

COMMUNITY AND PROTECTIVE SERVICES COMMITTEE
REPORT 23
DECEMBER 8, 2021

13

COMITÉ DES SERVICES COMMUNAUTAIRES ET DE PROTECTION RAPPORT 23
LE 8 DÉCEMBRE 2021

EXTRACT OF DRAFT MINUTES 23
COMMUNITY AND PROTECTIVE SERVICES COMMITTEE
NOVEMBER 18, 2021

EXTRAIT DE L'ÉBAUCHE DU PROCÈS-VERBAL 23
COMITÉ DES SERVICES COMMUNAUTAIRES ET DE PROTECTION
LE 18 NOVEMBRE 2021

1 2022 DRAFT OPERATING AND CAPITAL BUDGETS

ACS2021-FSD-FIN-0025

CITY WIDE

Referred from the City Council meeting of November 3, 2021

I **Councillor Catherine McKenney**, declare a potential, deemed pecuniary interest on the following portions of the 2022 Community and Protective Services Committee Draft Operating and Capital Budget:

Community and Social Services, Housing Services Operating Resource Requirement (Page 10 of the CPSC Budget Book) as follows:

1. Housing Programs
2. Community Homelessness Prevention Initiative
3. Home for Good
4. Reaching Home; and
5. COVID-19 Funding

as my spouse is employed by Options Bytown, and a member of the Board for Ottawa Inner City Health, organizations that will receive funding from, or would be eligible to receive funding from, these budget line items.

I, **Councillor Diane Deans**, declare a potential, deemed pecuniary interest on the following portions of the 2022 Community and Protective Services Committee Draft Operating and Capital Budget:

Community and Social Services, Children's Services, as follows:

1. User Fees (page 7 of the CPSC Budget book); and
2. Municipal Child Care Centres Operating Resource Requirement (Page 6 of the CPSC Budget book)

As my daughter works for Children's Services in an area that receives funding from these budget line items.

I, **Councillor Keith Egli**, declare a potential, deemed pecuniary interest on the following portions of the 2022 Community and Protective Services Committee Draft Operating and Capital Budget:

- A. Community and Social Services, Housing Services (Page 10 of the CPSC Budget Book), as follows:
 1. Housing Programs;
 2. Community Homelessness Prevention Initiative;
 3. Home for Good;
 4. Housing and Homelessness Prevention Plan;
 5. Reaching Home;
 6. COVID-19 Funding; and
- B. Community and Social Services, Gender & Race Equity, Inclusion, Indigenous Relations and Social Development - Operating Resource Requirement - Community Funding (Page 15 of the CPSC Budget Book);

as I sit on the Board of Directors of the Youth Services Bureau and Big Brothers and Big Sisters of Ottawa, and my spouse sits on the board of directors for the Nepean Rideau and Osgoode Community Resource Centre, organizations that will receive funding from, or would be eligible to receive funding from, these budget line items.

I, **Councillor Matthew Luloff**, declare a potential, deemed pecuniary interest on the following portions of the 2022 Community and Protective Services Committee Draft Operating and Capital Budget:

Emergency and Protective Services, Fire Services Operating Resource Requirement, Communications (Page 21 of the CPSC Budget Book).

as my spouse is employed by Versaterm Public Safety, a software firm that

provides RMS, MDT and CAD services to Ottawa Fire Services and Ottawa Police and would receive funding from, or would potentially receive funding from, these budget line items.

Councillor McKenney, Councillor Deans, Councillor Egli and Councillor Luloff did not take part in the discussion on these items

REPORT RECOMMENDATION

That the Community and Protective Services Committee consider the relevant portions of the draft 2022 Operating and Capital Budgets and forward its recommendations to Council, sitting as Committee of the Whole, for consideration at the meeting to be held December 8, 2021.

