Quarterly Performance Report to Council Q3 2013

July 1 – September 30, 2013
City of Ottawa

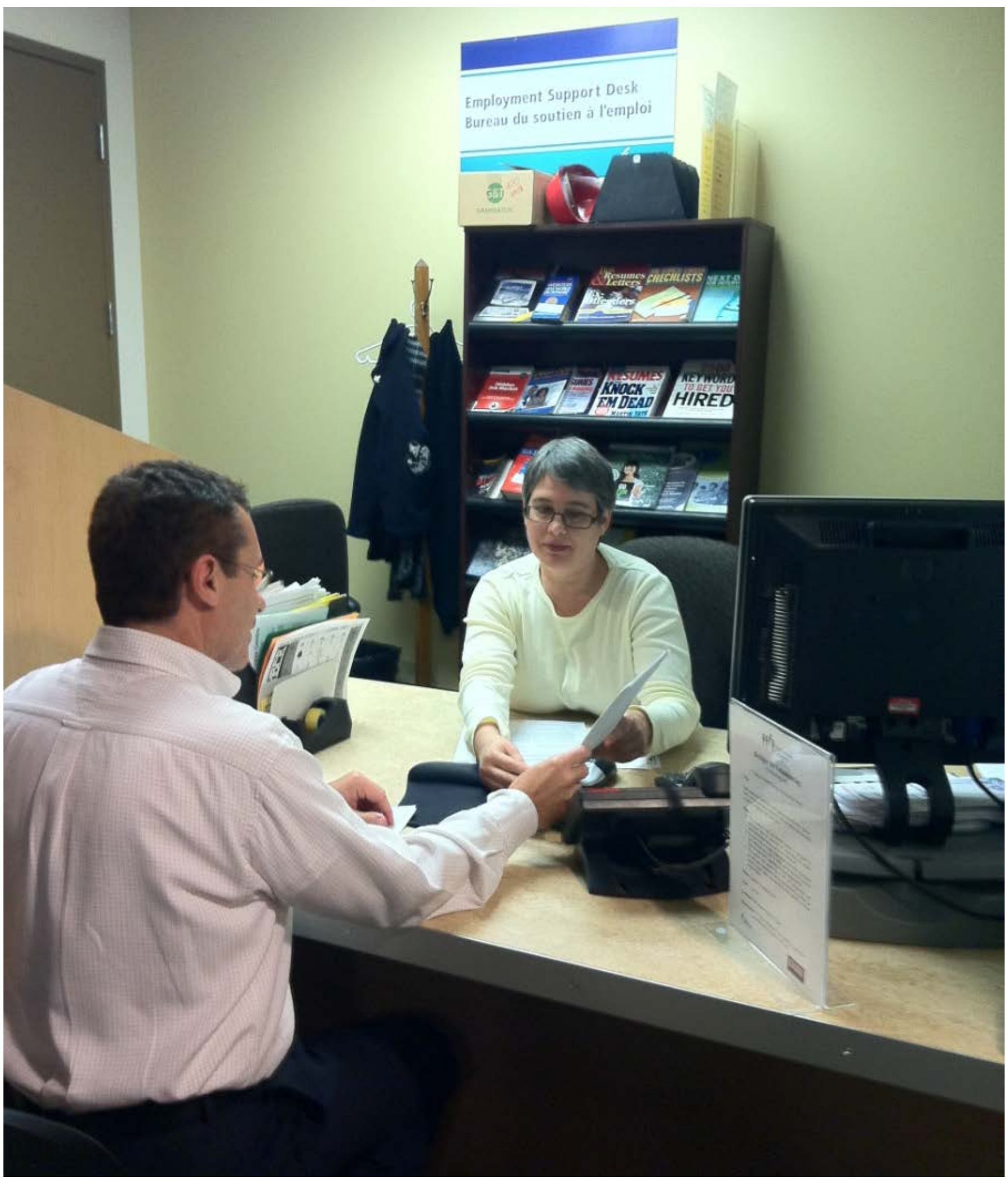

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Table of Contents

Table of Contents (cont'd)

Table of Contents (cont'd)

Table of Contents (cont'd)

Section I: Executive Summary

Introduction

The Quarterly Performance Report to Council 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. Since Q2 2006, it has been produced following the end of each quarter and reviewed by standing committees before being received by Council.

Important Note:

At its meeting of October 23, 2013, Council approved changing the frequency of the Report from quarterly to semi-annual. As a result, there will be no standalone Q4 2013 report, but there will be a report produced in spring 2014 that will contain data from both Q4 2013 and Q1 2014. Subsequent reports will also contain combined data for two quarters (e.g. Q2 2014 and Q3 2014; Q4 2014 and Q1 2015, etc.). Beginning with the combined Q4 2013/Q1 2014 report, the report will be renamed the Semi-Annual Performance Report to Council.

Highlights

Solid Waste

The overall curbside diversion rate increased considerably from 41.3 per cent in Q3 2012 to 51.7 per cent in Q3 2013. Bi-weekly residual waste collection continues to be a significant factor behind declines in landfilled residential waste and increases in recyclables, with a 15.6 per cent reduction in curbside garbage. Tonnages went down from 41,950 tonnes to 35,400 tonnes between Q3 2012 and Q3 2013 (Measure 11).

ServiceOttawa

The Contact Centre handled 141,014 calls in Q3 2013. This represents a six per cent decrease from Q3 2012 and a three per cent decrease from Q2 2013, mainly due to a reduction in requests related to solid waste collection (Measure 15).

Calls handled in Q3 2013 were answered in under 120 seconds 71 per cent of the time, an increase of six percentage points from Q2 2013 and consistent with Q3 2012 results (71 per cent) (Measure16).

At the end of Q3 2013, 52,686 service requests had been created online since the program launched in early 2012. In Q3 2013, 5,792 service requests were created online. This represents eight per cent of all service requests completed for that quarter (Measure 18).

Parks, Recreation and Cultural Services

The number of participants in registered programs increased by 1.3 per cent in Q3 2013 compared to Q3 2012. This can be attributed in part to the opening of François Dupuis Recreation Centre, which helped to offset the closing of the Nepean National Equestrian Park (Measure 34).

Ottawa Paramedic Service

The Advanced Care Paramedic Capture rate for Q2 2013 was 83 per cent. The measure is the percentage of Paramedic Service patients who were treated by an Advanced Care Paramedic – the highest level of paramedic in Ottawa. It is an indicator of clinical excellence and improved patient outcomes. Please note that Paramedic Service data is reported with a one quarter lag (Measure 40).

Ottawa Public Library

In Q3 2013, the number of electronic visits increased 2.1 per cent compared to Q3 2012 (Measure 47).

Roads and Traffic Operations and Maintenance

Sidewalks expenditures historically have remained low during Q3 and this trend continued in 2013. The cost per kilometre of sidewalk in Q3 2013 decreased by 11 per cent compared to last year's Q3 result (Measure 56).

Transportation Planning

Cycling trends (automatic counter based) as measured at the Alexandra Bridge, Canal East Pathway and Ottawa River Pathway counters showed a 2.5 per cent increase in Q3 2013 compared to the same quarter in 2012 (Measure 58).

Conclusion

The contents of this quarterly report detail the City’s performance across its program areas. The Corporate Business Services Branch of the Corporate Programs and Business Services Department 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, Corporate Programs and Business Services Department at Kendall.Gibbons@Ottawa.ca, 613-580-2424, ext. 16131.

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City of Ottawa

Section II: Performance Measures

Introduction

This report contains 59 performance measures in 16 service areas grouped according to Standing Committee oversight. The performance measures were selected to illustrate how the City of Ottawa is performing in service areas that have been chosen by City Council.

Each performance measure is accompanied by explanatory text, a graph and a table of results. Results for the most recently available quarter are shown and are portrayed against results from previous quarters and previous years. For most of the measures, the most recently available data is that of the current quarter. However, for some measures, the data is one quarter behind. In these instances, the one quarter lag is noted. The greyed box(es) in the tables highlight the most recent available results.

Where possible, performance in relation to an approved service standard or accepted industry standard is indicated with a dashed line.

Planning Committee

1. 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.

The results for Q3 2013 were lower than those of the previous quarter (Q2 2013), with 107 applications processed. The decrease in applications is on trend due to the high surge of applications in the second quarter. 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.

Figure 1 - Number of development applications processed by quarter

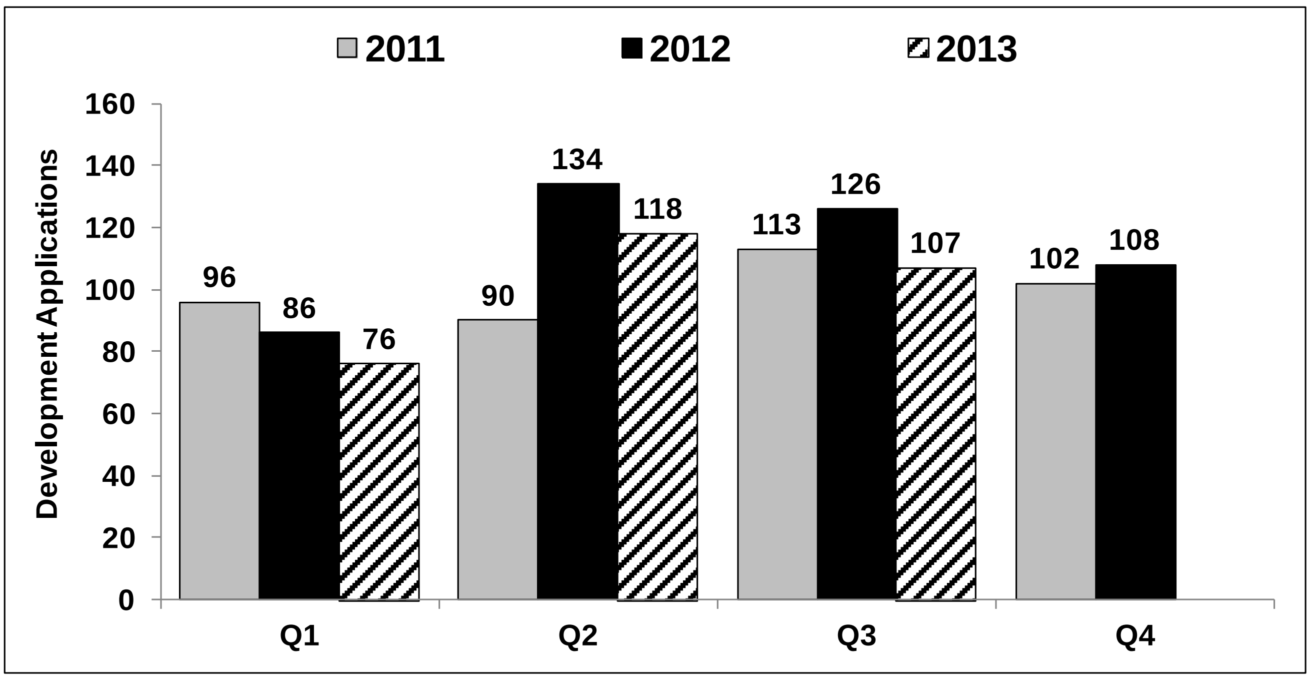


Table 1 - Number of development applications processed by quarter

Year	Q1	Q2	Q3	Q4
2011	96	90	113	102
2012	86	134	126	108
2013	76	118	107	

1. Planning (cont'd)

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

This table 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.

The results for Q3 2013 were lower than the previous quarter, with 47 per cent having reached a City Council decision on target. An additional 26 per cent of applications were approved within 30 days of the target. The results can be affected by the scheduling of meetings during the summer months, the lag between Committee and Council meetings, the number of applications submitted, workload changes and the complexity of applications.

Figure 2 - On-time review – Percentage of Zoning By-law Amendment applications that reach City Council decision on target

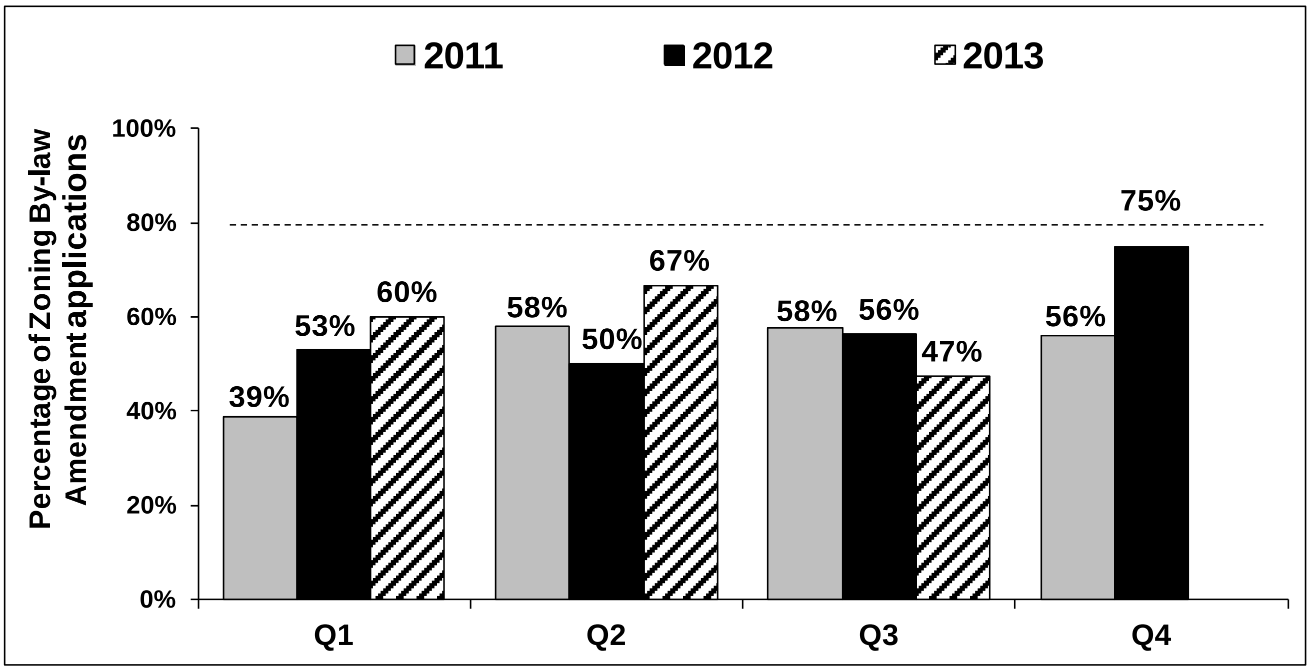


Table 2 - On-time review – Percentage of Zoning By-law Amendment applications that reach City Council decision on target

Year	Q1	Q2	Q3	Q4
2011	39%	58%	58%	56%
2012	53%	50%	56%	75%
2013	60%	67%	47%	

1. Planning (cont'd)

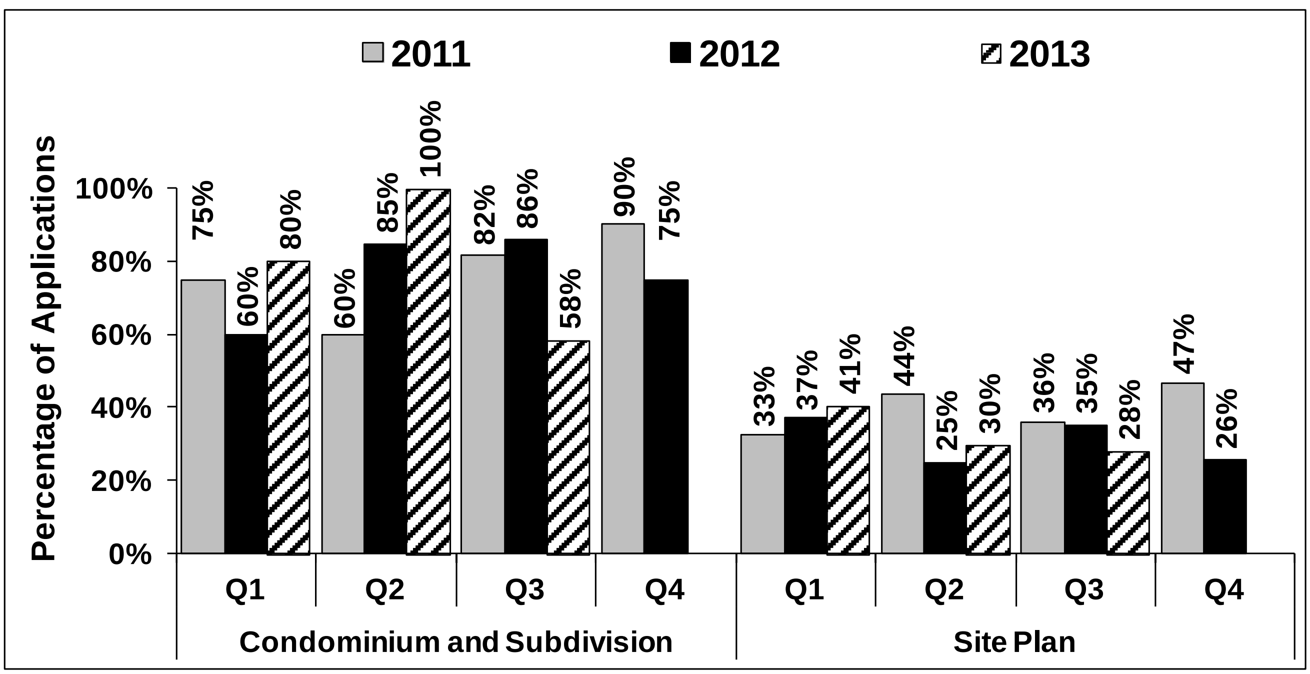
Measure 3 - On-time review – Percentage of applications with authority delegated to staff that reach a decision on target

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. The Q3 2013 result for condominium and subdivision applications was 58 per cent.

Depending on the level of complexity of site plan control applications and whether public consultation is undertaken, site plan control applications have different timelines as well as different approval authorities (a description appears in the Definitions sections on p. 75)

The goal is to reach a decision on or before the target 80 per cent of the time. In Q3 2013, site plan applications were processed on or before their targeted timelines 28 per cent of the time. Site plans are comprised of both staff and manager delegated applications. Thirty per cent of the site plans were staff delegated and reached on-time approvals 40 per cent of the time. The remainder of the applications (70 per cent) were manager delegated. The higher volume of more complex manager-approved applications impacted the result as additional time was required to resolve issues.

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



1. Planning (cont'd)

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

Quarter and Year	Condominium and Subdivision	Site Plan
Q1 2011	75%	33%
Q1 2012	60%	37%
Q1 2013	80%	41%
Q2 2011	60%	44%
Q2 2012	85%	25%
Q2 2013	100%	30%
Q3 2011	82%	36%
Q3 2012	86%	35%
Q3 2013	58%	28%
Q4 2011	90%	47%
Q4 2012	75%	26%

2. Building Code Services

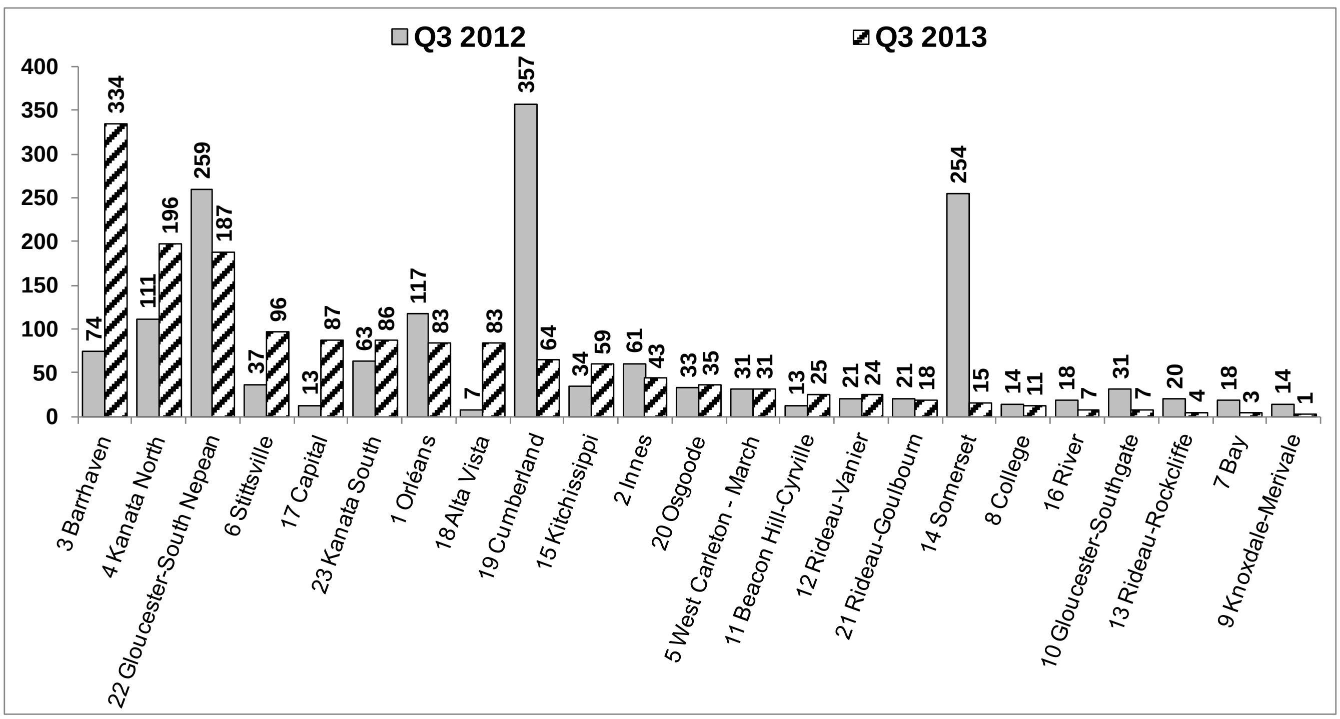
Measure 4 - Number of new residential dwelling units created by ward

This economic indicator reflects the activities of the construction industry and market conditions and is useful for monitoring where growth is occurring. Although Q3 2013 experienced a slight decrease over Q3 2012 in the number of new residential dwelling units, the overall year-to-date total for 2013 shows an increase of eight per cent over the same time period in 2012.

In Q3 2013, most of the new dwelling units were created in Ward 3 Barrhaven (334), Ward 4 Kanata North (196) and Ward 22 Gloucester-South Nepean (187). The majority of new dwelling units in Ward 3 Barrhaven and Ward 22 Gloucester-South Nepean were row houses and single dwelling units, whereas apartments/condominiums made up the largest proportion of dwelling units created in Ward 4 (Kanata North).

Seventy per cent of new dwelling units were low-rise: single dwelling, duplex, semi-detached, row house and stacked row house units, while 30 per cent were high-rise units in the form of apartments, office and mixed use buildings.

Figure 4 - Number of new residential dwelling units created by ward



2. Building Code Services (cont'd)

Table 4 - Number of new residential dwelling units created by ward

Ward	Q3 2012	Q3 2013
3 Barrhaven	74	334
4 Kanata North	111	196
22 Gloucester-South Nepean	259	187
6 Stittsville	37	96
17 Capital	13	87
23 Kanata South	63	86
1 Orléans	117	83
18 Alta Vista	7	83
19 Cumberland	357	64
15 Kitchissippi	34	59
2 Innes	61	43
20 Osgoode	33	35
5 West Carleton - March	31	31
11 Beacon Hill-Cyrville	13	25
12 Rideau-Vanier	21	24
21 Rideau-Goulbourn	21	18
14 Somerset	254	15
8 College	14	11
16 River	18	7
10 Gloucester-Southgate	31	7
13 Rideau-Rockcliffe	20	4
7 Bay	18	3
9 Knoxdale-Merivale	14	1

2. Building Code Services (cont'd)

Measure 5 - Building permit applications submitted by building type (Q3 2009–Q3 2013)

Figure 5 and Table 5 track construction activity by building category as set out in the *Ontario Building Code:* House, Small Building, Large Building and Complex Building. In Q3 2013, the total number of applications submitted for review increased by 11 per cent in comparison to Q3 2012.

Of interest is the Q3 2013 increase in the number of applications for large buildings across all wards within the retail, office, institutional and commercial sectors, while the higher number of applications submitted for complex buildings is primarily due to interior alterations of downtown office buildings in addition to the Bayshore Shopping Centre project.

Figure 5 - Building permit applications submitted by building type (Q3 2009–Q3 2013)

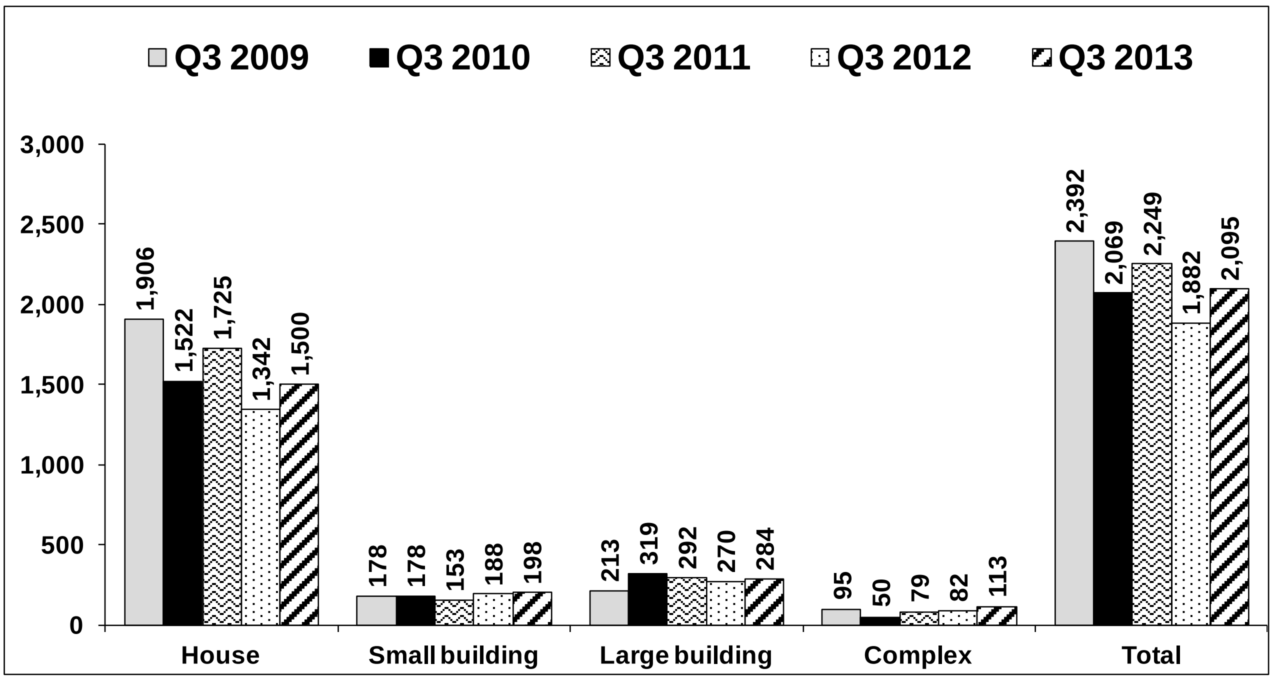


Table 5 - Building permit applications submitted by building type (Q3 2009–Q3 2013)

Quarter and Year	House	Small Building	Large Building	Complex	Total
Q3 2009	1,906	178	213	95	2,392
Q3 2010	1,522	178	319	50	2,069
Q3 2011	1,725	153	292	79	2,249
Q3 2012	1,342	188	270	82	1,882
Q3 2013	1,500	198	284	113	2,095

2. Building Code Services (cont'd)

Measure 6 - Building permit applications submitted and new residential dwelling units created by ward and building type

Table 6 displays the number of applications submitted versus the number of new dwelling units for each ward, allowing for the identification of trends by wards in residential growth/construction. The values are net (new units less demolished units).

Figures 6a-d show a graphical comparison among wards for each building category. In Q3 2013, the majority of new dwelling units created in Ward 3 (Barrhaven) and Ward 22 (Gloucester-South Nepean) were row houses and single dwelling units. Construction activity in Ward 4 (Kanata North) included apartment/condo units.

