Semi-Annual Performance Report to Council Q4 2014 and Q1 2015

October 1, 2014 – March 31, 2015
City of Ottawa

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Section I: Executive Summary

Introduction

The *Semi-Annual Performance Report to Council* provides high-level 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. This report contains data and analysis for Q4 2014 and Q1 2015.

Highlights

Planning

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. The Q4 2014 and Q1 2015 results for condominium and subdivision applications surpassed the target (Measure 3).

Building Code Services

Building Code Services' overall performance in meeting legislated timeframes for reviews of permit applications for all building categories was 94 per cent in Q1 2015 and 90 per cent in Q4 2014 (Measure 8).

ServiceOttawa

In Q4 2014, 11 per cent of all service requests were created via the web. This is a 57 per cent increase compared to Q4 2013 (Measure 19).

The most popular category of information requests was Bylaw Services for the year 2014, which decreased by 24 per cent from 2013 (Measure 21).

Social Housing and Shelter Management

During the fourth quarter of 2014, 4.4 per cent of households on the Centralized Waiting List were placed in social housing. This was higher than the Q3 2014 actual of 3.9 per cent (Measure 33).

Parks, Recreation and Cultural Services

The number of participants in registered programs per 1,000 population increased by 1.4 per cent in Q4 2014 compared to Q4 2013 and decreased by 1.2 per cent in Q1 2015 compared to Q1 2014 (Measure 34).

By-law and Regulatory Services

Bylaw and Regulatory Services experienced an overall increase of three per cent in total call volumes in Q1 2015 compared to Q1 2014 (Measure 37).

Roads Services

Expenditures declined by 33 per cent in 2014 compared to 2013. The decline in spending can be linked to mild weather with warmer temperatures and less snowfall. The results of weather are reflected in expenditures as snow removal and winter material application declined by 27 per cent and 86 per cent respectively. In Q1 2015, costs were at par with 2014 quarter results. Despite lower total snowfall in 2015, record cold temperatures and a lack of freeze/thaw events resulted in similar period spending (Measure 55).

Transportation Planning

For the winter all days count in Q1 2015, the combined counters show a growth rate of 10.4 per cent compared to the same quarter in 2014. For the winter weekdays, the counts at Canal West Pathway and Canal East Pathway demonstrate a growth rate of 10.6 per cent and 7.3 per cent respectively (Measure 59).

Conclusion

The contents of this semi-annual report detail the City's performance across its program areas. The Corporate Business Services Branch of the Corporate Programs and Business Services Department works with all areas to identify and improve performance measures to enhance the content of future versions of the report. Therefore, the report will evolve over time as the City makes progress 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 Kim Ennis, Program Manager, Corporate Planning and Performance Management Unit, Corporate Programs and Business Services Department at Kim.Ennis@Ottawa.ca, 613-580-2424, ext. 22658.

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Section II: Performance Measures

Introduction

This report contains 60 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. The report presents data two quarters at a time (e.g. Q4 2014 and Q1 2015 are presented in this report). Results for the two quarters are shown and are portrayed against results from previous quarters and previous years. For some measures, the data requested is one quarter behind the most recent quarter being reported. In these instances, the lag is noted.

Where possible, performance in relation to an approved service standard or accepted industry standard is indicated with a dashed line and/or is noted below the corresponding table.

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 number of applications processed in Q4 2014 and Q1 2015 were consistent with the three-year trend. The number of applications processed is in line with the applications received over the same period.

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

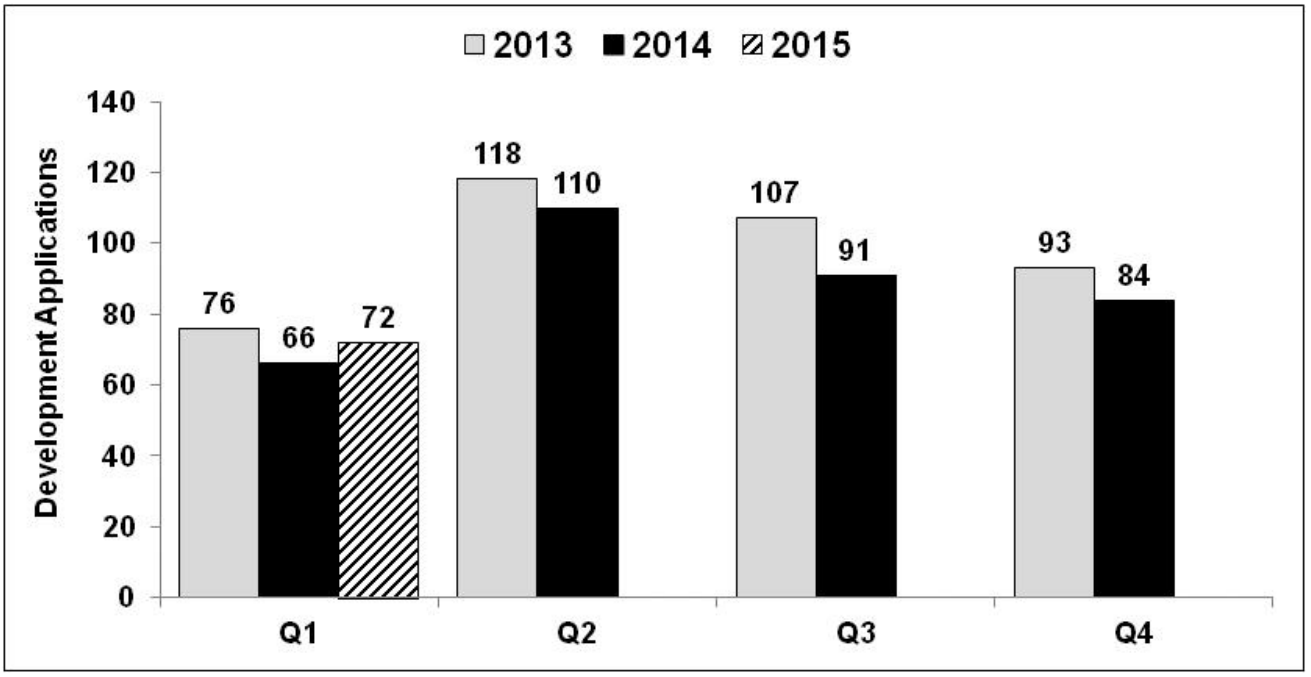


Table 1 - Number of development applications processed by quarter

Year	Q1	Q2	Q3	Q4
2013	76	118	107	93
2014	66	110	91	84
2015	72			

1. Planning (cont'd)

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

Figure 2 represents the percentage of Zoning By-law Amendment applications that reach City Council on or before target. The target is to achieve the Planning Act timelines of 120 days to a decision by Council, 80 per cent of the time.

The result for Q4 2014 was higher than that of the previous quarter, with applications reaching a City Council decision on target 100 per cent of the time. Q1 2015 continued to show an increase from the same time period in previous years, with 64 per cent reaching a City Council decision on target.

The results can be affected by the scheduling of meetings, 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

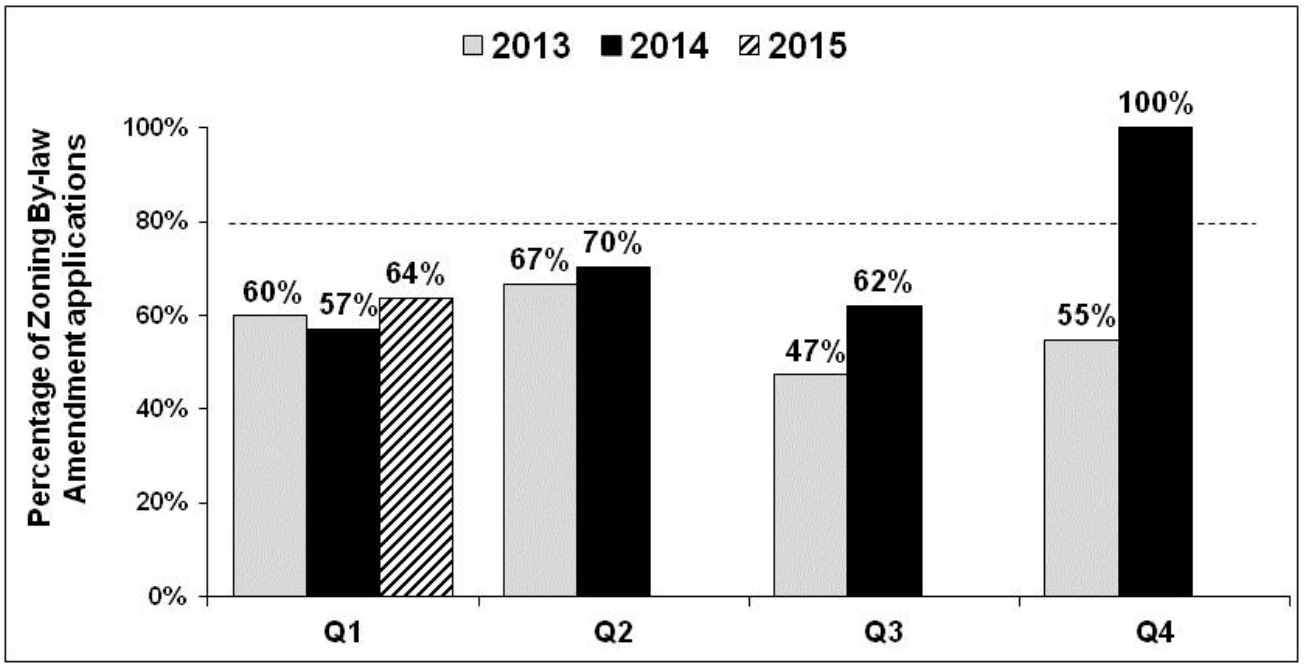


Table 2 - On-time review – Percentage of Zoning By-law Amendment applications that reach City Council decision on target

Year	Q1	Q2	Q3	Q4
2013	60%	67%	47%	55%
2014	57%	70%	62%	100%
2015	64%			

Target: 80%

1. Planning (cont'd)

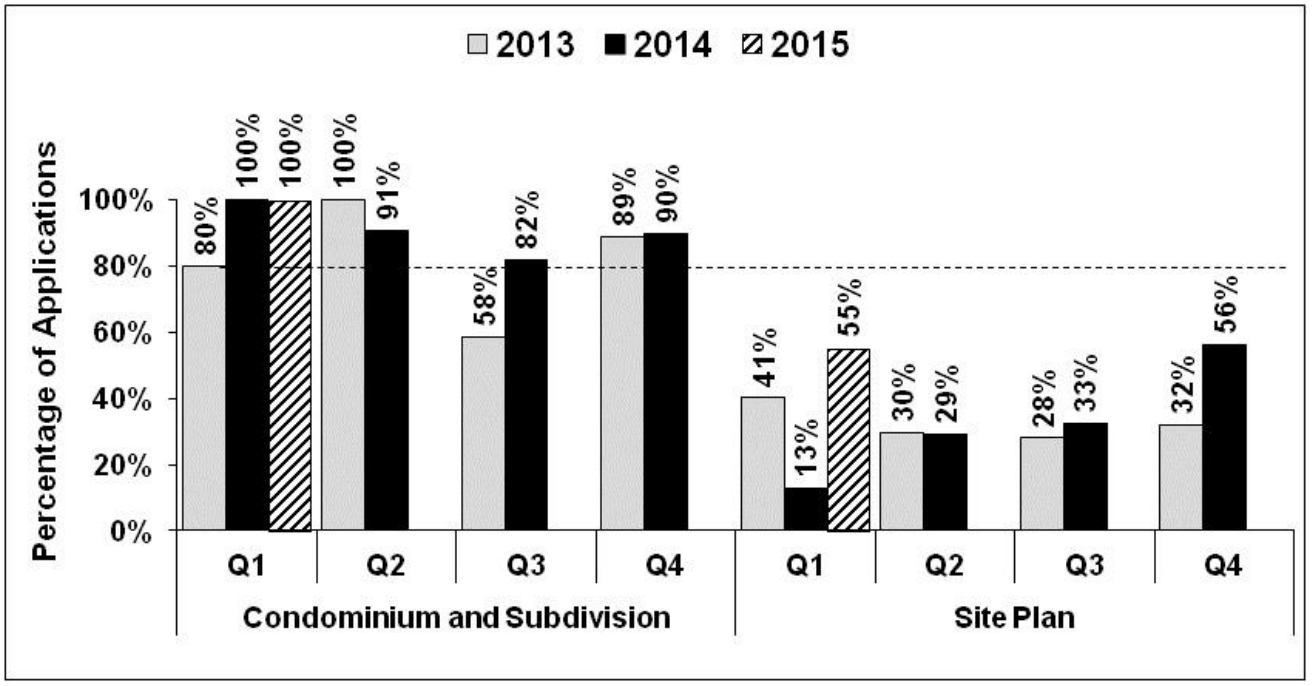
Measure 3 - On-time review – Percentage of applications with authority delegated to staff that reach a decision on target

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 of applications processed and the fact that they have similar processes, subdivision and condominium applications are combined in a single measure. The small numbers can result in significant variations in achieving targets. The Q4 2014 and Q1 2015 results for condominium and subdivision applications surpassed the target.

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 section on p. 102). The Q4 2014 and Q1 2015 results for site plan applications where public consultation was undertaken are below target but are trending upwards.

It should be noted that site plan control applications where public consultation was not undertaken have significantly stronger timelines.

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 2013	80%	41%
Q1 2014	100%	13%
Q1 2015	100%	55%
Q2 2013	100%	30%
Q2 2014	91%	29%
Q3 2013	58%	28%
Q3 2014	82%	33%
Q4 2013	89%	32%
Q4 2014	90%	56%

Target: 80%

2. Building Code Services

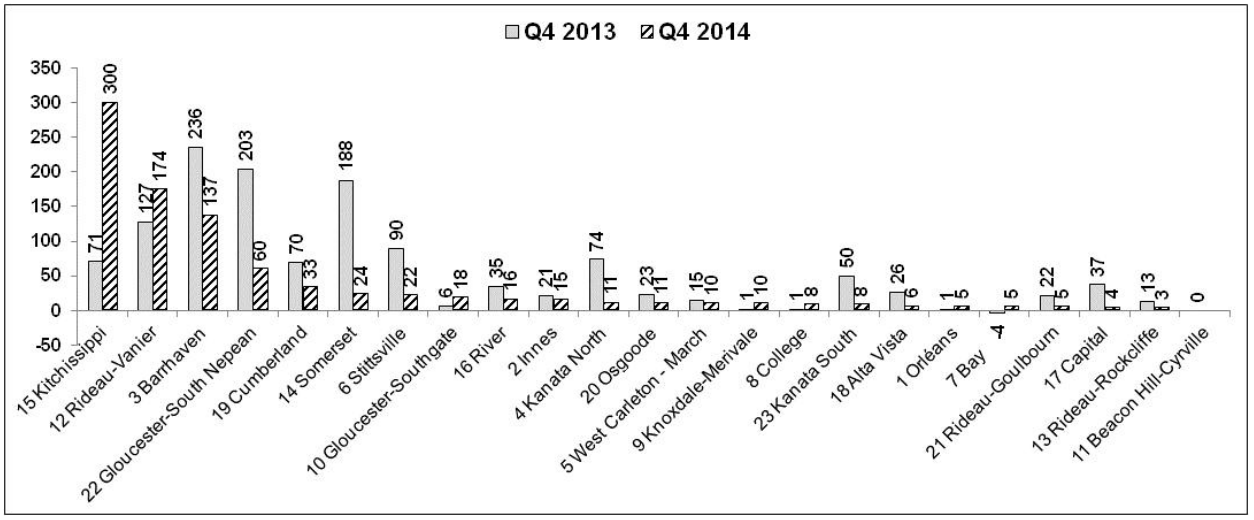
Measure 4a - Number of new residential dwelling units created by ward (Q4 comparison)

This economic indicator reflects the activities of the construction industry and market conditions and is useful for monitoring where growth is occurring.

Comparing Q4 2014 with Q4 2013, there was a decrease in the total number of new dwelling units created, from 1,306 (Q4 2013) to 885 (Q4 2014).

In Q4 2014, the majority of new dwelling units were created in Ward 15 Kitchissippi (300), Ward 12 Rideau-Vanier (174), and Ward 3 Barrhaven (137). The majority of new dwelling units in Ward 15 Kitchissippi and Ward 12 Rideau-Vanier were apartments, while the new dwelling units in Ward 3 Barrhaven were mainly single dwelling units.

Figure 4a - Number of new residential dwelling units created by ward (Q4 comparison)



2. Building Code Services (cont'd)

Table 4a - Number of new residential dwelling units created by ward (Q4 comparison)

Ward	Q4 2013	Q4 2014
15 Kitchissippi	71	300
12 Rideau-Vanier	127	174
3 Barrhaven	236	137
22 Gloucester-South Nepean	203	60
19 Cumberland	70	33
14 Somerset	188	24
6 Stittsville	90	22
10 Gloucester-Southgate	6	18
16 River	35	16
2 Innes	21	15
4 Kanata North	74	11
20 Osgoode	23	11
5 West Carleton-March	15	10
9 Knoxdale-Merivale	1	10
8 College	1	8
23 Kanata South	50	8
18 Alta Vista	26	6
1 Orléans	1	5
7 Bay	-4	5
21 Rideau-Goulbourn	22	5
17 Capital	37	4
13 Rideau-Rockcliffe	13	3
11 Beacon Hill-Cyrville	0	0
TOTAL	**1,306**	**885**

2. Building Code Services (cont'd)

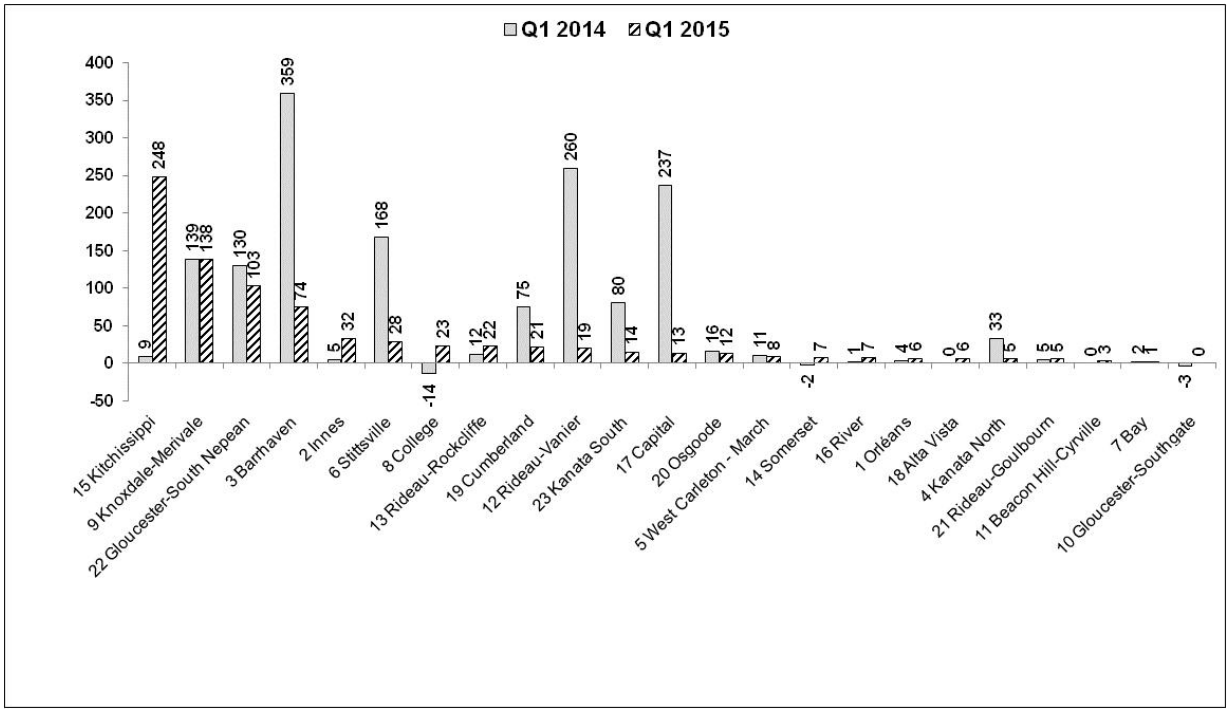
Measure 4b - Number of new residential dwelling units created by ward (Q1 comparison)

This economic indicator reflects the activities of the construction industry and market conditions and is useful for monitoring where growth is occurring.

There was a 48 per cent decrease in the total number of new dwelling units in Q1 2015 (795) in comparison to Q1 2014 (1,527).

In Q1 2015, most of the new dwelling units created in Ward 15 Kitchissippi (248) and Ward 9 Knoxdale-Merivale (138) were apartments, while the majority of new dwelling units created in Ward 22 Gloucester-South Nepean (103) were row houses and single dwelling units.

Figure 4b - Number of new residential dwelling units created by ward (Q1 comparison)



2. Building Code Services (cont'd)

Table 4b - Number of new residential dwelling units created by ward (Q1 comparison)

Ward	Q1 2014	Q1 2015
15 Kitchissippi	9	248
9 Knoxdale-Merivale	139	138
22 Gloucester-South Nepean	130	103
3 Barrhaven	359	74
2 Innes	5	32
6 Stittsville	168	28
8 College	-14	23
13 Rideau-Rockcliffe	12	22
19 Cumberland	75	21
12 Rideau-Vanier	260	19
23 Kanata South	80	14
17 Capital	237	13
20 Osgoode	16	12
5 West Carleton-March	11	8
14 Somerset	-2	7
16 River	1	7
1 Orléans	4	6
18 Alta Vista	0	6
4 Kanata North	33	5
21 Rideau-Goulbourn	5	5
11 Beacon Hill-Cyrville	0	3
7 Bay	2	1
10 Gloucester-Southgate	-3	0
TOTAL	**1,527**	**795**

2. Building Code Services (cont'd)

Measure 5 - Building permit applications submitted by building type

Figures 5a and 5b track construction activity by building category as set out in the *Ontario Building Code*: House, Small Building, Large Building, and Complex Building.

There was an 11 per cent decrease in building permit applications in Q4 2014 over Q4 2013. This decrease is generally attributed to the House category where a surge of House permit applications were processed in Q3 due to an increase in development charges. The other categories remain steady in comparison to Q4 2013.

In Q1 2015, the number of building permit applications received decreased by nine per cent over Q1 2014. This decrease represents a lower number of applications received for House, Small Building, and Complex categories.

Figure 5a – Building permit applications submitted by building type (Q4 comparison)

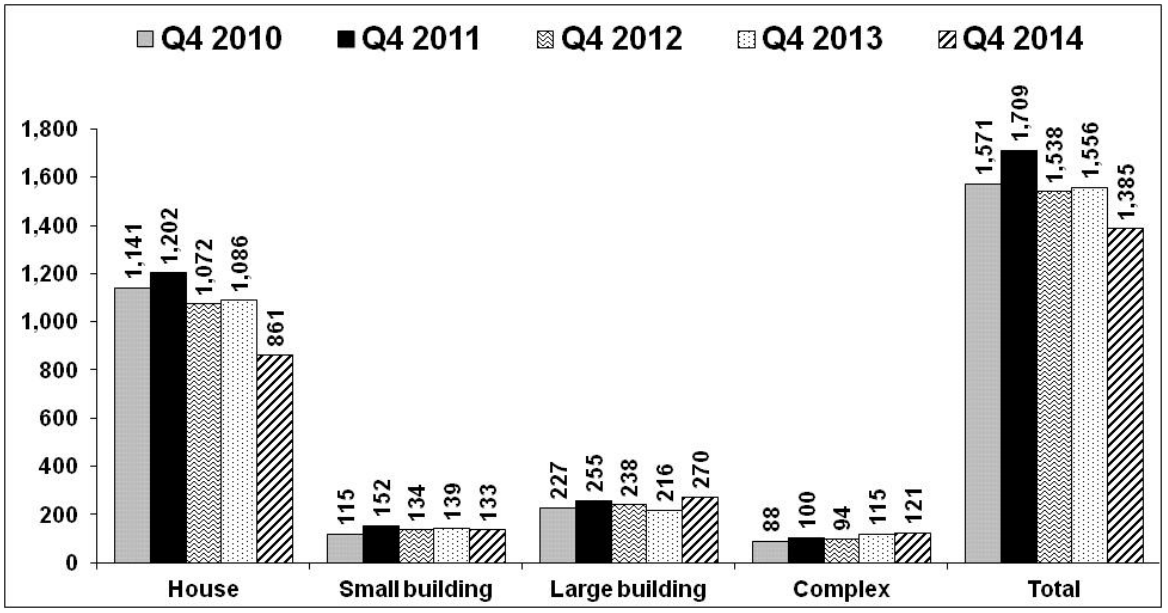


Table 5a - Building permit applications submitted by building type (Q4 comparison)

Quarter and Year	House	Small Building	Large Building	Complex	Total
Q4 2010	1,141	115	227	88	1,571
Q4 2011	1,202	152	255	100	1,709
Q4 2012	1,072	134	238	94	1,538
Q4 2013	1,086	139	216	115	1,556
Q4 2014	861	133	270	121	1,385

2. Building Code Services (cont'd)

Figure 5b - Building permit applications submitted by building type (Q1 comparison)

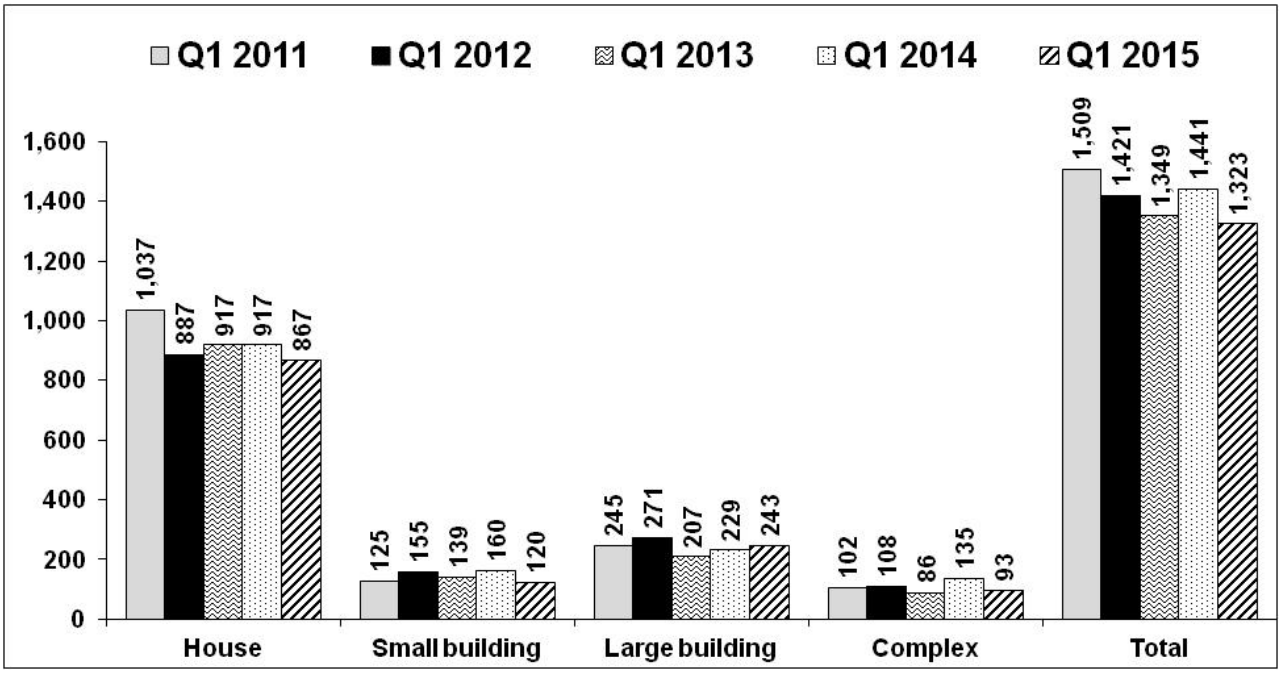


Table 5b - Building permit applications submitted by building type (Q1 comparison)

Quarter and Year	House	Small Building	Large Building	Complex	Total
Q1 2011	1,037	125	245	102	1,509
Q1 2012	887	155	271	108	1,421
Q1 2013	917	139	207	86	1,349
Q1 2014	917	160	229	135	1,441
Q1 2015	867	120	243	93	1,323

2. Building Code Services (cont'd)

Measure 6 - Building permit applications submitted and new residential dwelling units created by ward and building type (Q4 2014)

Table 6 displays the number of applications submitted in Q4 2014 compared to the number of new dwelling units created within each ward. This allows for the identification of trends in residential growth/construction. The values are net (new units less demolished units).

Figures 6a-d show a graphical comparison among wards for the categories of building permit applications for the Q4 2014 period.

In Q4 2014, the majority of new dwelling units were created in Ward 15 Kitchissippi, Ward 12 Rideau-Vanier, and Ward 3 Barrhaven. Construction activity in Ward 12 Rideau Vanier and Ward 15 Kitchissippi mainly consisted of apartments. Ward 3 Barrhaven consisted mostly of single dwelling units.

