

2018 DRAFT BUDGET TABLING

Ottawa Police Services
Board
November 8, 2017



OTTAWA POLICE SERVICE
SERVICE DE POLICE D'OTTAWA

A Trusted Partner in Community Safety
Un partenaire fiable de la sécurité communautaire



ottawapolice.ca

AGENDA



- 1. Policing Context and Operational Priorities**
2. 2018 Draft Operating Budget
3. 2019-2021 Draft Operating Forecast
4. 2018 Draft Capital Budget and Forecast
5. Timetable

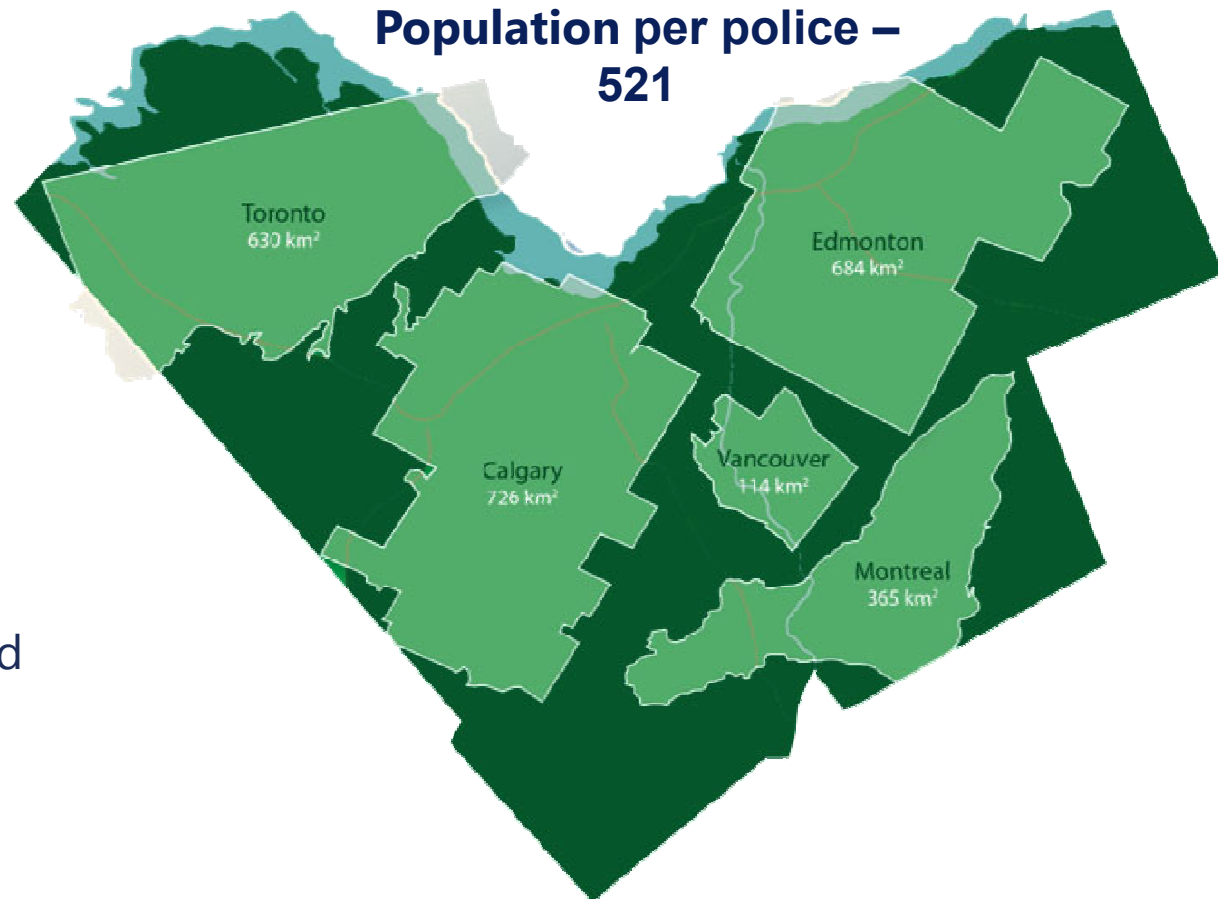
OTTAWA'S GEOGRAPHY



City of Ottawa

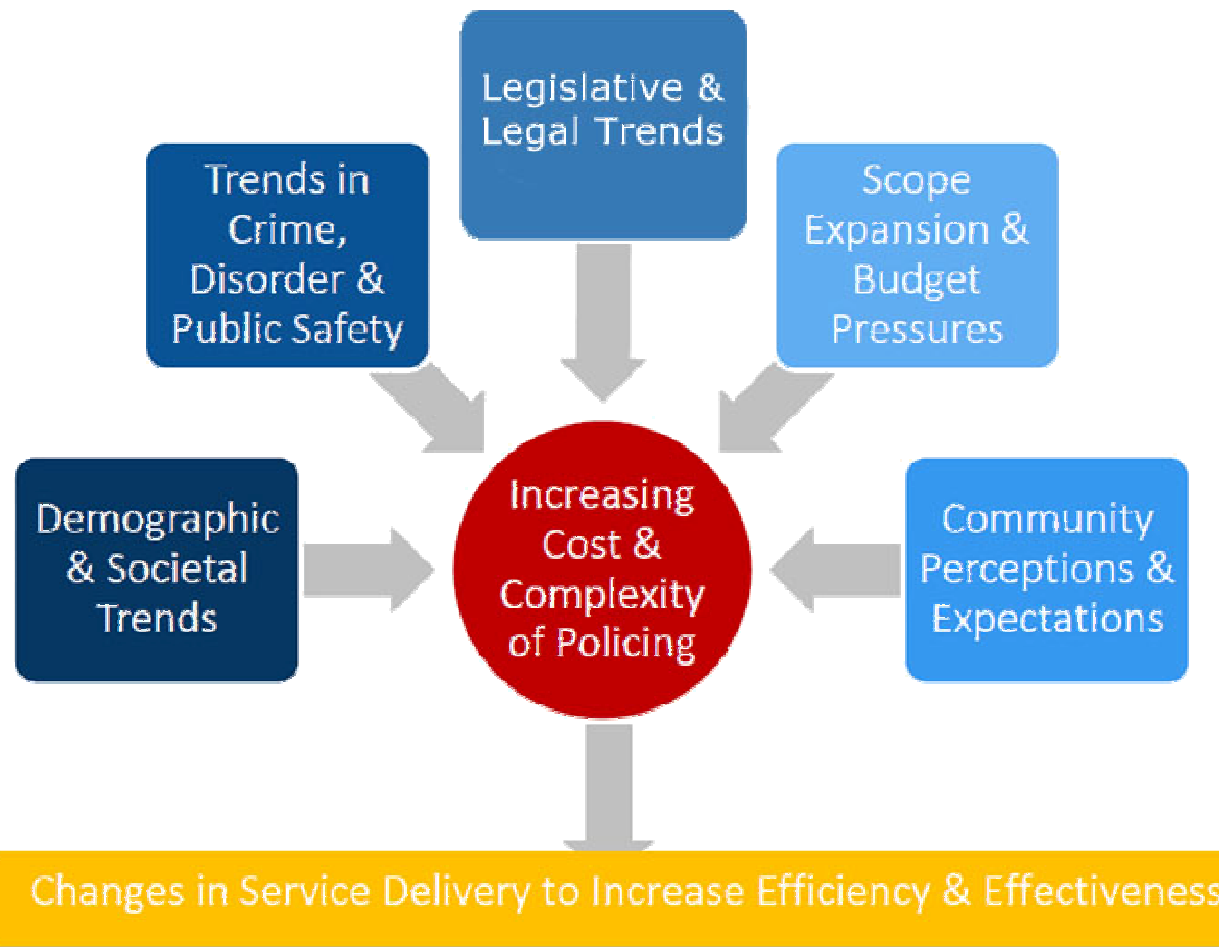
2,796 km²

Population per police –
521



- § 83 km from East to West
- § > 80% rural
- § Service delivery needs to be tailored to urban, suburban and rural needs

POLICING CONTEXT



MAJOR PROJECTS TO ENSURE SERVICE DELIVERY



- Service Initiative Implementation
- Multi-Year Action Plan on Bias Neutral Policing
- Wellness Program
- Gender Project
- Modernization Roadmap
- Facility Strategic Plan

CRIME STATISTICS



- Criminal Code offences up for second year
- Serious violent crimes have risen (assaults, shootings, homicides)
- Property crimes remain stable
- Total Crime Severity Index (CSI) has increased
- Similar trends in large cities across Canada

75 OFFICER STAFFING PLAN



- 2011 to 2015 - no growth in police officers
- 2016 - began to address staffing shortages
- Fulfill operational needs:
 - Frontline, Developmental Positions, DART, Youth, Wellness
- Address accommodation issues
- Support goals under Gender Project

Plan Summary	2016	2017	2018	Total
New Sworn Positions	25	25	25	75

INTERNAL STAFFING REALLOCATION



- Commitment to find 25 internal positions and reallocate to priority areas
- Reassignment of officers to OPSOC, Human Trafficking, Sexual Assault and Child Abuse and Partner Assault
- Broader efficiencies and movement of people under Service Initiative