Table 6 - Building permit applications submitted and new residential dwelling units created by ward and building type

Building Permits (Construction and Demolition)	*# of Building Permit Applications Submitted – Q3 2013*				*# of New Residential Dwelling Units Created – Q3 2013*			
Ward	*House*	*Small Bldg.*	*Large Bldg.*	*Complex Bldg.*	*House*	*Small Bldg.*	*Large Bldg.*	*Complex Bldg.*
1 Orléans	31	7	5	6	7	76	0	0
2 Innes	45	6	5	1	31	12	0	0
3 Barrhaven	136	6	6	0	315	19	0	0
4 Kanata North	63	3	16	1	23	0	0	173
5 West Carleton-March	72	4	6	0	31	0	0	0
6 Stittsville-Kanata West	84	4	9	1	88	8	0	0
7 Bay	47	5	5	19	2	1	0	0
8 College	58	6	16	3	11	0	0	0
9 Knoxdale-Merivale	28	14	13	1	1	0	0	0
10 Gloucester-Southgate	16	7	17	0	7	0	0	0
11 Beacon Hill-Cyrville	27	3	18	1	3	22	0	0
12 Rideau-Vanier	33	20	19	17	1	23	0	0
13 Rideau-Rockcliffe	41	6	8	7	3	1	0	0
14 Somerset	24	19	25	35	1	14	0	0
15 Kitchissippi	112	14	25	5	20	0	38	1
16 River	55	7	6	6	5	0	2	0
17 Capital	94	10	16	4	5	3	0	79
18 Alta-Vista	53	4	24	3	2	82	-1	0
19 Cumberland	90	7	4	0	56	8	0	0
20 Osgoode	61	13	3	0	35	0	0	0
21 Rideau-Goulbourn	63	9	8	0	18	0	0	0
22 Gloucester-South Nepean	113	6	12	1	184	3	0	0
23 Kanata South	88	1	12	0	86	0	0	0

2. Building Code Services (cont'd)

Figures 6a, 6b, 6c and 6d: Building permit applications submitted by ward: House, Small Building, Large Building, Complex Building

Figure 6a: House

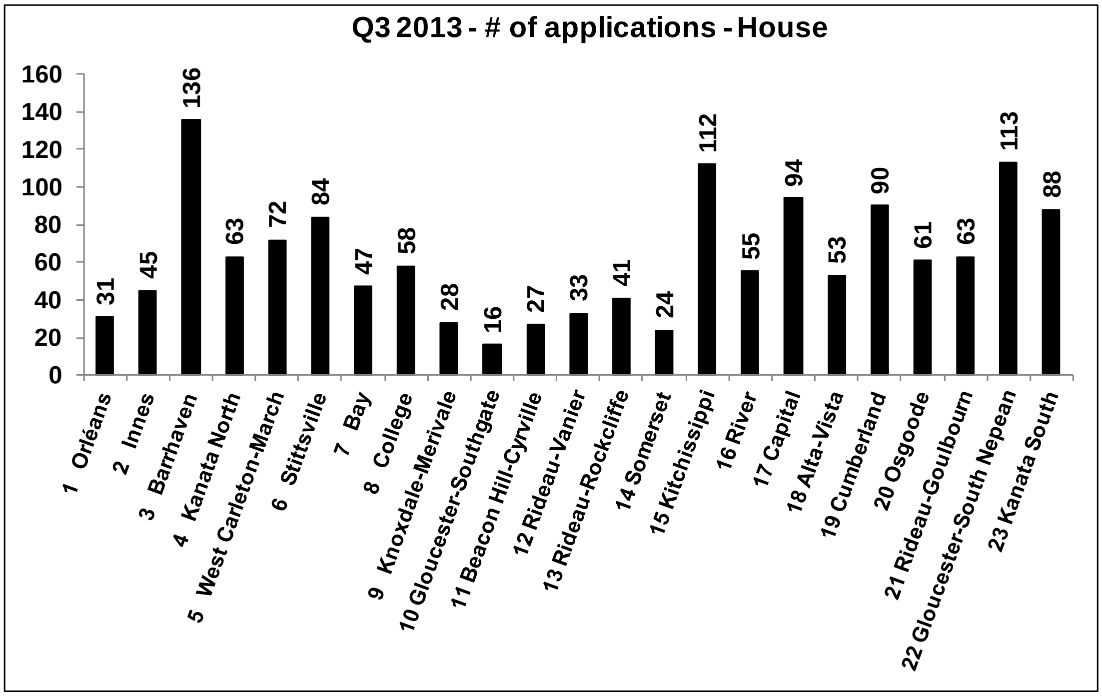
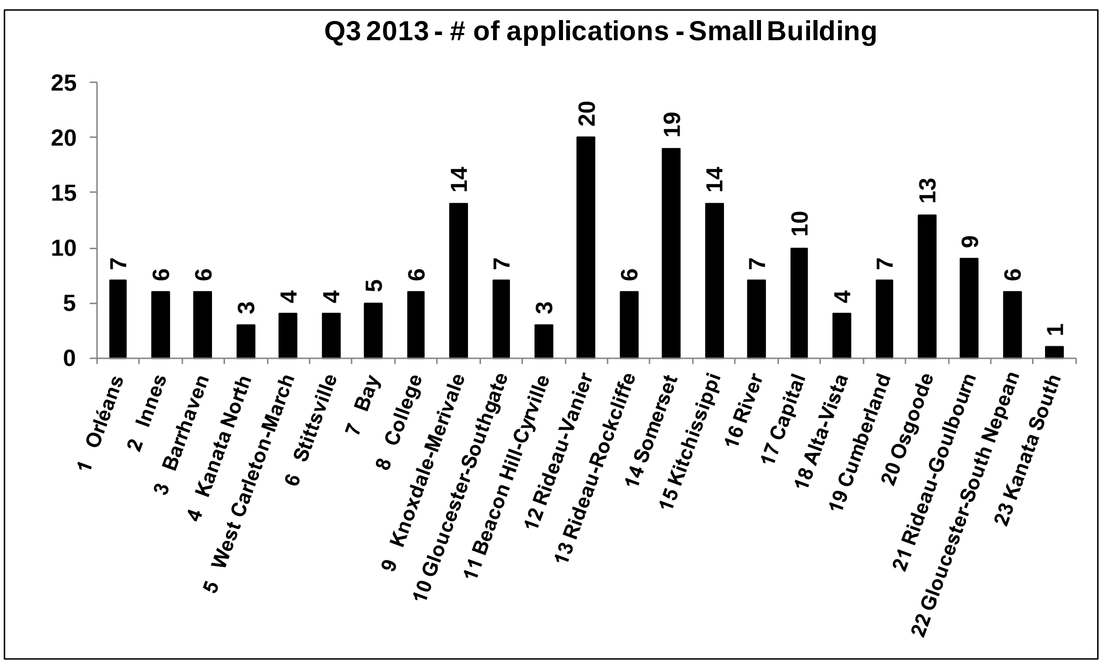


Figure 6b: Small Building



2. Building Code Services (cont'd)

Figure 6c: Large Building

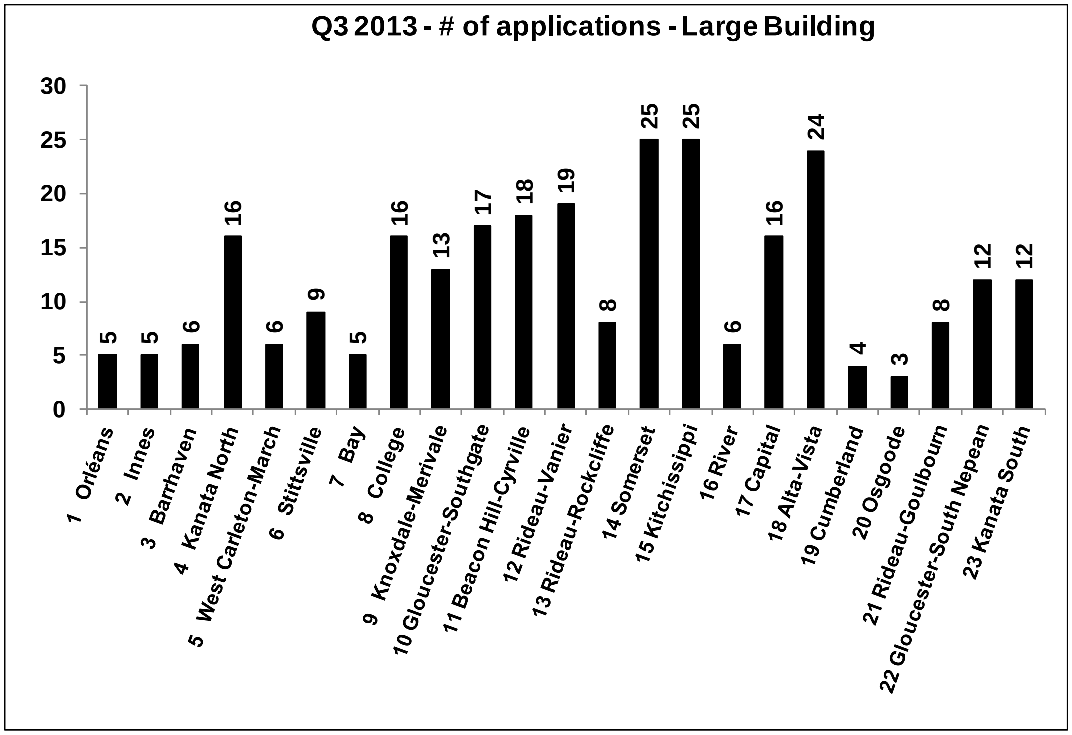
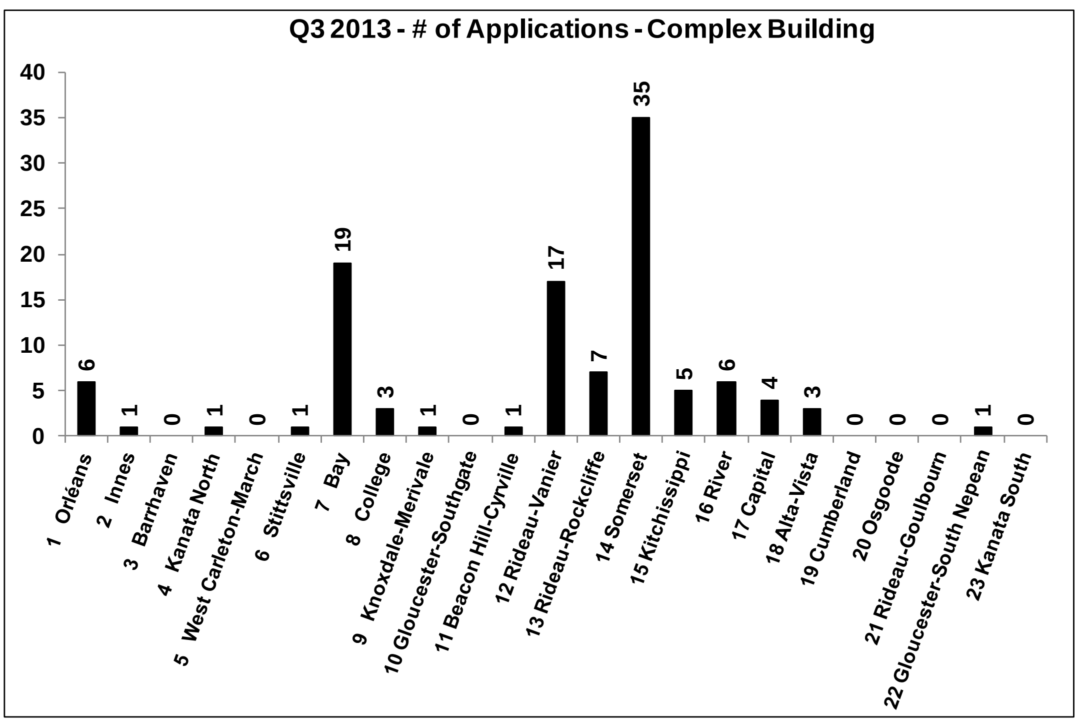


Figure 6d: Complex Building



2. Building Code Services (cont'd)

Measure 7 - Percentage of applications determined within legislated timeframes

The branch's overall performance in meeting legislated timeframes for reviews of permit applications for all building categories in Q3 2013 remained at 83 per cent.

The percentage of reviews completed within the legislated timelines for housing and small building projects remained consistent in Q3 2013 compared with the same quarter last year. The primary reason for the quicker turnaround times noted for permit applications for large and complex buildings is the phasing of permits for these projects. A review of excavation and shoring submissions and/or foundation of a highrise, for example, will take less time than a full review of the entire project, above and below ground. This will result in the related legislated timeframes being met at a higher rate, which has a tendency to skew the overall results.

Figure 7 - Percentage of applications determined within legislated timeframes

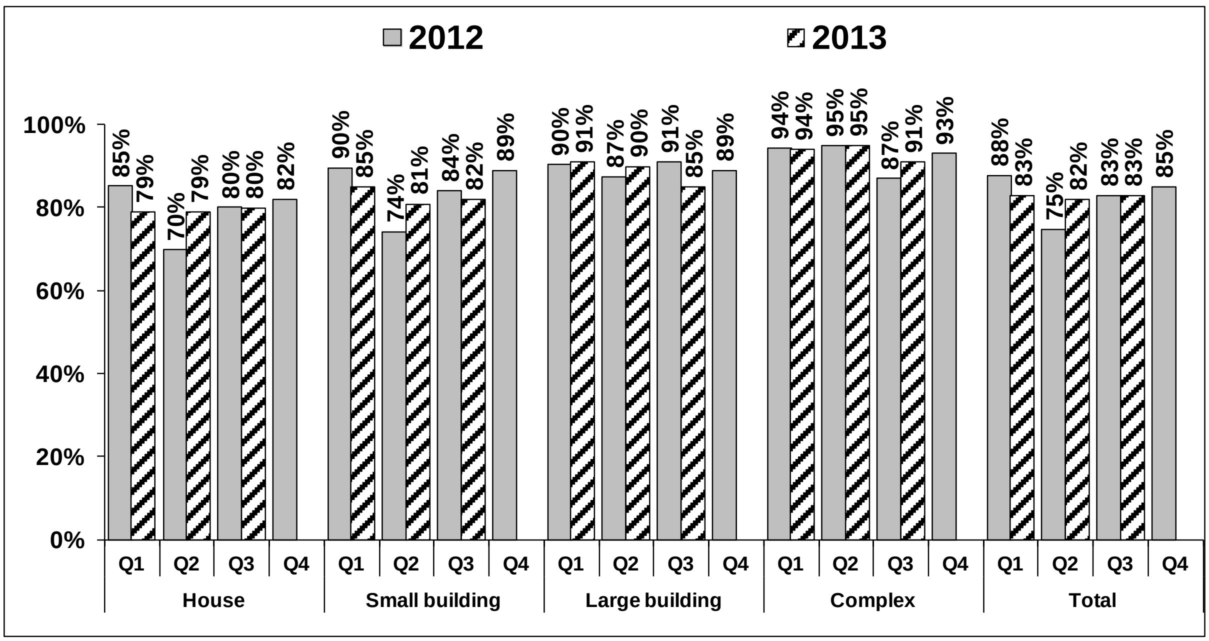


Table 7 - Percentage of applications determined within legislated timeframes

Quarter and Year	House	Small Building	Large Building	Complex	Total
Q1 2012	85%	90%	90%	94%	88%
Q1 2013	79%	85%	91%	94%	83%
Q2 2012	70%	74%	87%	95%	75%
Q2 2013	79%	81%	90%	95%	82%
Q3 2012	80%	84%	91%	87%	83%
Q3 2013	80%	82%	85%	91%	83%
Q4 2012	82%	89%	89%	93%	85%

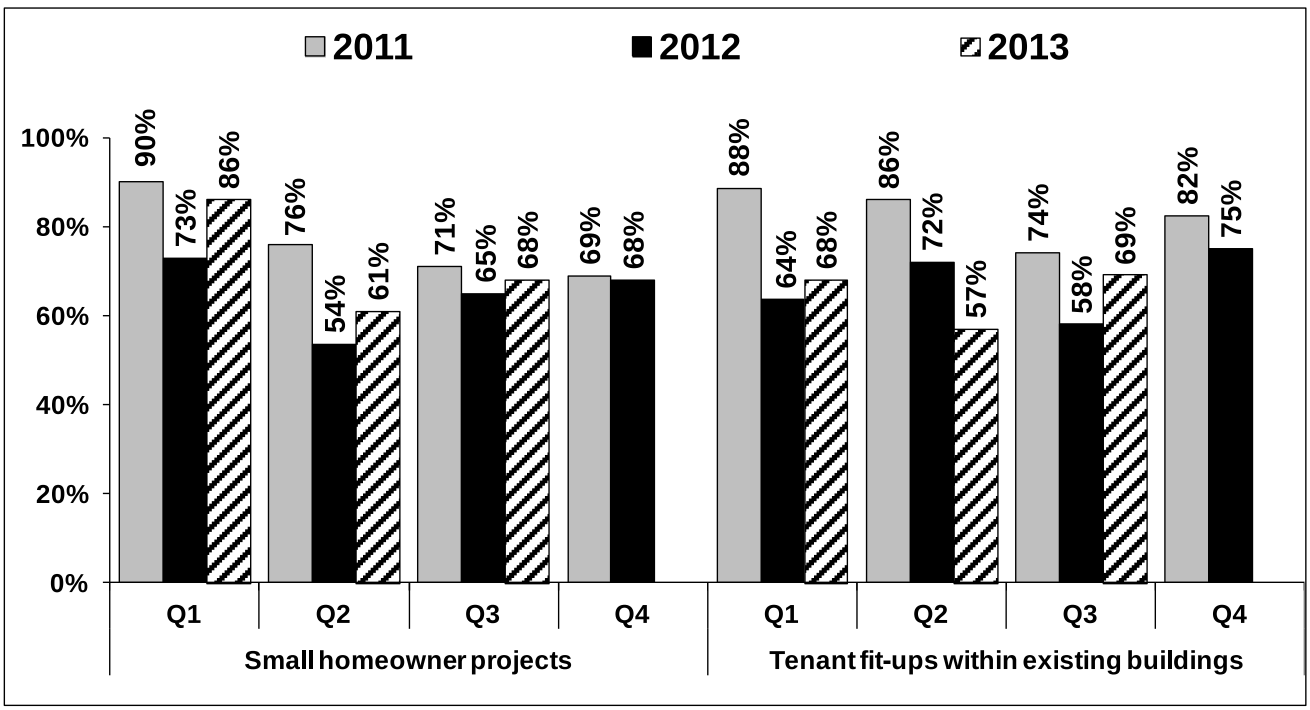
2. Building Code Services (cont'd)

Measure 8 - Percentage of applications determined within enhanced (Council-approved) timeframes

Small homeowner projects, which encompass house interior alterations, house decks, porches, sheds and detached garages, met the Council-enhanced five-day turnaround time 68 per cent of the time in Q3 2013. This same group of small homeowner projects met the mandatory legislated timelines for 97 per cent of applications.

Tenant fit-ups, which include fit-ups of small, large and complex buildings, met the Council-enhanced 10-day turnaround time in 69 per cent of applications for Q3 2013, which is an 11 per cent increase over the same quarter last year. For all tenant fit-ups, the branch met legislated requirement in 96 per cent of cases.

Figure 8 - Percentage of applications determined within enhanced (Council-approved) timeframes



2. Building Code Services (cont'd)

Table 8 - Percentage of applications determined within enhanced (Council-approved) timeframes

Quarter and Year	Small Homeowner Projects	Tenant Fit-ups Within Existing Buildings
Q1 2011	90%	88%
Q1 2012	73%	64%
Q1 2013	86%	68%
Q2 2011	76%	86%
Q2 2012	54%	72%
Q2 2013	61%	57%
Q3 2011	71%	74%
Q3 2012	65%	58%
Q3 2013	68%	69%
Q4 2011	69%	82%
Q4 2012	68%	75%

Environment Committee

3. Solid Waste Operations

Measure 9 - Total tonnes of residential waste recycled and total tonnes sent to landfill per quarter

The chart and corresponding table below represent the overall tonnage of residential waste collected.

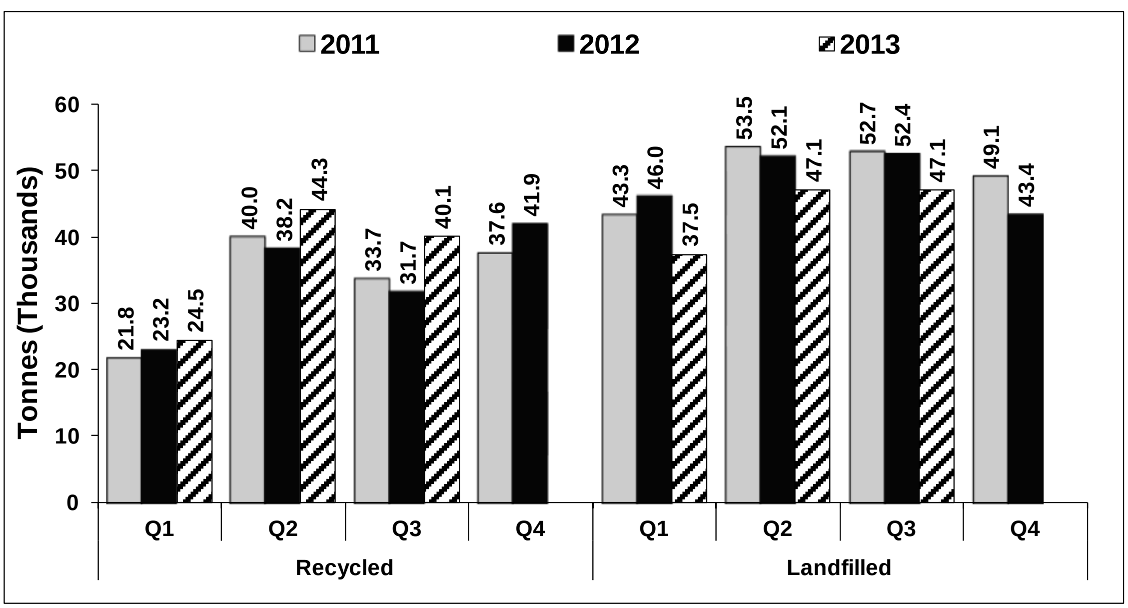
Important note: *The City implemented new curbside waste collection service levels beginning October 29, 2012 with weekly collection of organics, bi-weekly collection of garbage and alternate week collection of recycling.*

Comparing Q3 2013 to Q3 2012, there was a 3.7 per cent increase in total waste collected, with a tonnage increase from 84,150 to 87,220 tonnes. The increase in total waste collected may be influenced by the continued optimum growing conditions in Ottawa through the summer season, contributing to an increase in leaf and yard waste organics.

Despite total tonnage increases, the amount of waste directly landfilled in Q3 2013 decreased by 10 per cent relative to Q3 2012, from 52,410 to 47,110 tonnes. Tonnages collected as recycling (blue and black box, and organics including leaf and yard material) increased significantly by 26.4 per cent between Q3 2012 and Q3 2013, from 31,740 to 40,110 tonnes.

Bi-weekly residual waste collection has likely influenced the decrease in landfilled material and the increases in organics. Blue box continued its upward trend in collection, while black box continued to shift downward for three consecutive third quarters. The continued decreases in black box material may be partially attributed to the reduction in newspaper sizes and quantity.

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



3. Solid Waste Operations (cont'd)

Table 9 - Total tonnes of residential waste recycled and total tonnes sent to landfill per quarter

Quarter and Year	Recycled	Landfilled
Q1 2011	21.8	43.3
Q1 2012	23.2	46.0
Q1 2013	24.5	37.5
Q2 2011	40.0	53.5
Q2 2012	38.2	52.1
Q2 2013	44.3	47.1
Q3 2011	33.7	52.7
Q3 2012	31.7	52.4
Q3 2013	40.1	47.1
Q4 2011	37.6	49.1
Q4 2012	41.9	43.4

3. Solid Waste Operations (cont'd)

Measure 10 - Percentage of waste diverted per quarter (blue and black box only): multi-residential, curbside and total

The chart and corresponding table below show the blue and black box diversion rate by type of residential collection (multi-residential collection versus curbside collection).

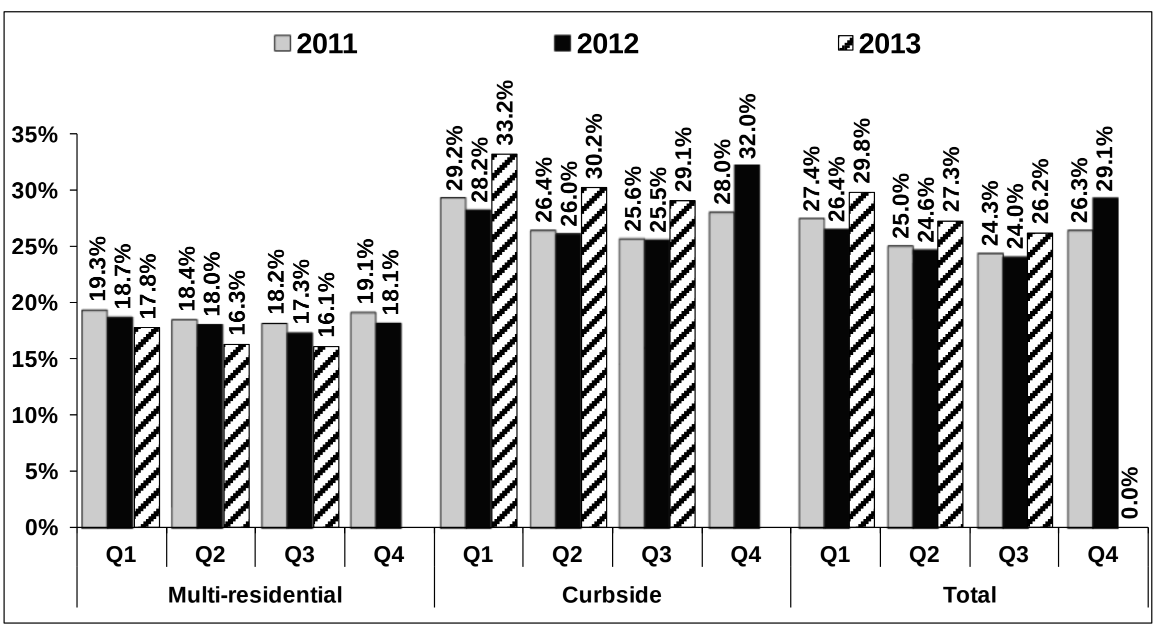
Important note: *The City implemented new curbside waste collection service levels beginning October 29, 2012 with weekly collection of organics, bi-weekly collection of garbage and alternate week collection of recycling.*

Overall, City diversion of blue and black box materials increased from 24.6 per cent to 26.2 per cent in Q3 2013. This increase was due to a significant decrease in overall residual waste.

It is important to note that the multi-residential service has been affected by the movement of approximately 100 different multi-residential properties totalling approximately 3,750 residential units, from common pad set-out with curbside collection to containerized set-out as a component of the multi-residential collection program and reporting. This shift between service delivery programs and reporting contributes to a significant increase of 12 per cent (or 1,250 tonnes) in residual waste collection. In contrast, the combined multi-residential blue and black box tonnages increased by 2.7 per cent from Q3 2012 to Q3 2013.

Overall collected blue box material continued upward trends with a 12.6 per cent rise, while a 3.0 per cent decrease in black box tonnages continued a consecutive downward trend for Q3 over the past three years.

Figure 10 - Percentage of waste diverted per quarter (blue and black box only): multi-residential, curbside and total



3. Solid Waste Operations (cont'd)

Table 10 - Percentage of waste diverted per quarter (blue and black box only): multi-residential, curbside and total

Quarter and Year	Multi-residential	Curbside	Total
Q1 2011	19.3%	29.2%	27.4%
Q1 2012	18.7%	28.2%	26.4%
Q1 2013	17.8%	33.2%	29.8%
Q2 2011	18.4%	26.4%	25.0%
Q2 2012	18.0%	26.0%	24.6%
Q2 2013	16.3%	30.2%	27.3%
Q3 2011	18.2%	25.6%	24.3%
Q3 2012	17.3%	25.5%	24.0%
Q3 2013	16.1%	29.1%	26.2%
Q4 2011	19.1%	28.0%	26.3%
Q4 2012	18.1%	32.0%	29.1%

3. Solid Waste Operations (cont'd)

Measure 11 - Percentage of residential waste diverted per quarter (all waste streams - curbside only)

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

Important note: *The City implemented new curbside waste collection service levels beginning October 29, 2012 with weekly collection of organics, bi-weekly collection of garbage and alternate week collection of recycling.*

The overall curbside diversion rate increased considerably from 41.3 per cent in Q3 2012 to 51.7 per cent in Q3 2013.

Bi-weekly residual waste collection continues to be a significant factor behind declines in landfilled residential waste and increases in recyclables, with a 15.6 per cent reduction in curbside garbage; tonnages went down from 41,950 tonnes to 35,400 tonnes between Q3 2012 and Q3 2013.

Organics collection had a significant rise, increasing 53.8 per cent from 15,180 tonnes to 23,340 tonnes between Q3 2012 and Q3 2013. Bi-weekly collection initiatives and heavy production of leaf and yard waste from an optimal growing season will have contributed to this increase.

