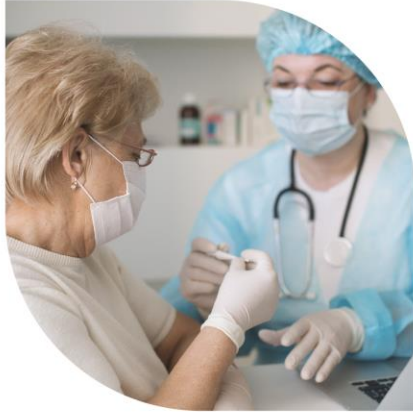




Draft **BUDGET 2021**

Investing in our community.
Moving Ottawa forward.

Community and Protective Services Committee



Tabled November 4, 2020

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	3,436	4,458	4,388	4,578	190
Business & Technical Support Services	0	0	0	0	0
Gross Expenditure	3,436	4,458	4,388	4,578	190
Recoveries & Allocations	0	0	0	0	0
Revenue	0	0	0	0	0
Net Requirement	3,436	4,458	4,388	4,578	190
Expenditures by Type					
Salaries, Wages & Benefits	3,310	4,321	4,241	4,431	190
Overtime	13	7	7	7	0
Material & Services	85	127	137	137	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	28	3	3	3	0
Gross Expenditures	3,436	4,458	4,388	4,578	190
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	3,436	4,458	4,388	4,578	190
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	3,436	4,458	4,388	4,578	190
Full Time Equivalents			35.00	35.00	0.00

Emergency and Protective Services Department

2021 Service Area Summary - Security and Emergency Management

- Lead the coordination of City services to prevent, mitigate, prepare, respond and recover from emergency situations and to support planned events
- Deliver security services, advice and guidance
- Lead corporate and community emergency preparedness and planning activities
- Manage the corporate radio program

Programs/Services Offered

Office of Emergency Management

- Administer the corporate 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
-
- Manage the hazard identification and risk assessment program
- Maintain Emergency Management Accreditation Program (EMAP) accreditation
- Manage the Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) Task Force
- Provide corporate coordination of major emergency situations and support for planned events

Corporate Security

- Manage corporate physical security (access control and alarm monitoring) systems
- Provide incident management and investigation services
- Provide security related education and training to staff

- Provide event security planning and coordination of onsite security personnel for special events at City facilities
- Perform security audits at City facilities
- • Provide guidance on the design and construction of physical security systems for new facilities or retrofits
- Manage the Security Operations Centre
- Provide Photo Identification 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 over 6,000 radios on a service level contract (Interoperable Mobile Communications Managed Service)
- Manage day-to-day operations with over 20 client groups (internal and external)
- Provide governance and performance oversight

Protective Measures Program

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

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Security and Emergency Management	13,786	10,129	10,284	11,409	1,125
9.1.1	0	2,105	2,105	2,147	42
Gross Expenditure	13,786	12,234	12,389	13,556	1,167
Recoveries & Allocations	-4,618	-3,866	-3,866	-4,596	-730
Revenue	-377	-365	-270	-270	0
Net Requirement	8,791	8,003	8,253	8,690	437
Expenditures by Type					
Salaries, Wages & Benefits	2,485	2,256	2,256	2,306	50
Overtime	79	7	7	7	0
Material & Services	9,209	7,867	8,022	9,097	1,075
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	2,013	2,104	2,104	2,146	42
Gross Expenditures	13,786	12,234	12,389	13,556	1,167
Recoveries & Allocations	-4,618	-3,866	-3,866	-4,596	-730
Net Expenditure	9,168	8,368	8,523	8,960	437
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-377	-365	-270	-270	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-377	-365	-270	-270	0
Net Requirement	8,791	8,003	8,253	8,690	437
Full Time Equivalents			20.00	20.00	0.00

City of Ottawa

Emergency & Protective Services

Security and Emergency Management - User Fees

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2021 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-21	
Emergency Management course cancellation fee - Internal participant *1	100.00	100.00	100.00	0.0%	0.0%	01-Jan-21	
Emergency Management course cancellation fee - External participant	100.00	100.00	100.00	0.0%	0.0%	01-Jan-21	
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

2021 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 2019, Ottawa Fire Services recorded 72,628 apparatus responses to 26,028 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 2019, OFS Communications Center received 94,564 calls.
- Recruitment outreach and community engagement campaigns such as Camp FFIT (Female Firefighters in Training) and collaboration with Scouts Canada and their Ventures Program

Prevention and Education

- Public fire safety education through various avenues, including social media, virtual learning opportunities, outreach campaigns, community events, and community partnerships
- Conducted 3,882 inspections and participated in 571 public education events in 2019. Additionally, OFS visited 14,143 homes in 2019 as part of the Wake Up! Get a Working Smoke Alarm Campaign. OFS continued their partnership with Ottawa Community Housing (OCH) for providing inspections to these properties. This collaborative partnership has resulted in safes 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)

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Chief's Office	483	503	503	524	21
Operations	147,491	150,592	149,237	153,842	4,605
Prevention	6,231	6,684	6,684	6,786	102
Communications	5,915	6,240	6,240	6,288	48
Operational Support	6,110	7,072	6,192	6,691	499
Gross Expenditure	166,230	171,091	168,856	174,131	5,275
Recoveries & Allocations	-93	0	0	0	0
Revenue	-1,059	-943	-1,208	-1,623	-415
Net Requirement	165,078	170,148	167,648	172,508	4,860
Expenditures by Type					
Salaries, Wages & Benefits	144,538	150,558	149,444	153,705	4,261
Overtime	3,961	3,215	3,215	3,279	64
Material & Services	4,458	4,218	3,338	3,983	645
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	9,220	8,634	8,393	8,558	165
Program Facility Costs	2,880	3,359	3,359	3,459	100
Other Internal Costs	1,173	1,107	1,107	1,147	40
Gross Expenditures	166,230	171,091	168,856	174,131	5,275
Recoveries & Allocations	-93	0	0	0	0
Net Expenditure	166,137	171,091	168,856	174,131	5,275
Revenues By Type					
Federal	-71	0	0	0	0
Provincial	0	0	0	-400	-400
Own Funds	0	0	0	0	0
Fees and Services	-988	-943	-1,208	-1,223	-15
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-1,059	-943	-1,208	-1,623	-415
Net Requirement	165,078	170,148	167,648	172,508	4,860
Full Time Equivalents			975.00	975.00	0.00

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Hazmat Fees and Charges (minimum charge of 1 hour)							
Hazmat Vehicle & Techs*	718.00	735.00	750.00	2.0%	4.5%	01-Apr-21	-15
Pump & Crew*	916.00	938.00	957.00	2.0%	4.5%	01-Apr-21	
Ladder, Aerial, Platform & Crew*	679.00	695.00	709.00	2.0%	4.4%	01-Apr-21	
Incident Commander & Vehicle*	456.00	467.00	476.00	1.9%	4.4%	01-Apr-21	
Safety Officer & Vehicle*	412.00	422.00	430.00	1.9%	4.4%	01-Apr-21	
Water Rescue & Vehicle*	355.00	364.00	371.00	1.9%	4.5%	01-Apr-21	
Hose Tender*	570.00	584.00	596.00	2.1%	4.6%	01-Apr-21	
Supply Tender*	337.00	345.00	352.00	2.0%	4.5%	01-Apr-21	
Foam Tender*	337.00	345.00	352.00	2.0%	4.5%	01-Apr-21	
Heavy Rescue*	679.00	695.00	709.00	2.0%	4.4%	01-Apr-21	
Tanker*	337.00	345.00	352.00	2.0%	4.5%	01-Apr-21	
Command RV Vehicle*	337.00	344.00	352.00	2.3%	4.5%	01-Apr-21	
Service Vehicle*	170.00	174.00	177.00	1.7%	4.1%	01-Apr-21	
Maintenance Vehicle*	170.00	174.00	177.00	1.7%	4.1%	01-Apr-21	
Hazmat Support Vehicle*	170.00	174.00	177.00	1.7%	4.1%	01-Apr-21	
Rehab Vehicle*	170.00	174.00	177.00	1.7%	4.1%	01-Apr-21	
Heavy Equipment Rental*	Cost + 15%	Cost + 15%	Cost + 15%			01-Apr-21	
Initial Hazard Assessment Team*	324.00	332.00	339.00	2.1%	4.6%	01-Apr-21	
Consumable Materials*	Cost + 15%	Cost + 15%	Cost + 15%			01-Apr-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Fire Prevention							
1) File Search (only) Fees							
Residential*	106.00	109.00	111.00	1.8%	4.7%	01-Apr-21	
Non-Residential*	214.00	219.00	223.00	1.8%	4.2%	01-Apr-21	
Replacement Documentation*	86.00	88.00	90.00	2.3%	4.7%	01-Apr-21	
2) General Fire Inspections Fees							
Inspections: less than 3 storeys, warehouses and other industrial buildings under 5,000 sq. ft.*	423.00	433.00	442.00	2.1%	4.5%	01-Apr-21	
Inspections: for 4-6 storeys, warehouses and other industrial buildings between 5,000 - 15,000 sq. ft.*	678.00	694.00	708.00	2.0%	4.4%	01-Apr-21	
Inspections: for 7-12 storeys, warehouses and other industrial buildings over 15,000 sq. ft.*	848.00	868.00	885.00	2.0%	4.4%	01-Apr-21	
Inspections: for 13 storeys or higher, or an especially large complex.*	1,102.00	1,128.00	1,151.00	2.0%	4.4%	01-Apr-21	
Group Homes/Daycares/Nurseries Inspections*	112.00	115.00	117.00	1.7%	4.5%	01-Apr-21	
Fire Summary Reports*	86.00	88.00	90.00	2.3%	4.7%	01-Apr-21	
Fire Safety Plan - Includes application, document review and site inspection.*	168.00	172.00	175.00	1.7%	4.2%	01-Apr-21	
Fire Safety Plan - Includes application, document review and site inspection - Multiple building (3 or more) property.*	486.00	498.00	508.00	2.0%	4.5%	01-Apr-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Risk Safety Management Plan Review:							
Level 1*	562.00	575.00	587.00	2.1%	4.4%	01-Apr-21	
Level 2*	1,123.00	1,150.00	1,173.00	2.0%	4.5%	01-Apr-21	
Re-Inspection Fee - Applicable to the third visit to any property for non-compliance.*	112.00	115.00	117.00	1.7%	4.5%	01-Apr-21	
Marijuana Grow-Op Inspections (MGO) - Investigation and compliance.*	562.00	575.00	587.00	2.1%	4.4%	01-Apr-21	
Fire Drill and Safety Planning Review - On-Site drill assessment and safety plan review (vulnerable occupancies are excluded).*	247.00	253.00	258.00	2.0%	4.5%	01-Apr-21	
Open Air Fire Permits	14.00	14.00	14.00	0.0%	0.0%	01-Apr-21	
Inspection: Specific Event Open Air Fire Permits*	52.00	53.00	54.00	1.9%	3.8%	01-Apr-21	
Agency Letter*	100.00	102.00	104.00	2.0%	4.0%	01-Apr-21	
Recruitment Fees:							
Competition User Fee*	230.00	236.00	241.00	2.1%	4.8%	01-Apr-21	
Canadian Physical Ability Testing (CPAT)*	469.00	480.00	490.00	2.1%	4.5%	01-Apr-21	
Special Events Fee:							
Fire Apparatus Unit (4 Firefighters plus Truck)-Base Rate ^{1*}	1,363.00	1,396.00	1,424.00	2.0%	4.5%	01-Apr-21	
Fire Apparatus Unit (4 Firefighters plus Truck)-Hourly Rate ^{2*}	454.00	465.00	474.00	1.9%	4.4%	01-Apr-21	
Additional Firefighter(s)-Base Rate ^{1*}	241.00	247.00	252.00	2.0%	4.6%	01-Apr-21	
Additional Firefighter(s)-Hourly Rate ^{2*}	81.00	83.00	85.00	2.4%	4.9%	01-Apr-21	
Fire Prevention Officer-Base Rate ^{1*}	315.00	323.00	329.00	1.9%	4.4%	01-Apr-21	
Fire Prevention Officer-Hourly Rate ^{2*}	106.00	109.00	111.00	1.8%	4.7%	01-Apr-21	
Chief Officer-Base Rate ^{1*}	356.00	365.00	372.00	1.9%	4.5%	01-Apr-21	
Chief Officer-Hourly Rate ^{2*}	118.00	121.00	123.00	1.7%	4.2%	01-Apr-21	
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

2021 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, Fire Services and Bylaw and Regulatory Services.

