

**1. 2019 DRAFT OPERATING AND CAPITAL BUDGET – COMMUNITY AND
PROTECTIVE SERVICES COMMITTEE**

**BUDGETS PRÉLIMINAIRES DE FONCTIONNEMENT ET
D'IMMOBILISATIONS DE 2019 – COMITÉ DES SERVICES
COMMUNAUTAIRES ET DE PROTECTION**

COMMITTEE RECOMMENDATIONS

That Council, sitting as Committee of the Whole, approve the Community and Protective Services Committee 2019 Draft Operating and Capital Budgets as follows:

- 1. Emergency and Protective Services Budget, as follows:**
 - a) General Manager's Office and Business Support Services - Operating Resource Requirement (p. 37);**
 - b) Security and Emergency Management, as follows:**
 - i) User Fees (P. 39);**
 - ii) Operating Resource Requirement (P. 38);**
 - c) Fire Services, as follows:**
 - i) User fees (p. 41 - 43);**
 - ii) Operating Resource Requirement (p. 40);**
 - d) Paramedic Service, as follows:**
 - i) User Fees (p. 45);**
 - ii) Operating Resource Requirement (p. 44);**
 - e) By-Law and Regulatory Services, as follows:**
 - i) User fees (p. 47-55);**

ii) Operating Resource Requirement (p. 46).

f) Public Policy Development –Operating Resource Requirement (p. 56)

2. Community and Social Services Budget, as follows:

a) General Manager’s Office and Business Support Services Operating Resource Requirement (p. 58);

b) Employment and Social Services Operating Resource Requirement (p. 59);

c) Children’s Services, as follows:

i) User fees (p. 62);

ii) Municipal Child Care Centres Operating Resource Requirement (p. 60)

iii) Remaining Operating Resource Requirement (p. 60-61);

d) Housing Services Operating Resource Requirement, as follows:

i) Community Homelessness Prevention Initiative (p. 63);

ii) Home for Good (p. 63)

iii) Reaching Home (p. 63)

iv) Housing and Homelessness Investment Plan (p. 63)

v) Remaining Housing Services Operating Resource Requirement (p. 63);

e) Long Term Care Operating Resource Requirement (p. 64);

f) Partner and Stakeholder Initiatives, as follows:

i) Community Funding (p. 65);

ii) Remaining Operating Resource Requirement (p. 65).

- 3. Recreation, Cultural and Facility Services Budget, as follows:**
 - a) General Manager's Office and Business Support Services**
 - i) User fees (p. 68);**
 - ii) Operating Resource Requirement (p. 67);**
 - b) Community Recreation and Cultural Programs**
 - i) User Fees (p. 70-72);**
 - ii) Operating Resource Requirement (p. 69);**
 - c) Aquatics, Specialized and City Wide Programs**
 - i) User Fees (p. 74-75);**
 - ii) Operating Resource Requirement (p. 73);**
 - d) Parks and Facilities Planning**
 - i) User Fees (p. 77);**
 - ii) Operating Resource Requirement (p. 76)**
 - e) Facility Operation Services**
 - i) User Fees (p. 79);**
 - ii) Operating Resource Requirement (p. 78).**
- 4. Public Works and Environmental Services Department – Parks -
Operating Resource Requirement (p. 80).**
- 5. Community and Protective Services Committee Capital Budget, as
follows:**

- a) **Child Care Capital Budget (p. 81) [Individual projects listed on pages 143-146]**
- b) **Remaining Community and Protective Services Committee Capital Budget (p. 81-84) [Individual projects listed on pages 138-202].**

RECOMMANDATIONS DU COMITÉ

Que le Conseil, siégeant à titre de comité plénier, approuve le budget préliminaire de fonctionnement et d'immobilisations 2019 du Comité des services communautaires et de protection, composé des budgets suivants :

