

**2023 Draft Operating and Capital Budget – Community Services Committee**

**Budgets préliminaires de fonctionnement et d'immobilisations de 2023 –  
Comité des services communautaires**

**Committee Recommendations**

That Council, sitting as Committee of the Whole, approve the Community Services Committee portion of the 2023 Draft Operating and Capital Budgets as follows:

1. **Community and Social Services Operating Budget, as follows:**
  - A. **General Manager's Office Business Support Services and Community Safety, Well-Being, Policy and Analytics Operating Resource Requirement (page 4);**
  - B. **Employment and Social Services Operating Resource Requirement (page 7);**
  - C. **Children's Services:**
    - i) **User fees (page 11);**
    - ii) **Operating Resource Requirement (pages 9-10)**
  - D. **Housing Services Operating Resource Requirement (page 13)**
  - E. **Long Term Care Services Operating Resource Requirement (page 15);**
  - F. **Gender and Race Equity, Inclusion, Indigenous Relations and Social Development Services Operating Resource Requirement (page 18)**
2. **Recreation, Cultural and Facility Services Operating Budget, as follows:**
  - A. **General Manager's Office and Business Support Services:**

**i) User fees (page 22);**

**ii) Operating Resource Requirement (page 21);**

**B. Community Recreation, Culture and Sports Programs:**

**i) User Fees (pages 26-28);**

**ii) Community Recreation and Cultural Programs (Page 25)**

**iii) Remaining Operating Resource Requirement (page 25);**

**C. Complexes, Aquatics and Specialized Services:**

**i) User Fees (pages 32-34);**

**ii) Operating Resource Requirement (page 31);**

**D. Parks and Facilities Planning:**

**i) User Fees (page 37);**

**ii) Operating Resource Requirement (page 36);**

**E. Facility Operations Service**

**i) User Fees (page 41);**

**ii) Operating Resource Requirement (page 40).**

**3. Public Works Department Operating Budget, Parks Maintenance Services Operating Resource Requirement (page 43); and**

**4. Community Services Committee's portion of the Capital Budget (pages 44-46, individual projects listed on pages 86-138, including revised pages 92, 104, 106, and 111).**

### **Recommandations du comité**

Que le Conseil, qui tiendra une réunion plénière le 1<sup>er</sup> mars 2023, approuve la portion du budget préliminaire de fonctionnement et des immobilisations 2023 concernant le Comité, soit ce qui suit :

**1. Budget de fonctionnement des Services sociaux et communautaires :**

**A. Bureau de la directrice générale, Services de soutien aux activités et Sécurité et Bien-être dans les collectivités, Politiques et Données analytiques – Besoins en ressources de fonctionnement (page 4)**

**B. Services sociaux et d'emploi – Besoins en ressources de fonctionnement (page 7)**

**C. Services à l'enfance**

**i) Frais d'utilisation (page 11)**

**ii) Besoins en ressources de fonctionnement (pages 9 et 10)**

**D. Services du logement – Besoins en ressources de fonctionnement (page 13)**

**E. Services de soins de longue durée – Besoins en ressources de fonctionnement (page 15)**

**F. Service de l'équité des genres et des races, de l'inclusion, des relations avec les Autochtones et du développement social – Besoins en ressources de fonctionnement (page 18)**

**2. Budget de fonctionnement des Loisirs, de la Culture et des Installations :**

**A. Bureau du directeur général et Services de soutien aux activités :**

**i) Frais d'utilisation (page 22)**

**ii) Besoins en ressources de fonctionnement (page 21)**

- B. Programmes communautaires de loisirs, de culture et de sports :**
  - i) Frais d'utilisation (pages 26 à 28)**
  - ii) Programmes communautaires de loisirs et de culture (page 25)**
  - iii) Autres besoins en ressources de fonctionnement (page 25)**
- C. Complexes récréatifs, activités aquatiques et services spécialisés :**
  - i) Frais d'utilisation (pages 32 à 34)**
  - ii) Besoins en ressources de fonctionnement (page 31)**
- D. Planification des installations et des parcs :**
  - i) Frais d'utilisation (page 37)**
  - ii) Besoins en ressources de fonctionnement (page 36)**
- E. Services d'exploitation des installations :**
  - i) Frais d'utilisation (page 41)**
  - ii) Besoins en ressources de fonctionnement (page 40)**
- 3. Budget de fonctionnement de la Direction générale des travaux publics, Entretien des parcs – Besoins en ressources de fonctionnement (page 43)**
- 4. Portion du budget des immobilisations réservée au Comité des services communautaires (pages 44 à 46; projets énumérés aux pages 86 à 138, y compris les pages révisées 92, 104, 106 et 111).**

