

Quarterly Performance Report to Council Q4

October 1 – December 31, 2009
City of Ottawa



20090430384

 Ottawa

Executive Summary

Introduction

The Quarterly Performance Report to Council is produced following the end of each quarter. It is designed to provide high-level output focussed 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

Transit Services

For Q4 2009, on-time performance was 99.15% compared to the previous quarter (Measure 4). Operating cost per kilometre for Q4 was \$4.76, compared to a cost of \$4.31 in the previous quarter (Measure 7). Park-and-ride utilization increased 14.8% over that of Q3, and 1.9% year to year (Measure 8).

Solid Waste Operations

The ability to view newspapers online and a reduction in the size of newspapers resulted in a 7% decrease in the amount of black box recyclable collected (Measure 9).

Building Code Services

The five wards with the greatest building permit activity were Kanata South, Cumberland, Gloucester-South Nepean, Barrhaven and Stittsville-Kanata West (Measure 15). The total number of applications for building permits increased by 38.3% in the fourth quarter of 2009, relative to the same period in 2008 (Measure 16).

Ottawa Police Service

The Calls for Service rate increased 2.9% in Q4 2009 when compared to the same period in 2008. The total increase for 2009 was 0.5% from 2008 (Measure 19). Of these calls, emergency calls (Priority 1) have continued to rise steadily since 2005 and showed a 2.9% increase in Q4 2009 from the same period in 2008 (Measure 22). Ottawa Police Services responded to emergency calls within 15 minutes 87.1% of the time with a goal of meeting this response time 90% of the time. This was an improvement of 1% from the same period in 2008, but statistics suggest that Police services may have reached its operational maximum given current staffing, scheduling and call volumes (Measure 21).

Fire Services

The number of incidents to which Fire Services responded in Q4 2009 decreased 1.5% when compared to the same period in 2008. This was the first break in what has been a steadily increasing trend in these metrics since Q1 2007 (Measure 29).

By-Law and Regulatory Services

After a 16% increase in Q3 2009 from the same period in 2008, call volume in Q4 2009 dropped to a level 4% below the same period in 2008 (Measure 37). This was due largely to a decrease in Animals calls and a decrease in repeat calls on Property Standards complaints (Measure 38).

Ottawa Public Health

Ottawa Public Health will not be reporting this quarter as many of its regular programs were suspended in Q4 2009 due to staff deployments to H1N1 clinics. Regular reporting should resume for Q1 2010.

Ottawa Paramedic Service

Calls for service increased 12% in the fourth quarter of 2009 from the same period in 2008. The overall increase in call volumes for all of 2009 increased 8.5% from 2008 (Measure 45). Over the same period, overall response time decreased 20 seconds. This reflected the impact of two-thirds of the paramedics hired in 2009 coming on-line in Q4 2009 (Measure 47).

Ottawa Public Library

The 19% increase in virtual visits can be attributed to the implementation of the new library catalogue which is easier to use, has greater search relevancy, and provides social networking tools so that people can share information and interests (Measure 49).

Fleet Services

The fuel costs per kilometre for Fire Trucks, Ambulances and Other Vehicles – Heavy decreased compared to Q4 2008 due to the lower price of fuel (Measure 54). Most notably, Other Vehicles – Heavy dropped from 10.71 to 6.43 (Measure 55).

Communications and Customer Service

Call volumes for the 3-1-1 Contact Centre in Q4 2009 rose 9.8% in comparison to Q4 2008 (Measure 59). November and December call volumes showed an increase in call demand during the H1N1 pandemic response, Green Bin program and distribution of the Garbage Collection Calendar (Measure 62).

Conclusion

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

To ensure that the report remains relevant and meets the evolving information needs of Council, we welcome your input and suggestions. Please contact Richard Delano, Program Manager, Performance Measurement and Reporting, Organizational Development and Performance Department, at *Richard.Delano@Ottawa.ca*, 613-580-2424, ext. 12533.

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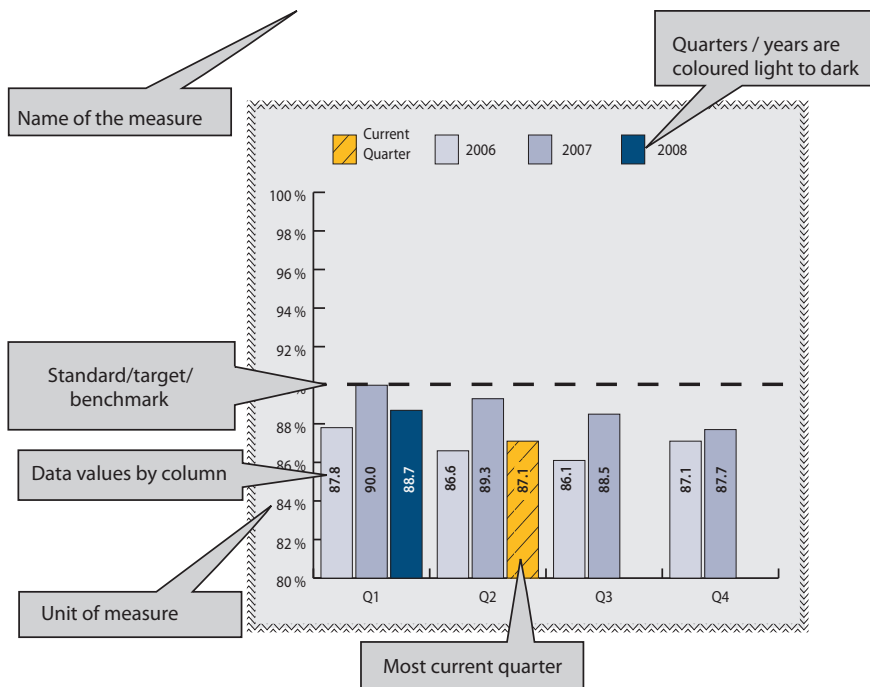
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How to read the charts

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.

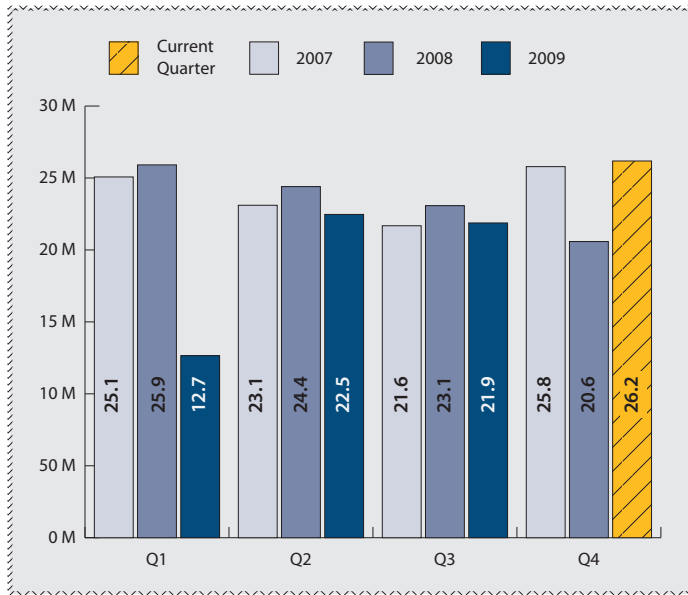
Measure X: Name of the measure being displayed



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. 41.

Transit Services

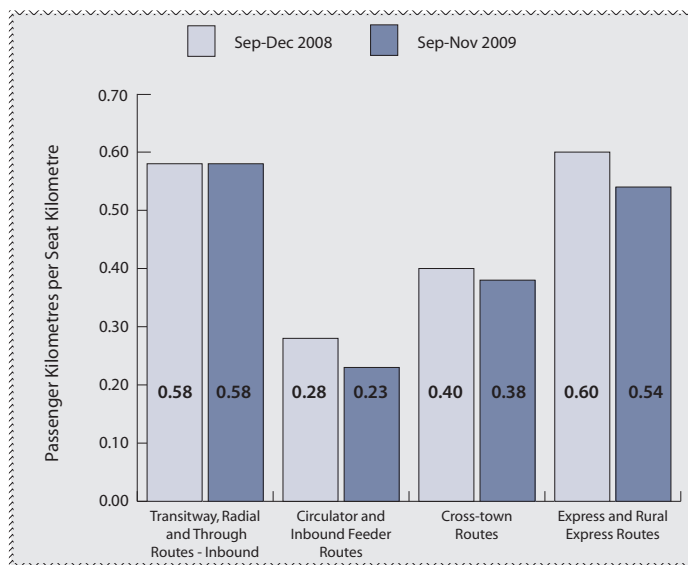
Measure 1: Conventional transit ridership



Conventional transit includes regular transit (bus and O-train), commuter transit and school transit, but not paratransit services. Ridership for the fourth quarter rose to a record level, with a steady increase in ridership from month to month. October 2009 ridership was over 97% of that recorded in October 2008, and November 2009 ridership about 99.5% of that recorded in November 2008. While December 2008 was marked by a labour dispute and service disruption, December 2009 ridership exceeded that of December 2007 by 6.6%. The Q4 increase in ridership exceeds the variation in Employed Labour Force (ELF) in Ottawa. ELF is a strong measure of the health of the economy and explains as much as 85%

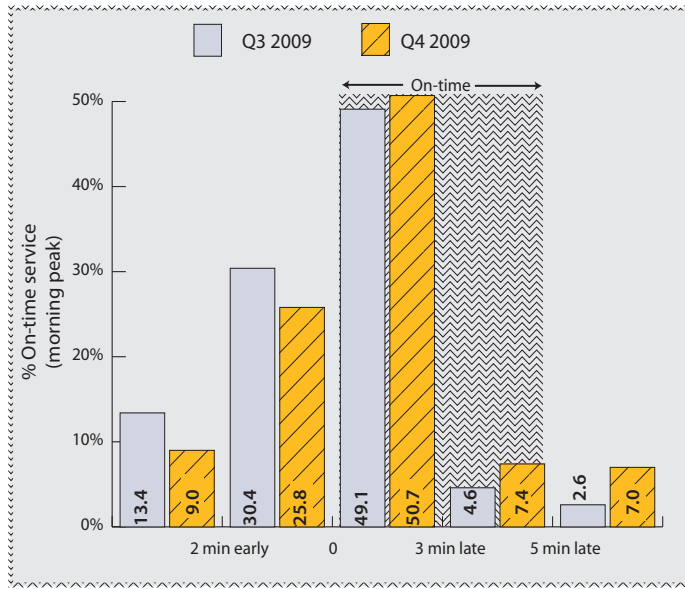
of ridership fluctuations. This suggests that the increase in service levels in Fall 2009 was well received by residents and did have a favourable effect on ridership over the course of the fourth quarter.

Measure 2: Occupancy Rate



A key measure of transit efficiency, occupancy measures how much of the transit service capacity offered by Transit Services is consumed by customers. Occupancy varies by route type, according to the role that type of routes plays as part of the overall network. Between the Fall booking of 2008 (September to December) and the Fall booking of 2009 (September to November), occupancy has increased slightly on the Transitway/radial routes – which form the main type of routes in the network, while it decreased on the other types. This is in line with the slight decrease in ridership and the increase in service over the September-to-November period of 2009.

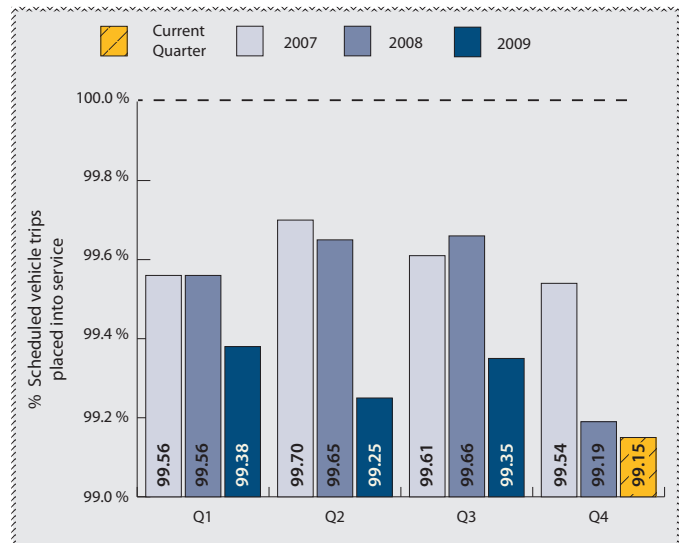
Measure 3: On-time service performance



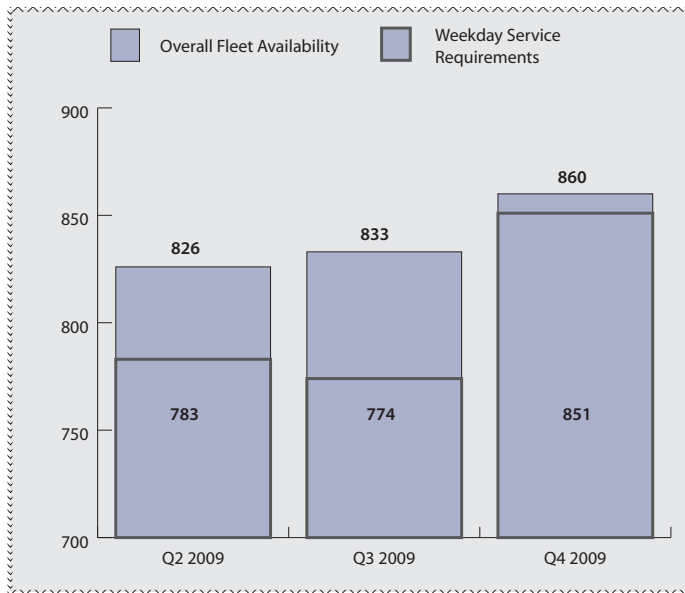
The fourth quarter marks the end of the first year of the new standard for “on-time” service of not running early at all and no more than 5 minutes late – compared to the previous standard of running no more than 2 minutes early and no more than 3 minutes late. Overall on-time performance reached a new high in Q4 at 58.1%, an 8.4% improvement over the previous quarter. Importantly, running early (which exposes customers to missing their bus) dropped by 20% over the previous quarter, from 43.7% to 34.8%. Continuous adjustments to the new standard and the outcome of a comprehensive review of scheduling practices should see on-time performance increase toward our target of 90%.

Measure 4: Percentage of planned service trips operated

The policy standard for transit service availability is currently for 100% of vehicle trips to be placed into service as scheduled. 99.15% of scheduled trips were operated during the fourth quarter, a decrease compared to previous quarters and years. Yet, Transit Services actually operated during Q4 2009 the largest number of vehicle trips for any quarter since 2005: over 7% more than in Q3 2009 and over 11% more than in Q4 2007 (not comparing with 2008 because of the strike). With vehicle trips more numerous (resulting from service increase) and shorter (resulting from route shortening or splitting), those trips not placed into service may have had a lesser impact on customers than they would have had in the earlier context of fewer and longer bus trips. Starting in 2010, Transit Services will look into developing a performance measure that better reflects the level of service availability, based on scheduled service hours delivered.

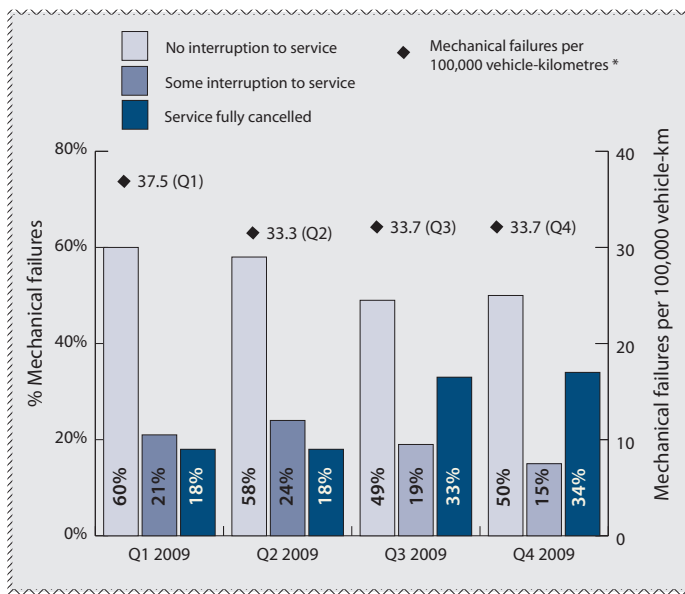


Measure 5: Maintenance service met – Transit



The fourth quarter saw a substantial increase in weekday service levels compared to previous quarters, and the bus requirements increased accordingly, from 774 buses during Q3 to 851 during Q4. This put a new level of pressure on the Transit Maintenance Branch, and while weekday bus fleet availability was on average greater than the number of buses required, there were 16 weekdays out of 64 during Q4 when it was lower. Key targets for the Transit Maintenance Branch are 100% service availability at all times and 90% utilization of the bus fleet.

