



DRAFT BUDGET PROJET DE BUDGET 2019



BUDGET TABLING | FEBRUARY 6, 2019
DÉPÔT DU BUDGET | LE 6 FÉVRIER 2019

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SERVICE DE POLICE D'OTTAWA

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February 6, 2019

Confidential until tabled

Councillor Diane Deans
Chair, Ottawa Police Services Board
110 Laurier Avenue West
Ottawa, ON K2P 2L7

Dear Chair Deans:

I am pleased to present the 2019 Draft Operating and Capital Budgets for the Ottawa Police Service (OPS).

At its meeting on January 28, 2019, the Board received the budget direction from Council of a 3.0% police tax rate increase, based on an estimated 1.5% growth in assessment base. The Board directed staff to prepare the 2019 Draft Operating and Capital Budgets based on the Service's needs as identified by Executive Command. The Board also directed staff to work with the City Treasurer to develop funding strategies to mitigate any pressures.

The budget provides the necessary operating and capital requirements as identified by Executive Command along with a funding strategy developed with the City Treasurer which results in a 3.0% police tax rate increase for 2019 and holds the tax rate increases in the 4% range for the 2020-22 forecast periods. The strategy requires one time funding of \$12 million over 3 years and \$8 million of revenue from red light cameras over 4 years. The document also outlines a three year operating and ten year capital forecast for the OPS.

The 2019 Draft Operating Budget reflects the emerging strategic goals identified in the draft 2019-2021 Business Plan of:

- Refining the service delivery model to be more responsive to community needs
- Equipping and supporting our members to effectively serve our community

- Working together with the community to ensure meaningful progress on equity, diversity and inclusion

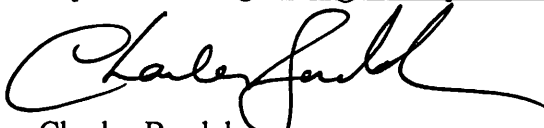
One of the priority funding areas for this budget has been an increase of officers in community relations, traffic, and investigative areas focused on violence against women.

The gross operating budget totals \$349.5 million under the draft 2019 proposal. With the deduction of one-time revenue, non-taxation revenue and recoveries, the net operating budget for the Police Service is \$306.5 million. This level represents an increase of \$12.2 million over 2018. With the assessment growth assumption of 1.5%, the resulting net increase to the police taxation revenues is 3%. In dollar terms, this equates to an \$18 increase, approximately, on the tax bill for the average urban resident.

The 2019 draft capital budget is tabled at \$37.2 million. Including 2019, the ten year capital forecast is \$271.1 million.

Public delegations and comments are welcome from the Board and City Councillors at the February 20, 2019 Finance and Audit Committee meeting and at the February 25, 2019 meeting of the Board when it considers and approves the 2019 Police Budget.

A complete copy of the Ottawa Police Service 2019 Draft Operating and Capital Budgets is available for viewing or downloading at ottawapolice.ca. As well it can be requested through info@ottawapolice.ca.



Charles Bordeleau
Chief of Police



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Le 6 février 2019

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Confidentiel jusqu'au dépôt

Conseillère Diane Deans
Présidente, Commission de services policiers d'Ottawa
110, avenue Laurier Ouest
Ottawa, ON K2P 2L7

Chère conseillère Deans :

Il me fait plaisir de vous présenter le projet de budgets opérationnels et d'investissement 2019 du Service de police d'Ottawa (SPO).

Lors de sa réunion du 28 janvier 2019, la Commission reçut de la part du Conseil la directive budgétaire d'une majoration de 3% de la taxe de police, fondée sur une croissance de l'assiette de calcul estimée à 1,5%. La Commission demanda à son équipe de préparer les projets budgétaires opérationnels et d'investissement 2019 selon les besoins du Service identifiés par la Haute direction. La Commission chargea par ailleurs l'équipe de collaborer avec le trésorier de la ville afin d'élaborer des stratégies de financement visant à atténuer les pressions éventuelles.

Le budget répond aux besoins de fonctionnement et de capital, tels qu'identifiés par la Haute direction, ainsi qu'à une stratégie de financement mise au point de concert avec le trésorier de la ville et qui donne lieu à une majoration de 3% de la taxe de police pour 2019 et maintient les hausses du taux d'imposition dans la plage des 4% dans la période de prévision 2020-22. La stratégie nécessite un financement exceptionnel de 12M\$ sur 3 ans et 8M\$ de revenu lié aux appareils de surveillance aux feux rouges sur 4 ans. Le document dresse les grandes lignes des prévisions opérationnelles sur trois ans et celles des prévisions d'investissements sur dix ans pour le SPO.

Le projet de budget opérationnel 2019 tient compte des objectifs stratégiques émergents qui furent identifiés au sein du projet de Plan d'activités pour 2019-2021, c'est-à-dire :

- Affiner le modèle de prestation du service en vue de mieux répondre aux besoins de la collectivité
- Équiper et appuyer nos membres afin de servir notre collectivité avec efficacité
- Collaborer avec la collectivité en vue d'assurer un progrès concret en matière d'équité, de diversité et d'inclusion

Parmi les priorités de ce budget en matière de financement, on retrouve une hausse du nombre d'agents affectés aux relations avec la collectivité, à la circulation, et aux enquêtes portant sur la violence à l'endroit des femmes.

