



Draft **BUDGET 2020**

An affordable approach for
responsible growth, mobility
and housing

Community and Protective Services
Committee

Tabled November 6, 2019



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Community and Protective Services Committee

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	383	401	401	406	5
Business & Technical Support Services	3,016	3,775	3,845	3,970	125
Gross Expenditure	3,399	4,176	4,246	4,376	130
Recoveries & Allocations	-6	0	0	0	0
Revenue	-41	0	0	0	0
Net Requirement	3,352	4,176	4,246	4,376	130
Expenditures by Type					
Salaries, Wages & Benefits	3,272	4,080	4,150	4,230	80
Overtime	7	7	7	7	0
Material & Services	70	87	87	137	50
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	50	2	2	2	0
Gross Expenditures	3,399	4,176	4,246	4,376	130
Recoveries & Allocations	-6	0	0	0	0
Net Expenditure	3,393	4,176	4,246	4,376	130
Revenues By Type					
Federal	-107	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	66	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-41	0	0	0	0
Net Requirement	3,352	4,176	4,246	4,376	130
Full Time Equivalents			35.00	35.00	0.00

Emergency and Protective Services Department

2020 Service Area Summary - Security and Emergency Management

- Support a secure environment for citizens of Ottawa to live, work and play
- Lead the coordination of City services to prevent, mitigate, prepare, respond and recover from major emergencies and planned events
- Create a secure work environment for staff through training, assessment, monitoring and response as well as through the delivery of security services, advice and guidance
- Lead corporate and community emergency preparedness and planning activities
- Manage the corporate radio program and coordinate the transition to a new radio system

Programs/Services Offered

Office of Emergency Management

- Administer the City of Ottawa Emergency Management Program
- Administer the Municipal Emergency Plan
- Provide the public emergency preparedness education program: "Are You Ready?"
- Provide Emergency Management training to staff and external stakeholders
- Administer hazard identification and mitigation programs
- Manage the Emergency Management Accreditation Program (EMAP) ensuring ongoing compliance
- Manage Urban Search and Rescue (USAR) and Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) Task Forces
- Provide corporate coordination of major events and emergencies, including the notification and event escalation through the Corporate Duty Officer Network

Corporate Security

- Manage corporate security systems
- Provide incident management and investigation services
- Provide security education and training
- Provide event security planning and coordinate onsite security for special events
- Provide threat and risk assessments at City facilities
- Manage Security Operations Centre
- Manage access control and alarm monitoring at City facilities
- Provide Photo ID services

9-1-1 Service Level Agreement

- Manage Service Level Agreement with the Ottawa Police Service Board
- Manage funding agreement and provide governance and performance oversight

Corporate Radio System

- Manage the transition of approximately 6,000 radios to a new radio system
- Manage the new radio system post implementation
- Provide governance and performance oversight

Protective Measures Program

- Define four protective measures: Building Evacuation, Shelter in Place, Secure Facility and Lockdown
- Provide employees with information on what to do and what to expect when there is a security or emergency situation affecting a City facility

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Security and Emergency Management	8,945	10,686	10,086	10,281	195
9.1.1	1,902	1,945	1,945	2,105	160
Gross Expenditure	10,847	12,631	12,031	12,386	355
Recoveries & Allocations	-3,384	-3,666	-3,866	-3,866	0
Revenue	-418	-270	-270	-270	0
Net Requirement	7,045	8,695	7,895	8,250	355
Expenditures by Type					
Salaries, Wages & Benefits	2,097	2,206	2,206	2,256	50
Overtime	52	7	7	7	0
Material & Services	6,702	8,453	7,853	8,021	168
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	1,996	1,965	1,965	2,102	137
Gross Expenditures	10,847	12,631	12,031	12,386	355
Recoveries & Allocations	-3,384	-3,666	-3,866	-3,866	0
Net Expenditure	7,463	8,965	8,165	8,520	355
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-42	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-376	-270	-270	-270	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-418	-270	-270	-270	0
Net Requirement	7,045	8,695	7,895	8,250	355
Full Time Equivalents			20.00	20.00	0.00

City of Ottawa

Emergency & Protective Services

Security and Emergency Management - User Fees

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Emergency Management course fees							
Emergency Management course fee- External participant * 1	100.00	100.00	100.00	0.0%	0.0%	01-Jan-20	
Emergency Management course cancellation fee - Internal participant *1	100.00	100.00	100.00	0.0%	0.0%	01-Jan-20	
Emergency Management course cancellation fee - External participant	100.00	100.00	100.00	0.0%	0.0%	01-Jan-20	
Total Departmental							0

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

2020 Service Area Summary - Ottawa Fire Service

The goal of Ottawa Fire Services (OFS) is to reduce or eliminate loss of life and property. In order to meet this goal, Ottawa Fire Services encourages a culture of public fire safety and strives to empower members of the community with the knowledge and tools required to prevent fires. Ottawa Fire Services enhances emergency response through continual training of staff, identifying change opportunities and managing service priorities.

Programs/Services Offered

Suppression and Rescue

- Effective emergency response which includes fire suppression, rescue operations (e.g. water rescue and automobile extrication) and tiered medical responses
- Special operations, such as responding to hazardous material calls
- Ensure compliance with OFS response standards adopted as part of the Commission of Fire Accreditation International program
- In 2018, Ottawa Fire Services recorded 73,870 apparatus responses to 26,080 incidents including fire, hazardous material, rescue, medical and mutual aid agreement incidents

Communications and Outreach

- Dispatch services - The Communications Division directly impacts the ability of OFS to provide effective fire protection and emergency response to the City. As the first point of contact in an emergency or life-threatening situation, this division is equipped with the technology and systems to receive calls from the public and other emergency services, while ensuring a safe working environment for emergency responders. In 2018, OFS Communications Center received 94,586 calls.
- Recruitment outreach and community engagement campaigns such as Camp FFIT (Female Firefighters in Training)

Prevention and Education

- Public fire safety education through various avenues, including social media, outreach campaigns, community events, and community partnerships
- Conducted 4,060 inspections and participated in 1,455 public education events in 2018. Additionally, OFS visited 13,273 homes in 2018 as part of the Wake Up! Get a Working Smoke Alarm Campaign. In 2018 OFS continued their partnership with Ottawa Community Housing (OCH) for providing inspections to these properties. This collaborative partnership has resulted in safer homes for residents of OCH buildings. Having a strong presence in the community is vital to building trust and strengthening the service's voice. Education, inspections and investigations is a collaborative effort between all divisions within OFS with the ultimate goal of preventing fires
- Application of fire safety standards and enforcement, including thorough fire cause, origin and circumstance evaluations, Fire Code compliance, investigations, fire inspections and risk assessments

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Chief's Office	527	491	491	502	11
Operations	144,389	146,715	145,605	149,213	3,608
Prevention	6,005	6,481	6,481	6,642	161
Communications	5,958	6,083	6,083	6,213	130
Operational Support	5,866	6,038	6,038	6,298	260
Gross Expenditure	162,745	165,808	164,698	168,868	4,170
Recoveries & Allocations	-59	0	0	0	0
Revenue	-854	-1,093	-993	-1,208	-215
Net Requirement	161,832	164,715	163,705	167,660	3,955
Expenditures by Type					
Salaries, Wages & Benefits	141,234	146,276	146,276	149,466	3,190
Overtime	4,371	3,140	3,140	3,205	65
Material & Services	4,057	3,698	3,288	3,338	50
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	8,921	8,328	7,628	8,393	765
Program Facility Costs	3,039	3,260	3,260	3,360	100
Other Internal Costs	1,123	1,106	1,106	1,106	0
Gross Expenditures	162,745	165,808	164,698	168,868	4,170
Recoveries & Allocations	-59	0	0	0	0
Net Expenditure	162,686	165,808	164,698	168,868	4,170
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-854	-1,093	-993	-1,008	-15
Fines	0	0	0	0	0
Other	0	0	0	-200	-200
Total Revenue	-854	-1,093	-993	-1,208	-215
Net Requirement	161,832	164,715	163,705	167,660	3,955
Full Time Equivalents			975.00	975.00	0.00

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Hazmat Fees and Charges (minimum charge of 1 hour)							
Hazmat Vehicle & Techs*	704.00	718.00	735.00	2.4%	4.4%	01-Apr-20	-15
Pump & Crew*	898.00	916.00	938.00	2.4%	4.5%	01-Apr-20	
Ladder, Aerial, Platform & Crew*	666.00	679.00	695.00	2.4%	4.4%	01-Apr-20	
Incident Commander & Vehicle*	447.00	456.00	467.00	2.4%	4.5%	01-Apr-20	
Safety Officer & Vehicle*	404.00	412.00	422.00	2.4%	4.5%	01-Apr-20	
Water Rescue & Vehicle*	348.00	355.00	364.00	2.5%	4.6%	01-Apr-20	
Hose Tender*	559.00	570.00	584.00	2.5%	4.5%	01-Apr-20	
Supply Tender*	330.00	337.00	345.00	2.4%	4.5%	01-Apr-20	
Foam Tender*	330.00	337.00	345.00	2.4%	4.5%	01-Apr-20	
Heavy Rescue*	666.00	679.00	695.00	2.4%	4.4%	01-Apr-20	
Tanker*	330.00	337.00	345.00	2.4%	4.5%	01-Apr-20	
Command RV Vehicle*	330.00	337.00	344.00	2.1%	4.2%	01-Apr-20	
Service Vehicle*	167.00	170.00	174.00	2.4%	4.2%	01-Apr-20	
Maintenance Vehicle*	167.00	170.00	174.00	2.4%	4.2%	01-Apr-20	
Hazmat Support Vehicle*	167.00	170.00	174.00	2.4%	4.2%	01-Apr-20	
Rehab Vehicle*	167.00	170.00	174.00	2.4%	4.2%	01-Apr-20	
Heavy Equipment Rental*	159.00	Cost + 15%	Cost + 15%			01-Apr-20	
Initial Hazard Assessment Team*		324.00	332.00	2.5%		01-Apr-20	
Consumable Materials*		Cost + 15%	Cost + 15%			01-Apr-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Fire Prevention							
1) File Search (only) Fees							
Residential*	104.00	106.00	109.00	2.8%	4.8%	01-Apr-20	
Non-Residential*	210.00	214.00	219.00	2.3%	4.3%	01-Apr-20	
Replacement Documentation*	84.00	86.00	88.00	2.3%	4.8%	01-Apr-20	
2) General Fire Inspections Fees							
Inspections: less than 3 storeys, warehouses and other industrial buildings under 5,000 sq. ft.*	415.00	423.00	433.00	2.4%	4.3%	01-Apr-20	
Inspections: for 4-6 storeys, warehouses and other industrial buildings between 5,000 - 15,000 sq. ft.*	665.00	678.00	694.00	2.4%	4.4%	01-Apr-20	
Inspections: for 7-12 storeys, warehouses and other industrial buildings over 15,000 sq. ft.*	831.00	848.00	868.00	2.4%	4.5%	01-Apr-20	
Inspections: for 13 storeys or higher, or an especially large complex.*	1,080.00	1,102.00	1,128.00	2.4%	4.4%	01-Apr-20	
Group Homes/Daycares/Nurseries Inspections*	110.00	112.00	115.00	2.7%	4.5%	01-Apr-20	
Fire Summary Reports*	84.00	86.00	88.00	2.3%	4.8%	01-Apr-20	
Fire Safety Plan - Includes application, document review and site inspection.*	165.00	168.00	172.00	2.4%	4.2%	01-Apr-20	
Fire Safety Plan - Includes application, document review and site inspection - Multiple building (3 or more) property.*	476.00	486.00	498.00	2.5%	4.6%	01-Apr-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Risk Safety Management Plan Review:							
Level 1*	551.00	562.00	575.00	2.3%	4.4%	01-Apr-20	
Level 2*	1,101.00	1,123.00	1,150.00	2.4%	4.5%	01-Apr-20	
Re-Inspection Fee - Applicable to the third visit to any property for non-compliance.*	110.00	112.00	115.00	2.7%	4.5%	01-Apr-20	
Marijuana Grow-Op Inspections (MGO) - Investigation and compliance.*	551.00	562.00	575.00	2.3%	4.4%	01-Apr-20	
Fire Drill and Safety Planning Review - On-Site drill assessment and safety plan review (vulnerable occupancies are excluded).*	242.00	247.00	253.00	2.4%	4.5%	01-Apr-20	
Open Air Fire Permits	13.00	14.00	14.00	0.0%	7.7%	01-Apr-20	
Inspection: Specific Event Open Air Fire Permits*	51.00	52.00	53.00	1.9%	3.9%	01-Apr-20	
Agency Letter*	100.00	100.00	102.00	2.0%	2.0%	01-Apr-20	
Recruitment Fees:							
Competition User Fee*	225.00	230.00	236.00	2.6%	4.9%	01-Apr-20	
Canadian Physical Ability Testing (CPAT)*	460.00	469.00	480.00	2.3%	4.3%	01-Apr-20	
Special Events Fee:							
Fire Apparatus Unit (4 Firefighters plus Truck)-Base Rate ^{1*}	1,336.00	1,363.00	1,396.00	2.4%	4.5%	01-Apr-20	
Fire Apparatus Unit (4 Firefighters plus Truck)-Hourly Rate ^{2*}	445.00	454.00	465.00	2.4%	4.5%	01-Apr-20	
Additional Firefighter(s)-Base Rate ^{1*}	236.00	241.00	247.00	2.5%	4.7%	01-Apr-20	
Additional Firefighter(s)-Hourly Rate ^{2*}	79.00	81.00	83.00	2.5%	5.1%	01-Apr-20	
Fire Prevention Officer-Base Rate ^{1*}	309.00	315.00	323.00	2.5%	4.5%	01-Apr-20	
Fire Prevention Officer-Hourly Rate ^{2*}	103.50	106.00	109.00	2.8%	5.3%	01-Apr-20	
Chief Officer-Base Rate ^{1*}	349.50	356.00	365.00	2.5%	4.4%	01-Apr-20	
Chief Officer-Hourly Rate ^{2*}	116.00	118.00	121.00	2.5%	4.3%	01-Apr-20	
Total Departmental							-15

Notes:

* HST applicable

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

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

Emergency & Protective Services Department

2020 Service Area Summary - Ottawa Paramedic Service

The Ottawa Paramedic Service's integrated high performance system efficiently provides clinical excellence to bring residents and visitors sophisticated pre-hospital medicine. The Ottawa Paramedic Service also provides specialty services such as marine paramedics for waterways, tactical paramedics for police operations, and bike paramedics for special events.

