



Ottawa

Draft

BUDGET

2024

Advancing Ottawa: A plan for a resilient, affordable and connected city

Community Services Committee

Tabled – November 8, 2023

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Community Services Committee

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Business Support Services – Community and Social Services 2024 Service Area Summary

The Business Support Services unit (BSS) provides centralized strategic and operational support to all services within the department. It provides key business support functions and expertise such as project and program management, communications, legislative agenda, audit coordination, policy review and development, digital services support, and fulfilling corporate obligations and reporting. The BSS supports the General Manager's office, department leadership, and operational services/branches, and works with the other BTSS/BSS units across the corporation to increase organizational effectiveness, efficiency, and collaboration between departments.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	443	444	444	453	9
Business Support Services	3,734	3,609	3,465	3,960	495
Gross Expenditure	4,177	4,053	3,909	4,413	504
Recoveries & Allocations	(27)	0	0	0	0
Revenue	(594)	(324)	0	0	0
Net Requirement	3,556	3,729	3,909	4,413	504
Expenditures by Type					
Salaries, Wages & Benefits	3,947	3,921	3,822	4,327	505
Overtime	47	0	0	0	0
Material & Services	158	122	77	76	(1)
Transfers/Grants/Financial Charges	13	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	12	10	10	10	0
Gross Expenditures	4,177	4,053	3,909	4,413	504
Recoveries & Allocations	(27)	0	0	0	0
Net Expenditure	4,150	4,053	3,909	4,413	504
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(594)	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	(324)	0	0	0
Total Revenue	(594)	(324)	0	0	0
Net Requirement	3,556	3,729	3,909	4,413	504
Full Time Equivalents			31.00	31.00	0.00

Community and Social Services Department 2024 Service Area Summary - Community Safety, Well-Being, Policy and Analytics

The Community Safety, Well-Being, Policy and Analytics Service Area contributes to community well-being through the execution of the City of Ottawa's Community Safety and Well-Being Plan. This is accomplished by working collaboratively with elected officials, internal and community stakeholders; providing leading edge analytics to enhance the delivery of social services, as well as best practice research in support of the development of social policy to effect sustainable systemic change and achieve integrated service outcomes; and leading social development initiatives that increase service equity in communities and neighborhoods. Community Safety, Well-Being, Policy and Analytics has two distinct branches: the Community Safety and Well-Being (CSWB) branch and the Social Policy, Research and Analytics (SPRA) branch.

Programs/Services Offered

Community Safety and Well-Being Branch

- The Community Safety and Well-Being Plan was approved by Council on October 27, 2021. The vision of the Plan is a sustainable community where everyone is safe, has a sense of belonging, has access to services, and can meet needs for education, health care, food, housing, income, and social and cultural expression. It includes six priorities: discrimination, marginalization, and racism; financial security and poverty reduction (including food security); gender-based violence and violence against women; housing; integrated and simpler systems; and mental well-being.
- In July 2023, Council approved a plan for the first phase of a safer way to respond to mental health and substance use crises. This plan involves identifying a different phone number, instead of 9-1-1, for people to call when they need help. The calls will be answered by trained professionals who will assess the situation and send the appropriate community-based support.
- The CSWB branch leads a partnership with the University of Ottawa, Algonquin College and Carleton University, in an innovative framework called CityStudio. CityStudio Ottawa is an opportunity for the City to collaborate with students and faculty staff to conduct research, explore ideas and identify innovative solutions to civic problems.

- In 2023, the CSWB office organized a first Poverty Reduction Community Roundtable, bringing diverse partners and sectors together and building momentum to move forward with the development of a municipal poverty reduction strategy.
- In July 2023, Council approved the merger of Crime Prevention Ottawa (CPO) with the Community Safety and Well-Being Plan for a more cohesive, integrated approach to crime prevention in the city.
- In 2023, the Building Safer Communities unit was created under the CSWB branch, via the Building Safer Communities Fund (BSCF) allocated by Public Safety Canada. The BSCF is a targeted, time-limited contribution program supporting municipalities and Indigenous communities to develop community-based prevention and intervention strategies to tackle gun and gang activities.

Social Policy, Research and Analytics Branch

The Social Policy, Research and Analytics branch supports the Community and Social Services Department's operations through the development, maintenance, and enhancement of digital applications and dynamic dashboards as well as advanced analytics and reporting.

As of August 2023, this includes:

- 44 dynamic dashboards reporting on ongoing operations across the Community and Social Services Department. These dashboards are used regularly by over 300 staff members.
- 3 Housing-related Ottawa.ca dynamic dashboards which are updated monthly and serve a public audience.
- 10 digital apps collecting primary data in support of operational requirements.
- 2 population surveys across Ottawa collecting data to advance strategic planning and social policy.
- Ongoing data analysis support for all service areas. A recent example includes the creation of data tools to support the roll out the Canada-Wide Early Learning and Childcare (CWELCC) Program City-wide.

City of Ottawa
Community & Social Services
Community Safety, Well-Being, Policy & Analytics - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Community Safety, Well-Being, Policy & Analytics	4,980	8,057	8,607	6,370	(2,238)
Gross Expenditure	4,980	8,057	8,607	6,370	(2,238)
Recoveries & Allocations	211	(70)	(70)	(70)	0
Revenue	0	0	0	0	0
Net Requirement	5,191	7,987	8,537	6,300	(2,238)
Expenditures by Type					
Salaries, Wages & Benefits	1,546	1,656	1,656	1,686	30
Overtime	0	0	0	0	0
Material & Services	576	3,543	4,093	1,626	(2,468)
Transfers/Grants/Financial Charges	2,848	2,854	2,854	3,054	200
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	10	4	4	4	0
Gross Expenditures	4,980	8,057	8,607	6,370	(2,238)
Recoveries & Allocations	211	(70)	(70)	(70)	0
Net Expenditure	5,191	7,987	8,537	6,300	(2,238)
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	5,191	7,987	8,537	6,300	(2,238)
Full Time Equivalents			13.00	13.00	0.00

Community and Social Services Department 2024 Service Area Summary - Employment and Social Services

Employment and Social Services (ESS) provides employment and financial assistance, along with social and practical life stabilizing supports to families and individuals in need, to increase self-reliance and improve their social and economic well-being.

Programs/Services Offered

- Delivers the Ontario Works program, which provides short-term financial assistance and person-centered case management support that focuses on connecting individuals to community resources and services that will help prepare them for employment.
- Operates one of 11 Employment Ontario Centres in Ottawa, providing a single point of access to employment, training programs and services for individuals and employers.
- Delivers the 100 per cent municipally funded Essential Health and Social Supports program which assists low-income residents with essential health, social and employment related services.
- Administers the Home Support Services program, which provides light housekeeping services to low-income residents who have a medical need or with no supports in the community.
- Provides assessment and eligibility determination for subsidized spaces at Residential Services Homes.
- Deploys an Outreach and Mobile Services Team to provide ESS services to residents at 13 locations in the community.
- Operates the Catherine St. Community Service Hub, providing integrated and coordinated City and community services in one location.

Each month, approximately:

- 16,077 households receive assistance from the Ontario Works program
- 1225 households receive assistance from the Essential Health and Social Supports program

- 1220 residents receive light housekeeping services from the Home Support Services program
- 185 residents access services through the Outreach and Mobile Services Team
- 2,045 resident visits to the Catherine St. Community Service Hub

Annually, there are 17,600 visits to the City of Ottawa Employment Ontario Centre where individuals access employment information and resources, as well as programs and services.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Ontario Works Program	213,413	259,227	262,227	254,505	(7,722)
Essential Health and Social Supports Program	2,074	2,185	2,185	2,185	0
Home Support Program	3,241	3,000	3,000	3,000	0
Provincial Employment Programs	6,035	3,943	3,943	2,943	(1,000)
Community Bus Passes and EquiPass Program	4,675	5,643	6,643	7,043	400
Gross Expenditure	229,438	273,998	277,998	269,676	(8,322)
Recoveries & Allocations	(16,051)	(17,875)	(17,875)	(17,875)	0
Revenue	(186,938)	(229,966)	(229,966)	(219,946)	10,020
Net Requirement	26,449	26,157	30,157	31,855	1,698
Expenditures by Type					
Salaries, Wages & Benefits	44,807	48,989	51,989	49,471	(2,518)
Overtime	14	0	0	0	0
Material & Services	4,834	5,205	5,205	4,904	(301)
Transfers/Grants/Financial Charges	176,980	216,220	217,220	211,695	(5,525)
Fleet Costs	0	0	0	0	0
Program Facility Costs	774	774	774	796	22
Other Internal Costs	2,029	2,810	2,810	2,810	0
Gross Expenditures	229,438	273,998	277,998	269,676	(8,322)
Recoveries & Allocations	(16,051)	(17,875)	(17,875)	(17,875)	0
Net Expenditure	213,387	256,123	260,123	251,801	(8,322)
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(186,936)	(229,966)	(229,966)	(219,946)	10,020
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	(186,938)	(229,966)	(229,966)	(219,946)	10,020
Net Requirement	26,449	26,157	30,157	31,855	1,698
Full Time Equivalents			532.17	507.17	(25.00)