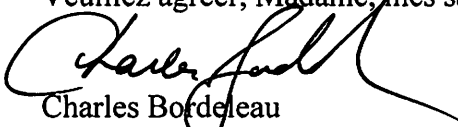
Dans le cadre du plan budgétaire proposé pour 2019, le budget opérationnel brut totalise 349,5 M\$. En déduisant le revenu unique, les recettes non fiscales et les recouvrements, le budget opérationnel net du Service de police sera de 306,5M\$. À ce niveau, il s'agit d'une hausse de 12,2 M\$ par rapport à 2018. Avec une croissance prévue de l'assiette de calcul de 1,5%, l'augmentation nette de la taxation pour les services de police est de 3%. Exprimé en dollars, cela équivaut à une hausse de près de 18\$ de la note fiscale du résident urbain moyen.

Tel que déposé, le projet de budget d'investissement pour 2019 se chiffre à 37,2M\$. En comptant 2019, la prévision budgétaire en matière d'investissements au cours des dix prochaines années est de 271,1 M\$.

Les commentaires des délégations du public, de la Commission et des conseillers municipaux seront les bienvenus lors de la réunion du 20 février 2019 du Comité des finances et de la vérification, ainsi qu'à la réunion du 25 février 2019 de la Commission, lors de laquelle celle-ci envisagera et devrait faire l'adoption du budget 2019 de la Police d'Ottawa.

Une version complète du projet de budgets opérationnels et d'investissement 2019 du Service de police d'Ottawa est mise à votre disposition pour consultation ou téléchargement au ottawapolice.ca. Il est aussi possible d'en faire la demande en écrivant à info@ottawapolice.ca.

Veillez agréer, Madame, mes salutations distinguées



Charles Bordeleau
Chef de police

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**OTTAWA POLICE SERVICE
SERVICE DE POLICE D'OTTAWA**

*The Trusted Leader in Policing
Le chef de file de confiance dans la police*

**REPORT
RAPPORT**

DATE: February 6, 2019

TO: Chair and Members of the Ottawa Police Services Board

FROM: Chief of Police, Ottawa Police Service

SUBJECT: 2019 DRAFT OPERATING AND CAPITAL BUDGETS

RECOMMENDATIONS

- 1. That the Ottawa Police Services Board receive and table the Ottawa Police Service 2019 Draft Operating and Capital Budgets.**
- 2. That the Finance and Audit Committee discuss the 2019 budget proposal at its meeting of February 20, 2019.**
- 3. That the Ottawa Police Services Board consider and approve the 2019 Draft Operating and Capital Budgets at the Board meeting on February 25, 2019.**
- 4. That the Ottawa Police Services Board return \$0.6 million to the General Capital Reserve Fund from account 908867 Infrastructure Support 2017.**

BACKGROUND

At its meeting on January 28, 2019, the Board received the budget direction from Council of a 3.0% police tax rate increase, based on an estimated 1.5% growth in assessment base. The Board directed staff to prepare the 2019 Draft Operating and Capital Budgets based on the Services' needs as identified by Executive Command. The Board also directed staff to work with the City Treasurer to develop funding strategies to mitigate any pressures.

This budget is in line with the Board's direction. The budget provides the necessary operating and capital requirements as identified by Executive Command along with a funding strategy developed with the City Treasurer which results in a 3.0% police tax rate increase.

The budget was developed to address Ottawa's growing policing needs, stabilize staffing issues and address key policing issues in community policing, traffic, violence against women and gun violence suppression.

DISCUSSION

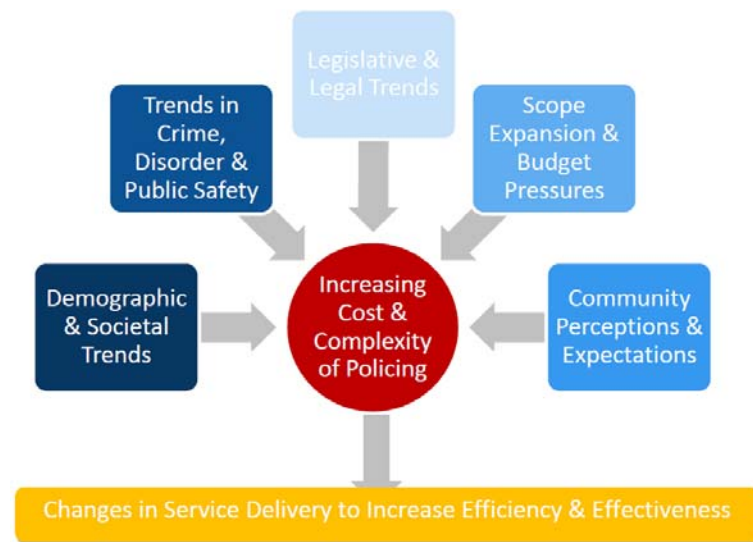
The Ottawa Police Service (OPS) provides policing services to the residents, businesses and visitors to the City of Ottawa as outlined in the Ontario *Police Services Act*. The demands for these services are driven by the needs and expectations of our community.

To ensure funding is in place to meet community service demands, Section 39 of the Police Services Act requires the Board to approve annual budget requirement allocations to generate the funding to maintain the Police Service and provide it with equipment and facilities. In conjunction with the OPS Business Plan and other strategic planning documents, the budget enables the Board to set its service priorities and provide direction to the Chief, the Executive Command and management. It supports service levels, provides the authority to proceed with key operational projects, and confirms the necessary funding to carry out the 2019 operational plans.

In 2006, City Council implemented a policy to fund the operations of the OPS through a separate municipal police tax rate that is distinct from citywide operations. This funding model provides transparency to the public about the cost of police services, and provides the OPS with the direct benefit of a proportional share of City assessment growth revenue.

