

# Quarterly Performance Report to Council Q3

July 1 – September 30, 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 efficiency and customer service information about the core services provided to the public by the City of Ottawa, as well as information about key internal services.

## Highlights

### Transit Services

For Q3 overall, on-time performance remained roughly in line with Q2 but improved steadily from month to month over the quarter. This trend is expected to continue going forward as new standards are adopted (Measure 3). Percentage of planned trips operated during Q3 also remained steady compared to Q2 but included a 5% increase in overall service in September (Measure 4). On a standardized basis, operating cost per kilometre decreased \$0.29 per kilometre from Q2 (Measure 7).

### Solid Waste Operations

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

### Building Code Services

The five wards with the greatest building permit activity are Cumberland, Gloucester-South Nepean, Kanata North, Barrhaven and Stittsville-Kanata West (Measure 15). Total building permit applications in the House category increased by 22.6% compared to Q3 2008. Total building permit applications increased 15% compared to the same time last year (Measure 16).

### Ottawa Police Service

While still lower than the peak volumes of 2007, total calls for service in Q3 2009 have increased 1% from the same period in 2008 (Measure 19). Despite this overall increase and a 2% increase in Priority 1 (Emergency) calls (Measure 22), Priority 1 response times stayed constant from Q3 2008 at under 15 minutes 86.9% of the time (Measure 21). The target is to achieve this response time 90% of the time.

### Fire Services

The number of incidents responded to by Fire Services continues to follow a steadily increasing trend, rising 3.7% in Q3 2009 when compared to the same period in 2008. This increase is due largely to a 20% increase in responses to motor vehicle accidents over the same period (Measure 29).

### Social Housing and Shelter Management

The average nightly bed occupancy rate in emergency shelters for Q3 2009 was 131.5%, representing a nightly average shortage of 310 beds. The City makes use of its overflow facilities to accommodate this demand. This represents a 19.6% increase in occupancy despite the addition of 14 beds to capacity (Measure 32). Due to the increased demand with no new Social Housing capacity, the percentage of families on the centralized waiting list who were placed in social housing was 4.5% in Q3 2009, down from 5.0% for the same period in 2008 (Measure 33). This rate of placement has remained essentially stable for the first three quarters of 2009.

## **Parks Recreation and Cultural Services**

The number of participants in registered programs per 1,000 population has been steadily increasing over the past three years, growing 4.1% from Q3 2008 to Q3 2009 (Measure 34), reflecting a 6.2% increase in available spaces over the same period (Measure 35). Due to a lag between the introduction of new programs and uptake by the public, the overall program occupancy has decreased 1.3% in Q3 2009 from the same period in 2008 as new programs are introduced (Measure 36).

## **By-Law and Regulatory Services**

Call volumes for parking, animal and noise complaints have all increased in Q3 2009 from Q3 2008, contributing to an overall increase in quarterly By-Law call volume of 11.9% over this period. These increases were offset slightly due to a 9% decrease in property standards calls linked to fewer repeat complaints about properties (Measures 37 and 38).

## **Ottawa Paramedic Service**

In Q3 2009 there was an overall increase in monthly average vehicle responses of 9% from the same period in 2008 (Measure 45). This is due mainly to an 85% increase in code 3 (patient is stable and not in immediate danger) calls offset by slight decreases in code 1 and 2 (non-emergency) and code 4 (life-threatening) calls (Measure 46). Despite this increase in vehicle response volumes, there was only a 20-second increase in average response times over all population densities (Measure 48). Response times do not reflect additional paramedics approved for the 2009 budget, which have yet to come on-line.

## **Fleet Services**

Operating costs per kilometre of usage for the fire, ambulance and light fleets have held roughly constant for several quarters (Measures 51 and 52). Fuel cost per kilometre has decreased substantially due to the overall decrease in fuel prices from 2008 but also due to the continued promotion by Fleet Services of City-owned fuelling sites where the bulk fuel costs negotiated by the City are lower than retail fuelling sites (Measures 55 and 56).

## **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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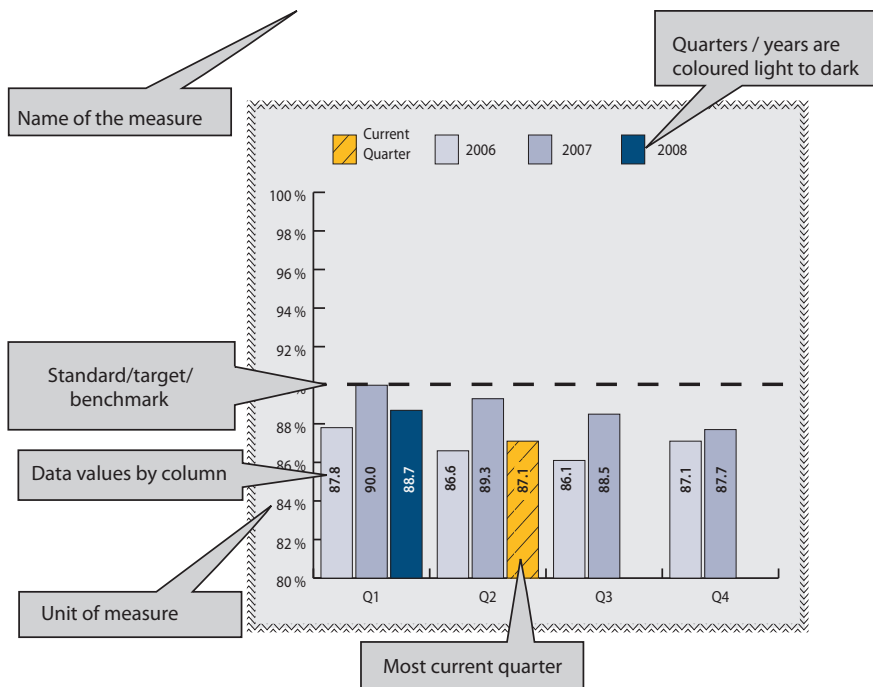
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# How to read the charts

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

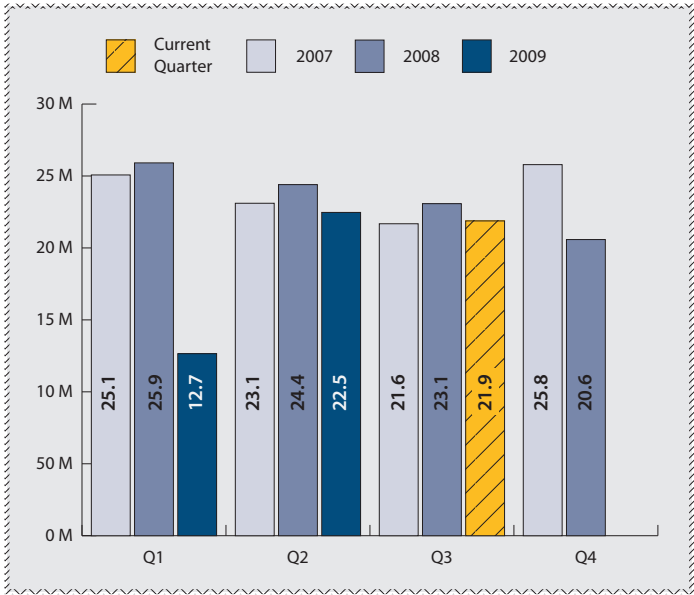


Text below or beside the chart provides a description of factors that influenced the reported results in the most recent quarter. For some charts, specific terms are defined in the Definitions and Explanatory Notes section on p. 39.



# Transit Services

## Measure 1: Conventional transit ridership



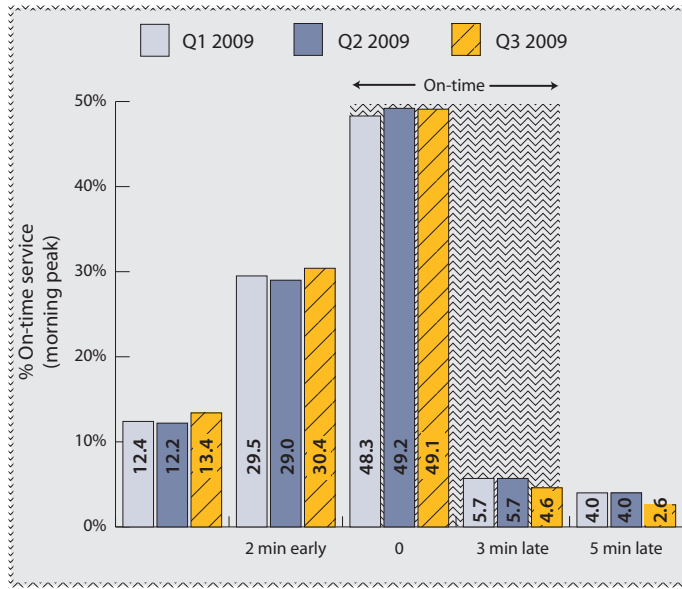
Conventional transit includes regular transit (bus and O-train), commuter transit and school transit, but not paratransit services. Ridership for the third quarter decreased by 5.2% over the same period in 2008. Employed Labour Force (ELF) in Ottawa also decreased during that period (by 1.4%). ELF is a strong measure of the health of the economy and explains as much as 85% of ridership fluctuations (or about 4% of the year-to-year decrease in Q3).

## 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 will start being reported on a quarterly basis starting next quarter.

*(no chart)*

**Measure 3: On-time service performance**

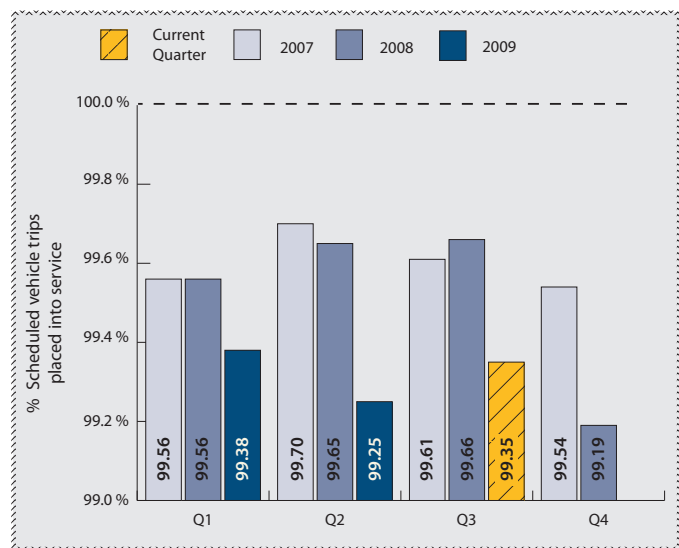


Operational staff are gradually adopting new service practices to adhere to the new standard for “on-time” service of not running early at all and no more than 5 minutes late – compared to the previous standard of running no more than 2 minutes early and no more than 3 minutes late. On-time performance in Q3 was 53.7%, a slight decrease of 1.2% from Q2. This is mainly accounted for by an increase of 1.4% in early arrivals of two minutes or less as drivers strive to arrive exactly on time. For September, the last month of the quarter, on-time arrivals had increased to 60.2% and early runs had decreased to 32.5% from the overall quarter’s total of 43.8%. Continuous adjustments to the new standard should see

on-time performance reach 80% – the level obtained with the former standard, on the way to our target of 90%.

**Measure 4: Percentage of planned service trips operated**

The policy standard of Transit Services is for 100% of vehicle trips to be placed into service as scheduled. 99.35% of scheduled trips were operated during the third quarter, a slight increase of 0.1% from Q2. While maintenance pressures from the return to service evident in Q1 and Q2 decreased in Q3, September 2009 featured a 5% increase in service overall, with several routes shortened and/or split. This resulted in the number of bus trips increasing by 16% year-to-year for September alone (11% for total Q3). As a result, one bus failure during Q3 may have impacted more bus trips than it could have in the previous quarters.

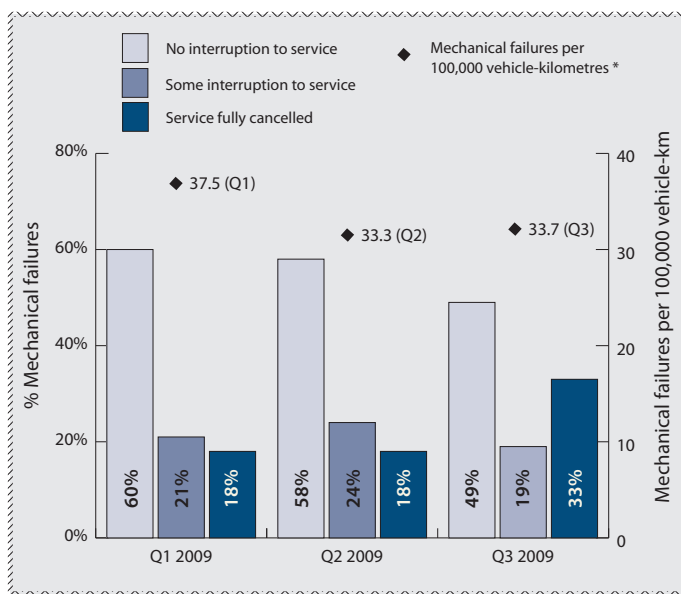


### Measure 5: Maintenance service met - Transit

This measure and related ones in the Transit Maintenance Branch are being strengthened through heightened business focus and improved data collection and tracking practices. Key targets for Transit Services are 100% service availability at all times and 90% utilization of the bus fleet. The development of the reporting structures and benchmarks for this measure should be completed for Q4 2009.

*(no chart)*

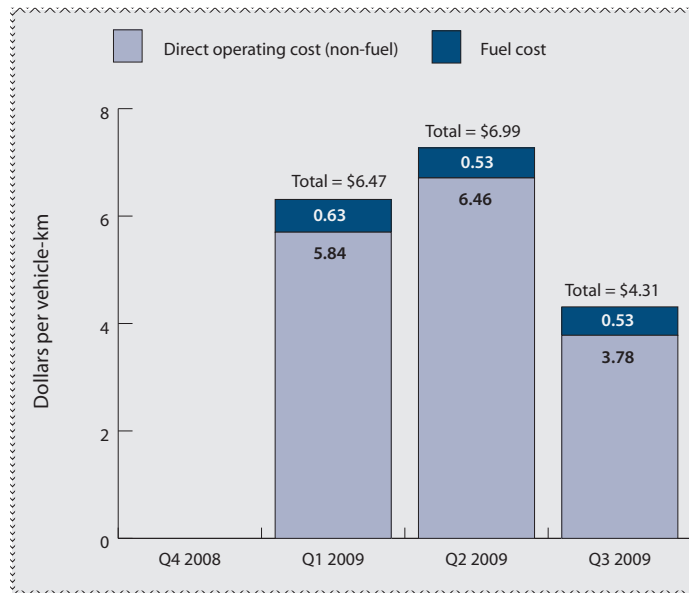
### Measure 6: Mechanical failure rate and impact on service



\* 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 third quarter (Q3), the rate of mechanical failures was 33.7 per 100,000 vehicle km, a slight increase over that of 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. Forty-nine percent of the breakdowns in Q3 2009 did not translate into any service being cancelled, a decrease from 58% in Q2. Thirty-three percent of breakdowns resulted in cancelled service, compared to 18% during Q2. The reduced level of transit service during the quieter summer months contributes to limit the resources on the streets that may be redeployed to address service gaps resulting from mechanical failures.