Figure 11 - Percentage of residential waste diverted per quarter (all waste streams - curbside only)

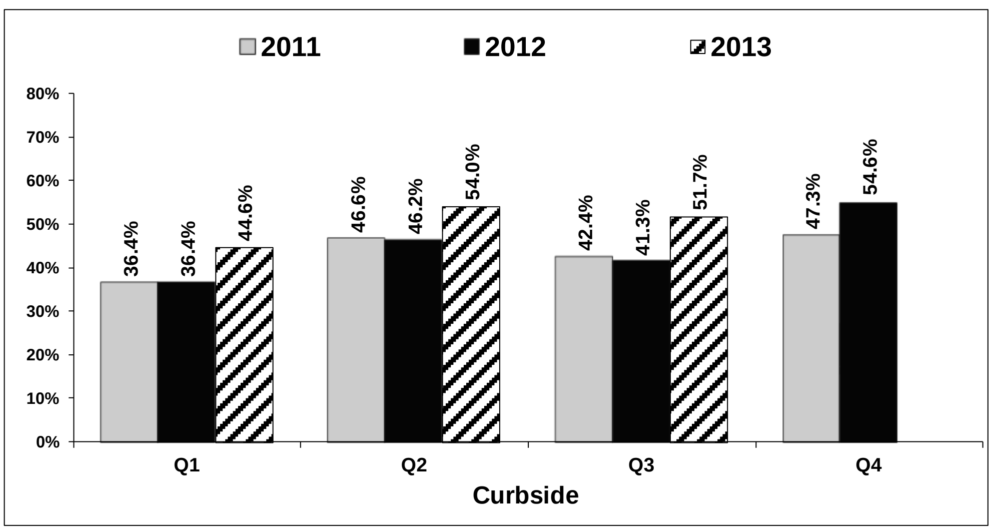


Table 11 - Percentage of residential waste diverted per quarter (all waste streams - curbside only)

Year	Q1	Q2	Q3	Q4
2011	36.4%	46.6%	42.4%	47.3%
2012	36.4%	46.2%	41.3%	54.6%
2013	44.6%	54.0%	51.7%	

4. Infrastructure Services

Section Note: *Infrastructure Services data is unavailable this quarter. Earlier this year, the software used to generate and manage most of the Infrastructure Services department's tenders and contracts was replaced. Due to this replacement, access to some of the data is no longer readily available. The software vendor is now requesting payment for specific data requests. As such, the Infrastructure Services department is currently working to resolve the issue.*

Measure 12 - Total asphalt tendered in tonnes for City-managed projects only (renewal, extensions, widening)

Note: *Infrastructure Services data is unavailable this quarter.*

Figure 12 - Total asphalt tendered in tonnes for City-managed projects only (renewal, extensions, widening)

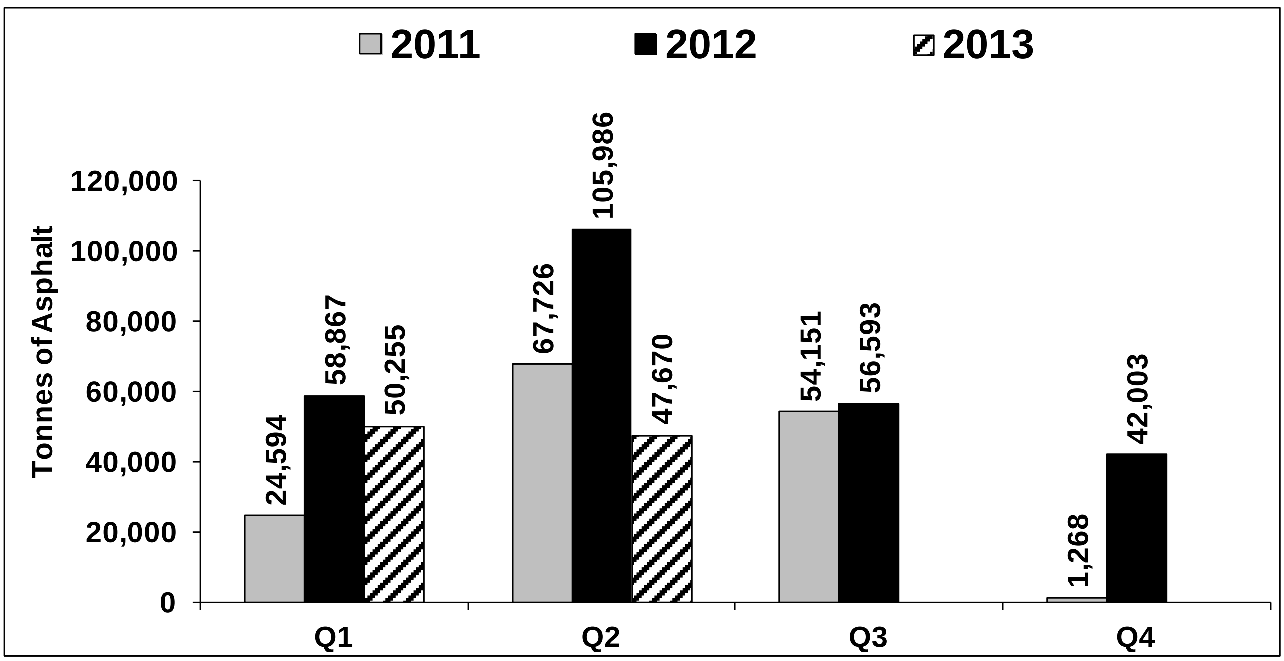


Table 12 - Total asphalt tendered in tonnes for City-managed projects only (renewal, extensions, widening)

Year	Q1	Q2	Q3	Q4
2011	24,594	67,726	54,151	1,268
2012	58,867	105,986	56,593	42,003
2013	50,255	47,670	N/A	

4. Infrastructure Services (cont'd)

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

Note: *Infrastructure Services data is unavailable this quarter.*

Figure 13 - Asphalt tendered in tonnes for City-managed transit projects

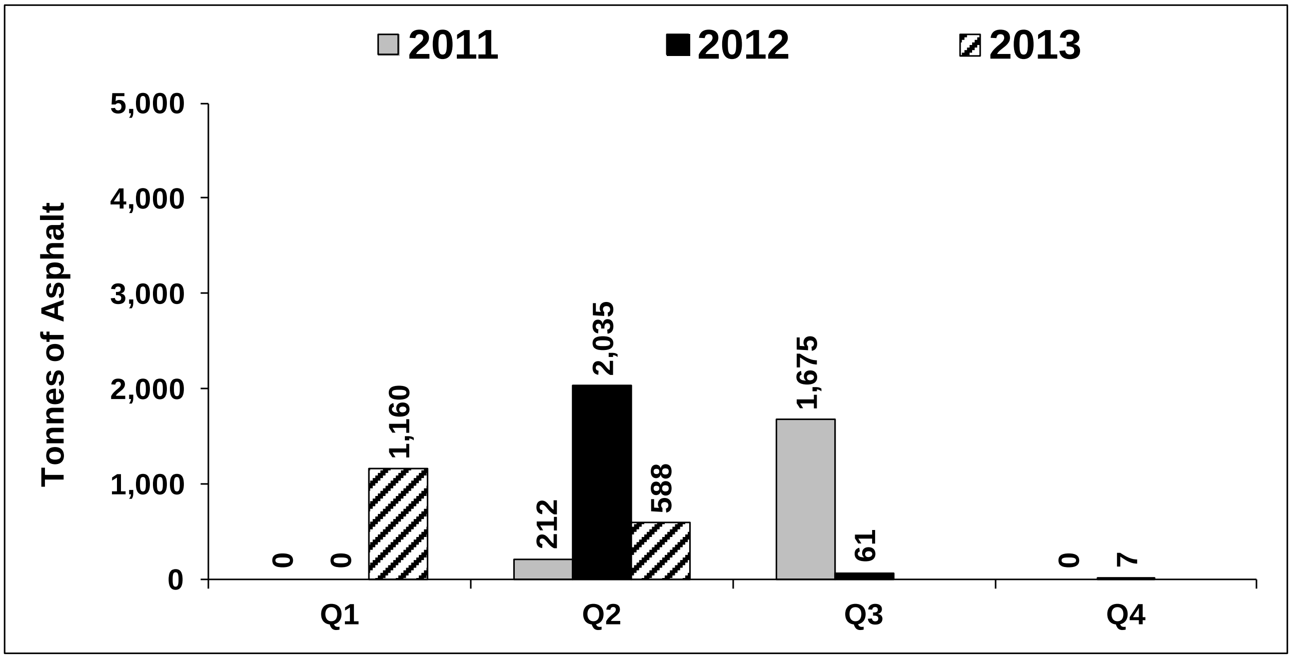


Table 13 - Asphalt tendered in tonnes for City-managed transit projects

Year	Q1	Q2	Q3	Q4
2011	0	212	1,675	0
2012	0	2,035	61	7
2013	1,160	588	N/A	

4. Infrastructure Services (cont'd)

Measure 14 - Asphalt tendered in tonnes for City-managed non-transit projects

Note: *Infrastructure Services data is unavailable this quarter.*

Figure 14 - Asphalt tendered in tonnes for City-managed non-transit projects

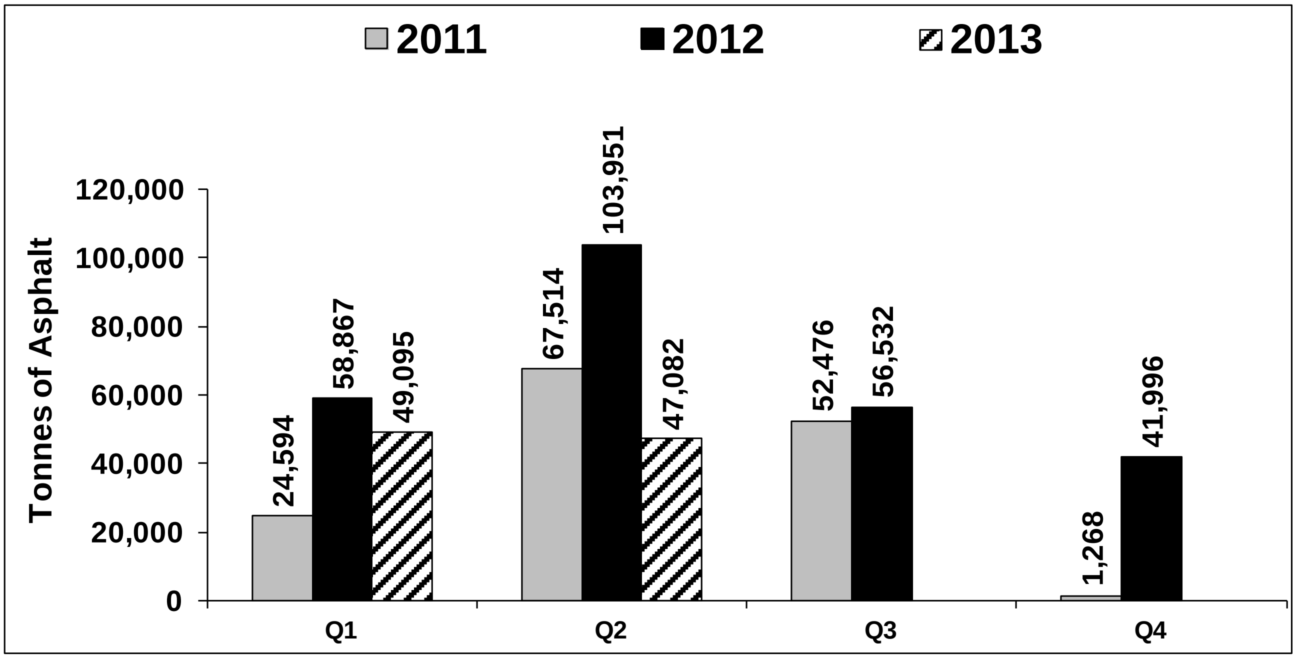


Table 14 - Asphalt tendered in tonnes for City-managed non-transit projects

Year	Q1	Q2	Q3	Q4
2011	24,594	67,514	52,476	1,268
2012	58,867	103,951	56,532	41,996
2013	49,095	47,082	N/A	

Finance and Economic Development Committee

5. ServiceOttawa

Measure 15 - Contact Centre total calls answered

The Contact Centre handled 141,014 calls in Q3 2013. This represents a six per cent decrease from Q3 2012, mainly due to a reduction in requests related to solid waste collection.

Figure 15 - Contact Centre total calls answered

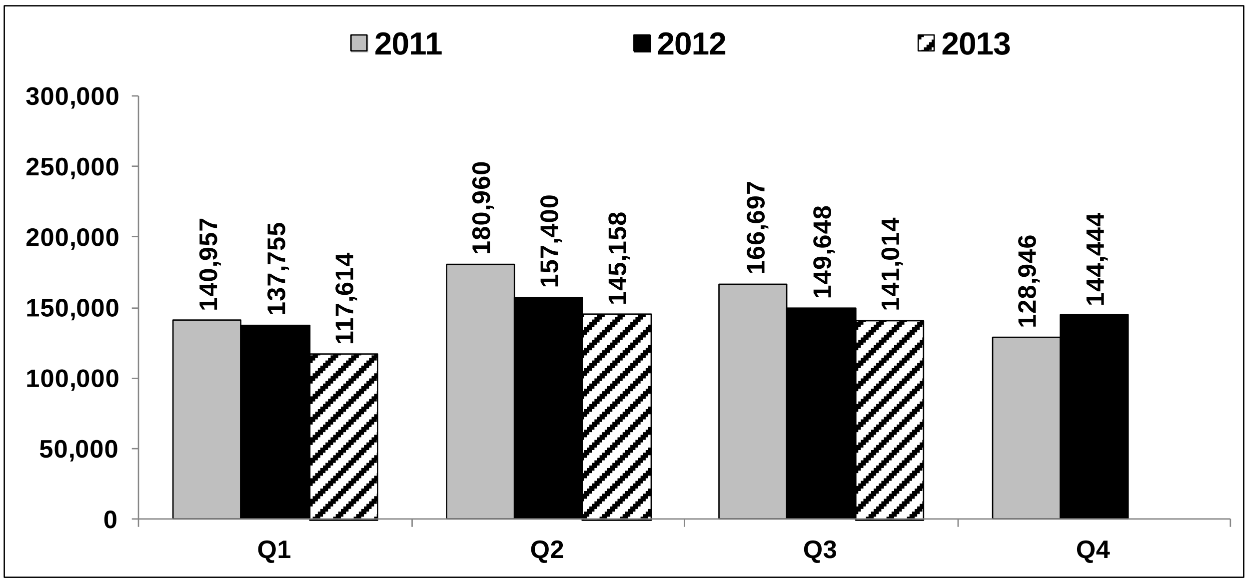


Table 15 - Contact Centre total calls answered

Year	Q1	Q2	Q3	Q4
2011	140,957	180,960	166,697	128,946
2012	137,755	157,400	149,648	144,444
2013	117,614	145,158	141,014	

5. ServiceOttawa (cont'd)

Measure 16 - Percentage of calls answered within 120 seconds (target: 80 per cent)

Calls handled in Q3 2013 were answered in under 120 seconds 71 per cent of the time, an increase of six percentage points from Q2 2013. The percentage of calls answered in under 120 seconds has remained relatively consistent for Q3 over the last three years.

Figure 16 - Percentage of calls answered within 120 seconds (target: 80 per cent)

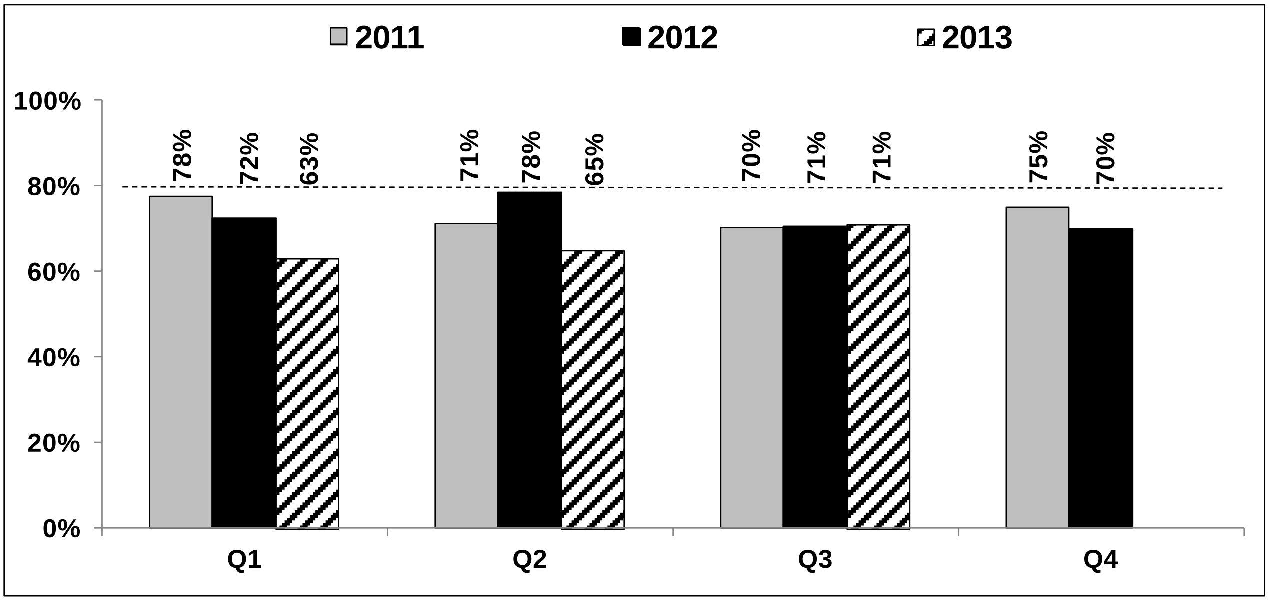


Table 16 - Percentage of calls answered within 120 seconds (target: 80 per cent)

Year	Q1	Q2	Q3	Q4
2011	78%	71%	70%	75%
2012	72%	78%	71%	70%
2013	63%	65%	71%	

5. ServiceOttawa (cont'd)

Measure 17 - Top 10 overall service requests

The top 10 service requests represent 86 per cent of all service requests submitted for Q3 2013. Eight per cent of the top 10 service requests were created via the web.

Note: *Q3 2012 requests are set to match the top 10 Q3 2013 requests for comparison and analysis purposes. The Q3 2012 list of requests seen below does not necessarily represent the most frequently requested services for that quarter.*

Figure 17 - Top 10 overall service requests

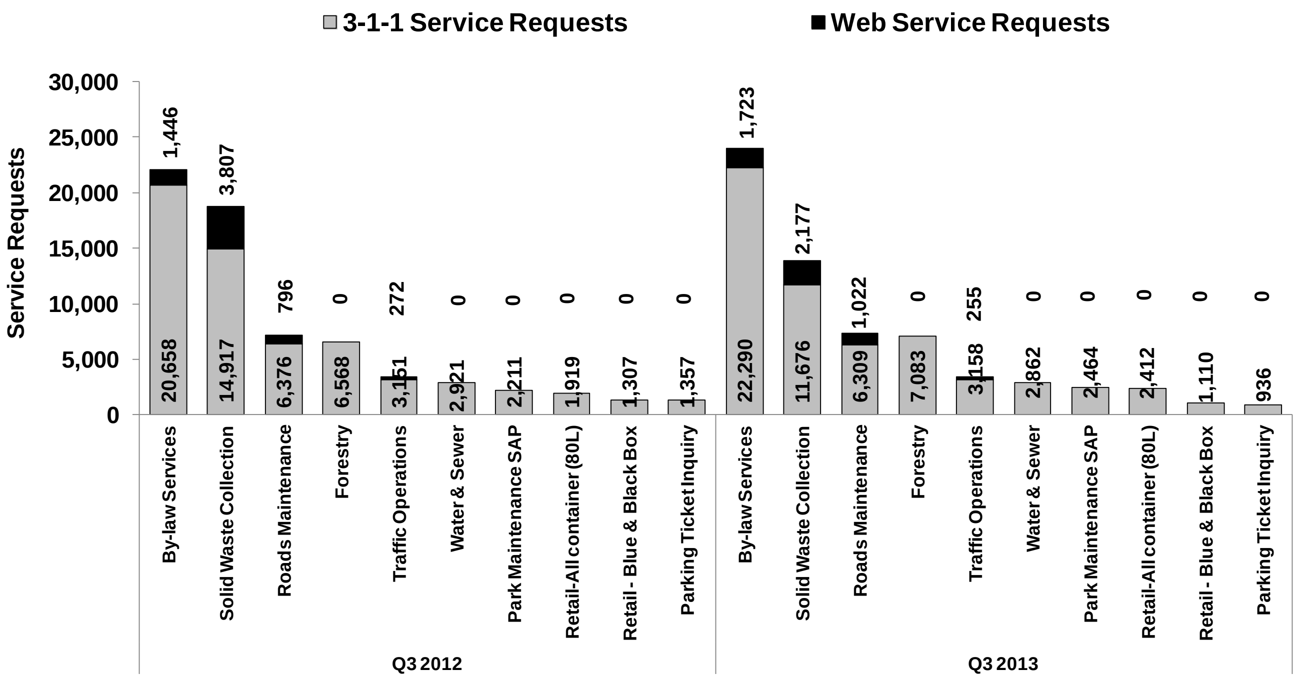


Table 17 - Top 10 overall service requests

Call Type	3-1-1 SRs Q3 2012	Web SRs Q3 2012	3-1-1 SRs Q3 2013	Web SRs Q3 2013
By-law Services	20,658	1,446	22,290	1,723
Solid Waste Collection	14,917	3,807	11,676	2,177
Roads Maintenance	6,376	796	6,309	1,022
Forestry	6,568	0	7,083	0
Traffic Operations	3,151	272	3,158	255
Water & Sewer	2,921	0	2,862	0
Park Maintenance SAP	2,211	0	2,464	0
Retail – All Containers (80L)	1,919	0	2,412	0
Retail – Blue & Black Box	1,307	0	1,110	0
Parking Ticket Inquiry	1,357	0	936	0

5. ServiceOttawa (cont'd)

Measure 18 - Web offload as proportion of total service requests

At the end of Q3 2013, 52,686 service requests had been created online since the program launched in early 2012. In Q3 2013, 5,792 service requests were created online. This represents eight per cent of all service requests completed for that quarter.

Figure 18 - Web offload as proportion of total service requests

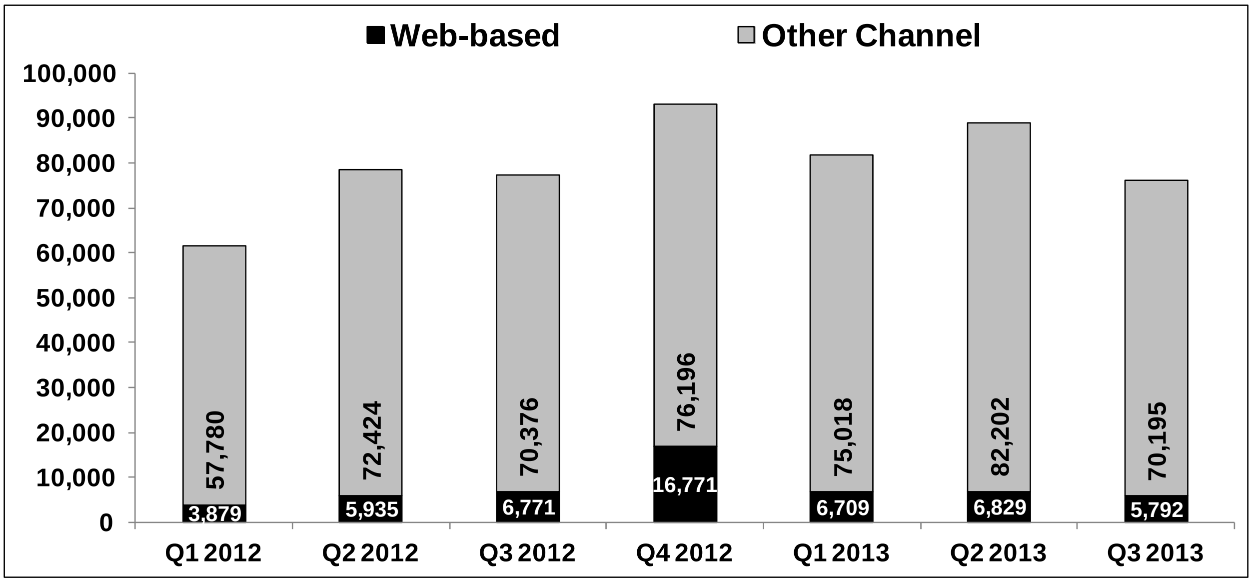


Table 18 - Web offload as proportion of total service requests

Quarter and Year	Web-based	Other Channel
Q1 2012	3,879	57,780
Q2 2012	5,935	72,424
Q3 2012	6,771	70,376
Q4 2012	16,771	76,196
Q1 2013	6,709	75,018
Q2 2013	6,829	82,202
Q3 2013	5,792	70,195

5. ServiceOttawa (cont'd)

Measure 19 - ServiceOttawa top five service requests overall

In Q3 2013, the top five service request categories accounted for 55,693 requests, which represent 71 per cent of all service requests.

The top three service requests for Q3 2013 – by-law services, solid waste collection, and roads maintenance – were also the top three requests in Q2 2013.

Figure 19 - ServiceOttawa top five service requests overall

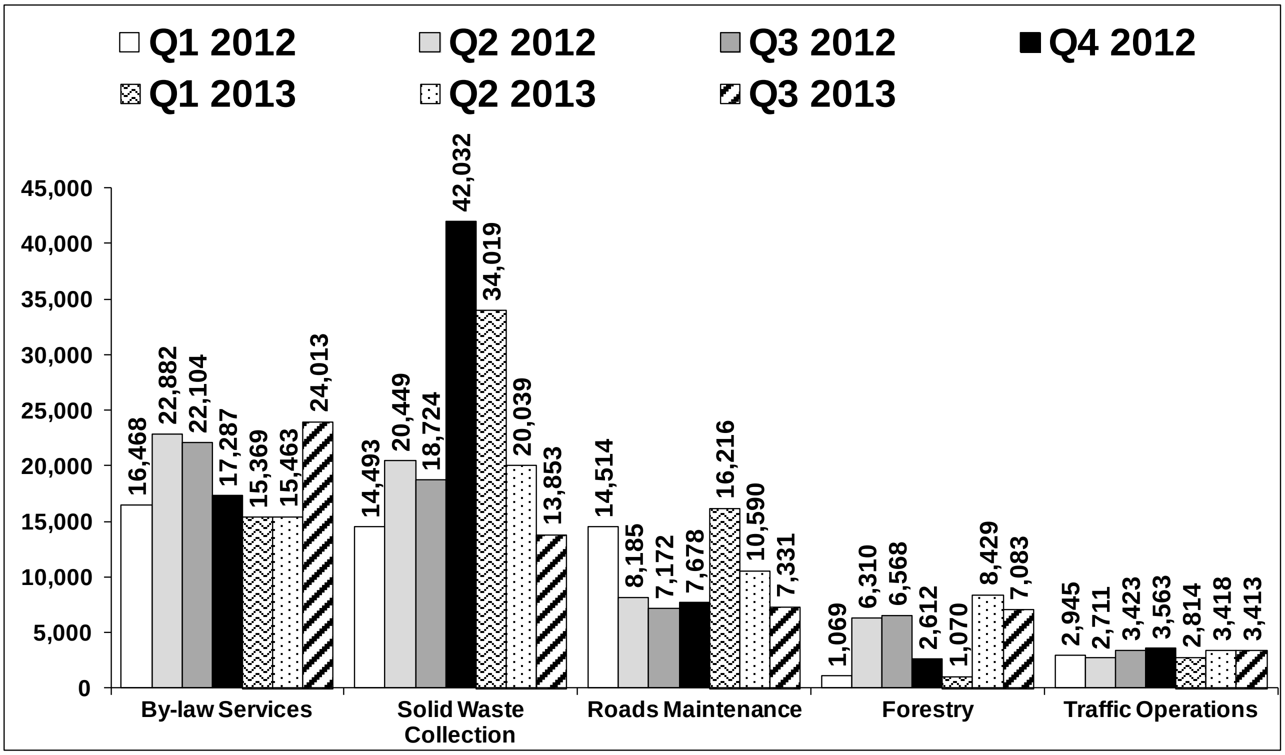


Table 19 - ServiceOttawa top five service requests overall

Quarter and Year	By-law Services	Solid Waste Collection	Roads Maintenance	Forestry	Traffic Operations
Q1 2012	16,468	14,493	14,514	1,069	2,945
Q2 2012	22,882	20,449	8,185	6,310	2,711
Q3 2012	22,104	18,724	7,172	6,568	3,423
Q4 2012	17,287	42,032	7,678	2,612	3,563
Q1 2013	15,369	34,019	16,216	1,070	2,814
Q2 2013	15,463	20,039	10,590	8,429	3,418
Q3 2013	24,013	13,853	7,331	7,083	3,413

5. ServiceOttawa (cont'd)

Measure 20 - 3-1-1 top five information requests

Overall, information requests for the top five areas are up 17 per cent from Q2 2013. For by-law services, notable increases were seen in the areas of water, parking and property standards. For recreation, notable increases were seen in the areas of requests for personal identification numbers (PINs) and program registration.