Programs/Services Offered

- Street Operations (50/50 cost sharing program with Ministry of Health and Long-Term Care (MOHLTC)). In 2019, the response volume was 146,481
- 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 2019, the OCACC provided call taking services for 142,970 calls and dispatching services for a response volume of 182,454 emergency vehicle responses, an increase of 1.7% from 2018
- 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 2019, 570 First Aid, CPR and AED courses to 6,988 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. Bylaw and Regulatory Services vehicles were added in 2019. In total, 139 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)

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Paramedic Service	92,404	102,337	96,177	106,477	10,300
CACC (Dispatch)	9,454	10,031	10,031	10,031	0
Program Support	310	2,310	2,310	2,310	0
Gross Expenditure	102,168	114,678	108,518	118,818	10,300
Recoveries & Allocations	-566	-165	-165	-165	0
Revenue	-63,827	-67,318	-64,568	-72,248	-7,680
Net Requirement	37,775	47,195	43,785	46,405	2,620
Expenditures by Type					
Salaries, Wages & Benefits	77,529	85,450	83,150	90,305	7,155
Overtime	3,871	4,047	2,047	2,087	40
Material & Services	10,231	11,842	9,982	12,892	2,910
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	7,199	8,323	8,323	8,443	120
Program Facility Costs	2,319	2,456	2,456	2,531	75
Other Internal Costs	1,019	2,560	2,560	2,560	0
Gross Expenditures	102,168	114,678	108,518	118,818	10,300
Recoveries & Allocations	-566	-165	-165	-165	0
Net Expenditure	101,602	114,513	108,353	118,653	10,300
Revenues By Type					
Federal	-431	-350	0	0	0
Provincial	-62,166	-66,608	-63,608	-71,288	-7,680
Own Funds	0	0	0	0	0
Fees and Services	-1,230	-360	-960	-960	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-63,827	-67,318	-64,568	-72,248	-7,680
Net Requirement	37,775	47,195	43,785	46,405	2,620
Full Time Equivalents			683.80	697.80	14.00

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Program Fees							0
Standard First Aid Certification (two day course)*	132.35	135.00	137.70	2.0%	4.0%	01-Apr-21	
Standard First Aid Recertification (one day course)*	87.35	89.10	90.90	2.0%	4.1%	01-Apr-21	
Emergency First Aid Recertification (one day course)*	87.35	89.10	90.90	2.0%	4.1%	01-Apr-21	
Cardiopulmonary Resuscitation (CPR) "C" and Automated External Defibrillator (AED) (half day course)*	52.35	53.40	54.50	2.1%	4.1%	01-Apr-21	
Health Care Provider CPR "C"/AED (half day course)*	67.35	68.70	70.10	2.0%	4.1%	01-Apr-21	
Oxygen Therapy and Airway Management (half day course)*	67.35	68.70	70.10	2.0%	4.1%	01-Apr-21	
First Aid Instructor Certification (two day course)*	225.00	230.00	234.60	2.0%	4.3%	01-Apr-21	
First Aid Instructor Cross-Over Clinic (half day course)*	115.00	117.50	119.85	2.0%	4.2%	01-Apr-21	
Training off-site fee (one day course)*	50.00	51.00	52.00	2.0%	4.0%	01-Apr-21	
Training off-site fee (two day course)*	75.00	76.50	78.05	2.0%	4.1%	01-Apr-21	
Special Events Fees							
Two Person Paramedic Resource - Hourly Rate*	250.00	255.00	260.10	2.0%	4.0%	01-Apr-21	
Single Paramedic Resource - Hourly Rate*	125.00	127.50	130.05	2.0%	4.0%	01-Apr-21	
Total Departmental							0

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

2021 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 Enforcement, including the Private Parking Enforcement Agency Program
- Property Standards, Property Maintenance, and Zoning enforcement
- Smoke Free Ontario and municipal smoke-free regulation enforcement
- Enforcement of various other regulations including Fences, Parks & Facilities, Use and Care of Roads, Clothing Donation Boxes, Shopping Carts, Graffiti
- Vehicle-for-Hire By-law administration, enforcement and inspections (taxis, limousines, private transportation companies)
- Development of administration and enforcement policies and procedures in support of by-laws
- Promotion, education and awareness of by-laws
- Business licensing, administration and enforcement of 34 Business License Categories and Lottery Licensing, and coordination of appeals committees
- Management of the Spay/Neuter Clinic, and the Municipal Animal Shelter Services Agreement
- Coordination of Large Wild Mammal Emergency Response Service

BLRS consists of five main areas the Directors Office, By-law Enforcement, Licensing Administration and Enforcement, Operational Support and Regulatory Services, and Parking Enforcement and Logistics to achieve this mandate.

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Operations	22,868	22,300	21,945	22,435	490
Spay Neuter Clinic	711	516	516	523	7
Municipal Animal Shelter Services	1,166	1,132	1,132	1,182	50
Gross Expenditure	24,745	23,948	23,593	24,140	547
Recoveries & Allocations	-1,031	-495	-495	-495	0
Revenue	-29,809	-21,122	-29,467	-29,467	0
Net Requirement	-6,095	2,331	-6,369	-5,822	547
Expenditures by Type					
Salaries, Wages & Benefits	16,679	17,427	17,427	17,837	410
Overtime	678	271	271	271	0
Material & Services	4,754	4,800	4,445	4,570	125
Transfers/Grants/Financial Charges	975	1	1	1	0
Fleet Costs	995	971	971	981	10
Program Facility Costs	67	66	66	66	0
Other Internal Costs	597	412	412	414	2
Gross Expenditures	24,745	23,948	23,593	24,140	547
Recoveries & Allocations	-1,031	-495	-495	-495	0
Net Expenditure	23,714	23,453	23,098	23,645	547
Revenues By Type					
Federal	-60	0	0	0	0
Provincial	0	0	0	-4,000	-4,000
Own Funds	0	0	0	0	0
Fees and Services	-29,748	-21,122	-29,467	-25,467	4,000
Fines	0	0	0	0	0
Other	-1	0	0	0	0
Total Revenue	-29,809	-21,122	-29,467	-29,467	0
Net Requirement	-6,095	2,331	-6,369	-5,822	547
Full Time Equivalents			176.78	176.78	0.00

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Business Licensing							
Application Processing Fee	55.00	57.00	57.00	0.0%	3.6%	01-Jan-21	
Canada Day Lottery Fee	100.00	100.00	100.00	0.0%	0.0%	01-Jan-21	
Duplicate Permit Fee	50.00	50.00	50.00	0.0%	0.0%	01-Jan-21	
Renewal late fee	55.00	57.00	57.00	0.0%	3.6%	01-Jan-21	
Adult Entertainment Parlour (Owner) ¹	6,970.00	7,109.00	7,109.00	0.0%	2.0%	01-Jan-21	
Adult Entertainment Parlour (Operator) ¹	1,320.00	1,346.00	1,346.00	0.0%	2.0%	01-Jan-21	
Adult Entertainment Stores A ¹	675.00	689.00	689.00	0.0%	2.1%	01-Jan-21	
Adult Entertainment Stores B ¹	66.00	67.00	67.00	0.0%	1.5%	01-Jan-21	
All Night Dance Events ¹	306.00	312.00	312.00	0.0%	2.0%	01-Jan-21	
Amusement Places ¹	186.00	190.00	190.00	0.0%	2.2%	01-Jan-21	
Auctioneer A (Annual) ¹	456.00	465.00	465.00	0.0%	2.0%	01-Jan-21	
Auctioneer B (Per Event) ¹	154.00	157.00	157.00	0.0%	1.9%	01-Jan-21	
Body Rub Parlour ¹	1,320.00	1,346.00	1,346.00	0.0%	2.0%	01-Jan-21	
Driving School (Owner/Operator) ¹	447.00	456.00	456.00	0.0%	2.0%	01-Jan-21	
Driving School (Instructor) ¹	162.00	165.00	165.00	0.0%	1.9%	01-Jan-21	
Driving School (Initial vehicle inspection) ¹	52.00	53.00	53.00	0.0%	1.9%	01-Jan-21	
Exhibitions (per event) ¹	274.00	279.00	279.00	0.0%	1.8%	01-Jan-21	
Exhibitions (each additional day)	52.00	53.00	53.00	0.0%	1.9%	01-Jan-21	
Exotic Animal Entertainment ¹	274.00	279.00	279.00	0.0%	1.8%	01-Jan-21	
Exotic Animal Rescue Establishments ¹	137.00	140.00	140.00	0.0%	2.2%	01-Jan-21	
Flea Markets (C-Annual) ¹	2,006.00	2,046.00	2,046.00	0.0%	2.0%	01-Jan-21	
Flea Markets (A-day) ¹	274.00	279.00	279.00	0.0%	1.8%	01-Jan-21	
Food Premises ¹	204.00	208.00	208.00	0.0%	2.0%	01-Jan-21	
Group Home Old Nepean and Old Gloucester ¹	130.00	133.00	133.00	0.0%	2.3%	01-Jan-21	
Group Home Cumberland (New) ¹	121.00	123.00	123.00	0.0%	1.7%	01-Jan-21	
Group Home Cumberland (Renewal)	34.00	35.00	35.00	0.0%	2.9%	01-Jan-21	
Kennel - Boarding ¹	112.00	114.00	114.00	0.0%	1.8%	01-Jan-21	
Kennel - In-Home Breeding	80.00	82.00	82.00	0.0%	2.5%	01-Jan-21	
Kennel - Recreational	80.00	82.00	82.00	0.0%	2.5%	01-Jan-21	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Business Licensing cont'd							
Pet Shop ¹	115.00	117.00	117.00	0.0%	1.7%	01-Jan-21	
Public Garage ¹	204.00	208.00	208.00	0.0%	2.0%	01-Jan-21	
Rickshaw Operators	50.00	51.00	51.00	0.0%	2.0%	01-Jan-21	
Rickshaw Owners	95.00	97.00	97.00	0.0%	2.1%	01-Jan-21	
Rooming House Owner 4-10 rooming units ¹	192.00	196.00	196.00	0.0%	2.1%	01-Jan-21	
Rooming House Owner 11-20 rooming units ¹	256.00	261.00	261.00	0.0%	2.0%	01-Jan-21	
Rooming House Owner 21-30 rooming units ¹	325.00	332.00	332.00	0.0%	2.2%	01-Jan-21	
Rooming House Owner 31-40 rooming units ¹	385.00	393.00	393.00	0.0%	2.1%	01-Jan-21	
Rooming House Owner 41-50 rooming units ¹	456.00	465.00	465.00	0.0%	2.0%	01-Jan-21	
Rooming House Owner 51-60 rooming units ¹	518.00	528.00	528.00	0.0%	1.9%	01-Jan-21	
Rooming House Owner over 60 rooming units ¹	546.00	557.00	557.00	0.0%	2.0%	01-Jan-21	
Salvage Yards ¹	169.00	172.00	172.00	0.0%	1.8%	01-Jan-21	
Second-hand Goods Shops ¹	169.00	172.00	172.00	0.0%	1.8%	01-Jan-21	
Snow Plow Contractors ¹	280.00	286.00	286.00	0.0%	2.1%	01-Jan-21	
Snow Plow Vehicles	31.00	35.00	35.00	0.0%	12.9%	01-Jan-21	
Temporary Sign Lessors ¹	400.00	408.00	408.00	0.0%	2.0%	01-Jan-21	
Tobacco Vendors ¹	854.00	871.00	871.00	0.0%	2.0%	01-Jan-21	
Private Parking Enforcement Agency ¹	326.00	333.00	333.00	0.0%	2.1%	01-Jan-21	
Refreshment Vendors							
Mobile Refreshment Vehicle - Urban							
Licence "A" Annual ¹	3,300.00	3,366.00	3,366.00	0.0%	2.0%	01-Jan-21	
Licence "B" six months ¹	2,133.00	2,176.00	2,176.00	0.0%	2.0%	01-Jan-21	
Licence "C" monthly ¹	325.00	332.00	332.00	0.0%	2.2%	01-Jan-21	
Licence "D" special event (1-21 days) ¹	257.00	265.00	265.00	0.0%	3.1%	01-Jan-21	
Licence "E" special event per day (1-4 days) ¹	195.00	195.00	195.00	0.0%	0.0%	01-Jan-21	
Licence "F" roadway annual ¹	3,300.00	3,366.00	3,366.00	0.0%	2.0%	01-Jan-21	
Licence "G" roadway six months ¹	2,133.00	2,176.00	2,176.00	0.0%	2.0%	01-Jan-21	
Licence "H" roadway monthly ¹	325.00	332.00	332.00	0.0%	2.2%	01-Jan-21	
Licence "I" Canada Day ¹	166.00	175.00	175.00	0.0%	5.4%	01-Jan-21	