Table 6 - Building permit applications submitted and new residential dwelling units created by ward and building type (Q4 2014)

Ward	*# of Building Permit Applications Submitted (Construction and Demolition) – Q4 2014*				*# of New Residential Dwelling Units Created – Q4 2014*			
	House	*Small Bldg.*	*Large Bldg.*	*Complex Bldg.*	*House*	*Small Bldg.*	*Large Bldg.*	*Complex Bldg.*
1 Orléans	16	0	5	3	5	0	0	0
2 Innes	23	5	3	1	15	0	0	0
3 Barrhaven	90	4	4	0	137	0	0	0
4 Kanata North	29	3	13	5	11	0	0	0
5 West Carleton-March	49	1	3	0	10	0	0	0
6 Stittsville	31	0	9	0	22	0	0	0
7 Bay	31	5	9	2	4	1	0	0
8 College	54	6	17	0	8	0	0	0
9 Knoxdale-Merivale	16	12	11	5	4	0	6	0
10 Gloucester-Southgate	19	5	20	1	1	17	0	0
11 Beacon Hill-Cyrville	10	5	14	2	0	0	0	0
12 Rideau-Vanier	24	18	23	17	-11	3	76	106
13 Rideau-Rockcliffe	28	7	14	4	3	0	0	0
14 Somerset	14	13	32	54	0	5	0	19
15 Kitchissippi	62	5	26	6	5	0	139	156
16 River	31	2	8	6	2	16	0	0
17 Capital	45	9	15	5	4	0	0	0
18 Alta-Vista	35	4	18	8	3	3	0	0
19 Cumberland	38	5	5	1	33	0	0	0
20 Osgoode	38	3	2	0	11	0	0	0
21 Rideau-Goulbourn	37	8	2	0	5	0	0	0
22 Gloucester-South Nepean	68	2	6	1	60	0	0	0
23 Kanata South	25	0	7	0	8	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 (Q4 2014)

Figure 6a - House

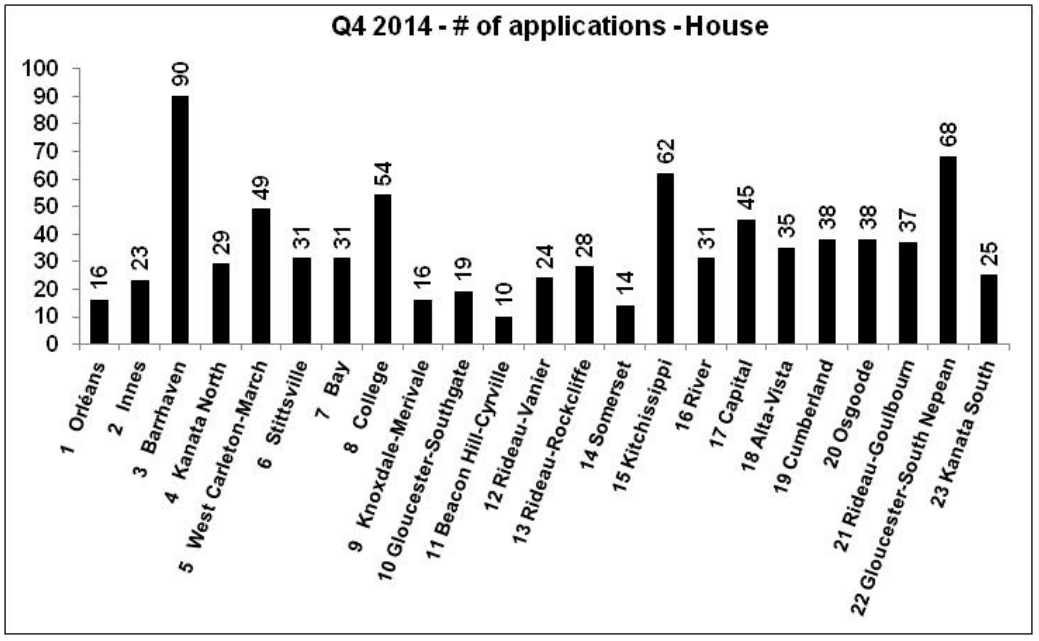
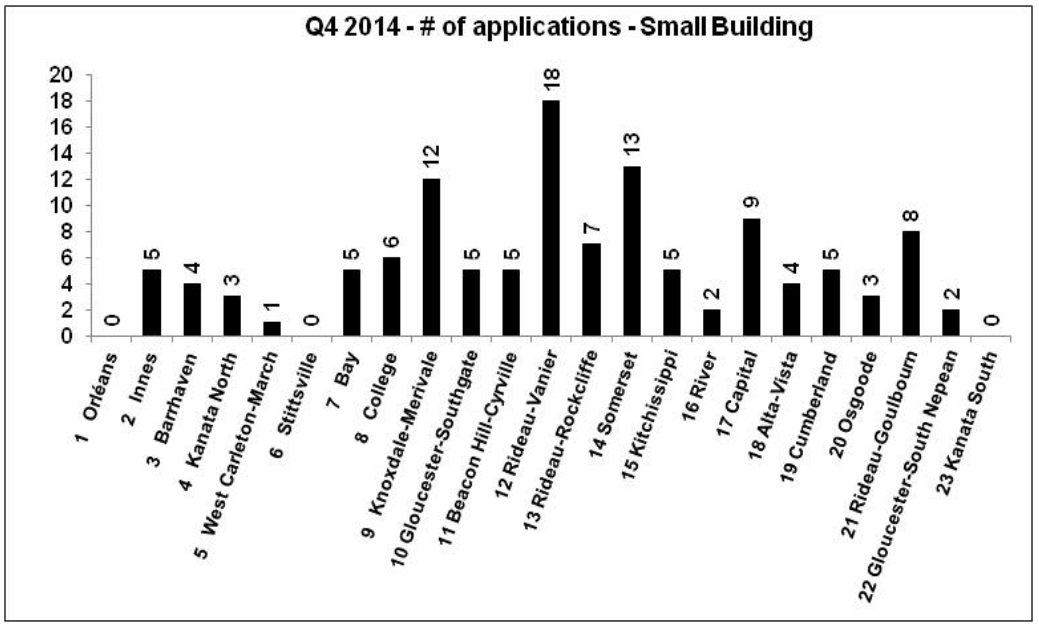


Figure 6b - Small Building



2. Building Code Services (cont'd)

Figure 6c - Large Building

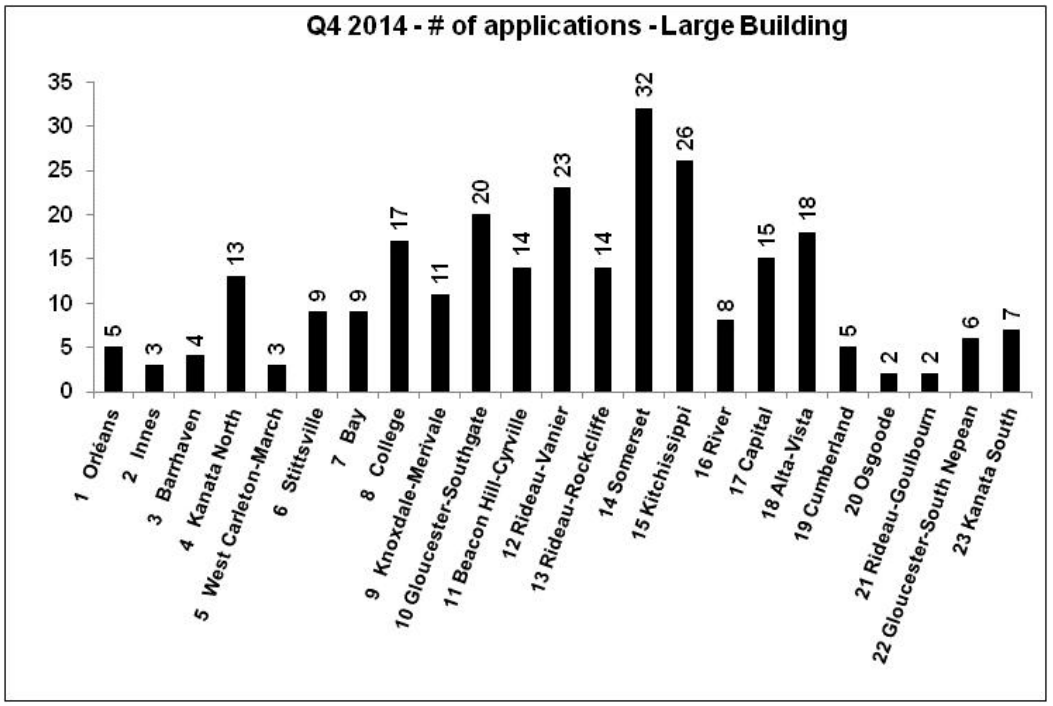
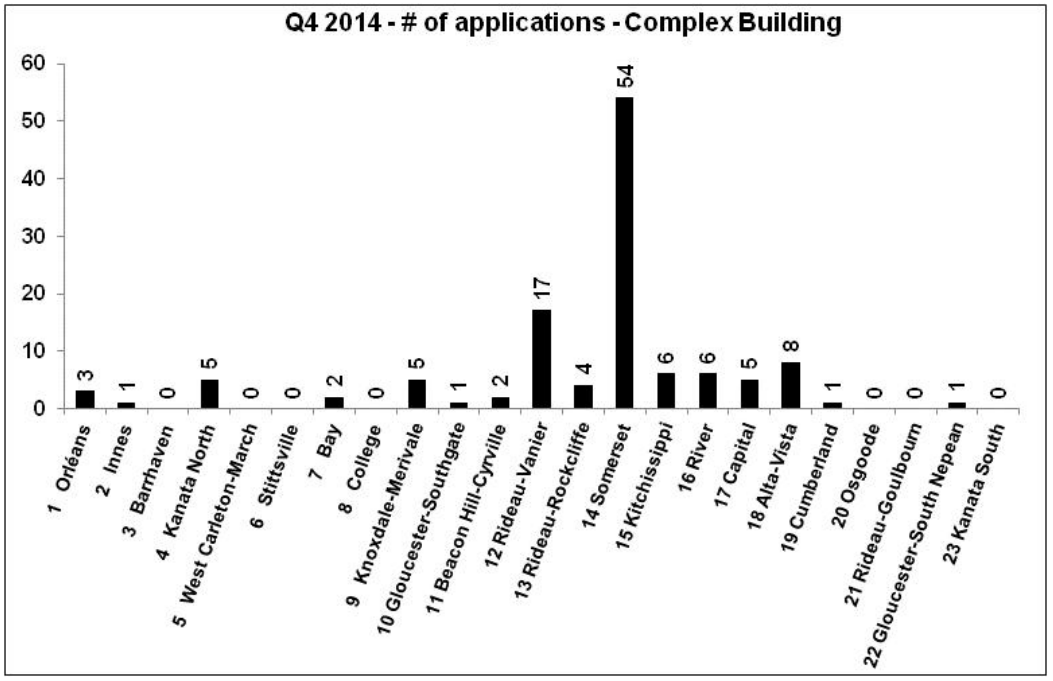


Figure 6d - Complex Building



2. Building Code Services (cont'd)

Measure 7 - Building permit applications submitted and new residential dwelling units created by ward and building type (Q1 2015)

Table 7 displays the number of applications submitted in Q1 2015 compared to the number of new dwelling units created for each ward. This allows for the identification of trends in residential growth/construction. The values are net (new units less demolished units).

Figures 7a-d show a graphical comparison among wards for the categories of building permit applications within each building category.

In Q1 2015, the majority of new dwelling units were created in Ward 15 Kitchissippi, Ward 9 Knoxdale-Merivale, and Ward 22 Gloucester-South Nepean. The new dwelling units in Ward 15 Kitchissippi and Ward 9 Knoxdale-Merivale consisted mostly of apartments. Construction activity in Ward 22 Gloucester-South Nepean consisted mainly of row houses and single dwelling units.

Table 7 - Building permit applications submitted and new residential dwelling units created by ward and building type (Q1 2015)

Ward	***# of Building Permit Applications Submitted (Construction and Demolition) – Q1 2015***				***# of New Residential Dwelling Units Created – Q1 2015***			
	House	*Small Bldg.*	*Large Bldg.*	*Complex Bldg.*	*House*	*Small Bldg.*	*Large Bldg.*	*Complex Bldg.*
1 Orléans	15	0	7	4	6	0	0	0
2 Innes	64	6	2	0	32	0	0	0
3 Barrhaven	53	2	0	1	74	0	0	0
4 Kanata North	44	2	20	3	5	0	0	0
5 West Carleton-March	31	2	1	0	6	2	0	0
6 Stittsville	115	3	6	1	28	0	0	0
7 Bay	22	6	9	6	1	0	0	0
8 College	26	4	17	1	23	0	0	0
9 Knoxdale-Merivale	23	8	11	0	-1	0	0	139
10 Gloucester-Southgate	8	4	12	3	0	0	0	0
11 Beacon Hill-Cyrville	17	2	7	1	3	0	0	0
12 Rideau-Vanier	18	10	19	11	1	2	16	0
13 Rideau-Rockcliffe	21	11	6	6	1	21	0	0
14 Somerset	7	12	23	34	-1	8	0	0
15 Kitchissippi	61	10	20	4	10	4	52	182
16 River	25	1	9	5	7	0	0	0
17 Capital	43	5	16	4	0	0	12	1
18 Alta-Vista	26	3	17	7	6	0	0	0
19 Cumberland	46	4	5	0	21	0	0	0
20 Osgoode	30	6	4	0	12	0	0	0
21 Rideau-Goulbourn	33	4	3	0	5	0	0	0
22 Gloucester-South Nepean	79	5	11	1	103	0	0	0
23 Kanata South	24	3	11	0	14	0	0	0

2. Building Code Services (cont'd)

Figures 7a, 7b, 7c and 7d - Building permit applications submitted by ward: House, Small Building, Large Building, Complex Building (Q1 2015)

Figure 7a - House

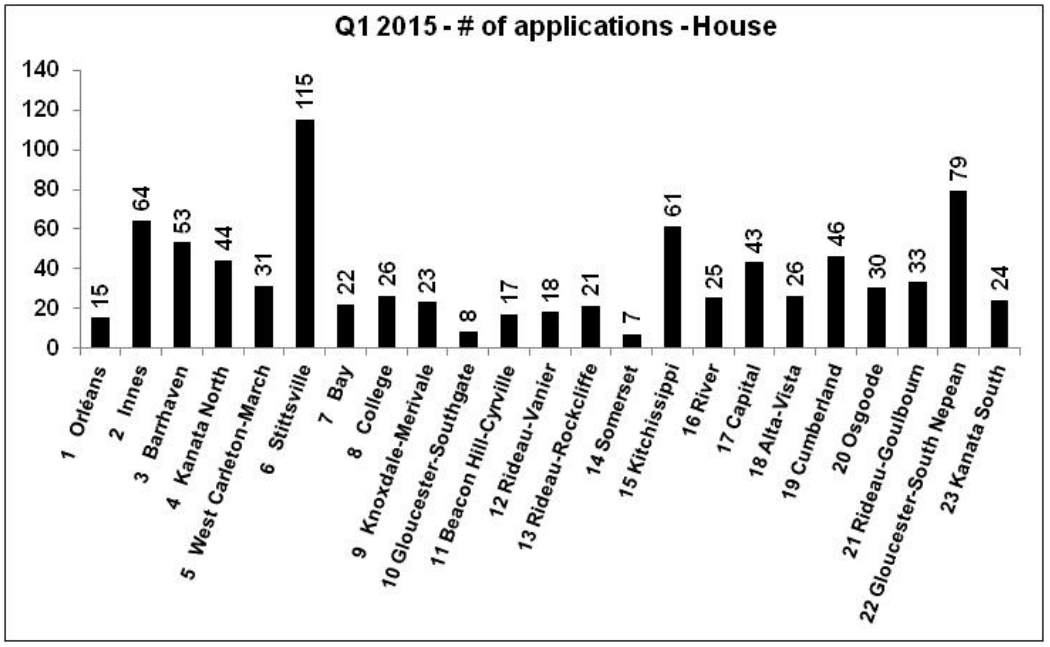
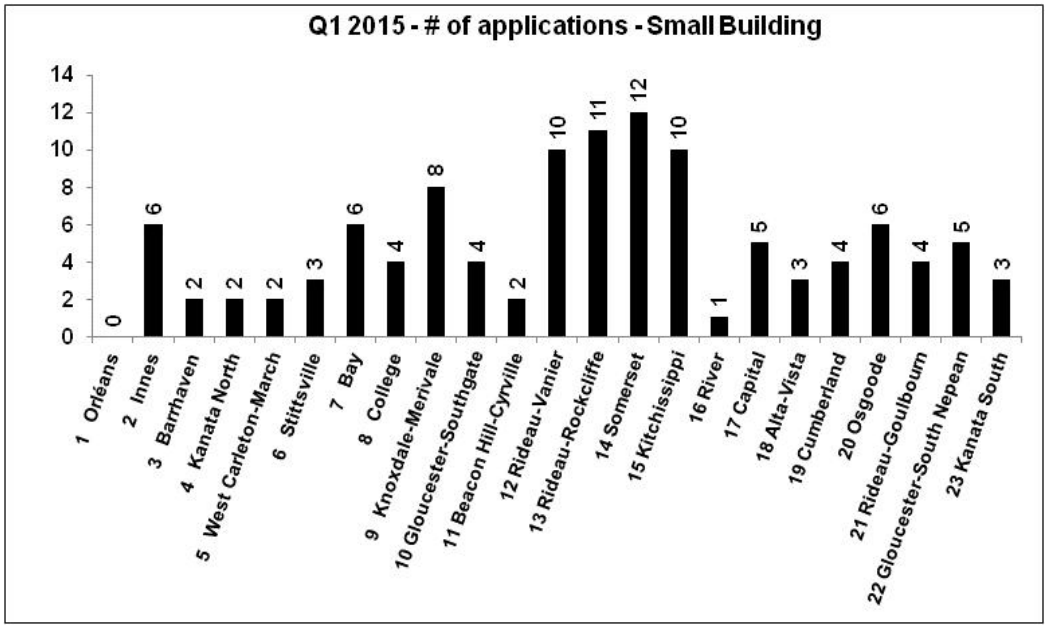


Figure 7b - Small Building



2. Building Code Services (cont'd)

Figure 7c - Large Building

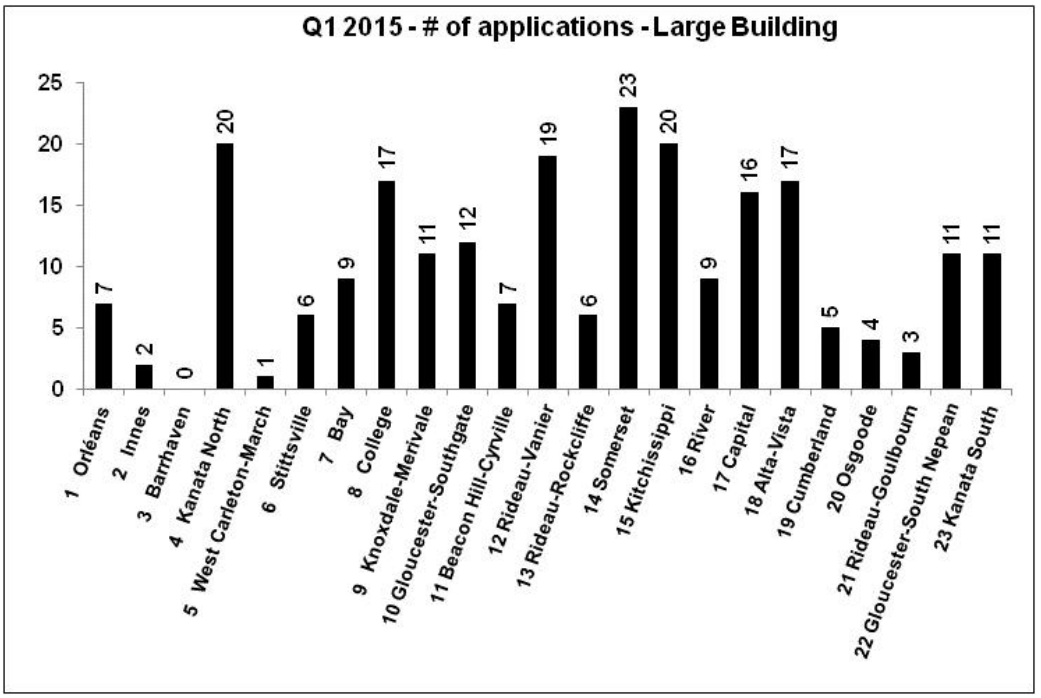
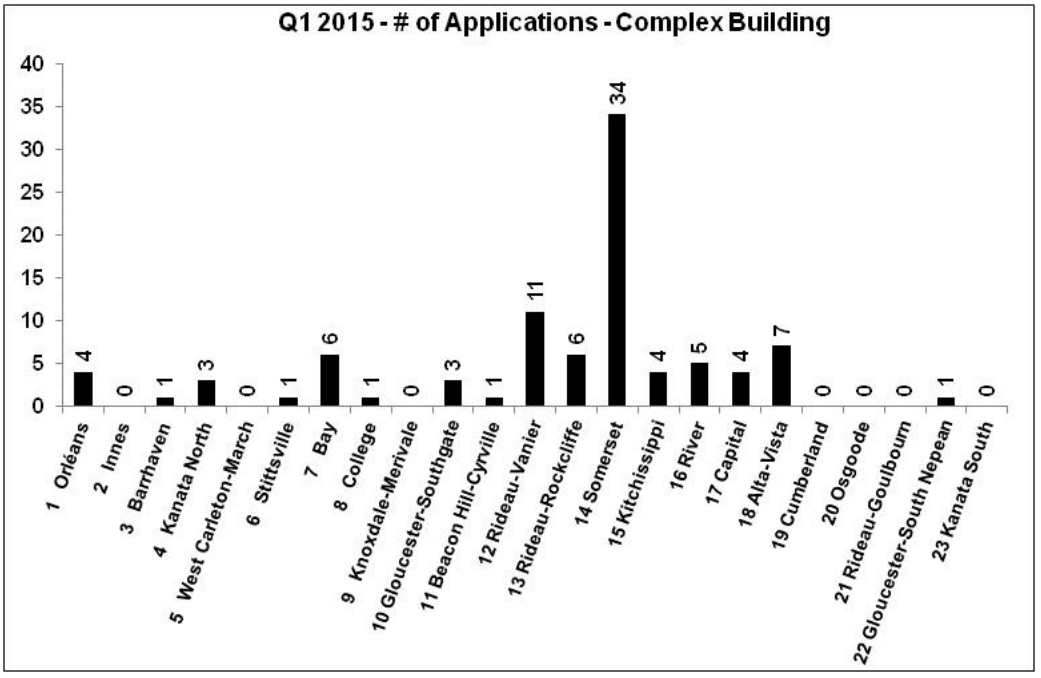


Figure 7d - Complex Building



2. Building Code Services (cont'd)

Measure 8 - 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 was 94 per cent in Q1 2015 and 90 per cent in Q4 2014.

Figure 8 - Percentage of applications determined within legislated timeframes

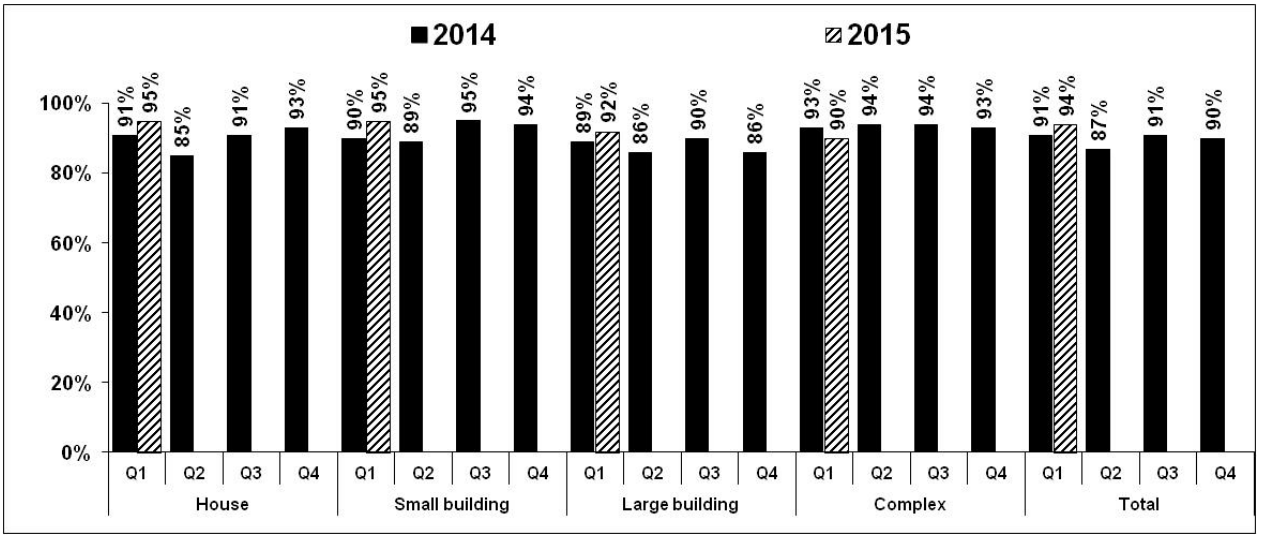


Table 8 - Percentage of applications determined within legislated timeframes

Quarter and Year	House	Small Building	Large Building	Complex	Total
Q1 2014	91%	90%	89%	93%	91%
Q2 2014	85%	89%	86%	94%	87%
Q3 2014	91%	95%	90%	94%	91%
Q4 2014	93%	94%	86%	93%	90%
Q1 2015	95%	95%	92%	90%	94%

2. Building Code Services (cont'd)

Measure 9 - Percentage of applications determined within enhanced (Council-approved) timeframes

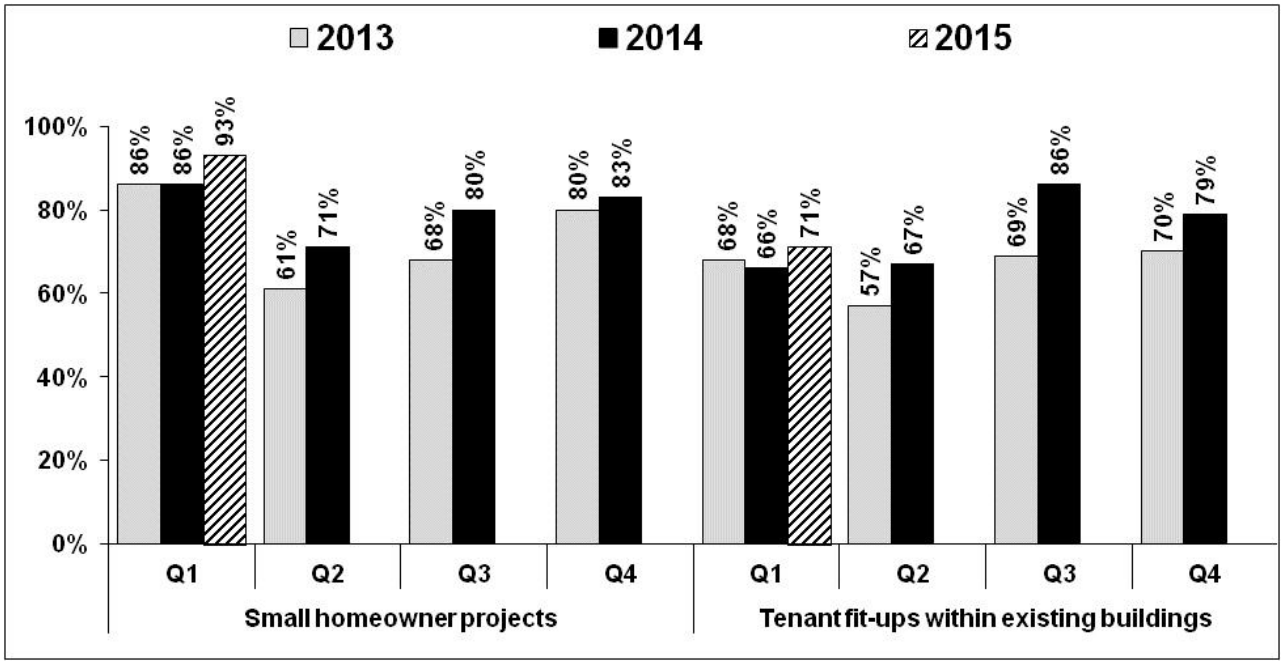
Small homeowner projects, which encompass interior alterations, decks, porches, sheds, and detached garages, have a Council-enhanced five-day turnaround time.

In Q4 2014, 83 per cent of applications met this timeline compared with 80 per cent in Q4 2013. In Q1 2015, 93 per cent of applications met this timeline compared with 86 per cent in Q1 2014.

Tenant fit-ups, which include fit-ups within Small Buildings, Large Buildings and Complex Buildings, have a Council-enhanced 10-day turnaround time.

In Q4 2014, 79 per cent of applications met this timeline, compared with 70 per cent in Q4 2013. In Q1 2015, 71 per cent of applications met this timeline, compared with 66 per cent from Q1 2014.

Figure 9 - Percentage of applications determined within enhanced (Council-approved) timeframes



2. Building Code Services (cont'd)

Table 9 - Percentage of applications determined within enhanced (Council-approved) timeframes

Quarter and Year	Small Homeowner Projects	Tenant Fit-ups Within Existing Buildings
Q1 2013	86%	68%
Q1 2014	86%	66%
Q1 2015	93%	71%
Q2 2013	61%	57%
Q2 2014	71%	67%
Q3 2013	68%	69%
Q3 2014	80%	86%
Q4 2013	80%	70%
Q4 2014	83%	79%

Environment Committee

3. Solid Waste Operations

Measure 10 - Total tonnes of residential waste recycled and total tonnes sent to landfill per quarter

The total amount of waste collected in Q4 2014 and Q1 2015 combined increased by 2 per cent compared to the same time frame last year.

Of the 150.6 tonnes of waste collected in Q4 2014 and Q1 2015 combined, 65.7 tonnes (44 per cent) was recycled and diverted from the landfill, comparable to this time last year. The remaining 84.9 tonnes sent to landfill, however reflects a 3.7 per cent increase over the same two quarters combined last year.

When comparing the different types of recycled materials collected in Q4 2014 and Q1 2015 combined, over the same two quarters last year, the following is noted:

- Residents continue to recycle more plastic/glass (blue box) as collection increased by four per cent.
- Paper (black box) material collected decreased by 2.6 per cent. The amount of paper material recycling collected has been slowly decreasing (comparing quarter to quarter) since 2009. This may be attributed in part to the reduction in newspaper sizes and quantity and overall decline in print media.
- Organics & leaf and yard increased by 1.2 per cent.

Bi-weekly garbage collection initially influenced the decrease in landfilled material and the increase in Organics when compared against the previous weekly garbage service level (before Q3 2012). Since implementation, there were four consecutive quarters where the quarterly diversion rate was significantly improved (Q4 2012, Q1/Q2/Q3 2013). After this time, diversion rates slowly decreased, largely attributable to the less than optimal conditions in 2014 resulting in less leaf & yard waste collected. To achieve significant and continued improvement in diversion rates, the Environmental Services department is developing a communication strategy to promote organic material collection and increase diversion rates.

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 City implemented new Multi-Residential waste collection contracts in June 2014 that included service to over 200 City of Ottawa facilities. The material from these facilities is co-collected with Multi-Residential buildings and is currently included in the Multi-Residential waste numbers.*

3. Solid Waste Operations (cont'd)

Figure 10 - Total tonnes of residential waste recycled and total tonnes sent to landfill per quarter

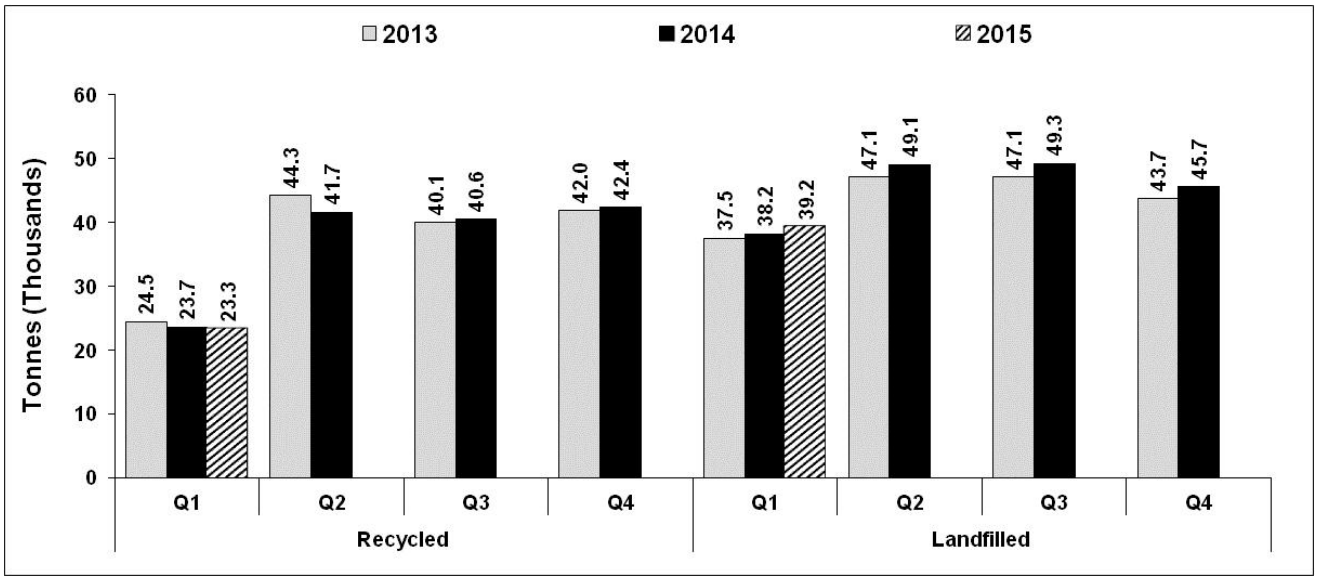


Table 10 - Total tonnes of residential waste recycled and total tonnes sent to landfill per quarter

Quarter and Year	Residential Waste Recycled (Tonnes in thousands)				Total Recycled (Tonnes in thousands)	Landfill (Tonnes in thousands)	% Diverted
	Blue Box	Black Box	Leaf & Yard	Organics			
Q1 2013	5.0	10.9	0	8.6	24.5	37.5	39.5%
Q2 2013	5.2	12.5	3.8	22.8	44.3	47.1	48.4%
Q3 2013	5.1	11.7	7	23.3	40.1	47.1	46.0%
Q4 2013	5.0	12.4	9.8	14.7	42.0	43.7	49.0%
Q1 2014	4.9	10.7	0	7.8	23.7	38.2	38.2%
Q2 2014	5.3	12.4	2.2	21.7	41.7	49.1	45.9%
Q3 2014	5.2	11.6	0	23.8	40.6	49.3	45.2%
Q4 2014	5.2	12.3	3.4	21.5	42.4	45.7	48.1%
Q1 2015	5.1	10.2	0	7.8	23.3	39.2	37.3%

3. Solid Waste Operations (cont'd)

Measure 11 - Percentage of waste diverted per quarter (blue and black box only): multi-residential, curbside and total

When examining blue and box material only, average diversion rates for curbside and multi-residential collection have decreased three per cent (from 28.8 to 27.9 per cent) when comparing Q4 2014 and Q1 2015 combined to the same period last year (Table 11a).

Blue box and black box material collected (Table 11b) show a minor change in material collected for each waste stream when compared to the same period last year.

To achieve significant and continued improvement in diversion rates, the Environment Services department is developing a communication strategy to promote organic material collection and increase diversion rates.

3. Solid Waste Operations (cont'd)

Figure 11 - Percentage of waste diverted per quarter (blue and black box only): multi-residential, curbside and total

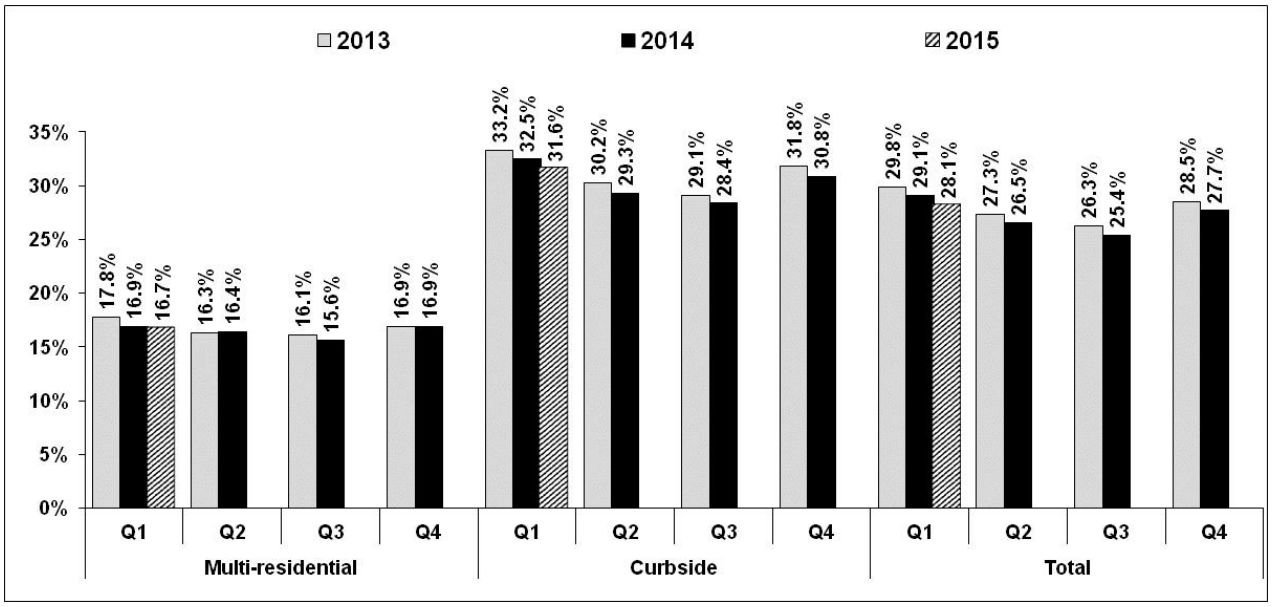


Table 11a - Percentage of waste diverted per quarter (blue and black box only): multi-residential, curbside and total

Quarter and Year	Multi-residential	Curbside	Total
Q1 2013	17.8%	33.2%	29.8%
Q1 2014	16.9%	32.5%	29.1%
Q1 2015	16.7%	31.6%	28.1%
Q2 2013	16.3%	30.2%	27.3%
Q2 2014	16.4%	29.3%	26.5%
Q3 2013	16.1%	29.1%	26.3%
Q3 2014	15.6%	28.4%	25.4%
Q4 2013	16.9%	31.8%	28.5%
Q4 2014	16.9%	30.8%	27.7%

Table 11b – Percentage of waste diverted per quarter (blue and black box only): multi-residential, curbside and total

Year	Type	Multi-Residential*				Curbside**			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2013	Blue	4.8%	4.2%	4.2%	4.4%	10.7%	9.1%	9.1%	9.3%
	Black	13.0%	12.1%	12.0%	12.5%	22.5%	21.1%	20.0%	22.5%
	Total	17.8%	16.3%	16.1%	16.9%	33.2%	30.2%	29.1%	31.8%
2014	Blue	4.8%	4.3%	4.1%	4.3%	10.4%	9.0%	9.0%	9.3%
	Black	12.1%	12.1%	11.5%	12.6%	22.1%	20.4%	19.4%	21.5%
	Total	16.9%	16.4%	15.6%	16.9%	32.5%	29.3%	28.4%	30.8%
2015	Blue	4.9%				10.7%			
	Black	11.8%				20.9%			
	Total	16.7%				31.6%			

* Multi-residential – front end containers and auto carts (large recycling container) set out for pick up

** Curbside – single family residential or common pad location material set out for pick-up

3. Solid Waste Operations (cont'd)

Measure 12 - Percentage of residential waste diverted per quarter (all waste streams - curbside only)

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

The curbside diversion rate decreased marginally compared to the same reporting period last year. Although this diversion rate is still higher than before the implementation of bi-weekly garbage in Q4 2012, it is clear that momentum has diminished.