During the transition to a new Citizen Service Manager beginning in the fall of 2011, ServiceOttawa was unable to report on information requests. ServiceOttawa is now reporting on information requests as of Q1 2013.

Figure 20 - 3-1-1 top five information requests

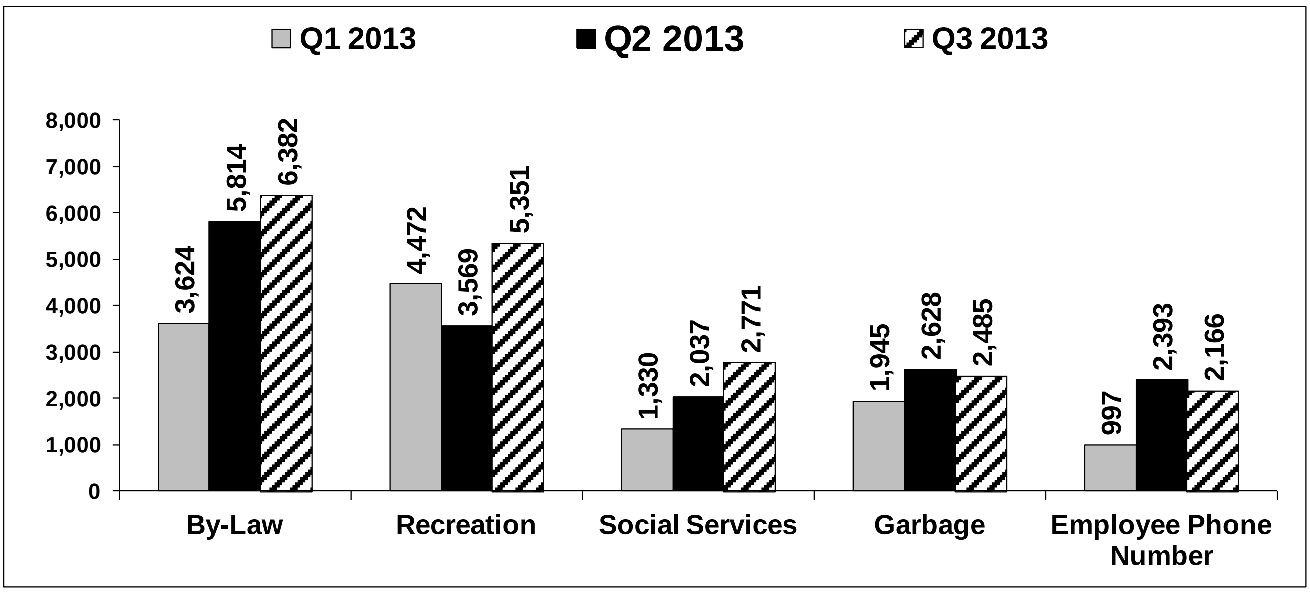


Table 20 - 3-1-1 top five information requests

Quarter and Year	By-law	Recreation	Social Services	Garbage	Employee Phone Number
Q1 2013	3,624	4,472	1,330	1,945	997
Q2 2013	5,814	3,569	2,037	2,628	2,393
Q3 2013	6,382	5,351	2,771	2,485	2,166

5. ServiceOttawa (cont'd)

Measure 21 - Total Client Service Centre transaction volumes

There were 23,007 cash transactions completed at the Client Service Centres in Q3 2013, a 27 per cent reduction from Q3 2012. This reduction was due in large part to fewer transactions involving payments for OC Transpo tickets and community passes, and the use of smart card tokens. Presto Cards were sold by OC Transpo staff until the end of Q3, explaining the overall decrease of transactions at the counters.

Note: *Data represents transactions processed through the cash register system only.*

Figure 21 - Total Client Service Centre transaction volumes

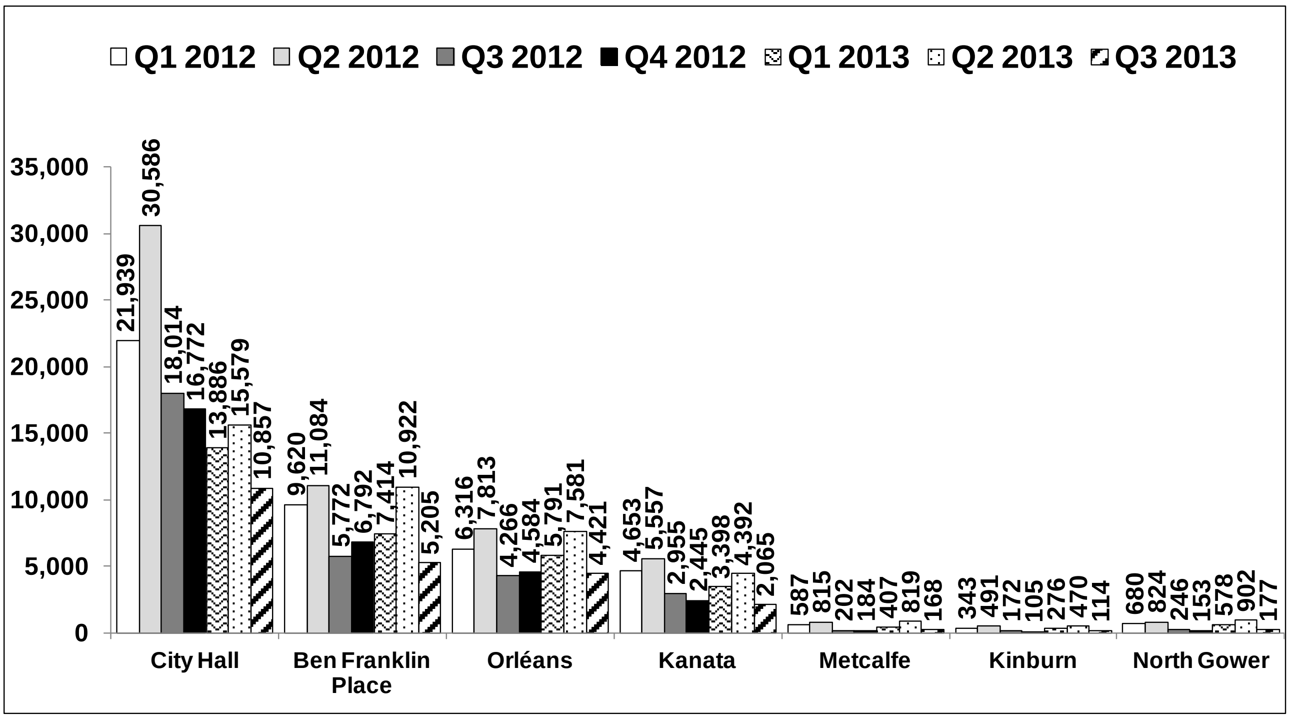


Table 21 - Total Client Service Centre transaction volumes

Quarter and Year	City Hall	Ben Franklin Place	Orléans	Kanata	Metcalfe	Kinburn	North Gower
Q1 2012	21,939	9,620	6,316	4,653	587	343	680
Q2 2012	30,586	11,084	7,813	5,557	815	491	824
Q3 2012	18,014	5,772	4,266	2,955	202	172	246
Q4 2012	16,772	6,792	4,584	2,445	184	105	153
Q1 2013	13,886	7,414	5,791	3,398	407	276	578
Q2 2013	15,579	10,922	7,581	4,392	819	470	902
Q3 2013	10,857	5,205	4,421	2,065	168	114	177

Community and Protective Services Committee

6. Community and Social Services – Employment and Financial Assistance

Measure 22 - Number of cases and number of beneficiaries in receipt of Ontario Works (OW) and Ontario Disability Support Program (ODSP)

Consistent with seasonal trends, the Ontario Works (OW) caseload experienced a 1.4 per cent increase and the number of OW beneficiaries experienced a 1.8 per cent increase in Q2 2013 from Q1 2013.

The Ontario Disability Support Program (ODSP) caseload experienced an increase of one percent and the number of ODSP beneficiaries experienced an increase of 0.9 per cent. This is consistent with the upward trend reported since 2005.

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

Figure 22 - Number of cases and number of beneficiaries in receipt of Ontario Works (OW) and Ontario Disability Support Program (ODSP)

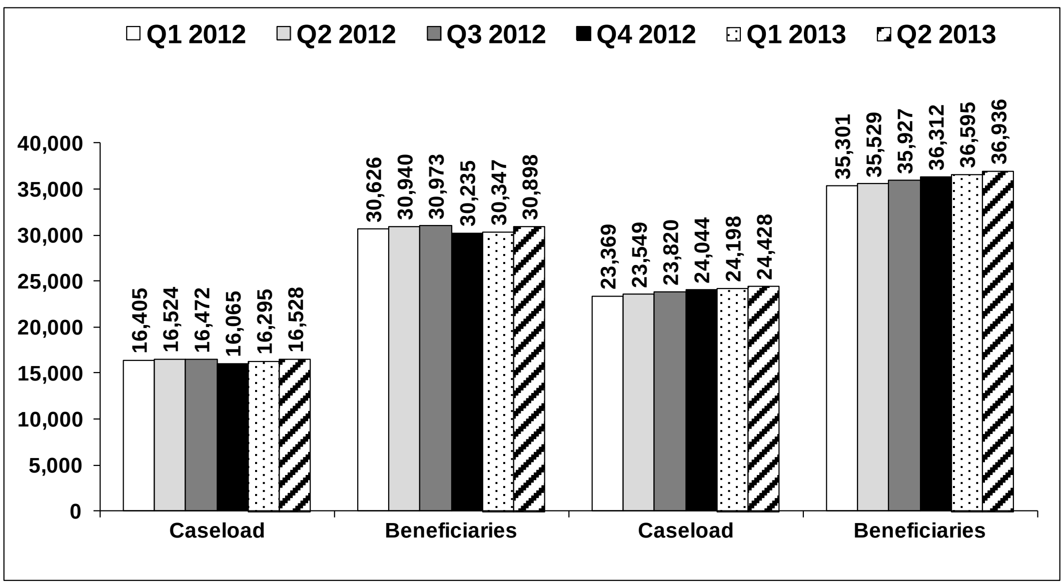


Table 22 - Number of cases and number of beneficiaries in receipt of Ontario Works (OW) and Ontario Disability Support Program (ODSP)

Quarter and Year	Ontario Works - Caseload	Ontario Works - Beneficiaries	ODSP - Caseload	ODSP - Beneficiaries
Q1 2012	16,405	30,626	23,369	35,301
Q2 2012	16,524	30,940	23,549	35,529
Q3 2012	16,472	30,973	23,820	35,927
Q4 2012	16,065	30,235	24,044	36,312
Q1 2013	16,295	30,347	24,198	36,595
Q2 2013	16,528	30,898	24,428	36,936

6. Community and Social Services – Employment and Financial Assistance (cont'd)

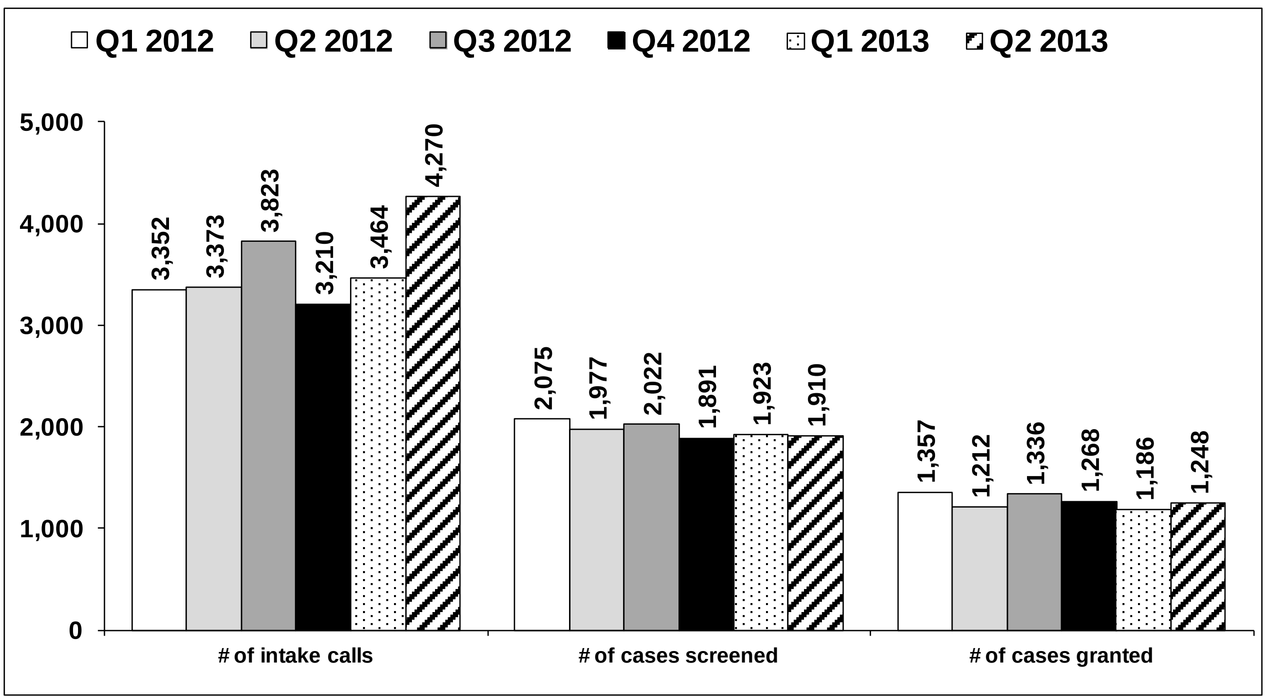
Measure 23 - Number of intake/inquiry calls, cases screened and cases granted - Ontario Works (OW) and Essential Health & Social Support

In support of the City's ongoing effort to create a single point of entry for the public, the Community and Social Services department is expanding the Applications and Benefits Unit (ABU) to become the central point of entry for phone calls to the Community and Social Support Centres. The first phase of this transition took place in April 2013. As a result, the number of intake/inquiry calls reported in this measure, which increased by 23.27 per cent in Q2 2013 from Q1 2013, reflects the process change, not necessarily an increase in calls overall from the public.

The number of Ontario Works (OW) cases screened experienced minimal change in Q2 2013 from Q1 2013. The number of OW cases granted increased by 5.23 per cent in Q2 2013 from Q1 2013.

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

Figure 23 - Number of intake/inquiry calls, cases screened and cases granted - Ontario Works (OW) and Essential Health & Social Support



6. Community and Social Services – Employment and Financial Assistance (cont'd)

Table 23 - Number of intake/inquiry calls, cases screened and cases granted - Ontario Works (OW) and Essential Health & Social Support

Quarter and Year	# of Intake Calls	# of Cases Screened	# of Cases Granted
Q1 2012	3,352	2,075	1,357
Q2 2012	3,373	1,977	1,212
Q3 2012	3,823	2,022	1,336
Q4 2012	3,210	1,891	1,268
Q1 2013	3,464	1,923	1,186
Q2 2013	4,270	1,910	1,248

6. Community and Social Services – Employment and Financial Assistance (cont'd)

Measure 24 - Average number of persons participating in employment programs (includes workshops and attendance at Employment Resource Areas)

Consistent with seasonal trends since 2008, the average number of persons participating in employment programs experienced an increase of 2.1 per cent.

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

Figure 24 - Average number of persons participating in employment programs (includes workshops and attendance at Employment Resource Areas)

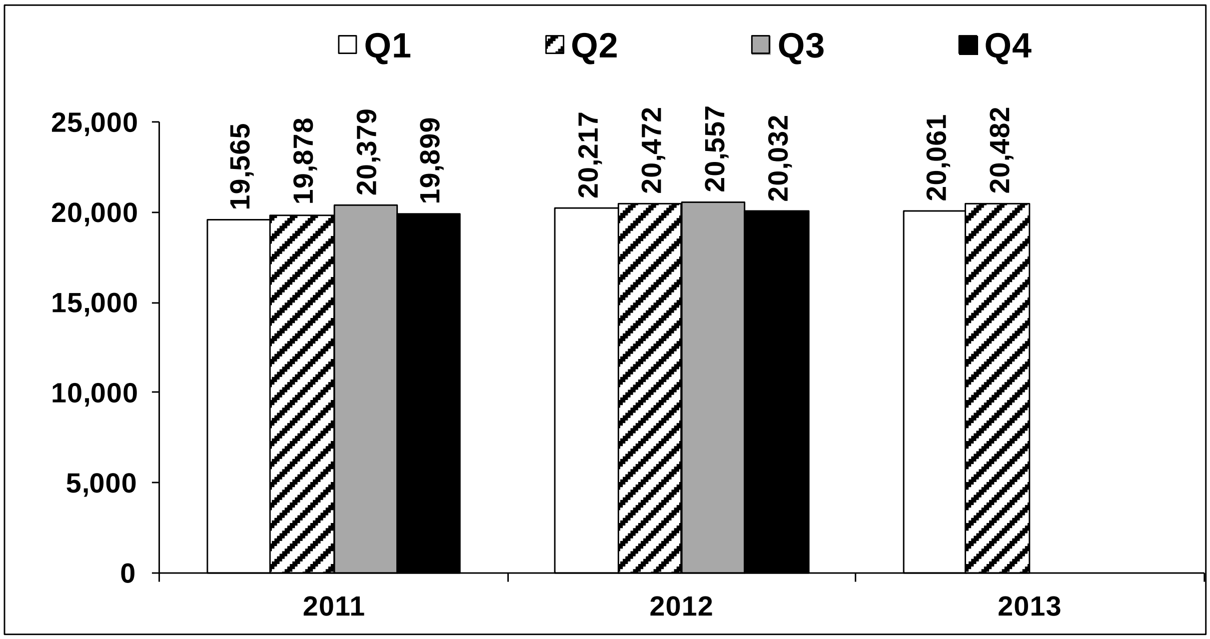


Table 24 - Average number of persons participating in employment programs (includes workshops and attendance at Employment Resource Areas)

Year	Q1	Q2	Q3	Q4
2011	19,565	19,878	20,379	19,899
2012	20,217	20,472	20,557	20,032
2013	20,061	20,482		

6. Community and Social Services – Employment and Financial Assistance (cont'd)

Measure 25 - Number of Ontario Works (OW) cases terminated

Consistent with seasonal trends experienced since 2005, Ontario Works (OW) cases terminated increased by 5.21 per cent in Q2 2013 from Q1 2013.

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

Figure 25 - Number of Ontario Works (OW) cases terminated

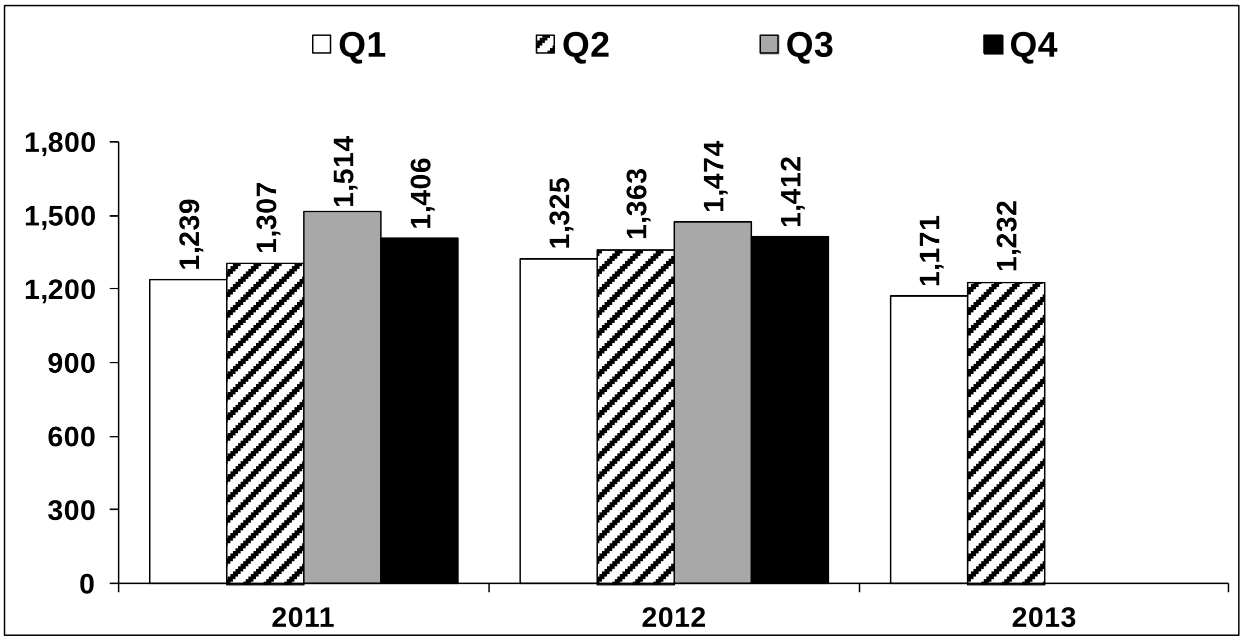


Table 25 - Number of Ontario Works (OW) cases terminated

Year	Q1	Q2	Q3	Q4
2011	1,239	1,307	1,514	1,406
2012	1,325	1,363	1,474	1,412
2013	1,171	1,232		

6. Community and Social Services – Employment and Financial Assistance (cont'd)

Measure 26 - Average number of days from application to verification for Ontario Works (OW)

The number of days from Ontario Works (OW) application to verification experienced an increase of 11 per cent in Q2 2013 from Q1 2013. Operations are currently reviewing intake processes to identify and, if necessary, correct factors that are impacting this service standard. In some cases, improvements in client service processes may be inadvertently increasing the result but do not necessarily reflect a drop in client service. For example, providing applicants the ability to book online or reschedule their own Ontario Works application appointment has resulted in applicants themselves choosing appointments that are beyond four days from the initial application call.

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

Figure 26 - Average number of days from application to verification for Ontario Works (OW)

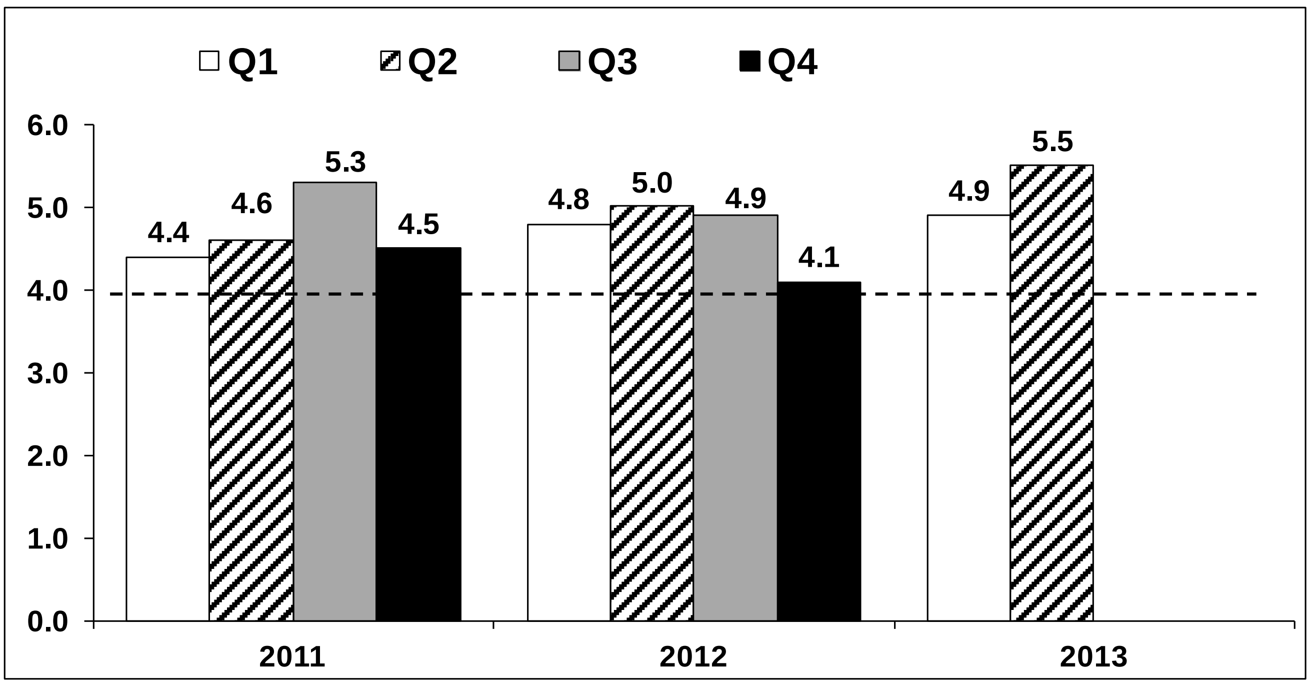


Table 26 - Average number of days from application to verification for Ontario Works (OW)

Year	Q1	Q2	Q3	Q4
2011	4.4	4.6	5.3	4.5
2012	4.8	5.0	4.9	4.1
2013	4.9	5.5		

6. Community and Social Services – Employment and Financial Assistance (cont'd)

Measure 27 - Percentage of Ontario Works (OW) caseload with employment earnings

The Ontario Works (OW) caseload with employment earnings experienced a slight decrease of 0.12 per cent in Q2 2013 from Q1 2013.

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

Figure 27 - Percentage of Ontario Works (OW) caseload with employment earnings

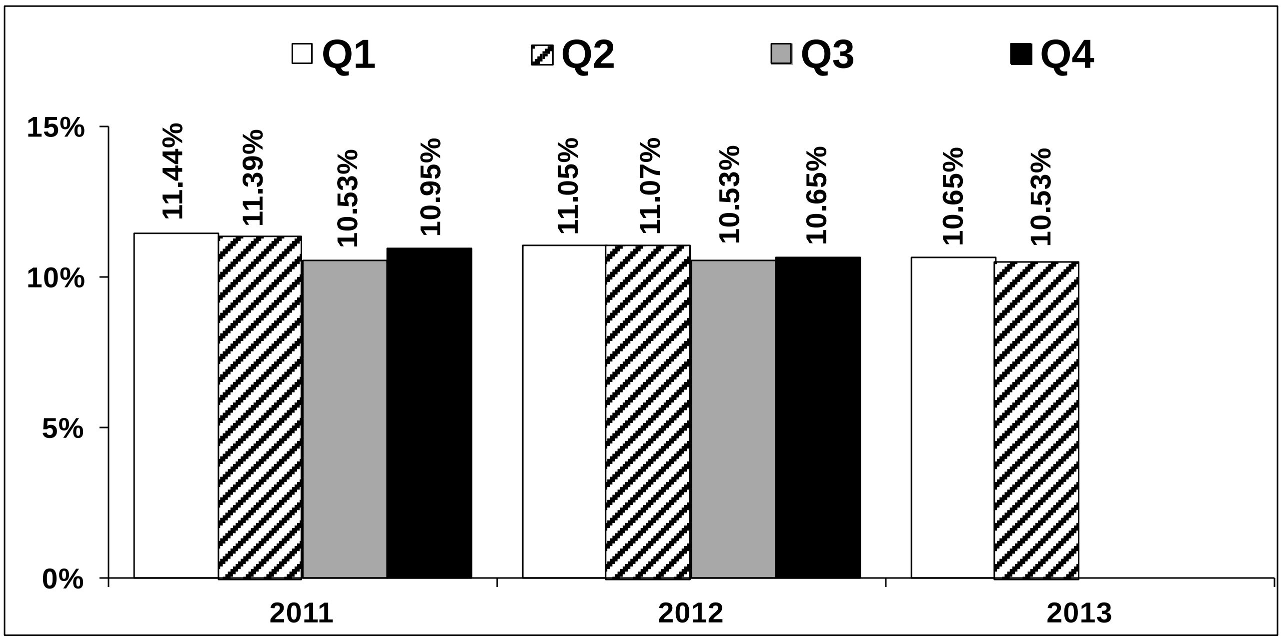


Table 27- Percentage of Ontario Works (OW) caseload with employment earnings

Year	Q1	Q2	Q3	Q4
2011	11.44%	11.39%	10.53%	10.95%
2012	11.05%	11.07%	10.53%	10.65%
2013	10.65%	10.53%		

7. Ottawa Fire Services

Measure 28 - Number of incidents responded to by Ottawa Fire Services

Compared to the third quarter of 2012, the call volume in the third quarter of 2013 showed a decrease of 1,038 calls, a drop of 14.6 per cent. Ottawa Fire Services saw a decrease in responses to all major call type groups. The most noticeable differences were in medical resuscitator calls, seizure-related calls, alcohol/drug related calls, outdoor fires and open air complaints. In addition, requests for Ottawa Fire Services' assistance by other agencies was reduced by 122 calls.