Documentation/Documentation

1. Extract of Draft Minutes, Community Services Committee, February 28, 2023  
Extrait de l'ébauche du procès-verbal, Comité des services communautaires, le 28 février 2023
2. Report from the General Manager and Chief Financial Officer, Finance and Corporate Services Department, dated February 1, 2023 (ACS2023-FCS-FSP-0001)  
Rapport du Directeur général par intérim et chef des finances, Direction générale des finances et des services organisationnels, daté le 1<sup>er</sup> février 2023 (ACS2023-FCS-FSP-0001)

**Community Services Committee  
Report 1  
March 1, 2023**

**6**

**Comité des services  
communautaires  
Rapport 1  
Le 1<sup>er</sup> mars 2023**

**Extract of Draft Minutes 1  
Community Services Committee  
February 28, 2023**

**Extrait de l'ébauche du procès-verbal 1  
Comité des services communautaires  
Le 28 février 2023**

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2023 Draft Operating and Capital Budget – Community Services Committee

File No. ACS2023-FCS-FSP-0001- City-wide

The draft budget was tabled at the Council meeting of February 1, 2023. The Community Services Committee report on the draft budget will be considered by Council at its meeting of March 1, 2023.

R. King declared a conflict on this item. (In accordance with Sections 5 and 6 of the Municipal Conflict of Interest Act, R.S.O. 1990 I, Councillor Rawlson King, declare a potential indirect pecuniary interest on the following portion of the 2023 Draft Operating and Capital Budget, as I am on the Board of the Rideau Winter Trail of Ottawa, an organization which (via the Winter Trail Alliance) would receive funding from, or would potentially receive funding from, this budget line item: Recreation, Cultural and Facilities Services, Community Recreation, Culture and Sports Programs, Community Recreation and Cultural Programs (Page 25 of the CSC Budget Book). )

Donna Gray, General Manager, Community and Social Services, Dan Chenier, General Manager, Recreation, Cultural and Facility Services, and Allyson Downs, Director, Parks Maintenance and Forestry Services, presented an overview of the report recommendations and answered questions from the Committee. A copy of the slide presentation is filed with the Office of the City Clerk.

The following staff also answered questions:

- Community and Social Services Department: Suzanne Obiorah, Director of Gender and Race Equity, Inclusion, Indigenous Relations and Social Development, Paul Lavigne, Director, Housing, Jason Sabourin, Director, Children's Services, Clara Freire, Director, Employment and Social Services
- Infrastructure and Water Services Department: Susan Johns, Director, Asset Management Services

Committee Members received the following submissions, and a copy of each is filed with the Office of the City Clerk:

- Michael Crockatt (Ottawa Tourism) letter dated February 27

- Erika Mills email dated February 28
- Sandra Milton (Lowertown Community Association) speaking notes received February 28

The following members of the public spoke before the Committee and provided comments on the report recommendations:

1. Kaite Burkholder Harris (Alliance to End Homelessness Ottawa)
2. Carley Scharf (Rural Ottawa Youth Mental Health Collective), slides on file
3. Rachael Wilson (Ottawa Food Bank)
4. Jeff Mason (Somerset West Community Health)
5. Colleen Taylor (Olde Forge Community Resource Centre)
6. Mostafizur Khan
7. Marisa Moher and Michelle James presenting, and Sahada Alolo and Liz Wigfull to answer any questions (Ottawa Guiding Council for Mental Health and Addictions), slides on file
8. Mark Raizenne (Friends of Beryl Gaffney Park), slides on file
9. Claude Bouchard
10. Trish MacPherson (Alignvest Management Corporation)
11. Meredith Kerr and Rebecca Dorris (Parkdale Food Centre)
12. Ana M. Cruz-Valderrama (in a personal capacity), written comments on file
13. Sylvie Bigras (Lowertown Community Association)
14. Christine Vincent
15. Jessica Roedig
16. Marlyn Wall (Child and Youth Permanency Council of Canada)
17. Ray Shinada (Nordstrom CF)
18. Bethany
19. Chris Pierce (Les Suites Hotel, Ottawa)