Policing Context

Policing across Canada continues to evolve into a highly sophisticated, resource intensive and extremely complex profession in a dynamic environment. Various trends and changes have contributed to this environment including growing communities, aging populations, changing demographics, and increases in demands for service. Police services are also being faced with changes in crime types and legislative and regulatory requirements that police services must comply with when investigating these crimes, in addition to an increase in interactions with individuals with mental health issues, increasing gun violence, legalization of cannabis, the opioid crisis and the ever-present threat of terrorism.



Ottawa also faces unique challenges beyond those being experienced by police services across the country – specifically its geography and its role as the nation’s capital.

The City of Ottawa covers 2,796 square kilometres and spans 83 kilometres from east to west. This area is greater than Toronto, Montreal, Calgary, Edmonton and Vancouver combined. Furthermore, the area is more than 80 percent rural, with more farmland

than any other city in Canada. This geographic diversity creates the need for service delivery models that are tailored to urban, suburban and rural needs, which are also supported by specialized equipment often resulting in increased vehicle costs.

As the nation’s capital, the Ottawa Police Service (OPS) is responsible for public safety and security at sites of national significance as well as many events, including parades, marches, strikes, demonstrations and special events.

In 2017, the volume of Criminal Code offences reported to the OPS increased by four percent. There was also a noticeable increase in the volume and severity of violent crime in Ottawa, mirroring the national trend. In addition, the organization continues to face an increasingly complex investigative and legislative environment. It can be very challenging to balance a continuously dynamic environment characterized by all of these needs within a defined budget envelope. Stable financing facilitates the effective management of police operations and service needs associated with a growing and diverse population, and more importantly, helps to ensure community safety.

Canadian and Provincial Police Staffing Comparisons

The OPS has undertaken several exercises to ensure the most effective utilization of sworn and civilian members. While these efforts were underway the OPS also saw its population per police member ranking drop significantly.

The “population per police member” is a standard measure used by Statistics Canada, Police Services and other stakeholders to identify trends in police staffing across the country.

While the determination of appropriate staffing levels for a police service cannot be based solely on population, it does allow for a relative comparison with police services operating in similar environments. The most recent data published by Statistics Canada shows that Ottawa Police staffing levels fall within the low end of the range of the twelve larger urban centres in Canada. Table 1 presents data for the comparable police services and shows that there are 529 residents for every Ottawa police member (sworn and civilian).

Table 1 - Population per Police Member

Service	2016	Actual Strength 2017				2017 Violent crime CSI
	Stats Can Population	Police Officers	Other Personnel	Total Police Members	Population per Police Member	
Montreal	2,014,221	4596	1266	5862	344	93.1
Toronto	2,876,095	5190	2572	7762	371	100.3
Edmonton	969,068	1775	827	2602	372	127.9
Winnipeg	735,552	1409	551	1960	375	164.2

Vancouver	670,718	1313	427	1740	385	96.8
Calgary	1,318,817	2215	740	2955	446	75.4
Peel	1,404,431	1973	907	2880	488	53.8
York	1,157,419	1586	638	2224	520	43.6
Ottawa	973,481	1242	599	1841	529	65.6
Durham	671,839	854	371	1225	548	54.2
Halton	569,591	686	293	979	582	29.2
Quebec City	575,398	757	166	923	623	76.1

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

Population growth in Ottawa combined with the relatively static size of the police service has caused the number of residents supported by a police member to grow. Between 2011 and 2017 this number has grown from 479 to 529. Table 2 sets out the data underlying this trend. In order for OPS to have maintained the 479 ratio of population per police member in 2011 the Service would've had to grow by 160 positions over the 2012 to 2015 timeframe, which is the equivalent of 40 officers per year.

Table 2 – Trend in Population per Member: 2011-2017

Year	Stats Can Population (1)	Police Officers	Other Personnel	Total Police Members	Population per Police Member	Violent crime CSI
2011	899,016	1273	605	1878	479	62.8
2012	912,248	1312	563	1875	487	59.3
2013	924,224	1311	549	1860	497	57.2
2014	935,807	1301	551	1852	505	50.7
2015	947,031	1272	590	1862	509	55.0
2016	956,710	1239	598	1837	521	64.4
2017	973,481	1242	599	1841	529	65.6

(1) Respondent populations for the current year are not yet available when the Statistics Canada Police Administration Survey data are released. Therefore, populations in Table 2 represent data for the prior year.

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

In addition to statistical measures, staffing requirements must also take into account the operational readiness of the police service to deal with crime and disorder issues facing Ottawa and other large Canadian cities. This includes ensuring the OPS has the necessary resources to deal with emerging and increasingly complex crime issues such as guns and gangs, cyber and internet-based crime, multi-jurisdictional investigations, and terrorism, as well as the necessary patrol resources in place to serve, and ensure the safety of the community when large scale emergency events occur such as the 2018 tornados and the 2019 bus crash.

Other factors influencing the magnitude of police resources needed to meet demand for service are new legislative and regulatory requirements, including new requirements to

obtain warrants and guidelines around intelligence gathering tools such as regulated interactions, the costs and skills needed to support new investigative technologies, equipment, and the profile of the police member required to perform these functions.

Strategic and Operational Priorities for 2019

The strategic and operational priorities for 2019 are key inputs to the budget development process. The OPS is committed to safeguarding the safety and security of the community it serves through the continuation of successful enforcement activities, proactive crime prevention, education, and partnerships. This is largely done by ensuring the efficient deployment of frontline policing resources.

The Chief has set three operational priorities to target areas of concern to the OPS. These are the broad issues of: 1) guns and gangs, 2) traffic safety, and 3) violence against women. In 2018, the approach to community policing in Ottawa also emerged as a key safety issue and public concern. Senior leaders in the organization are championing these initiatives and through co-ordinated planning ensure they receive increased operational focus to address community needs and high public concern.

