

Quarterly Performance Report to Council Q4

October 1 – December 31, 2012
City of Ottawa



Executive Summary

Introduction

The Quarterly Performance Report to Council is produced following the end of each quarter. It is designed to provide high-level output focussed operational performance and client satisfaction information on core services provided to the public by the City of Ottawa, as well as information about key internal services.

Highlights

Planning

The percentage of applications that reach City Council decision on target attained an all-time high of 75 per cent. Being only five per cent shy of the target timelines, Q4 2012 has proven to be the most successful quarter of the previous five years (Measure 2).

Solid Waste Operations

Comparing Q4 2011 to Q4 2012, there was a 1.5 per cent decrease in total waste collected. Tonnages collected as recycling (blue and black box, leaf and yard waste and green bin material) increased by 11.5 per cent between Q4 2011 and Q4 2012, from 37,605 tonnes to 41,935 tonnes. Bi-weekly garbage collection may have fostered an increase in organics as well as a continued upward trend in blue box collection. In total, the amount of waste landfilled in Q4 2012 decreased by 11.5 per cent relative to Q4 2011, from 49,050 to 43,400 tonnes (Measure 8b).

ServiceOttawa

The Contact Centre handled 144,444 calls (information and service requests) in Q4 2012. There were approximately 23,000 additional service requests related to Solid Waste compared to Q4 2011. The increase was predominantly associated with the introduction of revisions to the Solid Waste Collection program in October. Approximately 75 per cent of the overall increase for Solid Waste service requests (SRs) was attributable to requests for collection calendars (29 per cent), requests for recycling and organic containers (33 per cent) and applications for special consideration (13 per cent) (Measure 14).

Calls handled in Q4 2012 were answered in under 120 seconds 70 per cent of the time. This was a decrease of five percentage points from Q4 2011. Service level was impacted by increased call volumes around the introduction of the new Solid Waste Collection program in October described above (Measure 15).

Parks, Recreation, and Cultural Services

The number of participants in registered programs per 1,000 population decreased by 4.6 percent in Q4 2012 compared to Q4 2011 (Measure 32).

Realignment in class size maximums as well as a decrease in unused available spaces in the registration process have helped make Parks, Recreation and Cultural Services program utilization more efficient (Measure 33).

Ottawa Paramedic Service

Overall, Ottawa Paramedic Service has been able to stabilize response times during 2012, despite response volume increases; programs such as the paramedic response units, community paramedic programs and the off-load nurse program have assisted in maintaining response time targets (Measure 39).

Ottawa Police Services

In Q4 2012, the number of *Criminal Code* offences per officer declined by nine per cent to 6.3 offences per officer. The decline was driven by 800 fewer reported offences during this time period with the authorized sworn complement remaining constant (Measure 41).

Ottawa Public Library

The number of electronic visits per capita in Q4 2012 increased by 1.2 per cent compared to Q3 2012 (Measure 46).

Roads and Traffic Operations and Maintenance

The cost per lane kilometre of roads in Q4 2012 increased by 20 per cent compared to this period last year. The increase can be attributed to significantly higher snowfall volume compared to the previous year. Snowfall more than doubled compared to Q4 2011 (Measure 56).

Transportation Planning

The average number of bike trips on Laurier Segregated Bike Lanes on working days in 2012 (from July 10 to the end of November) was 16 per cent higher compared with the same period in 2011 (Measure 61).

Conclusion

The contents of this quarterly report detail the City's performance across its program areas. The Corporate Business Services Branch of the Corporate Programs and Business Services Department of the City Manager's Office works with all areas to identify and improve performance measures to enhance the content of future versions of the report. Therefore, the report will evolve over time as the City makes progress on the development of performance information and responds to input from Council and changes to the City's environment.

To ensure that the report remains relevant and meets the evolving information needs of Council, we welcome your input and suggestions. Please contact Kendall Gibbons, Program Manager, Corporate Planning and Performance Management Unit, Corporate Programs and Business Services Department at Kendall.Gibbons@Ottawa.ca, 613-580-2424, ext. 16131.

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Table of Contents

PLANNING COMMITTEE

1 Planning

- 1 Measure 1: Number of development applications processed by quarter
- 1 Measure 2: On-time review – Percentage of Zoning By-law Amendment applications that reach City Council decision on target
- 2 Measure 3: On-time review – Percentage of applications with authority delegated to staff that reach a decision on target

3 Building Code Services

- 3 Measure 4: Number of new residential dwelling units created by ward
- 4 Measure 5 – Figure 1: Building permit applications submitted by building type (Q4 2008 - Q4 2012)
- 5 Measure 5 – Table 1: Building permit applications submitted and new residential dwelling units created by ward and building type
- 6 Measure 5 – Figure 2a: Building permit applications submitted by ward – House
- 6 Measure 5 – Figure 2b: Building permit applications submitted by ward – Small Building
- 7 Measure 5 – Figure 2c: Building permit applications submitted by ward – Large Building
- 7 Measure 5 – Figure 2d: Building permit applications submitted by ward – Complex Building
- 8 Measure 6 – Percentage of applications determined within legislated timeframes
- 8 Measure 7 – Percentage of applications determined within enhanced (Council-approved) timeframes

ENVIRONMENT COMMITTEE

9 Solid Waste Operations

- 9 Measure 8a: Total tonnes of residential waste recycled and total tonnes sent to landfill per quarter
- 9 Measure 8b: Total tonnes of residential waste recycled and total tonnes landfilled during November and December
- 10 Measure 9a: Percentage of waste diverted per quarter (blue and black box only): Multi-residential (apartment), curbside and total
- 10 Measure 9b: Percentage of waste diverted in November and December (blue and black box only): multi-residential, curbside and total
- 11 Measure 10a: Percentage of residential waste diverted per quarter (all waste streams – curbside only)
- 11 Measure 10b: Percentage of residential waste diverted in November and December (all waste streams – curbside only)

12 Infrastructure Services

- 12 Measure 11: Total asphalt tendered in tonnes for City-managed projects only (renewal, extensions, widening)
- 12 Measure 12: Asphalt tendered in tonnes for City-managed transit projects
- 12 Measure 13: Asphalt tendered in tonnes for City-managed non-transit projects

FINANCE AND ECONOMIC DEVELOPMENT COMMITTEE

13 ServiceOttawa

- 13 Measure 14: Contact Centre total calls answered
- 13 Measure 15: Percentage of calls answered within 120 seconds (target: 80 per cent)
- 14 Measure 16: Top 10 service requests with web offload (Q4 2011 versus Q4 2012)
- 14 Measure 17: Web offload as proportion of total service requests
- 15 Measure 18: ServiceOttawa top five service requests
- 16 Measure 19: 3-1-1 top five information requests (*no data*)
- 16 Measure 20: Total Client Service Centre transaction volumes (*Q4 data not yet available*)

COMMUNITY AND PROTECTIVE SERVICES COMMITTEE

17 Community and Social Services – Employment and Financial Assistance

- 17 Measure 21: Number of cases and number of beneficiaries in receipt of Ontario Works (OW) and Ontario Disability Support Program (ODSP)
- 18 Measure 22: Number of intake/inquiry calls, cases screened and cases granted – Ontario Works (OW) and Essential Health & Social Support
- 19 Measure 23: Average number of persons participating in employment programs (includes workshops and attendance at Employment Resource Areas)
- 19 Measure 24: Number of Ontario Works (OW) cases terminated
- 20 Measure 25: Average number of days from application to verification for Ontario Works (OW)
- 20 Measure 26: Percentage of Ontario Works (OW) caseload with employment earnings

21 Fire Services

- 21 Measure 27: Number of incidents responded to by Fire Services
- 21 Measure 28: Number of residential fire-related injuries and fatalities
- 22 Measure 29: Average monthly call volume

23 Social Housing and Shelter Management

- 23 Measure 30: Average nightly bed occupancy rate in emergency shelters
- 23 Measure 31: Percentage of individuals and families on the social housing waiting list placed

24 Parks, Recreation and Cultural Services

- 24 Measure 32: Number of participants in registered programs per 1,000 population
- 24 Measure 33: Number of participants and available spaces in registered programs
- 25 Measure 34: Percentage of program occupancy

26 By-law and Regulatory Services

- 26 Measure 35: Quarterly total call volume
- 26 Measure 36: Quarterly call volume for the top four call types

27 Ottawa Paramedic Service

- 27 Measure 37: Total vehicle response by quarter (2010–2012)
- 27 Measure 38: 90th percentile response time T0-T4 – Receipt of call to arrival at patient
- 28 Measure 39: Comparison of response time to call volume

OTTAWA POLICE SERVICES BOARD

29 Ottawa Police Service

- 29 Measure 40: Total calls for services – all priorities
- 29 Measure 41: Number of *Criminal Code* offences handled per police officer
- 30 Measure 42: Priority 1 response performance (*no chart*)
- 30 Measure 43: Emergency calls for service (Priority 1) (*no chart*)
- 31 Measure 44: Service time (Citizen-initiated mobile response calls for service)

LIBRARY SERVICES BOARD

32 Ottawa Public Library

- 32 Measure 45: Number of circulations per capita (Library)
- 32 Measure 46: Number of electronic visits per capita (Library)

TRANSPORTATION COMMITTEE

33 Fleet Services

- 33 Measure 47: Operating cost per km (\$) – Fire trucks and ambulances
- 33 Measure 48: Operating cost per km (\$) – Other vehicles (light and heavy)
- 34 Measure 49: Fuel usage in litres – Fire trucks and ambulances
- 34 Measure 50: Fuel usage in litres – Other vehicles (light and heavy)
- 35 Measure 51: Fuel cost per km – Fire trucks and ambulances
- 35 Measure 52: Fuel cost per km – Other vehicles (light and heavy)
- 36 Measure 53: Number of Vehicles
- 36 Measure 54: Average number of kilometres travelled per vehicle – Fire trucks and ambulances
- 37 Measure 55: Average number of kilometres travelled per vehicle – Other Vehicles Light and Heavy

38 Roads and Traffic Operations and Maintenance

- 38 Measure 56: Cost per lane km of road
- 38 Measure 57: Number of 3-1-1 calls related to roads
- 39 Measure 58: Cost per km of sidewalks/pathways
- 39 Measure 59: Number of 3-1-1 calls related to sidewalks/pathways

40 Transportation Planning

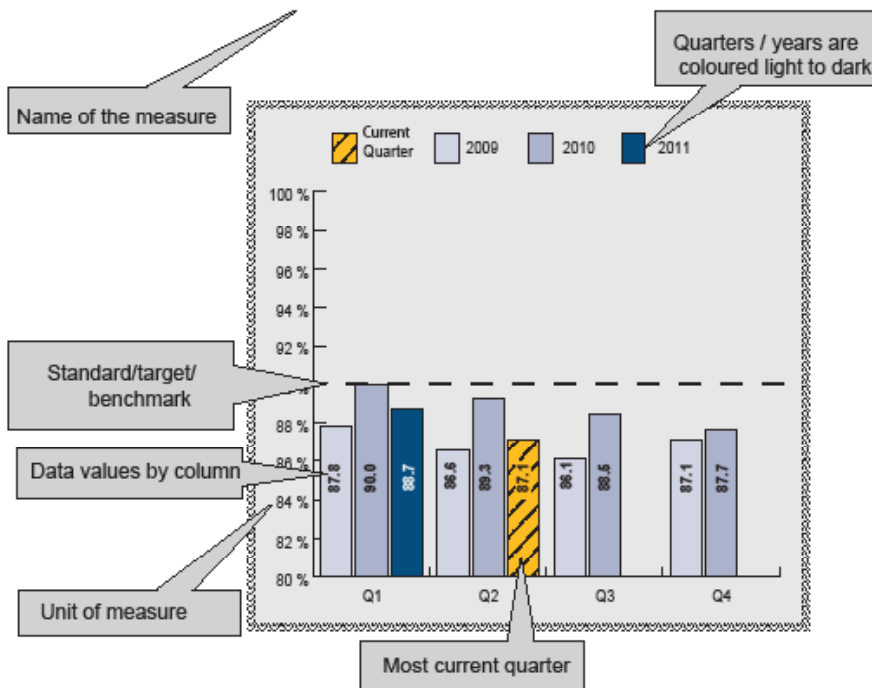
- 40 Measure 60: Cycling Trends – Automatic counter based
- 41 Measure 61: Laurier Segregated Bike Lanes (LSBL) – 2011 and 2012 monthly counts
- 41 Measure 62: Laurier Segregated Bus Lanes versus other routes (Q4 weekday trips)

42 Definitions and Explanatory Notes

How to read the charts

The charts in this document were selected to illustrate how the City of Ottawa is performing in service areas that have been chosen by City Council. Results for the most recently available quarter are shown and are portrayed against results from previous quarters and previous years. The most recent quarter is displayed in gold colour with hatch marks so that it is immediately identifiable. Previous quarters and years are represented in light to dark blue from the earliest time period to the most recent. The numeric data represented in the columns appears inside or above each column. Where possible, performance in relation to an approved service standard or accepted industry standard is indicated with a dashed line.

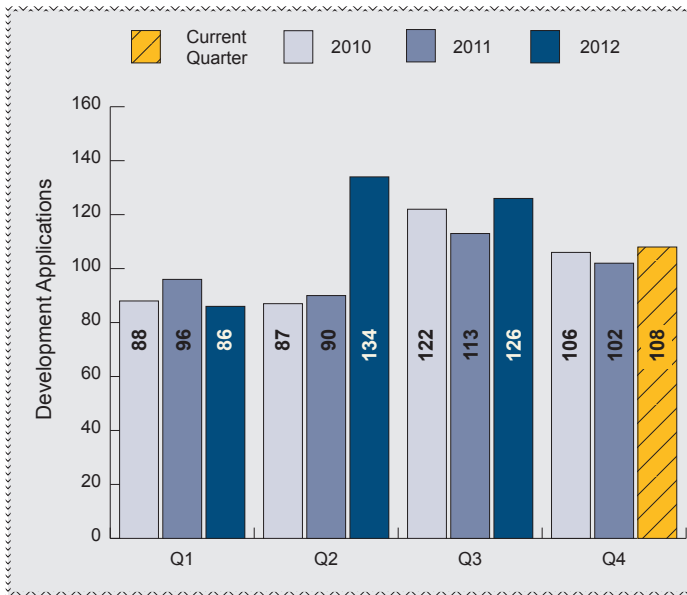
Measure X: Name of the measure being displayed



Text below or beside the chart provides a description of factors that influenced the reported results in the most recent quarter. For some charts, specific terms are defined in the Definitions and Explanatory Notes section on p. 42.

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 result for Q4 2012, although lower than that of the previous quarter, increased by six per cent from Q4 2011 and two per cent from Q4 2010. This result also slightly surpassed the Q4 average of 107.2 applications over the span of the previous five years. These results can be affected by a range

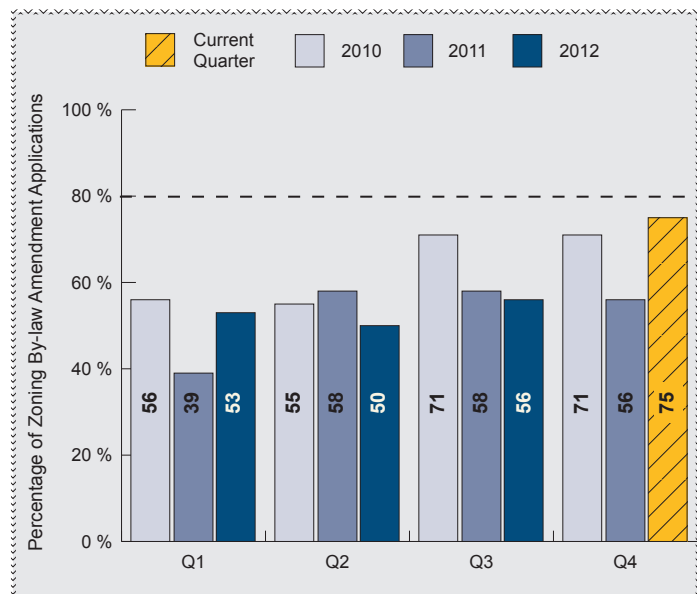
of factors, including response times from external agencies, timing of Councillor and applicant concurrence, and the time involved in issue resolution.

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

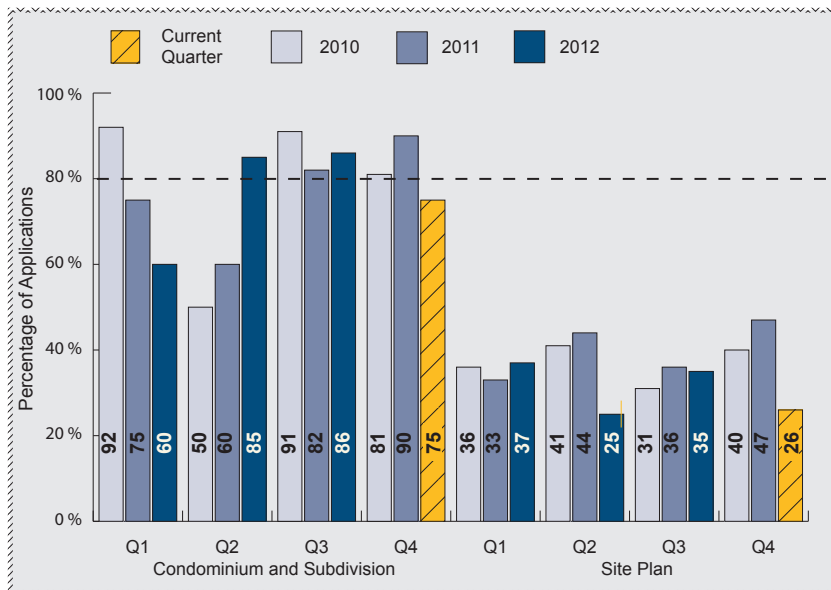
This chart represents the percentage of Zoning By-law Amendment applications that reach City Council on or before target. The target is to achieve *Planning Act* timelines of 120 days for a decision by Council 80 per cent of the time.

Results for Q4 2012, although lower than the target, reached an all-time high of 75 per cent having reached a City Council decision on target in 2012. Being only five per cent shy of the target timelines, Q4 2012 has proven to be the most successful quarter of the previous five years.

Thirteen per cent of the applications were more than 30 days from 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.