The detailed breakdown of curbside waste diversion to the same reporting period last year reflects an increase in organics and leaf and yard waste (1.2 per cent), and an increase in landfill (2.6 per cent). Countering this however was a decrease in blue and black box recycling combined (1.8 per cent).

Some contributing factors that can be partially attributed to the decline in the curbside diversion rate are:

- Light weighting of recyclable materials (i.e. glass to plastics)
- Strengthening economic conditions (purchase of new goods leads to disposal of old goods).
- Organic material in the garbage remains as the largest lost opportunity in achieving significant improvements to the diversion rate.

To increase diversion rates, the Environment Services department is developing a communication strategy to promote recycled material collection.

3. Solid Waste Operations (cont'd)

Figure 12 - Percentage of residential waste diverted per quarter (all waste streams - curbside only)

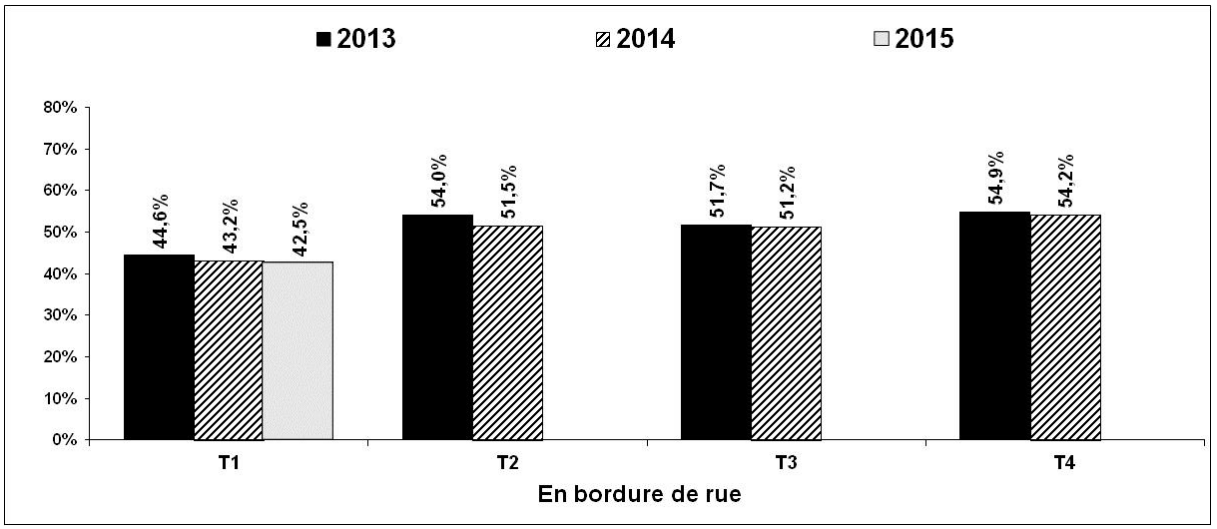


Table 12 - Percentage of residential waste diverted per quarter (all waste streams - curbside only)

Year	Q1	Q2	Q3	Q4
2013	44.6%	54.0%	51.7%	54.9%
2014	43.2%	51.5%	51.2%	54.2%
2015	42.5%			

4. Infrastructure Services

Measure 13 - Total asphalt tendered in tonnes for City-managed projects only (renewal, extensions, widening)

Estimated quantities align with seasonal fluctuations, the nature of contracts and timing of contract release.

Figure 13 - Total asphalt tendered in tonnes for City-managed projects only (renewal, extensions, widening)

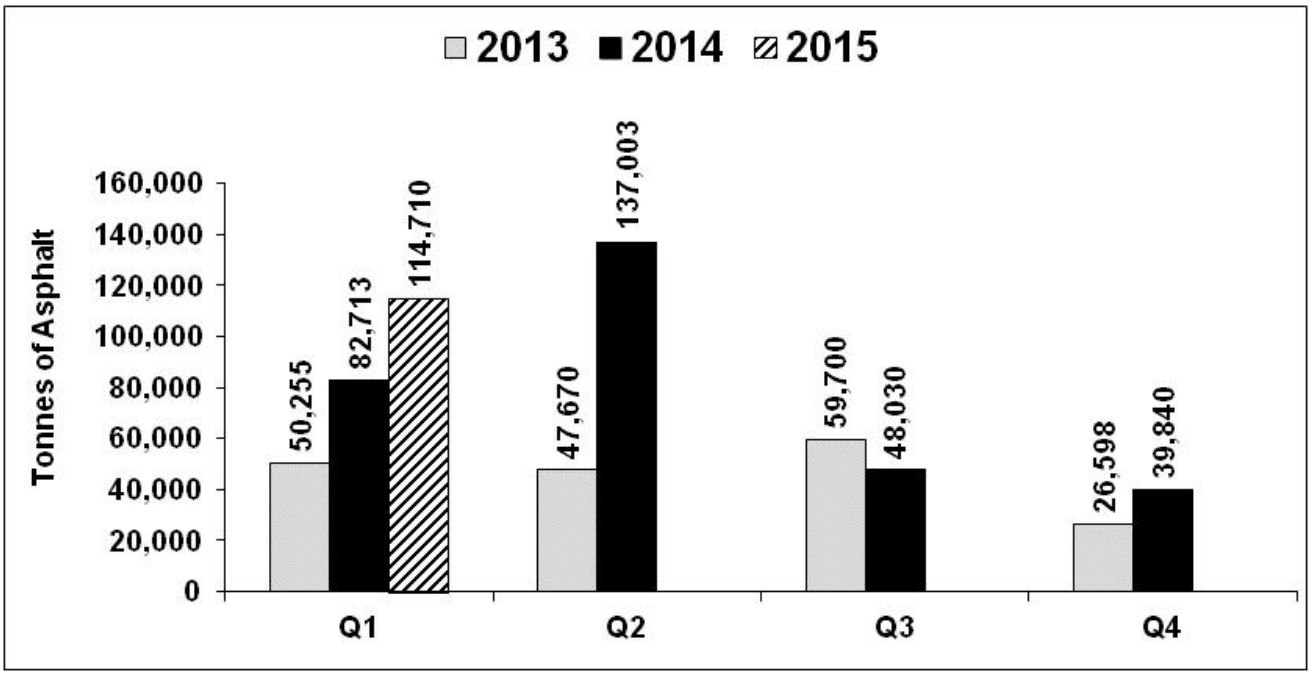


Table 13 - Total asphalt tendered in tonnes for City-managed projects only (renewal, extensions, widening)

Year	Q1	Q2	Q3	Q4
2013	50,255	47,670	59,700	26,598
2014	82,713	137,003	48,030	39,840
2015	114,710			

4. Infrastructure Services (cont'd)

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

Estimated quantities align with seasonal fluctuations, the nature of contracts and timing of contract release.

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

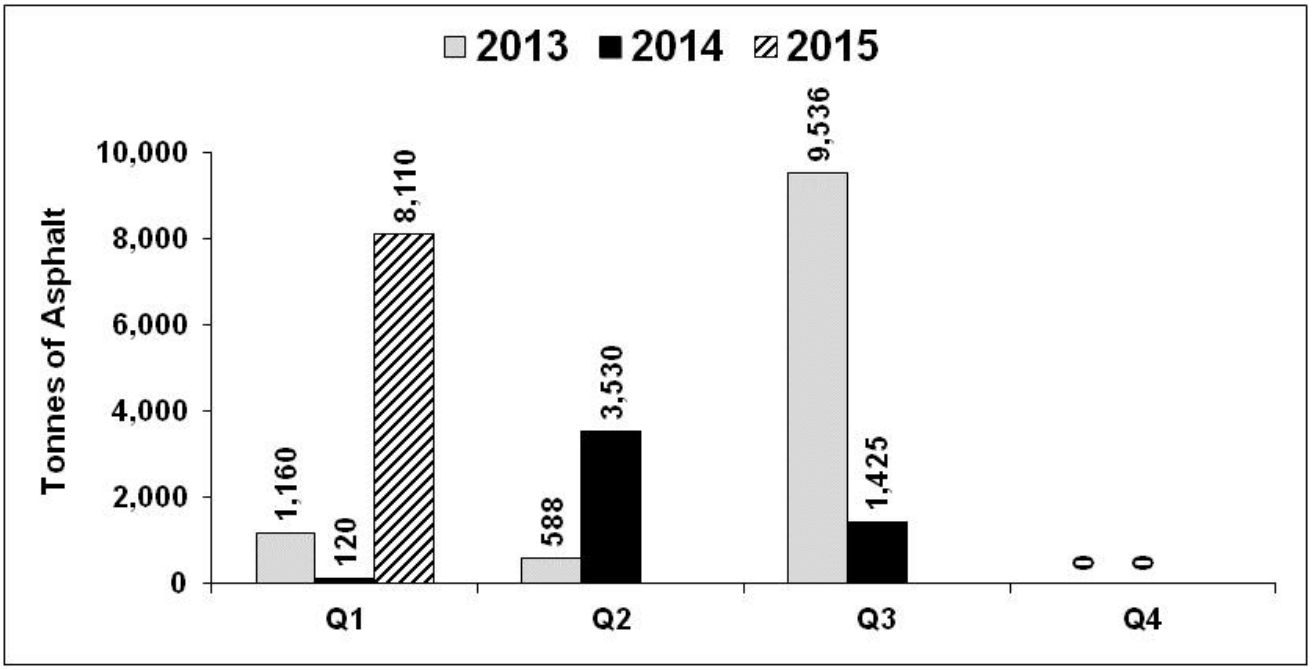


Table 14 - Asphalt tendered in tonnes for City-managed transit projects

Year	Q1	Q2	Q3	Q4
2013	1,160	588	9,536	0
2014	120	3,530	1,425	0
2015	8,110			

4. Infrastructure Services (cont'd)

Measure 15 - Asphalt tendered in tonnes for City-managed non-transit projects

Estimated quantities align with seasonal fluctuations, the nature of contracts and timing of contract release.

Figure 15 - Asphalt tendered in tonnes for City-managed non-transit projects

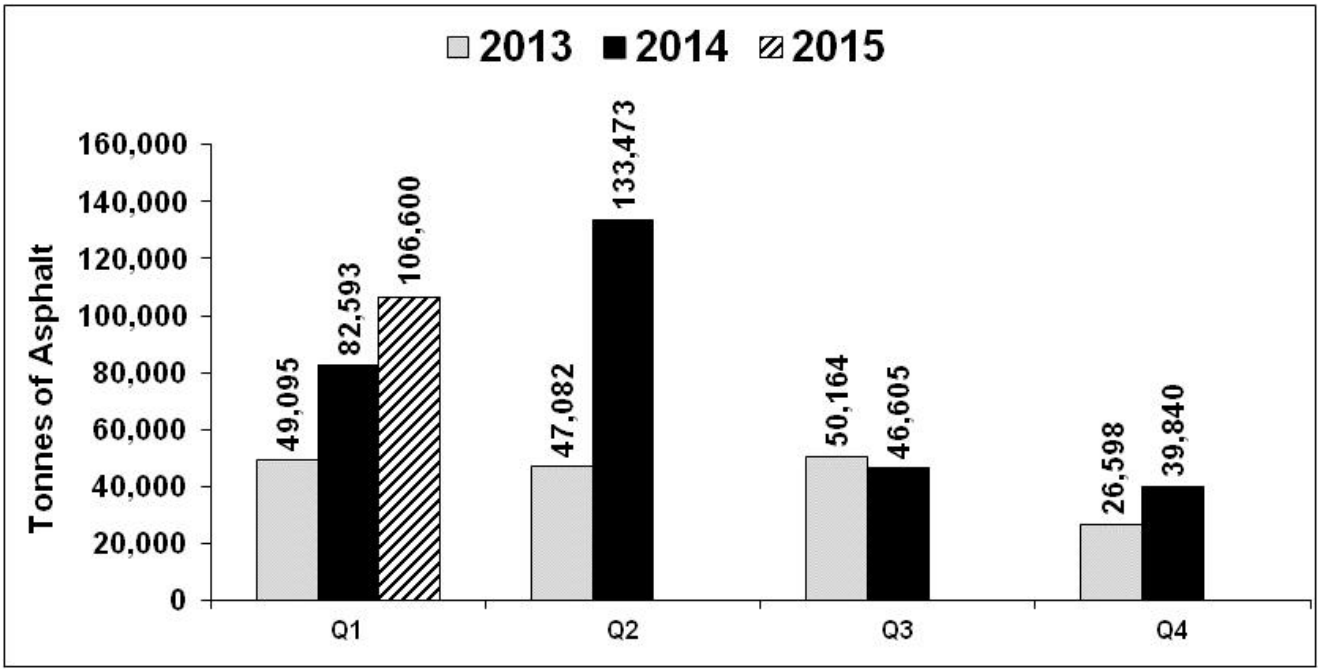


Table 15 - Asphalt tendered in tonnes for City-managed non-transit projects

Year	Q1	Q2	Q3	Q4
2013	49,095	47,082	50,164	26,598
2014	82,593	133,473	46,605	39,840
2015	106,600			

Finance and Economic Development Committee

5. ServiceOttawa

Measure 16 - Contact Centre total calls answered

In Q4 2014, the Contact Centre handled 112,577 calls. This is comparable to Q4 2013.

In Q1 2015, the Contact Centre handled 122,020 calls. This represents a six per cent increase from Q1 2014 and is due to an increase in calls associated with Solid Waste.

Figure 16 - Contact Centre total calls answered

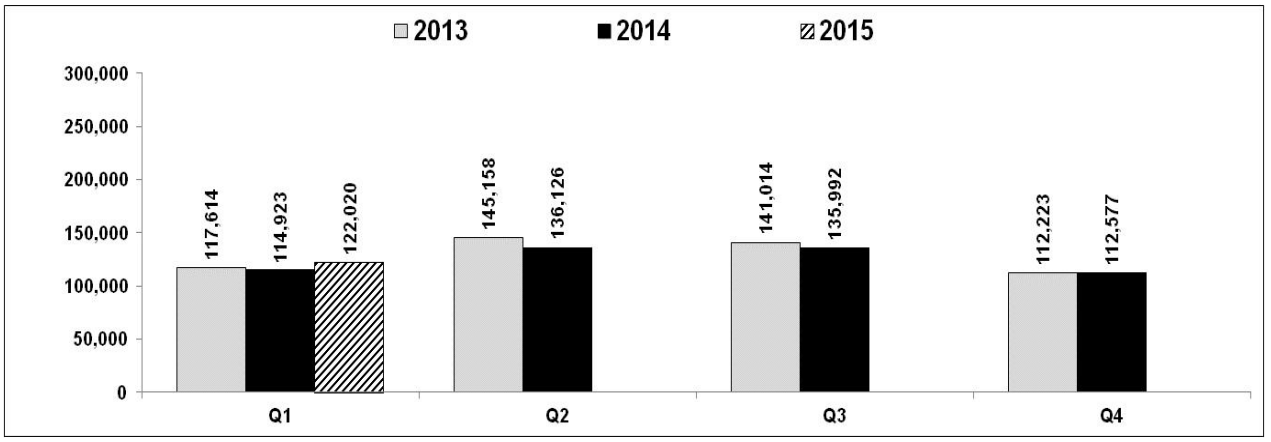


Table 16 - Contact Centre total calls answered

Year	Q1	Q2	Q3	Q4
2013	117,614	145,158	141,014	112,223
2014	114,923	136,126	135,992	112,577
2015	122,020			

5. ServiceOttawa (cont'd)

Measure 17 - Percentage of calls answered within 120 seconds

The percentage of calls answered in less than 120 seconds at 3-1-1 has continued its upward trajectory.

In Q4 2014, 81 per cent of calls were answered within the service level compared to 76 per cent in Q4 2013.

In Q1 2015, 82 per cent of calls were answered within the service level compared to 78 per cent in Q1 2014.

Figure 17 - Percentage of calls answered within 120 seconds

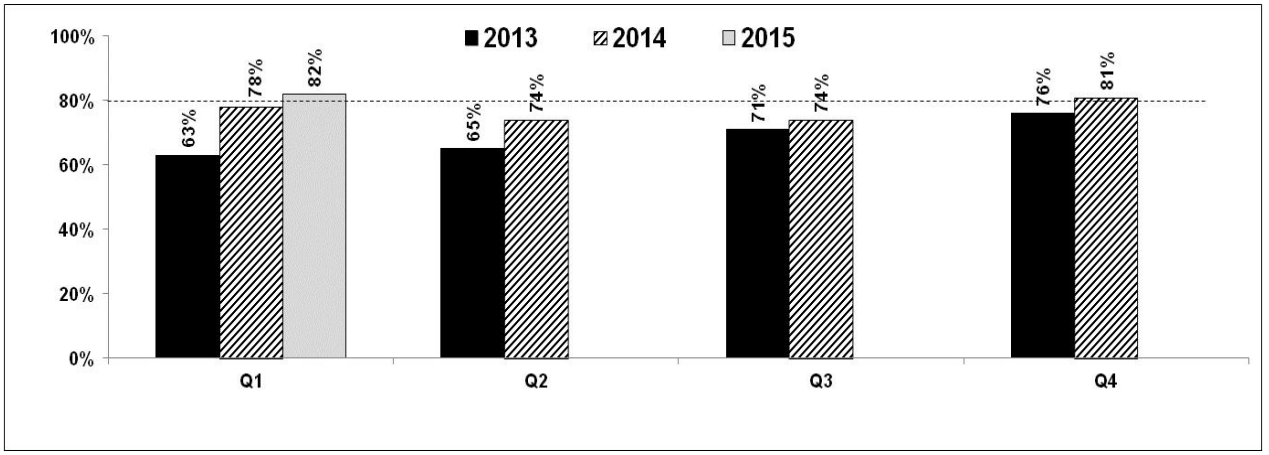


Table 17 - Percentage of calls answered within 120 seconds

Year	Q1	Q2	Q3	Q4
2013	63%	65%	71%	76%
2014	78%	74%	74%	81%
2015	82%			

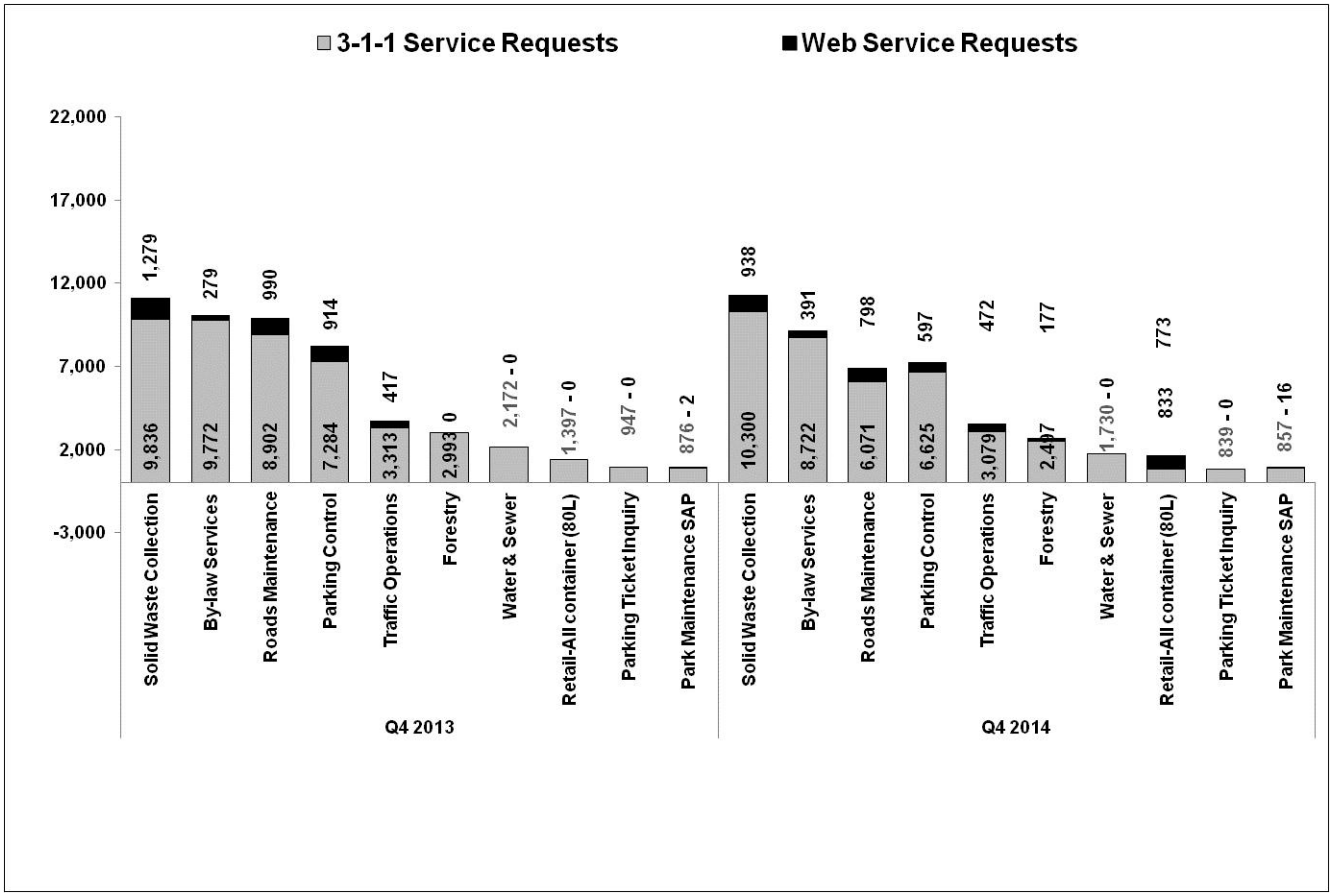
Target: 80%

5. ServiceOttawa (cont'd)

Measure 18a - Top 10 overall service requests (Q4 comparison)

In Q4 2014, the top 10 service requests accounted for 45,715 requests, representing 81 per cent of the total 56,415 service requests. Of these, 9 per cent were created via the web.

Figure 18a - Top 10 overall service requests (Q4 comparison)



5. ServiceOttawa (cont'd)

Table 18a - Top 10 overall service requests (Q4 comparison)

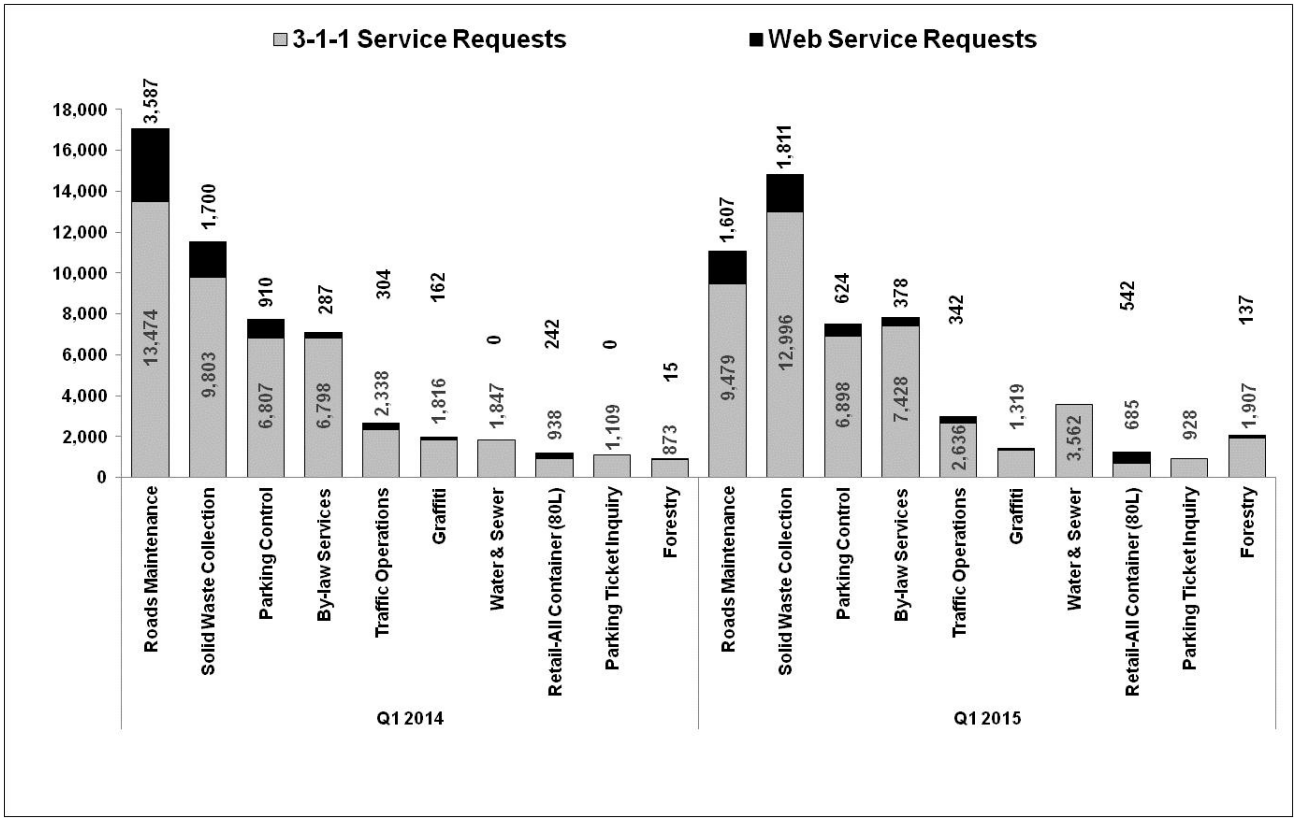
Call Type	3-1-1 SRs Q4 2013	Web SRs Q4 2013	3-1-1 SRs Q4 2014	Web SRs Q4 2014
Solid Waste Collection	9,836	1,279	10,300	938
By-law Services	9,772	279	8,722	391
Roads Maintenance	8,902	990	6,071	798
Parking Control	7,284	914	6,625	597
Traffic Operations	3,313	417	3,079	472
Forestry	2,993	0	2,497	177
Water & Sewer	2,172	0	1,730	0
Retail – All Containers (80L)	1,397	0	833	773
Parking Ticket Inquiry	947	0	839	0
Park Maintenance (SAP)	876	2	857	16

5. ServiceOttawa (cont'd)

Measure 18b - Top 10 overall service requests (Q1 comparison)

In Q1 2015, the top 10 service requests accounted for 53,362 requests representing 90 per cent of the total 59,558 service requests. Of these, 10 per cent were created via the web.

Figure 18b - Top 10 overall service requests (Q1 comparison)



5. ServiceOttawa (cont'd)

Table 18b - Top 10 overall service requests (Q1 comparison)

Call Type	3-1-1 SRs Q1 2014	Web SRs Q1 2014	3-1-1 SRs Q1 2015	Web SRs Q1 2015
Roads Maintenance	13,474	3,587	9,479	1,607
Solid Waste Collection	9,803	1,700	12,996	1,811
Parking Control	6,807	910	6,898	624
By-law Services	6,798	287	7,428	378
Traffic Operations	2,338	304	2,636	342
Graffiti	1,816	162	1,319	83
Water & Sewer	1,847	0	3,562	0
Retail-All Container (80L)	938	242	685	542
Parking Ticket Inquiry	1,109	0	928	0
Forestry	873	15	1,907	137

5. ServiceOttawa (cont'd)

Measure 19 - Web offload as proportion of total service requests

In Q4 2014, 11 per cent of all service requests were created via the web. This is a 57 per cent increase compared to Q4 2013.

In Q1 2015, 13 per cent of all service requests were created via the web. This is a two per cent increase compared to Q1 2014.

***Note**: Data for Q2 and Q3 2014 have been restated due to updated information.*

Figure 19 - Web offload as proportion of total service requests

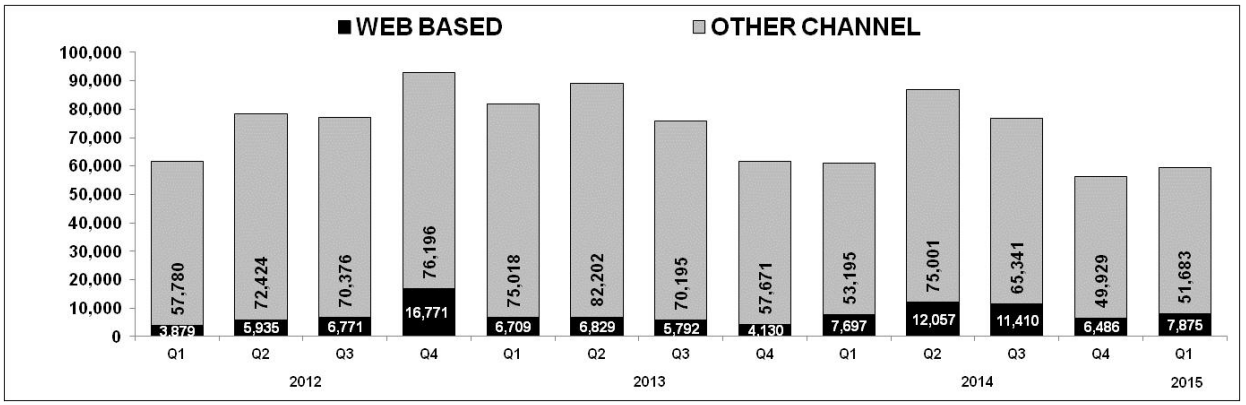


Table 19 - Web offload as proportion of total service requests

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
Q4 2013	4,130	57,671
Q1 2014	7,697	53,195
Q2 2014	12,057	75,001
Q3 2014	11,410	65,341
Q4 2014	6,486	49,929
Q1 2015	7,875	51,683

5. ServiceOttawa (cont'd)

Measure 20 - ServiceOttawa top five service requests overall

In Q4 2014, the top five service request categories accounted for 37,993 requests representing 67 per cent of the total 56,415 service requests that quarter. The top five service requests in this quarter were the same as in Q4 2013.

In Q1 2015, the top five service request categories accounted for 44,783 requests representing 75 per cent of the total 59,558 service requests. The top five service requests in this quarter changed when compared to Q1 2014. In Q1 2015, Water and Sewer took the place of Traffic operations in the top 5 service requests.

By Law requests have shown a decrease with time.