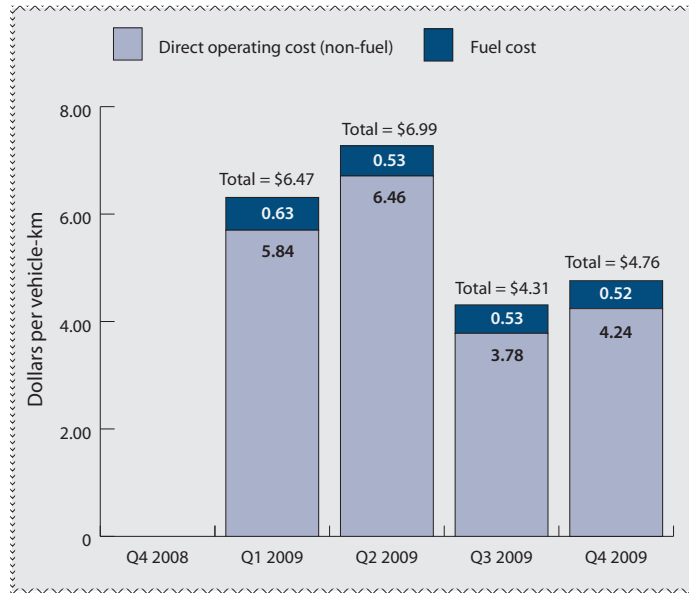
Measure 6: Mechanical failure rate and impact on service



* Mechanical failures per 100,000 vehicle-kilometres are plotted on the secondary axis

The rate of mechanical failures is based on the actual number of breakdowns of buses assigned for service that required those buses to be pulled out of service. During the fourth quarter (Q4), the rate of mechanical failures was 33.7 per 100,000 vehicle km, unchanged from the previous quarter. A measure of operational effectiveness is the ability to minimize the number of bus service trips affected by mechanical failures and therefore the number of customers impacted. In Q4 2009, the percentage of breakdowns that did not translate into any service being cancelled and the percentage of breakdowns that resulted in cancelled service both stayed about the same as in Q3. However, with the substantial increase in service level in Fall 2009, the total number of bus trips during Q4 2009 increased by 11%, putting a new pressure on to transit maintenance and operations.

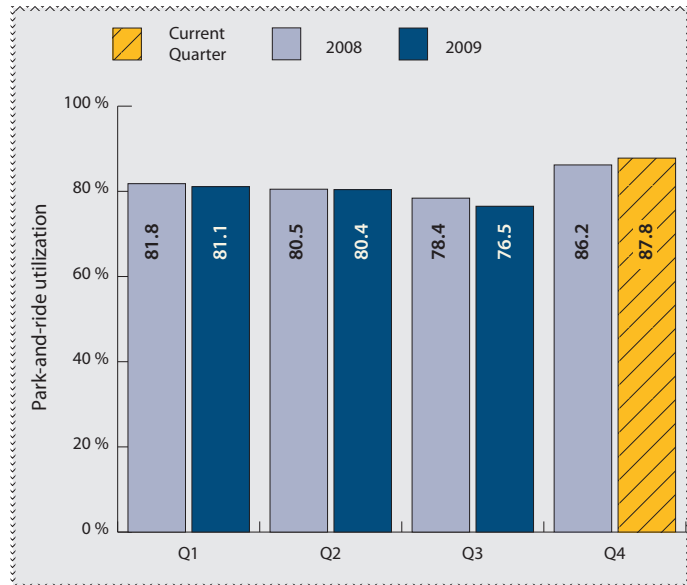
Measure 7: Operating cost per vehicle kilometre



Operating cost per kilometre for the fourth quarter (Q4) was \$4.76 for conventional transit services, compared to a cost of \$4.31 in the third quarter (Q3). Operating costs in Q4 include one-time retroactive compensation payments to employees reflecting changes to collective agreements, totalling about \$8.2M. Without these payments, the direct operating cost for Q4 would have been about \$3.73 per vehicle kilometre.

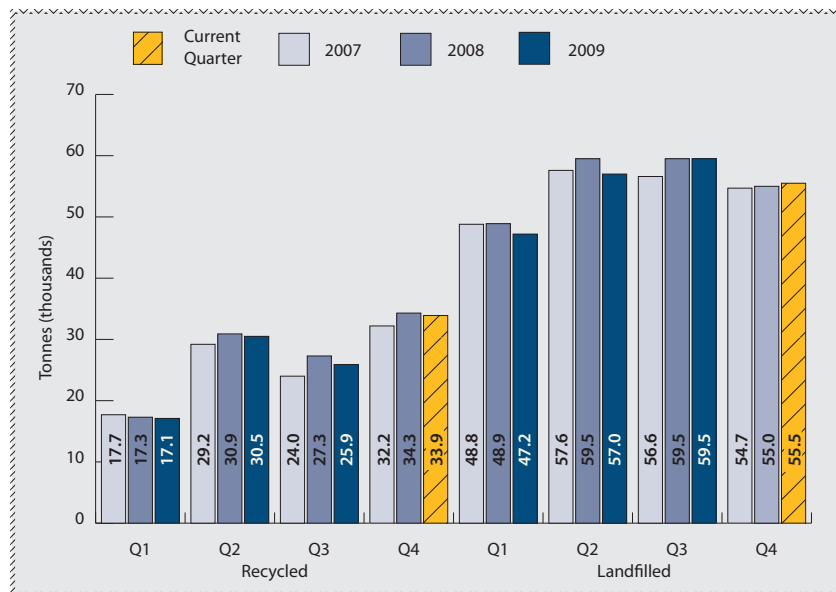
Measure 8: Park-and-ride utilization

Along with the substantial increase in ridership, park-and-ride utilization increased 14.8% over that of Q3, and 1.9% year to year. This is computed on the basis of constant capacity through Q4, while that capacity increased in December with the opening of two new park-and-ride lots.



Solid Waste Operations

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



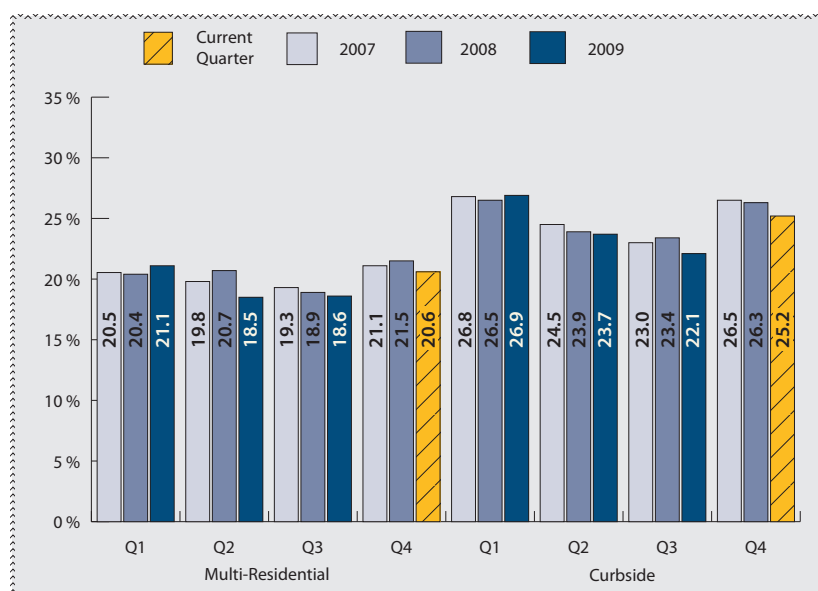
This chart shows separately the number of tonnes of residential waste collected for recycling and landfilling. In the fourth quarter of 2009, there was a 1.2% decrease in the amount of waste collected for recycling. This is primarily attributed to a 7% decrease in the amount of black box recyclables collected. The trend toward online daily newspapers and a reduction in the size of newspapers are believed to contribute to this decline.

In Q4 2009 there was a 1% increase in the amount of

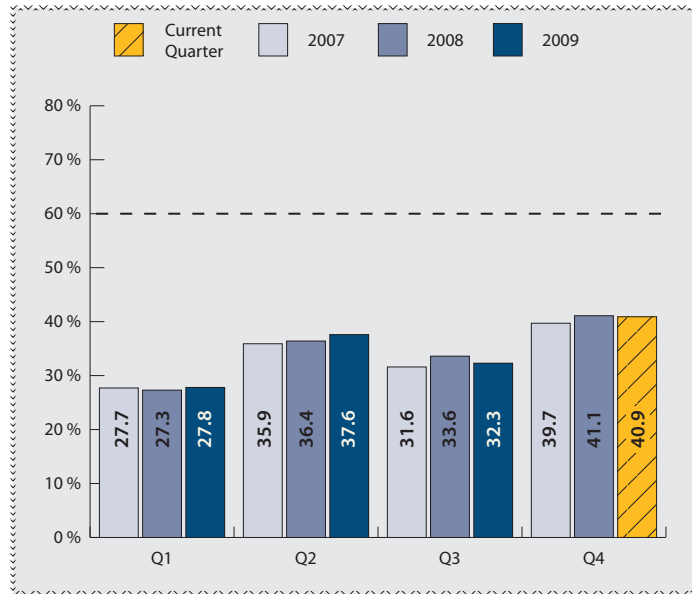
waste landfilled during the same period in 2008. Garbage collected at the curbside will decrease with the implementation of the Green Bin program.

Measure 10: Percentage of waste diverted (Blue and Black Box only): Multi-residential (apartment) and curbside

This chart shows the diversion rate (the percentage of total waste collected that was recycled) by type of residence (apartment vs. curbside). The multi-residential diversion rate dropped by approximately 1% when compared with Q4 2008. There was a 6.5% drop in the amount of black box material collected at apartments. The curbside diversion rate fell by more than 1%, with a 7% decline in the amount of black box material collected. Factors believed to contribute to this outcome include a decline in newsprint sales and an increase in the amount of garbage landfilled.



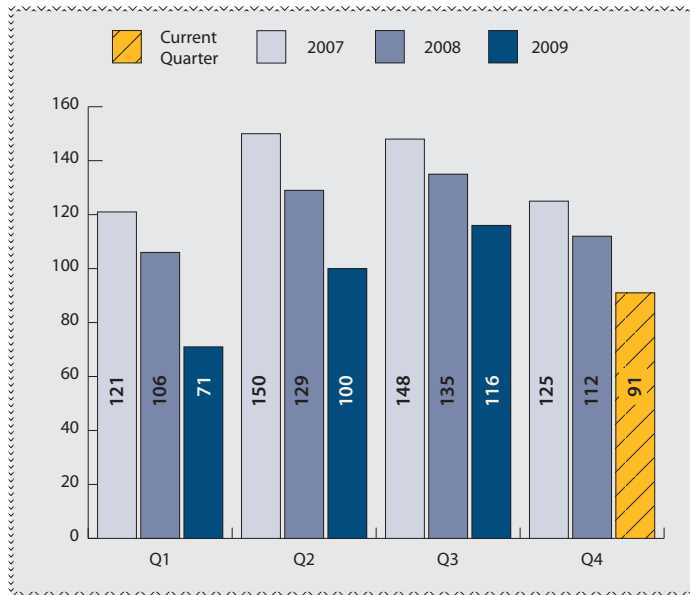
Measure 11: Percentage of residential waste diverted (all waste streams - curbside)



This chart shows the diversion rates for all streams of waste (blue and black box, leaf and yard waste, and organics) in curbside residences. For Q4 2009, this rate was essentially stable. The minor decrease in the amount of black box material (primarily newsprint) available for collection was offset by a 4% increase in the amount of yard waste collected. There is room for recycling program improvement as some blue and black box materials are left stranded in the garbage stream. The addition of the Green Bin program will improve diversion results in 2010.

Planning

Measure 12: Number of development applications processed by quarter

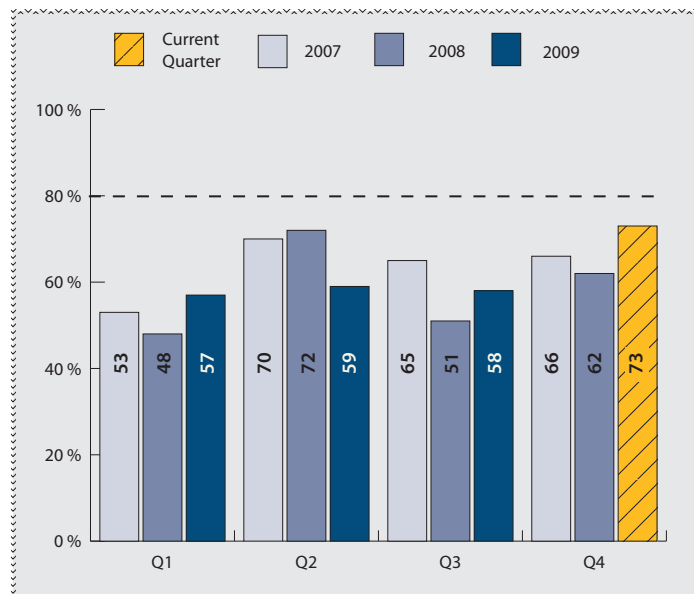


Development applications include those for which decisions are made by the Planning and Environment Committee, the Agriculture and Rural Affairs Committee, City Council, and those for which authority has been delegated to staff.

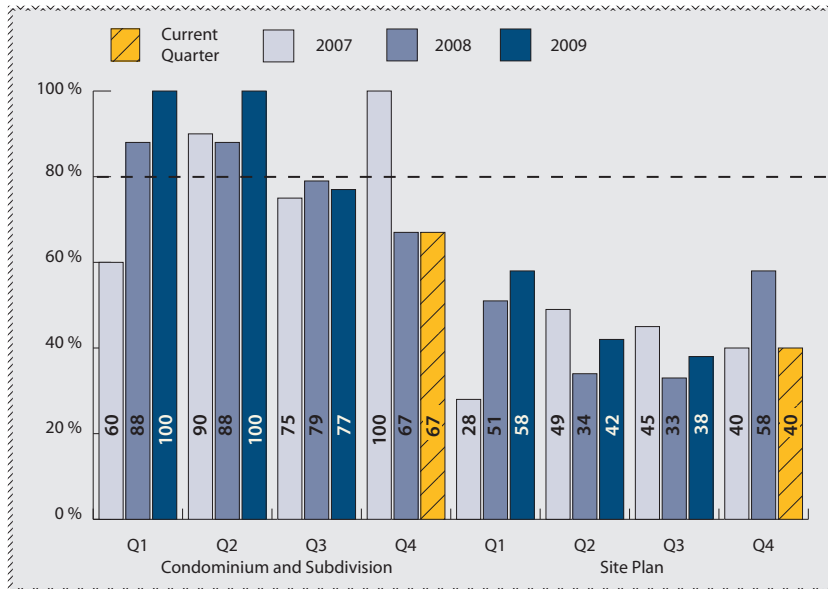
Results for Q4 2009 are below Q4 2008 results. They are affected by a range of factors, including response times from external agencies, timing of Councillor and applicant concurrence, and the time involved in issue resolution. Results throughout 2009 are consistently lower than the results for 2008, and reflect the reduced number of applications received in 2009.

Measure 13: On-time review – Percentage of zoning by-law amendment applications that reach City Council decision on target

This chart represents the percentage of Zoning By-law Amendment applications that reach City Council on or before target. The target is to achieve *Planning Act* timelines of 120 days for a decision by Council 80% of the time. Since 2004, the number of Zoning By-law Amendments that reached Council on target has improved, but this result is affected by the scheduling of meetings, the lag between Committee and Council meetings, and the complexity of applications. While Q4 2009 results are slightly below target, they show an improvement over the first three quarters of 2009.



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



The target for Subdivision / Condominium applications is to achieve the *Planning Act* timeframe of a decision within 180 days 80% of the time. Owing to the small numbers processed, and because these applications have similar processes, they are combined. The small numbers can result in significant variations in achieving targets. Q4 2009 results are slightly below target.

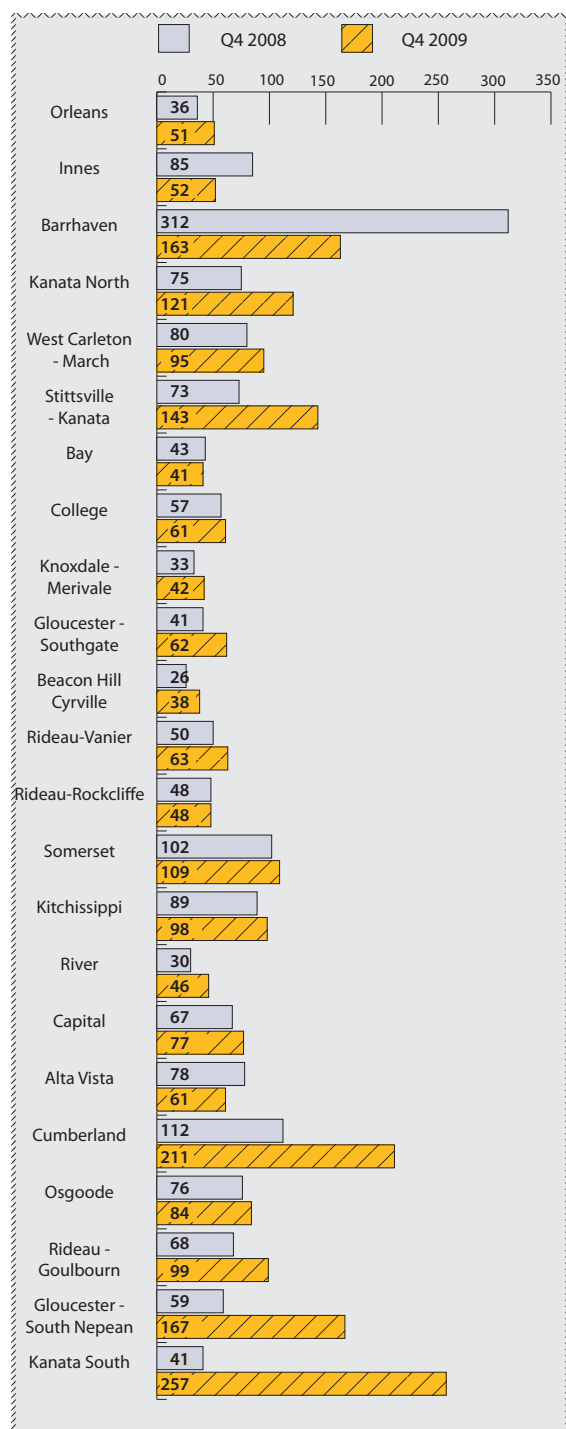
Depending on the level of complexity of Site Plan Control applications and the level of public consultation undertaken,

Site Plan Control applications have different timelines, as well as different approval authorities (a description appears in the Definitions section on p. 41).