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



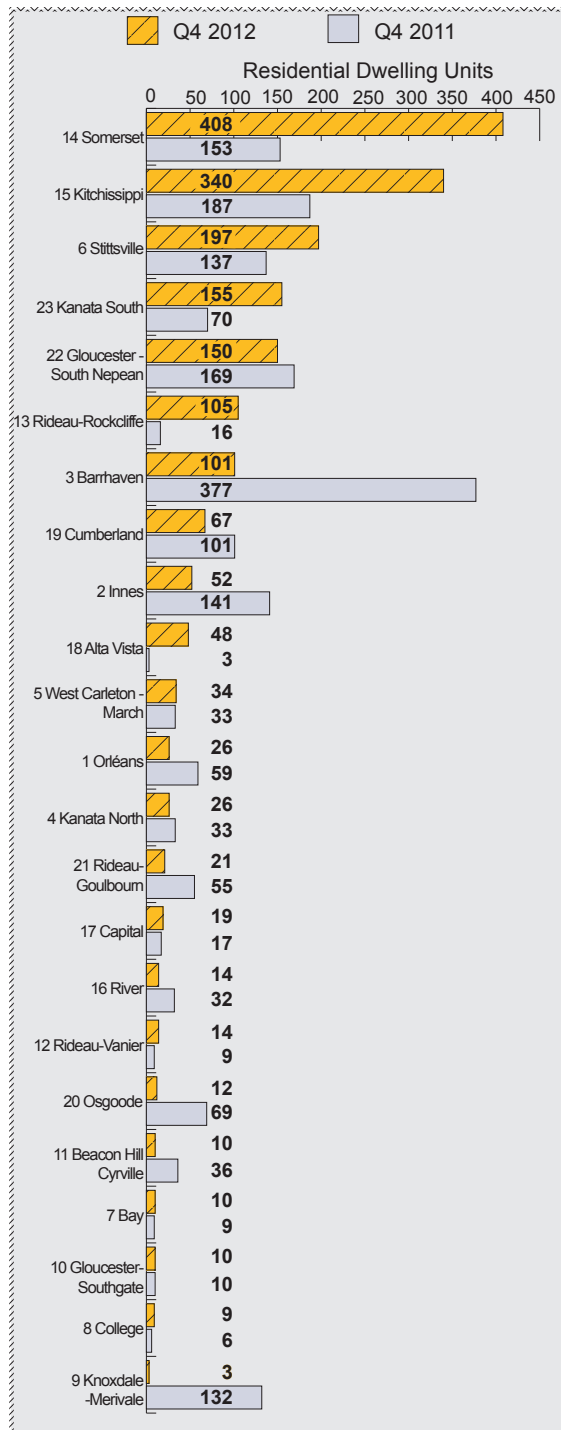
The target for Subdivision/ Condominium applications is to achieve the *Planning Act* timeframe of a decision within 180 days, 80 per cent of the time. Owing to the small numbers processed, and because these applications have similar processes, they are combined. The small numbers can result in significant variations in achieving targets. Results for Q4 2012 missed the target by five per cent.

Depending on the level of complexity of Site Plan Control applications and the level of public consultations undertaken, Site Plan Control applications have different timelines as well as different approval authorities (a description appears in the Definitions section on p.42).

The goal is to reach a decision on or before the target 80 per cent of the time. Applications delegated to staff typically meet the targeted timeframes; however, for Q4 2012, staff-delegated Site Plans reached on-time approvals 33 per cent of the time. The higher volume of more complex manager approval applications (87 per cent) further impacted this result, as additional time is required to resolve issues.

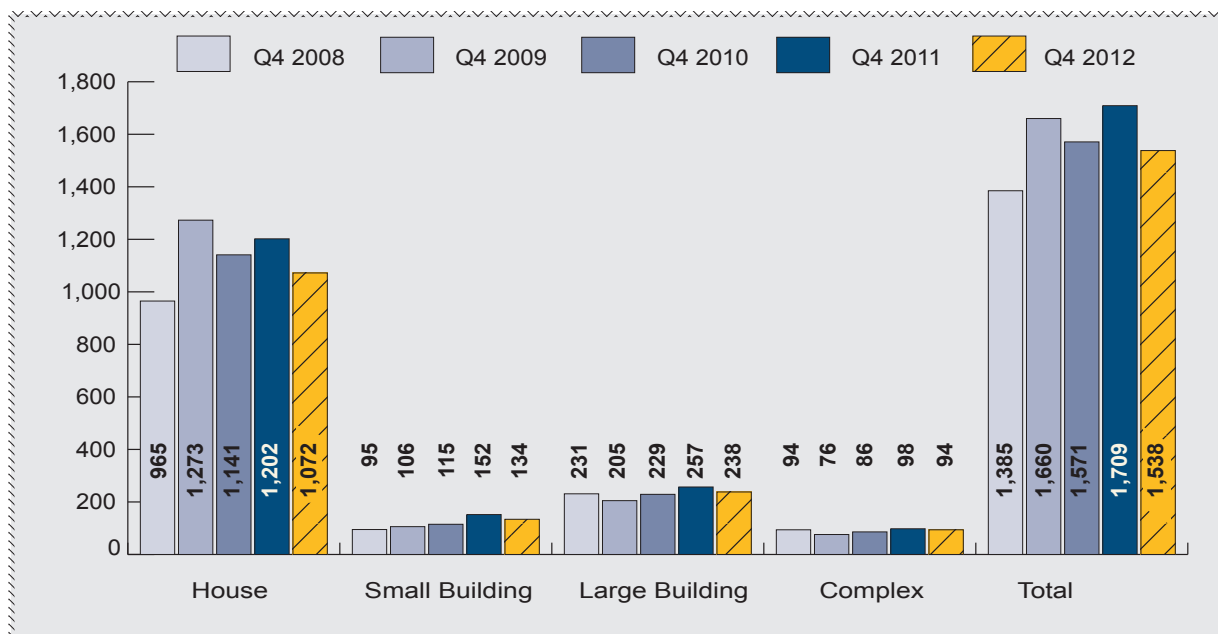
Building Code Services

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



This economic indicator reflects the activities of the construction industry and market conditions and is useful for monitoring where growth is occurring. Comparing Q4 2011 with Q4 2012, there was a minor drop in the number of new dwelling units created, from 1,854 to 1,831. In Q4 2012, most of new dwelling units were created in Ward 14 Somerset (408), Ward 15 Kitchissippi (340) and Ward 6 Stittsville (197), followed by Ward 23 Kanata South (155) and Ward 22 Gloucester-South Nepean (150). Most new single dwelling units were located in the suburbs while most of the townhouses were built in wards 6, 22 and 23. Apartments/condominiums made up the largest proportion of dwelling units created in wards 13 (Rideau-Rockcliffe), 14 (Somerset) and 15 (Kitchissippi). The most notable decrease in the numbers of new dwelling units was in Ward 3 (Barrhaven) and in Ward 9 (Knoxdale-Merivale), the latter having experienced a surge of apartment units in Q4 2011.

Measure 5 – Figure 1: Building permit applications submitted by building type (Q4 2008 - Q4 2012)



Measure 5 – Figure 1 (above) tracks construction activity by building category as set out in the *Ontario Building Code*: house, small building, large building and complex building. In Q4 2012, the total number of applications submitted for review and processing declined approximately 10 per cent as compared with the same quarter in 2011. This was due to the decrease in the number of house applications, and specifically a decline in the number of applications for production homes (single and semi-detached tract housing in new suburbs).

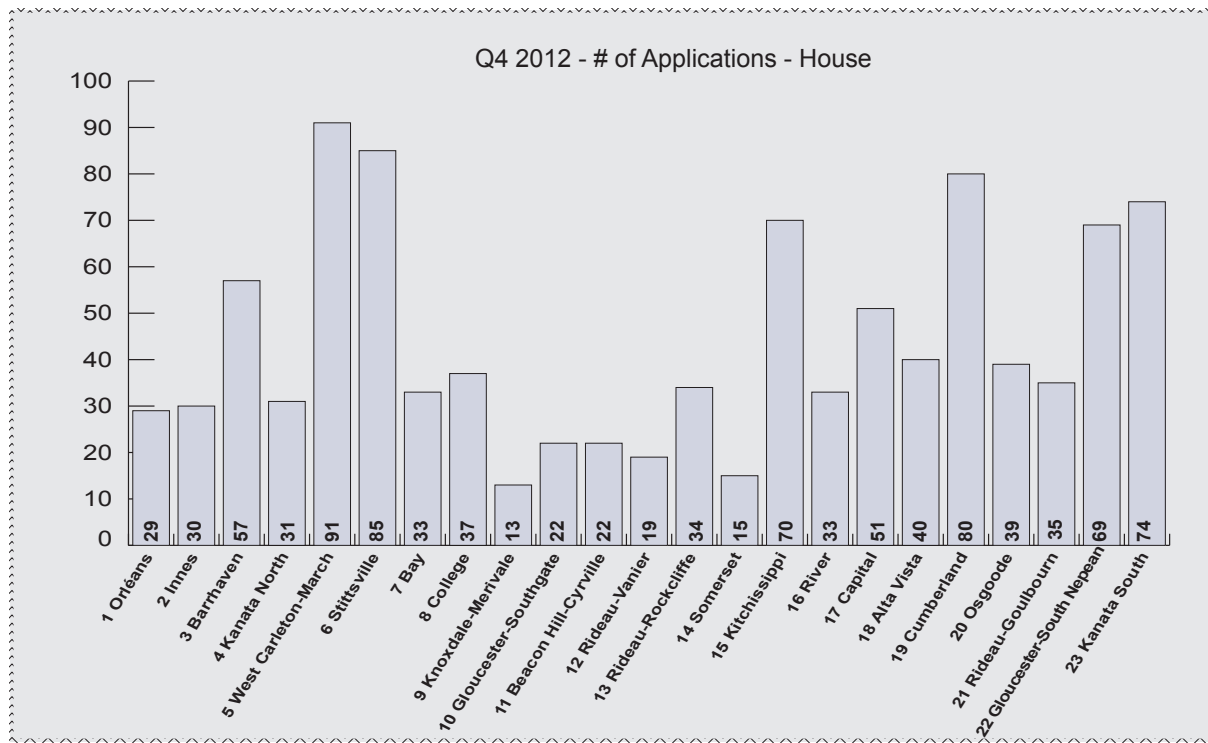
Measure 5 – Table 1 on p. 5 displays the number of applications submitted versus the number of new dwelling units for each ward, allowing for the identification of trends in residential growth, renovations, tenant fit-ups, and industrial, commercial and/or institutional construction. The values are net (new units less demolished units).

Measure 5 – Figure 2 (a,b,c,d) on pp. 6–7 shows a graphical comparison among wards for each building category. In Q4 2012, construction activity in wards 5 (West Carleton-March) and 6 (Stittsville-Kanata West) consisted of new single dwelling and townhouse units, whereas wards 12 (Rideau-Vanier) and 14 (Somerset) had a significant number of tenant fit-ups and interior/exterior alterations. Interior alterations of retail and institutional buildings were the primary focus in wards 12 (Rideau-Vanier) and 18 (Alta-Vista), while interior alterations and fit-ups of complex office buildings prevailed in Ward 14 (Somerset).

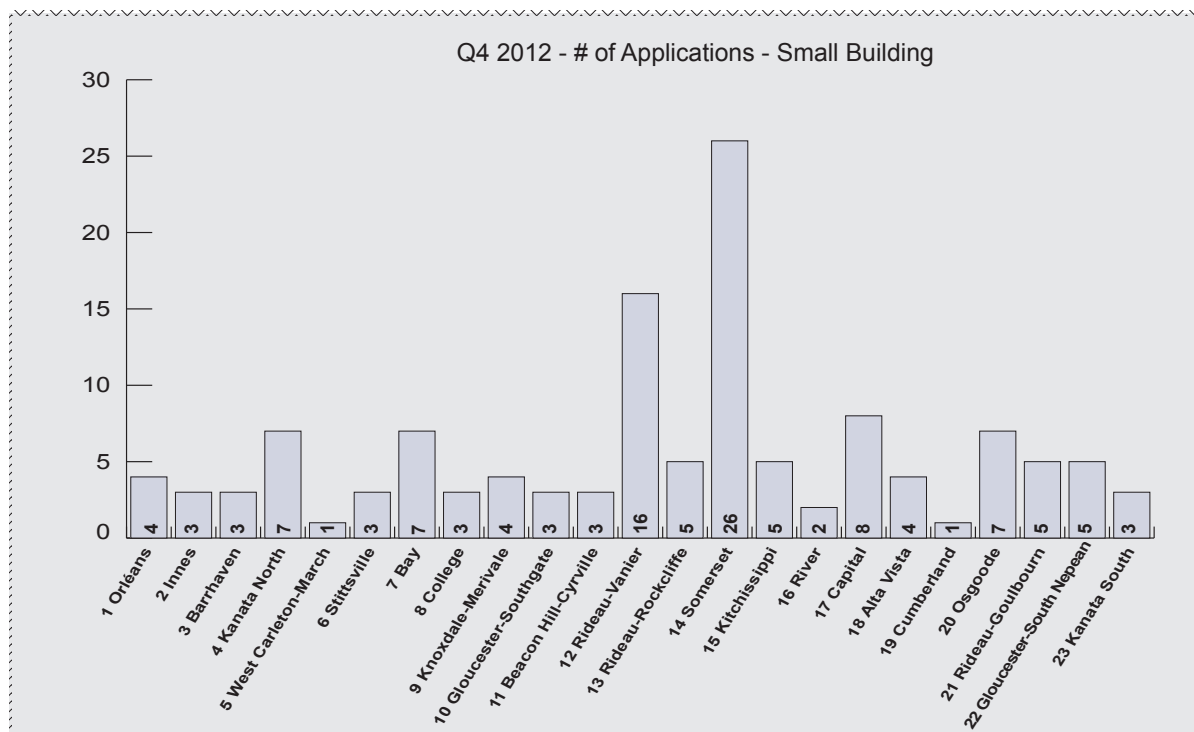
Measure 5 – Table 1: Building permit applications submitted and new residential dwelling units created by ward and building type

Building Permits (Construction and Demolition)	# of Permit Applications Submitted Q4 2012				# of New Residential Dwelling Units Created Q4 2012			
	Wards	House	Small Building	Large Building	Complex Building	House	Small Building	Large Building
1 Orléans	29	4	11	1	26	0	0	0
2 Innes	30	3	4	0	49	0	0	0
3 Barrhaven	57	3	10	0	101	0	0	0
4 Kanata North	31	7	9	0	26	0	0	0
5 West Carleton-March	91	1	2	0	32	0	0	0
6 Stittsville	85	3	5	0	183	14	0	0
7 Bay	33	7	9	7	0	1	0	0
8 College	37	3	17	3	2	0	0	0
9 Knoxdale-Merivale	13	4	11	0	3	0	0	0
10 Gloucester- Southgate	22	3	14	0	9	0	0	0
11 Beacon Hill-Cyrville	22	3	9	2	1	4	2	0
12 Rideau-Vanier	19	16	24	13	3	1	6	4
13 Rideau-Rockliffe	34	5	10	5	1	23	0	74
14 Somerset	15	26	20	39	2	18	388	0
15 Kitchissippi	70	5	7	4	21	12	279	0
16 River	33	2	10	3	10	1	0	0
17 Capital	51	8	7	9	1	12	0	0
18 Alta Vista	40	4	30	4	0	32	11	0
19 Cumberland	80	1	3	1	66	0	0	0
20 Osgoode	39	7	2	0	11	0	0	0
21 Rideau-Goulbourn	35	5	2	0	14	0	0	0
22 Gloucester- South Nepean	69	5	7	1	149	0	0	0
23 Kanata South	74	3	7	0	155	0	0	0

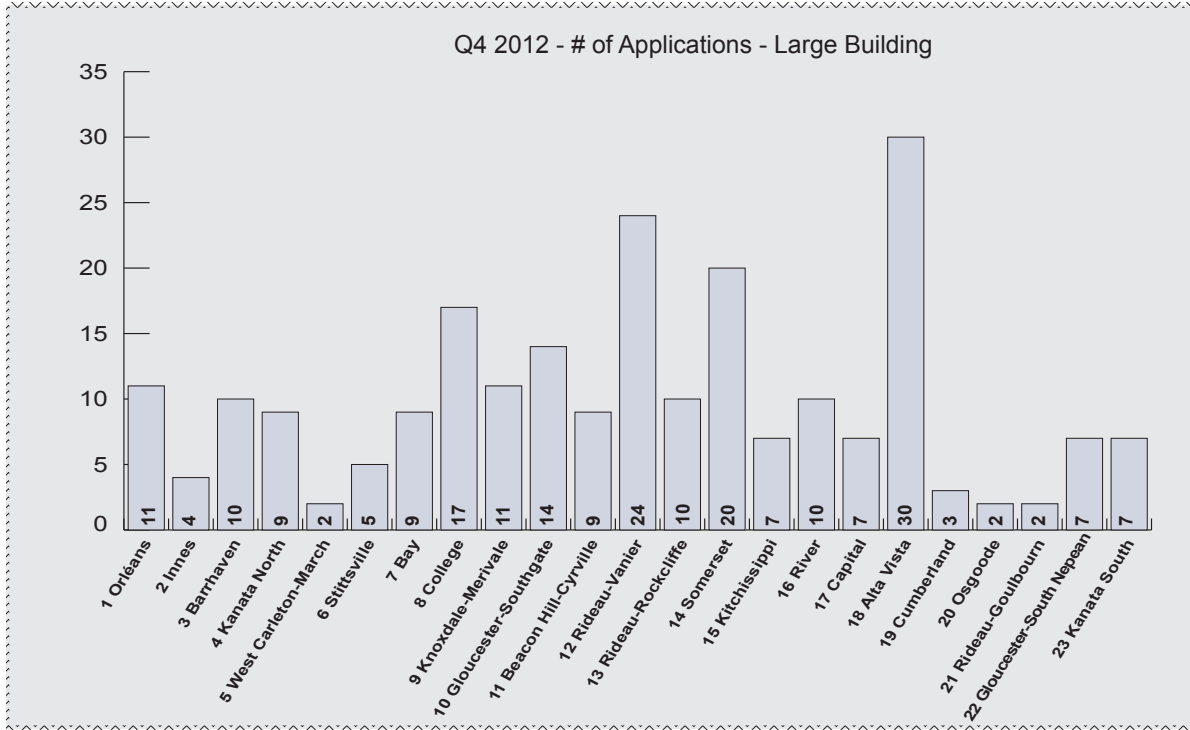
Measure 5 – Figure 2a: Building permit applications submitted by ward – House



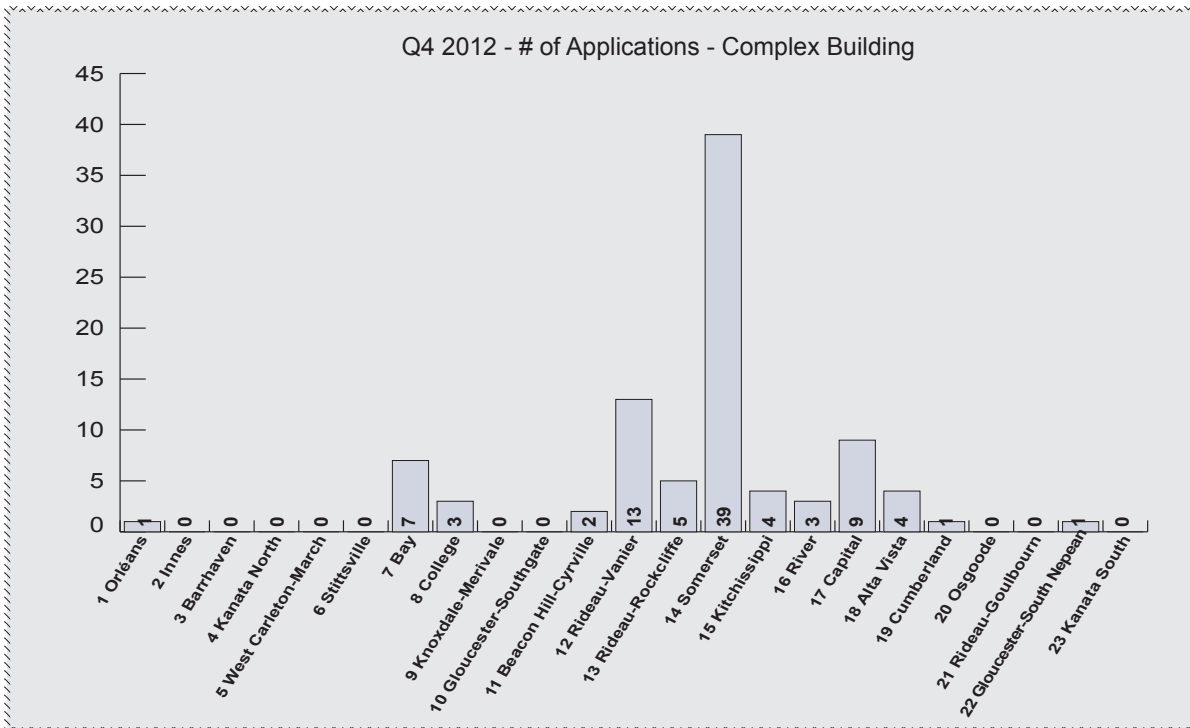
Measure 5 – Figure 2b: Building permit applications submitted by ward – Small Building