20. Steve Ball (Ottawa Gatineau Hotel Association)
21. Steve White (Ottawa-Carleton Standard Condominium Corporation No. 803)
22. Chris Greenshields (Vanier Community Association)
23. Peter Kucherepa (SOS Vanier)
24. Alain Garceau (Ottawa-Carleton Standard Condominium Corporation 671), slides on file
25. Philippe Denault, slides on file
26. Lawry Trevor-Deutsch (Dreammind Group), slides on file
27. David Mangano (Grand Pizzeria)
28. Anya Fraser
29. Andrew Lumsden
30. John Hennessy
31. Amanda Quance (Child Care Now Ottawa)
32. Calla Barnett

Following discussion, the Committee considered the following motion(s).

Councillor R. King did not participate in discussion nor vote on recommendation 2. B. ii) of motion no. CSC 2023-01-xx.

Councillor S. Plante dissented on recommendation 1. A. with respect to the portion of the budget related to the Community Safety and Well-Being Plan.

### **Recommendation**

**That the Community Services Committee consider the relevant portions of the draft 2023 Operating and Capital Budgets and forward its recommendations to Council, sitting as Committee of the Whole, for consideration at the meeting to be held on March 1, 2023.**

### **Motion No. CSC 2023-01-xx**

Moved by J. Bradley



**That the Community Services Committee recommend that Council, sitting as Committee of the Whole on March 1, 2023, approve the Community Services Committee portion of the 2023 Draft Operating and Capital Budgets as follows:**

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Carried

**Motion No. CSC 2023-01-xx**

Moved by T. Kavanagh

**WHEREAS** Ottawa has a significant and growing senior population, who are living with a range of social and health needs; and

**WHEREAS** the research demonstrates that the large majority of seniors (80%+) overwhelmingly express a preference for aging at home as opposed to institutional settings; and

**WHEREAS** community agencies have further demonstrated that the costs of providing home-based services for seniors such as transportation services, home-based personal and health supports, programs to combat isolation and food insecurity; are cost effective and lead to significant savings in use of emergency services and delay in move to long term care settings; and

**WHEREAS** senior-serving agencies across Ottawa, including the Olde Forge, are providing effective and preventative services for seniors aging at home, and are only limited in their capacity to provide these services by financial restrictions; and

**WHEREAS the Naturally Occurring Retirement Communities (NORC) model for supporting seniors to age at home; particularly the Oasis model which has been operating in Kingston for over ten years, and has proven successful in decreasing emergency room visits by 26% and hospital admission by 40%, and has lead to a 45% reduction in need for home care services for seniors living in Oasis supported facilities; and**

**WHEREAS the NORC/Oasis model saves significant taxpayer money by leveraging existing community resources and empowering seniors to create, drive and delver supports in a way that meets the unique needs of each building or neighbourhood; and**

**WHEREAS Ottawa is currently hosting a two-year Oasis pilot project to demonstrate the efficacy and cost effectiveness of the Oasis model, in partnership with Queen’s University, The Olde Forge, the Ottawa Council on Aging and the residents in three Ambleside condos in Bay Ward; and**

**WHEREAS Oasis pilot projects are also operating in Belleville, Hamilton, London, and are in the process of being launched by community groups in a host of other Ontario cities; and**

**WHEREAS several community groups and organizations in Ottawa are learning about the Oasis model and are seeking funding to initiate Oasis-type programs in their communities; and**

**THEREFORE BE IT RESOLVED THAT Community Services Committee recommend that Council direct the Mayor of Ottawa to write to the Premier of Ontario and the Minister of Health and Long Term Care to request a planned and intentional diversion of sustainable funding from outdated institutional models and towards community-based aging in place supports like the NORC/Oasis model, which are proven to increase quality of life and self-determination; delay/prevent use of emergency services and long term care facilities; save significant taxpayer dollars, and respond to the preferences of seniors across the province.**

**Withdrawn**