

1. 2024 Draft Operating and Capital Budget – Emergency Preparedness and Protective Services Committee

**Budgets préliminaires de fonctionnement et d'immobilisations de 2024 -
Comité des services de protection et de préparation aux situations
d'urgence**

Committee Recommendations

**That Council, sitting as Committee of the Whole, approve the
Emergency Preparedness and Protective Services Committee 2024 Draft
Operating and Capital Budgets as follows:**

- 1. Emergency and Protective Services Department, General Manager's Office and Business Support Services - Operating Resource Requirement (page 2);**
- 2. Public Safety Service, as follows:**
 - a. User Fees (page 5);**
 - b. Operating Resource Requirement (page 4);**
- 3. Ottawa Fire Service, as follows:**
 - a. User fees (pages 8-10);**
 - b. Operating Resource Requirement (page 7), as follows:**
 - i. Communications;**
 - ii. Remaining Fire Services Operating Resource Requirement**
- 4. Ottawa Paramedic Service, as follows:**
 - a. User Fees (page 13);**
 - b. Operating Resource Requirement (page 12);**
- 5. By-Law and Regulatory Services, as follows:**
 - a. User fees (pages 17-25);**
 - b. Operating Resource Requirement (page 16).**
- 6. Public Policy Development – Operating Resource Requirement (page 27)**

7. Emergency Preparedness and Protective Services Committee Capital Budget (pages 28-29, individual projects listed on pages 48-70).

Recommandations du Comité

Que le Conseil, siégeant en comité plénier, d'approuver ses budgets préliminaires de fonctionnement et des immobilisations 2024 comme suit :

1. Bureau du directeur général et Services de soutien aux activités de la Direction générale des services de protection et d'urgence – Besoins en ressources de fonctionnement (page 2);
2. Service de sécurité publique :
 - a. Frais d'utilisation (page 5);
 - b. Besoins en ressources de fonctionnement (page 4);
3. Service des incendies d'Ottawa :
 - a. Frais d'utilisation (pages 8 à 10);
 - b. Besoins en ressources de fonctionnement (page 6) :
 - i. Communications;
 - ii. Autres;
4. Service paramédic d'Ottawa :
 - a. Frais d'utilisation (p. 13);
 - b. Besoins en ressources de fonctionnement (page 12)
5. Services des règlements municipaux :
 - a. Frais d'utilisation (pages 17 à 25)
 - b. Besoins en ressources de fonctionnement (page 16);
6. Élaboration de politiques publiques – Besoins en ressources de fonctionnement (page 27);
7. Budget des immobilisations du Comité des services de protection et de préparation aux situations d'urgence (pages 28 à 29; les projets

sont énumérés aux pages 48 à 70).

FOR THE INFORMATION OF COUNCIL

The Committee approved the following Direction to staff (Councillor L. Dudas):

That staff return to Committee, by April 2024, with an FTE analysis / update pertaining to staffing resources required to address work pressures related to the Vacant Property By-law, in advance of Committee and Council's consideration of the 2025 Budget.

POUR L'INFORMATION DU CONSEIL MUNICIPAL

Le comité a approuvé la DIRECTIVE au personnel suivante (Conseillère L. Dudas) :

Que le personnel fournisse au Comité, d'ici avril 2024, une analyse des équivalents temps plein (ETP) ou une mise à jour connexe portant sur les ressources humaines nécessaires pour répondre aux impératifs opérationnels relatifs au *Règlement sur les biens vacants*, en prévision de l'examen du budget 2025 par le Comité et le Conseil.

Documentation/Documentation

1. Extract of draft Minutes, Emergency Preparedness and Protective Services Committee, 1 December 2023.

Extrait de l'ébauche du procès-verbal, Comité des services de protection et de préparation aux situations d'urgence, le 1 décembre 2023.

2. 2024 Draft Budget – Emergency Preparedness and Protective Services Committee (Condensed and Full)

Budget préliminaire de 2024 du Comité des services de protection et de préparation aux situations d'urgence (abrégé)

2024 Draft Operating and Capital Budget –
Emergency Preparedness and Protective Services Committee

File no: ACS2023-FCS-FSP-0016 – City Wide

The draft budget was tabled at the Council meeting of November 8, 2023. The Emergency Preparedness and Protective Services Committee report on the draft budget will be considered by Council at its meeting of December 6, 2023.