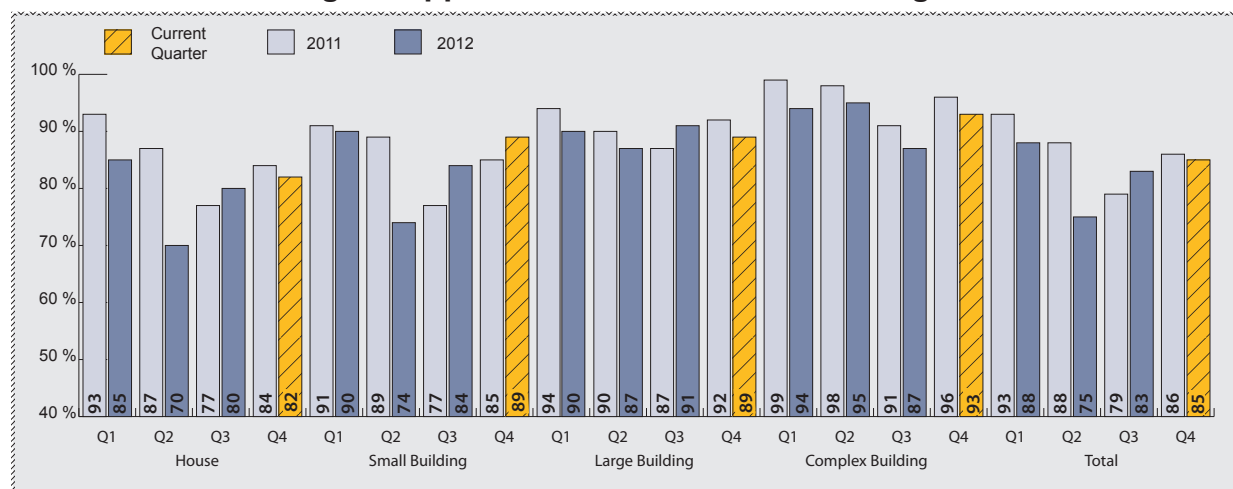
Measure 5 – Figure 2c: Building permit applications submitted by ward – Large Building



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

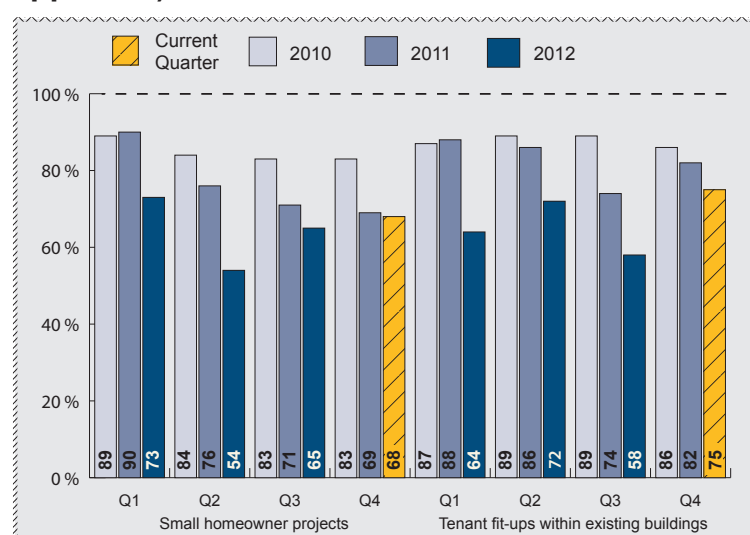


Measure 6: Percentage of applications determined within legislated timeframes



The branch's overall performance in meeting legislated timeframes for all building categories in Q4 2012 was 85 per cent, which represents a one per cent decrease over Q4 2011. The branch recognized an improvement in the turnaround times for small buildings, with slight decreases for housing, large and complex building projects. Typically, the branch's ability to meet legislated timelines improves in the last quarter of a given year; 2012 followed this trend.

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

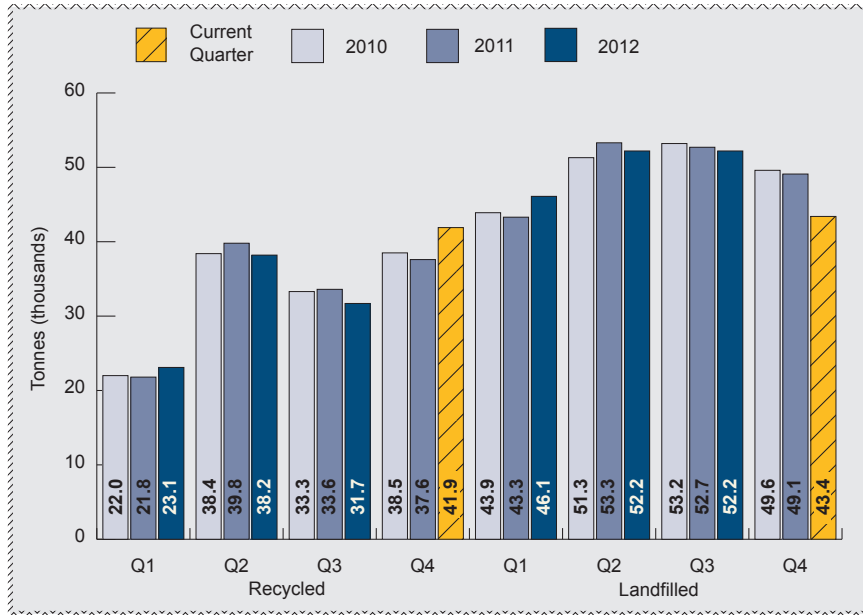


While the branch's performance in meeting the Council-enhanced turnaround times for small homeowner projects and tenant fit-ups has fallen in each quarter since 2011, both areas improved in the final quarter of 2012, increasing three per cent and 17 per cent respectively from Q3 2012. The decrease in Q4 2011 versus Q4 2012 performance is due to a number of factors, including peak workloads associated with large construction projects (notably Lansdowne Park, Light Rail Transit

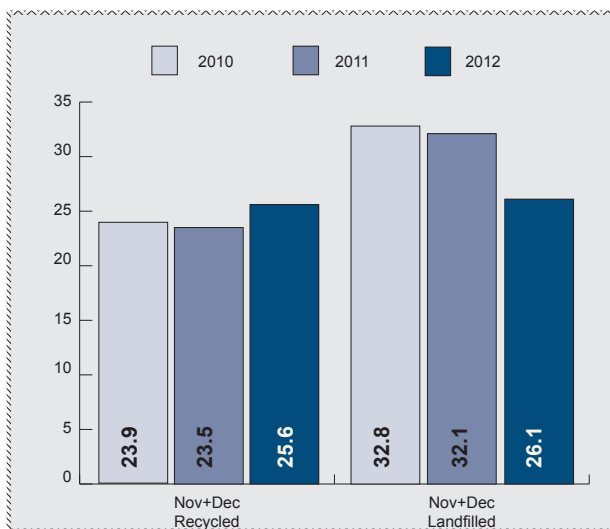
[LRT], federal projects); mandatory reviews and inspections that must take precedence; new changes to the *Building Code* (energy conservation standards); and more time required to review applications proposing alternative solutions (new materials, techniques, etc).

Solid Waste Operations

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



Measure 8b: Total tonnes of residential waste recycled and total tonnes landfilled during November and December



Charts 8a and 8b represent the overall tonnage of residential waste collected.

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

Comparing Q4 2011 to Q4 2012, there was a 1.5 per cent decrease in total waste collected. Total tonnages decreased from 86,655 to 85,335 tonnes.

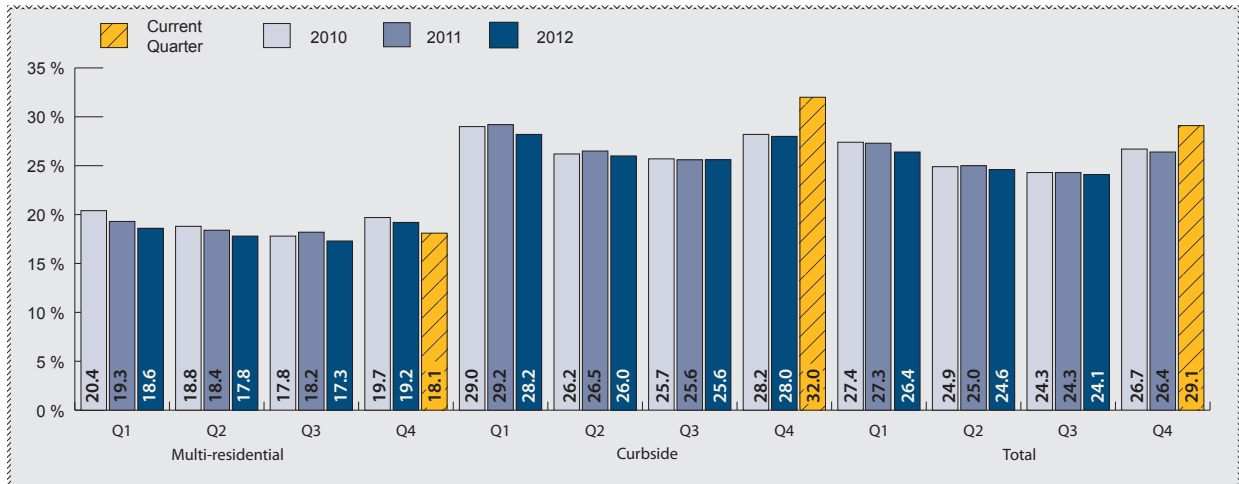
Tonnages collected as recycling (blue and black box, leaf and yard waste and green bin material) increased by 11.5 per cent

between Q4 2011 and Q4 2012, from 37,605 tonnes to 41,935 tonnes.

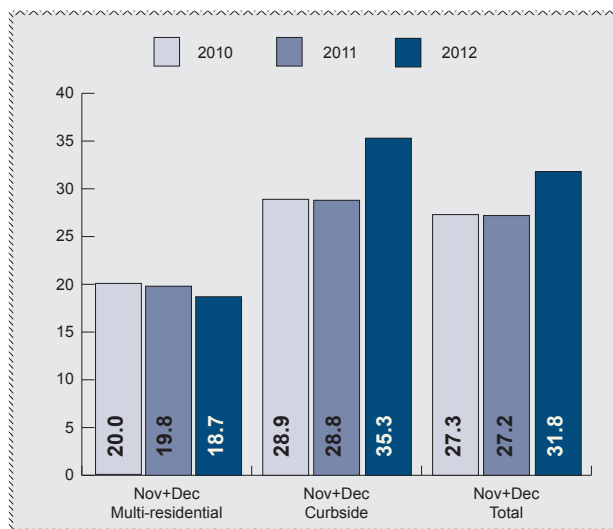
Bi-weekly garbage collection may have fostered an increase in organics as well as a continued upward trend in blue box collection. Black box tonnages continued trending downward in Q4 for the past three years.

The amount of waste landfilled in Q4 2012 decreased by 11.5 per cent relative to Q4 2011, from 49,050 to 43,400 tonnes.

Measure 9a: Percentage of waste diverted per quarter (blue and black box only): multi-residential (apartment), curbside and total



Measure 9b: Percentage of waste diverted in November and December (blue and black box only): multi-residential, curbside and total



Charts 9a and 9b show the blue and black box diversion rate by type of residential collection (multi-residential collection versus curbside collection).

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

The curbside blue and black box diversion rate significantly increased from 28 per cent in Q4 2011 to 32 per cent in Q4 2012. The corresponding multi-residential diversion rate for blue and black box

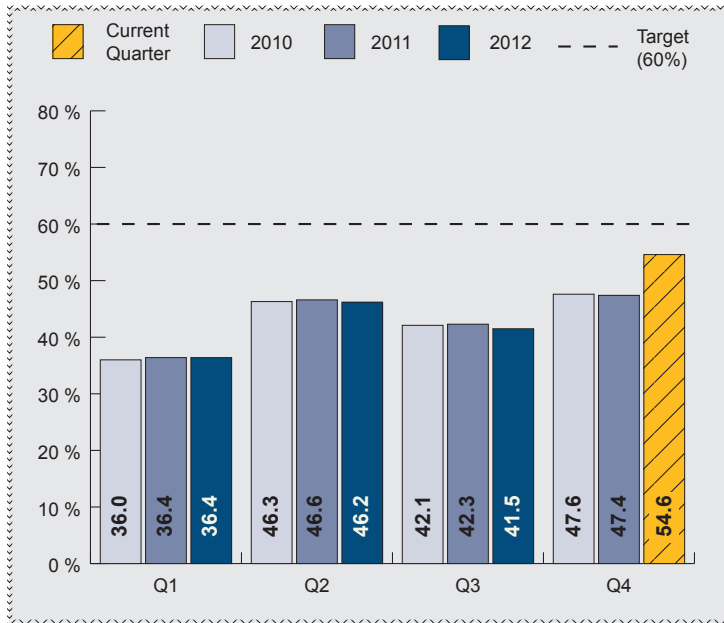
materials fell from 19.2 per cent in Q4 2011 to 18.1 per cent in Q4 2012.

The multi-residential diversion rate was negatively affected by a 5.7 per cent (or 565 tonnes) increase in garbage collection, while combined blue and black box material reduced by 1.4 per cent. Some common pad locations switching from curbside to multi-residential bin garbage collection will have influenced the increase in multi-residential garbage.

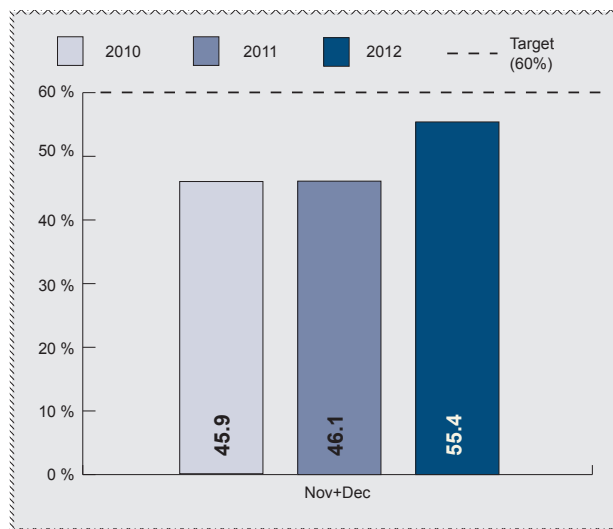
Curbside blue and black box tonnages increased by 1.9 per cent. This was influenced by a significant rise in blue box material that was slightly offset by a continued reduction in black box material for Q4.

The black box stream continues to show a shift in composition, with an 8.4 per cent reduction in marketed newspaper between Q4 2011 and Q4 2012.

Measure 10a: Percentage of residential waste diverted per quarter (all waste streams – curbside only)



Measure 10b: Percentage of residential waste diverted in November and December (all waste streams – curbside only)



Charts 10a and 10b represent the diversion rates for all streams of waste (blue and black box, leaf and yard waste, and organics) collected from curbside residences.

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

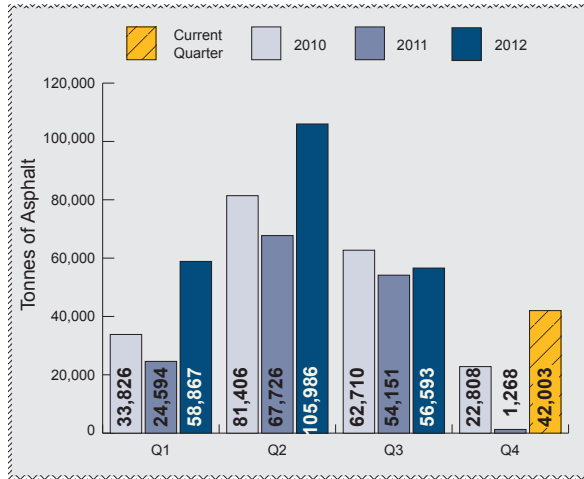
The overall curbside diversion rate increased from 47.4 per cent in Q4 2011 to 54.6 per cent in Q4 2012. Bi-weekly garbage collection may have influenced

the 15.9 per cent reduction in curbside garbage from 39,195 tonnes to 32,975 tonnes between Q4 2011 and Q4 2012.

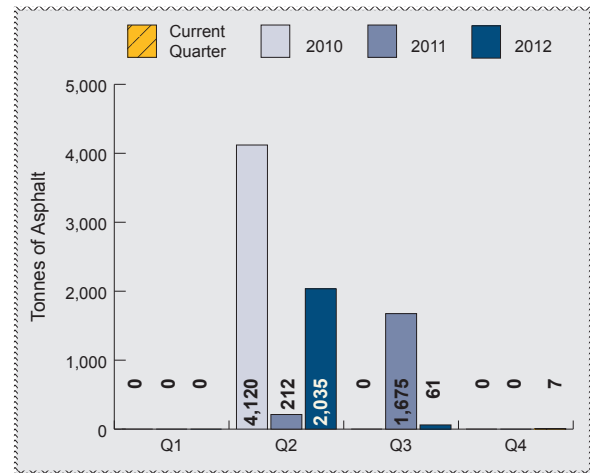
There was also a significant corresponding increase of 20.3 per cent in organics collection from 20,020 tonnes to 24,090 tonnes between Q4 2011 and Q4 2012.

Infrastructure Services

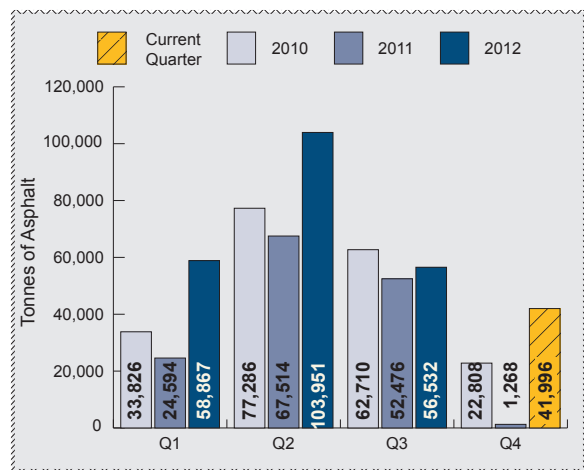
Measure 11: Total asphalt tendered in tonnes for City-managed projects only (renewal, extensions, widening)



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



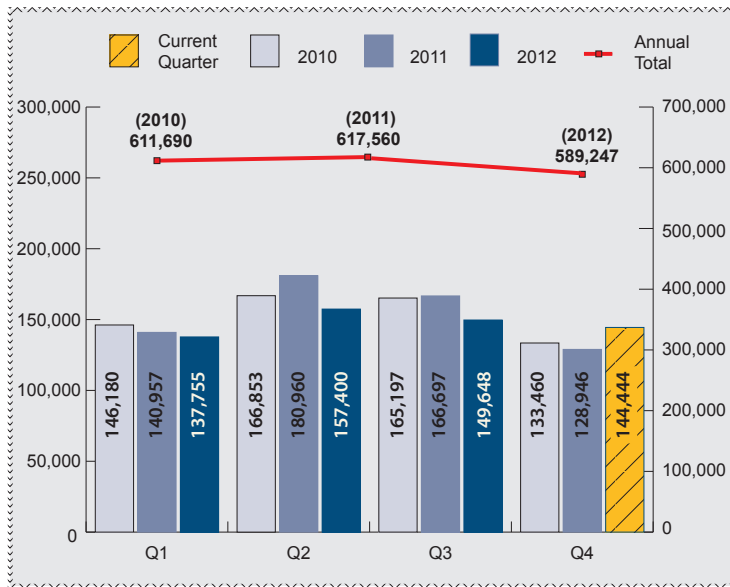
Measure 13: Asphalt tendered in tonnes for City-managed non-Transit projects



One large contract issued (asphalt overlay on Galetta Side Road) accounts for roughly 35,000 tonnes. The remaining quantity aligns with the seasonal average.