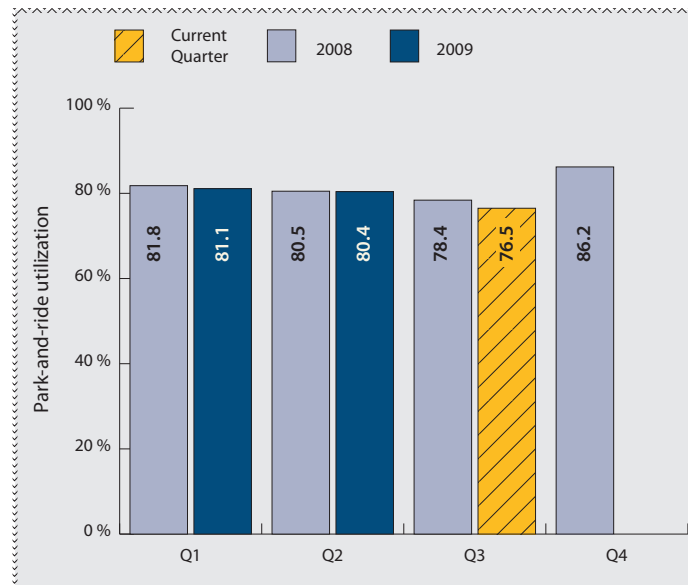
### Measure 7: Operating cost per vehicle kilometre



Operating cost per kilometre for the third quarter (Q3) was \$4.31, compared to a cost of \$6.99 in the second quarter (Q2). For Q2, operating costs included large payments for Pay-As-You-Go (33M) and for pension funding (2.6M). Without these payments, the direct operating cost for Q2 would have been \$4.70 per vehicle kilometre, still leaving a slight decrease in costs for Q3.

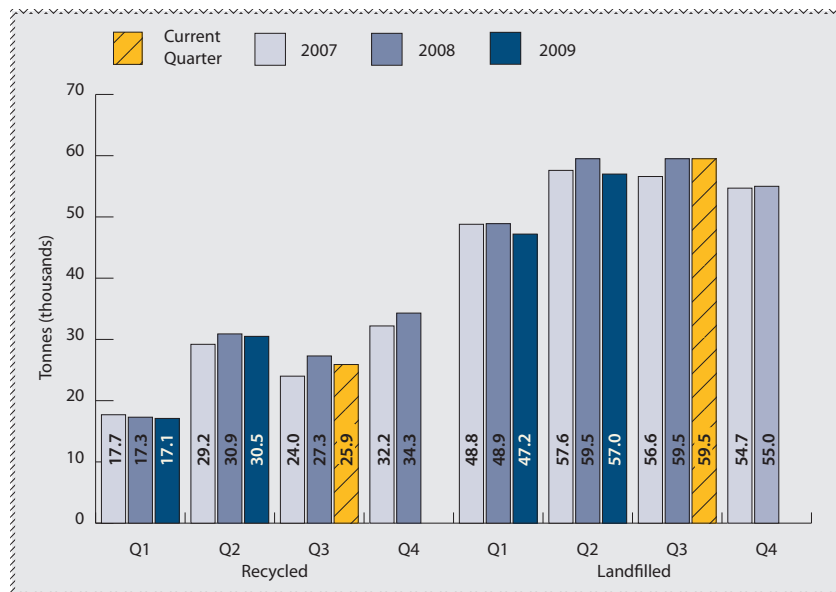
### Measure 8: Park-and-ride utilization

Park-and-ride utilization decreased 1.9% from Q3 of 2008. This, however, follows the trend of slight decreases in usage in Q3, which included the summer months of July and August.



## Solid Waste Operations

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



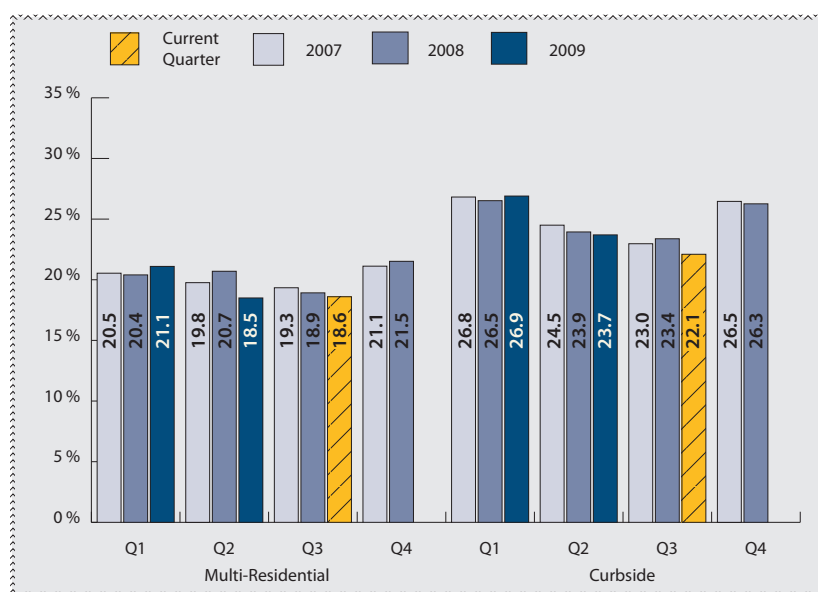
This chart shows the number of tonnes of residential waste collected (recycled and landfilled). In the third quarter of 2009, there was a 5% decrease in the amount of waste collected for recycling. This is primarily due to a 9% decrease in the amount of blackbox recyclables collected, which was offset by a more modest decrease in bluebox recyclables collected for the total 5% decrease. The trend toward online daily newspapers and a reduction in the size of newspapers are the main reasons for this decline.

In Q3 2009 there was no change in the amount of waste landfilled from the same period in 2008. For the first two quarters of 2009, the amount of garbage landfilled decreased from the same periods in 2008. This trend would have continued in Q3 2009, but the July 24 flood resulted in approximately 800 tonnes of additional garbage collected, keeping the rate of garbage landfilled constant with Q3 2008.

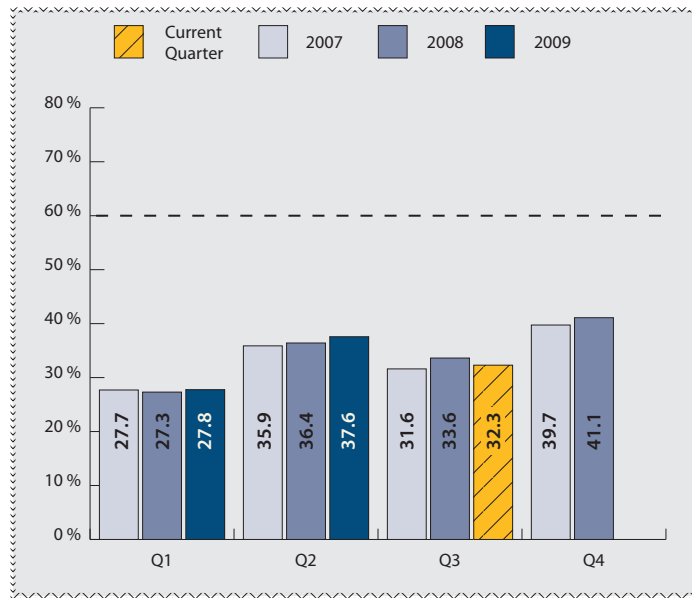
### Measure 10: Percentage of waste diverted (Blue and Black Box only): Multi-residential (apartment) and curbside

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 remained relatively unchanged. A drop in the amount of blackbox material collected was offset by a similar decrease in the amount of garbage collected at apartments. The drop in the diversion rate for the curbside diversion rate can be attributed to a 9% reduction in the amount of blackbox material being collected.

Additional garbage collection as a result of the July 24th flooding also reduced the curbside waste diversion rate.



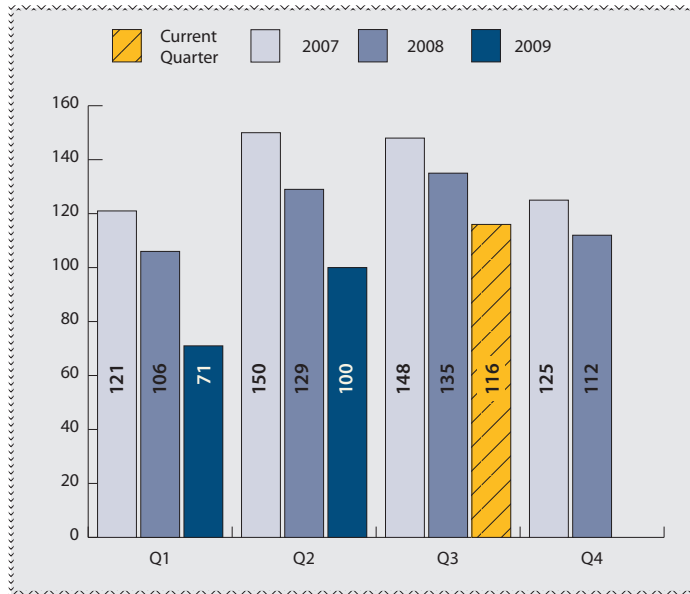
### Measure 11: Percentage of residential waste diverted (all waste streams - curbside)



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 Q3 2009, this rate decreased by 1.3% as compared with the same period in 2008. This decrease is due to the reduction in blackbox material (primarily newsprint) available for collection. This trend is expected to continue. The rate may improve with greater education and reduced garbage setout limits (only three waste items should be collected each week, excluding recycling and leaf and yard waste) in conjunction with enforcement of these setout limits. The addition of the Green Bin program will improve diversion results in 2010.

# Planning

## Measure 12: Number of development applications processed by quarter

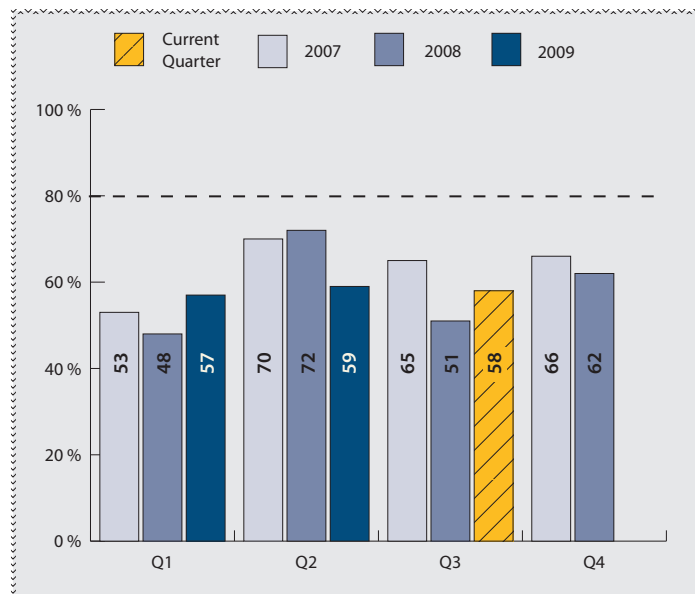


Development applications include those for which decisions are made by the Planning and Environment Committee, the Agriculture and Rural Affairs Committee, City Council, and those for which authority has been delegated to staff.

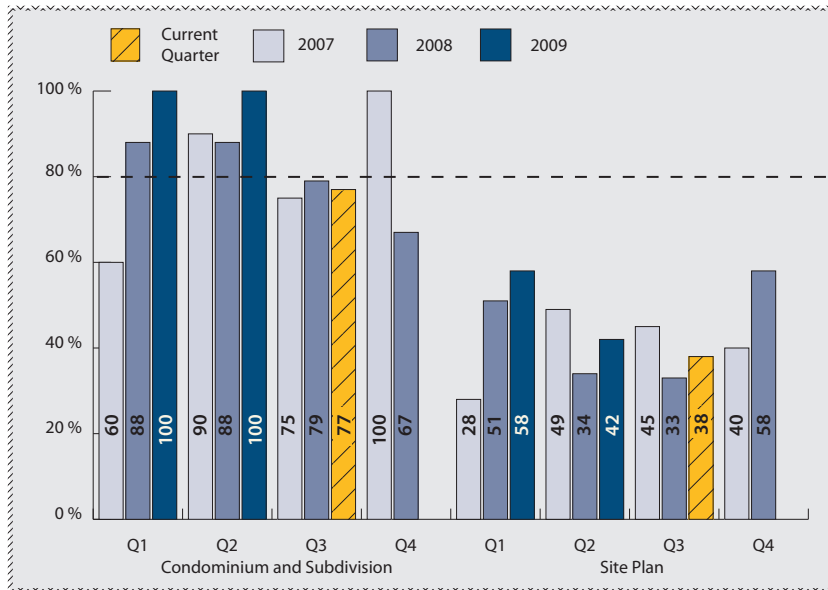
Results for Q3 2009 are below Q3 2007 and 2008 results. They are affected by a range of factors, including response times from external agencies, timing of Councillor and applicant concurrence, and the time involved in issue resolution. Results for Q1, Q2 and Q3 2009 are lower than the results of the first three quarters of 2007 and 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 complexity of applications. While Q3 2009 results are below target, they are consistent with Q1 and Q2 2009 results.



**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. Q3 2009 results are slightly below target.

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

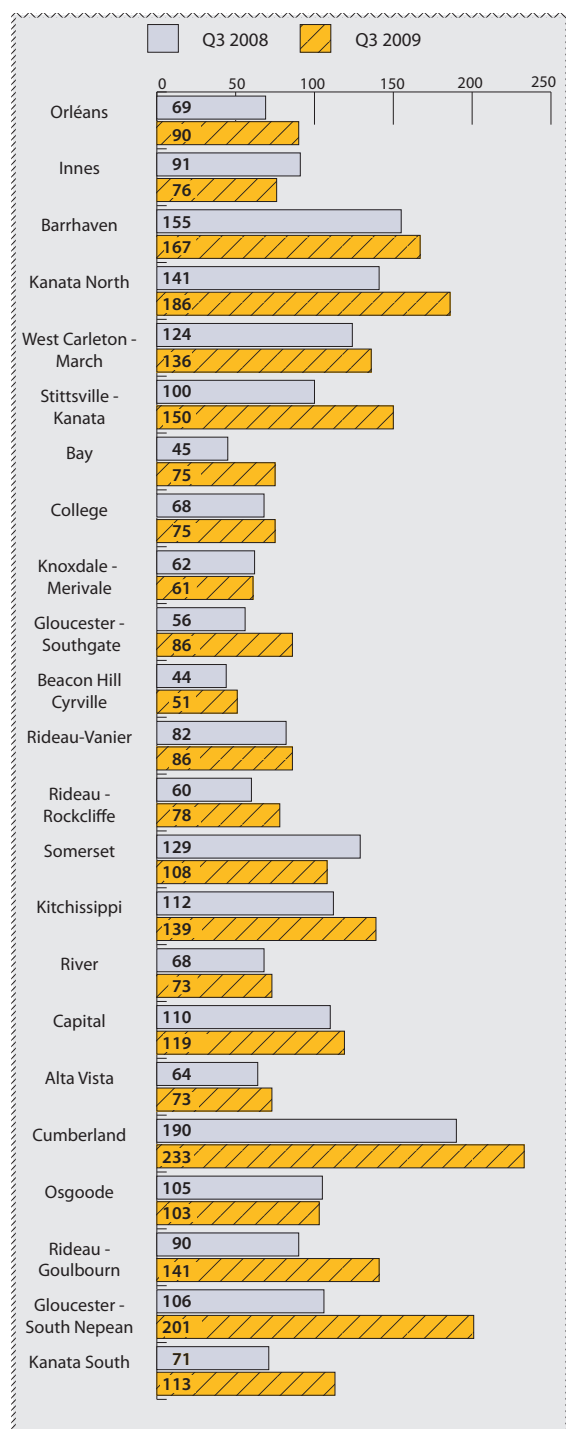
Site Plan Control applications have different timelines, as well as different approval authorities (a description appears in the Definitions section on p. 39).

