

Draft 2025 Operating and Capital Budgets – Community Services Committee
Budgets préliminaires de fonctionnement et d’immobilisations de 2025 –
Comité des services communautaires

Committee Recommendation(s)

That Council, sitting as Committee of the Whole on December 11, 2024, approve the Community Services Committee portion of the 2025 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:**
 - i) **“Material & Services” line item of the Operating Resource Requirement (page 5)**
 - ii) **Remaining Operating Resource Requirement (page 5)**
 - C. **Employment and Social Services Operating Resource Requirement (pages 7-8)**
 - D. **Children’s Services:**
 - i) **User fees (page 12)**
 - ii) **“Wage Enhancement” and “Canada Wide Early Learning” line items of the Operating Resource Requirement (page 10)**
 - iii) **Remaining Operating Resource Requirement (pages 10 -11)**
 - E. **Housing and Homelessness Services Operating Resource Requirement (pages 14-15)**

- 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 20)**
- 2. Recreation, Cultural and Facility Services Operating Budget, as follows:**
 - A. General Manager’s Office and Business Support Services:**
 - i) User fees (page 23);**
 - ii) Operating Resource Requirement (page 22);**
 - B. Community Recreation, Cultural and Sport Services:**
 - i) User Fees (pages 27-29);**
 - ii) Operating Resource Requirement (page 26);**
 - C. Complexes, Aquatics and Specialized Services:**
 - i) User Fees (pages 33-35);**
 - ii) Operating Resource Requirement (page 32);**
 - D. Parks and Facility Planning:**
 - i) User Fees (page 39);**
 - ii) Operating Resource Requirement (page 38);**
 - E. Facility Operations Service**
 - i) User Fees (page 42);**
 - ii) Operating Resource Requirement (page 41).**
- 3. Public Works Department Operating Budget, Parks Maintenance Services Operating Resource Requirement (page 44); and**

4. Community Community Services Committee's portion of the Capital Budget (pages 45-48, individual projects listed on pages 84-176).

Recommandation(s) du comité

Que le Conseil, qui siège en comité plénier, approuve la portion des budgets préliminaires de fonctionnement et des immobilisations 2025 concernant le Comité, soit ce qui suit :

- 1. Budget de fonctionnement des Services sociaux et communautaires :**
 - A. Bureau de la directrice générale et Services de soutien aux activités et – Besoins en ressources de fonctionnement (page 2)**
 - B. Sécurité et Bien-être dans les collectivités, Politiques et Données analytiques :**
 - i) Point « Matériaux et services » des besoins en ressources de fonctionnement (page 5)**
 - ii) Autres besoins en ressources de fonctionnement (page 5)**
 - C. Services sociaux et d'emploi – Besoins en ressources de fonctionnement (pages 7-8)**
 - D. Services à l'enfance**
 - i) Frais d'utilisation (page 12)**
 - ii) Postes « Augmentation de salaire » et « Système pancanadien sur l'apprentissage et la garde des jeunes enfants » des Besoins en ressources de fonctionnement (page 10)**
 - iii) Autres besoins en ressources de fonctionnement (pages 10-11)**
 - E. Services du logement et de la lutte contre l'itinérance – Besoins en ressources de fonctionnement (pages 14-15)**

- 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 20)**
- 2. Budget de fonctionnement des Loisirs, de la Culture et des Installations :**
 - A. Bureau du dire du directeur général et Services de soutien aux activités :**
 - i) Frais d'utilisation (page 23)**
 - ii) Besoins en ressources de fonctionnement (page 22)**
 - B. Programmes communautaires de loisirs, de culture et de sports :**
 - i) Frais d'utilisation (pages 27 à 29)**
 - ii) Autres besoins en ressources de fonctionnement (page 26)**
 - C. Complexes récréatifs, activités aquatiques et services spécialisés :**
 - i) Frais d'utilisation (page 38 à 40)**
 - ii) Besoins en ressources de fonctionnement (page 37)**
 - D. Planification des installations et des parcs :**
 - i) Frais d'utilisation (page 39)**
 - ii) Besoins en ressources de fonctionnement (page 38)**
 - E. Services d'exploitation des installations :**
 - i) Frais d'utilisation (page 42)**
 - ii) Besoins en ressources de fonctionnement (page 41)**

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).**

FOR THE INFORMATION OF COUNCIL

The Committee approved the following DIRECTIONS to staff:

Direction to staff (Vice-Chair J. Bradley):

That the General Manager, Recreation, Cultural and Facility Services Department, review the potential resource and funding requirements for the Anishinabe Algonquin Nation Consultative Circle, in order to ensure that we can meaningfully and expeditiously implement the action items in the Anishinabe Algonquin Nation Civic Cultural Protocol, and to report back via memo no later than Q2 2025.