- 1. **Budget de la Direction générale des services de protection et d'urgence:**
 - a) **Bureau du directeur général et Services de soutien aux activités – Besoins en ressources de fonctionnement (page 37);**
 - b) **Sécurité et Gestion des mesures d'urgence :**
 - i) **Frais d'utilisation (page 39);**
 - ii) **Besoins en ressources de fonctionnement (page 38);**
 - c) **Service des incendies :**
 - i) **Frais d'utilisation (pages 41 à 43);**
 - ii) **Besoins en ressources de fonctionnement (page 40);**
 - d) **Service paramédic :**
 - i) **Frais d'utilisation (page 45);**
 - ii) **Besoins en ressources de fonctionnement (page 44);**
 - e) **Services des règlements municipaux :**
 - i) **Frais d'utilisation (pages 47 à 55);**

- ii) **Besoins en ressources de fonctionnement (page 46);**
 - f) **Direction de l'élaboration des politiques publiques – Besoins en ressources de fonctionnement (page 56);**
- 2. Budget de la Direction générale des services sociaux et communautaires :**
 - a) **Bureau du directeur général et Services de soutien aux activités – Besoins en ressources de fonctionnement (page 58);**
 - b) **Services sociaux et d'emploi – Besoins en ressources de fonctionnement (page 59);**
 - c) **Services à l'enfance :**
 - i) **Frais d'utilisation (page 62);**
 - ii) **Besoins en ressources de fonctionnement des garderies municipales (page 60);**
 - iii) **Autres besoins en ressources de fonctionnement (pages 60 et 61);**
 - d) **Services du logement – Besoins en ressources de fonctionnement :**
 - i) **Initiative de prévention de l'itinérance dans les collectivités (page 63);**
 - ii) **Programme Logements pour de bon (page 63);**
 - iii) **Vers un chez-soi (page 63);**
 - iv) **Plan d'investissement pour le secteur du logement social et l'itinérance (page 63);**
 - v) **Autres besoins en ressources de fonctionnement (page 63);**
 - e) **Soins de longue durée – Besoins en ressources de fonctionnement (page 64);**

- f) Initiatives avec les partenaires et les intervenants :**
 - i) Financement communautaire (page 65);**
 - ii) Autres besoins en ressources de fonctionnement (page 65);**
- 3. Budget de la Direction générale des loisirs, de la culture et des installations :**
 - a) Bureau du directeur général et Services de soutien aux activités :**
 - i) Frais d'utilisation (page 68);**
 - ii) Besoins en ressources de fonctionnement (page 67);**
 - b) Programmes communautaires de loisirs et de culture :**
 - i) Frais d'utilisation (pages 70 et 72);**
 - ii) Besoins en ressources de fonctionnement (page 69);**
 - c) Programmes aquatiques, spécialisés et à l'échelle de la ville :**
 - i) Frais d'utilisation (pages 74 et 75);**
 - ii) Besoins en ressources de fonctionnement (page 73);**
 - d) Planification des installations et des parcs :**
 - i) Frais d'utilisation (page 77);**
 - ii) Besoins en ressources de fonctionnement (page 76);**
 - e) Services d'exploitation des installations :**
 - i) Frais d'utilisation (page 79);**
 - ii) Besoins en ressources de fonctionnement (page 78);**
- 4. Besoins en ressources de fonctionnement de la Direction générale des travaux publics et de l'environnement – Parcs (page 80);**

- 5. Budget des immobilisations du Comité des services communautaires et de protection :**
- a) Budget des immobilisations pour la garde d'enfants (page 81) [projets individuels énumérés aux pages 143 à 146];**
 - b) Reste du budget des immobilisations du Comité des services communautaires et de protection (pages 81 à 84) [projets individuels énumérés aux pages 138 à 202].**

DOCUMENTATION/DOCUMENTATION

1. City Clerk and Solicitor's report, dated 11 February 2019 (ACS2019-CCS-CPS-0001).

Rapport du Greffier municipal et avocat général, daté le 11 février 2019 (ACS2019-CCS-CPS-0001).

2. Extract of draft Minutes, Community and Protective Services Committee, 21 February 2019.

Extrait de l'ébauche du procès-verbal, Comité des services communautaires et de protection, le 21 février 2019.