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Refreshment Vendors cont'd							
Mobile Canteen - Urban							
Licence "A" Annual ¹	712.00	726.00	726.00	0.0%	2.0%	01-Jan-21	
Licence "B" Six months ¹	518.00	528.00	528.00	0.0%	1.9%	01-Jan-21	
Licence "C" Monthly ¹	257.00	262.00	262.00	0.0%	1.9%	01-Jan-21	
Licence "D" Special Event (1-21 days) ¹	224.00	230.00	230.00	0.0%	2.7%	01-Jan-21	
Licence "E" Special Event per day (1-4 days) ¹	193.00	195.00	195.00	0.0%	1.0%	01-Jan-21	
Mobile Refreshment Cart - Urban							
Licence "A" Annual ¹	578.00	590.00	590.00	0.0%	2.1%	01-Jan-21	
Licence "B" Six months ¹	385.00	393.00	393.00	0.0%	2.1%	01-Jan-21	
Licence "C" Monthly ¹	257.00	262.00	262.00	0.0%	1.9%	01-Jan-21	
Licence "D" Special Event (1-21 days) ¹	224.00	230.00	230.00	0.0%	2.7%	01-Jan-21	
Licence "E" Special Event per day (1-4 days) ¹	193.00	195.00	195.00	0.0%	1.0%	01-Jan-21	
Licence "F" Sidewalk Annual ¹	578.00	590.00	590.00	0.0%	2.1%	01-Jan-21	
Licence "G" Sidewalk Six Months ¹	385.00	393.00	393.00	0.0%	2.1%	01-Jan-21	
Licence "H" Sidewalk Monthly ¹	257.00	262.00	262.00	0.0%	1.9%	01-Jan-21	
Licence "I" Canada Day ¹	166.00	175.00	175.00	0.0%	5.4%	01-Jan-21	
Refreshment Stand - Urban							
Licence "A" Annual ¹	774.00	789.00	789.00	0.0%	1.9%	01-Jan-21	
Licence "B" Six Months ¹	518.00	528.00	528.00	0.0%	1.9%	01-Jan-21	
Licence "C" Monthly ¹	257.00	262.00	262.00	0.0%	1.9%	01-Jan-21	
Licence "D" Special Event (1-21 days) ¹	224.00	230.00	230.00	0.0%	2.7%	01-Jan-21	
Licence "E" Special Event per day (1-4 days) ¹	168.00	175.00	175.00	0.0%	4.2%	01-Jan-21	

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Refreshment Vendors cont'd							
Itinerant Seller - Urban							
Licence "A" Annual ¹	518.00	528.00	528.00	0.0%	1.9%	01-Jan-21	
Licence "B" Six Months ¹	325.00	332.00	332.00	0.0%	2.2%	01-Jan-21	
Licence "C" Monthly ¹	287.00	293.00	293.00	0.0%	2.1%	01-Jan-21	
Licence "D" Special Event (1-21 days) ¹	257.00	265.00	265.00	0.0%	3.1%	01-Jan-21	
Licence "E" Special Event per day (1-4 days) ¹	168.00	175.00	175.00	0.0%	4.2%	01-Jan-21	
Licence "F" Sidewalk Annual ¹	518.00	528.00	528.00	0.0%	1.9%	01-Jan-21	
Licence "G" Sidewalk Six Months ¹	325.00	332.00	332.00	0.0%	2.2%	01-Jan-21	
Licence "H" Sidewalk Monthly ¹	287.00	293.00	293.00	0.0%	2.1%	01-Jan-21	
Licence "I" Canada Day ¹	166.00	175.00	175.00	0.0%	5.4%	01-Jan-21	
Mobile Refreshment Vehicle - Rural							
Licence "A" Annual ¹	484.00	494.00	494.00	0.0%	2.1%	01-Jan-21	
Licence "B" Eight Months ¹	304.00	310.00	310.00	0.0%	2.0%	01-Jan-21	
Licence "C" Special Event per day (1-30 days) ¹	121.00	123.00	123.00	0.0%	1.7%	01-Jan-21	
Itinerant Seller - Rural							
Licence "A" Annual ¹	364.00	371.00	371.00	0.0%	1.9%	01-Jan-21	
Licence "B" Eight Months ¹	241.00	246.00	246.00	0.0%	2.1%	01-Jan-21	
Licence "C" Special Event per day (1-30 days) ¹	121.00	123.00	123.00	0.0%	1.7%	01-Jan-21	
Annual Designated Space							
Roadway - Removal Zone 1 (Schedule B) ¹	4,242.00	4,327.00	4,327.00	0.0%	2.0%	01-Jan-21	
Roadway - Removal Zone 2 (Schedule F) ¹	1,939.00	1,978.00	1,978.00	0.0%	2.0%	01-Jan-21	
Roadway - Removal Zone 3 (Schedule I) ¹	1,939.00	1,978.00	1,978.00	0.0%	2.0%	01-Jan-21	
Sidewalk - Removal Zone 1 (Schedule C) ¹	1,817.00	1,853.00	1,853.00	0.0%	2.0%	01-Jan-21	
Sidewalk - Removal Zone 2 (Schedule G) ¹	908.00	926.00	926.00	0.0%	2.0%	01-Jan-21	
Sidewalk - Removal Zone 3 (Schedule J) ¹	908.00	926.00	926.00	0.0%	2.0%	01-Jan-21	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Portable Signs							
Temporary Sign (30 day)	127.00	130.00	130.00	0.0%	2.4%	01-Jan-21	
Temporary Sign Inflatable (7 days)	78.00	80.00	80.00	0.0%	2.6%	01-Jan-21	
Fireworks Permit	55.00	56.00	56.00	0.0%	1.8%	01-Jan-21	
Pet Registration and Pound Redemption							
Kitten/puppy (under 6 months)	21.00	22.00	22.00	0.0%	4.8%	01-Jan-21	
Dog/cat (over 6 months) - sterilized	21.00	22.00	22.00	0.0%	4.8%	01-Jan-21	
Dog/cat (over 6 months) - unsterilized	41.00	42.00	42.00	0.0%	2.4%	01-Jan-21	
Vicious dog	100.00	102.00	102.00	0.0%	2.0%	01-Jan-21	
Service Animal	-	-	-	0.0%	0.0%	01-Jan-21	
Tag Replacement (after first re-issue)	10.00	10.00	10.00	0.0%	0.0%	01-Jan-21	
Dog redeemed per day for each day	50.00	52.00	52.00	0.0%	4.0%	01-Jan-21	
Cat redeemed per day for each day	40.00	40.00	40.00	0.0%	0.0%	01-Jan-21	

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Spay Neuter Clinic							
Female Dogs							
Small - under 10kg.*	305.00	311.00	318.00	2.3%	4.3%	01-Jan-21	
Medium - 10 - 20 kg.*	315.00	321.00	328.00	2.2%	4.1%	01-Jan-21	
Large - 21 - 40 kg.*	355.00	362.00	370.00	2.2%	4.2%	01-Jan-21	
X-large - over 40 kg.*	405.00	413.00	423.00	2.4%	4.4%	01-Jan-21	
Male Dogs							
Small - under 10kg.*	275.00	281.00	287.00	2.1%	4.4%	01-Jan-21	
Medium - 10 - 20 kg.*	290.00	296.00	303.00	2.4%	4.5%	01-Jan-21	
Large - over 20 kg.*	310.00	316.00	323.00	2.2%	4.2%	01-Jan-21	
Female Cats*	185.00	189.00	193.00	2.1%	4.3%	01-Jan-21	
Male Cats*	145.00	148.00	151.00	2.0%	4.1%	01-Jan-21	
Other							
Surgery deposit (dog or cat)	75.00	75.00	75.00	0.0%	0.0%	01-Jan-21	
Medical Supplies*	8.85	9.74	9.96	2.3%	N/A	01-Jan-21	
Rabies vaccination*	25.00	26.00	27.00	3.8%	N/A	01-Jan-21	
Microchip insertion*	30.00	31.00	32.00	3.2%	N/A	01-Jan-21	
Surcharges							
Pregnant (dog or cat)*	40.00	41.00	42.00	2.4%	5.0%	01-Jan-21	
Medical complication (dog or cat)*	30.00	50.00	51.00	2.0%	70.0%	01-Jan-21	
Each inguinal testicle (cryptorchid dog)*	80.00	82.00	84.00	2.4%	5.0%	01-Jan-21	
Each abdominal testicle (cryptorchid dog)*	150.00	153.00	157.00	2.6%	N/A	01-Jan-21	
Cryptorchid (cat)*	80.00	82.00	84.00	2.4%	N/A	01-Jan-21	
Non-resident female (dog or cat)*	25.00	26.00	27.00	3.8%	8.0%	01-Jan-21	
Non-resident male (dog or cat)*	25.00	26.00	27.00	3.8%	8.0%	01-Jan-21	
Elizabethan collar*	8.85	9.74	9.96	2.3%	12.5%	01-Jan-21	
Board/care per day fee*	20.00	20.00	20.00	0.0%	0.0%	01-Jan-21	
Special Events							
By-law Enforcement Officer* ²	66.00	70.00	70.00	0.0%	6.1%	01-Jan-21	
Parking Control Officer* ²	63.00	65.00	65.00	0.0%	3.2%	01-Jan-21	
Property Standards Officer* ²	72.00	75.00	75.00	0.0%	4.2%	01-Jan-21	
Supervisor* ²	75.00	80.00	80.00	0.0%	6.7%	01-Jan-21	

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Noise By-law							
Exemption Application fee	55.00	60.00	60.00	0.0%	9.1%	01-Jan-21	
Inspection/Monitoring fee (per hour)	60.00	70.00	70.00	0.0%	16.7%	01-Jan-21	
Property Standards By-law (PSB)							
Property Standards Committee Appeal processing fee	209.00	225.00	225.00	0.0%	7.7%	01-Jan-21	
Property Standards By-law - Compliance report - Residential, Multiple Commercial, Industrial							
1-2 units/unit	55.00	56.00	56.00	0.0%	1.8%	01-Jan-21	
More than 2, not more than 5 units/unit	40.00	41.00	41.00	0.0%	2.5%	01-Jan-21	
More than 5, not more than 15 units/unit	204.00 + 15.00 per unit above the 5th unit	208.00 + 15.00 per unit above the 5th unit	208.00 + 15.00 per unit above the 5th unit	0.0%	N/A	01-Jan-21	
More than 15, not more than 25 units/unit	306.00 + 10.00 per unit above the 15th unit	312.00 + 10.00 per unit above the 15th unit	312.00 + 10.00 per unit above the 15th unit	0.0%	N/A	01-Jan-21	
More than 25 units/unit	408.00 + 5.00 per unit above the 25th unit	416.00 + 5.00 per unit above the 25th unit	416.00 + 5.00 per unit above the 25th unit	0.0%	N/A	01-Jan-21	
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-21	
Vacant and Derelict Property	102.00	104.00	104.00	0.0%	2.0%	01-Jan-21	
Property Standards By-law - Re-inspection Fee							
For first hour or part thereof/ property	102.00	104.00	104.00	0.0%	2.0%	01-Jan-21	
For each subsequent hour or part thereof/ property	51.00	52.00	52.00	0.0%	2.0%	01-Jan-21	
Vehicles-for Hire - Taxis - New Application¹							
Taxicab Driver - Standard	98.00	100.00	100.00	0.0%	2.0%	01-Jan-21	
Taxicab Driver - Accessible	-	-	-	0.0%	0.0%	01-Jan-21	
Taxi Plate Holder - Standard Taxicab	567.00	578.00	578.00	0.0%	1.9%	01-Jan-21	
Taxi Plate Holder - Accessible Taxicab	567.00	578.00	578.00	0.0%	1.9%	01-Jan-21	
Taxicab Broker - 1 to 24 taxicabs	839.00	856.00	856.00	0.0%	2.0%	01-Jan-21	
Taxicab Broker - 25 to 99 taxicabs	2,568.00	2,619.00	2,619.00	0.0%	2.0%	01-Jan-21	
Taxicab Broker - 100 or more taxicabs	7,545.00	7,696.00	7,696.00	0.0%	2.0%	01-Jan-21	
New license application for Standard or Accessible Taxicab Driver with no less than 10 yrs experience, who's license had lapsed	312.00	318.00	318.00	0.0%	1.9%	01-Jan-21	