Along with these operational priorities, the Board is actively engaged in the development of the 2019-2021 Business Plan through its Policy and Governance (P&G) Committee. Based on the Environmental Scan (internal and external context including crime data), and recent research (public opinion, member engagement, and member census) that was presented to P&G and the full Board in November 2018, the emerging strategic goals are:

- Refine the service delivery model to be more responsive to community needs
- Equip and support our members to effectively serve our community
- Work together with the community to ensure meaningful progress on equity, diversity and inclusion

The Board and the Service are currently working together to develop objectives and indicators for these strategic goals. In support of the emerging strategic goals that are being finalized in the OPS 2019-2021 Business Plan, the organization will be focused on the following key priorities to ensure service delivery in 2019:

- Staffing Increases to support Community Policing, Violence Against Women, Traffic and Gun Violence Suppression
- Equity, Diversity and Inclusion
- Wellness Program
- Modernization Roadmap
- Facilities Strategic Plan
- Conducted Energy Weapon (CEW) Expansion
- Radio System Conversion Project

Sworn Staffing Increase Plan

OPS staff have undertaken a number of actions to maximize sworn staffing efficiency. Over the 2016 to 2018 period, the OPS Service Delivery Model was refined and 25 existing positions were allocated to new priorities. In addition, several important functions were civilianized. A total of 85 sworn positions were added to OPS, including 10 positions funded by other levels of government for gun violence suppression.

The 2019 budget includes a 4 year sworn staffing increase plan that calls for 30 additional officers annually. These officers will help to address Ottawa's growing policing needs, stabilize staffing issues and address key policing issues in community policing, traffic, violence against women and gun violence suppression. The Service will also add another 2 officers to support gun violence suppression, funded by grants from other levels of government. This plan represents an annual increase of approximately 2%. This can be seen in Table 3 below:

Table 3 – Sworn Growth Position Allocation 2019-2022

New Sworn Positions	2019	2020	2021	2022	Total
Total	30	30	30	30	120

Community Policing

Our community policing strategy is fundamental to the way OPS delivers its policing service. We know the importance of working in partnership with our communities to identify and resolve issues related to community safety. Over the past number of years, the OPS has developed its ability to listen to and receive feedback on community based problems and issues related to low level crimes and social disorder. The community expects these problems and issues to be addressed and responded to in a timely manner. Community members tell OPS that it currently falls short of this expectation.

In 2018, the approach to community policing in Ottawa emerged as a key safety issue and public concern. In response, OPS has already begun to augment operational resources to directly target and resolve these issues. This action includes the reallocation of 18 sworn resources to the Bikes and Beats Unit effective January 2019. It has already demonstrated returns in the City of Ottawa's high density neighbourhoods. The increased presence and visibility, the knowledge and connection to the communities they serve, as well as the officer's ability to manage social disorder issues to at risk neighbourhoods has resulted in positive community feedback and safer neighbourhoods.

The next stage of this augmentation is the development of the Community Response Team, made up of 10 positions requested in the 2019 budget. This team has been established to provide a more agile response to issues of crime and social disorder that are directly affecting communities and neighbourhoods. The request for more resources for this unit will form part of the annual request for 30 sworn staff.

Violence Against Women (VAW)

Violence Against Women issues remain a significant concern for the Ottawa Police Service, as well as for the citizens of Ottawa. For the past several years, the Service has worked diligently to make enhancements in its response to VAW-related incidents and investigations, some of which include: improving the use of internal resources, processes and tools to improve or increase capacity, identifying effective mechanisms aimed at improving efficiency and compliance to legislated obligations, and expanding and enhancing OPS' collaboration with community organizations to address risk factors that may lead to victimization or criminality.

It should be recognized that VAW-related incidents can occur in many forms. It is incumbent upon the OPS to have the necessary resources in place to effectively deal with VAW-related matters. Ten additional officers are planned for this function as part of the 2019 request for 30 additional sworn officers. These resources would be allocated amongst a number of teams including: Sexual Assault & Child Abuse Unit, Sex Offender Registry Unit (with a mandate of monitoring high-risk sex offenders), Human Trafficking Unit, and Partner Assault Unit. The goal is to alleviate the pressure currently faced by these units as they manage associated investigations (many of which are very complex and time-consuming) and sometimes have to meet provincially-mandated compliancy standards.

As many of the units described above are very victim-centric, the OPS strives to provide adequate victim care, prevention strategies, education and meaningful partner agency assistance.

Traffic Safety

Traffic safety is a priority for Ottawa residents and it is a priority for the Ottawa Police Service. Traffic enforcement is the responsibility of all frontline officers as well as our dedicated traffic unit. Traffic education, prevention and enforcement aims to reduce fatal, serious injury, and property damage collisions by creating safer roads, slowing speeds, educating our communities and enforcing laws to support safer behaviour on our roads.

We use traffic data and public complaints to direct these resources to address city-wide and local neighbourhood issues. More work is being done to free up more officer time to address traffic issues but these resources must be balanced with other pressing policing and safety needs for Ottawa.

OPS is planning to add 10 sworn officers to its traffic function as part of the 2019 request for 30 sworn officers. This augmentation is in addition to the 6 officers that were added in 2018.

Officer focused traffic enforcement is only one part of the strategy to keep Ottawa's roads safe. We work with our City partners to address traffic safety issues through engagement, road design and education. Through Safer Roads Ottawa, a partnership

that is currently being led through OPS, we have brought in new technologies to assist officers, like Automatic License Plate Recognition (ALPR) and the school bus camera project to support traffic safety around school buses. We continue to encourage the expansion and the use of technologies like red light traffic cameras and automated speed enforcement.