The goal is to reach a decision on or before the target 80% of the time. Applications delegated to staff typically meet the targeted timeframes, but these results are offset by the results of more complex applications (Manager approval) for which additional time is required to resolve issues. Q4 2009 results are below target due to the time required to resolve issues.

Building Code Services

Measure 15: Total building permits issued by ward



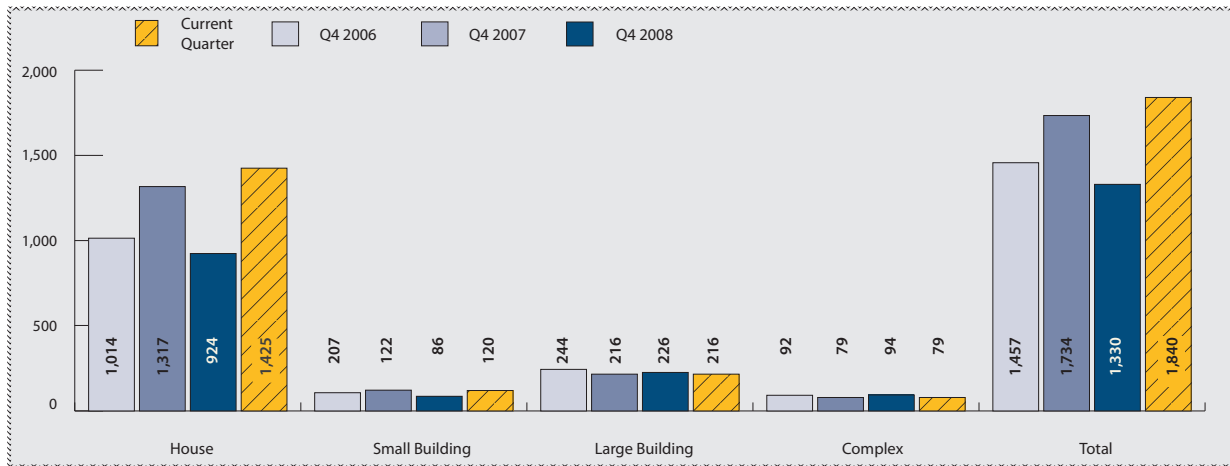
The five wards with the most activity in Q4, accounting for 43.0% of permits issued, are as follows:

- Kanata South – 257 permits, accounting for 11.7% of permits issued;
- Cumberland – 211 permits, accounting for 9.6% of permits issued;
- Gloucester-South Nepean – 167 permits, accounting for 7.6% of permits issued;
- Barrhaven – 163 permits, accounting for 7.4% of permits issued; and,
- Stittsville-Kanata West – 143 permits, accounting for 6.5% of permits issued.

In Kanata South, the majority of the permits issued were plumbing permits to hook up to sanitary sewers. These permits form part of the City of Ottawa's Residential Protective Plumbing Program, which can provide financial assistance toward a portion of the costs of the installation of protective plumbing for some eligible property owners. Construction permits in the other highly active wards were primarily issued for tract housing.

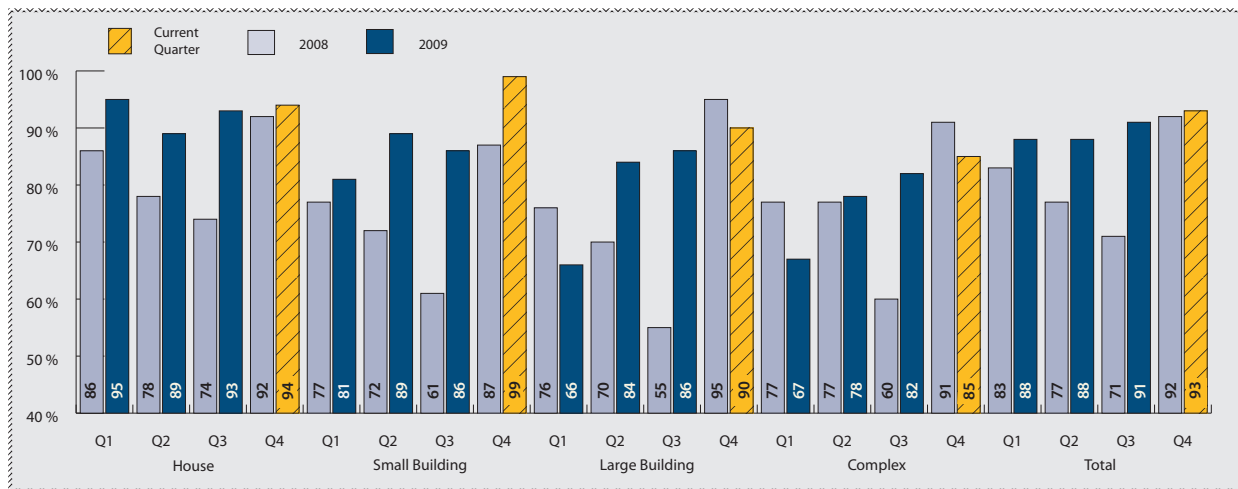
The above figures are considered economic indicators rather than performance indicators, as they generally reflect the activities of the construction industry and where growth is occurring.

Measure 16: Building permit applications submitted – Four-year Q4 comparison



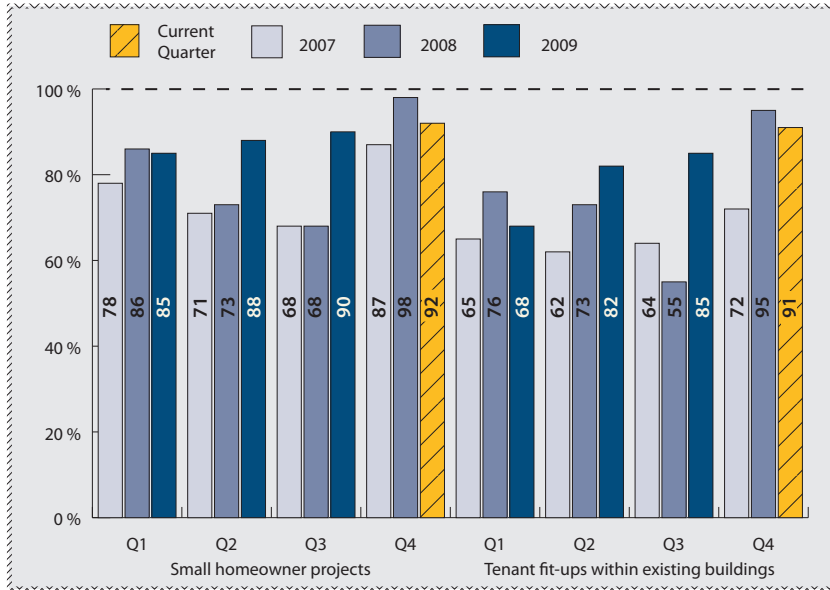
The total number of applications for building permits increased by 38.3% in the fourth quarter of 2009, relative to the same period in 2008. This marked increase in the number of building permit applications highlights the disparity between the beginning of the economic downturn in Q4 2008 and the upswing in the last quarter, as seen in the 54.2% increase in house applications. The increase also represents an influx of applications for renovations as part of the federal tax-relief program. (For definitions of the different categories, please see the Definitions section on p. 41.)

Measure 17: Percentage of applications determined within legislated timeframes



The branch's performance in meeting legislated timeframes in Q4 2009 continues to show the positive impact of the award-winning eFootprint Applications portal process. Significant improvements were also seen this quarter in the turnaround times of permit applications for small buildings, which improved by 12% over Q4 2008. There were modest performance decreases in turnaround times for large and complex buildings; however, a "volume spike" in these types of applications, related to federally-funded infrastructure projects and an increase in the submission of responses to previously deferred applications by developers, occurred over a short period of time and limited the ability of staff to meet legislated timeframes. Nevertheless, the timelines for these large and complex buildings were still impressively met at 90% and 85% respectively (please see the Definitions section on p. 41 for a listing of timelines).

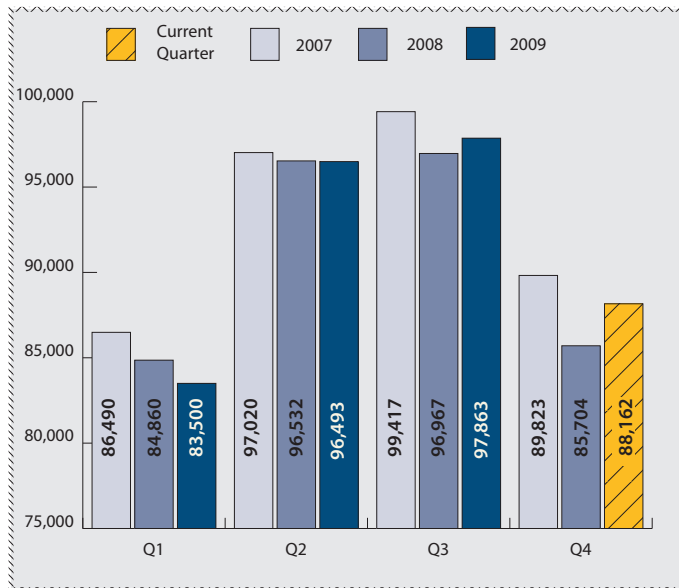
Measure 18: Percentage of applications determined within enhanced (Council-approved) timeframes



The percentage of completed initial reviews of permit applications within Council-enhanced timeframes for "Small Homeowner Projects" remained above 90% for Q4 2009, as did the percentage of completed initial reviews within enhanced timeframes for "Tenant Fit-Ups." The branch's performance continues to strongly meet Council-enhanced timelines as a result of the efficient processing of footprint applications for production homes and the quieter quarters that enabled staff to clear out backlogs and quickly respond to these applications (please see the Definitions section on p. 41 for a listing of timelines).

Ottawa Police Service

Measure 19: Total calls for services – all priorities

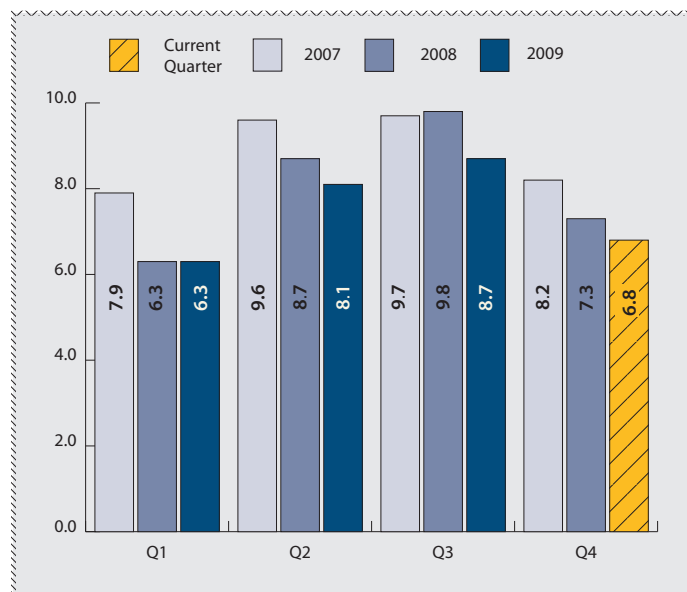


In the past five years the Ottawa Police handled an average of 365,000 calls annually. After reaching peak call volumes in 2007, the number of calls returned to historical levels in 2008. Results for the fourth quarter reveal that the number of calls increased by three percent from the same period last year.

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

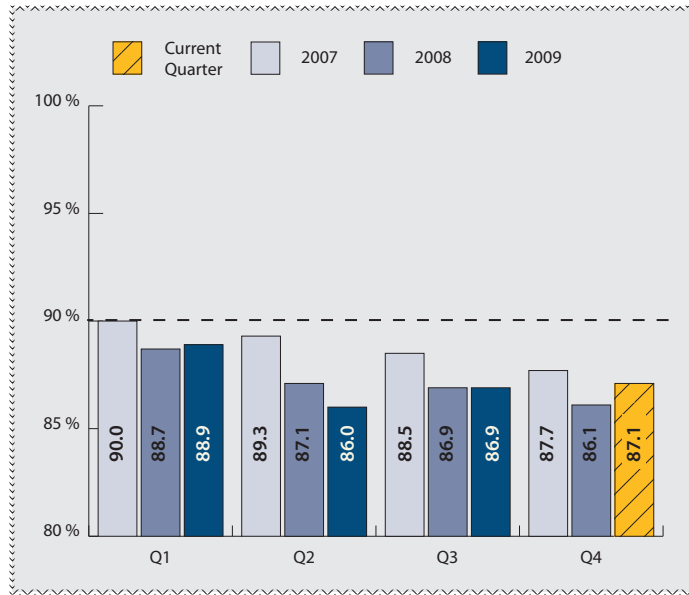
The number of reported *Criminal Code of Canada* incidents prorated over the number of sworn personnel is one indication of workload. This, of course, does not capture the entire scope of police operations, including proactive initiatives, assistance to victims of crime, traffic enforcement/*Highway Traffic Act* violations, street checks, and other community and public safety activities.

Since 2005, the total number of Non-Traffic, *Criminal Code of Canada* offences has declined by more than 13 percent, while the number of authorized sworn officers has increased by 105, resulting in fewer offences handled per officer. In 2009, the number of *Criminal Code* offences fell by 1,300, or three percent.



In the fourth quarter, the number of *Criminal Code* offences per officer fell by seven percent from the same period in 2008.

Measure 21: Priority 1 response performance



The Ottawa Police aims to respond to Priority 1 calls for service within 15 minutes 90 percent of the time, citywide. For the past four years, response performance has fluctuated between 87 and 90 percent. Call volume, travel time and available resources most influence police response.

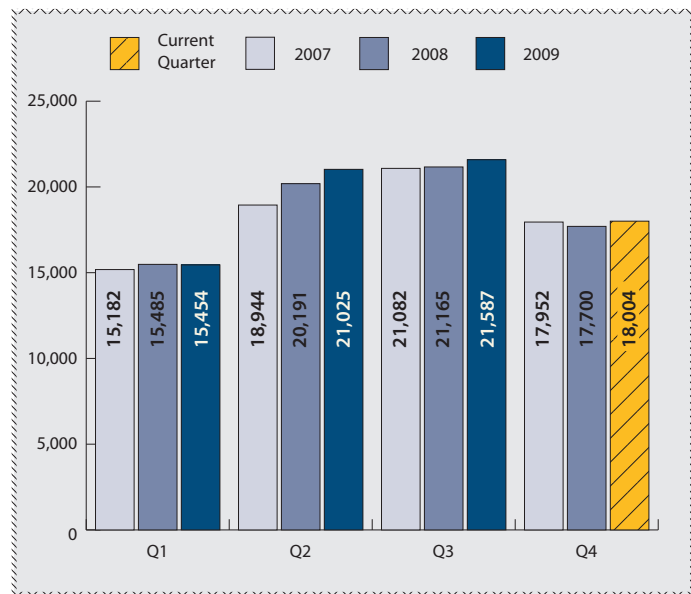
In the fourth quarter, response performance improved by one percent point from the same period last year to 87 percent. The results in the fourth quarter mirror the annual result for 2009. The organization’s inability to reach the 90 percent response benchmark consistently may be due to the fact that the police service has reached an operational

maximum under the current schedule, call response protocol, staffing levels and call volumes.

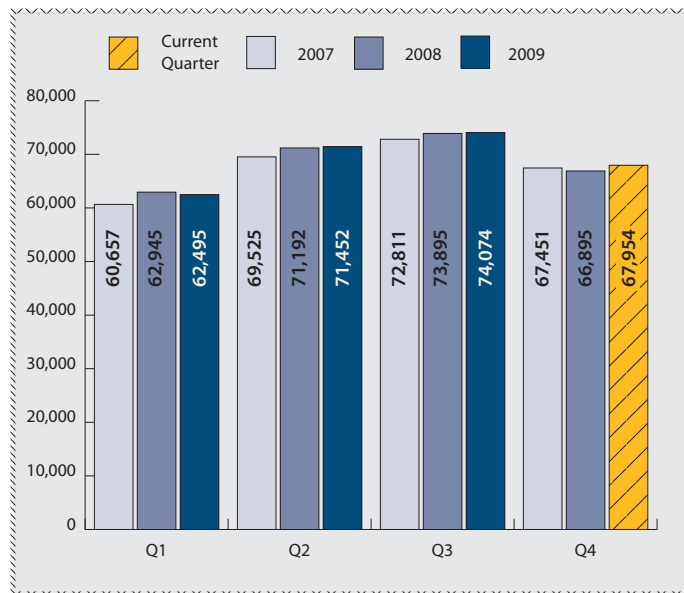
Measure 22: Emergency calls for service (Priority 1)

After falling by 11 percent in 2005, Priority 1 call volume has risen for the past four consecutive years to 76,070 calls citywide in 2009. In the fourth quarter, emergency calls requiring an immediate on-scene police presence continue to follow a seasonal pattern, growing by roughly 300 calls (2%) to 18,000 citywide.

