police presence have stabilized over the past three years (15,500). Across the City of Ottawa, the highest proportion of Priority 1 calls are received in Central Division, followed by West and East Divisions. Despite a marginal decline in emergency call volume citywide from the previous year, calls in West Division rose by 3% (160) from the same period last year.

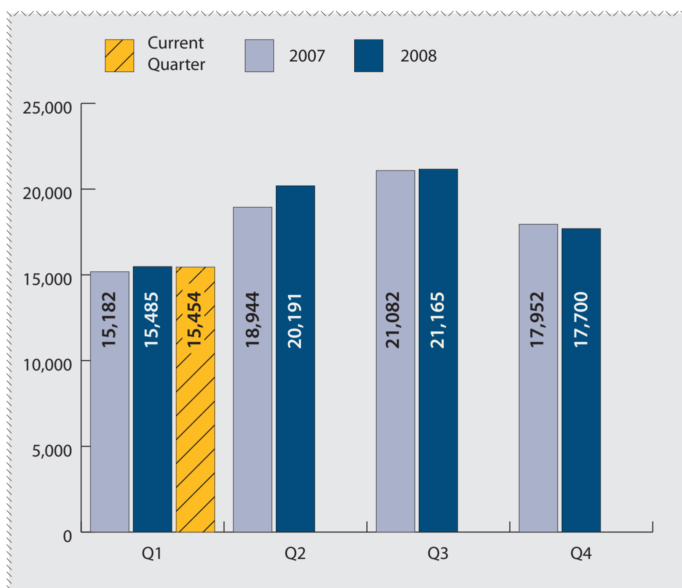
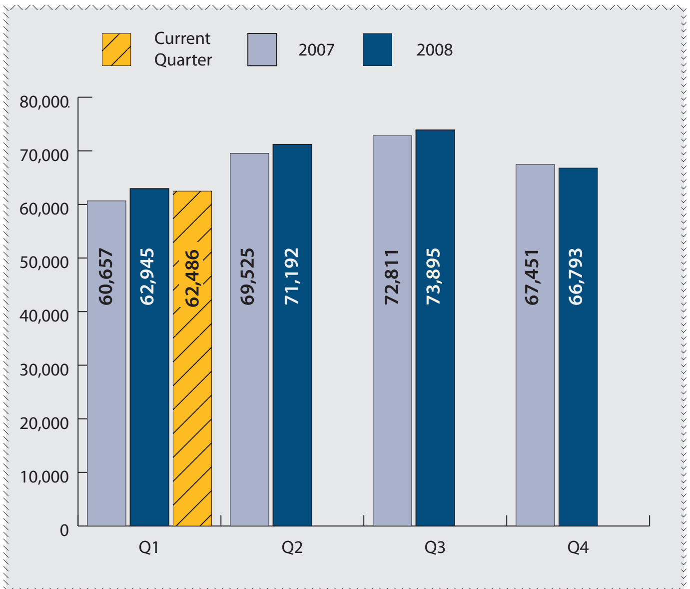


Figure 23: Service time (Citizen-initiated mobile response calls for service)



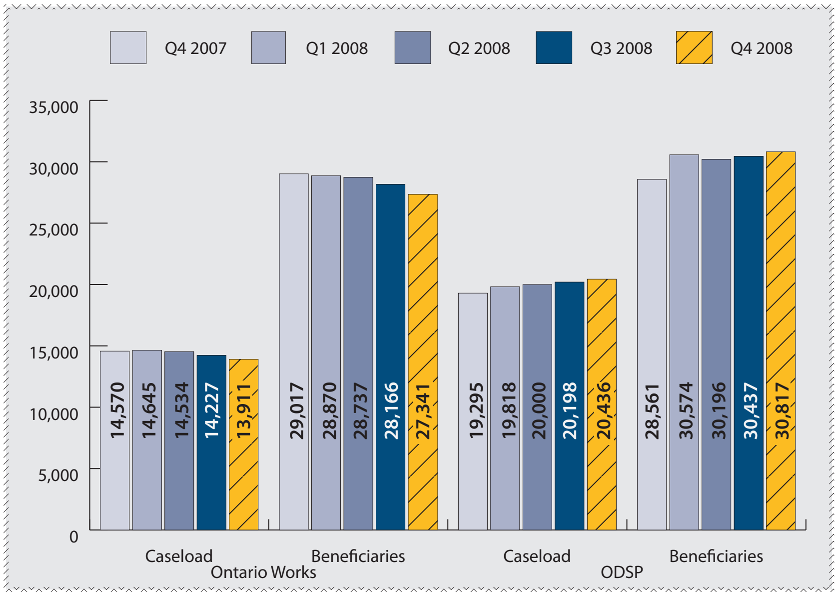
Service Time refers to the cumulative amount of time, in hours, officers spend responding to and dealing with calls for service from the public. In order to ensure ongoing data integrity and to accurately capture the work of on-duty Patrol Constables, a review of the service time calculation was undertaken as part of the Strategic Deployment Project. Service Time is used for operational planning and deployment of personnel.

In the past five years the amount of effort required to handle calls from the public has risen 8%. Following a slight decline from 2004 to 2005, the volume of reactive workload has grown for the past three consecutive years. Driving the increase in service time has been the high number of Priority 1 calls, the amount of time required to handle each call, and the seasonal variations in call volumes that require an on-scene police presence

Reviewing service time for the first quarter 2009 reveals a slight decline from the same period last year. Workload is traditionally lower in the winter months with seasonality influencing call volume and behaviour. The Ottawa Police anticipates that service time levels will continue to follow a similar pattern throughout the year.

Community and Social Services –
Employment and Financial Assistance

Figure 24: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program



In all categories, there was a minimal change from the last quarter.

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

Figure 25: Number of intake/inquiry calls, cases screened, and cases granted (Ontario Works and Essential Health & Social Support)

The increase in intake calls noted in Q3 2008 did not continue in Q4. Q4 intake call levels returned to Q2 2008 levels.

There was a minimal change to both the number of cases screened and the number of cases granted.

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

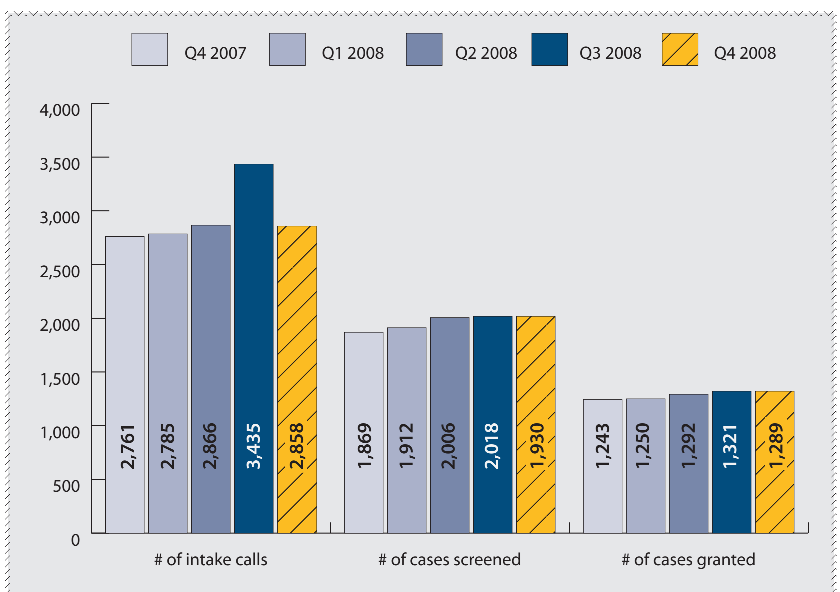
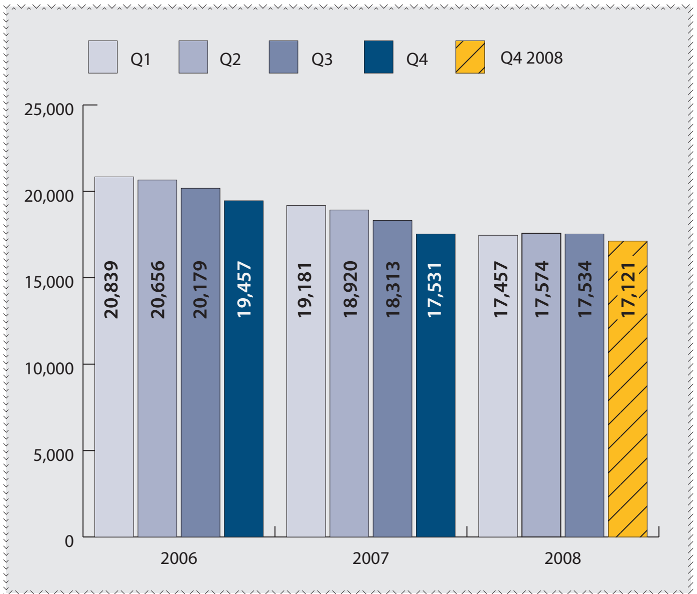


Figure 26: Average number of persons participating in employment programs (includes workshops and attendance at Employment Resource Areas)



The reduction from Q3 to Q4 is consistent with the minimal decrease in the Ontario Works caseload.

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

Figure 27: Number of Ontario Works cases terminated

The decrease in Ontario Works case terminations from Q3 to Q4 reflects a seasonal trend that has occurred for all similar periods since 2006. The rate of terminations was further impacted by the OC Transpo strike in Dec. 2008 as the lack of public transit made it difficult for people to leave Ontario Works for employment.

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

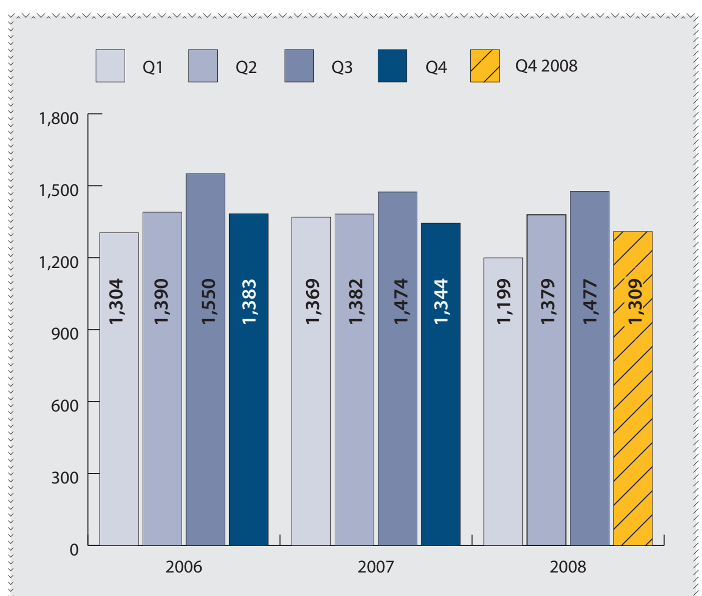
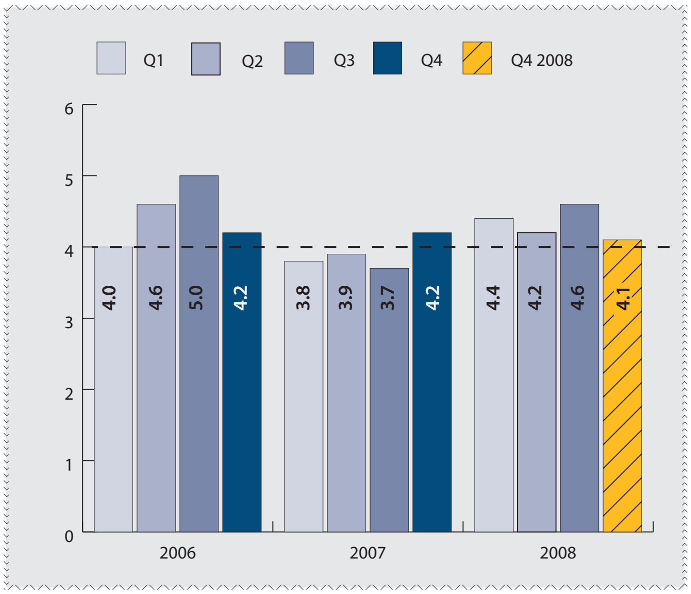