ServiceOttawa

Measure 14: Contact Centre total calls answered



The Contact Centre handled 144,444 calls in Q4 2012.

This represents a 12 per cent increase from Q4 2011. While information requests (IRs) decreased over this period, there was a substantial increase in service requests (SRs) related to the introduction of revisions to the Solid Waste Collection program in October. The leading categories of SRs were requests for collection calendars, requests for recycling and organic containers and applications for special consideration.

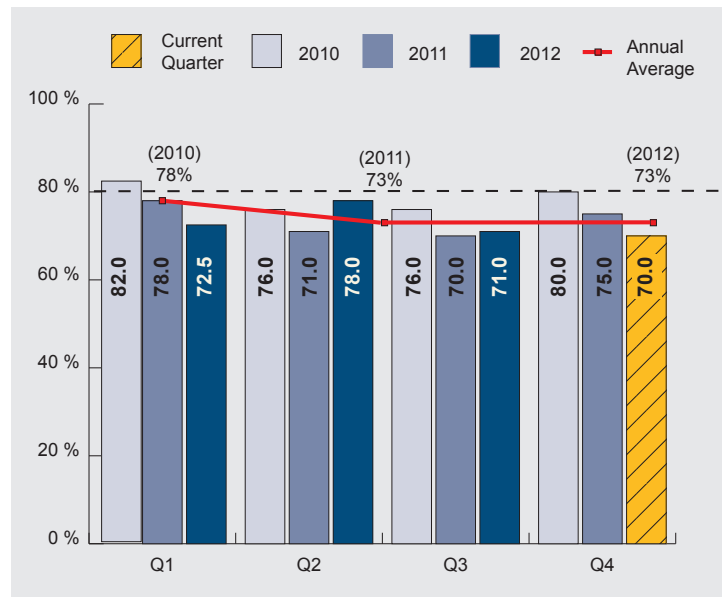
Calls decreased three per cent from Q3 2012 due mainly to a decrease in IRs, while SRs increased due to the Solid Waste Collection program.

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

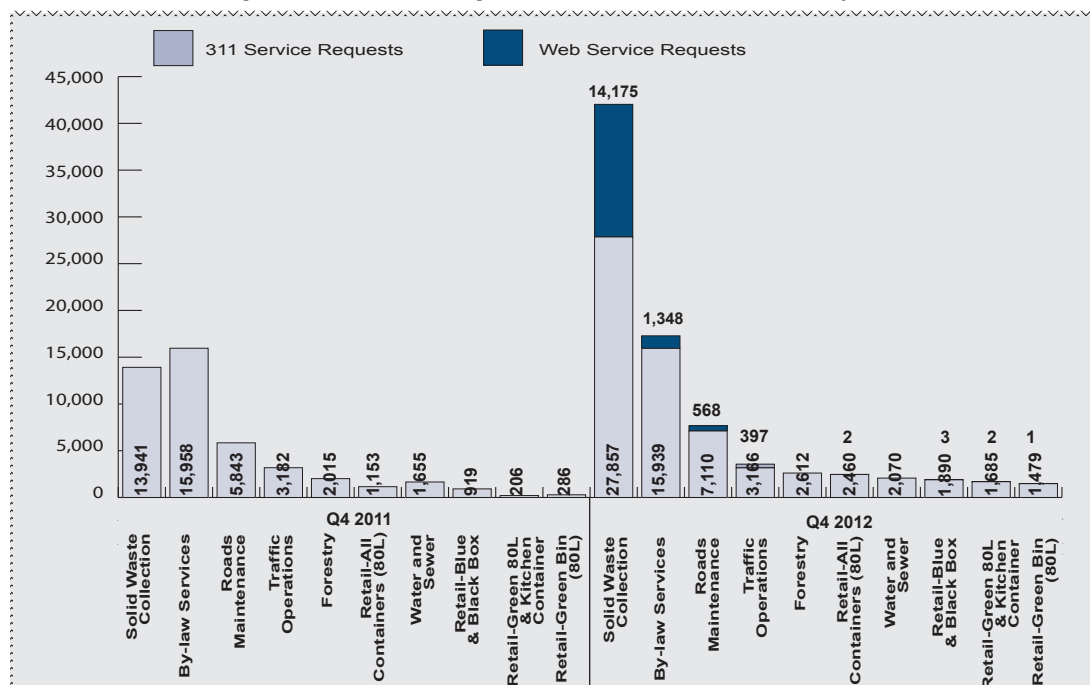
Calls handled in Q4 2012 were answered in under 120 seconds 70 per cent of the time.

This was a decrease of five percentage points from Q4 2011. Service level was impacted by increased call volumes around the introduction of the new Solid Waste Collection program in October.

It was a reduction of one percentage point from Q3 2012.



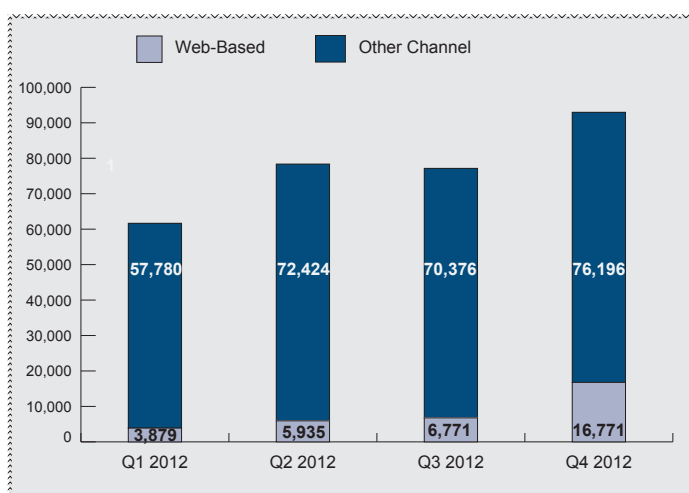
Measure 16: Top 10 service requests with web offload (Q4 2011 versus Q4 2012)



Service requests in the 10 most popular categories increased by 37,633, or 83 per cent, in Q4 2012 from the same period in 2011. This increase was mainly due to requests for solid waste collection calendars and requests for special consideration resulting from the introduction of the revised Solid Waste Collection program.

Of the requests filed in Q3, 16,496 were filed via the City's web-based self-serve channel due to the introduction of ServiceOttawa's online service request capability. This functionality was introduced on February 1, 2012 and, to date, is most often used for requests for service related to solid waste collection.

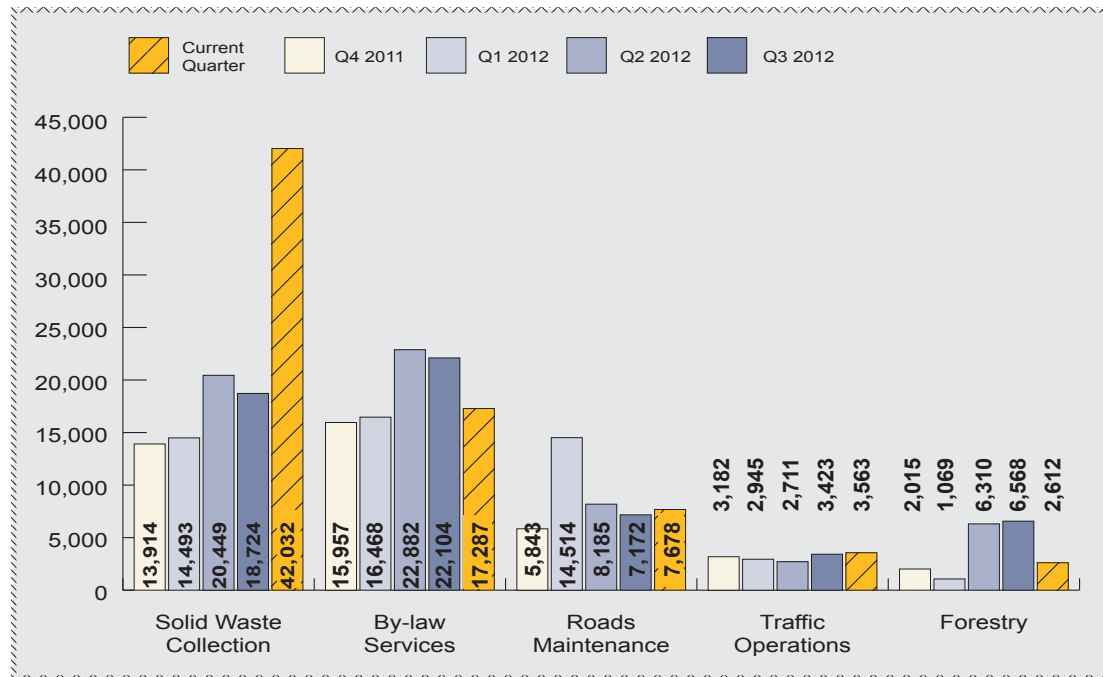
Measure 17: Web offload as proportion of total service requests



Total service requests across all channels increased 21 per cent in Q4 2012 compared to Q3 due to solid waste collection calls offset by decreases in By-law Services noise calls, tree maintenance calls and parks maintenance calls.

The proportion of requests filed via the self-serve web channel has continued to increase quarterly since its introduction (Q1: 6.3 per cent, Q2: 7.6 per cent, Q3: 8.8 per cent, Q4: 18 per cent [due to the Solid Waste Collection program]).

Measure 18: ServiceOttawa top five service requests



In Q4 2012, the top five service request categories accounted for 73,172, or 79 per cent of the total requests filed across all ServiceOttawa channels.

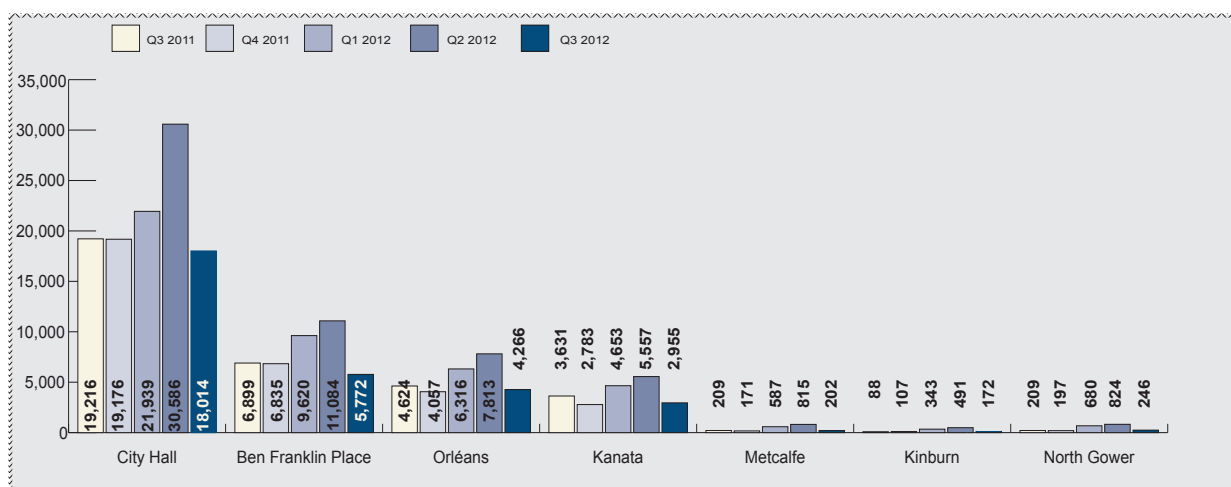
This was an increase of 79 per cent from the same quarter of 2011, again due to the increase in requests for solid waste collection calendars, requests for special consideration and requests for recycling bins related to the revised Solid Waste Collection program.

This was an increase of 26 per cent from Q3 2012 due to the increase related to solid waste, offset slightly by decreases in By-law Services requests mainly related to noise complaints.

Measure 19: 3-1-1 top five information requests (no data)

Due to the implementation of ServiceOttawa's new Citizen Service Management (CSM) solution, information requests could not be tracked for 2012 and are therefore not reported here. This reporting will resume as processes for tracking information requests are implemented in Q1 2013.

Measure 20: Total Client Service Centre transaction volumes (Q4 data not yet available)

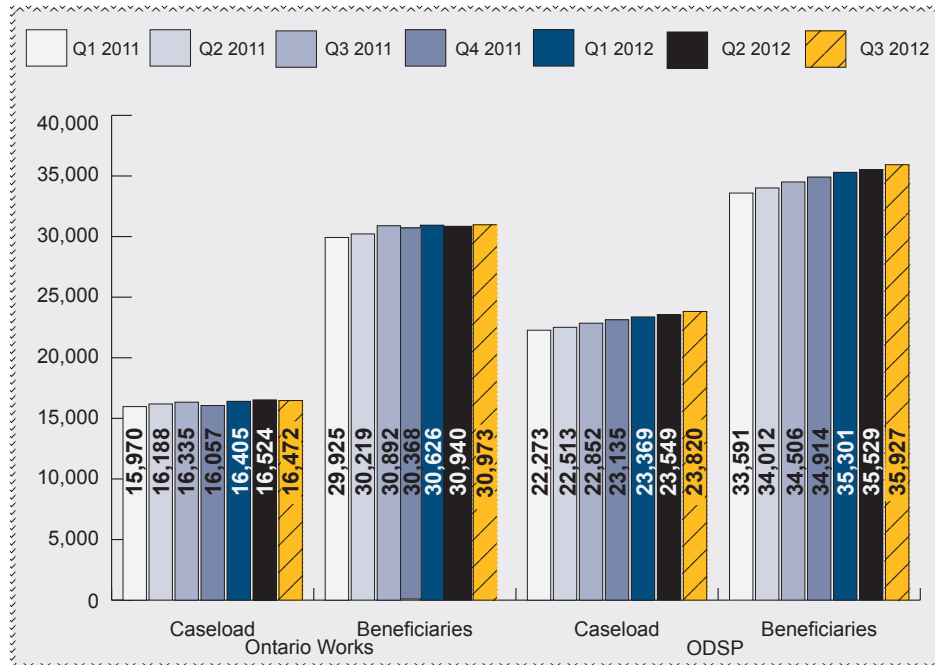


Note: Statistics include only cash transactions captured in Datasym systems. Transaction totals are adjusted for bus ticket and merchandise purchases that artificially inflate transaction numbers (e.g. a book of six bus tickets adjusted from six transactions to one). As a result, the 2011 numbers have been restated to reflect this adjustment.

Due to the introduction of new cash register systems in the Client Service Centres, Q4 2012 data is in the process of being validated and is not available for the current report. It will be published retroactively in the next report (Q1 2013).

Community and Social Services – Employment and Financial Assistance

Measure 21: Number of cases and number of beneficiaries in receipt of Ontario Works (OW) and Ontario Disability Support Program (ODSP)

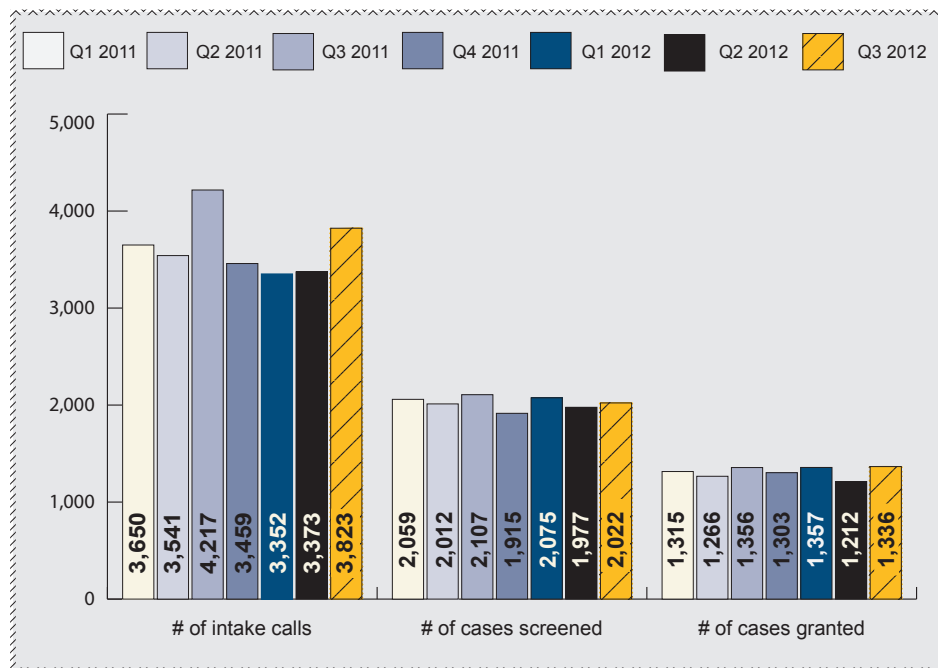


The OW caseload and beneficiaries experienced minimal change from last quarter.

The number of ODSP caseload and beneficiaries continued the upward trend started in 2005. The ODSP caseload increased 1.2 per cent and beneficiaries increased 1.1 per cent.

Note: Data is reported with a one quarter lag.

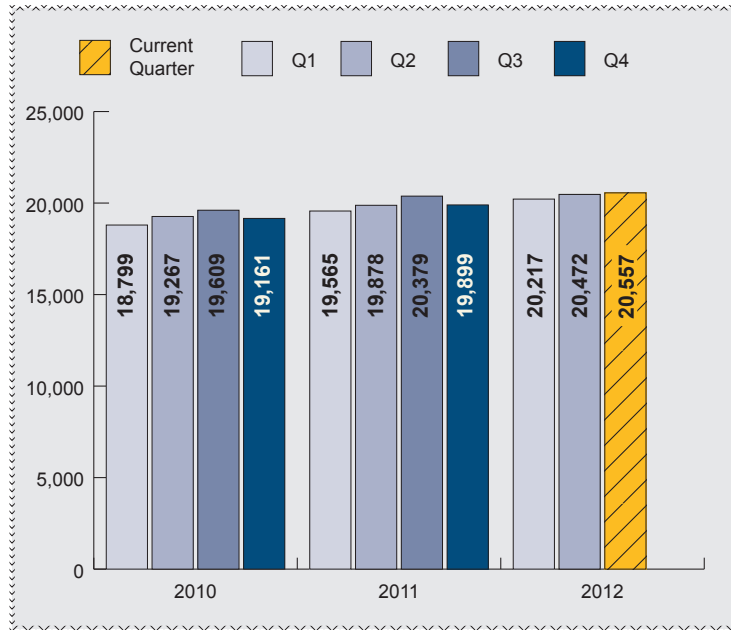
Measure 22: Number of intake/inquiry calls, cases screened and cases granted – Ontario Works (OW) and Essential Health & Social Support



In Q3, the number of intake calls increased 13.31 per cent from last quarter. This is a seasonal trend that was also experienced in Q3 2011 and Q3 2010. The majority of the increase is related to a 72 per cent increase in child care related calls, reflecting the change in child care needs when school begins in the fall. The number of OW cases screened and granted continue to reflect the seasonal increase observed in 2010 and 2011 in Q3 from Q2. OW cases screened increased 2.28 per cent from last quarter and OW cases granted increased 10.23 per cent from Q2 2012.