Figure 28 - Number of incidents responded to by Ottawa Fire Services

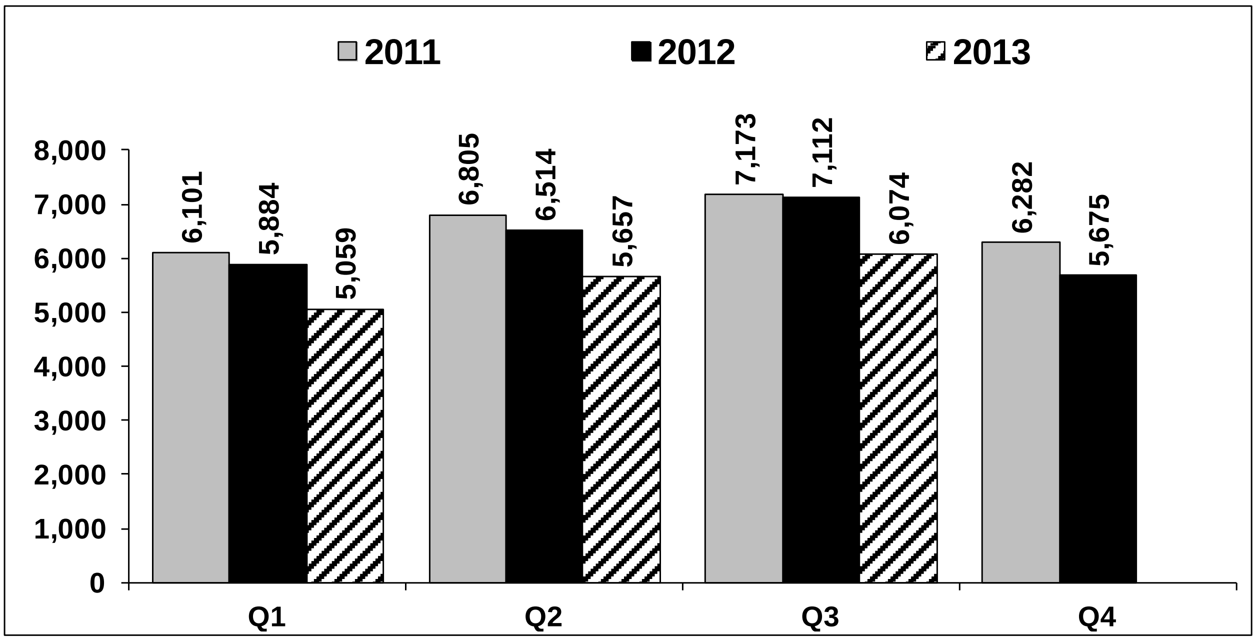


Table 28 - Number of incidents responded to by Ottawa Fire Services

Year	Q1	Q2	Q3	Q4
2011	6,101	6,805	7,173	6,282
2012	5,884	6,514	7,112	5,675
2013	5,059	5,657	6,074	

7. Ottawa Fire Services (cont'd)

Measure 29 - Number of residential fire-related injuries and fatalities

There were no fatalities. Injuries have gone down by three compared to Q3 of 2012. There was a decrease in the number of non-occupant injuries.

Figure 29 - Number of residential fire-related injuries and fatalities

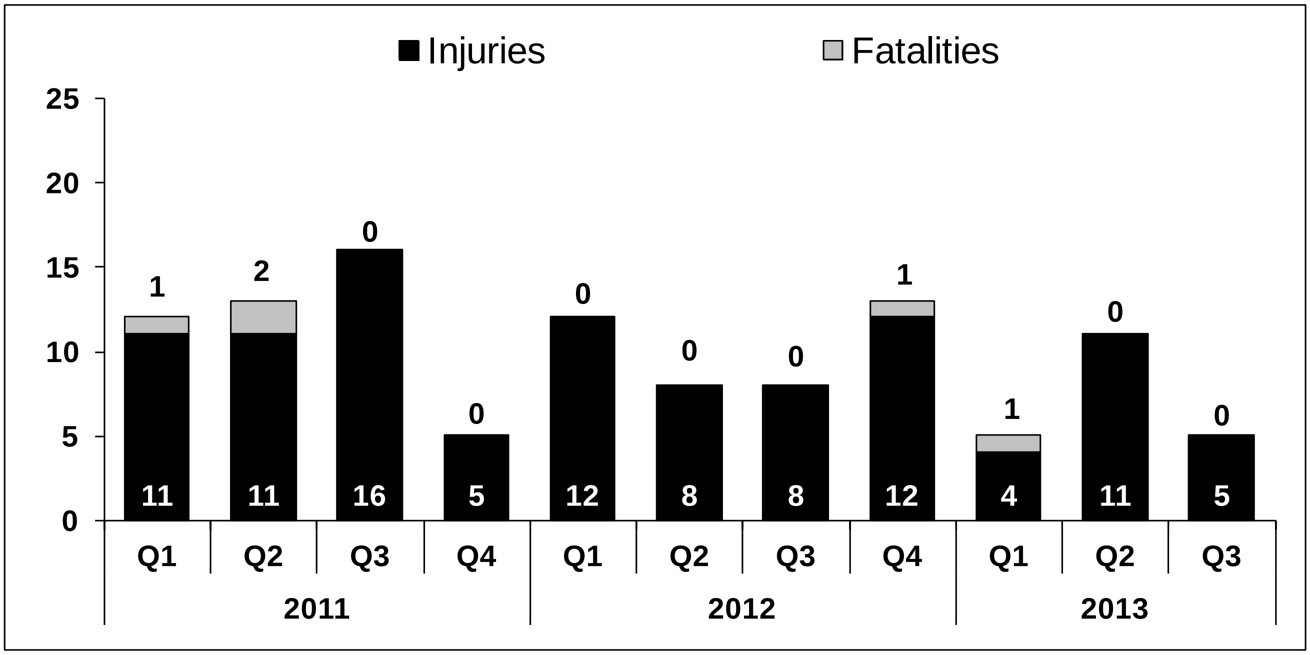


Table 29 - Number of residential fire-related injuries and fatalities

Quarter and Year	# of Injuries	# of Fatalities
Q1 2011	11	1
Q2 2011	11	2
Q3 2011	16	0
Q4 2011	5	0
Q1 2012	12	0
Q2 2012	8	0
Q3 2012	8	0
Q4 2012	12	1
Q1 2013	4	1
Q2 2013	11	0
Q3 2013	5	0

7. Ottawa Fire Services (cont'd)

Measure 30 - Average monthly call volume

The monthly call volume averages in the third quarters of 2012 and 2013 were 2,371 and 2,025 respectively, which represents an average monthly decrease of 346 calls.

Ottawa Fire Services saw a decrease in responses to all major call type groups. The most noticeable differences were in medical resuscitator calls, seizure-related calls, alcohol/drug related calls, outdoor fires and open air complaints. In addition, requests for Ottawa Fire Services' assistance by other agencies was reduced by 122 calls.

Figure 30 - Average monthly call volume

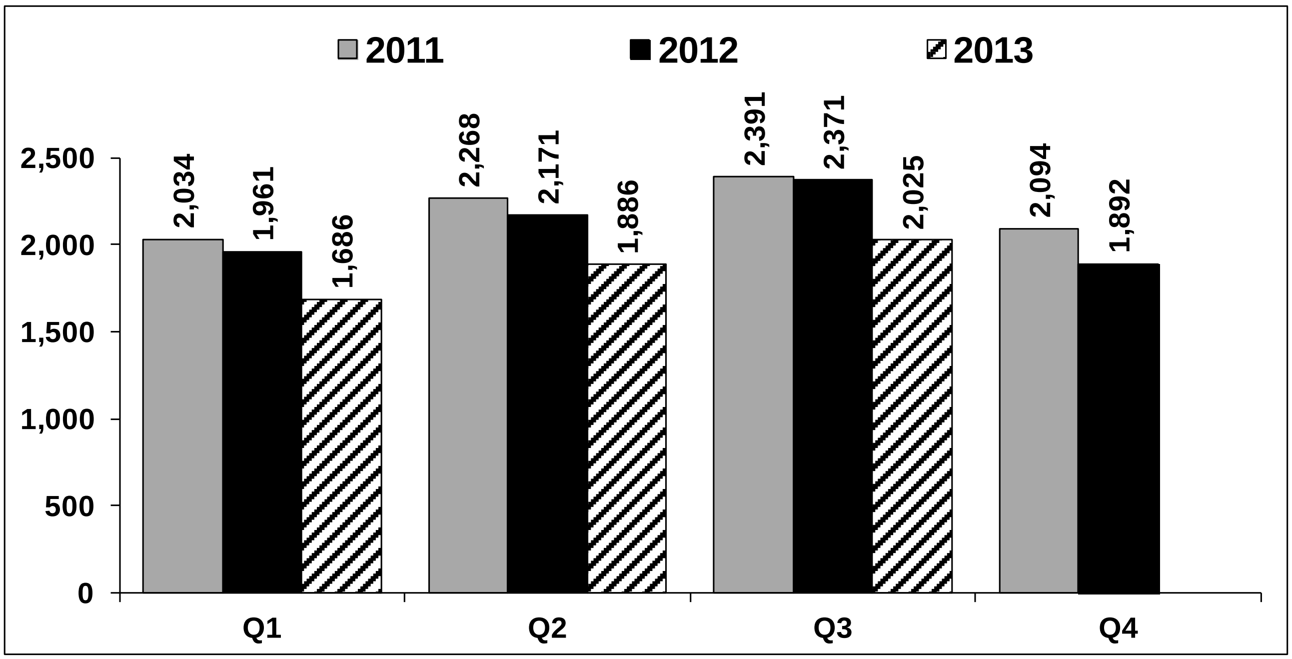


Table 30 - Average monthly call volume

Year	Q1	Q2	Q3	Q4
2011	2,034	2,268	2,391	2,094
2012	1,961	2,171	2,371	1,892
2013	1,686	1,886	2,025	

8. Social Housing and Shelter Management

Measure 31 - Average nightly bed occupancy rate in emergency shelters

Q3 emergency shelter occupancy has followed the normal seasonal fluctuation for summer months as seen in previous years. The current Q3 occupancy rate is in line with the past year's results.

Figure 31 - Average nightly bed occupancy rate in emergency shelters

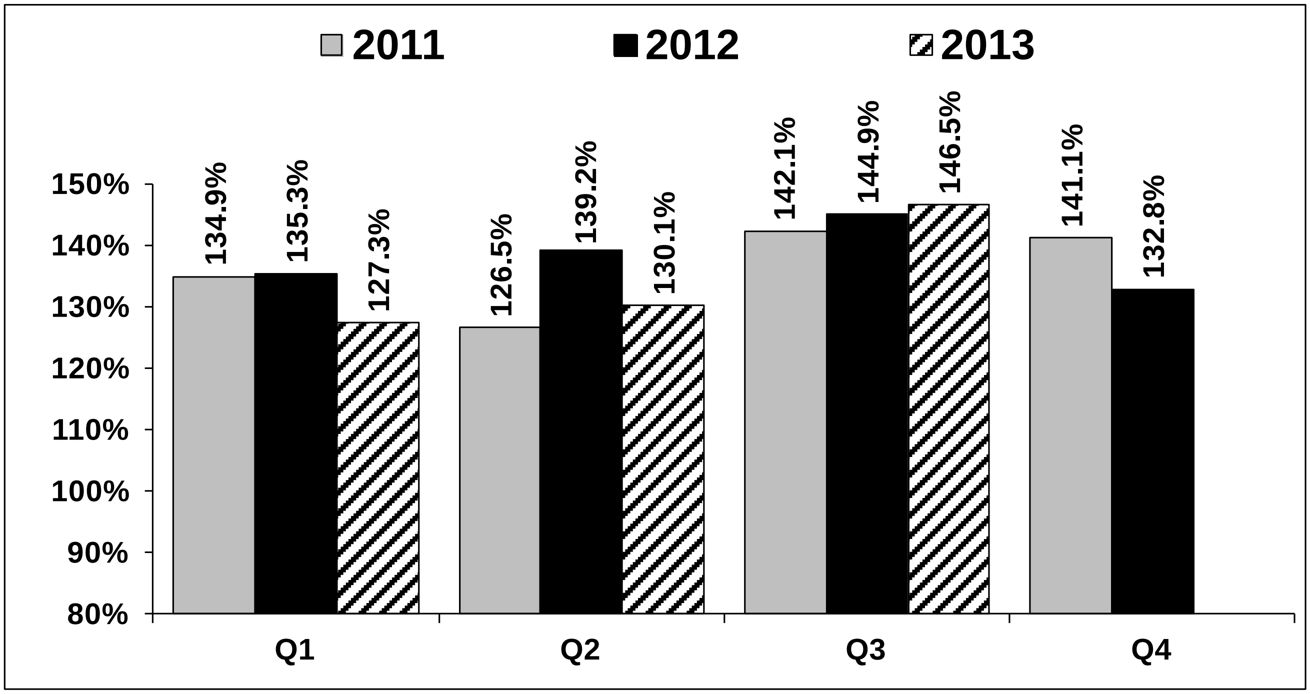


Table 31 - Average nightly bed occupancy rate in emergency shelters

Year	Q1	Q2	Q3	Q4
2011	134.9%	126.5%	142.1%	141.1%
2012	135.3%	139.2%	144.9%	132.8%
2013	127.3%	130.1%	146.5%	

8. Social Housing and Shelter Management (cont'd)

Measure 32 - Percentage of individuals and families on the social housing waiting list placed

During the third quarter of 2013, 4.0 per cent of households on the Centralized Waiting List were placed in social housing. This was slightly higher than the Q2 2013 actual of 3.6 per cent, which is the typical seasonal norm.

The three-year average for the percentage of households housed remains stable at 4.3 per cent per quarter.

Figure 32 - Percentage of individuals and families on the social housing waiting list placed

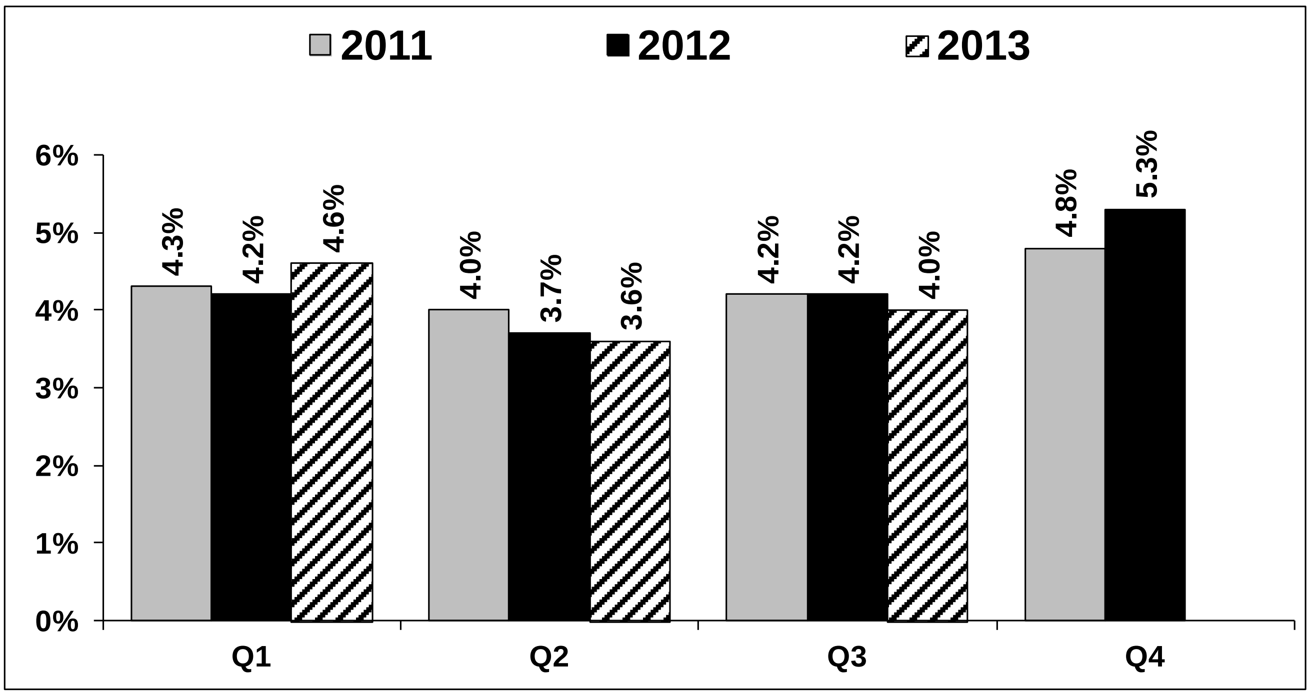


Table 32 - Percentage of individuals and families on the social housing waiting list placed

Year	Q1	Q2	Q3	Q4
2011	4.3%	4.0%	4.2%	4.8%
2012	4.2%	3.7%	4.2%	5.3%
2013	4.6%	3.6%	4.0%	

9. Parks, Recreation and Cultural Services

Measure 33 - Number of participants in registered programs per 1,000 population

The number of participants in registered programs per 1,000 population increased by 1.2 per cent in Q3 2013 compared to Q3 2012. This can be attributed in part to the opening of François Dupuis Recreation Centre, which helped to offset the loss of registration upon the closing of the Nepean National Equestrian Park.

Note:

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

Figure 33 - Number of participants in registered programs per 1,000 population

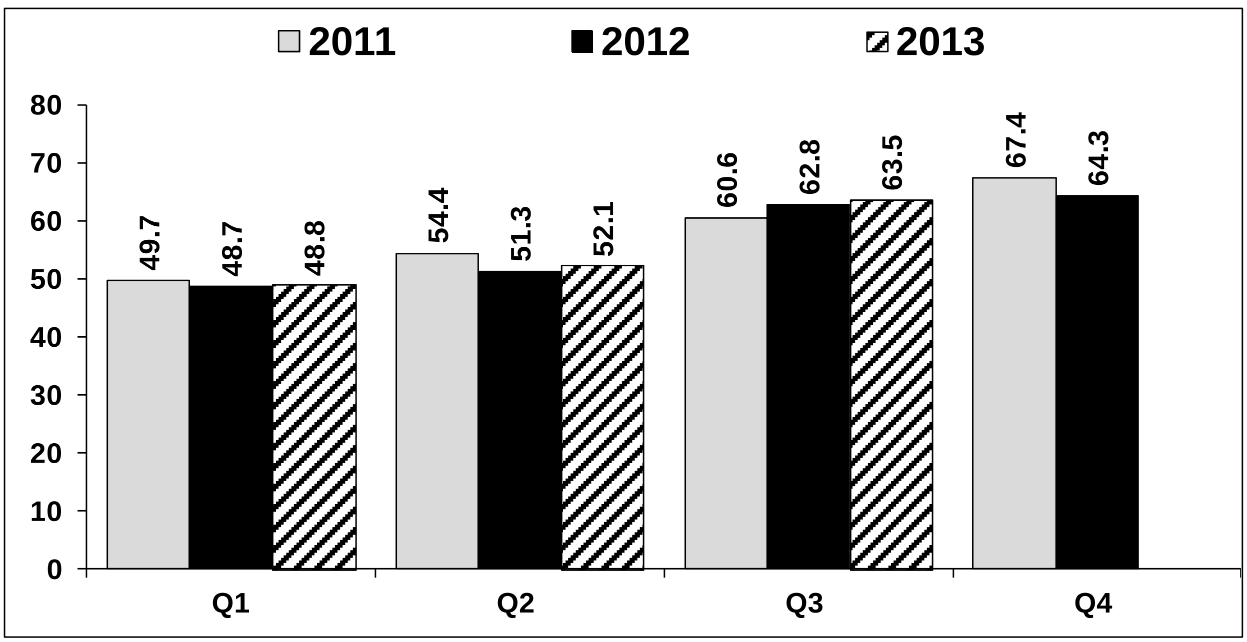


Table 33 - Number of participants in registered programs per 1,000 population

Year	Q1	Q2	Q3	Q4
2011	49.7	54.4	60.6	67.4
2012	48.7	51.3	62.8	64.3
2013	48.8	52.1	63.5	

9. Parks, Recreation and Cultural Services (cont'd)

Measure 34 - Number of participants and available spaces in registered programs

The number of participants in registered programs increased by 1.3 per cent in Q3 2013 compared to Q3 2012. This can be attributed in part to the opening of François Dupuis Recreation Centre, which helped to offset the closing of the Nepean National Equestrian Park. There was a 1.2 per cent increase in the number of available spaces.

Note:

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

Figure 34 - Number of participants and available spaces in registered programs

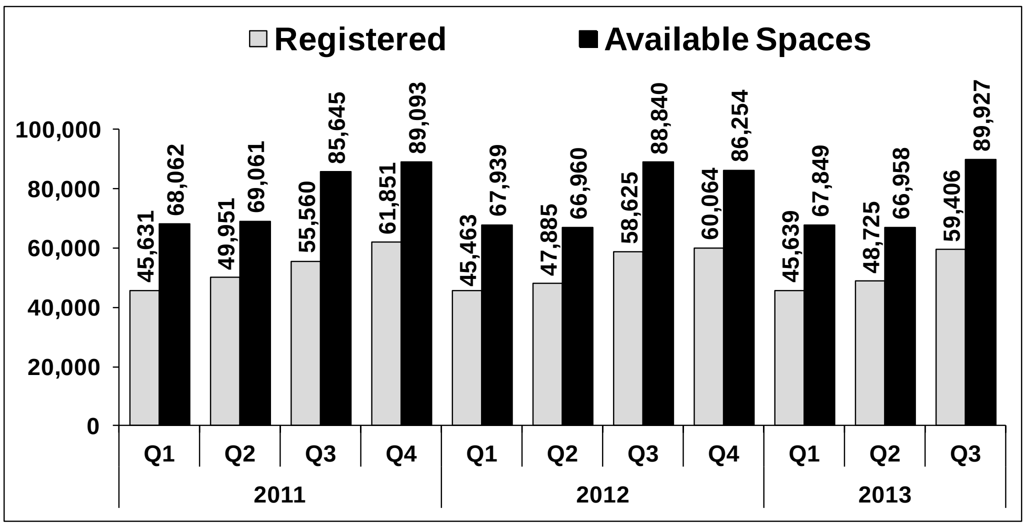


Table 34 - Number of participants and available spaces in registered programs

Quarter and Year	Registered	Available Spaces
Q1 2011	45,631	68,062
Q2 2011	49,951	69,061
Q3 2011	55,560	85,645
Q4 2011	61,851	89,093
Q1 2012	45,463	67,939
Q2 2012	47,885	66,960
Q3 2012	58,625	88,840
Q4 2012	60,064	86,254
Q1 2013	45,639	67,849
Q2 2013	48,725	66,958
Q3 2013	59,406	89,927

9. Parks, Recreation and Cultural Services (cont'd)

Measure 35 - Percentage of program occupancy

Program occupancy increased slightly in Q3 2013 compared to Q3 2012.

Note:

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

Figure 35 - Percentage of program occupancy

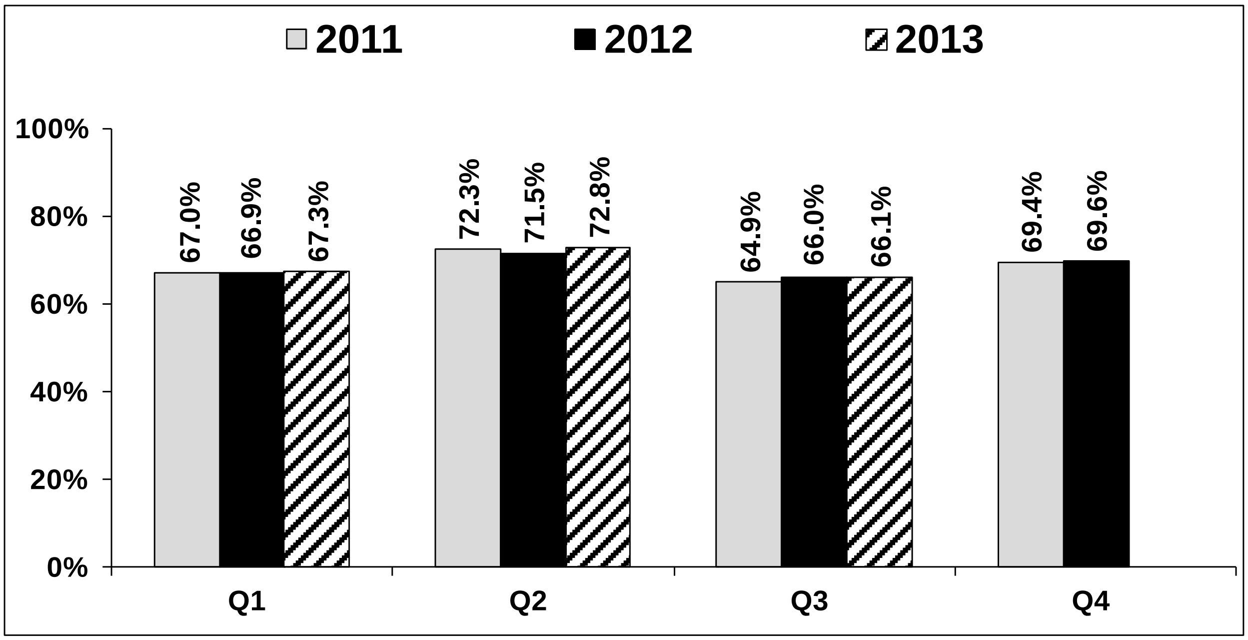


Table 35 - Percentage of program occupancy

Year	Q1	Q2	Q3	Q4
2011	67.0%	72.3%	64.9%	69.4%
2012	66.9%	71.5%	66.0%	69.6%
2013	67.3%	72.8%	66.1%	

10. By-law and Regulatory Services

Measure 36 - Quarterly total call volume

There has been an eight per cent increase in overall call volume compared to the same time last year.

