



# Draft **BUDGET** 2022

Pathway to recovery:  
Investing in our people  
and communities

Community &  
Protective  
Services Committee

Tabled November 3, 2021



2021-039\_03



# Table of Contents

Community and Protective Services Committee	
Community and Social Services .....	1
GM's Office and Business Support Services .....	1
Service Area Summary .....	1
Operating Resource Requirement .....	2
Employment and Social Services .....	3
Service Area Summary .....	3
Operating Resource Requirement .....	4
Children's Services .....	6
Service Area Summary .....	6
Operating Resource Requirement .....	7
User Fees .....	9
Housing Services .....	10
Service Area Summary .....	10
Operating Resource Requirement .....	11
Long Term Care Services .....	12
Service Area Summary .....	12
Operating Resource Requirement .....	13
Gender and Race Equity, Inclusion, Indigenous Relations and Social Development Services .....	14
Service Area Summary .....	14
Operating Resource Requirement .....	16
Emergency and Protective Services .....	17
GM's Office and Business Support Services .....	17
Operating Resource Requirement .....	17
Public Safety Service .....	18
Service Area Summary .....	18

Operating Resource Requirement .....	19
User Fees .....	21
Fire Services .....	22
Service Area Summary .....	22
Operating Resource Requirement .....	23
User Fees .....	24
Paramedic Services .....	27
Service Area Summary .....	27
Operating Resource Summary .....	28
User Fees .....	29
By-Law & Regulatory Services .....	30
Service Area Summary .....	30
Operating Resource Requirement .....	31
User Fees .....	32
Public Policy Development .....	42
Service Area Summary .....	42
Operating Resource Requirement .....	43
Recreation, Cultural and Facility Services .....	44
GM's Office and Business Support Services .....	44
Service Area Summary .....	44
Operating Resource Requirement .....	46
User Fees .....	47
Community Recreation, Cultural and Sports Programs .....	48
Service Area Summary .....	48
Operating Resource Requirements .....	50
User Fees .....	51
Complexes, Aquatics and Specialized Services .....	55

Service Area Summary .....	55
Operating Resource Requirement .....	57
User Fees .....	58
Parks and Facilities Planning .....	61
Service Area Summary .....	61
Operating Resource Requirement .....	62
User Fees .....	63
Facility Operations Services .....	64
Service Area Summary .....	64
Operating Resource Requirement .....	66
User Fees .....	67
Parks Services .....	68
Service Area Summary .....	68
Operating Resource Requirement .....	69
Capital Funding Summary .....	70

## **Community and Social Services Department**

### **2022 Service Area Summary – Department Overview**

The Community and Social Services department works with community agencies to ensure a strong social infrastructure of coordinated and responsive programs and services for families and individuals in need. In collaboration with our partners, we develop, deliver, and fund services and programs that foster inclusion, self-sufficiency and improved quality of life. Most services and programs are governed by specific provincial legislation, with funding from all three levels of government.

#### **Programs/Services Offered**

The Community and Social Services department oversees an integrated continuum of supports through programs and services provided by the following service areas:

- Children's Services
- Employment and Social Services
- Gender and Race Equity, Inclusion, Indigenous Relations and Social Development Service
- Housing Services
- Human Needs Command Centre
- Long-term care Services

City of Ottawa  
Community & Social Services  
GM's Office & Business Support Services - Operating Resource Requirement  
In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
General Manager's Office	414	429	429	439	10
Social Policy, Research and Analytics	673	649	605	619	14
Business Support Services	3,339	3,369	3,706	3,432	-274
<b>Gross Expenditure</b>	<b>4,426</b>	<b>4,447</b>	<b>4,740</b>	<b>4,490</b>	<b>-250</b>
Recoveries & Allocations	-35	0	0	0	0
Revenue	-131	-350	-350	0	350
<b>Net Requirement</b>	<b>4,260</b>	<b>4,097</b>	<b>4,390</b>	<b>4,490</b>	<b>100</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	4,088	4,366	4,638	4,388	-250
Overtime	113	0	0	0	0
Material & Services	68	71	92	92	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	157	10	10	10	0
<b>Gross Expenditures</b>	<b>4,426</b>	<b>4,447</b>	<b>4,740</b>	<b>4,490</b>	<b>-250</b>
Recoveries & Allocations	-35	0	0	0	0
<b>Net Expenditure</b>	<b>4,391</b>	<b>4,447</b>	<b>4,740</b>	<b>4,490</b>	<b>-250</b>
<b>Revenues By Type</b>					
Federal	-131	-350	-350	0	350
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-131</b>	<b>-350</b>	<b>-350</b>	<b>0</b>	<b>350</b>
<b>Net Requirement</b>	<b>4,260</b>	<b>4,097</b>	<b>4,390</b>	<b>4,490</b>	<b>100</b>
<b>Full Time Equivalents</b>			<b>36.00</b>	<b>36.00</b>	<b>0.00</b>

## **Community and Social Services Department 2022 Service Area Summary - Employment and Social Services**

Employment and Social Services provides financial and employment assistance, along with social supports to families and individuals in need to increase self-reliance and improve their social and economic well-being, in collaboration with our community partners.

The service area:

- Delivers the Ontario Works program, which provides short-term financial assistance, employment supports and health benefits as well as help with connecting to resources in the community. The service area also provides a range of employment services to family members of Ontario Disability Support Program (ODSP) recipients.
- Operates one of 11 Employment Ontario Centres in Ottawa, providing a single point of access to employment, training programs and services for individuals and employers.
- Delivers the 100 per cent municipally funded Essential Health and Social Supports program which assists low-income residents with essential health, social and employment related needs.
- Administers the Home Support Services program, which provides light housekeeping services to low-income residents who have a medical need or with no supports in the community.
- Provides assessment and eligibility determination for subsidized spaces at Residential Services Homes.

### **Programs/Services Offered**

Each month, approximately:

- 13,665\* households receive assistance from the Ontario Works program
- 1,400 households receive assistance from the Essential Health and Social Supports program
- 1380 residents receive light housekeeping services from the Home Support Services program

Annually, 13,700 individuals access employment, information, and resources, as well as programs and services through the City of Ottawa Employment Ontario Centre.



City of Ottawa  
Community & Social Services  
Employment and Social Services - Operating Resource Requirement  
In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Ontario Works Program	230,664	208,088	259,863	261,069	1,206
Essential Health and Social Supports Program	2,494	2,255	2,185	2,185	0
Home Support Program	2,962	2,960	3,000	3,000	0
Provincial Employment Programs	3,817	7,087	7,087	7,087	0
Community Bus Passes and EquiPass Program	5,036	4,973	6,763	10,043	3,280
<b>Gross Expenditure</b>	<b>244,973</b>	<b>225,363</b>	<b>278,898</b>	<b>283,384</b>	<b>4,486</b>
Recoveries & Allocations	-20,796	-17,785	-17,785	-17,785	0
Revenue	-196,907	-186,912	-233,142	-233,142	0
<b>Net Requirement</b>	<b>27,270</b>	<b>20,666</b>	<b>27,971</b>	<b>32,457</b>	<b>4,486</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	48,456	47,211	49,906	50,996	1,090
Overtime	35	0	0	0	0
Material & Services	795	1,926	1,856	1,856	0
Transfers/Grants/Financial Charges	189,561	169,005	220,035	223,315	3,280
Fleet Costs	0	0	0	0	0
Program Facility Costs	4,505	4,653	4,533	4,649	116
Other Internal Costs	1,621	2,568	2,568	2,568	0
<b>Gross Expenditures</b>	<b>244,973</b>	<b>225,363</b>	<b>278,898</b>	<b>283,384</b>	<b>4,486</b>
Recoveries & Allocations	-20,796	-17,785	-17,785	-17,785	0
<b>Net Expenditure</b>	<b>224,177</b>	<b>207,578</b>	<b>261,113</b>	<b>265,599</b>	<b>4,486</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	-196,907	-186,912	-233,142	-233,142	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-196,907</b>	<b>-186,912</b>	<b>-233,142</b>	<b>-233,142</b>	<b>0</b>
<b>Net Requirement</b>	<b>27,270</b>	<b>20,666</b>	<b>27,971</b>	<b>32,457</b>	<b>4,486</b>
<b>Full Time Equivalents</b>			<b>532.17</b>	<b>532.17</b>	<b>0.00</b>

City of Ottawa  
Community & Social Services  
Employment and Social Services - Operating Resource Requirement  
In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Ontario Works Program	230,664	208,088	259,863	261,069	1,206
Essential Health and Social Supports Program	2,494	2,255	2,185	2,185	0
Home Support Program	2,962	2,960	3,000	3,000	0
Provincial Employment Programs	3,817	7,087	7,087	7,087	0
Addiction Services Initiative	0	0	0	0	0
Community Bus Passes and EquiPass Program	5,036	4,973	6,763	10,043	3,280
<b>Gross Expenditure</b>	<b>244,973</b>	<b>225,363</b>	<b>278,898</b>	<b>283,384</b>	<b>4,486</b>
Recoveries & Allocations	-20,796	-17,785	-17,785	-17,785	0
Revenue	-196,907	-186,912	-233,142	-233,142	0
<b>Net Requirement</b>	<b>27,270</b>	<b>20,666</b>	<b>27,971</b>	<b>32,457</b>	<b>4,486</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	48,456	47,211	49,906	50,996	1,090
Overtime	35	0	0	0	0
Material & Services	795	1,926	1,856	1,856	0
Transfers/Grants/Financial Charges	189,561	169,005	220,035	223,315	3,280
Fleet Costs	0	0	0	0	0
Program Facility Costs	4,505	4,653	4,533	4,649	116
Other Internal Costs	1,621	2,568	2,568	2,568	0
<b>Gross Expenditures</b>	<b>244,973</b>	<b>225,363</b>	<b>278,898</b>	<b>283,384</b>	<b>4,486</b>
Recoveries & Allocations	-20,796	-17,785	-17,785	-17,785	0
<b>Net Expenditure</b>	<b>224,177</b>	<b>207,578</b>	<b>261,113</b>	<b>265,599</b>	<b>4,486</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	-196,907	-186,912	-233,142	-233,142	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-196,907</b>	<b>-186,912</b>	<b>-233,142</b>	<b>-233,142</b>	<b>0</b>
<b>Net Requirement</b>	<b>27,270</b>	<b>20,666</b>	<b>27,971</b>	<b>32,457</b>	<b>4,486</b>
<b>Full Time Equivalents</b>			<b>532.17</b>	<b>532.17</b>	<b>0.00</b>

## **Community and Social Services Department 2022 Service Area Summary - Children's Services**

Children's Services, together with community partners, provides high-quality child care and early years' services that are accessible, inclusive and affordable to families and is committed to serving our most vulnerable residents. Child care is the caring for and supervision of children (ages 0-12) in licensed settings (home-based or centre-based) as well as before and after school programs. Fee subsidies are available to assist families with the cost of child care. Early years services are free-of-charge programs that provide opportunities for children (ages 0 to 6) to participate in play and inquiry-based programs with parents / caregivers in attendance. Programming includes playgroups, workshops and pre- and post-natal supports that assist parents / caregivers in their roles and facilitate access to information and specialized services.

### **Programs/Services Offered**

- Support approximately 8,200 subsidized child care placements in the community
- Provide general operating funding to non-profit child care agencies to support about 34,000 licensed spaces
- Provide wage enhancement funding to non-profit child care agencies to support greater employment and income security to approximately 3,750 child care employees
- Provide special needs funding to help support approximately 1,300 children in licensed child care
- Provide funding to help support approximately 28,500 children access early years programs and services, including Indigenous-led programming.
- Directly operate 10 municipal child care centres offering 393 licensed child care spaces
- Manage the Child Care Registry and Waitlist to assist parents looking for licensed child care
- Responsible for the planning and management of a local child care and early years system that responds to local needs and aligns with the Province's vision

City of Ottawa  
Community & Social Services  
Children's Services - Operating Resource Requirement  
In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
<b>Legislated Programs</b>					
<u>Core Services</u>					
<i>Fee Subsidy</i>	43,440	62,629	82,929	81,119	-1,810
<i>General Operating</i>	22,452	51,787	34,287	34,287	0
<i>Program Delivery</i>	7,145	8,824	8,824	7,554	-1,270
Special Needs Resourcing	2,892	5,259	5,259	5,259	0
Special Purpose	764	1,106	1,106	1,106	0
Wage Enhancement	9,537	14,401	17,401	17,401	0
Early Years Child and Family Centres	7,521	10,536	10,536	10,536	0
<b>Municipal Investments</b>					
Municipal Child Care Centres	10,121	11,559	11,269	11,452	183
Special Needs Resourcing	945	912	912	912	0
Early Years Child and Family Centres	994	994	0	0	0
Other Municipal Funding	959	750	3,994	4,126	132
<b>Gross Expenditure</b>	<b>169,578</b>	<b>168,757</b>	<b>176,517</b>	<b>173,752</b>	<b>-2,765</b>
Recoveries & Allocations	-5,790	-5,881	-8,681	-8,681	0
Revenue	-146,091	-142,704	-149,114	-145,084	4,030
<b>Net Requirement</b>	<b>17,697</b>	<b>20,172</b>	<b>18,722</b>	<b>19,987</b>	<b>1,265</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	15,454	16,062	15,772	16,062	290
Overtime	82	0	0	0	0
Material & Services	1,196	3,495	3,495	2,225	-1,270
Transfers/Grants/Financial Charges	152,081	148,374	156,424	154,614	-1,810
Fleet Costs	0	0	0	0	0
Program Facility Costs	680	756	756	781	25
Other Internal Costs	85	70	70	70	0
<b>Gross Expenditures</b>	<b>169,578</b>	<b>168,757</b>	<b>176,517</b>	<b>173,752</b>	<b>-2,765</b>
Recoveries & Allocations	-5,790	-5,881	-8,681	-8,681	0
<b>Net Expenditure</b>	<b>163,788</b>	<b>162,876</b>	<b>167,836</b>	<b>165,071</b>	<b>-2,765</b>

City of Ottawa  
 Community & Social Services  
 Children's Services - Operating Resource Requirement  
 In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	-138,515	-137,368	-139,598	-136,518	3,080
Own Funds	-959	-750	-3,000	-3,000	0
Fees and Services	-6,617	-4,586	-6,516	-6,616	-100
Fines	0	0	0	0	0
Other	0	0	0	1,050	1,050
<b>Total Revenue</b>	<b>-146,091</b>	<b>-142,704</b>	<b>-149,114</b>	<b>-145,084</b>	<b>4,030</b>
<b>Net Requirement</b>	<b>17,697</b>	<b>20,172</b>	<b>18,722</b>	<b>19,987</b>	<b>1,265</b>
<b>Full Time Equivalents</b>			<b>181.49</b>	<b>181.49</b>	<b>0.00</b>

City of Ottawa  
 Community & Social Services  
 Children's Services - User Fees

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
<b>Child Care</b>							
Infant	-	-	-	0.0%	0.0%		
Toddler	61.05	62.27	63.52	2.0%	4.0%		-24
Preschool	43.96	44.84	45.74	2.0%	4.0%		-76
<b>Total Departmental</b>							<b>-100</b>

## **Community and Social Services Department**

### **2022 Service Area Summary- Housing Services**

Housing Services oversees the funding, administration, monitoring, and repair needs of community/affordable housing post development to increase access to, and retention of, suitable housing for people living on low to middle incomes. Other programs include the administration of investments in new affordable and supportive housing. Housing Services is also responsible for emergency shelter response and supported housing services to assist residents experiencing or at risk of homelessness by providing outreach, housing search, stabilization, and housing loss prevention. Working with other City departments, the service area provides a system-wide coordinated response to the rooming house sector.

Housing Services, in collaboration with community stakeholders, is responsible for the ongoing implementation of the 10-Year Housing and Homelessness Plan. The Plan identifies current and future housing needs and priorities, sets targets and objectives, and proposes measures to achieve those targets/objectives.

The Community and Protective Services Committee oversees the Community and Social Services department, except for the Affordable Housing Branch which is overseen by the Planning Committee.

#### **Programs/Services Offered**

- There are currently 17,122 rent geared to income units in Ottawa, as well as 5,116 households in receipt of other housing benefits such as Housing Allowances or Rent Supplements.
- Approximately 12,714 households are on the Centralized Wait List for rent-geared-to-income assistance
- Provide funding for approximately 1043 permanent emergency shelter and transitional housing program beds (singles, youth & families), which includes 176 beds (44 rooms) directly operated by the City of Ottawa
- Provide funding to 13 Housing First organizations supporting upwards of 1,300 people at any time
- Provide operating funding to 26 organizations providing homelessness programs

*Budget pressures identified for 2022 related to the Human Needs Command Centre have been included within the budget templates for Housing Services.*

City of Ottawa  
Community & Social Services  
Housing Services - Operating Resource Requirement  
In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Manager's Office	426	543	572	584	12
Housing Programs	108,734	107,592	101,312	106,420	5,108
Community Homelessness Prevention Initiative	62,857	60,516	52,716	54,416	1,700
Home for Good	4,374	4,732	4,732	4,732	0
Housing and Homelessness Investment Plan	14,155	14,695	14,695	14,995	300
Reaching Home	9,296	16,934	16,934	16,934	0
COVID-19	24,408	65,969	9,755	11,984	2,229
<b>Gross Expenditure</b>	<b>224,250</b>	<b>270,981</b>	<b>200,716</b>	<b>210,065</b>	<b>9,349</b>
Recoveries & Allocations	-1,386	-411	-411	-411	0
Revenue	-111,780	-150,890	-88,314	-90,543	-2,229
<b>Net Requirement</b>	<b>111,084</b>	<b>119,680</b>	<b>111,991</b>	<b>119,111</b>	<b>7,120</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	8,542	7,894	7,894	8,189	295
Overtime	101	60	60	60	0
Material & Services	2,588	1,582	1,611	1,611	0
Transfers/Grants/Financial Charges	210,408	259,573	189,279	198,313	9,034
Fleet Costs	6	7	7	7	0
Program Facility Costs	1,054	1,076	1,076	1,096	20
Other Internal Costs	1,551	789	789	789	0
<b>Gross Expenditures</b>	<b>224,250</b>	<b>270,981</b>	<b>200,716</b>	<b>210,065</b>	<b>9,349</b>
Recoveries & Allocations	-1,386	-411	-411	-411	0
<b>Net Expenditure</b>	<b>222,864</b>	<b>270,570</b>	<b>200,305</b>	<b>209,654</b>	<b>9,349</b>
<b>Revenues By Type</b>					
Federal	-31,912	-49,127	-32,506	-32,506	0
Provincial	-79,136	-101,763	-55,808	-58,037	-2,229
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	-732	0	0	0	0
<b>Total Revenue</b>	<b>-111,780</b>	<b>-150,890</b>	<b>-88,314</b>	<b>-90,543</b>	<b>-2,229</b>
<b>Net Requirement</b>	<b>111,084</b>	<b>119,680</b>	<b>111,991</b>	<b>119,111</b>	<b>7,120</b>
<b>Full Time Equivalents</b>			<b>61.40</b>	<b>62.40</b>	<b>1.00</b>



## **Community and Social Services Department**

### **2022 Service Area Summary - Long-Term Care Services**

Four Long-Term Care homes provide care and services to 717 residents who require assistance with daily living. The Homes offer a variety of services to care for the residents' well-being and ensure a healthy and safe environment. The care provided in each home includes specialized, restorative, supportive and palliative care for persons with dementia, disabilities and health problems who cannot live independently in their homes, and whose needs cannot be met in the community. All four of the City's long-term care homes have registered staff on duty 24-hours a day, seven days a week to support the care of residents.