Community and Social Services Department 2024 Service Area Summary - Children's Services

Children's Services is responsible for the planning and management of licensed child care and early learning programs and services in Ottawa. Together with our community partners, Children's Services provides high-quality child care and early years' services that are accessible, inclusive and affordable, and is committed to serve families who face barriers and systemic challenges. Child care is the caring for and supervision of children ages 0 to 12 in licensed settings. This includes home-based or centre-based settings as well as before and after school programs. 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 and facilitate access to information and specialized services. The new Canada-wide Early Learning and Child Care (CWELCC) system leverages and builds upon the existing early learning and child care system. The first CWELCC initiative was providing parents/caregivers with a 25 per cent child care fee reduction, retroactive to April 1, 2022. This was later increased to a 52 per cent fee reduction and Children's Services projects to reach an average fee of \$10 a day by the years 2025 and 2026. In addition, we are creating new high-quality, affordable licensed child care spaces predominantly through utilizing not-for-profit licensed child care centres, with a goal of addressing barriers and providing inclusive child care. Children's Services is also providing training and development opportunities for the early childhood workforce.

Programs/Services Offered

- 393 licensed child care spaces at 10 municipal child care centres.
- 21,000 families experienced fee reductions made possible by CWELCC funding.
- Approx. 400 child care employees, recognized as low wage earners, received improved compensation under CWELCC.
- 2,190 additional community based spaces and 713 school based spaces are being created in Ottawa by 2026.
- Approx. 8,500 subsidized child care placements in the community.
- Approx. 34,000 licensed child care spaces supported by providing funding to non-profit child care agencies.

- 3,750 child care employees received wage enhancements made possible by providing general operating funding.
- 1,500 children received support through special needs funding.
- 28,500 children participate in early years programs and services, including Indigenous-led programming.
- Manages the Child Care Registry and Waitlist to assist parents looking for licensed child care.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Legislated Programs					
<u>Core Services</u>					
<i>Fee Subsidy</i>	55,790	60,876	60,876	60,876	0
<i>General Operating</i>	57,353	34,802	34,802	34,802	0
<i>Program Delivery</i>	7,849	14,846	14,846	15,146	300
Special Needs Resourcing	5,213	6,343	6,343	6,343	0
Special Purpose	1,924	975	975	975	0
Wage Enhancement	16,033	17,401	17,401	17,401	0
Canada Wide Early Learning	68,701	196,180	196,180	203,380	7,200
Sustainability, Reopening & Safe Restart	0	0	0	0	0
Early Years Child and Family Centres	11,185	11,789	11,789	11,789	0
Municipal Investments					
Municipal Child Care Centres	11,085	11,431	11,286	10,906	(380)
Special Needs Resourcing	912	912	912	912	0
Early Years Child and Family Centres	994	994	994	994	0
Other Municipal Funding	779	3,000	3,000	3,000	0
Gross Expenditure	237,818	359,549	359,404	366,524	7,120
Recoveries & Allocations	(16,185)	(6,113)	(6,113)	(6,113)	0
Revenue	(201,673)	(333,500)	(333,835)	(341,195)	(7,360)
Net Requirement	19,960	19,936	19,456	19,216	(240)
Expenditures by Type					
Salaries, Wages & Benefits	17,422	22,797	22,797	22,667	(130)
Overtime	46	0	0	0	0
Material & Services	1,482	2,525	2,525	2,508	(17)
Transfers/Grants/Financial Charges	218,015	333,272	333,272	340,472	7,200
Fleet Costs	0	0	0	0	0
Program Facility Costs	724	876	731	798	67
Other Internal Costs	129	79	79	79	0
Gross Expenditures	237,818	359,549	359,404	366,524	7,120
Recoveries & Allocations	(16,185)	(6,113)	(6,113)	(6,113)	0
Net Expenditure	221,633	353,436	353,291	360,411	7,120

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(195,209)	(323,687)	(323,687)	(330,887)	(7,200)
Own Funds	(779)	(3,000)	(3,000)	(3,000)	0
Fees and Services	(5,685)	(6,813)	(7,148)	(7,308)	(160)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(201,673)	(333,500)	(333,835)	(341,195)	(7,360)
Net Requirement	19,960	19,936	19,456	19,216	(240)
Full Time Equivalents			233.49	233.49	0.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Child Care							
Infant	-	-	-	0.0%	0.0%		
Toddler	47.64	30.01	30.01	0.0%	-37.0%	01-Jan-24	0
Preschool	34.31	21.61	21.61	0.0%	-37.0%	01-Jan-24	0

Community and Social Services Department 2024 Service Area Summary - Housing Services

Housing Services is responsible for the funding, administration, monitoring, and repair needs of community/affordable housing to increase access to, and retention of suitable housing for people living on low to middle incomes. It also plans for and administers investments in new affordable and supportive housing. Housing Services is also responsible for the housing and homelessness service system planning and funding. This system includes shelter and other housing services such as outreach, housing search, stabilization, and housing loss prevention for residents experiencing or at risk of homelessness. Working with other City departments and external providers, the service area also provides a system-wide, coordinated response to the rooming house sector.

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

Programs/Services Offered

- Over 17,000 community housing units in Ottawa.
- Over 4,700 households in receipt of other housing benefits such as Housing Allowances or Rent Supplements.
- Completed over 180 supportive housing units and 197 affordable units since 2020.
- Approximately 12,000 households on the Centralized Wait List for Rent-Geared-to-Income (RGI) assistance.
- Over 325 families and 900 singles accessing emergency shelter and transitional housing programs funded by Housing Services. This includes beds for singles, youth and families.
- The City of Ottawa directly operates several facilities including: 44 rooms family shelter including 176 beds, overflow motels and hotels, post-secondary residences and physical distancing centres. These facilities provide emergency shelter supports when the community shelter system is at capacity.
- Provides funding to 13 Housing First organizations supporting upwards of 1,450 people at any time.
- Provides operating funding to 31 organizations providing homelessness programs.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	631	599	599	608	9
Housing Programs	114,856	95,895	101,770	99,288	(2,482)
Homelessness Prevention Plan	59,438	74,082	64,082	65,208	1,126
Home for Good	5,018	0	0	0	0
Housing and Homelessness Investment Plan	15,114	15,296	15,296	15,731	435
Reaching Home	13,898	16,934	16,934	16,934	0
COVID-19	25,435	14,160	7,745	6,615	(1,130)
Gross Expenditure	234,390	216,966	206,426	204,384	(2,042)
Recoveries & Allocations	1,285	(195)	(195)	(195)	0
Revenue	(112,633)	(87,638)	(81,223)	(72,928)	8,295
Net Requirement	123,042	129,133	125,008	131,261	6,253
Expenditures by Type					
Salaries, Wages & Benefits	15,429	9,418	9,418	12,961	3,543
Overtime	404	60	60	60	0
Material & Services	8,806	1,877	1,877	4,057	2,180
Transfers/Grants/Financial Charges	208,028	203,772	193,232	185,452	(7,780)
Fleet Costs	4	0	0	0	0
Program Facility Costs	680	1,046	1,046	1,061	15
Other Internal Costs	1,039	793	793	793	0
Gross Expenditures	234,390	216,966	206,426	204,384	(2,042)
Recoveries & Allocations	1,285	(195)	(195)	(195)	0
Net Expenditure	235,675	216,771	206,231	204,189	(2,042)
Revenues By Type					
Federal	(26,072)	(27,050)	(27,050)	(25,385)	1,665
Provincial	(86,443)	(60,588)	(54,173)	(47,543)	6,630
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	(118)	0	0	0	0
Total Revenue	(112,633)	(87,638)	(81,223)	(72,928)	8,295
Net Requirement	123,042	129,133	125,008	131,261	6,253
Full Time Equivalents			66.40	66.40	0.00