Figure 20 - ServiceOttawa top five service requests overall

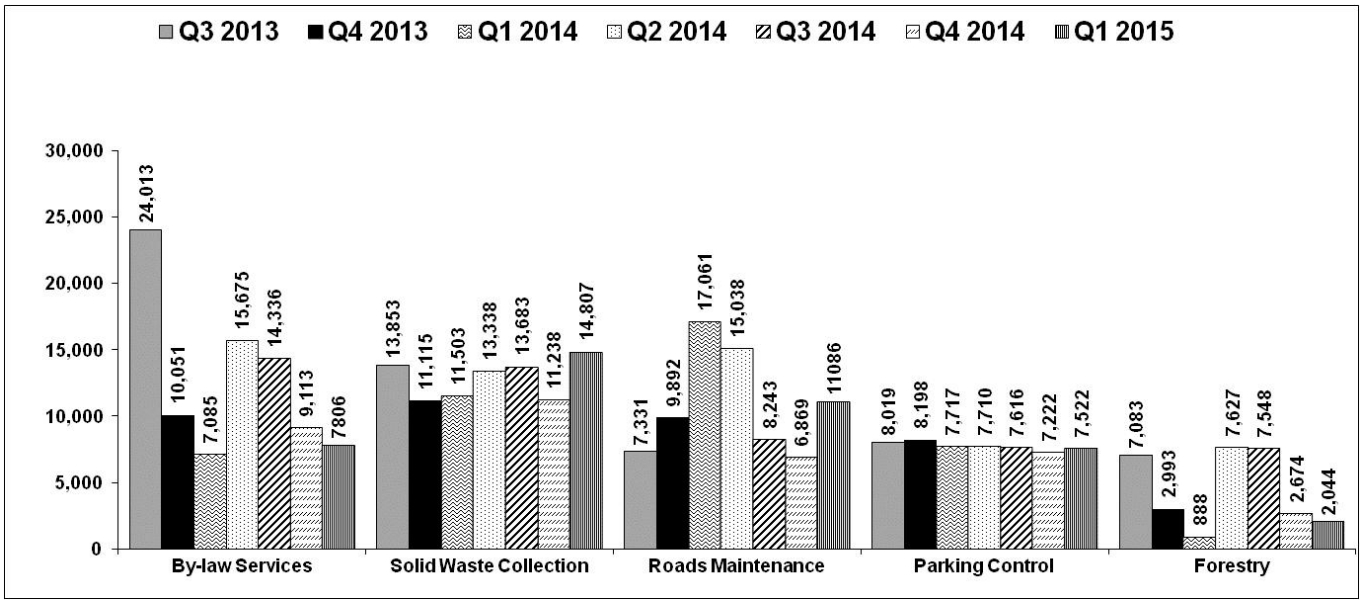


Table 20 - ServiceOttawa top five service requests overall

Quarter and Year	By-law Services	Solid Waste Collection	Roads Maintenance	Parking Control	Forestry
Q3 2013	24,013	13,853	7,331	8,019	7,083
Q4 2013	10,051	11,115	9,892	8,198	2,993
Q1 2014	7,085	11,503	17,061	7,717	888
Q2 2014	15,675	13,338	15,038	7,710	7,627
Q3 2014	14,336	13,683	8,243	7,616	7,548
Q4 2014	9,113	11,238	6,869	7,222	2,674
Q1 2015	7,806	14,807	11,086	7,522	2,044

5. ServiceOttawa (cont'd)

Measure 21 - 3-1-1 top five information requests

The most popular category of information requests was Bylaw Services for the year 2014, which decreased by 24 per cent from 2013.

Figure 21a - 3-1-1 top five information requests (quarterly)

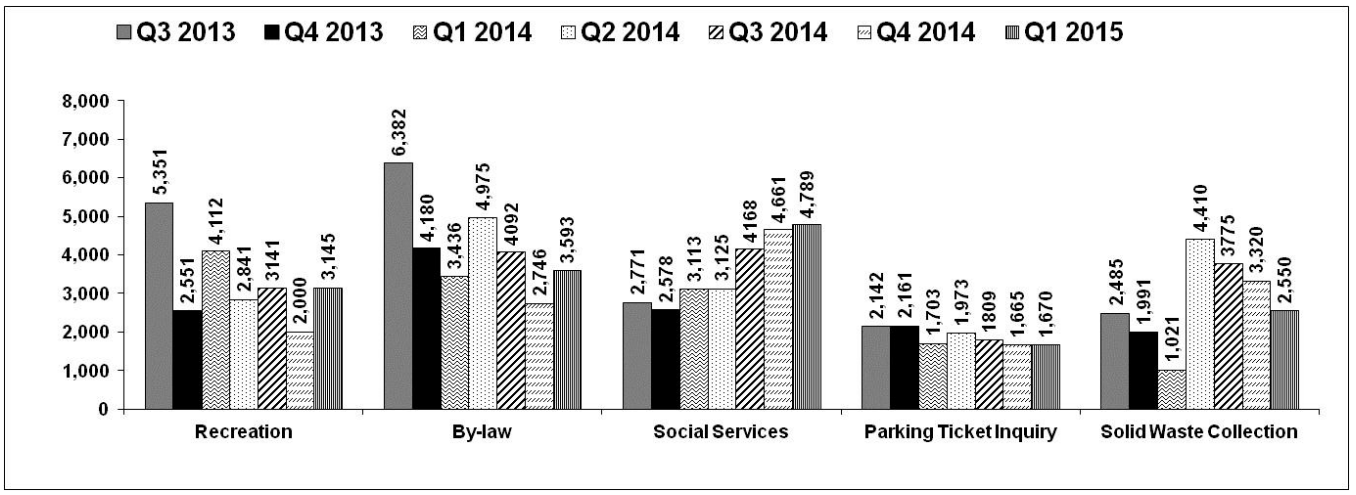


Figure 21b - 3-1-1 top five information requests (annually)

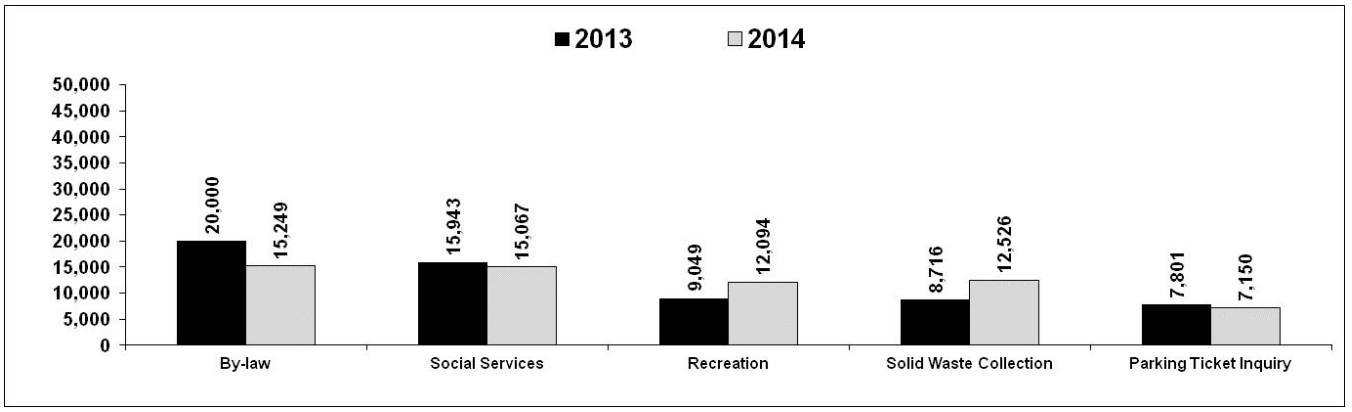


Table 21 - 3-1-1 top five information requests

Quarter and Year	Recreation	By-law	Social Services	Parking Ticket Inquiry	Solid Waste Collection
Q3 2013	5,351	6,382	2,771	2,142	2,485
Q4 2013	2,551	4,180	2,578	2,161	1,991
Q1 2014	4,112	3,436	3,113	1,703	1,021
Q2 2014	2,841	4,975	3,125	1,973	4,410
Q3 2014	3,141	4,092	4,168	1,809	3,775
Q4 2014	2,000	2,746	4,661	1,665	3,320
Q1 2015	3,145	3,593	4,789	1,670	2,550

5. ServiceOttawa (cont'd)

Measure 22 - Total Client Service Centre transaction volumes

In Q4 2014, 13,566 cash transactions were completed at the Client Service Centres, a 17 per cent reduction from Q3 2014.

In Q1 2015, 19,781 cash transactions were completed at the Client Service Centres, an 18 per cent reduction from Q1 2014.

In 2014, the client services centers completed 18,898 fewer transactions than in 2013. This is largely attributable to changes in OC Transpo transaction reporting and reduction in property tax transactions, pet registrations, and parking ticket adjustments.

Figure 22a – Total Client Service Centre transaction volumes (quarterly)

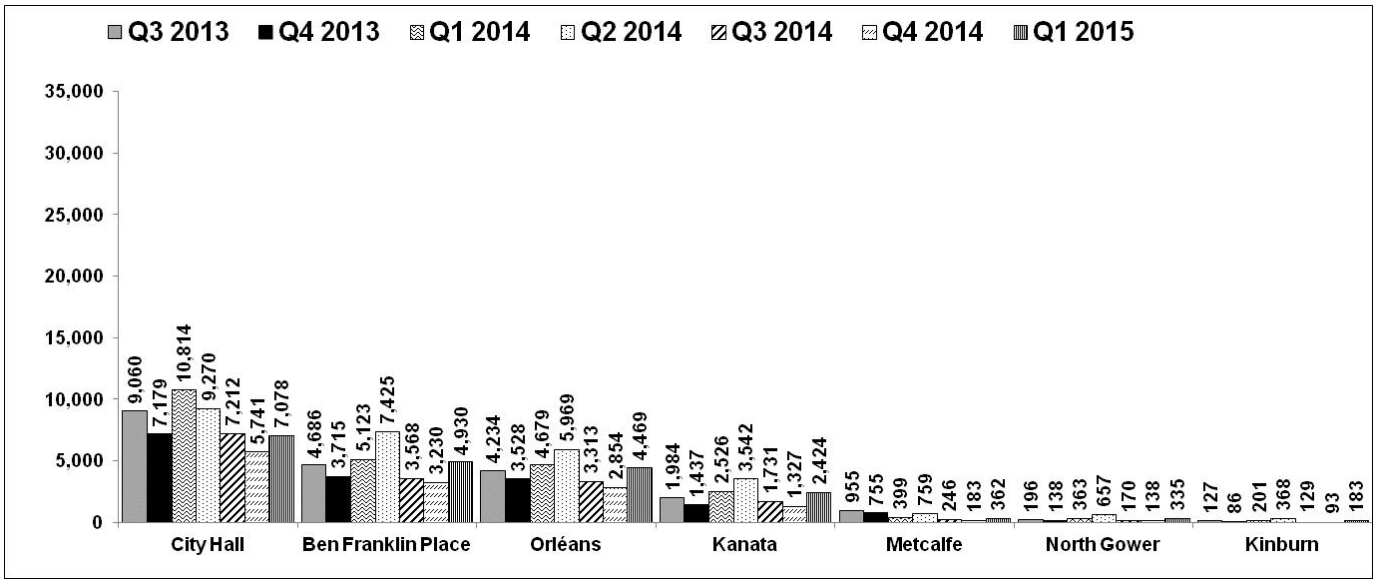
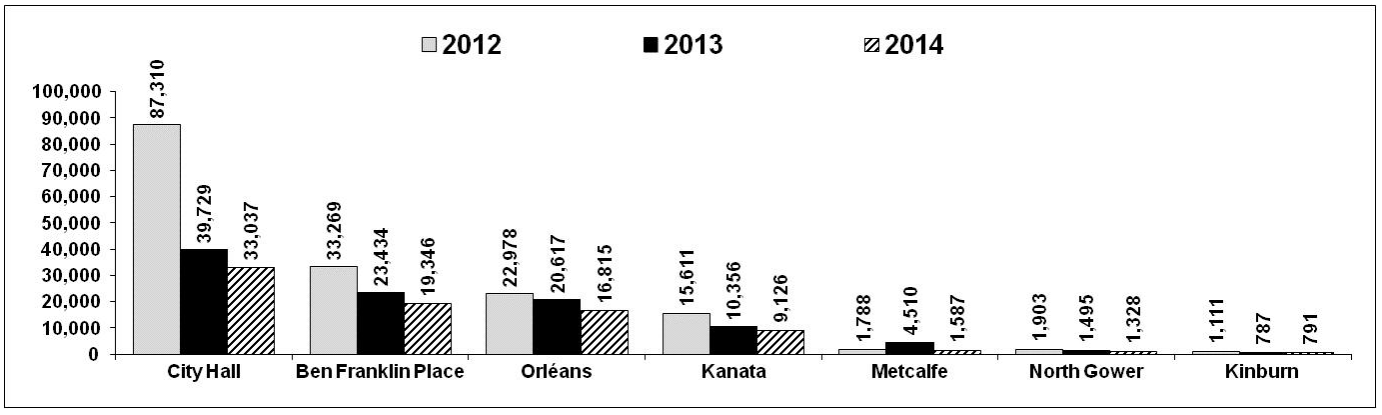


Figure 22b - Total Client Service Centre transaction volumes (annually)



5. ServiceOttawa (cont'd)

Table 22 - Total Client Service Centre transaction volumes

Quarter and Year	City Hall	Ben Franklin Place	Orléans	Kanata	Metcalfe	North Gower	Kinburn
Q3 2013	9,060	4,686	4,234	1,984	955	196	127
Q4 2013	7,179	3,715	3,528	1,437	755	138	86
Q1 2014	10,814	5,123	4,679	2,526	399	363	201
Q2 2014	9,270	7,425	5,969	3,542	759	657	368
Q3 2014	7,212	3,568	3,313	1,731	246	170	129
Q4 2014	5,741	3,230	2,854	1,327	183	138	93
Q1 2015	7,078	4,930	4,469	2,424	362	335	183

Community and Protective Services Committee

6. Community and Social Services – Employment and Financial Assistance

Measure 23 - Number of cases and number of beneficiaries in receipt of Ontario Works (OW) and Ontario Disability Support Program (ODSP)

The OW caseload experienced a very slight decrease of 0.2 per cent in Q3 2014 compared to Q2 2014. The OW caseload, including beneficiaries, experienced a negligible increase of 0.3 per cent in Q3 2014 compared to Q2 2014. The changes from Q2 to Q3 are minimal.

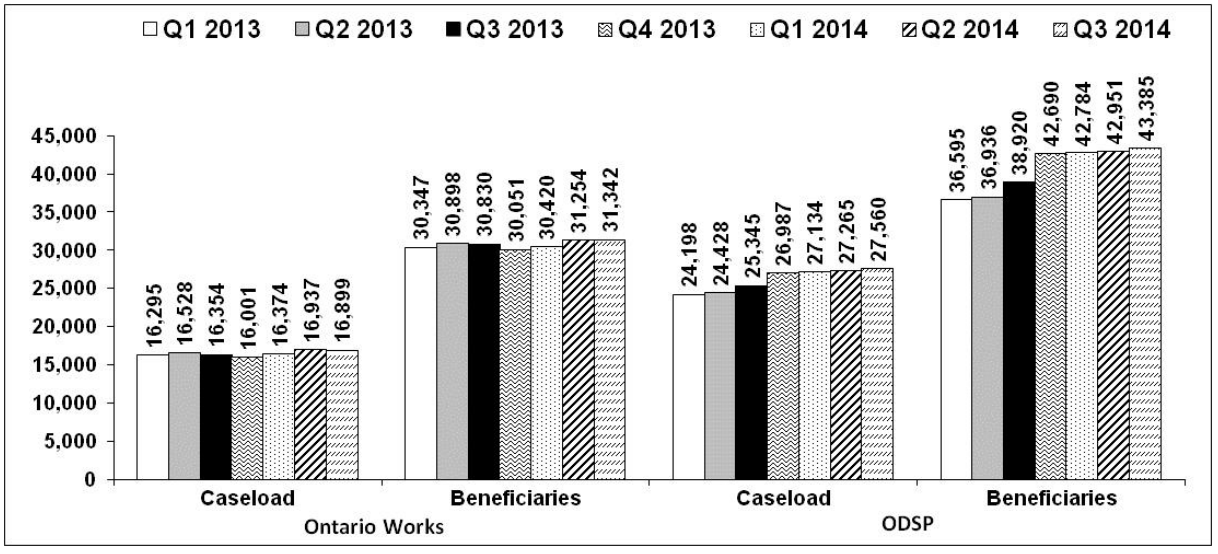
The Ontario Disability Support Program (ODSP) caseload experienced a slight increase of 1.1 per cent in Q3 2014 compared to Q2 2014. The ODSP caseload, including beneficiaries, experienced a slight increase of 1.0 per cent in Q3 2014 compared to Q2 2014.

These increases are consistent with a gradually increasing caseload.

Note:

- *Data for Q4 2014 is not available. A new provincial system, SAMS (Social Assistance Management System), was launched on November 12, 2014. As a result of many unanticipated implementation problems, the province is unable to provide the data reports we require. Consequently, Community and Social Services operational measurement reporting will be delayed until such time as the system is operating as designed and data validation can be performed.*
- *Data is reported with a one quarter lag behind the most recent quarter reported.*

Figure 23 – Number of cases and number of beneficiaries in receipt of Ontario Works (OW) and Ontario Disability Support Program (ODSP)



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

Table 23 - 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 2013	16,295	30,347	24,198	36,595
Q2 2013	16,528	30,898	24,428	36,936
Q3 2013	16,354	30,830	25,345	38,920
Q4 2013	16,001	30,051	26,987	42,690
Q1 2014	16,374	30,420	27,134	42,784
Q2 2014	16,937	31,254	27,265	42,951
Q3 2014	16,899	31,342	27,560	43,385

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

Measure 24 - Number of intake/inquiry calls, cases screened and cases granted - Ontario Works (OW) and Essential Health & Social Support

The number of intake/inquiry calls experienced a slight decrease of 1.3 per cent from Q2 2014 to Q3 2014.

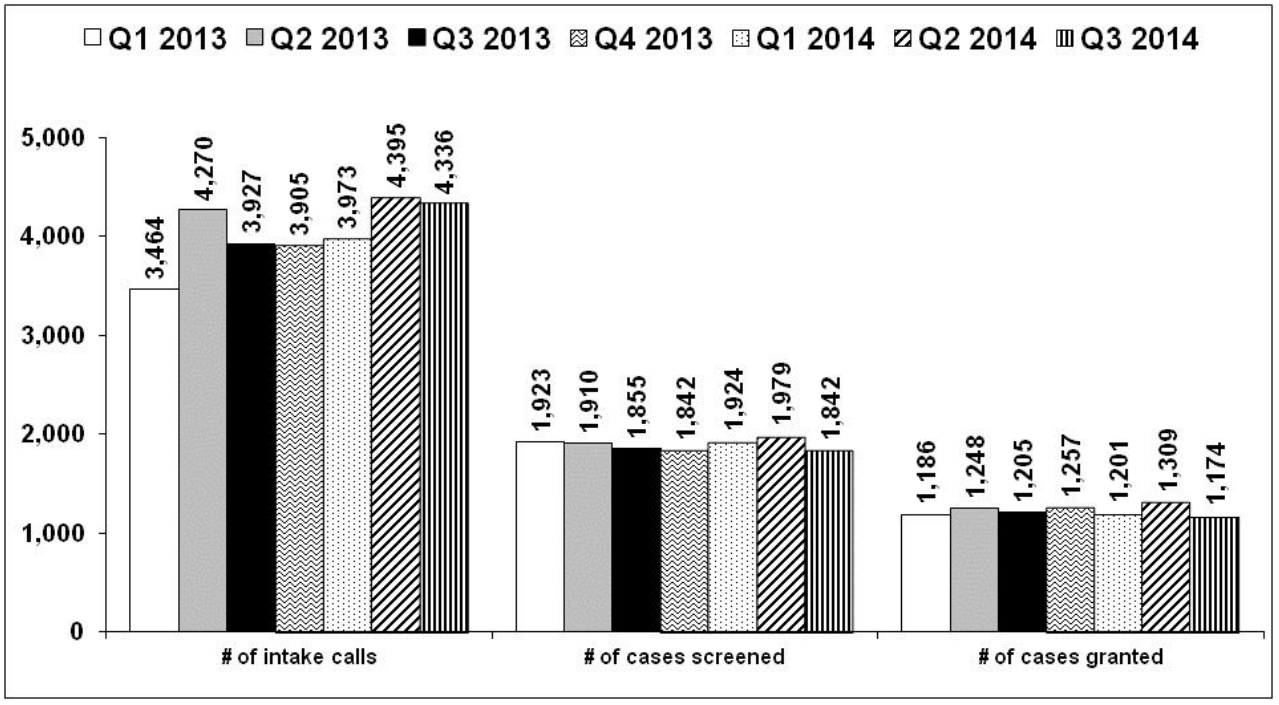
The number of OW cases screened experienced a decrease of 6.9 per cent from Q2 2014 to Q3 2014. The number of OW cases granted decreased by 10.3 per cent from Q2 2014 to Q3 2014.

These changes are consistent with trends reported in previous years, with some decreases over the summer months.

Note:

- *Data for Q4 2014 is not available. A new provincial system, SAMS (Social Assistance Management System), was launched on November 12, 2014. As a result of many unanticipated implementation problems, the province is unable to provide the data reports we require. Consequently, Community and Social Services operational measurement reporting will be delayed until such time as the system is operating as designed and data validation can be performed.*
- *Data is reported with a one quarter lag behind the most recent quarter reported.*

Figure 24 – 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 24 - 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 2013	3,464	1,923	1,186
Q2 2013	4,270	1,910	1,248
Q3 2013	3,927	1,855	1,205
Q4 2013	3,905	1,842	1,257
Q1 2014	3,973	1,924	1,201
Q2 2014	4,395	1,979	1,309
Q3 2014	4,336	1,842	1,174

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

Measure 25 - Average number of persons participating in employment programs (includes workshops and attendance at Employment Resource Areas)

Consistent with a gradually increasing Ontario Works caseload in 2014, the average number of persons participating in employment programs experienced a slight increase in Q3 2014 from Q2 2014.

Note:

- *Data for Q4 2014 is not available. A new provincial system, SAMS (Social Assistance Management System), was launched on November 12, 2014. As a result of many unanticipated implementation problems, the province is unable to provide the data reports we require. Consequently, Community and Social Services operational measurement reporting will be delayed until such time as the system is operating as designed and data validation can be performed.*
- *Data is reported with a one quarter lag behind the most recent quarter reported.*

Figure 25 – Average number of persons participating in employment programs (includes workshops and attendance at Employment Resource Areas)

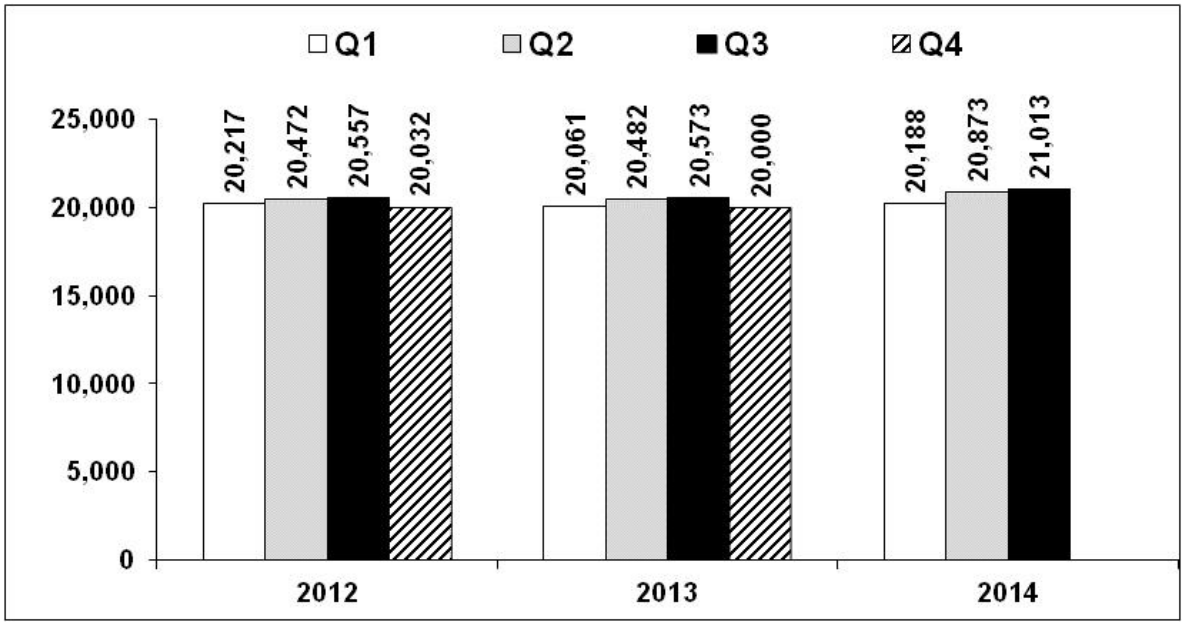


Table 25 - Average number of persons participating in employment programs (includes workshops and attendance at Employment Resource Areas)

Year	Q1	Q2	Q3	Q4
2012	20,217	20,472	20,557	20,032
2013	20,061	20,482	20,573	20,000
2014	20,188	20,873	21,013	

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

Measure 26 - Number of Ontario Works (OW) cases terminated

Consistent with previous years, the average number of OW cases terminated experienced an increase in Q3 2014 from Q2 2014. The number of cases terminated increased by 15.5 per cent.

Note:

- *Data for Q4 is not available. A new provincial system, SAMS (Social Assistance Management System), was launched on November 12, 2014. As a result of many unanticipated implementation problems, the province is unable to provide the data reports we require. Consequently, Community and Social Services operational measurement reporting will be delayed until such time as the system is operating as designed and data validation can be performed.*
- *Data is reported with a one quarter lag behind the most recent quarter reported.*

Figure 26 – Number of Ontario Works (OW) cases terminated

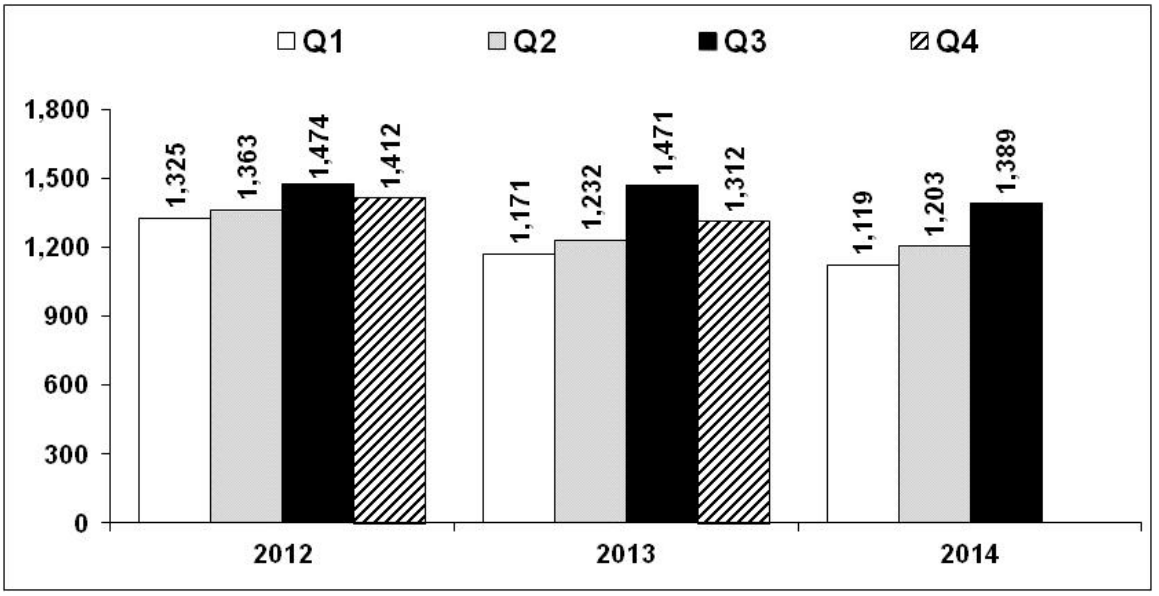


Table 26 - Number of Ontario Works (OW) cases terminated

Year	Q1	Q2	Q3	Q4
2012	1,325	1,363	1,474	1,412
2013	1,171	1,232	1,471	1,312
2014	1,119	1,203	1,389	

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

Measure 27 - Average number of days from Ontario Works application to verification for Ontario Works

The number of days from Ontario Works application to verification experienced an increase in Q3 2014 from Q2 2014.

Addressing intake processes that negatively impact this service standard has been a priority for the branch.

Note:

- *Data for Q4 is not available. A new provincial system, SAMS (Social Assistance Management System), was launched on November 12, 2014. As a result of many unanticipated implementation problems, the province is unable to provide the data reports we require. Consequently, Community and Social Services operational measurement reporting will be delayed until such time as the system is operating as designed and data validation can be performed.*
- *Data is reported with a one quarter lag behind the most recent quarter reported.*

Figure 27 – Average number of days from Ontario Works application to verification for Ontario Works

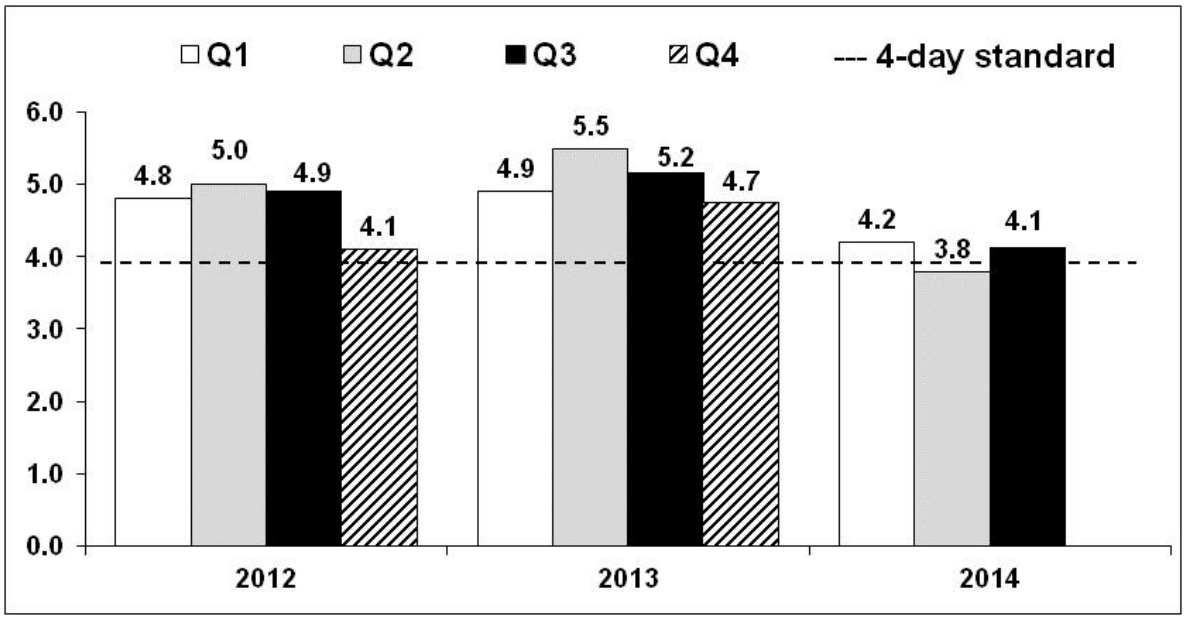


Table 27 - Average number of days from Ontario Works application to verification for Ontario Works

Year	Q1	Q2	Q3	Q4
2012	4.8	5.0	4.9	4.1
2013	4.9	5.5	5.2	4.7
2014	4.2	3.8	4.1	

Target: 4.0

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

Measure 28 - Percentage of Ontario Works (OW) caseload with employment earnings

The percentage of Ontario Works caseload with employment earnings increased in Q3 2014 from Q2 2014.

Connecting Ontario Works clients to employment is a priority for the Department, and the results in 2014 are positive.

Note:

- *Q3 2014 data is based on July and August data only, as data for September was not available.*
- *Data for Q4 2014 is not available. A new provincial system, SAMS (Social Assistance Management System), was launched on November 12, 2014. As a result of many unanticipated implementation problems, the province is unable to provide the data reports we require. Consequently, Community and Social Services operational measurement reporting will be delayed until such time as the system is operating as designed and data validation can be performed.*
- *Data is reported with a one quarter lag behind the most recent quarter reported.*

Figure 28 – Percentage of Ontario Works (OW) caseload with employment earnings

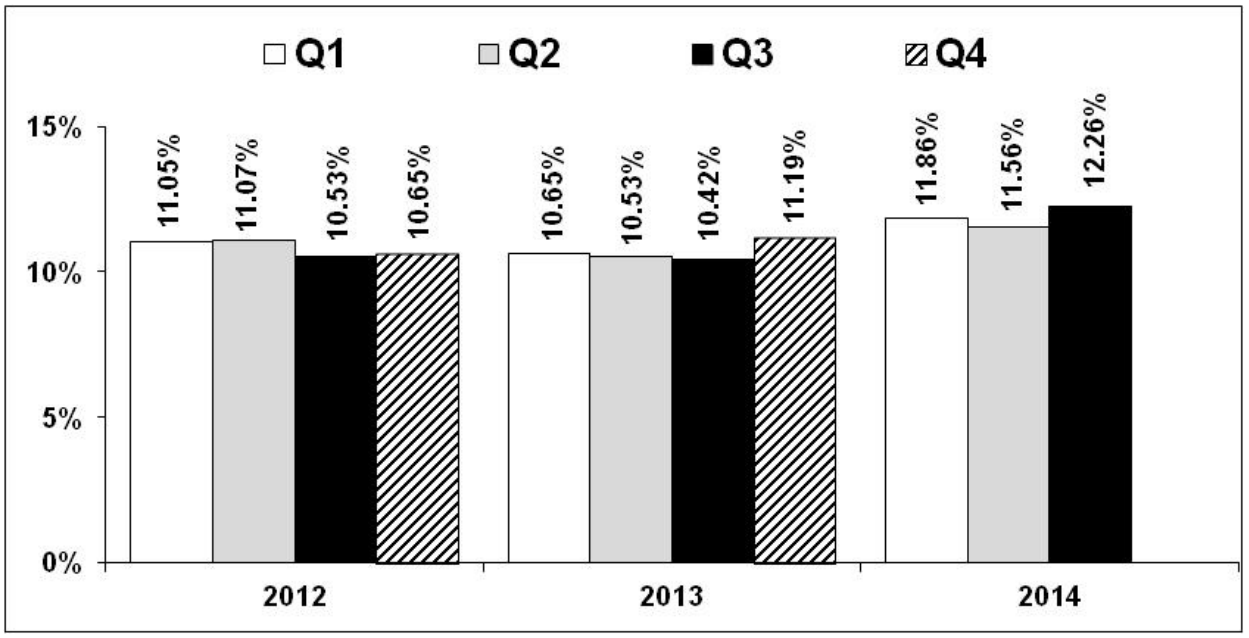


Table 28 - Percentage of Ontario Works (OW) caseload with employment earnings

Year	Q1	Q2	Q3	Q4
2012	11.05%	11.07%	10.53%	10.65%
2013	10.65%	10.53%	10.42%	11.19%
2014	11.86%	11.56%	12.26%	

7. Ottawa Fire Services

Measure 29 - Number of incidents responded to by Ottawa Fire Services

Comparing the number of incidents responded to in Q4 2014 and Q1 2015 combined, with the same time frame in 2013 and 2014, figures show an increase in incident volume of 0.5 per cent or 55 calls.