Note: Data is reported with a one quarter lag.

Measure 23: Average number of persons participating in employment programs (includes workshops and attendance at Employment Resource Areas)



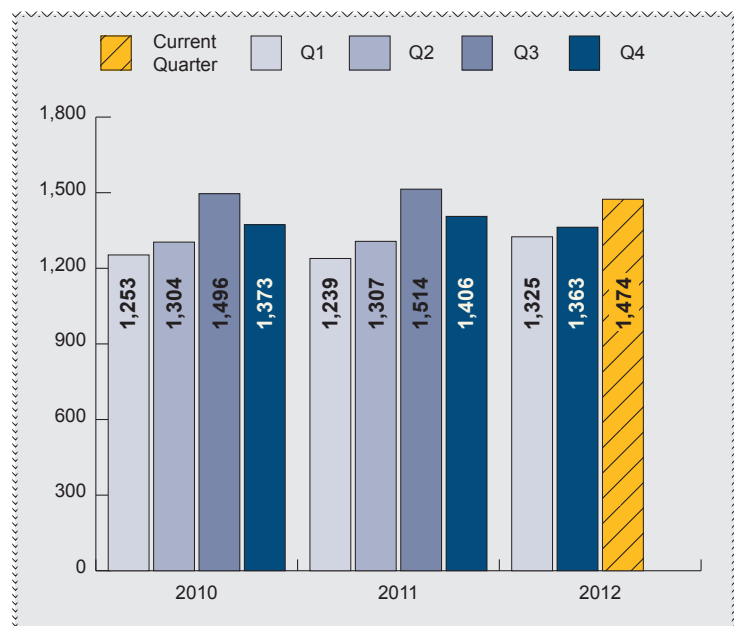
Consistent with the seasonal trend reported in 2011 and 2010, there was a slight increase of 0.5 per cent in Q3 2012 from Q2 2012.

Note: Data is reported with a one quarter lag.

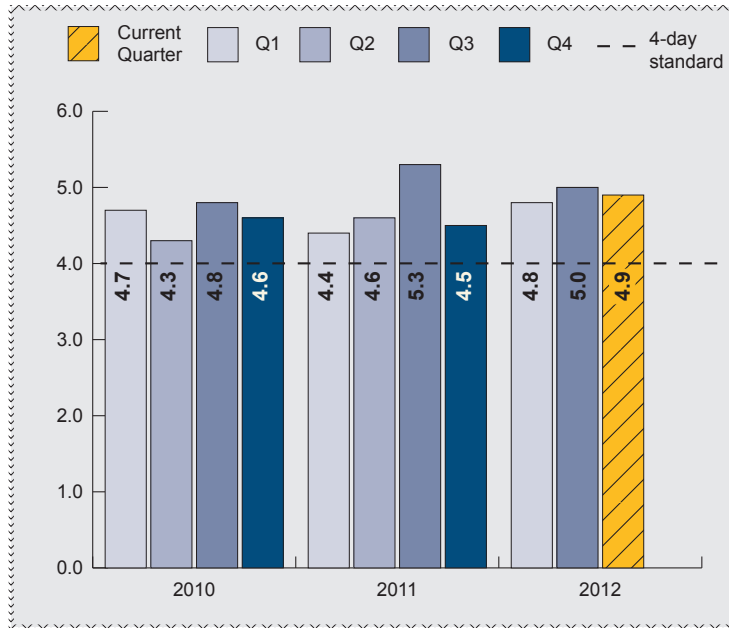
Measure 24: Number of Ontario Works (OW) cases terminated

Consistent with seasonal trends since 2005, OW cases terminated experienced an increase of 8.14 per cent from Q2 2012 to Q3 2012.

Note: Data is reported with a one quarter lag.



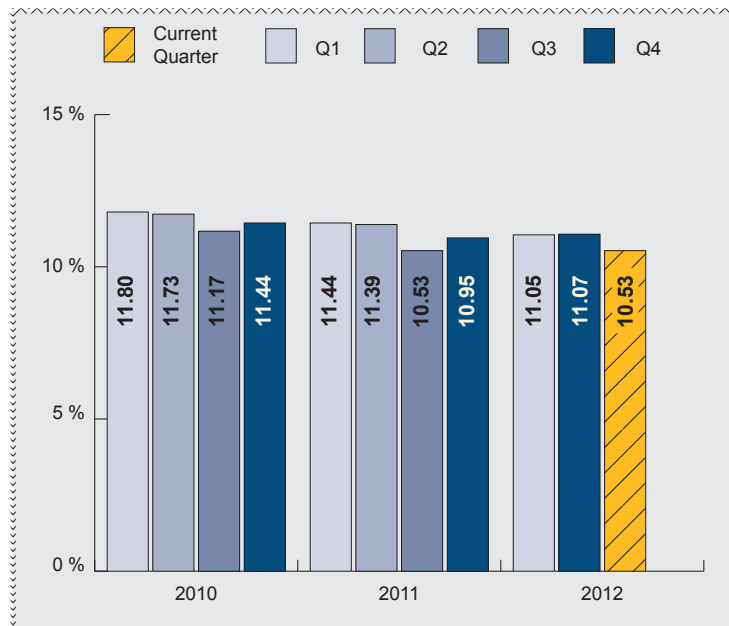
Measure 25: Average number of days from application to verification for Ontario Works (OW)



The number of days from OW application to verification experienced a slight decrease of two per cent in Q3 2012 from Q2 2012.

Note: Data is reported with a one quarter lag

Measure 26: Percentage of Ontario Works (OW) caseload with employment earnings

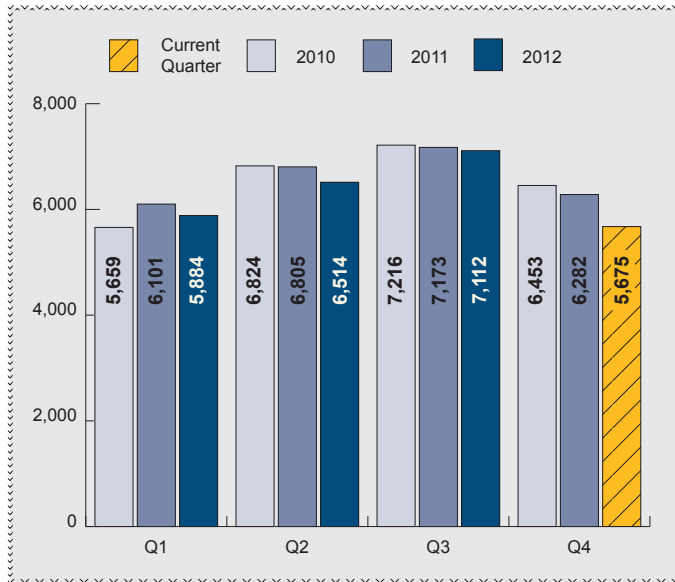


Consistent with seasonal trends since 2007 in Q3 from Q2, the OW caseload with employment earnings experienced a decrease of 0.54 per cent in Q3 2012 from Q2 2012. The percentage of OW caseload with employment earnings in Q3 2012 is consistent with Q3 2011.

Note: Data is reported with a one quarter lag

Fire Services

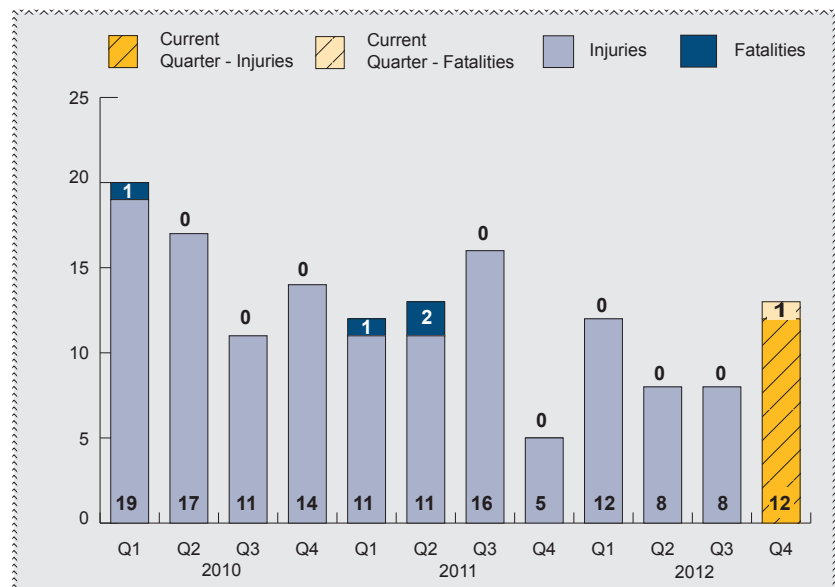
Measure 27: Number of incidents responded to by Fire Services



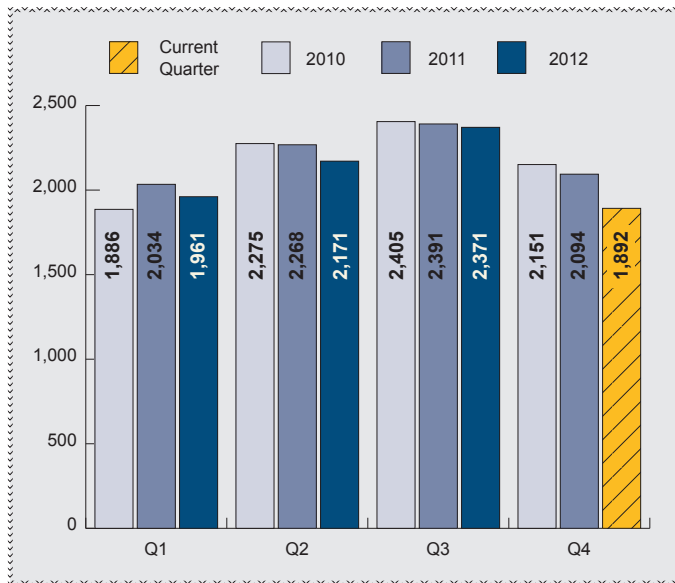
Compared to the fourth quarter of 2011, the call volume in the fourth quarter of 2012 showed a decrease of 604 calls, a 9.7 per cent decrease. Ottawa Fire Services responded to fewer medical, false alarm and vehicle collision calls. In addition, requests for Ottawa Fire Services' assistance by other agencies was reduced by 99 calls.

Measure 28: Number of residential fire-related injuries and fatalities

There was a fire fatality in an apartment fire at 900 Woodridge Crescent in November 2012. The case is before the Court.



Measure 29: Average monthly call volume

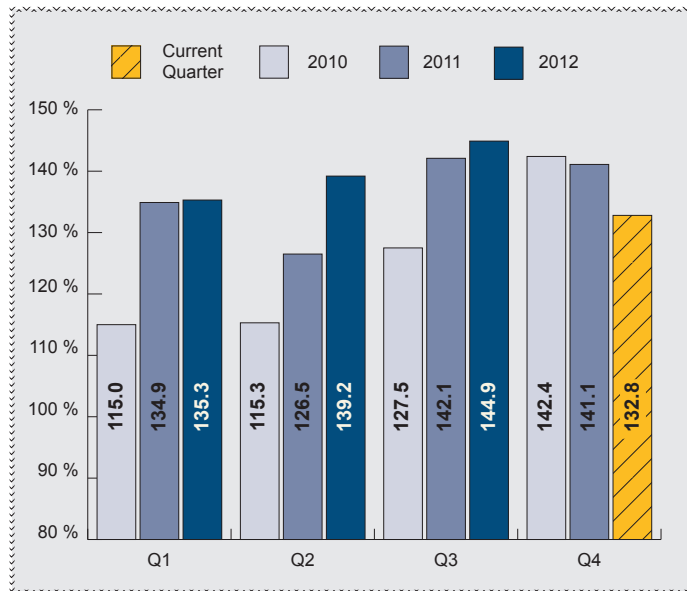


The monthly call volume average in the fourth quarters of 2011 and 2012 were 2,094 and 1,892 respectively, which represents an average monthly decrease of 202 calls.

Ottawa Fire Services responded to fewer requests for assistance by other agencies, and fewer medical, false alarm and vehicle collision calls in Q4 2012 compared to Q4 2011.

Social Housing and Shelter Management

Measure 30: Average nightly bed occupancy rate in emergency shelters

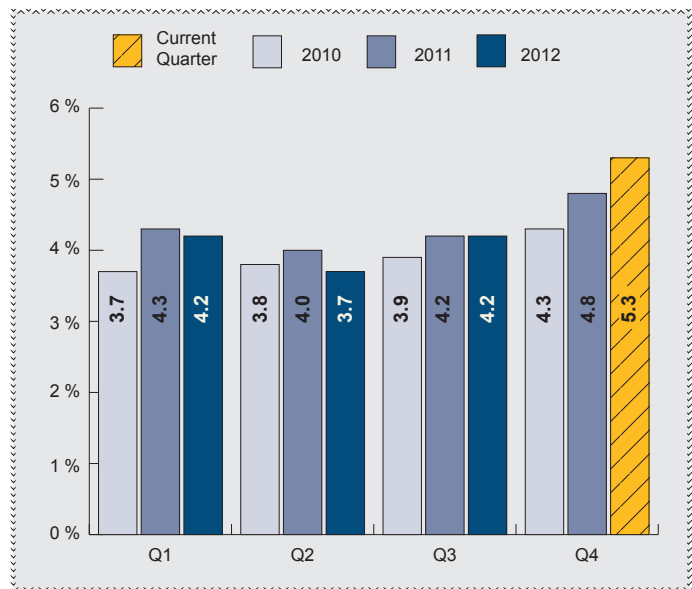


A review of the 2012 occupancy rate statistics shows that there was an overall decrease of 8.35 per cent in Q4 from Q3. This is the lowest Q4 occupancy rate since 2009.

Measure 31: Percentage of individuals and families on the social housing waiting list placed

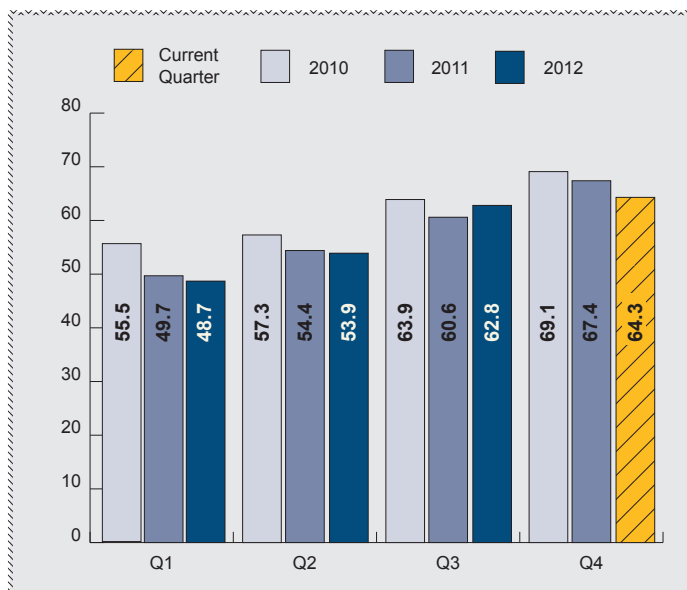
During the fourth quarter of 2012, 5.3 per cent of households on the Centralized Waiting List were placed in social housing. This was slightly higher than the Q3 2012 actual of 4.2 per cent.

Although the fourth quarter shows a slight increase in the percentage of households housed, the three year average remains at 4.2 per cent.



Parks, Recreation and Cultural Services

Measure 32: Number of participants in registered programs per 1,000 population



The number of participants in registered programs per 1,000 population decreased by 4.6 per cent in Q4 2012 compared to Q4 2011. There was a drop in the number of registrants when comparing Q4 2012 with Q4 2011, and concurrently there was an increase in population. These changes caused a significant decrease in participation per 1,000 population.

Note:

Q1 = Winter and March break registration periods

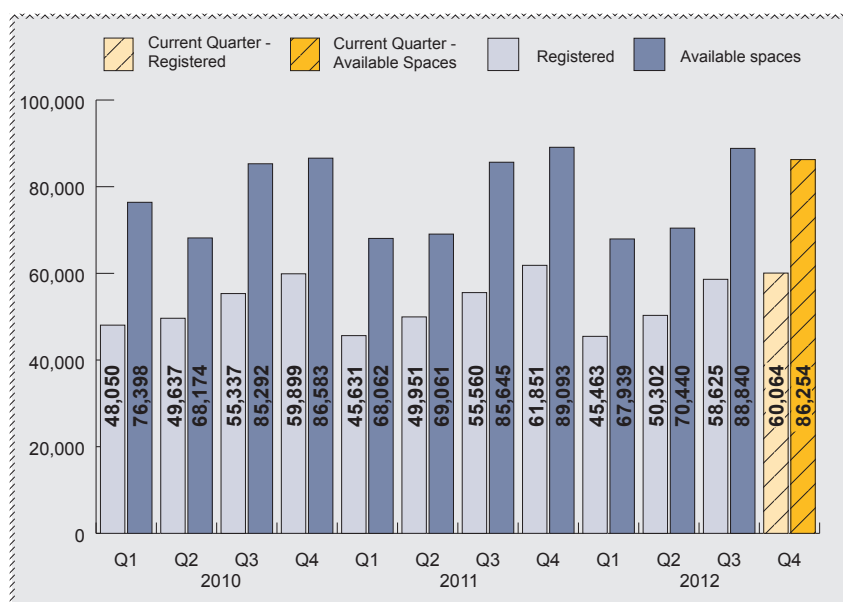
Q2 = Spring registration period

Q3 = Summer registration period

Q4 = Fall registration period

Measure 33: Number of participants and available spaces in registered programs

The number of spaces in registered programs decreased in Q4 2012 compared to Q4 2011. Realignment in class size maximums as well as a decrease in unused available spaces in the registration process have helped make Parks, Recreation and Cultural Services program utilization more efficient.