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Vehicles-for Hire - Taxis - Renewal Application¹							
Taxicab Driver - Standard	98.00	100.00	100.00	0.0%	2.0%	01-Jan-21	
Taxicab Driver - Accessible	-	-	-	0.0%	0.0%	01-Jan-21	
Taxi Plate Holder - Standard Taxicab	567.00	578.00	578.00	0.0%	1.9%	01-Jan-21	
Taxi Plate Holder - Accessible Taxicab	567.00	578.00	578.00	0.0%	1.9%	01-Jan-21	
Taxicab Broker - 1 to 24 taxicabs	839.00	856.00	856.00	0.0%	2.0%	01-Jan-21	
Taxicab Broker - 25 to 99 taxicabs	2,568.00	2,619.00	2,619.00	0.0%	2.0%	01-Jan-21	
Taxicab Broker - 100 or more taxicabs	7,545.00	7,696.00	7,696.00	0.0%	2.0%	01-Jan-21	
Late fee (additional) - Taxicab Driver, Taxicab Broker	55.00	56.00	56.00	0.0%	1.8%	01-Jan-21	
Late fee (additional) - Taxi Plate Holder - Standard & Accessible	100.00	102.00	102.00	0.0%	2.0%	01-Jan-21	
Vehicles-for Hire - Taxis - License Transfer Fees¹							
Transfer Taxi Plate Holder to Taxi Plate Holder	4,196.00	4,196.00	4,196.00	0.0%	0.0%	01-Jan-21	
Transfer Taxi Plate Holder - deceased Taxicab Owner to legal spouse/child within 12 months of death	312.00	312.00	312.00	0.0%	0.0%	01-Jan-21	
Two Taxi Plates or more upon Death of Plate Holder (per plate)	3,953.00	3,953.00	3,953.00	0.0%	0.0%	01-Jan-21	
Vehicle to replacement vehicle	55.00	56.00	56.00	0.0%	1.8%	01-Jan-21	
Vehicles-for Hire - Taxis - Replacement of Duplicate Fees section							
Licence Plate	30.00	31.00	31.00	0.0%	3.3%	01-Jan-21	
License Certificate	20.00	20.00	20.00	0.0%	0.0%	01-Jan-21	
Change to Certificate	10.00	10.00	10.00	0.0%	0.0%	01-Jan-21	
Photo Identification	20.00	20.00	20.00	0.0%	0.0%	01-Jan-21	
Tariff Card	10.00	10.00	10.00	0.0%	0.0%	01-Jan-21	

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 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-21	
Vehicle re-inspection	55.00	55.00	55.00	0.0%	0.0%	01-Jan-21	
Renewal to Priority List	55.00	55.00	55.00	0.0%	0.0%	01-Jan-21	
Addition to Priority List	55.00	55.00	55.00	0.0%	0.0%	01-Jan-21	
Vehicles-for Hire - Limousines							
Owner/Operator ³	979.00	999.00	999.00	0.0%	2.0%	01-Jan-21	
Each Vehicle (except auxiliary service vehicles)	567.00	578.00	578.00	0.0%	1.9%	01-Jan-21	
Each temporary vehicle (30 days)	60.00	61.00	61.00	0.0%	1.7%	01-Jan-21	
Limousines - License Transfer Fee							
Change of named licensee	55.00	55.00	55.00	0.0%	0.0%	01-Jan-21	
Change of premise location	102.00	104.00	104.00	0.0%	2.0%	01-Jan-21	
Change of named licensee to another partner	55.00	55.00	55.00	0.0%	0.0%	01-Jan-21	
Replacement vehicle	55.00	55.00	55.00	0.0%	0.0%	01-Jan-21	
Vehicles-for Hire - Private Transportation Companies (PTC) ¹							
PTC - 1 to 24 affiliated vehicles	839.00 + 0.11/trip	856.00 + 0.11/trip	856.00 + 0.11/trip	0.0%	2.0%	01-Jan-21	
PTC - 25 to 99 affiliated vehicles	2,568.00 + 0.11/trip	2,619.00 + 0.11/trip	2,619.00 + 0.11/trip	0.0%	2.0%	01-Jan-21	
PTC - 100 or more affiliated vehicles	7,545.00 + 0.11/trip	7,696.00 + 0.11/trip	7,696.00 + 0.11/trip	0.0%	2.0%	01-Jan-21	
Total Departmental							-

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

2021 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)

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Public Policy Development	1,319	984	784	799	15
Gross Expenditure	1,319	984	784	799	15
Recoveries & Allocations	0	0	0	0	0
Revenue	-1	0	0	0	0
Net Requirement	1,318	984	784	799	15
Expenditures by Type					
Salaries, Wages & Benefits	875	763	763	778	15
Overtime	0	0	0	0	0
Material & Services	413	221	21	21	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	31	0	0	0	0
Gross Expenditures	1,319	984	784	799	15
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	1,319	984	784	799	15
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	-1	0	0	0	0
Total Revenue	-1	0	0	0	0
Net Requirement	1,318	984	784	799	15
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)

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	558	424	409	419	10
Social Policy, Research and Analytics	93	615	590	605	15
Business Support Services	3,252	3,251	3,276	3,706	430
Gross Expenditure	3,903	4,290	4,275	4,730	455
Recoveries & Allocations	0	0	0	0	0
Revenue	0	0	0	-350	-350
Net Requirement	3,903	4,290	4,275	4,380	105
Expenditures by Type					
Salaries, Wages & Benefits	3,762	4,202	4,173	4,628	455
Overtime	0	2	0	0	0
Material & Services	84	77	92	92	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	57	9	10	10	0
Gross Expenditures	3,903	4,290	4,275	4,730	455
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	3,903	4,290	4,275	4,730	455
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	-350	-350
Total Revenue	0	0	0	-350	-350
Net Requirement	3,903	4,290	4,275	4,380	105
Full Time Equivalents			36.00	36.00	0.00

Community and Social Services Department

2021 Service Area Summary - Employment and Social Services

Employment and Social Services provides financial and employment assistance, along with 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. The service area also 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 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:

- 17,700 households receive assistance from the Ontario Works program
- 25,800 households receive assistance from ODSP
- 1,700* households eligible to receive assistance from the Essential Health and Social Supports program
- 1350 residents receive light housekeeping services from the Home Support Services program
- 18,000 individuals receive employment programs and services either by phone, virtually or in-person** through the City of Ottawa Employment Ontario, the four Social Services offices, and within the community.

* EHSS & HSS caseload is slightly lower potentially due to residents who currently have access to alternate sources of emergency income during COVID, such as Ontario Works Emergency Assistance, Canada Emergency Response Benefit (CERB)

** Due to the pandemic, access to on-site employment services have not been available to Ottawa residents since March, however alternate forms of service are still available.

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Ontario Works Program	249,897	246,216	258,476	259,873	1,397
Municipal Low Income Benefits	2,594	1,805	2,185	2,185	0
Home Support Program	3,607	2,960	3,000	3,000	0
Provincial Employment Programs	3,421	3,905	3,905	3,905	0
Addiction Services Initiative	1,048	0	0	0	0
Community Bus Passes and EquiPass Program	8,641	3,888	9,648	6,763	-2,885
Gross Expenditure	269,208	258,774	277,214	275,726	-1,488
Recoveries & Allocations	-21,553	-17,785	-17,785	-17,785	0
Revenue	-220,483	-217,889	-229,959	-229,959	0
Net Requirement	27,172	23,100	29,470	27,982	-1,488
Expenditures by Type					
Salaries, Wages & Benefits	47,000	48,798	48,758	49,918	1,160
Overtime	33	200	0	0	0
Material & Services	1,432	1,013	963	1,113	150
Transfers/Grants/Financial Charges	213,642	201,749	220,479	217,594	-2,885
Fleet Costs	0	0	0	0	0
Program Facility Costs	4,410	4,446	4,446	4,533	87
Other Internal Costs	2,691	2,568	2,568	2,568	0
Gross Expenditures	269,208	258,774	277,214	275,726	-1,488
Recoveries & Allocations	-21,553	-17,785	-17,785	-17,785	0
Net Expenditure	247,655	240,989	259,429	257,941	-1,488
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-220,481	-217,889	-229,959	-229,959	0
Own Funds	0	0	0	0	0
Fees and Services	-2	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-220,483	-217,889	-229,959	-229,959	0
Net Requirement	27,172	23,100	29,470	27,982	-1,488
Full Time Equivalents			533.17	533.17	0.00

Community and Social Services Department

2021 Service Area Summary - Children's Services

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

Programs/Services Offered

- Support approximately 8,200 subsidized child care placements in the community
- Provide general operating funding to non-profit child care agencies to support about 34,000 licensed spaces
- Provide wage enhancement funding to non-profit child care agencies to support greater employment and income security to approximately 3,700 child care employees
- Provide special needs funding to help support approximately 1,300 children in licensed child care
- Provide funding to help support approximately 28,500 children access early years programs and services, including Indigenous-led programming.
- Directly operate 10 municipal child care centres offering 393 licensed child care spaces
- Manage the Child Care Registry and Waitlist to assist parents looking for licensed child care
- Responsible for the planning and management of a local child care and early years system that responds to local needs and aligns with the Province's vision

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Legislated Programs					
<u>Core Services</u>					
<i>Fee Subsidy</i>	77,990	82,929	82,929	82,929	0
<i>General Operating</i>	37,711	34,287	34,287	34,287	0
<i>Program Delivery</i>	7,172	7,965	7,965	6,012	-1,953
Special Needs Resourcing	5,259	5,259	5,259	5,259	0
Special Purpose	3,174	1,106	1,106	1,106	0
Wage Enhancement	14,916	17,401	17,401	17,401	0
Early Years Child and Family Centres	12,181	10,536	10,536	10,536	0
Municipal Investments					
Municipal Child Care Centres	10,177	12,210	10,179	11,466	1,287
Special Needs Resourcing	883	912	912	912	0
Early Years Child and Family Centres	1,069	994	994	994	0
Other Municipal Funding	739	1,115	1,115	3,000	1,885
Gross Expenditure	171,271	174,714	172,683	173,902	1,219
Recoveries & Allocations	-10,478	-8,681	-8,681	-8,681	0
Revenue	-143,661	-147,710	-146,079	-146,499	-420
Net Requirement	17,132	18,323	17,923	18,722	799
Expenditures by Type					
Salaries, Wages & Benefits	15,113	16,041	15,416	15,772	356
Overtime	1	0	0	0	0
Material & Services	1,185	3,332	1,926	880	-1,046
Transfers/Grants/Financial Charges	154,041	154,539	154,539	156,424	1,885
Fleet Costs	0	0	0	0	0
Program Facility Costs	759	732	732	756	24
Other Internal Costs	172	70	70	70	0
Gross Expenditures	171,271	174,714	172,683	173,902	1,219
Recoveries & Allocations	-10,478	-8,681	-8,681	-8,681	0
Net Expenditure	160,793	166,033	164,002	165,221	1,219

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-137,069	-140,579	-138,548	-135,933	2,615
Own Funds	-750	-1,115	-1,115	-3,000	-1,885
Fees and Services	-5,842	-6,016	-6,416	-6,516	-100
Fines	0	0	0	0	0
Other	0	0	0	-1,050	-1,050
Total Revenue	-143,661	-147,710	-146,079	-146,499	-420
Net Requirement	17,132	18,323	17,923	18,722	799
Full Time Equivalents			181.49	174.49	-7.00

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Child Care							
Infant	-	-	-	0.0%	0.0%		
Toddler	61.05	61.05	62.27	2.0%	2.0%		-24
Preschool	43.96	43.96	44.84	2.0%	2.0%		-76
Total Departmental							-100

Community and Social Services Department

2021 Service Area Summary- Housing Services

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

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

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

Programs/Services Offered

- There are currently 17,122 rent geared to income units in Ottawa, as well as 4,071 households in receipt of other housing benefits such as Housing Allowances or Rent Supplements.
- Approximately 12,500 households are on the Centralized Wait List for rent-geared-to-income assistance
- Provide funding for approximately 967 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 1,300 people at any time
- Provide operating funding to 26 organizations providing homelessness programs

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Manager's Office	445	557	557	572	15
Housing Programs	103,034	110,832	99,647	101,313	1,666
Community Homelessness Prevention Initiative	67,566	61,649	52,044	52,459	415
Home for Good	3,402	2,773	2,773	2,773	0
Housing and Homelessness Investment Plan	13,756	14,406	14,406	14,696	290
Reaching Home	7,663	9,456	9,456	9,456	0
COVID-19	0	15,139	0	9,755	9,755
Gross Expenditure	195,866	214,812	178,883	191,024	12,141
Recoveries & Allocations	-1,756	-411	-411	-411	0
Revenue	-89,674	-101,076	-68,866	-78,621	-9,755
Net Requirement	104,436	113,325	109,606	111,992	2,386
Expenditures by Type					
Salaries, Wages & Benefits	7,038	7,968	7,714	7,894	180
Overtime	75	60	60	60	0
Material & Services	454	482	482	482	0
Transfers/Grants/Financial Charges	185,560	204,460	168,785	180,716	11,931
Fleet Costs	7	7	7	7	0
Program Facility Costs	1,051	1,046	1,046	1,076	30
Other Internal Costs	1,681	789	789	789	0
Gross Expenditures	195,866	214,812	178,883	191,024	12,141
Recoveries & Allocations	-1,756	-411	-411	-411	0
Net Expenditure	194,110	214,401	178,472	190,613	12,141
Revenues By Type					
Federal	-37,480	-45,992	-25,027	-25,027	0
Provincial	-52,088	-54,451	-43,839	-45,959	-2,120
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	-106	-633	0	-7,635	-7,635
Total Revenue	-89,674	-101,076	-68,866	-78,621	-9,755
Net Requirement	104,436	113,325	109,606	111,992	2,386
Full Time Equivalents			64.40	64.40	0.00