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. Q3 2009 results are below target due to the time required to resolve issues.



## Building Code Services

Measure 15: Total building permits issued by ward



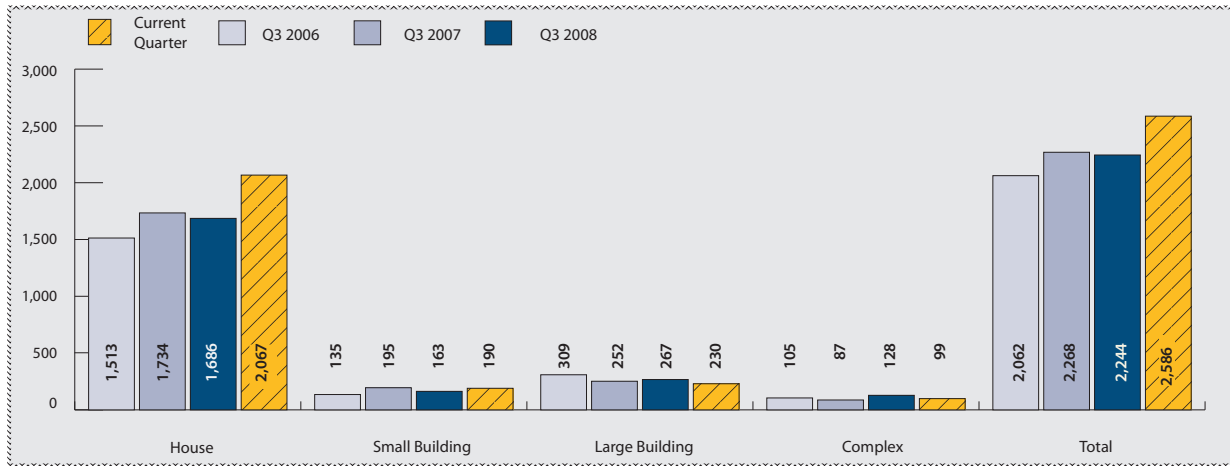
The five wards with the most activity in Q3, accounting for 35.8% of permits issued, are as follows:

- Cumberland – 233 permits, accounting for 8.9% of permits issued;
- Gloucester-South Nepean – 201 permits, accounting for 7.7% of permits issued;
- Kanata North – 186 permits, accounting for 7.1% of permits issued;
- Barrhaven – 167 permits, accounting for 6.4% of permits issued; and,
- Stittsville-Kanata West – 150 permits, accounting for 5.7% of permits issued.

Construction permits in these wards were primarily issued for single dwellings.

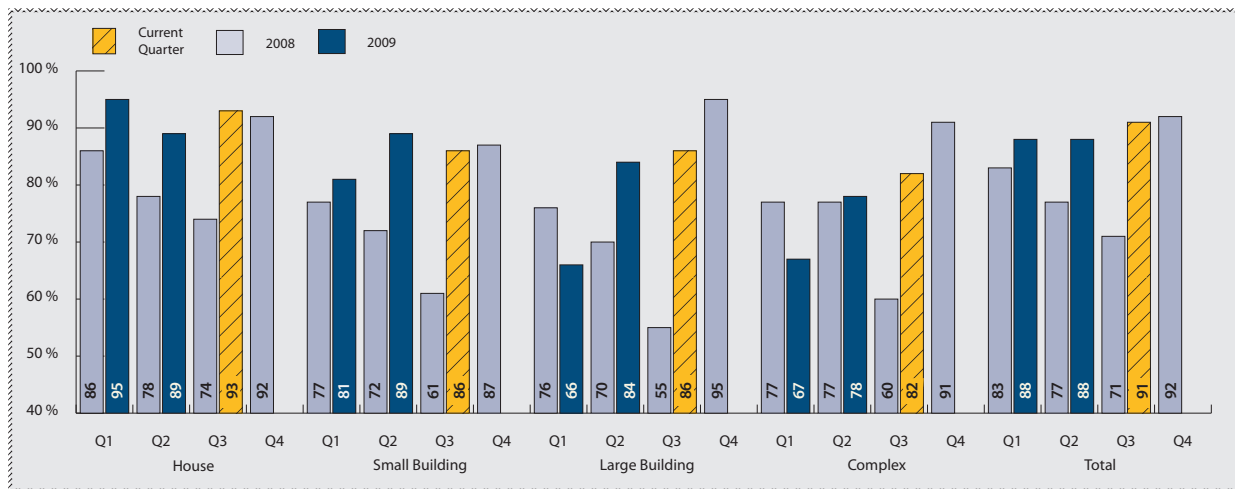
The above figures reflect the activities of the construction industry and generally indicate where economic and growth is occurring. Accordingly, these figures are considered economic indicators rather than performance indicators.

**Measure 16: Building permit applications submitted – Four-year Q3 comparison**



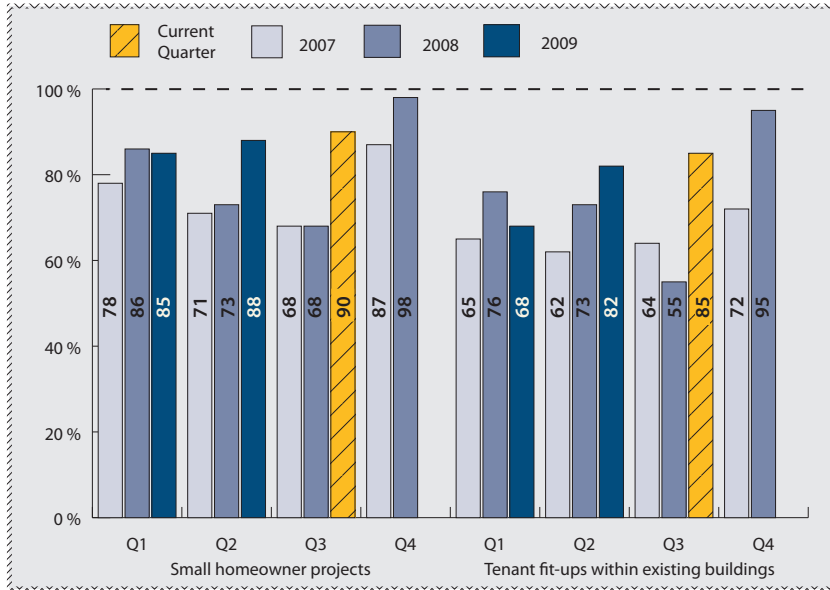
The total number of applications for building permits has increased by 15% in the third quarter of 2009, relative to the same period in 2008. The 22.6% increase in the number of building permit applications in the House category reflects the revival in sales of residential construction following a slump that commenced in the fall of 2008. 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. 39.)

**Measure 17: Percentage of applications determined within legislated timeframes**



The Branch's performance in meeting legislated timeframes in Q3 2009, in relation to the same period last year, improved as a result of the award-winning eFootprint Applications portal process, preceding quieter quarters that enabled staff to clear out backlogs and quickly respond to the Q3 surge in applications, and improvements to processes as part of the branch's continuous improvement program. It is noted that the increased assignment and dedication of resources to meet the legislative timeframes has depleted the Branch's ability to equally perform in the reviews of re-submissions (where the applicant is required to provide information and clarification or documentation that was not provided in the initial permit submissions) and issuance of the permits. Additional resources or further technological improvements would be required to improve on this performance. (Please see the Definitions section on p. 39 for a listing of timelines).

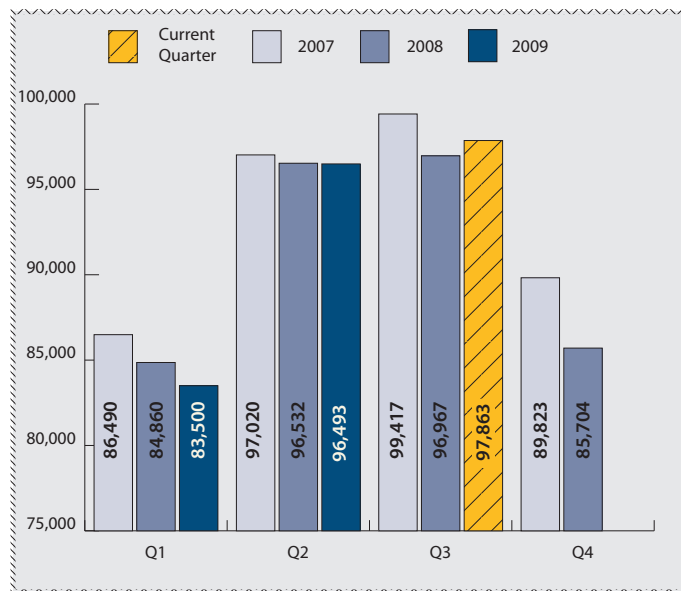
**Measure 18: Percentage of applications determined within enhanced (Council-approved) timeframes**



The percentage of completed initial reviews of permit applications within Council-enhanced timeframes for "Small Homeowner Projects" improved by 22% over Q3 2008. Similarly, the percentage of completed initial reviews within enhanced timeframes for "Tenant Fit-Ups" saw an improvement of 30% over Q3 2008. The Branch's performance improved 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. 39 for a listing of timelines.)

## Ottawa Police Service

### Measure 19: Total calls for services – all priorities



In the past five years the Ottawa Police has 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 third quarter reveal that the number of calls has risen slightly from the same period last year.

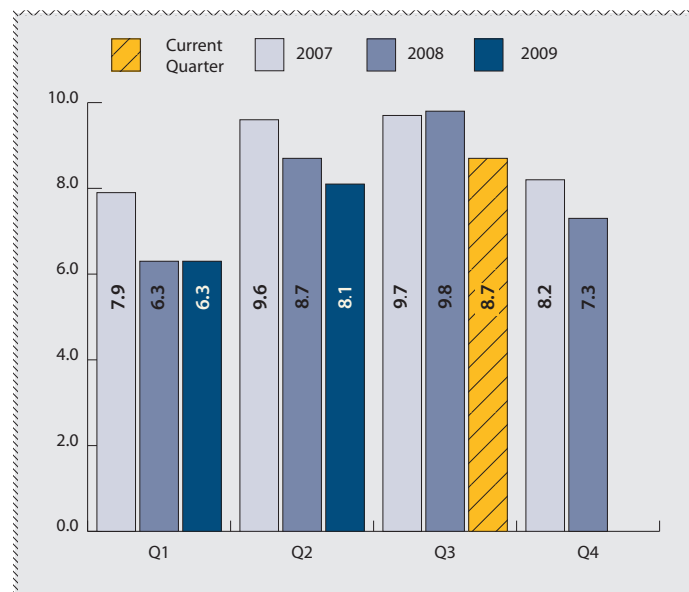
### Measure 20: Number of *Criminal Code* offences handled per police officer

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.

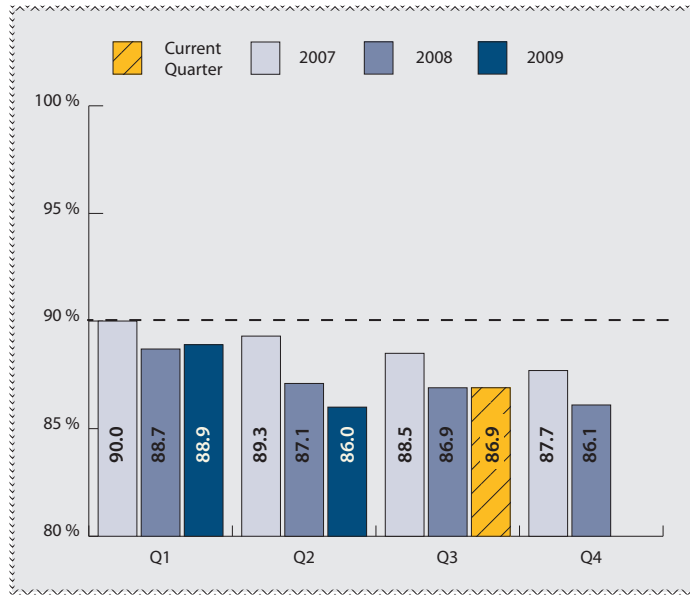
Since 2005, the total number of Non-Traffic, *Criminal Code of Canada* offences has declined by more than 13%, while the number of authorized sworn officers has increased by 105, resulting in fewer offences handled per officer.

With roughly 1,000 fewer *Criminal Code*

offences in the third quarter this year, the number of *Criminal Code* offences per officer fell by 12% 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% of the time, citywide. For the past four years response performance has fluctuated between 87 to 90%. Call volume, travel time and available resources most influence police response.

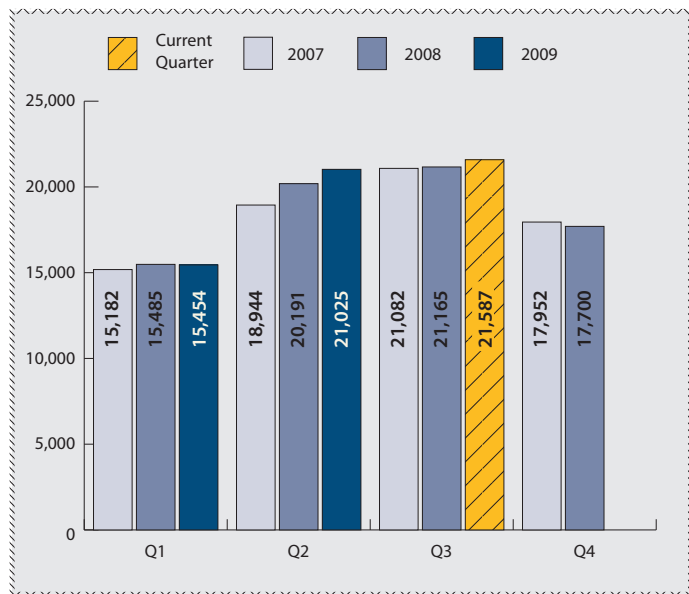
Over the past five years, patrol officers have arrived on scene to emergency calls within 15 minutes, 87% of the time in the third quarter. Response performance remained constant in the third quarter and is in line with the average for the past five years. The organization’s inability to reach the 90% 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.

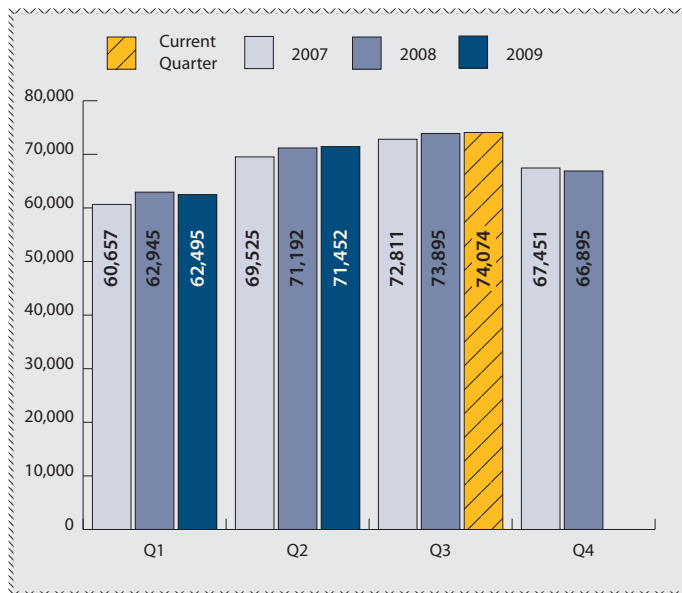
**Measure 22: Emergency calls for service (Priority 1)**

After falling by 11% in 2005, Priority 1 call volume has climbed for the past three years to 74,541 calls in 2008. In the third quarter, emergency calls requiring an immediate on-scene police presence continue to follow the seasonal pattern, rising by roughly 400 calls (2%) to 21,587 citywide.