The Service also delivers public education and injury prevention programs for City staff and stakeholders, manages all medical equipment purchases for the City of Ottawa, and oversees the Public Access Defibrillator (PAD) Program, which includes the Police Service, OC Transpo, and Fire Services.

Programs/Services Offered

- Street Operations (50/50 cost sharing program with Ministry of Health and Long-Term Care (MOHLTC)). In 2018, the response volume was 144,309
- The Ottawa Central Ambulance Communications Centre (OCACC) is 100% funded by MOHLTC and provides call-taking and dispatching services to the City of Ottawa, United Counties of Prescott and Russell, and United Counties of Stormont, Dundas and Glengarry. In 2018, the OCACC provided call taking services for 140,621 calls and dispatching services for a response volume of 180,630 emergency vehicle responses, an increase of 3.2% from 2017
- Special Operations - ensure public safety by providing medical coverage and response for special events in the City, such as Canada Day, international dignitary visits, conferences, special events and festivals. The majority of special events are on a cost recovery basis
- Community Medicine Programs - promote a safe and healthy community by developing programs for public awareness. Training is run on a 100% cost recovery basis. In 2018, 660 First Aid, CPR and AED courses were provided to 7,144 participants

- Public Access Defibrillator Program - placement of over 1,200 defibrillators in public buildings, police, fire, all O-Train Line 1 Stations and OC Transpo vehicles since 2001. In total, 128 lives have been saved since the program's inception in 2001

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Paramedic Service	86,942	92,745	91,605	96,215	4,610
CACC (Dispatch)	8,673	9,591	9,591	9,591	0
Program Support	310	310	310	2,310	2,000
Gross Expenditure	95,925	102,646	101,506	108,116	6,610
Recoveries & Allocations	43	-165	-165	-165	0
Revenue	-58,100	-62,998	-60,318	-64,128	-3,810
Net Requirement	37,868	39,483	41,023	43,823	2,800
Expenditures by Type					
Salaries, Wages & Benefits	73,961	80,299	79,374	82,714	3,340
Overtime	3,227	2,047	2,047	2,047	0
Material & Services	9,182	9,586	9,371	10,126	755
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	6,990	7,689	7,689	8,174	485
Program Facility Costs	2,276	2,427	2,427	2,457	30
Other Internal Costs	289	598	598	2,598	2,000
Gross Expenditures	95,925	102,646	101,506	108,116	6,610
Recoveries & Allocations	43	-165	-165	-165	0
Net Expenditure	95,968	102,481	101,341	107,951	6,610
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-56,682	-61,703	-59,408	-63,168	-3,760
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-1,418	-1,295	-910	-960	-50
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-58,100	-62,998	-60,318	-64,128	-3,810
Net Requirement	37,868	39,483	41,023	43,823	2,800
Full Time Equivalents			664.80	678.80	14.00

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Program Fees							-25
Standard First Aid Certification (two day course)*	125.00	132.35	135.00	2.0%	8.0%	01-Apr-20	
Standard First Aid Recertification (one day course)*	80.00	87.35	89.10	2.0%	11.4%	01-Apr-20	
Emergency First Aid Recertification (one day course)*	80.00	87.35	89.10	2.0%	11.4%	01-Apr-20	
Cardiopulmonary Resuscitation (CPR) "C" and Automated External Defibrillator (AED) (half day course)*	45.00	52.35	53.40	2.0%	18.7%	01-Apr-20	
Health Care Provider CPR "C"/AED (half day course)*	60.00	67.35	68.70	2.0%	14.5%	01-Apr-20	
Oxygen Therapy and Airway Management (half day course)*	60.00	67.35	68.70	2.0%	14.5%	01-Apr-20	
First Aid Instructor Certification (two day course)*	225.00	225.00	230.00	2.2%	2.2%	01-Apr-20	
First Aid Instructor Cross-Over Clinic (half day course)*	115.00	115.00	117.50	2.2%	2.2%	01-Apr-20	
Training off-site fee (one day course)*	50.00	50.00	51.00	2.0%	2.0%	01-Apr-20	
Training off-site fee (two day course)*	75.00	75.00	76.50	2.0%	2.0%	01-Apr-20	
Special Events Fees							
Two Person Paramedic Resource - Hourly Rate*	250.00	250.00	255.00	2.0%	2.0%	01-Apr-20	
Single Paramedic Resource - Hourly Rate*	125.00	125.00	127.50	2.0%	2.0%	01-Apr-20	
Total Departmental							-25

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

2020 Service Area Summary - By-law & Regulatory Services

The mandate of By-law & Regulatory Services (BLRS) 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 control, 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 enforcement and inspections (taxis, limousines, private transportation companies)
- 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 33 Business License Categories and Lottery Licensing
- Management of the Spay/Neuter Clinic, and the Municipal Animal Shelter Services Agreement
- Coordination of Large Wild Mammal Emergency Response Service

BLRS consists of four main areas the Directors Office, Parking and Licensing Enforcement, By-law Enforcement and Operational Support to achieve this mandate.

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Operations	21,171	21,441	21,241	21,746	505
Spay Neuter Clinic	635	505	505	515	10
Municipal Animal Shelter Services	1,085	1,117	1,117	1,132	15
Gross Expenditure	22,891	23,063	22,863	23,393	530
Recoveries & Allocations	-566	-295	-295	-295	0
Revenue	-28,509	-29,767	-28,967	-29,467	-500
Net Requirement	-6,184	-6,999	-6,399	-6,369	30
Expenditures by Type					
Salaries, Wages & Benefits	16,000	16,041	16,791	17,231	440
Overtime	338	420	270	270	0
Material & Services	4,291	4,380	4,380	4,440	60
Transfers/Grants/Financial Charges	658	801	1	1	0
Fleet Costs	975	941	941	971	30
Program Facility Costs	61	66	66	66	0
Other Internal Costs	568	414	414	414	0
Gross Expenditures	22,891	23,063	22,863	23,393	530
Recoveries & Allocations	-566	-295	-295	-295	0
Net Expenditure	22,325	22,768	22,568	23,098	530
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-28,509	-29,767	-28,967	-29,467	-500
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-28,509	-29,767	-28,967	-29,467	-500
Net Requirement	-6,184	-6,999	-6,399	-6,369	30
Full Time Equivalents			176.78	176.78	0.00

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Business Licensing							
Application Processing Fee	55.00	55.00	57.00	3.6%	3.6%	01-Jan-20	
Canada Day Lottery Fee	100.00	100.00	100.00	0.0%	0.0%	01-Jan-20	
Duplicate Permit Fee	50.00	50.00	50.00	0.0%	0.0%	01-Jan-20	
Renewal late fee	55.00	55.00	57.00	3.6%	3.6%	01-Jan-20	
Adult Entertainment Parlour (Owner) ¹	6,835.00	6,970.00	7,109.00	2.0%	4.0%	01-Jan-20	
Adult Entertainment Parlour (Operator) ¹	1,296.00	1,320.00	1,346.00	2.0%	3.9%	01-Jan-20	
Adult Entertainment Stores A ¹	661.00	675.00	689.00	2.1%	4.2%	01-Jan-20	
Adult Entertainment Stores B ¹	65.00	66.00	67.00	1.5%	3.1%	01-Jan-20	
All Night Dance Events ¹	300.00	306.00	312.00	2.0%	4.0%	01-Jan-20	
Amusement Places ¹	183.00	186.00	190.00	2.2%	3.8%	01-Jan-20	
Auctioneer A (Annual) ¹	447.00	456.00	465.00	2.0%	4.0%	01-Jan-20	
Auctioneer B (Per Event) ¹	151.00	154.00	157.00	1.9%	4.0%	01-Jan-20	
Body Rub Parlour ¹	1,296.00	1,320.00	1,346.00	2.0%	3.9%	01-Jan-20	
Driving School (Owner/Operator) ¹	439.00	447.00	456.00	2.0%	3.9%	01-Jan-20	
Driving School (Instructor) ¹	159.00	162.00	165.00	1.9%	3.8%	01-Jan-20	
Driving School (Initial vehicle inspection) ¹	51.00	52.00	53.00	1.9%	3.9%	01-Jan-20	
Exhibitions (per event) ¹	269.00	274.00	279.00	1.8%	3.7%	01-Jan-20	
Exhibitions (each additional day)	51.00	52.00	53.00	1.9%	3.9%	01-Jan-20	
Exotic Animal Entertainment ¹	269.00	274.00	279.00	1.8%	3.7%	01-Jan-20	
Exotic Animal Rescue Establishments ¹	135.00	137.00	140.00	2.2%	3.7%	01-Jan-20	
Flea Markets (C-Annual) ¹	1,967.00	2,006.00	2,046.00	2.0%	4.0%	01-Jan-20	
Flea Markets (A-day) ¹	269.00	274.00	279.00	1.8%	3.7%	01-Jan-20	
Food Premises ¹	200.00	204.00	208.00	2.0%	4.0%	01-Jan-20	
Group Home Old Nepean and Old Gloucester ¹	128.00	130.00	133.00	2.3%	3.9%	01-Jan-20	
Group Home Cumberland (New) ¹	119.00	121.00	123.00	1.7%	3.4%	01-Jan-20	
Group Home Cumberland (Renewal)	33.00	34.00	35.00	2.9%	6.1%	01-Jan-20	
Kennel - Boarding ¹	110.00	112.00	114.00	1.8%	3.6%	01-Jan-20	
Kennel - In-Home Breeding	79.00	80.00	82.00	2.5%	3.8%	01-Jan-20	
Kennel - Recreational	79.00	80.00	82.00	2.5%	3.8%	01-Jan-20	

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Business Licensing cont'd							
Pet Shop ¹	113.00	115.00	117.00	1.7%	3.5%	01-Jan-20	
Public Garage ¹	200.00	204.00	208.00	2.0%	4.0%	01-Jan-20	
Rickshaw Operators	49.00	50.00	51.00	2.0%	4.1%	01-Jan-20	
Rickshaw Owners	93.00	95.00	97.00	2.1%	4.3%	01-Jan-20	
Rooming House Owner 4-10 rooming units ¹	189.00	192.00	196.00	2.1%	3.7%	01-Jan-20	
Rooming House Owner 11-20 rooming units ¹	251.00	256.00	261.00	2.0%	4.0%	01-Jan-20	
Rooming House Owner 21-30 rooming units ¹	319.00	325.00	332.00	2.2%	4.1%	01-Jan-20	
Rooming House Owner 31-40 rooming units ¹	378.00	385.00	393.00	2.1%	4.0%	01-Jan-20	
Rooming House Owner 41-50 rooming units ¹	447.00	456.00	465.00	2.0%	4.0%	01-Jan-20	
Rooming House Owner 51-60 rooming units ¹	508.00	518.00	528.00	1.9%	3.9%	01-Jan-20	
Rooming House Owner over 60 rooming units ¹	536.00	546.00	557.00	2.0%	3.9%	01-Jan-20	
Salvage Yards ¹	166.00	169.00	172.00	1.8%	3.6%	01-Jan-20	
Second-hand Goods Shops ¹	166.00	169.00	172.00	1.8%	3.6%	01-Jan-20	
Snow Plow Contractors ¹	275.00	280.00	286.00	2.1%	4.0%	01-Jan-20	
Snow Plow Vehicles	30.00	31.00	35.00	12.9%	16.7%	01-Jan-20	
Temporary Sign Lessors ¹	392.00	400.00	408.00	2.0%	4.1%	01-Jan-20	
Tobacco Vendors ¹	838.00	854.00	871.00	2.0%	3.9%	01-Jan-20	
Private Parking Enforcement Agency ¹	320.00	326.00	333.00	2.1%	4.1%	01-Jan-20	
Refreshment Vendors							
Mobile Refreshment Vehicle - Urban							
Licence "A" Annual ¹	3,236.00	3,300.00	3,366.00	2.0%	4.0%	01-Jan-20	
Licence "B" six months ¹	2,092.00	2,133.00	2,176.00	2.0%	4.0%	01-Jan-20	
Licence "C" monthly ¹	319.00	325.00	332.00	2.2%	4.1%	01-Jan-20	
Licence "D" special event (1-21 days) ¹	252.00	257.00	265.00	3.1%	5.2%	01-Jan-20	
Licence "E" special event per day (1-4 days) ¹	191.00	195.00	195.00	0.0%	2.1%	01-Jan-20	
Licence "F" roadway annual ¹	3,236.00	3,300.00	3,366.00	2.0%	4.0%	01-Jan-20	
Licence "G" roadway six months ¹	2,092.00	2,133.00	2,176.00	2.0%	4.0%	01-Jan-20	
Licence "H" roadway monthly ¹	319.00	325.00	332.00	2.2%	4.1%	01-Jan-20	
Licence "I" Canada Day ¹	163.00	166.00	175.00	5.4%	7.4%	01-Jan-20	