Community and Social Services Department

2021 Service Area Summary - Long-Term Care Services

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

Programs/Services Offered

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

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Nursing & Personal Care	48,335	60,925	48,020	64,078	16,058
Program & Support Services	3,520	3,593	3,593	3,672	79
Food Purchases	2,632	2,598	2,598	2,685	87
Accommodation	22,655	22,926	22,926	22,246	-680
Daycentre Programs	679	582	582	595	13
Gross Expenditure	77,821	90,624	77,719	93,276	15,557
Recoveries & Allocations	-2,307	-628	-628	-628	0
Revenue	-54,237	-56,967	-53,238	-66,358	-13,120
Net Requirement	21,277	33,029	23,853	26,290	2,437
Expenditures by Type					
Salaries, Wages & Benefits	63,478	72,279	62,814	75,164	12,350
Overtime	559	500	500	500	0
Material & Services	9,267	12,193	8,753	13,093	4,340
Transfers/Grants/Financial Charges	1	1,250	1,250	0	-1,250
Fleet Costs	0	0	0	0	0
Program Facility Costs	4,436	4,319	4,319	4,436	117
Other Internal Costs	80	83	83	83	0
Gross Expenditures	77,821	90,624	77,719	93,276	15,557
Recoveries & Allocations	-2,307	-628	-628	-628	0
Net Expenditure	75,514	89,996	77,091	92,648	15,557
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-35,914	-39,051	-35,514	-34,129	1,385
Own Funds	0	0	0	0	0
Fees and Services	-18,323	-17,916	-17,724	-17,214	510
Fines	0	0	0	0	0
Other	0	0	0	-15,015	-15,015
Total Revenue	-54,237	-56,967	-53,238	-66,358	-13,120
Net Requirement	21,277	33,029	23,853	26,290	2,437
Full Time Equivalents			629.81	629.81	0.00

Community and Social Services Department

2021 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 Development and Funding and Equity Services.

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;
- Integrated Services Neighbourhood Team (INST), which leverages municipal services, programs, facilities and other infrastructures, and personal relationships to respond to needs in priority neighbourhoods;
- Specific equity initiatives include: Anti-Racism Secretariat, Youth Futures, Older Adult Plan, Municipal Immigration Strategy and the Women and Gender Equity Strategy
- Strengthening relationships between the City and the local First Nations, Inuit and Metis community, while leading the implementation of the City's Reconciliation Action Plan. This plan includes commitments derived from the final reports of the Truth and Reconciliation Commission and the National Inquiry into Missing and Murdered Indigenous Women and Girls. This work is supported through the Aboriginal Working Committee (AWC), which includes Aboriginal partners, service providers and multiple City services.

Note

Subsequent to the preparation of this Service Area Summary, the City of Ottawa announced the creation of the new **Gender and Race Equity, Inclusion, Indigenous Relations and Social Development Service**. As described in the announcement, the new Service will include the functions described in this Service Area Summary.

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Manager's Office	275	289	289	294	5
Client Service Strategies	1,457	1,755	1,855	1,830	-25
Community Funding	24,616	25,385	25,885	26,395	510
Gross Expenditure	26,348	27,429	28,029	28,519	490
Recoveries & Allocations	0	0	0	0	0
Revenue	0	0	0	0	0
Net Requirement	26,348	27,429	28,029	28,519	490
Expenditures by Type					
Salaries, Wages & Benefits	1,769	2,483	2,483	2,538	55
Overtime	0	0	0	0	0
Material & Services	615	718	818	768	-50
Transfers/Grants/Financial Charges	23,964	24,228	24,728	25,213	485
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	0	0	0	0	0
Gross Expenditures	26,348	27,429	28,029	28,519	490
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	26,348	27,429	28,029	28,519	490
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	26,348	27,429	28,029	28,519	490
Full Time Equivalents			21.00	21.00	0.00

Recreation, Cultural and Facility Services Department

2021 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 RCFS. The BTSS takes a primary role in the implementation of corporate initiatives and ensures consistent and efficient practices through collaboration with BSS teams in all departments.

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

Programs/Services Offered

The Business & Technical Support Services Branch:

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

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

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	1,742	6,993	1,505	2,164	659
Business & Technical Support Services	25,707	23,410	25,153	25,628	475
Gross Expenditure	27,449	30,403	26,658	27,792	1,134
Recoveries & Allocations	-606	-380	-380	-380	0
Revenue	-2,267	-1,793	-2,543	-3,193	-650
Net Requirement	24,576	28,230	23,735	24,219	484
Expenditures by Type					
Salaries, Wages & Benefits	9,420	11,521	9,011	9,276	265
Overtime	160	50	5	5	0
Material & Services	3,154	4,743	3,499	4,149	650
Transfers/Grants/Financial Charges	12,835	12,858	12,858	13,068	210
Fleet Costs	0	0	0	0	0
Program Facility Costs	328	300	354	363	9
Other Internal Costs	1,552	931	931	931	0
Gross Expenditures	27,449	30,403	26,658	27,792	1,134
Recoveries & Allocations	-606	-380	-380	-380	0
Net Expenditure	26,843	30,023	26,278	27,412	1,134
Revenues By Type					
Federal	-742	-20	-540	-540	0
Provincial	0	-20	0	-650	-650
Own Funds	0	0	0	0	0
Fees and Services	-1,525	-1,753	-2,003	-2,003	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-2,267	-1,793	-2,543	-3,193	-650
Net Requirement	24,576	28,230	23,735	24,219	484
Full Time Equivalents			80.59	80.59	0.00

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Rentals							
Arena - Adult	288.67	295.92	309.28	4.5%	7.1%	01-Jan-21	
Arena - Commercial	297.16	304.60	318.34	4.5%	7.1%	01-Jan-21	
Arena - Minor	173.05	177.38	185.40	4.5%	7.1%	01-Jan-21	
Arena - Non-Prime Time	134.60	138.00	144.22	4.5%	7.1%	01-Jan-21	
Arena - Cancellation Fees	25% to 100%	25% to 100%	25% to 100%	0.0%	0.0%	01-Jan-21	
Arena - Other	67.34-297.16	69-304.6	72.11-318.34	4.5%	7.1%	01-Jan-21	
Marketing Fees							
Display Ad	125.00	128.13	131.33	2.5%	5.1%	01-Jan-21	
Homepage Banner	150.00	153.75	157.59	2.5%	5.1%	01-Jan-21	
Package 1 - 954 Seats	250.00	256.25	262.66	2.5%	5.1%	01-Jan-21	
Package 2 - 954 Seats	450.00	461.25	472.78	2.5%	5.1%	01-Jan-21	
Package 3 - 954 Seats	900.00	922.50	945.56	2.5%	5.1%	01-Jan-21	
Print at home ticket ad	100.00	102.50	105.06	2.5%	5.1%	01-Jan-21	
Coming Up Event E-Blast - Meridian	100.00	102.50	105.06	2.5%	5.1%	01-Jan-21	
Designing	50.00	51.25	52.53	2.5%	5.1%	01-Jan-21	
Coming Up Event E-Blast (per e-subscriber)	0.03	0.03	0.03	0.0%	0.0%	01-Jan-21	
Package 1 - 500 Seats	125.00	128.13	131.33	2.5%	5.1%	01-Jan-21	
Package 2 - 500 Seats	325.00	333.13	341.45	2.5%	5.1%	01-Jan-21	
Package 3 - 500 Seats	670.00	686.75	703.92	2.5%	5.1%	01-Jan-21	
Coming Up Event E-Blast - Shenkman	50.00	51.25	52.53	2.5%	5.1%	01-Jan-21	
Coming Up at Shenkman Rack Flyer	150.00	153.75	157.59	2.5%	5.1%	01-Jan-21	
Other							
NSF Charge	35.00	43.00	43.00	0.0%	22.9%	01-Jan-21	
Refund Administration Fee	15.00	15.00	15.00	0.0%	0.0%	01-Jan-21	
Cost of living on 2021 fees was approved in the 2020 budget. 2021 fees includes a new temporary charge of 1.95% for recovery of costs as a result of COVID-19.							
Total Departmental							0

Recreation, Cultural and Facility Services Department

2021 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)

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Community Recreation and Cultural Programs	109,766	98,600	111,703	111,538	-165
Gross Expenditure	109,766	98,600	111,703	111,538	-165
Recoveries & Allocations	-1,532	-604	-1,207	-1,207	0
Revenue	-49,504	-10,693	-51,193	-48,252	2,941
Net Requirement	58,730	87,303	59,303	62,079	2,776
Expenditures by Type					
Salaries, Wages & Benefits	43,183	34,645	44,938	42,297	-2,641
Overtime	0	98	0	0	0
Material & Services	4,845	2,548	5,096	5,096	0
Transfers/Grants/Financial Charges	471	400	469	469	0
Fleet Costs	30	55	55	55	0
Program Facility Costs	60,525	60,167	60,458	62,934	2,476
Other Internal Costs	712	687	687	687	0
Gross Expenditures	109,766	98,600	111,703	111,538	-165
Recoveries & Allocations	-1,532	-604	-1,207	-1,207	0
Net Expenditure	108,234	97,996	110,496	110,331	-165
Revenues By Type					
Federal	0	-20	0	0	0
Provincial	-530	-700	-377	-16,257	-15,880
Own Funds	-94	0	0	0	0
Fees and Services	-48,880	-9,973	-50,816	-31,995	18,821
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-49,504	-10,693	-51,193	-48,252	2,941
Net Requirement	58,730	87,303	59,303	62,079	2,776
Full Time Equivalents			705.25	705.25	0.00