Figure 36 - Quarterly total call volume

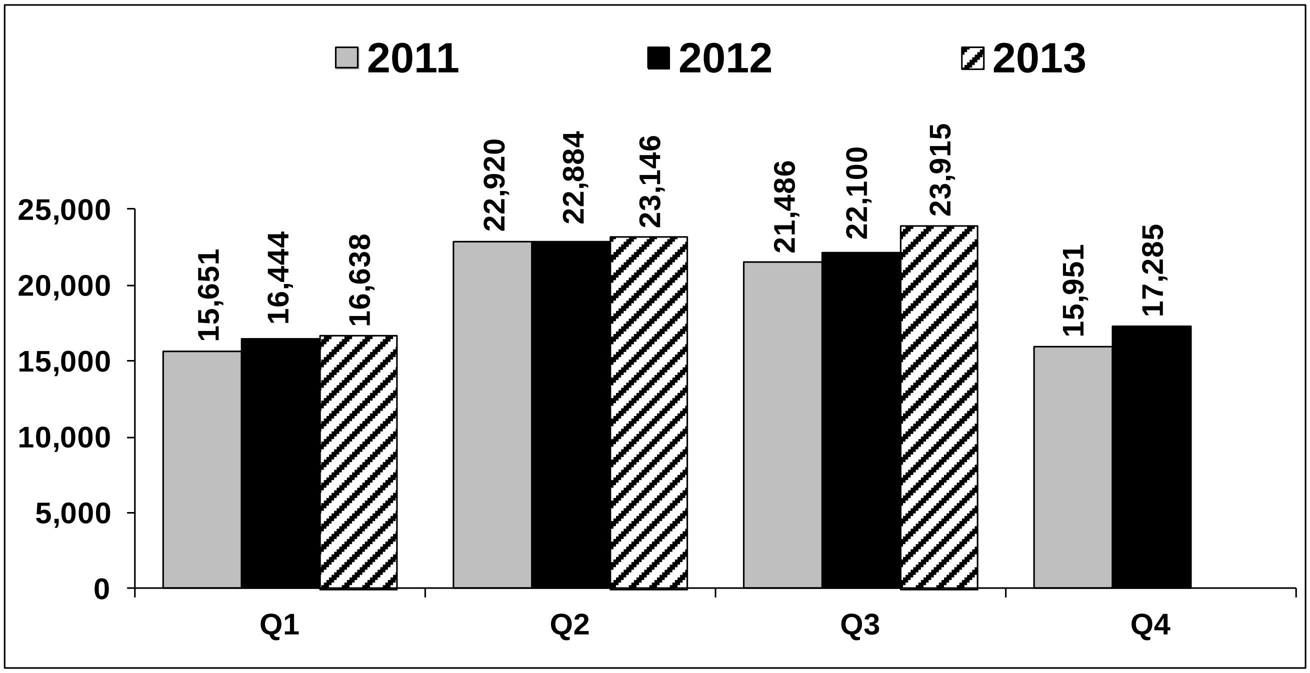


Table 36 - Quarterly total call volume

Year	Q1	Q2	Q3	Q4
2011	15,651	22,920	21,486	15,951
2012	16,444	22,884	22,100	17,285
2013	16,638	23,146	23,915	

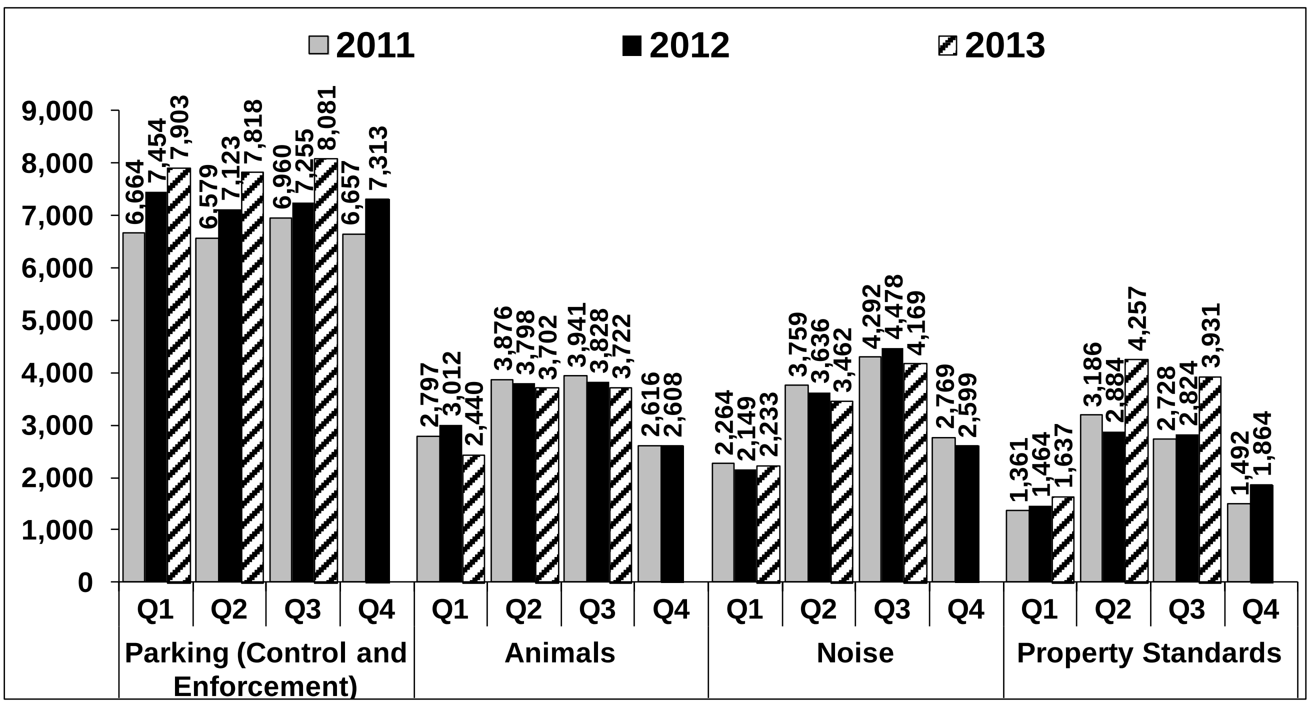
10. By-law and Regulatory Services (continued)

Measure 37 - Quarterly call volume for the top four call types

The increase in the property standards call volume from Q3 2012 to Q3 2013 can be attributed to the work associated with vacant properties, rooming houses, problematic properties and the ACORN (tenant) initiative, largely performed by two dedicated Property Standards Officers.

As a result of improved weather conditions in 2013 compared to 2012, By-Law and Regulatory Services has experienced a significant increase in the number of calls related to long grass. Animal and noise call volume has remained relatively consistent compared to Q3 2012. The change in parking control/enforcement call volume can be attributed to significant construction underway in the city and possibly the implementation of the online ServiceOttawa web portal. ServiceOttawa has increased public awareness of By-Law and Regulatory Services and, as a result, an increase in overall call volumes is reported.

Figure 37 - Quarterly call volume for the top four call types



10. By-law and Regulatory Services (continued)

Table 37 - Quarterly call volume for the top four call types

Quarter and Year	Parking (Control and Enforcement)	Animals	Noise	Property Standards
Q1 2011	6,664	2,797	2,264	1,361
Q1 2012	7,454	3,012	2,149	1,464
Q1 2013	7,903	2,440	2,233	1,637
Q2 2011	6,579	3,876	3,759	3,186
Q2 2012	7,123	3,798	3,636	2,884
Q2 2013	7,818	3,702	3,462	4,257
Q3 2011	6,960	3,941	4,292	2,728
Q3 2012	7,255	3,828	4,478	2,824
Q3 2013	8,081	3,722	4,169	3,931
Q4 2011	6,657	2,616	2,769	1,492
Q4 2012	7,313	2,608	2,599	1,864

11. Ottawa Paramedic Service

Section Note: *The Ministry of Health and Long Term Care (MOHLTC) dataset for 2013 will not be finalized until the end of Q1 2014. It is likely that response volumes will increase when the dataset is finalized. The data contained in this section is only current on the date it was run. Data is reported on a one quarter lag. For definitions, please see page 75.*

Measure 38 - Total vehicle response by quarter (2010–2013)

Total vehicle responses in the second quarter of 2013 increased by 3.5 per cent when compared against the first quarter of the year. There was a decrease in the total vehicle responses when compared against the same quarter of the previous year.

Innovative programs such as the Paramedic Response Unit and Community Paramedic Program, and improvements in paramedic offload delay, are proving beneficial in mitigating rising response volume demands.

The provincial dataset is not finalized until the first quarter of the following year; it is expected that more responses will be included in this report in the future.

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

Figure 38 - Total vehicle response by quarter (2010–2013)

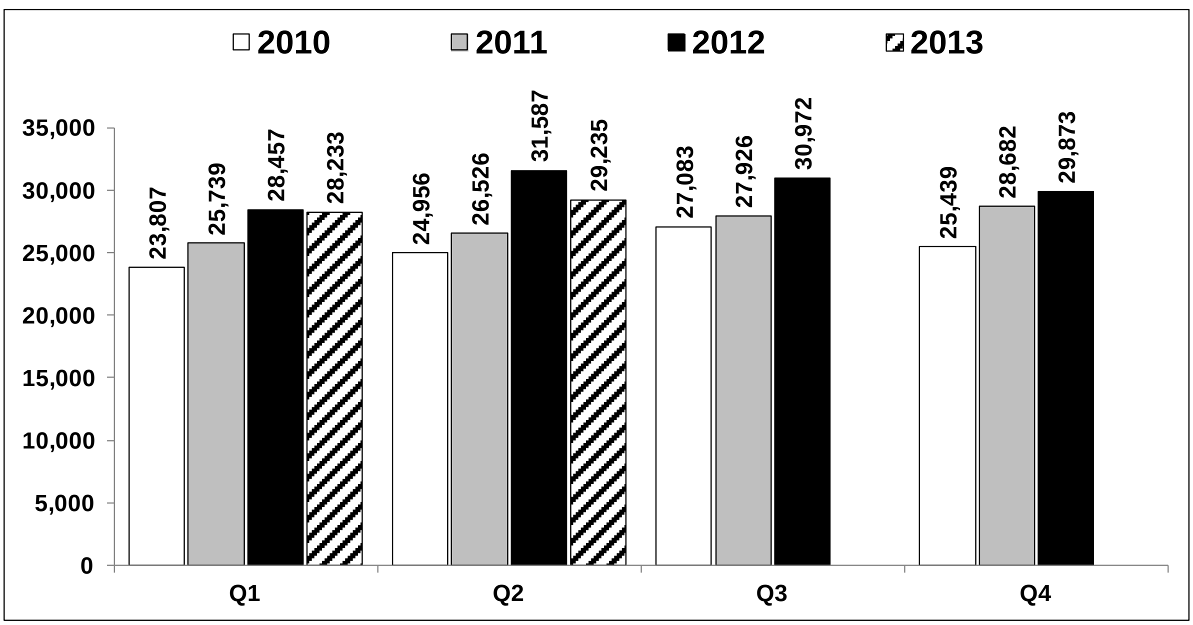


Table 38 - Total vehicle response by quarter (2010–2013)

Year	Q1	Q2	Q3	Q4
2010	23,807	24,956	27,083	25,439
2011	25,739	26,526	27,926	28,682
2012	28,457	31,587	30,972	29,873
2013	28,233	29,235		

11. Ottawa Paramedic Service (cont'd)

Measure 39 - Compliance with Response Time Standard for CTAS 1 and 2 Patients

At its meeting of September 26, 2012, City Council approved a new response time performance plan (ACS2013-COS-EPS-040) for the Ottawa Paramedic Service as required under provincial legislation.

The response time for CTAS 1 and CTAS 2 patients continued to exceed the mandated response time target through both quarters of 2013.

Total combined response volume continued to rise, while response times have remained stable. Innovative programs such as the Paramedic Response Unit and Community Paramedicine, as well as improvements in offload delay, have assisted in mitigating rising call demand and maintaining response times.

Note: *Data is reported with a one quarter lag. For definitions of CTAS standards, please see the Definitions section on p. 75.*

Figure 39 - Compliance with Response Time Standard for CTAS 1 and 2 Patients

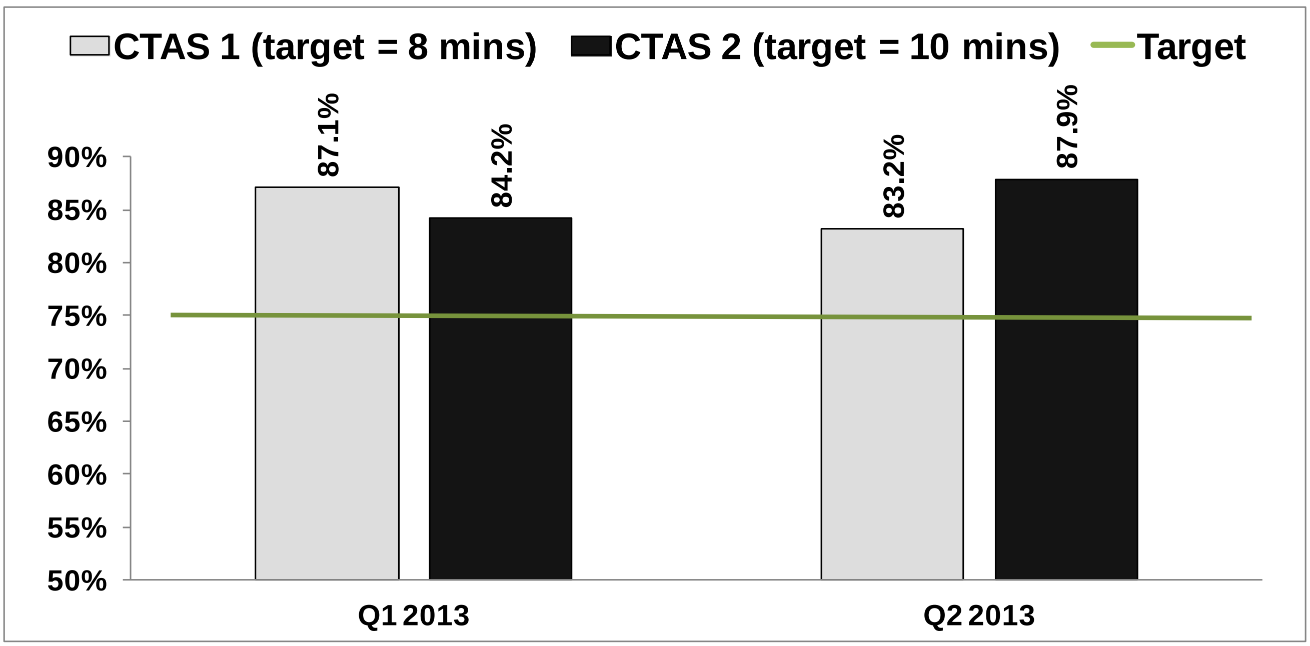


Table 39 - Compliance with Response Time Standard for CTAS 1 and 2 Patients

Quarter and Year	CTAS 1	CTAS 2
Q1 2013	87.1%	84.2%
Q2 2013	83.2%	87.9%

11. Ottawa Paramedic Service (cont'd)

Measure 40 - Advanced Care Paramedic Capture Rate

The measurement of Advanced Care Paramedic Capture is an indicator of clinical excellence and improved patient outcomes.

The measure is the percentage of Paramedic Service patients who were treated by an Advanced Care Paramedic – the highest level of paramedic in Ottawa.

Note: *Data is reported with a one quarter lag. For an explanation of the ACP capture rate, please see the Definitions section on p. 75.*

Figure 40 - Advanced Care Paramedic Capture Rate

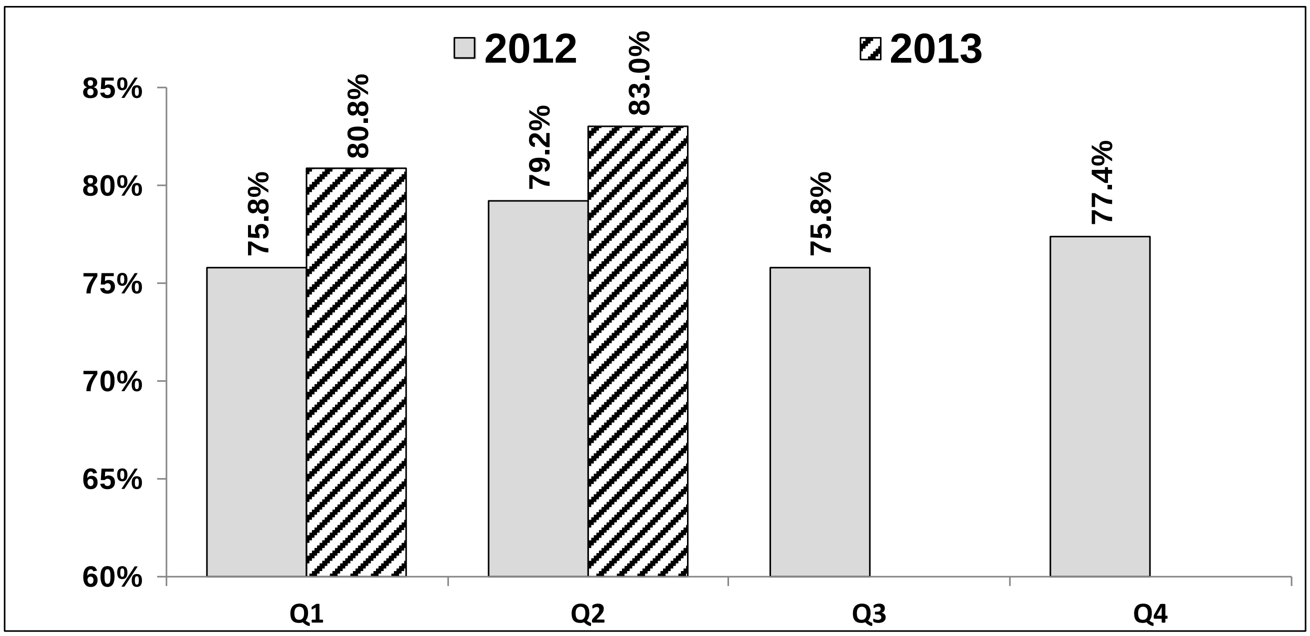


Table 40 - Advanced Care Paramedic Capture Rate

Quarter and Year	Capture Rate
Q1 2012	75.8%
Q1 2013	80.8%
Q2 2012	79.2%
Q2 2013	83.0%
Q3 2012	75.8%
Q4 2012	77.4%

Ottawa Police Services Board

12. Ottawa Police Service

Measure 41 - Total calls for service – All priorities

The Ottawa Police received an average of 376,000 calls for service annually over the past five years. This total includes both calls that were dispatched and those that were handled through alternative means.

In the year to date, calls for service have declined by nearly seven per cent (-18,800) from the same time period last year. The decline has been driven by fewer 9-1-1 calls determined to be non-emergencies, known as Alternative Response.

Figure 41 - Total calls for service – All priorities

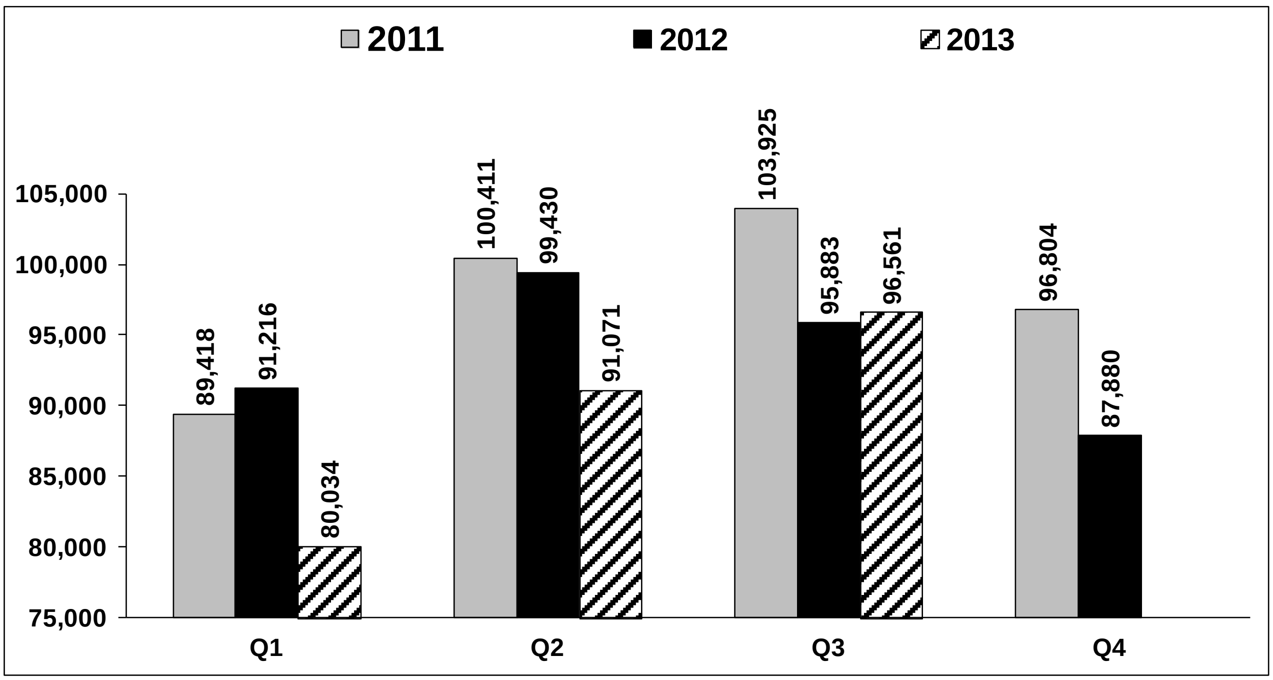


Table 41 - Total calls for service – All priorities

Year	Q1	Q2	Q3	Q4
2011	89,418	100,411	103,925	96,804
2012	91,216	99,430	95,883	87,880
2013	80,034	91,071	96,561	

12. Ottawa Police Service (cont'd)

Measure 42 - 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 Q3 2013, the number of *Criminal Code* offences handled per officer declined to 6.9 offences per officer (10 per cent) driven by 1,200 fewer offences from the same time period in the previous year, while the authorized sworn complement also declined. The budgeted complement declined due to fewer officers in the just-in-time program and operational backfill.

Figure 42 - Number of Criminal Code offences handled per police officer

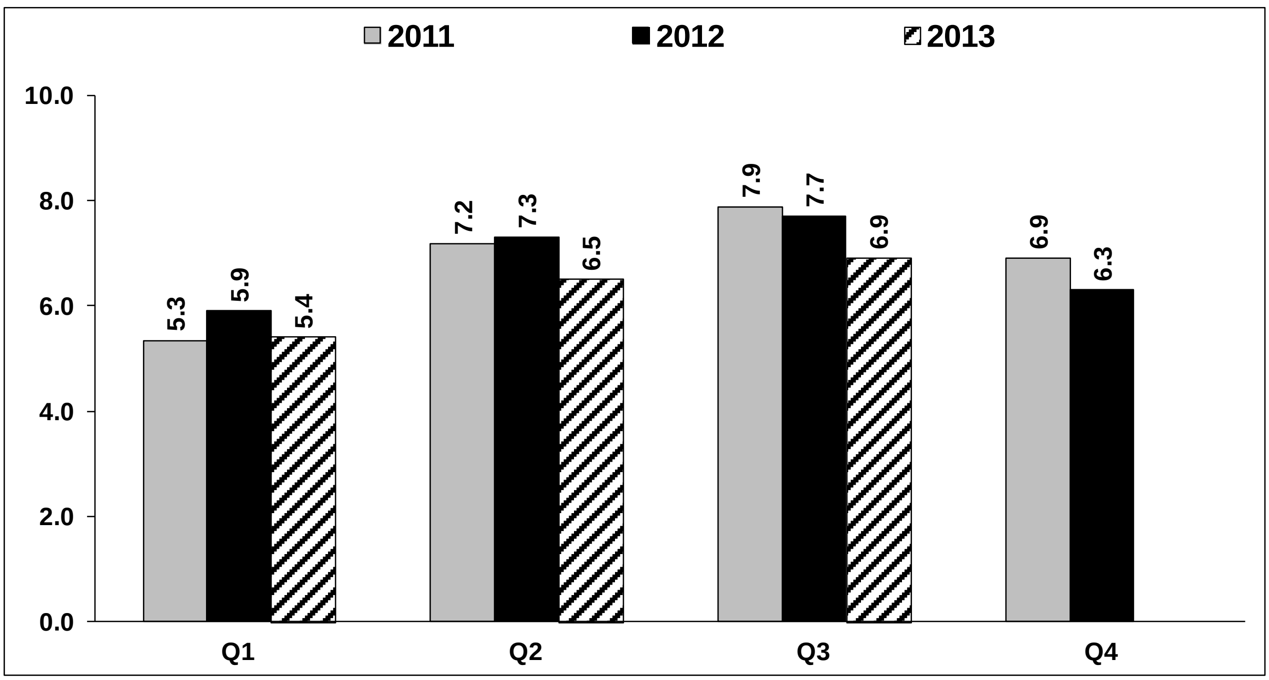


Table 42 - Number of Criminal Code offences handled per police officer

Year	Q1	Q2	Q3	Q4
2011	5.3	7.2	7.9	6.9
2012	5.9	7.3	7.7	6.3
2013	5.4	6.5	6.9	

12. Ottawa Police Service (cont'd)

Measure 43 - Priority 1 response performance

The Ottawa Police aims to respond to Priority 1 calls for service within 15 minutes, 95 percent of the time. In the third quarter of the year, the organization continued to respond to Priority 1 calls within 15 minutes, 95 percent of the time.

Figure 43 - Priority 1 response performance

There is no chart for this measure.

Table 43 - Priority 1 response performance

There is no table for this measure.

Measure 44 - Emergency calls for service (Priority 1)

The Ottawa Police Call Response Protocol reflects the need to respond to citizens' calls for assistance in a manner that reflects the seriousness of the incident, while weighing the interests of the safety of police officers and the general public. The circumstances surrounding the incident determine the priority level assigned, not the type of call.

In the third quarter, the Service received 1,151 calls classified as Priority 1. This includes all events involving a known imminent danger to life; actual or potential danger for bodily injury or death; crimes in progress or imminent. These calls include the known use of weapons or apparent life-threatening injuries, and all police officers assistance calls.

Figure 44 - Emergency calls for service (Priority 1)

There is no chart for this measure.

Table 44 - Emergency calls for service (Priority 1)

There is no table for this measure.

12. Ottawa Police Service (cont'd)

Measure 45 - 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. Reactive workload generally fluctuates seasonally throughout the year, with variations in climate influencing call volume and criminal behaviour.

Service time has declined by 5.1 per cent (11,000 hours) year-to-date, with a three per cent decline (2,100 hours) in the third quarter of 2013. Despite the decline, the cumulative number of hours officers spend on calls remains in line with the five year average of 72,600 hours in the third quarter.

Figure 45 - Service time (Citizen-initiated mobile response calls for service)

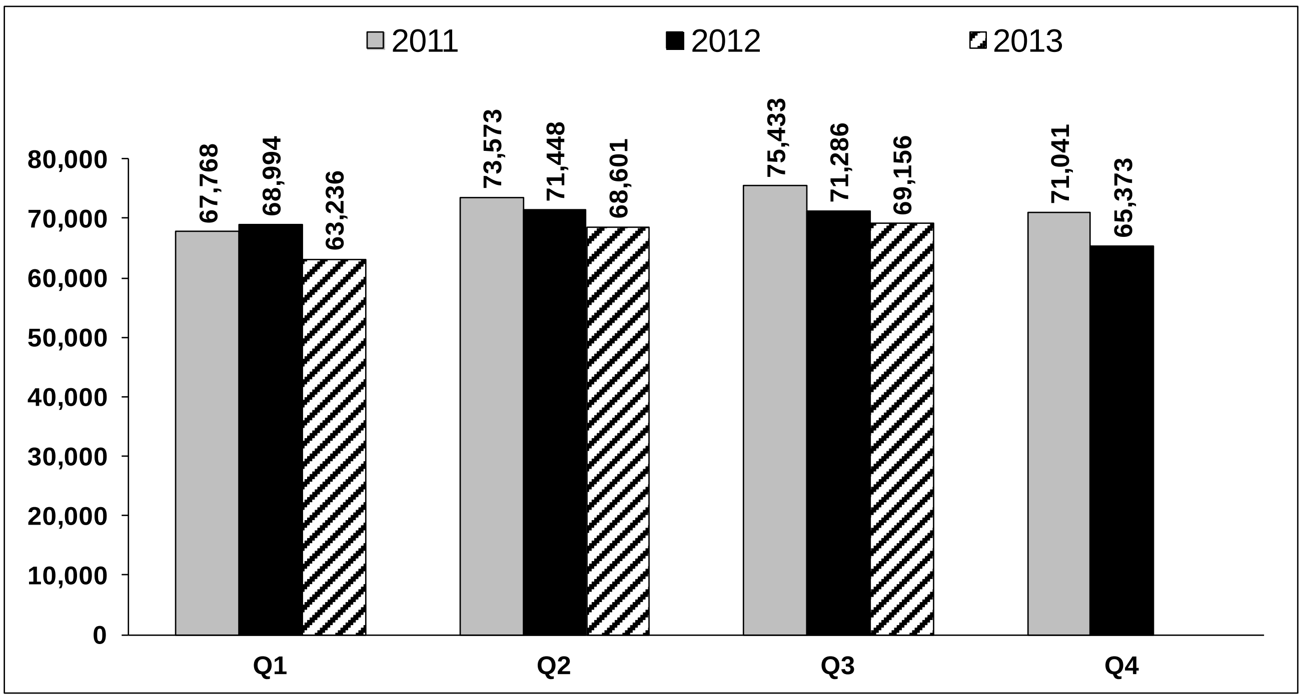


Table 45 - Service time (Citizen-initiated mobile response calls for service)

Year	Q1	Q2	Q3	Q4
2011	67,768	73,573	75,433	71,041
2012	68,994	71,448	71,286	65,373
2013	63,236	68,601	69,156	

Library Services Board

13. Ottawa Public Library

Measure 46 - Number of circulations per capita (Library)

In Q3 2013, circulation of materials decreased by 0.96 per cent compared to Q3 2012. During this period, the Beaverbrook branch was closed for renovations. During the closure, a depot location has been operating at the Beaverbrook Centre. The hours of service remain the same as those of the Beaverbrook branch. The branch will re-open in August 2014.