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Refreshment Vendors cont'd							
Mobile Canteen - Urban							
Licence "A" Annual ¹	698.00	712.00	726.00	2.0%	4.0%	01-Jan-20	
Licence "B" Six months ¹	508.00	518.00	528.00	1.9%	3.9%	01-Jan-20	
Licence "C" Monthly ¹	252.00	257.00	262.00	1.9%	4.0%	01-Jan-20	
Licence "D" Special Event (1-21 days) ¹	220.00	224.00	230.00	2.7%	4.5%	01-Jan-20	
Licence "E" Special Event per day (1-4 days) ¹	189.00	193.00	195.00	1.0%	3.2%	01-Jan-20	
Mobile Refreshment Cart - Urban							
Licence "A" Annual ¹	567.00	578.00	590.00	2.1%	4.1%	01-Jan-20	
Licence "B" Six months ¹	378.00	385.00	393.00	2.1%	4.0%	01-Jan-20	
Licence "C" Monthly ¹	252.00	257.00	262.00	1.9%	4.0%	01-Jan-20	
Licence "D" Special Event (1-21 days) ¹	220.00	224.00	230.00	2.7%	4.5%	01-Jan-20	
Licence "E" Special Event per day (1-4 days) ¹	189.00	193.00	195.00	1.0%	3.2%	01-Jan-20	
Licence "F" Sidewalk Annual ¹	567.00	578.00	590.00	2.1%	4.1%	01-Jan-20	
Licence "G" Sidewalk Six Months ¹	378.00	385.00	393.00	2.1%	4.0%	01-Jan-20	
Licence "H" Sidewalk Monthly ¹	252.00	257.00	262.00	1.9%	4.0%	01-Jan-20	
Licence "I" Canada Day ¹	163.00	166.00	175.00	5.4%	7.4%	01-Jan-20	
Refreshment Stand - Urban							
Licence "A" Annual ¹	759.00	774.00	789.00	1.9%	4.0%	01-Jan-20	
Licence "B" Six Months ¹	508.00	518.00	528.00	1.9%	3.9%	01-Jan-20	
Licence "C" Monthly ¹	252.00	257.00	262.00	1.9%	4.0%	01-Jan-20	
Licence "D" Special Event (1-21 days) ¹	220.00	224.00	230.00	2.7%	4.5%	01-Jan-20	
Licence "E" Special Event per day (1-4 days) ¹	165.00	168.00	175.00	4.2%	6.1%	01-Jan-20	

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Refreshment Vendors cont'd							
Itinerant Seller - Urban							
Licence "A" Annual ¹	508.00	518.00	528.00	1.9%	3.9%	01-Jan-20	
Licence "B" Six Months ¹	319.00	325.00	332.00	2.2%	4.1%	01-Jan-20	
Licence "C" Monthly ¹	281.00	287.00	293.00	2.1%	4.3%	01-Jan-20	
Licence "D" Special Event (1-21 days) ¹	252.00	257.00	265.00	3.1%	5.2%	01-Jan-20	
Licence "E" Special Event per day (1-4 days) ¹	165.00	168.00	175.00	4.2%	6.1%	01-Jan-20	
Licence "F" Sidewalk Annual ¹	508.00	518.00	528.00	1.9%	3.9%	01-Jan-20	
Licence "G" Sidewalk Six Months ¹	319.00	325.00	332.00	2.2%	4.1%	01-Jan-20	
Licence "H" Sidewalk Monthly ¹	281.00	287.00	293.00	2.1%	4.3%	01-Jan-20	
Licence "I" Canada Day ¹	163.00	166.00	175.00	5.4%	7.4%	01-Jan-20	
Mobile Refreshment Vehicle - Rural							
Licence "A" Annual ¹	475.00	484.00	494.00	2.1%	4.0%	01-Jan-20	
Licence "B" Eight Months ¹	299.00	304.00	310.00	2.0%	3.7%	01-Jan-20	
Licence "C" Special Event per day (1-30 days) ¹	119.00	121.00	123.00	1.7%	3.4%	01-Jan-20	
Itinerant Seller - Rural							
Licence "A" Annual ¹	357.00	364.00	371.00	1.9%	3.9%	01-Jan-20	
Licence "B" Eight Months ¹	237.00	241.00	246.00	2.1%	3.8%	01-Jan-20	
Licence "C" Special Event per day (1-30 days) ¹	119.00	121.00	123.00	1.7%	3.4%	01-Jan-20	
Annual Designated Space							
Roadway - Removal Zone 1 (Schedule B) ¹	4,159.00	4,242.00	4,327.00	2.0%	4.0%	01-Jan-20	
Roadway - Removal Zone 2 (Schedule F) ¹	1,901.00	1,939.00	1,978.00	2.0%	4.1%	01-Jan-20	
Roadway - Removal Zone 3 (Schedule I) ¹	1,901.00	1,939.00	1,978.00	2.0%	4.1%	01-Jan-20	
Sidewalk - Removal Zone 1 (Schedule C) ¹	1,782.00	1,817.00	1,853.00	2.0%	4.0%	01-Jan-20	
Sidewalk - Removal Zone 2 (Schedule G) ¹	891.00	908.00	926.00	2.0%	3.9%	01-Jan-20	
Sidewalk - Removal Zone 3 (Schedule J) ¹	891.00	908.00	926.00	2.0%	3.9%	01-Jan-20	

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Portable Signs							
Temporary Sign (30 day)	125.00	127.00	130.00	2.4%	4.0%	01-Jan-20	
Temporary Sign Inflatable (7 days)	77.00	78.00	80.00	2.6%	3.9%	01-Jan-20	
Fireworks Permit	55.00	55.00	56.00	1.8%	1.8%	01-Jan-20	
Pet Registration and Pound Redemption							
Kitten/puppy (under 6 months)	20.00	21.00	22.00	4.8%	10.0%	01-Jan-20	
Dog/cat (over 6 months) - sterilized	20.00	21.00	22.00	4.8%	10.0%	01-Jan-20	
Dog/cat (over 6 months) - unsterilized	40.00	41.00	42.00	2.4%	5.0%	01-Jan-20	
Vicious dog	100.00	100.00	102.00	2.0%	2.0%	01-Jan-20	
Service Animal	-	-	-	0.0%	0.0%	01-Jan-20	
Tag Replacement (after first re-issue)	10.00	10.00	10.00	0.0%	0.0%	01-Jan-20	
Dog redeemed per day for each day	50.00	50.00	52.00	4.0%	4.0%	01-Jan-20	
Cat redeemed per day for each day	40.00	40.00	40.00	0.0%	0.0%	01-Jan-20	

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Spay Neuter Clinic							
Female Dogs							
Small - under 10kg.*	300.00	305.00	311.00	2.0%	3.7%	01-Jan-20	
Medium - 10 - 20 kg.*	310.00	315.00	321.00	1.9%	3.5%	01-Jan-20	
Large - 21 - 40 kg.*	345.00	355.00	362.00	2.0%	4.9%	01-Jan-20	
X-large - over 40 kg.*	395.00	405.00	413.00	2.0%	4.6%	01-Jan-20	
Male Dogs							
Small - under 10kg.*	270.00	275.00	281.00	2.2%	4.1%	01-Jan-20	
Medium - 10 - 20 kg.*	285.00	290.00	296.00	2.1%	3.9%	01-Jan-20	
Large - over 20 kg.*	300.00	310.00	316.00	1.9%	5.3%	01-Jan-20	
Female Cats*	185.00	185.00	189.00	2.2%	2.2%	01-Jan-20	
Male Cats*	145.00	145.00	148.00	2.1%	2.1%	01-Jan-20	
Other							
Surgery deposit (dog or cat)	75.00	75.00	75.00	0.0%	0.0%	01-Jan-20	
Medical Supplies*	8.85	8.85	9.74	10.1%	N/A	01-Jan-20	
Rabies vaccination*	25.00	25.00	26.00	4.0%	N/A	01-Jan-20	
Microchip insertion*	30.00	30.00	31.00	3.3%	N/A	01-Jan-20	
Surcharges							
Pregnant (dog or cat)*	40.00	40.00	41.00	2.5%	2.5%	01-Jan-20	
Medical complication (dog or cat)*	30.00	30.00	50.00	66.7%	66.7%	01-Jan-20	
Each inguinal testicle (cryptorchid dog)*	80.00	80.00	82.00	2.5%	2.5%	01-Jan-20	
Each abdominal testicle (cryptorchid dog)*	150.00	150.00	153.00	2.0%	N/A	01-Jan-20	
Cryptorchid (cat)*	80.00	80.00	82.00	2.5%	N/A	01-Jan-20	
Non-resident female (dog or cat)*	25.00	25.00	26.00	4.0%	4.0%	01-Jan-20	
Non-resident male (dog or cat)*	25.00	25.00	26.00	4.0%	4.0%	01-Jan-20	
Elizabethan collar*	8.85	8.85	9.74	10.1%	10.1%	01-Jan-20	
Board/care per day fee*	20.00	20.00	20.00	0.0%	0.0%	01-Jan-20	
Special Events							
By-law Enforcement Officer* ²	62.00	66.00	70.00	6.1%	12.9%	01-Jan-20	
Parking Control Officer* ²	62.00	63.00	65.00	3.2%	4.8%	01-Jan-20	
Property Standards Officer* ²	67.00	72.00	75.00	4.2%	11.9%	01-Jan-20	
Supervisor* ²	72.00	75.00	80.00	6.7%	11.1%	01-Jan-20	

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Noise By-law							
Exemption Application fee	55.00	55.00	60.00	9.1%	9.1%	01-Jan-20	
Inspection/Monitoring fee (per hour)	60.00	60.00	70.00	16.7%	16.7%	01-Jan-20	
Property Standards By-law (PSB)							
Property Standards Committee Appeal processing fee	205.00	209.00	225.00	7.7%	9.8%	01-Jan-20	
Property Standards By-law - Compliance report - Residential, Multiple Commercial, Industrial							
1-2 units/unit	55.00	55.00	56.00	1.8%	1.8%	01-Jan-20	
More than 2, not more than 5 units/unit	40.00	40.00	41.00	2.5%	2.5%	01-Jan-20	
More than 5, not more than 15 units/unit	204.00 + 15.00 per unit above the 5th unit	204.00 + 15.00 per unit above the 5th unit	208.00 + 15.00 per unit above the 5th unit	0.0%	N/A	01-Jan-20	
More than 15, not more than 25 units/unit	306.00 + 10.00 per unit above the 15th unit	306.00 + 10.00 per unit above the 15th unit	312.00 + 10.00 per unit above the 15th unit	0.0%	N/A	01-Jan-20	
More than 25 units/unit	408.00 + 5.00 per unit above the 25th unit	408.00 + 5.00 per unit above the 25th unit	416.00 + 5.00 per unit above the 25th unit	0.0%	N/A	01-Jan-20	
Property Standards By-law - Compliance report - Residential, Multiple Commercial, Industrial							
Free Standing Industrial, Commercial Buildings (single occupancy)	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-20	
Vacant and Derelict Property	102.00	102.00	104.00	2.0%	2.0%	01-Jan-20	
Property Standards By-law - Re-inspection Fee							
For first hour or part thereof/ property	102.00	102.00	104.00	2.0%	2.0%	01-Jan-20	
For each subsequent hour or part thereof/ property	51.00	51.00	52.00	2.0%	2.0%	01-Jan-20	
Vehicles-for Hire - Taxis - New Application¹							
Taxicab Driver - Standard	96.00	98.00	100.00	2.0%	4.2%	01-Jan-20	
Taxicab Driver - Accessible	0.00	0.00	-	0.0%	0.0%	01-Jan-20	
Taxi Plate Holder - Standard Taxicab	556.00	567.00	578.00	1.9%	4.0%	01-Jan-20	
Taxi Plate Holder - Accessible Taxicab	556.00	567.00	578.00	1.9%	4.0%	01-Jan-20	
Taxicab Broker - 1 to 24 taxicabs	823.00	839.00	856.00	2.0%	4.0%	01-Jan-20	
Taxicab Broker - 25 to 99 taxicabs	2,518.00	2,568.00	2,619.00	2.0%	4.0%	01-Jan-20	
Taxicab Broker - 100 or more taxicabs	7,398.00	7,545.00	7,696.00	2.0%	4.0%	01-Jan-20	
New license application for Standard or Accessible Taxicab Driver with no less than 10 yrs experience, who's license had lapsed	306.00	312.00	318.00	1.9%	3.9%	01-Jan-20	