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Rentals							
Arena - Adult	288.67	295.92	309.28	4.5%	7.1%	01-Jan-21	
Arena - Commercial	297.16	304.60	318.34	4.5%	7.1%	01-Jan-21	
Arena - Minor	173.05	177.38	185.40	4.5%	7.1%	01-Jan-21	
Arena - Non-Prime Time	134.60	138.00	144.22	4.5%	7.1%	01-Jan-21	
Arena - Cancellation Fees	25% to 100%	25% to 100%	25% to 100%	0.0%	0.0%	01-Jan-21	
Arena - Other	67.34-297.16	69.00-304.60	72.11-318.34	4.5%	7.1%	01-Jan-21	
Arena Slab - Adult	51.32	52.61	54.98	4.5%	7.1%	01-Jan-21	
Arena Slab - Commercial	59.63	61.15	63.91	4.5%	7.2%	01-Jan-21	
Arena Slab - Minor	31.89	32.74	34.23	4.5%	7.4%	01-Jan-21	
Artificial Turf - Adult	121.46	124.51	130.14	4.5%	7.1%	01-Jan-21	
Artificial Turf - Commercial	131.19	134.51	140.56	4.5%	7.1%	01-Jan-21	
Artificial Turf - Minor	71.50	73.31	76.64	4.5%	7.2%	01-Jan-21	
Artificial Turf - Non-Prime Time	58.53	60.04	62.74	4.5%	7.2%	01-Jan-21	
Artificial Turf - Other	52.03-71.5	53.36-73.31	55.80-76.64	4.6%-6.0%	7.2%	01-Jan-21	
Art Centres	5.61-515.35	5.79-528.27	6.09-552.06	4.5%-5.2%	7.1%-8.6%	01-Jan-21	
Basketball Court (Outdoor)	7.07-15.97	7.25-16.41	7.47-16.85	2.7%-3.0%	5.5%-5.7%	01-Jan-21	
Bleacher (Delivery)	445.88	457.03	477.63	4.5%	7.1%	01-Jan-21	
Hall	3.05-236.23	3.14-242.16	3.29-253.07	4.5%-4.8%	7.1%-7.9%	01-Jan-21	
Hall-Commercial	17.3-167.12	17.74-171.32	18.54-179.03	4.5%	7.1%-7.2%	01-Jan-21	
Hall-NFP	3.31-75.04	3.40-76.94	3.56-80.43	4.5%-4.8%	7.2%-7.6%	01-Jan-21	
Hall-Private	13.23-130.97	13.58-134.24	14.20-140.29	4.5%-4.6%	7.1%-7.3%	01-Jan-21	
Lansdowne	12.65-7144.07	13.00-7322.69	13.62-7652.15	4.5%-4.8%	7.1%-7.7%	01-Jan-21	
Lansdowne Extra Fees	1.27-751.33	1.30-770.11	1.36-804.76	4.5%-4.6%	7.1%	01-Jan-21	
Museum	32.52-276.06	33.36-282.96	34.87-295.7	4.5%	7.1%-7.2%	01-Jan-21	
Nepean Sportsplex	6.19-3560.04	6.34-3649.07	6.63-3813.24	4.5%-4.6%	7.1%	01-Jan-21	
Nepean Sportsplex Extra Fees	0.19-1815.65	0.19-1861.04	0.20-1944.77	4.5%-5.3%	5.3%-7.1%	01-Jan-21	
Ottawa Stadium	36.81-3831.60	37.74-3927.43	39.46-4104.11	4.5%-4.6%	7.1%-7.2%	01-Jan-21	
Ottawa Stadium Lights	42.76	45.76	47.59	4.0%	11.3%	01-Jan-21	
Outdoor Lighting Fee	12.69-25.44	13.58-27.20	14.13-28.29	4.0%-4.1%	11.2%-11.3%	01-Jan-21	
Park	25.84-412.61	26.50-422.96	27.16-433.53	2.5%	5.1%	01-Jan-21	
Parking Lot	3.23-977.12	3.31-1001.59	3.46-1046.65	4.5%	7.1%	01-Jan-21	
Pool	6.23-1910.7	6.41-1958.49	6.72-2046.62	4.5%-4.8%	7.1%-7.9%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Sports Fields / Ball Diamonds - Adult	18.09-43.36	18.58-44.46	19.07-45.61	2.6%	5.2%-5.4%	01-Jan-21	
Sports Fields / Ball Diamonds - Commercial	30.61-45.48	31.41-46.63	32.21-47.83	2.5%-2.6%	5.2%	01-Jan-21	
Sports Fields / Ball Diamonds - Minor	5.66-8.40	5.84-8.62	6.01-8.84	2.6%-2.9%	5.2%-6.2%	01-Jan-21	
Sports Fields / Ball Diamonds - Premium	36.81-113.49	37.74-116.37	38.71-119.29	2.5%-2.6%	5.1%-5.2%	01-Jan-21	
Theater	7.43-433.05	7.65-356.54	8.02-372.61	4.5%-4.8%	(14%)-7.9%	01-Jan-21	
Theater Extra Fees	14.89-1697.94	15.26-1740.39	15.94-1818.69	4.5%	7.1%	01-Jan-21	
Miscellaneous Extra Fees	0.04-361.06	0.10-370.08	0.11-386.74	4.4%-10%	7.1%-175%	01-Jan-21	
Meridian Theaters @ CentrepoinTE & BFP Studio Weekly Rate - Standard and Non-profit	729.60	747.85	781.50	4.5%	7.1%	01-Jan-21	
Meridian Theaters @ CentrepoinTE & BFP Studio Daily(8 hours) Standard and Non-profit Sunday	744.20	762.80	797.12	4.5%	7.1%	01-Jan-21	
Meridian Theaters @ CentrepoinTE & BFP Studio Daily(8 hours) Standard and Non-profit Monday-Saturday	438.45	449.40	469.62	4.5%	7.1%	01-Jan-21	
Meridian Theaters @ CentrepoinTE & BFP Mainstage Performing Arts - Daily	865.95	887.60	927.53	4.5%	7.1%	01-Jan-21	
Meridian Theaters @ CentrepoinTE & BFP Mainstage Non-Profit - Weekly	5,412.15	5,547.45	5797.02	4.5%	7.1%	01-Jan-21	
Meridian Theaters @ CentrepoinTE & BFP Mainstage Non-Profit	1,082.40	1,109.45	1159.37	4.5%	7.1%	01-Jan-21	
Meridian Theaters @ CentrepoinTE & BFP Mainstage Standard - Weekly	8,118.25	8,321.20	8695.55	4.5%	7.1%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Meridian Theaters @ CentrepoinTE & BFP Mainstage Standard	1,617.80	1,658.25	1732.85	4.5%	7.1%	01-Jan-21	
Harold Shenkman Hall Standard Daily - 500 Seats	1,159.30	1,188.30	1241.76	4.5%	7.1%	01-Jan-21	
Harold Shenkman Hall Standard Non-Show Day (Sunday to Thursday) - 500 Seats	966.05	990.20	1034.75	4.5%	7.1%	01-Jan-21	
Harold Shenkman Hall Standard Weekly - 500 Seats	6,492.00	6,654.30	6953.66	4.5%	7.1%	01-Jan-21	
Harold Shenkman Hall Non-Profit Daily - 500 Seats	811.50	831.80	869.23	4.5%	7.1%	01-Jan-21	
Harold Shenkman Hall Non-Profit Non-Show Day (Sunday to Thursday) - 500 Seats	634.80	650.65	679.92	4.5%	7.1%	01-Jan-21	
Harold Shenkman Hall Non-Profit Weekly - 500 Seats	4,544.40	4,658.00	4867.55	4.5%	7.1%	01-Jan-21	
Harold Shenkman Hall Partners / Regular Users Daily - 500 Seats	567.75	581.95	608.13	4.5%	7.1%	01-Jan-21	
Harold Shenkman Hall Partners / Regular Weekly - 500 Seats	3,182.05	3,261.60	3408.33	4.5%	7.1%	01-Jan-21	
Harold Shenkman Hall Mouvement d'implication francophone d'Orléans Daily - 500 Seats	552.00	565.85	591.31	4.5%	7.1%	01-Jan-21	
Harold Shenkman Hall Standard Daily - 250 Seats	579.65	594.15	620.88	4.5%	7.1%	01-Jan-21	
Harold Shenkman Hall Standard Non-Show Day (Sunday to Thursday) - 250 Seats	483.05	495.10	517.38	4.5%	7.1%	01-Jan-21	
Harold Shenkman Hall Standard Weekly - 250 Seats	3,246.00	3,327.15	3476.83	4.5%	7.1%	01-Jan-21	
Harold Shenkman Hall Non-Profit Weekly - 250 Seats	2,227.65	2,283.35	2386.07	4.5%	7.1%	01-Jan-21	
Richcraft Theatre Standard / Non Profit Daily	467.95	479.65	501.23	4.5%	7.1%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Richcraft Theatre Sunday - Daily (incl. 1 technician for 8hrs regular time) 08:00 - midnight	730.00	748.25	781.92	4.5%	7.1%	01-Jan-21	
Richcraft Theatre Weekly Rental	1,556.95	1,595.85	1667.65	4.5%	7.1%	01-Jan-21	
Catering Kitchen -- SAC (Standard)	-	100.00	104.50	4.5%	-	01-Jan-21	
Kitchenette -- SAC (Standard)	-	30.00	31.35	4.5%	-	01-Jan-21	
Kitchenette -- SAC (Non-Profit)	-	15.00	15.67	4.5%	-	01-Jan-21	
Catering Kitchen -- SAC (Non-Profit)	-	50.00	52.25	4.5%	-	01-Jan-21	
Ray Friel Ice Minor Market Rate	225.40	177.39	185.37	4.5%	-17.8%	01-Jan-21	
Off-Season Arena Rental Rates	295.93	221.33	231.29	4.5%	-21.8%	01-Jan-21	
Point of Sale							
Administrative Charge	4.64-92.07	4.73-94.38	4.86-96.76	2.5%-2.7%	4.7%-5.1%	01-Jan-21	
Electric Vehicle Charging	1.85-4.64	1.90-4.73	1.99-4.86	2.7%-4.7%	4.7%-7.6%	01-Jan-21	
Event Admission	2.43-22.56	3.76-22.78	4.06-23.68	4.0%-8.0%	5%-67.1%	01-Jan-21	
Fitness Admission	3.98-11.28	3.98-11.72	4.28-12.17	3.8%-7.5%	7.5%-7.9%	01-Jan-21	
General Admission	0.88-94.69	0.88-19.91	0.9-20.97	2.3%-5.3%	(77.9%)-2.3%	01-Jan-21	
Merchandise	0.04-425.00	0.04-425.00	0.04-425	0.0%	0.0%	01-Jan-21	
Museum Admission	3.53-17.47	3.53-17.92	3.83-18.72	4.5%-8.5%	7.2%-8.5%	01-Jan-21	
Museum Event Admission	4.86-43.14	5.08-44.24	5.4-46.23	4.5%-6.3%	7.2%-11.1%	01-Jan-21	
Public Skating	1.54-6.63	1.76-6.85	1.79-7.21	1.7%-5.3%	8.7%-16.2%	01-Jan-21	
Public Skating - Specialty	2.65-5.75	2.65-5.97	2.7-6.31	1.9%-5.7%	1.9%-9.7%	01-Jan-21	
Public Swim	1.99-5.08	2.21-5.30	2.25-5.64	1.8%-6.4%	11%-13.1%	01-Jan-21	
Public Swim - Vitality	3.98-5.75	4.20-5.97	4.28-6.09	1.9%-2.0%	5.9%-7.5%	01-Jan-21	
Public Swim - Wave	5.08-8.18	5.30-8.18	5.64-8.56	4.6%-6.4%	4.6%-11.0%	01-Jan-21	
Memberships							
Aquafitness	46.90-768.81	48.23-788.05	50.52-823.72	4.5%-4.7%	7.1%-7.7%	01-Jan-21	
Fitness	21.24-881.42	21.90-903.53	23.00-944.38	4.5%-5.0%	7.1%-8.3%	01-Jan-21	
Multi Visit	1.77-100.22	1.81-9.69	1.94-10.14	4.6%-7.2%	(89.9%)-9.6%	01-Jan-21	
Museum	33.60	34.44	35.99	4.5%	7.1%	01-Jan-21	
Personal Training	19.91-56.86	20.57-58.40	21.64-61.12	4.7%-5.2%	7.5%-8.7%	01-Jan-21	
Seniors Centres	18.58-23.89	19.24-24.55	20.30-25.71	4.7%-5.5%	7.6%-9.3%	01-Jan-21	
Swim	20.8-553.54	21.46-567.47	22.55-593.20	4.5%-5.1%	7.2%-8.4%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Swim - Wave	42.48-673.67	43.58-690.70	45.56-721.99	4.5%	7.2%-7.3%	01-Jan-21	
Specialized	2.83-653.98	5.30-670.35	5.64-700.56	4.5%-6.4%	7.1%-99.3%	01-Jan-21	
Skating	9.29-288.94	9.73-296.23	10.37-309.68	4.5%-6.6%	7.2%-11.6%	01-Jan-21	
Skating - Specialized	18.14-144.03	18.80-147.78	19.84-154.50	4.5%-5.5%	7.3%-9.4%	01-Jan-21	
All-Inclusive Class A Yearly Memberships	407.96-903.54	398.01-881.42	415.92-921.16	4.5%	2.0%	01-Jan-21	
Program Registrations (Hourly)							
Aquatics - Learn To Swim	4.60-27.99	4.72-28.69	4.93-29.98	4.5%	7.1%-7.2%	01-Jan-21	
Certification	0.81-24.29	0.83-24.90	0.87-26.02	4.5%-4.8%	7.1%-7.4%	01-Jan-21	
Day Camps	1.65-15.61	1.69-16.00	1.76-16.72	4.1%-4.5%	6.7%-7.1%	01-Jan-21	
Fitness	0.16-14.67	0.16-15.04	0.16-15.72	4.5%	7.2%	01-Jan-21	
General Interest	1.08-66.33	1.11-67.99	1.16-71.05	4.5%	7.1%-7.4%	01-Jan-21	
Inclusive Recreation	1.96-20.71	2.01-28.69	2.10-29.98	4.5%	7.1%-44.8%	01-Jan-21	
Museum Program	2.95-48.75	3.09-50.00	3.37-52.32	4.6%-9.1%	7.3%-14.2%	01-Jan-21	
Museum Program - School & Summer	0.55-43.14	0.66-44.24	0.67-46.23	1.5%-4.5%	7.2%-21.8%	01-Jan-21	
Performing Arts	3.92-26.12	4.02-26.77	4.20-27.98	4.5%	7.1%	01-Jan-21	
Skating - Learn To Skate	12.02-26.03	12.32-26.68	12.88-27.88	4.5%	7.1%-7.2%	01-Jan-21	
Specialty	7.49-13.33	7.68-13.66	8.02-14.27	4.5%	7.1%	01-Jan-21	
Sports	2.18-77.39	2.23-79.32	2.33-82.89	4.5%	6.9%-7.1%	01-Jan-21	
Visual Arts	1.96-30.38	2.01-31.14	2.10-32.54	4.5%	7.1%	01-Jan-21	
Private Programs and Services	29.19-71.94	29.92-73.74	31.27-77.05	4.5%	7.1%	01-Jan-21	
Pottery Studios	4.00	4.33	4.53	4.5%	13.2%	01-Jan-21	
Drawing Painting Studio	1.89	2.05	2.14	4.5%	13.2%	01-Jan-21	
Low Ratio Specialty Child		16.95	17.71	4.5%	-	01-Jan-21	
Low Ratio Specialty Adult		24.84	25.96	4.5%	-	01-Jan-21	
Cultural Services, Rentals & Related Fees							
Box Office	0.03-806.31	0.03-826.47	0.03-863.65	0%-4.5%	0%-7.1%	01-Jan-21	
Capital Renewal Fund (Flat)	50-200	50-200	50-200	0.0%	0.0%	01-Jan-21	
Capital Renewal Fund (Per Ticket)	0.75-2.00	0.75-2	0.75-2.00	0.0%	0.0%	01-Jan-21	
Pouring	2.55-29.07	2.55-29.07	2.55-29.07	0.0%	0.0%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Other							
Exclusive Use Recreation Rentals	10/sq ft	10/sq ft	10/sq ft	0.0%	0.0%	01-Jan-21	
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	01-Jan-21	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	01-Jan-21	
Fee Assistance	175.00	180.00	180.00	0.0%	2.9%	01-Jan-21	
Cost of living on 2021 fees was approved in the 2020 budget. 2021 fees includes a new temporary charge of 1.95% for recovery of costs as a result of COVID-19.							
Total Departmental							-400