Figure 28: Average number of days from application to verification for Ontario Works

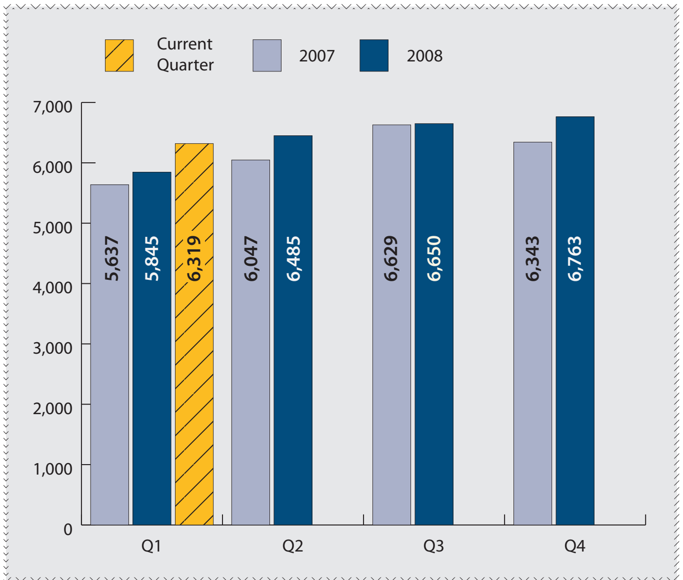


Q4 2008 levels have returned to pre-Q3 2008 levels. This confirms that the Q3 increase was a temporary occurrence.

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

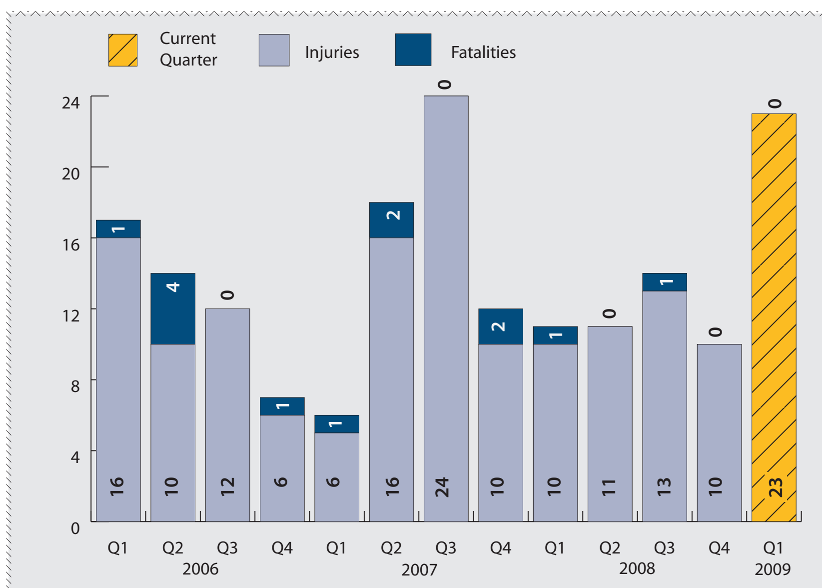
Fire Services

Figure 29: Number of incidents responded to by Fire Services



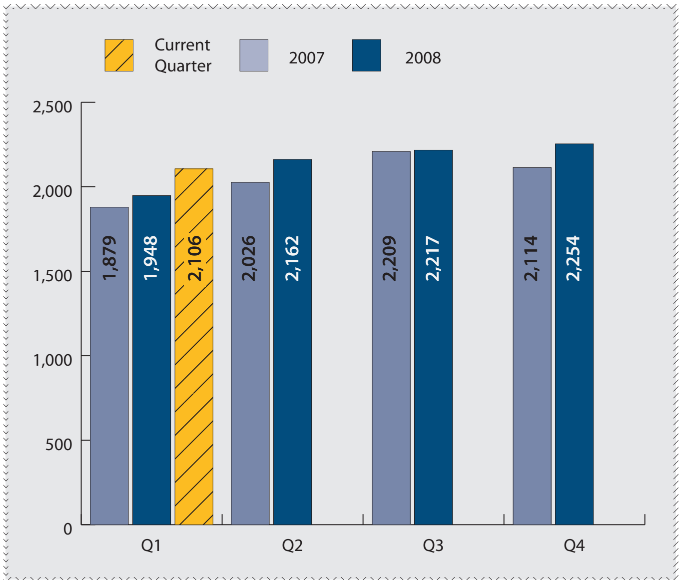
Yearly total numbers show a gradually increasing trend. The number for Q1 2009 has increased by 8.1% from last year (Q1 2008) and by 12.1% from the same reporting period two years ago (Q1 2007).

Figure 30: Number of residential fire related injuries and fatalities



To properly analyze the trend, a greater number of years will need to be studied.

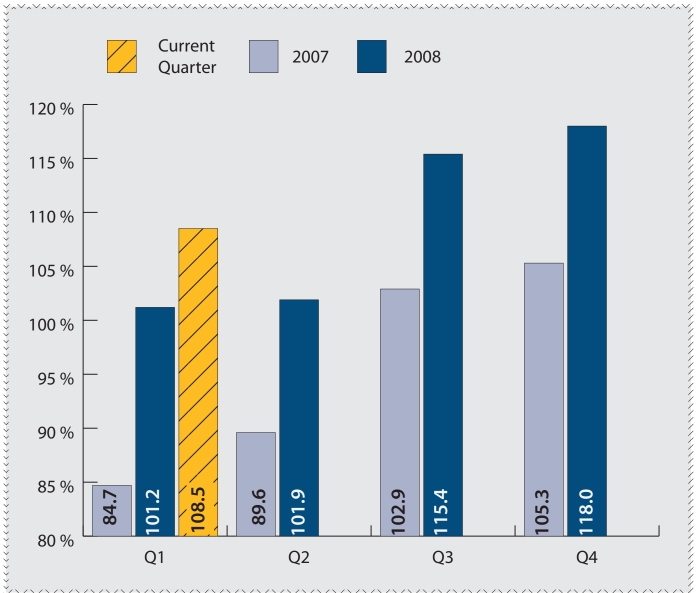
Figure 31: Average monthly call volume



There was an 8.1% increase in average monthly call volume from Q1 2008 to Q1 2009. There has been an increasing trend in the yearly total of average monthly call volume between 2007 and 2009.

Social Housing and Shelter Management

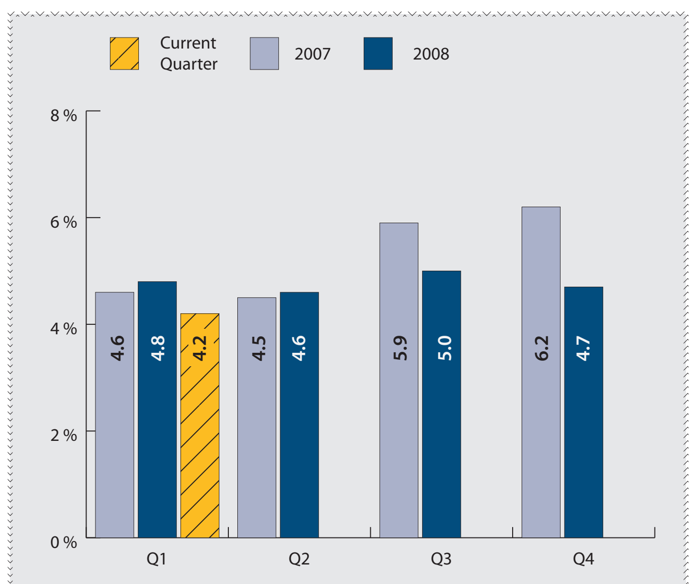
Figure 32: Average nightly bed occupancy rate in emergency shelters



Between the fourth quarter of 2008 and the first quarter of 2009, occupancy rate decreased by 8.05%. This is consistent with the trend over the previous few years where the average rate change from Q4 to Q1 of the following year has decreased. However, we also see an increase of 7.21% from Q1 2008 to Q1 of 2009 in the average nightly bed occupancy rate. The occupancy rate in emergency shelters is mainly determined by the availability of affordable housing and housing support services in Ottawa. In quarters where the occupancy exceeded 100%, the City made use of its overflow facilities to accommodate the demand.

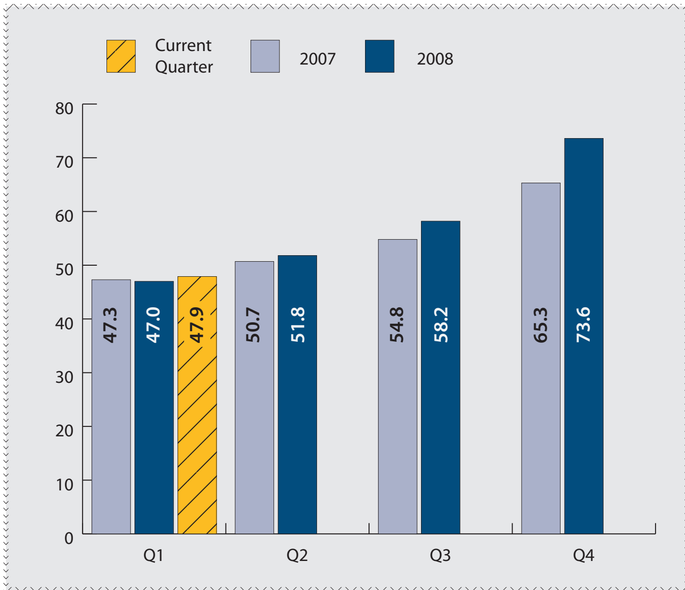
Figure 33: Percentage of individuals and families on the social housing waiting list placed

During the first quarter of 2009 4.2% of households on the centralized waiting list were placed in social housing. The quarterly average for the last twelve quarters was 5.0%. Since there has been no new RGI (rent-geared to income) housing added to the stock, the number of households placed depends on the number of households that vacate existing social housing units. As per previous years, fewer households vacated their housing unit during the winter months. New supply is contingent on federal and provincial government funding. As of March 31, 2009, there were 9,297 households on the waiting list for social housing.



Parks, Recreation and Cultural Services

Figure 34: Number of participants in registered programs per 1,000 population



The number of participants in registered programs per 1,000 population has increased by 1.9% in Q1 2009 from Q1 2008.

Note:

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

Figure 35: Number of participants and available spaces in registered programs

The overall number of participants in registered programs has increased by 2.34% in Q1 2009 from Q1 2008, while the number of available spaces increased by 8.7% within the same period. These increases bring both measures closer to 2007 levels.