Note:

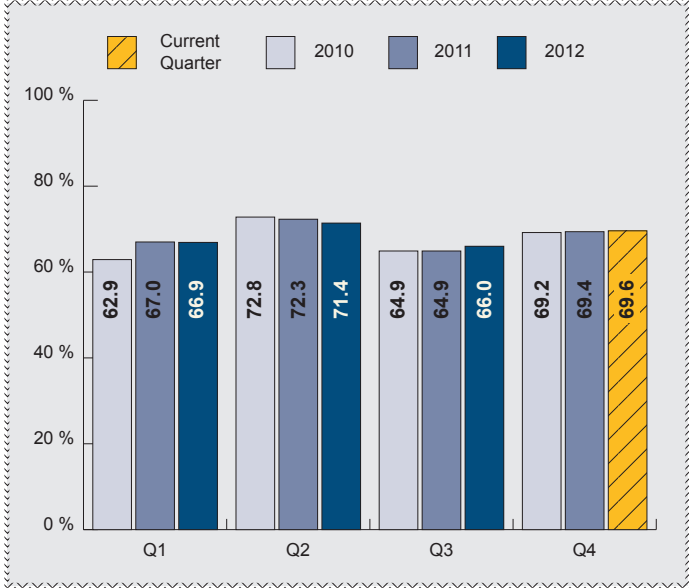
Q1 = Winter and March break registration periods

Q2 = Spring registration period

Q3 = Summer registration period

Q4 = Fall registration period

Measure 34: Percentage of program occupancy

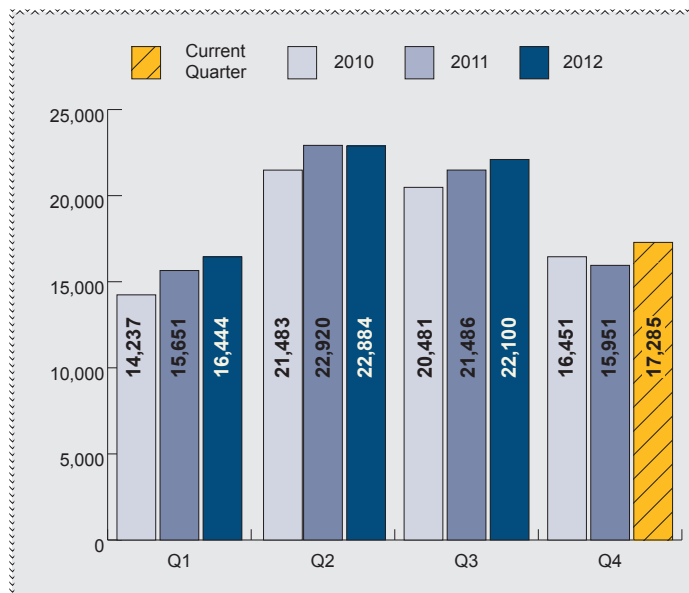


Program occupancy increased by 0.3 per cent in Q4 2012 compared to Q4 2011.

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

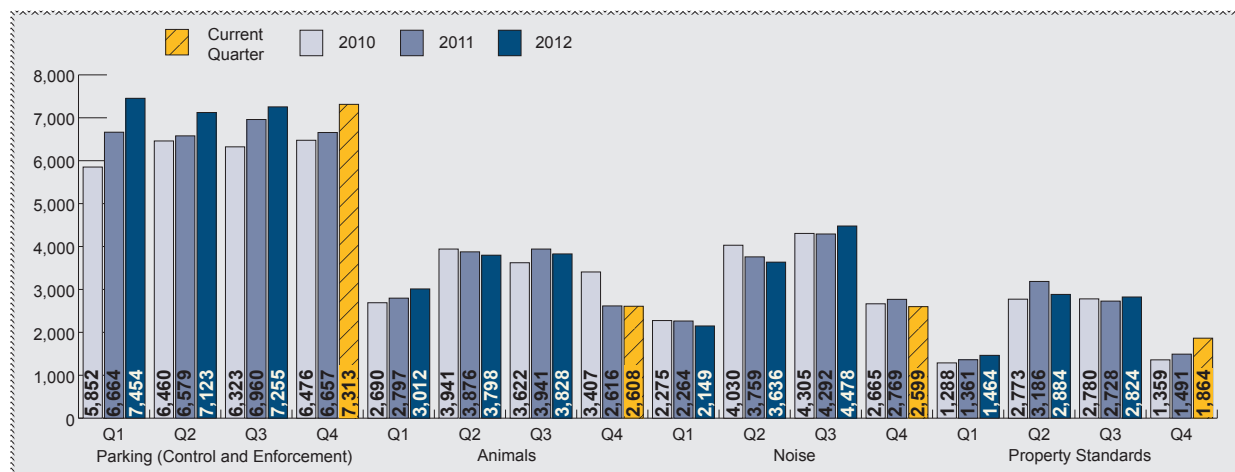
By-law and Regulatory Services

Measure 35: Quarterly total call volume



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

Measure 36: Quarterly call volume for the top four call types



Animals and Noise call volumes remained relatively constant compared to Q4 2011. There was an increase in Parking Control and Enforcement call volumes as a result of snowfalls and overnight bans in December 2012 compared to the same period last year. The increase in Property Standards call volumes is due to the snow and snow build-up.

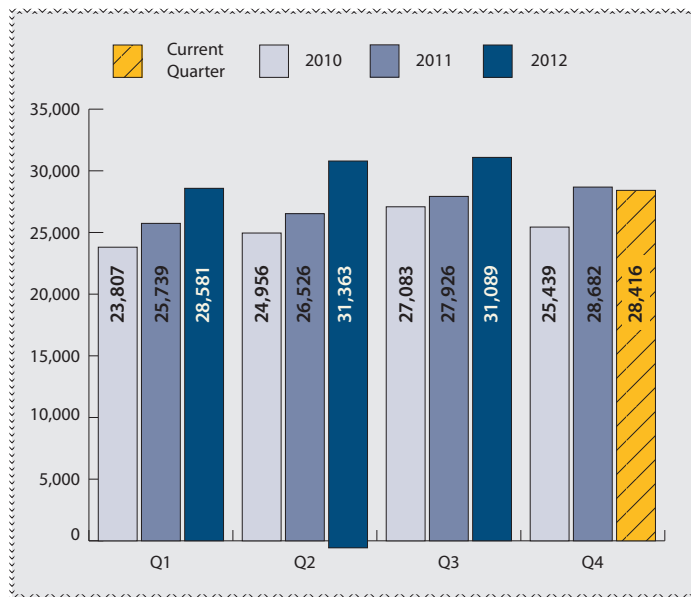
Ottawa Paramedic Service

Note regarding restatement of vehicle responses 2009-2012:

Calls not related to Ottawa Paramedic Service have been identified and subsequently excluded from the Ministry of Health and Long Term Care (MOHLTC) data set, resulting in a slight reduction of vehicle responses previously reported.

The data contained in this report is only current on the date it was run. Changes in the data set are likely as the MOHLTC updates it.

Measure 37: Total vehicle response by quarter (2010–2012)



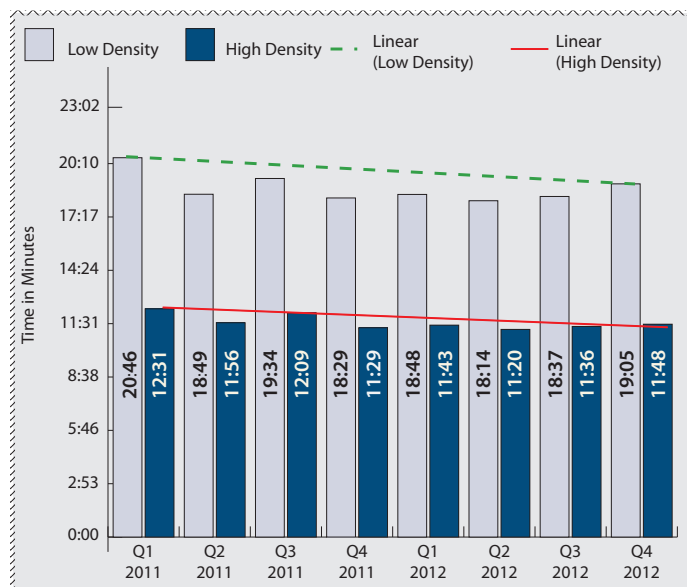
The total vehicle responses for 2012 have increased by 9.7 per cent when compared to 2011. Responses for Q4 2012 have remained stable when compared against the same quarter in 2011.

Measure 38: 90th percentile response time to T0-T4 – Receipt of call to arrival at patient

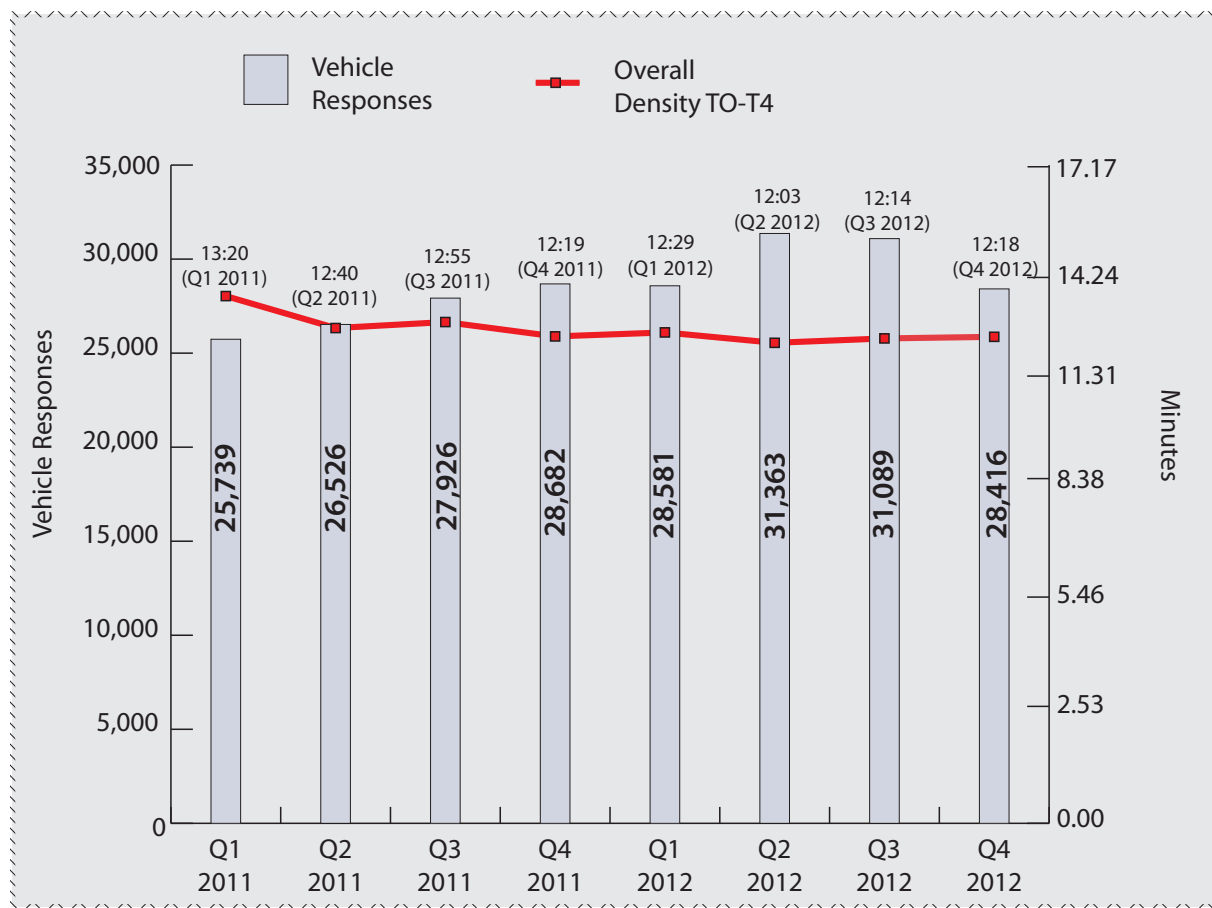
High and low density response times increased slightly in Q4, possibly due to multiple variables such as increases in call demand and prolonged hospital off-load times.

The year over year trendline still demonstrates improved response times in the high and low density areas.

A new response time standard has been approved and will be reported beginning in the Q1 of 2013.



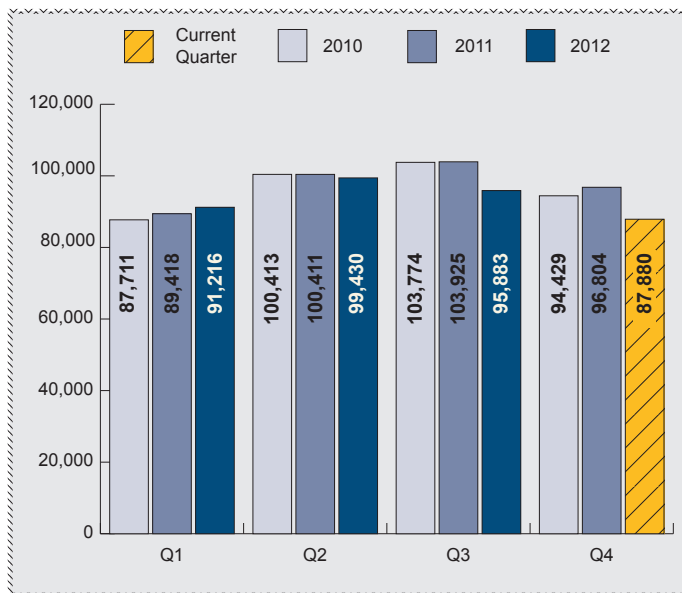
Measure 39: Comparison of response time to call volume



Overall, Ottawa Paramedic Service has been able to stabilize response times during 2012, despite response volume increases; programs such as the paramedic response units, community paramedic programs and the off-load nurse program have assisted in maintaining response time targets.

Ottawa Police Service

Measure 40: Total calls for services – all priorities

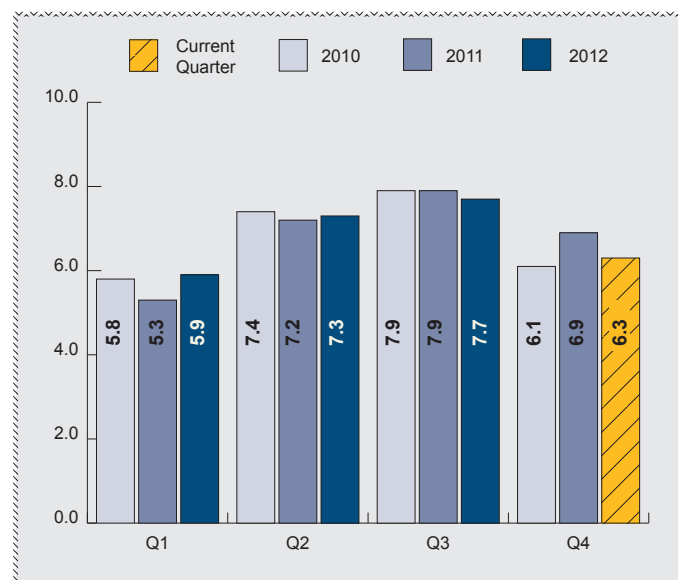


The Ottawa Police Service receives an average of 376,000 calls for service annually. Following an increase in 2011, the number of calls declined to 374,000 (-4 per cent). Both the rise in 2011 and fall in 2012 were driven by change in the number of alternative response calls handled by the organization.

Measure 41: 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 but 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 Q4 2012, the number of *Criminal Code* offences per officer declined by nine per cent to 6.3 offences per officer. The decline was driven by 800 fewer reported offences during this time period with the authorized sworn complement remaining constant.



Measure 42: Priority 1 response performance *(no chart)*

Since amalgamation, the Ottawa Police Service aims to respond to Priority 1 calls for service within 15 minutes, 90 percent of the time. Response performance over the past five years has fluctuated between 87 to 90 per cent, with call volume, travel time and available resources most influencing police response.

In the fourth quarter, the organization responded to Priority 1 calls within 15 minutes 95.3 per cent of the time. As with Priority 1 call volumes, the change in the Call Response Protocol means that no appropriate comparison can be undertaken at this point in time.

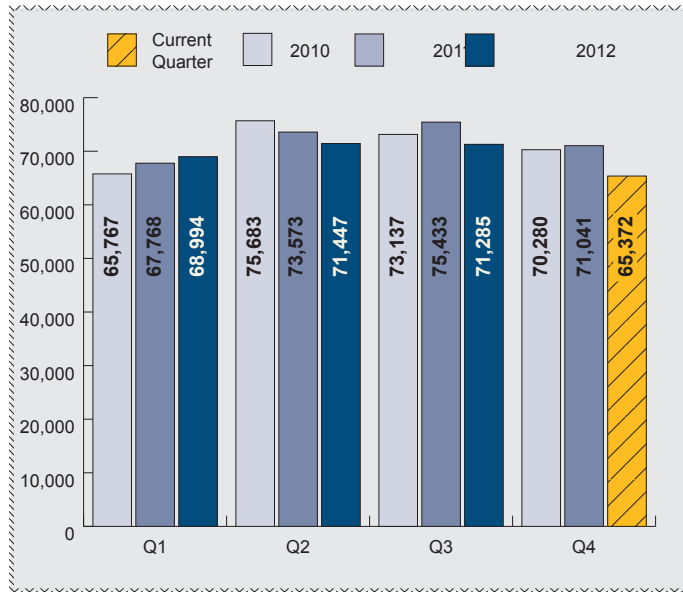
Measure 43: Emergency calls for service (Priority 1) *(no chart)*

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

A new process for classifying calls came into effect on June 18, 2012. The Call Response Protocol was updated to improve service to the community while allowing for a clearer definition of call priorities, more efficient use of resources and better coordination between the Communication Centre and Patrol Operations.

In the fourth quarter, the service received 1,241 calls involving a known imminent danger to life and classified as Priority 1. These calls include the known use of weapons or apparent life-threatening injuries, and all police officers assistance calls. With the change in the Call Response Protocol, an appropriate comparison for mobile response to Priority 1 calls cannot be undertaken at this point in time.

Measure 44: Service time (Citizen-initiated mobile response calls for service)



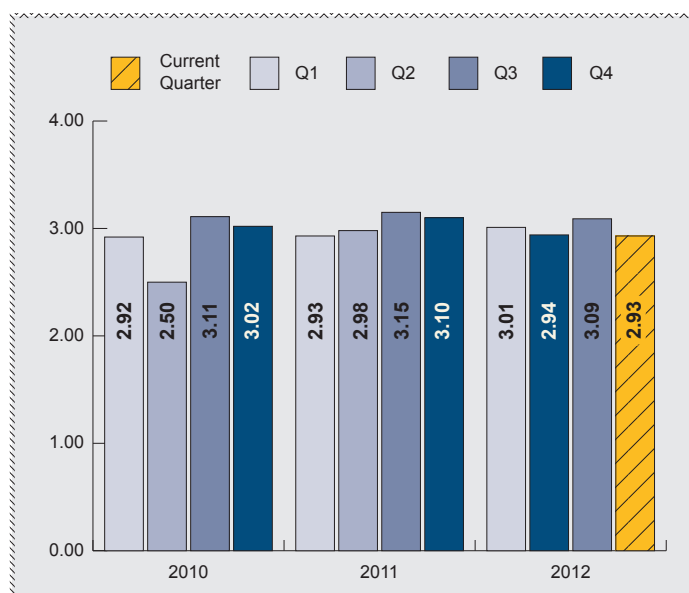
Service Time refers to the cumulative amount of time (hours) officers spend responding to and dealing with calls for service from the public. The service time metric is used for operational planning and deployment of personnel. Reactive workload generally fluctuates seasonally throughout the year, with variations in climate influencing call volume and criminal behaviour.

Service time declined by four per cent to 277,000 hours in 2012, mirroring the decline in total call volume. The cumulative amount of

hours officers spend on calls has fallen below the five year average of 280,000.

