

2024 Draft Operating and Capital Budgets – Community Services Committee
Budgets préliminaires de fonctionnement et d’immobilisations de 2024 –
Comité des services communautaires

Committee Recommendation(s)

That Council, sitting as Committee of the Whole on December 6, 2023, approve the Community Services Committee portion of the 2024 Draft Operating and Capital Budgets, as follows:

- 1. Community and Social Services Operating Budget, as follows:**
 - A. General Manager’s Office and Business Support Services Operating Resource Requirement (page 2)**
 - B. Community Safety, Well-Being, Policy and Analytics Operating Resource Requirement (page 5)**
 - C. Employment and Social Services Operating Resource Requirement (page 8)**
 - D. Children’s Services:**
 - i) User fees (page 13)**
 - ii) “Wage Enhancement” and “Canada Wide Early Learning” line items of the Operating Resource Requirement (Page 11)**
 - iii) Remaining Operating Resource Requirement (pages 11-12)**
 - E. Housing Services Operating Resource Requirement (page 15)**
 - F. Long Term Care Services Operating Resource Requirement (page 17)**
 - G. Gender and Race Equity, Inclusion, Indigenous Relations and Social Development Services Operating Resource Requirement (page 21)**

2. Recreation, Cultural and Facility Services Operating Budget, as follows:
 - A. General Manager's Office and Business Support Services:
 - i) User fees (page 24);
 - ii) Operating Resource Requirement (page 23);
 - B. Community Recreation, Culture and Sports Programs:
 - i) User Fees (pages 28-30);
 - ii) Operating Resource Requirement (page 27);
 - C. Complexes, Aquatics and Specialized Services:
 - i) User Fees (pages 34-36);
 - ii) Operating Resource Requirement (page 33);
 - D. Parks and Facilities Planning:
 - i) User Fees (page 40);
 - ii) Operating Resource Requirement (page 39);
 - E. Facility Operations Service
 - i) User Fees (page 44);
 - ii) Operating Resource Requirement (page 43).
3. Public Works Department Operating Budget, Parks Maintenance Services Operating Resource Requirement (page 46); and
4. Community Services Committee's portion of the Capital Budget (pages 47-48, individual projects listed on pages 85-136.
5. That staff be directed to explore the opportunities within its additional resources to enhance and develop specific initiatives with an anti-hate focus;

6. That staff focus on including:

- a) Engage and bringing together important community organizations, stakeholders and partners, including the United For All Coalition
- b) Implement training initiatives to address common hate-motivated concerns
- c) Help identify specific opportunities to reduce hate and promote awareness about the negative impact of racism

Recommandation(s) du comité

Que le Conseil, siégeant à titre de comité plénier, approuve les budgets préliminaires de fonctionnement et des immobilisations de 2024 concernant le Comité des services communautaires, comme suit :

1. Budget de fonctionnement des Services sociaux et communautaires :

- A. Bureau de la directrice générale et Services de soutien aux activités – Besoins en ressources de fonctionnement (page 2)
- B. Sécurité et Bien-être dans les collectivités, Politiques et Données analytiques – Besoins en ressources de fonctionnement (page 5)
- C. Services sociaux et d’emploi – Besoins en ressources de fonctionnement (page 8)
- D. Services à l’enfance
 - i) Frais d’utilisation (page 13)
 - ii) Postes « Augmentation de salaire » et « Système pancanadien sur l’apprentissage et la garde des jeunes enfants » des Besoins en ressources de fonctionnement (page 11)
 - iii) Autres besoins en ressources de fonctionnement (pages 11 et 12)

- E. Services du logement – Besoins en ressources de fonctionnement (page 15)**
 - F. Services de soins de longue durée – Besoins en ressources de fonctionnement (page 17)**
 - G. 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 21)**
- 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 24)**
 - ii) Besoins en ressources de fonctionnement (page 23)**
 - B. Programmes communautaires de loisirs, de culture et de sports :**
 - i) Frais d'utilisation (pages 28 à 30)**
 - ii) Autres besoins en ressources de fonctionnement (page 27)**
 - C. Complexes récréatifs, Activités aquatiques et Services spécialisés :**
 - i) Frais d'utilisation (pages 34 à 36)**
 - ii) Besoins en ressources de fonctionnement (page 33)**
 - D. Planification des installations et des parcs :**
 - i) Frais d'utilisation (page 40)**
 - ii) Besoins en ressources de fonctionnement (page 39)**
 - E. Services d'exploitation des installations :**
 - i) Frais d'utilisation (page 44)**

- ii) Besoins en ressources de fonctionnement (page 43)
3. Budget de fonctionnement de la Direction générale des travaux publics, Entretien des parcs – Besoins en ressources de fonctionnement (page 46)
 4. Portion du budget des immobilisations réservée au Comité des services communautaires (pages 47 à 48; projets énumérés aux pages 85 à 136).
 5. Qu'il soit demandé au personnel d'examiner les possibilités, dans le cadre de ses ressources supplémentaires, de bonifier et de développer des initiatives de lutte contre la haine ciblées;
 6. Que le personnel se concentre sur les points suivants :
 - a) Mobiliser et rassembler les organismes communautaires, les parties prenantes et les partenaires importants, y compris la coalition Ici, pour tous;
 - b) Mettre en œuvre des initiatives de formation pour s'attaquer aux problèmes courants motivés par la haine;
 - c) Cerner des occasions précises pour réduire la haine et sensibiliser aux effets négatifs du racisme.