Across the City of Ottawa, the increase in emergency call volume has been concentrated in East Division, rising by 400 calls (7%). West Division and Central Division show virtually no change in the third quarter from the same period last year.



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

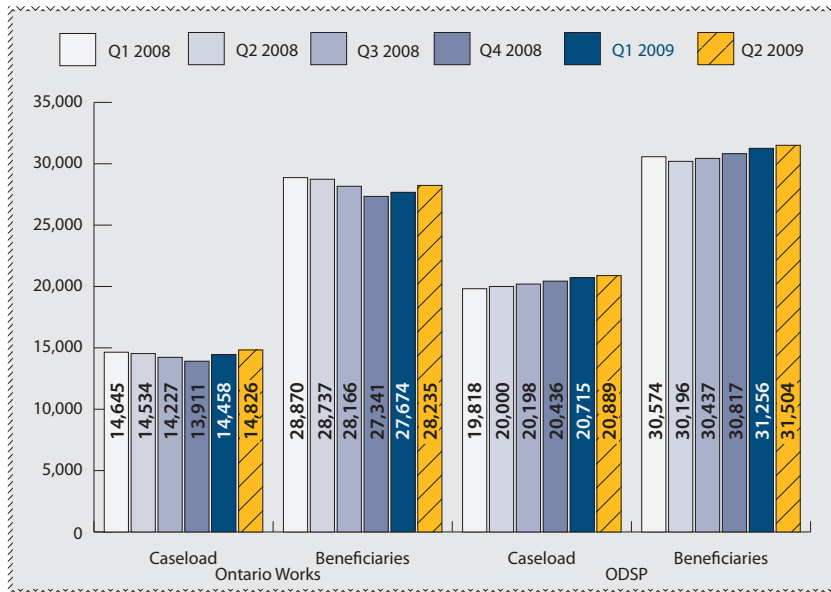


Service Time refers to the cumulative amount of time, in hours, officers spend responding to and dealing with calls for service from the public. Service Time is used for operational planning and deployment of personnel.

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 both the third quarter and year-to-date shows minimal change.

## 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**



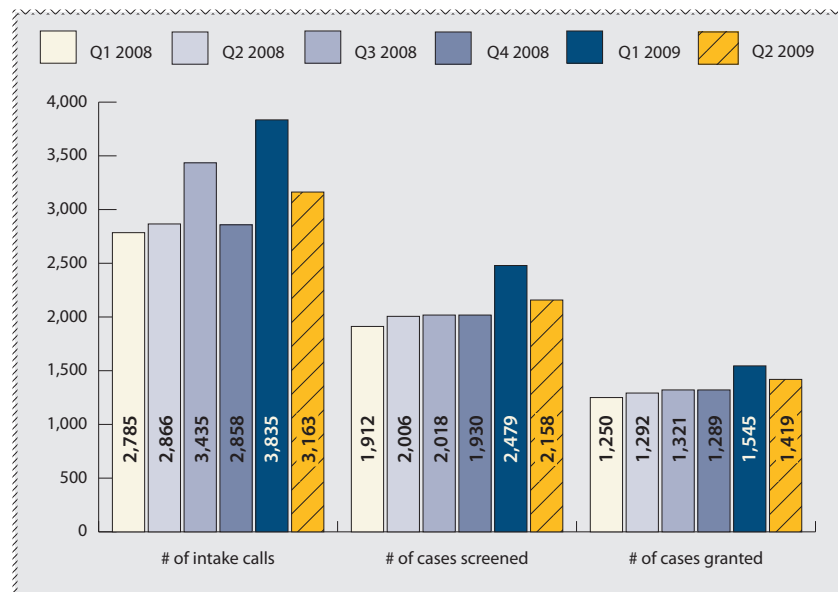
The OW Caseload increased by 2.5% from Q1 to Q2. A contributing factor is the Ottawa unemployment rate, which rose by 2.2% from January 2009 to June 2009 (4.2% to 6.4%). The Conference Board of Canada predicted that the impact of the global economic recession would be noticed in Ottawa by Spring 2009. The ODSP 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.

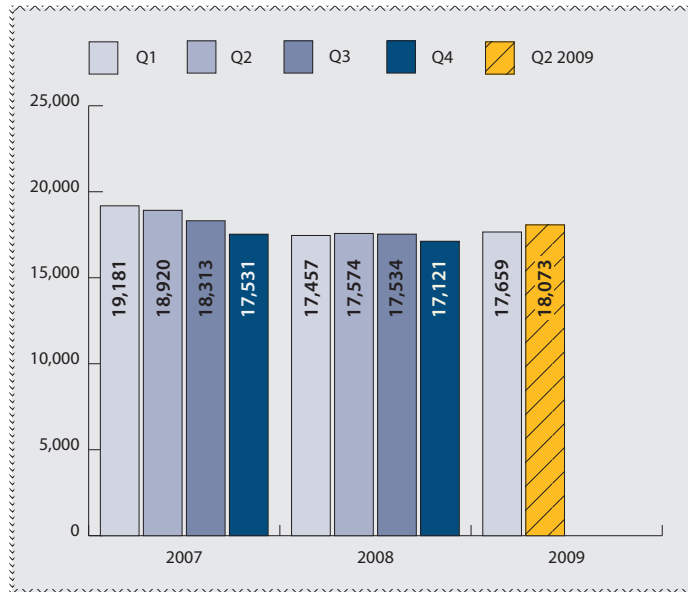
**Measure 25: Number of intake/inquiry calls, cases screened and cases granted (Ontario Works and Essential Health & Social Support)**

Although a decrease in call volumes has been observed in Q2, volumes have not returned to pre-strike (OC Transpo) levels. A contributing factor is the higher unemployment rate.

**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)**



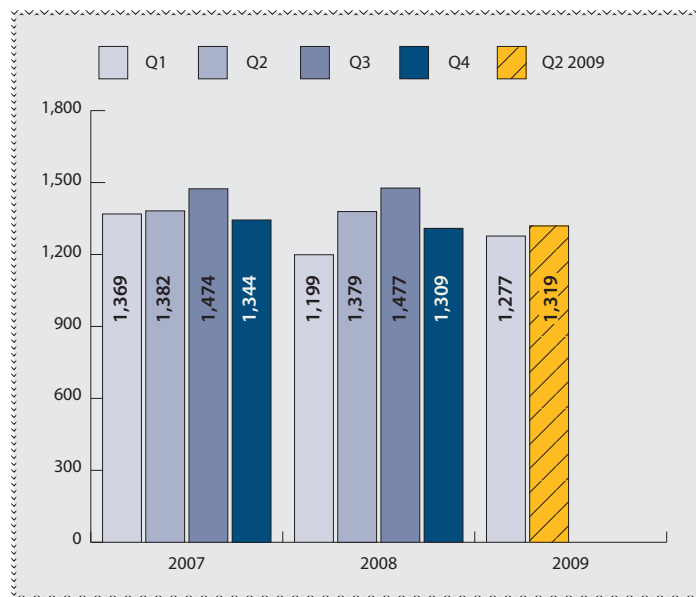
The Q2 increase in the number of participants (increase of 2.34%) is consistent with the increase in the overall OW Caseload.

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

**Measure 27: Number of Ontario Works cases terminated**

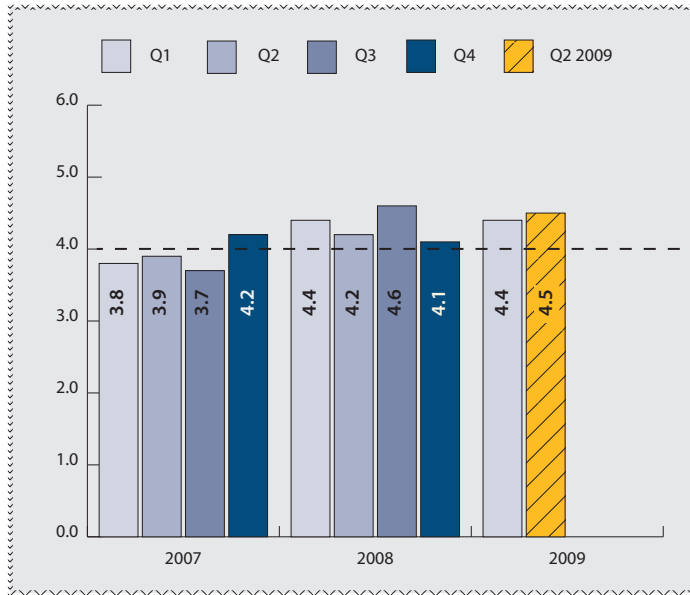
Despite increased applications and a higher unemployment rate, the level of terminations has remained the same as Q2 2007 and Q2 2008. The steady termination rate is attributed to effective and responsive employment programs.

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





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

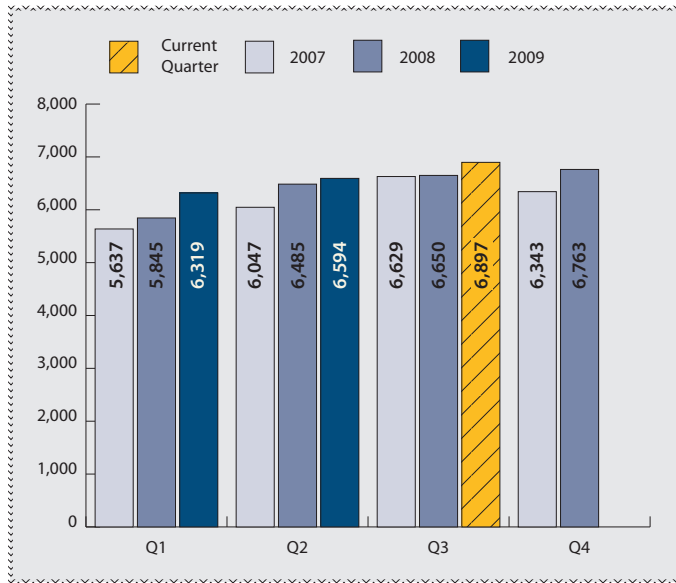


The number of applications in Q2 was higher than most previous quarters (with the exception of the OC Transpo strike increase of Q1 2009 and influx of immigrants in Q3 2008). This higher volume of applications had a slight impact on the number of days from application to verification.

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

# Fire Services

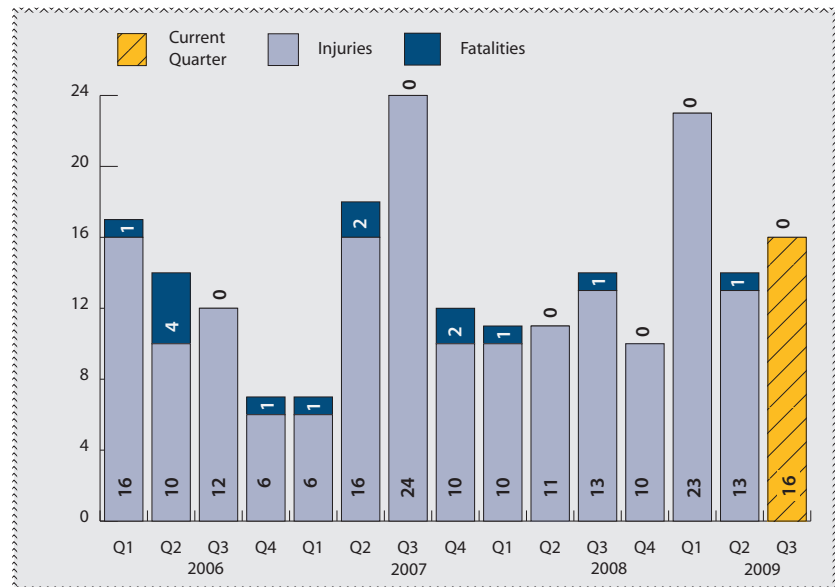
**Measure 29: Number of incidents responded to by Fire Services**



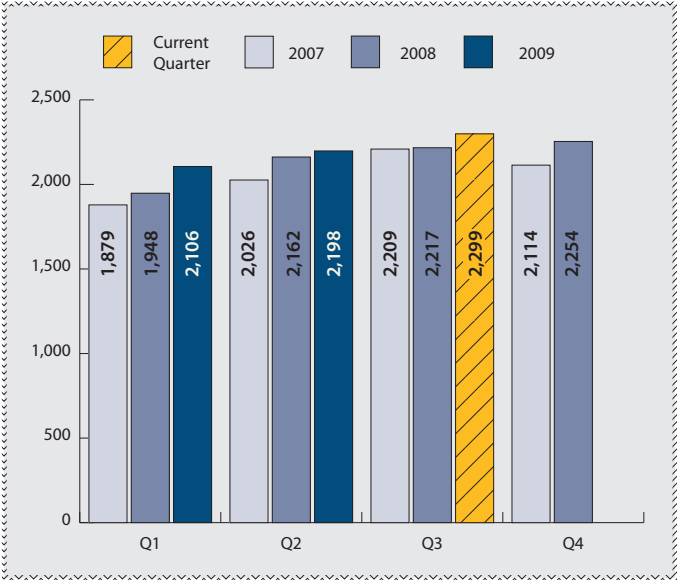
Yearly total numbers show a gradually increasing trend. The number for Q3 2009 has increased by 3.7% from last year (Q3 2008) and by 4% from the same reporting period two years ago (Q3 2007). The increase in the number of incidents is partially due to a 20% increase in motor vehicle accident responses.

**Measure 30: Number of residential fire related injuries and fatalities**

To properly analyze the trend, a greater number of years will need to be studied.



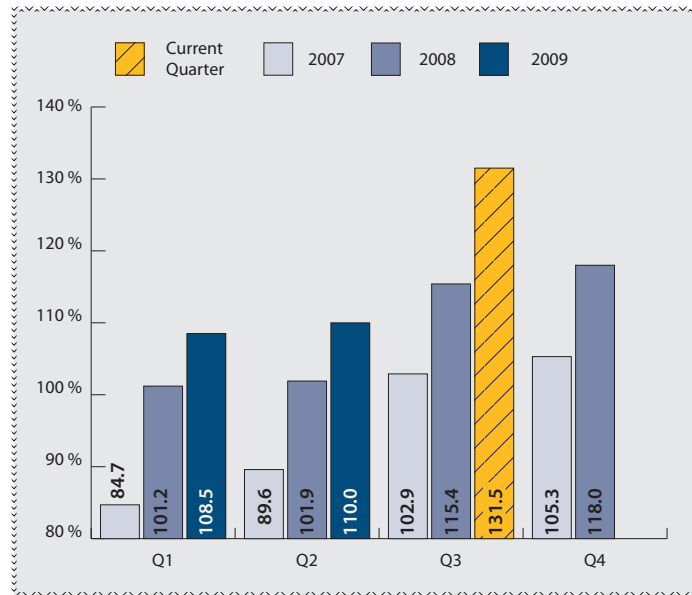
**Measure 31: Average monthly call volume**



There was a 0.1% increase in the average monthly call volume from Q3 2008 to Q3 2009. There has been a slightly increasing trend in the total average monthly call volume between 2007 and 2009.