#### **Programs/Services Offered**

- Nursing and personal care
- Medical services
- Physiotherapy and activation services
- Nutrition and food preparation
- Housekeeping and laundry services
- Recreational activities
- Spiritual care and social supports
- Two adult day programs offer supervised programming and services to support individuals living in the community. Due to the COVID-19 pandemic, the two adult day programs have been cancelled since March 15, 2020. Reopening these programs will depend on direction from the province.

City of Ottawa  
Community & Social Services  
Long Term Care - Operating Resource Requirement  
In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Nursing & Personal Care	64,989	68,695	63,849	68,781	4,932
Program & Support Services	3,481	3,562	3,562	3,596	34
Food Purchases	2,627	2,627	2,627	2,627	0
Accommodation	23,000	22,646	22,646	23,514	868
Daycentre Programs	590	592	592	713	121
<b>Gross Expenditure</b>	<b>94,687</b>	<b>98,122</b>	<b>93,276</b>	<b>99,231</b>	<b>5,955</b>
Recoveries & Allocations	-2,867	-628	-628	-628	0
Revenue	-68,522	-57,577	-66,358	-69,979	-3,621
<b>Net Requirement</b>	<b>23,298</b>	<b>39,917</b>	<b>26,290</b>	<b>28,624</b>	<b>2,334</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	74,196	77,743	75,165	79,774	4,609
Overtime	659	500	500	500	0
Material & Services	14,237	15,361	13,093	14,363	1,270
Transfers/Grants/Financial Charges	1,333	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	4,068	4,435	4,435	4,511	76
Other Internal Costs	194	83	83	83	0
<b>Gross Expenditures</b>	<b>94,687</b>	<b>98,122</b>	<b>93,276</b>	<b>99,231</b>	<b>5,955</b>
Recoveries & Allocations	-2,867	-628	-628	-628	0
<b>Net Expenditure</b>	<b>91,820</b>	<b>97,494</b>	<b>92,648</b>	<b>98,603</b>	<b>5,955</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	-50,956	-41,309	-49,043	-51,239	-2,196
Own Funds	0	0	0	0	0
Fees and Services	-17,566	-16,268	-17,315	-17,315	0
Fines	0	0	0	0	0
Other	0	0	0	-1,425	-1,425
<b>Total Revenue</b>	<b>-68,522</b>	<b>-57,577</b>	<b>-66,358</b>	<b>-69,979</b>	<b>-3,621</b>
<b>Net Requirement</b>	<b>23,298</b>	<b>39,917</b>	<b>26,290</b>	<b>28,624</b>	<b>2,334</b>
<b>Full Time Equivalent</b>			<b>629.81</b>	<b>631.44</b>	<b>1.63</b>

## **Community and Social Services Department**

### **2022 Service Area Summary - Gender and Race Equity, Inclusion, Indigenous Relations and Social Development Service**

Gender and Race Equity, Inclusion, Indigenous Relations and Social Development Service works with internal and community stakeholders to respond to current and emerging needs to promote equitable, inclusive and sustainable service access for a diverse population. This includes funding and capacity building to support and strengthen community agencies; coordinating engagement strategies, action plans and partnerships; conducting social research and policy analysis to aid in strategic planning and to address service gaps and barriers; and developing and leading City-wide initiatives on behalf of the City and Council. Gender and Race Equity, Inclusion, Indigenous Relations and Social Development Service has two distinct branches: Social Development and Funding, and Gender and Race Equity, Indigenous Relations, Diversity and Inclusion.

#### **Programs/Services Offered**

- Strengthening relationships between the City and the local First Nations, Inuit, and Metis community, while leading the implementation of the City's Reconciliation Action Plan. This plan includes commitments derived from the final reports of the Truth and Reconciliation Commission and will address actions within the National Inquiry into Missing and Murdered Indigenous Women and Girls. This work is supported through our Aboriginal partners, service providers and multiple City services.
- The Community Funding Framework allocates \$24.2 million of 100 per cent municipal funding to improve community well-being by investing financial and capacity building resources in the non-profit social services sector to address the root causes of poverty and increase equitable access to services for residents facing the greatest needs and barriers in our community. The Integrated Services Neighbourhood Team (INST) leverages municipal services, programs, facilities and other infrastructures, and relationships with community partners to increase equitable access and respond to needs in priority neighbourhoods.
- The Anti-Racism Secretariat (ARS) targets systemic racism by applying an anti-racist approach to the way the City develops policies, makes decisions, evaluates programs, and measures outcomes, and is responsible for developing

the first Anti-Racism Strategy for the City of Ottawa. The Anti-Racism Strategy will be informed by a broad and comprehensive multi-phase engagement plan. Phase II of the engagement plan is now completed, with external action planning sessions and an Engage Ottawa survey. To date, 852 Ottawa residents have participated in Phase I & II of the engagement plan, which addresses six key priority areas previously identified by the community— employment equity, housing, governance, economic development, health outcomes, and youth development.

- The Older Adult Plan (OAP) works to plan and implement concrete actions to assist the City to effectively serve and be responsive to the specific needs of older adults today and in the future. The OAP 2020-2022 commits to 24 actions and aligns along four (4) main strategic areas that are consistent with the provision of City services for older adults: Aging with Choice, Transportation and Mobility, Wellbeing, and Communication.
- The Women and Gender Equity Strategy was developed to ensure that the City of Ottawa’s services, strategies and plans integrate a women and gender lens and promote women and gender equity. The strategy works to remove systemic barriers faced by women and gender diverse people in Ottawa by implementing concrete actionable items to ensure equitable access to City services. The strategy includes a framework that sets municipal targets and priorities for the first phase of its implementation in 2021 and 2022.
- The Corporate Diversity and Inclusion Plan sets an example to all residents and municipalities across the country, demonstrating its commitment to equity, diversity, and inclusion. It strives to ensure that its workforce is reflective of the population that it serves and nurtures a respectful and inclusive culture where all employees experience a sense of belonging. The Corporate Diversity and Inclusion Plan includes LEAD IT (Leverage Equity and Achieve Diversity and Inclusion Targets) which is a strategic and transparent hiring initiative, a refreshed 'Count Me In' employee self-identification survey to obtain accurate data for strategy development, and new learning modules to increase staff awareness, such as the launch of “The Path”—a series of Indigenous awareness learning modules.

City of Ottawa  
Community & Social Services  
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development - Operating Resource Requirement  
In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Manager's Office	185	294	294	300	6
Client Service Strategies	1,279	1,957	1,941	2,048	107
Community Funding	25,756	26,996	26,996	28,623	1,627
<b>Gross Expenditure</b>	<b>27,220</b>	<b>29,247</b>	<b>29,231</b>	<b>30,971</b>	<b>1,740</b>
Recoveries & Allocations	-40	0	0	0	0
Revenue	-676	0	0	0	0
<b>Net Requirement</b>	<b>26,504</b>	<b>29,247</b>	<b>29,231</b>	<b>30,971</b>	<b>1,740</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	2,356	3,199	3,199	3,394	195
Overtime	75	0	0	0	0
Material & Services	461	629	613	563	-50
Transfers/Grants/Financial Charges	24,255	25,414	25,414	27,009	1,595
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	73	5	5	5	0
<b>Gross Expenditures</b>	<b>27,220</b>	<b>29,247</b>	<b>29,231</b>	<b>30,971</b>	<b>1,740</b>
Recoveries & Allocations	-40	0	0	0	0
<b>Net Expenditure</b>	<b>27,180</b>	<b>29,247</b>	<b>29,231</b>	<b>30,971</b>	<b>1,740</b>
<b>Revenues By Type</b>					
Federal	-676	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>26,504</b>	<b>29,247</b>	<b>29,231</b>	<b>30,971</b>	<b>1,740</b>
<b>Full Time Equivalents</b>			<b>27.00</b>	<b>28.00</b>	<b>1.00</b>

City of Ottawa  
 Emergency & Protective Services  
 GM's Office & Business Support Services - Operating Resource Requirement  
 In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
General Manager's Office	4,359	7,862	4,578	4,673	95
Business & Technical Support Services	0	0	0	0	0
<b>Gross Expenditure</b>	<b>4,359</b>	<b>7,862</b>	<b>4,578</b>	<b>4,673</b>	<b>95</b>
Recoveries & Allocations	-66	0	0	0	0
Revenue	-66	-3,374	0	0	0
<b>Net Requirement</b>	<b>4,227</b>	<b>4,488</b>	<b>4,578</b>	<b>4,673</b>	<b>95</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	4,292	6,263	4,431	4,526	95
Overtime	17	869	7	7	0
Material & Services	37	727	137	137	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	13	3	3	3	0
<b>Gross Expenditures</b>	<b>4,359</b>	<b>7,862</b>	<b>4,578</b>	<b>4,673</b>	<b>95</b>
Recoveries & Allocations	-66	0	0	0	0
<b>Net Expenditure</b>	<b>4,293</b>	<b>7,862</b>	<b>4,578</b>	<b>4,673</b>	<b>95</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	-65	-3,370	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	-4	0	0	0
Fines	0	0	0	0	0
Other	-1	0	0	0	0
<b>Total Revenue</b>	<b>-66</b>	<b>-3,374</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>4,227</b>	<b>4,488</b>	<b>4,578</b>	<b>4,673</b>	<b>95</b>
<b>Full Time Equivalents</b>			<b>35.00</b>	<b>36.00</b>	<b>1.00</b>

## Emergency and Protective Services Department

### 2022 Service Area Summary - Public Safety Service

The Public Safety Service is responsible for providing a safe and secure environment for residents and visitors to the City of Ottawa. This includes:

- Leading the coordination of City services to prevent, mitigate, prepare, respond and recover from emergency situations and to support planned events
- Delivering corporate security services
- Managing the City's corporate radio system, as well as the 9-1-1 service agreement with the Ottawa Police Services Board

#### Programs/Services Offered:

- Maintaining the Municipal Emergency Plan, as well as all requirements under the *Emergency Management and Civil Protection Act* legislation and Emergency Management Accreditation Program standards
- Providing public education through the "Are You Ready?" campaign; delivering Emergency Management training to staff and external stakeholders
- Managing corporate physical security (access control, alarms, CCTV) systems, the 24/7 Security Operations Centre, and Guard Services at City Administrative facilities
- Providing Photo Identification services and security related education/ training to staff (Protective Measures Program)
- Managing over 6,200 radios and ensuring that the City has a reliable, public safety-grade radio service available for first responders and other City users
- Providing oversight of the 9-1-1 service agreement, which includes items related to performance management, reporting processes, testing of back up equipment, staff training, staffing levels and contract management.

City of Ottawa  
Emergency & Protective Services  
Public Safety Service - Operating Resource Requirement  
In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Public Safety Service - Operating Resource Requirement Analysis	11,048	11,622	11,411	11,841	430
9.1.1	2,082	2,146	2,146	2,191	45
<b>Gross Expenditure</b>	<b>13,130</b>	<b>13,768</b>	<b>13,557</b>	<b>14,032</b>	<b>475</b>
Recoveries & Allocations	-4,970	-4,748	-4,597	-4,842	-245
Revenue	-526	-330	-270	-270	0
<b>Net Requirement</b>	<b>7,634</b>	<b>8,690</b>	<b>8,690</b>	<b>8,920</b>	<b>230</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	2,425	2,711	2,306	2,676	370
Overtime	31	7	7	7	0
Material & Services	8,544	8,904	9,098	9,158	60
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	2,130	2,146	2,146	2,191	45
<b>Gross Expenditures</b>	<b>13,130</b>	<b>13,768</b>	<b>13,557</b>	<b>14,032</b>	<b>475</b>
Recoveries & Allocations	-4,970	-4,748	-4,597	-4,842	-245
<b>Net Expenditure</b>	<b>8,160</b>	<b>9,020</b>	<b>8,960</b>	<b>9,190</b>	<b>230</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	-238	-60	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-288	-270	-270	-270	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-526</b>	<b>-330</b>	<b>-270</b>	<b>-270</b>	<b>0</b>
<b>Net Requirement</b>	<b>7,634</b>	<b>8,690</b>	<b>8,690</b>	<b>8,920</b>	<b>230</b>
<b>Full Time Equivalents</b>			<b>20.00</b>	<b>20.00</b>	<b>0.00</b>



City of Ottawa  
 Emergency & Protective Services  
 Public Safety Service - Operating Resource Requirement Explanatory Notes  
 In Thousands (\$000)

2022 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2022 Changes	FTE Impact
<b>Growth</b>				
Two positions to support increasing workload associated with expanded Corporate Radio program.	205	0	205	0.00
Administrative fees from expanded Corporate Radio program	-215	0	-215	0.00
<b>Total Growth</b>	<b>-10</b>	<b>0</b>	<b>-10</b>	<b>0.00</b>
2022 Pressure Category / Explanation	Expense	Revenue	Net 2022 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>230</b>	<b>0</b>	<b>230</b>	<b>0.00</b>

**City of Ottawa**  
**Emergency & Protective Services**  
**Public Safety Service - User Fees**

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
<b>Emergency Management course fees</b>							
Emergency Management course fee- External participant * <sup>1</sup>	100.00	100.00	100.00	0.0%	0.0%	01-Jan-22	
Emergency Management course cancellation fee - Internal participant * <sup>1</sup>	100.00	100.00	100.00	0.0%	0.0%	01-Jan-22	
Emergency Management course cancellation fee - External participant	100.00	100.00	100.00	0.0%	0.0%	01-Jan-22	
<b>Total Departmental</b>							<b>0</b>

**Notes:**

\* Fees calculated per day + HST applicable.

1 Permission from Office of the Fire Marshal and Emergency Management to charge fees for cost recovery.

## **Emergency and Protective Services Department**

### **2022 Service Area Summary - Ottawa Fire Service**

Ottawa Fire Services (OFS) protects the lives, property and environment for the citizens of and visitors to the City of Ottawa. OFS provides services from 45 stations located across the City of Ottawa. Collectively, these stations provide service to approximately 1,018,000 residents across 2,796 square kilometres. The OFS team is comprised of career firefighters, volunteer firefighters, as well as inspection, education, safety, training, communications, maintenance and administration personnel. OFS personnel provide many valuable services to the community beyond fighting fires, including:

- Fire Prevention and Public Fire Safety Education services which include fire prevention inspections, code enforcement, determination of cause and origin of fires, attendance at public events, fire safety presentations and dissemination of public fire safety educational materials
- Fire Suppression services which include fire rescue, tiered medical response, training, communications and incident management
- Special Operations includes Vehicle and Machinery Extrication, Rope and Confined Space Rescue, Trench/Collapse and Urban Search and Rescue, Fire Support Unit - Rescue Task Force, Hazmat/Chemical, Biological, Radiological, Nuclear and Explosive, Wildland Fires, Light Rail Transit Rescue, Water/Ice Rescue, Specialized Foam Suppression

In order to provide these services, the OFS team operates from six divisions: Office of the Fire Chief; Urban and Special Operations; Rural Operations; Community Standards and Communications; Training and Safety; and Operational Support Services.

In 2020, OFS recorded 63,784 apparatus responses to 22,582 incidents including fire, hazardous material, rescue, medical and mutual aid agreement incidents. OFS Communications Center received 86,744 calls and Ottawa Fire Prevention conducted 2,716 inspections and participated in 49 public education events.