Across the City of Ottawa, the increase in number of emergency calls has been concentrated in East and West Divisions. Combined, East and West have shown an increase of more than 1,300 calls (3%) in 2009. There was minimal change in the number of calls in Central Divisions last year.



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

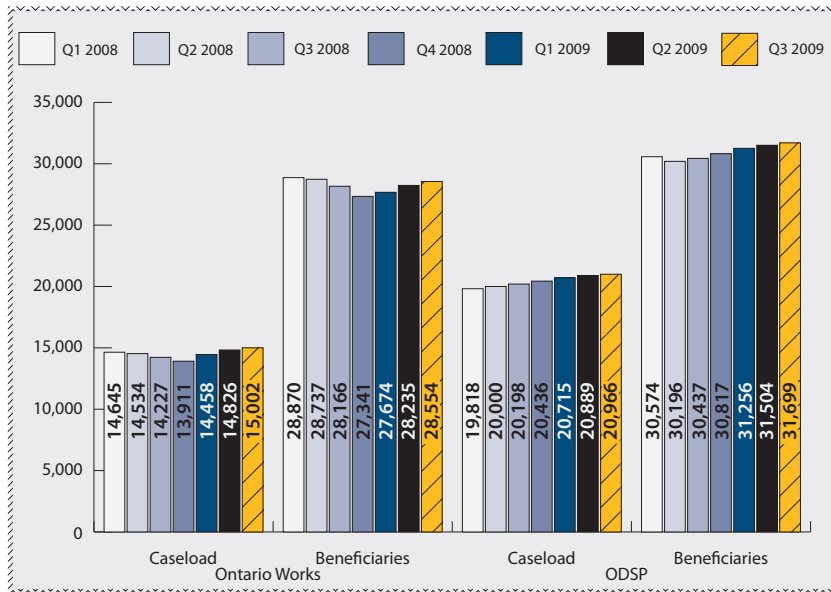


Service Time refers to the cumulative amount of time, in hours, officers spend responding to and dealing with calls for service from the public. Service Time is used for operational planning and deployment of personnel.

Seasonally, reactive workload is traditionally lower in the winter months, with variations in climate influencing call volume and criminal behaviour. Compared to the same period last year, service time for the fourth quarter rose by two percent; however, annually there has been minimal change from 2008 to 2009.

Community and Social Services – Employment and Financial Assistance

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



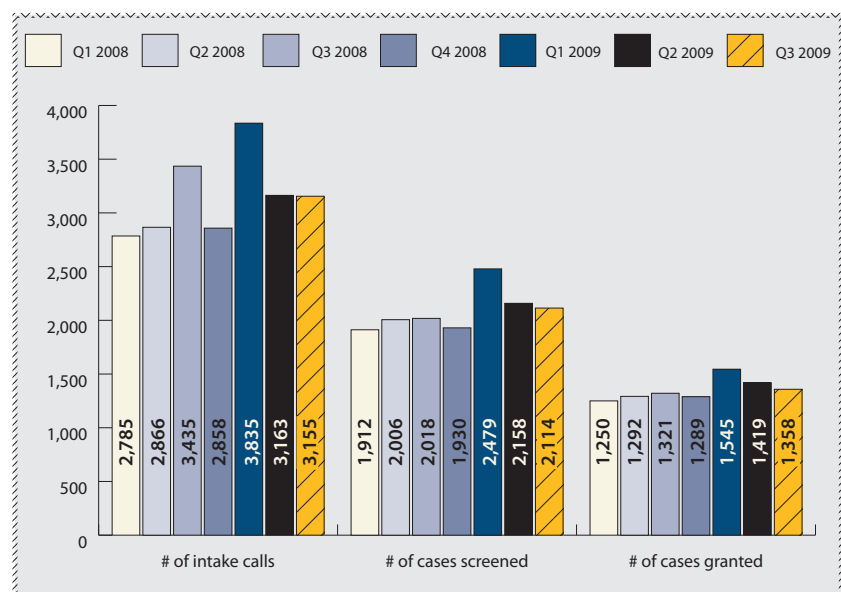
The OW (Ontario Works) Caseload increased by 1.2% from Q2 to Q3. A contributing factor is the Ottawa unemployment rate, which rose by 1.6% from January 2009 to September 2009. The continued impact of the recession was noted in the caseload numbers in Q3, although to a lesser degree than was experienced in Q2. The ODSP (Ontario Disability Support Program) caseload and beneficiary numbers are less affected by economic indicators and, as such, have experienced minimal change from the last quarter.

Note: EFA data is reported with a one quarter lag.

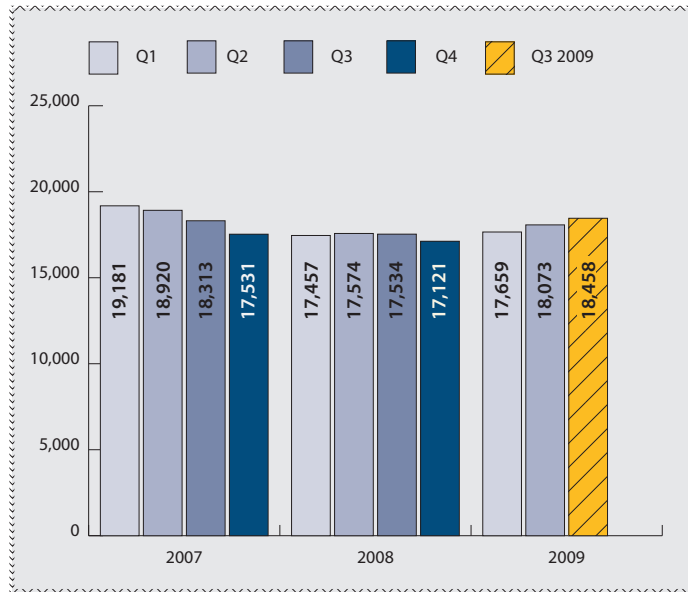
Measure 25: Number of intake/inquiry calls, cases screened and cases granted (Ontario Works and Essential Health & Social Support)

A marginal decrease in Q3 2009 of intake and inquiry calls reflects the slow, but steady, recovery from the impact of the economic recession. The continuing impact is evident in the higher number of applications (cases screened and granted) compared to the same quarter last year.

Note: EFA data is reported with a one quarter lag.



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



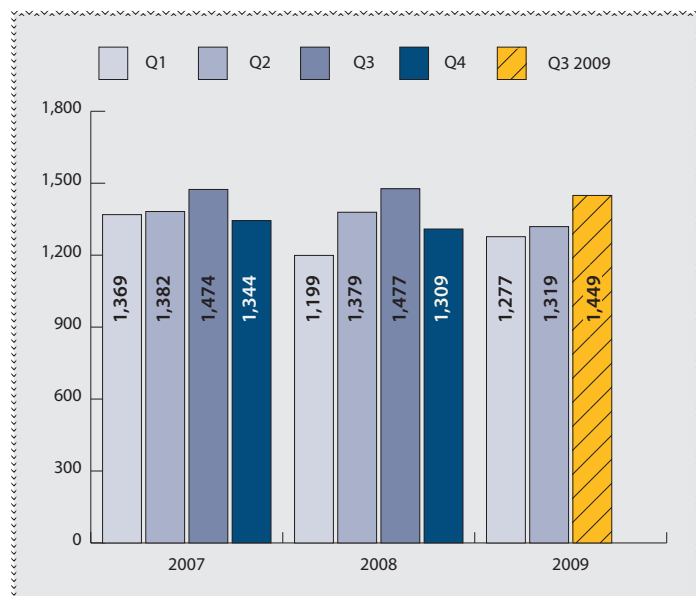
The Q3 increase of 2.1% in the number of participants is consistent with the increase in the overall Ontario Works caseload.

Note: EFA data is reported with a one quarter lag.

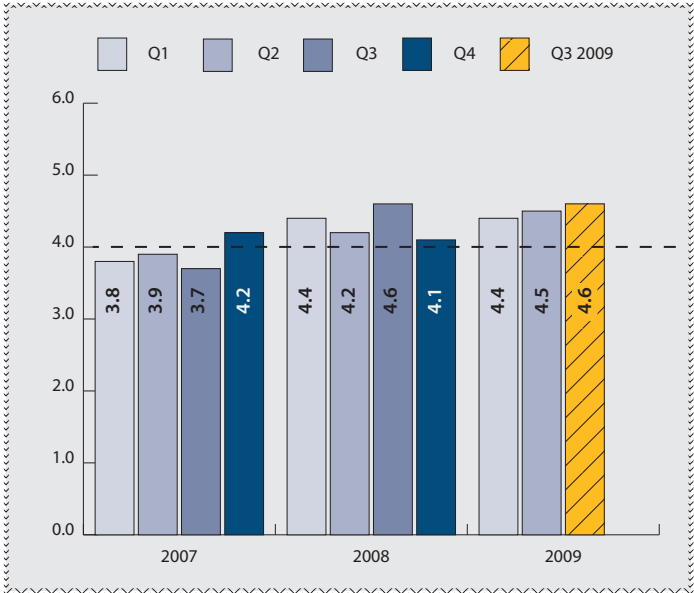
Measure 27: Number of Ontario Works cases terminated

The Department's effective and responsive employment programs, combined with the normal seasonal fluctuations (summer temporary work) and the impact of the economic recession lessening, resulted in an increased number of clients leaving Ontario Works in Q3.

Note: EFA data is reported with a one quarter lag.



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

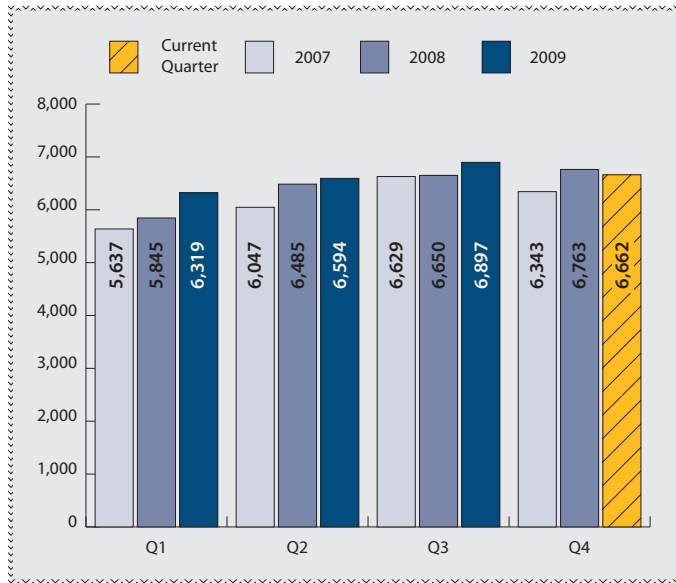


There was a minimal change from last quarter.

Note: EFA data is reported with a one quarter lag.

Fire Services

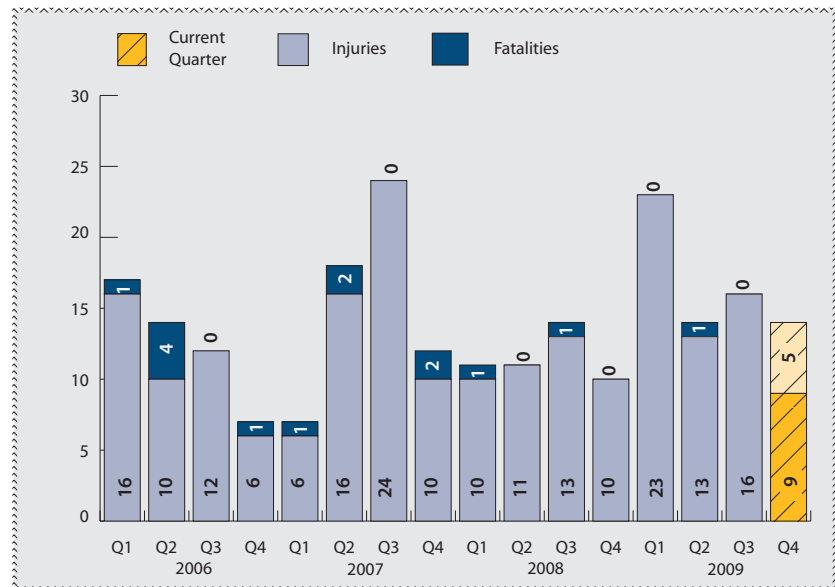
Measure 29: Number of incidents responded to by Fire Services



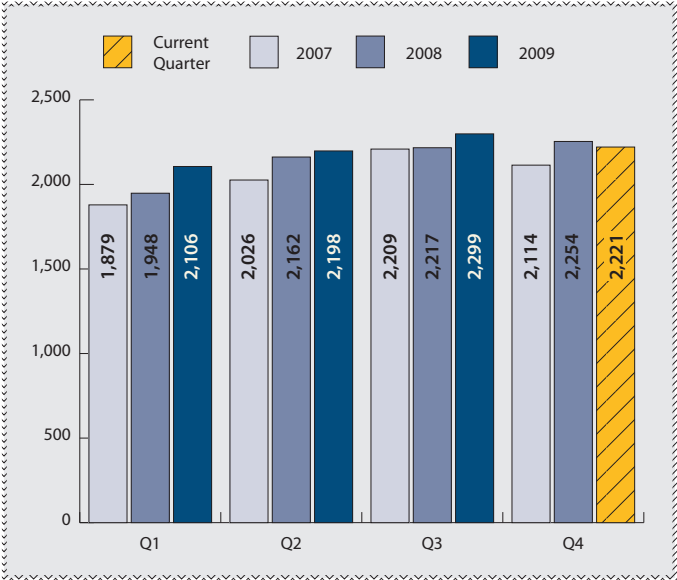
Yearly total numbers show a gradually increasing trend. The number for Q4 2009 has decreased by 1.5% from last year (Q4 2008) and has increased by 5.0% from the same reporting period two years ago (Q4 2007).

Measure 30: Number of residential fire related injuries and fatalities

All fatalities were victims above 40 years of age in multi-dwelling units and in the late night/early morning.



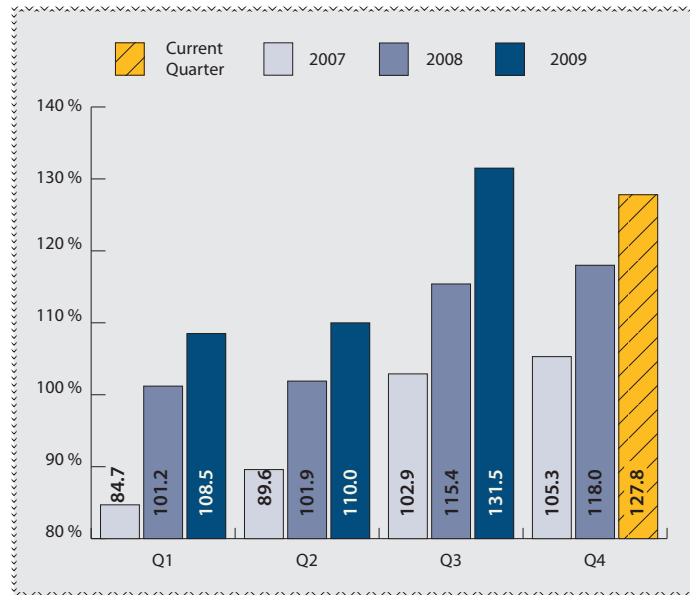
Measure 31: Average monthly call volume



There was a 1.5% decrease in the average monthly call volume from Q4 2008 to Q4 2009.

Social Housing and Shelter Management

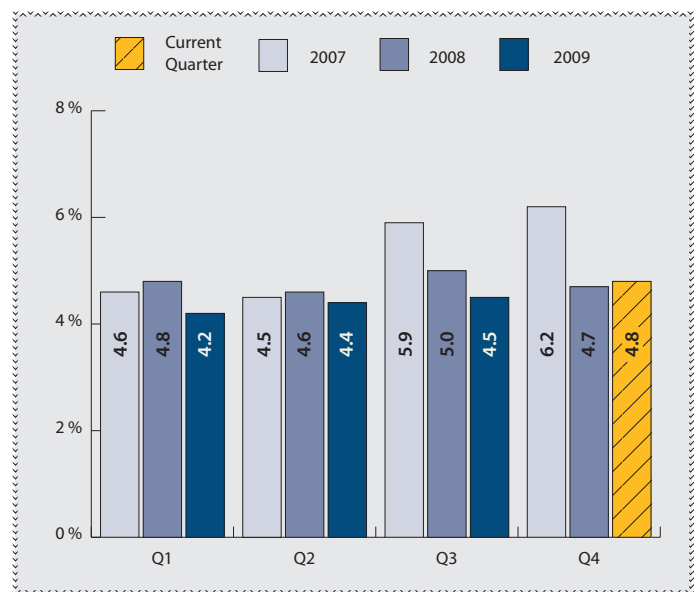
Measure 32: Average nightly bed occupancy rate in emergency shelters



Unlike past trends, Q4 showed a decrease in occupancy rate of 2.81% when compared to Q3. The first three quarters of 2009 show a steady increase in the occupancy rate, especially in the use of family emergency shelters and overflow sites. The higher than expected numbers in Q3 are attributed to several factors, including a change in U.S. immigration policies, poor economic factors, and the Kanata flood on July 25th. Shelter Management housed 35 family members in its Offsite program, of whom some stayed until late in the month of August. A comparison of Q4 2008 with Q4 2009 indicates an occupancy rate increase of 8.3%.