Note:

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

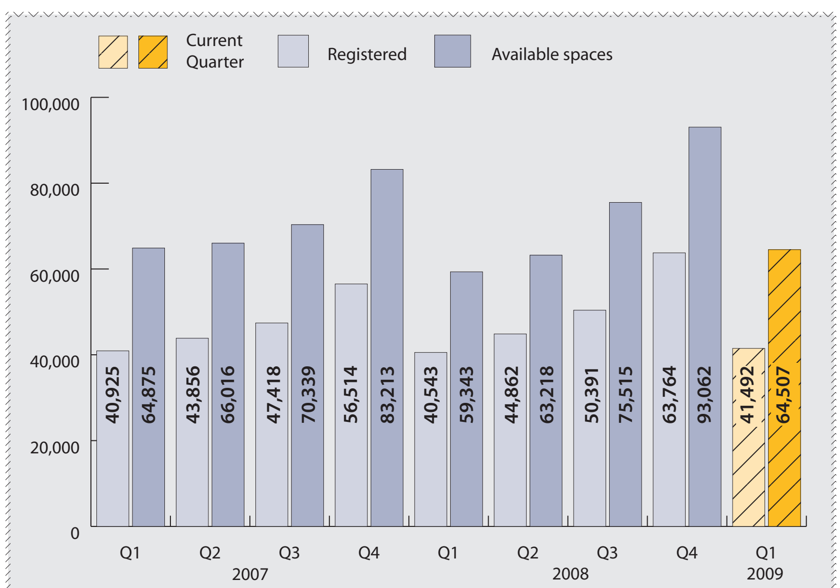
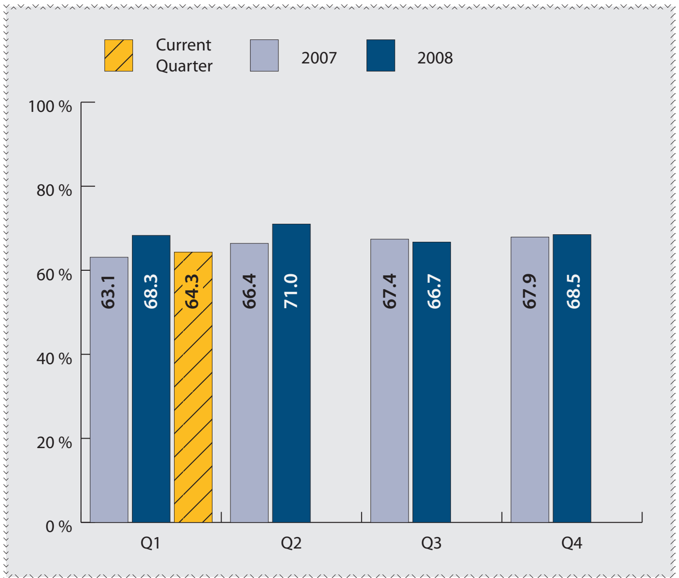


Figure 36: Percentage of program occupancy



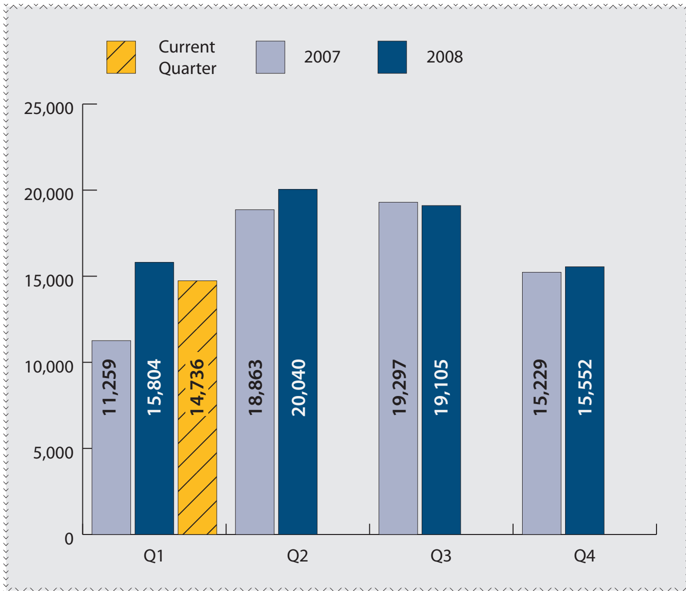
The percentage of program occupancy has dropped by 4% from 68.3% to 64.3% as a result of a number of new programs being offered and a pick-up of these new programs not yet being in place.

Note:

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

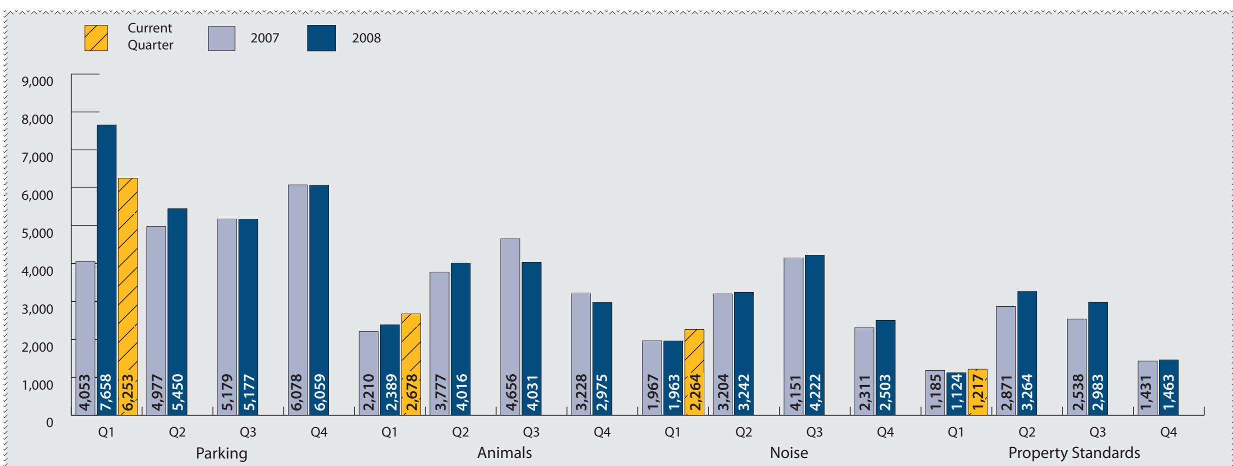
By-Law and Regulatory Services

Figure 37: Quarterly total call volume



There was a 7% decrease in overall call volume compared to the same time last year. This was mainly attributable to the transit strike (relaxation of overtime parking enforcement).

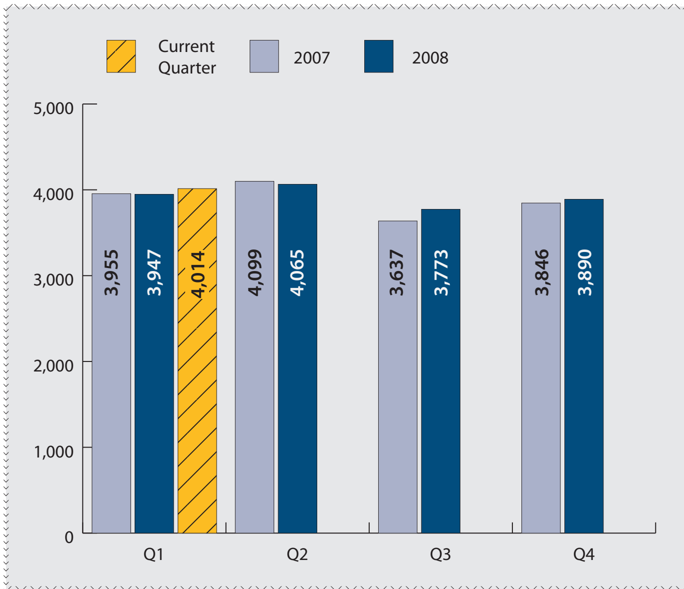
Figure 38: Quarterly call volume for the top four call types



There was an 18.35% decrease in call volume between Q1 2008 and Q1 2009 in the Parking category as a result of relaxation of enforcement on overtime parking due to the transit strike. There was a 12.1% increase in call volume over the same period in the Animals category, reflecting the success in proactively contacting pet owners whose registrations are overdue for renewal.

Ottawa Public Health

Figure 39: Number of visits to the Sexual Health Centre



A modest increase in visits to the main clinic was noted and reflects utilization that is at maximum capacity. Staff use a service prioritization tool almost daily to ensure integrity of services is maintained. There was a decrease noted at youth satellite clinics. A new sexual health clinic (i.e. "Gay Zone") has been introduced to improve access to services.

Figure 40: Number of visits to dental clinics

Overall service levels decreased in 2008 over 2007. This decrease has also been observed in Q1 of 2009. There are two compounding factors associated with the decreased service levels: a) the transportation challenges caused by the transit strike, and b) the ongoing difficulties with recruitment and retention of dentists in public service settings due to lower provincial rates for reimbursements.

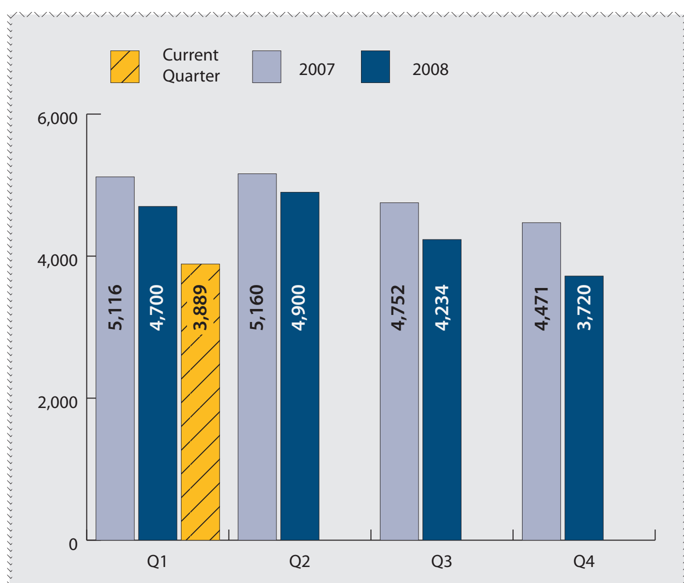
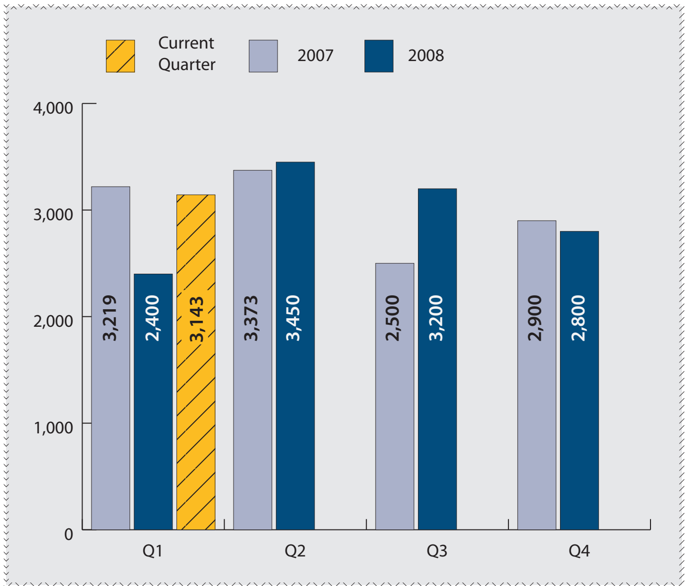


Figure 41: Number of visits to young families by a Public Health Nurse or family visitor



Service levels have increased over the same time period last year. This has been due to staffing vacant positions.