## Social Housing and Shelter Management

**Measure 32: Average nightly bed occupancy rate in emergency shelters**

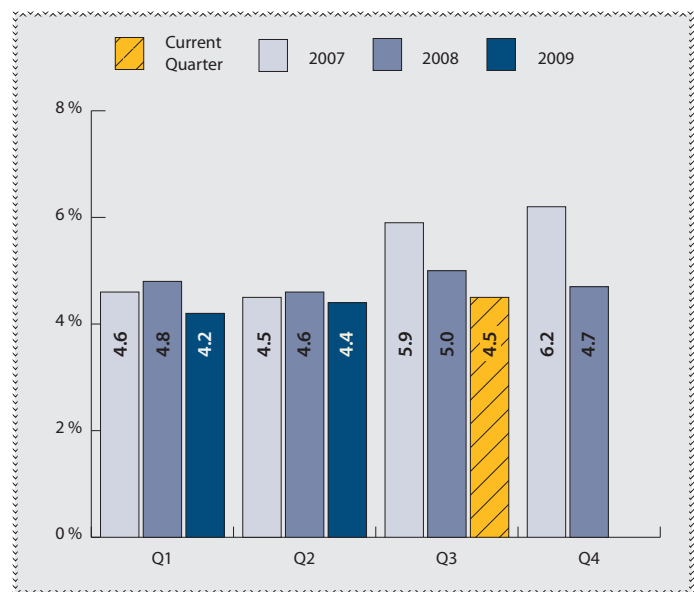


We have observed a steady increase in occupancy rate, especially in the use of our family emergency shelters and overflow sites. The Q3 results show that on average we have a shortage of 310 beds per night. In quarters where the occupancy exceeded 100%, the City made use of its overflow facilities to accommodate the demand. In Q2 the bed capacity was 972 beds, and in Q3 we increased the bed capacity to 986. Due to this increase in bed capacity the percentage of Occupancy Rate Change from Q2 to Q3 was reduced and does not effectively reflect the increased numbers in our shelter system. If we use the same bed capacity of 972 in our calculations for Q3, we notice a 21.27% increase between Q2 and Q3 instead of the calculated

Occupancy Rate Change in Quarters of 19.55%, as shown in the chart. This also represents a 13.95% increase from the same quarter in 2008.

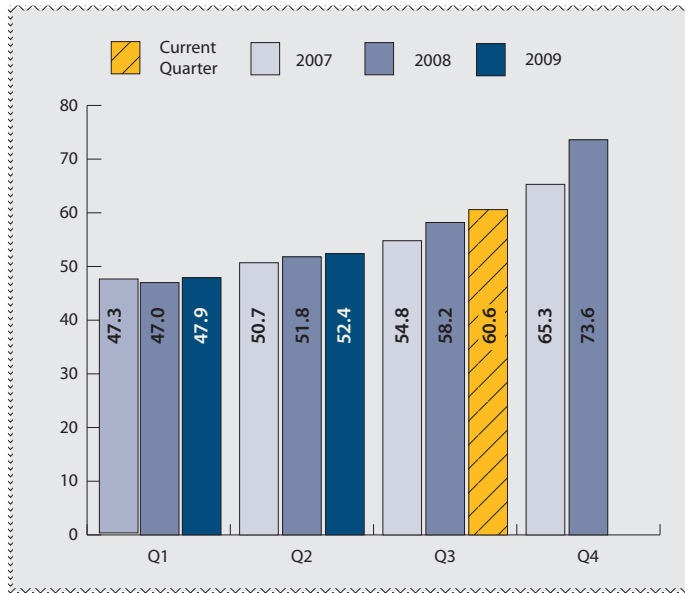
**Measure 33: Percentage of individuals and families on the social housing waiting list placed**

During the third quarter of 2009, 4.5% of households on the centralized waiting list were placed in social housing. The quarterly average for the last twelve quarters was 4.98% (5.0% rounded), consistent with the 2009 Q2 twelve quarters average. Since there has been no new RGI 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 summer months. As of September 30, 2009, there were 10,383 households on the waiting list for social housing.



# 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 increased by 4.1% in Q3 2009 from Q3 2008.

**Note:**

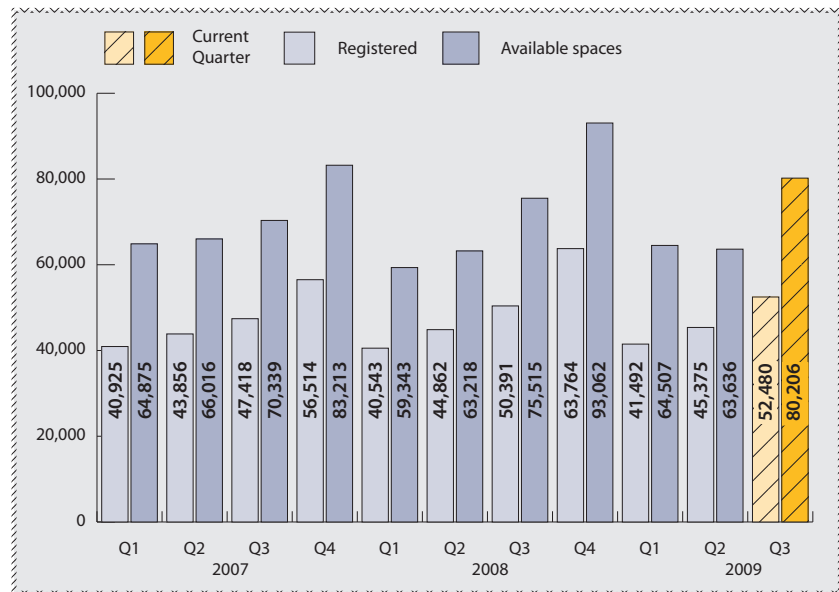
- Q1 = Winter and March break registration periods
- Q2 = Spring registration period
- Q3 = Summer registration period
- Q4 = Fall registration period

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

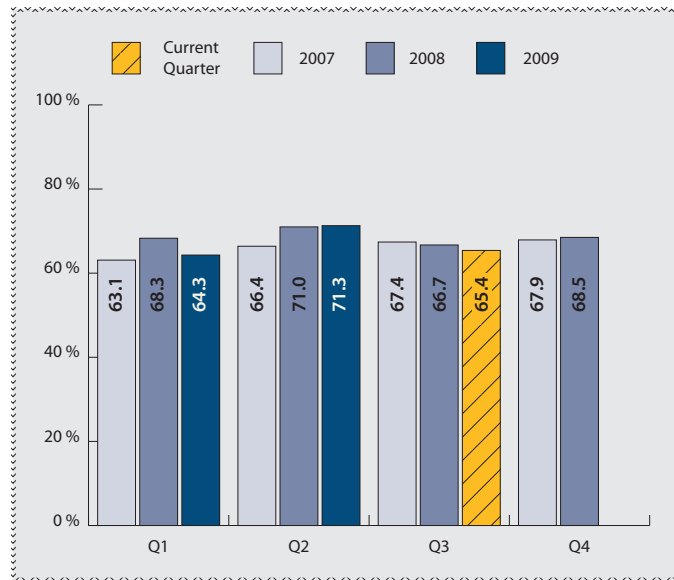
The overall number of participants in registered programs increased by 4.1% in Q3 2009 from Q3 2008, while the number of available spaces increased by 6.2% within the same period, a reflection of new summer programs.

**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 decreased by 1.3% from 66.7% to 65.4% as a result of a number of new programs being offered and the slow pick-up of these new programs.

**Note:**

Q1 = Winter and March break registration periods

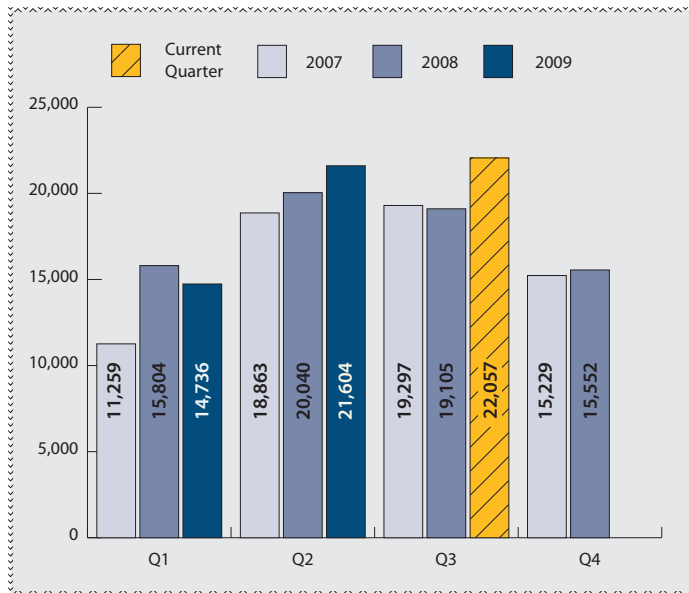
Q2 = Spring registration period

Q3 = Summer registration period

Q4 = Fall registration period

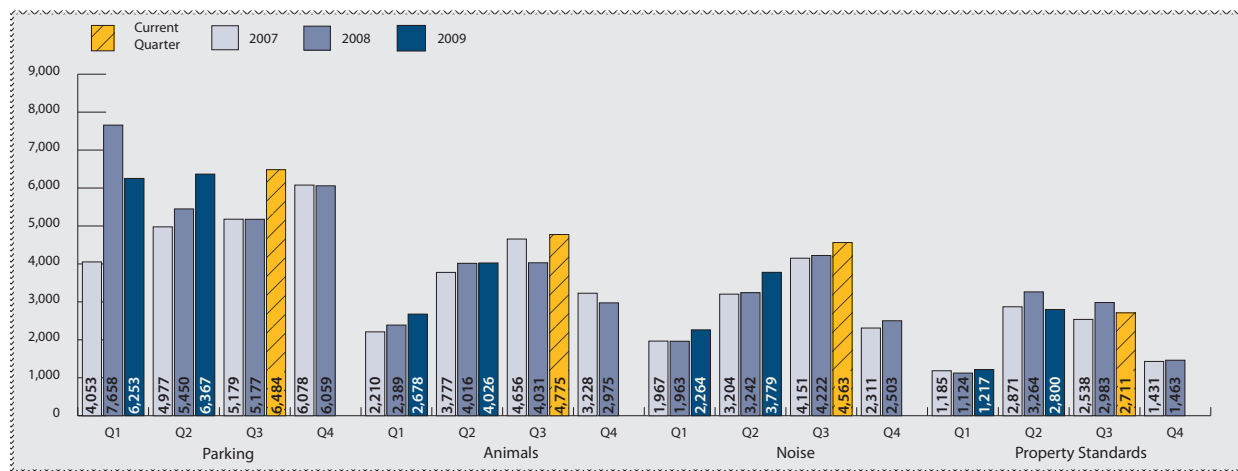
# By-Law and Regulatory Services

Measure 37: Quarterly total call volume



There was an 11.9% increase in overall call volume compared to the same time last year.

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



There was a 25% increase in the Parking category as a result of the City Parking Enforcement unit taking over the contract previously held by an external agency. Animal and Noise complaints increases are attributed to City's housing growth. The decrease of 9% in Property Standards is 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 will 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*

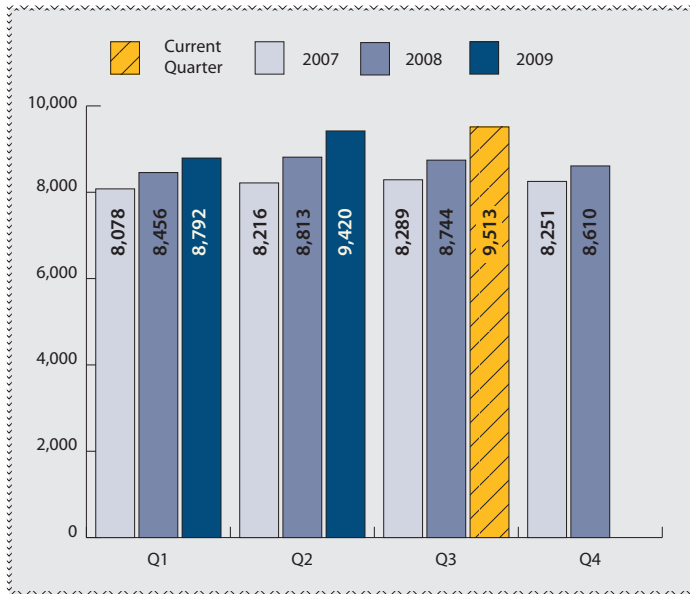
**Measure 44: Number of food premises inspections completed**

*No chart*



# Ottawa Paramedic Service

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

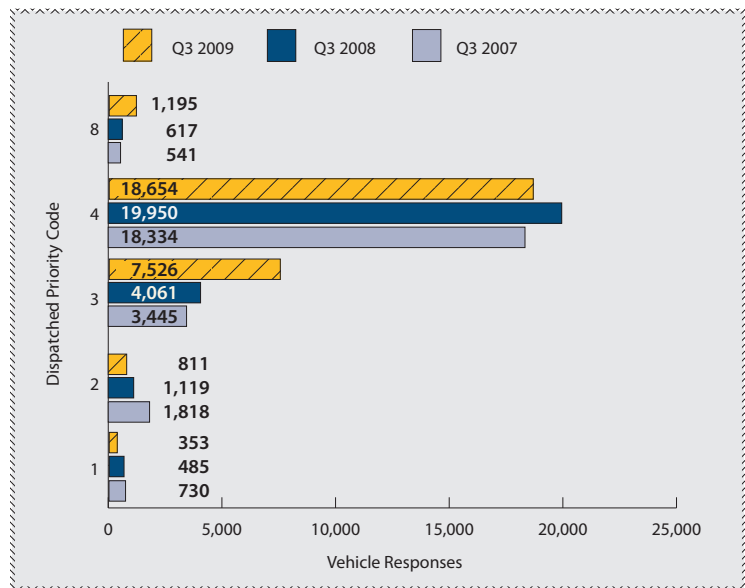


There was a 9% increase in vehicle responses from Q3 2008, and the Q3 2009 volume is consistent with that of Q2 2009.

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

There was a 27% reduction of non-emergency responses (codes 1 and 2) from Q3 2008. Code 3 responses continued to rise, increasing 85% from Q3 2008 and 43% from Q2. As identified in the Q2 Report, this may be attributed to a new MoHLTC call-taking protocol implemented in June 2009.

(For definitions of the various categories, please see the Definitions section on p. 39.)



### Measure 47: Ottawa Paramedic Service – ACP capture rate

For the above measure, the Ottawa Paramedic Service is unable to report ADDAS (ARIS Direct Data Access System) Q3 data at this time due to a technical issue with the Ministry of Health's data distribution process.

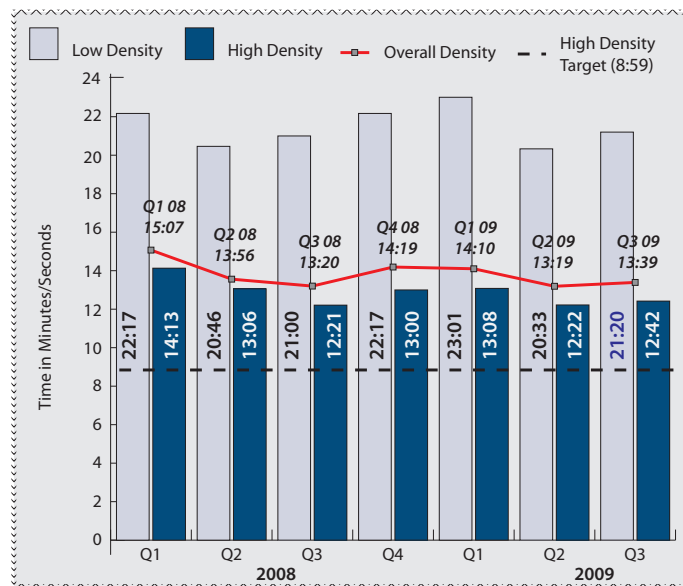
*(no chart)*

### Measure 48: 90th percentile response time for life threatening emergency calls

Response times are reported at the 90th percentile. This means that nine times out of ten, code 4 calls have a response time of less than 12 minutes and 42 seconds in the High Density zone and less than 21 minutes and 20 seconds in the Low Density zone. The High Density Target response time is 8:59 whereas the Low Density Target is 15:59.

