3. 2018 DRAFT OPERATING AND CAPITAL BUDGET – COMMUNITY AND PROTECTIVE SERVICES COMMITTEE

BUDGETS PRÉLIMINAIRES DE FONCTIONNEMENT ET D'IMMOBILISATIONS DE 2018 – COMITÉ DES SERVICES COMMUNAUTAIRES ET DE PROTECTION

COMMITTEE RECOMMENDATIONS

That Council, sitting as Committee of the Whole, approve the Community and Protective Services Committee 2018 Draft Operating and Capital Budgets as follows:

1. Emergency and Protective Services Budget, as follows:

a) General Manager's Office and Business Support Services - Operating Resource Requirement (p. 23);

b) Security and Emergency Management, as follows:

i) User Fees (P. 25);

ii) Operating Resource Requirement (P. 24);

c) Fire Services, as follows:

i) User fees (p. 27 - 29);

ii) Operating Resource Requirement (p. 26);

d) Paramedic Service, as follows:

i) User Fees (p. 31);

ii) Operating Resource Requirement (p. 30);

e) By-Law and Regulatory Services, as follows:

i) User fees (p. 33-41);

ii) Operating Resource Requirement (p. 32).

2. Community and Social Services Budget, as follows:

a) General Manager's Office and Business Support Services Operating Resource Requirement (p. 43);

b) Social Services Operating Resource Requirement (p. 44);

c) Children's Services, as follows:

i) User fees (p. 47);

ii) Municipal Child Care Centres (p. 45)

iii) Remaining Operating Resource Requirement (p. 45-46);

d) Housing Services, as follows:

i) Community Homelessness Prevention Initiative, Housing and Poverty Reduction Initiative, National Homelessness Initiative: (p. 48);

ii) Remaining Operating Resource Requirement (p. 48);

e) Long Term Care Operating Resource Requirement (p. 49);

f) Partner and Stakeholder Initiatives, as follows:

i) Community Funding (p. 50);

ii) Remaining Operating Resource Requirement (p. 50).

3. Recreation, Cultural and Facility Services Budget, as follows:

a) General Manager's Office and Business Support Services

i) User fees (p. 53);

ii) Operating Resource Requirement (p. 52);

b) Community Recreation and Cultural Programs

i) User Fees (p. 55-57);

ii) Operating Resource Requirement (p. 54);

c) Aquatics, Specialized and City Wide Programs

i) User Fees (p. 59-60);

ii) Operating Resource Requirement (p. 58);

d) Parks and Facilities Planning Operating Resource Requirement (p. 61);

e) Facility Operation Services

i) User Fees (p. 63-64);

ii) Operating Resource Requirement (p. 62).

4. Public Works Department - Parks Operating Resource Requirement (p. 65).

5. Community and Protective Services Committee Capital Budget, as follows:

a) Child Care Capital Budget (p. 66) [Individual projects listed on pages 120-123]

b) Remaining Community and Protective Services Committee Capital Budget
(p. 66-68) [Individual projects listed on pages 115-172].

RECOMMANDATIONS DU COMITÉ

Que le Conseil, qui siège en comité plénier, approuve le budget préliminaire de fonctionnement et d'immobilisations 2018 du Comité, comme suit :

1. Budget des Services de protection et d'urgence

a) Bureau du directeur général et Services de soutien aux activités – Besoins en ressources de fonctionnement (p. 23);

b) Sécurité et Gestion des mesures d'urgence

i) Frais d'utilisation (p. 25);

ii) Besoins en ressources de fonctionnement (p. 24);

c) Service des incendies

i) Frais d'utilisation (p. 27-29);

ii) Besoins en ressources de fonctionnement (p. 26);

d) Service paramédic

i) Frais d'utilisation (p. 31);

ii) Besoins en ressources de fonctionnement (p. 30);

e) Services des règlements municipaux

i) Frais d'utilisation (p. 33-41);

ii) Besoins en ressources de fonctionnement (p. 32).