Figure 42: Number of health hazards responded to by health inspectors

The majority of calls received were related to concerns about mould, insects, odours and indoor air quality. Calls for service have declined both in 2008 and in Q1 of 2009.

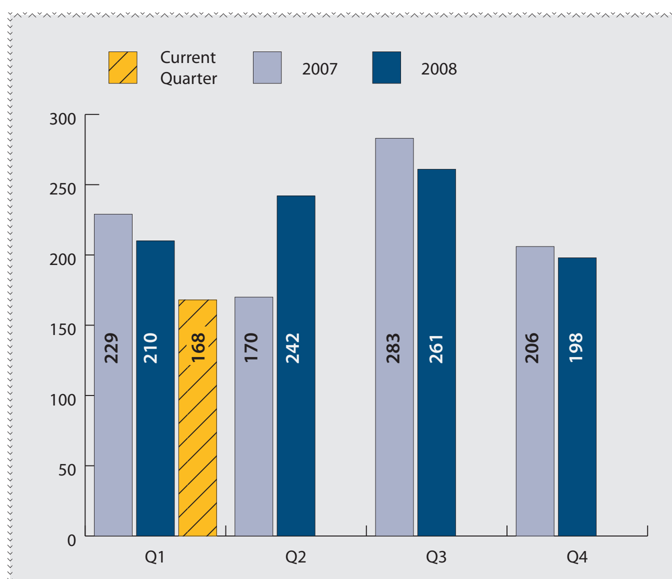
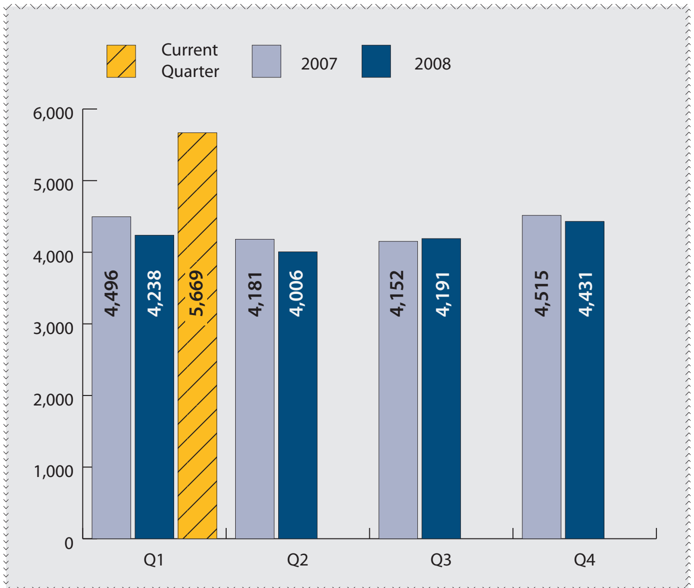
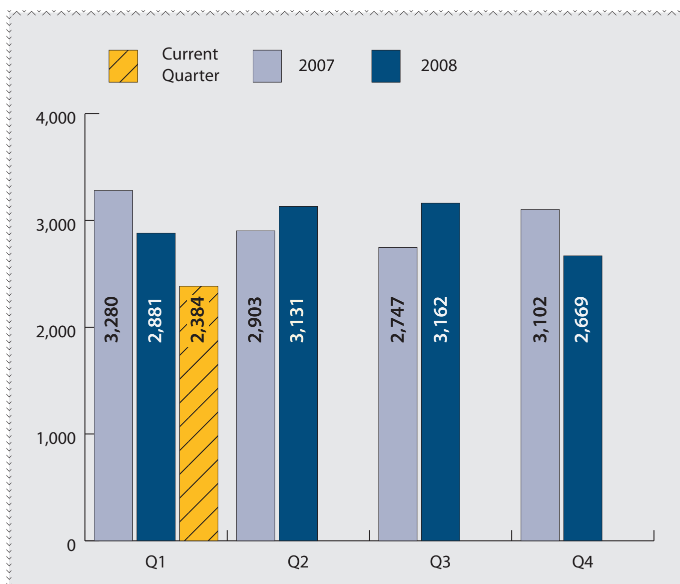


Figure 43: Number of calls to the Public Health Information Line



There was an increase in the number of calls for service observed in Q1, with a significant volume of enquiries related to immunization for Influenza and the newly released Human Papillomavirus Vaccine.

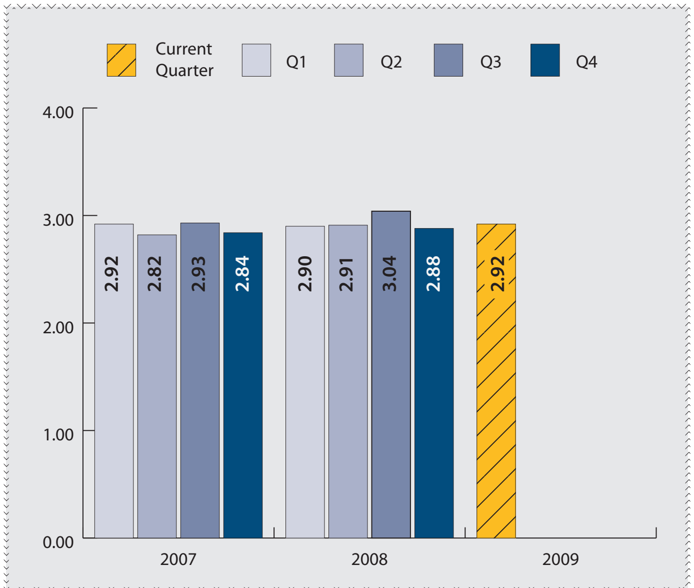
Figure 44: Number of food premises inspections completed



During the reporting period (Q1), there were 5,506 food premises in the three categories High, Medium and Low risk. The total number of inspections was 2,384,which included compliance, re-inspections and complaint-based inspections. The total number of high risk inspections was 1,065 of 1,624 food premises or 66%. The total number of medium risk inspections was 993 of 2,443 food premises or 41%. The total number of low risk inspections was 326 of 1,439 or 23%. These numbers reflect a change in business practices from paper-based inspection reporting to a new electronic technology. The learning curve involved with the technology implementation originally added time to an inspection, thus resulting in fewer inspections being completed. However, over time the number of inspections completed will increase as inspectors become comfortable and therefore quicker with the technology.

Ottawa Public Library

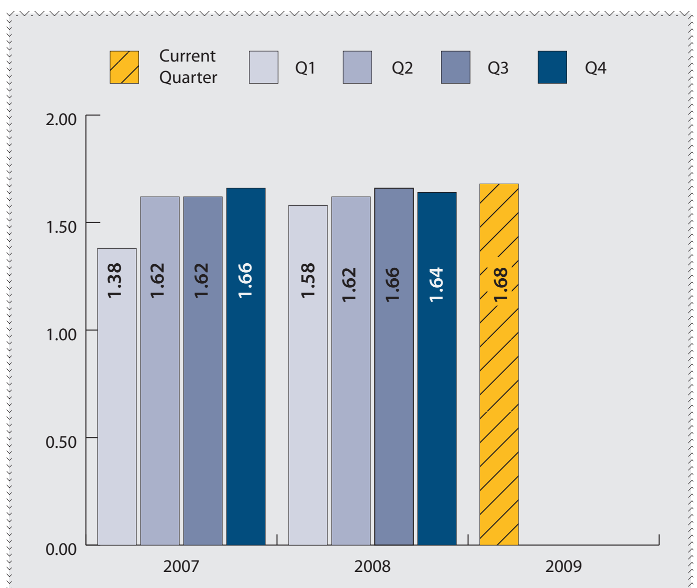
Figure 45: Number of circulations per capita



This chart reflects the total number of library items borrowed in a three-month period as a ratio of city population. In Q1 2009, total circulation increased by 1.77% over Q1 2008.

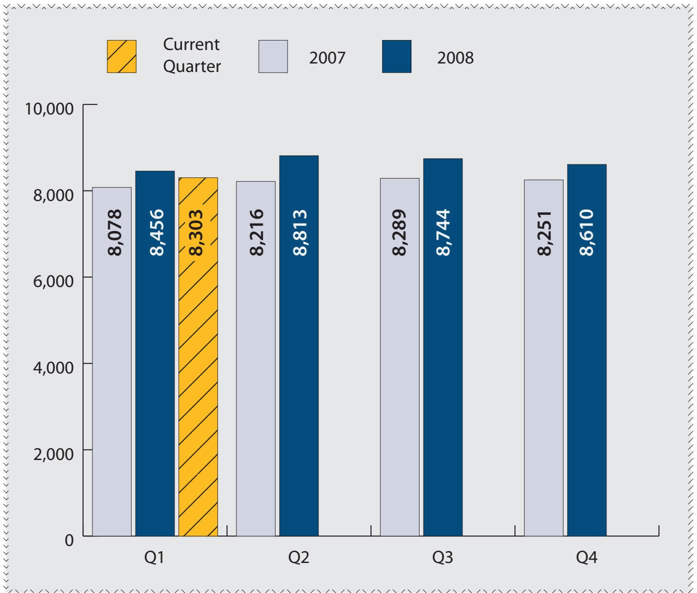
Figure 46: Number of electronic visits per capita

This chart reflects the number of unique Internet sessions on the library website as a ratio of city population. In Q1 2009, total virtual visits increased 7.56% over Q1 2008. This increase can be attributed to the growing number of services offered on the Ottawa Public Library website (downloadable books, access to reference material and electronic versions of newspapers worldwide) as well as increased usage of standard electronic services (browsing the library catalogue, requesting and renewing items, etc.).



Paramedic Services

Figure 47: Average number of monthly EMS vehicle responses by quarter



From 2007 to 2008, there was a 5.5% increase in response volume. Historically, we have seen a 5% increase in demand year-over-year. In the first quarter (Q1) of 2009, there was a relatively stable call volume over Q1 2008, taking into account the leap year (Feb. 29, 2008).

Response volumes for January to December 2008 have been updated.

Figure 48: Total quarterly EMS vehicle responses by priority code

There has been a significant decrease in non-emergency transfers (code 1 and 2 calls), a continuation in trend from 2008.