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Vehicles-for Hire - Taxis - Renewal Application¹							
Taxicab Driver - Standard	96.00	98.00	100.00	2.0%	4.2%	01-Jan-20	
Taxicab Driver - Accessible	0.00	-	-	0.0%	0.0%	01-Jan-20	
Taxi Plate Holder - Standard Taxicab	556.00	567.00	578.00	1.9%	4.0%	01-Jan-20	
Taxi Plate Holder - Accessible Taxicab	556.00	567.00	578.00	1.9%	4.0%	01-Jan-20	
Taxicab Broker - 1 to 24 taxicabs	823.00	839.00	856.00	2.0%	4.0%	01-Jan-20	
Taxicab Broker - 25 to 99 taxicabs	2,518.00	2,568.00	2,619.00	2.0%	4.0%	01-Jan-20	
Taxicab Broker - 100 or more taxicabs	7,398.00	7,545.00	7,696.00	2.0%	4.0%	01-Jan-20	
Late fee (additional) - Taxicab Driver, Taxicab Broker	55.00	55.00	56.00	1.8%	1.8%	01-Jan-20	
Late fee (additional) - Taxi Plate Holder - Standard & Accessible	100.00	100.00	102.00	2.0%	2.0%	01-Jan-20	
Vehicles-for Hire - Taxis - License Transfer Fees¹							
Transfer Taxi Plate Holder to Taxi Plate Holder	4,114.00	4,196.00	4,196.00	0.0%	2.0%	01-Jan-20	
Transfer Taxi Plate Holder - deceased Taxicab Owner to legal spouse/child within 12 months of death	306.00	312.00	312.00	0.0%	2.0%	01-Jan-20	
Two Taxi Plates or more upon Death of Plate Holder (per plate)	3,876.00	3,953.00	3,953.00	0.0%	2.0%	01-Jan-20	
Vehicle to replacement vehicle	55.00	55.00	56.00	1.8%	1.8%	01-Jan-20	
Vehicles-for Hire - Taxis - Replacement of Duplicate Fees section							
Licence Plate	30.00	30.00	31.00	3.3%	3.3%	01-Jan-20	
License Certificate	20.00	20.00	20.00	0.0%	0.0%	01-Jan-20	
Change to Certificate	10.00	10.00	10.00	0.0%	0.0%	01-Jan-20	
Photo Identification	20.00	20.00	20.00	0.0%	0.0%	01-Jan-20	
Tariff Card	10.00	10.00	10.00	0.0%	0.0%	01-Jan-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Vehicles-for Hire - Taxis - Inspection fee per vehicle							
Meter check after initial check	55.00	55.00	55.00	0.0%	0.0%	01-Jan-20	
Vehicle re-inspection	55.00	55.00	55.00	0.0%	0.0%	01-Jan-20	
Renewal to Priority List	55.00	55.00	55.00	0.0%	0.0%	01-Jan-20	
Addition to Priority List	55.00	55.00	55.00	0.0%	0.0%	01-Jan-20	
Vehicles-for Hire - Limousines							
Owner/Operator ³	960.00	979.00	999.00	2.0%	4.1%	01-Jan-20	
Each Vehicle (except auxiliary service vehicles)	556.00	567.00	578.00	1.9%	4.0%	01-Jan-20	
Each temporary vehicle (30 days)	59.00	60.00	61.00	1.7%	3.4%	01-Jan-20	
Limousines - License Transfer Fee							
Change of named licensee	55.00	55.00	55.00	0.0%	0.0%	01-Jan-20	
Change of premise location	102.00	102.00	104.00	2.0%	2.0%	01-Jan-20	
Change of named licensee to another partner	55.00	55.00	55.00	0.0%	0.0%	01-Jan-20	
Replacement vehicle	55.00	55.00	55.00	0.0%	0.0%	01-Jan-20	
Vehicles-for Hire - Private Transportation Companies (PTC) ¹							
PTC - 1 to 24 affiliated vehicles	823.00 + 0.11/trip	839.00 + 0.11/trip	856.00 + 0.11/trip	2.0%	N/A	01-Jan-20	
PTC - 25 to 99 affiliated vehicles	2,518.00 + 0.11/trip	2,568.00 + 0.11/trip	2,619.00 + 0.11/trip	2.0%	N/A	01-Jan-20	
PTC - 100 or more affiliated vehicles	7,398.00 + 0.11/trip	7,545.00 + 0.11/trip	7,696.00 + 0.11/trip	2.0%	N/A	01-Jan-20	
Total Departmental							100

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

Emergency & Protective Services Department

2020 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)

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Public Policy Development	311	1,389	989	784	-205
Gross Expenditure	311	1,389	989	784	-205
Recoveries & Allocations	0	0	0	0	0
Revenue	0	0	0	0	0
Net Requirement	311	1,389	989	784	-205
Expenditures by Type					
Salaries, Wages & Benefits	190	954	754	764	10
Overtime	0	0	0	0	0
Material & Services	120	435	235	20	-215
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	1	0	0	0	0
Gross Expenditures	311	1,389	989	784	-205
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	311	1,389	989	784	-205
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	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
Total Revenue	0	0	0	0	0
Net Requirement	311	1,389	989	784	-205
Full Time Equivalents			6.00	6.00	0.00

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	361	399	399	409	10
Business Support Services	2,957	3,206	3,206	3,276	70
Gross Expenditure	3,318	3,605	3,605	3,685	80
Recoveries & Allocations	0	0	0	0	0
Revenue	0	0	0	0	0
Net Requirement	3,318	3,605	3,605	3,685	80
Expenditures by Type					
Salaries, Wages & Benefits	3,249	3,518	3,518	3,598	80
Overtime	0	0	0	0	0
Material & Services	60	77	77	77	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	9	10	10	10	0
Gross Expenditures	3,318	3,605	3,605	3,685	80
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	3,318	3,605	3,605	3,685	80
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	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
Total Revenue	0	0	0	0	0
Net Requirement	3,318	3,605	3,605	3,685	80
Full Time Equivalents			31.00	31.00	0.00

Community and Social Services Department

2020 Service Area Summary - Employment and Social Services

Employment and Social Services provides financial and employment assistance and social supports to families and individuals, to improve the social and economic well-being of Ottawa residents. The service area is responsible for administering the Ontario Works program, which includes financial assistance for basic needs and shelter, employment supports and health benefits. This also includes assessing eligibility for residential services and light housekeeping services for low-income residents. The service area provides a range of employment services to family members of Ontario Disability Support Program (ODSP) recipients and operates one of 11 Employment Ontario Centres in Ottawa. In addition, the service area also delivers the 100 per cent municipally funded Essential Health and Social Supports program and assesses eligibility for light housekeeping services and residential services for low-income residents.

Programs/Services Offered

Each month, approximately:

- 18,300 households receive assistance from the Ontario Works program
- 25,350 households receive assistance from ODSP
- 2,500 households receive assistance from the Essential Health and Social Supports Program
- 1,400 residents receive light housekeeping services
- 23,000 individuals receive employment programs and services when they visit Employment Ontario at the Catherine St. Employment and Social Services office

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Ontario Works Program	253,489	247,844	257,280	258,910	1,630
Municipal Low Income Benefits	2,256	2,185	2,185	2,185	0
Home Support Program	3,478	3,000	3,000	3,000	0
Provincial Employment Programs	2,568	2,912	2,912	2,912	0
Addiction Services Initiative	1,812	1,063	1,821	0	-1,821
Community Bus Passes and EquiPass Program	8,170	8,708	8,708	9,648	940
Gross Expenditure	271,773	265,712	275,906	276,655	749
Recoveries & Allocations	-18,939	-17,785	-17,785	-17,785	0
Revenue	-226,931	-221,144	-230,338	-228,967	1,371
Net Requirement	25,903	26,783	27,783	29,903	2,120
Expenditures by Type					
Salaries, Wages & Benefits	46,145	47,257	48,730	49,224	494
Overtime	19	0	0	0	0
Material & Services	1,249	1,178	1,328	969	-359
Transfers/Grants/Financial Charges	217,257	210,302	218,873	219,487	614
Fleet Costs	0	0	0	0	0
Program Facility Costs	4,532	4,445	4,445	4,445	0
Other Internal Costs	2,571	2,530	2,530	2,530	0
Gross Expenditures	271,773	265,712	275,906	276,655	749
Recoveries & Allocations	-18,939	-17,785	-17,785	-17,785	0
Net Expenditure	252,834	247,927	258,121	258,870	749
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-226,931	-221,144	-230,338	-228,967	1,371
Municipal	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
Total Revenue	-226,931	-221,144	-230,338	-228,967	1,371
Net Requirement	25,903	26,783	27,783	29,903	2,120
Full Time Equivalents			545.17	538.17	-7.00

Community and Social Services Department

2020 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 8,000 subsidized child care placements in the community
- Provide general operating funding to non-profit child care agencies to support about 33,500 licensed spaces
- Provide wage enhancement funding to non-profit child care agencies to support greater employment and income security to approximately 3,500 child care employees
- Provide special needs funding to help support approximately 600 children in licensed child care
- Provide funding to help support approximately 27,000 children access early years programs and services
- Directly operate 10 municipal child care centres offering approximately 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)

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Legislated Programs					
<u>Core Services</u>					
<i>Fee Subsidy</i>	72,981	81,397	81,397	81,397	0
<i>General Operating</i>	43,109	37,028	37,028	37,028	0
<i>Program Delivery</i>	5,628	7,465	7,465	7,595	130
Special Needs Resourcing	5,259	5,259	5,259	5,259	0
Special Purpose	22,282	3,372	3,372	2,388	-984
Wage Enhancement	15,141	15,401	17,401	17,401	0
Early Years Child and Family Centres	10,394	10,597	10,597	10,597	0
Municipal Investments					
Municipal Child Care Centres	10,391	10,167	10,167	10,397	230
Special Needs Resourcing	853	853	853	853	0
Early Years Child and Family Centres	0	1,053	1,053	1,053	0
Other Municipal Funding	1,273	1,422	3,422	1,115	-2,307
Gross Expenditure	187,311	174,014	178,014	175,083	-2,931
Recoveries & Allocations	-8,711	-8,682	-8,682	-8,682	0
Revenue	-164,672	-147,683	-151,683	-148,392	3,291
Net Requirement	13,928	17,649	17,649	18,009	360
Expenditures by Type					
Salaries, Wages & Benefits	14,365	15,151	15,151	15,501	350
Overtime	11	0	0	0	0
Material & Services	698	1,690	1,690	1,690	0
Transfers/Grants/Financial Charges	171,346	156,381	160,381	157,090	-3,291
Fleet Costs	0	0	0	0	0
Program Facility Costs	772	722	722	732	10
Other Internal Costs	119	70	70	70	0
Gross Expenditures	187,311	174,014	178,014	175,083	-2,931
Recoveries & Allocations	-8,711	-8,682	-8,682	-8,682	0
Net Expenditure	178,600	165,332	169,332	166,401	-2,931

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-154,555	-140,252	-142,252	-141,268	984
Municipal	0	0	0	0	0
Own Funds	-3,420	-1,420	-3,420	-1,113	2,307
Fees and Services	-6,697	-6,011	-6,011	-6,011	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-164,672	-147,683	-151,683	-148,392	3,291
Net Requirement	13,928	17,649	17,649	18,009	360
Full Time Equivalents			181.49	181.49	0.00

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Child Care							
Infant	-	-	-	0.0%	0.0%		
Toddler	61.05	61.05	61.05	0.0%	0.0%		0
Preschool	43.96	43.96	43.96	0.0%	0.0%		0
Total Departmental							0

Community and Social Services Department

2020 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, identifies solutions, sets targets and objectives, proposes measures to achieve targets/objectives and includes performance measurement and evaluation.