Ottawa Public Library

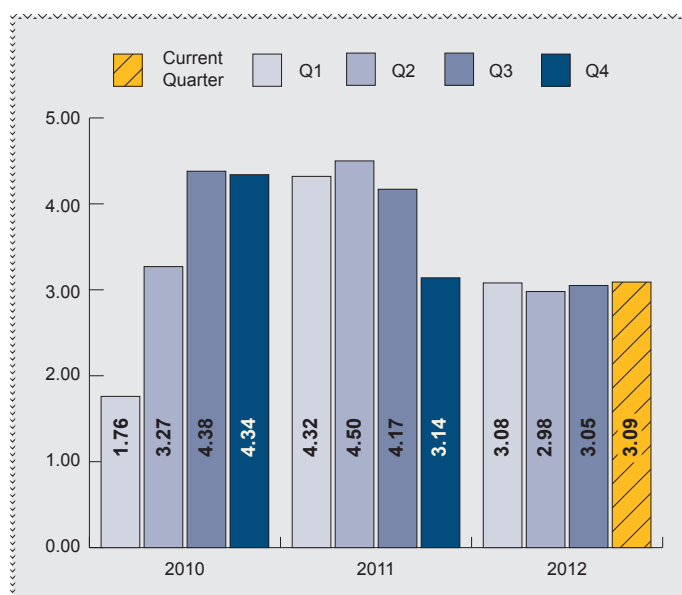
Measure 45: Number of circulations per capita (Library)



In Q4 2012, circulation of materials decreased by 3.63 per cent compared to Q4 2011. Overall, circulation in 2012 has increased by 0.14 per cent and has remained at a relatively consistent level of performance.

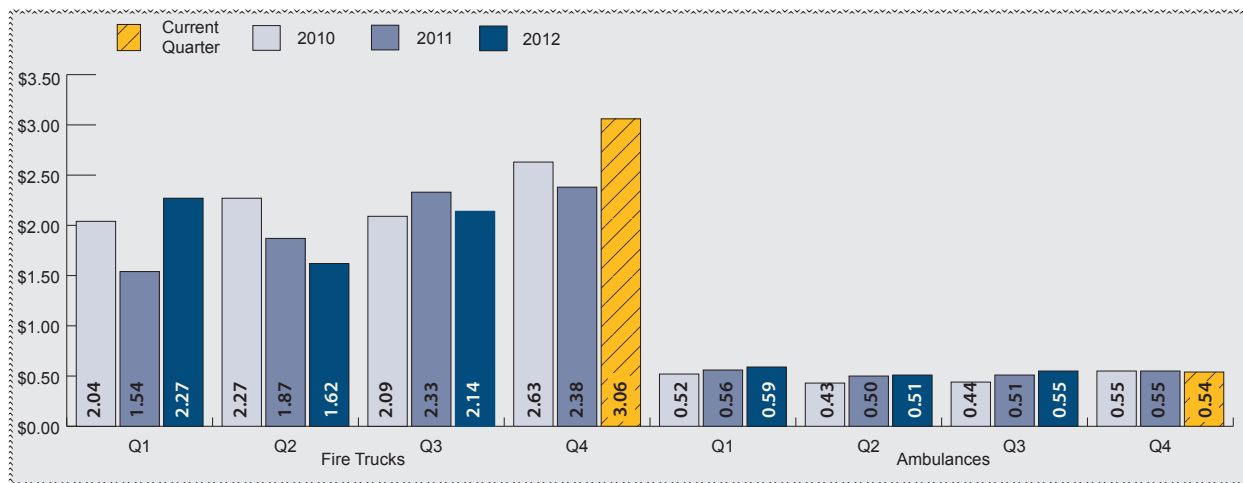
Measure 46: Number of electronic visits per capita (Library)

In Q4 2012, the number of electronic visits decreased by 0.1 per cent compared to Q4 2011. The number of electronic visits in Q4 2012 increased by 1.2 per cent compared to Q3 2012.



Fleet Services

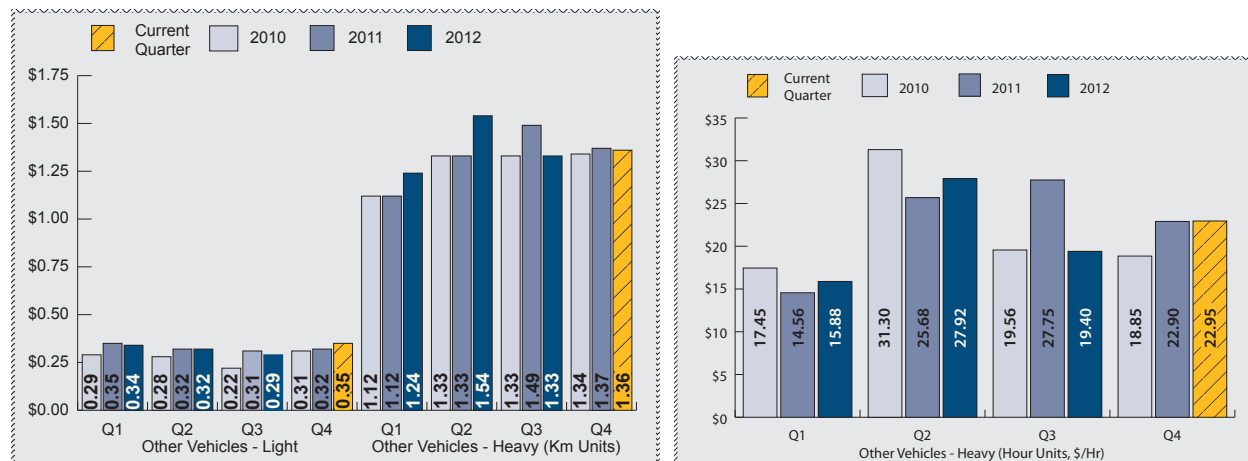
Measure 47: Operating cost per km (\$) – Fire trucks and ambulances



The operating cost per kilometre tends to fluctuate more for fire trucks than for other vehicles because they are typically low kilometre vehicles. Therefore, small variations in the number of kilometres travelled can result in wide variations in cost per kilometre from quarter to quarter. Fire trucks are also high-maintenance vehicles due to their size and complexity.

An internal change in data capturing processes within Fleet Services resulted in some Q3 2012 costs being reflected in Q4.

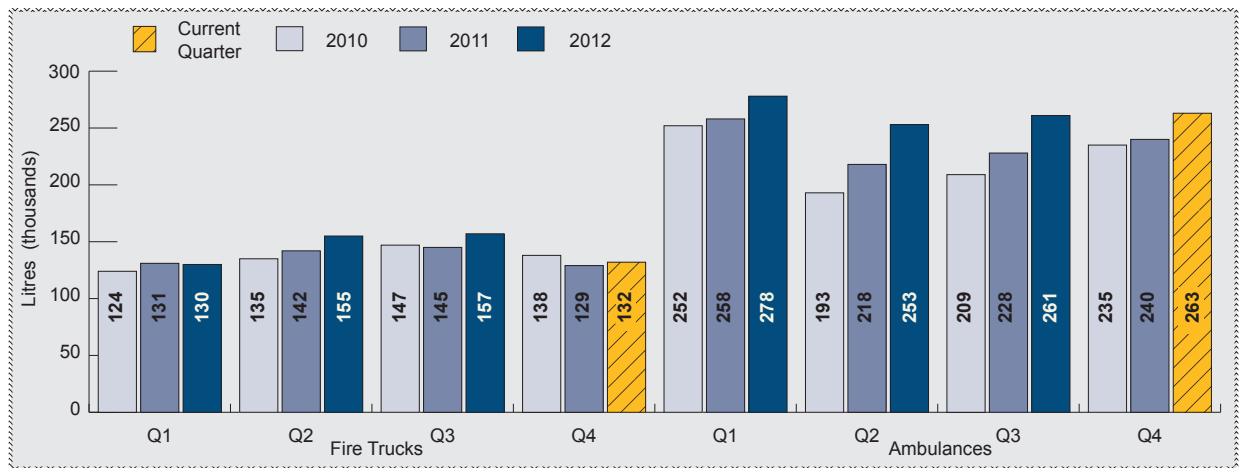
Measure 48: Operating cost per km (\$) – Other vehicles (light and heavy)



The Q4 2012 operating cost per kilometre for Other Vehicles – Light and Heavy is consistent that of with previous quarters.

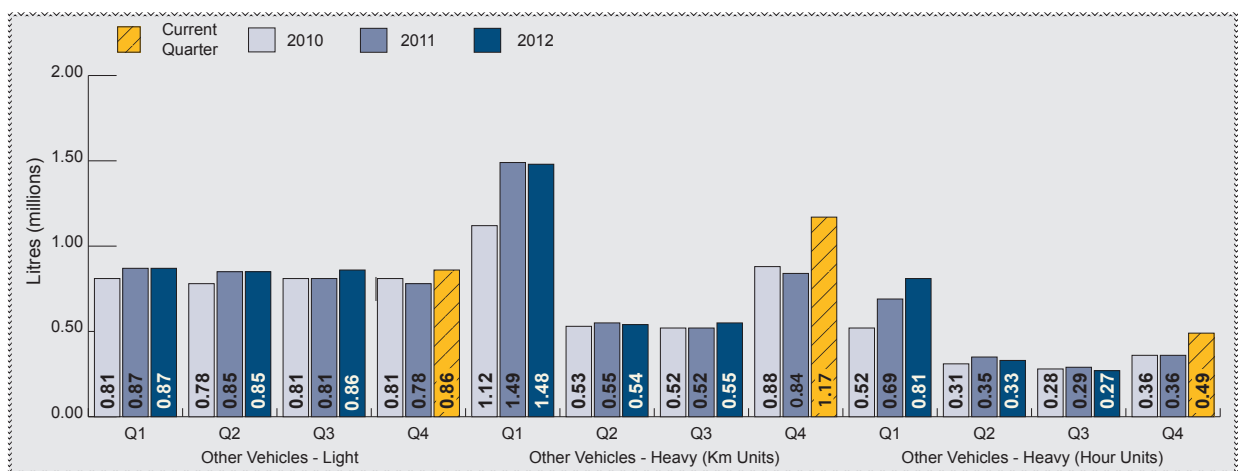
An internal change in data capturing processes within Fleet Services resulted in some Q3 2012 costs being reflected in Q4.

Measure 49: Fuel usage in litres – Fire trucks and ambulances



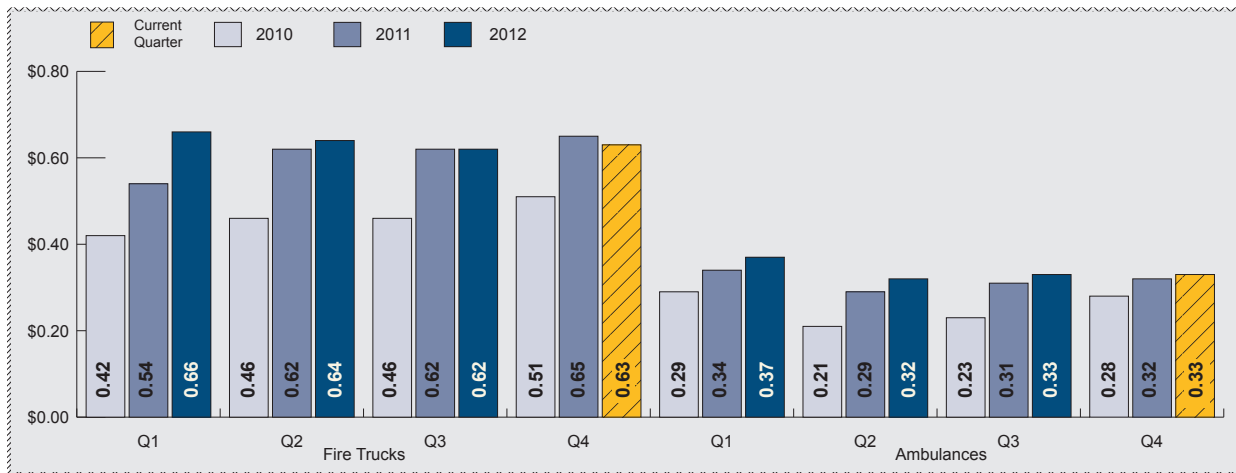
This chart represents the total number of litres of fuel consumed within the specified time period. For emergency response vehicles such as fire trucks and ambulances the amount of fuel consumed will depend upon the extent to which these vehicles are called to emergency situations. In addition, for fire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

Measure 50: Fuel usage in litres – Other vehicles (light and heavy)



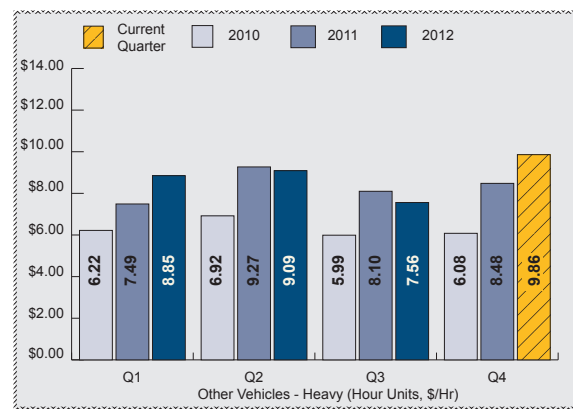
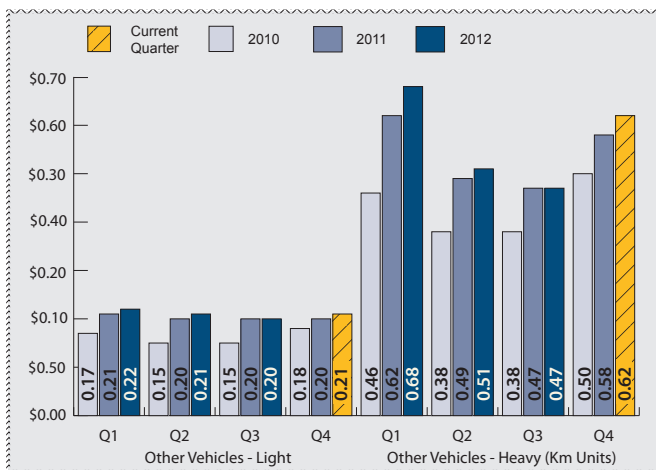
This chart represents the total number of litres of fuel consumed within the specified time period. The litres consumed for the categories Other Vehicles – Light and Other Vehicles – Heavy increased compared to previous Q4s due to an increase in snow events.

Measure 51: Fuel cost per km – Fire trucks and ambulances



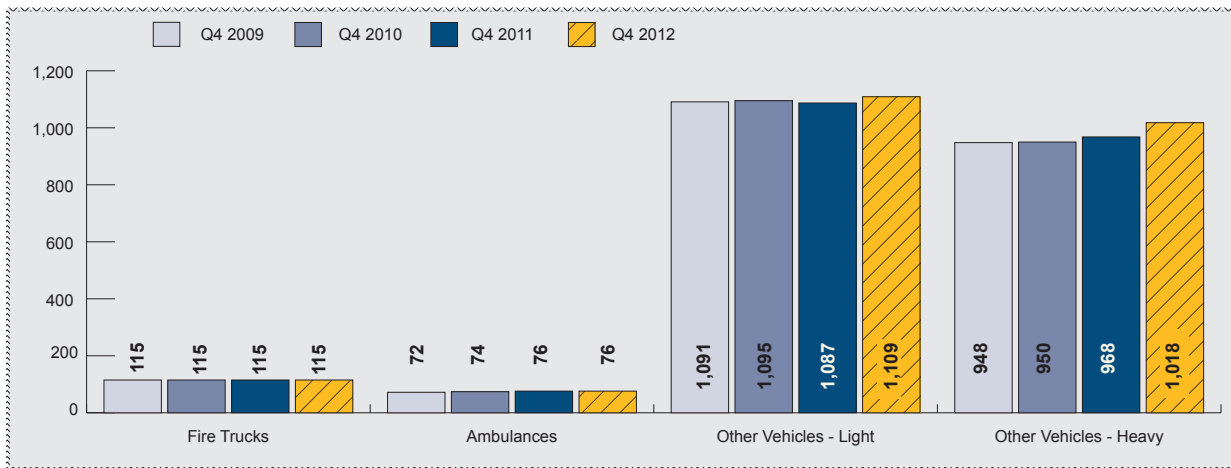
Bulk fuel for City-owned tanks is acquired by the Supply Branch and there is a standing offer for retail fuel purchases from specific stations. While retail fuel is a necessary and an important part of the City's fuel management strategy, it should be noted that 99 per cent of all fuel used is from City-owned pumping stations and is on average at least 15 cents less expensive per litre.

Measure 52: Fuel cost per km – Other vehicles (light and heavy)



Please see the analysis for Measure 51.

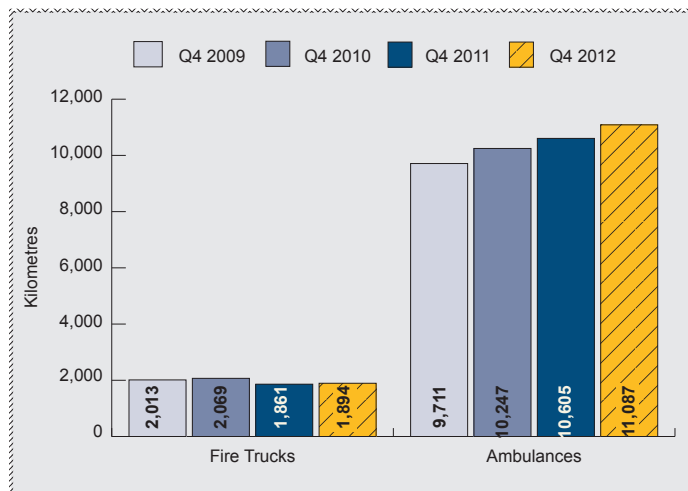
Measure 53: Number of Vehicles



The number of units tends to increase each year due to the arrival of new growth units. This growth is subject to Council approval. Growth requests are submitted for Council approval as part of the annual budget process. Growth in 2012 includes 22 new garbage trucks for Zone 5 waste collection.

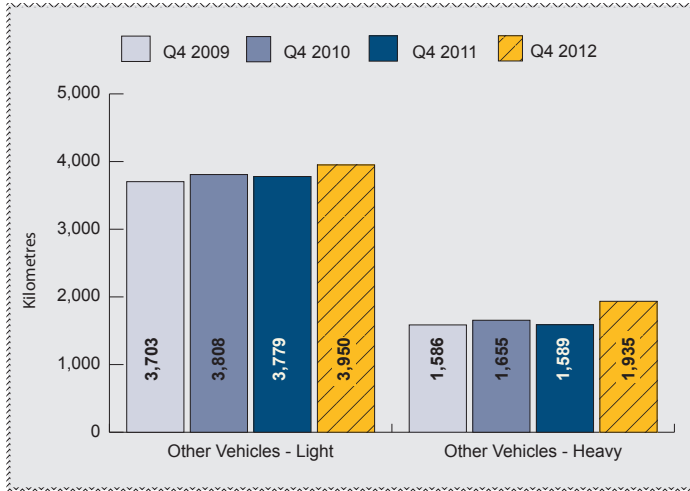
Please note: These figures exclude Transit vehicles, Police vehicles, trailers, components/attachments as well as other types of equipment that do not have odometer readings and/or do not consume fuel.

Measure 54: Average Number of Kilometres Travelled per Vehicle - Fire Trucks and Ambulances



This measure shows the total kilometres travelled in Q4 of each year divided by the total number of vehicles for each category. Fire trucks have low kilometre usage because they are used only to respond to emergencies within their specific assigned area of deployment. Ambulances had a four per cent increase in kilometres travelled per unit in Q4 2012 compared to Q4 2011.