City of Ottawa  
Emergency & Protective Services  
Fire Services - Operating Resource Requirement  
In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Chief's Office	505	523	523	531	8
Operations	150,784	154,369	153,789	157,815	4,026
Prevention	6,266	6,791	6,791	6,914	123
Communications	5,944	6,324	6,324	6,741	417
Operational Support	6,119	7,166	6,704	6,397	-307
<b>Gross Expenditure</b>	<b>169,618</b>	<b>175,173</b>	<b>174,131</b>	<b>178,398</b>	<b>4,267</b>
Recoveries & Allocations	-38	0	0	0	0
Revenue	-1,775	-1,665	-1,623	-1,238	385
<b>Net Requirement</b>	<b>167,805</b>	<b>173,508</b>	<b>172,508</b>	<b>177,160</b>	<b>4,652</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	148,035	153,855	153,705	157,839	4,134
Overtime	3,928	3,279	3,279	3,345	66
Material & Services	4,925	4,649	3,983	3,653	-330
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	8,824	8,784	8,558	8,708	150
Program Facility Costs	2,750	3,459	3,459	3,531	72
Other Internal Costs	1,156	1,147	1,147	1,322	175
<b>Gross Expenditures</b>	<b>169,618</b>	<b>175,173</b>	<b>174,131</b>	<b>178,398</b>	<b>4,267</b>
Recoveries & Allocations	-38	0	0	0	0
<b>Net Expenditure</b>	<b>169,580</b>	<b>175,173</b>	<b>174,131</b>	<b>178,398</b>	<b>4,267</b>
<b>Revenues By Type</b>					
Federal	-150	0	0	0	0
Provincial	-722	-400	-400	0	400
Own Funds	0	0	0	0	0
Fees and Services	-903	-1,265	-1,223	-1,238	-15
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-1,775</b>	<b>-1,665</b>	<b>-1,623</b>	<b>-1,238</b>	<b>385</b>
<b>Net Requirement</b>	<b>167,805</b>	<b>173,508</b>	<b>172,508</b>	<b>177,160</b>	<b>4,652</b>
<b>Full Time Equivalent</b>			<b>975.00</b>	<b>975.00</b>	<b>0.00</b>

City of Ottawa  
 Emergency & Protective Services  
 Fire Services - User Fees

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
<b>Hazmat Fees and Charges (minimum charge of 1 hour)</b>							
Hazmat Vehicle & Techs*	735.00	750.00	765.00	2.0%	4.1%	01-Apr-22	-15
Pump & Crew*	938.00	957.00	976.00	2.0%	4.1%	01-Apr-22	
Ladder, Aerial, Platform & Crew*	695.00	709.00	723.00	2.0%	4.0%	01-Apr-22	
Incident Commander & Vehicle*	467.00	476.00	486.00	2.1%	4.1%	01-Apr-22	
Safety Officer & Vehicle*	422.00	430.00	439.00	2.1%	4.0%	01-Apr-22	
Water Rescue & Vehicle*	364.00	371.00	378.00	1.9%	3.8%	01-Apr-22	
Hose Tender*	584.00	596.00	608.00	2.0%	4.1%	01-Apr-22	
Supply Tender*	345.00	352.00	359.00	2.0%	4.1%	01-Apr-22	
Foam Tender*	345.00	352.00	359.00	2.0%	4.1%	01-Apr-22	
Heavy Rescue*	695.00	709.00	723.00	2.0%	4.0%	01-Apr-22	
Tanker*	345.00	352.00	359.00	2.0%	4.1%	01-Apr-22	
Command RV Vehicle*	344.00	352.00	359.00	2.0%	4.4%	01-Apr-22	
Service Vehicle*	174.00	177.00	181.00	2.3%	4.0%	01-Apr-22	
Maintenance Vehicle*	174.00	177.00	181.00	2.3%	4.0%	01-Apr-22	
Hazmat Support Vehicle*	174.00	177.00	181.00	2.3%	4.0%	01-Apr-22	
Rehab Vehicle*	174.00	177.00	181.00	2.3%	4.0%	01-Apr-22	
Heavy Equipment Rental*	Cost + 15%	Cost + 15%	Cost + 15%			01-Apr-22	
Initial Hazard Assessment Team*	332.00	339.00	346.00	2.1%	4.2%	01-Apr-22	
Consumable Materials*	Cost + 15%	Cost + 15%	Cost + 15%			01-Apr-22	

**City of Ottawa**  
**Emergency & Protective Services**  
**Fire Services - User Fees**

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
<b>Fire Prevention</b>							
1) File Search (only) Fees							
Residential*	109.00	111.00	113.00	1.8%	3.7%	01-Apr-22	
Non-Residential*	219.00	223.00	227.00	1.8%	3.7%	01-Apr-22	
Replacement Documentation*	88.00	90.00	92.00	2.2%	4.5%	01-Apr-22	
2) General Fire Inspections Fees							
Inspections: less than 3 storeys, warehouses and other industrial buildings under 5,000 sq. ft.*	433.00	442.00	451.00	2.0%	4.2%	01-Apr-22	
Inspections: for 4-6 storeys, warehouses and other industrial buildings between 5,000 - 15,000 sq. ft.*	694.00	708.00	722.00	2.0%	4.0%	01-Apr-22	
Inspections: for 7-12 storeys, warehouses and other industrial buildings over 15,000 sq. ft.*	868.00	885.00	903.00	2.0%	4.0%	01-Apr-22	
Inspections: for 13 storeys or higher, or an especially large complex.*	1,128.00	1,151.00	1,174.00	2.0%	4.1%	01-Apr-22	
Daycares/Nurseries Inspections*	115.00	117.00	119.00	1.7%	3.5%	01-Apr-22	
Group Home Inspections (Max 4 residents)*			119.00	0.0%	0.0%	01-Apr-22	
Fire Summary Reports*	88.00	90.00	92.00	2.2%	4.5%	01-Apr-22	
Fire Safety Plan - Includes application, document review and site inspection.*	172.00	175.00	179.00	2.3%	4.1%	01-Apr-22	
Fire Safety Plan - Includes application, document review and site inspection - Multiple building ( 3 or more) property.*	498.00	508.00	518.00	2.0%	4.0%	01-Apr-22	

**City of Ottawa**  
**Emergency & Protective Services**  
**Fire Services - User Fees**

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
<b>Risk Safety Management Plan Review:</b>							
Level 1*	575.00	587.00	599.00	2.0%	4.2%	01-Apr-22	
Level 2*	1,150.00	1,173.00	1,196.00	2.0%	4.0%	01-Apr-22	
Re-Inspection Fee - Applicable to the third visit to any property for non-compliance.*	115.00	117.00	119.00	1.7%	3.5%	01-Apr-22	
Marijuana Grow-Op Inspections (MGO) - Investigation and compliance.*	575.00	587.00	599.00	2.0%	4.2%	01-Apr-22	
Fire Drill and Safety Planning Review - On-Site drill assessment and safety plan review (vulnerable occupancies are excluded).*	253.00	258.00	263.00	1.9%	4.0%	01-Apr-22	
Open Air Fire Permits	14.00	14.00	14.00	0.0%	0.0%	01-Apr-22	
Inspection: Specific Event Open Air Fire Permits*	53.00	54.00	55.00	1.9%	3.8%	01-Apr-22	
Agency Letter*	102.00	104.00	106.00	1.9%	3.9%	01-Apr-22	
<b>Recruitment Fees:</b>		-					
Competition User Fee*	236.00	241.00	246.00	2.1%	4.2%	01-Apr-22	
Canadian Physical Ability Testing (CPAT)*	480.00	490.00	500.00	2.0%	4.2%	01-Apr-22	
<b>Special Events Fee:</b>							
Fire Apparatus Unit (4 Firefighters plus Truck)-Base Rate <sup>1*</sup>	1,396.00	1,424.00	1,452.00	2.0%	4.0%	01-Apr-22	
Fire Apparatus Unit (4 Firefighters plus Truck)-Hourly Rate <sup>2*</sup>	465.00	474.00	483.00	1.9%	3.9%	01-Apr-22	
Additional Firefighter(s)-Base Rate <sup>1*</sup>	247.00	252.00	257.00	2.0%	4.0%	01-Apr-22	
Additional Firefighter(s)-Hourly Rate <sup>2*</sup>	83.00	85.00	87.00	2.4%	4.8%	01-Apr-22	
Fire Prevention Officer-Base Rate <sup>1*</sup>	323.00	329.00	336.00	2.1%	4.0%	01-Apr-22	
Fire Prevention Officer-Hourly Rate <sup>2*</sup>	109.00	111.00	113.00	1.8%	3.7%	01-Apr-22	
Chief Officer-Base Rate <sup>1*</sup>	365.00	372.00	379.00	1.9%	3.8%	01-Apr-22	
Chief Officer-Hourly Rate <sup>2*</sup>	121.00	123.00	125.00	1.6%	3.3%	01-Apr-22	
<b>Total Departmental</b>							<b>-15</b>

**Notes:**

\* HST applicable

<sup>1</sup> Base rate includes the minimum requirement of three hours of on-site event coverage.

<sup>2</sup> The hourly rate is charged in addition to the Base Rate for events that exceed three hours.

## **Emergency & Protective Services Department**

### **2022 Service Area Summary - Ottawa Paramedic Service**

The Ottawa Paramedic Service provides out-of-hospital patient care in Ottawa, while the Ottawa Central Ambulance Communications Centre provides call-taking and dispatching services to eastern Ontario including Ottawa; the United Counties of Prescott-Russell; and Cornwall and Stormont, Dundas, and Glengarry. The Paramedic Service delivers high quality medical services to more than one million residents.

The Paramedic Service provides home-based health care to patients with complex medical needs through various Community Paramedicine Programs. In addition, specialty services including marine paramedics for waterways, tactical paramedics for police operations, and bike paramedics for special events are provided. The Paramedic Service also delivers public education programs for City staff and stakeholders, manages medical equipment purchases for the City, and oversees the Public Access Defibrillator Program, which places automatic external defibrillators in public and private buildings.

#### **Programs/Services Offered**

- The Paramedic Service is 50% funded by the Ministry of Health
- Programs and Services funded 100% by the Province of Ontario and delivered by the Paramedic Service:
  - Central Ambulance Communications Centre
  - Offload Nurse Program
  - Neonatal Transport Unit
  - High Intensity Supports at Home Program
  - Long-Term Care Program
  - Palliative care
- Public Education Programs that promote public safety, prevention, and awareness and are cost recovery



City of Ottawa  
Emergency & Protective Services  
Paramedic Service - Operating Resource Requirement  
In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Paramedic Service	105,412	121,713	106,477	105,803	-674
CACC (Dispatch)	10,441	12,373	11,598	11,598	0
Program Support	0	2,310	2,310	2,310	0
<b>Gross Expenditure</b>	<b>115,853</b>	<b>136,396</b>	<b>120,385</b>	<b>119,711</b>	<b>-674</b>
Recoveries & Allocations	1,811	-165	-165	-165	0
Revenue	-70,286	-89,861	-73,815	-69,350	4,465
<b>Net Requirement</b>	<b>47,378</b>	<b>46,370</b>	<b>46,405</b>	<b>50,196</b>	<b>3,791</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	85,862	98,969	91,594	91,761	167
Overtime	4,562	4,252	2,252	2,240	-12
Material & Services	14,742	19,391	12,855	11,850	-1,005
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	7,676	8,693	8,593	8,743	150
Program Facility Costs	2,390	2,531	2,531	2,557	26
Other Internal Costs	621	2,560	2,560	2,560	0
<b>Gross Expenditures</b>	<b>115,853</b>	<b>136,396</b>	<b>120,385</b>	<b>119,711</b>	<b>-674</b>
Recoveries & Allocations	1,811	-165	-165	-165	0
<b>Net Expenditure</b>	<b>117,664</b>	<b>136,231</b>	<b>120,220</b>	<b>119,546</b>	<b>-674</b>
<b>Revenues By Type</b>					
Federal	-279	0	0	0	0
Provincial	-68,731	-88,901	-72,855	-68,280	4,575
Own Funds	0	0	0	0	0
Fees and Services	-1,276	-960	-960	-1,070	-110
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-70,286</b>	<b>-89,861</b>	<b>-73,815</b>	<b>-69,350</b>	<b>4,465</b>
<b>Net Requirement</b>	<b>47,378</b>	<b>46,370</b>	<b>46,405</b>	<b>50,196</b>	<b>3,791</b>
<b>Full Time Equivalents</b>			<b>697.80</b>	<b>711.80</b>	<b>14.00</b>

**City of Ottawa**  
**Emergency & Protective Services**  
**Paramedic Service - User Fees**

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
<b>Program Fees</b>							
Standard First Aid Certification (two day course)*	135.00	137.70	140.45	2.0%	4.0%	01-Apr-22	10
Standard First Aid Recertification (one day course)*	89.10	90.90	92.70	2.0%	4.0%	01-Apr-22	
Emergency First Aid Recertification (one day course)*	89.10	90.90	92.70	2.0%	4.0%	01-Apr-22	
Cardiopulmonary Resuscitation (CPR) "C" and Automated External Defibrillator (AED) (half day course)*	53.40	54.50	55.60	2.0%	4.1%	01-Apr-22	
Health Care Provider CPR "C"/AED (half day course)*	68.70	70.10	71.50	2.0%	4.1%	01-Apr-22	
Oxygen Therapy and Airway Management (half day course)*	68.70	70.10	71.50	2.0%	4.1%	01-Apr-22	
First Aid Instructor Certification (two day course)*	230.00	234.60	239.30	2.0%	4.0%	01-Apr-22	
First Aid Instructor Cross-Over Clinic (half day course)*	117.50	119.85	122.25	2.0%	4.0%	01-Apr-22	
Training off-site fee (one day course)*	51.00	52.00	53.00	1.9%	3.9%	01-Apr-22	
Training off-site fee (two day course)*	76.50	78.05	79.60	2.0%	4.1%	01-Apr-22	
<b>Special Events Fees</b>							
Two Person Paramedic Resource - Hourly Rate*	255.00	260.10	265.30	2.0%	4.0%	01-Apr-22	
Single Paramedic Resource - Hourly Rate*	127.50	130.05	132.65	2.0%	4.0%	01-Apr-22	
<b>Total Departmental</b>							<b>10</b>

**Notes:**

\* HST applicable.

1 A minimum charge of 4.5 hours will be applied, which includes 3 hours on-site + 1.5 hours for preparation and travel.

2 The hourly rate divided in half in the event that only a single resource is required.

## **Emergency & Protective Services Department**

### **2022 Service Area Summary - By-law & Regulatory Services**

The mandate of By-law & Regulatory Services is to protect and serve residents, businesses and visitors through education on, and administration and enforcement of, regulations that address public health and safety, nuisance control and consumer protection. The Service Area is responsible for ensuring compliance with city-wide regulatory by-laws and provincial legislation that address a wide range of municipal community issues. By-law & Regulatory Services accomplishes those objectives through:

- Animal Care and Control, including pet registration and transport of sick/injured domestic and small wild animals
- Noise control
- Parking Enforcement, including the Private Parking Enforcement Agency Program
- Property Standards, Property Maintenance, and Zoning enforcement
- Smoke Free Ontario and municipal smoke-free regulation enforcement
- Enforcement of various other regulations including Fences, Parks & Facilities, Use and Care of Roads, Clothing Donation Boxes, Shopping Carts, Graffiti
- Vehicle-for-Hire By-law administration, enforcement and inspections (taxis, limousines, private transportation companies)
- Rental Housing Property Management By-law administration, enforcement and inspections
- Development of administration and enforcement policies and procedures in support of by-laws
- Promotion, education and awareness of by-laws
- Business licensing, administration and enforcement of 34 Business License Categories and Lottery Licensing, the regulation of temporary signs, and the coordination of appeals committees
- Management of the Spay/Neuter Clinic, and the Municipal Animal Shelter Services Agreement
- Coordination of Large Wild Mammal Emergency Response Service

By-law & Regulatory Services consists of five main areas to achieve this mandate: the Director's Office, By-law Enforcement, Licensing Administration and Enforcement, Operational Support and Regulatory Services, and Parking Enforcement and Logistics.

City of Ottawa  
Emergency & Protective Services  
By-law and Regulatory Services - Operating Resource Requirement  
In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Operations	21,647	22,425	22,435	24,672	2,237
Spay Neuter Clinic	556	523	523	533	10
Municipal Animal Shelter Services	1,179	1,162	1,182	1,232	50
<b>Gross Expenditure</b>	<b>23,382</b>	<b>24,110</b>	<b>24,140</b>	<b>26,437</b>	<b>2,297</b>
Recoveries & Allocations	-954	-995	-495	-1,290	-795
Revenue	-29,192	-28,937	-29,467	-30,852	-1,385
<b>Net Requirement</b>	<b>-6,764</b>	<b>-5,822</b>	<b>-5,822</b>	<b>-5,705</b>	<b>117</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	17,416	17,839	17,839	19,904	2,065
Overtime	313	271	271	271	0
Material & Services	3,728	4,038	4,568	4,768	200
Transfers/Grants/Financial Charges	576	501	1	1	0
Fleet Costs	882	981	981	1,011	30
Program Facility Costs	61	68	68	70	2
Other Internal Costs	406	412	412	412	0
<b>Gross Expenditures</b>	<b>23,382</b>	<b>24,110</b>	<b>24,140</b>	<b>26,437</b>	<b>2,297</b>
Recoveries & Allocations	-954	-995	-495	-1,290	-795
<b>Net Expenditure</b>	<b>22,428</b>	<b>23,115</b>	<b>23,645</b>	<b>25,147</b>	<b>1,502</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	-10,616	-4,970	-4,000	0	4,000
Own Funds	0	0	0	0	0
Fees and Services	-18,576	-23,967	-25,467	-30,852	-5,385
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-29,192</b>	<b>-28,937</b>	<b>-29,467</b>	<b>-30,852</b>	<b>-1,385</b>
<b>Net Requirement</b>	<b>-6,764</b>	<b>-5,822</b>	<b>-5,822</b>	<b>-5,705</b>	<b>117</b>
<b>Full Time Equivalents</b>			<b>176.78</b>	<b>179.28</b>	<b>2.50</b>