Gun Violence Suppression

As with all Ontario major cities, firearm violence has become entrenched within the criminal culture in Ottawa. Our community has seen an upward trend of criminals arming themselves with handguns to further their illegal activities and to settle disputes amongst themselves.

In 2018, there were 78 incidents of shots fired in our community. As a result 28 people were injured and 8 killed by firearms.

The Ottawa Police Service (OPS) and its partners have developed and are carrying out a targeted strategy to combat this increase in gun violence. The Ottawa strategy has four pillars: enforcement and suppression, intervention, neighbourhood cohesion and prevention.

The strategy is community-based with the OPS playing a major role in all aspects. While resources to support the strategy have been limited in the past, we have seen important results with several major investigations leading to the seizure of weapons and arrests of known gang/drug trafficking suspects.

Currently, Ottawa Police Service (OPS) operates with two Guns and Gangs covert investigative sections and two uniformed Prevention-Intervention of Violence Ottawa Team (PiVOT) sections. The investigative teams focus on the proactive, intelligence led investigations into the illegal activities of the identified organized groups and into information received on persons actively carrying firearms whereas the PiVOT teams focus on community engagement and gang/known offender disruption tactics.

To effectively intensify the strategy on the suppression of firearm violence, OPS is implementing the following plan. Funding from other levels of government will entirely offset the cost of the plan.

- the augmentation of the proven sections already in existence (the two covert investigative sections and the two PiVOT sections);
- the creation of two firearms investigative response sections; and
- the support positions required for successful prosecutions, including the addition of an expert firearms analyst and crime analysis capacity.

These additional requested resources, 10 officers in 2018 and an additional 2 in 2019 will be deployed to directly support our ongoing strategy by enforcing laws through targeted and sustained policing of criminal gang activity, prosecution, sentencing, incarceration, and court-ordered community supervision after release. As well, these resources will support our community and neighbourhood cohesion strategies and

prevention and intervention efforts that have been developed collaboratively and with residents and key stakeholders and summarized within the Ottawa Gangs and Street Violence Strategy.

Just as important is the prosecution phase which will impose a penitentiary sentence and programming which will have a longer term or permanent effect on community safety. An increase in enforcement and suppression will result in more prosecutions for serious criminal charges.

Equity, Diversity and Inclusion (EDI)

Ottawa Police is developing a Multi Year Action Plan (MYAP) on bias neutral policing. It will focus on meaningful culture change within the OPS through coordinated and measured action. The objectives of MYAP are as follows:

- Strengthen our ongoing work related to bias-neutral policing efforts,
- Promote trust in policing by addressing concerns related to racial profiling, racism, human rights, diversity, bias, and discrimination,
- Foster a culture that actively promotes equity, diversity, and inclusion so that we can leverage the talent, skills and experiences of all our members.

The 2019 budget provides permanent funding for the MYAP coordinator and the EDI specialist position, along with \$0.1 million to support the program.

Wellness Program

The purpose of the OPS Wellness Program is to set out a clear, consistent and achievable strategy to create a system of health and wellness through cultural change, education, recognition, resiliency, and support from pre-hire to post-retire. The OPS aims to have a well-rounded, highly capable membership that has opportunities for growth, while balancing the needs of the organization with those of individual members.

The following goals will help deliver real change to support achieving the vision:

- Develop an environment that is strategically led and supported with dedicated resources, improved policies and programs.
- Foster a culture with increased trust, reduced stigma, and improved practices around wellness.
- Support individuals in their wellness journey to be more aware, engaged and motivated.

Working within the envelope of funding established in 2016, the major activities included in the 2019 Budget in support of the Wellness program are:

- Launch of a fatigue management program for OPS members
- Piloting of onsite psychological services
- Full adoption of the Early Intervention Program
- Continuation of the OPS Peer Support Program
- Updated member training on the Road to Mental Readiness (R2MR) Program
- Inclusion of OPS retirees and family members within the Real You Program

Modernization Roadmap

Information technology (IT) is an essential tool for policing. Properly applied, these tools will help the Ottawa Police Service (OPS) meet the goals set out in its Business Plan and support organization-wide transformation work in an efficient and cost effective manner. Enhancing officer safety, reducing the administrative burden on front line personnel – both sworn and civilian - and providing increasingly improved service to the public are also benefits to be achieved.

Information management (IM) is also critical to the success of OPS. Policing now relies upon complex, often decentralized and rapidly increasing amounts of data, both for its operational and business functions. Effective police organizations must manage the timely input, reconciliation and flow of that data to perform critical analysis and even predict the likelihood of certain occurrences. Analytics are becoming the lifeblood of modern policing and are the expected way to deliver timely and accurate information to members and meet community service needs.

In April 2016, the Board adopted both the \$41.3 million Modernization Roadmap for OPS and an approach for its implementation. The Roadmap sets out a vigorous and much needed 6 year modernization plan for the OPS IM/IT environment to ensure OPS has the infrastructure needed to meet current and future policing challenges, as well as to support the transformation of the organization.

The Modernization Roadmap is being implemented in bundles with each bundle presented to the Board for approval. The timeframe and amount for each bundle are as follows:

- Bundle 1 (\$14.7 million) – work commenced in July 2017 with substantial completion in December 2018
- Bundle 2 (\$9.9 million) – work commenced January 2019 with expected completion of December 2019
- Bundle 3 (\$13.3 million) – work plan anticipated to be January 2020 until December 2020
- Bundle 4 (\$3.4 million) – work plan anticipated to be January 2021 until June 2021.