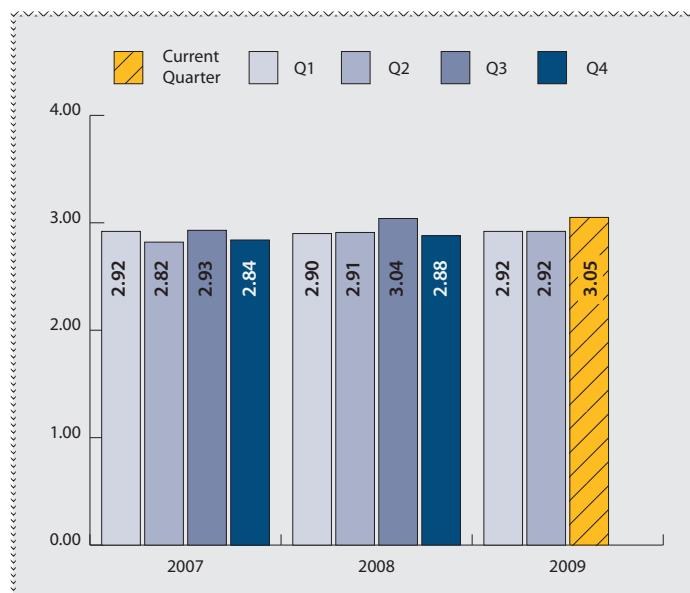
Q3 response times show a 20-second increase in overall densities. Q3 performance still does not reflect the additional paramedics approved in the 2009 budget.

(For definitions of the various categories, please see the Definitions section on p. 39.)



## Ottawa Public Library

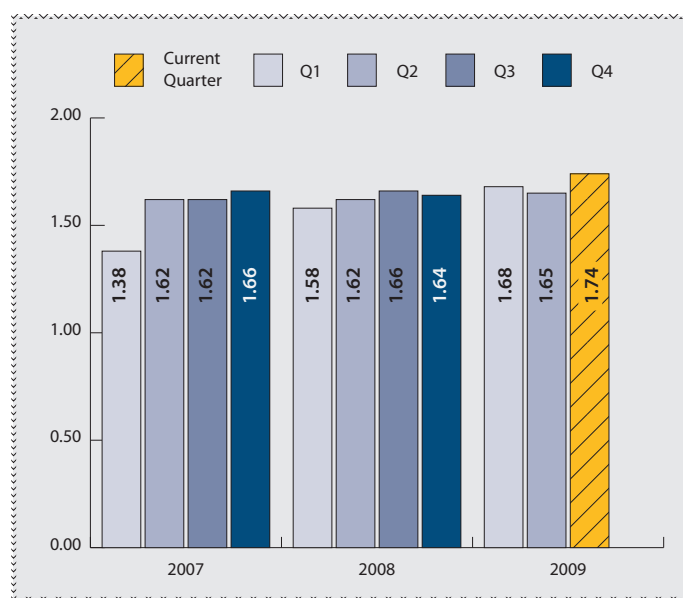
### Measure 49: Number of circulations per capita (Library)



This chart reflects the total number of library items borrowed in a three-month period on a per capita basis. In the third quarter of 2009, circulation increased by 6% compared to same period in 2007, and increased by 1.5% compared to the same period in 2008. Note that the following event affected branch circulation in the third quarter of 2009: The Cumberland branch was closed for renovations from July 27, 2009 to September 24, 2009, resulting in the loss of 52 service days.

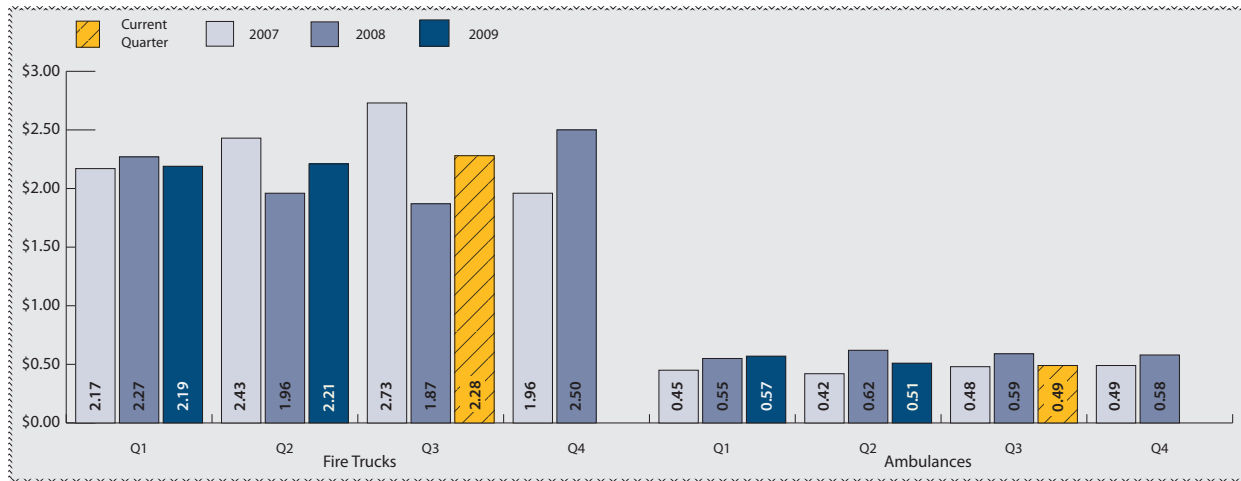
### Measure 50: Number of electronic visits per capita (Library)

This chart reflects the number of virtual visits to the Ottawa Public Library website on a per capita basis. In Q3 2009, the per capita virtual visits ratio increased by 4.8% compared to the same period in 2008. The number of virtual visits in the third quarter of 2009 increased by 10.2% over the same period in 2007 and increased by 6.1% over the same period in 2008.



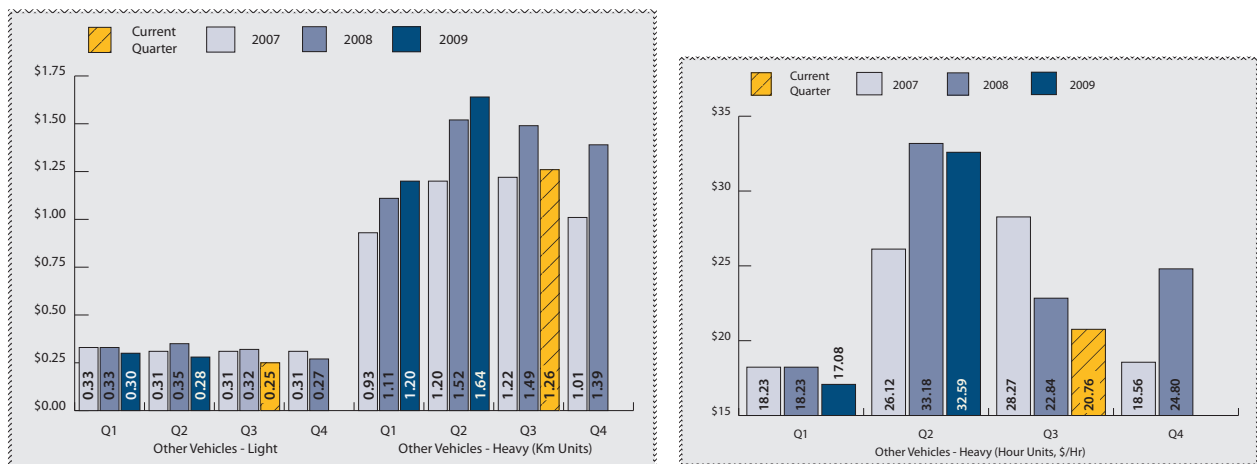
# Fleet Services

**Measure 51: Operating cost per km (\$) – fire trucks and ambulances**



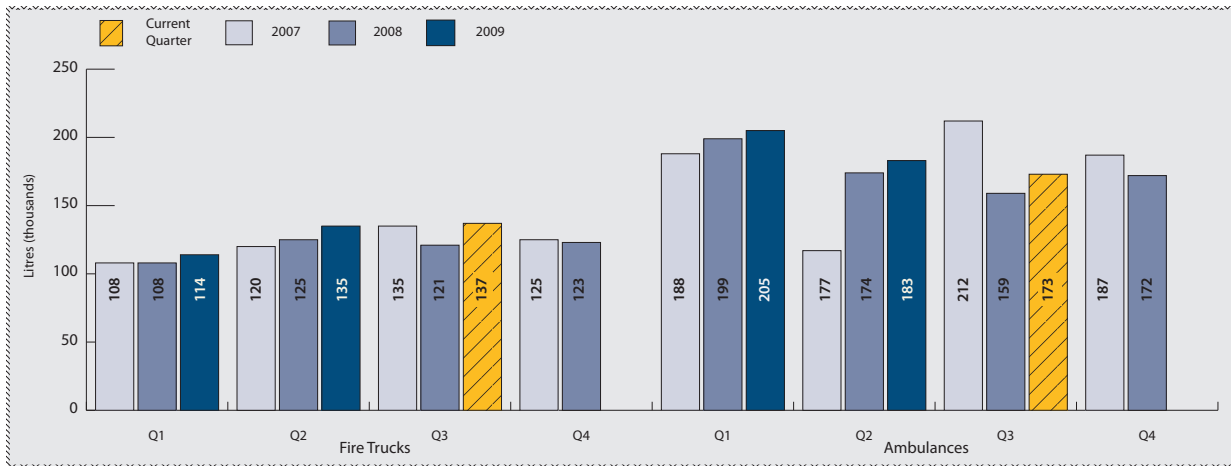
The Q3 2009 Operating Cost per Kilometre for ambulances decreased compared to Q3 2008 due to lower fuel costs. The Operating Cost per Kilometre for fire trucks decreased compared to Q3 2007 and increased compared to Q3 2008. Q3 2008 had lower than average operational costs for the period. Cost per km 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 52: Operating cost per km (\$) – other vehicles (light and heavy)**



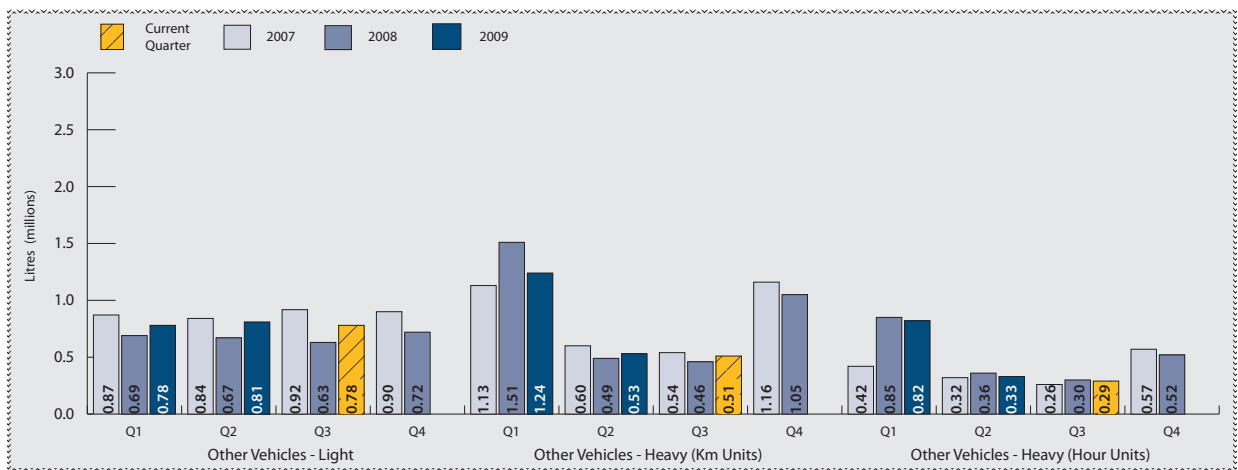
The Operating Cost per Kilometre for Other Vehicles – Light has been consistent from year to year and from one quarter to another. This category contains a large number of vehicles that, on average, travel a large number of kilometres, resulting in smaller fluctuations in the average cost per kilometre than for categories of vehicles that travel fewer kilometres. In contrast, the results for Other Vehicles – Heavy (graders, snowplows, tractors, etc.) fluctuate more widely. The Operating Cost per Kilometre for Other Vehicles – Heavy (km units) decreased compared to Q3 2008 due to increased utilization in 2009 while operating costs remained similar.

**Measure 53: Fuel usage in litres – fire trucks and ambulances**



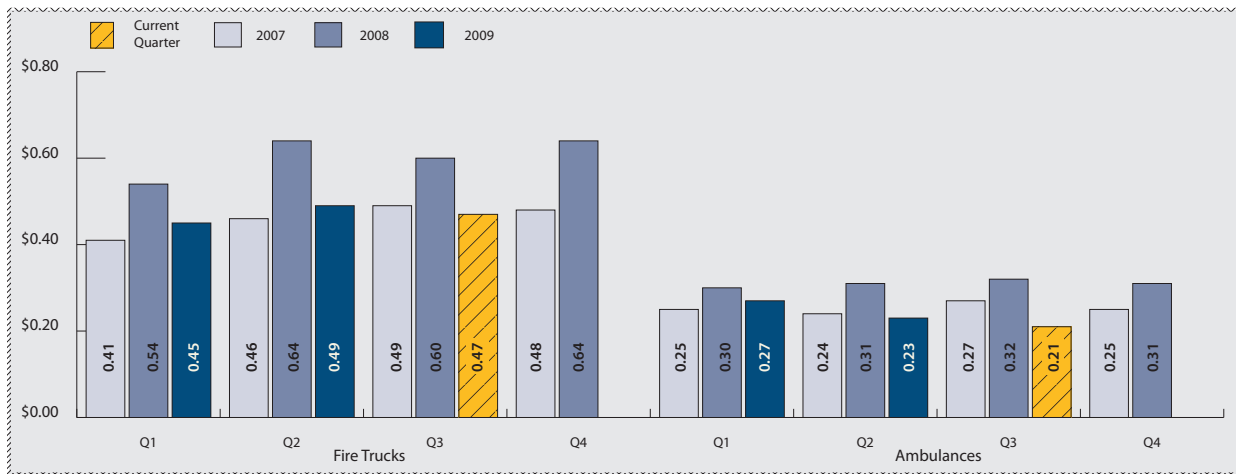
This chart represents the total number of litres consumed within the specified time period. For emergency response vehicles such as fire trucks and ambulances, the amount of fuel consumed will depend upon the extent to which these vehicles are called to emergency situations. In addition, for fire trucks, 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 54: Fuel usage in litres – other vehicles (light and heavy)**

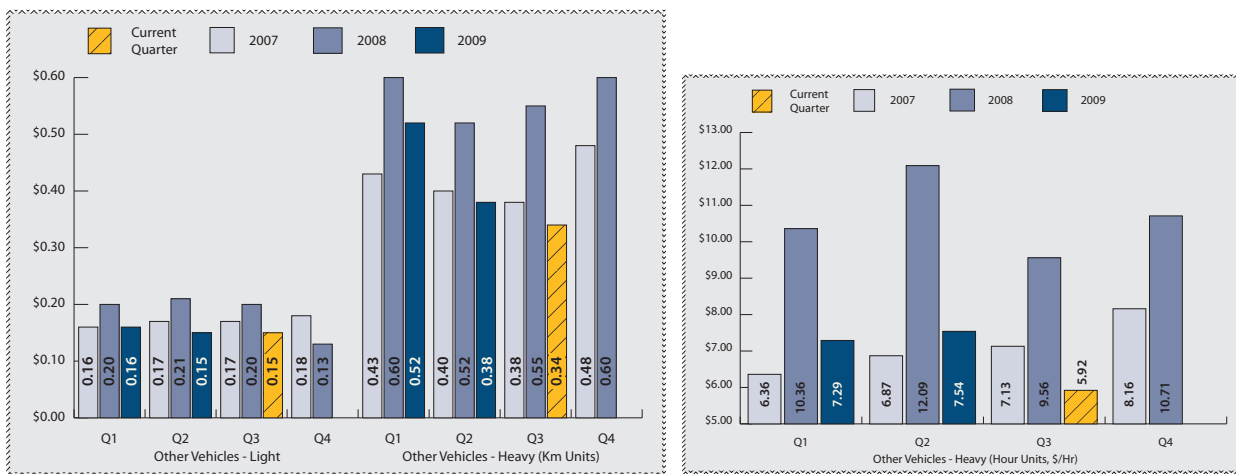


This chart represents the total number of litres consumed within the specified time period. The litres consumed in the Other Vehicles – Light category is consistent with Q1 2009 and Q2 2009. Q3 2008 had lower than average litres consumed for the period. The Other Vehicles – Heavy category remained fairly consistent with previous Q3s.