During this timeframe, the number of fire responses increased by 8 per cent and the number of CO detector malfunction calls went up by 18 per cent. Conversely, the number of gas leak responses went down by 35 per cent and vehicle collisions went down by 8 per cent.

Figure 29 – Number of incidents responded to by Ottawa Fire Services

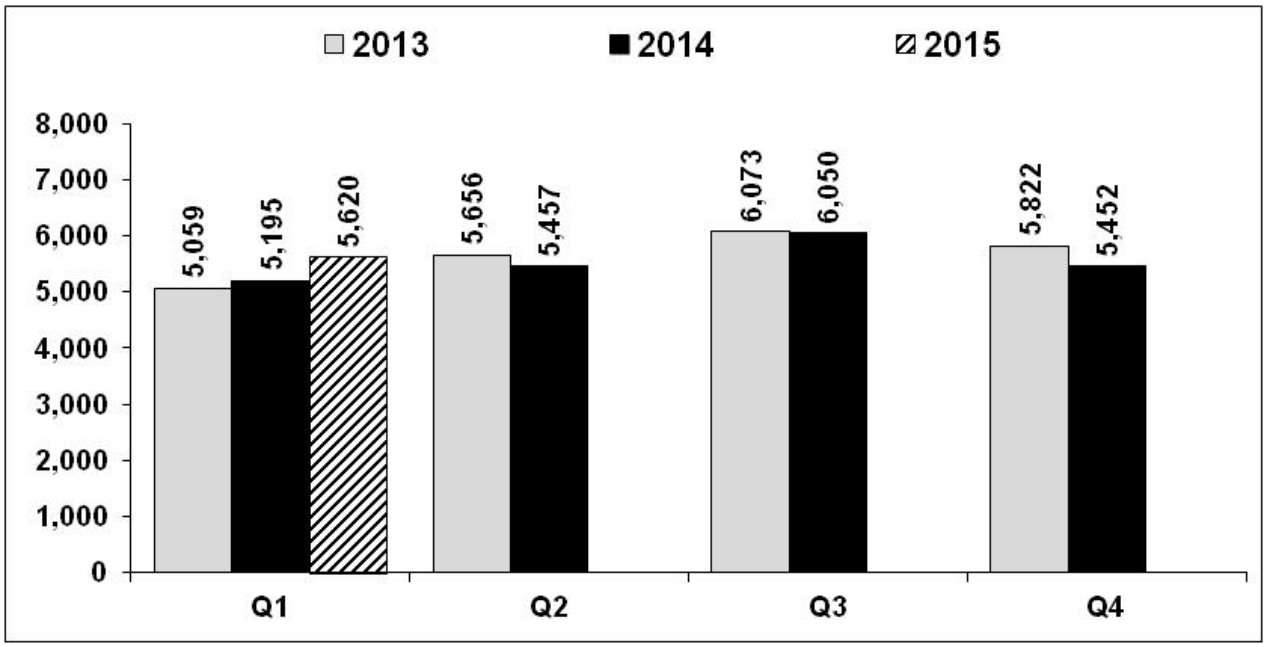


Table 29 – Number of incidents responded to by Ottawa Fire Services

Year	Q1	Q2	Q3	Q4
2013	5,059	5,656	6,073	5,822
2014	5,195	5,457	6,050	5,452
2015	5,620			

7. Ottawa Fire Services (cont'd)

Measure 30 - Number of residential fire-related injuries and fatalities

The number of injuries sustained by Fire incidents in the fourth quarter of 2014 showed consistency with the same time frame in 2013. The number of injuries sustained by Fire incidents in the first quarter of 2015 showed a significant decline compared to the same time frame in 2014.

Residential fires that resulted in fatalities in 2015 were started by accidental causes.

Figure 30 - Number of residential fire-related injuries and fatalities

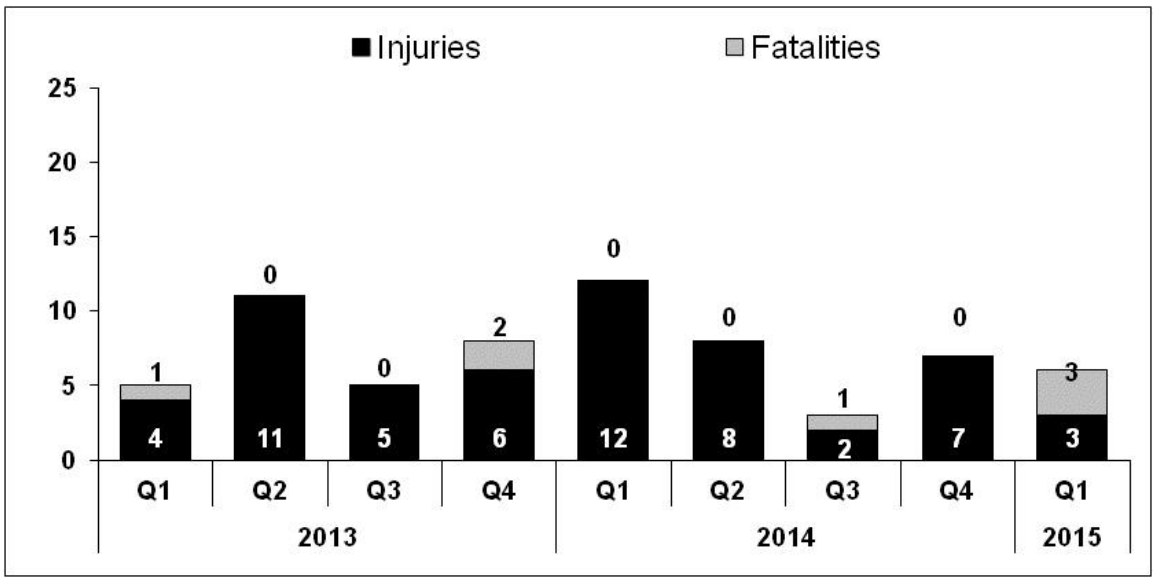


Table 30 - Number of residential fire-related injuries and fatalities

Quarter and Year	# of Injuries	# of Fatalities
Q1 2013	4	1
Q2 2013	11	0
Q3 2013	5	0
Q4 2013	6	2
Q1 2014	12	0
Q2 2014	8	0
Q3 2014	2	1
Q4 2014	7	0
Q1 2015	3	3

7. Ottawa Fire Services (cont'd)

Measure 31 - Average monthly call volume

Comparing the average monthly call volume of Q4 in 2014 to 2013 shows a decline of 6 per cent. One factor for the decline in monthly call volume is the drop in False Alarm calls in December and the decline of Rescue calls in the winter months of 2014.

Average monthly call volume in Q1 of 2015 compared to 2014 shows an increase of 8 per cent. Medical calls and Assistance to Other Agencies calls increased in January while False Alarm calls increased in February of 2015.

Figure 31 - Average monthly call volume

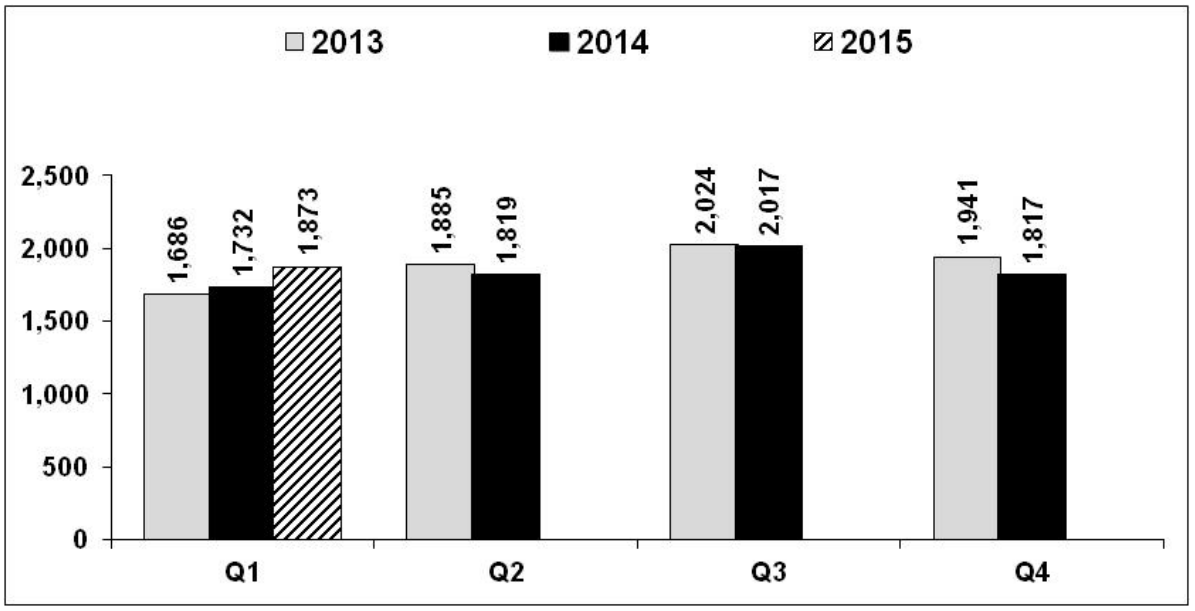


Table 31 - Average monthly call volume

Year	Q1	Q2	Q3	Q4
2013	1,686	1,885	2,024	1,941
2014	1,732	1,819	2,017	1,817
2015	1,873			

8. Social Housing and Shelter Management

Measure 32 - Average nightly bed occupancy rate in emergency shelters

Q4 2014 and Q1 2015 emergency shelters had higher occupancy rates than in previous years. This was beyond the normal seasonal fluctuation for the winter months. Although the number of unique shelter clients has decreased, the average length of stay has increased. This has resulted in an overall increase in the occupancy rate as compared to previous years.

Figure 32 - Average nightly bed occupancy rate in emergency shelters

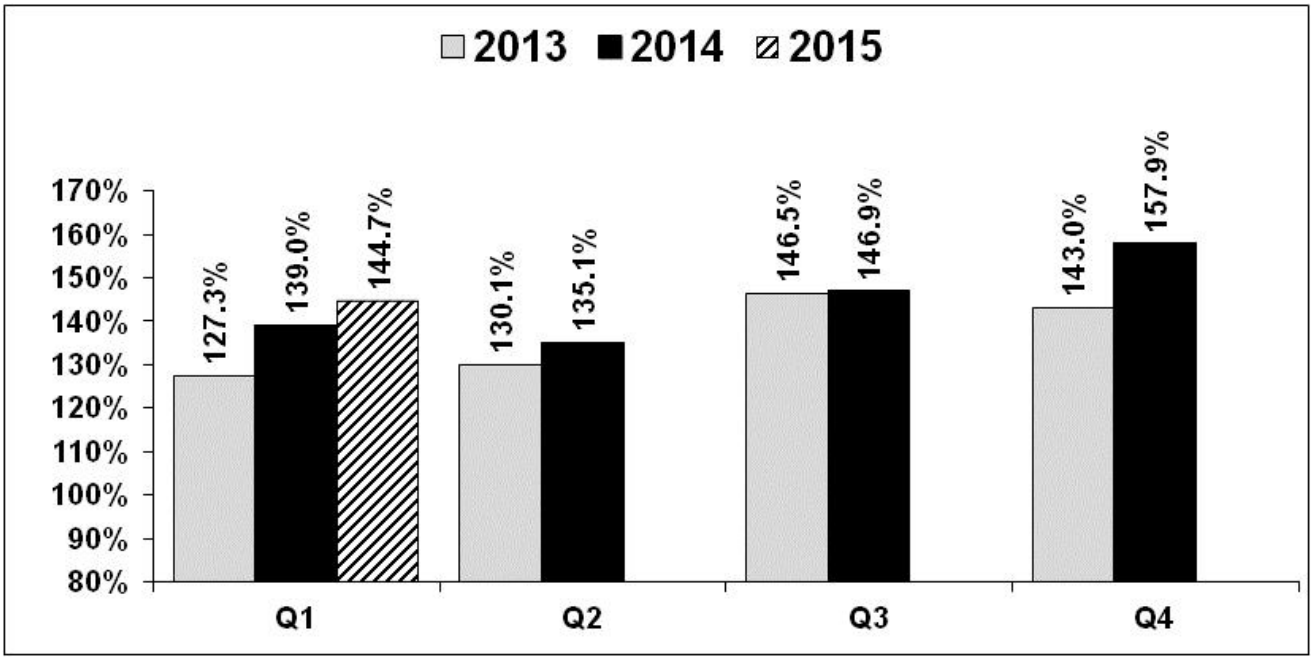


Table 32 - Average nightly bed occupancy rate in emergency shelters

Year	Q1	Q2	Q3	Q4
2013	127.3%	130.1%	146.5%	143.0%
2014	139.0%	135.1%	146.9%	157.9%
2015	144.7%			

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

Measure 33 - Percentage of individuals and families on the social housing waiting list placed

During the fourth quarter of 2014, 4.4 per cent of households on the Centralized Waiting List were placed in social housing. This was higher than the Q3 2014 actual of 3.9 per cent.

During the first quarter of 2015, 4.1 per cent of the households on the Centralized Waiting List were placed in social housing.

The three year average for the percentage of households housed remains stable at 4.1 per cent per quarter, consistent with Q3 of 2014.

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

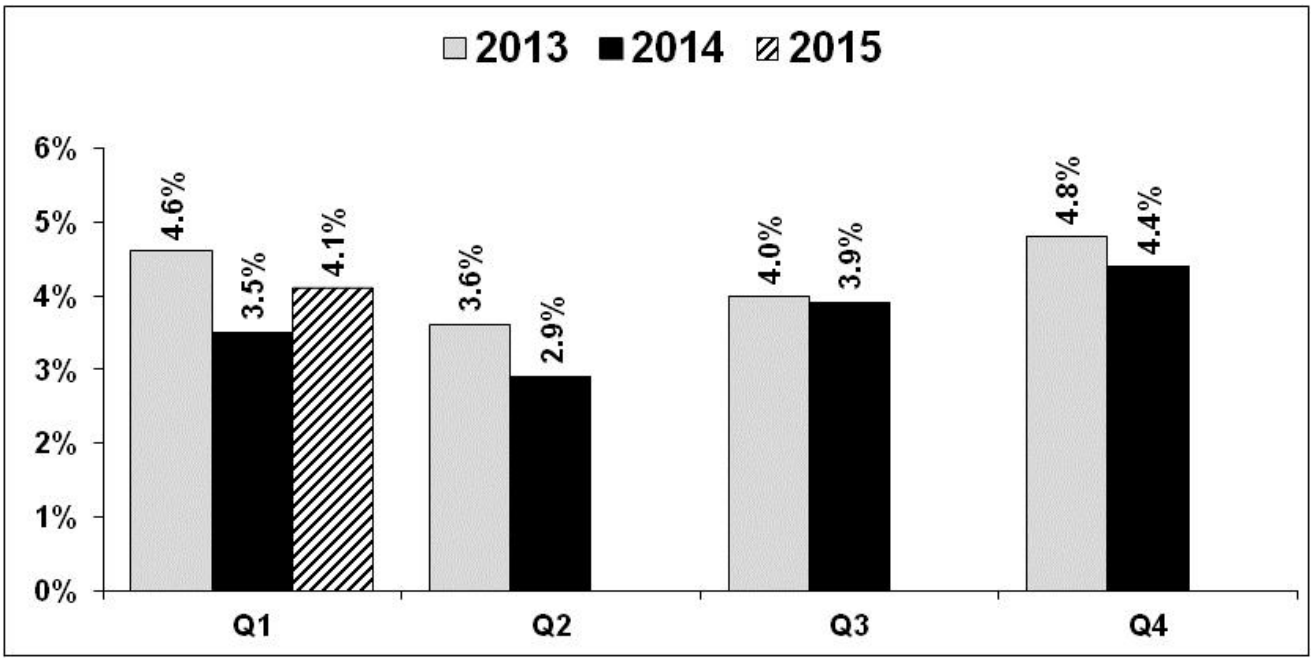


Table 33 - Percentage of individuals and families on the social housing waiting list placed

Year	Q1	Q2	Q3	Q4
2013	4.6%	3.6%	4.0%	4.8%
2014	3.5%	2.9%	3.9%	4.4%
2015	4.1%			

9. Parks, Recreation and Cultural Services

Measure 34 - Number of participants in registered programs per 1,000 population

The number of participants in registered programs per 1,000 population increased by 1.4 per cent in Q4 2014 compared to Q4 2013 and decreased by 1.2 per cent in Q1 2015 compared to Q1 2014. The Q4 increase can be attributed to new facilities while the Q1 decrease can be seen as a flattening of participants to new facilities.

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 in registered programs per 1,000 population

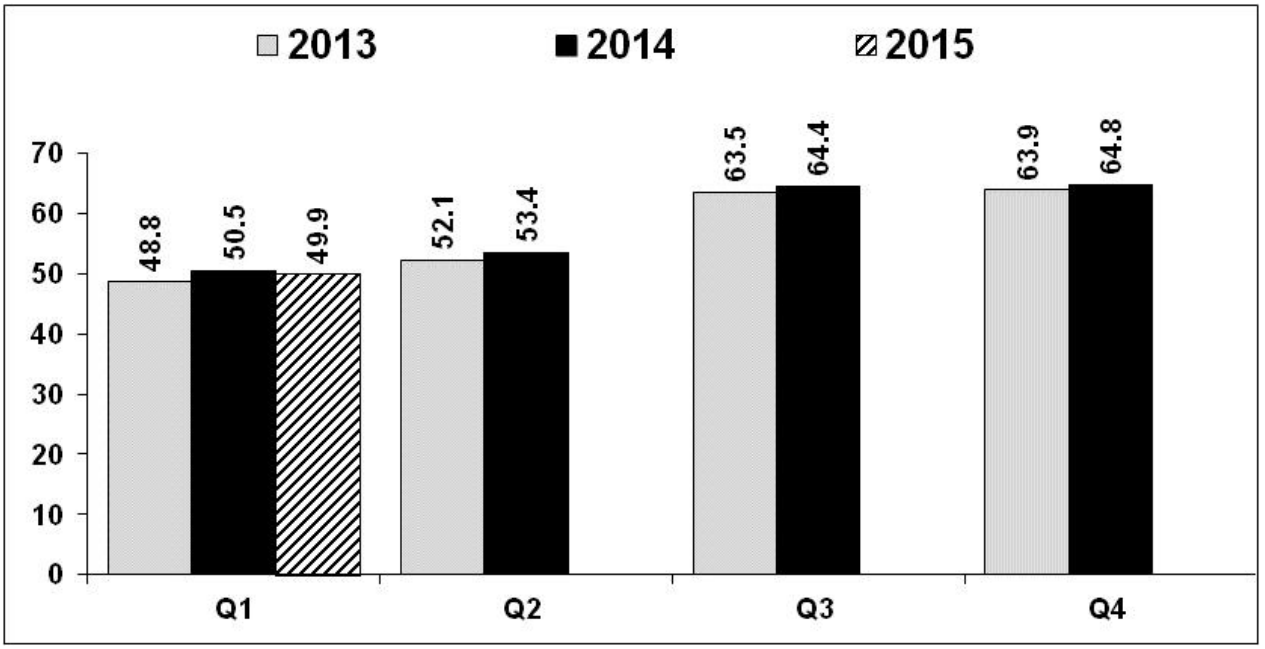


Table 34 - Number of participants in registered programs per 1,000 population

Year	Q1	Q2	Q3	Q4
2013	48.8	52.1	63.5	63.9
2014	50.5	53.4	64.4	64.8
2015	49.9			

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

Measure 35 - Number of participants and available spaces in registered programs

The number of participants and available spaces in registered programs increased by 2.4 per cent and 1.3 per cent respectively in Q4 2014 compared to Q4 2013.

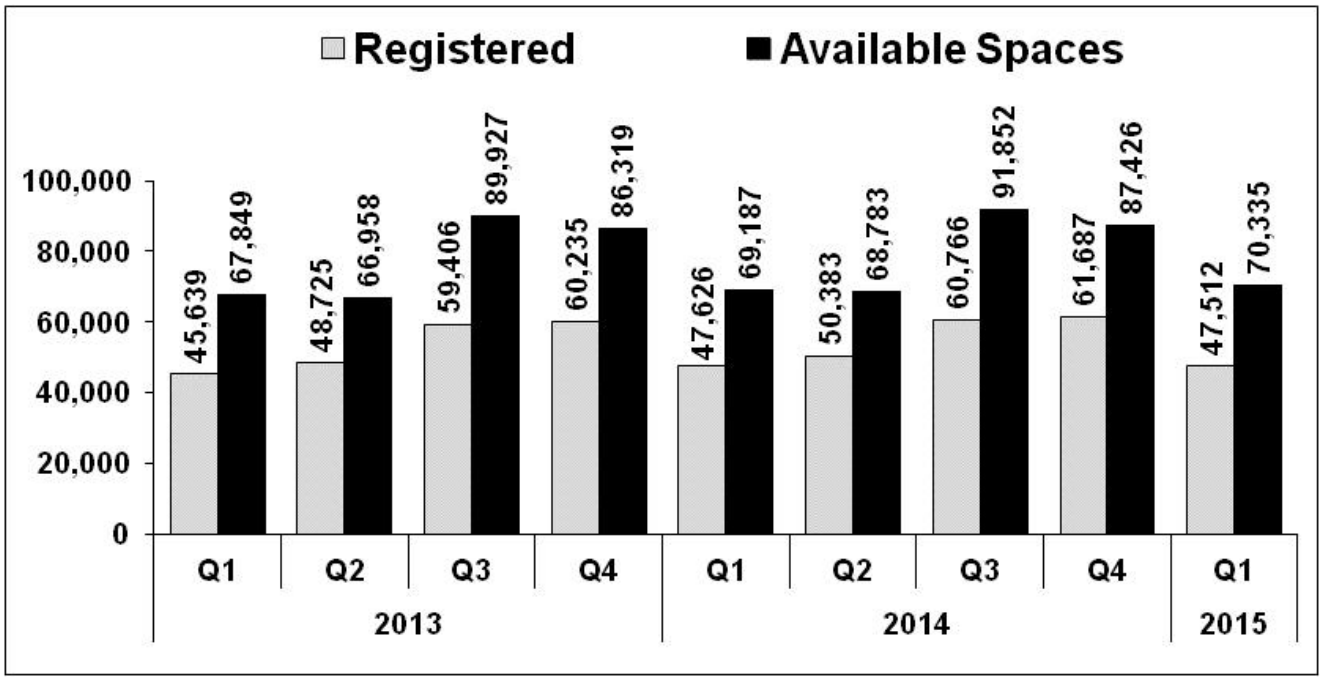
The number of participants and available spaces in registered programs was unchanged and decreased by 1.7 per cent respectively in Q1 2015 compared to Q1 2014.

The Q4 increase can be attributed to new facilities while the Q1 decreases can be seen as a flattening of participants to new facilities.

Note:

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

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



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

Table 35 - Number of participants and available spaces in registered programs

Quarter and Year	Registered	Available Spaces
Q1 2013	45,639	67,849
Q2 2013	48,725	66,958
Q3 2013	59,406	89,927
Q4 2013	60,235	86,319
Q1 2014	47,626	69,187
Q2 2014	50,383	68,783
Q3 2014	60,766	91,852
Q4 2014	61,687	87,426
Q1 2015	47,512	70,335

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

Measure 36 - Percentage of program occupancy

Program occupancy increased slightly in Q4 2014 compared to Q4 2013. It remained relatively unchanged in Q1 2015 compared to Q1 2014.

There were no significant changes to program occupancy in either quarter, reflecting a flattening of offerings and participation the department is seeing.

Note:

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

Figure 36 - Percentage of program occupancy

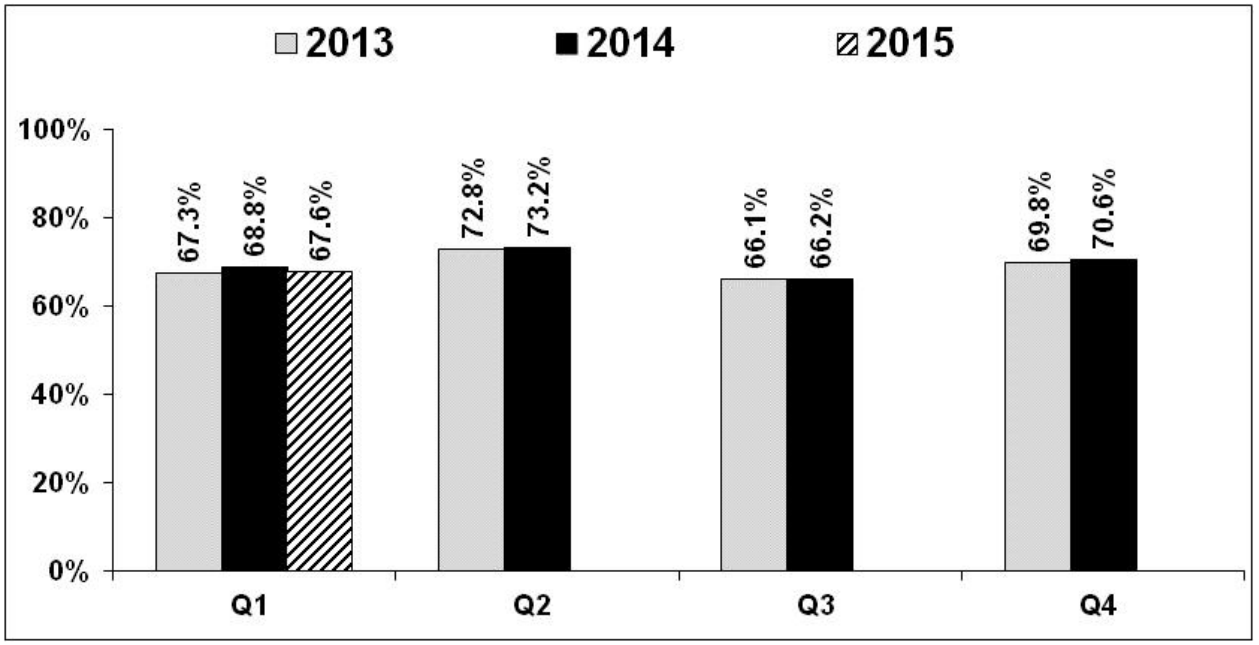


Table 36 - Percentage of program occupancy

Year	Q1	Q2	Q3	Q4
2013	67.3%	72.8%	66.1%	69.8%
2014	68.8%	73.2%	66.2%	70.6%
2015	67.6%			

10. By-law and Regulatory Services

Measure 37 - Quarterly total call volume

In summary, Bylaw and Regulatory Services experienced an overall increase of 3 per cent in total call volumes in Q1 2015 compared to Q1 2014. There has been a 10 per cent decrease in overall call volume in Q4 2014 compared to the same time last year. Animal complaint call volumes remained relatively constant compared to Q4 2013. All decreases were related to the colder weather this winter. There were fewer animal calls because dogs and cats are not outside as often. Noise complaints were down because people are partying indoors with windows closed.

Figure 37 - Quarterly total call volume

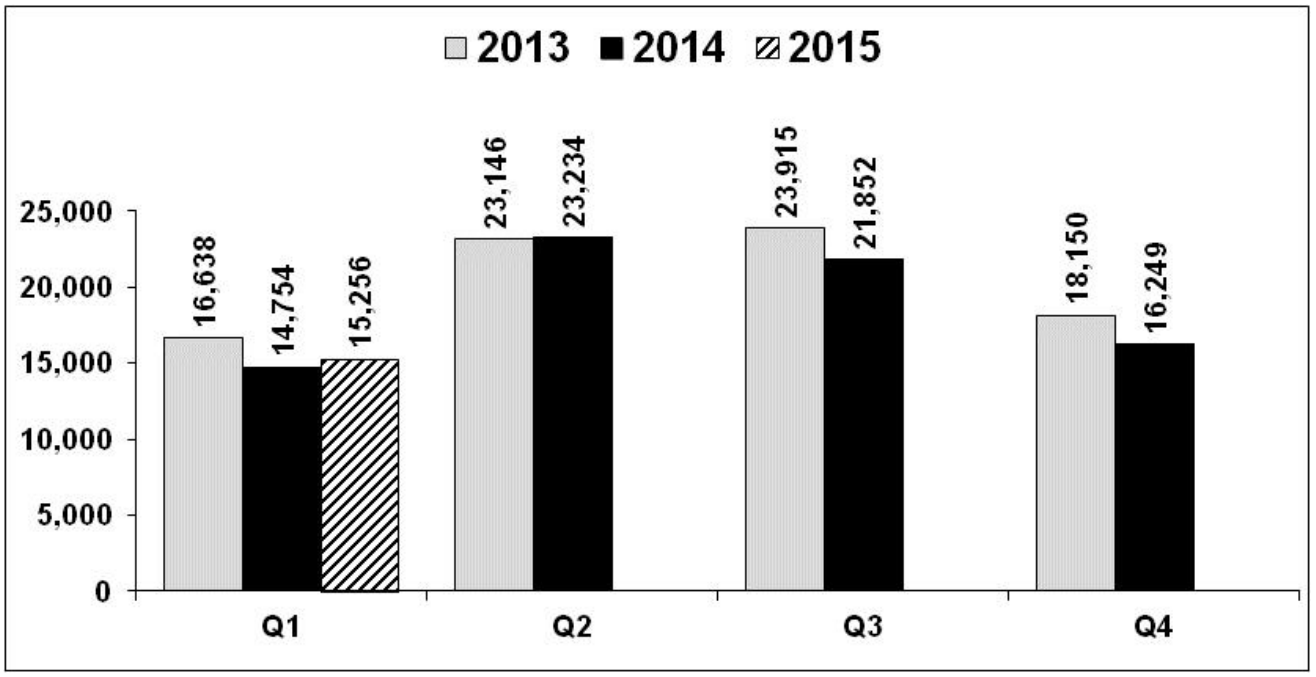


Table 37 - Quarterly total call volume

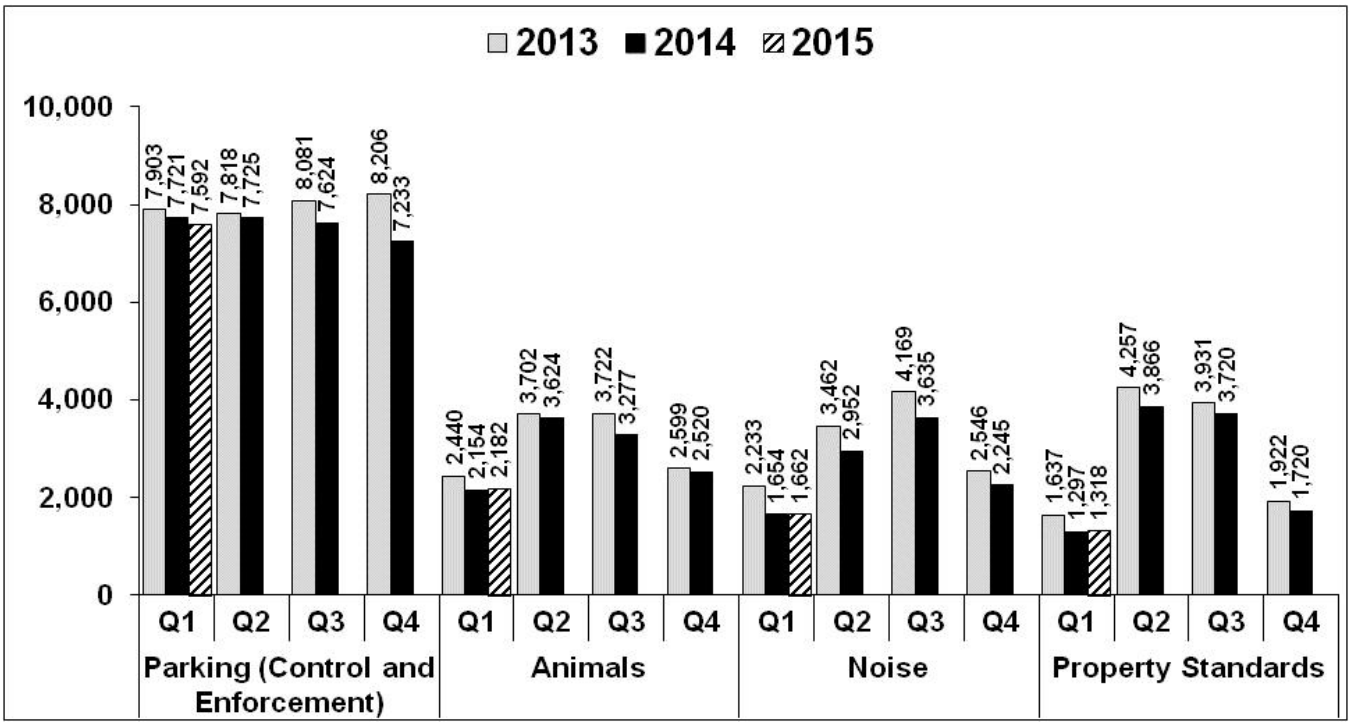
Year	Q1	Q2	Q3	Q4
2013	16,638	23,146	23,915	18,150
2014	14,754	23,234	21,852	16,249
2015	15,256			

10. By-law and Regulatory Services (continued)

Measure 38 - Quarterly call volume for the top four call types

Animal, Noise, Parking, and Property Standards complaint call volumes in Q1 2015 remained relatively constant compared to Q1 2014. There was an increase due to the significant snow fall this past winter, resulting in more complaints about snow on the road (care of streets). There was a significant increase in sign complaints in Q1 2015. This was due to dedicated staff being assigned to the sign program. Zoning increase can be attributed to complaints about front yard parking and raised awareness due to the amendments to the bylaw in late 2014.