2. Budget des Services sociaux et communautaires

a) Bureau de la directrice générale et Services de soutien aux activités – Besoins en ressources de fonctionnement (p. 43);

b) Services sociaux – Besoins en ressources de fonctionnement (p. 44);

c) Service à l’enfance

i) Frais d’utilisation (p. 47);

ii) Garderies municipales (p. 45);

iii) Autres besoins en ressources de fonctionnement (p. 45-46);

d) Services du logement

i) Initiative de prévention de l’itinérance dans les collectivités, Initiative en matière de logement et de réduction de la pauvreté, Initiative nationale pour les sans-abri (p. 48);

ii) Autres besoins en ressources de fonctionnement (p. 48);

e) Soins de longue durée – Besoins en ressources de fonctionnement (p. 49);

f) Initiatives avec les partenaires et les intervenants

i) Financement communautaire (p. 50);

ii) Autres besoins en ressources de fonctionnement (p. 50).

3. Direction générale des loisirs, de la culture et des installations

a) Bureau du directeur général et Services de soutien aux activités

i) Frais d’utilisation (p. 53);

ii) Besoins en ressources de fonctionnement (p. 52);

b) Programmes communautaires des loisirs et de la culture

i) Frais d’utilisation (p. 55-57);

ii) Besoins en ressources de fonctionnement (p. 54);

c) Programmes aquatiques, spécialisés et à l’échelle de la Ville

i) Frais d’utilisation (p. 59-60);

ii) Besoins en ressources de fonctionnement (p. 58);

d) Planification des installations et des parcs – Besoins en ressources de fonctionnement (p. 61)

e) Services d’exploitation des installations

i) Frais d’utilisation (p. 63-64);

ii) Besoins en ressources de fonctionnement (p. 62).

4. Direction générale des travaux publics et de l’environnement – Besoins en ressources de fonctionnement pour les parcs (p. 65);

5. Budget des immobilisations des Services communautaires et de protection :

a) Budget des immobilisations pour les garderies (p. 66) [projets énumérés aux pages 120-123];

b) Budget des immobilisations pour les autres composantes des Services communautaires et de protection (p. 66-68) [projets énumérés aux pages 115-172].

<u>DIRECTIONS TO STAFF :</u>

1. a) Can staff provide a memo prior to Council around the feasibility of accepting funds from the Social Planning Council?

   b) Please set out what impediments there may be to accepting the funding and, assuming none, how do we, procedurally, go about accepting these funds?

2. That staff be directed to identify potential sources of funding from within the Community and Protective Services Committee budget that could be re-allocated to allow the City to take advantage of the Social Planning Council's offer of matching funding, and that options be provided to Council prior to its consideration of the 2018 Draft Budget.

<u>INSTRUCTIONS AU PERSONNEL</u>

1. a) Est-ce que le personnel pourrait rédiger une note de service avant la réunion du Conseil au sujet de la possibilité d'accepter des fonds du Conseil de planification sociale?

   b) Veuillez préciser quels peuvent être les obstacles à l'acceptation de fonds et, à supposer qu'il n'y en ait pas, de quelle façon nous devrions procéder pour accepter ces fonds.

2. Que l'on donne instruction au personnel de déterminer, à l'intérieur du budget du Comité des services communautaires et de protection, des sources de financement qui pourraient être réaffectées afin de permettre à la Ville de profiter de l'offre de financement de contrepartie du Conseil de planification sociale; ainsi que de fournir des options au Conseil avant qu'il n'étudie le Budget préliminaire de 2018.

<u>DOCUMENTATION/DOCUMENTATION</u>

1. Manager's report, Office of the City Clerk and Solicitor, dated 30 November 2017 (ACS2017-CCS-CPS-0009)

   Rapport du Gestionnaire, Bureau du greffier municipal et de l'avocate général, daté le 30 novembre 2017 (ACS2017-CCS-CPS-0009)

2. Extract of draft Minutes, Community and Protective Services Committee, 7 December 2017.

   Extrait de l'ébauche du procès-verbal, Comité des services communautaires et de protection, le 7 décembre 2016.