**Measure 55: Fuel cost per km – fire trucks and ambulances**



**Measure 56: Fuel cost per km – other vehicles (light and heavy)**

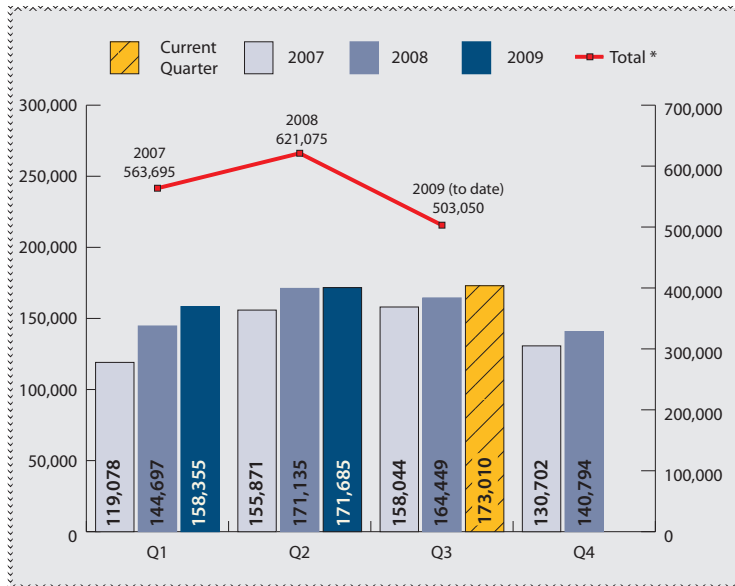


Bulk fuel for City-owned tanks is acquired by the Supply Management Branch. In addition, there is a standing offer for retail fuel purchases from specific stations. The Fleet Services Branch has continually promoted the use of City-owned fuel sites because of the lower cost of fuel versus retail. This 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, Other Vehicles – Light and Other Vehicles – Heavy have decreased compared to Q3 2008 due to the lower price of fuel. The Fuel Costs per Kilometre for Other Vehicles – Heavy (km units) is generally higher in winter months due to increased diesel purchases from retail stations.

## Communications and Customer Service

Measure 57: Contact Centre total calls answered

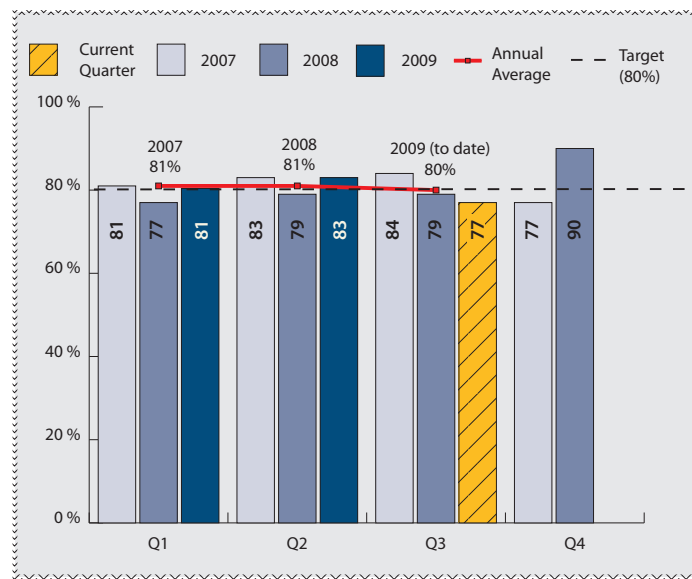


\* Annual totals are plotted on the secondary axis

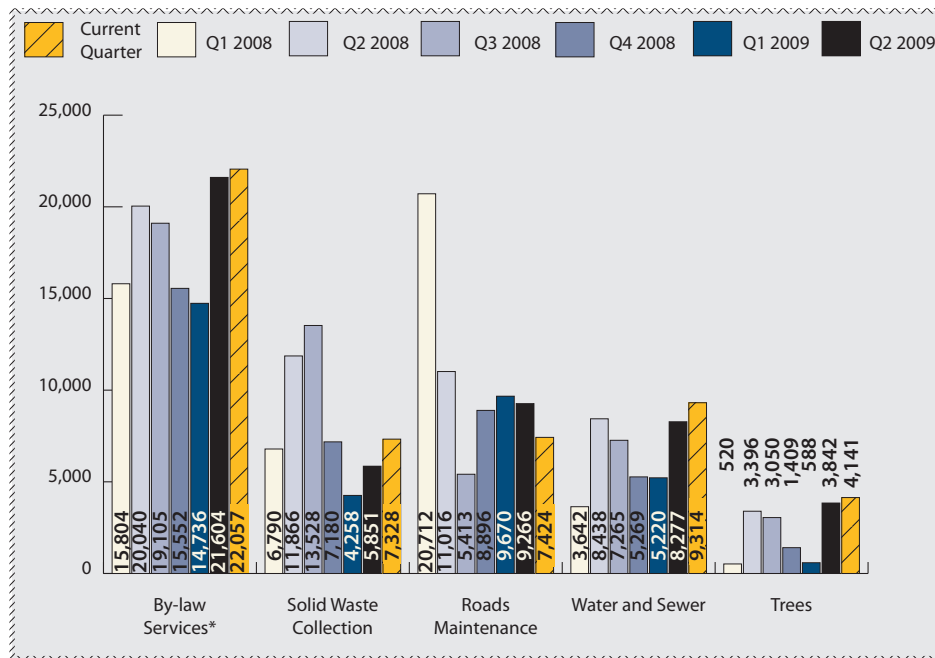
Call volumes for the 3-1-1 Contact Centre in Q3 2009 are fairly consistent for July and August when compared with last year at this time. However, during September this volume experienced a notable decrease, which is historically common for this month. Despite this, call volumes saw an approximate 5% increase over last year. While calls offered in September were comparable to the same month in 2008, capacity to answer was hindered due to staffing challenges.

Measure 58: Percentage of calls answered within 120 seconds (target 80%)

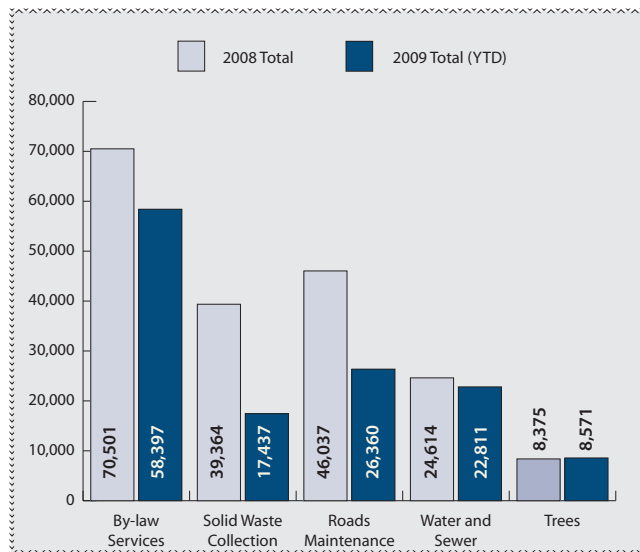
The service level was surpassed for the months of July and August, but dropped below the desired level for the month of September. This drop caused the average service level for Q3 to drop below the desired level of 80%. The cause for this decline was staffing pressures at the Call Centre throughout the latter portion of Q3.



**Measure 59: 3-1-1 top 5 service requests (by quarter; annually)**



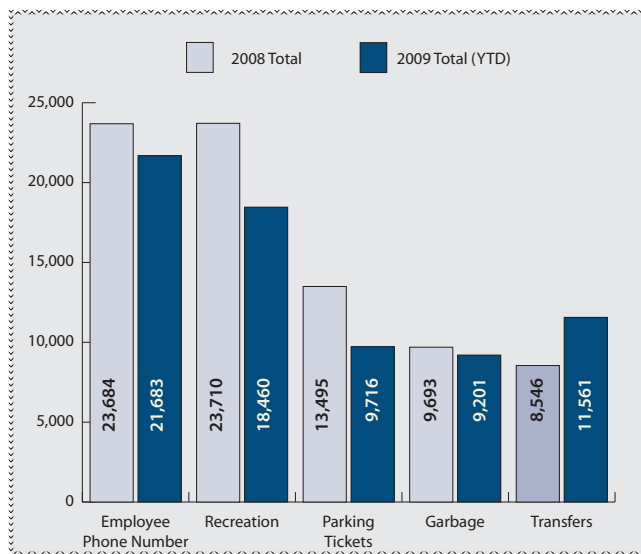
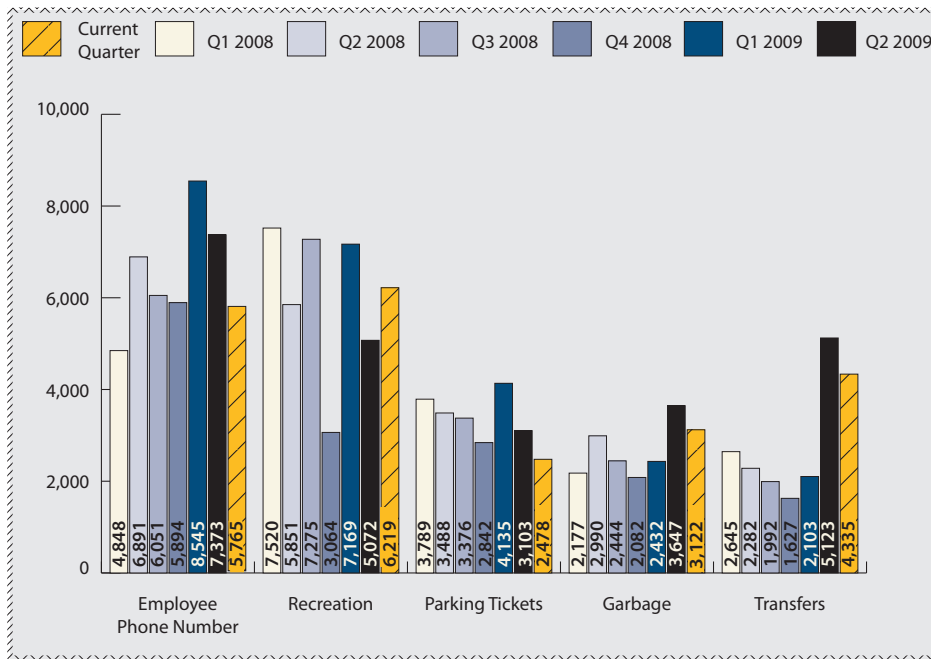
\*As provided by By-law Services; includes parking control



The top five Service Request volumes for Q3 2009 are, on average, very similar to those of Q3 2008. Solid Waste Collection requests are down significantly from last year, but seem to be following a level trend so far in 2009. Both Roads Maintenance and Trees requests are up from last year. Water and Sewer requests are up from last year and up from Q2 2009, which is likely due to the flooding issues that occurred in late July.

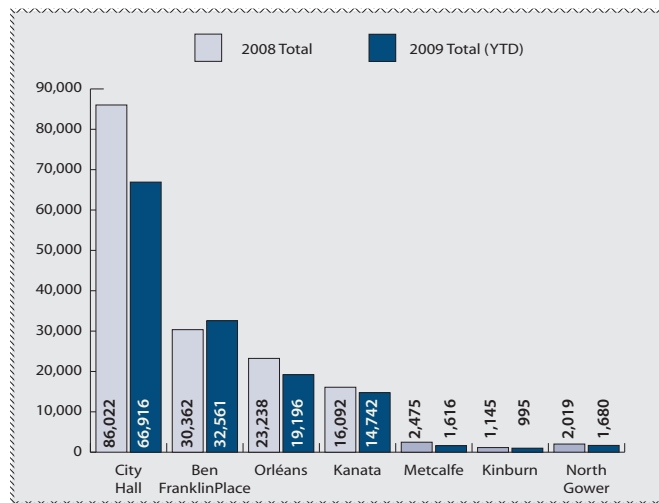
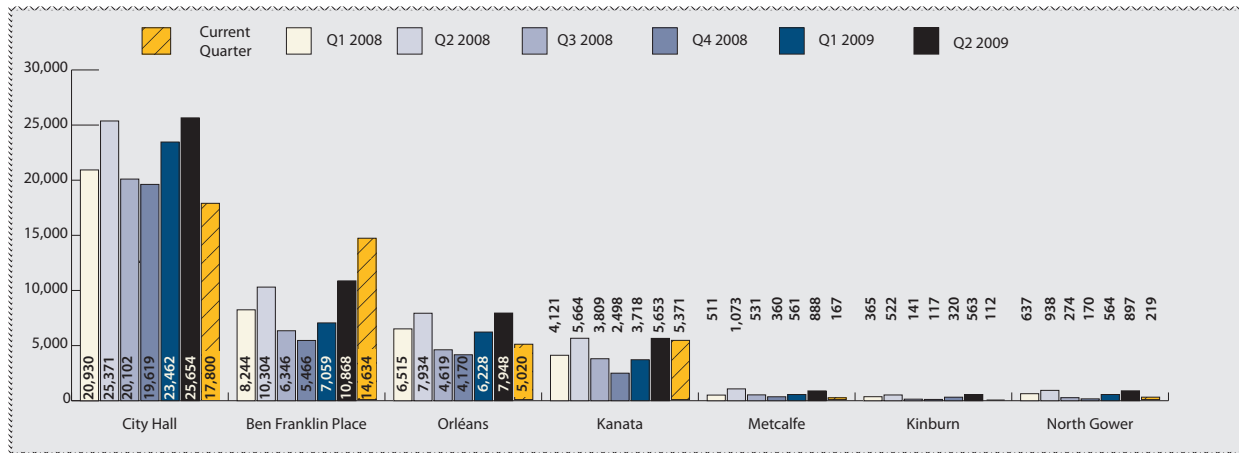


**Measure 60: 3-1-1 top 5 information requests (by quarter; annually)**



Three of the top five Information Requests continued to decline in volume from the previous period. Employee Phone Number, Parking Tickets, and Transfers have on average been declining for most of 2009. Recreation and Garbage, on the other hand, have experienced volume increases from the previous period and over the same period in 2008. Employee Phone Number and Parking Ticket requests could continue to decline in the foreseeable future due to online adoption of these services. Notably, requests concerning Transfers seem to have leveled out to more historic levels.