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022Revenue (\$000)
<b>Business Licensing</b>							
Application Processing Fee	57.00	57.00	57.00	0.0%	0.0%	01-Jan-22	
Canada Day Lottery Fee	100.00	100.00	100.00	0.0%	0.0%	01-Jan-22	
Duplicate Permit Fee	50.00	50.00	50.00	0.0%	0.0%	01-Jan-22	
Renewal late fee	57.00	57.00	57.00	0.0%	0.0%	01-Jan-22	
Adult Entertainment Parlour (Owner) <sup>1</sup>	7,109.00	7,109.00	7,251.00	2.0%	2.0%	01-Jan-22	
Adult Entertainment Parlour (Operator) <sup>1</sup>	1,346.00	1,346.00	1,373.00	2.0%	2.0%	01-Jan-22	
Adult Entertainment Stores A <sup>1</sup>	689.00	689.00	703.00	2.0%	2.0%	01-Jan-22	
Adult Entertainment Stores B <sup>1</sup>	67.00	67.00	68.00	1.5%	1.5%	01-Jan-22	
All Night Dance Events <sup>1</sup>	312.00	312.00	318.00	1.9%	1.9%	01-Jan-22	
Amusement Places <sup>1</sup>	190.00	190.00	194.00	2.1%	2.1%	01-Jan-22	
Auctioneer A (Annual) <sup>1</sup>	465.00	465.00	474.00	1.9%	1.9%	01-Jan-22	
Auctioneer B (Per Event) <sup>1</sup>	157.00	157.00	160.00	1.9%	1.9%	01-Jan-22	
Body Rub Parlour <sup>1</sup>	1,346.00	1,346.00	1,371.00	1.9%	1.9%	01-Jan-22	
Driving School (Owner/Operator) <sup>1</sup>	456.00	456.00	465.00	2.0%	2.0%	01-Jan-22	
Driving School (Instructor) <sup>1</sup>	165.00	165.00	168.00	1.8%	1.8%	01-Jan-22	
Driving School (Initial vehicle inspection) <sup>1</sup>	53.00	53.00	54.00	1.9%	1.9%	01-Jan-22	
Exhibitions (per event) <sup>1</sup>	279.00	279.00	284.00	1.8%	1.8%	01-Jan-22	
Exhibitions (each additional day)	53.00	53.00	54.00	1.9%	1.9%	01-Jan-22	
Exotic Animal Entertainment <sup>1</sup>	279.00	279.00	284.00	1.8%	1.8%	01-Jan-22	
Exotic Animal Rescue Establishments <sup>1</sup>	140.00	140.00	143.00	2.1%	2.1%	01-Jan-22	
Flea Markets (C-Annual) <sup>1</sup>	2,046.00	2,046.00	2,084.00	1.9%	1.9%	01-Jan-22	
Flea Markets (A-day) <sup>1</sup>	279.00	279.00	284.00	1.8%	1.8%	01-Jan-22	
Food Premises <sup>1</sup>	208.00	208.00	212.00	1.9%	1.9%	01-Jan-22	
Group Home Old Nepean and Old Gloucester <sup>1</sup>	133.00	133.00	136.00	2.3%	2.3%	01-Jan-22	
Group Home Cumberland (New) <sup>1</sup>	123.00	123.00	126.00	2.4%	2.4%	01-Jan-22	
Group Home Cumberland (Renewal)	35.00	35.00	36.00	2.9%	2.9%	01-Jan-22	
Kennel - Boarding <sup>1</sup>	114.00	114.00	116.00	1.8%	1.8%	01-Jan-22	
Kennel - In-Home Breeding	82.00	82.00	84.00	2.4%	2.4%	01-Jan-22	
Kennel - Recreational	82.00	82.00	84.00	2.4%	2.4%	01-Jan-22	
Payday Loan Establishment <sup>1</sup>	550.00	550.00	561.00	2.0%	2.0%	01-Jan-22	
Payday Loan Establishment poster or replacement	20.00	20.00	20.00	0.0%	0.0%	01-Jan-22	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022Revenue (\$000)
<b>Business Licensing cont'd</b>							
Pet Shop <sup>1</sup>	117.00	117.00	119.00	1.7%	1.7%	01-Jan-22	
Public Garage <sup>1</sup>	208.00	208.00	212.00	1.9%	1.9%	01-Jan-22	
Rickshaw Operators	51.00	51.00	52.00	2.0%	2.0%	01-Jan-22	
Rickshaw Owners	97.00	97.00	99.00	2.1%	2.1%	01-Jan-22	
Rooming House Owner 4-10 rooming units <sup>1</sup>	196.00	196.00	200.00	2.0%	2.0%	01-Jan-22	
Rooming House Owner 11-20 rooming units <sup>1</sup>	261.00	261.00	266.00	1.9%	1.9%	01-Jan-22	
Rooming House Owner 21-30 rooming units <sup>1</sup>	332.00	332.00	339.00	2.1%	2.1%	01-Jan-22	
Rooming House Owner 31-40 rooming units <sup>1</sup>	393.00	393.00	401.00	2.0%	2.0%	01-Jan-22	
Rooming House Owner 41-50 rooming units <sup>1</sup>	465.00	465.00	474.00	1.9%	1.9%	01-Jan-22	
Rooming House Owner 51-60 rooming units <sup>1</sup>	528.00	528.00	538.00	1.9%	1.9%	01-Jan-22	
Rooming House Owner over 60 rooming units <sup>1</sup>	557.00	557.00	568.00	2.0%	2.0%	01-Jan-22	
Salvage Yards <sup>1</sup>	172.00	172.00	175.00	1.7%	1.7%	01-Jan-22	
Second-hand Goods Shops <sup>1</sup>	172.00	172.00	175.00	1.7%	1.7%	01-Jan-22	
Snow Plow Contractors <sup>1</sup>	286.00	286.00	292.00	2.1%	2.1%	01-Jan-22	
Snow Plow Vehicles	35.00	35.00	36.00	2.9%	2.9%	01-Jan-22	
Temporary Sign Lessors <sup>1</sup>	408.00	408.00	416.00	2.0%	2.0%	01-Jan-22	
Tobacco Vendors <sup>1</sup>	871.00	871.00	889.00	2.1%	2.1%	01-Jan-22	
Private Parking Enforcement Agency <sup>1</sup>	333.00	333.00	340.00	2.1%	2.1%	01-Jan-22	
<b>Refreshment Vendors</b>							
<b>Mobile Refreshment Vehicle - Urban</b>							
Licence "A" Annual <sup>1</sup>	3,366.00	3,366.00	3,433.00	2.0%	2.0%	01-Jan-22	
Licence "B" six months <sup>1</sup>	2,176.00	2,176.00	2,219.00	2.0%	2.0%	01-Jan-22	
Licence "C" monthly <sup>1</sup>	332.00	332.00	339.00	2.1%	2.1%	01-Jan-22	
Licence "D" special event (1-21 days) <sup>1</sup>	265.00	265.00	270.00	1.9%	1.9%	01-Jan-22	
Licence "E" special event per day (1-4 days) <sup>1</sup>	195.00	195.00	199.00	2.1%	2.1%	01-Jan-22	
Licence "F" roadway annual <sup>1</sup>	3,366.00	3,366.00	3,433.00	2.0%	2.0%	01-Jan-22	
Licence "G" roadway six months <sup>1</sup>	2,176.00	2,176.00	2,219.00	2.0%	2.0%	01-Jan-22	
Licence "H" roadway monthly <sup>1</sup>	332.00	332.00	339.00	2.1%	2.1%	01-Jan-22	
Licence "I" Canada Day <sup>1</sup>	175.00	175.00	179.00	2.3%	2.3%	01-Jan-22	

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022Revenue (\$000)
<b>Refreshment Vendors cont'd</b>							
<b>Mobile Canteen - Urban</b>							
Licence "A" Annual <sup>1</sup>	726.00	726.00	740.00	1.9%	1.9%	01-Jan-22	
Licence "B" Six months <sup>1</sup>	528.00	528.00	538.00	1.9%	1.9%	01-Jan-22	
Licence "C" Monthly <sup>1</sup>	262.00	262.00	267.00	1.9%	1.9%	01-Jan-22	
Licence "D" Special Event (1-21 days) <sup>1</sup>	230.00	230.00	235.00	2.2%	2.2%	01-Jan-22	
Licence "E" Special Event per day (1-4 days) <sup>1</sup>	195.00	195.00	199.00	2.1%	2.1%	01-Jan-22	
<b>Mobile Refreshment Cart - Urban</b>							
Licence "A" Annual <sup>1</sup>	590.00	590.00	601.00	1.9%	1.9%	01-Jan-22	
Licence "B" Six months <sup>1</sup>	393.00	393.00	401.00	2.0%	2.0%	01-Jan-22	
Licence "C" Monthly <sup>1</sup>	262.00	262.00	267.00	1.9%	1.9%	01-Jan-22	
Licence "D" Special Event (1-21 days) <sup>1</sup>	230.00	230.00	235.00	2.2%	2.2%	01-Jan-22	
Licence "E" Special Event per day (1-4 days) <sup>1</sup>	195.00	195.00	199.00	2.1%	2.1%	01-Jan-22	
Licence "F" Sidewalk Annual <sup>1</sup>	590.00	590.00	601.00	1.9%	1.9%	01-Jan-22	
Licence "G" Sidewalk Six Months <sup>1</sup>	393.00	393.00	401.00	2.0%	2.0%	01-Jan-22	
Licence "H" Sidewalk Monthly <sup>1</sup>	262.00	262.00	267.00	1.9%	1.9%	01-Jan-22	
Licence "I" Canada Day <sup>1</sup>	175.00	175.00	179.00	2.3%	2.3%	01-Jan-22	
<b>Refreshment Stand - Urban</b>							
Licence "A" Annual <sup>1</sup>	789.00	789.00	805.00	2.0%	2.0%	01-Jan-22	
Licence "B" Six Months <sup>1</sup>	528.00	528.00	538.00	1.9%	1.9%	01-Jan-22	
Licence "C" Monthly <sup>1</sup>	262.00	262.00	267.00	1.9%	1.9%	01-Jan-22	
Licence "D" Special Event (1-21 days) <sup>1</sup>	230.00	230.00	235.00	2.2%	2.2%	01-Jan-22	
Licence "E" Special Event per day (1-4 days) <sup>1</sup>	175.00	175.00	179.00	2.3%	2.3%	01-Jan-22	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022Revenue (\$000)
<b>Refreshment Vendors cont'd</b>							
<b>Itinerant Seller - Urban</b>							
Licence "A" Annual <sup>1</sup>	528.00	528.00	538.00	1.9%	1.9%	01-Jan-22	
Licence "B" Six Months <sup>1</sup>	332.00	332.00	339.00	2.1%	2.1%	01-Jan-22	
Licence "C" Monthly <sup>1</sup>	293.00	293.00	299.00	2.0%	2.0%	01-Jan-22	
Licence "D" Special Event (1-21 days) <sup>1</sup>	265.00	265.00	270.00	1.9%	1.9%	01-Jan-22	
Licence "E" Special Event per day (1-4 days) <sup>1</sup>	175.00	175.00	179.00	2.3%	2.3%	01-Jan-22	
Licence "F" Sidewalk Annual <sup>1</sup>	528.00	528.00	538.00	1.9%	1.9%	01-Jan-22	
Licence "G" Sidewalk Six Months <sup>1</sup>	332.00	332.00	339.00	2.1%	2.1%	01-Jan-22	
Licence "H" Sidewalk Monthly <sup>1</sup>	293.00	293.00	299.00	2.0%	2.0%	01-Jan-22	
Licence "I" Canada Day <sup>1</sup>	175.00	175.00	179.00	2.3%	2.3%	01-Jan-22	
<b>Mobile Refreshment Vehicle - Rural</b>							
Licence "A" Annual <sup>1</sup>	494.00	494.00	504.00	2.0%	2.0%	01-Jan-22	
Licence "B" Eight Months <sup>1</sup>	310.00	310.00	316.00	1.9%	1.9%	01-Jan-22	
Licence "C" Special Event per day (1-30 days) <sup>1</sup>	123.00	123.00	125.00	1.6%	1.6%	01-Jan-22	
<b>Itinerant Seller - Rural</b>							
Licence "A" Annual <sup>1</sup>	371.00	371.00	378.00	1.9%	1.9%	01-Jan-22	
Licence "B" Eight Months <sup>1</sup>	246.00	246.00	251.00	2.0%	2.0%	01-Jan-22	
Licence "C" Special Event per day (1-30 days) <sup>1</sup>	123.00	123.00	125.00	1.6%	1.6%	01-Jan-22	
<b>Annual Designated Space</b>							
Roadway - Removal Zone 1 (Schedule B) <sup>1</sup>	4,327.00	4,327.00	4,413.00	2.0%	2.0%	01-Jan-22	
Roadway - Removal Zone 2 (Schedule F) <sup>1</sup>	1,978.00	1,978.00	2,017.00	2.0%	2.0%	01-Jan-22	
Roadway - Removal Zone 3 (Schedule I) <sup>1</sup>	1,978.00	1,978.00	2,017.00	2.0%	2.0%	01-Jan-22	
Sidewalk - Removal Zone 1 (Schedule C) <sup>1</sup>	1,853.00	1,853.00	1,890.00	2.0%	2.0%	01-Jan-22	
Sidewalk - Removal Zone 2 (Schedule G) <sup>1</sup>	926.00	926.00	944.00	1.9%	1.9%	01-Jan-22	
Sidewalk - Removal Zone 3 (Schedule J) <sup>1</sup>	926.00	926.00	944.00	1.9%	1.9%	01-Jan-22	
<b>Towing</b>							
Tow Service Operator Licence (Annual) <sup>1</sup>	N/A	N/A	1,300.00	N/A	N/A	01-Jan-22	
Licence for each additional Tow Truck in Operator's Fleet (A)	N/A	N/A	550.00	N/A	N/A	01-Jan-22	
Tow Truck Driver Licence (Annual) <sup>1</sup>	N/A	N/A	450.00	N/A	N/A	01-Jan-22	
Vehicle Storage Facility Operator Licence (Annual) <sup>1</sup>	N/A	N/A	1,300.00	N/A	N/A	01-Jan-22	
Replacement Tow Service Plate <sup>1</sup>	N/A	N/A	30.00	N/A	N/A	01-Jan-22	
Replacement Plate Renewal Sticker <sup>1</sup>	N/A	N/A	20.00	N/A	N/A	01-Jan-22	



City of Ottawa  
 Emergency & Protective Services  
 By-law and Regulatory Services - User Fees