Figure 46 - Number of circulations per capita (Library)

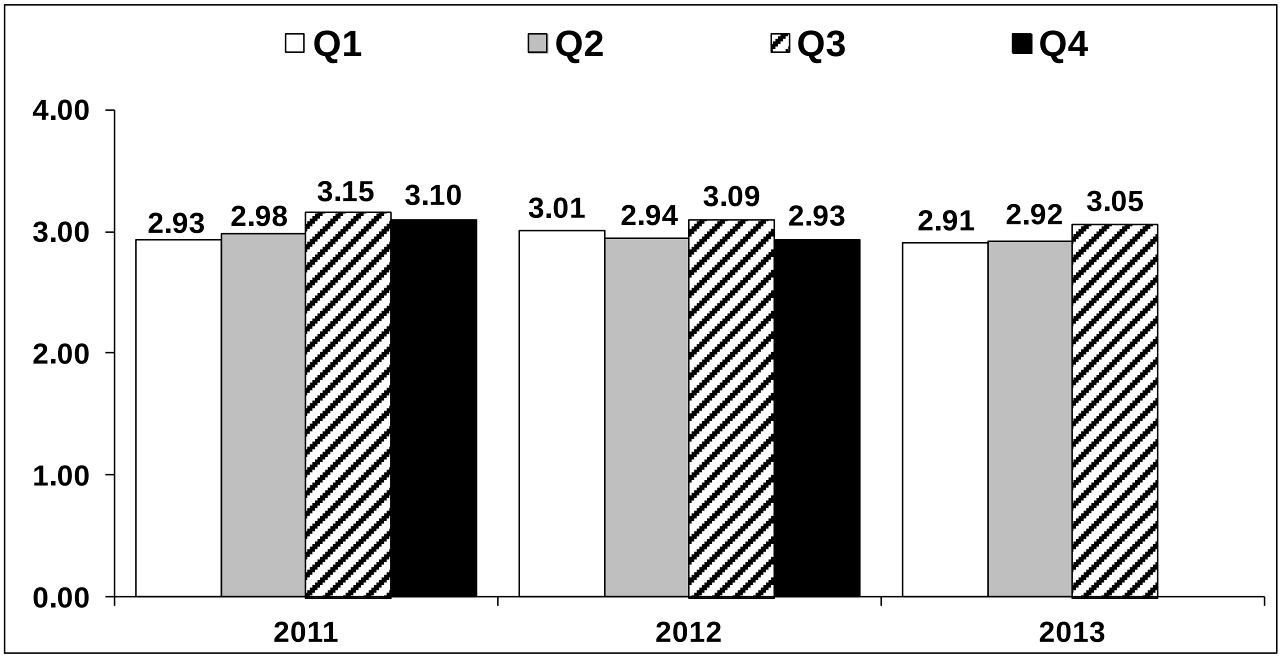


Table 46 - Number of circulations per capita (Library)

Year	Q1	Q2	Q3	Q4
2011	2.93	2.98	3.15	3.10
2012	3.01	2.94	3.09	2.93
2013	2.91	2.92	3.05	

13. Ottawa Public Library (cont'd)

Measure 47 - Number of electronic visits per capita (Library)

In Q3 2013, the number of electronic visits increased by 2.1 per cent compared to Q3 2012.

Figure 47 - Number of electronic visits per capita (Library)

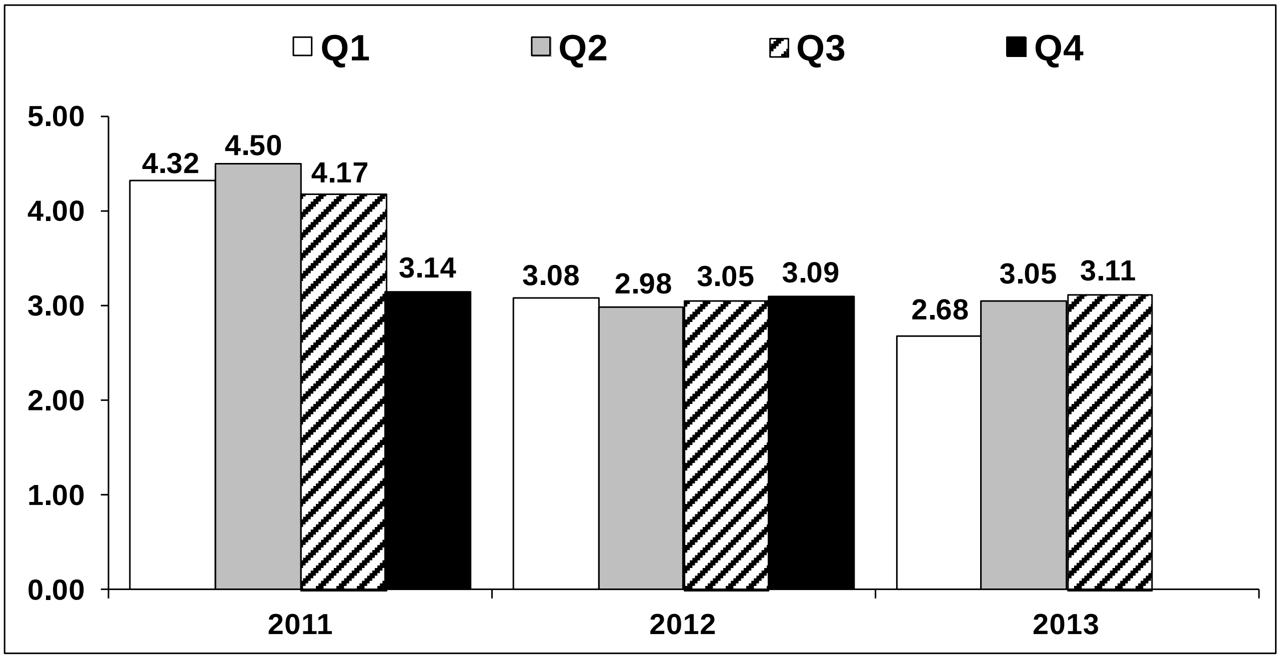


Table 47 - Number of electronic visits per capita (Library)

Year	Q1	Q2	Q3	Q4
2011	4.32	4.50	4.17	3.14
2012	3.08	2.98	3.05	3.09
2013	2.68	3.05	3.11	

Transportation Committee

14. Fleet Services

Measure 48 - 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.

Ambulances are high-maintenance vehicles due to their complexity to maintain emergency vehicle standards. The operating cost per kilometre has remained stable through the first three quarters of 2013.

Figure 48 - Operating cost per km ($) – Fire trucks and ambulances

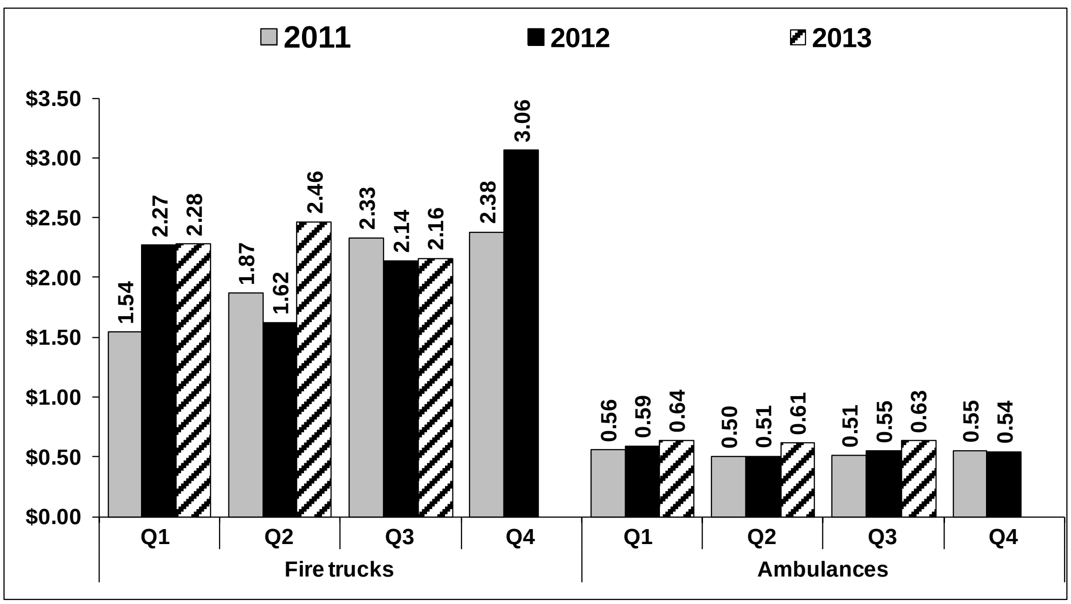


Table 48 - Operating cost per km ($) – Fire trucks and ambulances

Quarter and Year	Fire Trucks	Ambulances
Q1 2011	$1.54	$0.56
Q1 2012	$2.27	$0.59
Q1 2013	$2.28	$0.64
Q2 2011	$1.87	$0.50
Q2 2012	$1.62	$0.51
Q2 2013	$2.46	$0.61
Q3 2011	$2.33	$0.51
Q3 2012	$2.14	$0.55
Q3 2013	$2.16	$0.63
Q4 2011	$2.38	$0.55
Q4 2012	$3.06	$0.54

14. Fleet Services (cont'd)

Measure 49 - Operating cost per km ($) – Other vehicles (light and heavy)

The Q3 operating cost per kilometre for Other vehicles – heavy increased compared to previous Q3s due a few major repairs on backhoes, graders and municipal tractors.

Note: *For definitions of km units and hour units, please see the Definitions section on p. 75.*

Figure 49a - Operating cost per km ($) – Other vehicles (light and heavy [km units])

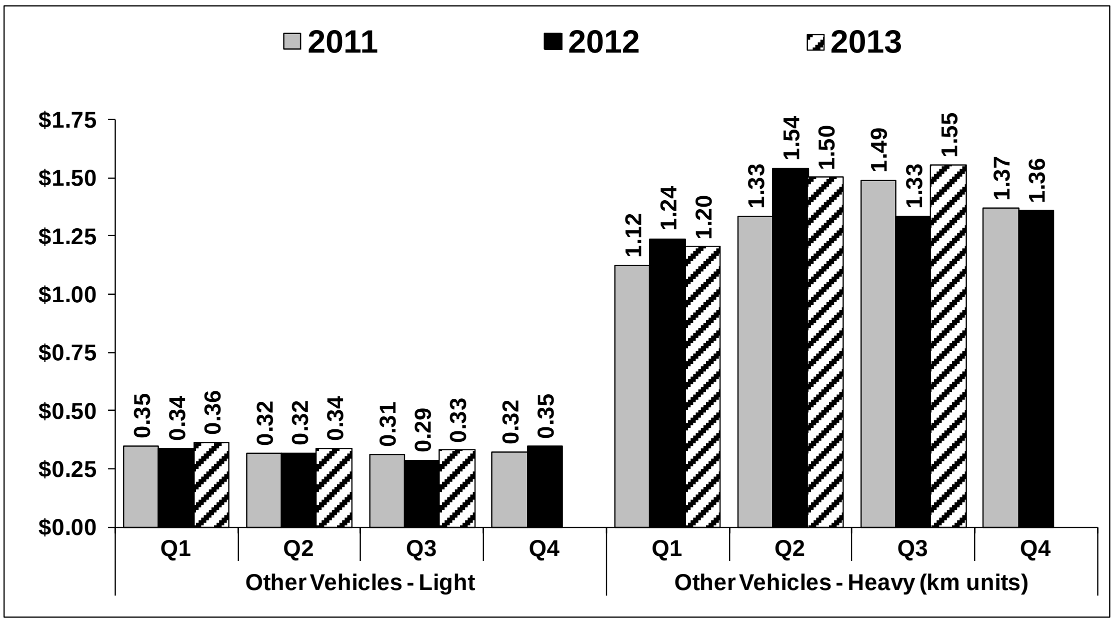
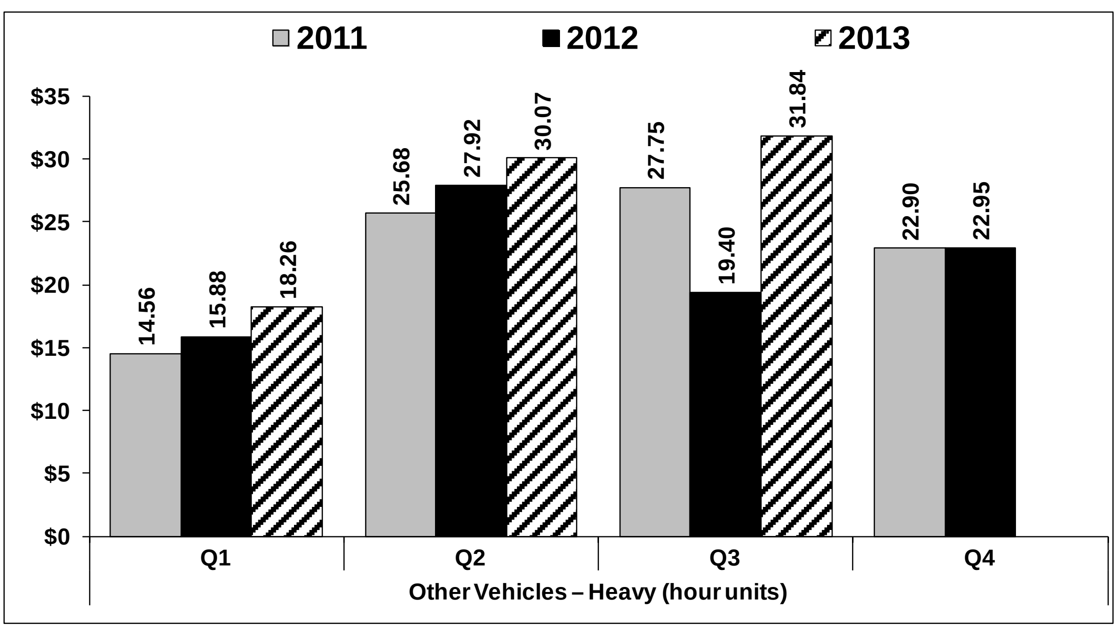


Figure 49b - Operating cost per km ($) – Other vehicles (heavy [hour units])



14. Fleet Services (cont'd)

Table 49 - Operating cost per km ($) – Other vehicles (light and heavy)

Quarter and Year	Other Vehicles - Light	Other Vehicles – Heavy (km units)	Other Vehicles – Heavy (hour units)
Q1 2011	$0.35	$1.12	$14.56
Q1 2012	$0.34	$1.24	$15.88
Q1 2013	$0.36	$1.20	$18.26
Q2 2011	$0.32	$1.33	$25.68
Q2 2012	$0.32	$1.54	$27.92
Q2 2013	$0.34	$1.50	$30.07
Q3 2011	$0.31	$1.49	$27.75
Q3 2012	$0.29	$1.33	$19.40
Q3 2013	$0.33	$1.55	$31.84
Q4 2011	$0.32	$1.37	$22.90
Q4 2012	$0.35	$1.36	$22.95

Note: *For definitions of km units and hour units, please see the Definitions section on p. 75.*

14. Fleet Services (cont'd)

Measure 50 - Fuel usage (thousands of 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 paramedic units, the amount of fuel consumed will depend upon the extent to which these vehicles are called to emergency situations. Paramedic units are also required to idle to maintain constant cabin temperature and equipment battery charging when not parked at a facility. Ottawa Paramedic Service response volumes continue to rise quarter over quarter, resulting in higher fuel consumption. 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.

Figure 50 - Fuel usage (thousands of litres) – Fire trucks and ambulances

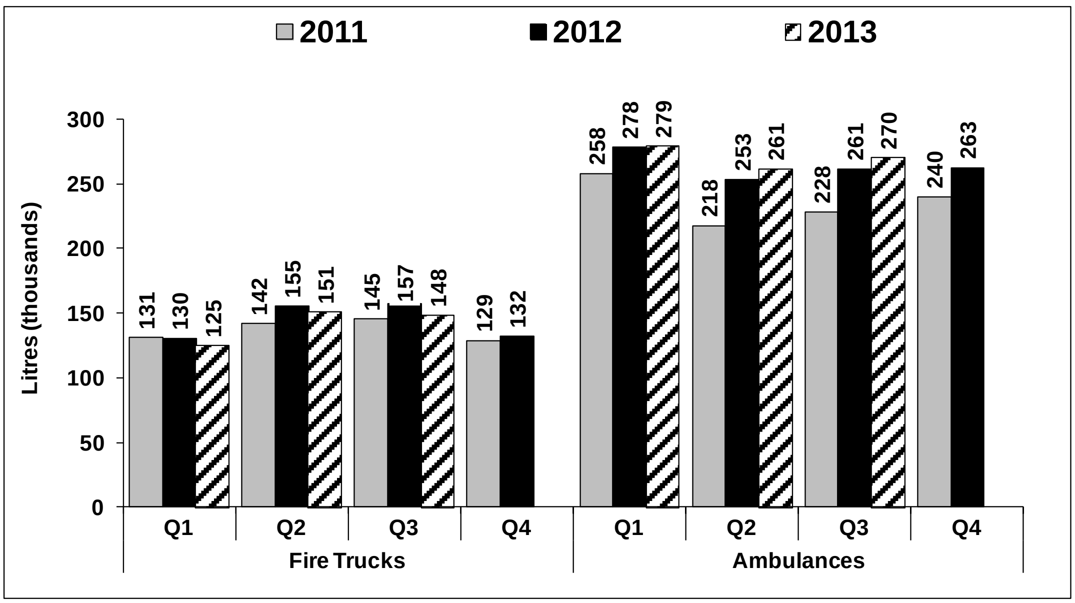


Table 50 - Fuel usage (thousands of litres) – Fire trucks and ambulances

Quarter and Year	Fire Trucks	Ambulances
Q1 2011	131	258
Q1 2012	130	278
Q1 2013	125	279
Q2 2011	142	218
Q2 2012	155	253
Q2 2013	151	261
Q3 2011	145	228
Q3 2012	157	261
Q3 2013	148	270
Q4 2011	129	240
Q4 2012	132	263

14. Fleet Services (cont'd)

Measure 51 - Fuel usage (thousands of litres) – Other vehicles (light and heavy)

This chart represents the total number of litres of fuel consumed within the specified time-period. Due to the additional garbage collection zone, the litres consumed for Other vehicles – heavy (km units) increased compared to previous Q3s.

***Note:** For definitions of km units and hour units, please see the Definitions section on p. 75.*

Figure 51a - Fuel usage (thousands of litres) – Other vehicles (light and heavy [km units])

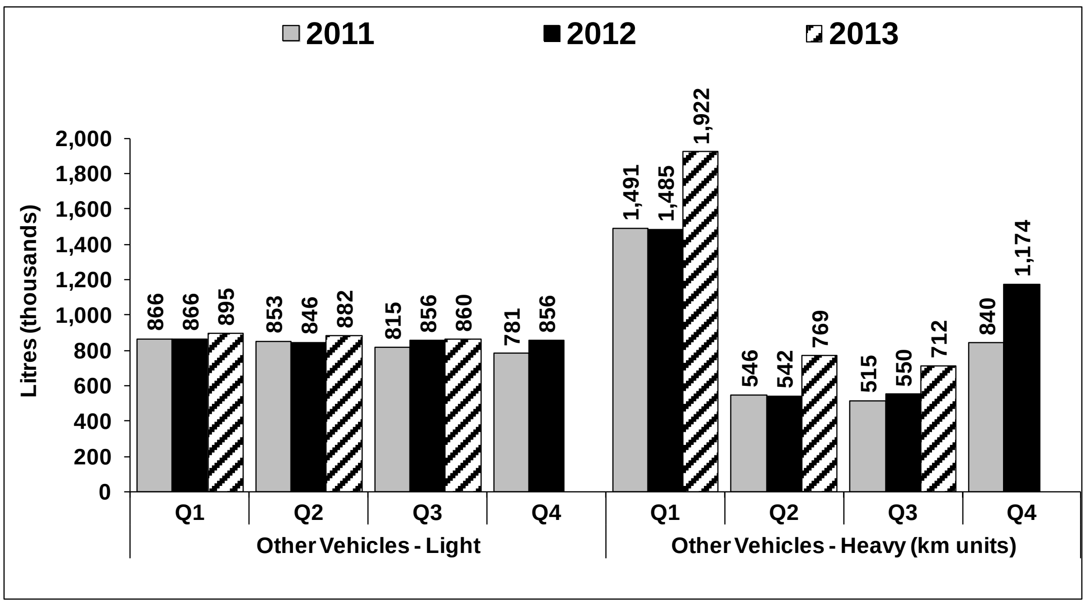
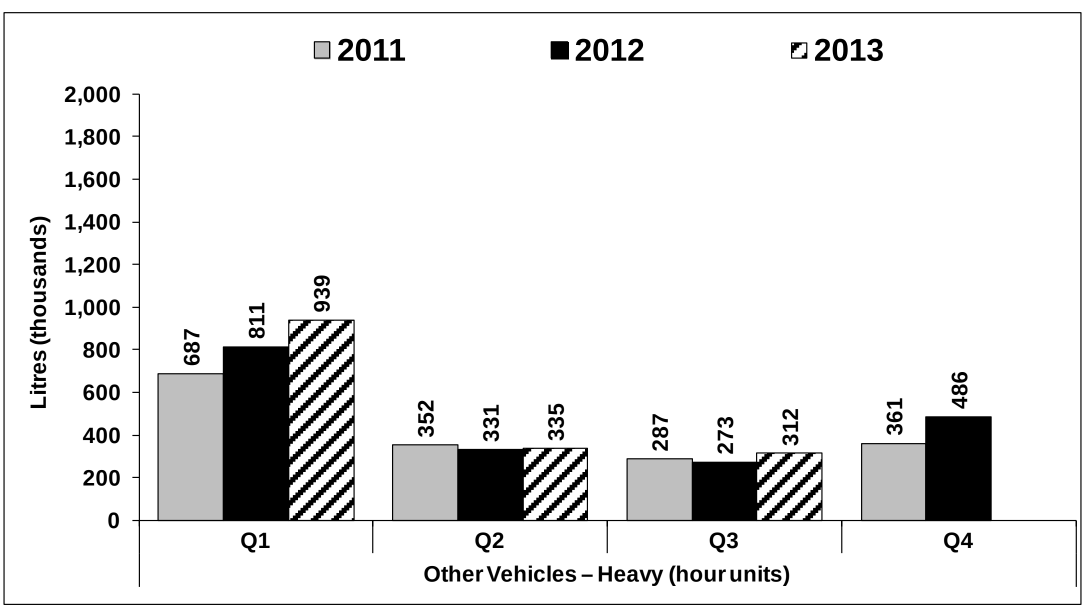


Figure 51b - Fuel usage (thousands of litres) – Other vehicles (heavy [hour units])



14. Fleet Services (cont'd)

Table 51 - Fuel usage (thousands of litres) – Other vehicles (light and heavy)

Quarter and Year	Other Vehicles - Light	Other Vehicles – Heavy (km units)	Other Vehicles – Heavy (hour units)
Q1 2011	866	1,491	687
Q1 2012	866	1,485	811
Q1 2013	895	1,922	939
Q2 2011	853	546	352
Q2 2012	846	542	331
Q2 2013	882	769	335
Q3 2011	815	515	287
Q3 2012	856	550	273
Q3 2013	860	712	312
Q4 2011	781	840	361
Q4 2012	856	1,174	486

Note: *For definitions of km units and hour units, please see the Definitions section on p. 75.*

14. Fleet Services (cont'd)

Measure 52 - 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 City-owned pumping stations and is on average 10 per cent to 15 per cent less expensive per litre.

Figure 52 - Fuel cost per km ($) – Fire trucks and ambulances

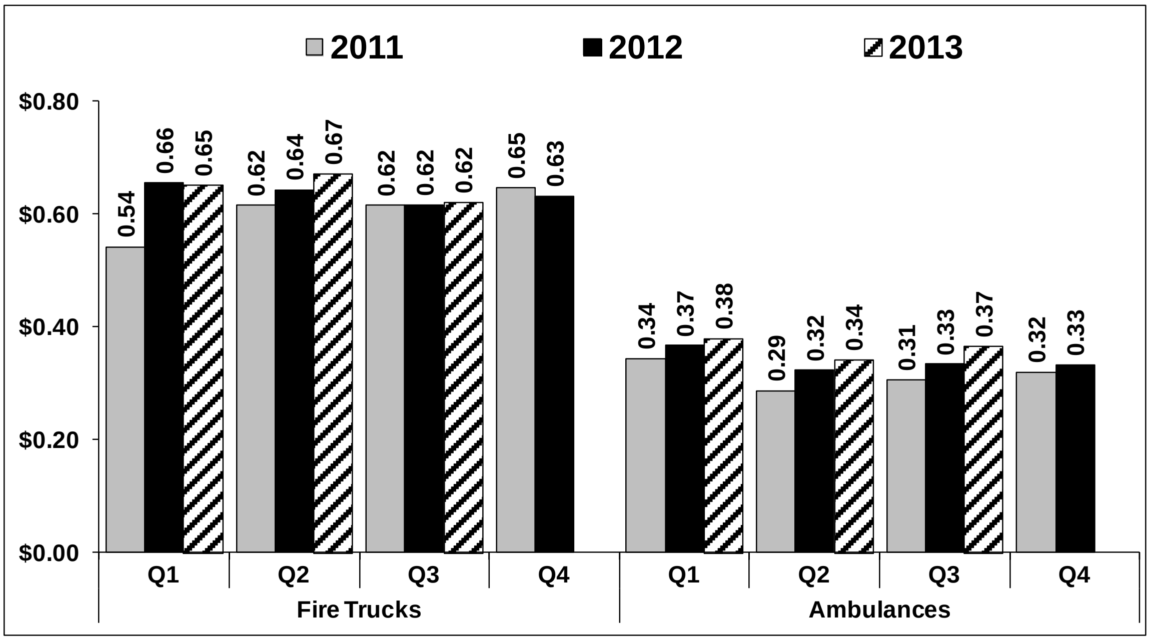


Table 52 - Fuel cost per km ($) – Fire trucks and ambulances

Quarter and Year	Fire Trucks	Ambulances
Q1 2011	$0.54	$0.34
Q1 2012	$0.66	$0.37
Q1 2013	$0.65	$0.38
Q2 2011	$0.62	$0.29
Q2 2012	$0.64	$0.32
Q2 2013	$0.67	$0.34
Q3 2011	$0.62	$0.31
Q3 2012	$0.62	$0.33
Q3 2013	$0.62	$0.37
Q4 2011	$0.65	$0.32
Q4 2012	$0.63	$0.33

14. Fleet Services (cont'd)

Measure 53 - Fuel cost per km ($) – Other vehicles (light and heavy)

Please see the analysis for Measure 52 on the previous page.

