

EXTRACT OF DRAFT MINUTES 29  
COMMUNITY AND PROTECTIVE  
SERVICES COMMITTEE  
7 DECEMBER 2017

EXTRAIT DE L'ÉBAUCHE DU  
PROCÈS-VERBAL 29  
COMITÉ DES SERVICES  
COMMUNAUTAIRES ET DE  
PROTECTION  
LE 7 DÉCEMBRE 2017

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4. 2018 DRAFT OPERATING AND CAPITAL BUDGET – COMMUNITY AND  
PROTECTIVE SERVICES COMMITTEE

ACS2017-CCS-CPS-0009

CITY WIDE

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*Referred From City Council on 08 November 2017.*

*Council will consider this Item at its Meeting of 13 December 2017*

DECLARATIONS OF INTEREST

I, Councillor Rick Chiarelli, declare a potential, deemed indirect pecuniary interest on the following portions of Community and Protective Services Committee Agenda 29, Item 4, 2018 Draft Operating and Capital Budget:

- Community and Social Services, Housing Services (Page 48) as follows:
  - Community Homelessness Prevention Initiative,
  - Housing and Poverty Reduction Initiative,
  - National Homelessness Initiative; and
- Community and Social Services, Community Funding (Page 50);

as my daughter is employed by the Shepherds of Good Hope, an organization that will receive funding from, or would be eligible to receive funding from, these budget line items.

**Councillor Chiarelli did not take part in the discussion or vote on these items.**

I, Councillor Diane Deans, declared a potential, deemed indirect pecuniary interest on the following portions of the 2018 Community and Protective Services Committee Draft Operating and Capital Budget:

- Community and Social Services, Children's Services Operating Budget, as follows:
  - Children's Services User Fees (Page 47);
  - Municipal Child Care Centres Operating Resource Requirement (Page 45); and
- Child Care Capital Budget (Page 66) [Individual projects listed on pages 120-123]

as my daughter works at the Centre Éducatif Tournesol Municipal Child Care Centre, which receives funding from these budget line items. .

**Councillor Deans did not take part in the discussion or vote on these items.**

I, Councillor Catherine McKenney, declare a potential, deemed pecuniary interest on the following portions of the 2018 Community and Protective Services Committee Draft Operating and Capital Budget:

- Community and Social Services, Housing Services (Page 48) as follows:
  - Community Homelessness Prevention Initiative; and
  - National Homelessness Initiative;

as my spouse is employed by the Options Bytown, an organization that will receive funding from, or would be eligible to receive funding from, these budget line items.

**Councillor McKenney did not take part in the discussion on these items.**

**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.**

The following staff spoke to a PowerPoint presentation on the 2018 Budget for Community and Protective Services Committee:

- Marian Simulik – General Manager, Corporate Services and City Treasurer
- Anthony Di Monte - General Manager, Emergency and Protective Services
- Janice Burelle – General Manager, Community and Social Services
- Dan Chenier - General Manager, Recreation, Cultural and Facility Services
- Kevin Wylie - General Manager, Public Works and Environmental Services

A copy of the PowerPoint presentation is held on file with the City Clerk's office.

Following the presentation the Committee heard from the following delegations:

- 1) \* Richard Annett, Chair and Robert Drummond, Board of Directors - Western Ottawa Community Resource Centre
- 2) \*Victoria Steele, Lisa Cruikshank, Catherine Lindquist and Carole Anne Piccinin - AOE Arts Council
- 3) \*Kristen Holinsky - Alliance to End Homelessness
- 4) \*Euphrasie Emedi and Claudine Nsimure - South-East Ottawa Community Health Centre
- 5) \*Ana Maria Cruz-Valderrama - Casa de los Abuelos and Ethno-

cultural Coalition of Ottawa

- 6) Elspeth McKay and Christine Leadman - Operation Come Home
- 7) Jeremy Dias - Canadian Centre for Gender & Sexual Diversity
- 8) \*Ian Gadbois - Ski Heritage East
- 9) \*Jean Lepage – Ski Heritage East
- 10) \*Alexa Brewer- Ski Heritage East
- 11) \*Lyle Fair – Ski Heritage East
- 12) \*Rollande Pitt - Réseau des centres pour aînés francophones  
d'Ottawa
- 13) \*Lynn Sherwood - Chair, Social Justice Committee - Eastern Branch  
Ontario Association of Social Workers
- 14) \*Raynold Alorse and Sandy Wooley - Nepean, Rideau & Osgoode  
Community Resource Centre
- 15) \*Moe Moloughney - Heartwood House
- 16) Anouk Bertner, Executive Director - EcoEquitable
- 17) \*Brenda Reisch, Executive Director - Children at Risk
- 18) \*Adele Furrie - Accessibility Advisory Committee
- 19) \*Aileen Leo and Rea Bachman - Somerset West Community Health  
Centre
- 20) \*Margaret Fallis - Community Laundry Co-op
- 21) \*John Sobey - Ottawa Firefighters Association
- 22) \*Luc Ouellette - Orleans Cumberland Resource Centre
- 23) \*Joan Kuyek, Chair - GottaGo
- 24) Dianne Urquhart , Executive Director - Social Planning Council of