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022Revenue (\$000)
<b>Portable Signs</b>							
Temporary Sign (30 day)	130.00	130.00	133.00	2.3%	2.3%	01-Jan-22	
Temporary Sign Inflatable (7 days)	80.00	80.00	82.00	2.5%	2.5%	01-Jan-22	
<b>Fireworks Permit</b>	56.00	56.00	57.00	1.8%	1.8%	01-Jan-22	
<b>Residential Murals</b>							
Each residential mural at one municipal address	N/A	150.00	150.00	0.0%	N/A	01-Jan-22	
Each additional residential mural at same municipal address	N/A	50.00	50.00	0.0%	N/A	01-Jan-22	
<b>Pet Registration and Pound Redemption</b>							
Kitten/puppy (under 6 months)	22.00	22.00	22.00	0.0%	0.0%	01-Jan-22	
Dog/cat (over 6 months) - sterilized	22.00	22.00	22.00	0.0%	0.0%	01-Jan-22	
Dog/cat (over 6 months) - unsterilized	42.00	42.00	42.00	0.0%	0.0%	01-Jan-22	
Vicious dog	102.00	102.00	104.00	2.0%	2.0%	01-Jan-22	
Service Animal	-	-	-	0.0%	0.0%	01-Jan-22	
Tag Replacement (after first re-issue)	10.00	10.00	10.00	0.0%	0.0%	01-Jan-22	
Dog redeemed per day for each day	52.00	52.00	52.00	0.0%	0.0%	01-Jan-22	
Cat redeemed per day for each day	40.00	40.00	40.00	0.0%	0.0%	01-Jan-22	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022Revenue (\$000)
<b>Spay Neuter Clinic</b>							
<b>Female Dogs</b>							
Small - under 10kg.*	311.00	318.00	324.00	1.9%	4.2%	01-Jan-22	
Medium - 10 - 20 kg.*	321.00	328.00	335.00	2.1%	4.4%	01-Jan-22	
Large - 21 - 40 kg.*	362.00	370.00	377.00	1.9%	4.1%	01-Jan-22	
X-large - over 40 kg.*	413.00	423.00	430.00	1.7%	4.1%	01-Jan-22	
<b>Male Dogs</b>							
Small - under 10kg.*	281.00	287.00	293.00	2.1%	4.3%	01-Jan-22	
Medium - 10 - 20 kg.*	296.00	303.00	309.00	2.0%	4.4%	01-Jan-22	
Large - over 20 kg.*	316.00	323.00	330.00	2.2%	4.4%	01-Jan-22	
<b>Female Cats*</b>	189.00	193.00	197.00	2.1%	4.2%	01-Jan-22	
<b>Male Cats*</b>	148.00	151.00	154.00	2.0%	4.1%	01-Jan-22	
<b>Other</b>							
Surgery deposit (dog or cat)	75.00	75.00	75.00	0.0%	0.0%	01-Jan-22	
Medical Supplies*	9.74	9.96	10.20	2.4%	N/A	01-Jan-22	
Rabies vaccination*	26.00	27.00	28.00	3.7%	N/A	01-Jan-22	
Microchip insertion*	31.00	32.00	33.00	3.1%	N/A	01-Jan-22	
<b>Surcharges</b>							
Pregnant (dog or cat)*	41.00	42.00	43.00	2.4%	4.9%	01-Jan-22	
Medical complication (dog or cat)*	50.00	51.00	55.00	7.8%	10.0%	01-Jan-22	
Each inguinal testicle (cryptorchid dog)*	82.00	84.00	86.00	2.4%	4.9%	01-Jan-22	
Each abdominal testicle (cryptorchid dog)*	153.00	157.00	225.00	43.3%	N/A	01-Jan-22	
Cryptorchid (cat)*	82.00	84.00	86.00	2.4%	N/A	01-Jan-22	
Non-resident female (dog or cat)*	26.00	27.00	28.00	3.7%	7.7%	01-Jan-22	
Non-resident male (dog or cat)*	26.00	27.00	28.00	3.7%	7.7%	01-Jan-22	
Elizabethan collar*	9.74	9.96	10.20	2.4%	4.7%	01-Jan-22	
Board/care per day fee*	20.00	20.00	20.40	2.0%	2.0%	01-Jan-22	
<b>Special Events</b>							
By-law Enforcement Officer* <sup>2</sup>	70.00	70.00	72.00	2.9%	2.9%	01-Jan-22	
Parking Control Officer* <sup>2</sup>	65.00	65.00	67.00	3.1%	3.1%	01-Jan-22	
Property Standards Officer* <sup>2</sup>	75.00	75.00	77.00	2.7%	2.7%	01-Jan-22	
Supervisor* <sup>2</sup>	80.00	80.00	83.00	3.8%	3.8%	01-Jan-22	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022Revenue (\$000)
<b>Noise By-law</b>							
Exemption Application fee	60.00	60.00	75.00	25.0%	25.0%	01-Jan-22	
Inspection/Monitoring fee (per hour)	70.00	70.00	75.00	7.1%	7.1%	01-Jan-22	
<b>Property Standards By-law (PSB)</b>							
Property Standards Committee Appeal processing fee	225.00	225.00	230.00	2.2%	2.2%	01-Jan-22	
<b>Property Standards By-law - Compliance report - Residential, Multiple Commercial, Industrial</b>							
1-2 units/unit	56.00	56.00	57.00	1.8%	1.8%	01-Jan-22	
More than 2, not more than 5 units/unit	41.00	41.00	42.00	2.4%	2.4%	01-Jan-22	
More than 5, not more than 15 units/unit	208.00 + 15.00 per unit above the 5th unit	208.00 + 15.00 per unit above the 5th unit	212.00 + 15.00 per unit above the 5th unit	0.0%	N/A	01-Jan-22	
More than 15, not more than 25 units/unit	312.00 + 10.00 per unit above the 15th unit	312.00 + 10.00 per unit above the 15th unit	318.00 + 10.00 per unit above the 15th unit	0.0%	N/A	01-Jan-22	
More than 25 units/unit	416.00 + 5.00 per unit above the 25th unit	416.00 + 5.00 per unit above the 25th unit	424.00 + 5.00 per unit above the 25th unit	0.0%	N/A	01-Jan-22	
<b>Property Standards By-law - Compliance report - Residential, Multiple Commercial, Industrial</b>							
Free Standing Industrial, Commercial Buildings (single occu	50.00 / 98 sq. m., 200.00 min.	50.00 / 98 sq. m., 200.00 min.	50.00 / 98 sq. m., 200.00 min.	0.0%	N/A	01-Jan-22	
Vacant and Derelict Property	104.00	104.00	106.00	1.9%	1.9%	01-Jan-22	
<b>Property Standards By-law - Re-inspection Fee</b>							
For first hour or part thereof/ property	104.00	Repealed	-	0.0%	0.0%	01-Jan-22	
For each subsequent hour or part thereof/ property	52.00	Repealed	-	0.0%	0.0%	01-Jan-22	
Re-inspection fee where the timeframe provided in a Notice of Violation or Order to Comply has elapsed and the deficiency or violation remains	N/A	500.00	510.00	2.0%	N/A	01-Jan-22	
Administration and overhead charge	N/A	15%	15%	0.0%	N/A	01-Jan-22	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022Revenue (\$000)
<b>Short-Term Rentals</b>							
Host permit fee (2 year) <sup>1</sup>		53.00	53.00	0.0%	N/A	01-Jan-22	
Replacement of copy of host permit		20.00	20.00	0.0%	N/A	01-Jan-22	
Short-term rental property manager registration fee (1 year) <sup>1</sup>		143.00	143.00	0.0%	N/A	01-Jan-22	
Short-term rental platform registration - Tier 1 - < 100 listings (3 year) <sup>1</sup>		1,000.00	1,000.00	0.0%	N/A	01-Jan-22	
Short-term rental platform registration - Tier 2 - 101-500 listings (3 year) <sup>1</sup>		2,500.00	2,500.00	0.0%	N/A	01-Jan-22	
Short-term rental platform registration - Tier 3 - > 500 listings (3 year) <sup>1</sup>		5,000.00	5,000.00	0.0%	N/A	01-Jan-22	
Register a prohibition against a short-term rental, per residential unit <sup>1</sup>		5.00	5.00	0.0%	N/A	01-Jan-22	
Remove a prohibition against a short-term rental, per residential unit <sup>1</sup>		5.00	5.00	0.0%	N/A	01-Jan-22	
<b>Vehicles-for Hire - Taxis - New Application<sup>1</sup></b>							
Taxicab Driver - Standard	100.00	100.00	100.00	0.0%	0.0%	01-Jan-22	
Taxicab Driver - Accessible	-	-	-	0.0%	0.0%	01-Jan-22	
Taxi Plate Holder - Standard Taxicab	578.00	578.00	578.00	0.0%	0.0%	01-Jan-22	
Taxi Plate Holder - Accessible Taxicab	578.00	578.00	578.00	0.0%	0.0%	01-Jan-22	
Taxicab Broker - 1 to 24 taxicabs	856.00	856.00	856.00	0.0%	0.0%	01-Jan-22	
Taxicab Broker - 25 to 99 taxicabs	2,619.00	2,619.00	2,619.00	0.0%	0.0%	01-Jan-22	
Taxicab Broker - 100 or more taxicabs	7,696.00	7,696.00	7,696.00	0.0%	0.0%	01-Jan-22	
New Licence application for Standard or Accessible Taxicab Driver with no less than 10 yrs experience, who's Licence had lapsed	318.00	318.00	318.00	0.0%	0.0%	01-Jan-22	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022Revenue (\$000)
<b>Vehicles-for Hire - Taxis - Renewal Application<sup>1</sup></b>						01-Jan-22	
Taxicab Driver - Standard	100.00	100.00	100.00	0.0%	0.0%	01-Jan-22	
Taxicab Driver - Accessible	-	-	-	0.0%	0.0%	01-Jan-22	
Taxi Plate Holder - Standard Taxicab	578.00	578.00	578.00	0.0%	0.0%	01-Jan-22	
Taxi Plate Holder - Accessible Taxicab	578.00	578.00	578.00	0.0%	0.0%	01-Jan-22	
Taxicab Broker - 1 to 24 taxicabs	856.00	856.00	856.00	0.0%	0.0%	01-Jan-22	
Taxicab Broker - 25 to 99 taxicabs	2,619.00	2,619.00	2,619.00	0.0%	0.0%	01-Jan-22	
Taxicab Broker - 100 or more taxicabs	7,696.00	7,696.00	7,696.00	0.0%	0.0%	01-Jan-22	
Late fee (additional) - Taxicab Driver, Taxicab Broker	56.00	56.00	56.00	0.0%	0.0%	01-Jan-22	
Late fee (additional) - Taxi Plate Holder - Standard & Accessible	102.00	102.00	102.00	0.0%	0.0%	01-Jan-22	
<b>Vehicles-for Hire - Taxis - Licence Transfer Fees<sup>1</sup></b>							
Transfer Taxi Plate Holder to Taxi Plate Holder	4,196.00	4,196.00	4,196.00	0.0%	0.0%	00-Jan-00	
Transfer Taxi Plate Holder - deceased Taxicab Owner to legal spouse/child within 12 months of death	312.00	312.00	312.00	0.0%	0.0%	01-Jan-22	
Two Taxi Plates or more upon Death of Plate Holder (per plate)	3,953.00	3,953.00	3,953.00	0.0%	0.0%	01-Jan-22	
Vehicle to replacement vehicle	56.00	56.00	56.00	0.0%	0.0%	01-Jan-22	
<b>Vehicles-for Hire - Taxis - Replacement of Duplicate Fees</b>							
Licence Plate	31.00	31.00	31.00	0.0%	0.0%	01-Jan-22	
Licence Certificate	20.00	20.00	20.00	0.0%	0.0%	01-Jan-22	
Change to Certificate	10.00	10.00	10.00	0.0%	0.0%	01-Jan-22	
Photo Identification	20.00	20.00	20.00	0.0%	0.0%	01-Jan-22	
Tariff Card	10.00	10.00	10.00	0.0%	0.0%	01-Jan-22	

City of Ottawa  
 Emergency & Protective Services  
 By-law and Regulatory Services - User Fees

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022Revenue (\$000)
<b>Vehicles-for Hire - Taxis - Inspection fee per vehicle</b>							
Meter check after initial check	55.00	55.00	55.00	0.0%	0.0%	01-Jan-22	
Vehicle re-inspection	55.00	55.00	55.00	0.0%	0.0%	01-Jan-22	
Renewal to Priority List	55.00	55.00	55.00	0.0%	0.0%	01-Jan-22	
Addition to Priority List	55.00	55.00	55.00	0.0%	0.0%	01-Jan-22	
<b>Vehicles-for Hire - Limousines</b>							
Owner/Operator <sup>3</sup>	999.00	999.00	999.00	0.0%	0.0%	01-Jan-22	
Each Vehicle (except auxiliary service vehicles)	578.00	578.00	578.00	0.0%	0.0%	01-Jan-22	
Each temporary vehicle (30 days)	61.00	61.00	61.00	0.0%	0.0%	01-Jan-22	
<b>Limousines - Licence Transfer Fee</b>							
Change of named Licencee	55.00	55.00	55.00	0.0%	0.0%	01-Jan-22	
Change of premise location	104.00	104.00	104.00	0.0%	0.0%	01-Jan-22	
Change of named Licencee to another partner	55.00	55.00	55.00	0.0%	0.0%	01-Jan-22	
Replacement vehicle	55.00	55.00	55.00	0.0%	0.0%	01-Jan-22	
<b>Vehicles-for Hire - Private Transportation Companies (PTC) 1</b>							
PTC - 1 to 24 affiliated vehicles	856.00 + 0.11/trip	856.00 + 0.11/trip	856.00 + 0.11/trip	0.0%	0.0%	01-Jan-22	
PTC - 25 to 99 affiliated vehicles	2,619.00 + 0.11/trip	2,619.00 + 0.11/trip	2,619.00 + 0.11/trip	0.0%	0.0%	01-Jan-22	
PTC - 100 or more affiliated vehicles	7,696.00 + 0.11/trip	7,696.00 + 0.11/trip	7,696.00 + 0.11/trip	0.0%	0.0%	01-Jan-22	
<b>Total Departmental</b>							<b>-485</b>

- Notes:**
- <sup>1</sup> Fees subject to Application processing, Canada Day Lottery Fee, Duplicate Permit Fee and Renewal late fee, as applicable.
  - <sup>2</sup> Fee per hour; a minimum charge of 3 hours will be applied, which includes on-site time, preparation and travel.
  - <sup>3</sup> Processing fee applies to each application by limousine Licencee regardless of number of temporary vehicles.
  - \* HST applicable.

## **Emergency & Protective Services Department**

### **2022 Service Area Summary - Public Policy Development**

The Public Policy Development Service Area is responsible for recommending public policy for regulatory matters within the purview of the Emergency and Protective Services Department (EPS), and for developing and drafting corresponding regulatory by-laws including amendments to existing by-laws. The Service supports other City departments with the development of their by-laws where there is an intersection with EPS. The service area is also responsible for developing Ottawa's Community Safety and Well-Being Plan.

#### **Programs/Services Offered**

- Providing strategic, policy, and regulatory advice and recommendations to EPS and other Departments, Committee and Council regarding the development and/or amendment of relevant EPS by-laws and policies
- Developing and implementing a by-law review workplan for each term of Council, in accordance with the Council-approved By-law Review Framework
- Undertaking by-law review projects for existing regulations or emerging areas, including conducting public engagement and stakeholder consultation, research, and drafting as required
- Monitoring the activities of other levels of government to determine impacts on EPS by-laws and regulations
- Leading development of the legislatively-required Community Safety and Well-Being Plan including research, public and stakeholder engagement, evaluation and performance measures, and reporting to Committee and Council on the Plan development as required

City of Ottawa  
 Emergency & Protective Services  
 Public Policy Development - Operating Resource Requirement  
 In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Public Policy Development	1,181	1,364	799	1,574	775
<b>Gross Expenditure</b>	<b>1,181</b>	<b>1,364</b>	<b>799</b>	<b>1,574</b>	<b>775</b>
Recoveries & Allocations	-206	-495	0	0	0
Revenue	0	0	0	0	0
<b>Net Requirement</b>	<b>975</b>	<b>869</b>	<b>799</b>	<b>1,574</b>	<b>775</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	1,013	1,273	778	1,303	525
Overtime	0	0	0	0	0
Material & Services	164	91	21	271	250
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	4	0	0	0	0
<b>Gross Expenditures</b>	<b>1,181</b>	<b>1,364</b>	<b>799</b>	<b>1,574</b>	<b>775</b>
Recoveries & Allocations	-206	-495	0	0	0
<b>Net Expenditure</b>	<b>975</b>	<b>869</b>	<b>799</b>	<b>1,574</b>	<b>775</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>975</b>	<b>869</b>	<b>799</b>	<b>1,574</b>	<b>775</b>
<b>Full Time Equivalents</b>			<b>6.00</b>	<b>10.00</b>	<b>4.00</b>



## **Recreation, Cultural and Facility Services Department**

### **2022 Service Area Summary - Business & Technical Support Services (BTSS)**

Business and Technical Support Services (BTSS) provides the department with critical business support to frontline operations, including business analysis and project management. It provides logistical support and expertise to the General Manager and to operational staff within RCFS. The BTSS takes a primary role in the implementation of corporate initiatives and ensures consistent and efficient practices through collaboration with BSS teams in all departments.

The BTSS also provides technical expertise in areas that are unique to the department. These areas include developing and delivering cultural initiatives and public art programs, overseeing advertising, sponsorship, and donation opportunities, and managing community recreation and cultural funding programs on behalf of the department. It also oversees the department's employee administration and training unit and the marketing and communications of all departmental programs and services.

#### **Programs/Services Offered**

The Business & Technical Support Services Branch:

- Oversees, maintains, and operates RCFS's facility booking and program registration system
- Plans and delivers promotional campaigns for recreation and cultural offerings
- Manages content for RCFS websites including Ottawa.ca and Shenkman and Meridian at CentrepoinTE Theatre websites
- Manages the corporate Commemorative Naming Program
- Undertakes the department's human resources planning and development including the recruitment and hiring of up to 4000 part-time and seasonal staff

- Develops and coordinates the delivery of employee training strategies
- Integrates artwork into public spaces through public art commissions / residencies / mentorships in LRT, buildings, streetscapes, and parks and through exhibitions at Karsh-Masson Gallery & City Hall Art Gallery
- Conservation and stewardship of the City Art Collection that circulates in 170 buildings across the City
- Implements cultural partnership and development initiatives
- Conducts cultural planning, mapping, and research
- Develops cultural policy and facility development
- Oversees cultural funding through peer-assessed arts, heritage, festivals and fairs funding and awards programs
- Administers recreation funding programs and supports recreation associations with the community development process
- Develops new and maintains existing corporate sponsorship, advertising, and donation opportunities
- Provides business, financial, statistical, and demographic analysis
- Coordinates departmental strategic planning & risk management
- Manages and provides analysis on GIS mapping requests
- Oversees the department's Public Private Partnership (P3) agreements, i.e. Lansdowne Park, and the Sensplexes
- Provides professional guidance with the City's Project Management Methodology and Framework
- Oversees and coordinates the department's operating and capital budget process
- Provides support to the General Manager with legislative agenda, inquiry management and accessibility planning & reporting
- Liaises with Council, other City departments and key stakeholders to support City-wide initiatives

City of Ottawa  
Recreation, Cultural and Facility Services  
GM's Office & Business Support Services - Operating Resource Requirement  
In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
General Manager's Office	5,405	3,817	2,190	1,597	-593
Business & Technical Support Services	26,144	24,781	25,781	26,458	677
<b>Gross Expenditure</b>	<b>31,549</b>	<b>28,598</b>	<b>27,971</b>	<b>28,055</b>	<b>84</b>
Recoveries & Allocations	-2,519	-380	-380	-380	0
Revenue	-19,332	-4,019	-3,193	-2,573	620
<b>Net Requirement</b>	<b>9,698</b>	<b>24,199</b>	<b>24,398</b>	<b>25,102</b>	<b>704</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	12,323	9,561	9,349	9,782	433
Overtime	138	5	5	5	0
Material & Services	5,043	4,573	4,158	3,538	-620
Transfers/Grants/Financial Charges	12,564	13,165	13,165	13,430	265
Fleet Costs	0	0	0	0	0
Program Facility Costs	273	363	363	369	6
Other Internal Costs	1,208	931	931	931	0
<b>Gross Expenditures</b>	<b>31,549</b>	<b>28,598</b>	<b>27,971</b>	<b>28,055</b>	<b>84</b>
Recoveries & Allocations	-2,519	-380	-380	-380	0
<b>Net Expenditure</b>	<b>29,030</b>	<b>28,218</b>	<b>27,591</b>	<b>27,675</b>	<b>84</b>
<b>Revenues By Type</b>					
Federal	-1,417	-540	-540	-540	0
Provincial	-16,769	-2,276	-650	0	650
Own Funds	0	0	0	0	0
Fees and Services	-1,146	-1,203	-2,003	-2,033	-30
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-19,332</b>	<b>-4,019</b>	<b>-3,193</b>	<b>-2,573</b>	<b>620</b>
<b>Net Requirement</b>	<b>9,698</b>	<b>24,199</b>	<b>24,398</b>	<b>25,102</b>	<b>704</b>
<b>Full Time Equivalents</b>			<b>80.59</b>	<b>81.59</b>	<b>1.00</b>

City of Ottawa  
Recreation, Cultural and Facility Services  
GM's Office & Business Support Services - User Fees

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
<b>Rentals</b>							
Arena - Adult	295.92	309.28	315.49	2.0%	6.6%	01-Jan-22	
Arena - Commercial	304.60	318.34	324.73	2.0%	6.6%	01-Jan-22	
Arena - Minor	177.38	185.40	189.12	2.0%	6.6%	01-Jan-22	
Arena - Non-Prime Time	138.00	144.22	147.12	2.0%	6.6%	01-Jan-22	
Arena - Cancellation Fees	25% to 100%	25% to 100%	25% to 100%	0.0%	0.0%	01-Jan-22	
Arena - Other	69-304.6	72.11-318.34	73.56-324.73	2.0%	6.6%	01-Jan-22	
<b>Marketing Fees</b>							
Display Ad	128.13	131.33	133.96	2.0%	4.6%	01-Jan-22	
Homepage Banner	153.75	157.59	160.74	2.0%	4.5%	01-Jan-22	
Package 1 - 954 Seats	256.25	262.66	267.91	2.0%	4.6%	01-Jan-22	
Package 2 - 954 Seats	461.25	472.78	482.24	2.0%	4.6%	01-Jan-22	
Package 3 - 954 Seats	922.50	945.56	964.47	2.0%	4.5%	01-Jan-22	
Print at home ticket ad	102.50	105.06	107.16	2.0%	4.5%	01-Jan-22	
Coming Up Event E-Blast - Meridian	102.50	105.06	107.16	2.0%	4.5%	01-Jan-22	
Designing	51.25	52.53	53.58	2.0%	4.5%	01-Jan-22	
Coming Up Event E-Blast (per e-subscriber)	0.03	0.03	0.03	0.0%	0.0%	01-Jan-22	
Package 1 - 500 Seats	128.13	131.33	133.96	2.0%	4.6%	01-Jan-22	
Package 2 - 500 Seats	333.13	341.45	348.28	2.0%	4.5%	01-Jan-22	
Package 3 - 500 Seats	686.75	703.92	718.00	2.0%	4.6%	01-Jan-22	
Coming Up Event E-Blast - Shenkman	51.25	52.53	53.58	2.0%	4.5%	01-Jan-22	
Coming Up at Shenkman Rack Flyer	153.75	157.59	160.74	2.0%	4.5%	01-Jan-22	
<b>Other</b>							
NSF Charge	43.00	43.00	43.00	0.0%	0.0%	01-Jan-22	
Refund Administration Fee	15.00	15.00	15.00	0.0%	0.0%	01-Jan-22	
2022 fees include a temporary charge of 1.95% for recovery of costs as a result of COVID 19.							
<b>Total Departmental</b>							<b>0</b>

## **Recreation, Cultural and Facility Services Department**

### **2022 Service Area Summary - Community Recreation, Cultural and Sport Programs**

Community Recreation, Cultural and Sport Programs oversees a variety of community programs and rentals across the city. Community based programs are offered to facilitate participatory activities for children, youth, adults, older adults, and other priority and/or disadvantaged populations. The services are organized both geographically and in areas of specialization, Cultural Heritage Programs and Spaces, Priority Neighbourhoods, Centralized Initiatives and Community Partnerships. In addition, this service area works closely with partners such as Ottawa Sport and Entertainment Group, Ottawa Art Gallery, and the University of Ottawa to program multifaceted spaces such as Arts Court and Lansdowne Park.

