



## 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**

## Other Operating Costs Non Core Services

If there is a 10% cut in non core service expense of about \$185 million (service 23-50), this will yield about \$18 million in savings, kindly let us know the impact in each cost group?

	Service	operating cost	Total Program
26	<b>French Language Services</b> Bilingualism Policy French Language Services Division French Language Services Advisory Committee Complaints Regarding French Language Services Business Assistance Project History Of Ottawa's French-Speaking Community New!		
27	Committee Of Adjustment		944
28	<b>Infrastructure Services</b> Infrastructure Approvals Infrastructure Review Of Development Applications Infrastructure Comments On Committee Of Adjustment Ap. City-Initiated Capital Projects For Growth-Related Servicing And Road Infrastructure Developer Constructed Growth-Related Servicing And Road Infrastructure Revise Estimates And Update Capital Project Forecasts Development Charges Tracking System  Master Plans For Transportation Piped Utilities And Storm Water Management Environmental Assessments Pursue Funding Sources Administrationister Agreements Relating To Infrastructure Funding Programs Rural Servicing And Groundwater Initiatives Infrastructure Policy Development E.G. Cow On Roof Top	5,666	26,417
29	Transportation Planning		3,346
30	<b>Building Code Services - Other Permits &amp; Compl Rep</b> Development Approvals Review Heritage Applications Initiate Heritage Studies Designations Manage The Heritage Grant Program Planning Comments On Committee Of Adjustment Applications Interpretation Of Development Policies And By-Laws City Zoning By-Laws And Official Plans Graphic And Mapping Services	619	
31	<b>Cultural Services &amp; Community Funding</b> Wetlands Conservation Land Tax Incentive Program (Cltip) Affordable Housing Funding Arts Funding Program Brownfields Redevelopment Program Building Permit Grant For Farmers Community Environmental Grants Program (Cepgp) Community Funding	45,268	

	Community Partnership Major Capital Program Community Partnership Minor Capital Program Community Tree Planting Grant Program Green Acres - Ottawa's Rural Reforestation Program Heritage Funding Program Heritage Grant Program For Building Restoration Homelessness Initiatives Funding Program Evaluation Toolkit Protective Plumbing Devices Grants Recreation And Culture Fee Assistance Program Rural Association Partnership Program Rural Clean Water Program Toilet Replacement Program		
33	<b>IT Services</b> Please Provide Cost Sub Groups  <b>Online Services</b> 123 Goregister! Register And Pay For Recreation And Cultural Programs Calendar Of Events - Spotlight City Council & Committee Agendas & Minutes City Forms Collection Calendar Customer Service Feedback Form - Accessibility Development Application Search Lexis Terminology Database Maps Media Advisories, News Releases & Public Service Announcements Online Store Ottawa Public Library Complete List Of Services Parking Ticket Payment Payment Of Water & Tax Bills With E-Post Request For City Of Ottawa Documentation In Accessible Format Traffic Tickets And Other Provincial Offences Payments Traffic Web Cams Update Your Child's Immunization Record Water Billing	46,441	45,125
34	It Productivity Driven		
35	<b>Fleet Services</b>  Parks & Sports Buildings & Grounds      24,327 IT Productivity Driven                              8,026 Service Excellence Program                      6,429 Planning Branch (Construction, Rural)      5,918 Transit    4,641 Drinking Services                                      3,995 Traffic & Parking Operations                      2,038 Waste Water Services                                      1,547 Crime Prevention                                      1,038 Building Code Services                                      966 Planning & Growth Management                      566 Ottawa Public Library                                      405 Employment & Financial Assistance                      235 IT Services    167 Deputy Manager Operating Resource                      151 Infrastructure Services                                      110 Long Term Care    97 City Manager    86 City Clerk & Legal    86 Deputy Manager Operations                              56 Office of Emergency Management                      55 Ottawa Fire Services    46 Real Property Asset Management                      29 Legal Services    7	654	61,005
36	Forestry Services (Public Works)		10,062
37	Planning Branch (Construction, Rural)		3,324
38	<b>Planning &amp; Growth Management</b>  Official Plan City-Wide And Area-Specific Physical Land Use Community Design Plans	14,521	20,780