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

- Over 18,000 households (representing over 50,000 people) live in 17,122 rent geared to income units while approximately 4,100 households receive a housing subsidy
- Approximately 12,000 households are on the Centralized Wait List for rent-geared-to-income assistance
- Provide funding for approximately 690 community emergency shelter beds (singles/youth and families)
- Directly operate 176 family shelter beds (44 rooms)
- Provide funding to 13 Housing First organizations supporting upwards of 900 people at any time
- Provide operating funding to 55 organizations providing homelessness programs

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Manager's Office	486	355	355	362	7
Housing Programs	121,918	103,421	102,565	103,763	1,198
Community Homelessness Prevention Initiative	56,179	59,182	50,905	51,265	360
Home for Good	2,705	2,773	2,773	2,773	0
Housing and Homelessness Investment Plan	13,370	13,514	13,514	13,784	270
Reaching Home	7,329	7,059	7,059	7,059	0
Gross Expenditure	201,987	186,304	177,171	179,006	1,835
Recoveries & Allocations	-1,764	-411	-411	-411	0
Revenue	-93,375	-80,430	-65,694	-69,494	-3,800
Net Requirement	106,848	105,463	111,066	109,101	-1,965
Expenditures by Type					
Salaries, Wages & Benefits	7,591	7,413	7,413	7,583	170
Overtime	187	60	60	60	0
Material & Services	414	483	483	483	0
Transfers/Grants/Financial Charges	191,119	176,510	167,377	169,022	1,645
Fleet Costs	7	7	7	7	0
Program Facility Costs	1,112	1,026	1,026	1,046	20
Other Internal Costs	1,557	805	805	805	0
Gross Expenditures	201,987	186,304	177,171	179,006	1,835
Recoveries & Allocations	-1,764	-411	-411	-411	0
Net Expenditure	200,223	185,893	176,760	178,595	1,835
Revenues By Type					
Federal	-26,993	-29,855	-22,855	-26,655	-3,800
Provincial	-66,375	-50,575	-42,839	-42,839	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-7	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-93,375	-80,430	-65,694	-69,494	-3,800
Net Requirement	106,848	105,463	111,066	109,101	-1,965
Full Time Equivalents			64.40	64.40	0.00

Community and Social Services Department

2020 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

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Nursing & Personal Care	44,419	48,774	44,494	47,414	2,920
Program & Support Services	3,319	3,605	3,605	3,679	74
Food Purchases	2,404	2,541	2,541	2,598	57
Accommodation	20,722	21,164	21,352	23,417	2,065
Daycentre Programs	595	634	634	647	13
Gross Expenditure	71,459	76,718	72,626	77,755	5,129
Recoveries & Allocations	-1,879	-628	-628	-628	0
Revenue	-52,893	-53,768	-52,544	-53,238	-694
Net Requirement	16,687	22,322	19,454	23,889	4,435
Expenditures by Type					
Salaries, Wages & Benefits	58,391	63,739	59,526	62,835	3,309
Overtime	754	567	500	500	0
Material & Services	8,188	8,122	8,310	8,760	450
Transfers/Grants/Financial Charges	0	0	0	1,250	1,250
Fleet Costs	0	0	0	0	0
Program Facility Costs	4,032	4,199	4,199	4,319	120
Other Internal Costs	94	91	91	91	0
Gross Expenditures	71,459	76,718	72,626	77,755	5,129
Recoveries & Allocations	-1,879	-628	-628	-628	0
Net Expenditure	69,580	76,090	71,998	77,127	5,129
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-34,808	-35,184	-34,820	-35,514	-694
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-18,085	-18,584	-17,724	-17,724	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-52,893	-53,768	-52,544	-53,238	-694
Net Requirement	16,687	22,322	19,454	23,889	4,435
Full Time Equivalents			625.81	629.81	4.00

Community and Social Services Department

2020 Service Area Summary - Partner and Stakeholder Initiatives

Partner and Stakeholder Initiatives 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 department and Council. Partner and Stakeholder Initiatives has two distinct service areas: Community Funding and Client Service Strategies.

Programs/Services Offered

- \$24.2 million of 100 per cent municipal funding to support 87 non-profit community agencies to improve access to basic services, quality of life and inclusion for residents who are marginalized, low-income, at-risk or isolated
- Specific initiatives include: Reconciliation Action Plan, Youth Futures, Older Adult Plan, Municipal Immigration Strategy and the Women and Gender Equity Strategy

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Manager's Office	237	285	285	290	5
Client Service Strategies	1,262	1,723	1,723	1,855	132
Community Funding	24,095	24,659	24,659	25,747	1,088
Gross Expenditure	25,594	26,667	26,667	27,892	1,225
Recoveries & Allocations	-4	0	0	0	0
Revenue	-28	0	0	0	0
Net Requirement	25,562	26,667	26,667	27,892	1,225
Expenditures by Type					
Salaries, Wages & Benefits	1,500	1,876	1,876	2,026	150
Overtime	4	-1	-1	-1	0
Material & Services	492	813	813	813	0
Transfers/Grants/Financial Charges	23,533	23,972	23,972	25,047	1,075
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	65	7	7	7	0
Gross Expenditures	25,594	26,667	26,667	27,892	1,225
Recoveries & Allocations	-4	0	0	0	0
Net Expenditure	25,590	26,667	26,667	27,892	1,225
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-28	0	0	0	0
Municipal	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
Total Revenue	-28	0	0	0	0
Net Requirement	25,562	26,667	26,667	27,892	1,225
Full Time Equivalents			15.00	16.00	1.00

Recreation, Cultural and Facility Services Department

2020 Service Area Summary

The Recreation, Cultural and Facility Services (RCFS) Department provides access to high quality recreation and cultural services, in collaboration with community partners, to encourage healthy and active lifestyles, and to contribute to Ottawa's cultural identity and heritage. The Department also operates and maintains most City buildings. The Department successfully accomplishes this by:

- Developing and delivering recreation and cultural programs in arenas, pools, parks, sports fields, recreation and cultural facilities, and community centres
- Maintaining and ensuring facility cleanliness and good repair
- Adhering to clear service standards and structures services around community needs
- Ensuring that legislative and safety requirements are implemented and adhered to
- Providing opportunities for participation in, and access to, Ottawa's arts, culture and heritage
- Working with community recreation, sport and cultural groups to maximize access and opportunities for recreation, cultural, and heritage programs/activities
- Planning, developing and redeveloping recreation and cultural facilities, parks and sports fields
- Investing in local cultural initiatives and assets to sustain municipal and community infrastructure and programs
- Providing operating and capital funding to community groups in support of our mandate

Programs/Services Offered

- Delivers registered recreation and cultural programs to more than 217,000 participants annually
- Operates and manages: 11 major recreation complexes, over 100 community centres/field houses, 21 indoor pools, 9 outdoor pools, 44 indoor ice surfaces, 516 sports fields, 281 ball diamonds, 93 pickle ball courts, 4 senior centres, 56 wading pools, 138 splash pads and 4 beaches

- Operates specialized and therapeutic recreation programs for more than 2,300 children, youth and adults with disabilities, and offers an integration support service to facilitate access to all programs
- The City operates 28 cultural facilities / spaces across the city, including: 5 museums with multiple exhibition spaces, 2 multidisciplinary facilities, 2 instructional art centres, 9 community exhibition spaces, 6 stand-alone art galleries, 3 stand-alone artist studio spaces and Meridian Theatres @ CentrepoinTE
- Issues over 234,000 facility use permits to community groups for the delivery of programs
- Supports, oversees and allocates: 516 sports fields and 281 ball diamonds; 116 tennis facilities, 280 outdoor basketball courts, 19 skateboard parks, 58 sledding hills, and provides track and field opportunities at the Terry Fox Athletic Facility
- Maintains City buildings including 9.4 million square feet in 867 buildings
- Operates 33 arenas with a total of 44 indoor ice surfaces, 10 curling sheets, and coordinates more than 420 outdoor ice surfaces at over 275 locations
- Provides oversight and contract compliance monitoring for 8 Public-Private Partnership agreements, including two sports domes, three arenas with nine ice surfaces, a multi-disciplinary cultural facility, the Rideau Valley Conservation Authority Headquarters, and Lansdowne
- Supports over 295 local not-for-profit cultural organizations and individuals through 320 unique funding allocations to deliver a broad range of cultural activities to over 3.2 million participants and visitors
- Provides financial support to more than 140 community recreation organizations
- Offers over 1,200 hours per week (Fall/Winter) for public skating and public swimming and other sport drop-in programs to citizens of all ages; and
- Monitors the central control of a building's heating, ventilation and air conditioning, lighting and other systems in over 120 facilities

Recreation, Cultural and Facility Services Department

2020 Service Area Summary - Business & Technical Support Services

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 Recreation, Cultural and Facility Services Department (RCFS). The BTSS takes a primary role in the implementation of corporate initiatives and ensures consistent and efficient practices through collaboration with Business and Support Services (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, Arts Court, 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)

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	1,630	1,748	1,748	1,704	-44
Business & Technical Support Services	24,651	25,739	25,739	25,878	139
Gross Expenditure	26,281	27,487	27,487	27,582	95
Recoveries & Allocations	-733	-380	-380	-380	0
Revenue	-1,704	-2,513	-2,513	-2,528	-15
Net Requirement	23,844	24,594	24,594	24,674	80
Expenditures by Type					
Salaries, Wages & Benefits	9,098	9,251	9,251	9,416	165
Overtime	73	5	5	5	0
Material & Services	3,159	3,480	3,480	3,480	0
Transfers/Grants/Financial Charges	12,410	13,280	13,280	13,200	-80
Fleet Costs	0	0	0	0	0
Program Facility Costs	257	344	344	354	10
Other Internal Costs	1,284	1,127	1,127	1,127	0
Gross Expenditures	26,281	27,487	27,487	27,582	95
Recoveries & Allocations	-733	-380	-380	-380	0
Net Expenditure	25,548	27,107	27,107	27,202	95
Revenues By Type					
Federal	-428	-540	-540	-540	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-1,276	-1,973	-1,973	-1,988	-15
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-1,704	-2,513	-2,513	-2,528	-15
Net Requirement	23,844	24,594	24,594	24,674	80
Full Time Equivalents			83.59	83.59	0.00

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Other							
Refund Administration Fee	15.00	15.00	15.00	0.0%	0.0%	01-Jan-20	
Above Fee increases were approved by Council in report ACS2019-FSD-FIN-0004 Sept. 25, 2019							
Rentals							-15
Arena - Adult	282.98	288.67	295.92	2.5%	4.6%	01-Jan-20	
Arena - Commercial	291.31	297.16	304.60	2.5%	4.6%	01-Jan-20	
Arena - Minor	169.65	173.05	177.38	2.5%	4.6%	01-Jan-20	
Arena - Non-Prime Time	131.95	134.60	138.00	2.5%	4.6%	01-Jan-20	
Arena - Cancellation Fees	25% to 100%	25% to 100%	25% to 100%	0.0%	0.0%	01-Jan-20	
Arena - Other	66-291.31	67.34-297.16	69-304.6	2.5%	4.5%	01-Jan-20	
Marketing Fees							
Display Ad	125.00	125.00	128.13	2.5%	2.5%	01-Jan-20	
Homepage Banner	150.00	150.00	153.75	2.5%	2.5%	01-Jan-20	
Package 1 - 954 Seats	250.00	250.00	256.25	2.5%	2.5%	01-Jan-20	
Package 2 - 954 Seats	450.00	450.00	461.25	2.5%	2.5%	01-Jan-20	
Package 3 - 954 Seats	900.00	900.00	922.50	2.5%	2.5%	01-Jan-20	
Print at home ticket ad	100.00	100.00	102.50	2.5%	2.5%	01-Jan-20	
Coming Up Event E-Blast - Meridian	100.00	100.00	102.50	2.5%	2.5%	01-Jan-20	
Designing	50.00	50.00	51.25	2.5%	2.5%	01-Jan-20	
Coming Up Event E-Blast (per e-subscriber)	0.03	0.03	0.03	2.5%	2.5%	01-Jan-20	
Package 1 - 500 Seats	125.00	125.00	128.13	2.5%	2.5%	01-Jan-20	
Package 2 - 500 Seats	325.00	325.00	333.13	2.5%	2.5%	01-Jan-20	
Package 3 - 500 Seats	670.00	670.00	686.75	2.5%	2.5%	01-Jan-20	
Coming Up Event E-Blast - Shenkman	50.00	50.00	51.25	2.5%	2.5%	01-Jan-20	
Coming Up at Shenkman Rack Flyer	150.00	150.00	153.75	2.5%	2.5%	01-Jan-20	
Other							
NSF Charge	35.00	35.00	43.00	22.9%	22.9%	01-Jan-20	
Total Departmental							-15

Recreation, Cultural and Facility Services Department

2020 Service Area Summary - Community Recreation and Cultural Programs

Community Recreation and Cultural Programs oversees a variety of community spaces, offers community-gathering places, offers programming and rentals to facilitate participatory activities for children, youth, adults, older adults, and other targeted populations. The services are organized in four geographical areas, East, West, Core and South as well as two areas of specialization; Cultural Heritage Programs and Spaces and Targeted Populations and Centralized Initiatives. 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.

The services are delivered in eight major recreation complexes, over 100 community centres, 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 and Cultural Programs Service Area:

- Develops and delivers recreation and cultural programs in arenas, pools, parks, sports fields, recreation and cultural facilities, and community centres. 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, public swimming and other sport drop-in programs at recreation complexes to citizens of all ages
- Operates a wide variety of Summer and March Break camps for children and youth
- Operates and programs space at City Hall, Marion Dewar Plaza and the Rink of Dreams

- Provides programming and access to Ottawa's arts, culture and heritage facilities and services
- 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, Museums Day, etc.