Programs and services are delivered in community centres, arenas, sports fields, four municipally run senior centres, five museum and historic sites, arts galleries, Meridian Theatre, Shenkman Arts Centre, Arts Court, Lansdowne Park and City Hall.

#### **Programs/Services Offered**

The Community Recreation, Cultural and Sport Programs Service Area:

- Develops and delivers recreation, cultural and sport programs in arenas, pools, parks, sports fields, recreation and cultural facilities, community centres, and field houses. Programs include camps, sports, fitness, visual & performing arts, after school, and general interest
- Operates municipal museums and is responsible for the delivery of heritage programs
- Oversees the allocations of indoor arena ice time, sports fields, ball diamonds, parks as well as other community gathering places such as halls, meeting rooms, gymnasiums, and other venues
- Offers public skating, and other sport drop-in programs at recreation facilities to diverse citizens of all ages, abilities, and socio-economic status
- Delivers a wide variety of Before and After School Programs, Summer and March Break camps for children and youth

- Operates and programs spaces at City Hall, Marion Dewar Plaza, and the Rink of Dreams
- Provides programming and access to Ottawa's arts, culture, and heritage facilities
- Works with community recreation, sport, and cultural groups to maximize access and opportunities for recreation, cultural, and heritage programs/activities
- Researches, develops, and delivers local museum educational programs to meet school curriculum requirements
- Delivers city-wide heritage events such as Doors Open Ottawa, Heritage Day, Culture Days, etc.

City of Ottawa  
Recreation, Cultural and Facility Services  
Community Recreation, Culture and Sports Programs - Operating Resource Requirement  
In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Community Recreation and Cultural Programs	54,300	62,815	67,915	68,053	138
<b>Gross Expenditure</b>	<b>54,300</b>	<b>62,815</b>	<b>67,915</b>	<b>68,053</b>	<b>138</b>
Recoveries & Allocations	-384	-1,077	-1,077	-1,077	0
Revenue	-10,246	-20,465	-24,965	-16,861	8,104
<b>Net Requirement</b>	<b>43,670</b>	<b>41,273</b>	<b>41,873</b>	<b>50,115</b>	<b>8,242</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	19,805	21,422	25,522	24,887	-635
Overtime	35	151	151	154	3
Material & Services	1,136	3,096	4,096	4,096	0
Transfers/Grants/Financial Charges	174	311	311	311	0
Fleet Costs	89	117	117	117	0
Program Facility Costs	32,575	37,140	37,140	37,910	770
Other Internal Costs	486	578	578	578	0
<b>Gross Expenditures</b>	<b>54,300</b>	<b>62,815</b>	<b>67,915</b>	<b>68,053</b>	<b>138</b>
Recoveries & Allocations	-384	-1,077	-1,077	-1,077	0
<b>Net Expenditure</b>	<b>53,916</b>	<b>61,738</b>	<b>66,838</b>	<b>66,976</b>	<b>138</b>
<b>Revenues By Type</b>					
Federal	-225	-61	-61	-61	0
Provincial	-295	-16,169	-16,169	-289	15,880
Own Funds	0	0	0	0	0
Fees and Services	-9,726	-4,235	-8,735	-16,511	-7,776
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-10,246</b>	<b>-20,465</b>	<b>-24,965</b>	<b>-16,861</b>	<b>8,104</b>
<b>Net Requirement</b>	<b>43,670</b>	<b>41,273</b>	<b>41,873</b>	<b>50,115</b>	<b>8,242</b>
<b>Full Time Equivalents</b>			<b>428.53</b>	<b>428.53</b>	<b>0.00</b>

**City of Ottawa**  
**Recreation, Cultural and Facility Services**  
**Community, Recreation, Culture and Sports Programs - User Fees**

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
<b>Rentals</b>							
Arena - Adult	295.92	309.28	315.49	2.0%	6.6%	01-Jan-22	
Arena - Commercial	304.60	318.34	324.73	2.0%	6.6%	01-Jan-22	
Arena - Minor	177.38	185.40	189.12	2.0%	6.6%	01-Jan-22	
Arena - Non-Prime Time	138.00	144.22	147.12	2.0%	6.6%	01-Jan-22	
Arena - Cancellation Fees	25% to 100%	25% to 100%	25% to 100%	0.0%	0.0%	01-Jan-22	
Arena - Other	69.00-304.60	72.11-318.34	73.56-324.73	2.0%	6.6%	01-Jan-22	
Arena Slab - Adult	52.61	54.98	56.11	2.1%	6.7%	01-Jan-22	
Arena Slab - Commercial	61.15	63.91	65.22	2.0%	6.7%	01-Jan-22	
Arena Slab - Minor	32.74	34.23	34.96	2.1%	6.8%	01-Jan-22	
Artificial Turf - Adult	124.51	130.14	132.79	2.0%	6.7%	01-Jan-22	
Artificial Turf - Commercial	134.51	140.56	143.41	2.0%	6.6%	01-Jan-22	
Artificial Turf - Minor	73.31	76.64	78.19	2.0%	6.7%	01-Jan-22	
Artificial Turf - Non-Prime Time	60.04	62.74	64.03	2.1%	6.6%	01-Jan-22	
Artificial Turf - Other	53.36-73.31	55.80-76.64	56.95-78.19	2.0%	6.6%-6.7%	01-Jan-22	
Art Centres	5.79-528.27	6.09-552.06	6.24-563.14	1.8%-2.4%	6.6%-7.8%	01-Jan-22	
Basketball Court (Outdoor)	7.25-16.41	7.47-16.85	7.65-17.21	2.1%-2.4%	4.9%-5.5%	01-Jan-22	
Bleacher (Delivery)	457.03	477.63	487.21	2.0%	6.6%	01-Jan-22	
Hall	3.14-242.16	3.29-253.07	3.36-258.14	1.2%-2.1%	6.6%-7.8%	01-Jan-22	
Hall-Commercial	17.74-171.32	18.54-179.03	18.93-182.65	1.9%-2.1%	6.6%-6.8%	01-Jan-22	
Hall-NFP	3.40-76.94	3.56-80.43	3.67-82.08	1.8%-2.5%	6.6%-7.9%	01-Jan-22	
Hall-Private	13.58-134.24	14.20-140.29	14.51-143.14	1.8%-2.1%	6.6%-6.9%	01-Jan-22	
Lansdowne	13.00-7322.69	13.62-7652.15	13.94-7805.22	1.9%-2.3%	6.6%-7.2%	01-Jan-22	
Lansdowne Special Exhibit Daily	n/a	884.96	902.65	2.0%	n/a	01-Jan-22	
Lansdowne Extra Fees	1.30-770.11	1.36-804.76	1.39-820.87	1.8%-2.2%	3.7%-4.9%	01-Jan-22	
Museum	33.36-282.96	34.87-295.7	35.58-301.62	1.9%-2.0%	6.6%-6.8%	01-Jan-22	
Nepean Sportsplex	6.34-3649.07	6.63-3813.24	6.77-3889.51	1.8%-2.1%	6.6%-6.9%	01-Jan-22	
Nepean Sportsplex Extra Fees	0.19-1861.04	0.20-1944.77	0.22-1983.67	1.8%-4.8%	4.0%-10%	01-Jan-22	
Ottawa Stadium	37.74-3927.43	39.46-4104.11	39.51-4104.16	2.0%	4.6%-6.6%	01-Jan-22	
Ottawa Stadium Lights	45.76	47.59	52.35	10.0%	14.4%	01-Jan-22	
Outdoor Lighting Fee	13.58-27.20	14.13-28.29	15.58-31.15	10.1%-10.3%	10.1%-10.3%	01-Jan-22	
Park	26.50-422.96	27.16-433.53	27.74-442.21	2.0%-2.1%	4.6%-4.7%	01-Jan-22	
Park - B-Roll Film Full Day	n/a	216.81	221.15	2.0%	n/a	01-Jan-22	



**City of Ottawa**  
**Recreation, Cultural and Facility Services**  
**Community, Recreation, Culture and Sports Programs - User Fees**

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Park - B-Roll Film Hourly	n/a	27.08	27.65	2.1%	n/a	01-Jan-22	
Park - Film Hourly	n/a	54.20	55.31	2.0%	n/a	01-Jan-22	
Parking Lot	3.31-1001.59	3.46-1046.65	3.53-1067.61	1.8%-2.1%	6.6%-7.0%	01-Jan-22	
Pool	6.41-1958.49	6.72-2046.62	6.86-2087.57	1.9%-2.0%	6.6%-7.3%	01-Jan-22	
Sports Fields / Ball Diamonds - Adult	18.58-44.46	19.07-45.61	19.47-46.55	2.0%-2.1%	4.6%-4.8%	01-Jan-22	
Sports Fields / Ball Diamonds - Commercial	31.41-46.63	32.21-47.83	32.88-48.81	2.0%-2.1%	4.6%-4.7%	01-Jan-22	
Sports Fields / Ball Diamonds - Minor	5.84-8.62	6.01-8.84	6.15-9.03	2.0%-2.5%	4.8%-5.3%	01-Jan-22	
Sports Fields / Ball Diamonds - Premium	37.74-116.37	38.71-119.29	39.51-121.68	2.0%	4.6%-4.7%	01-Jan-22	
Theater	7.65-356.54	8.02-372.61	8.23-8869.56	1.9%-2.3%	6.6%-7.6%	01-Jan-22	
Theater Extra Fees	15.26-1740.39	15.94-1818.69	16.26-1855.06	0-2.3%	4.6%-6.8%	01-Jan-22	
Miscellaneous Extra Fees	0.10-370.08	0.11-386.74	0.13-261.7	1.7%-8.3%	2.3%-10.0%	01-Jan-22	
<b>Point of Sale</b>							
Administrative Charge	4.73-94.38	4.86-96.76	5.04-100.66	1.6%-2.3%	4.6%-6.9%	01-Jan-22	
Electric Vehicle Charging	1.90-4.73	1.99-4.86	2.04-5.04	1.3%-2.5%	5.9%-7.4%	01-Jan-22	
Event Admission	3.76-22.78	4.06-23.68	3.98-24.34	0.0%-3.3%	0.0%-17.5%	01-Jan-22	
Fitness Admission	3.98-11.72	4.28-12.17	4.20-12.39	0.0%-3.0%	5.5%-59.3%	01-Jan-22	
General Admission	0.88-19.91	0.9-20.97	0.88-21.24	0.0%-12.4%	0.0%-19.8%	01-Jan-22	
Merchandise	0.04-425.00	0.04-425	0.04-425	0.0%	0.0%	01-Jan-22	
Museum Admission	3.53-17.92	3.83-18.72	3.76-19.03	0.0%-3.0%	4.3%-7.5%	01-Jan-22	
Museum Event Admission	5.08-44.24	5.4-46.23	5.31-47.35	0.0%-3.0%	4.3%-7.5%	01-Jan-22	
Public Skating	1.76-6.85	1.79-7.21	1.99-7.30	0.0%	6.4%-12.4%	01-Jan-22	
Public Skating - Specialty	2.65-5.97	2.7-6.31	2.88-6.42	0.0%-3.7%	7.5%-8.7%	01-Jan-22	
Public Swim	2.21-5.30	2.25-5.64	2.43-5.75	0.0%-10.0%	5.2%-13.3%	01-Jan-22	
Public Swim - Vitality	4.20-5.97	4.28-6.09	4.42-6.19	0.0%	3.7%-5.2%	01-Jan-22	
Public Swim - Wave	5.30-8.18	5.64-8.56	5.75-8.85	0.0%-4.0%	6.2%-8.3%	01-Jan-22	
<b>Memberships</b>							
Aquafitness	48.23-788.05	50.52-823.72	51.55-840.27	1.8%-2.1%	6.6%-7.1%	01-Jan-22	
Fitness	21.90-903.53	23.00-944.38	23.67-939.6	1.8%-4.0%	6.6%-8.1%	01-Jan-22	
Multi Visit	1.81-9.69	1.94-10.14	1.99-10.35	1.6%-5.4%	6.8%-9.9%	01-Jan-22	

**City of Ottawa**  
**Recreation, Cultural and Facility Services**  
**Community, Recreation, Culture and Sports Programs - User Fees**

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Museum	34.44	35.99	36.71	2.0%	6.6%	01-Jan-22	
Personal Training	20.57-58.40	21.64-61.12	22.12-62.39	1.8%-2.1%	6.7%-7.8%	01-Jan-22	
Seniors Centres	19.24-24.55	20.30-25.71	20.80-26.33	1.7%-2.2%	7.2%-8.1%	01-Jan-22	
Swim	21.46-567.47	22.55-593.20	23.01-605.09	1.8%-4.0%	6.6%-7.2%	01-Jan-22	
Swim - Wave	43.58-690.70	45.56-721.99	46.68-736.5	1.8%-4.1%	6.6%-7.1%	01-Jan-22	
Specialized	5.30-670.35	5.64-700.56	13.72-714.6	1.3%-2.6%	6.6%-8.8%	01-Jan-22	
Skating	9.73-296.23	10.37-309.68	10.62-315.93	1.8%-2.2%	6.6%-9.1%	01-Jan-22	
Skating - Specialized	18.80-147.78	19.84-154.50	20.35-157.74	1.8%-2.2%	6.7%-8.2%	01-Jan-22	
All-Inclusive Class B Yearly Adult Membership	472.57	494.03	521.90	5.6%	10.4%	01-Jan-22	
<b>Program Registrations (Hourly)</b>							
Aquatics - Learn To Swim	4.72-28.69	4.93-29.98	5.03-30.58	2.0%	6.6%	01-Mar-22	
Certification	0.83-24.90	0.87-26.02	0.89-26.54	2.0%	6.6%	01-Mar-22	
Day Camps	1.69-16.00	1.76-16.72	1.8-17.05	2.0%	6.6%	01-Mar-22	
Fitness	0.16-15.04	0.16-15.72	0.16-16.03	2.0%	6.6%	01-Mar-22	
General Interest	1.11-67.99	1.16-71.05	1.18-72.47	2.0%	6.6%	01-Mar-22	
Inclusive Recreation	2.01-28.69	2.10-29.98	0.60-30.58	2.0%	6.6%	01-Mar-22	
Museum Program	3.09-50.00	3.37-52.32	4.42-53.32	0.0%-5.2%	4.3%-11.1%	01-Mar-22	
Museum Program - School & Summer	0.66-44.24	0.67-46.23	1.33-47.35	0.0%-5.2%	4.7%-19.8%	01-Mar-22	
Performing Arts	4.02-26.77	4.20-27.98	4.28-28.54	2.0%	6.6%	01-Mar-22	
Skating - Learn To Skate	12.32-26.68	12.88-27.88	13.14-28.44	2.0%	6.6%	01-Mar-22	
Specialty	7.68-13.66	8.02-14.27	8.18-26.48	2.0%	6.6%	01-Mar-22	
Sports	2.23-79.32	2.33-82.89	0.56-84.55	2.0%	6.6%	01-Mar-22	
Visual Arts	2.01-31.14	2.10-32.54	2.14-33.19	2.0%	6.6%	01-Mar-22	
Private Programs and Services	29.92-73.74	31.27-77.05	31.9-78.59	2.0%	6.6%	01-Mar-22	
Hockey League (per Game)	231.48	243.36	248.23	2.0%	7.2%	01-Mar-22	
Rock, Rattle and Roll Camp	33.21	40.50	41.33	2.0%	24.5%	01-Mar-22	
<b>Cultural Services, Rentals &amp; Related Fees</b>							
Box Office	0.03-826.47	0.03-863.65	0.03-864.05	0.0%-2.0%	0.0%-6.6%	01-Jan-22	
Capital Ren/aal Fund (Flat)	50-200	50-200	50-200	0.0%	0.0%	01-Jan-22	
Capital Ren/aal Fund (Per Ticket)	0.75-2	0.75-2.00	0.75-2.00	0.0%	0.0%	01-Jan-22	

City of Ottawa  
 Recreation, Cultural and Facility Services  
 Community, Recreation, Culture and Sports Programs - User Fees

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Pouring	2.55-29.07	2.55-29.07	2.55-29.07	0.0%	0.0%	01-Jan-22	
<b>Other</b>							
Exclusive Use Recreation Rentals	10/sq ft	10/sq ft	10/sq ft	0.0%	0.0%	01-Jan-22	
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	01-Jan-22	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	01-Jan-22	
Fee Assistance	180.00	200.00	200.00	0.0%	11.1%	01-Jan-22	
2022 fees includes a temporary charge of 1.95% for recovery of costs as a result of COVID 19.							
<b>Total Departmental</b>							<b>-120</b>

## **Recreation, Cultural and Facility Services Department**

### **2022 Service Area Summary - Complexes, Aquatics and Specialized Services (CASS)**

Complexes, Aquatics and Specialized Services (CASS) delivers quality recreation programs and services to its residents at recreation complexes, aquatic venues and seasonal spaces, including the City's beaches, indoor and outdoor pools, wading pools, splash pads, outdoor rinks and sledding hills. Seasonal Recreation oversees operations at the City's wading pools, splash pads, sledding hills, and outdoor rinks and Inclusive Recreation gives children, youth, and adults with special needs the opportunity to participate in community recreation. This Service Area also provides interdepartmental oversight and direction from subject matter experts in Aquatics, Physical Activity and Fitness, Recreation, Program Development, Health and Safety, and Inclusive Recreation

This Service Area also certifies youth and young adults in advanced aquatic certifications to be active lifeguards and water safety Instructors ready for employment and provides interdepartmental oversight and direction from subject matter experts in Aquatics, Physical Activity and Fitness, Recreation, Program Development, Health and Safety, and Inclusive Recreation, while supporting large scale events that utilize recreation services and facilities.