Recreation, Cultural and Facility Services Department

2021 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 Sport Strategy with the Ottawa Sport 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 external foundations and community partners
- 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
- Coordinates and supports winter cross country ski trails offered by partners
- 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)

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
City Wide Programs, Aquatics and Specialized Services	33,625	30,243	34,656	34,700	44
Gross Expenditure	33,625	30,243	34,656	34,700	44
Recoveries & Allocations	-561	-253	-506	-506	0
Revenue	-12,531	-5,102	-13,397	-12,553	844
Net Requirement	20,533	24,888	20,753	21,641	888
Expenditures by Type					
Salaries, Wages & Benefits	18,994	15,513	19,142	18,588	-554
Overtime	0	46	0	0	0
Material & Services	1,265	893	1,784	1,784	0
Transfers/Grants/Financial Charges	864	857	857	857	0
Fleet Costs	50	100	39	89	50
Program Facility Costs	12,338	12,730	12,730	13,278	548
Other Internal Costs	114	104	104	104	0
Gross Expenditures	33,625	30,243	34,656	34,700	44
Recoveries & Allocations	-561	-253	-506	-506	0
Net Expenditure	33,064	29,990	34,150	34,194	44
Revenues By Type					
Federal	0	-10	0	0	0
Provincial	-1,249	-1,056	-1,322	-378	944
Own Funds	0	0	0	0	0
Fees and Services	-11,282	-4,036	-12,074	-12,174	-100
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-12,531	-5,102	-13,397	-12,553	844
Net Requirement	20,533	24,888	20,753	21,641	888
Full Time Equivalents			327.22	327.22	0.00

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Rentals							
Beach Equipment	1.86-48.74	1.91-49.89	2.00-52.14	4.5%-4.7%	7.0%-7.5%	01-Jan-21	
Hall	3.05-236.23	3.14-242.16	3.29-253.07	4.5%-4.8%	7.1%-7.9%	01-Jan-21	
Hall-Commercial	17.3-167.12	17.74-171.32	18.54-179.03	4.5%	7.1%-7.2%	01-Jan-21	
Hall-NFP	3.31-75.04	3.40-76.94	3.56-80.43	4.5%-4.7%	7.2%-7.6%	01-Jan-21	
Hall-Private	13.23-130.97	13.58-134.24	14.20-140.29	4.5%-4.6%	7.1%-7.3%	01-Jan-21	
Outdoor Rink Slab	3.53-22.92	3.62-23.49	3.76-24.11	2.6%-3.9%	5.2%-6.5%	01-Jan-21	
Outdoor Rink Slab Lighting	2.92	3.13	3.26	4.2%	11.6%	01-Jan-21	
Pool	6.23-1910.7	6.41-1958.49	6.72-2046.62	4.5%-4.8%	7.1%-7.9%	01-Jan-21	
Tennis Court	7.07-15.97	7.25-16.41	7.47-16.85	2.7%-3.0%	5.5%-5.7%	01-Jan-21	
Terry Fox Athletic Facility	5.79-418.76	5.97-429.24	6.27-448.58	4.5%-5.0%	7.1%-8.3%	01-Jan-21	
Miscellaneous Extra Fees	0.10-361.06	0.10-370.08	0.11-386.74	4.5%-10%	7.1%-10%	01-Jan-21	
Admissions							
Administrative Charge	4.64-92.07	4.73-94.38	4.86-96.76	2.5%-2.7%	4.7%-5.1%	01-Jan-21	
Event Admission	2.43-22.56	3.76-22.78	4.06-23.68	4.0%-8.0%	5.0%-67.1%	01-Jan-21	
Fitness Admission	3.98-11.28	3.98-11.72	4.28-12.17	3.8%-7.5%	7.5%-7.9%	01-Jan-21	
General Admission	0.88-94.69	0.88-19.91	0.90-20.97	2.3%-5.3%	(77.9)%-2.3%	01-Jan-21	
Merchandise	0.04-425.00	0.04-425.00	0.04-425	0.0%	0.0%	01-Jan-21	
Public Skating	1.54-6.63	1.76-6.85	1.79-7.21	1.7%-5.3%	8.7%-16.2%	01-Jan-21	
Public Skating - Specialty	2.65-5.75	2.65-5.97	2.70-6.31	1.9%-5.7%	1.9%-9.7%	01-Jan-21	
Public Swim	1.99-5.08	2.21-5.30	2.25-5.64	1.8%-6.4%	11%-13.1%	01-Jan-21	
Public Swim - Vitality	3.98-5.75	4.20-5.97	4.28-6.09	1.9%-2.0%	5.9%-7.5%	01-Jan-21	
Public Swim - Wave	5.08-8.18	5.30-8.18	5.64-8.56	4.6%-6.4%	4.6%-11.0%	01-Jan-21	
Memberships							
Aquafitness	46.90-768.81	48.23-788.05	50.52-823.72	4.5%-4.7%	7.1%-7.7%	01-Jan-21	
Fitness	21.24-881.42	21.90-903.53	23.00-944.38	4.5%-5.0%	7.1%-8.3%	01-Jan-21	
Multi Visit	1.77-100.22	1.81-9.69	1.94-10.14	4.6%-7.2%	(89.9)%-9.6%	01-Jan-21	
Personal Training	19.91-56.86	20.57-58.40	21.64-61.12	4.7%-5.2%	7.5%-8.7%	01-Jan-21	
Swim	20.8-553.54	21.46-567.47	22.55-593.20	4.5%-5.1%	7.2%-8.4%	01-Jan-21	
Swim - Wave	42.48-673.67	43.58-690.70	45.56-721.99	4.5%	7.2%-7.3%	01-Jan-21	
Specialized	2.83-653.98	5.30-670.35	5.64-700.56	4.5%-6.4%	7.1%-99.3%	01-Jan-21	
Skating	9.29-288.94	9.73-296.23	10.37-309.68	4.5%-6.6%	7.2%-11.6%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Skating - Specialized	18.14-144.03	18.80-147.78	19.84-154.50	4.5%-5.5%	7.3%-9.4%	01-Jan-21	
Special Needs	8.19-38.94	8.40-40.04	8.79-41.95	4.6%-4.8%	7.3%-7.7%	01-Jan-21	
All-Inclusive Class A Yearly Memberships	407.96-903.54	398.01-881.42	415.92-921.16	4.5%	2.0%	01-Jan-21	
Multi-Visit Swim Pass Adult	-	3.87	4.16	7.5%	-	01-Jan-21	
Multi-Visit Swim Pass Senior	-	3.50	3.79	8.4%	-	01-Jan-21	
Multi-Visit Swim Pass Child/Youth/Student/Family	-	2.39	2.49	4.1%	-	01-Jan-21	
Program Registration (Hourly)							
Aquatics - Learn To Swim	4.60-27.99	4.72-28.69	4.93-29.98	4.4%-4.5%	7.1%-7.2%	01-Jan-21	
Certification	0.81-24.29	0.83-24.90	0.87-26.02	4.5%-4.8%	7.1%-7.4%	01-Jan-21	
Day Camps	1.65-15.61	1.69-16.00	1.76-16.72	4.1%-4.5%	6.7%-7.1%	01-Jan-21	
Fitness	0.16-14.67	0.16-15.04	0.16-15.72	0%-4.5%	0%-7.2%	01-Jan-21	
General Interest	1.08-66.33	1.11-67.99	1.16-71.05	4.5%	7.1%-7.4%	01-Jan-21	
Inclusive Recreation	1.96-20.71	2.01-28.69	2.10-29.98	4.5%	7.1%-44.8%	01-Jan-21	
Inclusive Recreation - Integration Fee (per week of camp)	41.62	42.70	44.62	4.5%	7.2%	01-Jan-21	
Performing Arts	3.92-26.12	4.02-26.77	4.20-27.98	4.5%	7.1%	01-Jan-21	
Skating - Learn To Skate	12.02-26.03	12.32-26.68	12.88-27.88	4.5%	7.1%-7.2%	01-Jan-21	
Specialty	7.49-13.33	7.68-13.66	8.02-14.27	4.4%-4.5%	7.1%	01-Jan-21	
Sports	2.18-77.39	2.23-79.32	2.33-82.89	4.5%	6.9%-7.1%	01-Jan-21	
Visual Arts	1.96-30.38	2.01-31.14	2.10-32.54	4.5%	7.1%	01-Jan-21	
One-on-one Instruction	29.19-71.94	29.92-73.74	31.27-77.05	4.5%	7.1%	01-Jan-21	
Low Ratio Specialty Child	-	16.95	17.71	4.5%	-	01-Jan-21	
Low Ratio Specialty Adult	-	24.84	25.96	4.5%	-	01-Jan-21	
Parking							
Mooney's Bay - Vehicle (30 min)	1.00	1.00	1.00	0.0%	0.0%	01-Jan-21	
Mooney's Bay - Season Pass	55.23	56.61	56.61	0.0%	2.5%	01-Jan-21	
Petrie - Vehicle (30 min)	0.75	0.75	0.75	0.0%	0.0%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Other							
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	01-Jan-21	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	01-Jan-21	
Fee Assistance	175.00	180.00	180.00	0.0%	2.9%	01-Jan-21	
Cost of living on 2021 fees was approved in the 2020 budget. 2021 fees includes a new temporary charge of 1.95% for recovery of costs as a result of COVID 19.							
Total Departmental							-100

Recreation, Cultural and Facility Services Department

2021 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 involving the community in the prioritization and design of projects in their area
- Ensures that the design and construction of recreation facilities and parks meet accessibility guidelines and consults annually with the City's Accessibility Advisory Committee on upcoming projects.