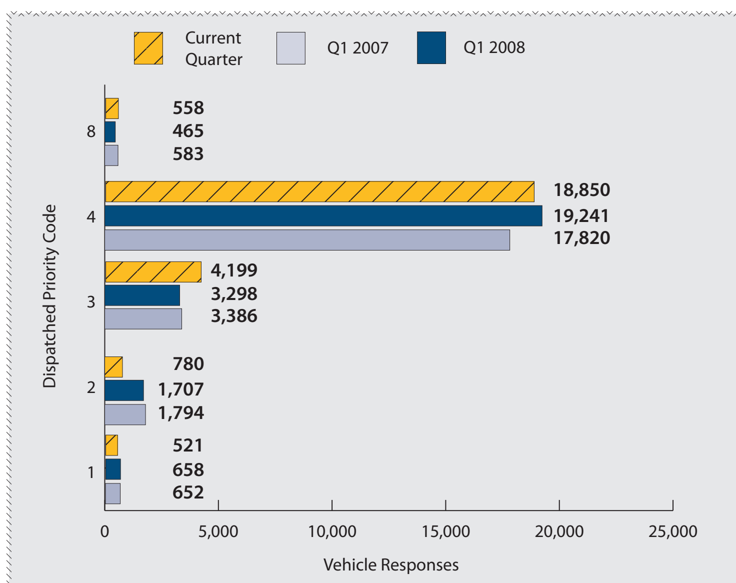
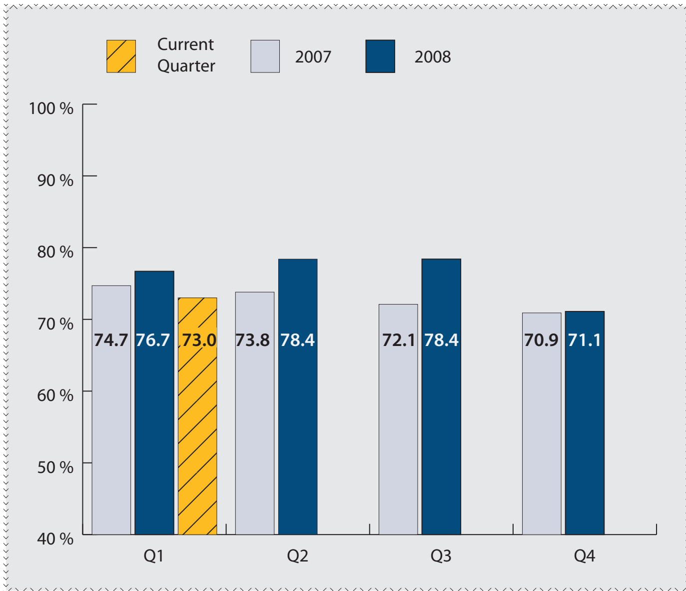


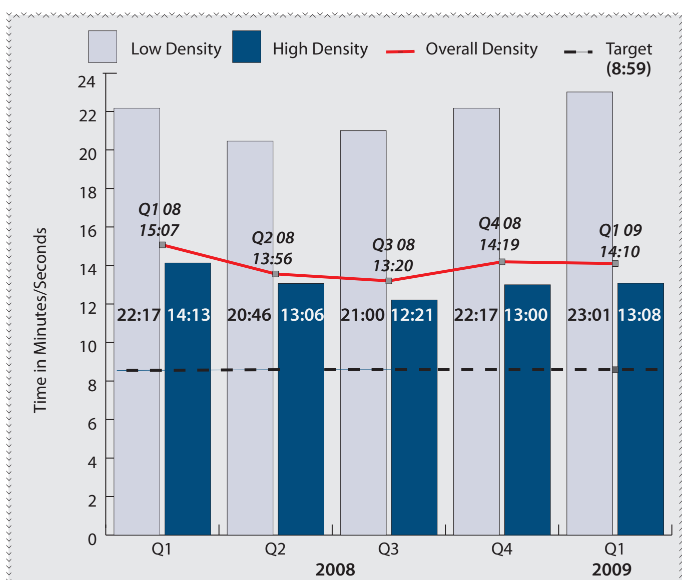
Figure 49: EMS - ACP capture rate



This is a measure of how often an Advanced Care Paramedic is present on a code 4 (life-threatening) call. A staffing ratio of 60/40 Advanced Care Paramedic/Primary Care Paramedic is required to ensure 100% ACP capture. Current levels of ACP within the Ottawa Paramedic Service do not meet the ratio requirements. However, ongoing efforts are being made to increase the number of ACPs within the overall complement.

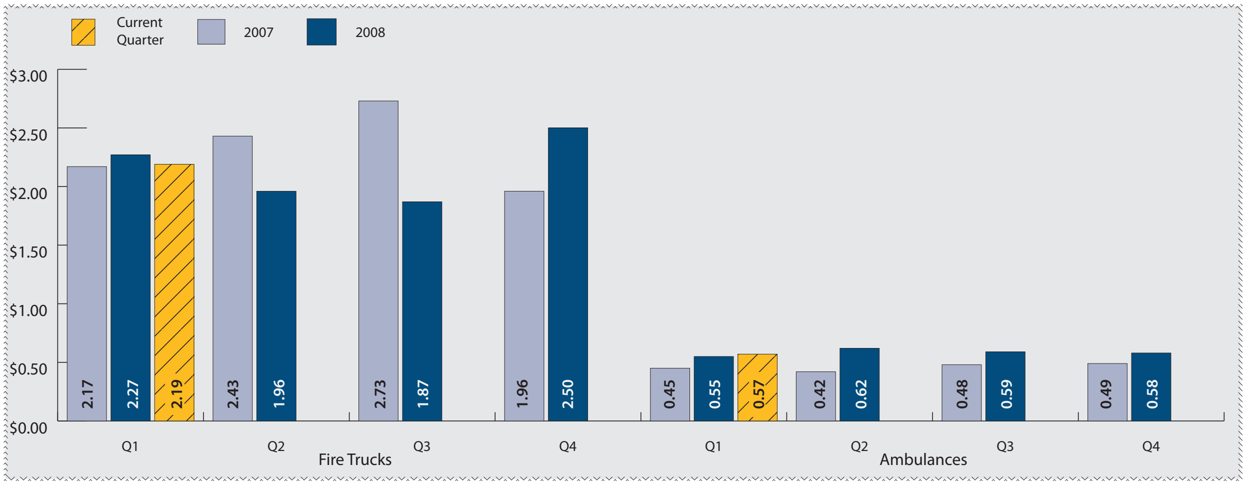
Figure 50: 90th percentile response time for life threatening emergency calls

Q1 2009 performance statistics do not reflect the additional paramedics approved in the 2009 budget, who will come on board throughout the remainder of the year.



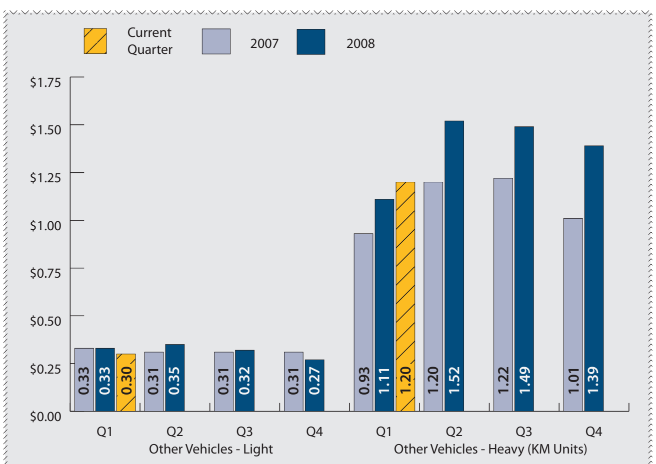
Fleet Services

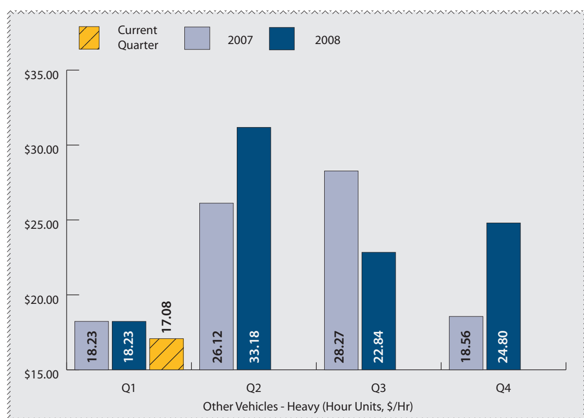
Figure 51: Operating cost per km ($) - fire trucks and ambulances



The Operating Cost per Kilometre is calculated by dividing the sum of the maintenance costs (parts + labour + commercial charges) and fuel costs by the number of kilometres travelled in the quarter. The Q1 2009 Operating Cost per Kilometre for fire trucks decreased compared to Q1 of 2008 due to the relatively mild winter and lower fuel costs. For ambulances, slightly higher maintenance costs and lower fuel costs resulted in the Q1 2009 Operating Cost per Kilometre remaining consistent with previous quarters. The increased maintenance costs were due to higher than average breakdowns in the quarter.

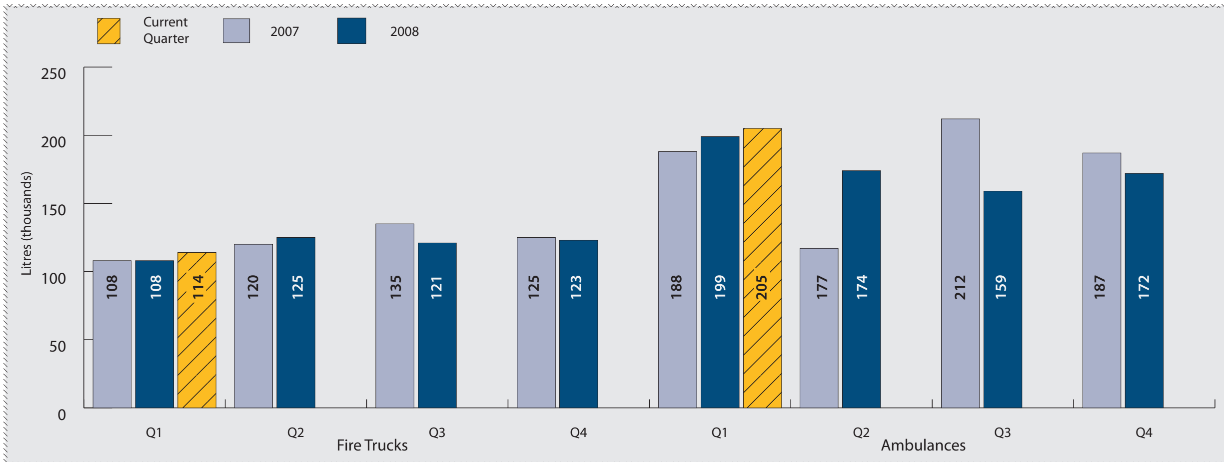
Figure 52: Operating cost per km ($) - other vehicles (light and heavy)





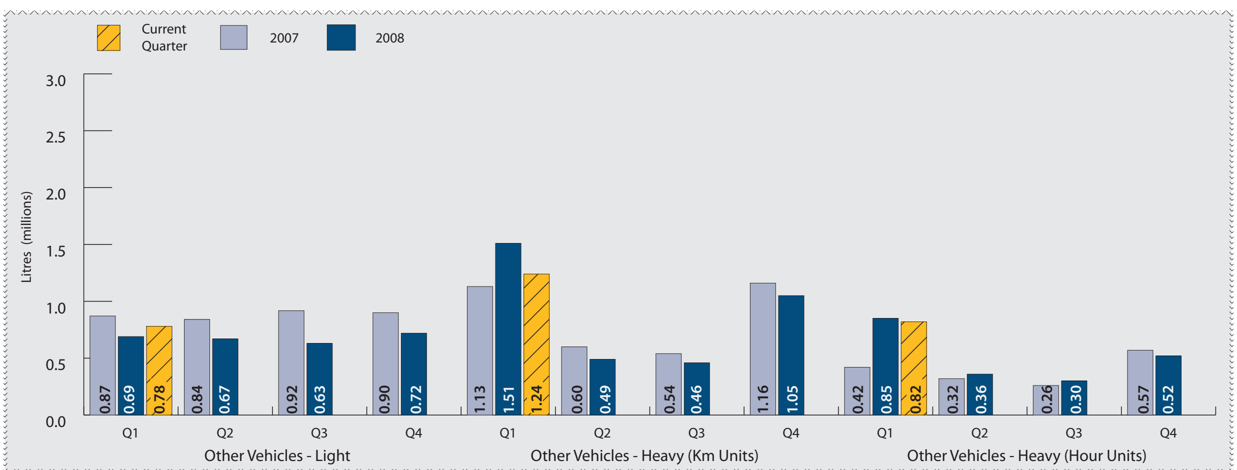
The Operating Cost per Kilometre for Other Vehicles - Light has been consistent from year to year and from one quarter to another. This category contains a large number of vehicles that, on average, travel a large number of kilometres, resulting in smaller fluctuations in the average cost per kilometre than for categories of vehicles that travel fewer kilometres. In contrast, the results for Other Vehicles - Heavy (graders, snowplows, tractors, etc.) fluctuate more widely. To be consistent with OMBI, we have separated the Other Vehicles - Heavy category into hourly and kilometre units. The Operating Cost per Kilometre for Other Vehicles - Heavy (km units) increased compared to Q1 of 2008 due to replacement units coming in late and older units being kept in service longer in order to meet clients' needs. These older units incurred high maintenance costs. There was a decrease in Operating Cost per Hour for Other Vehicles - Heavy (hour units) due to lower fuel costs.