Direction to staff (Councillor D. Hill):

That staff be directed to review comparable municipalities on their sports field and grass maintenance procedures and best practices and to provide an update to Council on actions management can take to improve the City of Ottawa's own practices prior to the 2026 budget.

POUR L'INFORMATION DU CONSEIL MUNICIPAL

Le comité a approuvé les DIRECTIVES au personnel suivantes :

Instructions au personnel (vice-présidente J. Bradley) :

Que le directeur général des Loisirs, de la Culture et des Installations évalue les ressources et le financement nécessaires au Cercle de consultation de la Nation Anishinabe Algonquine, si l'on veut appliquer rapidement et efficacement les

mesures du Protocole culturel civique relatif à la Nation Anishinabe Algonquine et en rendre compte dans une note de service d'ici le deuxième trimestre de 2025.

Instructions au personnel (Conseiller D. Hill) :

Que l'on demande au personnel d'analyser les procédures et les pratiques exemplaires d'entretien des terrains de sport et de la pelouse de municipalités de taille comparable ainsi que de présenter au Conseil les mesures que la direction peut adopter dans le budget 2026 pour améliorer les pratiques de la Ville en la matière.

Documentation/Documentation

1. 2025 Draft Budget – Community Services Committee (condensed and full)
(ACS2024-FCS-FSP-0017)

Budgets préliminaires de 2024 du Comité des services communautaires
(abrégé) (ACS2024-FCS-FSP-0017)

2. Extract of the draft Minutes, Community Services Committee, November 26,
2024

Extrait de l'ébauche du procès-verbal, Comité des services communautaires,
le 26 novembre 2024

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**Extract of Draft Minutes 13
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**Extrait de l'ébauche
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Comité des services communautaires
Le 26 novembre 2024**

Draft 2025 Operating and Capital Budgets – Community Services Committee

ACS2024-FCS-FSP-0017 – City Wide

The draft budget was tabled at the Council meeting of November 13, 2024. The Community Services Committee's report on the draft budget will be considered by Council at its meeting of December 11, 2024.

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, c. M.50:1, Councillor David Hill, declare a potential, deemed indirect pecuniary interest on the following portions of the Community Services Committee (CSC) 2025 Draft Operating Budget: Community Services Department, Children's Services Operating Resource Requirement, "Wage Enhancement" and "Canada Wide Early Learning" line items (Page 10 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, Complexes, Aquatics and Specialized Services Operating Budget and User Fees (pages 32-35 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.)

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, c. M.50:1, Councillor Rawlson King, declare a potential, deemed indirect pecuniary interest on the following portions of the Community Services Committee (CSC) 2025 Draft Operating Budget: Community Services Department, Community Safety, Well-Being, Policy and Analytics Operating Resource Requirement, "Material & Services" line item (Page 5 of the CSC Budget Book), as my spouse is on the Board of Governors of Carleton University, and the City is completing a project on shelter data with Carleton University.)

The following staff presented an overview of the draft 2025 budget and answered questions from the Committee. A copy of the slide presentation is filed with the Office of the City Clerk.

- Cyril Rogers, General Manager, Finance and Corporate Services, and Chief Financial Officer
- Clara Freire, General Manager, Community and Social Services
- Dan Chenier, General Manager, Recreation, Cultural and Facility Services
- Alain Gonthier, General Manager, Public Works

Kale Brown, Director, Housing, Jason Sabourin, Director, Children's Services, Shanna Culhane, Director, Gender and Race Equity, Inclusion, Indigenous Relations and Social Development Services, and Susan Johns, Director, Asset Management Services, also answered questions from Committee.