The following staff spoke to a PowerPoint presentation on the 2022 Budget for Community and Protective Services Committee:

- Dan Chenier - General Manager, Recreation, Cultural and Facility Services
- Isabelle Jasmin – Deputy City Treasurer
- Allyson Downs – Director, Parks, Forestry and Stormwater Services
- Kim Ayotte – Acting General Manager, Emergency and Protective Services
- Donna Gray – General Manager, Community and Social Services

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

Following the presentation, the Committee heard from the following delegations:

- 1) *Sara MacKenzie and Robin Etherington - Ottawa Museum Network
- 2) *Marie Eveline and Natalie Rumscheidt - Volunteer Ottawa
- 3) *Kaite Burkholder - Alliance to End Homelessness

- 4) Ray Eskritt - CAWI
- 5) Connie Shingoose
- 6) Shelley Francis
- 7) *Michel-Édouard Laflamme Aladin Childcare Services
- 8) Carole Anne Piccinin - Ottawa Festival Network
- 9) *Alex Cullen - FCA
- 10) Anita James - Nepean Rideau Osgoode Community Resource Centre
- 11) Sean Meagher - Author, Rethinking Community Safety
- 12) *Doug McLennan - Ottawa Professional Firefighters Assoc
- 13) *Dave Coyle - Riverside Park
- 14) Rianne Mahon - Research Professor
- 15) Amanda Quance - Child Care Now

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

Written submission from:

- *Nathan Prier*
- *Ottawa Arts Council*
- *Arts, Culture and Recreation Advisory Committee*
- *Accessibility Advisory Committee*

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

- For the next two years, the city of Ottawa maintain the additional 2% increase and operating grants.
- That the city of Ottawa changes the funding approach to have equal increases for each museum as opposed to competitive situation where

some get more, and some get less funding.

- COVID-19 has caused severe and crucial reduction in donations and some groups are struggling.
- Recognize the unique situation of Volunteer Ottawa, and most not for profits will be in 2022, by increasing the amount to the community funding program by an additional 5%.
- Volunteer Ottawa has never received funding from the City but will need funds to operate by spring.
- For a fraction of the cost, more operational funding for services aimed at prevention and long-term housing stabilization would make a significant impact on Ottawa's housing and homelessness crisis.
- Urge Councillors to considering increases to operational funding for community agencies, focus on prevention and housing stabilization.
- Mandate is to house women for up to one year unfortunately because of lack of housing many women are staying for four or five years at a time because there's just nowhere for them to go.
- Advocating for the creation of a comprehensive childcare system for families for 40 if not 50 years. With the impending funding from the federal government, the provinces and municipalities will have a crucial role to play in developing an expanded system of early childhood education services for Ottawa families.
- Homelessness is still a great concern in Ottawa.
- Support for the most vulnerable is stretching resources in all domains.
- The festivals are excited to reopen, but the worst has not yet passed. They need to reduce impacts like 65% reduction of revenue loss, 70% loss of sponsorship, and 46 percent job losses in performance.
- There is a growing number of community associations that have to cover their own premiums. This is clearly not fair. Asking that the partner program be reviewed, and these inequities fixed. Please direct the staff

to work with FCA to review the community partner program to revise insurance costs for programs that the city funds, and community provides, recognize the not-for-profit status and limited resources of these community groups.

- There needs to be a clear public commitment that includes sound and longer-term sustainability plan for year over year increase. The social services, grassroots organizations deserve this.

Following the delegations, staff responded to members' questions listed below:

- Regarding insurance for community groups, what sparked it is steep increase in last 2 years in premiums, before it didn't make a big difference. But we can look at bigger picture, variety of groups, their connection to City. Community associations and groups that services such as tracks, purchase of service agreements.

- Regarding motels and shelters. Do those clients all have access to rent subsidy? Yes, families living in hotels and motels, they have access to housing subsidy.

- How we provide homelessness priority? We are working with sector, some sort of work around. Would look at more formally, with benefits that we have. Councillor will work with staff before council on direction. Province needs to be told. People with no housing are suffering, fallen through cracks. Between now and Council, work on direction to go back to province.

- Can you assure Council that we are meeting response times for fire services with those FTE/s? Yes, and have support from certifier, there are checks and balances, and maybe not to level that union wants to see.

- People are coming back slowly to recreation programs. Don't anticipate will be at fee generation full in 2022. At least dozen recreation facilities used for other purposes. Some are significant revenue producers, simply will not generate revenues, and still paying expenses. Plan would be to draw on one times to make up the difference.