Board approval was attained for Bundle 1 and Bundle 2 in June 2017 and June 2018 respectively. Board approval for Bundle 3 will be sought in 2019. The Board reports for each of the bundles contain further details of the seven categories that encompass the Modernization Roadmap. These seven categories are: Frontline Mobility, Member Information Systems, Enterprise Asset Management, Information Management, Innovation, Collaboration and Foundation & Security.

The 2019 capital budget includes \$8 million to support Bundle 3 activities. The operating budget envelope provides \$1.3 million which funds the operating costs of the new environment and increases the pay-as-you-go contribution to fund the Roadmap capital program.

Facilities Strategic Plan (FSP)

In the 2019 capital budget, additional funding of \$18.2 million is being requested to initiate Phase 2 of the South Facility and to support the construction and fit up of Phase 1. In the operating budget proposal an increase of \$0.3 million has been included to provide for the planned increase in the pay-as-you-go contribution for the FSP.

The need for a new South Facility was identified as part of the original 2013 FSP. In 2017, the FSP (2017-2033) was updated and a campus plan approach was approved for the City owned property at 55 Lodge Road. Phase 1 of campus development will include a 120,000 sq ft facility which will house Frontline Operations & Specialty Support Services and shell space (35,000 sq ft) for Phase 2 which will house Corporate Services. Occupancy of Phase 1 is planned for Q2 2022.

Conducted Energy Weapon (CEW) Expansion Plan

OPS is in year two of the Board approved three year plan to deploy CEWs to all sworn members.

At a high level, the plan will equip and train roughly 400 members each year for the first two years, dropping to 250 members in the third year, at which point all existing staff will be qualified and equipped. In the years that follow, the focus will be on new recruits. Training for new recruits and direct entry officers will be built into on boarding and recruit training programs at PDC.

The sequence for phase-in will prioritize the Directorates which deal most with emergency calls for service as shown in Table 4 below.

Table 4 – Conducted Energy Weapon Expansion Plan

Timeframe	Number	Directorate
Phase 1 2018	400 CEWs	Frontline Directorate (FLD)
		Community Response and Frontline Support Services (CRFSS)
		Support Services Directorate (SSD)
Phase 2 2019	400 CEWs	Training and Development Directorate (TDD)
		Criminal Investigations Directorate (CID)
		30 Additional positions requested for 2019
Phase 3 2020	250 CEWs	Corporate Services Directorate
		Executive Services Directorate (ESD)
		30 Additional positions requested for 2020
On-going 2021+	30 CEWs	30 Additional positions requested for 2021

The 2019 budget includes \$0.5 million for program costs for ongoing training and qualification and an additional \$0.3 million for the procurement of 400 CEW's on an evergreen lease basis.

Radio System Conversion Project

In 2019, City staff will commence the transfer of OPS from the old to the new City of Ottawa radio system. Under the management approach for the system, OPS is responsible for certain capital costs estimated to be \$0.6 million. This project has been included in the 2019 capital budget.

2019 Budget Development Process

The OPS seeks opportunities for continuous improvement that not only improve service to the public, but also help ensure the Service is operating as efficiently as possible. Current policing pressures combined with budget constraints are creating increasing challenges with respect to service delivery. The OPS recognizes the importance of leveraging existing resources as much as possible to alleviate some of these inevitable pressures. The information that follows in the report provides a more detailed breakdown of OPS efforts to maximize resources and funds in the 2019 budget.

The Service has worked diligently over several years to find efficiencies and other revenue sources in order to achieve the tax rate increase direction received from City Council. Over the past 7 years the Service has realized \$12.6 million in annualized total efficiencies which represents 4% of the 2019 net operating budget. Continuous improvement at OPS through strategic initiatives such as: partnerships with the City, the Modernization Roadmap and the Facilities Strategic Plan will enable the Service to maintain a lean operating environment now and in the future. A more detailed list of the \$12.6 million in efficiencies achieved over the past 7 years can be found in Document A-6 and helps illustrate OPS's commitment to adhering to City Council's direction. Table 5 below provides a summary of efficiencies realized on an annual basis.

**Table 5
History of Annual Budget Efficiencies**

Year	Amount (\$M)
2012	1.4
2013	1.6
2014	2.9
2015	2.1
2016	2.0
2017	2.0
2018	0.6
Total	12.6

An important consideration in the 2019 budget development process is the financial risk identified in-year through the quarterly Financial Status Reports. The Third Quarter Report concludes that OPS is facing several large pressures and is projecting a deficit position at year end. It points to existing pressure of \$4.6 million in the area of background check revenue, overtime, CRC Revenue, fuel and WSIB and LTD costs which have been taken into consideration in developing the 2019 budget.

OPS began the 2019 budget process in September 2018 when a briefing session with the Senior Leadership Team (SLT) was held to review the financial and operational challenges facing OPS in 2018 and the impact this would have for the 2019 budget. Budget preparation material was circulated to all OPS staff in September. Lastly, representatives from the Finance Section met with their contacts throughout the months of September and October to support the preparation of the preliminary budget estimates.

Engaging senior management stakeholders in the development of the budget has remained the focus of the approach again this year, with the goal of gaining a broader understanding of contributors to OPS budget pressures and solutions. Meetings were held with the Executive and the SLT in September, October and November with the goal of reducing the initial requests of \$28.2 million so as to achieve a sustainable funding level. This action removed \$10.2 million dollars in pressure bringing the requests to a level of \$18 million, which equates to a 5.1% tax increase.