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



10. By-law and Regulatory Services (continued)

Table 38 - Quarterly call volume for the top four call types

Quarter and Year	Parking (Control and Enforcement)	Animals	Noise	Property Standards
Q1 2013	7,903	2,440	2,233	1,637
Q1 2014	7,721	2,154	1,654	1,297
Q1 2015	7,592	2,182	1,662	1,318
Q2 2013	7,818	3,702	3,462	4,257
Q2 2014	7,725	3,624	2,952	3,866
Q3 2013	8,081	3,722	4,169	3,931
Q3 2014	7,624	3,277	3,635	3,720
Q4 2013	8,206	2,599	2,546	1,922
Q4 2014	7,233	2,520	2,245	1,720

11. Ottawa Paramedic Service

***Section Note**: Ministry of Health and Long-Term Care (MOHLTC) dataset for 2014 was finalized and locked April, 2015. We do expect some data to be released throughout the year as this is a historical trend.*

Measure 39 - Total vehicle response by quarter (2012–2014)

Q3 and Q4 2014 workload increased by 7.9 per cent from the same quarters in 2013. Overall, the Paramedic Service workload increased by 7.2 per cent in 2014.

As response volume continued to rise, trends indicate that response times are being met less frequently. In recognition of these trends, the Paramedic Service continues to adopt innovative programs such as community paramedicine in an effort to mitigate rising call demand and maintain response times.

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

Figure 39 - Total vehicle response by quarter (2012–2014)

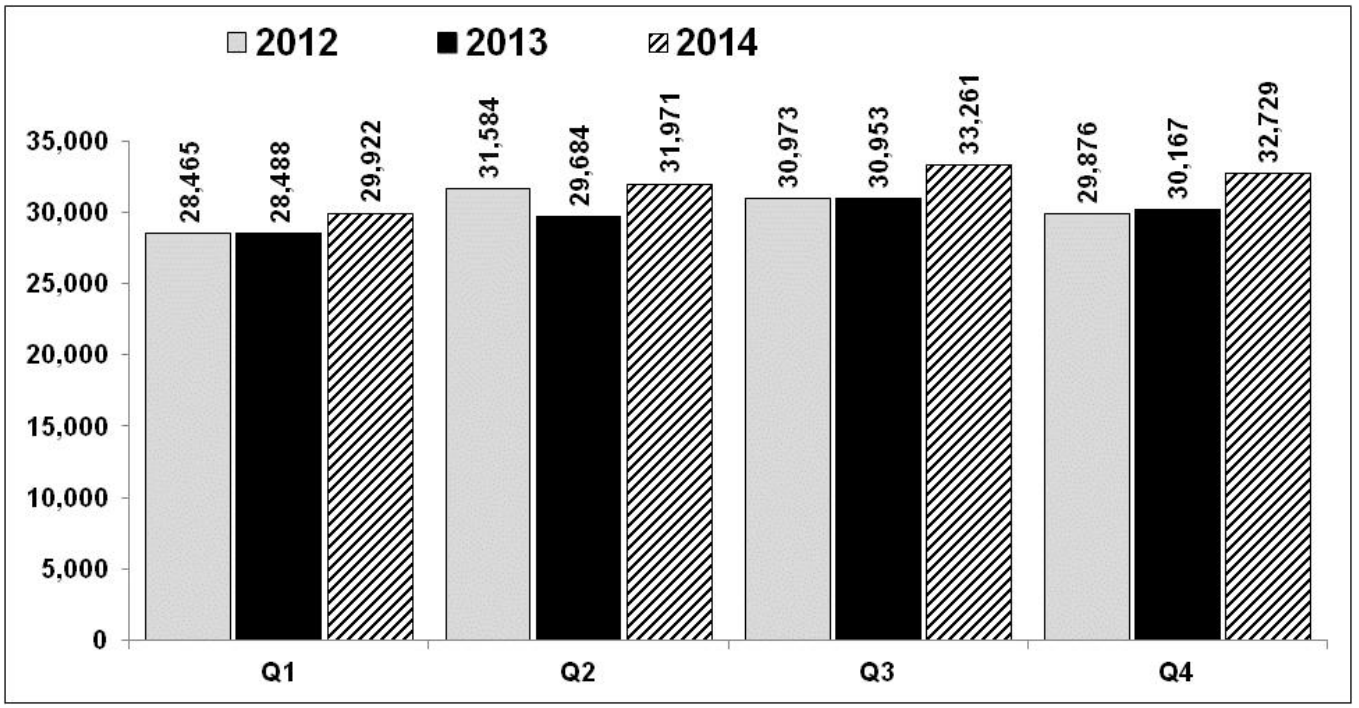


Table 39 - Total vehicle response by quarter (2012–2014)

Year	Q1	Q2	Q3	Q4
2012	28,465	31,584	30,973	29,876
2013	28,488	29,684	30,953	30,167
2014	29,922	31,971	33,261	32,729

11. Ottawa Paramedic Service (cont'd)

Measure 40 - Compliance with Response Time Standard for CTAS 1 and 2 Patients

Both CTAS 1 and CTAS 2 targets were met in Q3 and Q4 2014. Although there is compliance with the identified target, these targets will likely become unobtainable with increasing demand going forward.

Note: *Data is reported with a one quarter lag behind the most recent quarter reported. For definitions of CTAS standards, please see the Definitions section on p. 106.*

Figure 40 - Compliance with Response Time Standard for CTAS 1 and 2 Patients

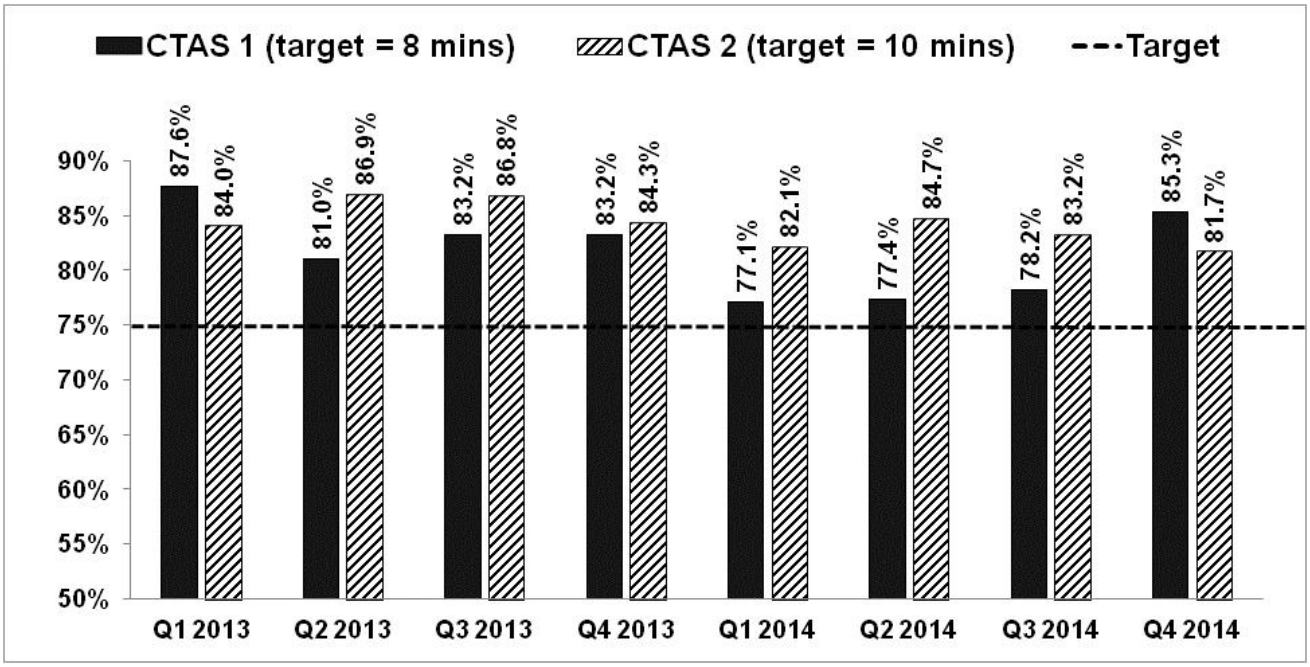


Table 40 - Compliance with Response Time Standard for CTAS 1 and 2 Patients

Quarter and Year	CTAS 1 (target=8 mins)	CTAS 2 (target=10 mins)
Q1 2013	87.6%	84.0%
Q2 2013	81.0%	86.9%
Q3 2013	83.2%	86.8%
Q4 2013	83.2%	84.3%
Q1 2014	77.1%	82.1%
Q2 2014	77.4%	84.7%
Q3 2014	78.2%	83.2%
Q4 2014	85.3%	81.7%

Target: 75%

11. Ottawa Paramedic Service (cont'd)

Measure 41 - Advanced Care Paramedic (ACP) Capture Rate

ACP capture rates remain consistent quarter to quarter and there was little change from 2013 to 2014. The service remains committed to hiring available advanced care paramedics as opportunities arise.

Note: *Data is reported with a one quarter lag behind the most recent quarter reported. For an explanation of the ACP capture rate, please see the Definitions section on p. 106.*

Figure 41 - Advanced Care Paramedic (ACP) Capture Rate

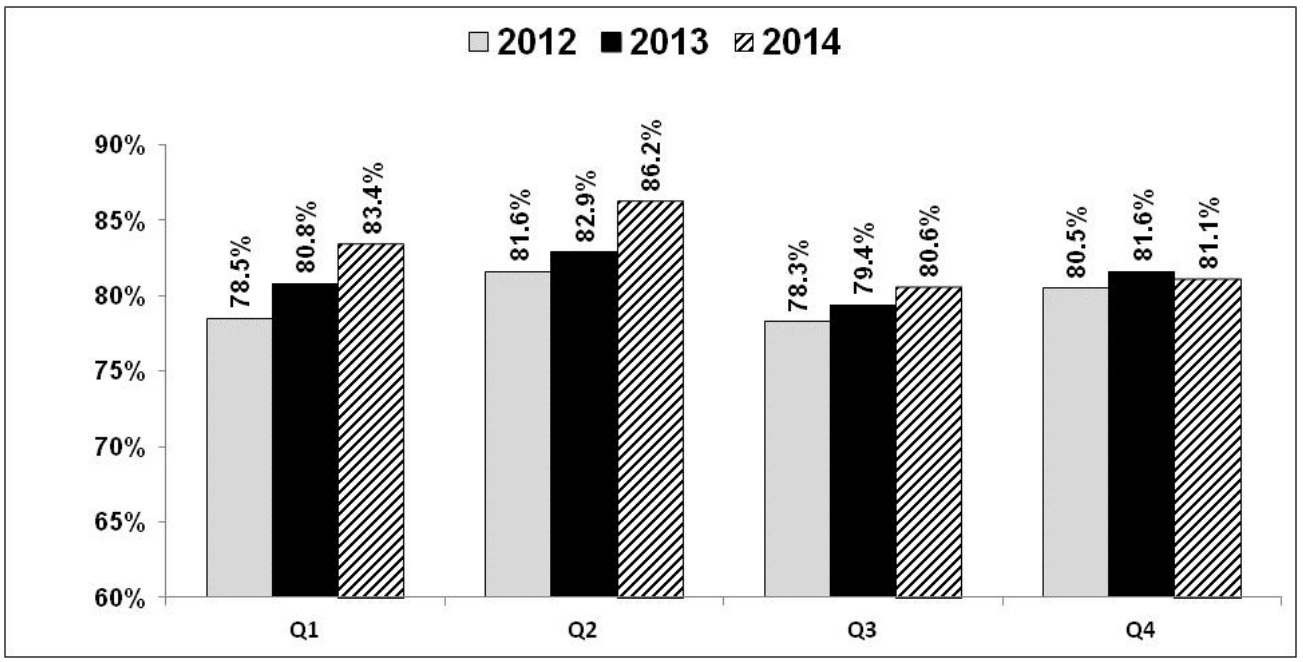


Table 41 - Advanced Care Paramedic (ACP) Capture Rate

Quarter and Year	Capture Rate
Q1 2012	78.5%
Q1 2013	80.8%
Q1 2014	83.4%
Q2 2012	81.6%
Q2 2013	82.9%
Q2 2014	86.2%
Q3 2012	78.3%
Q3 2013	79.4%
Q3 2014	80.6%
Q4 2012	80.5%
Q4 2013	81.6%
Q4 2014	81.1%

Ottawa Police Services Board

12. Ottawa Police Service

Measure 42 - Total calls for service – All priorities

The Ottawa Police Service (OPS) received an average of 369,000 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 fourth quarter of 2014, the OPS received 80,682 calls for service, a decline of 6,000 calls (-7 per cent) from the same period last year. The decline in fourth quarter was mainly driven by fewer Traffic Stops and Firearms Amnesty calls. The firearms amnesty calls dropped in the quarter due to the gun amnesty program (pixels for pistols) held in 2013 that resulted in 700 more calls that year. There were also fewer Alarm, Accident Property Damage, and Street Check calls received.

The number of calls in the first quarter of 2015 declined four per cent from 78,765 calls to 75,945, compared to the same time period last year. The decline may be attributed to fewer Traffic Stops (-3,239), and fewer 911 Activation Assessments (-854).

During this period, there was also a 27 per cent increase in Alarms (1,176) mainly attributed to a procedural change in how the City notifies the OPS for alarms at police facilities. The introduction of Collision Report Centres (CRC) has also contributed to a 19 per cent increase in collision related calls (1,256). Collision calls are assessed by the communication centre and entered into an Alternative Response queue to be handled by the CRC. The OPS also saw a 12 per cent increase in Proactive Policing calls in the first quarter (505), which is partially attributed to redirecting resources to areas impacted by gang related activity.

Figure 42 - Total calls for service – All priorities

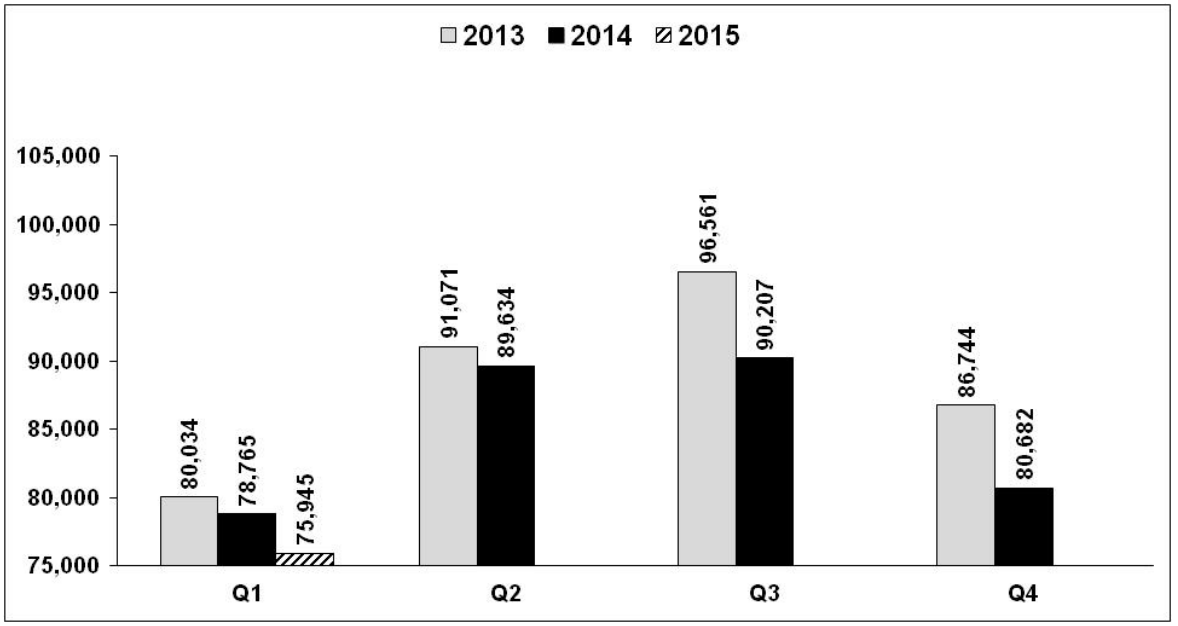


Table 42 - Total calls for service – All priorities

Year	Q1	Q2	Q3	Q4
2013	80,034	91,071	96,561	86,744
2014	78,765	89,634	90,207	80,682
2015	75,945			

12. Ottawa Police Service (cont'd)

Measure 43 - 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 the fourth quarter of 2014, the number of *Criminal Code* offences handled per officer decreased by less than one percent to 5.7 offences per officer when compared to 5.8 offences per officer in 2013 Q4. There were 30 more *Criminal Code of Canada* offences in the fourth quarter compared to the same period last year.

In the first quarter of 2015, the number of offences handled per officer declined slightly (0.2) compared to the same time period last year. The continued decline is the result of fewer *Criminal Code of Canada* offences (-252) and staffing levels remaining static.

Figure 43 - Number of Criminal Code offences handled per police officer

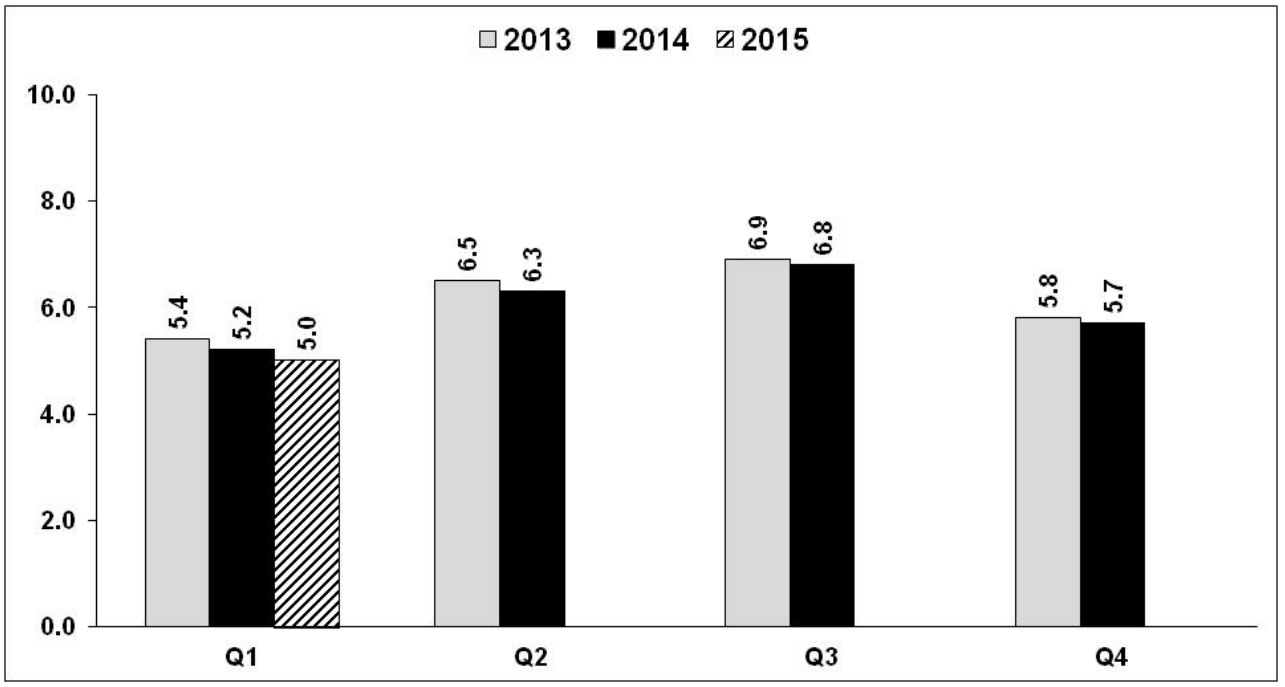


Table 43 - Number of Criminal Code offences handled per police officer

Year	Q1	Q2	Q3	Q4
2013	5.4	6.5	6.9	5.8
2014	5.2	6.3	6.8	5.7
2015	5.0			

12. Ottawa Police Service (cont'd)

Measure 44 - Priority 1 response performance

The Ottawa Police Service aims to respond to Priority 1 (P1) calls for service within 15 minutes, 95 per cent of the time. In 2014, the organization achieved this performance standard across all four quarters. During the first quarter of 2015, the organization responded to P1 calls within 15 minutes 93 per cent of the time (-2 per cent). There were 36 instances where the OPS did not meet the P1 performance objective. Nearly 75 per cent of all P1 calls where an officer arrived on scene were related to OAC Tiered Response, Paramedic Assistance, and Ambulance Assistance. Subsequently these call types represent the majority of instances where the objective was not met.

Figure 44 - Priority 1 response performance

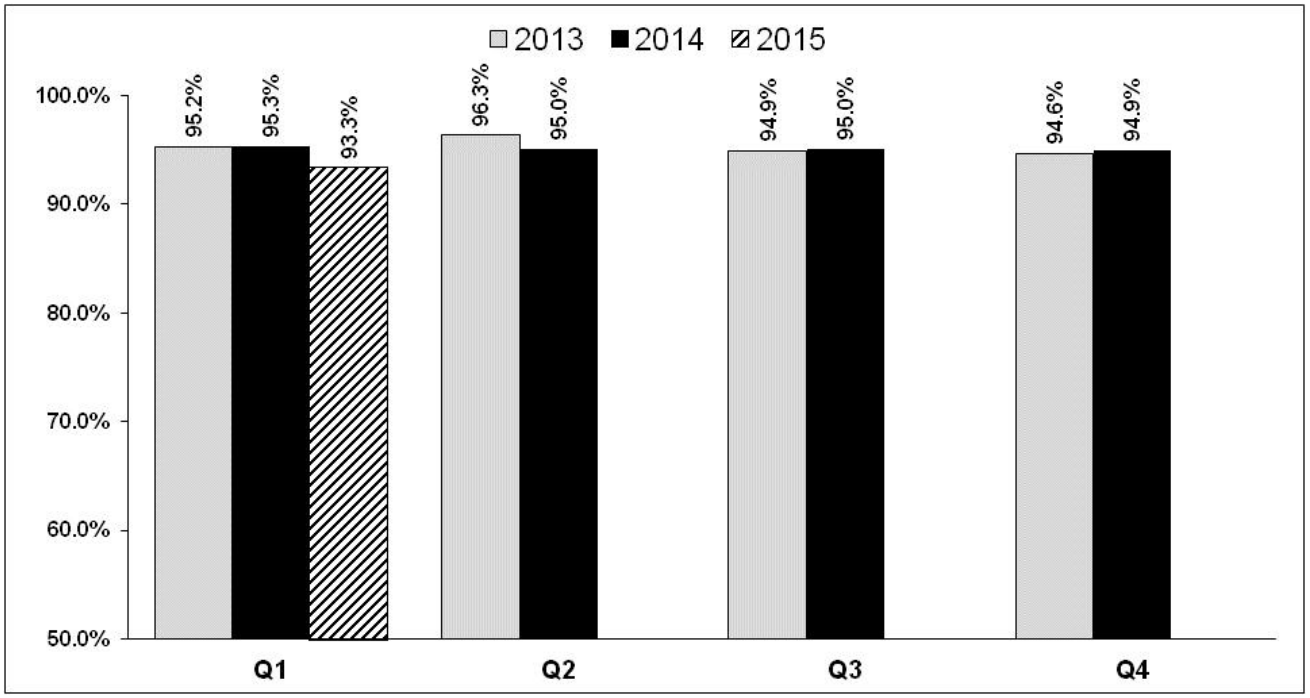


Table 44 - Priority 1 response performance

Year	Q1	Q2	Q3	Q4
2013	95.2%	96.3%	94.9%	94.6%
2014	95.3%	95.0%	95.0%	94.9%
2015	93.3%			

12. Ottawa Police Service (cont'd)

Measure 45 - 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. Calls classified as Priority 1 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 call.

The number of calls in the fourth quarter of 2014 declined by 12 per cent to 902 compared to 1,022 calls in Q4 of 2013. The decline of 120 calls was mainly driven by fewer Tiered Response Calls. Reductions in Robberies, Accidents, Assaults and Mental Health calls also contributed to the decline during this period.

In the first quarter of 2015, the Police Service received 783 calls for service classified as Priority 1 compared to 767 from the same time period last year. The slight increase resulted from additional Paramedic Assistance and OAC Tiered response calls.

Figure 45 - Emergency calls for service (Priority 1)

There is no chart for this measure.

Table 45 - Emergency calls for service (Priority 1)

There is no table for this measure.

12. Ottawa Police Service (cont'd)

Measure 46 - 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.

In the fourth quarter of 2014, the Service time decreased slightly by one per cent to 65,000 hours compared to 65,700 hours in the same period last year. The slight decrease may be attributed to fewer calls for service during this period.

In the first quarter, service time declined by 10 per cent to 59,670 hours from 66,598 hours from the same period last year. The 6,928 hour decline has pushed first quarter results below the five year average of 65,000 hours. Deferring property damage collisions to Collision Reporting Centres has resulted in a 31 per cent decline in service time, or 3,000 hours.

Figure 46 - Service time (citizen-initiated mobile response calls for service)

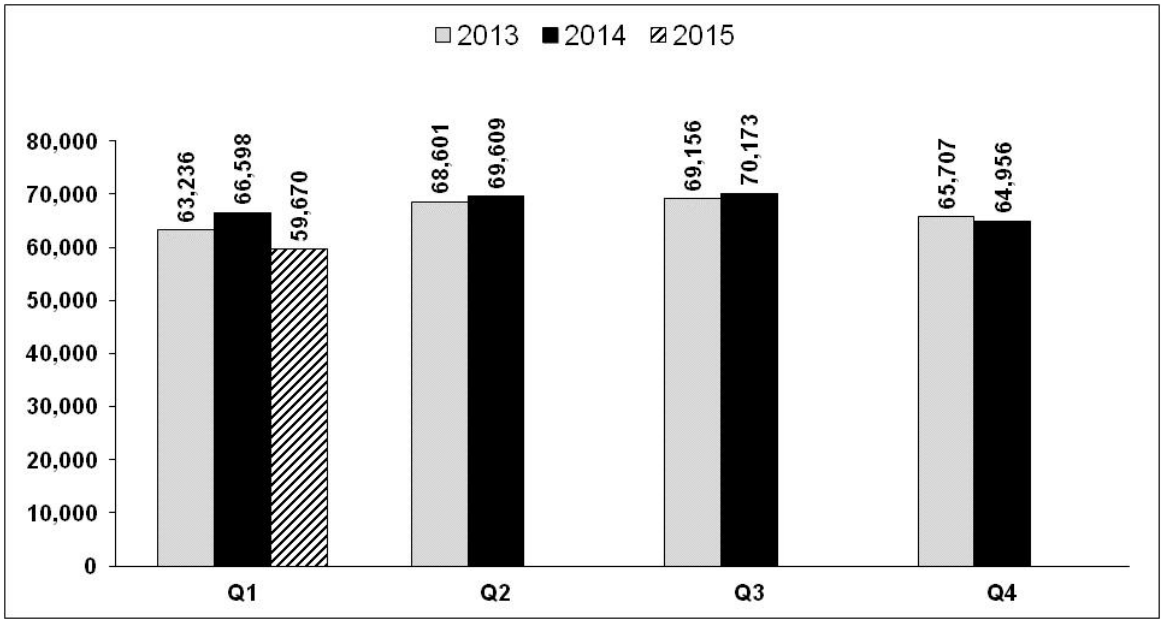


Table 46 - Service time (citizen-initiated mobile response calls for service)

Year	Q1	Q2	Q3	Q4
2013	63,236	68,601	69,156	65,707
2014	66,598	69,609	70,173	64,956
2015	59,670			

Library Services Board

13. Ottawa Public Library

Measure 47 - Number of circulations per capita (Library)

In Q4 2014, the circulation of materials per capita was comparable to the previous period. During this period digital downloads exceeded print circulation.

In Q1 2015, the increase over Q1 2014 can be attributed to the inclusion of streaming resources such as Freegal, Naxos, and the newly introduced Hoopla, a digital media service that allows users to borrow free videos, music, and audiobooks.

Figure 47 - Number of circulations per capita (Library)

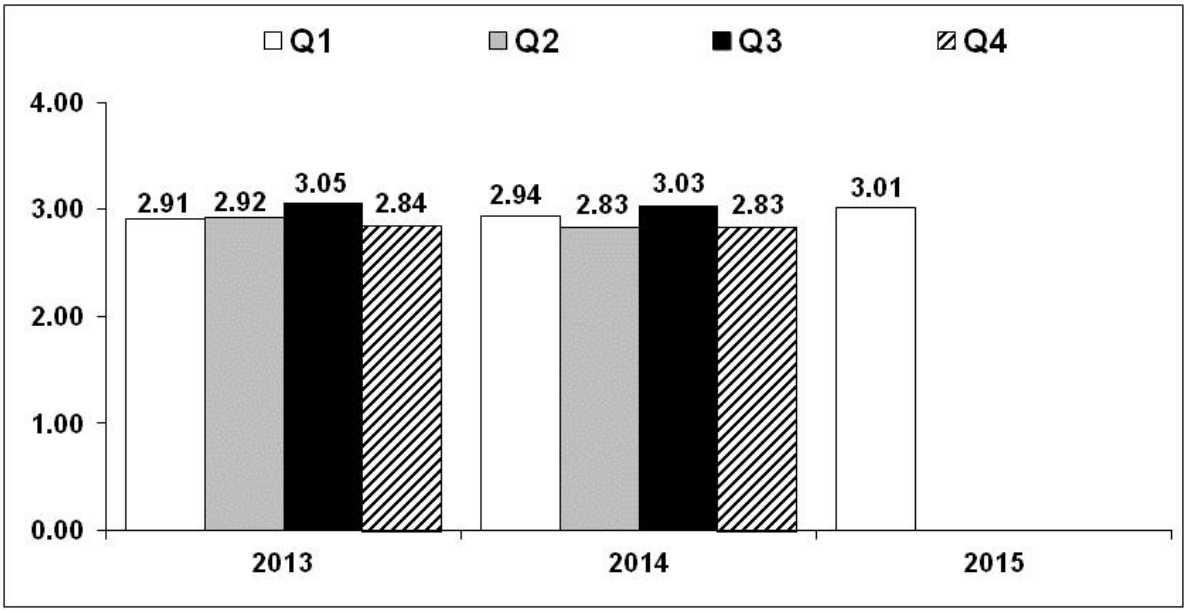


Table 47 - Number of circulations per capita (Library)

Year	Q1	Q2	Q3	Q4
2013	2.91	2.92	3.05	2.84
2014	2.94	2.83	3.03	2.83
2015	3.01			

13. Ottawa Public Library (cont'd)

Measure 48 - Number of electronic visits per capita (Library)

Q4 2014 and Q1 2015 electronic visits have increased. In both quarters the Ottawa Public Library has adjusted its tracking to include additional web-based services to ensure a more inclusive and representative tracking methodology.