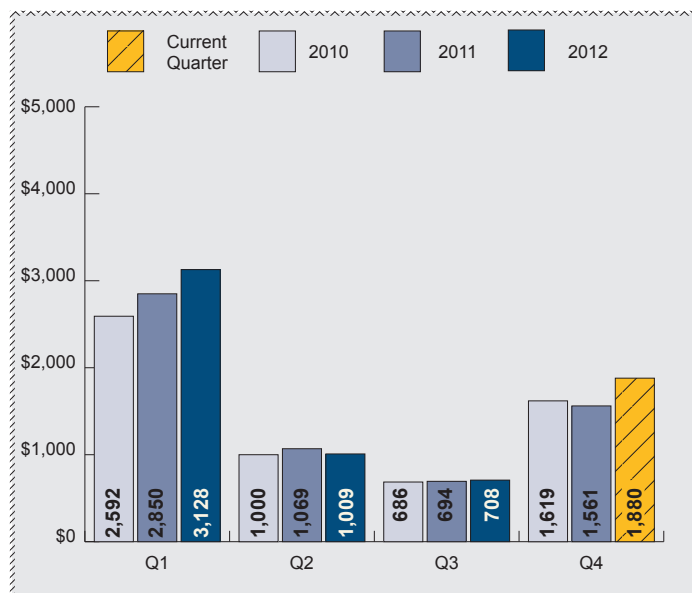
Measure 55: Average Number of Kilometres Travelled per Vehicle - Other Vehicles Light and Heavy



This measure shows the total kilometres travelled in Q4 of each year divided by the total number of vehicles for each category. The average number of kilometres travelled per vehicle for both the Other Vehicles – Light and Other Vehicles – Heavy categories increased compared with Q4 2011.

Roads and Traffic Operations and Maintenance

Measure 56: Cost per lane km of road



Roads expenditures significantly increased in Q4 due to the shift in winter operations as well as the Seasonal Transition, which sees over 200 Public Works staff move from various branches to work with Roads over the winter months.

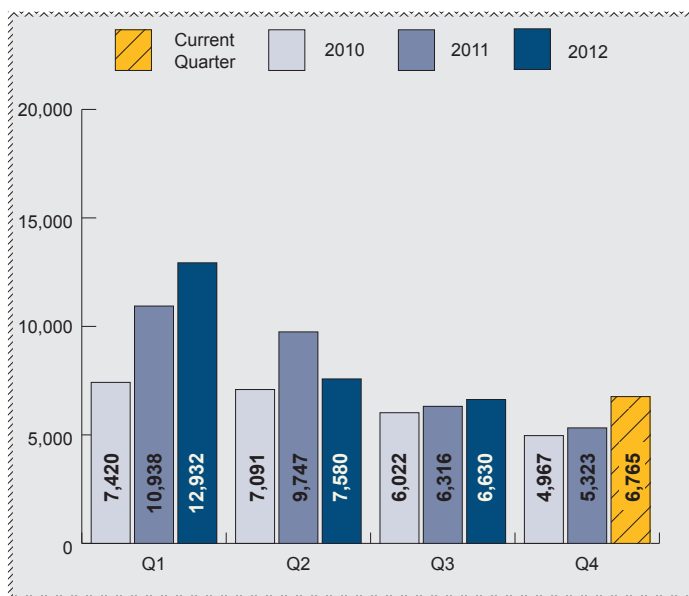
The cost per lane kilometre of road in Q4 2012 increased by 20 per cent compared to this period last year. The increase can be attributed to significantly higher snowfall volume compared to the previous year. Snowfall more than doubled compared to Q4 2011. The result of this can be seen in an increase in

the application of winter materials, removal and clearing expenditures for roads.

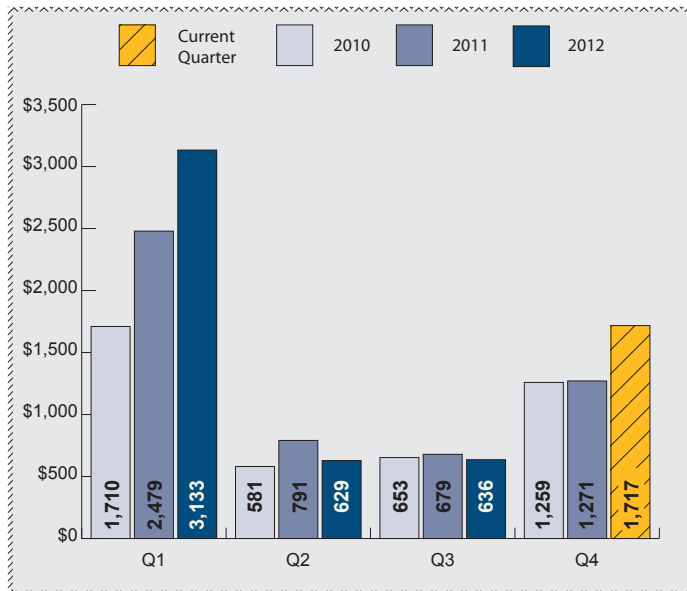
Measure 57: Number of 3-1-1 calls related to roads

In both 2010 and 2011, roads-related 3-1-1 calls decreased between Q3 and Q4. However, 3-1-1 calls increased in 2012 during this period, which can be attributed to a significantly higher amount of snow in 2012.

Roads 3-1-1 call volume increased by 27 per cent compared to Q4 2011. The increase can be seen in key call types such as plowing. Over the 15-day period between December 17 and 31 there were nearly 3,000 service requests, accounting for approximately 45 per cent of the Q4 total. During this 15-day period, Ottawa received over 80 cm of snow.



Measure 58: Cost per km of sidewalks/pathways



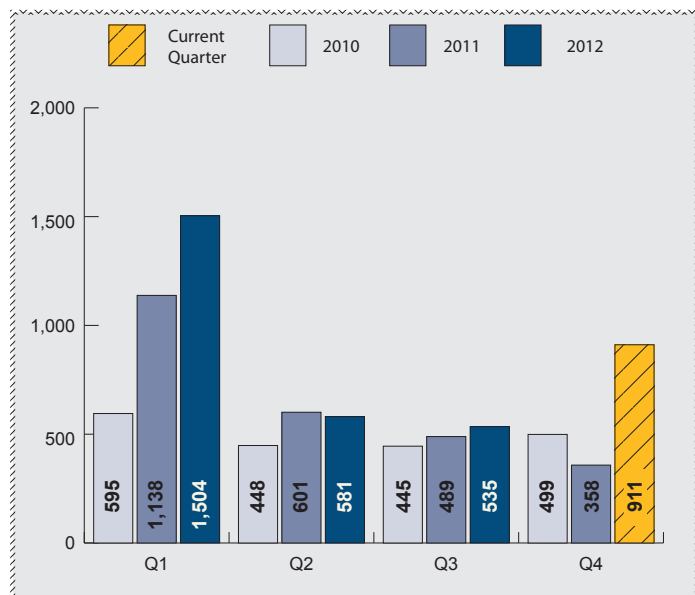
Similar to roads, sidewalk expenditures increased significantly between Q3 and Q4. The shift to winter operations, as well as the Seasonal Transition, impacted expenditures.

The cost per lane kilometre of sidewalk increased by 35 per cent compared to 2011 Q4. The increase in spending can be attributed to snowfall and intensive winter operations.

Measure 59: Number of 3-1-1 calls related to sidewalks/pathways

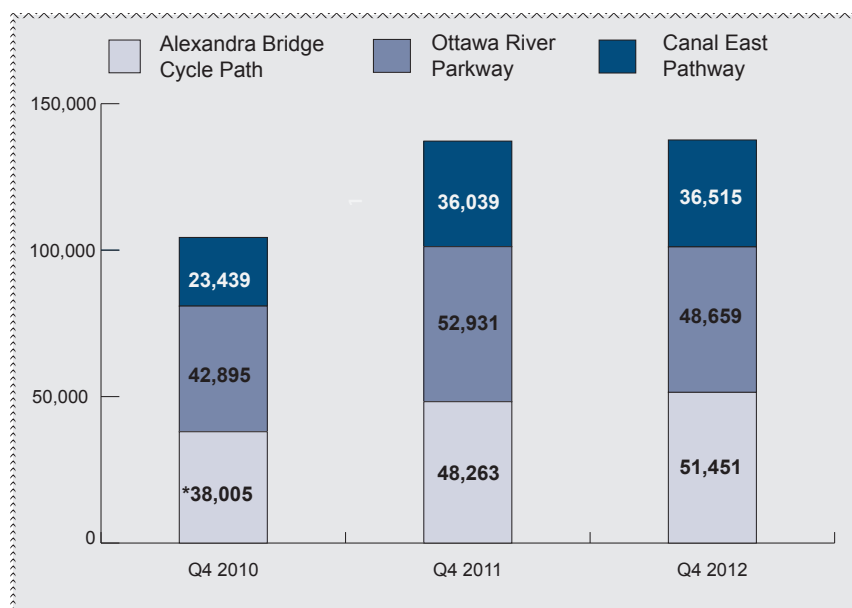
In 2011, sidewalk related 3-1-1 calls decreased between Q3 and Q4. However, 3-1-1 volume increased in 2012 between Q3 and Q4. This can be attributed to a significantly higher amount of snow in 2012.

Sidewalk 3-1-1 calls more than doubled compared to Q4 2011. The increase can be linked to key call types such as plowing and slippery/icy conditions, which increased due to winter weather. Over the 15-day period between December 17 and 31, there were nearly 550 service requests, accounting for approximately 60 per cent of the Q4 total. During this 15-day period, Ottawa received over 80 cm of snow.



Transportation Planning

Measure 60: Cycling Trends – Automatic counter based

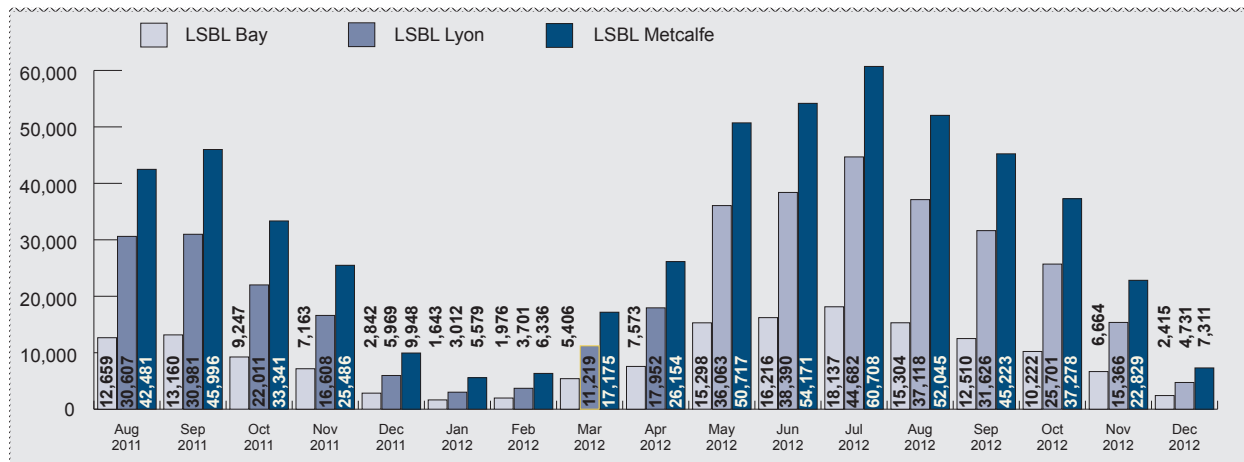


*Q4 2009 data (the bridge was closed for construction in Q3 2010)

Total cycling trips counted for Q4 (October+November) over a three-year period are shown in the figure above. For the Alexandra Bridge, 2009 figures were used for 2010, as the bridge was closed for construction in 2010.

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://ottawa.ca/online_services/opendata/info/bike_counters_en.html.

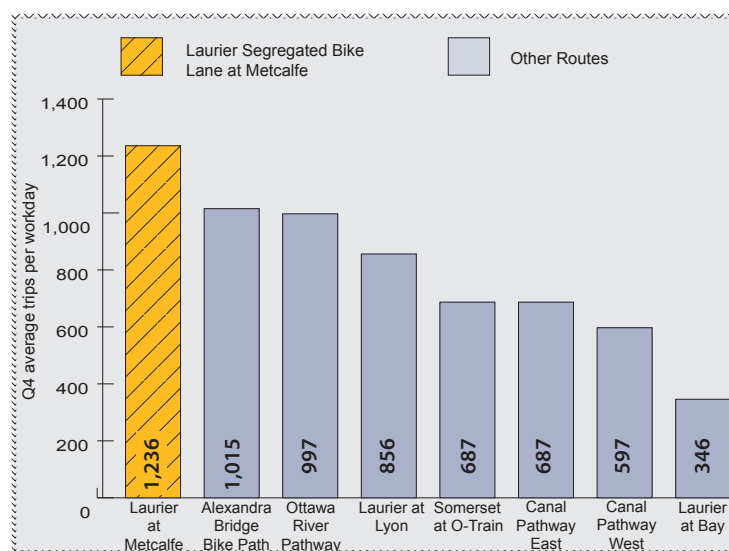
Measure 61: Laurier Segregated Bike Lanes – 2011 and 2012 monthly counts



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

The average number of bike trips on working days in 2012 (from July 10 to the end of November) was 16 per cent higher compared with the same period in 2011.

Measure 62: Laurier Segregated Bike Lanes versus other routes (Q4 workday trips)



During Q4, 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, The counter at Laurier and Metcalfe saw the highest daily bike traffic during this period.

This analysis is intended to compare weekday bike traffic; weekends and holidays were excluded.

Definitions and Explanatory Notes

Measure	Definition or Explanatory Note
Measure 3: On-time review – Percentage of applications with authority delegated to staff that reach a decision on target	<p>The following are the timelines for site plan control applications with authority delegated to staff:</p> <ul style="list-style-type: none"> • 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	<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>

Measure	Definition or Explanatory Note
<p>Measure 6: Percentage of applications determined within legislated timeframes</p>	<p>The provincially legislated timeframes for the determination of building permit applications are as follows:</p> <ul style="list-style-type: none"> • House – 10 business days • Small Building – 15 business days • Large Building – 20 business days • Complex Building – 30 business days. <p>The <i>Building Code Act</i> requires the Chief Building Official to complete the initial review of an application within the applicable mandatory timeframe. There is no mandatory timeframe for issuing a permit, only one to determine and advise the applicant whether the application demonstrates the intent to comply with the Building Code and applicable law, hence the use of the term “determination.” The final timing of the issuance of a permit reflects the performance of the applicant (quality of application and responsiveness to identified deficiencies) rather than the performance of the branch. Thus, the Building Code Services branch monitors its performance of completion of the initial review and determination.</p>
<p>Measure 7: Percentage of applications determined within enhanced (Council-approved) timeframes</p>	<p>For small homeowner projects and tenant fit-ups, Council has approved enhanced timeframes as follows:</p> <p>Small homeowner projects (interior alterations, decks, porches and sheds):</p> <ul style="list-style-type: none"> • 10 days (Provincially mandated) • 5 days (Council approved enhancements) <p>Fit-ups (redesign of a space in an existing building for a commercial tenant):</p> <ul style="list-style-type: none"> • 15-30 days (provincially mandated) • 10 days (Council approved enhancements)

Measure	Definition or Explanatory Note
Measure 18: ServiceOttawa top five service requests	By-law Services: i.e. dogs at large, exterior debris, noise complaints
	Solid Waste Collection: i.e. garbage/recycling not collected; mess left behind
	Roads Maintenance: i.e. potholes, debris, snow plowing
	Water and Sewer: i.e. service locates, sewer backups, broken water mains
	Traffic Operations: i.e. calls for damaged/malfunctioning street signs, traffic signals and street lights
	Trees: i.e. trimming, planting, removal
	Parking Equipment: i.e. machinery used to provide parking lot ticket stubs (payment) and/or operate parking lots. (e.g. ticket dispensers, pay on foot ticket dispensers, pay on display ticket dispensers, and cash dispensers).
Measure 19: 3-1-1 top five information requests	Recreation: i.e. registration, park/pool locations, bookings, swim/skate schedules
	Employee Information: i.e. requests for employee phone numbers, email addresses, etc.; transfers to employees
	Revenue/Finance: i.e. calls for property taxes, water billing, accounts receivable and payable
	Solid Waste Collection: i.e. collection day, acceptable items, hazardous waste depots
	External Agencies/Government: i.e. calls for provincial and federal offices and/or public sector offices not related to City of Ottawa services.
	Social Services: i.e. requests for emergency shelters and social housing, applications for social assistance, child care subsidies, taxis related to Social Services
	Parking Tickets: i.e. payment locations, methods, review/trial process
	By-law Services: i.e. dogs at large, exterior debris, noise complaints

Measure	Definition or Explanatory Note
<p>Measure 21: Number of cases and number of beneficiaries in receipt of Ontario Works (OW) and Ontario Disability Support Program (ODSP)</p>	<p>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:</p> <ul style="list-style-type: none"> • 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) <p>Although the Ontario Disability Support Program (ODSP) is delivered by the province (Ministry of Community and Social Services [MCSS]), the City of Ottawa's Community and Social Services department does deliver two service components to ODSP clients on behalf of MCSS; they are employment supports to ODSP spouses and adult dependants and the issuance of Essential Health and Social Supports to any eligible member of the family.</p> <p>Note 2: For both OW and ODSP, one case includes all members of the immediate family; beneficiaries include spouses and children.</p>
<p>Measure 34: Percentage of program occupancy</p>	<p>Number of participants in registered programs over the number of available spaces in registered programs x 100.</p>

Measure	Definition or Explanatory Note
<p>Measure 38: 90th percentile response time T0-T4 – Receipt of call to arrival at patient;</p> <p>Measure 39: Comparison of response time to call volume</p>	<p>High-density: High-density call areas are defined as areas with greater than or equal to 24 calls per sq. km. per year in groups of 6 contiguous sq km.</p> <p>Low-density: Low-density call areas are defined as areas that do not meet the high-density criterion. (Greater than or equal to 24 calls/sq. km./year in 6 contiguous sq. km.) – see High-density.</p> <p>Code-1: A non-urgent call that may be delayed without being physically detrimental to the patient</p> <p>Code-2: Any call that must be done at a specific time due to the limited availability of special treatment or diagnostic/receiving facilities</p> <p>Code-3: Any call that may be answered with moderate delay. All patients classified in this priority group are stable or under professional care and are not in immediate danger</p> <p>Code-4: This calls refers to situations of a life or limb threatening nature and time is critical</p> <p>Unit response – an EMS resource enroute to a request for service</p>
<p>Measure 45: Number of circulations per capita (Library)</p>	<p>The total monthly circulation in all Ottawa Public Library locations by official population.</p>
<p>Measure 46: Number of electronic visits per capita (Library)</p>	<p>The total unique monthly sessions established on the Ottawa Public Library (OPL) website divided by the official population.</p>
<p>Measure 47: Operating cost per km (\$) – Fire trucks and ambulances</p>	<p>Operating Cost is compiled according to the Ontario Municipal Benchmarking Initiative (OMBI) definition and includes:</p> <ul style="list-style-type: none"> • 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) <p>Depreciation is not included for the purposes of this measure.</p>
<p>Measure 48: Operating cost per km (\$) – Other vehicles (light and heavy)</p>	<p>Please see the definition for Measure 47 above.</p>



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