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parks & Facilities Planning	1,961	1,952	2,152	2,202	50
Gross Expenditure	1,961	1,952	2,152	2,202	50
Recoveries & Allocations	-135	0	0	0	0
Revenue	-473	-285	-485	-485	0
Net Requirement	1,353	1,667	1,667	1,717	50
Expenditures by Type					
Salaries, Wages & Benefits	1,838	1,920	1,920	1,970	50
Overtime	0	2	2	2	0
Material & Services	117	30	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	6	0	0	0	0
Gross Expenditures	1,961	1,952	2,152	2,202	50
Recoveries & Allocations	-135	0	0	0	0
Net Expenditure	1,826	1,952	2,152	2,202	50
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-473	-285	-485	-485	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-473	-285	-485	-485	0
Net Requirement	1,353	1,667	1,667	1,717	50
Full Time Equivalents			15.00	15.00	0.00

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Park Review & Inspection Fee							
Estimated value of work	4%	4%	4%	0.0%	0.0%		
Total Departmental							0

Recreation, Cultural and Facility Services Department

2021 Service Area Summary - Facility Operations Service

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

Programs/Services Offered

Facility Operations Service:

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

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

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Facility Operations Services	83,748	61,409	84,174	88,509	4,335
Gross Expenditure	83,748	61,409	84,174	88,509	4,335
Recoveries & Allocations	-51,365	-46,507	-50,507	-52,768	-2,261
Revenue	-2,213	-976	-2,231	-2,786	-555
Net Requirement	30,170	13,926	31,436	32,955	1,519
Expenditures by Type					
Salaries, Wages & Benefits	55,463	45,704	55,705	57,835	2,130
Overtime	1,073	910	910	910	0
Material & Services	19,916	10,465	22,251	23,592	1,341
Transfers/Grants/Financial Charges	463	654	454	454	0
Fleet Costs	898	655	655	660	5
Program Facility Costs	-756	-756	-756	-756	0
Other Internal Costs	6,691	3,777	4,955	5,814	859
Gross Expenditures	83,748	61,409	84,174	88,509	4,335
Recoveries & Allocations	-51,365	-46,507	-50,507	-52,768	-2,261
Net Expenditure	32,383	14,902	33,667	35,741	2,074
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	-550	-550
Own Funds	0	0	0	0	0
Fees and Services	-2,213	-976	-2,231	-2,236	-5
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-2,213	-976	-2,231	-2,786	-555
Net Requirement	30,170	13,926	31,436	32,955	1,519
Full Time Equivalents			611.93	611.93	0.00

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
City Hall Services							
Room Booking - For Profit Organizations							
A.S. Haydon Hall	541.00	555.00	580.00	4.5%	7.2%	01-Jan-21	
Jean Pigott Place	1,500.00	1,538.00	1,607.00	4.5%	7.1%	01-Jan-21	
Champlain Room	309.00	317.00	331.00	4.4%	7.1%	01-Jan-21	
Keefer Room	239.00	245.00	256.00	4.5%	7.1%	01-Jan-21	
Councillor Lounge	362.00	371.00	387.00	4.3%	6.9%	01-Jan-21	
Festival Plaza	1,561.00	1,600.00	1,672.00	4.5%	7.1%	01-Jan-21	
Festival Control	303.00	311.00	325.00	4.5%	7.3%	01-Jan-21	
Festival Boardroom	180.00	185.00	194.00	4.9%	7.8%	01-Jan-21	
Colonel By Room	239.00	245.00	256.00	4.5%	7.1%	01-Jan-21	
Richmond Room	180.00	185.00	194.00	4.9%	7.8%	01-Jan-21	
Honeywell Room	180.00	185.00	194.00	4.9%	7.8%	01-Jan-21	
Billing Room	180.00	185.00	194.00	4.9%	7.8%	01-Jan-21	
Caucus Room	60.00	62.00	65.00	4.8%	8.3%	01-Jan-21	
Lisgar Field	349.00	358.00	374.00	4.5%	7.2%	01-Jan-21	
Room Booking - For Non-Profit Organizations							
A.S. Haydon Hall	180.00	185.00	194.00	4.9%	7.8%	01-Jan-21	
Jean Pigott Place	180.00	185.00	194.00	4.9%	7.8%	01-Jan-21	
Champlain Room	180.00	185.00	194.00	4.9%	7.8%	01-Jan-21	
Keefer Room	180.00	185.00	194.00	4.9%	7.8%	01-Jan-21	
Councillor Lounge	240.00	246.00	257.00	4.5%	7.1%	01-Jan-21	
Festival Plaza	814.00	834.00	872.00	4.6%	7.1%	01-Jan-21	
Festival Control	240.00	246.00	257.00	4.5%	7.1%	01-Jan-21	
Festival Boardroom	60.00	62.00	65.00	4.8%	8.3%	01-Jan-21	
Colonel By Room	60.00	62.00	65.00	4.8%	8.3%	01-Jan-21	
Richmond Room	60.00	62.00	65.00	4.8%	8.3%	01-Jan-21	
Honeywell Room	60.00	62.00	65.00	4.8%	8.3%	01-Jan-21	
Billing Room	60.00	62.00	65.00	4.8%	8.3%	01-Jan-21	
Caucus Room	38.00	39.00	41.00	5.1%	7.9%	01-Jan-21	
Lisgar Field	173.00	177.00	185.00	4.5%	6.9%	01-Jan-21	
Cost of living on 2021 fees was approved in the 2020 budget. 2021 fees includes a new charge of 1.95% for recovery of costs as a result of COVID-19.							
Total Departmental							0

Public Works & Environmental Services Department

2021 Service Area Summary - Parks Services

Parks Services provide centralized management of the City's parks including 800 sports fields (ball diamonds, soccer, football, cricket and ultimate fields) 4,487 hectares of parkland in more than 1,500 sites and over 820 play structures. Annually, the service area completes an average of 6,300 service requests with 6,159 received in 2019. An average of 97% are 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)

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parks	38,665	38,451	39,176	39,891	715
Gross Expenditure	38,665	38,451	39,176	39,891	715
Recoveries & Allocations	-745	-633	-633	-633	0
Revenue	0	-326	-316	-316	0
Net Requirement	37,920	37,492	38,227	38,942	715
Expenditures by Type					
Salaries, Wages & Benefits	19,595	21,190	22,250	22,754	504
Overtime	865	583	583	594	11
Material & Services	10,406	8,322	8,335	8,415	80
Transfers/Grants/Financial Charges	5	6	0	0	0
Fleet Costs	7,622	7,218	7,218	7,338	120
Program Facility Costs	0	0	0	0	0
Other Internal Costs	172	1,132	790	790	0
Gross Expenditures	38,665	38,451	39,176	39,891	715
Recoveries & Allocations	-745	-633	-633	-633	0
Net Expenditure	37,920	37,818	38,543	39,258	715
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	-326	-316	-316	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	-326	-316	-316	0
Net Requirement	37,920	37,492	38,227	38,942	715
Full Time Equivalents			284.91	284.91	0.00

City Of Ottawa
2021 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						
909119 By-law Field Technology Systems	-	-	315	-	-	315
910055 2021 Buildings-By-Law Services	-	-	125	-	-	125
910071 Bylaw Equipment Replacement (2021)	-	-	60	-	-	60
Renewal of City Assets Total	-	-	500	-	-	500
By-Law & Regulatory Services Total	-	-	500	-	-	500
Child Care						
Renewal of City Assets						
910056 2021 Buildings-Child Care Services	-	-	175	-	-	175
910238 2021 Municipal Child Care Centre Upgrade	-	-	100	-	-	100
Renewal of City Assets Total	-	-	275	-	-	275
Service Enhancements						
910068 2021 Accessibility - Child Care Services	-	-	60	-	-	60
Service Enhancements Total	-	-	60	-	-	60
Child Care Total	-	-	335	-	-	335
Fire Services						
Renewal of City Assets						
908883 Fire Back-Up Generators	-	-	200	-	-	200
910027 Fire Tech. Development & Equipment-2021	-	-	500	-	-	500
910028 Specialty Fire Equip. Replacement-2021	-	-	500	-	-	500
910029 Fire Equipment Replacement Prog.-2021	-	-	500	-	-	500
910030 Fire Safety Equipment Replacement-2021	-	-	500	-	-	500
910031 Fire Facility Equipment Replacement-2021	-	-	350	-	-	350
910058 2021 Buildings-Fire Services	-	-	1,950	-	-	1,950
Renewal of City Assets Total	-	-	4,500	-	-	4,500
Growth						
908031 Kanata North Fire Station	-	-	-	6,750	750	7,500
Growth Total	-	-	-	6,750	750	7,500

City Of Ottawa
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Community & Protective Services Committee
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In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
Service Enhancements						
910025 CBRN Grant-2021	150	-	-	-	-	150
910026 USAR Grant-2021	400	-	-	-	-	400
Service Enhancements Total	550	-	-	-	-	550
Fire Services Total	550	-	4,500	6,750	750	12,550
Long Term Care						
Renewal of City Assets						
910041 2021 Buildings-Long Term Care	-	-	6,950	-	-	6,950
910237 2021 Furniture & Equip. - Long Term Care	-	-	300	-	-	300
910239 2021 Minor Capital Prg - Long Term Care	285	-	-	-	-	285
Renewal of City Assets Total	285	-	7,250	-	-	7,535
Service Enhancements						
910033 2021 Accessibility - Long Term Care	-	-	60	-	-	60
Service Enhancements Total	-	-	60	-	-	60
Long Term Care Total	285	-	7,310	-	-	7,595
Paramedic Service						
Renewal of City Assets						
910037 Paramedic Equipment Replacement (2021)	-	-	250	-	-	250
910038 Paramedic Technology & Equipment (2021)	-	-	300	-	-	300
910039 Paramedic Facilities/Post Eqp Repl(2021)	-	-	100	-	-	100
910211 Paramedic Defibrillator Replacement 2021	-	-	650	-	-	650
Renewal of City Assets Total	-	-	1,300	-	-	1,300
Growth						
909076 Paramedic West End Deployment Facility	-	-	650	1,350	-	2,000
910036 Paramedic Vehicles & Equipment (2021)	-	-	71	419	-	490
Growth Total	-	-	721	1,769	-	2,490
Paramedic Service Total	-	-	2,021	1,769	-	3,790

City Of Ottawa
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In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
Parks, Buildings, & Grounds						
Renewal of City Assets						
910067 2021 Parks - Parks & Rec	-	-	6,000	-	-	6,000
Renewal of City Assets Total	-	-	6,000	-	-	6,000
Parks, Buildings, & Grounds Total	-	-	6,000	-	-	6,000
Parks, Recreation & Culture						
Renewal of City Assets						
909104 Beach Pavillion Upgrade/Renewal	-	-	933	-	-	933
909107 Facility Minor Cap Front of House Repair	-	-	300	-	-	300
910042 2021 Buildings-Parks & Rec	-	-	18,791	-	-	18,791
910057 2021 Buildings-Cultural Services	-	-	550	-	-	550
910128 Park Redevelopment 2021	-	-	500	-	-	500
910167 Museum Sustainability Plan 2021	-	-	200	-	-	200
910168 Artifact & Art Collection Restore & Main	-	-	50	-	-	50
910186 Cultural Building & Equip 2021	-	-	125	-	-	125
910190 Fitness and Program Equipment 2021	-	-	250	-	-	250
910191 Minor Park Improvement 2021	-	-	250	-	-	250
910193 Infrastructure Upgrades 2021	-	-	682	-	-	682
910194 Signage for City Assets	-	-	10	-	-	10
910195 Outdoor Pool Security Upgrades 2021	-	-	200	-	-	200
Renewal of City Assets Total	-	-	22,841	-	-	22,841
Growth						
907430 Urban Parks Manual	-	-	50	164	-	214
908531 Buckles St. Neighbourhood Park	-	-	-	214	-	214
908533 Cedar Lakes (1566 Stagecoach Rd-Ripley)	-	-	30	275	-	305
908543 Tom Schonberg Park	-	-	-	120	-	120
908545 Quinn Farm Park: Cadieux Land & Farm Sub	-	-	23	97	-	120
909503 Spring Valley Trails Community Park	-	-	58	342	-	400
909504 Montfort Parkette	-	-	-	400	-	400
909840 Community Centre - Central (Ottawa East)	1,418	-	-	8,033	-	9,450
909842 Field House - Wateridge Village	218	-	-	1,283	-	1,500

City Of Ottawa
2021 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
910189 Greystone Village Forecourt	-	-	18	105	-	123
910200 400 Albert Street - 1 Urban Park	-	-	12	49	-	61
Growth Total	1,635	-	191	11,081	-	12,907
Service Enhancements						
910034 2021 Accessibility - Parks & Rec	-	-	2,025	-	-	2,025
910069 2021 Accessibility - Cultural Services	-	-	60	-	-	60
910187 Major Capital Partnership 2021	-	-	730	-	-	730
910188 Minor Capital Partnership 2021	-	-	300	-	-	300
Service Enhancements Total	-	-	3,115	-	-	3,115
Parks, Recreation & Culture Total	1,635	-	26,147	11,081	-	38,863
Security & Emergency Management						
Renewal of City Assets						
909832 Emergency Operations Centre Upgrade	-	-	50	-	-	50
910072 Interoperable Mobile Communications Mgmt	-	-	50	-	-	50
910073 Security Operations Eqpt Replacement	-	-	300	-	-	300
910074 Emergency Operations Eqpt Replacement	-	-	100	-	-	100
Renewal of City Assets Total	-	-	500	-	-	500
Security & Emergency Management Total	-	-	500	-	-	500
Social Services						
Renewal of City Assets						
910044 2021 Buildings-Social Services	-	-	400	-	-	400
Renewal of City Assets Total	-	-	400	-	-	400
Service Enhancements						
910075 2021 Accessibility - Social Services	-	-	60	-	-	60
Service Enhancements Total	-	-	60	-	-	60
Social Services Total	-	-	460	-	-	460
Grand Total	2,470	-	47,773	19,600	750	70,593