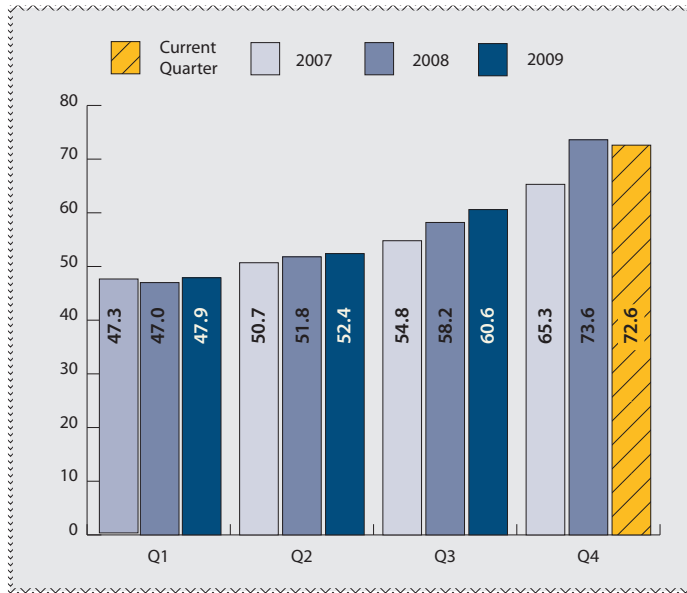
Measure 33: Percentage of individuals and families on the social housing waiting list placed

During the fourth quarter of 2009, 4.8% of households on the centralized waiting list were placed in social housing. The quarterly average for the last twelve quarters was 4.95%, consistent with the Q3 twelve quarters average. Since there has been no new Rent Geared to Income housing added to the stock, the number of households placed depends on the number of households that vacate existing social housing units. As per the seasonal norm, more households vacated during the warmer fall months. As of December 31, 2009 there were 10,235 households on the waiting list for social housing, relatively unchanged since Q3.



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 has decreased by 1.4 % in Q4 2009 from Q4 2008.

Note:

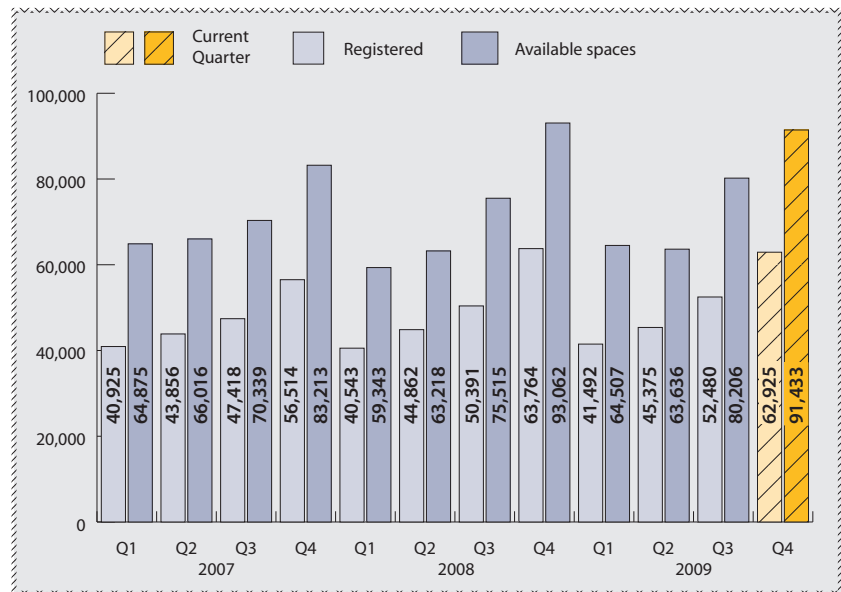
- Q1 = Winter and March break registration periods
- Q2 = Spring registration period
- Q3 = Summer registration period
- Q4 = Fall registration period

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

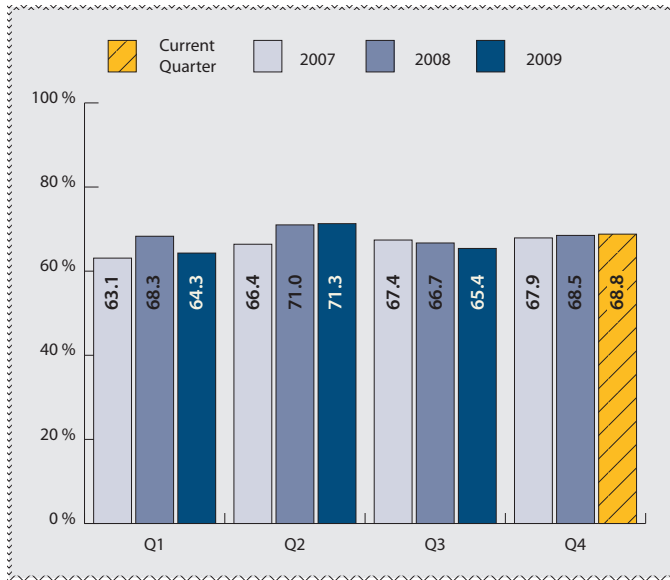
The overall number of participants in registered programs decreased by 1.4% in Q4 2009 from Q4 2008, while the number of available spaces decreased by 1.8% within the same period, a reflection of normal fluctuations in programming and registrations.

Note:

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



Measure 36: Percentage of program occupancy



The percentage of program occupancy has increased by .4% as a result of a number of programs being eliminated due to poor registration.

Note:

Q1 = Winter and March break registration periods

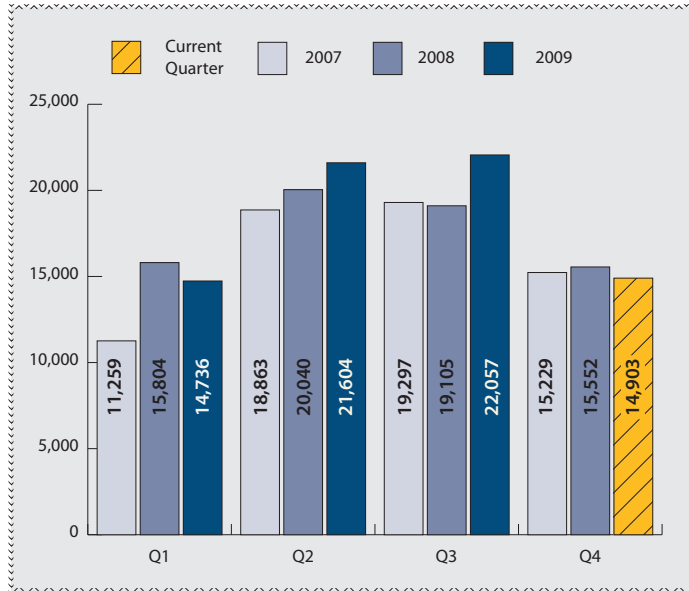
Q2 = Spring registration period

Q3 = Summer registration period

Q4 = Fall registration period

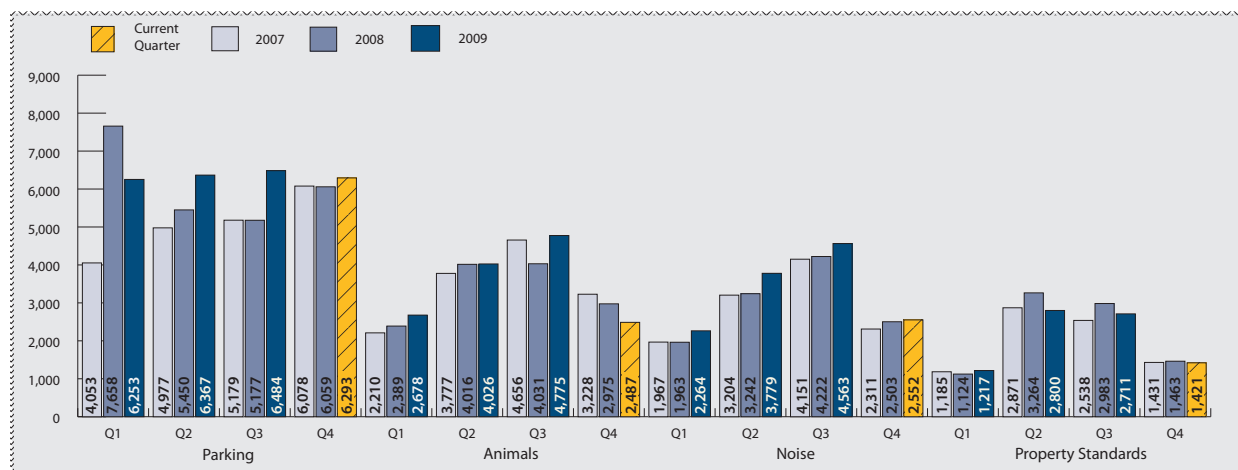
By-Law and Regulatory Services

Measure 37: Quarterly total call volume



In summary, there has been an approximate 4% decrease in total call volume compared to the same time last year. Half of this decrease is accounted for by the top four call types outlined below.

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



The increases in Noise and Parking (4% and 2% respectively) are attributed to growth. The decrease in Property Standards (3%) seems to be linked to fewer repeat complaints about properties.

Ottawa Public Health

Ottawa Public Health is unable to report on the measures below as in October and November staff was redeployed to work on H1N1 activity and most OPH programs were suspended. Regular reporting should resume in the Q1 2010 report.

Measure 39: Number of visits to the Sexual Health Centre

No chart

Measure 40: Number of visits to dental clinics

No chart

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

No chart

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

No chart

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

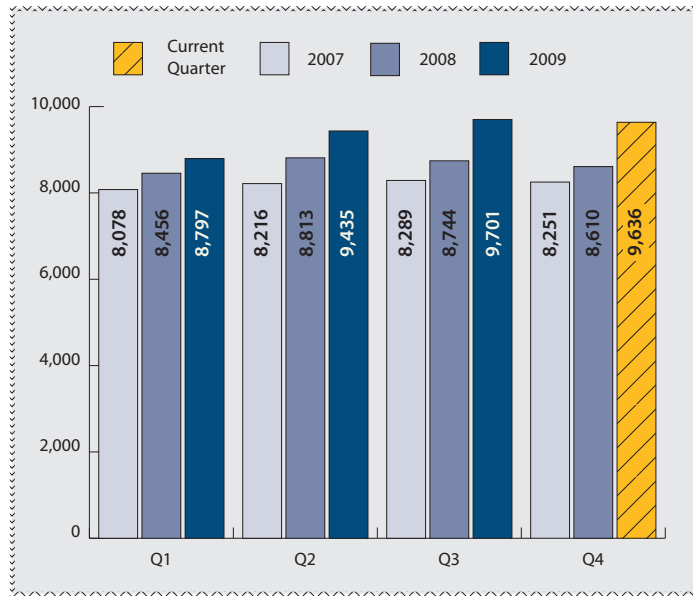
No chart

Measure 44: Number of food premises inspections completed

No chart

Ottawa Paramedic Service

Measure 45: Average number of monthly Paramedic Service vehicle responses by quarter

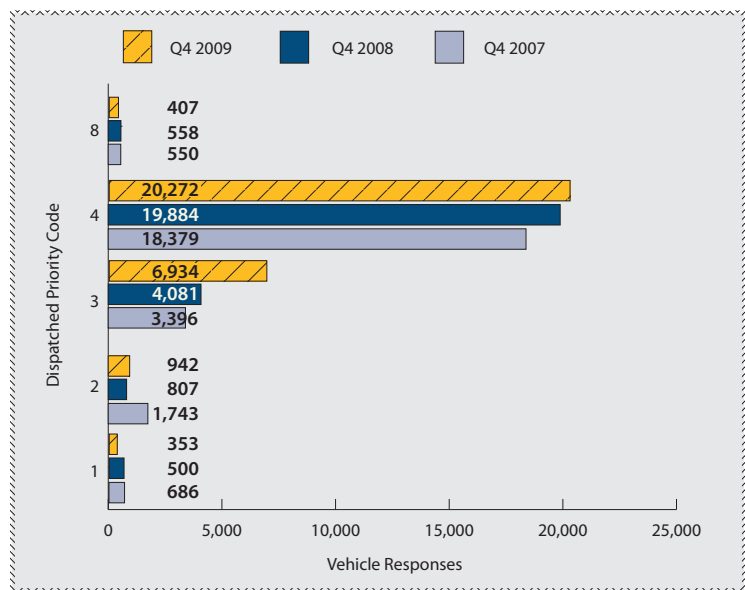


There was a 12% increase in responses in Q4 2009 compared to Q4 2008. Overall for 2009, there was an 8.5% increase in vehicles responses in comparison with 2008.

Measure 46: Total quarterly Paramedic Service vehicle responses by priority code

There was a 13.6% increase in emergency (Codes 3 and 4) responses in Q4 2009 compared to Q4 2008. 11.9% of this increase is related to Code 3 calls. This jump is due to the reclassification of what would be reported as other priority codes to Code 3 due to the MOHLTC's (Ministry of Health and Long Term Care's) new dispatch protocols.

(For definitions of the various categories, please see the Definitions section on p. 41.)



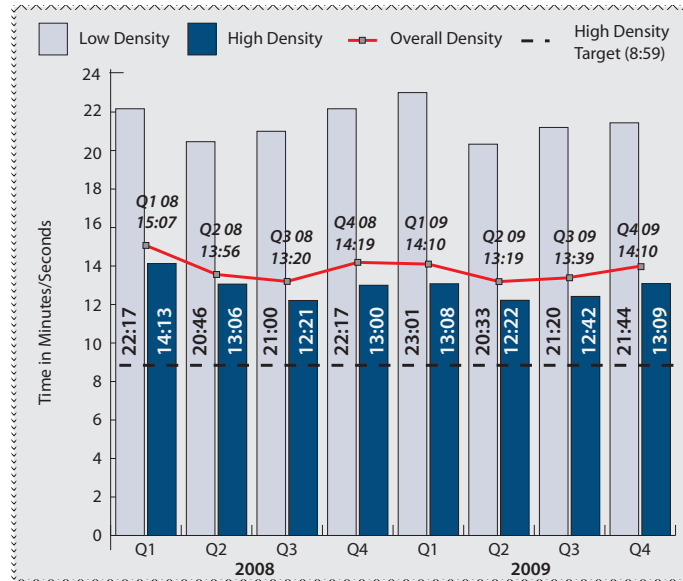
Measure 47: 90th percentile response time for life threatening emergency calls

The overall response time in Q4 2009 was 14:10 compared to 14:19 in Q4 2008.

All response times are reported at the 90th percentile. This means that nine out of every ten code 4 calls were responded to in under 13:09 in the high density zone and under 21:44 in the low density zone. The performance target for high density is 8:59 and low density is 15:59 at the 90th percentile.

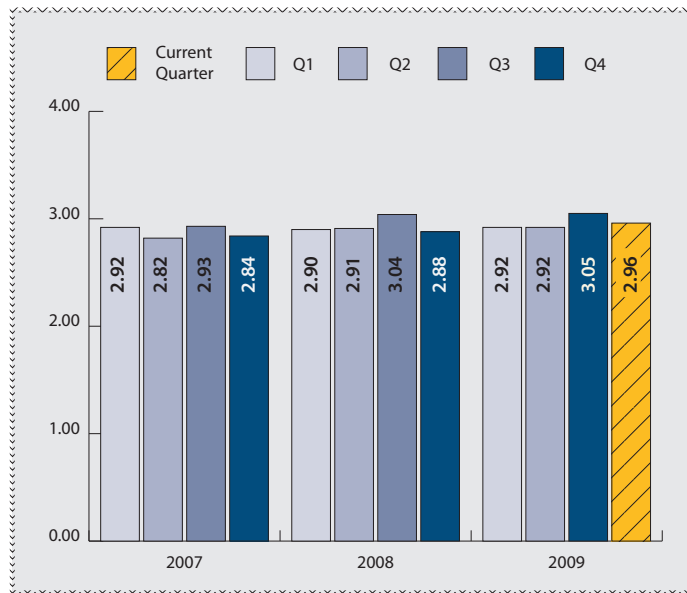
Paramedics decreased their overall response time by 20 seconds from 2008 while annual response volume increased by 8.5% in 2009. Q4 response times reflect 2/3 of the new paramedics hired in 2009.

(For definitions of the various categories, please see the Definitions section on p. 41.)