Community and Social Services Department 2024 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.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Nursing & Personal Care	66,142	67,436	68,436	68,454	18
Program & Support Services	3,533	4,642	4,642	4,719	77
Food Purchases	3,065	3,246	3,246	3,361	115
Accomodation	24,448	25,269	25,269	26,154	885
Daycentre Programs	674	724	724	739	15
Gross Expenditure	97,862	101,317	102,317	103,427	1,110
Recoveries & Allocations	(3,345)	(628)	(628)	(628)	0
Revenue	(68,920)	(70,568)	(70,568)	(71,843)	(1,275)
Net Requirement	25,597	30,121	31,121	30,956	(165)
Expenditures by Type					
Salaries, Wages & Benefits	80,594	85,341	85,341	86,751	1,410
Overtime	1,332	500	500	500	0
Material & Services	11,265	10,307	11,307	10,632	(675)
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	4,510	5,072	5,072	5,447	375
Other Internal Costs	161	97	97	97	0
Gross Expenditures	97,862	101,317	102,317	103,427	1,110
Recoveries & Allocations	(3,345)	(628)	(628)	(628)	0
Net Expenditure	94,517	100,689	101,689	102,799	1,110
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(52,778)	(53,253)	(53,253)	(54,078)	(825)
Own Funds	0	0	0	0	0
Fees and Services	(16,142)	(17,315)	(17,315)	(17,765)	(450)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(68,920)	(70,568)	(70,568)	(71,843)	(1,275)
Net Requirement	25,597	30,121	31,121	30,956	(165)
Full Time Equivalents			704.84	764.24	59.40

Community and Social Services Department 2024 Service Area Summary - Gender and Race Equity, Inclusion, Indigenous Relations, and Social Development Service

Gender and Race Equity, Inclusion, Indigenous Relations and Social Development establishes the foundation for all equity work at the City of Ottawa. This is achieved by integrating principles of equity within organizational strategies and corporate-wide policies, practices and programs in partnership with elected officials, City staff, residents and community stakeholders. The service area also works to advance corporate and community plans and strategies that respond to the needs of equity deserving communities. This includes Indigenous residents, Black and other racialized residents, people living with disabilities, women, gender diverse persons, rural residents, older adults, immigrants, newcomers, and youth.

Programs/Services Offered

Social Development and Funding Branch (SDFB)

- Embodies Ottawa's commitment to equity, community well-being, and access to vital services.
- Provides equitable access to programs and services and responds dynamically to evolving community needs.
- Promotes collaboration and administers funding to non-profit social services organizations.
- Invests in poverty reduction and community development.
- Allocates municipal funding through the Community Funding Framework to address the root causes of poverty and inequity through financial and capacity building investments in the non-profit social services sector.
- Operates the Integrated Services Neighbourhood Team (INST) in priority neighborhoods facing inequities. The team leverages municipal services, programs and infrastructure, and collaborates with community partners to respond to neighborhood needs and find sustainable solutions to community priorities.

Indigenous Relations Branch

- Informs, guides and monitors a City-Wide approach to Municipal Indigenous Relations, reconciliation and community engagement.
- Provides leadership and guidance for staff, senior management and City Council.

- Engages with Indigenous leaders, organizations and residents to align City initiatives with Indigenous priorities.
- Leads the Reconciliation Action Plan and other actions informed by the final reports of the Truth and Reconciliation Commission.
- Integrates Indigenous governance in decision making.
- Advances mutual understanding, acknowledges Indigenous heritage and aspirations, supports reconciliation and builds respectful partnerships.

Anti-Racism and Women and Gender Equity Branch

- Leads the development, planning, implementation and evaluation of the City's Anti-Racism Strategy, the Women and Gender Equity Strategy, and the Older Adult Plan.
- Guides departments in implementing the City's commitments to equity and inclusion which exemplifies Ottawa's dedication to fostering a safe and inclusive city for all.
- Develops equity and inclusion tools and learning opportunities for staff.
- Integrates diverse perspectives and drives organizational transformation.
- Leads problem-solving and provides guidance regarding strategies which promote equity.
- Integrates data-driven approaches and collaborates with stakeholders to combat prejudices and racial disparities.

Workplace Equity, Inclusion and Belonging Branch

- Ensures workforce is reflective of the population the City serves and nurtures a respectful and inclusive culture.
- Leads the Corporate Diversity and Inclusion Plan (CDIP) which focuses on recruitment and hiring of staff, retention and promotion of existing staff, and increasing diverse leadership to create an environment where it is safe to self-identify.
- The CDIP includes 55 initiatives to help the City move forward in our goals. These initiatives are captured under 5 focus areas: outreach, recruitment and hiring, partnerships and engagement, learning and awareness, and accountability governance and policy review.
- Promotes belonging through hiring, awareness and education.
- Empowers a diverse, inclusive and valued workforce.

- Drives representation and inclusivity across Departments, influencing City operations.
- Ensures Ottawa leads in diversity, equity, and inclusion, fostering a vibrant community.

City of Ottawa
Community & Social Services
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	302	314	314	461	147
Program Delivery	1,864	2,490	2,490	3,264	774
Social Development & Funding	28,722	30,470	30,470	31,830	1,360
Gross Expenditure	30,888	33,274	33,274	35,555	2,281
Recoveries & Allocations	6	0	0	0	0
Revenue	(132)	0	0	0	0
Net Requirement	30,762	33,274	33,274	35,555	2,281
Expenditures by Type					
Salaries, Wages & Benefits	3,339	3,759	3,759	4,594	835
Overtime	1	0	0	0	0
Material & Services	373	663	663	924	261
Transfers/Grants/Financial Charges	27,155	28,844	28,844	30,029	1,185
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	20	8	8	8	0
Gross Expenditures	30,888	33,274	33,274	35,555	2,281
Recoveries & Allocations	6	0	0	0	0
Net Expenditure	30,894	33,274	33,274	35,555	2,281
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(136)	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	4	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(132)	0	0	0	0
Net Requirement	30,762	33,274	33,274	35,555	2,281
Full Time Equivalents			30.00	33.00	3.00

Business and Technical Support Services – Recreation, Cultural and Facility Services

2024 Service Area Summary

The Business and Technical Support Services unit (BTSS) provides centralized strategic and operational support to all services within the department. It provides key business support functions and expertise such as project and program management, communications, legislative agenda, audit coordination, policy review and development, digital services support, and fulfilling corporate obligations and reporting. The BTSS supports the General Manager's office, department leadership, and operational services/branches, and works with the other BTSS/BSS units across the corporation to increase organizational effectiveness, efficiency, and collaboration between departments. The BTSS also provides technical support services that provide unique and specialized technical expertise that support core departmental operations, programs, activities, or systems.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	4,730	2,385	2,435	2,410	(25)
Business & Technical Support Services	25,762	26,856	26,856	27,811	955
Gross Expenditure	30,492	29,241	29,291	30,221	930
Recoveries & Allocations	(709)	(380)	(380)	(380)	0
Revenue	(2,452)	(2,408)	(2,658)	(2,658)	0
Net Requirement	27,331	26,453	26,253	27,183	930
Expenditures by Type					
Salaries, Wages & Benefits	10,126	9,893	9,943	10,098	155
Overtime	155	27	27	27	0
Material & Services	5,462	3,469	3,469	3,714	245
Transfers/Grants/Financial Charges	13,333	14,506	14,506	15,006	500
Fleet Costs	2	0	0	0	0
Program Facility Costs	235	304	304	334	30
Other Internal Costs	1,179	1,042	1,042	1,042	0
Gross Expenditures	30,492	29,241	29,291	30,221	930
Recoveries & Allocations	(709)	(380)	(380)	(380)	0
Net Expenditure	29,783	28,861	28,911	29,841	930
Revenues By Type					
Federal	(873)	(540)	(540)	(540)	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(1,579)	(1,868)	(2,118)	(2,118)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(2,452)	(2,408)	(2,658)	(2,658)	0
Net Requirement	27,331	26,453	26,253	27,183	930
Full Time Equivalents			81.59	81.59	0.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Rentals							
Arena - Adult	315.49	323.79	331.88	2.5%	5.2%	01-Jan-24	
Arena - Commercial	324.73	333.27	341.60	2.5%	5.2%	01-Jan-24	
Arena - Minor	189.12	194.09	198.94	2.5%	5.2%	01-Jan-24	
Arena - Non-Prime Time	147.12	150.99	154.76	2.5%	5.2%	01-Jan-24	
Arena - Cancellation Fees	25% to 100%	25% to 100%	25% to 100%	0.0%	0.0%	01-Jan-24	
Arena - Other	73.56-324.73	75.49-333.27	75.49-341.60	0% to 2.5%	2.6% to 5.2%	01-Jan-24	
Marketing Fees							
Display Ad	133.96	136.64	140.06	2.5%	4.6%	01-Jan-24	
Homepage Banner	160.74	163.95	168.05	2.5%	4.5%	01-Jan-24	
Package 1 - 954 Seats	267.91	273.27	280.10	2.5%	4.6%	01-Jan-24	
Package 2 - 954 Seats	482.24	491.88	504.18	2.5%	4.5%	01-Jan-24	
Package 3 - 954 Seats	964.47	983.76	1,008.35	2.5%	4.5%	01-Jan-24	
Print at home ticket ad	107.16	109.30	112.03	2.5%	4.5%	01-Jan-24	
Coming Up Event E-Blast - Meridian	107.16	109.30	112.03	2.5%	4.5%	01-Jan-24	
Designing	53.58	54.65	56.02	2.5%	4.6%	01-Jan-24	
Coming Up Event E-Blast (per e-subscriber)	0.03	0.03	0.03	0.0%	0.0%	01-Jan-24	
Package 1 - 500 Seats	133.96	136.64	140.06	2.5%	4.6%	01-Jan-24	
Package 2 - 500 Seats	348.28	355.25	364.13	2.5%	4.6%	01-Jan-24	
Package 3 - 500 Seats	718.00	732.36	750.67	2.5%	4.6%	01-Jan-24	
Coming Up Event E-Blast - Shenkman	53.58	54.65	56.02	2.5%	4.6%	01-Jan-24	
Coming Up at Shenkman Rack Flyer	160.74	163.95	168.05	2.5%	4.5%	01-Jan-24	
Other							
NSF Charge	43.00	43.00	50.00	16.3%	16.3%	01-Jan-24	
Refund Administration Fee	15.00	15.00	15.00	0.0%	0.0%	01-Jan-24	
2024 fees include a charge of 1.95% for the recovery of transaction fees.							