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

- Alex Cullen letter dated November 20
- Michael Garner and David Hajesz (Sandy Hill Community Liaison Committee) letter dated November 20
- Carol Sissons speaking notes received November 25
- Ana Maria Cruz-Valderrama written remarks received November 24
- Sabina Sauter (Swiss Hotel) email dated November 25
- Pam Benoit (Sandy Hill Child Care) email dated November 25
- Cheryl Parrott (Hintonburg Community Association) and Aron Slipacoff (Wellington West BIA) letter dated November 25
- Anya Fraser speaking notes received November 25
- Peter Tilley (Ottawa Mission) speaking notes received November 25
- Katherine Spencer-Ross (Heritage Ottawa) letter dated November 25
- Amina Dibe (Co-operative Housing Federation of Canada) and Jovette Fournier (Eastern Ontario Co-operative Housing Federation) letter dated November 26

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

- Henry Beelen and Peggy Pratt (Ottawa Baseball Infrastructure Improvement Group) – slides on file
- Alex Cullen – slides on file

- Peter Tilley
- Ana Maria Cruz-Valderrama
- Cheryl Parrott
- Jean Carr – slides on file
- Rebecca Dorris and Kate Veinot (Ottawa Community Food Partnership)
- Alexandra Badzak (Ottawa Art Gallery) – slides on file
- Tim Ross (Co-operative Housing Federation of Canada)
- Sara MacKenzie (Ottawa Museum Network)
- Keith Nuthall (Downtown Ottawa Condominium Alliance)
- Rachael Wilson (Ottawa Food Bank)
- Cassandra Olsthoorn (Arts Network Ottawa) and Nicole Milne (Ottawa Arts Council)
- Susan Khazaeli
- Calla Barnett (Action Sandy Hill)
- Janet Tonks (Trace The Lace Advocacy Ottawa)
- Carol Sissons
- Julia Sterling and Kate Veinot (Just Food)
- Meg McCallum (Alliance to End Homelessness Ottawa)
- Anya Fraser – video on file
- Yamikani Msosa (Ottawa Coalition to End Violence Against Women) – slide on file

Staff accepted the following directions:

Direction to staff (Vice-Chair J. Bradley)

That the General Manager, Recreation, Cultural and Facility Services Department, review the potential resource and funding requirements for the Anishinabe Algonquin Nation Consultative Circle, in order to ensure that we can meaningfully and expeditiously implement the action items in the Anishinabe Algonquin Nation Civic Cultural Protocol, and to report back via memo no later than Q2 2025.

Direction to staff (Councillor D. Hill)

That staff be directed to review comparable municipalities on their sports field and grass maintenance procedures and best practices and provide an update to Council on actions management can take to improve the City of Ottawa's own practices as part of the 2026 budget.

Recommendation

That the Community Services Committee consider the relevant portions of the 2025 Operating and Capital Budgets and make recommendations to Council, sitting as Committee of the Whole, to be held December 11, 2024.

Motion No. CSC 2024-13-01

Moved by J. Bradley

BE IT RESOLVED THAT the Community Services Committee recommend that Council, sitting as Committee of the Whole on December 11, 2024, approve the Community Services Committee portion of the 2025 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:**
 - i. “Material & Services” line item of the Operating Resource Requirement (Page 5)**
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 - iii. Remaining Operating Resource Requirement (pages 10 -11)**
 - e. Housing and Homelessness Services Operating Resource Requirement (page 14-15)**
 - 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 20)**
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 - c. **Complexes, Aquatics and Specialized Services:**
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 - ii. **Operating Resource Requirement (page 32);**
 - d. **Parks and Facility Planning:**
 - i. **User Fees (page 39);**
 - ii. **Operating Resource Requirement (page 38);**
 - e. **Facility Operations Service**
 - i. **User Fees (page 42);**
 - ii. **Operating Resource Requirement (page 41).**
- 3. **Public Works Department Operating Budget, Parks Maintenance Services Operating Resource Requirement (page 44); and**
- 4. **Community Services Committee’s portion of the Capital Budget (pages 45-48, individual projects listed on pages 84-176).**

Councillor S. Plante dissented on recommendations 1.B, and 4 of motion no. CSC 2024-13-01.

Councillor R. King did not participate in discussion, nor vote, on recommendation 1.B.i) of motion no. CSC 2024-13-01.

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Councillor D. Hill did not participate in discussion, nor vote, on recommendations 1.D.ii) or 2C. of motion no. CSC 2024-13-01.

Carried