Note: *For definitions of km units and hour units, please see the Definitions section on p. 75.*

Figure 53a - Fuel cost per km ($) – Other vehicles (light and heavy [km units])

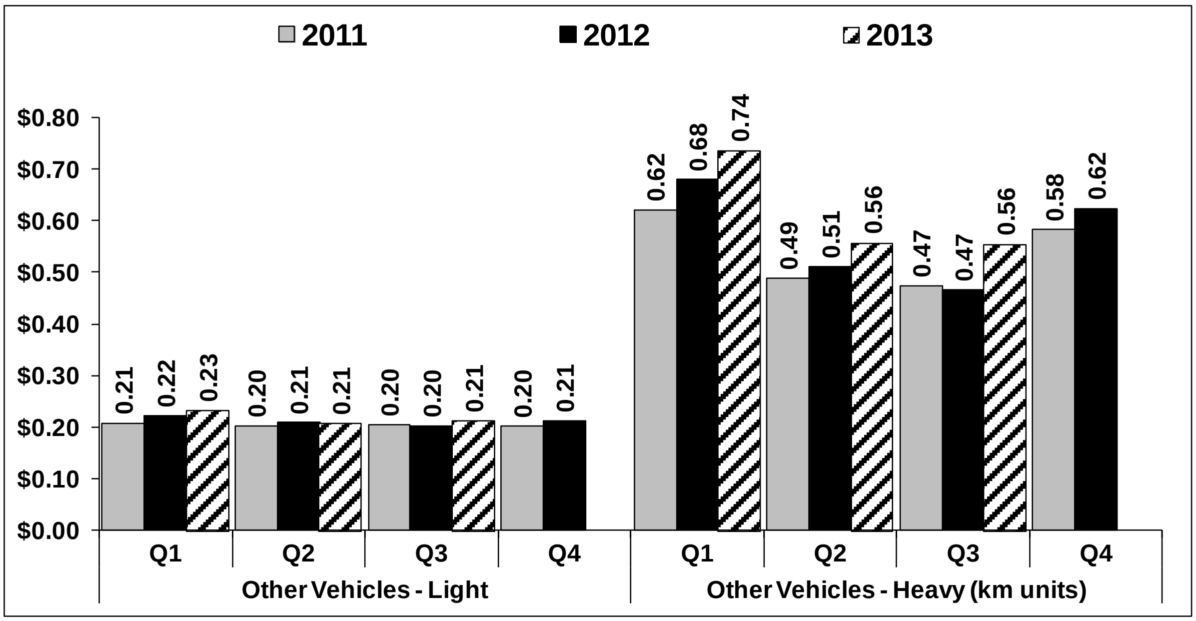
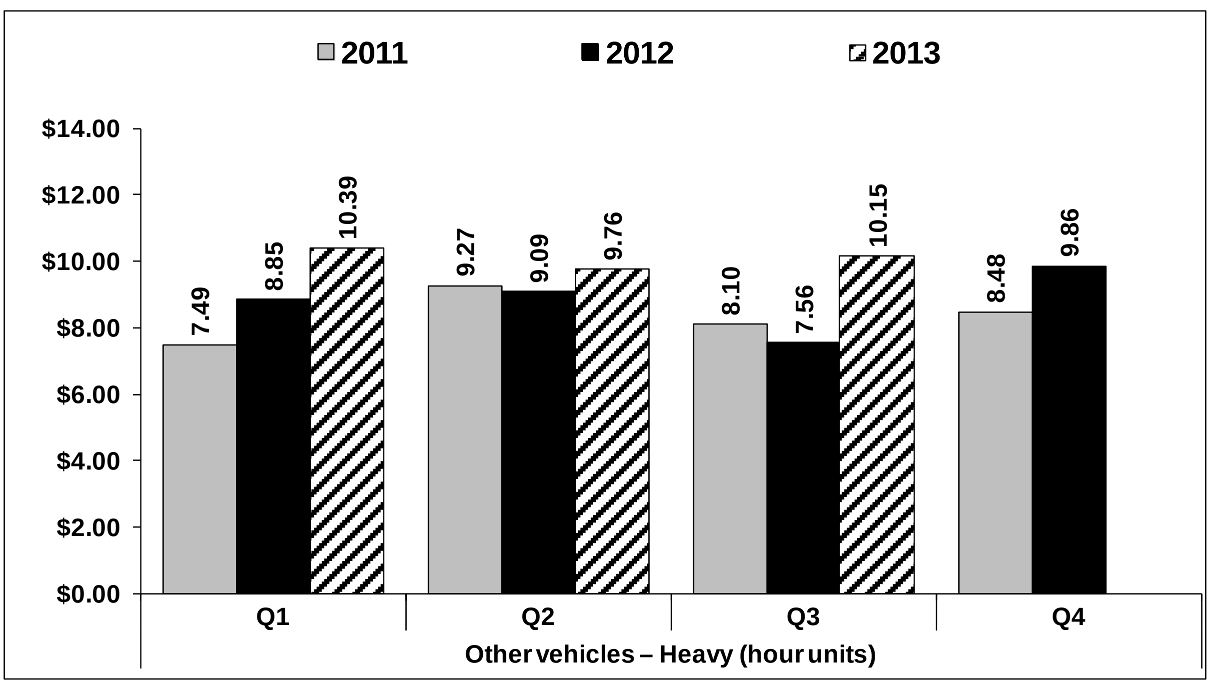


Figure 53b - Fuel cost per km ($) – Other vehicles (heavy [hour units])



14. Fleet Services (cont'd)

Table 53 - Fuel cost per km ($) – Other vehicles (light and heavy)

Quarter and Year	Other Vehicles - Light	Other Vehicles – Heavy (km units)	Other Vehicles – Heavy (hour units)
Q1 2011	$0.21	$0.62	$7.49
Q1 2012	$0.22	$0.68	$8.85
Q1 2013	$0.23	$0.74	$10.39
Q2 2011	$0.20	$0.49	$9.27
Q2 2012	$0.21	$0.51	$9.09
Q2 2013	$0.21	$0.56	$9.76
Q3 2011	$0.20	$0.47	$8.10
Q3 2012	$0.20	$0.47	$7.56
Q3 2013	$0.21	$0.56	$10.15
Q4 2011	$0.20	$0.58	$8.48
Q4 2012	$0.21	$0.62	$9.86

Note: *For definitions of km units and hour units, please see the Definitions section on p. 75.*

15. Roads and Traffic Operations and Maintenance

Measure 54 - Cost per lane km of road

Roads expenditures declined during Q3 from Q2. Q3 represents the lowest cost period of the year.

The cost per lane kilometre of road in Q3 2013 increased by less than five per cent compared to the same period last year. This keeps with the normal trend for this period.

Figure 54 - Cost per lane km of road

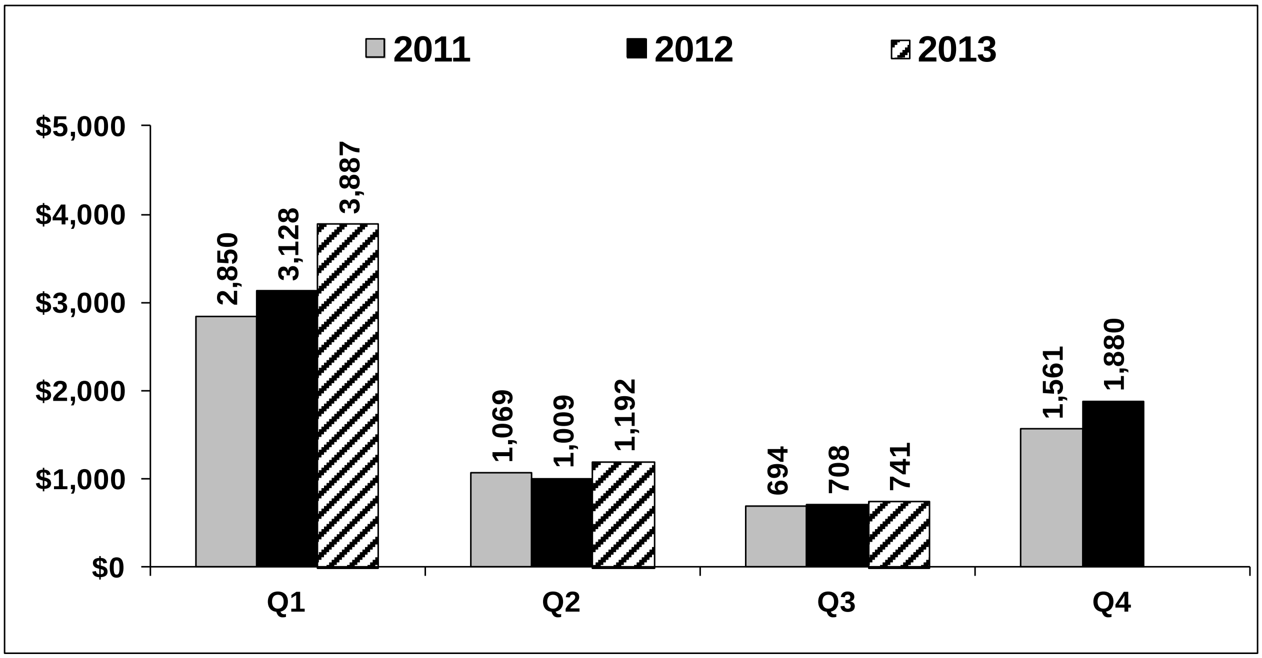


Table 54 - Cost per lane km of road

Year	Q1	Q2	Q3	Q4
2011	$2,850	$1,069	$694	$1,561
2012	$3,128	$1,009	$708	$1,880
2013	$3,887	$1,192	$741	

15. Roads and Traffic Operations and Maintenance (cont'd)

Measure 55 - Number of 3-1-1 calls related to roads

Roads 3-1-1 call volume declined from Q2 to Q3. Historically, call volume is at its peak in Q1 and decreases in subsequent quarters.

The 3-1-1 volume for Roads in Q3 2013 increased by two per cent compared to this period last year. The top requests for service in Q3 were related to litter/debris, potholes and dead animals, which represented 52 per cent of total calls.

Figure 55 - Number of 3-1-1 calls related to roads

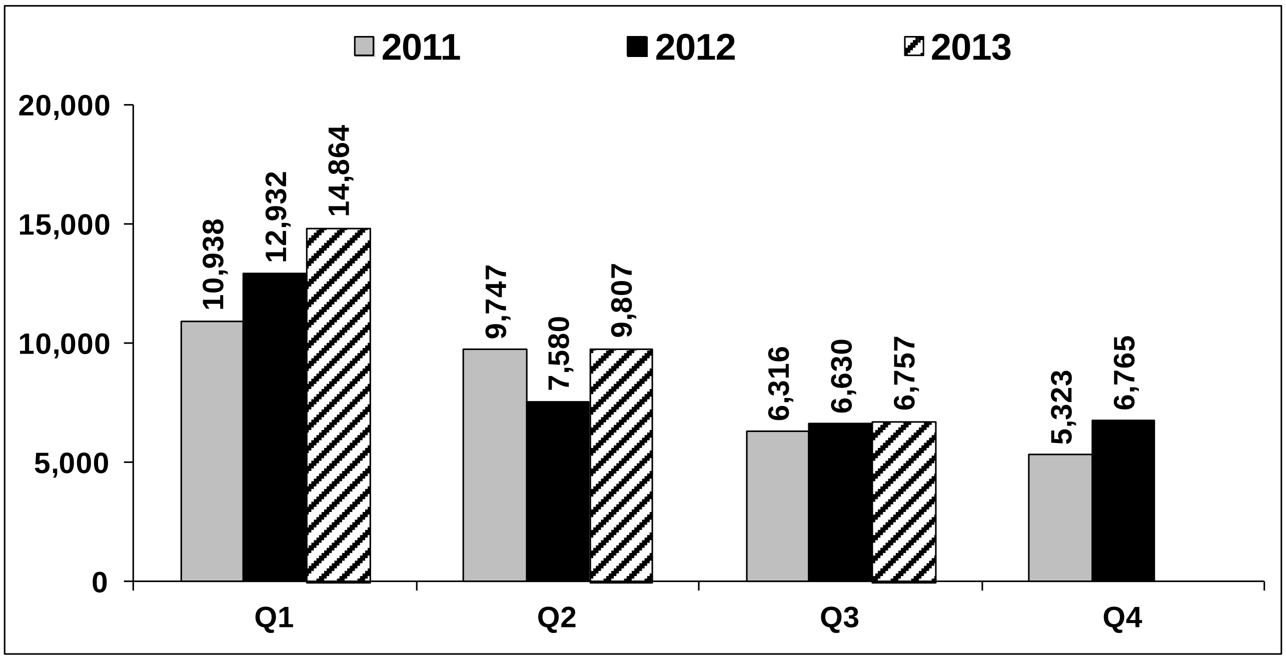


Table 55 - Number of 3-1-1 calls related to roads

Year	Q1	Q2	Q3	Q4
2011	10,938	9,747	6,316	5,323
2012	12,932	7,580	6,630	6,765
2013	14,864	9,807	6,757	

15. Roads and Traffic Operations and Maintenance (cont'd)

Measure 56 - Cost per km of sidewalk/pathway

Sidewalks expenditures historically have remained low during Q3 and this trend continued in 2013.

The cost per kilometre of sidewalk in Q3 2013 decreased by 11 per cent compared to last year's Q3 result.

Figure 56 - Cost per lane km of sidewalk/pathway

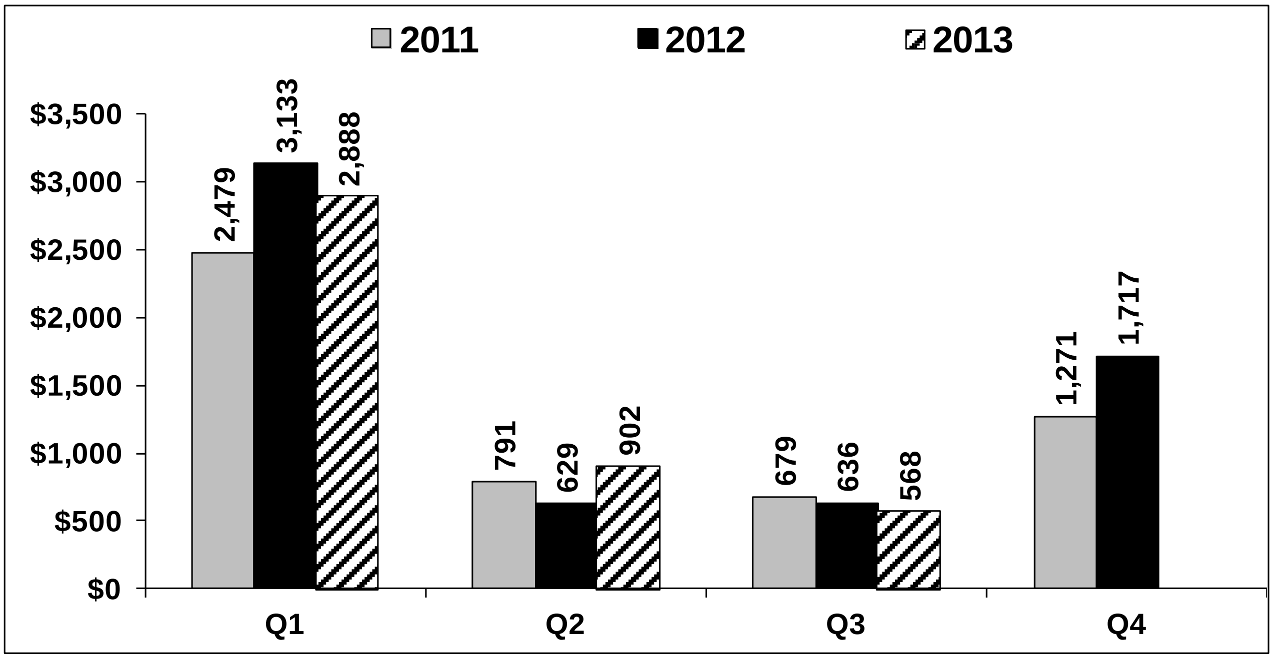


Table 56 - Cost per lane km of sidewalk/pathway

Year	Q1	Q2	Q3	Q4
2011	$2,479	$791	$679	$1,271
2012	$3,133	$629	$636	$1,717
2013	$2,888	$902	$568	

15. Roads and Traffic Operations and Maintenance (cont'd)

Measure 57 - Number of 3-1-1 calls related to sidewalks/pathways

Sidewalk 3-1-1 call volume increased by seven per cent from Q3 2012. Call volume dropped approximately 25 per cent in Q3 when compared to Q2.

Historically, Q3 call volume for sidewalks declines slightly from Q2 totals, which was the case for this year. In addition, there is a steady increase through Q3 year-to-year.

Figure 57 - Number of 3-1-1 calls related to sidewalks/pathways

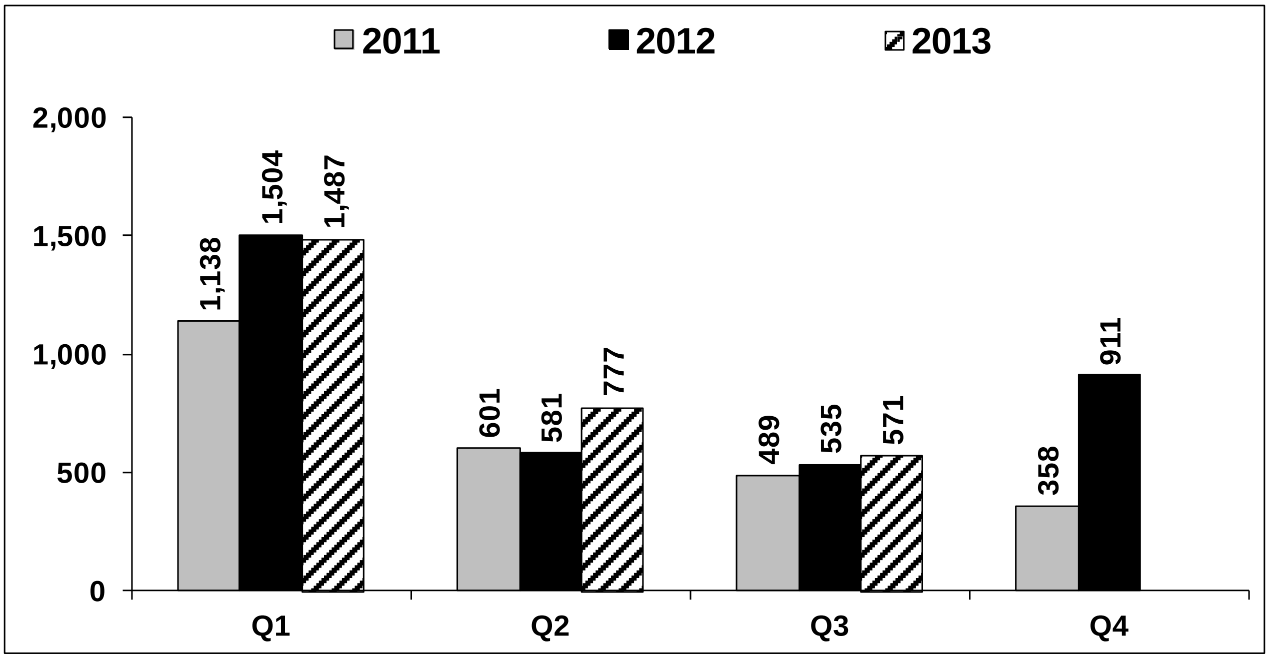


Table 57 - Number of 3-1-1 calls related to sidewalks/pathways

Year	Q1	Q2	Q3	Q4
2011	1,138	601	489	538
2012	1,504	581	535	911
2013	1,487	777	571	

16. Transportation Planning

Measure 58 - Cycling trends (automatic counter based): Q3 2010–Q3 2013

Total cycling trips counted for Q3 2013 (July, August and September) over a four-year period are shown in the figure below. For all three counters, there was a 2.5 per cent increase in Q3 2013 compared to the same quarter in 2012.

Figure 58 - Cycling trends (automatic counter based): Q3 2010–Q3 2013

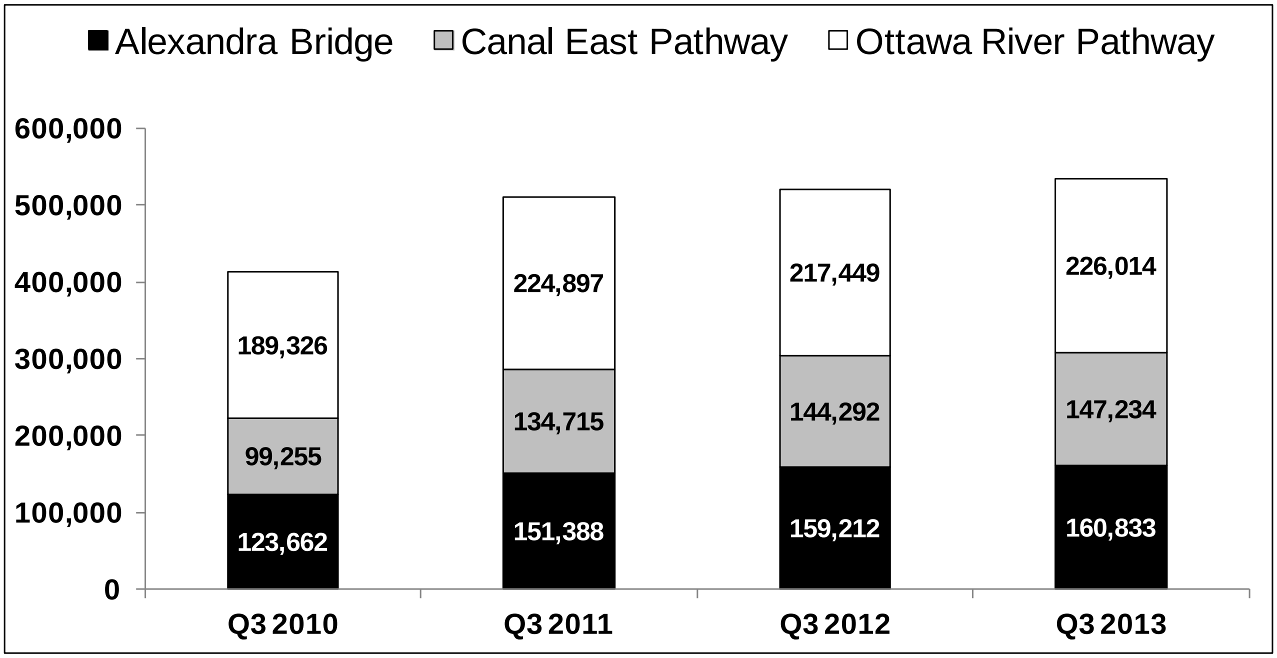


Table 58 - Cycling trends (automatic counter based): Q3 2010–Q3 2013

Quarter and Year	Ottawa River Pathway	Canal East Pathway	Alexandra Bridge
Q3 2010	189,326	99,255	123,662
Q3 2011	224,897	134,715	151,388
Q3 2012	217,449	144,292	159,212
Q3 2013	226,014	147,234	160,833

16. Transportation Planning (cont'd)

Measure 59 – Average workday bike trips in Q3 2013 (based on automated bike counters)

Two new automated bike counters (located at the Portage Bridge and the O-Train at Gladstone Avenue) have been added to this performance measure. Weekends and holidays have been excluded from this analysis.

Note: *The calculation for average workday trips for Somerset at O-Train was made under the assumption that the number of inbound bike trips was the same as the number of outbound trips.*

Figure 59 - Average workday bike trips in Q3 2013 (based on automated bike counters)

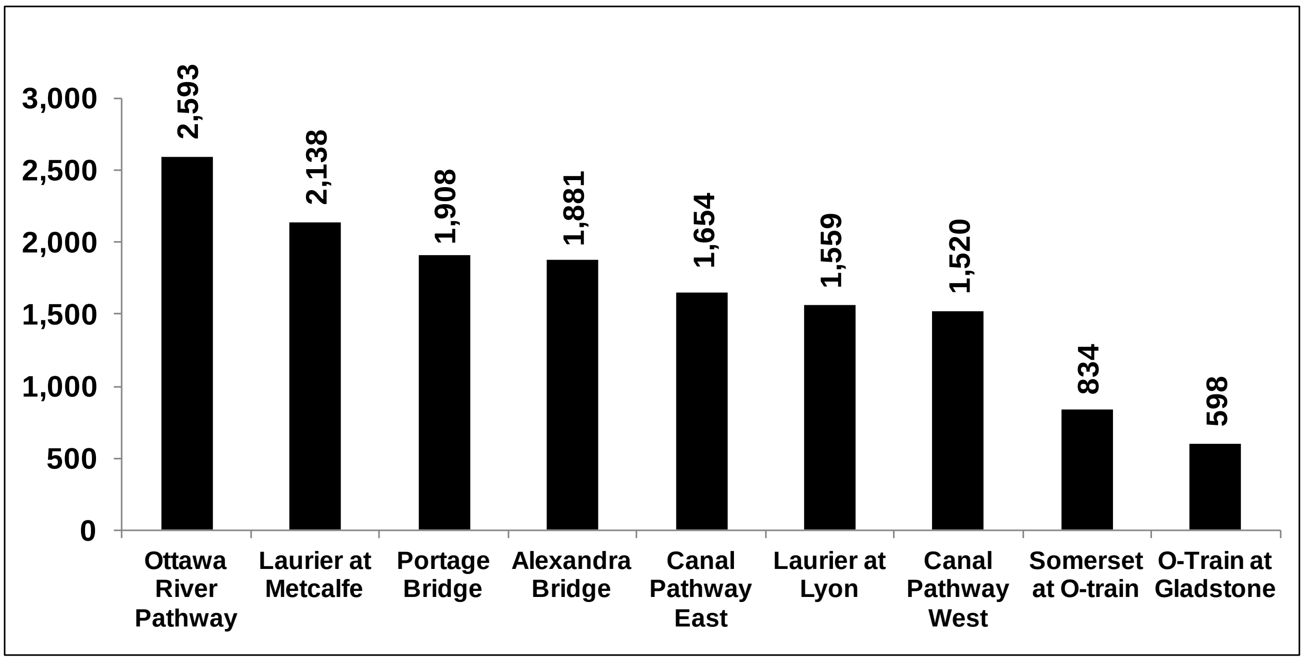


Table 59 - Average workday bike trips in Q3 2013 (based on automated bike counters)

Quarter and Year	Ottawa River Pathway	Laurier at Metcalfe	Portage Bridge	Alexander Bridge	Canal Pathway East
Q3 2013	2,593	2,138	1,908	1,881	1,654

Quarter and Year	Laurier at Lyon	Canal Pathway West	Somerset at O-Train	O-Train at Gladstone
Q3 2013	1,559	1,520	834	598

Section III. Definitions and Explanatory Notes

Table 60 - 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	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.
Measure 5: Building permit applications submitted by building type	• 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 three 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 Building: Generally, this category includes hospitals, police stations, or buildings with floors connected with atriums and the following application types: addition, fit-up, new.

<table>
<tr><th>Measure</th><th>Definition or Explanatory Note</th></tr>
<tr><td>Measure 7: Percentage of applications determined within legislated timeframes</td><td>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.</td></tr>
<tr><td>Measure 8: Percentage of applications determined within enhanced (Council-approved) timeframes</td><td>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)</td></tr>
</table>

Measure	Definition or Explanatory Note
Measure 19: ServiceOttawa top five service requests overall	• By-law Services: Noise; property standards; animals • Solid Waste Collection: Garbage collection; garbage collection calendars; leaf and yard waste • Roads Maintenance: Road service; catchbasins; sidewalks • Water and Sewer: Service locates; sewer backups; water mains • Traffic Operations: Calls for damaged/malfunctioning street signs; traffic signals; street lights • Forestry: Trimming; planting; removal • Parking Equipment: Pay and display machines; meter hood/unhood
Measure 20: 3-1-1 top five information requests	• Recreation: Registration; park/pool locations; swim/skate schedules; program information • Employee Information: Requests for employee phone numbers, email addresses, etc.; transfers to employees • Revenue/Finance: Calls for property taxes; water billing; accounts receivable and payable • Solid Waste Collection: Collection calendars; acceptable items; green bins • External Agencies/Government: Calls for provincial and federal offices and/or public sector offices not related to City of Ottawa services • Social Services: Taxis; general information; housing; child care • Parking Tickets: Payment locations/options; ticket look-up • By-law Services: Noise; property standards; animals

Measure	Definition or Explanatory Note
Measure 22: Number of cases and number of beneficiaries in receipt of Ontario Works (OW) and Ontario Disability Support Program (ODSP)	**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 per cent Province/50 per cent City for administration costs • 80 per cent Province/20 per cent 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, one case includes all members of the immediate family; beneficiaries include spouses and children.
Measure 35: Percentage of program occupancy	Number of participants in registered programs over the number of available spaces in registered programs x 100.

Measure	Definition or Explanatory Note
Measure 39: Compliance with Response Time Standard for CTAS 1 and 2 Patients	The Canadian Triage and Acuity Scale (CTAS) is a medical standard for determining the acuity (severity of illness) of a patient upon initial assessment by paramedics. CTAS is utilized by paramedics and hospital staff. The relationship between CTAS and priority code (previous reporting methodology) is outlined below. • CTAS Level 1 – Must be Code 4: Threats to life or limb requiring immediate aggressive interventions. • CTAS Level 2 – Should be Code 4: Potential threats to life, limb or function requiring rapid medical intervention or controlled acts. • CTAS Level 3 – Could be Code 3: Conditions that could potentially progress to a serious problem requiring emergency interventions. • CTAS Level 4 –May be Code 1: Conditions that relate to patient age/distress or potential for deterioration or complications which could benefit from intervention or reassurance within one hour. • CTAS Level 5 – Could be Code 1: Conditions that may be acute but non-urgent, as well as conditions which may be part of a chronic problem, with or without evidence of deterioration,
Measure 40: Advanced Care Paramedic (ACP) Capture Rate	The measurement of ACP capture is an indicator of clinical excellence and improved patient outcomes. It also forms part of the Ontario Municipal Benchmarking Initiative (OMBI) submission as a “community impact” measure. “Capture” indicates any time an ACP has arrived on scene for patient care, whether as a first response unit or transport capable unit.
Measure 46: Number of circulations per capita (Library)	The total monthly circulation in all Ottawa Public Library locations by official population.
Measure 47: Number of electronic visits per capita (Library)	The total unique monthly sessions established on the Ottawa Public Library (OPL) website divided by the official population.

Measure	Definition or Explanatory Note
Measure 48: Operating cost per km ($) – Fire trucks and ambulances	Operating cost is compiled according to the Ontario Municipal Benchmarking Initiative (OMBI) definition and includes: • Fuel • Parts • Labour (at the actual cost of salaries, benefits and overtime for mechanics) • Commercial repairs (costs incurred for sending vehicles to be repaired at external [private sector] garages) Depreciation is not included for the purposes of this measure.
Measure 49: Operating cost per km ($) – Other vehicles (light and heavy)	Please see the definition for Measure 48 above.
Measures 49, 51 and 53	• Other vehicles - Heavy Hour Units: refers to heavy vehicles that record their usage in hours. These vehicles record low mileage or in some cases are floated, but are required to idle (fire trucks on scene) or move in a small space (i.e. loaders, backhoes) to perform the work they are intended for. • Other vehicles – Heavy Km Units: refers to heavy vehicles that record their usage in kilometres. These vehicles typically perform most of their work on the road (e.g. snow plows, graders).

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