Report to
Rapport au:

Community and Protective Services Committee
Comité des services communautaires et de protection
7 December 2017 / 7 décembre 2017

and Council
et au Conseil
13 December 2017 / 13 décembre 2017

Submitted on November 30, 2017
Soumis le 30 novembre 2017

Submitted by
Soumis par:
Committee Coordinator / Coordonnateur du comité

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Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE

File Number: ACS2017-CCS-CPS-0009

SUBJECT: **2018 DRAFT OPERATING AND CAPITAL BUDGET – COMMUNITY AND PROTECTIVE SERVICES COMMITTEE**

OBJET: **BUDGETS PRÉLIMINAIRES DE FONCTIONNEMENT ET D’IMMOBILISATIONS DE 2018 – COMITÉ DES SERVICES COMMUNAUTAIRES ET DE PROTECTION**

REPORT RECOMMENDATION

That the Community and Protective Services Committee consider the relevant portions of the draft 2018 Operating and Capital Budgets and forward its recommendations to Council, sitting as Committee of the Whole, for consideration at the meeting of 13 December 2017.

RECOMMANDATION DU RAPPORT

Que le Comité des services communautaires et de protection examine les sections pertinentes des Budgets préliminaires d'immobilisations et de fonctionnement de 2018 et qu'il présente ses recommandations au Conseil, siégeant à titre de Comité plénier, aux fins d'examen lors de sa réunion prévue du 13 décembre 2017.

BACKGROUND

City Council, on June 14, 2017, approved the timeline and Consultation Process for developing and approving the 2018 Budget. This process provided that, following the tabling of the 2018 Draft Budgets with Council on November 8, 2017, the individual Committees, Boards and Commission would hold meetings to listen to public delegations, review their respective budgets and make recommendations to Council. Council will then consider the final budget recommendations from all the Committees of Council and local boards at its regularly scheduled meeting of December 13, 2017 and adopt the 2018 budget.

DISCUSSION

The 2018 Community and Protective Services Committee Draft Operating and Capital Budget is now before the Committee for the purpose of hearing from public delegations and to consider and make recommendations to Council.

RURAL IMPLICATIONS

The Agriculture and Rural Affairs Committee will review and make recommendations on those portions of the budget with direct Rural Implications.

CONSULTATION

Details on the consultation process for the City of Ottawa's 2018 Draft Operating and Capital Budget are outlined in the Deputy City Treasurer's Transmittal Report dated November 8, 2017 and entitled "2018 Draft Operating and Capital Budgets", tabled with Council on November 8, 2017 and set in Document 1.

This meeting was advertised in *Le Droit* and City-wide *EMC* community newspapers and on Ottawa.ca. Public delegations will be received by the Committee.

COMMENTS BY THE WARD COUNCILLOR(S)

This is a City Wide report.

ADVISORY COMMITTEE(S) COMMENTS

Advisory Committees will have the opportunity to review the draft budget at their November meetings. Any written comments or reports will be circulated to the Community and Protective Services Committee, and the Advisory Committees may send a delegate to make oral submissions at the Community and Protective Services Committee budget meeting.

LEGAL IMPLICATIONS

There are no legal impediments to implementing the recommendations in the report.

RISK MANAGEMENT IMPLICATIONS

There are no risk management implications associated with this report.

FINANCIAL IMPLICATIONS

Financial Implications are identified in the 2018 Draft Operating and Capital Budgets, as well as in the Deputy City Treasurer's Transmittal Report dated November 8, 2017 and entitled "2018 Draft Operating and Capital Budgets", tabled with Council on November 8, 2017 and set in Document 1.

ACCESSIBILITY IMPACTS

There are no accessibility impacts associated with the consideration of this report.

TERM OF COUNCIL PRIORITIES

As noted in the Treasurer's transmittal report, the budget recommendations support the 2015-18 Term of Council priorities, and in particular, FS1 "Demonstrate sound financial management".

SUPPORTING DOCUMENTATION *(held on file with the City Clerk and Solicitor)*

Document 1: Deputy City Treasurer's report (ACS2017-CSD-FIN-0027) dated November 8, 2017, entitled 2018 Draft Operating and Capital Budgets – English and French.

Document 2: Community and Protective Services Committee Draft Operating and Capital Budget, Tax Supported Programs

DISPOSITION

The Committee Coordinator will forward the Committee's recommendations to Council for consideration at the meeting of December 13, 2017. Budgets will be amended as per Council deliberation and adoption.