- In report we saw total request for \$66 million by 139 agencies. A lot went unfunded. Is this fixed for 5 years, no new funding? Correct, to create stability

for core agencies for objectives of Council. There is non-renewable project funding that still exists for one-time project needs.

Before introducing the roadmap motion Councillors introduced their motions followed by the Roadmap Motion.

Following these, Chair Luloff made wrap up comments.

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

Motion

Moved by Councillor M. Fleury

WHEREAS the City of Ottawa owns, operates and maintains refrigerated ice surfaces across the City; and

WHEREAS in order to maintain the ice surfaces the City operates a fleet of 51 ice resurfacing machines; and

WHEREAS the current fleet of resurfacers includes 39 units powered by propane, 8 units powered by natural gas, and 4 electric units; and

WHEREAS as part of its objective to reduce GHGs and green its mobile fleet, the City wishes to pursue cleaner alternatives; and

WHEREAS the older generation of electric resurfacers with lead batteries presented performance and operational challenges; and

WHEREAS a new generation of ice resurfacers with lithium-ion batteries are now available promising better performance and battery life; and

WHEREAS the City has in September 2021 undertaken a pilot project to test two new-generation lithium-ion powered units at two arenas; and

WHEREAS the pilot project will run through the 2021/22 arena season, with a follow-up assessment later in 2022,

THEREFORE BE IT RESOLVED that no new ice resurfacing units be purchased until the pilot project and assessment is completed, except in urgent circumstances where the failure of existing units could negatively impact ice operations.

AND BE IT FURTHER RESOLVED that the findings of the pilot project be reported back to Community and Protective Services Committee in Q3 2022 and be used to guide the acquisition of ice resurfacers in 2022.

CARRIED

Motion

Moved by Councillor M. Fleury

WHEREAS the Recreation, Cultural and Facility Service Department offers program subsidies know as Ottawa Hand in Hand to qualifying resident to facilitate access to recreation and cultural services; and

WHEREAS the Hand in Hand program subsidy was increased as part of the 2021 budget from \$180 per resident to \$200 per resident based on the reduced number of programs offered due to COVID-19 restrictions and temporary recurring facility closures; and

WHEREAS it is anticipated that in 2022 registration in programs will experience a gradual resurgence based on the relaxing of restrictions and reopening of facilities; and

WHEREAS this gradual increase in demand is expected to still allow sufficient budget capacity for the increased level of subsidy approved in 2021; and

WHEREAS the 2022 draft budget recommends a 2% increase to recreation and cultural fees to reflect increased cost of delivering these services;

THEREFORE IT BE RESOLVED that the 2022 Ottawa Hand in Hand subsidy be increased from \$200 to \$205 per participant to offset the recommended 2022 inflationary increase to fees; and

BE IT FURTHER RESOLVED that funding for the increase be derived from the anticipated lower level of program registrations

CARRIED

Motion

Moved by Councillor C. McKenney

WHEREAS the most recent federal budget committed billions of dollars to the development and realization of a universal, affordable child care system across Canada, and;

WHEREAS City Council has communicated to the Government of Ontario on multiple occasions its support for the development of a universal, affordable, and accessible child care system, and its desire for the province to sign a bilateral agreement with the federal government committed to such, and;

WHEREAS Ottawa does not currently have a growth planning mechanism to propose concrete, costed long term growth strategies in the child care sector to other levels of government.

THEREFORE BE IT RESOLVED that the the Community and Protective Services Committee direct the Children's Services Service area in collaboration with the Child Care and Early Years System Planning Advisory group to discuss the possibility of developing a growth plan in determining local priorities for future workplans for City Council. Including identifying any necessary staff and/or financial resources required to develop a long term Growth plan identifying capital expansion targets for child care system expansion in alignment with the City's Child Care and Early Years Service Plan, and in the potential development of a National

Plan strategy with the goal of achieving universal, quality, not-profit, accessible and affordable child care in our city.