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Community Recreation and Cultural Programs	105,702	109,209	109,209	111,569	2,360
Gross Expenditure	105,702	109,209	109,209	111,569	2,360
Recoveries & Allocations	-1,408	-1,207	-1,207	-1,207	0
Revenue	-48,603	-50,114	-50,114	-51,179	-1,065
Net Requirement	55,691	57,888	57,888	59,183	1,295
Expenditures by Type					
Salaries, Wages & Benefits	41,066	43,637	43,637	44,736	1,099
Overtime	165	179	179	195	16
Material & Services	5,064	5,066	5,066	5,091	25
Transfers/Grants/Financial Charges	302	469	469	469	0
Fleet Costs	37	55	55	55	0
Program Facility Costs	58,305	59,116	59,116	60,336	1,220
Other Internal Costs	763	687	687	687	0
Gross Expenditures	105,702	109,209	109,209	111,569	2,360
Recoveries & Allocations	-1,408	-1,207	-1,207	-1,207	0
Net Expenditure	104,294	108,002	108,002	110,362	2,360
Revenues By Type					
Federal	-255	-89	-89	-89	0
Provincial	-314	-288	-288	-288	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-48,034	-49,737	-49,737	-50,802	-1,065
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-48,603	-50,114	-50,114	-51,179	-1,065
Net Requirement	55,691	57,888	57,888	59,183	1,295
Full Time Equivalents			711.32	711.32	0.00

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Rentals							-415
Arena - Adult	282.98	288.67	295.92	2.5%	4.6%	01-Jan-20	
Arena - Commercial	291.31	297.16	304.60	2.5%	4.6%	01-Jan-20	
Arena - Minor	169.65	173.05	177.38	2.5%	4.6%	01-Jan-20	
Arena - Non-Prime Time	131.95	134.60	138.00	2.5%	4.6%	01-Jan-20	
Arena - Cancellation Fees	25% to 100%	25% to 100%	25% to 100%	0.0%	0.0%	01-Jan-20	
Arena - Other	66-291.31	67.34-297.16	69-304.6	2.5%	4.5%	01-Jan-20	
Arena Slab - Adult	50.29	51.32	52.61	2.5%	4.6%	01-Jan-20	
Arena Slab - Commercial	58.48	59.63	61.15	2.5%	4.6%	01-Jan-20	
Arena Slab - Minor	31.28	31.89	32.74	2.7%	4.7%	01-Jan-20	
Artificial Turf - Adult	119.06	121.46	124.51	2.5%	4.6%	01-Jan-20	
Artificial Turf - Commercial	128.60	131.19	134.51	2.5%	4.6%	01-Jan-20	
Artificial Turf - Minor	70.09	71.50	73.31	2.5%	4.6%	01-Jan-20	
Artificial Turf - Non-Prime Time	57.36	58.53	60.04	2.6%	4.7%	01-Jan-20	
Artificial Turf - Other	57.41-70.08	52.03-71.5	53.36-73.31	2.5%	4.6%	01-Jan-20	
Art Centres	5.50-505.21	5.61-515.35	5.79-528.27	2.5%-3.2%	4.5%-5.4%	01-Jan-20	
Basketball Court (Outdoor)	6.90-17.96	7.07-15.97	7.25-16.41	2.5%-2.8%	4.7%-5.1%	01-Jan-20	
Bleacher (Delivery)	437.10	445.88	457.03	2.5%	4.6%	01-Jan-20	
Hall	2.98-140.90	3.05-184.15	3.14-188.8	2.5%-3.0%	4.5%-5.4%	01-Jan-20	
Hall-Commercial	16.92-163.82	17.3-167.12	17.74-171.32	2.5%-2.7%	4.6%-4.9%	01-Jan-20	
Hall-NFP	3.24-73.56	3.31-75.04	3.4-76.94	2.5%-2.8%	4.5%-5.1%	01-Jan-20	
Hall-Private	12.94-128.4	13.23-130.97	13.58-134.24	2.5%-2.6%	4.5%-4.9%	01-Jan-20	
Lansdowne	12.40-7003.96	12.65-7144.07	13-7322.69	2.5%-2.8%	4.6%-4.8%	01-Jan-20	
Lansdowne Extra Fees	1.31-736.56	1.27-751.33	1.3-770.11	2.2%-3.2%	3.8%-4.8%	01-Jan-20	
Museum	31.85-270.61	32.52-276.06	33.36-282.96	2.5%	4.6%-4.7%	01-Jan-20	
Nepean Sportsplex	6.03-3490.20	6.19-3560.04	6.34-3649.07	2.4%-2.7%	4.5%-5.1%	01-Jan-20	
Nepean Sportsplex Extra Fees	0.13-1780.03	0.19-1815.65	0.19-1861.04	0.0%-5.6%	3.7%-5.6%	01-Jan-20	
Ottawa Stadium	35.31-3756.50	36.81-3831.60	37.74-3927.43	2.5%	4.6%	01-Jan-20	
Outdoor Lighting Fee	12.41-24.87	12.69-25.44	13.58-27.2	7.0%	9.2%	01-Jan-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Park	25.32-404.52	25.84-412.61	26.5-422.96	2.5%	4.6%-4.7%	01-Jan-20	
Parking Lot	3.16-957.93	3.23-977.12	3.31-1001.59	2.5%-2.8%	4.6%-4.9%	01-Jan-20	
Sports Fields / Ball Diamonds - Adult	28.56-42.51	29.15-43.36	29.91-44.46	2.5%	4.6%-4.7%	01-Jan-20	
Sports Fields / Ball Diamonds - Commercial	30.01-44.58	30.61-45.48	31.41-46.63	2.5%	4.6%-4.7%	01-Jan-20	
Sports Fields / Ball Diamonds - Minor	5.55-8.21	5.66-8.40	5.84-8.62	2.6%-3.2%	4.7%-5.2%	01-Jan-20	
Sports Fields / Ball Diamonds - Premium	36.06-111.20	36.81-113.49	37.74-116.37	2.5%	4.6%	01-Jan-20	
Theater	7.26-7959.06	7.43-433.05	7.65-356.54	2.5%-3.0%	4.5%-26.8%	01-Jan-20	
Theater Extra Fees	14.59-1664.64	14.89-1697.94	15.26-1740.39	2.5%	4.6%	01-Jan-20	
Miscellaneous Extra Fees	0.04-297.20	0.04-361.06	0.10-370.08	0%-11.1%	0%-12.9%	01-Jan-20	
Point of Sale							-65
Administrative Charge	4.51-90.26	4.64-92.07	4.73-94.38	1.9%-7.0%	4.5%-7.0%	01-Jan-20	
Electric Vehicle Charging	1.81-4.51	1.85-4.64	1.9-4.73	1.9%-3.2%	4.7%-5.0%	01-Jan-20	
Event Admission	2.43-22.56	2.43-22.56	3.76-22.78	0.0%-4.7%	0.0%-10.0%	01-Jan-20	
General Admission	0.88-92.92	0.88-94.69	0.88-19.91	0.0%-25.0%	0.0%-29.2%	01-Jan-20	
Merchandise	0.04-425.00	0.04-425.00	0.04-425	0.0%-2.5%	0.0%-144.5%	01-Jan-20	
Museum Admission	3.53-17.03	3.53-17.47	3.53-17.92	0.0%-5.2%	0.0%-11.1%	01-Jan-20	
Museum Event Admission	4.86-42.47	4.86-43.14	5.08-44.24	0.0%-4.5%	3.5%-6.6%	01-Jan-20	
Museum Tea Sales	0.29-28.85	0.30-29.43	0.31-30.17	2.5%	2.0%-4.6%	01-Jan-20	
Memberships							-90
Multi Visit	3.34-9.16	1.77-100.22	1.81-9.69	2.5%-3.5%	4.6%-6.5%	01-Jan-20	
Museum	32.95	33.60	34.44	2.5%	4.5%	01-Jan-20	
Personal Training	19.40-55.51	19.91-56.86	20.57-58.4	2.5%-3.3%	4.7%-5.7%	01-Jan-20	
Seniors Centres	18.04-23.01	18.58-23.89	19.24-24.55	2.8%-3.6%	5.7%-6.1%	01-Jan-20	
Specialized	2.74-641.1	2.83-653.98	5.3-670.35	2.5%-4.3%	4.6%-9.1%	01-Jan-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Program Registrations (Hourly)							-495
Day Camps	1.62-15.30	1.65-15.61	1.69-16	2.5%	4.5%	01-Jan-20	
Fitness	0.16-14.38	0.16-14.67	0.16-15.04	2.5%	4.5%	01-Jan-20	
General Interest	1.06-65.03	1.08-66.33	1.11-67.99	2.5%	4.5%	01-Jan-20	
Performing Arts	3.84-25.61	3.92-26.12	4.02-26.77	2.5%	4.5%	01-Jan-20	
Sports	2.14-75.87	2.18-77.39	2.23-79.32	2.5%	4.5%	01-Jan-20	
Visual Arts	1.92-29.78	1.96-30.38	2.01-31.14	2.5%	4.5%	01-Jan-20	
Private Programs and Services	29.78-70.53	29.19-71.94	29.92-73.74	2.5%	4.5%	01-Jan-20	
Cultural Services, Rentals & Related Fees							
Box Office	0.03-790.50	0.03-806.31	0.03-826.47	0.0%-2.5%	0.0%-4.6%	01-Jan-20	
Capital Renewal Fund (Flat)	50-200	50-200	50-200	0.0%	0.0%	01-Jan-20	
Capital Renewal Fund (Per Ticket)	0.75-2.00	0.75-2.00	0.75-2	0.0%	0.0%	01-Jan-20	
Pouring	2.55-29.07	2.55-29.07	2.55-29.07	0.0%	2-4%	01-Jan-20	
Other							
Exclusive Use Recreation Rentals	10/sq ft	10/sq ft	10/sq ft	0.0%	0.0%	01-Jan-20	
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	01-Jan-20	
Fee Assistance	175.00	175.00	180.00	2.9%	2.9%	01-Jan-20	
Above Fee increases were approved by Council in report ACS2019-FSD-FIN-0004 Sept. 25, 2019							
Rentals							
Ottawa Stadium Lights	41.92	42.76	45.76	7.0%	9.2%	01-Jan-20	
Party (Children)	27.07-231.59	27.65-236.23	28.36-242.16	2.5%	4.5%-4.8%	01-Jan-20	
Pool	6.09-1873.24	6.23-1910.7	6.41-1958.49	2.5%-2.9%	4.6%-5.3%	01-Jan-20	
Shenkman Upper Lobby	NEW	29.77-37.96	30.53-38.93	2.6%	0.0%	01-Jan-20	
Sports Fields / Ball Diamonds - Weekend Seasonal Block (Min 7 hr)	NEW	18.09	18.58	2.7%	0.0%	01-Jan-20	
Point of Sale							
Fitness Admission	3.76-7.96	3.98-11.28	3.98-11.72	0.0%-4.3%	2.8%-6.6%	01-Jan-20	
Public Skating	1.55-6.63	1.54-6.63	1.76-6.85	0.0%-14.3%	0.0%-14.3%	01-Jan-20	
Public Skating - Specialty	2.65-5.75	2.65-5.75	2.65-5.97	0.0%-3.8%	0.0%-3.8%	01-Jan-20	
Public Swim	1.99-5.08	1.99-5.08	2.21-5.3	0.0%-11.1%	0.0%-49.8%	01-Jan-20	
Public Swim - Vitality	3.98-5.53	3.98-5.75	4.2-5.97	3.8%-5.5%	5.5%-8.0%	01-Jan-20	
Public Swim - Wave	5.08-7.96	5.08-8.18	5.3-8.18	0.0%-4.3%	2.8%-4.3%	01-Jan-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Memberships							
Aquafitness	45.58-753.48	46.90-768.81	48.23-788.05	2.5%-2.8%	4.6%-5.3%	01-Jan-20	
Fitness	20.76-881.21	21.24-881.42	21.9-903.53	2.5%-3.2%	2.5%-5.4%	01-Jan-20	
Swim	20.31-542.26	20.8-553.54	21.46-567.47	2.5%-3.2%	4.6%-5.5%	01-Jan-20	
Swim - Wave	41.51-660.29	42.48-673.67	43.58-690.7	2.5%-2.7%	4.6%-5.1%	01-Jan-20	
Skating	9.02-282.98	9.29-288.94	9.73-296.23	2.5%-4.7%	4.6%-7.3%	01-Jan-20	
Skating - Specialized	17.6-141.04	18.14-144.03	18.8-147.78	2.5%-3.6%	4.6%-6.3%	01-Jan-20	
Program Registrations (Hourly)							
Aquatics - Learn To Swim	4.51-27.44	4.60-27.99	4.72-28.69	2.5%	4.5%	01-Jan-20	
Certification	0.81-24.29	0.81-24.29	0.83-24.9	2.5%	4.5%	01-Jan-20	
Inclusive Recreation	1.92-20.30	1.96-20.71	2.01-28.69	2.5%	4.5%	01-Jan-20	
Museum Program	2.89-47.79	2.95-48.75	3.09-50	0%-5.0%	0%-5.0%	01-Jan-20	
Museum Program - School & Summer	0.54-42.29	0.55-43.14	0.66-44.24	0%-11.1%	0%-11.1%	01-Jan-20	
Skating - Learn To Skate	11.78-25.52	12.02-26.03	12.32-26.68	2.5%	4.5%	01-Jan-20	
Specialty	7.34-13.07	7.49-13.33	7.68-13.66	2.5%	4.5%	01-Jan-20	
Other							
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	01-Jan-20	
Total Departmental							-1,065

Recreation, Cultural and Facility Services Department

2020 Service Area Summary - City Wide Programs, Aquatics and Specialized Services

City-Wide Programs, Aquatics and Specialized Services is a multidisciplinary service that provides quality recreation programs and services to residents. The services include Aquatics Operations, Seasonal Recreation, City Wide Recreation Programs, and Inclusive Recreation. This Service Area provides interdepartmental oversight and direction from subject matter experts in Aquatics, Citywide sports and Inclusive Recreation (Special Needs). In addition, this portfolio works in close collaboration with partners on various initiatives, such as the Municipal Sports Strategy with the Ottawa Sports Council, and the Healthy Kids Ottawa project with CHEO and Ottawa Public Health.