Figure 53: Fuel usage in litres - fire trucks and ambulances



This chart represents the total number of litres 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 fires could have an impact due to the fact that fire trucks must continue to run their engine while fighting a fire. Given the consistency of the number of emergencies, the fuel usage figures have remained fairly consistent from year to year and from quarter to quarter.

Figure 54: Fuel usage in litres - other vehicles (light and heavy)



This chart represents the total number of litres consumed within the specified time period. For Other Vehicles - Light, the fuel usage has remained fairly consistent from year to year and quarter to quarter. The Other Vehicles - Heavy vehicles category includes graders, snowplows, and sidewalk tractors, all of which are involved in snow-clearing operations. Due to the relatively mild winter and less severe snowstorms, fuel usage in litres decreased compared to Q1 2008.

Figure 55: - Fuel cost per km - fire trucks and ambulances

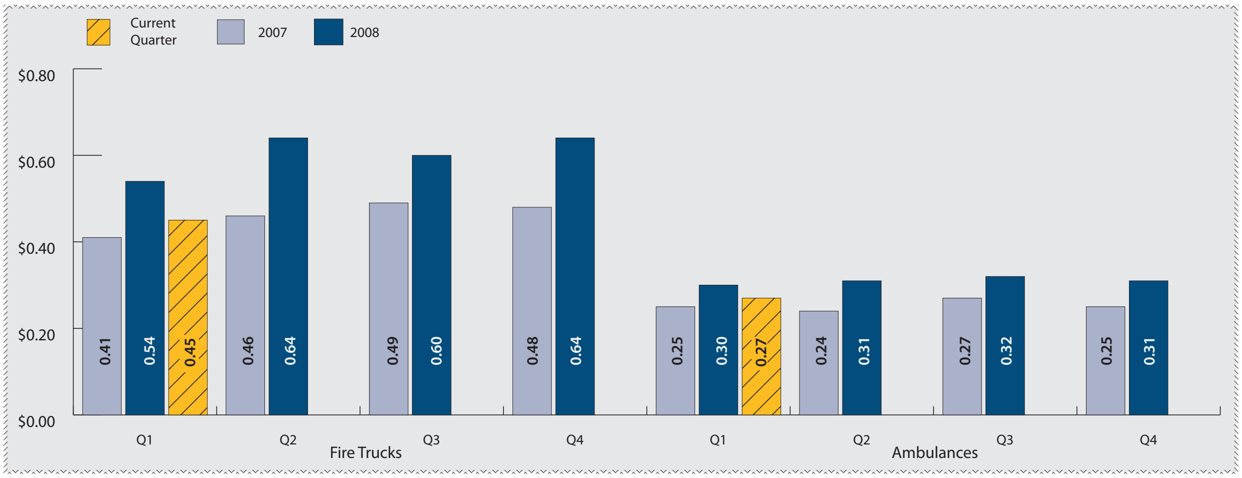
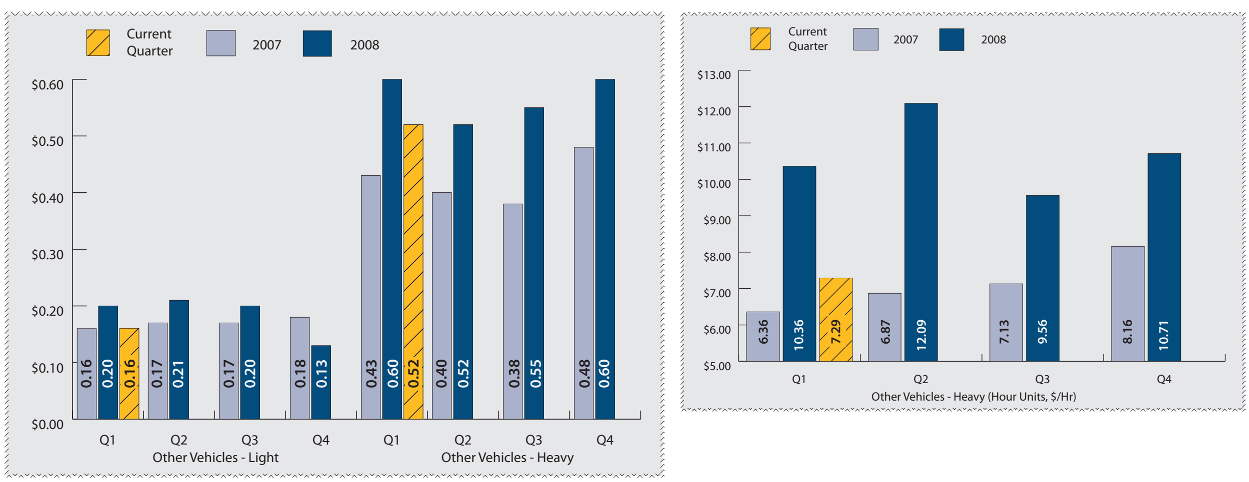


Figure 56: - Fuel cost per km - other vehicles (light and heavy)

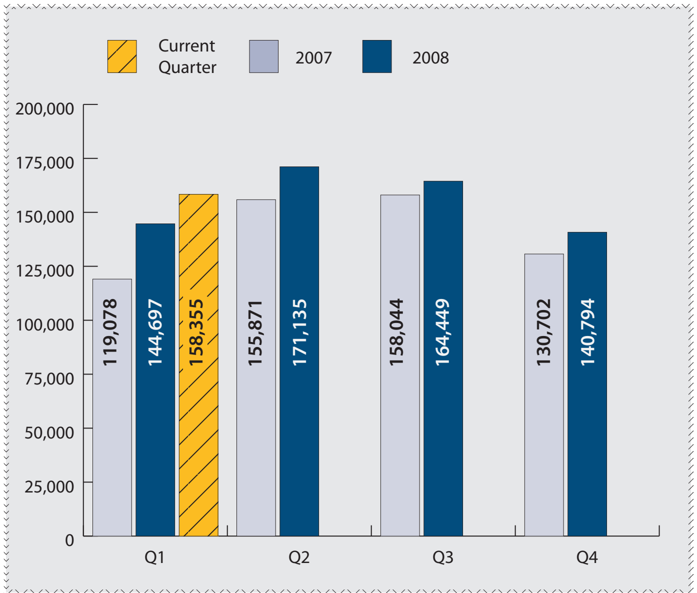


Fuel Cost per Kilometre is a measure over which the Fleet Services Branch has very little control. Bulk fuel for City-owned tanks is acquired by the Supply Management Branch. In addition, there is a standing offer for retail fuel purchases from specific stations. The Fleet Services Branch has continually promoted the use of City-owned fuel sites because of the lower cost of fuel versus retail. This active promotion, combined with the upgrading of various fuel sites, has resulted in a significant increase in the use of City-owned fuel sites in the past year.

The Fuel Cost per Kilometre for fire trucks, ambulances, Other Vehicles - Light and Other Vehicles - Heavy have decreased compared to Q1 of 2008 due to the lower price of fuel.

Communications and Customer Service

Figure 57: Contact Centre total calls answered



The volume of calls answered at the 3-1-1 Call Centre in Q1 2009 was approximately 9.4% higher than in Q1 2008. This amounted to 13,658 more calls in Q1 2009. The greatest difference occurred during the month of January 2009 due primarily to the OC Transpo strike. Call volumes did decrease in March 2009 as a result of the lack of significant weather events and lower snowfall volumes.

Figure 58: Percentage of calls answered within 120 seconds (target 80%)

The service level for Q1 2009 has been achieved, with 81% of all calls handled within the target of 120 seconds. This is significant given the corporate focus on OC Transpo strike-related matters (i.e. social mitigation, bus pass refunds, alternate transportation measures, etc.) and the coordinated efforts required to ensure consistent and timely public messaging. Despite these challenges and increased volumes, service levels for Q1 were well within targets.

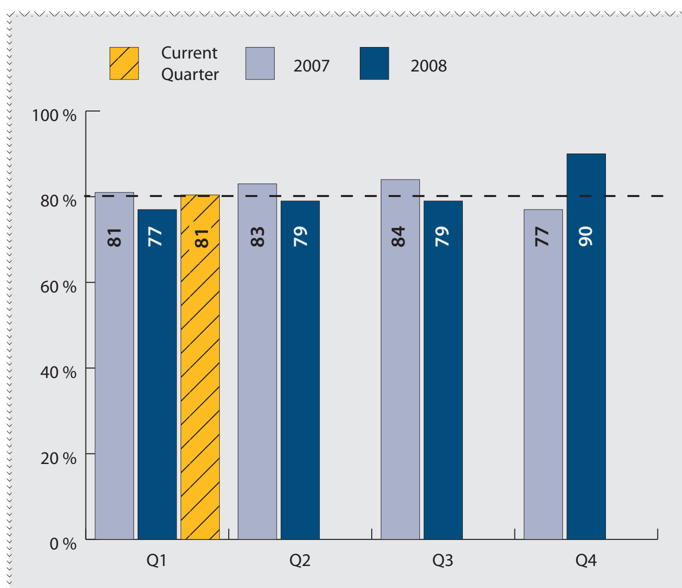
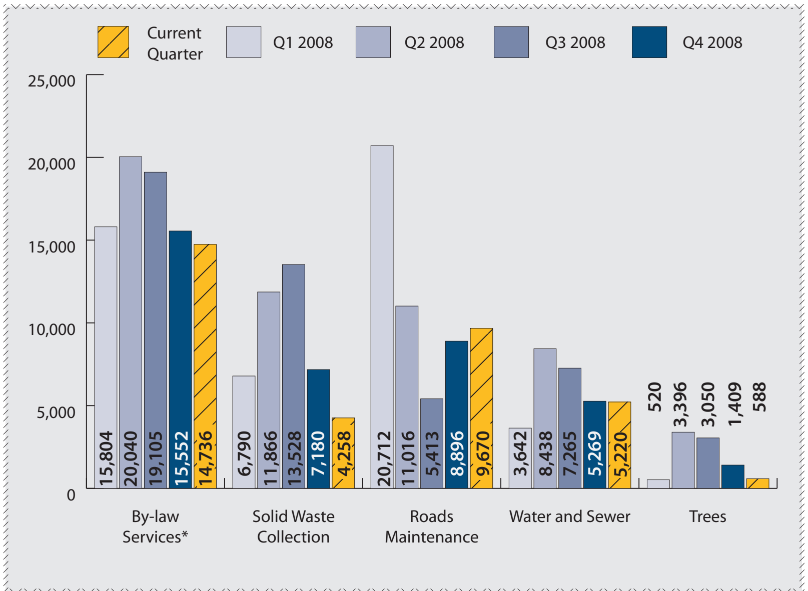


Figure 59: 3-1-1 top 5 service requests



The top five Service Request volumes for Q1 2009 are, on average, lower than those of the same period in 2008. This can be attributed, in part, to the preoccupation of residents with the OC Transpo strike, as well as to the lack of significant weather events in Q1. The exceptions to this decrease are the service requests related to Water and Sewer, as well as Trees. Speculation is that these requests increased slightly as a result of the early arrival of Spring and related incidents of flooding.

