



OTTAWA TAX PAYERS ADVOCACY GROUP

"The Silent Majority is Silent No More"

The Ottawa Taxpayer Advocacy Group Releases Detailed Plan for 2 Year Budget Freeze – No New Money

Downloaded & Non Mandated Services (Public Health, Employment & Financial Assistance, Housing, Long Term & Child Care)

Kindly estimate the cost of providing each service based on the groups below?

If there is a 5% cut on this core service, what will be the impact to each cost group? For example Youth Services Bureau would be too high a level, we need these services and costs broken down to project and program level.

With reference to downloading and uploading, please list all non mandated services that are provided by Ottawa Public Health, Employment & Financial Assistance and Housing, Long Term & Child Care and any other down loaded services? We have heard that there is about \$30 million in non mandated services within these departments. Please respond with costs for each non mandated program or project, this will facilitate an educated opinion about how to prioritize them.

	Service	operating cost	Total Program
	<p>Public Health Mandated Programs Include: Blood-Borne Infection Prevention, Child Health Promotion, Chronic Disease Prevention Food Safety, Health Hazard Prevention And Management Infectious Disease Prevention And Control, Injury Prevention, Population Health Assessment, Public Health Emergency Preparedness, Rabies Prevention And Control, Reproductive Health Promotion, Research And Program Evaluation, Safe Water, Sexual Health Promotion, Sexually Transmitted Infection Prevention, Substance Misuse Prevention, Surveillance, Tuberculosis Prevention And Control</p> <p>Health Promotion Giving Our Children A Healthy Start Breastfeeding Challenge Prenatal Health. Healthy Baby Healthy Children Nurses Youth Leading Youth To Say No To Tobacco- All-Night Movie Screening, Student Film Festival Our Francophone Community Increasing Healthy Food Options In Schools Healthyottawa@Work Promoting Cancer Prevention Well Baby Drop In Clinics Summer Parks Program The Injury Prevention Program Party Smart Forum Integrated Road Safety Program Heat & Frostbite Alerts Ottawa Drowning Prevention Be A Germ Stopper: Hand Emergency Preparedness Postpartum Depression Peer Support, Bike Helmet Safety Winter Active & Winter Smart Friendly Corner Fitness Leaders. Food Handler Training Multilingual Phone Line Pathway Control And Gottawalk Why Drive High? Led A Diabetes Prevention Workplace Walking Challenges Driven To Quit Challenge. Cycling And Skating Helmet Fitting Education Francophone Component Gardecontrole.Ca Campaign</p> <p>Health Protection The Infectious Disease Prevention And Control Division Health Hazard Investigation Healthy Sexuality Operation Hairspray Influenza Pandemic Preparedness Smoke-Free Ontario Preventing Injuries Sabrina's Law Kashechewan Immunization Preventing The Spread Of Tuberculosis Dental Health Food Safety Community Food Advisors Eatsafe Ottawa - Pilot Site Needle Retrieval Program Biting Back At Bed Bugs Monitoring Water At Beaches Communicable Disease And Outbreak Management Inactive Tuberculosis Program. Seniors Care Stand Up! Program Home Support Exercise Program Isolated Seniors Program (Rotis), Flu Clinics</p> <p>Health Surveillance Restaurant Inspections Store Inspections</p>		
5		49,825	48,209

	Beach Inspections Public Health Inspections Of Personal Service Establishments (Body Modification, Spa Services, Beauty Parlour, Hair Salons, Barbers, Tanning, Massage) The Ward Health Profiles The Infant Care Survey The Rapid Risk Factor Surveillance System (Rfss) The Body Mass Index (Bmi) Ischaemic Heart Disease (Ihd) Ontario West Nile Virus Benchmarking Project Vaccine-Preventable Disease Prevention And Surveillance The Rural Health Program Rural Well Water Testing (Cpr) Training At Agricultural Fall Fairs.		
18	Employment & Financial Assistance Youth Services Bureau Emergency Assistance Fire Flood Impending Eviction Health-Related Crisis Family Violence Death In The Immediate Family Theft Resources For The Sole Support Parent Emergency Assistance Prescription Drugs Dental And Eyeglasses Subsidies Family Support Program Child Care In Ottawa Programs For Children With Special Needs Foster Care Success By 6 Ontario Drug Benefit Program Trillium Drug Program City Dental Clinics Eyeglasses Family Support Program. Negotiate Out-Of-Court Support Agreements. Undertake Investigations To Locate Parents	216,749	234,454
20	Long Term Care Nursing & Personal Care Meal Services Outreach Programs Provide Environmental Services Laundry Housekeeping Dietary Administration Programs	49,350	49,152
21	Childcare Licensed Care E.G Home Child Care Group Child Care Programs For Special Needs Children Other Municipal Child Care Programs Service Child Care Agencies Before And After School Recreation Programs Summer Camps Subsidy Eligibility Assessment Child Care Capital Funding Early Learning Best Start Initiatives Subsidized Child Care Services	95,349	95,315
22	Housing Home Ownership Down Payment Assistance Program Other Housing Programs (Please List Each Program & Cost) Affordable Housing Residential & Support Housing External Structure Repairs	143,073	142,327

Internal Structure Repairs Plumbing Repairs Electrical Repairs Heating & Cooling System Cleaning Waste Management Flooring Doors & Windows Security Pest Control Outdoor & Gardening Legal Billing Estimating & Costing Fleet & Transportation Interior Decoration IT Managing Applications			
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City Response

Please reference previous spreadsheet containing cost centre information. In addition, in 2003 the City conducted a comprehensive review of all City programs and services. The results of this review are contained in the "Universal Program Review" document. The schedules contained in the report outlined the legislative requirements for providing each program or service.

http://www.ottawa.ca/city_hall/financial/upr/index_en.html

City Response

The City is one of many government and non-government organizations that provide funding to the YSB (a not-for-profit agency).

- Ministry of Children and Youth Services
- Ministry of Children and Youth Services, Youth Justice Division
- Ministry of Finance
- Ministry of Health and Long-Term Care
- Ministry of Training, Colleges and Universities
- Government of Canada (Service Canada)
- City of Ottawa
- United Way Ottawa
- Trillium Foundation

The City works in conjunction with the YSB but does not manage the programs. A listing of the various programs and services provided by the YSB can be found on their website.

http://www.ysb.on.ca/english/index.php?option=com_frontpage&Itemid=121

The City's 2010 contribution to the YSB is \$2.8 million which represents approximately 13 per cent of their annual operating budget.

Follow Up General Question

What we really need is a detailed city budget. **The 2010 Comp Non Comp file has a good format but lacks lower level detail** which would be separate item categories in SAP, so it must be possible to get us a lower level report for each cost centre. For example if we wanted to know what the police spends on printing or office furniture, or what libraries spend on video games, we have no clue. In each department we **listed the costs we are looking for, that would give you an idea of the level of detail we want.** At the moment 20% of our questions are addressed, if we can get detailed costs our satisfaction level will jump to 80%. We will then not be asking staff the impact of a 10% cut in a specific department, as we will have the information to answer that question.