Figure 48 - Number of electronic visits per capita (Library)

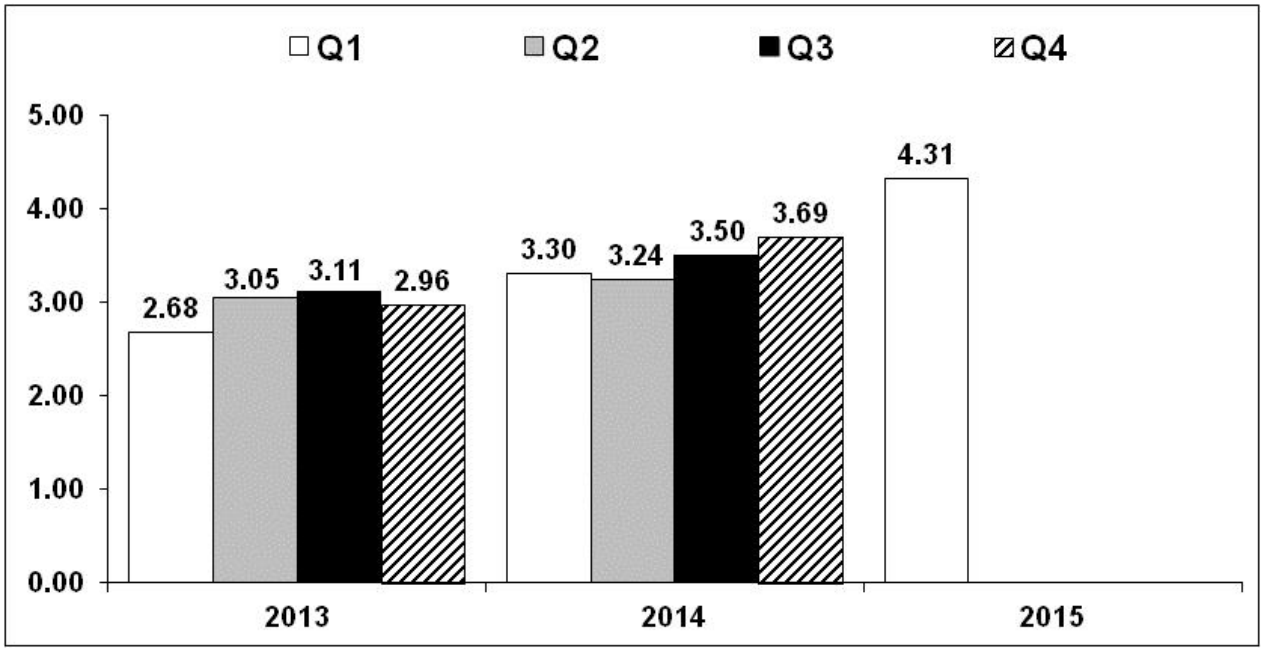


Table 48 - Number of electronic visits per capita (Library)

Year	Q1	Q2	Q3	Q4
2013	2.68	3.05	3.11	2.96
2014	3.30	3.24	3.50	3.69
2015	4.31			

Transportation Committee

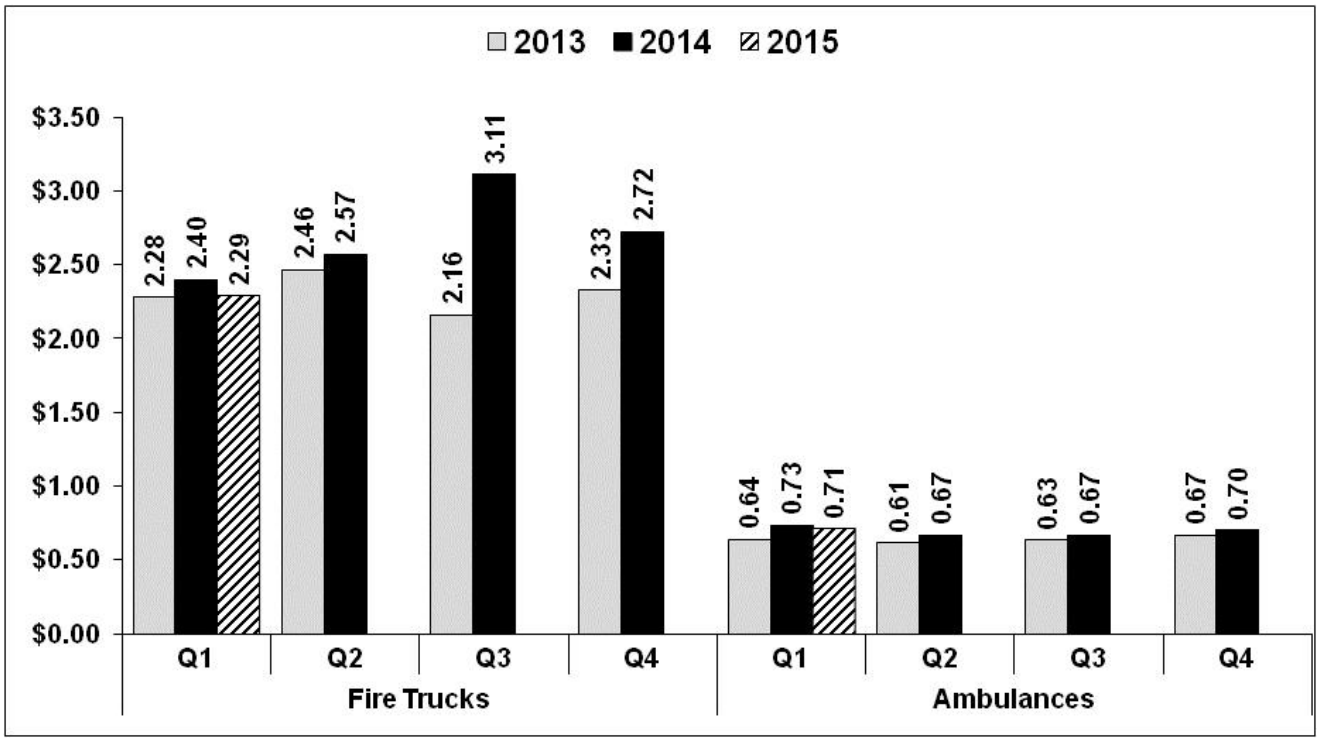
14. Fleet Services

Measure 49 - Operating cost per km ($) – Fire trucks and ambulances

The operating cost per km tends to fluctuate more for fire trucks than for other vehicles because they are typically low kilometre vehicles; as a result, small variations in the number of kilometres travelled can result in wide variations in cost per kilometre from quarter to quarter. Q4 2014 shows an increase in cost per km relative to Q4 2013 due to higher than normal maintenance costs as a result of required repairs on older trucks near the end of their lifecycle; moreover, the number of kilometres travelled decreased by 13 per cent when compared with this same time period last year, further compounding the effects of the increased maintenance costs.

The cost per km for ambulances has remained fairly consistent over the period of analysis. Recent trends of lower fuel costs should help decrease operating costs.

Figure 49 – Operating cost per km ($) – Fire trucks and ambulances



14. Fleet Services (cont'd)

Table 49 - Operating cost per km ($) – Fire trucks and ambulances

Quarter and Year	Fire Trucks	Ambulances
Q1 2013	$2.28	$0.64
Q1 2014	$2.40	$0.73
Q1 2015	$2.29	$0.71
Q2 2013	$2.46	$0.61
Q2 2014	$2.57	$0.67
Q3 2013	$2.16	$0.63
Q3 2014	$3.11	$0.67
Q4 2013	$2.33	$0.67
Q4 2014	$2.72	$0.70

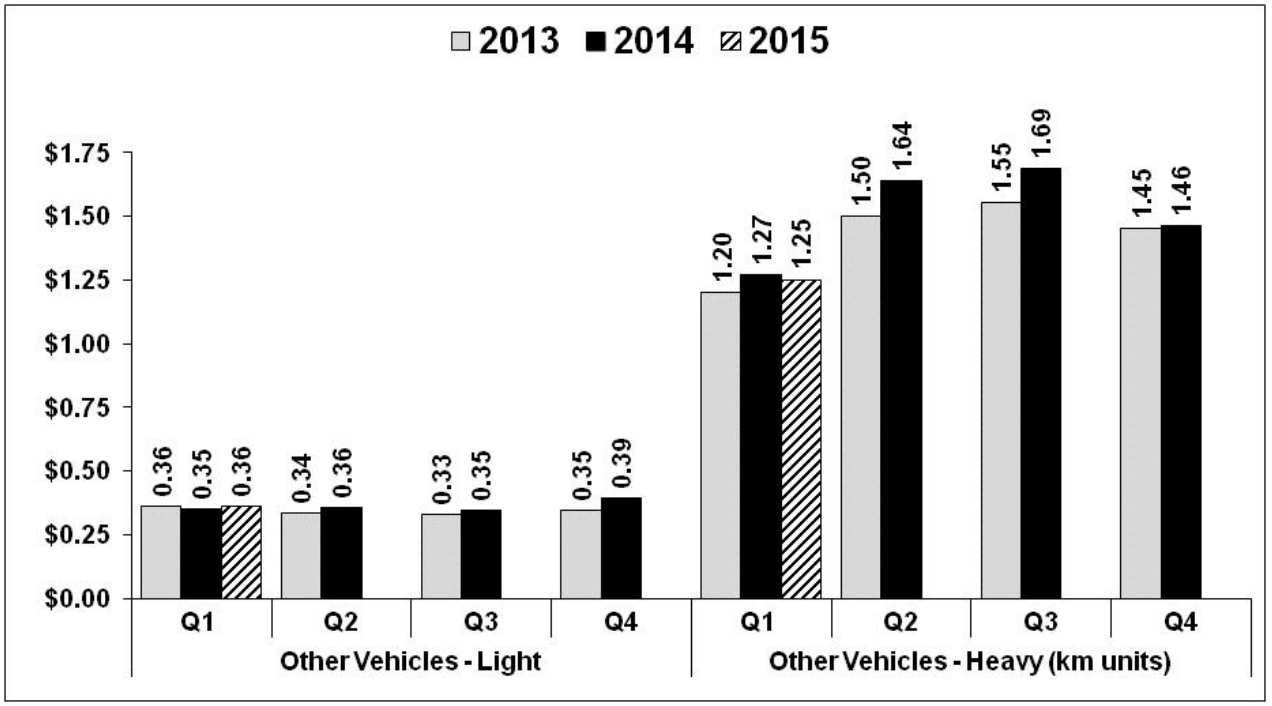
14. Fleet Services (cont'd)

Measure 50 - Operating cost per km ($) – Other vehicles (light and heavy)

The operating cost per hour for "Other Vehicles - Heavy (hour units)" increased significantly in Q4 2014 when compared to Q4 2013. The maintenance costs are incurred during Q4 of each year to prepare the units for the winter season. The number of hours that this equipment is used for is dependent on the weather conditions. In Q4 2013, the winter season began early with several snowfall events during the months of November and December. This caused the equipment to be used for many hours, which drove down the cost per hour. In Q4 2014, the weather was very favourable and there was limited use of the hourly equipment, such as sidewalk tractors, front end loaders, etc. This lower usage has resulted in a higher cost per hour.

Note: *For definitions of km units and hour units, please see the Definitions section on p. 107.*

Figure 50a – Operating cost per km ($) – Other vehicles (light and heavy [km units])



14. Fleet Services (cont'd)

Figure 50b - Operating cost per km ($) – Other vehicles (heavy [hour units])

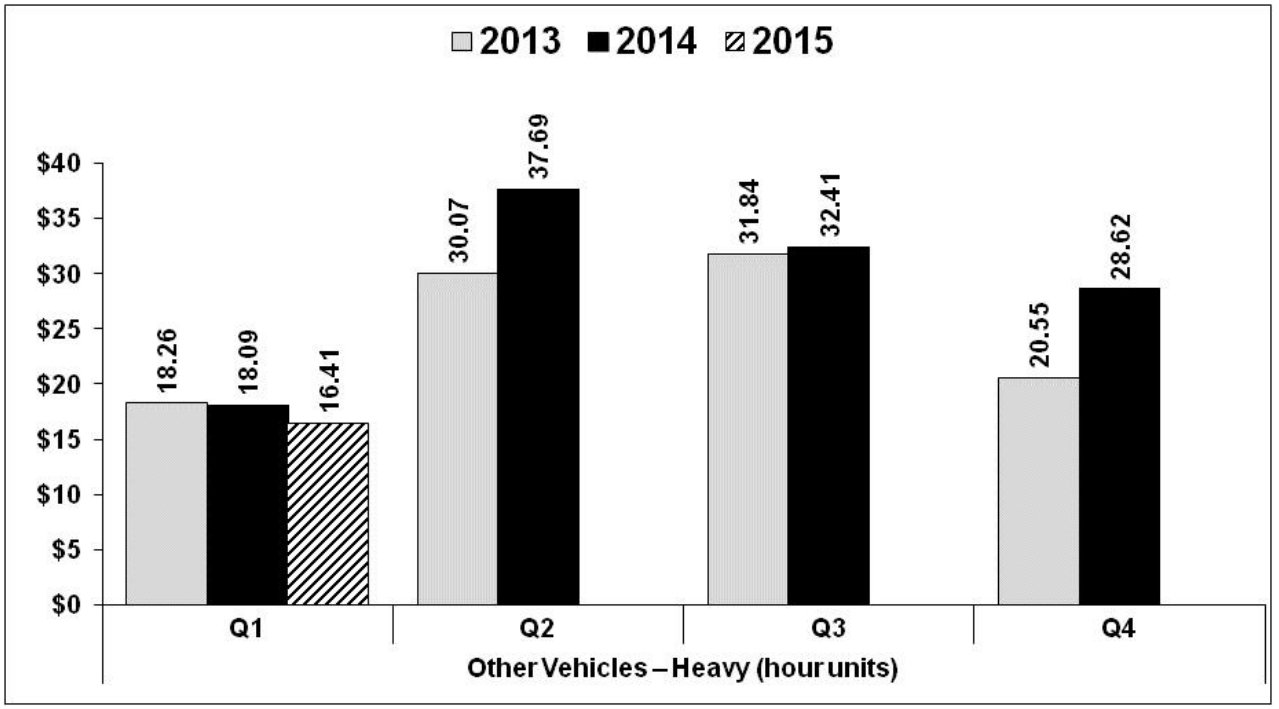


Table 50 - Operating cost per km ($) – Other vehicles (light and heavy)

Quarter and Year	Other Vehicles - Light	Other Vehicles – Heavy (km units)	Other Vehicles – Heavy (hour units)
Q1 2013	$0.36	$1.20	$18.26
Q1 2014	$0.35	$1.27	$18.09
Q1 2015	$0.36	$1.25	$16.41
Q2 2013	$0.34	$1.50	$30.07
Q2 2014	$0.36	$1.64	$37.69
Q3 2013	$0.33	$1.55	$31.84
Q3 2014	$0.35	$1.69	$32.41
Q4 2013	$0.35	$1.45	$20.55
Q4 2014	$0.39	$1.46	$28.62

Note: *For definitions of km units and hour units, please see the Definitions section on p. 107.*

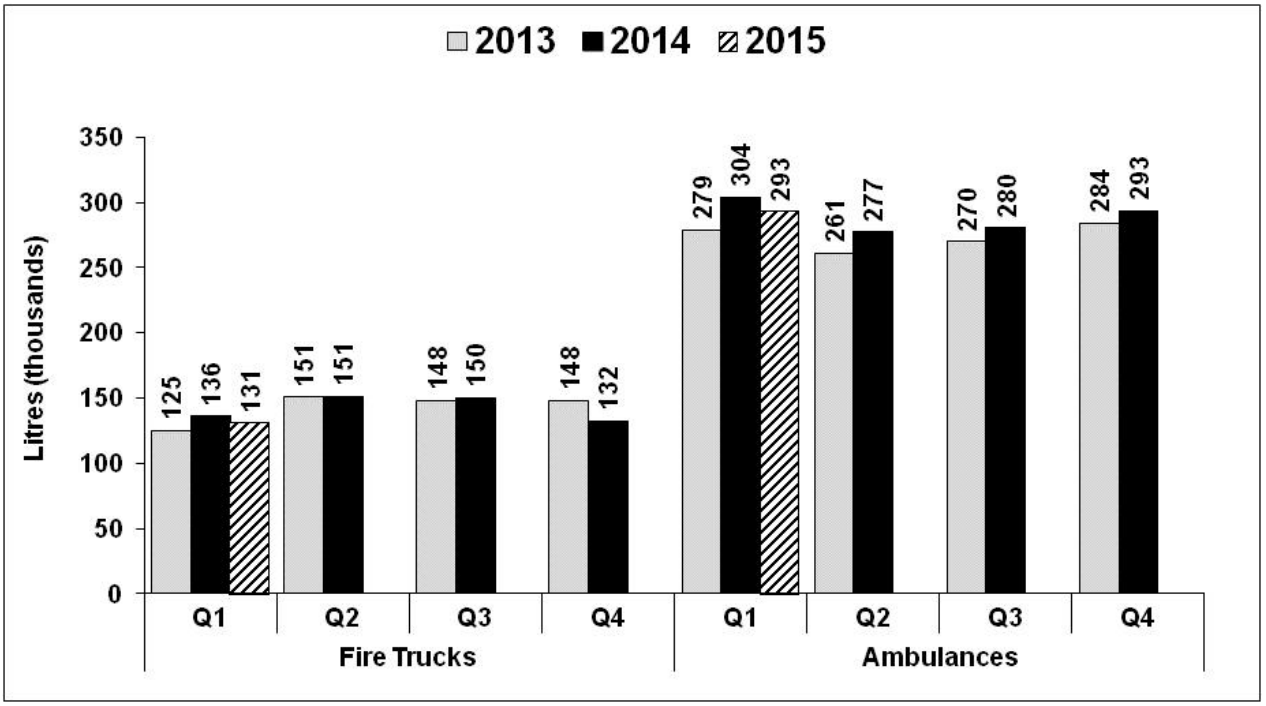
14. Fleet Services (cont'd)

Measure 51 - Fuel usage (thousands of litres) – Fire trucks and ambulances

This measure represents the total number of litres of fuel consumed for emergency response vehicles such as fire trucks and ambulances. The amount of fuel consumed will depend upon the extent to which these vehicles are called to emergency situations. In addition, for fire trucks, the severity of the fire could have an impact due to the fact that fire trucks must continue to run their engines while fighting a fire.

The number of litres of fuel consumed by fire trucks and by ambulances is consistent with past years and quarters.

Figure 51 – Fuel usage (thousands of litres) – Fire trucks and ambulances



14. Fleet Services (cont'd)

Table 51 - Fuel usage (thousands of litres) – Fire trucks and ambulances

Quarter and Year	Fire Trucks	Ambulances
Q1 2013	125	279
Q1 2014	136	304
Q1 2015	131	293
Q2 2013	151	261
Q2 2014	151	277
Q3 2013	148	270
Q3 2014	150	280
Q4 2013	148	284
Q4 2014	132	293

14. Fleet Services (cont'd)

Measure 52 - Fuel usage (thousands of litres) – Other vehicles (light and heavy)

The litres consumed for Other Vehicles - Heavy (for both km and hour units) has decreased in Q4 2014 when compared to Q4 2013. This is due to the favourable weather conditions that were experienced during Q4 2014. Heavy equipment used in snow clearing operations was not used extensively during Q4 2014. In contrast, there was an early onset of winter during Q4 2013, which required more frequent use of this type of heavy equipment.

Note: *For definitions of km units and hour units, please see the Definitions section on p. 107.*

Figure 52a – Fuel usage (thousands of litres) – Other vehicles (light and heavy [km units])

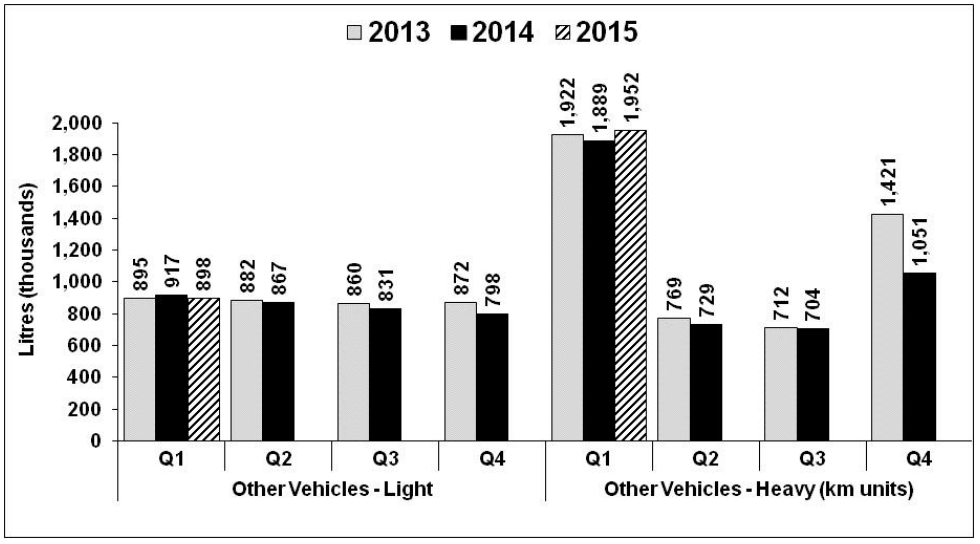
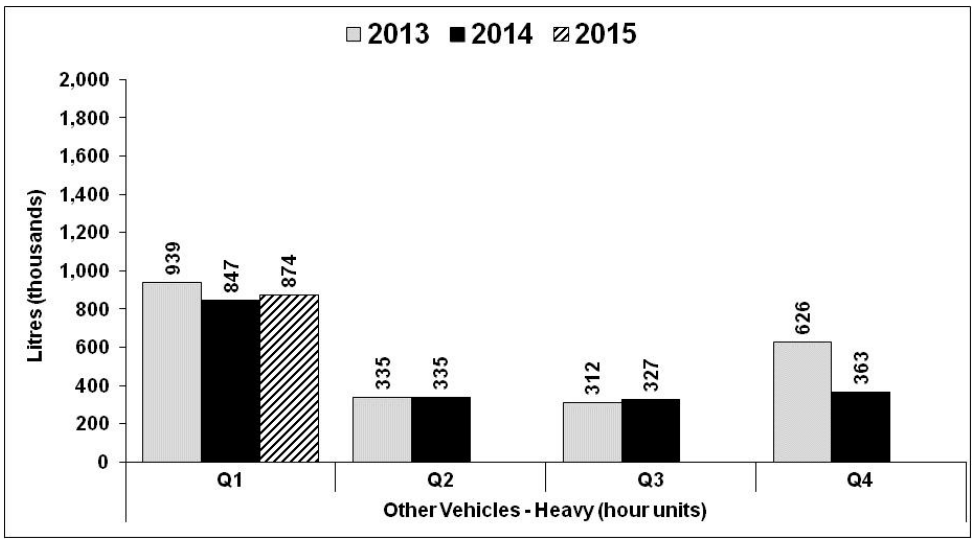


Figure 52b - Fuel usage (thousands of litres) – Other vehicles (heavy [hour units])



14. Fleet Services (cont'd)

Table 52 - 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 2013	895	1,922	939
Q1 2014	917	1,889	847
Q1 2015	898	1,952	874
Q2 2013	882	769	335
Q2 2014	867	729	335
Q3 2013	860	712	312
Q3 2014	831	704	327
Q4 2013	872	1,421	626
Q4 2014	798	1,051	363

Note: *For definitions of km units and hour units, please see the Definitions section on p. 107.*

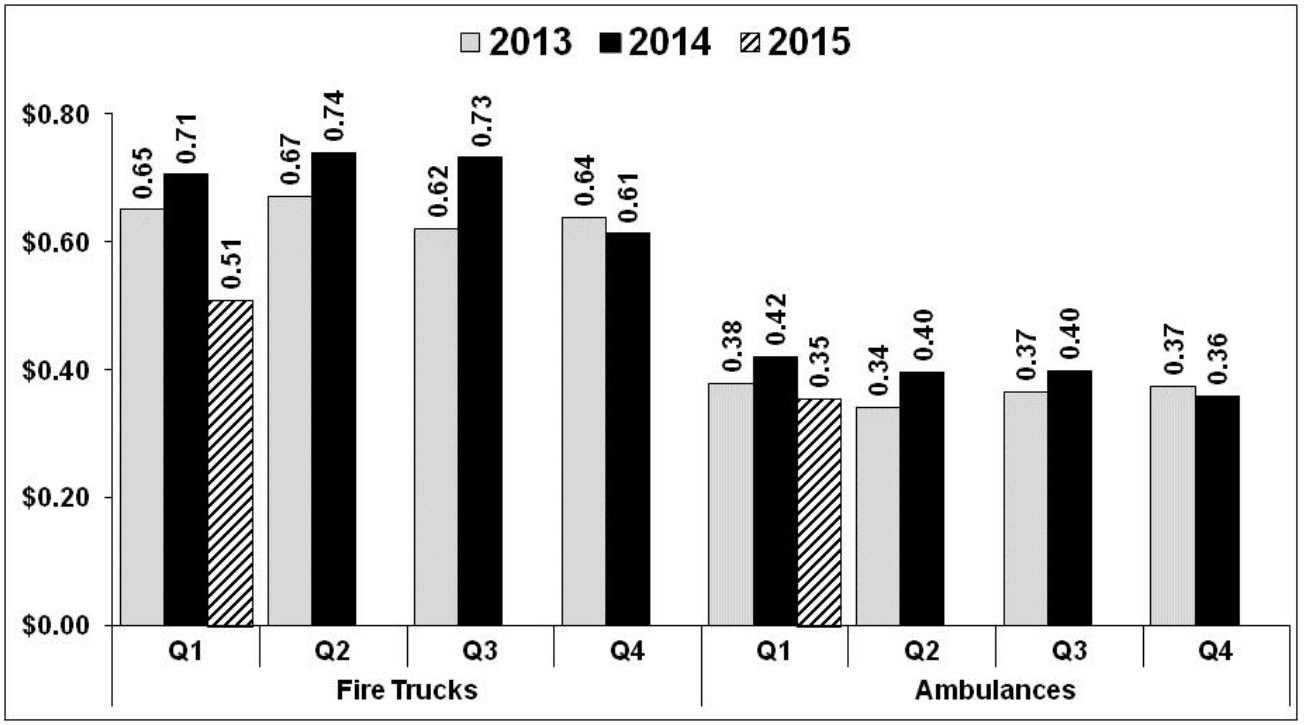
14. Fleet Services (cont'd)

Measure 53 - Fuel cost per km ($) – Fire trucks and ambulances

Bulk fuel for City-owned tanks is acquired by the Supply Branch and 99% of all fuel consumed is from these City sites with approximately 1 per cent coming from retail.

There has been a recent trend of lower fuel costs and that is being reflected within the chart below. The largest decrease in fuel price occurs when we compare Q1 2015 to Q1 2014. Fire trucks use diesel fuel and the average cost per litre in Q1 2015 was 25 cents per litre less than Q1 2014. For ambulances, new units use gasoline and older units use diesel. The average cost per litre decrease from Q1 2014 to Q1 2015 for the ambulance fleet was 14 cents per litre.

Figure 53 – Fuel cost per km ($) – Fire trucks and ambulances



14. Fleet Services (cont'd)

Table 53 - Fuel cost per km ($) – Fire trucks and ambulances

Quarter and Year	Fire Trucks	Ambulances
Q1 2013	$0.65	$0.38
Q1 2014	$0.71	$0.42
Q1 2015	$0.51	$0.35
Q2 2013	$0.67	$0.34
Q2 2014	$0.74	$0.40
Q3 2013	$0.62	$0.37
Q3 2014	$0.73	$0.40
Q4 2013	$0.64	$0.37
Q4 2014	$0.61	$0.36

14. Fleet Services (cont'd)

Measure 54 - Fuel cost per km ($) – Other vehicles (light and heavy)

Bulk fuel for City-owned tanks is acquired by the Supply Branch and 99 per cent of all fuel consumed is from these City sites, with approximately 1 per cent coming from retail.

There has been a recent trend of lower fuel costs and that is being reflected within the charts below. The largest decrease in fuel price occurs when we compare Q1 2015 to Q1 2014. Light vehicles primarily use gasoline and the average cost per litre in Q1 2015 was 28 cents per litre less than Q1 2014. Heavy units (both km and hours) primarily use diesel fuel and the average cost per litre decrease from Q1 2014 to Q1 2015 for the heavy vehicle fleet was 26 cents per litre.

Note: *For definitions of km units and hour units, please see the Definitions section on p. 107.*

Figure 54a – Fuel cost per km ($) – Other vehicles (light and heavy [km units])

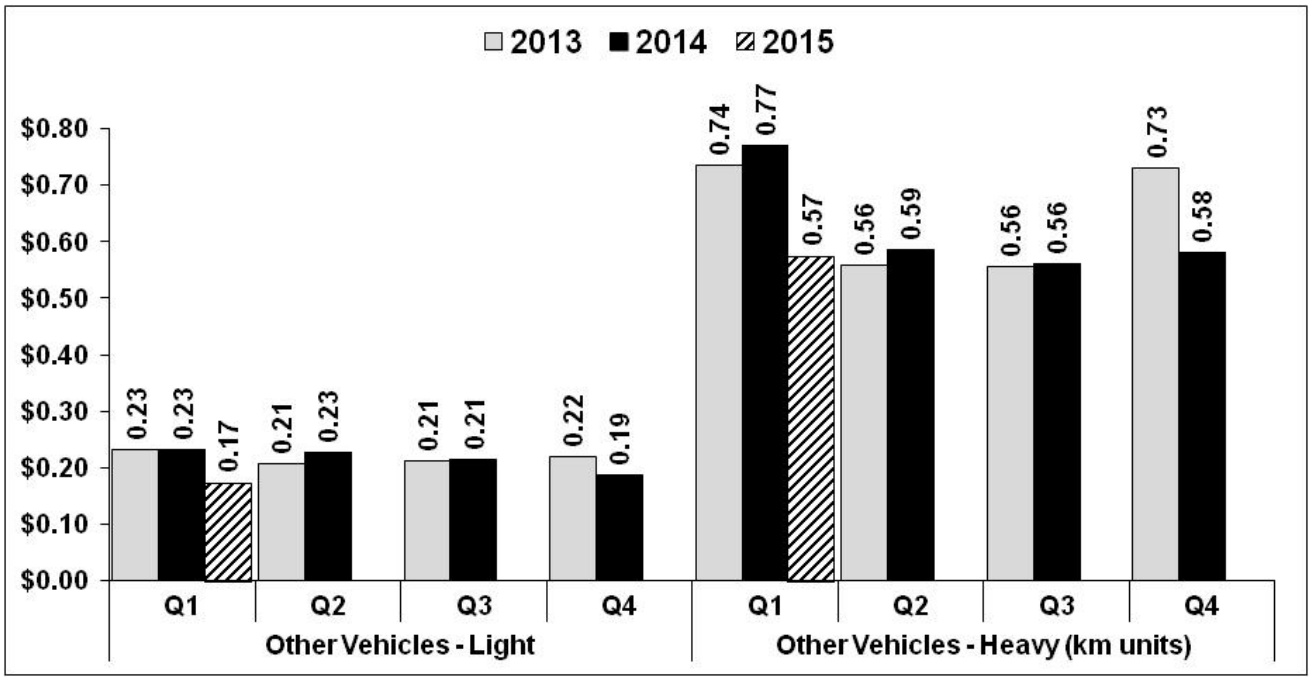
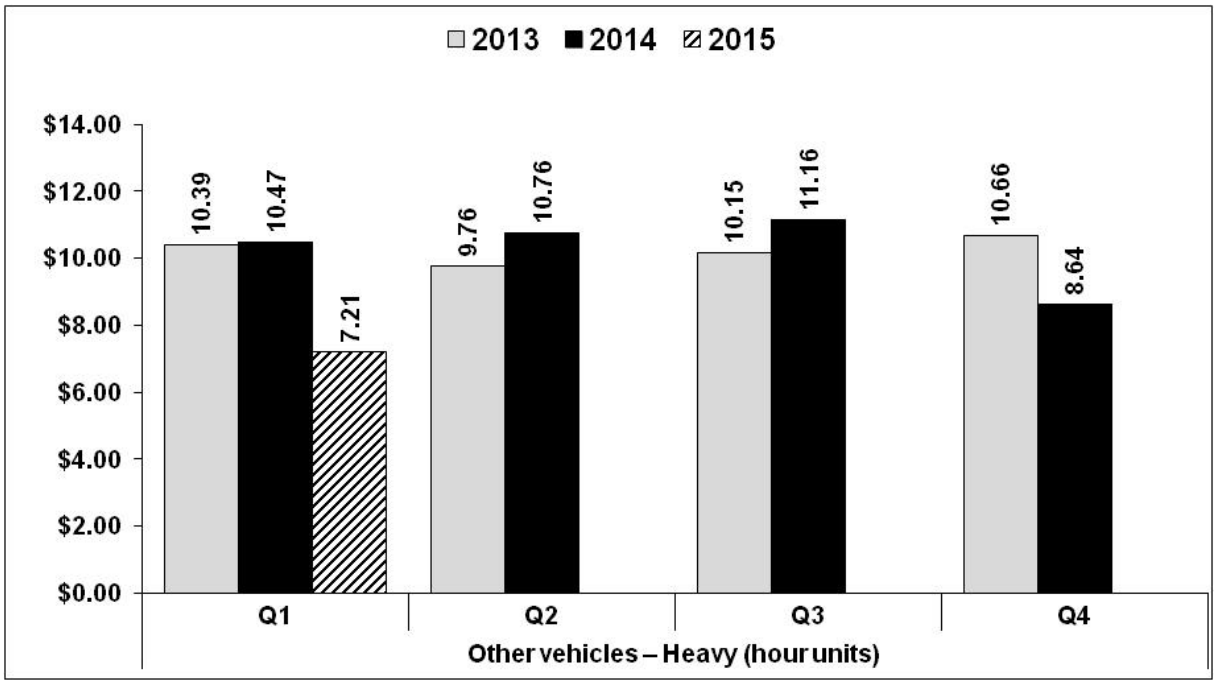


Figure 54b - Fuel cost per km ($) – Other vehicles (heavy [hour units])



14. Fleet Services (cont'd)

Table 54 - 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 2013	$0.23	$0.74	$10.39
Q1 2014	$0.23	$0.77	$10.47
Q1 2015	$0.17	$0.57	$7.21
Q2 2013	$0.21	$0.56	$9.76
Q2 2014	$0.23	$0.59	$10.76
Q3 2013	$0.21	$0.56	$10.15
Q3 2014	$0.21	$0.56	$11.16
Q4 2013	$0.22	$0.73	$10.66
Q4 2014	$0.19	$0.58	$8.64

Note: *For definitions of km units and hour units, please see the Definitions section on p. 107.*

15. Roads Services

Measure 55 - Cost per lane km of road

Expenditures increase significantly from Q3 2014 to Q4 2014 due to the transfer of resources from other branches to winter operations. The transfer occurs in the fall of every year. Roads expenditures are highest during Q4 2014 and Q1 2015 due to winter operations.

Q4 2014 expenditures declined by 33 per cent in 2014 compared to 2013. The decline in spending can be linked to mild weather with warmer temperatures and less snowfall. The results of weather are reflected in expenditures as snow removal and winter material application declined by 27 per cent and 86 per cent respectively.

In Q1 2015, costs were at par with 2014 quarter results. Despite lower total snowfall in 2015, record cold temperatures and a lack of freeze/thaw events resulted in similar period spending.