Programs/Services Offered

The City-Wide Programs, Aquatics and Specialized Services Service Area:

- Encourages healthy and active lifestyles in collaboration with the community
- Represents the department on the Ottawa Drowning Prevention Coalition
- 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
- Offers public skating, public swimming and other sport drop-in programs to citizens of all ages
- Provides departmental oversight to City operated, and partnership operated, indoor pools, outdoor pools, beaches, splash pads, and wading pools
- Coordinates subsidized camps for low-income families through the Ottawa Senators Foundation “Sens Campership” Program.
- Provides lifeguard training, 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
- Programs seasonal facilities such as wading pools, splash pads, beaches, outdoor rinks and sledding hills
- Offers Learn to Swim, Aquatic certification, Aquafitness and instructional swimming programs including public education on drowning prevention
- Operates stand-alone indoor and outdoor pools and beach operations
- Coordinates and programs tennis and pickleball courts
- Operates the municipal skating school in many City arenas
- Coordinates the Women 'n Sport Program that offers 15 women only leagues across a variety of different sports each season, as well as 'Never too Late' instructional sport programming to introduce/bring women back to sport
- Coordinates the Active Living Club- 160 older adult members, year-round affordable senior activities: snowshoeing, cross-country skiing, hiking, and cycling.

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
City Wide Programs, Aquatics and Specialized Services	33,043	33,888	33,888	34,618	730
Gross Expenditure	33,043	33,888	33,888	34,618	730
Recoveries & Allocations	-484	-506	-506	-506	0
Revenue	-12,826	-13,120	-13,120	-13,380	-260
Net Requirement	19,733	20,262	20,262	20,732	470
Expenditures by Type					
Salaries, Wages & Benefits	18,390	18,691	18,691	19,122	431
Overtime	34	57	57	46	-11
Material & Services	1,567	1,729	1,729	1,729	0
Transfers/Grants/Financial Charges	814	847	847	847	0
Fleet Costs	49	39	39	39	0
Program Facility Costs	12,040	12,421	12,421	12,731	310
Other Internal Costs	149	104	104	104	0
Gross Expenditures	33,043	33,888	33,888	34,618	730
Recoveries & Allocations	-484	-506	-506	-506	0
Net Expenditure	32,559	33,382	33,382	34,112	730
Revenues By Type					
Federal	-50	-8	-8	-8	0
Provincial	-1,170	-1,314	-1,314	-1,314	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-11,606	-11,798	-11,798	-12,058	-260
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-12,826	-13,120	-13,120	-13,380	-260
Net Requirement	19,733	20,262	20,262	20,732	470
Full Time Equivalents			322.15	322.15	0.00

City of Ottawa
Recreation, Cultural and Facility Services
City Wide Programs, Aquatics & Specialized Services

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Rentals							-25
Beach Equipment	1.80-47.15	1.86-48.74	1.91-49.89	2.5%-3.2%	2.5%-5.5%	01-Jan-20	
Outdoor Rink Slab	3.45-25.22	3.53-22.92	3.62-23.49	2.5%-2.9%	4.6%-5.0%	01-Jan-20	
Outdoor Rink Slab Lighting	2.89	2.92	3.13	7.2%	8.3%	01-Jan-20	
Pool	6.09-1873.24	6.23-1910.7	6.41-1958.49	2.5%-2.9%	4.6%-5.3%	01-Jan-20	
Tennis Court	6.91-17.95	7.07-15.97	7.25-16.41	2.5%-2.9%	4.7%-5.1%	01-Jan-20	
Terry Fox Athletic Facility	5.68-410.52	5.79-418.76	5.97-429.24	2.5%-3.1%	4.6%-5.1%	01-Jan-20	
Miscellaneous Extra Fees	0.04-297.20	0.10-361.06	0.1-370.08	0%-11.1%	0%-12.9%	01-Jan-20	
Admissions							-100
Public Skating	1.55-6.63	1.54-6.63	1.76-6.85	0%-14.3%	0%-14.3%	01-Jan-20	
Public Skating - Specialty	2.65-5.75	2.65-5.75	2.65-5.97	0%-3.8%	0%-3.8%	01-Jan-20	
Public Swim	1.99-5.08	1.99-5.08	2.21-5.3	0%-11.1%	0%-49.8%	01-Jan-20	
Public Swim - Vitality	3.98-5.53	3.98-5.75	4.2-5.97	3.8%-5.5%	5.5%-8.0%	01-Jan-20	
Public Swim - Wave	5.08-7.96	5.08-8.18	5.3-8.18	0%-4.3%	2.8%-4.3%	01-Jan-20	
Memberships							0
Aquafitness	45.58-753.48	46.90-768.81	48.23-788.05	2.5%-2.8%	4.6%-5.3%	01-Jan-20	
Swim	20.31-542.26	20.8-553.54	21.46-567.47	2.5%-3.2%	4.6%-5.5%	01-Jan-20	
Swim - Wave	41.51-660.29	42.48-673.67	43.58-690.7	2.5%-2.7%	4.6%-5.1%	01-Jan-20	
Specialized	2.74-641.1	2.83-653.98	5.30-670.35	2.5%-4.3%	4.6%-9.1%	01-Jan-20	
Skating	9.02-282.98	9.29-288.94	9.73-296.23	2.5%-4.7%	4.6%-7.3%	01-Jan-20	
Special Needs	7.89-37.90	8.19-38.94	8.40-40.04	2.7%-3.3%	5.2%-5.7%	01-Jan-20	

City of Ottawa
Recreation, Cultural and Facility Services
City Wide Programs, Aquatics & Specialized Services

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Program Registration (Hourly)							-135
Aquatics - Learn To Swim	4.51-27.44	4.60-27.99	4.72-28.69	2.5%	4.5%	01-Jan-20	
Certification	0.81-24.29	0.81-24.29	0.83-24.9	2.5%	4.5%	01-Jan-20	
Inclusive Recreation	1.92-20.30	1.96-20.71	2.01-28.69	2.5%	4.5%	01-Jan-20	
Skating - Learn To Skate	11.78-25.52	12.02-26.03	12.32-26.68	2.5%	4.5%	01-Jan-20	
Specialty	7.34-13.07	7.49-13.33	7.68-13.66	2.5%	4.5%	01-Jan-20	
One-on-one Instruction	29.78-70.53	29.19-71.94	29.92-73.74	2.5%	4.5%	01-Jan-20	
Parking							
Mooney's Bay - Vehicle (30 min)	0.75	1.00	1.00	0.0%	33.3%	01-Jan-20	
Mooney's Bay - Season Pass	54.15	55.23	56.61	2.5%	4.5%	01-Jan-20	
Petrie - Vehicle (30 min)	0.50	0.75	0.75	0.0%	50.0%	01-Jan-20	
Other							
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	01-Jan-20	
Fee Assistance	175.00	175.00	180.00	2.9%	2.9%	01-Jan-20	
Above Fee increases were approved by Council in report ACS2019-FSD-FIN-0004 Sept. 25, 2019							
Rentals							
Community Sponsored Public Skate	NEW	146.01	149.69	2.5%	NEW	01-Jan-20	
Community Sponsored Public Skate Stat	NEW	163.71	167.83	2.5%	NEW	01-Jan-20	
Hall	2.98-140.90	3.05-184.15	3.14-188.8	2.5%-3.0%	4.5%-5.4%	01-Jan-20	
Hall-Commercial	16.92-163.82	17.3-167.12	17.74-171.32	2.5%-2.7%	4.6%-4.9%	01-Jan-20	
Hall-NFP	3.24-73.56	3.31-75.04	3.4-76.94	2.5%-2.8%	4.5%-5.1%	01-Jan-20	
Hall-Private	12.94-128.4	13.23-130.97	13.58-134.24	2.5%-2.6%	4.5%-4.9%	01-Jan-20	
Admissions							
Administrative Charge	4.51-90.26	4.64-92.07	4.73-94.38	1.9%-7.0%	4.5%-7.0%	01-Jan-20	
Event Admission	2.43-22.56	2.43-22.56	3.76-22.78	0%-4.7%	0%-10.0%	01-Jan-20	
Fitness Admission	3.76-7.96	3.98-11.28	3.98-11.72	0%-4.3%	2.8%-6.6%	01-Jan-20	
General Admission	0.88-92.92	0.88-94.69	0.88-19.91	0%-25.0%	0%-29.2%	01-Jan-20	
Merchandise	0.04-425.00	0.04-425.00	0.04-425	0%-2.5%	0%-144.5%	01-Jan-20	

City of Ottawa
Recreation, Cultural and Facility Services
City Wide Programs, Aquatics & Specialized Services

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Memberships							
Fitness	20.76-881.21	21.24-881.42	21.90-903.53	2.5%-3.2%	2.5%-5.4%	01-Jan-20	
Multi Visit	3.34-9.16	1.77-100.22	1.81-9.69	2.5%-3.5%	4.6%-6.5%	01-Jan-20	
Personal Training	19.40-55.51	19.91-56.86	20.57-58.4	2.5%-3.3%	4.7%-5.7%	01-Jan-20	
Skating - Specialized	17.6-141.04	18.14-144.03	18.80-147.78	2.5%-3.6%	4.6%-6.3%	01-Jan-20	
Program Registration (Hourly)							
Day Camps	1.62-15.30	1.65-15.61	1.69-16	2.5%	4.5%	01-Jan-20	
Fitness	0.16-14.38	0.16-14.67	0.16-15.04	2.5%	4.5%	01-Jan-20	
General Interest	1.06-65.03	1.08-66.33	1.11-67.99	2.5%	4.5%	01-Jan-20	
Inclusive Recreation - Integration Fee (per week of camp)	40.80	41.62	42.70	2.6%	4.7%	01-Jan-20	
Performing Arts	3.84-25.61	3.92-26.12	4.02-26.77	2.5%	4.5%	01-Jan-20	
Sports	2.14-75.87	2.18-77.39	2.23-79.32	2.5%	4.5%	01-Jan-20	
Visual Arts	1.92-29.78	1.96-30.38	2.01-31.14	2.5%	4.5%	01-Jan-20	
Other							
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	01-Jan-20	
Total Departmental							-260

Recreation, Cultural and Facility Services Department

2020 Service Area Summary - Parks and Facilities Planning

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 \$10K) 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 relating the community to projects in their area

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parks & Facilities Planning	1,900	2,133	2,133	2,183	50
Gross Expenditure	1,900	2,133	2,133	2,183	50
Recoveries & Allocations	-87	0	0	0	0
Revenue	-204	-485	-485	-485	0
Net Requirement	1,609	1,648	1,648	1,698	50
Expenditures by Type					
Salaries, Wages & Benefits	1,847	1,901	1,901	1,951	50
Overtime	1	2	2	2	0
Material & Services	87	230	230	230	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	-35	0	0	0	0
Gross Expenditures	1,900	2,133	2,133	2,183	50
Recoveries & Allocations	-87	0	0	0	0
Net Expenditure	1,813	2,133	2,133	2,183	50
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-204	-485	-485	-485	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-204	-485	-485	-485	0
Net Requirement	1,609	1,648	1,648	1,698	50
Full Time Equivalents			15.00	15.00	0.00

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Park Review & Inspection Fee							
Estimated value of work	4%	4%	4%	0.0%	0.0%	01-Jan-20	
Total Departmental							0

Recreation, Cultural and Facility Services Department

2020 Service Area Summary - Facility Operations Service

The Facility Operations Service is responsible for the mechanical operation of City buildings, ensuring facility cleanliness and upkeep, regular and preventative maintenance and minor repairs, facility related service desk operations, facility equipment inventory, 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.