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

Figure 60: 3-1-1 top 5 information requests

Three of the top five Information Request volumes have increased in Q1 2009 over the same period in 2008. The exceptions to these increases are Recreation and Transfers, which saw moderate declines over 2008 levels. An interesting observation is the 43% increase in Employee Phone Number Information Requests over the Q1 2008 volume. Speculation is that this increase is directly related to the "turbulence" effect of the OC Transpo strike, such as the temporary relocation of some staff, and the partnerships with community agencies in support of social mitigation and the increased need to exchange information. It is premature to define the increase in Employee Phone Number requests as a trend, and staff will continue to monitor results.

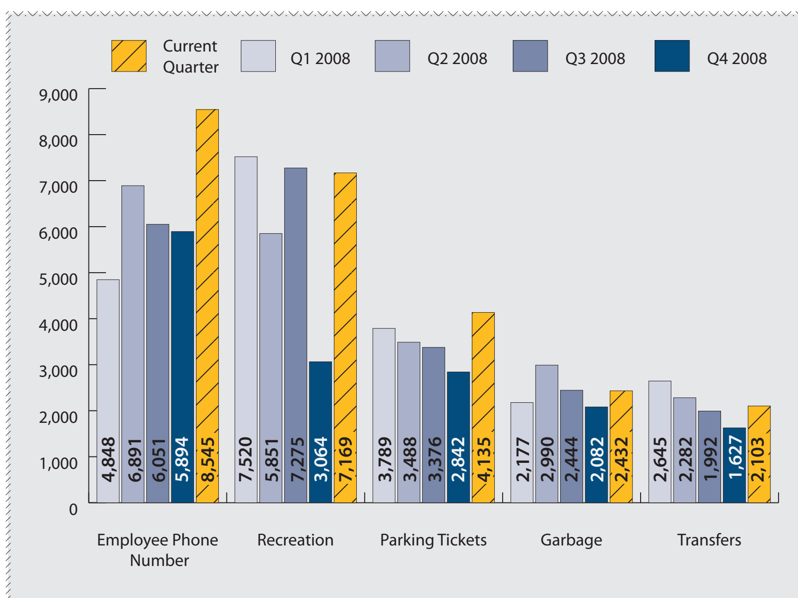
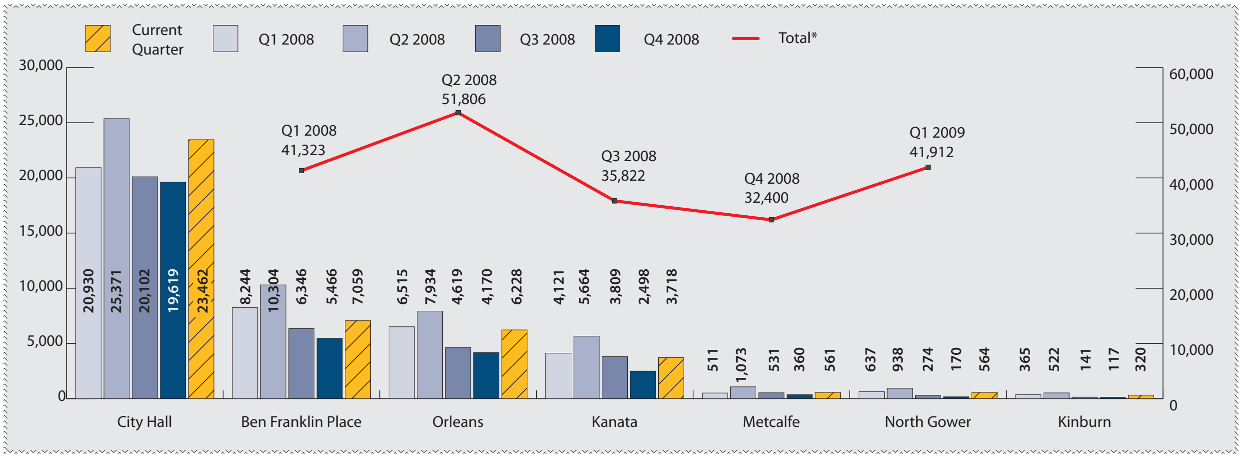


Figure 61: Total Client Service Centre transaction volumes

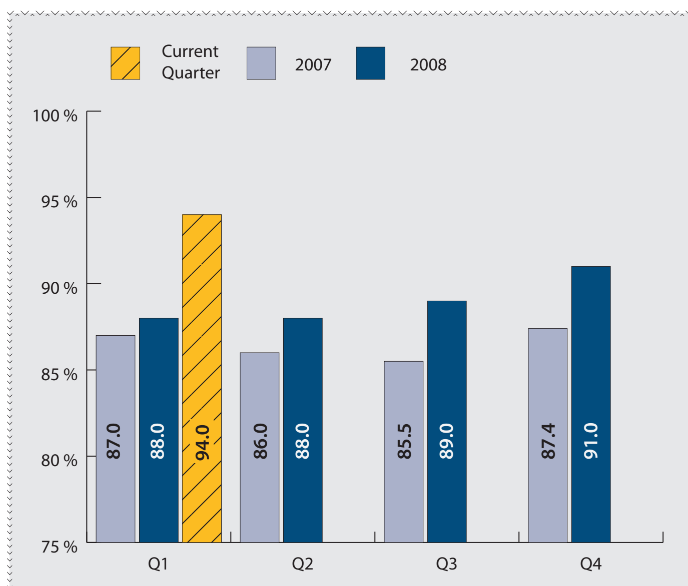


*City-wide total plotted on the secondary axis

Overall Client Service Centre transaction volumes increased in Q1 2009 over the same period in Q1 2008, by 589 transactions. Although the Centres experienced a general decrease in sales of transit passes and parking permits as a result of the OC Transpo strike, the bus pass refund process resulted in the overall increase in transactions during this quarter.

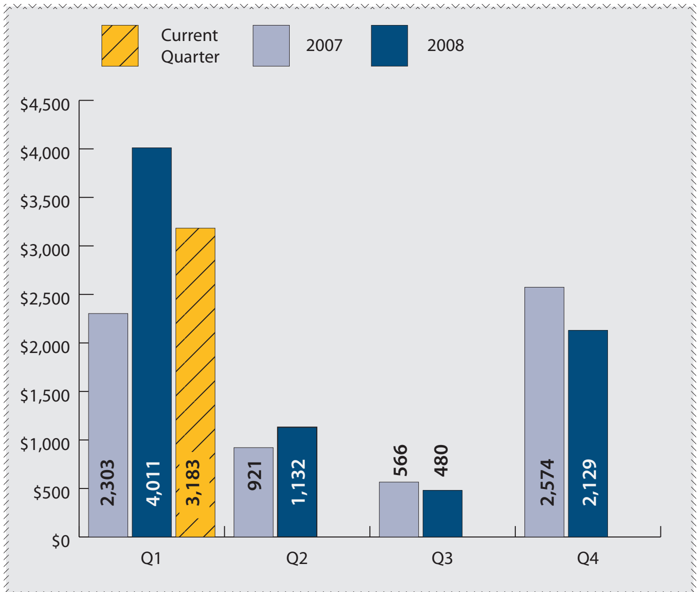
Figure 62: E-Services adoption

Visits to *ottawa.ca* still continue their upward trend, as has been seen in previous analyses of these figures. We see a 6% increase over Q1 2008 and a 3% increase over the previous period Q4 2008. This increasing online adoption rate might explain the continuing decline of transactions taking place through traditional Client Service Centres. The increase for this period can, in part, be attributed to the OC Transpo strike, as residents used online information to determine bus service resumption schedules and fares.



Road and Traffic Operations and Maintenance

Figure 63: Cost per lane km of road



Q1 costs are highly correlated with the severity of winter conditions. Q1 2007 experienced mild conditions, Q1 2008 experienced extreme conditions and Q1 2009 conditions were in between. Costs largely reflect this variability.

Additional factors that increased Q1 2009 costs include: 1) Significant snow accumulation in Q4 2008 required snow removal in Q1 2009; 2) The transit strike resulted in increased winter maintenance to enhance pedestrian mobility and access to parking; and 3) Portions of spring cleanup activities such as street sweeping were advanced into Q1 due to early onset of spring conditions.

Figure 64: Number of 3-1-1 calls related to roads

Although there was a significant snow accumulation during Q4 2008, which required snow removal in Q1 2009, overall call volumes are down by 52% when compared to Q1 2008. The drop in call volumes is primarily due a significant drop in snow accumulation for the months of February and March as compared to the previous year.

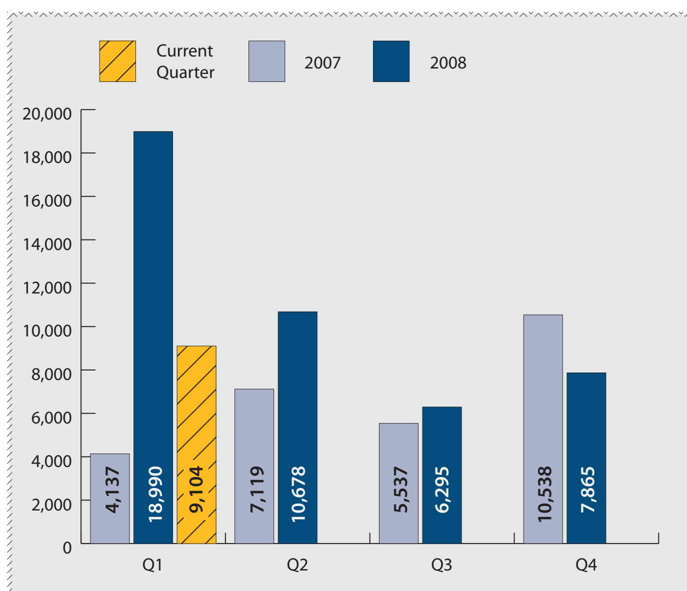
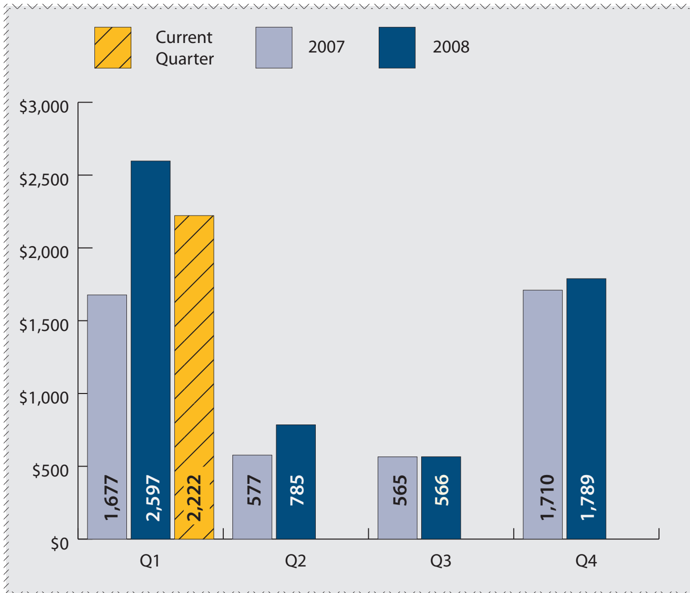