NATIONAL COMPARISON POPULATION PER POLICE MEMBER



Service	2015	Actual Strength 2016			Population per Police Member
	Stats Can Population	Police Officers	Other Personnel	Total Police Members	
Toronto	2,826,498	5366	2685	8051	351
Montreal	1,999,795	4583	1074	5657	354
Winnipeg	718,357	1416	548	1964	366
Edmonton	950,421	1739	777	2516	378
Vancouver	658,198	1292	403	1695	388
Calgary	1,293,023	2172	714	2886	448
Peel	1,373,033	1967	875	2842	483
Gatineau	278,780	395	179	574	486
York	1,139,738	1598	629	2227	512
Ottawa	956,710	1239	598	1837	521
Durham	661,190	861	373	1234	536
Halton	559,213	690	289	979	571
Quebec City	578,749	771	173	944	613

479 – OPS
2011 Rate

Source: CANSIM Table 254-0004 Police personnel and selected crime statistics, municipal police services
Statistics Canada

FORECASTED STAFFING REQUIREMENT – 2019 TO 2021



- 3-year, 90 new sworn hiring plan:
 - § Maintain population to police member benchmark
 - § Invest in Community and Frontline Policing
 - § Expand investigative capacity in VAW, Gun Violence
 - § Address shortages from increase in long term absences/ accommodations
 - § Position OPS to respond to continuing and emerging trends:
 - § Traffic
 - § Increased mental health calls
 - § Legalization of cannabis
 - § Opioid crisis

	2019	2020	2021	Total
New Sworn Positions	30	30	30	90

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BUDGET 2018 HIGHLIGHTS



- Meets Board Direction of 2%
- Completes 75 officer 3 year hiring plan (25 in 2018)
- Addresses \$4M of 2017 operating budget risks
 - § LTDI/WSIB
 - § OT
 - § Legal settlements and claims
- \$0.6M of revenue from background check fee proposal
- Includes funding for:
 - § CEW expansion (requires separate PSB approval)
 - § Multi-Year Action Plan on Bias Neutral Policing
 - § Response to Cannabis Legalization / Opioid Crisis
 - § Recruiting Program / Gender Program

BUDGET PROPOSAL



	2018 Draft Budget
Budget increase	\$ 8.5 M
Net Operating Budget	\$ 294.3 M
Police Tax Rate increase	2.0%
Tax increase on average homeowner	\$12
2017 Police Costs for average homeowner	\$603

BUDGET 2018 DEVELOPMENT



New Pressures	\$ 10.8 M
<u>Solutions</u>	
Eliminated new requests	(2.2)
Reduced increase to Roadmap	(1.1)
Facility Strategic Plan PAYG reduction	(3.9)
Re-allocated existing budget base	(1.5)
Service Initiative wind down	(1.2)
Repurposed capital funding	(0.9)
Total Solutions	\$ (10.8)

2018 DRAFT OPERATING BUDGET



Budget Changes	(\$M)
Maintain services	\$ 5.5
25 Officers	2.6
Modernization Roadmap	0.9
Efficiencies	(0.6)
User fees and revenues	0.1
Budget increase	\$ 8.5
Police Tax Rate increase	2.0 %

2018 DRAFT OPERATING BUDGET

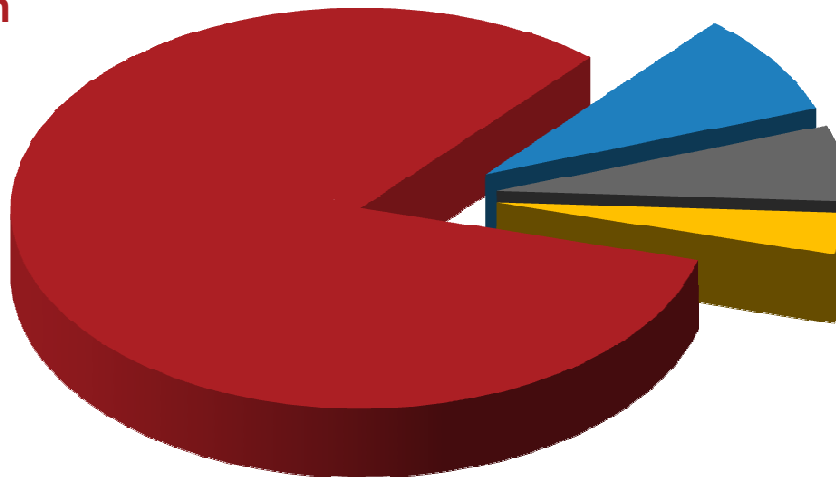


2.0%

Gross Budget Breakdown:

Gross Operating Budget	\$ 330.0 M
Revenue	\$ 35.7 M
Net Operating Budget	\$ 294.3 M