Program/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 specialized facility mechanical systems including high efficiency boilers and refrigeration systems for arenas
- Identifies and implements energy conservation projects including facility LED lighting conversions, building automation integration, and 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
- Tracks facility energy use and related costs

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Facility Operations Services	81,392	82,191	82,191	84,329	2,138
Gross Expenditure	81,392	82,191	82,191	84,329	2,138
Recoveries & Allocations	-49,631	-49,599	-49,599	-50,513	-914
Revenue	-2,231	-2,622	-2,622	-2,232	390
Net Requirement	29,530	29,970	29,970	31,584	1,614
Expenditures by Type					
Salaries, Wages & Benefits	53,215	54,531	54,531	55,705	1,174
Overtime	966	910	910	910	0
Material & Services	20,476	21,645	21,645	22,372	727
Transfers/Grants/Financial Charges	474	454	454	454	0
Fleet Costs	886	594	594	639	45
Program Facility Costs	-756	-756	-756	-756	0
Other Internal Costs	6,131	4,813	4,813	5,005	192
Gross Expenditures	81,392	82,191	82,191	84,329	2,138
Recoveries & Allocations	-49,631	-49,599	-49,599	-50,513	-914
Net Expenditure	31,761	32,592	32,592	33,816	1,224
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-2,231	-2,622	-2,622	-2,232	390
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-2,231	-2,622	-2,622	-2,232	390
Net Requirement	29,530	29,970	29,970	31,584	1,614
Full Time Equivalents			611.93	611.93	0.00

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
City Hall Services							
Room Booking - For Profit Organizations							
A.S. Haydon Hall	530.00	541.00	555.00	2.6%	4.7%	01-Jan-20	
Jean Pigott Place	1,471.00	1,500.00	1,538.00	2.5%	4.6%	01-Jan-20	
Champlain Room	303.00	309.00	317.00	2.6%	4.6%	01-Jan-20	
Keefer Room	234.00	239.00	245.00	2.5%	4.7%	01-Jan-20	
Councillor Lounge	355.00	362.00	371.00	2.5%	4.5%	01-Jan-20	
Festival Plaza	1,530.00	1,561.00	1,600.00	2.5%	4.6%	01-Jan-20	
Festival Control	297.00	303.00	311.00	2.6%	4.7%	01-Jan-20	
Festival Boardroom	176.00	180.00	185.00	2.8%	5.1%	01-Jan-20	
Colonel By Room	234.00	239.00	245.00	2.5%	4.7%	01-Jan-20	
Richmond Room	176.00	180.00	185.00	2.8%	5.1%	01-Jan-20	
Honeywell Room	176.00	180.00	185.00	2.8%	5.1%	01-Jan-20	
Billing Room	176.00	180.00	185.00	2.8%	5.1%	01-Jan-20	
Caucus Room	59.00	60.00	62.00	3.3%	5.1%	01-Jan-20	
Lisgar Field	342.00	349.00	358.00	2.6%	4.7%	01-Jan-20	
Room Booking - For Non-Profit Organizations							
A.S. Haydon Hall	176.00	180.00	185.00	2.8%	5.1%	01-Jan-20	
Jean Pigott Place	176.00	180.00	185.00	2.8%	5.1%	01-Jan-20	
Champlain Room	176.00	180.00	185.00	2.8%	5.1%	01-Jan-20	
Keefer Room	176.00	180.00	185.00	2.8%	5.1%	01-Jan-20	
Councillor Lounge	235.00	240.00	246.00	2.5%	4.7%	01-Jan-20	
Festival Plaza	798.00	814.00	834.00	2.5%	4.5%	01-Jan-20	
Festival Control	235.00	240.00	246.00	2.5%	4.7%	01-Jan-20	
Festival Boardroom	59.00	60.00	62.00	3.3%	5.1%	01-Jan-20	
Colonel By Room	59.00	60.00	62.00	3.3%	5.1%	01-Jan-20	
Richmond Room	59.00	60.00	62.00	3.3%	5.1%	01-Jan-20	
Honeywell Room	59.00	60.00	62.00	3.3%	5.1%	01-Jan-20	
Billing Room	59.00	60.00	62.00	3.3%	5.1%	01-Jan-20	
Caucus Room	37.00	38.00	39.00	2.6%	5.4%	01-Jan-20	
Lisgar Field	170.00	173.00	177.00	2.3%	4.1%	01-Jan-20	
The above Fee increases were approved by Council in report ACS2019-FSD-FIN-0004 Sept. 25, 2019.							
Total Departmental							0

Public Works & Environmental Services Department

2020 Service Area Summary - Parks Services

Parks Services provide centralized management of the City's parks including 650 sports fields (ball diamonds, soccer, football, cricket and ultimate fields) 4,300 hectares of parkland in more than 1,349 sites and over 820 play structures. Annually, the service area completes an average of 6,300 service requests with 97% being completed within established service levels.

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)

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parks	39,522	39,584	38,499	39,210	711
Gross Expenditure	39,522	39,584	38,499	39,210	711
Recoveries & Allocations	-1,400	-633	-633	-633	0
Revenue	-501	-345	-360	-315	45
Net Requirement	37,621	38,606	37,506	38,262	756
Expenditures by Type					
Salaries, Wages & Benefits	19,956	20,761	21,827	22,330	503
Overtime	693	571	571	583	12
Material & Services	10,761	10,113	8,430	8,440	10
Transfers/Grants/Financial Charges	1	2	0	0	0
Fleet Costs	7,231	7,412	6,942	7,122	180
Program Facility Costs	0	0	0	0	0
Other Internal Costs	880	725	729	735	6
Gross Expenditures	39,522	39,584	38,499	39,210	711
Recoveries & Allocations	-1,400	-633	-633	-633	0
Net Expenditure	38,122	38,951	37,866	38,577	711
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-44	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-457	-345	-360	-315	45
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-501	-345	-360	-315	45
Net Requirement	37,621	38,606	37,506	38,262	756
Full Time Equivalents			284.91	284.91	0.00

City Of Ottawa
2020 Draft Capital Budget
Community & Protective Services Committee
Funding Summary
In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
By-law & Regulatory Services						
Renewal of City Assets						
909118 By-law Ballistic Vest Replacement	-	-	75	-	-	75
909666 2020 Buildings -By-Law Services	-	-	75	-	-	75
909817 By-law Equipment Replacement (2020)	-	-	60	-	-	60
Renewal of City Assets Total	-	-	210	-	-	210
By-law & Regulatory Services Total	-	-	210	-	-	210
Child Care						
Renewal of City Assets						
909667 2020 Buildings-Child Care Services	-	-	450	-	-	450
Renewal of City Assets Total	-	-	450	-	-	450
Service Enhancements						
909684 2020 Accessibility - Child Care Services	-	-	60	-	-	60
909859 2020 Municipal Child Care Centre Upgrade	-	-	100	-	-	100
Service Enhancements Total	-	-	160	-	-	160
Child Care Total	-	-	610	-	-	610
Fire Services						
Renewal of City Assets						
908883 Fire Back-Up Generators	-	-	200	-	-	200
908895 Fire Station Alerting & Paging System Up	-	-	1,161	-	-	1,161
909661 Fire Tech. Development & Equip. - 2020	-	-	475	-	-	475
909662 Specialty Fire Equip. Replacement - 2020	-	-	500	-	-	500
909663 Fire Equip. Replacement Program - 2020	-	-	540	-	-	540
909664 Fire Safety Equipment Replacement - 2020	-	-	400	-	-	400
909665 Fire Facility Equip. Replacement - 2020	-	-	375	-	-	375
909669 2020 Buildings - Fire Services	-	-	1,825	-	-	1,825
Renewal of City Assets Total	-	-	5,476	-	-	5,476
Growth						
908031 Kanata North Fire Station	-	-	-	1,800	200	2,000
909130 Fire Rural Water Supply	-	-	60	140	-	200

City Of Ottawa
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Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
Growth Total	-	-	60	1,940	200	2,200
Service Enhancements						
909654 CBRN Grant - 2020	150	-	-	-	-	150
909660 USAR Grant - 2020	400	-	-	-	-	400
Service Enhancements Total	550	-	-	-	-	550
Fire Services Total	550	-	5,536	1,940	200	8,226
Long Term Care						
Renewal of City Assets						
909677 2020 Buildings - Long Term Care	-	-	1,853	-	-	1,853
909857 Call Bell System	-	-	250	-	-	250
909858 2020 Furniture & Equipment - LTC	-	-	300	-	-	300
Renewal of City Assets Total	-	-	2,403	-	-	2,403
Service Enhancements						
909688 2020 Accessibility - Long Term Care	-	-	60	-	-	60
Service Enhancements Total	-	-	60	-	-	60
Long Term Care Total	-	-	2,463	-	-	2,463
Paramedic Service						
Renewal of City Assets						
909755 Paramedic Equipment Replacement (2020)	-	-	360	-	-	360
909761 Paramedic Technology & Equipment (2020)	-	-	254	-	-	254
909768 Paramedic Facilities/Post Eqp. Rpl 2020	-	-	100	-	-	100
909770 Paramedic Defibrillator Replacement 2020	-	-	550	-	-	550
Renewal of City Assets Total	-	-	1,264	-	-	1,264
Growth						
909076 Paramedic West End Deployment Facility	-	-	325	675	-	1,000
909753 Paramedic Vehicles & Equipment (2020)	-	-	71	419	-	490
Growth Total	-	-	396	1,094	-	1,490
Paramedic Service Total	-	-	1,660	1,094	-	2,754
Parks, Buildings, & Grounds						

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Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
Renewal of City Assets						
909683 2020 Parks-Parks & Rec	-	-	8,250	-	-	8,250
Renewal of City Assets Total	-	-	8,250	-	-	8,250
Parks, Buildings, & Grounds Total	-	-	8,250	-	-	8,250
Parks, Recreation & Culture						
Renewal of City Assets						
907844 Park Pathway Lighting 2018	-	-	250	-	-	250
909107 Facility Minor Cap Front of House Repair	-	-	300	-	-	300
909668 2020 Buildings-Cultural Services	-	-	850	-	-	850
909678 2020 Buildings - Parks & Rec	-	-	22,790	-	-	22,790
909821 Outdoor Sports Court Redevelopment 2020	-	-	200	-	-	200
909824 Minor Park Improvement 2020	-	-	250	-	-	250
909826 Infrast. Support - Outdoor Rinks 2020	-	-	400	-	-	400
909828 Infrastructure Upgrades 2020	-	-	774	-	-	774
909830 Outdoor Pool Security Upgrades 2020	-	-	100	-	-	100
909831 Meridian Theatre Cap Renewal Fund 2020	-	-	168	-	-	168
909833 Cultural Building & Equip. 2020	-	-	126	-	-	126
909834 Museum Sustainability Plan 2020	-	-	200	-	-	200
909835 Artifact & Art Coll. Restore & Main 2020	-	-	50	-	-	50
909848 Shenkman Arts Ctre Renewal Fund 2020	-	-	40	-	-	40
Renewal of City Assets Total	-	-	26,498	-	-	26,498
Growth						
908531 Buckles St. Neighbourhood Park	-	-	-	1,000	-	1,000
908532 Carp Airport Community Park	-	-	25	475	-	500
908539 Kanata West District Park	-	-	104	445	-	549
908543 Onessa Springs Park	-	-	-	120	-	120
909490 Jockvale River District Park	-	-	380	1,620	-	2,000
909818 Cyrville Station TOD Area-1/3 Urban Park	-	-	51	287	-	338
909819 Urban DC Grand Allee	-	-	95	403	-	498
909840 Community Centre - Central (Ottawa East)	158	-	-	893	-	1,050
909845 Indoor Skateboard Park Partnership	2,645	-	-	580	-	3,225

City Of Ottawa
2020 Draft Capital Budget
Community & Protective Services Committee
Funding Summary
In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
909847 Rec Plnng Studies City Wide Facilities	326	-	-	120	-	446
Growth Total	3,128	-	655	5,943	-	9,726
Service Enhancements						
909685 2020 Accessibility - Cultural Services	-	-	60	-	-	60
909689 2020 Accessibility - Parks & Rec	-	-	1,850	-	-	1,850
909837 Major Capital Partnership 2020	-	-	730	-	-	730
909838 Minor Capital Partnership 2020	-	-	300	-	-	300
Service Enhancements Total	-	-	2,940	-	-	2,940
Parks, Recreation & Culture Total	3,128	-	30,093	5,943	-	39,164
Security & Emergency Management						
Renewal of City Assets						
909825 IMCMS Equipment 2020	-	-	50	-	-	50
909827 Security Operations Equip Replace 2020	-	-	300	-	-	300
909829 Emergency Operations Equip Replace 2020	-	-	100	-	-	100
909832 Emergency Operations Centre Upgrade	-	-	50	-	-	50
Renewal of City Assets Total	-	-	500	-	-	500
Security & Emergency Management Total	-	-	500	-	-	500
Social Services						
Renewal of City Assets						
909680 2020 Buildings - Social Services	-	-	750	-	-	750
Renewal of City Assets Total	-	-	750	-	-	750
Service Enhancements						
909690 2020 Accessibility - Social Services	-	-	60	-	-	60
Service Enhancements Total	-	-	60	-	-	60
Social Services Total	-	-	810	-	-	810
Grand Total	3,678	-	50,132	8,977	200	62,987