Ottawa Public Library

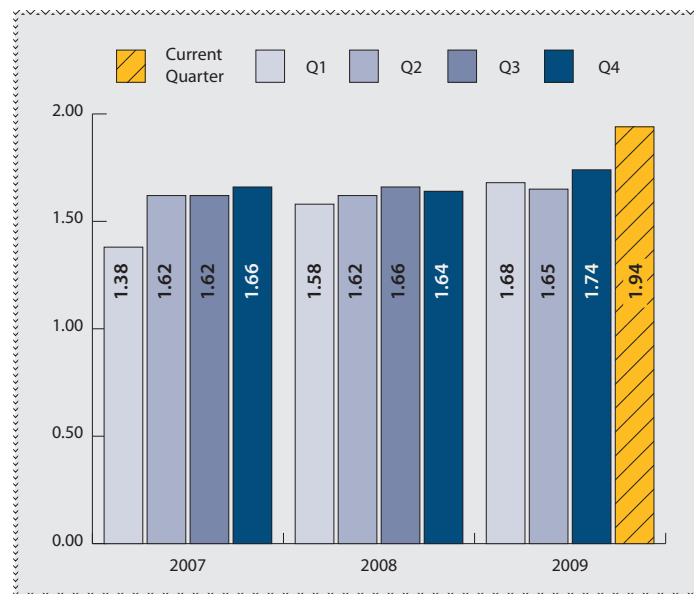
Measure 48: Number of circulations per capita (Library)



This chart reflects the total number of library items borrowed in a three-month period on a per capita basis. In the fourth quarter of 2009, circulation increased by 3.8% compared to same period in 2008. Note that the following event affected branch circulation in the third quarter of 2009: The Sunnyside branch closed on November 30, 2009 for renovations and is expected to reopen in the spring of 2010.

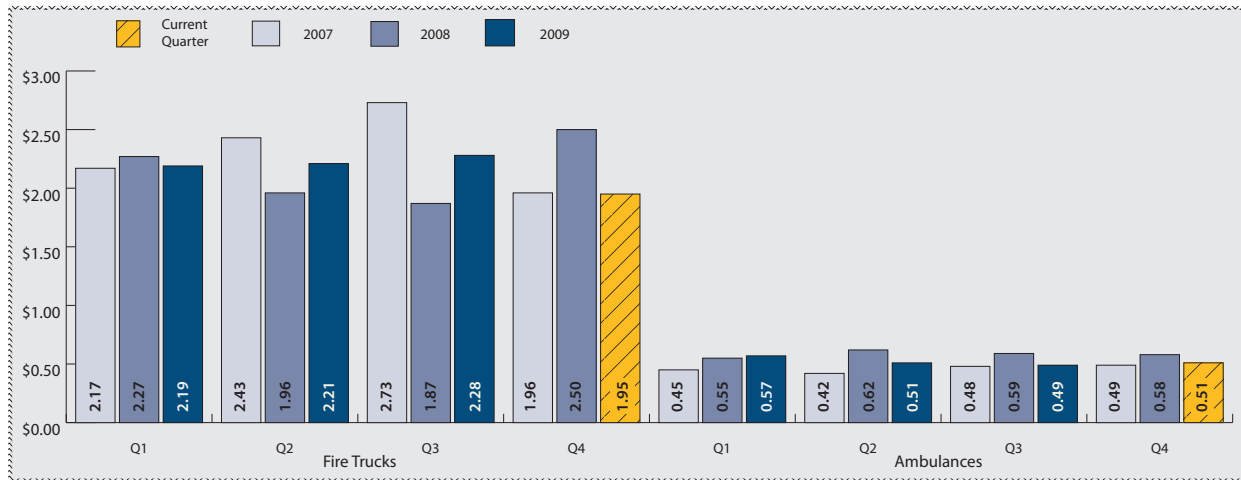
Measure 49: Number of electronic visits per capita (Library)

This chart reflects the number of virtual visits to the Ottawa Public Library website on a per capita basis. In Q4 2009, the number of virtual visits increased by 19% compared to the same period in 2008. The large increase in virtual visits can be attributed to the implementation of the new library catalogue, which is easier to use, has greater search relevancy, and provides social networking tools so that people can share information and interests.



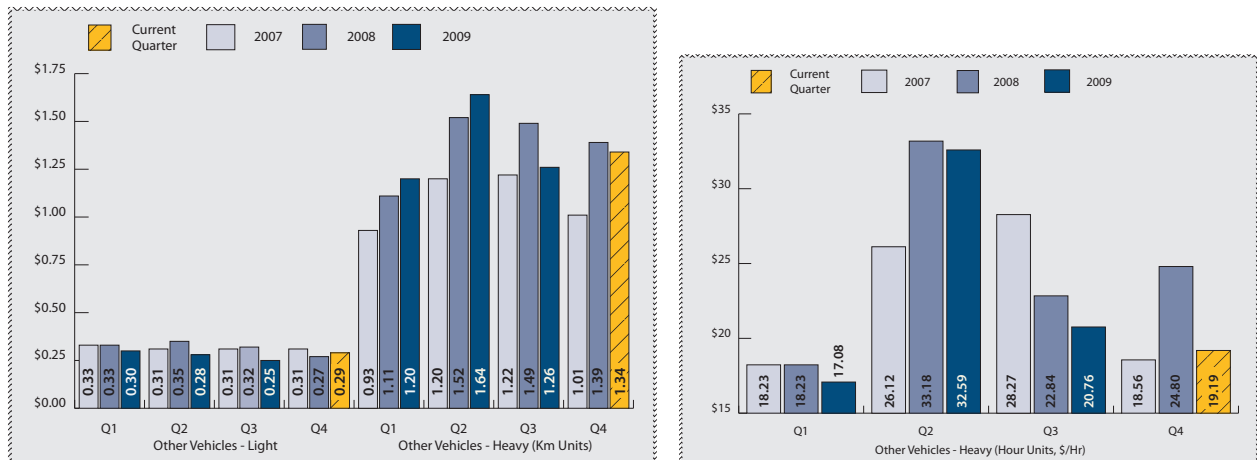
Fleet Services

Measure 50: Operating cost per km (\$) – fire trucks and ambulances



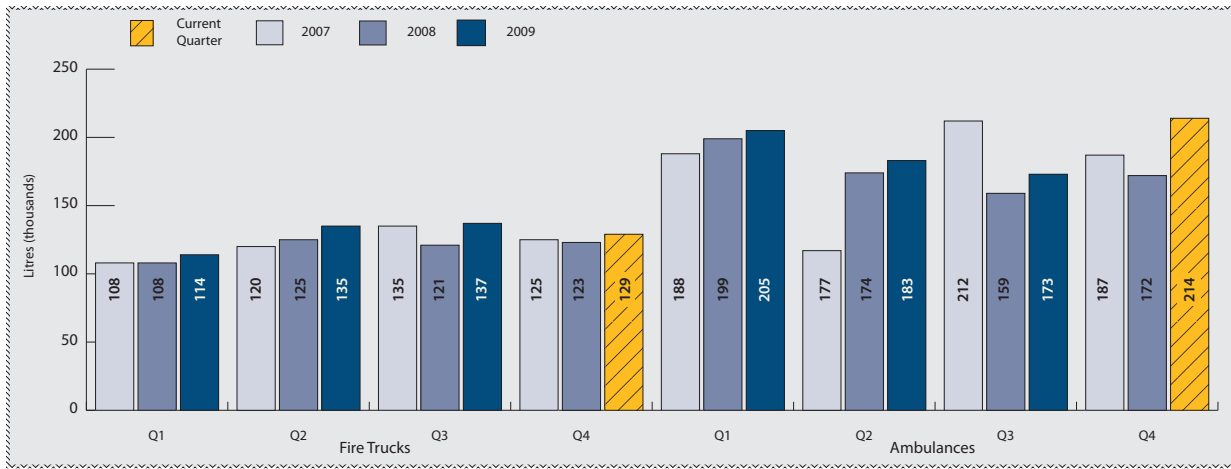
The Q4 2009 Operating Cost per Kilometre for ambulances and fire trucks decreased compared to Q4 2008 due to lower fuel costs. The Operating Cost per Kilometre tends to fluctuate more for fire trucks than other vehicles because they are typically low kilometre vehicles, therefore small variations in the number of kilometres travelled can result in wide variations in cost per kilometre from quarter to quarter.

Measure 51: Operating cost per km (\$) – other vehicles (light and heavy)



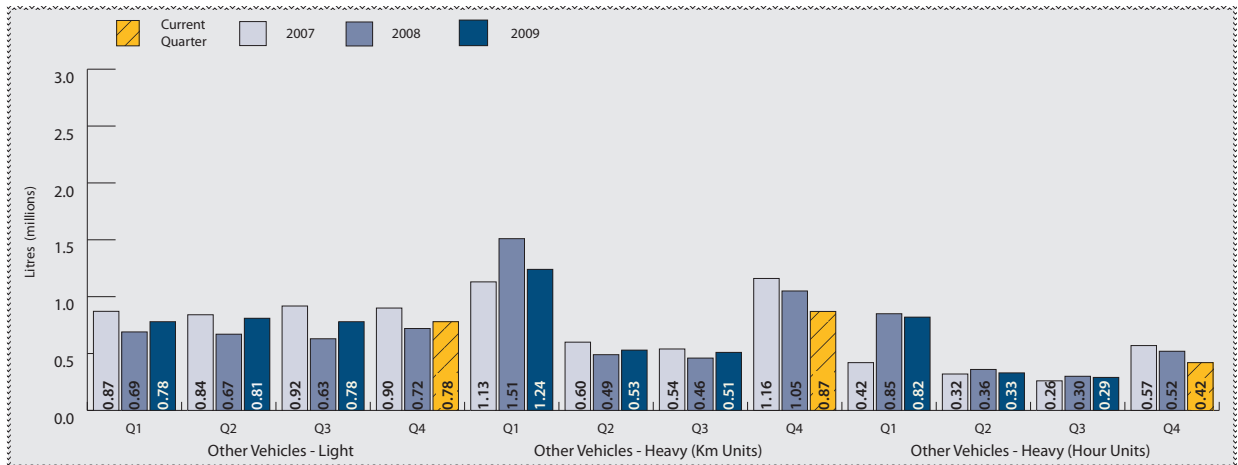
The Operating Cost per Kilometre for Other Vehicles – Light has been consistent from year to year and from one quarter to another. This category contains a large number of vehicles that, on average, travel a large number of kilometres, resulting in smaller fluctuations in the average cost per kilometre than for categories of vehicles that travel fewer kilometres. In contrast, the results for Other Vehicles – Heavy (graders, snowplows, tractors, etc.) tend to fluctuate more widely. The Q4 2009 Operating Cost per Kilometre for Other Vehicles – Heavy (km units) remained consistent with Q4 2008.

Measure 52: Fuel usage in litres – fire trucks and ambulances



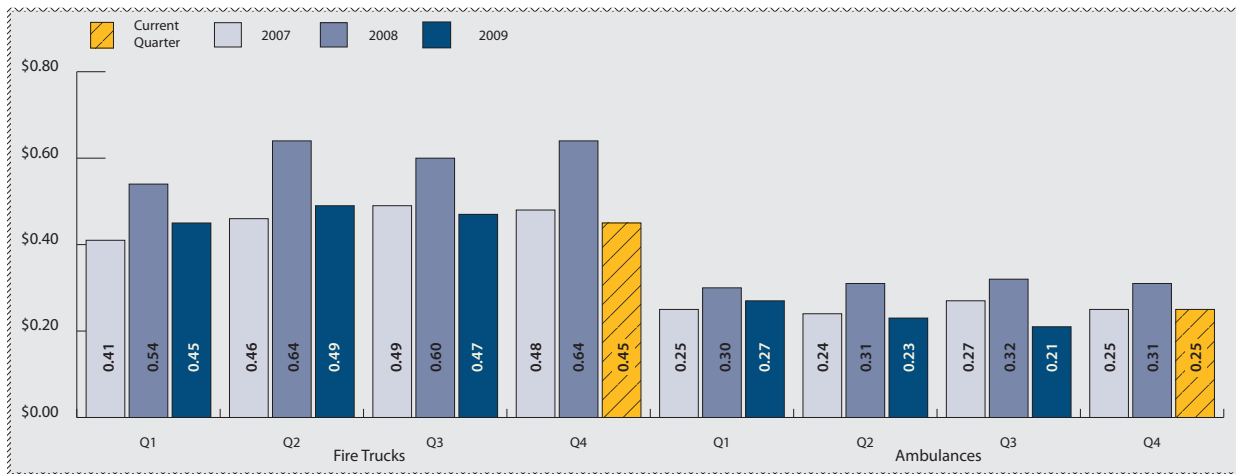
This chart represents the total number of litres consumed within the specified time period. For emergency response vehicles such as fire trucks and ambulances, the amount of fuel consumed will depend upon the extent to which these vehicles are called to emergency situations. In addition, for fire trucks, the severity of the fires could have an impact due to the fact that fire trucks must continue to run their engine while fighting a fire. Given the consistency of the number of emergencies, the fuel usage figures have remained fairly consistent from year to year and from quarter to quarter.

Measure 53: Fuel usage in litres – other vehicles (light and heavy)



This chart represents the total number of litres consumed within the specified time period. The litres consumed in the Other Vehicles – Light category is consistent with Q4 2008. The Other Vehicles – Heavy category remained fairly consistent with previous Q4s.

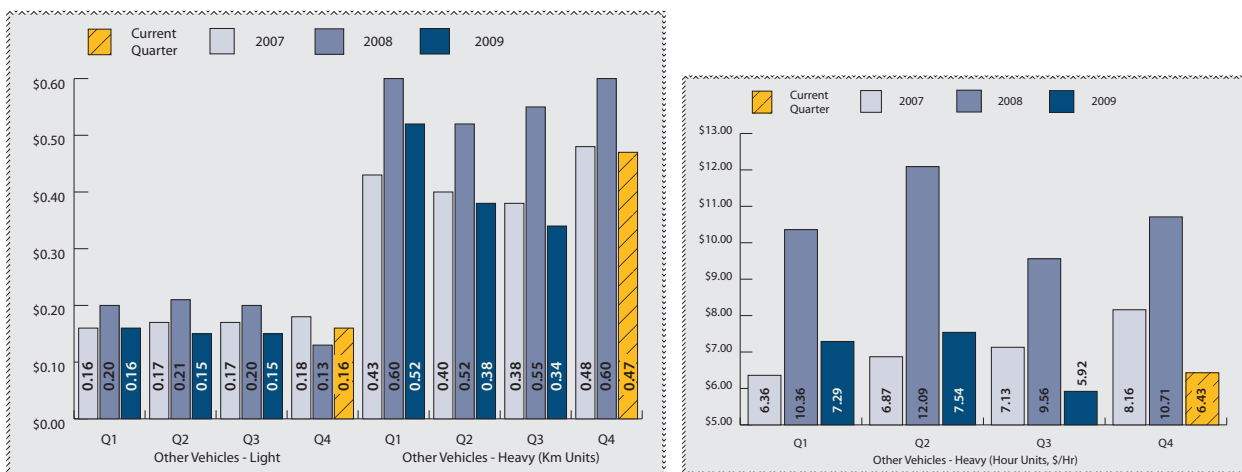
Measure 54: Fuel cost per km – fire trucks and ambulances



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

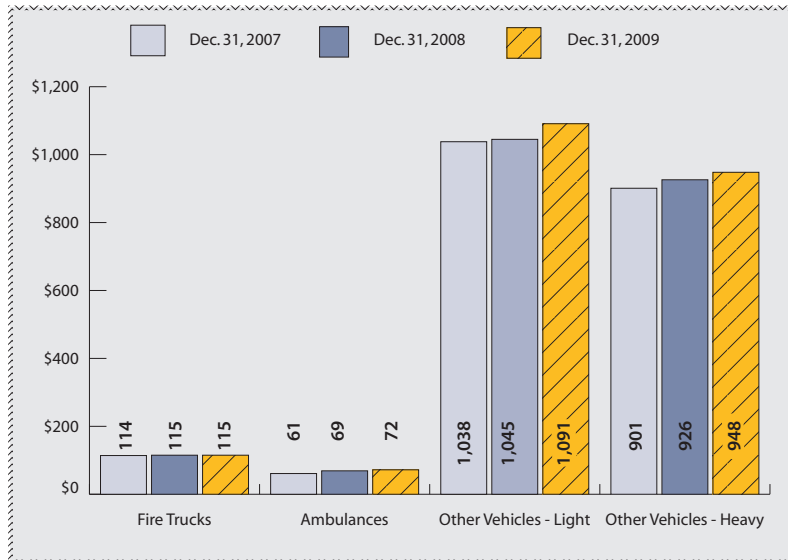
The Fuel Costs per Kilometre for Fire Trucks, Ambulances and Other Vehicles – Heavy have decreased compared to Q4 2008 due to the lower price of fuel.

Measure 55: Fuel cost per km – other vehicles (light and heavy)



Please see the analysis for Figure 54.

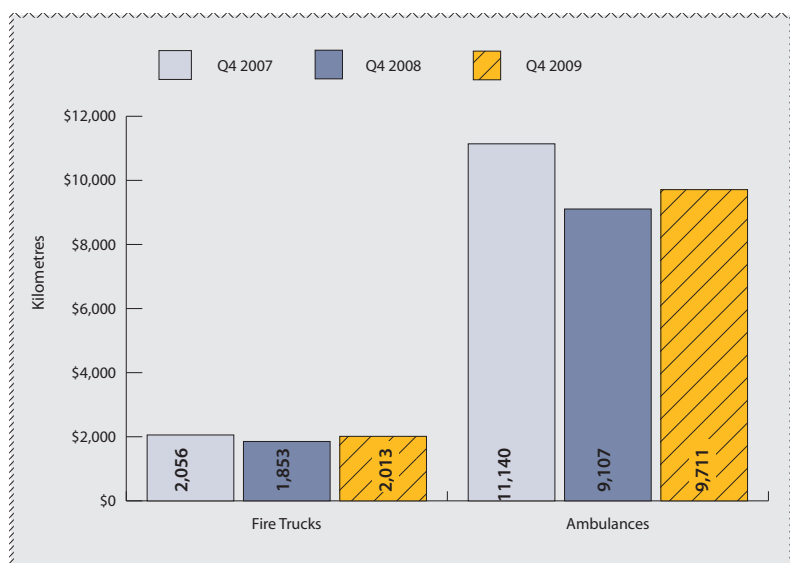
Measure 56: Number of vehicles



This chart shows the number of vehicles as at December 31 of each year. The number of units increases each year due to the arrival of new growth units added. This growth is subject to Council approval. Growth requests are submitted for Council approval as part of the annual budget process. The "Other Vehicles" category (light and heavy) represents the remainder of the fleet. These figures exclude Police vehicles, trailers, components/attachments as well as other equipment that does not consume fuel. "Other Vehicles" includes seasonal leases of vehicles.