#### Programs/Services Offered

##### Complexes, Aquatics and Specialized Services:

- Encourages healthy and active lifestyles in collaboration with the community and offers program and activity options for residents of all ages and ability
- Represents the department on the Ottawa Drowning Prevention Coalition and delivers public education on drowning prevention
- Provides Emergency Reception and Lodging at recreation facilities to support the City's Emergency Management Program
- Ensures adherence to Provincial legislation including the Ontario Health Protection and Promotion Act, Social Inclusion of Persons with Developmental Disabilities Act, Access for Ontarians with a Disability Act
- Develops and delivers Learn to Swim, aquatic certification, fitness and aqua fitness, sport programs and drop ins, before and after school, camps, and general interest programs

- Offers public skating, public swimming, health and fitness and sport drop-in programs to citizens of all ages and ability
- Provides departmental oversight to City operated, and partnership operated, aquatic spaces including indoor pools, outdoor pools, beaches, splash pads, and wading pools
- Coordinates the allocation of indoor and outdoor facility rental space to partner sport organizations and user groups.
- Delivers lifeguard training programs and manages risk for all aquatic operations
- Coordinates City-partnership specialized and therapeutic recreation programs for children, youth, and adults with disabilities, and offers an integration support service to facilitate access to all programs
- Provides part-time employment opportunities for youth and community members.
- Coordinates city-partnership recreation programs supporting low-income/vulnerable populations including Canadian Tire I love to (Swim, skate, etc.) and Lifesaving Society's Swim to Survive programs.
- Provides departmental expertise and oversight of physical activity and fitness services at all facilities; including equipment maintenance and repairs, equipment provision and replacement, active living club, corporate memberships, continuing education and training, partnerships with ParticipAction (National Fitness Day), Ottawa Public Library (Memberships), Fire Services (equipment maintenance and replacement), The Ottawa Hospital, The Cardiology Institute (Heart Wise), Ottawa Public Health (Better Strength, Better Balance) and Breast Cancer Action Sponsors and leads targeted initiatives designed to improve customer service in the Recreation, Cultural and Facility Services (RCFS) department
- Provides individuals who experience physical or cognitive disabilities with access to recreational, therapeutic and respite programs and services that address their unique needs and help them maintain and improve key cognitive, social, and physical skills, and improve overall quality of life
- Ensures quality recreation programming to residents of Ottawa through review of new program requests ensuring they align with criteria outlined in program harmonization; review new programming trends; and completing a regular evaluation and review of the approval process

City of Ottawa  
Recreation, Cultural and Facility Services  
Complexes, Aquatics and Specialized Services - Operating Resource Requirement  
In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
City Wide Programs, Aquatics and Specialized Services	58,764	67,038	78,099	72,513	-5,586
<b>Gross Expenditure</b>	<b>58,764</b>	<b>67,038</b>	<b>78,099</b>	<b>72,513</b>	<b>-5,586</b>
Recoveries & Allocations	-384	-636	-636	-636	0
Revenue	-11,130	-23,936	-35,840	-21,149	14,691
<b>Net Requirement</b>	<b>47,250</b>	<b>42,466</b>	<b>41,623</b>	<b>50,728</b>	<b>9,105</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	26,023	24,594	35,055	28,823	-6,232
Overtime	89	91	91	93	2
Material & Services	1,248	2,183	2,783	2,783	0
Transfers/Grants/Financial Charges	865	857	857	857	0
Fleet Costs	22	27	27	27	0
Program Facility Costs	30,388	39,073	39,073	39,717	644
Other Internal Costs	129	213	213	213	0
<b>Gross Expenditures</b>	<b>58,764</b>	<b>67,038</b>	<b>78,099</b>	<b>72,513</b>	<b>-5,586</b>
Recoveries & Allocations	-384	-636	-636	-636	0
<b>Net Expenditure</b>	<b>58,380</b>	<b>66,402</b>	<b>77,463</b>	<b>71,877</b>	<b>-5,586</b>
<b>Revenues By Type</b>					
Federal	-331	-36	-36	-36	0
Provincial	-1,072	-4,947	-4,947	-977	3,970
Own Funds	0	0	0	0	0
Fees and Services	-9,727	-18,953	-30,857	-20,136	10,721
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-11,130</b>	<b>-23,936</b>	<b>-35,840</b>	<b>-21,149</b>	<b>14,691</b>
<b>Net Requirement</b>	<b>47,250</b>	<b>42,466</b>	<b>41,623</b>	<b>50,728</b>	<b>9,105</b>
<b>Full Time Equivalents</b>			<b>603.94</b>	<b>603.94</b>	<b>0.00</b>

**City of Ottawa**  
**Recreation, Cultural and Facility Services**  
**Complexes, Aquatics & Specialized Services**

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
<b>Rentals</b>							
Beach Equipment	1.91-49.89	2.00-52.14	2.10-54.16	1.9%-2.4%	4.1%-9.7%	01-Jan-22	
Hall	3.14-242.16	3.29-253.07	3.36-258.14	1.2%-2.1%	6.6%-7.8%	01-Jan-22	
Hall-Commercial	17.74-171.32	18.54-179.03	18.93-182.65	1.9%-2.1%	6.6%-6.8%	01-Jan-22	
Hall-NFP	3.40-76.94	3.56-80.43	3.67-82.08	1.8%-2.5%	6.6%-7.9%	01-Jan-22	
Hall-Private	13.58-134.24	14.20-140.29	14.51-143.14	1.8%-2.1%	6.6%-6.9%	01-Jan-22	
Outdoor Rink Slab	3.62-23.49	3.76-24.11	3.85-24.6	2.0%-2.5%	4.7%-6.4%	01-Jan-22	
Outdoor Rink Slab Lighting	3.13	3.26	3.58	9.8%	14.4%	01-Jan-22	
Pool	6.41-1958.49	6.72-2046.62	6.86-2087.57	1.9%-2.0%	6.6%-7.3%	01-Jan-22	
Tennis Court	7.25-16.41	7.47-16.85	7.65-17.21	2.1%-2.4%	4.9%-5.5%	01-Jan-22	
Terry Fox Athletic Facility	5.97-429.24	6.27-448.58	6.42-457.57	2.0%-2.2%	6.6%-7.5%	01-Jan-22	
Miscellaneous Extra Fees	0.10-370.08	0.11-386.74	0.13-261.7	1.7%-8.3%	2.3%-10.0%	01-Jan-22	
<b>Admissions</b>							
Administrative Charge	4.73-94.38	4.86-96.76	5.04-100.66	1.6%-2.3%	4.6%-6.9%	01-Jan-22	
Event Admission	3.76-22.78	4.06-23.68	3.98-24.34	0.0%-3.3%	0.0%-17.5%	01-Jan-22	
Fitness Admission	3.98-11.72	4.28-12.17	4.20-12.39	0.0%-3.0%	5.5%-59.3%	01-Jan-22	
General Admission	0.88-19.91	0.90-20.97	0.88-21.24	0.0%-12.4%	0.0%-19.8%	01-Jan-22	
Merchandise	0.04-425.00	0.04-425	0.04-425.00	0.0%	0.0%	01-Jan-22	
Public Skating	1.76-6.85	1.79-7.21	1.99-7.30	0.0%	6.4%-12.4%	01-Jan-22	
Public Skating - Specialty	2.65-5.97	2.70-6.31	2.88-6.42	0.0%-3.7%	7.5%-8.7%	01-Jan-22	
Public Swim	2.21-5.30	2.25-5.64	2.43-5.75	0.0%-10.0%	5.2%-13.3%	01-Jan-22	
Public Swim - Vitality	4.20-5.97	4.28-6.09	4.42-6.19	0.0%	3.7%-5.2%	01-Jan-22	
Public Swim - Wave	5.30-8.18	5.64-8.56	5.75-8.85	0.0%-4.0%	6.2%-8.3%	01-Jan-22	
<b>Memberships</b>							
Aquafitness	48.23-788.05	50.52-823.72	51.55-840.27	1.8%-2.1%	6.6%-7.1%	01-Jan-22	
Fitness	21.90-903.53	23.00-944.38	23.67-939.6	1.8%-4.0%	6.6%-8.1%	01-Jan-22	
Multi Visit	1.81-9.69	1.94-10.14	1.99-10.35	1.6%-5.4%	6.8%-9.9%	01-Jan-22	
Personal Training	20.57-58.40	21.64-61.12	22.12-62.39	1.8%-2.1%	6.7%-7.8%	01-Jan-22	
Swim	21.46-567.47	22.55-593.20	23.01-605.09	1.8%-4.0%	6.6%-7.2%	01-Jan-22	
Swim - Wave	43.58-690.70	45.56-721.99	46.68-736.5	1.8%-4.1%	6.6%-7.1%	01-Jan-22	
Specialized	5.30-670.35	5.64-700.56	13.72-714.6	1.3%-2.6%	6.6%-8.8%	01-Jan-22	
Skating	9.73-296.23	10.37-309.68	10.62-315.93	1.8%-2.2%	6.6%-9.1%	01-Jan-22	

**City of Ottawa**  
**Recreation, Cultural and Facility Services**  
**Complexes, Aquatics & Specialized Services**

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Skating - Specialized	18.80-147.78	19.84-154.50	20.35-157.74	1.8%-2.2%	6.7%-8.2%	01-Jan-22	
Special Needs	8.40-40.04	8.79-41.95	9.07-42.92	2.0%-2.5%	7.2%-7.8%	01-Jan-22	
All-Inclusive Class B Yearly Adult	472.57	494.03	521.90	5.6%	10.4%	01-Jan-22	
<b>Program Registration (Hourly)</b>							
Aquatics - Learn To Swim	4.72-28.69	4.93-29.98	5.03-30.58	2.0%	6.6%	01-Mar-22	
Certification	0.83-24.90	0.87-26.02	0.89-26.54	2.0%	6.6%	01-Mar-22	
Day Camps	1.69-16.00	1.76-16.72	1.8-17.05	2.0%	6.6%	01-Mar-22	
Fitness	0.16-15.04	0.16-15.72	0.16-16.03	2.0%	6.6%	01-Mar-22	
General Interest	1.11-67.99	1.16-71.05	1.18-72.47	2.0%	6.6%	01-Mar-22	
Inclusive Recreation	2.01-28.69	2.10-29.98	0.60-30.58	2.0%	6.6%	01-Mar-22	
Inclusive Recreation - Integration Fee (per week of camp)	42.70	44.62	45.52	2.0%	6.6%	01-Mar-22	
Performing Arts	4.02-26.77	4.20-27.98	4.28-28.54	2.0%	6.6%	01-Mar-22	
Skating - Learn To Skate	12.32-26.68	12.88-27.88	13.14-28.44	2.0%	6.6%	01-Mar-22	
Specialty	7.68-13.66	8.02-14.27	8.18-26.48	2.0%	6.6%	01-Mar-22	
Sports	2.23-79.32	2.33-82.89	0.56-84.55	2.0%	6.6%	01-Mar-22	
Visual Arts	2.01-31.14	2.10-32.54	2.14-33.19	2.0%	6.6%	01-Mar-22	
One-on-one Instruction	29.92-73.74	31.27-77.05	31.9-78.59	2.0%	6.6%	01-Mar-22	
Hockey League (per Game)	231.48	243.36	248.23	2.0%	7.2%	01-Mar-22	
Rock, Rattle and Roll Camp	33.21	40.50	41.33	2.0%	24.5%	01-Mar-22	



**City of Ottawa**  
**Recreation, Cultural and Facility Services**  
**Complexes, Aquatics & Specialized Services**

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
<b>Parking</b>							
Mooney's Bay - Vehicle (30 min)	1.00	1.00	1.25	25.0%	25.0%	01-Jan-22	
Petrie - Season Pass	28.76	28.76	29.34	2.0%	2.0%		
Petrie - Vehicle (30 min)	0.75	0.75	1.00	33.3%	33.3%	01-Jan-22	
<b>Other</b>							
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	01-Jan-22	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	01-Jan-22	
Fee Assistance	180.00	200.00	200.00	0.0%	11.1%	01-Jan-22	
2022 fees includes a temporary charge of 1.95% for recovery of costs as a result of COVID 19.							
<b>Total Departmental</b>							<b>-465</b>

# **Recreation, Cultural and Facility Services Department**

## **2022 Service Area Summary - Parks and Facilities Planning (PFP)**

Parks and Facilities Planning Services are responsible for the planning, development, redevelopment, and modernization of all city parklands, recreational and cultural facilities. The Service Area supports capital initiatives triggered by growth in collaboration with Planning, Infrastructure and Economic Development. In addition, PFP Services are the departmental lead for capital planning, development of facility and park design standards, and strategic planning for facility delivery throughout the City.

### **Programs/Services Offered**

The Parks and Facilities Planning Service Area:

- Plans, develops, and redevelops recreation and cultural facilities, parks, and sports fields
- Invests in local initiatives and assets to sustain municipal and community infrastructure and parkland
- Provides project planning, coordination, tracking, funding transfers and project allocations for Ward-specific and City-Wide Cash-in-Lieu (CIL) of Parkland
- Provides community funding for capital projects through the Community Partnership Minor Capital Program; a cost-sharing initiative with community groups for minor capital improvements (up to \$15K) to city-owned parks, recreation, and cultural facilities. Examples include play equipment, basketball courts, park furniture, tree planting, landscape improvements, and minor facility improvements
- Provides community funding for capital projects through the Community Partnership Major Capital Program; a cost-sharing initiative with community groups for major capital improvements to fixed assets such as new facilities, renovations, and expansions
- Enhances service delivery through public engagement initiatives involving the community in the prioritization and design of projects in their area
- Ensures that the design and construction of recreation facilities and parks meet accessibility guidelines and consults annually with the City's Accessibility Advisory Committee on upcoming projects

City of Ottawa  
Recreation, Cultural and Facility Services  
Parks & Facilities Planning - Operating Resource Requirement  
In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Parks & Facilities Planning	2,096	2,095	2,195	2,261	66
<b>Gross Expenditure</b>	<b>2,096</b>	<b>2,095</b>	<b>2,195</b>	<b>2,261</b>	<b>66</b>
Recoveries & Allocations	-127	0	0	0	0
Revenue	-363	-365	-485	-485	0
<b>Net Requirement</b>	<b>1,606</b>	<b>1,730</b>	<b>1,710</b>	<b>1,776</b>	<b>66</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	1,970	1,963	1,960	2,011	51
Overtime	0	2	2	2	0
Material & Services	123	130	233	248	15
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	3	0	0	0	0
<b>Gross Expenditures</b>	<b>2,096</b>	<b>2,095</b>	<b>2,195</b>	<b>2,261</b>	<b>66</b>
Recoveries & Allocations	-127	0	0	0	0
<b>Net Expenditure</b>	<b>1,969</b>	<b>2,095</b>	<b>2,195</b>	<b>2,261</b>	<b>66</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-363	-365	-485	-485	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-363</b>	<b>-365</b>	<b>-485</b>	<b>-485</b>	<b>0</b>
<b>Net Requirement</b>	<b>1,606</b>	<b>1,730</b>	<b>1,710</b>	<b>1,776</b>	<b>66</b>
<b>Full Time Equivalents</b>			<b>15.00</b>	<b>15.00</b>	<b>0.00</b>

City of Ottawa  
 Recreation, Cultural and Facility Services  
 Parks & Facilities Planning - User Fees

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Park Review & Inspection Fee							
Estimated value of work	4%	4%	4%	0.0%	0.0%	1-Jan-22	
<b>Total Departmental</b>							<b>0</b>

## **Recreation, Cultural and Facility Services Department**

### **2022 Service Area Summary - Facility Operations Service**

The Facility Operations Service is responsible for the mechanical operation of City buildings (excluding Transportation Services and Water Treatment facilities), ensuring facility cleanliness and upkeep, regular and preventative maintenance and minor repairs, facility related service desk operations, facility equipment inventory, operation and maintenance of various equipment, energy management, and implementation of energy saving projects. The Service is organized into three geographical areas, East, West and Central Branches and three specialized areas, Special Operations Branch, Maintenance Management Branch, and the Building Engineering and Energy Management (BEEM) Branch.