Ottawa

25) \*Guyang Zhang - English/Chinese Parenting Group

26) David Jeanes, President - Heritage Ottawa

The Committee recessed at 1 PM for lunch and resumed at 1:35 PM.

27) \*Dawn Lyons, Director of Community Servicesm - Pinecrest-  
Queensway Community Health Centre

28) Ray Sullivan, Executive Director - Centretown Citizens Ottawa  
Corporation

29) \*Jay Garlough, Co-founder and Laura Bonnett -Hidden Harvest  
Ottawa

30) \*Zohra Kalamadeen - Centretown Grassroots Group

31) \*Carole Anne Piccinin and Anna Lambert - Ottawa Festivals Network

32) \*Lynda Giffen and Joyce Halladay - Sandy Hill Community Health  
Centre

33) \*Mike Pyndus

34) \*Ketcia Dorsainville and César Ndema-Moussa - Caribbean Union of  
Canada

35) Lorna Lemay - Community Mediation Ottawa

36) \*Meté Pamir

37) \*Chloé DesRivières

38) Heather Stecher

39) Trevor Hache

40) Carla Tomlinson and Sylvia Simpson – Childcare.

*[ \* All individuals marked with an asterisk either provided their comments in writing or by email; all such comments are held on file with the City Clerk. ]*

*Written submissions from:*

- Arts, Culture, Heritage and Recreation Advisory Committee*
- Tara Upreti, Canada Nepal Solidarity for Peace*

Many of the delegations spoke on the following items and concerns:

- Demand is far outpacing funding.
- Many new and worthwhile organizations and “on ramp” funding is required to assist them.
- The increase in minimum wage will hit many organizations hard.
- The need for more healthy, safe and affordable housing.
- Programs for seniors especially those in isolation.
- Programs and assistance for the homeless especially homeless teens.
- Education and outreach on many issues such as homophobia, transphobia, abused women, etc...
- Recreation programs to encourage health such as trails for X-country skiing.
- Property standard issues and health – bedbugs being one.
- Many social organizations to be seen as an investment where the return is greater than the money invested.
- Fundraising is much harder and absorbs a lot of energy and time best used elsewhere.
- The value in having firefighter paramedics.
- Quality of life issues such as accessible washrooms in parks and public areas.
- Arts, culture and festivals a great value for residents and visitors and return on investment is high.

- Access to healthy and affordable food.
- An offer by the Social Planning Council of \$100,000 if City could match or better for on ramp funding.

Following the delegations, staff responded to member's questions regarding the concerns raised by those delegations and as well as other concerns listed below:

- 100 portable washrooms are rented for summer use in parks and sports fields. City is looking at possibility of 10 more in areas where seniors recreate more.
- Further review of by-laws regarding marijuana. However, this is still a moving target.
- Paramedics are a shared financial responsibility with the province 50/50 but only on a provincial fiscal year (April to March)
- There is a wait for Long Term care beds of about 2 years. This is managed by the LHIN.
- The need to ensure that the Paramedics issues don't fall behind again now that that 50 FTE's to hired this term of Council and new ambulances. Will it be enough? Staff said that this should be good for 2018.
- A review of cameras in public areas is taking place with a report in Spring 2018.
- In 2015 there was financial pressure and \$4 million was transferred from capital to operations.
- There were 146 housing units built in 2017, 255 in development, 130 to be announced soon and approximately 300 for 2018.
- Questions were raised on the new Hotel Tax but and its destination and use but still too early to have concise information.
- Discussion ensued on the Social Planning Council offer of \$100,000 and directions to staff given to be ready for Council on December 13.
- The City's share of social housing costs now is 58%, 33% province and 9% federal.

Two directions to staff were given.

Before introducing the roadmap motion Chair Deans wrapped up with final comments and concerns.

The budget roadmap motion was then put before the Committee and carried as presented.

**Motion No. 29/01**

Moved by Councillor M. Fleury

**That the Community and Protective Services Committee recommend 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].

CARRIED

DIRECTIONS TO STAFF:

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.