CARRIED

Motion

Moved by Councillor C.Kitts

That the Community and Protective Services Committee recommend that Council, sitting as Committee of the Whole, approve the Community and Protective Services Committee 2022 Draft Operating and Capital Budgets as follows:

1. Community and Social Services Budget, as follows:

A. General Manager's Office and Business Support Services Operating Resource Requirement (page 2);

B. Employment and Social Services Operating Resource Requirement (page 4);

C. Children's Services, as follows:

i) User fees (page 8);

ii) Municipal Child Care Centres Operating Resource Requirement (page 6)

iii) Remaining Children's Services Operating Resource Requirement including the revised page 6 with the visibility of the "Sustainability, Reopening & Safe Restart" line (pages 6-7)

D. Housing Services Operating Resource Requirement (page 10), as follows:

i) Housing Programs

ii) Community Homelessness Prevention Initiative

iii) Home for Good

iv) Reaching Home

- v) COVID-19 Funding
 - vi) Remaining Housing Services Operating Resource Requirement;
- E. Long Term Care Operating Resource Requirement (page 12);**
- F. Gender and Race Equity, Inclusion, Indigenous Relations and Social Development (page 15), as follows:**
- i) Community Funding
 - ii) Remaining Gender and Race Equity, Inclusion, Indigenous Relations and Social Development Operating Resource Requirement
- 2. Emergency and Protective Services Budget, as follows:**
- A. General Manager’s Office and Business Support Services - Operating Resource Requirement (page 16);**
- B. Public Safety Service, as follows:**
- i) User Fees (page 19);
 - ii) Operating Resource Requirement (page 18);
- C. Fire Services, as follows:**
- i) User fees (pages 22 - 24);
 - ii) Fire Services Operating Resource Requirement (Page 21), as follows:
 - a. Communications;
 - b. Remaining Fire Services Operating Resource Requirement
- D. Paramedic Service, as follows:**
- i) User Fees (page 27);
 - ii) Operating Resource Requirement (page 26);
- E. By-Law and Regulatory Services, as follows:**
- i) User fees (pages 30-39);
 - ii) Operating Resource Requirement (page 29).
- F. Public Policy Development –Operating Resource Requirement (page 41)**

- 3. Recreation, Cultural and Facility Services Budget, as follows:**
 - A. General Manager's Office and Business Support Services**
 - i) 2022 User fees (page 45);**
 - ii) Operating Resource Requirement (page 44);**
 - B. Community Recreation, Culture and Sports Programs**
 - i) 2022 User Fees (pages 49 - 52);**
 - ii) Operating Resource Requirement (page 48);**
 - C. Complexes, Aquatics and Specialized Services and**
 - i) 2022 User Fees (pages 56 - 58);**
 - ii) Operating Resource Requirement (page 55);**
 - D. Parks and Facilities Planning**
 - i) 2022 User Fees (page 61);**
 - ii) Operating Resource Requirement (page 60)**
 - E. Facility Operations Services**
 - i) 2022 User Fees (page 65);**
 - ii) Operating Resource Requirement (page 64).**
- 4. Public Works and Environmental Services Department – Parks - Operating Resource Requirement (page 67).**
- 5. Community and Protective Services Committee Capital Budget (pages 68-71, individual projects listed on pages 123 –197).**

CARRIED as amended

DIRECTION TO STAFF

Councillor M. Fleury

That the Chief Financial Officer/Treasurer and the General Manager of Recreation, Cultural and Facility Services (RCFS) be directed to work together to review and identify a funding source in 2022 to support the expansion of pool and beach operations in 2022 to increase the available days and hours for wading pools and beach operations to keep residents cool during hot summer months, with expanded operations dependent on staff availability.

The extension of wading pool and beach operations, including adding one hour per day of beach operations and adding 5 days to 10 wading pools in each of the June opening cohort and the July opening cohorts, operating all wading pools on Canada Day and the August Civic Holiday, as well as allowing for 10 select wading pools in each cohort to open 5 days early including statutory holidays, has a costing of approximately \$140,000.

Councillor M. Luloff

That the General Manager of Community and Social Services be directed to work with the Guiding Council to identify immediate service gaps and priority actions to develop a safer alternative for a mental health crises response and to report back to Council Q2 2022 with a detailed implementation plan to achieve that outcome, including short-term pilot projects, timelines and objectives as well as a status update on the availability of one-time and sustainable funding sources.