#### **Programs/Services Offered**

Facility Operations Service:

- Maintains municipal buildings including paramedic, police and fire stations, administrative buildings, libraries, equipment garages, workshops and yards, storage buildings, salt domes, day care centres, recreational and sport complexes, community centers, cultural facilities, family shelters and emergency housing, as well as long-term care facilities,
- Responsible for the upkeep and maintenance of major recreation complexes, community centres/field houses, indoor and outdoor pools, senior centres, wading pools, splash pads and beaches
- Operates the facility mechanical systems and ensures the cleanliness and good repair of municipal buildings
- Adheres to clear service standards and delivers services based on client and community needs
- Ensures that legislative and safety requirements related to facility operations are implemented and adhered to
- Responds to facility related client service requests (including program and special event support)
- 24/7 Emergency (on call) coverage for the operation and maintenance of City buildings

- Provides specialized trade services to municipal facilities and parks, including carpentry, electrical, HVAC and plumbing services
- Custodial services (e.g. - housekeeping, annual maintenance, snow removal)
- Preventative maintenance
- Operates and maintains various equipment, including ice resurfacers, and tractors, and specialized facility mechanical systems including high efficiency boilers and refrigeration systems for arenas and swimming pool filtration systems
- Identifies and implements energy conservation projects including facility LED lighting conversions, building automation integration and energy efficient mechanical retrofits
- Responsible for the development of a building automation system (integrator) that allows remote access to components of building mechanical systems through a common front end
- Track and monitor facility utility use and related costs
- Schedules and coordinates public use of City Hall interior and exterior spaces, including support to user groups for public events and the annual set-up, operation, maintenance and take-down of the Rink of Dreams

City of Ottawa  
Recreation, Cultural and Facility Services  
Facility Operations Services - Operating Resource Requirement  
In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Facility Operations Services	86,818	90,413	89,322	90,475	1,153
<b>Gross Expenditure</b>	<b>86,818</b>	<b>90,413</b>	<b>89,322</b>	<b>90,475</b>	<b>1,153</b>
Recoveries & Allocations	-50,548	-52,863	-52,863	-53,745	-882
Revenue	-1,727	-3,527	-2,696	-1,918	778
<b>Net Requirement</b>	<b>34,543</b>	<b>34,023</b>	<b>33,763</b>	<b>34,812</b>	<b>1,049</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	55,270	58,610	58,610	59,816	1,206
Overtime	723	911	911	929	18
Material & Services	21,243	24,715	23,624	23,422	-202
Transfers/Grants/Financial Charges	460	364	364	364	0
Fleet Costs	899	660	660	760	100
Program Facility Costs	-756	-756	-756	-756	0
Other Internal Costs	8,979	5,909	5,909	5,940	31
<b>Gross Expenditures</b>	<b>86,818</b>	<b>90,413</b>	<b>89,322</b>	<b>90,475</b>	<b>1,153</b>
Recoveries & Allocations	-50,548	-52,863	-52,863	-53,745	-882
<b>Net Expenditure</b>	<b>36,270</b>	<b>37,550</b>	<b>36,459</b>	<b>36,730</b>	<b>271</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	-1,756	-550	0	550
Own Funds	0	0	0	0	0
Fees and Services	-1,727	-1,771	-2,146	-1,918	228
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-1,727</b>	<b>-3,527</b>	<b>-2,696</b>	<b>-1,918</b>	<b>778</b>
<b>Net Requirement</b>	<b>34,543</b>	<b>34,023</b>	<b>33,763</b>	<b>34,812</b>	<b>1,049</b>
<b>Full Time Equivalents</b>			<b>619.93</b>	<b>619.93</b>	<b>0.00</b>

City of Ottawa  
Recreation, Cultural and Facility Services  
Facility Operations Services - User Fees

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
<b>City Hall Services</b>							
<b>Room Booking - For Profit Organizations</b>							
A.S. Haydon Hall	555.00	580.00	592.00	2.1%	6.7%	01-Jan-22	
Jean Pigott Place	1,538.00	1,607.00	1,639.00	2.0%	6.6%	01-Jan-22	
Champlain Room	317.00	331.00	338.00	2.1%	6.6%	01-Jan-22	
Keefer Room	245.00	256.00	261.00	2.0%	6.5%	01-Jan-22	
Councillor Lounge	371.00	387.00	395.00	2.1%	6.5%	01-Jan-22	
Festival Plaza	1,600.00	1,672.00	1,705.00	2.0%	6.6%	01-Jan-22	
Festival Control	311.00	325.00	332.00	2.2%	6.8%	01-Jan-22	
Festival Boardroom	185.00	194.00	198.00	2.1%	7.0%	01-Jan-22	
Colonel By Room	245.00	256.00	261.00	2.0%	6.5%	01-Jan-22	
Richmond Room	185.00	194.00	198.00	2.1%	7.0%	01-Jan-22	
Honeywell Room	185.00	194.00	198.00	2.1%	7.0%	01-Jan-22	
Billing Room	185.00	194.00	198.00	2.1%	7.0%	01-Jan-22	
Caucus Room	62.00	65.00	66.00	1.5%	6.5%	01-Jan-22	
Lisgar Field	358.00	374.00	381.00	1.9%	6.4%	01-Jan-22	
<b>Room Booking - For Non-Profit Organizations</b>							
A.S. Haydon Hall	185.00	194.00	198.00	2.1%	7.0%	01-Jan-22	
Jean Pigott Place	185.00	194.00	198.00	2.1%	7.0%	01-Jan-22	
Champlain Room	185.00	194.00	198.00	2.1%	7.0%	01-Jan-22	
Keefer Room	185.00	194.00	198.00	2.1%	7.0%	01-Jan-22	
Councillor Lounge	246.00	257.00	262.00	1.9%	6.5%	01-Jan-22	
Festival Plaza	834.00	872.00	889.00	1.9%	6.6%	01-Jan-22	
Festival Control	246.00	257.00	262.00	1.9%	6.5%	01-Jan-22	
Festival Boardroom	62.00	65.00	66.00	1.5%	6.5%	01-Jan-22	
Colonel By Room	62.00	65.00	66.00	1.5%	6.5%	01-Jan-22	
Richmond Room	62.00	65.00	66.00	1.5%	6.5%	01-Jan-22	
Honeywell Room	62.00	65.00	66.00	1.5%	6.5%	01-Jan-22	
Billing Room	62.00	65.00	66.00	1.5%	6.5%	01-Jan-22	
Caucus Room	39.00	41.00	42.00	2.4%	7.7%	01-Jan-22	
Lisgar Field	177.00	185.00	189.00	2.2%	6.8%	01-Jan-22	
2022 fees includes a charge of 1.95% for recovery of costs as a result of COVID 19.							
<b>Total Departmental</b>							<b>0</b>



## **Public Works & Environmental Services Department**

### **2022 Service Area Summary - Parks Services**

Parks Services provides centralized management of 4,285 hectares of parkland with 525 sports fields (Soccer, Football, Field Hockey, Rugby, Cricket and Ultimate), 294 diamonds in both schools and City parks, 318 parks with playcourts (Tennis, Pickleball, Basketball, Volleyball, Bocce and Lawn Bowling), 429 outdoor rinks, 58 toboggan hills, 387 parking lots, over 885 play structures, 145 spray pads and 56 wading pools.

#### **Programs/Services Offered**

- Operation and maintenance of parks grounds, open spaces, leased hydro easements, naturalized areas and parks. This includes sports fields, ball diamonds, turf, beaches, wading pools, play structures, outdoor rinks, and municipal facility grounds
- Turf Maintenance (grass cutting) – passive park lands, sports fields
- Roadside Grass cutting - Median and boulevards in urban/suburban areas
- Integrated Turf Management for sports fields (cutting, fertilizing, top dressing, over seeding, aerating, irrigation)
- Ball Diamond Maintenance (gilling, granular, backstop repairs)
- Play Court/Game Court Maintenance (nets, hoops, surface, lines, asphalt repairs)
- Wading Pool / Spray Pad Maintenance (painting, water activation, chemical delivery, pool repairs)
- Play Structure Maintenance (inspection, repair)
- General Park Maintenance (litter, graffiti, lighting, fencing, furniture)
- Outdoor Rink Maintenance (boards, plumbing, lighting)
- Park waste collection
- Winter control for identified City facilities, NCC ski trail and dog park parking lots and parking lots associated with outdoor rinks

City of Ottawa  
Public Works and Environmental Services Department  
Parks - Operating Resource Requirement  
In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Parks	39,315	41,563	39,476	40,921	1,445
<b>Gross Expenditure</b>	<b>39,315</b>	<b>41,563</b>	<b>39,476</b>	<b>40,921</b>	<b>1,445</b>
Recoveries & Allocations	-1,292	-633	-633	-633	0
Revenue	28	-323	-2	-2	0
<b>Net Requirement</b>	<b>38,051</b>	<b>40,607</b>	<b>38,841</b>	<b>40,286</b>	<b>1,445</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	21,038	21,603	22,653	23,143	490
Overtime	500	715	594	604	10
Material & Services	8,746	10,189	8,101	8,971	870
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	7,691	7,966	7,338	7,413	75
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1,340	1,090	790	790	0
<b>Gross Expenditures</b>	<b>39,315</b>	<b>41,563</b>	<b>39,476</b>	<b>40,921</b>	<b>1,445</b>
Recoveries & Allocations	-1,292	-633	-633	-633	0
<b>Net Expenditure</b>	<b>38,023</b>	<b>40,930</b>	<b>38,843</b>	<b>40,288</b>	<b>1,445</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	76	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-48	-323	-2	-2	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>28</b>	<b>-323</b>	<b>-2</b>	<b>-2</b>	<b>0</b>
<b>Net Requirement</b>	<b>38,051</b>	<b>40,607</b>	<b>38,841</b>	<b>40,286</b>	<b>1,445</b>
<b>Full Time Equivalents</b>			<b>283.91</b>	<b>283.91</b>	<b>0.00</b>

City Of Ottawa  
2022 Draft Capital Budget  
Community & Protective Services Committee  
Capital Funding Summary  
In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Develop. Charges Debt	Tax Supported/ Dedicated Debt	Grand Total
<b>By-Law &amp; Regulatory Services</b>							
<b>Renewal of City Assets</b>							
909118 By-law Ballistic Vest Replacement	0	0	20	0	0	0	20
910405 2022 Buildings-By-Law Services	0	0	350	0	0	0	350
910514 Bylaw Equipment Replacement (2022)	0	0	64	0	0	0	64
910569 Bylaw-Retrofit Industrial Ave Facil 2022	0	0	460	0	0	0	460
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>894</b>
<b>By-Law &amp; Regulatory Services Total</b>	<b>0</b>	<b>0</b>	<b>894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>894</b>
<b>Child Care</b>							
<b>Renewal of City Assets</b>							
910400 2022 Buildings-Child Care Services	0	0	338	0	0	0	338
910643 2022 Municipal Child Care Centre upgrade	0	0	100	0	0	0	100
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>438</b>
<b>Service Enhancements</b>							
910413 2022 Accessibility - Child Care Services	0	0	60	0	0	0	60
<b>Service Enhancements Total</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
<b>Child Care Total</b>	<b>0</b>	<b>0</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498</b>
<b>Fire Services</b>							
<b>Renewal of City Assets</b>							
910402 2022 Buildings-Fire Services	0	0	1,743	0	0	0	1,743
910503 Fire Tech. Development & Equipment-2022	0	0	475	0	0	0	475
910504 Specialty Fire Equip. Replacement-2022	0	0	475	0	0	0	475
910505 Fire Equipment Replacement Prog.-2022	0	0	475	0	0	0	475
910506 Fire Safety Equipment Replacement-2022	0	0	475	0	0	0	475
910507 Fire Facility Equipment Replacement-2022	0	0	495	0	0	0	495
910508 Fire Next Generation 9-1-1 Upgrade	0	0	300	0	0	0	300
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>4,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,438</b>
<b>Growth</b>							
906832 Fire Vehicles & Equipment	0	0	50	450	0	0	500
910476 Fire Training Centre Study	0	0	25	75	0	0	100
<b>Growth Total</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>600</b>

City Of Ottawa  
2022 Draft Capital Budget  
Community & Protective Services Committee  
Capital Funding Summary  
In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Develop. Charges Debt	Tax Supported/ Dedicated Debt	Grand Total
<b>Service Enhancements</b>							
910509 CBRN Grant-2022	150	0	0	0	0	0	150
910510 USAR Grant-2022	400	0	0	0	0	0	400
<b>Service Enhancements Total</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Fire Services Total</b>	<b>550</b>	<b>0</b>	<b>4,513</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>5,588</b>
<b>Long Term Care</b>							
<b>Renewal of City Assets</b>							
909857 Call Bell System	0	0	250	0	0	0	250
910406 2022 Buildings-Long Term Care	0	0	5,700	0	0	1,500	7,200
910642 2022 Furniture & Equip. - Long Term Care	0	0	311	0	0	0	311
910645 2022 Minor Capital Program - LTC	198	0	0	0	0	0	198
910646 Air Conditioning - Long Term Care	0	0	2,100	0	0	0	2,100
<b>Renewal of City Assets Total</b>	<b>198</b>	<b>0</b>	<b>8,361</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>10,059</b>
<b>Service Enhancements</b>							
910417 2022 Accessibility - Long Term Care	0	0	110	0	0	0	110
<b>Service Enhancements Total</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>
<b>Long Term Care Total</b>	<b>198</b>	<b>0</b>	<b>8,471</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>10,169</b>
<b>Paramedic Service</b>							
<b>Renewal of City Assets</b>							
910589 Paramedic Defibrillator Replacement 2022	0	0	2,300	0	0	0	2,300
910590 Paramedic Equipment Replacement (2022)	0	0	277	0	0	0	277
910591 Paramedic Facilities Equipment Replace	0	0	140	0	0	0	140
910592 Paramedic Technology & Equipment (2022)	0	0	350	0	0	0	350
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>3,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,067</b>
<b>Growth</b>							
909076 Paramedic West End Deployment Facility	0	0	163	338	0	0	500
910588 Paramedic Vehicles & Equipment (2022)	0	0	75	442	0	0	517
<b>Growth Total</b>	<b>0</b>	<b>0</b>	<b>238</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>1,017</b>
<b>Paramedic Service Total</b>	<b>0</b>	<b>0</b>	<b>3,305</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>4,084</b>

City Of Ottawa  
2022 Draft Capital Budget  
Community & Protective Services Committee  
Capital Funding Summary  
In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Develop. Charges Debt	Tax Supported/ Dedicated Debt	Grand Total
---------------------	----------	---------	-----------------------------	---------------------	--------------------------	----------------------------------	-------------

Parks, Buildings, & Grounds

Renewal of City Assets

910412 2022 Parks - Parks & Rec	0	0	5,000	0	0	1,000	6,000
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>6,000</b>

<b>Parks, Buildings, &amp; Grounds Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>6,000</b>
--	----------	----------	--------------	----------	----------	--------------	--------------

Parks, Recreation & Culture

Renewal of City Assets

909104 Beach Pavillion Upgrade/Renewal	0	0	921	0	0	0	921
909107 Facility Minor Cap Front of House Repair	0	0	300	0	0	0	300
910129 Park Pathway Lighting 2022	0	0	250	0	0	0	250
910185 Outdoor Sports Court Redevelopment 2022	0	0	200	0	0	0	200
910192 Infrastruct Support - Outdoor Rinks 2022	0	0	400	0	0	0	400
910194 Signage for City Assets	0	0	10	0	0	0	10
910401 2022 Buildings-Cultural Services	0	0	803	0	0	0	803
910407 2022 Buildings-Parks & Rec	0	0	12,224	0	0	3,000	15,224
910524 Minor Park Improvement 2022	0	0	250	0	0	0	250
910560 Infrastructure Upgrades 2022	0	0	645	0	0	0	645
910561 Outdoor Pool Security Upgrades 2022	0	0	150	0	0	0	150
910562 Cultural Building & Equip 2022	0	0	125	0	0	0	125
910563 Museum Sustainability Plan 2022	0	0	200	0	0	0	200
910565 Artifact & Art Collect Rest & Maint 2022	0	0	60	0	0	0	60
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>16,538</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>19,538</b>

Growth

908532 Carp Airport Community Park	0	0	26	474	0	0	500
908536 Fernbank District Park - Richcraft	0	0	123	522	0	0	645
908538 Humanics Linear Park	0	0	141	0	0	0	141
908542 Ogilvie Cummings Parkette	0	0	47	222	44	0	313
908543 Tom Schonberg Park	0	0	247	0	0	0	247
908545 Quinn Farm Park: Cadieux Land & Farm Sub	0	0	206	878	0	0	1,084
909490 Jockvale River District Park	0	0	357	1,522	0	0	1,879
909839 Community Centre - East (EUC)	153	0	0	897	0	0	1,050
909841 Comm. Ctr Space Upgrd Sawmill Cr, & Alex	6,368	0	82	6,322	0	0	12,772
910189 Greystone Village Forecourt	0	0	161	947	0	0	1,108
910580 552 Booth Street - Urban Park	0	0	9	38	0	0	47
910582 1770 Heatherington Road - Urban Park	0	0	118	503	0	0	621
910583 Heron Gate - 2 Urban Parks	0	0	67	283	0	0	350
910584 Riverside South Recreation Pool	0	0	250	2,250	0	0	2,500
<b>Growth Total</b>	<b>6,521</b>	<b>0</b>	<b>1,834</b>	<b>14,858</b>	<b>44</b>	<b>0</b>	<b>23,257</b>

City Of Ottawa  
2022 Draft Capital Budget  
Community & Protective Services Committee  
Capital Funding Summary  
In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Develop. Charges Debt	Tax Supported/ Dedicated Debt	Grand Total
<b>Service Enhancements</b>							
910414 2022 Accessibility - Cultural Services	0	0	60	0	0	0	60
910418 2022 Accessibility - Parks & Rec	0	0	1,775	0	0	0	1,775
910566 Major Capital Partnership 2022	0	0	730	0	0	0	730
910567 Minor Capital Partnership 2022	0	0	300	0	0	0	300
<b>Service Enhancements Total</b>	<b>0</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,865</b>
<b>Parks, Recreation &amp; Culture Total</b>	<b>6,521</b>	<b>0</b>	<b>21,237</b>	<b>14,858</b>	<b>44</b>	<b>3,000</b>	<b>45,660</b>
<b>Public Safety Service</b>							
<b>Renewal of City Assets</b>							
909832 Emergency Operations Centre Upgrade	0	0	50	0	0	0	50
910511 IMCMS Equipment (2022)	0	0	50	0	0	0	50
910512 Security Operations Equip Replace (2022)	0	0	350	0	0	0	350
910513 Emergency Operations Equip Replace 2022	0	0	100	0	0	0	100
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Public Safety Service Total</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Social Services</b>							
<b>Renewal of City Assets</b>							
910409 2022 Buildings-Social Services	0	0	450	0	0	0	450
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Service Enhancements</b>							
910419 2022 Accessibility - Social Services	0	0	60	0	0	0	60
<b>Service Enhancements Total</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
<b>Social Services Total</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510</b>
<b>Grand Total</b>	<b>7,269</b>	<b>0</b>	<b>44,977</b>	<b>16,162</b>	<b>44</b>	<b>5,500</b>	<b>73,953</b>