Figure 55 – Cost per lane km of road

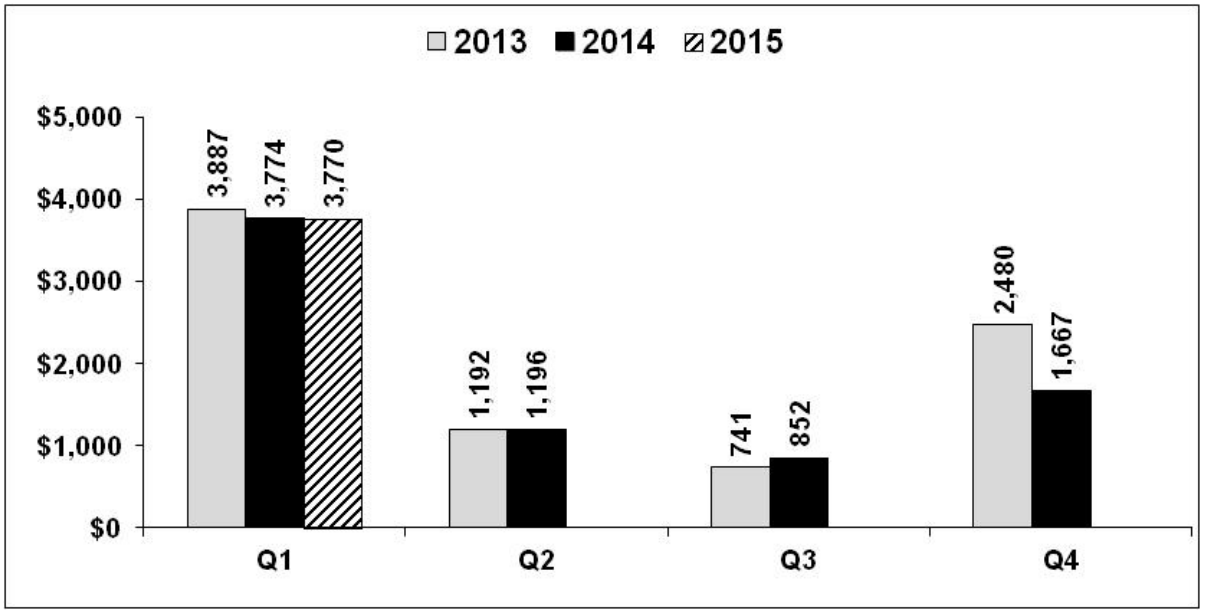


Table 55 – Cost per lane km of road

Year	Q1	Q2	Q3	Q4
2013	$3,887	$1,192	$741	$2,480
2014	$3,774	$1,196	$852	$1,667
2015	$3,770			

15. Roads Services (cont'd)

Measure 56 - Number of 3-1-1 calls related to roads

In Q4 2014, there was a 29 per cent (2,431 calls) decline in 3-1-1 calls, related to issues with roads that were not plowed or sanded. This decline can be attributed to milder weather and less snow accumulation in Q4 2014 compared to Q4 2013.

In Q1 2015 there was a 37 per cent (5,704 calls) decline in 3-1-1 calls related to issues with roads with potholes and blocked catch basins. The decline in both of these call types can be linked to the lack of freeze/thaw events during this quarter.

Figure 56 – Number of 3-1-1 calls related to roads

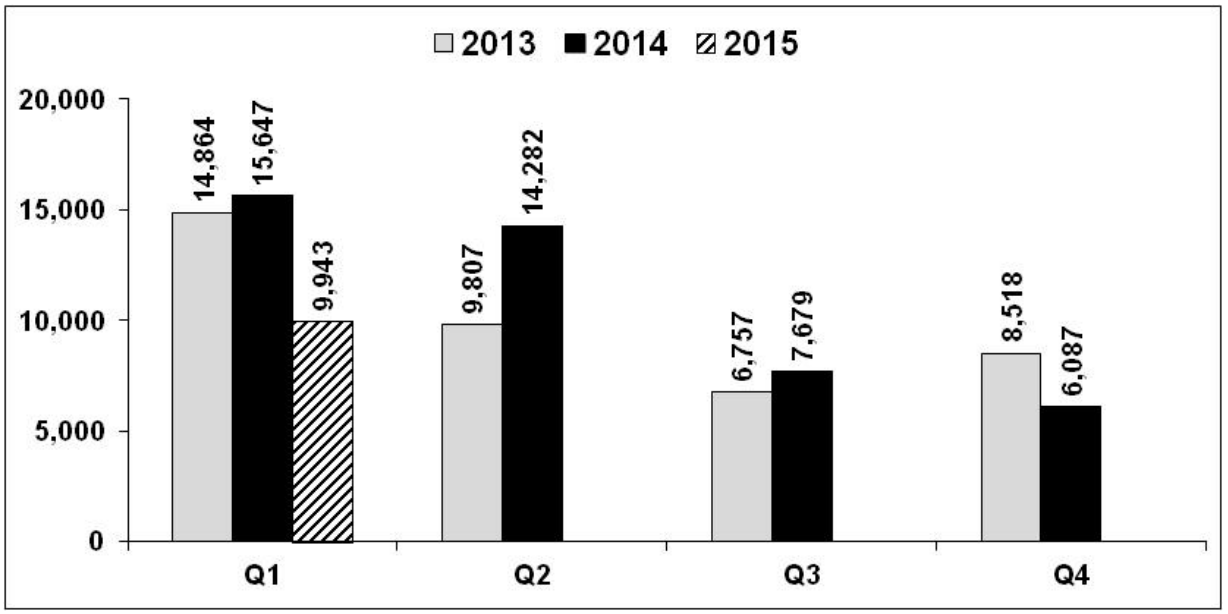


Table 56 – Number of 3-1-1 calls related to roads

Year	Q1	Q2	Q3	Q4
2013	14,864	9,807	6,757	8,518
2014	15,647	14,282	7,679	6,087
2015	9,943			

15. Roads Services (cont'd)

Measure 57 - Cost per km of sidewalk/pathway

Expenditures increased significantly from Q3 2014 to Q4 2014 due to the transfer of resources from other branches to winter operations. The transfer occurs in the fall of every year. Sidewalk expenditures are generally highest during Q4 and Q1 year after year due to winter operations.

Sidewalk expenditures declined significantly in Q4 2014 compared to Q4 2013. This can be attributed to mild weather early in the season. As a result of the milder weather, sidewalk clearing and sidewalk material application programs declined by 63 per cent and 15 per cent, respectively.

Q1 2015 expenditures increased by 9 per cent compared to Q1 2014. During this period, sidewalk clearing expenditures and sidewalk winter material application expenditures increased by 20 per cent and 10 per cent, respectively.

Figure 57 – Cost per lane km of sidewalk/pathway

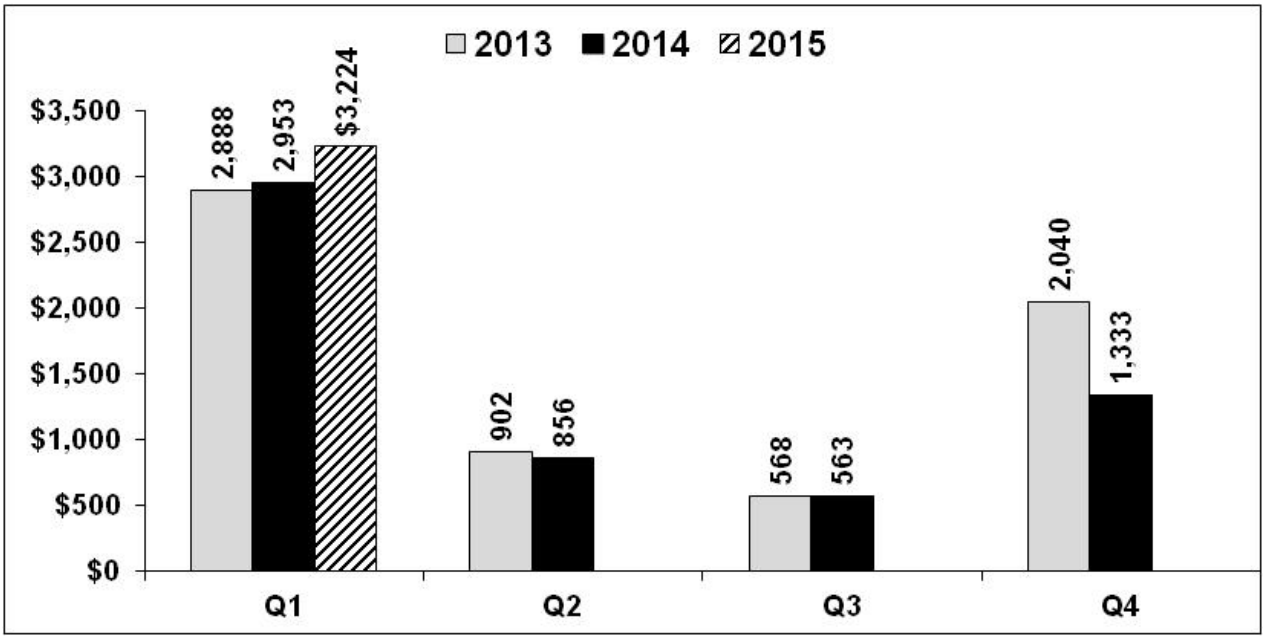


Table 57 - Cost per lane km of sidewalk/pathway

Year	Q1	Q2	Q3	Q4
2013	$2,888	$902	$568	$2,040
2014	$2,953	$856	$563	$1,333
2015	$3,224			

15. Roads Services (cont'd)

Measure 58 - Number of 3-1-1 calls related to sidewalks/pathways

In Q4 2014 there was a 43 per cent (593 calls) decline in 3-1-1 calls, compared to the same period last year, related to issues with sidewalks that were not plowed or sanded. This decline is a direct result of the milder weather and less snow accumulation.

In Q1 2015 there was a 19 per cent decline (268 calls) in 3-1-1 calls, compared to the same period last year, related to issues with slippery/icy sidewalks. This decline is a direct result of less freeze/thaw events, which typically leads to icy conditions.

Figure 58 – Number of 3-1-1 calls related to sidewalks/pathways

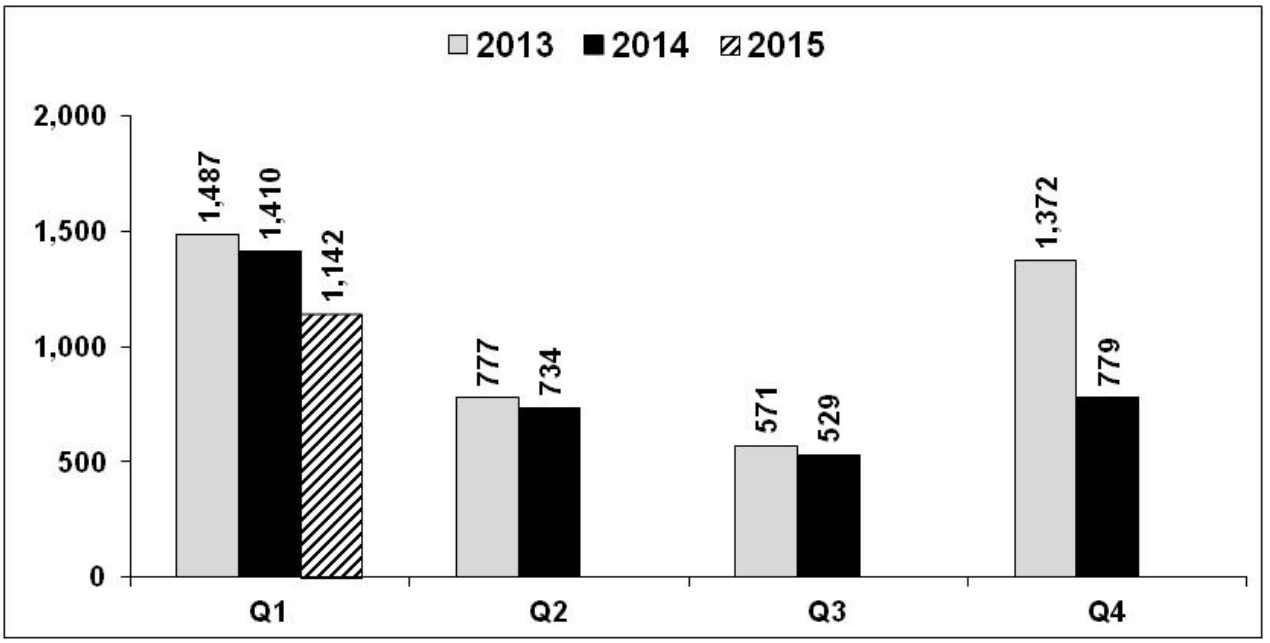


Table 58 - Number of 3-1-1 calls related to sidewalks/pathways

Year	Q1	Q2	Q3	Q4
2013	1,487	777	571	1,372
2014	1,410	734	529	779
2015	1,142			

16. Transportation Planning

Measure 59a - Cycling trends (automatic counter based): Q4 comparison (all days)

Total cycling trips counted for Q4 2014 (October and November) over a five-year period are shown in the figure below. The combined counts show a Compound Annual Growth Rate of 6.1 per cent.

The City provides residents with access to the daily count data for individual automated bike counters through the OPEN DATA program. Data is presented in quarterly increments starting with Q1 2010. To access the data, as well as the counting accuracy notes, please follow http://data.ottawa.ca/en/dataset/bicycle-trip-counters-automated.

Figure 59a – Cycling trends (automatic counter based): Q4 comparison (all days)

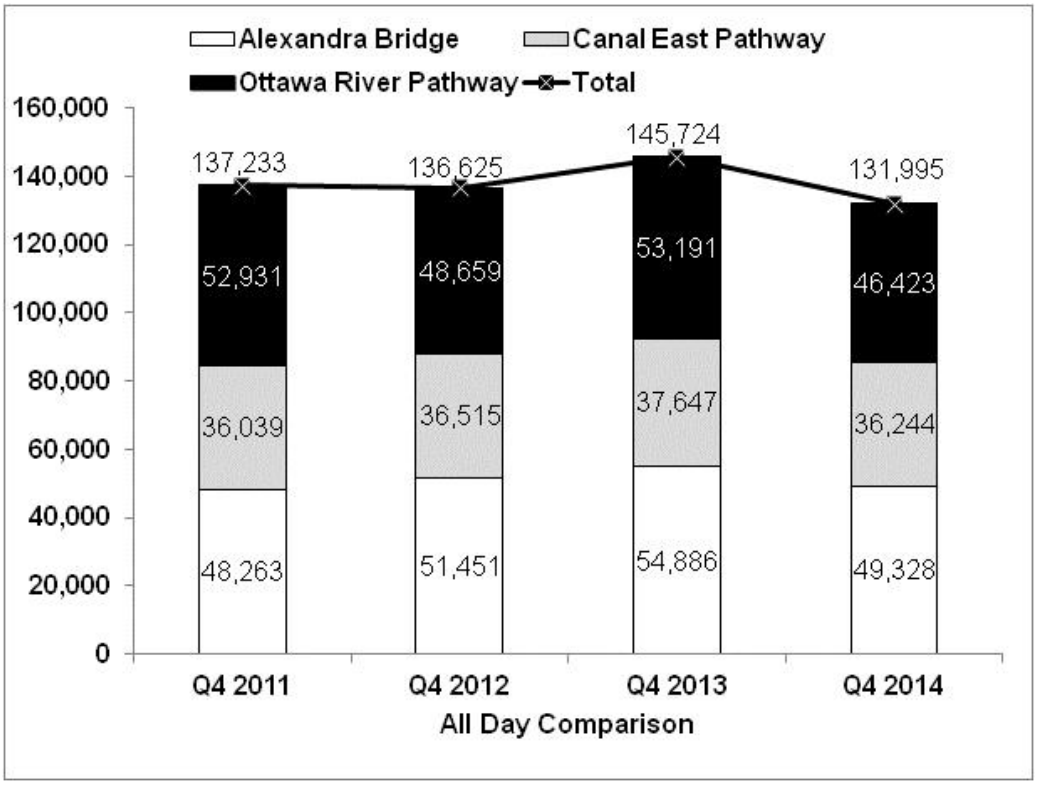


Table 59a - Cycling trends (automatic counter based): Q4 comparison (all days)

Quarter and Year	Alexandra Bridge	Canal East Pathway	Ottawa River Pathway	Total
Q4 2011	48,263	36,039	52,931	137,233
Q4 2012	51,451	36,515	48,659	136,625
Q4 2013	54,886	37,647	53,191	145,724
Q4 2014	49,328	36,244	46,423	131,995

16. Transportation Planning (cont'd)

Measure 59b & c - Cycling trends (automatic counter based): Q1 comparison

Yearly trends related to Q1 2015 total trip counts are highly affected by the timing of the winter-spring transition, and do not therefore provide insights into changes in cycling habits. A view of winter cycling trends can be obtained by limiting the analysis window to about eight weeks of cold-winter conditions (the 8 weeks starting in the second week of January). This information has been provided for winter counters active from 2012 to 2015. For the winter all days count in Q1 2015, the combined counters show a growth rate of 10.4 per cent compared to the same quarter in 2014. For the winter weekdays, the counts at Canal West Pathway and Canal East Pathway demonstrate a growth rate of 10.6 per cent and 7.3 per cent respectively. Lastly, the counts at Laurier at Metcalfe and Somerset at O-Train have decreased 16.1 per cent and 14.3 per cent respectively.

Figure 59b - Cycling trends (automatic counter based): Q1 comparison (all days)

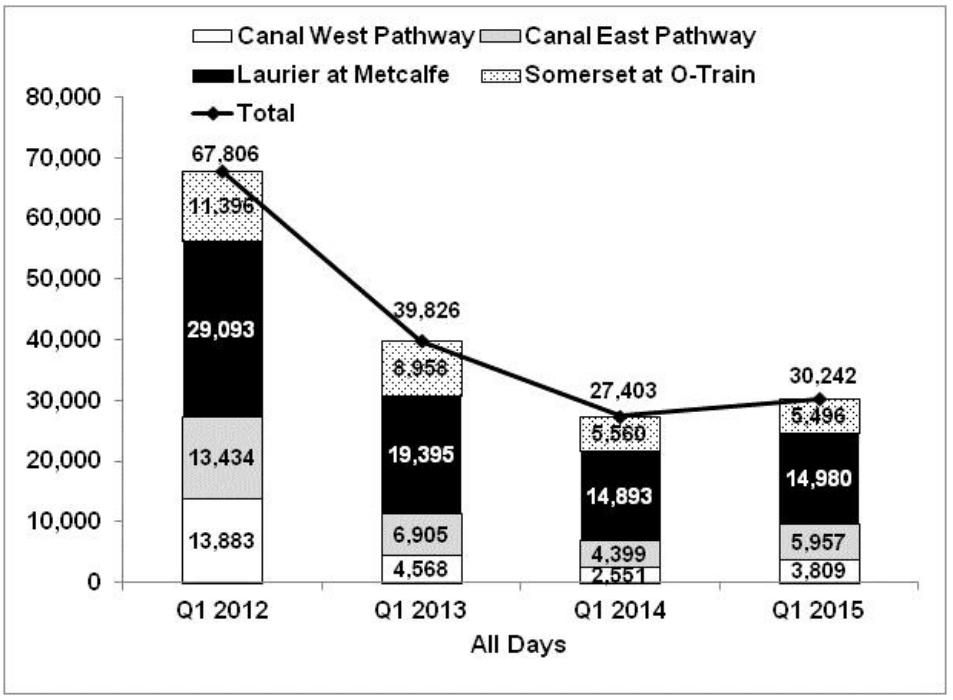


Table 59b - Cycling trends (automatic counter based): Q1 comparison (all days)

Quarter and Year	Canal West Pathway	Canal East Pathway	Laurier at Metcalfe	Somerset at O-Train	Total
Q1 2012	13,883	13,434	29,093	11,396	67,806
Q1 2013	4,568	6,905	19,395	8,958	39,826
Q1 2014	2,551	4,399	14,893	5,560	27,403
Q1 2015	3,809	5,957	14,980	5,496	30,242

16. Transportation Planning (cont'd)

Figure 59c - Cycling trends (automatic counter based): Q1 comparison (weekdays)

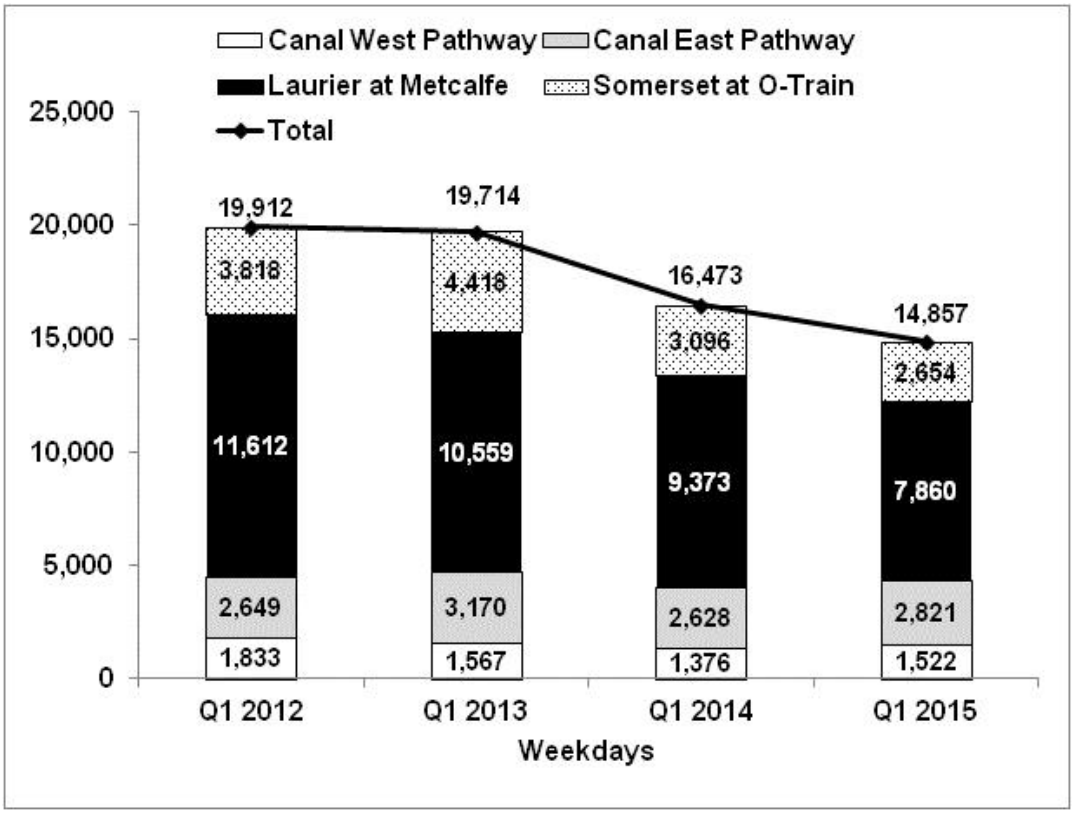


Table 59c - Cycling trends (automatic counter based): Q1 comparison (weekdays)

Quarter and Year	Canal West Pathway	Canal East Pathway	Laurier at Metcalfe	Somerset at O-Train	Total
Q1 2012	1,833	2,649	11,612	3,818	19,912
Q1 2013	1,567	3,170	10,559	4,418	19,714
Q1 2014	1,376	2,628	9,373	3,096	16,473
Q1 2015	1,522	2,821	7,860	2,654	14,857

16. Transportation Planning (cont'd)

Measure 60a - Average weekday bike trips in Q4 2014 (based on automated bike counters)

Compared to the same quarter in 2013, the counter at Laurier and Metcalfe still has the highest average daily bike trips in Q4 2014. However, the number of trips at Laurier and Metcalfe has decreased 4.9 per cent in 2014. Just as Q4 2013, the counters at Alexandra Bridge and Ottawa River Pathway have the second and third highest number of trips respectively.

Note: *During Q4 2014, comparisons between counters are made for October and November but excluding December, since many of the counter routes are not winter maintained. For these two months, the routes through the city become more heavily used relative to the NCC pathways. This analysis compares average weekday bike traffic; weekends and holidays were excluded.*

Figure 60a - Average weekday bike trips in Q4 2014 (based on automated bike counters)

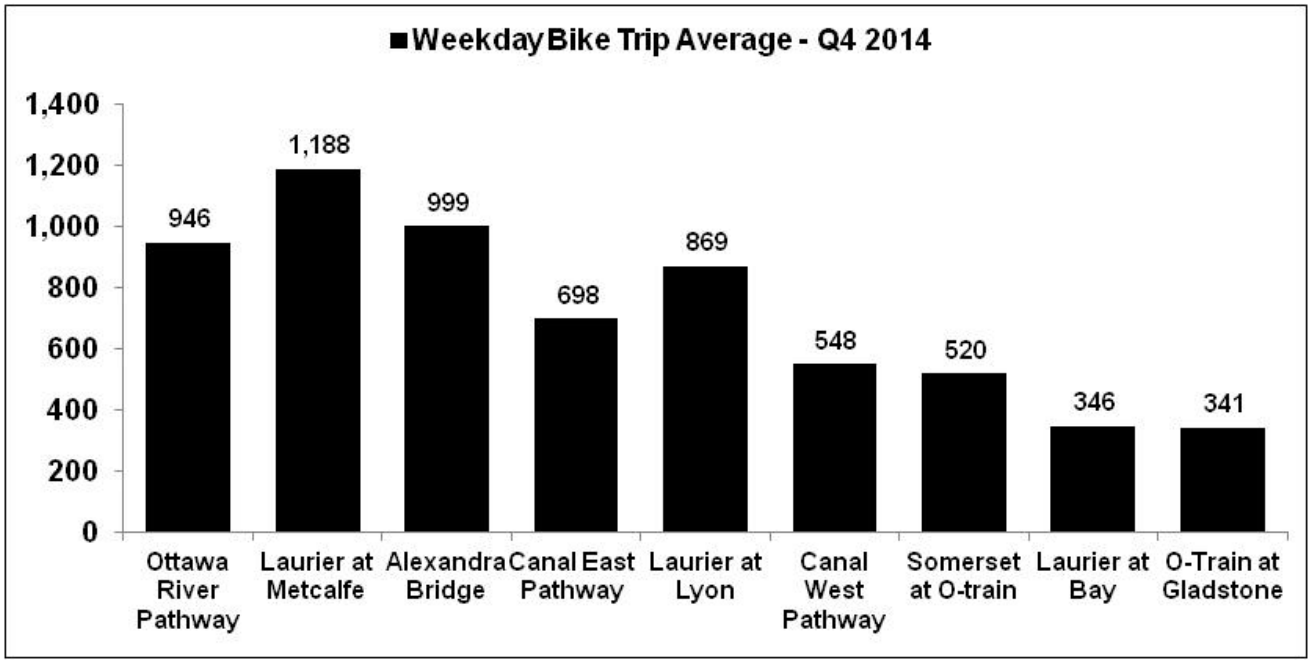


Table 60a - Average weekday bike trips in Q4 2014 (based on automated bike counters)

Quarter and Year	Ottawa River Pathway	Laurier at Metcalfe	Alexandra Bridge	Canal East Pathway	Laurier at Lyon
Q4 2014	946	1,188	999	698	869

Quarter and Year	Canal West Pathway	Somerset at O-Train	Laurier at Bay	O-Train at Gladstone
Q4 2014	548	520	346	341

16. Transportation Planning (cont'd)

Measure 60b - Average weekday bike trips in Q1 2015 (based on automated bike counters)

The counter at Laurier and Metcalfe has the highest daily bike traffic during this period. All counters except for Somerset have higher average weekday bike trips in Q1 2015 than the same quarter in 2014. The counter at Somerset and O-Train has the same number of trips in Q1 2015 and Q1 2014.

Note: *During Q1 2015, comparisons between counters are made on the basis of average weekday bike trip counts. At the present time, only the six counter sites are located along winter-maintained cycling facilities. This analysis compares average weekday bike traffic; weekends and holidays were excluded.*

Figure 60b - Average weekday bike trips in Q1 2015 (based on automated bike counters)

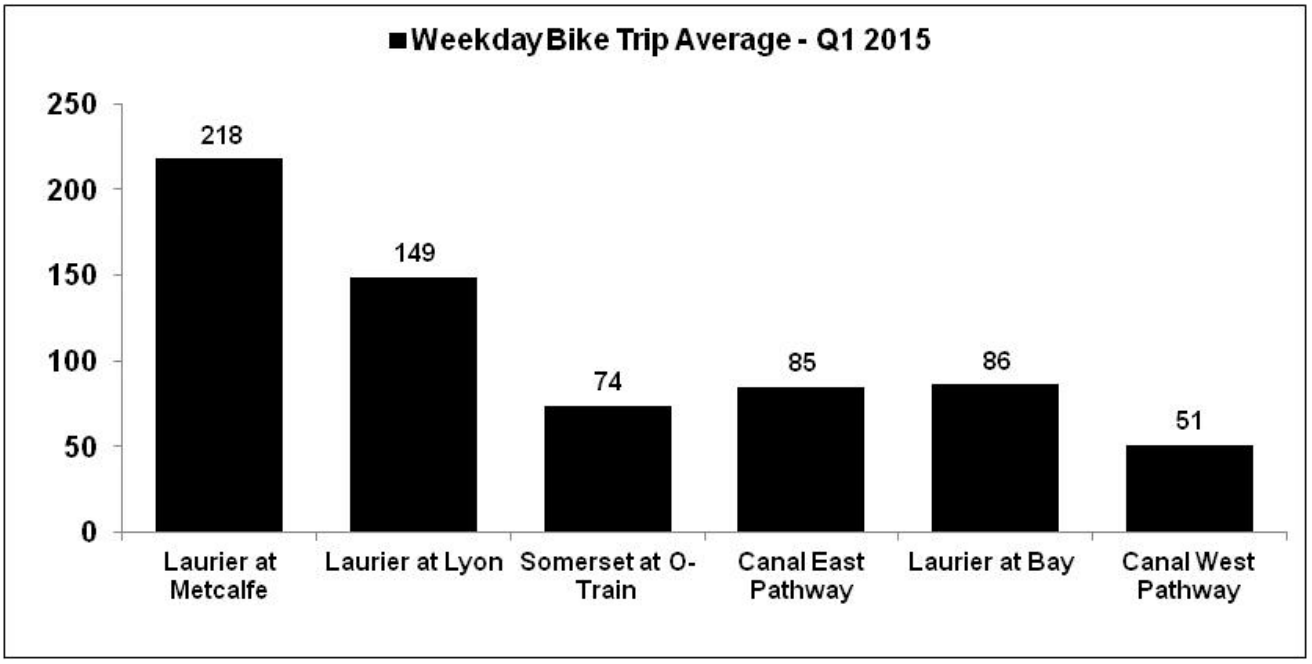


Table 60b - Average weekday bike trips in Q1 2015 (based on automated bike counters)

Quarter and Year	Laurier at Metcalfe	Laurier at Lyon	Somerset at O-Train
Q1 2015	218	149	74

Quarter and Year	Canal East Pathway	Laurier at Bay	Canal West Pathway
Q1 2015	85	86	51

Section III: Definitions and Explanatory Notes

Table 61 - 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.

Measure	Definition or Explanatory Note
Measure 8: Percentage of applications determined within legislated timeframes	The provincially legislated timeframes for the determination of building permit applications are as follows: • House – 10 business days • Small Building – 15 business days • Large Building – 20 business days • Complex Building – 30 business days The *Building Code Act* requires the Chief Building Official to complete the initial review of an application within the applicable mandatory timeframe. There is no mandatory timeframe for issuing a permit, only one to determine and advise the applicant whether the application demonstrates the intent to comply with the Building Code and applicable law, hence the use of the term "determination." The final timing of the issuance of a permit reflects the performance of the applicant (quality of application and responsiveness to identified deficiencies) rather than the performance of the branch. Thus, the Building Code Services Branch monitors its performance of completion of the initial review and determination.
Measure 9: Percentage of applications determined within enhanced (Council-approved) timeframes	For small homeowner projects and tenant fit-ups, Council has approved enhanced timeframes as follows: Small homeowner projects (interior alterations, decks, porches and sheds): • 10 days (Provincially mandated) • 5 days (Council approved enhancements) Fit-ups (redesign of a space in an existing building for a commercial tenant): • 15-30 days (provincially mandated) • 10 days (Council approved enhancements)

Measure	Definition or Explanatory Note
Measure 20: 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 Control: Overtime parking; designated parking areas; laneways; no parking zones • Parking Equipment: Pay and display machines; meter hood/unhood
Measure 21: 3-1-1 top five information requests	• Recreation: Registration; park/pool locations; swim/skate schedules; program information • Employee Phone Number: Requests for employee phone numbers • 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 Ticket Inquiry: Payment locations/options; ticket look-up • By-law Services: Noise; property standards; animals

Measure	Definition or Explanatory Note
Measure 23: 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 36: 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 40: 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 41: 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 47: Number of circulations per capita (Library)	The total monthly circulation in all Ottawa Public Library locations by official population.
Measure 48: 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 49: Operating cost per km ($) – Fire trucks and ambulances	Operating cost is compiled according to the Ontario Municipal Benchmarking Initiative (OMBI) definition and includes: • Fuel • Parts • Labour (at the actual cost of salaries, benefits and overtime for mechanics) • Commercial repairs (costs incurred for sending vehicles to be repaired at external [private sector] garages) Depreciation is not included for the purposes of this measure.
Measure 50: Operating cost per km ($) – Other vehicles (light and heavy)	Please see the definition for Measure 49 above.
Measures 50, 52 and 54	• 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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