Recreation, Cultural and Facility Services Department

2024 Service Area Summary - Community Recreation, Cultural and Sport Services

Community Recreation, Cultural and Sport Services oversees a variety of community and neighbourhood-based programs and rentals across the city. Programs are offered to facilitate participatory activities for children, youth, adults, older adults, and other priority and equity seeking populations. The services are organized both geographically and in areas of specialization, Cultural Heritage Programs and Spaces, Collaborative Action, Recreation, and Engagement, Community Development, Outreach, and Growth, and Sport and Physical Literacy. The programs and services are delivered both virtually and in community-based settings, in community centres, arenas, sports fields, senior centres, museum and historic sites, art galleries, Meridian Theatre, Shenkman Arts Centre, Arts Court, Lansdowne Urban Park and City Hall. This service also oversees the permitting and allocation of indoor year-round arenas, halls, meeting rooms, gymnasiums as well as parks, sports fields, ball diamonds, and other venues.

- We work together with our colleagues, communities, stakeholders and a broad spectrum of private and not-for-profit partners throughout the city to provide inclusive, affordable, and sustainable activities. Our Culture and Heritage Programs encourage and celebrate Ottawa's identity and pride by promoting and preserving its artistic and cultural landscape. centres, museums, theatres and field houses. Programs include camps, sports, fitness, visual & performing arts, after school, and general interest either virtually or in person
- Operates municipal museums and is responsible for the delivery of heritage programs and provides access to Ottawa's arts, culture, and heritage facilities
- Delivers city-wide heritage events such as Doors Open Ottawa, Heritage Day, Culture Days, etc.
- Oversees the allocation and permitting of indoor arena 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, the Municipal Skating School and other sport drop-in programs at recreation facilities to diverse citizens of all ages, abilities, and socio-economic status
- Delivers a wide variety of Before and After School Programs, Summer and March Break camps for children and youth