FOR THE INFORMATION OF COUNCIL

The Committee approved the following DIRECTION to staff (Councillor M. Carr):

That staff be directed, prior to Council's consideration of the Budget on December 6, 2023, to meet with BGC Ottawa to discuss their situation and explore options for how the City of Ottawa could potentially assist in addressing their current challenges.

POUR L'INFORMATION DU CONSEIL MUNICIPAL

Le comité a approuvé la DIRECTIVE au personnel suivante (Conseillère M. Carr) :

Que l'on demande au personnel, avant l'examen du budget par le Conseil le 6 décembre 2023, de rencontrer le Repaire jeunesse d'Ottawa afin de discuter de sa situation et d'explorer les façons dont la Ville d'Ottawa pourrait l'aider à faire face à ses difficultés.

Documentation/Documentation

1. 2024 Draft Budget – Community Services Committee (condensed and full) (ACS2023-FCS-FSP-0016)

Budgets préliminaires de 2024 du Comité des services communautaires (abrégé) (ACS2023-FCS-FSP-0016)

2. Extract of the draft Minutes, Community Services Committee, November 28, 2023

Extrait de l'ébauche du procès-verbal, Comité des services communautaires, le 28 novembre 2023

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2024 Draft Operating and Capital Budget – Community Services Committee

ACS2023-FCS-FSP-0016 – City Wide

The draft budget was tabled at the Council meeting of November 8, 2023. The Community Services Committee's report on the draft budget will be considered by Council at its meeting of December 6, 2023.

D. Hill 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 David Hill, declare a potential, deemed indirect pecuniary interest on the following portions of the Community Services Committee (CSC) 2024 Draft Operating Budget: Community Services Department, Children's Services Operating Resource Requirement, "Wage Enhancement" and "Canada Wide Early Learning" line items (Page 11 of the CSC Budget Book), as my wife is employed by an organization that will receive funding from, or would be eligible to receive funding from, these budget line items; and Recreation, Cultural and Facilities Services, Community Recreation, Culture and Sports Programs, Complexes, Aquatics and Specialized Services Operating Budget (Page 33-36 of the CSC Budget Book), as my daughter is employed as a lifeguard in the service that receives funding from this area of the budget.)

Dan Chenier, General Manager, Recreation, Cultural and Facility Services Department, Cyril Rogers, General Manager, Finance and Corporate Services Department, Clara Freire, General Manager, Community and Social Services Department, and Allyson Downs, Director, Parks Maintenance and Forestry Services, presented an overview of the draft 2024 operating and capital budgets, 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: Sawsan Al-Refaei, Director, Gender and Race Equity, Inclusion, Indigenous Relations and Social Development, Paul Lavigne, Director, Housing, Sarah Taylor, Director, Community Safety, Well-Being, Policy & Analytics Stephanie Bordage, Director, Employment & Social Services
- Recreation, Cultural and Facility Services Department: Kevin Wherry, Manager, Parks and Facilities Planning
- Public Works: Kendra Labrosse, Area Manager, Parks and Grounds Maintenance

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

- Bronwen Hennigar email dated November 21
- Robyn Osgood (Boys and Girls Club Ottawa) email dated November 24
- Robert Rheume (Boys and Girls Club Ottawa) email dated November 24
- Farhana Alarakhiya (Boys and Girls Club Ottawa) email dated November 25
- Blaine Fitzgerald (Boys and Girls Club Ottawa) email dated November 26
- Meredith Rechan (Boys and Girls Club Ottawa) email dated November 27
- Kathleen Fortin written comments received November 27
- Jean-François Born (Mouvement d'implication francophone d'Orléans, MIFO) written comments received November 27
- Denise Lepage (Ottawa Regional Society of Architects) written comments received November 27
- Mari Flores written submission received November 28 (at the request of Committee)

The following members of the public spoke before the Committee and provided comments on the draft budgets:

- Shakir Ishak
- Mari Flores
- Helen Molema
- Joanne Kilby-Coulas
- Alta Boursiquot
- Chris Becker (Ottawa Baseball Infrastructure Improvement Group, slides on file)
- Kaite Burkholder Harris (Alliance to End Homelessness Ottawa)
- Calla Barnett (Sandy Hill Community Liaison Committee)
- Peter Tilley (Ottawa Mission, speaking notes on file)
- Jean-François Born and Arash Mohtashami-Maali (MIFO, slides and speaking notes on file)
- Ana M. Cruz-Valderrama – speaking notes on file
- Stephanie Maghnam
- Henry McCambridge
- Christine Trauttmansdorff (Volunteer Ottawa)
- Amanda Bonacci (Coalition of Community Health and Resource Centres)
- Cassandra Olsthoorn, Nicole Milne, and Meghan Walsh (Ottawa Cultural Alliance)
- Anya Fraser
- Adam Joiner, Medin Admasu, and Kian Nejad (Boys and Girls Club Ottawa)

- Linda Howie

Staff accepted the following direction (Councillor M. Carr):

Due to funding shortfalls, BGC Ottawa (formerly Boys and Girls Club Ottawa) has closed one of their clubhouses and is facing the potential need to eliminate programming and reduce services to children and youth in Ottawa's most vulnerable communities.