Council and Board Direction

On December 12th, 2018, the Proposed 2019 Budget Timeline and Consultation report was received by City Council and Council gave direction to the Police Services Board (PSB) to prepare the budget on the basis of a 3.0% tax increase for 2019.

At its meeting on January 28, 2019, the Board received the budget direction from Council of a 3.0% police tax rate increase. The Board directed staff to prepare the 2019 Draft Operating and Capital Budgets based on the Services' needs as identified by Executive Command. The Board also directed staff to work with the City Treasurer to develop funding strategies to mitigate any pressures.

Funding Strategy

As per Board direction, OPS staff held several meetings with City staff throughout January 2019 to discuss strategies to moderate the police tax rate increase. These meetings resulted in a funding strategy enabling OPS to achieve the 3% tax rate increase.

The funding strategy is based on the following principles:

- Expense budget remains intact as submitted
- All plans worked within 4 years – 2019-2022
- Delay base budget increase plans but realize them by 2022
- Use tax stabilization funding to offset and smooth base funding increases

- Red light camera revenue transferred to Police beginning in 2019

The funding strategy reduces the police tax rate increase to 3% in 2019 and holds the tax rate increases in the 4% range for the 2020-22 forecast periods. The funding strategy requires one time funding of \$12 million over 3 years and \$8 million of revenue from red light camera's over 4 years. Table 6 includes the details of the funding strategy:

**Table 6
Summary of Funding Strategy**

\$M	2019	2020	2021	2022	Total
Tax Stabilization One Time Funding	4.8	5.0	2.2	-	12.0
Red Light Camera Revenue	0.5	1.8	3.0	3.0	8.3
Provincial Grant	0.5	-	-	-	0.5
Total	5.8	6.8	5.2	3.0	20.8

This budget is in line with the Board's direction. The budget provides the necessary operating and capital requirements as identified by Executive Command along with a funding strategy developed with the City Treasurer which results in a 3.0% Police Tax Rate increase.

2019 Draft Operating Budget Highlights

The 2019 Draft Operating Budget enhances the current level of policing services in Ottawa and results in a 3.0% tax increase. The budget relies heavily on the \$5.8 million identified in the funding strategy. It reduces the tax requirement from \$18 million to \$12.2 million. A 1.5% increase in assessment base growth is assumed.

Table 7 summarizes the details underlying the \$12.2 million funding requirement. A more comprehensive version is included in Document A-1. The changes are categorized in accordance with City of Ottawa budget reporting as outlined below and discussed in the sections which follow.

1. Maintain Services – ensure continued delivery of quality policing services
2. Growth – expansion of policing services in support of the growth of the City's population
3. New Services – new operational requirements
4. User Fees and Revenues – adjustments to user fee rates
5. 12 Additional Officers (Gun Violence)
6. Grant Funding – 12 Additional Officers

Table 7
2019 Draft Operating Budget
(\$ millions)

Category	Incremental Budget Increase
1. Maintain Services	\$7.3
2. Growth	3.7
3. New Services	1.3
4. User Fees and Revenues	(0.1)
5. 12 Additional Officers (Gun Violence)	1.7
6. Grant Funding For 12 Officers	(1.7)
Incremental Requirement	\$12.2
Police Tax Rate Increase	3.0%

Category 1: Maintain Services - \$7.3 million increase

Net Compensation	\$8.0 M
Non-compensation items	<u>(0.7) M</u>
Maintain Services	<u>\$7.3 M</u>

Maintaining existing service levels creates an incremental budget requirement of \$7.3 million for 2019. This category typically comprises the majority (60% in 2019) of the total incremental funding requirement.

Compensation Increases and Increments - \$8.0 million increase

With 82% of the Ottawa Police Service gross operating budget dedicated to staffing costs, the compensation element of the budget constitutes the most significant cost driver each year.

The 2019 compensation budget supports OPS staff complement of 2,058.9 full time equivalents (FTE's): 1,429 sworn officers and 629.9 civilian members (including Special Constables and casual employees). The sworn staffing level reflects the staffing plan increase of 30 new Constable positions. The cost for the 30 new Constable positions is included in the growth and 2 additional officers funded in the grant funding category. The number of civilian member FTE's increased by 7.3 from 2018 through the establishment of a casual pool for the Police Reporting Unit and Front Desk Services.

Staffing levels are charted by section and over time in Document A-2, A-3.0, A-3.1 and A-3.2.

A total of \$8 million was added to the compensation budget to account for all the expected changes in 2019. Of the \$8 million, \$6.9 million was for the cost of: members moving through their salary steps, members qualifying for various levels of Responsibility Pay and the negotiated pay increase of 1% on January 1st and another 0.99% on July 1st.

Compensation is being adjusted upwards by a further \$0.3 million for pressures stemming from Worker's Safety and Insurance Bureau (WSIB) claims and lastly, an increase of \$0.8 million related to the expanded Canada Pension Plan (CPP) program.

Materials, Supplies and Services - \$1.3 million decrease

Inflationary pressures totalled \$0.7 million of budgetary pressures. A complete and detailed list of the inflationary pressures is shown in Document A-4.

A further pressure of \$1.2 million is stemming from commitments made in 2018 or prior years that have to be budgeted for in 2019. That list of items is included with the inflationary pressures in Document A-4.

Finally, a pressure of \$3.7 million exists related to ongoing operating expenditures that have historically contributed to our year end deficit position. The detailed list of "stabilize the base" items can be found in Document A-5.

To help offset budget pressures, an expenditure cut of \$1.5 million was made to eliminate the budget base for the Chief's Initiative Fund.