- Works with community recreation, sport, and cultural groups to maximize access and opportunities for recreation, cultural, and heritage programs/activities.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Community Recreation and Cultural Programs	63,615	73,286	75,836	78,616	2,780
Gross Expenditure	63,615	73,286	75,836	78,616	2,780
Recoveries & Allocations	(962)	(1,077)	(1,077)	(1,077)	0
Revenue	(20,835)	(27,280)	(28,213)	(28,563)	(350)
Net Requirement	41,818	44,929	46,546	48,976	2,430
Expenditures by Type					
Salaries, Wages & Benefits	23,133	28,091	30,641	31,671	1,030
Overtime	105	145	145	145	0
Material & Services	6,073	7,249	7,249	7,399	150
Transfers/Grants/Financial Charges	118	311	311	311	0
Fleet Costs	57	117	117	117	0
Program Facility Costs	33,605	36,795	36,795	38,395	1,600
Other Internal Costs	524	578	578	578	0
Gross Expenditures	63,615	73,286	75,836	78,616	2,780
Recoveries & Allocations	(962)	(1,077)	(1,077)	(1,077)	0
Net Expenditure	62,653	72,209	74,759	77,539	2,780
Revenues By Type					
Federal	(279)	(61)	(61)	(61)	0
Provincial	(376)	(289)	(289)	(289)	0
Own Funds	0	0	0	0	0
Fees and Services	(20,180)	(26,930)	(27,863)	(28,213)	(350)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(20,835)	(27,280)	(28,213)	(28,563)	(350)
Net Requirement	41,818	44,929	46,546	48,976	2,430
Full Time Equivalents			432.36	432.36	0.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Rentals							(350)
Arena - Adult	315.49	323.79	331.88	2.5%	5.2%	01-Jan-24	
Arena - Commercial	324.73	333.27	341.60	2.5%	5.2%	01-Jan-24	
Arena - Minor	189.12	194.09	198.94	2.5%	5.2%	01-Jan-24	
Arena - Non-Prime Time	147.12	150.99	154.76	2.5%	5.2%	01-Jan-24	
Arena - Cancellation Fees	25% to 100%	25% to 100%	25% to 100%	0.0%	0.0%	01-Jan-24	
Arena - Other	73.56-324.73	75.49-333.27	75.49-341.60	0% - 2.5%	2.6% - 5.2%	01-Jan-24	
Arena Slab - Adult	56.11	57.23	58.66	2.5%	4.3%	01-Jan-24	
Arena Slab - Commercial	65.22	66.52	68.18	2.5%	4.3%	01-Jan-24	
Arena Slab - Minor	34.96	35.66	36.55	2.5%	4.4%	01-Jan-24	
Artificial Turf - Adult	132.79	135.45	138.84	2.5%	4.4%	01-Jan-24	
Artificial Turf - Commercial	143.41	146.28	149.94	2.5%	4.4%	01-Jan-24	
Artificial Turf - Minor	78.19	79.75	81.74	2.5%	4.3%	01-Jan-24	
Artificial Turf - Non-Prime Time	64.03	65.31	66.94	2.5%	4.3%	01-Jan-24	
Artificial Turf - Other	56.95-78.19	58.09-79.75	58.09-81.74	0% - 2.5%	2% - 4.5%	01-Jan-24	
Art Centres	6.24-563.14	6.36-574.40	6.36-588.76	0% - 2.5%	2% - 4.5%	01-Jan-24	
Basketball Court (Outdoor)	7.65-17.21	7.80-17.55	7.80-17.99	0% - 2.5%	2% - 4.5%	01-Jan-24	
Bleacher (Delivery)	487.21	496.95	509.37	2.5%	4.4%	01-Jan-24	
Hall	3.36-258.14	3.43-263.30	3.43-269.88	0% - 2.5%	2% - 4.5%	01-Jan-24	
Hall-Commercial	18.93-182.65	19.31-186.30	19.31-190.96	0% - 2.5%	2% - 4.5%	01-Jan-24	
Hall-NFP	3.67-82.08	3.74-83.72	3.74-85.81	0% - 2.5%	1.9% - 4.5%	01-Jan-24	
Hall-Private	14.51-143.14	14.80-146.00	14.80-149.65	0% - 2.5%	2% - 4.5%	01-Jan-24	
Lansdowne	13.94-7,805.22	14.22-7,961.32	14.22-8,160.35	0% - 2.5%	2% - 4.5%	01-Jan-24	
Lansdowne Extra Fees	1.39-820.87	1.42-837.29	1.42-858.22	0% - 2.5%	2% - 4.6%	01-Jan-24	
Museum	35.58-301.62	36.29-307.65	36.29-315.34	0% - 2.5%	2% - 4.5%	01-Jan-24	
Nepean Sportsplex	6.77-3,889.51	6.91-3,967.30	6.91-4,066.48	0% - 2.5%	2% - 4.5%	01-Jan-24	
Nepean Sportsplex Extra Fees	0.22-1,983.67	0.22-2,023.34	0.22-2,073.92	0% - 2.5%	0% - 4.5%	01-Jan-24	
Outdoor Lighting Fee	15.58-31.15	16.67-33.33	16.67-34.33	0% - 3.0%	7% - 10.2%	01-Jan-24	
Park	27.74-442.21	28.29-451.05	28.29-462.33	0% - 2.5%	2% - 4.5%	01-Jan-24	
Parking Lot	3.53-1,067.61	3.60-1,088.96	3.60-1,116.18	0% - 2.5%	2% - 4.5%	01-Jan-24	
Pool	6.86-2,087.57	7.00-2,129.32	7.00-2,182.55	0% - 2.5%	2% - 4.5%	01-Jan-24	
Sports Fields / Ball Diamonds - Adult	19.47-46.55	19.86-47.48	19.86-48.67	0% - 2.5%	2% - 4.6%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Sports Fields / Ball Diamonds - Commercial	32.88-48.81	33.54-49.79	33.54-51.03	0% - 2.5%	2% - 4.5%	01-Jan-24	
Sports Fields / Ball Diamonds - Minor	6.15-9.03	6.27-9.21	6.27-9.44	0% - 2.5%	1% - 4.5%	01-Jan-24	
Sports Fields / Ball Diamonds - Premium	39.51-121.68	40.30-124.11	40.30-127.21	0% - 2.5%	2% - 4.5%	01-Jan-24	
Theater	8.23-8,869.56	8.39-9,046.95	8.39-9,273.12	0% - 2.5%	2% - 4.5%	01-Jan-24	
Theater Extra Fees	16.26-1,855.06	16.59-1,892.16	16.59-1,939.46	0% - 2.5%	2% - 4.5%	01-Jan-24	
Miscellaneous Extra Fees	0.13-261.7	0.13-266.93	0.13-273.60	0% - 2.5%	0% - 4.5%	01-Jan-24	
Point of Sale							
Administrative Charge	5.04-100.66	5.14-102.67	5.14-105.24	0% - 2.5%	2% - 4.5%	01-Jan-24	
Event Admission	3.98-24.34	4.06-24.83	4.06-25.45	0% - 2.5%	2% - 4.6%	01-Jan-24	
Fitness Admission	4.20-12.39	4.28-12.64	4.28-12.96	0% - 2.5%	1.9% - 4.6%	01-Jan-24	
General Admission	0.88-21.24	0.90-21.66	0.90-22.20	0% - 2.5%	2% - 4.5%	01-Jan-24	
Merchandise	0.04-425	0.04-425.00	0.04-435.63	0% - 2.5%	0% - 2.5%	01-Jan-24	
Museum Admission	3.76-19.03	3.84-19.41	3.84-19.90	0% - 2.5%	2% - 4.6%	01-Jan-24	
Museum Event Admission	5.31-47.35	5.42-48.30	5.42-49.51	0% - 2.5%	2% - 4.6%	01-Jan-24	
Public Skating	1.99-7.30	1.99-7.45	1.99-7.64	0% to 2.6%	0% - 4.7%	01-Jan-24	
Public Skating - Specialty	2.88-6.42	2.88-6.55	2.88-6.64	0% to 1.4%	0% to 3.4%	01-Jan-24	
Public Swim	2.43-5.75	2.48-5.87	2.48-6.02	0% - 2.6%	2% - 4.7%	01-Jan-24	
Public Swim - Vitality	4.42-6.19	4.51-6.31	4.51-6.47	0% - 2.5%	2% - 4.5%	01-Jan-24	
Public Swim - Wave	5.75-8.85	5.87-9.03	5.87-9.26	0% - 2.5%	2% - 4.6%	01-Jan-24	
Memberships							
Aquafitness	51.55-840.27	52.58-857.08	52.58-878.51	0% - 2.5%	2% - 4.6%	01-Jan-24	
Fitness	23.67-939.6	24.14-958.39	24.14-982.35	0% - 2.5%	2% - 4.5%	01-Jan-24	
Multi Visit	1.99-10.35	2.03-10.56	2.03-10.82	0% - 2.5%	2% - 4.5%	01-Jan-24	
Museum	36.71	37.44	38.38	2.5%	4.4%	01-Jan-24	
Personal Training	22.12-62.39	22.56-63.64	22.56-65.23	0% - 2.5%	2% - 4.6%	01-Jan-24	
Seniors Centres	20.80-26.33	21.22-26.86	21.22-27.53	0% - 2.5%	2% - 4.6%	01-Jan-24	
Swim	23.01-605.09	23.47-617.19	23.47-632.62	0% - 2.5%	2% - 4.5%	01-Jan-24	
Swim - Wave	46.68-736.5	47.61-751.23	47.61-770.01	0% - 2.5%	2% - 4.5%	01-Jan-24	
Specialized	13.72-714.6	13.99-728.89	13.99-747.11	0% - 2.5%	2% - 4.5%	01-Jan-24	
Skating	10.62-315.93	10.83-322.25	10.83-330.31	0% - 2.5%	2% - 4.6%	01-Jan-24	
Skating - Specialized	20.35-157.74	20.76-160.89	20.76-164.91	0% - 2.5%	2% - 4.5%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Program Registrations (Hourly)							
Aquatics - Learn To Swim	5.03-30.58	5.13-31.19	5.13-31.97	0% - 2.5%	2% - 4.5%	01-Jan-24	
Certification	0.89-26.54	0.89-26.54	0.89-26.54	0.0%	0.0%	01-Jan-24	
Day Camps	1.8-17.05	1.84-17.39	1.84-17.82	0% - 2.5%	2% - 4.5%	01-Jan-24	
Fitness	0.16-16.03	0.16-16.35	0.16-16.76	0% - 2.5%	0% - 4.6%	01-Jan-24	
General Interest	1.18-72.47	1.20-73.92	1.20-75.77	0% - 2.5%	2% - 4.6%	01-Jan-24	
Inclusive Recreation	0.60-41.33	0.61-42.16	0.61-43.21	0% - 2.5%	2% - 4.5%	01-Jan-24	
Museum Program	4.42-53.32	4.51-54.39	4.51-55.75	0% - 2.5%	2% - 4.6%	01-Jan-24	
Museum Program - School & Summer	1.33-47.35	1.36-48.30	1.36-49.51	0% - 2.5%	2% - 4.6%	01-Jan-24	
Performing Arts	4.28-28.54	4.37-29.11	4.37-29.84	0% - 2.5%	2% - 4.6%	01-Jan-24	
Skating - Learn To Skate	13.14-28.44	13.40-29.01	13.40-29.74	0% - 2.5%	2% - 4.6%	01-Jan-24	
Specialty	8.18-26.48	8.34-27.01	8.34-27.69	0% - 2.5%	2% - 4.6%	01-Jan-24	
Sports	0.56-84.55	0.57-86.24	0.57-88.40	0% - 2.5%	2% - 4.6%	01-Jan-24	
Visual Arts	2.14-33.19	2.18-33.85	2.18-34.70	0% - 2.5%	2% - 4.5%	01-Jan-24	
Private Programs and Services	31.9-78.59	32.54-80.16	32.54-82.16	0% - 2.5%	2% - 4.5%	01-Jan-24	
Cultural Services, Rentals & Related Fees							
Box Office	0.03-864.05	0.03-881.33	0.03-903.36	0% - 2.5%	0% - 4.5%	01-Jan-24	
Capital Renewal Fund (Flat)	50-200	50.00-200.00	50.00-200.00	0.0%	0.0%	01-Jan-24	
Capital Renewal Fund (Per Ticket)	0.75-2.00	0.75-2.00	0.75-2.00	0.0%	0.0%	01-Jan-24	
Pouring	2.55-29.07	2.55-29.07	2.55-29.07	0.0%	0.0%	01-Jan-24	
Other							
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	01-Jan-24	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	01-Jan-24	
Fee Assistance	185.00	222.00	185.00	-16.7%	0.0%	01-Jan-24	
Total Departmental							(350)

2024 fees include a charge of 1.95% for the recovery of transaction fees.

Recreation, Cultural and Facility Services Department 2024 Service Area Summary - Complexes, Aquatics and Specialized Services

Complexes, Aquatics and Specialized Services (CASS) delivers quality recreation programs and services to its residents at recreation complexes, aquatic venues and seasonal spaces. This Service Area also provides interdepartmental oversight and direction from subject matter experts in Aquatics, Drowning Prevention, Physical Activity and Fitness, Recreation, Program Development, Health and Safety, and Inclusive Recreation.

It also certifies interested individuals 15 years and older to be active lifeguards and water safety instructors ready for employment. The Seasonal Recreation Unit oversees operations at the City's wading pools, splash pads, sledding hills, and outdoor rinks. The Inclusive Recreation Unit gives children, youth, and adults with special needs the opportunity to participate in community recreation.

Programs/Services Offered

Complexes, Aquatics and Specialized Services:

- Manages and operates municipal Recreation Complexes, indoor and outdoor pools, and wading pools Represents the department on the Ottawa Drowning Prevention Coalition and delivers public education on drowning prevention.
- Provides Emergency Reception and Lodging at recreation facilities to support the City's Emergency Management Program.
- Ensures adherence to Provincial legislation.
- Develops and delivers Learn to Swim, aquatic certification, fitness and aqua fitness, sport programs and drop ins, before and after school, camps, and general interest programs.
- Offers public skating, public swimming, health and fitness and sport drop-in programs to citizens of all ages and abilities.
- Provides departmental oversight to City operated, and partnership operated, aquatic spaces including indoor pools, outdoor pools, beaches, splash pads, and wading pools.