Compensation
\$271.4 M
- 82%



Materials, Supplies & Services
\$27.3 M - 8%

Financial charges
\$20.2 M - 6%

City costs
\$11.1 M - 4%

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FORECAST 2019 – 2021



Incremental Requirement (\$M)		2019	2020	2021
Maintain services – Wages, FSP	\$	9.6	10.9	10.4
30 Positions – Emerging Requirements		3.2	3.3	3.4
Modernization Roadmap		1.3	0.5	0.2
User fees and revenues		0.1	0.1	0.1
Budget increase	\$	14.2	14.8	14.1
Police Tax Rate Increase		4.1%	4.0%	3.5%

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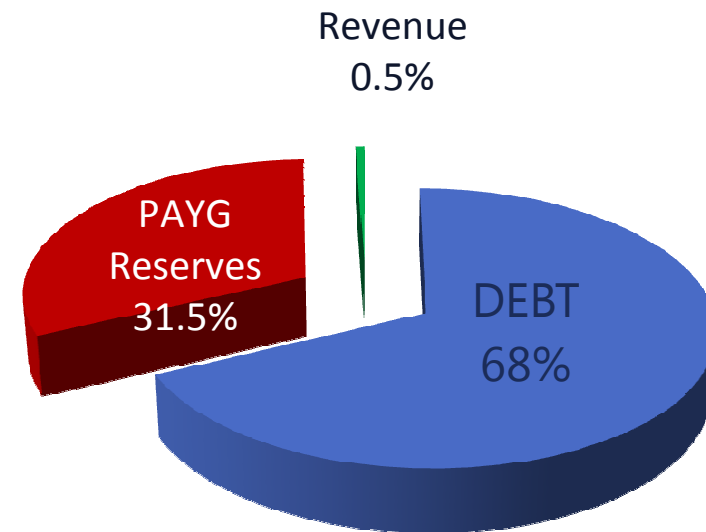


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2018 CAPITAL BUDGET - \$65.7 MILLION



Capital Project	Total Cost *
	(\$M)
Renewal of Assets	
Fleet Program	\$ 3.3
IT Infrastructure	0.5
IT Telecommunication	0.0
Facility Lifecycle	1.8
Subtotal	\$ 5.6
Growth	
New Facility South Phase 1	\$ 44.7
Subtotal	\$ 44.7
Strategic Initiatives	
Modernization Roadmap	\$ 9.5
Facility Workplan	5.5
Facility Security Initiatives	0.2
Facility Strategic Initiatives	0.2
Subtotal	\$ 15.4
Total	\$ 65.7

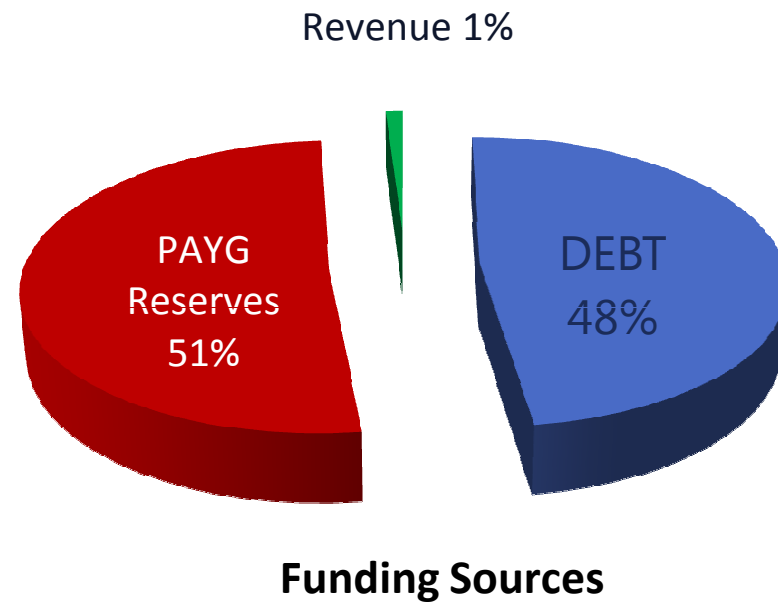


Funding Sources

2018 TO 2027 CAPITAL BUDGET FORECAST - \$285.6 MILLION



Category	Total cost (\$M)
Renewal of Assets	\$75.1
Growth	\$92.5
Strategic Initiatives	\$118.0
Total	\$285.6



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2018 BUDGET CONSIDERATION AND APPROVAL TIMETABLE



Event	Date
Board and City Council: Tabling of Draft 2018 Budget	November 8
Board: Finance and Audit Committee Meeting	November 20
Board: Public Delegations and Approval of 2018 Budget	November 27
City Council: Approval of 2018 Budget	December 13