That staff be directed, prior to Council's consideration of the Budget on December 6, 2023, to meet with BGC Ottawa to discuss their situation and explore options for how the City of Ottawa could potentially assist in addressing their current challenges.

After discussion, the Committee considered the following motions.

Recommendation

That the Community Services Committee consider the relevant portions of the 2024 Operating and Capital Budgets and make recommendations to Council, sitting as Committee of the Whole, to be held December 6, 2023.

Motion No. CSC 2023-07-01

Moved by R. King

WHEREAS Council approved the Anti-Racism Strategy, a five-year plan to proactively identify and remove systemic barriers in City policies, programs and services;

WHEREAS this strategy proposes an action plan with seven areas of focus, 28 recommendations and 132 actions to be implemented over the next five years;

WHEREAS the priorities of the strategy is to engage with community partners, residents and City staff played a major role in shaping the priorities of the strategy. It includes seven priority areas of focus:

- **Governance**
- **Housing**

- Economic development
- Health outcomes
- Children and youth development
- Achieving racial equity in the workplace
- Institutional practices

WHEREAS the strategy will be implemented in two phases, with phase one currently underway with a focus on building internal support and awareness in the workplace and collecting race-related data. Continuing to engage and build relationships is important to this phase, with the goal of applying recommendations and actions from the strategy.

WHEREAS Anti-Indigenous racism, Anti-Black racism, Anti-Asian racism, Antisemitism, and Islamophobia, among others, are real forms of racism that affects Ottawa's residents in many ways both in acts of hate, as well as, through systemic barriers;

WHEREAS there has been a 23.5 per cent increase in hate and bias motivated incidents in 2023 based upon reporting from the Ottawa Police Service, with a notable rise in both antisemitism and Islamophobia across the City since the start of the conflict in the Middle East

WHEREAS the Community Services Committee portion of the 2024 Operating and Capital Budgets includes an increase in funding for the Gender and Race Equity, Inclusion, Indigenous Relations and Social Development office, including funding to add three full-time equivalent resources to the office;

WHEREAS there are currently no specific dedicated resources for the anti-hate initiatives outlined in the 2024 budget;

THEREFORE BE IT RESOLVED that staff be directed to explore the opportunities within its additional resources to enhance and develop specific initiatives with an anti-hate focus;

AND THEREFORE BE IT FURTHER RESOLVED that staff focus on including:

- a. Engage and bringing together important community organizations, stakeholders and partners, including the United For All Coalition

- b. **Implement training initiatives to address common hate-motivated concerns**
- c. **Help identify specific opportunities to reduce hate and promote awareness about the negative impact of racism**

Carried

Motion No. CSC 2023-07-02

Moved by J. Bradley

BE IT RESOLVED THAT the Community Services Committee recommend that Council, sitting as Committee of the Whole on December 6, 2023, approve the Community Services Committee portion of the 2024 Draft Operating and Capital Budgets, as follows:

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 - A. General Manager's Office and Business Support Services Operating Resource Requirement (page 2)**
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 - D. Children's Services:**
 - i) User fees (page 13);**
 - iii) Remaining Operating Resource Requirement (pages 11-12)**
 - E. Housing Services Operating Resource Requirement (page 15)**
 - F. Long Term Care Services Operating Resource Requirement (page 17);**
 - G. Gender and Race Equity, Inclusion, Indigenous Relations and Social Development Services Operating Resource Requirement (page 21)**
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D. Parks and Facilities Planning:

- i) User Fees (page 40);**
- ii) Operating Resource Requirement (page 39);**

E. Facility Operations Service

- i) User Fees (page 44);**
- ii) Operating Resource Requirement (page 43).**

**3. Public Works Department Operating Budget, Parks Maintenance Services
Operating Resource Requirement (page 46); and**

**4. Community Services Committee's portion of the Capital Budget (pages 47-48,
individual projects listed on pages 85-136).**

Carried

**1. D. ii) "Wage Enhancement" and "Canada Wide Early Learning" line items of
the Operating Resource Requirement (Page 11)**

2. C. Complexes, Aquatics and Specialized Services:

- i) User Fees (pages 34-36);**
- ii) Operating Resource Requirement (page 33);**

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Carried

Councillor D. Hill did not participate in discussion, nor vote, on recommendations 1.D.ii) and 2C. of motion no. CSC 2023-07-02.