- Coordinates the allocation of indoor and outdoor facility rental space to partner sport organizations and user groups. Delivers lifeguard training programs and manages risk for all aquatic operations.
- Coordinates City-partnership specialized and therapeutic recreation programs for children, youth, and adults who experience physical or cognitive disabilities, and offers an integration support service to facilitate access to all programs, improving their overall quality of life.
- Provides part-time employment opportunities for youth and community members.
- Coordinates city-partnership recreation programs supporting low-income/vulnerable populations including Canadian Tire I love to (Swim, skate, etc.) and Lifesaving Society's Swim to Survive programs.
- Provides departmental expertise and oversight of physical activity and fitness services at all facilities; including equipment maintenance and repairs, equipment provision and replacement, active living club, corporate memberships, continuing education and training, partnerships with ParticipAction (National Fitness Day), Ottawa Public Library (Memberships), Fire Services (equipment maintenance and replacement), The Ottawa Hospital, The Cardiology Institute (Heart Wise), and Breast Cancer ActionSponsors and leads targeted initiatives designed to improve customer service in the Recreation, Cultural and Facility Services (RCFS) department.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
City Wide Programs, Aquatics and Specialized Services	71,093	80,091	81,692	84,352	2,660
Gross Expenditure	71,093	80,091	81,692	84,352	2,660
Recoveries & Allocations	(375)	(636)	(636)	(636)	0
Revenue	(25,276)	(34,659)	(36,657)	(36,557)	100
Net Requirement	45,442	44,796	44,399	47,159	2,760
Expenditures by Type					
Salaries, Wages & Benefits	31,347	36,452	38,053	39,598	1,545
Overtime	143	94	94	94	0
Material & Services	2,374	2,827	2,827	2,827	0
Transfers/Grants/Financial Charges	786	857	857	857	0
Fleet Costs	28	27	27	27	0
Program Facility Costs	36,254	39,621	39,621	40,736	1,115
Other Internal Costs	161	213	213	213	0
Gross Expenditures	71,093	80,091	81,692	84,352	2,660
Recoveries & Allocations	(375)	(636)	(636)	(636)	0
Net Expenditure	70,718	79,455	81,056	83,716	2,660
Revenues By Type					
Federal	(428)	(36)	(36)	(36)	0
Provincial	(1,027)	(1,112)	(1,112)	(1,112)	0
Own Funds	0	0	0	0	0
Fees and Services	(23,821)	(33,511)	(35,509)	(35,409)	100
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(25,276)	(34,659)	(36,657)	(36,557)	100
Net Requirement	45,442	44,796	44,399	47,159	2,760
Full Time Equivalents			603.11	603.11	0.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Rentals							100
Beach Equipment	2.10-54.16	2.14-55.24	2.14-55.75	0% - 1%	2% - 2.9%	01-Jan-24	
Hall	3.36-258.14	3.43-263.30	3.43-269.88	0% - 2.5%	2% - 4.5%	01-Jan-24	
Hall-Commercial	18.93-182.65	19.31-186.30	19.31-190.96	0% - 2.5%	2% - 4.5%	01-Jan-24	
Hall-NFP	3.67-82.08	3.74-83.72	3.74-85.81	0% - 2.5%	2% - 4.5%	01-Jan-24	
Hall-Private	14.51-143.14	14.80-146.00	14.80-149.65	0% - 2.5%	2% - 4.5%	01-Jan-24	
Outdoor Rink Slab	3.85-24.6	3.93-25.09	3.93-25.72	0% - 2.5%	2% - 4.6%	01-Jan-24	
Outdoor Rink Slab Lighting	3.58	3.83	3.94	2.9%	9.1%	01-Jan-24	
Pool	6.86-2,087.57	7.00-2,129.32	7.00-2,182.55	0% - 2.5%	2% - 4.5%	01-Jan-24	
Tennis Court	7.65-17.21	7.80-17.55	7.80-17.99	0% - 2.5%	2% - 4.5%	01-Jan-24	
Terry Fox Athletic Facility	6.42-457.57	6.55-466.72	6.55-478.39	0% - 2.5%	2% - 4.6%	01-Jan-24	
Miscellaneous Extra Fees	0.13-261.7	0.13-266.93	0.13-273.60	0% - 2.5%	2% - 4.5%	01-Jan-24	
Admissions							
Administrative Charge	5.04-100.66	5.14-102.67	5.14-105.24	0% - 2.5%	2% - 4.5%	01-Jan-24	
Event Admission	3.98-24.34	4.06-24.83	4.06-25.45	0% - 2.5%	2% - 4.6%	01-Jan-24	
Fitness Admission	4.20-12.39	4.28-12.64	4.28-12.96	0% - 2.5%	2% - 4.6%	01-Jan-24	
General Admission	0.88-21.24	0.90-21.66	0.90-22.20	0% - 2.5%	2% - 4.5%	01-Jan-24	
Merchandise	0.04-425.00	0.04-425.00	0.04-425.00	0.0%	0.0%	01-Jan-24	
Public Skating	1.99-7.30	2.03-7.45	1.99-7.64	0% - 2.5%	2% - 4.7%	01-Jan-24	
Public Skating - Specialty	2.88-6.42	2.94-6.55	2.88-6.64	0% - 2.5%	2% - 3.4%	01-Jan-24	
Public Swim	2.43-5.75	2.48-5.87	2.48-6.02	0% - 2.6%	2% - 4.7%	01-Jan-24	
Public Swim - Vitality	4.42-6.19	4.51-6.31	4.51-6.47	0% - 2.5%	2% - 4.5%	01-Jan-24	
Public Swim - Wave	5.75-8.85	5.87-9.03	5.87-9.26	0% - 2.6%	2% - 4.6%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Memberships							
Aquafitness	51.55-840.27	52.58-857.08	52.58-878.51	0% - 2.5%	2% - 4.6%	01-Jan-24	
Fitness	23.67-939.6	24.14-958.39	24.14-982.35	0% - 2.5%	2% - 4.5%	01-Jan-24	
Multi Visit	1.99-10.35	2.03-10.56	2.03-10.82	0% - 2.5%	2% - 4.5%	01-Jan-24	
Personal Training	22.12-62.39	22.56-63.64	22.56-65.23	0% - 2.5%	2% - 4.6%	01-Jan-24	
Swim	23.01-605.09	23.47-617.19	23.47-632.62	0% - 2.5%	2% - 4.5%	01-Jan-24	
Swim - Wave	46.68-736.5	47.61-751.23	47.61-770.01	0% - 2.5%	2% - 4.5%	01-Jan-24	
Specialized	13.72-714.6	13.99-728.89	13.99-747.11	0% - 2.5%	2% - 4.5%	01-Jan-24	
Skating	10.62-315.93	10.83-322.25	10.83-330.31	0% - 2.5%	2% - 4.6%	01-Jan-24	
Skating - Specialized	20.35-157.74	20.76-160.89	20.76-164.91	0% - 2.5%	2% - 4.5%	01-Jan-24	
Special Needs	9.07-42.92	9.25-43.78	9.25-44.87	0% - 2.5%	2% - 4.5%	01-Jan-24	
Program Registration (Hourly)							
Aquatics - Learn To Swim	5.03-30.58	5.13-31.19	5.13-31.97	0% - 2.5%	2% - 4.5%	01-Jan-24	
Certification	0.89-26.54	0.89-26.54	0.89-26.54	0.0%	0.0%	01-Jan-24	
Day Camps	1.8-17.05	1.84-17.39	1.84-17.82	0% - 2.5%	2% - 4.5%	01-Jan-24	
Fitness	0.16-16.03	0.16-16.35	0.16-16.76	0% - 2.5%	0% - 4.6%	01-Jan-24	
General Interest	1.18-72.47	1.20-73.92	1.20-75.77	0% - 2.5%	2% - 4.6%	01-Jan-24	
Inclusive Recreation	0.60-41.33	0.61-42.16	0.61-43.21	0% - 2.5%	2% - 4.5%	01-Jan-24	
Inclusive Recreation - Integration Fee (per week of camp)	45.52	46.43	47.59	2.5%	2.0%	01-Jan-24	
Performing Arts	4.28-28.54	4.37-29.11	4.37-29.84	0% - 2.5%	2% - 4.6%	01-Jan-24	
Skating - Learn To Skate	13.14-28.44	13.40-29.01	13.40-29.74	0% - 2.5%	2% - 4.6%	01-Jan-24	
Specialty	8.18-26.48	8.34-27.01	8.34-27.69	0% - 2.5%	2% - 4.6%	01-Jan-24	
Sports	0.56-84.55	0.57-86.24	0.57-88.40	0% - 2.5%	2% - 4.6%	01-Jan-24	
Visual Arts	2.14-33.19	2.18-33.85	2.18-34.70	0% - 2.5%	2% - 4.5%	01-Jan-24	
One-on-one Instruction	31.9-78.59	32.54-80.16	32.54-82.16	0% - 2.5%	2% - 4.5%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Parking							
Mooney's Bay - Vehicle (30 min)	1.25	1.25	1.25	0.0%	0.0%	01-Jan-24	
Petrie - Season Pass	29.34	29.93	30.68	2.5%	4.4%	01-Jan-24	
Petrie - Vehicle (30 min)	1.00	1.00	1.00	0.0%	0.0%	01-Jan-24	
Other							
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	01-Jan-24	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	01-Jan-24	
Fee Assistance	185.00	222.00	185.00	-16.7%	0.0%	01-Jan-24	
2024 fees include a charge of 1.95% for the recovery of transaction fees.							
Total Departmental							100