Figure 65: Cost per km of sidewalks/pathways



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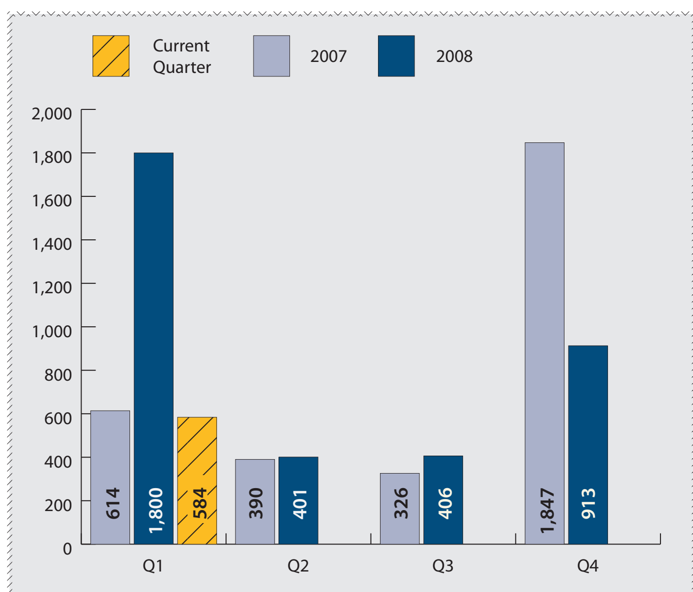
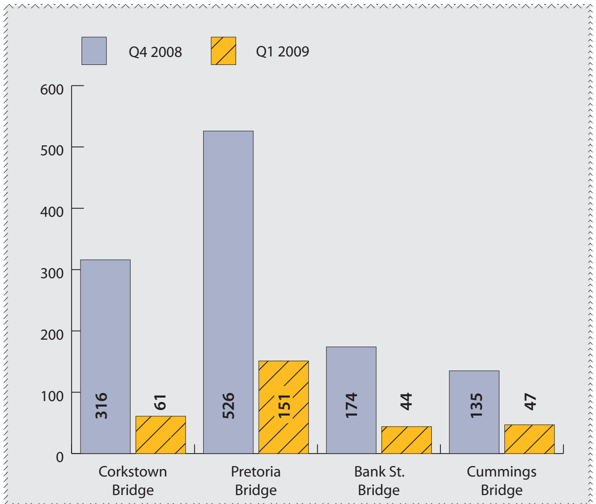
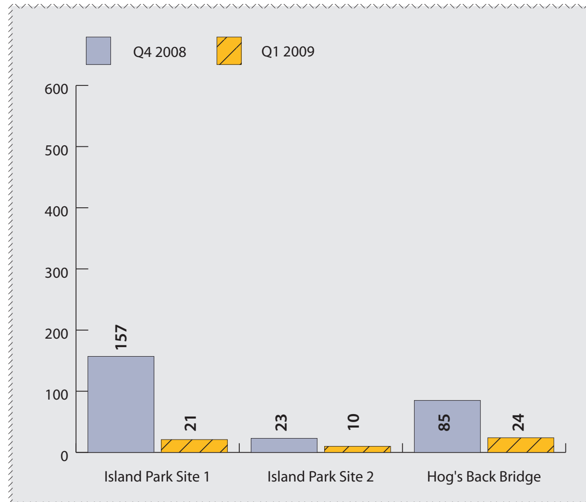


City Wide Transportation

Figure 67: Bicycle volumes (8 a.m. to 9 a.m. and 4 p.m. to 5 p.m.) at seven key locations

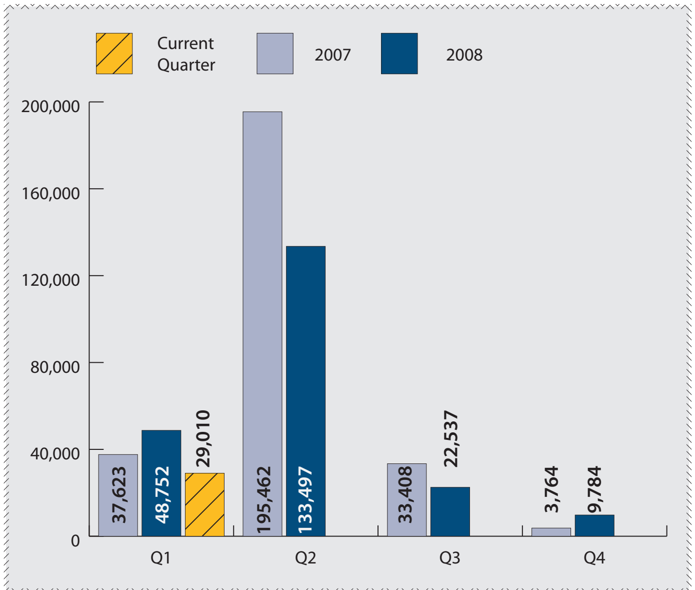




Bicycles were counted from 8 a.m. to 9 a.m. and from 4 p.m. to 5 p.m. on October 30, 2008 and March 10, 2009 at seven key locations (Island Park at the Ottawa River Parkway, Island Park at Richmond Road, Corkstown Footbridge, Pretoria Bridge, Bank St. Bridge over the Rideau Canal, Cummings Bridge, and Prince of Wales at Hog's Back). Although volumes for the current quarter were significantly lower compared to the previous quarter, cycling activity is highly influenced by weather conditions. The weather conditions for the current quarter count included freezing temperatures (-2.4 °C) with traces of isolated precipitation (1 mm accumulation), which was less favourable than the previous quarter count (1 °C with no precipitation). It should also be noted that this information reflects absolute volumes rather than the relative change to automobile traffic. An annual indicator that takes this into account has already been developed and is available on *Ottawa.ca* (*http://www.ottawa.ca/residents/onthemove/future/monitoring/cycling_index/index_en.html*).

Infrastructure Services

Figure 68: Total asphalt tendered in tonnes for City managed projects only (renewal, extensions, widening)



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.

Definitions and Explanatory Notes

Measure	Definition or Explanatory Note
Figure 3: On-time service performance	The percentage of service never running early or more than 5 minutes late.
Figure 4: Percentage of planned service trips operated	Of all the planned scheduled service trips in a day, the percentage that are operated.
Figure 14: On-time review - Percentage of applications with authority delegated to staff that reach a decision on target	The following are the timelines for site plan control applications with authority delegated to staff: • 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.
Figure 16: Building permit applications submitted - 4-year Q1 comparison	**House:** Generally, this category includes single-family homes, townhouses, stacked townhouses, and small homeowner projects, and the following permit application types: accessory apartment, additions, deck/porch/shed, footprint, interior alterations and new. **Small Building:** Generally, this category includes multi-unit low-rise residential properties with a height of 3 storeys or less and the following permit application types: addition, farm, fit-up, new. **Large Building:** Generally, this category includes commercial buildings with an area of more than 600 m2 or a height of more than 3 storeys, and the following permit application types: addition, farm, fit-up, new. **Complex:** Generally, this category includes hospitals, police stations, or buildings with floors connected with atriums and the following application types: addition, fit-up, new.
Figure 17: Percentage of applications determined within legislated timeframes	The provincially legislated timeframes for the determination of building permit applications are as follows: • **House** - 10 business days • **Small Building** - 15 business days • **Large Building** - 20 business days • **Complex Building** - 30 business days. The *Building Code Act* requires the Chief Building Official to complete the initial review of an application within the applicable mandatory timeframe. There is no mandatory timeframe for issuing a permit, only one to determine and advise the applicant whether the application demonstrates the intent to comply with the Building Code and applicable law, hence the use of the term "determination." The final timing of the issuance of a permit reflects the performance of the applicant (quality of application and responsiveness to identified deficiencies) rather than the performance of the branch. Thus, the Building Code Services branch monitors its performance of completion of the initial review and determination.

Measure	Definition or Explanatory Note
Figure 18: Percentage of applications determined within enhanced (Council-approved) timeframes	For small homeowner projects and tenant fit-ups, Council has approved enhanced timeframes as follows: **Small homeowner projects** (interior alterations, decks, porches and sheds): • 10 days (Provincially mandated) • 5 days (Council approved enhancements) **Fit-ups** (redesign of a space in an existing building for a commercial tenant): • 15-30 days (provincially mandated) • 10 days (Council approved enhancements)
Figure 24: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program	**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: • 50% Province/50% City for administration costs • 80% Province/20% City for financial assistance costs (benefits paid to clients) 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. **Note 2:** For both OW and ODSP, 1 case includes all members of the immediate family; beneficiaries include spouses and children.
Figure 36: Percentage of program occupancy	Number of participants in registered programs over the number of available spaces in registered programs x 100.
Figure 40: Number of visits to dental clinics	The following are eligible to use the City dental clinics: • 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 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.]
Figure 42: 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
Figure 45: Number of circulations per capita	The total monthly circulations by official population.
Figure 46: Number of electronic visits per capita	The total unique monthly sessions established on the Ottawa Public Library (OPL) website divided by the official population.
Figure 51: Operating cost per km ($) - fire trucks and ambulances	Operating Cost is compiled according to the Ontario Municipal Benchmarking Initiative (OMBI) definition and includes: • Fuel • Parts • Labour (at the actual cost of salaries, benefits and overtime for mechanics) • Commercial repairs (costs incurred for sending vehicles to be repaired at external (private sector) garages). Depreciation is not included for the purposes of this measure.
Figure 52: Operating cost per km ($) - other vehicles (light and heavy)	Please see the definition for Figure 51 above.
Figure 59: 3-1-1 top 5 service requests	By-law Services: i.e. dogs at large, exterior debris, noise complaints
	Parking Control: i.e. unauthorized parking on private property, no parking, 3-hour parking
	Roads Maintenance: i.e. potholes, debris, snow plowing
	Solid Waste Collection: i.e. garbage/recycling not collected; mess left behind
	Trees: i.e. trimming, planting, removal
	Water and Sewer: i.e. service locates, sewer backups, broken water mains
Figure 60: 3-1-1 top 5 information requests	Employee Phone Number: i.e. requests for employee phone numbers
	Garbage: i.e. garbage day, acceptable items, hazardous waste depots
	Parking Tickets: i.e. payment locations, methods, review/trial process
	Recreation: i.e. registration, park/pool locations, bookings, swim/skate schedules
	Transfers: i.e. request to be transferred to individuals, departments, city facilities
Figure 62: E-Services adoption	The E-services adoption indicator measures the proportion of citizen interactions that occur through the Web compared to the interactions through all channels (phone, counter, web and e-mail).

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