	<ul style="list-style-type: none"> <li>Urban Design Initiatives</li> <li>Street Design And Streets Caping Plans</li> <li>Affordable Housing Initiatives</li> <li>Community Planning Workshops</li> <li>Demographic And Employment Research</li> <li>Zoning By-Law</li> </ul>		
40	<p><b>Economic &amp; Environmental Sustainability</b></p> <ul style="list-style-type: none"> <li>OCRI</li> <li>List Other Agencies And Budget For Each One</li> <li>Negotiate Public-Private Partnership (P3s)</li> <li>Agreements For The Provision Of Key Municipal</li> <li>Small Business Development</li> <li>Rural Economic Development</li> <li>Business Sector/Cluster Development</li> <li>Broadband Connectivity</li> <li>Targeted Events Attraction And Marketing</li> <li>Light Rail Office:</li> <li>Request For Proposals Submissions</li> <li>Select Preferred Proponent And Negotiate Contract</li> <li>Contribution Agreements With Senior Levels Of Government</li> <li>Construction Business Facilitation:</li> <li>Market Data And Analysis</li> <li>External Marketing And Investment Attraction</li> <li>Tourism</li> <li>Labour Force And Skills Development</li> </ul>	6,696	3,530
41	<p><b>Environmental Sustainability</b></p> <ul style="list-style-type: none"> <li>Wetlands</li> <li>Conservation</li> <li>Monitor Environmental Issues</li> <li>Area-Based Environmental Studies (E.G. Subwatershed Studies)</li> <li>Environmental Programs (List With Cost Of Each Program)</li> <li>City And Conservation Authorities' Activities</li> <li>Public Awareness Campaigns – Climate Change</li> <li>Public Awareness Campaigns – Air Quality &amp; Smog</li> <li>Public Awareness Campaigns – Energy Conservation</li> <li>Public Awareness Campaigns - Pesticides</li> </ul>		2,355
42	<p><b>Employee Services</b></p> <ul style="list-style-type: none"> <li>Recruitment</li> <li>Training</li> <li>Health &amp; Safety</li> <li>Labour Relations / Negotiate Collective Agreements</li> <li>Career Management</li> <li>Hr Policy</li> <li>Performance Measurement</li> <li>Human Rights &amp; Employment Equity</li> <li>Payroll Services:</li> <li>Administration Approximately \$370 Million In Employer And Employee Third Party</li> <li>Employee Reimbursements Programs</li> <li>System Enhancement Testing</li> <li>Pension And Benefit Programs</li> <li>Job Evaluation &amp; Position Management</li> <li>Corporate Reporting</li> </ul>	20,831	14,666
43	Organizational Development & Performance		6,036
44	<p><b>Communications &amp; Customer Service</b></p> <ul style="list-style-type: none"> <li>Communications Planning</li> <li>Graphic Design</li> <li>Writing</li> <li>Editing</li> <li>Photography</li> <li>Project Management</li> <li>Web Media Content</li> <li>Paid Media Content</li> <li>Earned Media Content</li> <li>Distribution Of Print Material</li> <li>Media Buying</li> </ul>	12,462	11,446

	<p>Corporate Accessibility Program:  Service Integration And Improvement Initiatives  Analyze Client Feedback, Web Statistics,  Intelligence From Contact Centre  Intelligence From Client Service Centres  Intelligence From Ottawa.Ca  Intelligence From E-Mail Services.</p> <p>Client Service Centres  Products And Services  Birth Registrations And Traveling With A Newborn  Building Permit Applications  Cat &amp; Dog Registration  Civil Marriage Ceremonies  Commissioner Of Oaths  Death Registrations And Burial Permits  Development Applications  Marriage Licenses  Oc Transpo Bus Tickets And Passes  Open-Air Fire Permit  Parking Cards  Parking Permits And Lots  Parking Ticket Payment  Property Assessment Information  Property Tax Payment  Recreation And Registration Information  Water Bill Payment  Water Well Testing  Zoning Information</p> <p>City Archives</p>		
45	Service Excellence Program	1,654	
46	<p><b>Legal Services</b></p> <p>Procedural And Legal Advice To Elected Representatives  Preparation And Execution Of Development Agreements  Conduct And Supervise Litigation By And Against The City  Real Estate Legal Services  Drafting And Reviewing Of Corporate And Commercial  Contracts, Leases And Agreements:  Advocacy Before Labour Relation, Human Rights And  Employment-Related Tribunals And Courts  Prosecution Of Municipal By-Laws And Provincial Offences  Official Plan And Zoning Amendments Review  Preparation And Delivery Of Preventative Law Programs</p>	6,813	
47	<p><b>Financial Services</b></p> <p>Budget / Annual Financial Statement  Treasury Management  Risk Management  Debt Management  Financial Processing  Departmental Support  Periodic Reporting  Bia Reporting  Federal Accountability  Provincial Accountability  3<sup>rd</sup> Party Benchmarking Reports  Asset Management  Liabilities Management  Process Supplier's Invoices  City's Credit Card Program  Financial Processes  Sales Tax Returns  Inventory Management  Preparation Of Bid Solicitations  Award Of Contract  Legal And Employment Agreements  Public-Private Partnerships (P3s)  Corporate Fleet  Transit Fleet  Fuel Supplies  Other Equipment Services</p>	31,021	41,721