**COMMUNITY AND PROTECTIVE
SERVICES COMMITTEE
REPORT 1A
6 MARCH 2019**

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**COMITÉ DES SERVICES
COMMUNAUTAIRES ET DE
PROTECTION RAPPORT 1A
LE 6 MARCH 2019**

**Report to
Rapport au:**

**Community and Protective Services Committee
Comité des services communautaires et de protection
21 February 2019 / 21 février 2019**

**and Council
et au Conseil
6 March 2019 / 6 mars 2019**

**Submitted on February 11, 2019
Soumis le 11 février 2019**

**Submitted by
Soumis par:
M. Rick O'Connor, City Clerk and Solicitor / Greffier et avocat général**

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Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE File Number: ACS2019-CCS-CPS-0001

**SUBJECT: 2019 Draft Operating and Capital Budget – Community and
Protective Services Committee**

**OBJET: Budgets préliminaires de fonctionnement et d'immobilisations de
2019 – Comité des services communautaires et de protection**

REPORT RECOMMENDATION

That the Community and Protective Services Committee consider the relevant portions of the draft 2019 Operating and Capital Budgets and forward its recommendations to Council, sitting as Committee of the Whole, for consideration at the meeting to be held March 6, 2019.

RECOMMANDATION DU RAPPORT

Que le Comité des services communautaires et de protection examine les sections pertinentes des Budgets préliminaires d'immobilisations et de fonctionnement de 2019 et qu'il présente ses recommandations au Conseil, siégeant à titre de Comité plénier, aux fins d'examen lors de sa réunion prévue du 6 mars 2019.

BACKGROUND

City Council, on December 12, 2018, approved the 2019 Budget Process and Timetable for developing and approving the 2019 budget, indicating that the individual Committees, Boards and Commission would hold meetings to listen to public delegations, review their respective budgets and make recommendations to Council. At that time, Council also approved that the City's 2019 draft tax supported operating and capital budgets would be tabled with Council at its regularly scheduled meeting of February 6, 2019. The tax supported draft budget would be tabled along with the draft budgets for services that report to either a Commission or Board, namely Police, Transit, Public Health and Library services.

Further, as part of the budget directions approved by Council on December 12, 2018, the following Direction to staff was provided:

"That senior staff report back to Council prior to budget deliberations at Committee and Council whether or not additional post tornado funding is coming from the other levels of government.

Further, if such funding is not going to be available then senior staff is to provide options to Council as to how needs such as tree planting, stump removal, woodlot cleanup etc. will be funded through the 2019 budget."

DISCUSSION

The 2019 Community and Protective Services Committee Draft Operating and Capital Budget is now before the Committee for the purpose of hearing from public delegations and to consider and make recommendations to Council.

RURAL IMPLICATIONS

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

CONSULTATION

This meeting was advertised in *The Citizen* and *Le Droit*, and public delegations will be received by the Committee. As well, there will be Councillor-led budget consultation sessions in advance of Council's consideration of the Budget to be held on March 6, 2019.

COMMENTS BY THE WARD COUNCILLOR(S)

This is a City wide report.

ADVISORY COMMITTEE(S) COMMENTS

The 2019 budget documents will be made available to the Arts, Culture and Recreation Advisory Committee once tabled at City Council on February 6, 2019.

LEGAL IMPLICATIONS

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

RISK MANAGEMENT IMPLICATIONS

There are no legal implications associated with the report.

ASSET MANAGEMENT IMPLICATIONS

The budget is in alignment with the Council approved Comprehensive Asset Management Policy.

FINANCIAL IMPLICATIONS

Financial Implications will be identified in the 2019 Draft Operating and Capital Budgets, as well as in the City Treasurer's Transmittal Report to be released and tabled at City

Council on February 6, 2019, entitled "2019 DRAFT OPERATING AND CAPITAL BUDGETS – TAX AND RATE SUPPORTED".

ACCESSIBILITY IMPACTS

There are no accessibility impacts associated with this report.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications associated with this report.

TERM OF COUNCIL PRIORITIES

The budget recommendations support the current Term of Council priorities.

SUPPORTING DOCUMENTATION *(Held on file with the City Clerk)*

Document 1 - City Treasurer's report (ACS2019-CMR-FIN-0005) dated February 6 2019, entitled 2019 Draft Operating and Capital Budgets – Tax and Rate Supported – English and French will be issued separately prior to the committee meeting

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

DISPOSITION

The Committee Coordinator will forward the Committee's recommendations to Council for consideration at the meeting of March 6, 2019. Budgets will be amended as per Council deliberations and adoption.