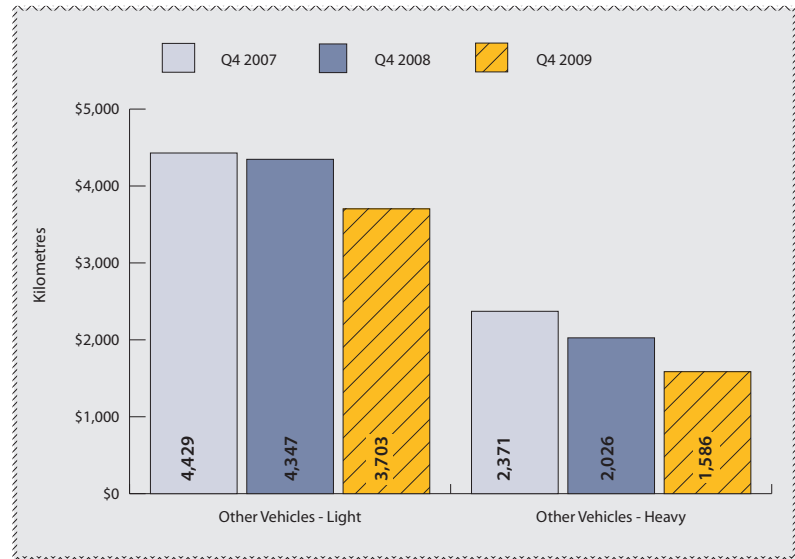
Measure 57: Average number of kilometres travelled per vehicle – fire trucks and ambulances

This chart shows the total kilometres travelled in Q4 of each year divided by the total number of vehicles for each category as at December 31 of each year. Fire trucks have low kilometre usage because they are only used to respond to emergencies within their specific assigned area of deployment. Ambulances had an increase in kilometres travelled relative to Q4 of 2008. This has resulted in an increase in the average kilometres travelled per unit.



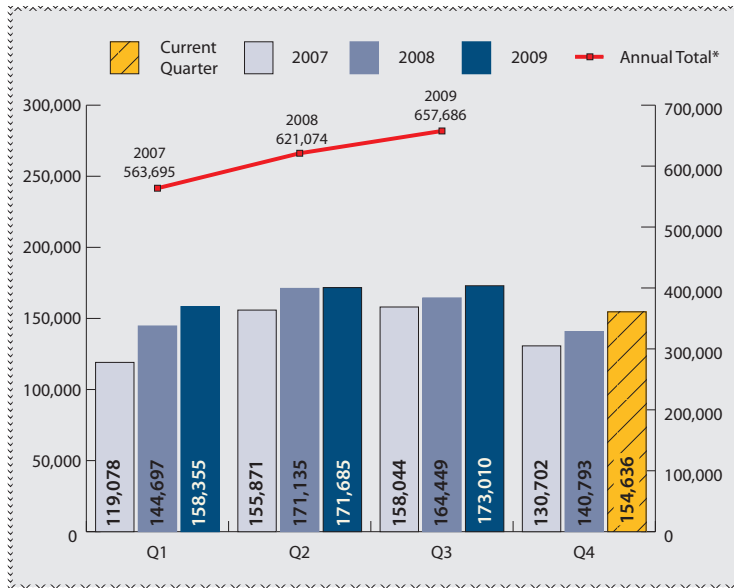
Measure 58: Average number of kilometres travelled per vehicle – other vehicles (light and heavy)

This chart shows the total kilometres travelled in Q4 of each year divided by the total number of vehicles for each category as at December 31 of each year. Some growth vehicles were put into service late in the quarter and therefore did not travel very much. These vehicles are still included in the unit counts. This resulted in a decrease in the Average Number of Kilometres Travelled per Vehicle for both the Other Vehicles - Light and Heavy vehicles.



Communications and Customer Service

Measure 59: Contact Centre total calls answered



* Annual totals are plotted on the secondary axis

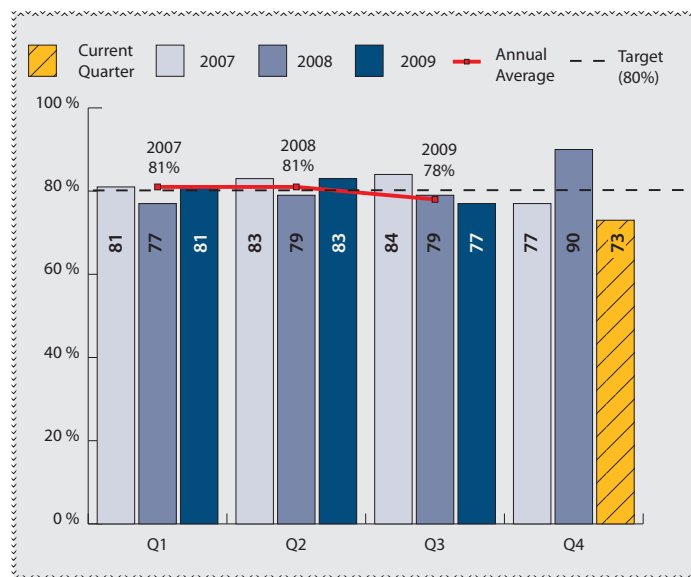
Call volumes for the 3-1-1 Contact Centre in Q4 2009 rose 9.8% in comparison to Q4 2008.

- Staffing challenges were an issue in October, but were rectified to assist in meeting the dramatic increase in call volume in November and December
- November and December showed an increase in call demand during the H1N1 pandemic response, Green Bin program, and with the distribution of Garbage Collection Calendar inquiries

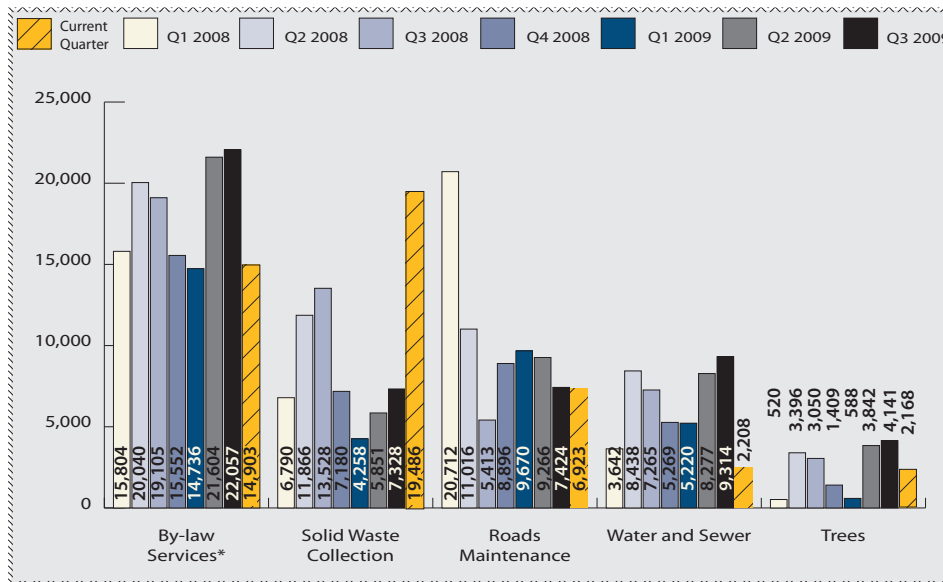
Call volumes continued to increase in 2009, as they did in 2008 and 2007. Between 2007 and 2009, there was a 17% increase in call volume, primarily due to a 2.3% increase in population (19,500 residents), an increased awareness of the service, and the impact of unplanned events.

Measure 60: Percentage of calls answered within 120 seconds (target 80%)

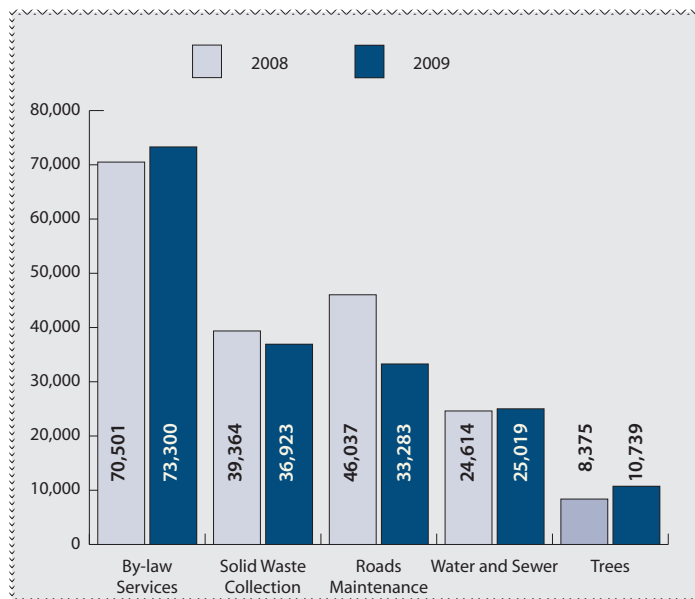
Staffing challenges experienced in September 2009 continued into October, as recruiting efforts were underway to meet Green Bin, 2010 Collection Calendar and H1N1 inquiries demand that was expected towards the end of the quarter and into the new year. This negatively impacted the Q4 2009 service levels of 73% compared to the desired level of 80%.



Measure 61: 3-1-1 top 5 service requests (by quarter; annually)

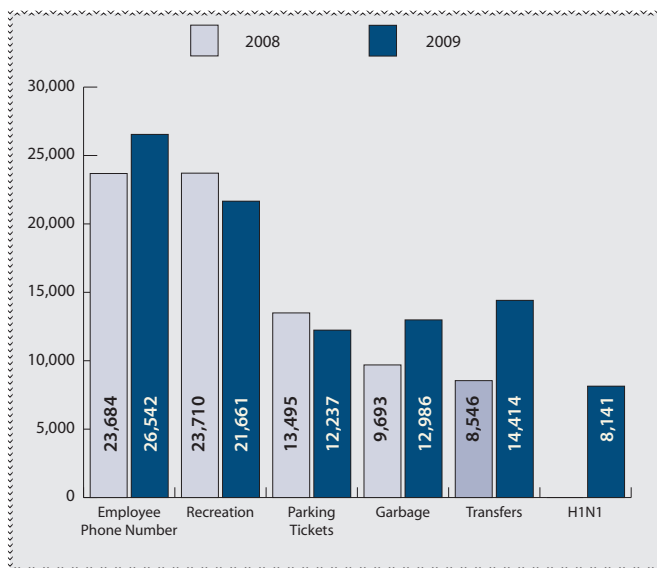
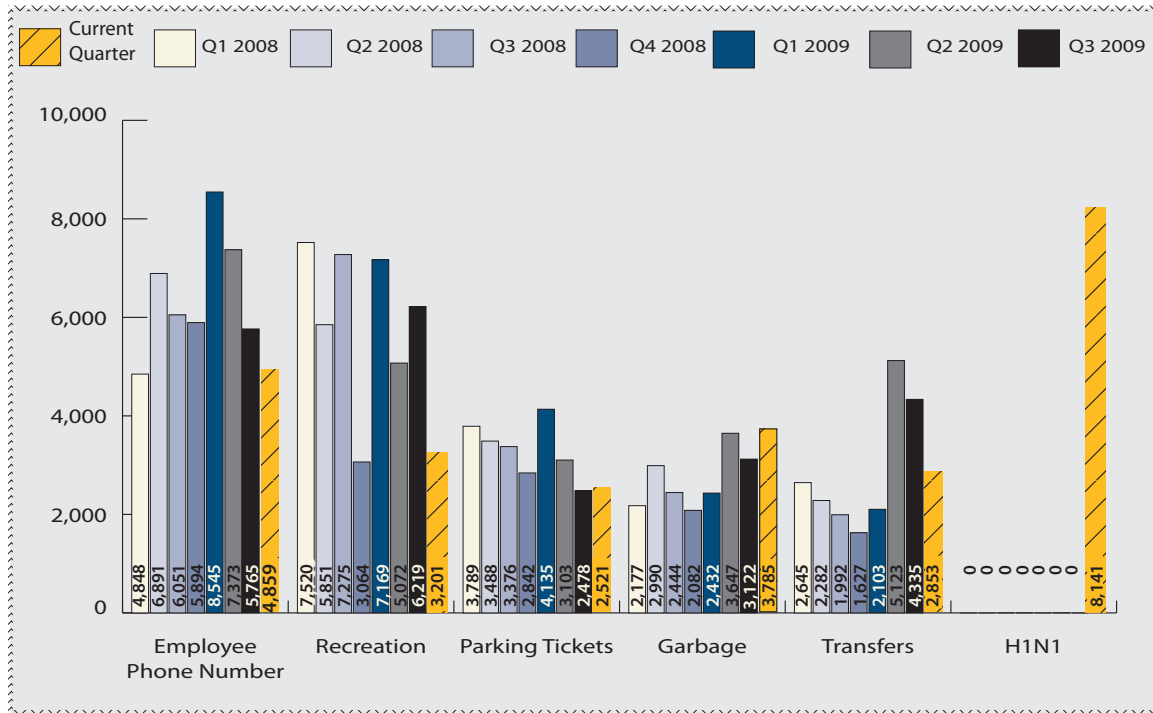


*As provided by By-law Services; includes parking control



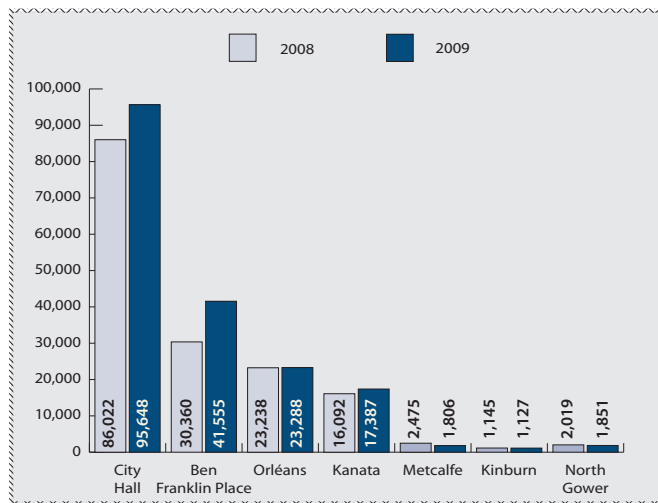
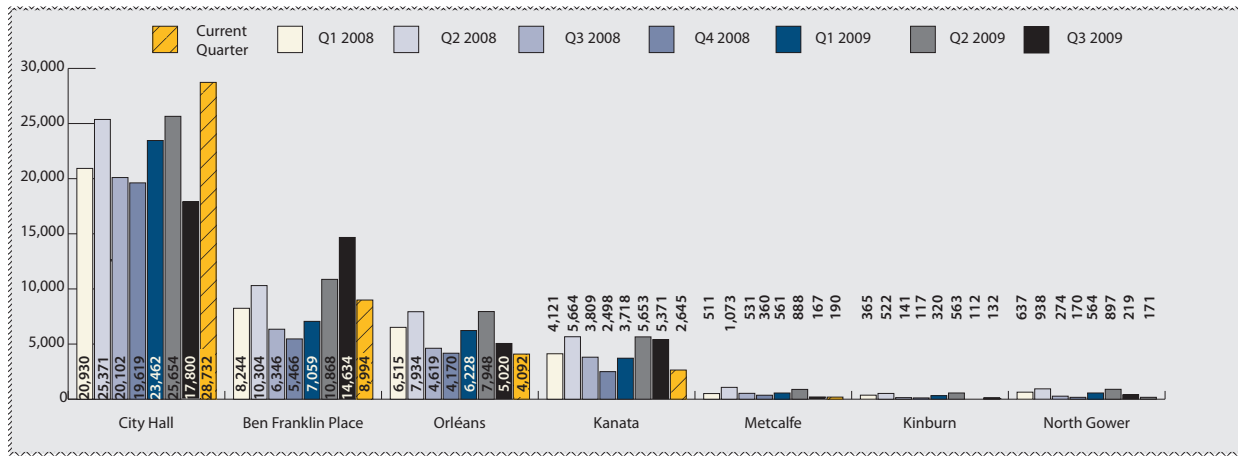
The top five Service Request volumes for Q4 2009 differed greatly over Q4 2008 in the categories of Solid Waste Collection and Water and Sewer. There was a large increase in requests for Solid Waste Collection, which was due to inquiries about Green Bins and the 2010 Collection Calendar. By-Law Services and Water and Sewer service requests resumed traditional levels in Q4 2009, unlike in Q3 2009, when the level of service requests was high due to flooding issues. The remainder of the service requests either witnessed no major differences, or were close in volume to historical levels seen during this time of year.