	<p>Obsolete Inventory  Property Taxation  Water Billing  Provincial Offence Notices And Parking Fines  Pre-Authorized Payment Plan  Payment-In-Lieu Of Taxes Revenue  Administration Tax Rebate Programs</p>		
48	<p><b>Real Property Asset Management</b></p> <p>Planning, Policy &amp; Standards  Evaluation/Performance Measurement Frameworks  Cost-Effective Real Property Asset Inventory  Asset Rationalization Reports,  Property Solution Option Analyses,  Public-Private Partnership (P3) Initiatives  Property Management Services- Pools  Property Management Services- Arenas  Property Management Services- Daycares  Property Management Services- Home For The Aged  Legislative Compliance And Risk Management;  Preventative Maintenance And Repair Of Buildings  Programming For Venture Properties (I.E. Lansdowne Park And Lynx Stadium, Byward And Parkdale Markets)</p> <p>Acquisition And Lease-In Of Real Property  Properties Being Held For Future Infrastructure Projects  Properties Surplus To Programming Requirements  Sell Or Lease Of Property Surplus  Appraisals  Manage Cash-In-Lieu Of Parkland Program  Environmental Management  Inventory Of City Real Estate Assets;  Policy And Standards</p> <p>Design And Construction Services  Architecture  Building Engineering  Landscape Architecture  Accommodation  Technical Advice Feasibility Studies  Cost Estimates  Project Schedules  Energy Management Services  Utility Procurement And Tracking  Building Systems Engineering And Automation  Energy Audits,  Retrofits  Management Of Energy Performance Contracts  Space Planning  Design  Fit-Up  Move Coordination  Furniture Purchasing  Park Construction</p> <p>Security Services:  Protect Elected Officials, Staff, Clients And Visitors  Protect Corporate Assets And Facilities  Emergency Response  Threat And Risk Analysis  Internal Security Investigations  Policy/Standards  Building Security Contract Management</p>	57,060	7,236
49	Corporate Planning & Performance Reporting	1,158	
50	<p><b>City Clerk</b></p> <p>Elected Representatives' Support  Municipal Act Interpretation</p> <p>Council And Committee Services:  Standing Committees  Advisory Committees  Sub-Committees</p>	15,880	28,864

Elections & Municipal Elections Act Municipal Freedom Of Information & Protection Of Privacy Act Personal Health Information Protection Act  Office Of Protocol Study Tours Visiting Delegations Presentations To Council Flag Raisings Courtesy Calls Proclamations  Courthouse And Provincial Offence Services Printing Services Mail Services  Volunteer Services Volunteer Registry Database Volunteer Marketplace Events Civic Appreciation Awards Volunteer Training Sessions Excellence Award Events  City Archives		
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### City Response

A large portion of the information being requested for each of the services does not exist in the City's financial system. For instance, in the case of Paramedics, the City does not budget on the basis of events such as fire rescues, water rescues and industrial accidents. These are events that may occur during the course of the year to which Paramedics may respond.

To address this information request, staff has provided a listing from the City's financial system of all the departments / branches and the cost centres that contain the budget for the various services. For each cost centre we have shown the compensation costs, non compensation costs and revenues (if applicable).

2010 Comp Non  
Comp Rev.xls

In areas where information on "office jobs" is being requested, the following is a link to the City's 2009 FTE Analysis report that was submitted to Council in November 2009. A listing of all positions within City departments / branches is provided in the report.

<http://ottawa.ca/calendar/ottawa/citycouncil/abfc/2009/11-17/10 - REVISED ACS2009-COS-HRS-0002 2009 FTE Analysis Report Nov 2 2009 English.htm>

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Any questions that deal with policy issues will not elicit staff City Response as setting policy is Council's prerogative. (For example: questions that ask staff to prioritize services are policy questions.)

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Please reference previous spreadsheet containing cost centre information.

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### **City Response**

The 2010 revenues projected to be generated from parking operations are approximately \$14m (primarily from parking meters and parking lots) and fully fund the operating costs of \$14m including a contribution to the City's Parking Reserve Fund. These funds are used to finance parking related capital works such as parking structure rehabilitation. Staff cannot determine the source of the "Operating Cost" of \$42.659m as presented on the OTAG link. The "Total Program Cost" of \$14.026m as contained in the OTAG link is the 2010 operating budget. The same is true of all other services listed in the OTAG link - staff cannot determine the source of the "Operating Cost" number while the "Total Program Cost" represents the 2010 budget for the service.