Recreation, Cultural and Facility Services Department 2024 Service Area Summary - Parks and Facilities Planning

This portfolio is responsible for the planning, development, redevelopment and modernization of all city parklands, as well as recreational and cultural facilities. To help support new park development initiatives that are triggered by growth, the portfolio works closely with Infrastructure and Water Services Department (IWSD) and Planning, Real Estate and Economic Development Department (PRED) to support colleagues who are leading development files. In addition to capital projects, the portfolio is the departmental lead for capital planning, development of facility and park design standards, and strategic planning for facility delivery throughout the city. The portfolio is also the lead for Ward-specific and Citywide Cash-in-Lieu (CIL) of Parkland providing project planning and coordination, tracking and funding transfers and project allocations. It also administers the Community Partnership Major and Minor Capital grant programs.

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 Citywide 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 \$15,000) 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
- Contributes to the strategic planning process, short and long-term forecasting of capital budgets
- Managing or conducting facility fit studies and service level analysis
- Ensures sustainable supply of new parkland through development of the Parks and Recreation Facilities Masterplan, City policies, guidelines, by-laws, secondary plans, Official Plan, ensures development applications are in compliance with *the Planning Act*, the City's Official Plan, Parkland Dedication By-law and other laws regulations and policies and provides expert testimony at Ontario Municipal Board Hearings
- Participates in Technical Advisory Committees on Stormwater Management and LID, Climate Change and Resiliency, asset Management Plans, Maintenance Quality Standards, Transportation Plans and Greenspace Masterplan.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parks & Facilities Planning	2,308	2,354	2,354	2,599	245
Gross Expenditure	2,308	2,354	2,354	2,599	245
Recoveries & Allocations	(159)	(62)	(62)	(252)	(190)
Revenue	(291)	(235)	(485)	(485)	0
Net Requirement	1,858	2,057	1,807	1,862	55
Expenditures by Type					
Salaries, Wages & Benefits	2,213	2,106	2,106	2,351	245
Overtime	9	0	0	0	0
Material & Services	84	248	248	248	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	2	0	0	0	0
Gross Expenditures	2,308	2,354	2,354	2,599	245
Recoveries & Allocations	(159)	(62)	(62)	(252)	(190)
Net Expenditure	2,149	2,292	2,292	2,347	55
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	(291)	(235)	(485)	(485)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(291)	(235)	(485)	(485)	0
Net Requirement	1,858	2,057	1,807	1,862	55
Full Time Equivalents			15.00	15.00	0.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Park Review & Inspection Fee							
Estimated value of work	4%	4%	4%	0.0%	0.0%	1-Jan-24	

Recreation, Cultural and Facility Services Department 2024 Service Area Summary - Facility Operations Service

The Facility Operations Service (FOS) is responsible for the operation of the mechanical components of City buildings (excluding Transit 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, accommodations, trades, and implementation of energy saving projects. The Service is responsible for operating and maintaining over 9 million square feet of space in over 800 facilities/buildings. In addition, as the corporate steward of City facilities, FOS plays a central role in the development, implementation, and operationalization of Facility Management City-wide. The Service works closely with all City departments to ensure that our Facility Management promotes trust, efficiency, collaboration, and innovation across all service lines to foster continual improvement and service excellence of City facilities and assets.

FOS is comprised of five branches, West, East, Central (relates to geographic area), Special Operations, and Facility Administration & Maintenance Planning. The branches are responsible for:

- Providing centralized operations and maintenance of the City of Ottawa's facilities including paramedic, police and fire stations, libraries, equipment garages, workshops and yards, storage buildings, salt domes, day care centres, recreational and sport complexes, community centres, cultural facilities, family shelters, and emergency housing. FOS Operations also provides centralized operations and maintenance of the City of Ottawa's administration, long term care, and leased facilities, including the management of corporate accommodations, City trades, and service contracts on behalf of FOS.
- Corporate lead for the planning and implementation of the Workplace Accommodation Strategy
- Facilitating the coordination and development of Facility Management across the organization, providing strategic support to the service area, and completing and operationalizing the corporate Facilities Management audit.
- Providing ongoing maintenance planning, support, and development of the FOS maintenance management solution, integration, and reporting

- Providing FOS and OC Transpo facilities with technical support related to building engineering, building automation systems, energy management, managing and monitoring corporate utility usage, as well as project management oversight on capital projects related to energy management.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Facility Operations Services	89,731	93,167	93,167	96,393	3,226
Gross Expenditure	89,731	93,167	93,167	96,393	3,226
Recoveries & Allocations	(54,394)	(54,675)	(54,675)	(56,276)	(1,601)
Revenue	(2,838)	(2,471)	(2,059)	(2,059)	0
Net Requirement	32,499	36,021	36,433	38,058	1,625
Expenditures by Type					
Salaries, Wages & Benefits	58,021	61,410	61,410	63,374	1,964
Overtime	1,285	960	960	993	33
Material & Services	22,281	23,882	23,882	24,703	821
Transfers/Grants/Financial Charges	531	496	496	496	0
Fleet Costs	1,203	985	985	1,145	160
Program Facility Costs	(756)	(756)	(756)	(756)	0
Other Internal Costs	7,166	6,190	6,190	6,438	248
Gross Expenditures	89,731	93,167	93,167	96,393	3,226
Recoveries & Allocations	(54,394)	(54,675)	(54,675)	(56,276)	(1,601)
Net Expenditure	35,337	38,492	38,492	40,117	1,625
Revenues By Type					
Federal	(375)	0	0	0	0
Provincial	(452)	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(2,011)	(2,471)	(2,059)	(2,059)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(2,838)	(2,471)	(2,059)	(2,059)	0
Net Requirement	32,499	36,021	36,433	38,058	1,625
Full Time Equivalents			623.25	629.25	6.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
City Hall Services							
Room Booking - For Profit Organizations							
A.S. Haydon Hall	592.00	604.00	619.00	2.5%	4.6%	01-Jan-24	
Jean Pigott Place	1,639.00	1,672.00	1,714.00	2.5%	4.6%	01-Jan-24	
Champlain Room	338.00	345.00	354.00	2.6%	4.7%	01-Jan-24	
Keefer Room	261.00	266.00	273.00	2.6%	4.6%	01-Jan-24	
Councillor Lounge	395.00	403.00	413.00	2.5%	4.6%	01-Jan-24	
Festival Plaza	1,705.00	1,739.00	1,782.00	2.5%	4.5%	01-Jan-24	
Festival Control	332.00	339.00	347.00	2.4%	4.5%	01-Jan-24	
Festival Boardroom	198.00	202.00	207.00	2.5%	4.5%	01-Jan-24	
Colonel By Room	261.00	266.00	273.00	2.6%	4.6%	01-Jan-24	
Richmond Room	198.00	202.00	207.00	2.5%	4.5%	01-Jan-24	
Honeywell Room	198.00	202.00	207.00	2.5%	4.5%	01-Jan-24	
Billing Room	198.00	202.00	207.00	2.5%	4.5%	01-Jan-24	
Caucus Room	66.00	67.00	69.00	3.0%	4.5%	01-Jan-24	
Lisgar Field	381.00	389.00	399.00	2.6%	4.7%	01-Jan-24	
Room Booking - For Non-Profit Organizations							
A.S. Haydon Hall	198.00	202.00	207.00	2.5%	4.5%	01-Jan-24	
Jean Pigott Place	198.00	202.00	207.00	2.5%	4.5%	01-Jan-24	
Champlain Room	198.00	202.00	207.00	2.5%	4.5%	01-Jan-24	
Keefer Room	198.00	202.00	207.00	2.5%	4.5%	01-Jan-24	
Councillor Lounge	262.00	267.00	274.00	2.6%	4.6%	01-Jan-24	
Festival Plaza	889.00	907.00	930.00	2.5%	4.6%	01-Jan-24	
Festival Control	262.00	267.00	274.00	2.6%	4.6%	01-Jan-24	
Festival Boardroom	66.00	67.00	69.00	3.0%	4.5%	01-Jan-24	
Colonel By Room	66.00	67.00	69.00	3.0%	4.5%	01-Jan-24	
Richmond Room	66.00	67.00	69.00	3.0%	4.5%	01-Jan-24	
Honeywell Room	66.00	67.00	69.00	3.0%	4.5%	01-Jan-24	
Billing Room	66.00	67.00	69.00	3.0%	4.5%	01-Jan-24	
Caucus Room	42.00	43.00	44.00	2.3%	4.8%	01-Jan-24	
Lisgar Field	189.00	193.00	198.00	2.6%	4.8%	01-Jan-24	

Public Works Department 2024 Service Area Summary - Parks Maintenance Services

Parks Maintenance Services provides centralized management of 4,505 hectares of parkland with 529 sports fields (soccer, football, field hockey, rugby, cricket and ultimate), 328 ball diamonds in both schools and City parks, 330 parks with play courts (tennis, pickleball, basketball, volleyball, bocce and lawn bowling), 414 outdoor rinks in 264 locations, 74 approved sledding hills, 412 parking lots, over 1000 play areas, 157 splash pads and 56 wading pools.