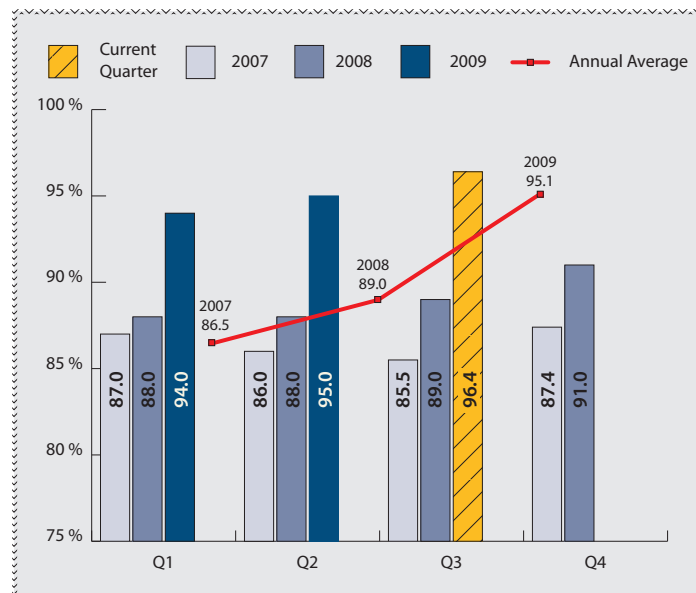
**Measure 61: Total Client Service Centre transaction volumes (by quarter; annually)**



Overall, the Client Service Centre transaction volume has decreased over the previous period and returned to a more historically average level. The only centre that saw an increase over the last quarter was Ben Franklin Place. When compared to Q3 2008, the transaction volumes experienced an approximate total increase of 20%. Both Q1 and Q2 include property tax due dates, which impact transaction volumes. As there are no property tax due dates in Q3, transaction volumes decrease naturally in this quarter.

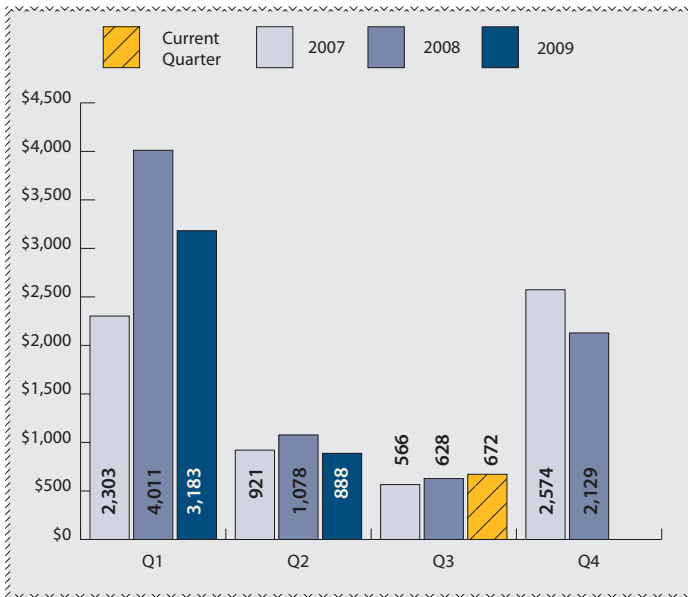
**Measure 62: E-Services adoption**

Visits to *Ottawa.ca* continued their steady incline over the course of Q3 2009. This, coupled with average call and email volumes to the Contact Centre, has increased the e-service adoption rate to over 96%. Strengthening this assumption is the decrease in call volumes for services such as Parking and Employee Phone Numbers, which are offered online.



## Road and Traffic Operations and Maintenance

### Measure 63: Cost per lane km of road

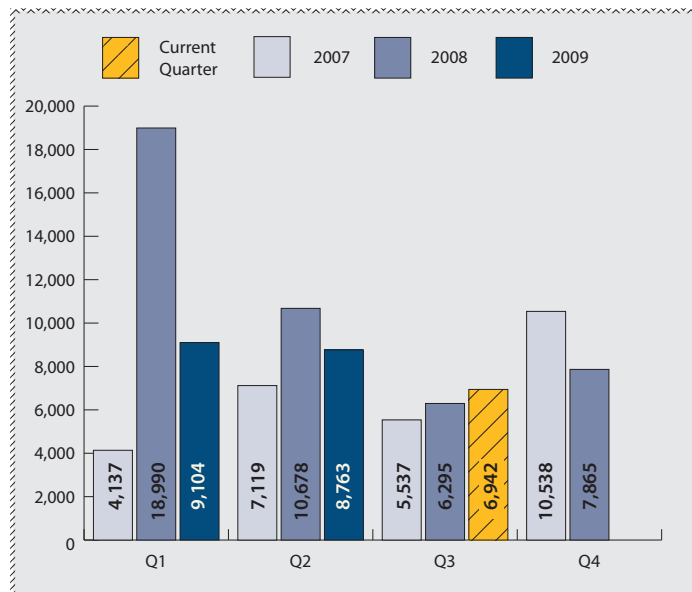


The costs per lane km of roads maintained for Q3 2009 is comparable with those of prior years.

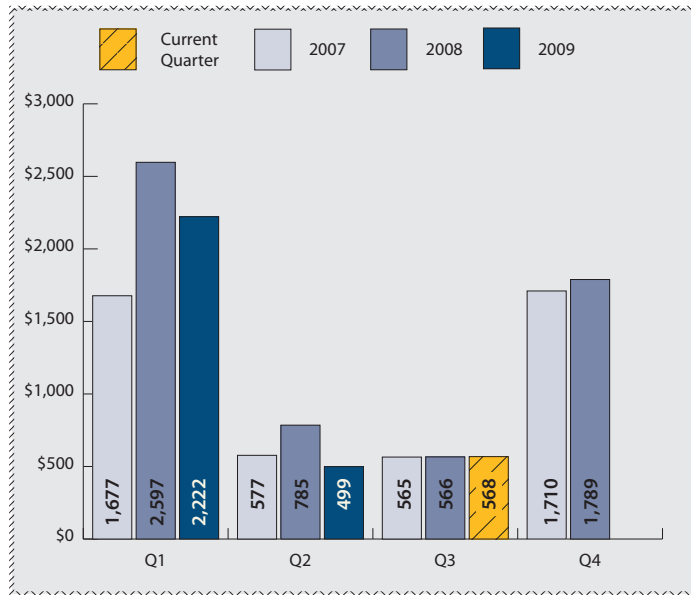
**Note:** The Q2 2008 and Q3 2008 reported costs per lane km have been revised to reflect the costs of the activities within the quarter, instead of the accounting balances at the end of the quarter.

### Measure 64: Number of 3-1-1 calls related to roads

The City of Ottawa maintains a road network of 11,581 km. Maintenance work is carried out either as planned cyclical work or in response to specific requests for service by residents. In Q3 2009 (July, August and September), 6,942 service requests were received. This is 647 more requests for service than received in Q3 2008. The additional calls were mainly concerned with pothole repairs (312 requests) and dead animal pick-ups (214 requests) City wide.



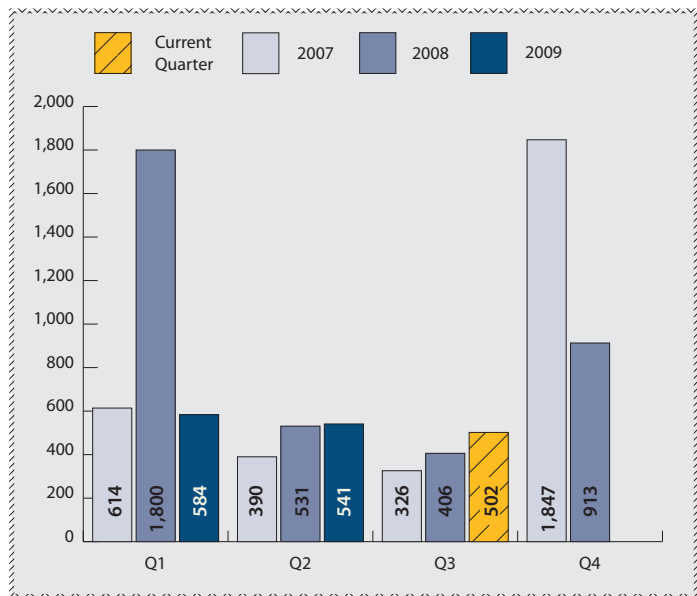
**Measure 65: Cost per km of sidewalks/pathways**



The cost per lane of sidewalks maintained for Q3 2009 is comparable to the Q3 cost for 2008 and 2007.

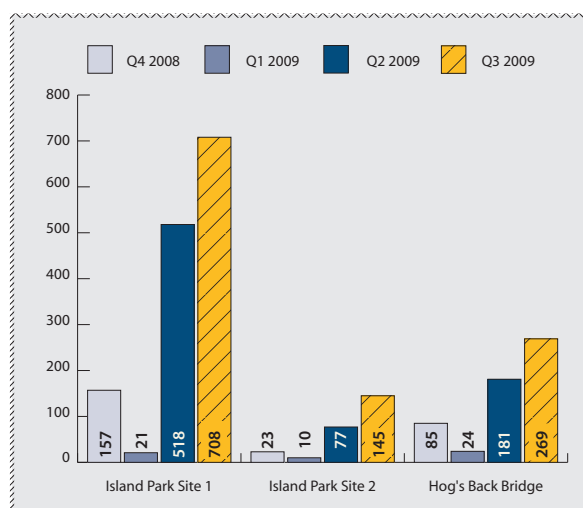
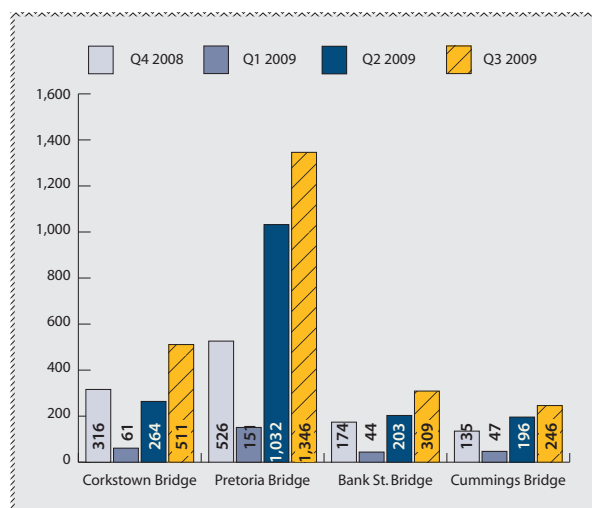
**Measure 66: Number of 3-1-1 calls related to sidewalks/pathways**

Q3 2009 service requests related to sidewalks and pathways are up slightly but are broadly within seasonal norms.



## Transportation Planning

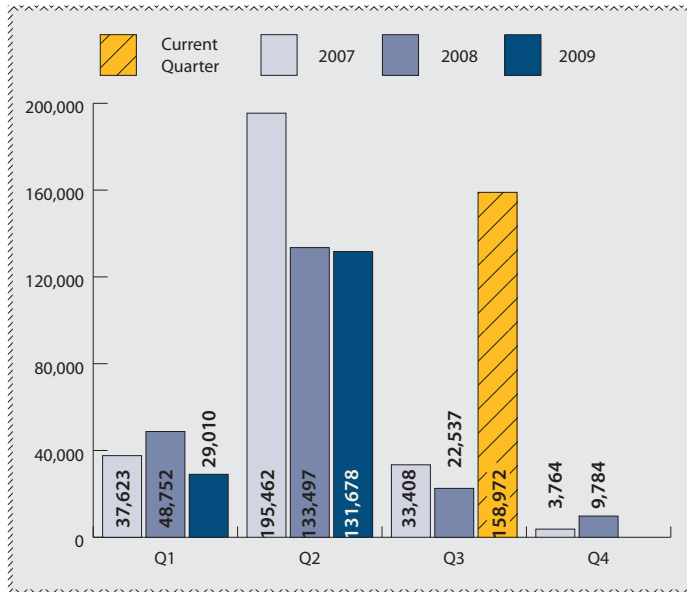
### Measure 67: Bicycle volumes (8 a.m. to 9 a.m. and 4 p.m. to 5 p.m.) at seven key locations



Bicycles were counted between 8 a.m. to 9 a.m. and from 4 p.m. to 5 p.m. on August 5, 2009 at seven key locations. Bicycle volumes for the current quarter increased at all locations, representing the highest bicycle volumes compared to all other previously reported quarters. The weather for the current quarter count included moderate temperatures (19.1 °C) and no precipitation, and was the most favourable weather condition compared to all other previously reported quarters. 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](http://www.ottawa.ca/residents/onthemove/future/monitoring/cycling_index/index_en.html)).

## Infrastructure Services

**Measure 68: 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"> <li>• Revisions or minor applications with no public notification are assigned for Planner approval, with a processing target of 42 days.</li> <li>• More complex applications with no public notification or consultation are assigned for Manager approval, with a processing target of 49 days.</li> <li>• 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.</li> </ul>
Measure 16: Building permit applications submitted – Four-year Q3 comparison	<p><b>House:</b> 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><b>Small Building:</b> 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><b>Large Building:</b> Generally, this category includes commercial buildings with an area of more than 600 m<sup>2</sup> or a height of more than 3 storeys, and the following permit application types: addition, farm, fit-up, new.</p> <p><b>Complex:</b> 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"> <li>• <b>House</b> - 10 business days</li> <li>• <b>Small Building</b> - 15 business days</li> <li>• <b>Large Building</b> - 20 business days</li> <li>• <b>Complex Building</b> - 30 business days.</li> </ul> <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><b>Small homeowner projects</b> (interior alterations, decks, porches and sheds):</p> <ul style="list-style-type: none"> <li>• 10 days (Provincially mandated)</li> <li>• 5 days (Council approved enhancements)</li> </ul> <p><b>Fit-ups</b> (redesign of a space in an existing building for a commercial tenant):</p> <ul style="list-style-type: none"> <li>• 15-30 days (provincially mandated)</li> <li>• 10 days (Council approved enhancements)</li> </ul>
Measure 24: Number of cases and number of beneficiaries in receipt of Ontario Works and Ontario Disability Support Program	<p><b>Note 1:</b> 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"> <li>• 50% Province/50% City for administration costs</li> <li>• 80% Province/20% City for financial assistance costs (benefits paid to clients)</li> </ul> <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><b>Note 2:</b> 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"> <li>• Ontario Works Adults, Ontario Works children 0-17</li> <li>• ODSP Dependent Children (18+) no longer showing on ODSP card</li> <li>• ODSP recipients who do not have a dental card</li> <li>• Essential Health and Social Supports clients</li> <li>• ODSP clients who cannot find a private office to see them on an emergency basis</li> <li>• 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. ]</li> </ul>
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 48: 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 49: Number of circulations per capita (Library)	The total monthly circulation in all Ottawa Public Library locations by official population.
Measure 50: 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 51: 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"> <li>• Fuel</li> <li>• Parts</li> <li>• Labour (at the actual cost of salaries, benefits and overtime for mechanics)</li> <li>• Commercial repairs (costs incurred for sending vehicles to be repaired at external [private sector] garages)</li> </ul> Depreciation is not included for the purposes of this measure.
Measure 52: Operating cost per km (\$) – other vehicles (light and heavy)	Please see the definition for Measure 51 above.
Measure 59: 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 60: 3-1-1 top 5 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 62: 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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