Measure 62: 3-1-1 top 6 information requests (by quarter; annually)



Three of the top six Information Requests declined in Q4 2009 when compared to volumes in Q3 2009. Calls related to the H1N1 pandemic response constituted the highest call volume of any category in Q4 2009. The only increase of note between Q3 2009 and Q4 2009 was in Solid Waste Collection, which was a result of inquiries about Green Bins.

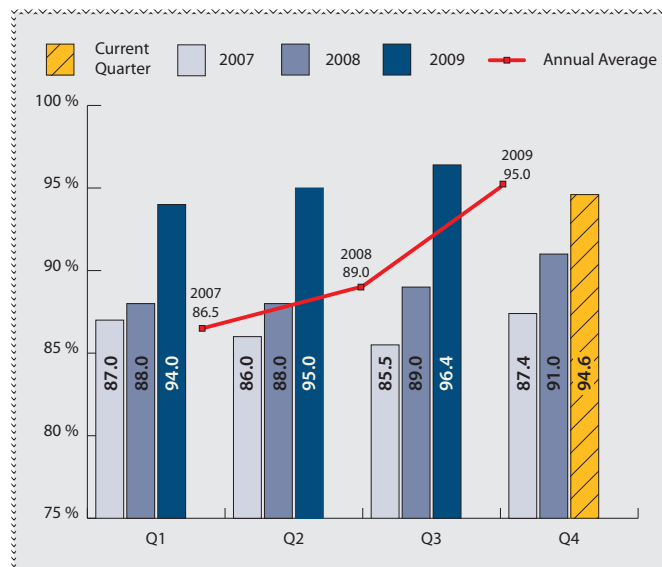
Measure 63: Total Client Service Centre transaction volumes (by quarter; annually)



Overall, the majority of Client Service Centres in 2009 experienced a greater number of transactions than in 2008. The smallest of these centres – Metcalfe, Kinburn, and North Gower – were the only ones to experience minimal transaction declines in 2009. More specifically, for Q4 2009, City Hall experienced a significant increase in transactions, while the remaining centres experienced declines in transaction volumes over the last period.

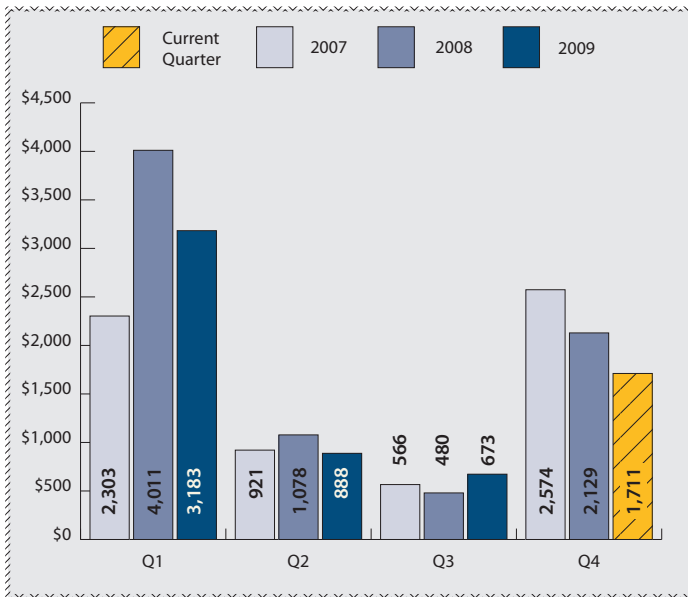
Measure 64: E-Services adoption

The E-services adoption rate fell slightly in Q4 2009 over Q3 2009 due to the volume of calls handled by the Call Centre. Issues such as those resulting from the Green Bin program accounted for a substantial increase in the volume of requests handled by the Centre. There has been an 8.5% increase in the E-Services adoption rate since 2007. The increase can be attributed to population growth and an increased awareness of the service.



Road and Traffic Operations and Maintenance

Measure 65: Cost per lane km of road

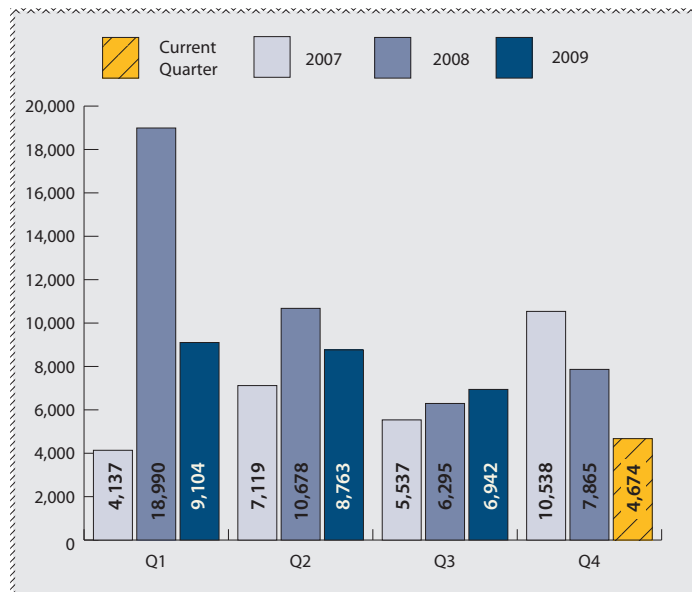


The costs per lane km of roads maintained in Q4 2009 are lower than the previous year due to overall milder weather conditions and reduced snow accumulations experienced in Q4 2009. This resulted in reduced operational costs.

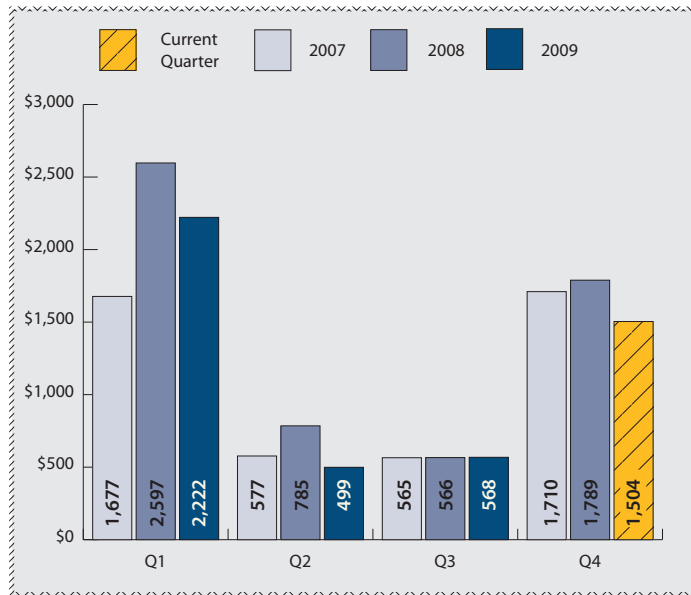
Note: The Q3 2008 reported costs per lane km have been revised to reflect the costs of the activities within the quarter, instead of the accounting balances at the end of the quarter.

Measure 66: Number of 3-1-1 calls related to roads

The number of 3-1-1 calls related to roads in Q4 2009 is substantially lower than the previous year due to overall milder weather conditions and reduced snow accumulations experienced in Q4 2009.



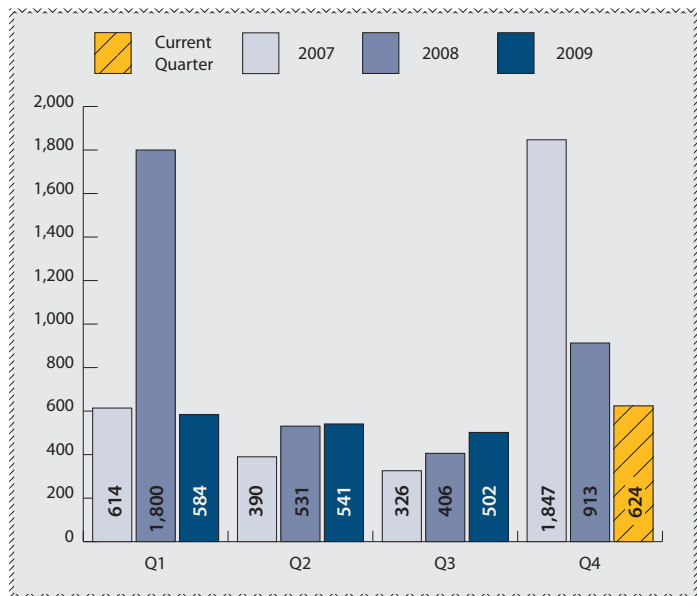
Measure 67: Cost per km of sidewalks/pathways



The costs per lineal km of sidewalks maintained in Q4 2009 are lower than the previous year due to overall milder weather conditions and reduced snow accumulations experienced in Q4 2009.

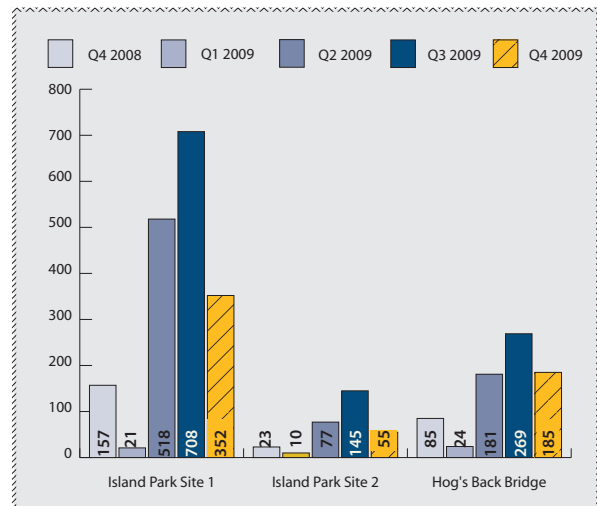
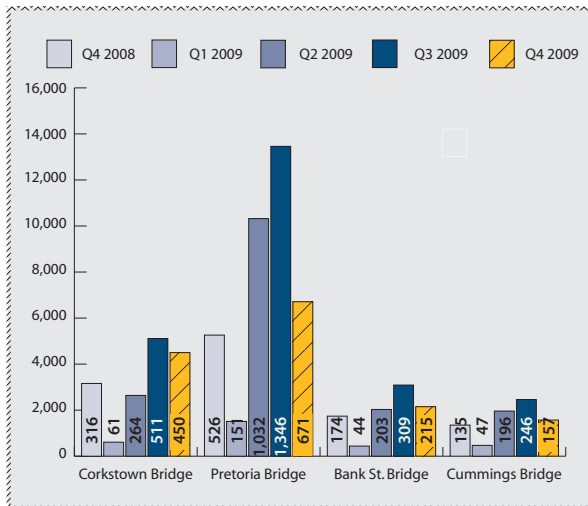
Measure 68: Number of 3-1-1 calls related to sidewalks/pathways

The number of 3-1-1 calls related to sidewalks and pathways in Q4 2009 is substantially lower than the previous year due to overall milder weather conditions and reduced snow accumulations experienced in Q4 2009.



Transportation Planning

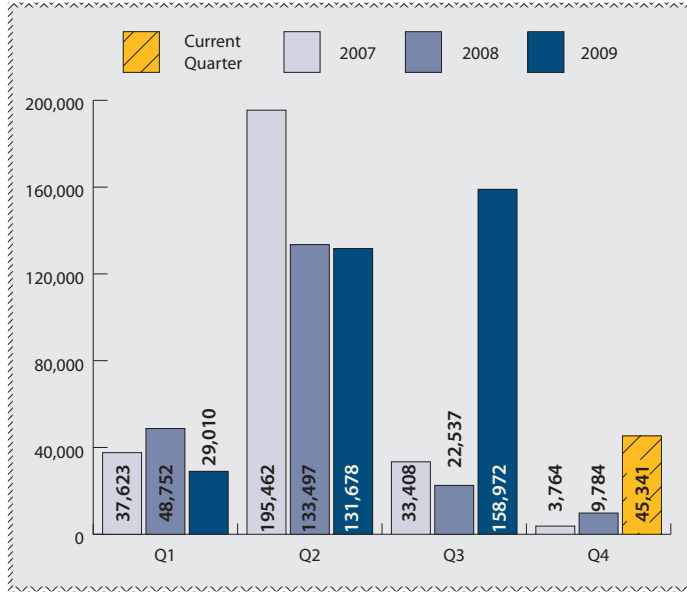
Measure 69: Bicycle volumes (8 a.m. to 9 a.m. and 4 p.m. to 5 p.m.) at seven key locations



Bicycles were counted between 8 a.m. to 9 a.m. and from 4 p.m. to 5 p.m. on October 21, 2009 at seven key locations. Bicycle volumes decreased at all locations compared to the previous quarter but were significantly more than the same quarter of the previous year, indicating a Q4 over Q4 increase of approximately 50 per cent. Cycling activity is highly influenced by weather conditions. The weather for the current quarter count included mild temperatures (6.9 °C) with some precipitation (6 mm). The weather for last year's fourth quarter count (Oct 30, 2008) was colder (0.9 °C) and drier (no precipitation). Note that this information reflects absolute volumes rather than the relative change to automobile traffic. An annual indicator that takes this into account is available on *Ottawa.ca* (http://www.ottawa.ca/residents/onthemove/future/monitoring/cycling_index/index_en.html).

Infrastructure Services

Measure 70: Total asphalt tendered in tonnes for City managed projects only (renewal, extensions, widening)



Reporting is on the basis of estimated quantities at the time of tender. Reported volumes do not include quantities for private sites or developer-managed projects.

Definitions and Explanatory Notes

Measure	Definition or Explanatory Note
Measure 3: On-time service performance	The percentage of service never running early or more than 5 minutes late.
Measure 4: Percentage of planned service trips operated	Of all the planned scheduled service trips in a day, the percentage that are operated.
Measure 14: 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 16: Building permit applications submitted – Four-year Q4 comparison	<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 3 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: 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 17: Percentage of applications determined within legislated timeframes	<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>

Measure	Definition or Explanatory Note
Measure 18: Percentage of applications determined within enhanced (Council-approved) timeframes	<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 24: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program	<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% Province/50% City for administration costs • 80% Province/20% 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>
Measure 36: Percentage of program occupancy	Number of participants in registered programs over the number of available spaces in registered programs x 100.
Measure 40: Number of visits to dental clinics	<p>The following are eligible to use the City dental clinics:</p> <ul style="list-style-type: none"> • Ontario Works Adults, Ontario Works children 0-17 • ODSP Dependent Children (18+) no longer showing on ODSP card • ODSP recipients who do not have a dental card • Essential Health and Social Supports clients • ODSP clients who cannot find a private office to see them on an emergency basis • Children In Need of Treatment program for children (age 0-17) from low-income families who do not have dental insurance and who cannot afford to pay for it in private office and who qualify according to dental criteria. [The provincial CINOT dental program is a limited plan, not an ongoing access to dental services.]
Measure 42: Number of health hazards responded to by health inspectors	Health hazard means a condition of a premise, a substance, thing, plant or animal other than man, a solid, liquid, gas or combination of any of them, that has or that is likely to have an adverse effect on the health of any person, and can include man-made or natural hazards (such as West Nile virus), or biological, chemical, radiological and nuclear (CBRN) hazards.

Measure	Definition or Explanatory Note
Measure 46: Total quarterly Paramedic Service vehicle responses by priority code; Measure 47: 90th percentile response time for life threatening emergency calls	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. 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 Code-1: A non-urgent call that may be delayed without being physically detrimental to the patient Code-2: Any call that must be done at a specific time due to the limited availability of special treatment or diagnostic/receiving facilities 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 Code-4: This calls refers to situations of a life or limb threatening nature and time is critical
Measure 48: Number of circulations per capita (Library)	The total monthly circulation in all Ottawa Public Library locations by official population.
Measure 49: 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 50: Operating cost per km (\$) – fire trucks and ambulances	Operating Cost is compiled according to the Ontario Municipal Benchmarking Initiative (OMBI) definition and includes: <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) Depreciation is not included for the purposes of this measure.
Measure 51: Operating cost per km (\$) – other vehicles (light and heavy)	Please see the definition for Measure 50 above.
Measure 61: 3-1-1 top 5 service requests (by quarter; annually)	By-law Services: i.e. dogs at large, exterior debris, noise complaints
	Parking Control: i.e. unauthorized parking on private property, no parking, 3-hour parking
	Roads Maintenance: i.e. potholes, debris, snow plowing
	Solid Waste Collection: i.e. garbage/recycling not collected; mess left behind
	Trees: i.e. trimming, planting, removal
	Water and Sewer: i.e. service locates, sewer backups, broken water mains

Measure	Definition or Explanatory Note
Measure 62: 3-1-1 top 6 information requests (by quarter; annually)	Employee Phone Number: i.e. requests for employee phone numbers
	Garbage: i.e. garbage day, acceptable items, hazardous waste depots
	Parking Tickets: i.e. payment locations, methods, review/trial process
	Recreation: i.e. registration, park/pool locations, bookings, swim/skate schedules
	Transfers: i.e. request to be transferred to individuals, departments, city facilities
Measure 64: E-Services adoption	The E-services adoption indicator measures the proportion of citizen interactions that occur through the Web compared to the interactions through all channels (phone, counter, web and e-mail).



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