Programs/Services Offered

- Operation and maintenance of parks grounds, open spaces, leased hydro easements and naturalized areas. This includes sports fields, ball diamonds, turf, beaches, wading pools, play structures, outdoor rinks, trails 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, infield and outfield grass maintenance)
- 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, pathways, furniture)
- Outdoor Rink Maintenance (board installation and maintenance, plumbing, lighting)
- Winter control for identified City facilities, NCC ski trail and dog park parking lots, sledding hills and parking lots associated with outdoor rinks

City of Ottawa
Public Works Department
Parks - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parks	44,634	43,768	42,175	43,850	1,675
Gross Expenditure	44,634	43,768	42,175	43,850	1,675
Recoveries & Allocations	(814)	(370)	(370)	(430)	(60)
Revenue	(103)	(29)	(2)	(2)	0
Net Requirement	43,717	43,369	41,803	43,418	1,615
Expenditures by Type					
Salaries, Wages & Benefits	21,367	22,686	22,561	23,366	805
Overtime	1,336	918	650	650	0
Material & Services	11,783	10,964	9,764	10,399	635
Transfers/Grants/Financial Charges	(8)	0	0	0	0
Fleet Costs	8,390	7,253	7,253	7,473	220
Program Facility Costs	0	0	0	15	15
Other Internal Costs	1,766	1,947	1,947	1,947	0
Gross Expenditures	44,634	43,768	42,175	43,850	1,675
Recoveries & Allocations	(814)	(370)	(370)	(430)	(60)
Net Expenditure	43,820	43,398	41,805	43,420	1,615
Revenues By Type					
Federal	0	(22)	0	0	0
Provincial	(46)	(5)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(57)	(2)	(2)	(2)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(103)	(29)	(2)	(2)	0
Net Requirement	43,717	43,369	41,803	43,418	1,615
Full Time Equivalents			271.43	271.43	0.00

City Of Ottawa
2024 Draft Capital Budget
Community Services Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Child Care										
Renewal of City Assets	0	450	0	0	0	0	0	0	0	450
911154 2024 Municipal Child Care Centre upgrade	0	100	0	0	0	0	0	0	0	100
911255 2024 Buildings-Child Care Services	0	350	0	0	0	0	0	0	0	350
Service Enhancements	0	60	0	0	0	0	0	0	0	60
911265 2024 Accessibility - Child Care Services	0	60	0	0	0	0	0	0	0	60
Child Care Total	0	510	0	0	0	0	0	0	0	510
Long Term Care										
Renewal of City Assets	0	1,765	0	0	0	1,000	0	0	0	2,765
911153 2024 Furniture & Equipment- LTC	0	300	0	0	0	0	0	0	0	300
911166 Software implementation- resident care	0	1,040	0	0	0	0	0	0	0	1,040
911259 2024 Buildings-Long Term Care	0	425	0	0	0	1,000	0	0	0	1,425
Service Enhancements	0	110	0	0	0	0	0	0	0	110
911268 2024 Accessibility - Long Term Care	0	110	0	0	0	0	0	0	0	110
Long Term Care Total	0	1,875	0	0	0	1,000	0	0	0	2,875
Parks, Buildings, & Grounds										
Renewal of City Assets	0	300	0	0	0	10	0	0	0	310
911425 Parks Maintenance Technologies	0	300	0	0	0	10	0	0	0	310
Parks, Buildings, & Grounds Total	0	300	0	0	0	10	0	0	0	310
Parks, Recreation & Culture										
Renewal of City Assets	0	42,497	0	0	0	4,500	0	0	0	46,997
909107 Facility Minor Cap Front of House Repair	0	300	0	0	0	0	0	0	0	300
909429 New Community Buildings	0	332	0	0	0	500	0	0	0	832
910194 Signage for City Assets	0	20	0	0	0	0	0	0	0	20
910717 ICIP-CCR - Kanata Recreation Complex	0	1,080	0	0	0	0	0	0	0	1,080
910718 ICIP-CCR Optimist Park/Genest Pool	0	1,200	0	0	0	0	0	0	0	1,200
910726 Emergency Reception Lodging Generators	0	1,060	0	0	0	0	0	0	0	1,060
911082 SPIF-Metcalf CC and Larry Robinson Exp.	0	1,260	0	0	0	0	0	0	0	1,260
911219 Outdoor Sports Court Redevelopment 2024	0	200	0	0	0	0	0	0	0	200
911221 Park Pathway Lighting 2024	0	600	0	0	0	0	0	0	0	600
911223 Minor Park Improvement 2024	0	250	0	0	0	0	0	0	0	250
911224 Infrastruct Support - Outdoor Rinks 2024	0	400	0	0	0	0	0	0	0	400
911225 Infrastructure Upgrades 2024	0	1,432	0	0	0	0	0	0	0	1,432
911226 Meridian Theatre Cap Renewal Fund 2024	0	168	0	0	0	0	0	0	0	168
911227 Shenkman Arts Ctre Renewal Fund 2024	0	40	0	0	0	0	0	0	0	40

**City Of Ottawa
2024 Draft Capital Budget
Community Services Committee
Capital Funding Summary
In Thousands (\$000)**

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
911228 Cultural Building & Equip 2024	0	125	0	0	0	0	0	0	0	125
911229 Museum Sustainability Plan 2024	0	200	0	0	0	0	0	0	0	200
911230 Artifact & Art Restore & Maint 2024	0	80	0	0	0	0	0	0	0	80
911252 2024 Buildings-Parks & Rec	0	29,190	0	0	0	0	0	0	0	29,190
911256 2024 Buildings-Cultural Services	0	960	0	0	0	1,000	0	0	0	1,960
911264 2024 Parks - Parks & Rec	0	3,600	0	0	0	3,000	0	0	0	6,600
Growth	0	4,735	0	48,013	0	0	0	33,220	0	85,968
909126 Riverside South Recreation Complex Const	0	0	0	33,220	0	0	0	33,220	0	66,440
909490 Jock River North District park	0	238	0	2,138	0	0	0	0	0	2,375
909846 Indoor Major Aquatic Facility - 50M Pool	0	1,970	0	1,930	0	0	0	0	0	3,900
910189 Greystone Village Forecourt	0	131	0	561	0	0	0	0	0	692
910992 Jock River South District Park	0	2,098	0	8,896	0	0	0	0	0	10,994
911233 1354-1376 Carling Avenue Urban Parkette	0	41	0	173	0	0	0	0	0	214
911370 Francois Dupuis District Park	0	257	0	1,096	0	0	0	0	0	1,353
Regulatory	0	510	0	0	0	0	0	0	0	510
909154 Accommodation Fit-Ups and Renovations	0	510	0	0	0	0	0	0	0	510
Service Enhancements	0	2,530	0	0	0	0	0	0	0	2,530
911231 Major Capital Partnership 2024	0	905	0	0	0	0	0	0	0	905
911232 Minor Capital Partnership 2024	0	300	0	0	0	0	0	0	0	300
911266 2024 Accessibility - Cultural Services	0	125	0	0	0	0	0	0	0	125
911345 2024 Accessibility - Parks & Rec	0	1,200	0	0	0	0	0	0	0	1,200
Parks, Recreation & Culture Total	0	50,272	0	48,013	0	4,500	0	33,220	0	136,005
Social Services										
Renewal of City Assets	0	2,300	0	0	0	0	0	0	0	2,300
911260 2024 Buildings-Social Services	0	2,300	0	0	0	0	0	0	0	2,300
Service Enhancements	0	60	0	0	0	0	0	0	0	60
911269 2024 Accessibility - Social Services	0	60	0	0	0	0	0	0	0	60
Social Services Total	0	2,360	0	0	0	0	0	0	0	2,360
Grand Total	0	55,317	0	48,013	0	5,510	0	33,220	0	142,060