Councillor M. Luloff declared an interest on this item (*3. B. i. of the Committee's Roadmap Motion - Ottawa Fire Service Operating Resource Requirement - Communications - page 7 of the Committee's Full Budget Book*), as his spouse is employed by a software firm that provides services to Ottawa Fire Services and would receive funding from, or would potentially receive funding from, these budget line items. He recused himself and did not participate in the vote on this particular Budget line item during Committee's consideration of the Roadmap Motion.

At the outset, Mr. Kim Ayotte, General Manager, Emergency and Protective Services (EPS) Department, introduced the following, who were present to speak to a detailed slide presentation overview of the Committee's portion of the 2024 City of Ottawa budget (held on file with the Office of the City Clerk), and/or to respond to questions from Committee:

- Mr. Cyril Rogers, A/General Manager, Finance and Corporate Services Department and Chief Financial Officer
- Mr. Roger Chapman, Director, By-Law and Regulatory Services, EPS
- Mr. Ryan Perrault, Manager, Business and Technical Support Services, EPS
- Mr. Paul Hutt, Chief, Ottawa Fire Services, EPS
- Mr. Pierre Poirier, Chief, Ottawa Paramedic Service, EPS;
- Ms Valerie Bietlot, Manager, Public Policy Development, EPS
- Ms Beth Gooding, Director, Public Safety Service, EPS

Vice Chair Hill read out the Committee's 'Roadmap' Motion prior to the receipt of public delegations:

Motion N^o EPPSC 2023-08-01

Moved by Vice-Chair Hill:

That the Emergency Preparedness and Protective Services Committee recommend that Council, sitting as Committee of the Whole, approve the Emergency Preparedness and Protective Services Committee 2024 Draft Operating and Capital Budgets as follows:

- 1. Emergency and Protective Services Department, General Manager's Office and Business Support Services - Operating Resource Requirement (page 2);**
- 2. Public Safety Service, as follows:**
 - A. User Fees (page 5);**
 - B. Operating Resource Requirement (page 4);**
- 3. Ottawa Fire Service, as follows:**
 - A. User fees (pages 8-10);**
 - B. Operating Resource Requirement (page 7), as follows:**
 - i) Communications;**
 - ii) Remaining Fire Services Operating Resource Requirement**
- 4. Ottawa Paramedic Service, as follows:**
 - A. User Fees (page 13);**
 - B. Operating Resource Requirement (page 12);**
- 5. By-Law and Regulatory Services, as follows:**
 - A. User fees (pages 17-25);**

B. Operating Resource Requirement (page 16).

- 6. Public Policy Development – Operating Resource Requirement (page 27)**
- 7. Emergency Preparedness and Protective Services Committee Capital Budget (pages 28-29, individual projects listed on pages 48-70).**

Committee then heard from the following public delegations:

1. Mr. Dave André, President, Ottawa Professional Fire Fighters' Association, Local 162
2. Ms. Anya Fraser
3. Ms. Cheryl Parrott+, Hintonburg Community Association

[+ Slide presentations / visuals / videos held on file with the Office of the City Clerk.]

Ms. Vania Karam, Chair, Accessibility Advisory Committee, had earlier registered to speak to Committee, but was unavailable.

Following questions to the delegations and to staff, and with Committee discussions having concluded, the Roadmap Motion was put before Committee and was 'CARRIED', as presented, with Councillor M. Luloff recusing himself from the vote on line item 3. *B. i. - Ottawa Fire Service Operating Resource Requirement - Communications* (page 7 of the Committee's Full Budget Book) prior to the vote on that particular line item.

The following Direction to Staff was also given, with staff agreeing to take the Direction:

Direction to staff (Councillor L. Dudas):

That staff return to Committee, by April 2024, with an FTE analysis / update pertaining to staffing resources required to address work pressures related to the Vacant Property By-law, in advance of Committee and Council's consideration of the 2025 Budget.