

Report to/Rapport au :

**Finance and Economic Development Committee
Comité des finances et du développement économique**

and Council / et au Conseil

**May 28, 2013
28 mai 2013**

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CITY WIDE / À L'ÉCHELLE DE LA VILLE

Ref N°: ACS2013-CMR-OCM-0011

**SUBJECT: QUARTERLY PERFORMANCE REPORT TO COUNCIL, Q1:
JANUARY 1 – MARCH 31, 2013**

**OBJET : RAPPORT TRIMESTRIEL SUR LE RENDEMENT PRÉSENTÉ AU
CONSEIL POUR LE 1^{ER} TRIMESTRE, 1^{ER} JANVIER AU 31 MARS 2013**

REPORT RECOMMENDATIONS

1. That the Finance and Economic Development Committee receive the attached report and refer it for review and discussion at the following standing committee meetings:
 - Transportation Committee – June 5, 2013
 - Agriculture and Rural Affairs Committee – June 6, 2013
 - Planning Committee – June 11, 2013
 - Environment Committee – June 18, 2013
 - Community and Protective Services Committee – June 20, 2013
2. That Council receive the report for information on June 26, 2013 once it has been reviewed by standing committees; and
3. That Council approve the reporting of Ottawa Paramedic Services data with a one quarter time lag (starting with the Q2 2013 report) due to the unavailability of up-to-date data from the Ministry of Health and Long Term Care (MOHLTC).

RECOMMANDATIONS DU RAPPORT

1. **Que le Comité des finances et du développement économique prenne connaissance du rapport ci-joint et le soumette pour examen et discussion aux prochaines réunions des comités permanents :**
 - **Comité des transports – le 5 juin 2013**
 - **Comité de l'agriculture et des affaires rurales – le 6 juin 2013**
 - **Comité de l'urbanisme – le 11 juin 2013**
 - **Comité de l'environnement – le 18 juin 2013**
 - **Comité des services communautaires et de protection – le 20 juin 2013**
2. **Que le Conseil prenne connaissance du rapport le 26 juin 2013, une fois qu'il aura été examiné par les comités permanents; et**
3. **Que le Conseil approuve la production des données sur le Service paramédic d'Ottawa avec un trimestre de retard (à compter du rapport sur le deuxième trimestre de 2013), en raison de la non-disponibilité de données à jour concernant le ministère de la Santé et des Soins de longue durée.**

BACKGROUND

The Quarterly Performance Report to Council was developed in 2006 as a key component of the City's Performance Measurement and Reporting Framework (Ref. N°. [ACS2006-CMR-OCM-0003](#)). Since Q2 2006, the report has been produced following the end of each quarter and reviewed by standing committees before being received by Council. Work is underway to augment the Framework and as such, future performance reporting requirements may change.

DISCUSSION

General

The Quarterly Performance Report to Council is an important component of the City's accountability framework. Accountability is fundamental to good governance.

This Quarterly Performance Report to Council covers the reporting period between January 1 and March 31, 2013. It provides measures for services within the following service areas:

- Planning

- Building Code Services
- Solid Waste Operations
- Infrastructure Services
- ServiceOttawa
- Community and Social Services – Employment and Financial Assistance
- Fire Services
- Social Housing and Shelter Management
- Parks, Recreation and Cultural Services
- By-law and Regulatory Services
- Ottawa Paramedic Service
- Ottawa Police Service
- Ottawa Public Library
- Fleet Services
- Roads and Traffic Operations and Maintenance
- Transportation Planning

This report provides information on how the City is performing relative to its established standards, as well as information on changes in performance over time. The Quarterly Performance Report includes:

- Outcome measures (e.g., percentage of waste diverted from landfill);
- Service measures (e.g., calls for service requests and call volumes);
- Output measures (e.g., number of building permit applications submitted by ward);
- Efficiency measures (e.g., cost per lane kilometre for road maintenance); and,
- Customer service measures (e.g., on-time review of planning applications).

Recommendation #3 (Ottawa Paramedic Service Reporting)

Staff is recommending that the Ottawa Paramedic Service quarterly performance reporting be delayed by one quarter beginning in Q2 of 2013. The data required to generate the performance report is collected, maintained and released by the Ministry of Health and Long Term Care (MOHLTC) through the ambulance dispatch reporting system (ADRS).

There are substantial challenges with ADRS related to the availability and accuracy of the data, and the MOHLTC only finalizes the entire data set on an annual basis. There is usually greater than a one-month lag period before the Ottawa Paramedic Service is able to download and analyze the data from ADRS. Staff from the Ottawa Paramedic Service are working with staff from the MOHLTC to correct ongoing data availability and accuracy issues. Creating a one-quarter lag in performance reporting will ensure that the Ottawa Paramedic Service is able to provide timely and accurate performance reports.

RURAL IMPLICATIONS

There are no specific rural implications associated with this report.

CONSULTATION

No specific public consultations were undertaken in the production of the report.

LEGAL IMPLICATIONS

There are no legal impediments to receiving the report.

RISK MANAGEMENT IMPLICATIONS

There are no risk management implications associated with this report.

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

ACCESSIBILITY IMPACTS

There are no potential positive or negative impacts on people with disabilities or seniors associated with this report. This Transmittal Report and the attached report (Document 1) have been produced in accessible format.

TECHNOLOGY IMPLICATIONS

There are no technology implications associated with this report.

TERM OF COUNCIL PRIORITIES

On July 13, 2011, City Council approved eight Term of Council Priorities to increase the public's confidence in City government and improve resident, enterprise and visitor satisfaction with City services. The Term of Council Priorities were amended in May 2012.

While the Quarterly Performance Report to Council is a pre-existing report, it also speaks to two of the current Council priorities:

Governance, Planning and Decision-Making – Achieve measurable improvement in residents' level of trust in how the City is governed and managed, apply a sustainability lens to decision-making, and create a governance model that compares well to best-in-class cities around the world.

Service Excellence – Improve client satisfaction with the delivery of municipal services to Ottawa residents by measurably increasing the culture of service excellence at the City, by improving the efficiency of City operations, and by creating positive client experiences.

With approval of the 2011–2014 Term of Council Priorities and further direction to develop a Corporate Balanced Scorecard, the metrics contained in the Quarterly Report are being reviewed to incorporate measures where appropriate, and to revise them, if necessary.

SUPPORTING DOCUMENTATION

Document 1: *Quarterly Performance Report to Council Q1: January 1-March 31, 2013*
(Distributed separately and held on file with the City Clerk.)

DISPOSITION

The Quarterly Performance Report to Council will be made available to citizens electronically in PDF and HTML formats on our Web site (ottawa.ca), and in printed format upon request.