




Budgets are about Choices: Ottawa Draft Budget 2009

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Public Consultation: Ottawa Style

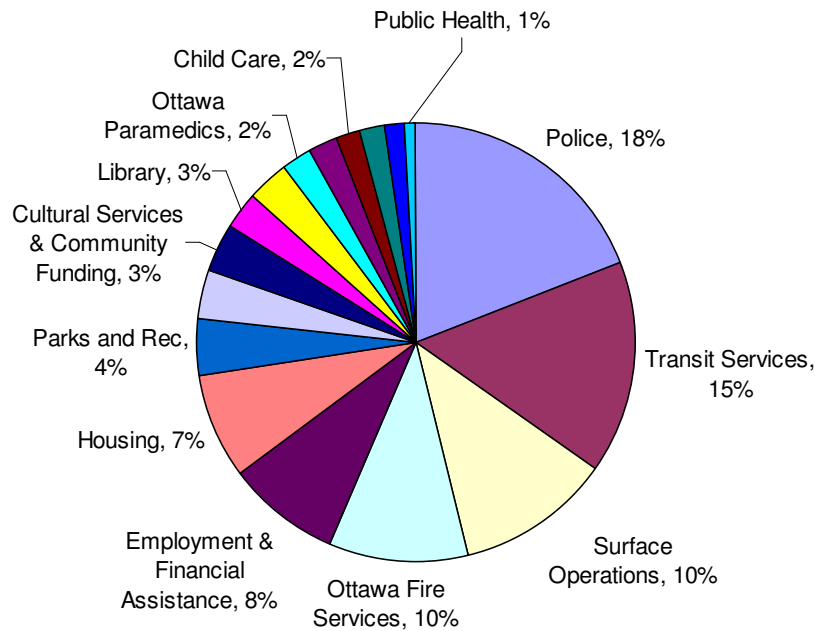
- Unbelievably compressed timetable
- No time for reaction or intelligent comment
- Budget Dictionary:
 - “Reduce Subsidization”
 - “Deferral”
 - “Adjust Funding to reflect provincial standards”
 - “Accelerate Cost Recovery”
 - “Adjust Existing services”
 - Jack up User Fees
 - Cancel new Programs
 - Slash Funding to lower Provincial Level
 - Jack up User Fees
 - Massive Program Cuts

City Hall's Constant Crisis

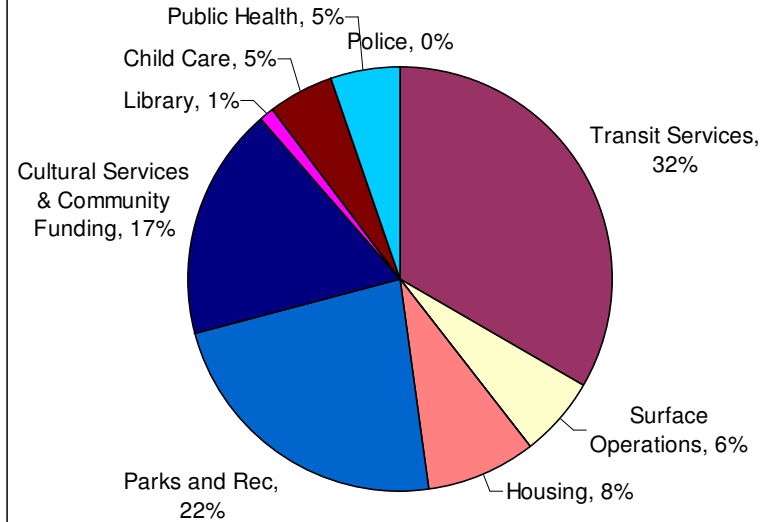
- Provincial and Federal governments rarely “raise” taxes and rarely cut programs
- Other cities don't have endless budget crises
- Inflationary Increase isn't really an inflationary increase

Concentrated Cuts: Operations Budget

Ottawa Net Requirements by Department



Ottawa Cuts/Fees by Department



The Real Cost

Cuts/Other Increased Fees	% of Cuts	Avg Cost/
User Fee Increases in Rec rentals (in addition to fee increases above)	15%	\$ 1.50
Cut 10% of subsidized childcare spaces & Cut funding for spaces that survive	5%	\$ 0.48
Cut Public Health programs for school based nutrition and Health	5%	\$ 0.48
Cancel new social housing spending	7%	\$ 0.67
Cancel new spending in areas of youth, parks, arts, festivals, cycling,	7%	\$ 0.70
Cancel New public Library programs	1%	\$ 0.07
Eliminate 13 Transit routes and decrease service on another 29 (in addition to fare increases above)	17%	\$ 1.69
Slash existing Arts, Culture, Heritage by almost half and cancel all Festival Funding	10%	\$ 1.00
Cut Public Housing	1%	\$ 0.11
Cancel the outdoor rink program	2%	\$ 0.17
Cut back on indoor rink availability and other rec programs (all while raising rental rates)	2%	\$ 0.16
Cut back nursing from long term care facilities	1%	\$ 0.07
Cut gravel road and ditch maintenance	4%	\$ 0.44
Suspend Forest Maintenance Programs	2%	\$ 0.20

A City Short on Balance

Police Services: Crime vs Budget Increases

Year (vs 5 yr avg)	Violent Crime	Property	Other Crimes	Total Crime	Budget Increase
2006	-11%	-4%	3%	-3%	8.4%
2007	-7%	-8%	-0.4%	-5%	5.00%
2008					5.1%
2009					6.30%

Concentrated Cuts: Capital Budget

Department	2008	2009	Change from
Property Management	22.3	6.1	-73%
IT	11.6	26.8	131%
Parks and Rec	70.5	41.2	-42%
Child Care	2.2	1.1	-50%
Fire	11	23.9	117%
Social Housing	0	11.5	
Paramedics	6	3.5	-42%
Cultural Services	6.3	1.6	-75%
Library	4.5	14.5	222%
Solid Waste	10.4	3.7	-64%
Roadways	133.6	113.8	-15%
Integrated Roads	18	43	139%
Overall	319.6	314.4	-2%

Solutions to Endless Crises

- Control Spending
- Inflationary Increases

- Budgets are about choices
- Budgets are the truest reflection of Values