The funding strategy identifies one time funding of \$4.8 million and \$0.5 million in red light camera revenue. The net impact of these pressures and solutions results in a \$1.3 million decrease.

Facilities Strategic Plan Funding – \$0.3 million increase

The annual \$0.3 million pay as you go increase for the Facilities Strategic Plan was reinstated in 2019 and that amount will increase to \$0.4 million in 2020 to ensure OPS can meet the requirements stemming from the Facilities Strategic Plan.

Revenue – \$0.3 million decrease

OPS will recognize one time revenue in 2019 in the amount of \$0.5 million in relation to the Guns & Gangs grant for the 2018-2019 provincial fiscal year.

The revenue budget for the Collision Reporting Centers (CRC) is being reduced by \$0.8 million. The original plan was for 2019 to be the third annual \$0.2 million reduction of a six year plan that was intended to gradually align the budget with the amount that is being achieved annually. It was decided that the entire shortfall be recognized in 2019 to alleviate the annual revenue shortfall from the CRC's.

Category 2: Growth: 30 Officers - \$3.7 million increase

Workload and service demands are increasing challenges for OPS. Commencing in 2019 OPS will increase sworn officer hiring by 30 positions and that will continue for the foreseeable future. The sworn officer growth plan is shown in Table 3.

The 2019 officers will be brought in gradually throughout the year and will comprise a mixture of new recruits and direct entry officers from other services. This increase in complement will cost \$2.5 million in 2019. This amount is comprised of compensation costs of \$1.3 million and non-compensation costs of \$1.2 million to cover equipment, training, vehicle operating costs and a contribution to capital for vehicle and other equipment purchases. The additional 25 officers hired in 2018 will create a pressure of \$1.2 million in compensation costs through the full year impact of their hiring being realized in 2019.

Document A-9.0 and A-9.1 outlines the sworn and civilian staffing strategy over the 2016-2019 time period.

Category 3: New Services - \$1.3 million increase

Modernization Roadmap - \$1.3 million increase

The Modernization Roadmap is a transformative undertaking that will address: budget pressures, service demands, existing and new crime threats, changes in citizen expectations for service and the data deluge which is on the horizon. A new and different technology platform and approach to managing information is crucial to a successful transformation.

The prime contractor, PricewaterhouseCoopers, has commenced their work plan for the second bundle of deliverables that was presented and approved by the Board at the June 2018 Board meeting. The 2019 operating budget impact for the Roadmap is anticipated to be a \$0.8 million and \$0.5 million is also required to be added to the pay as you go funding contribution to the capital reserve to help meet the \$41.3 million Modernization Roadmap program budget requirement.

Category 4: User Fees & Revenues - \$0.1 million increase

The objective of the Board's 2007 User Fee policy is to ensure that the pool of revenue generated by user fees grows at the same pace as the costs. This policy requires an annual review and analysis of user fees. For 2019, user fees and other revenues/recoveries are increasing on average by 2.0%, corresponding to a revenue increase of \$0.1 million. Document A-7 lists the user fee portion for 2019.

Document A-8 summarizes all revenues and recoveries captured in the 2019 Draft Budget, with comparisons to the previous year.

Category 5 & 6 – Expected Grant Funding for 12 Additional Officers - \$0 impact

In 2019, the Service is expected to receive \$1.7 million in grant funds from the Province to help quell the increasing gun violence the City is facing. Those funds will be utilized by continuing to fund the 10 additional officers allocated to Guns & Gangs and PiVOT in 2018 as well as an additional 2 officers hired in 2019 for a total compensation cost of \$1.3 million. An additional \$0.4 million is required to cover the up-front equipment costs, training, vehicle operating costs and contributions to capital for the replacement of the assets purchased.

2020 – 2022 Draft Operating Budget Forecast

The operating budget forecast for the 2020-2022 period is based on a staffing plan that will see an expansion of the sworn officer complement by 30 officers each year. The forecast relies heavily on the funding strategy. When all factors have been taken into account, the tax rate increase for the forecast period is approximately 4% each year, and ranges from \$16 to \$18 million annually, as shown in Table 8.

Table 8
2020-2022 Draft Operating Forecast
(\$ millions)

Incremental Requirement	2020	2021	2022
Maintain Services	\$11.0	\$12.8	\$13.9
Growth	\$4.4	\$4.0	\$4.1
New Services	\$0.5	\$0.2	\$0.0
User Fees and Revenues	(\$0.1)	(\$0.1)	(\$0.1)
Incremental Requirement	\$15.8	\$16.9	\$17.9
Police Tax Rate Increase	4.1%	4.1%	4.1%

2020

The incremental budget requirement for 2020 is \$15.8 million, or a 4.1% tax increase based on the following estimates, assumptions and known pressures:

- A reasonable contingency for salary settlements
- Step progression cost of additional sworn officers advancing to 1st class Constables
- Estimate of \$0.3 million for increasing WSIB claims

- An estimate of \$0.5 million related to the expanded Canada Pension Plan (CPP) program including rate increase and adjusted maximum income levels qualifying for CPP
- A provision of \$0.8 million to maintain services & supplies
- Pay as you go increase of \$0.5 million for fleet
- One time funds from the City's tax stabilization reserve fund of \$5 million
- Red light camera revenue of \$1.4 million
- An increase of \$0.4 million for the Facilities Strategic Plan.
- Planned growth of 30 Sworn FTE's hired throughout the year
- A total of \$0.5 million for new services (Modernization Roadmap)
- User fee revenue rate increase of \$0.2 million
- Assessment base growth of 1.5%

2021

The incremental budget requirement for 2021 is \$16.9 million, or a 4.1% tax increase based on the following estimates and assumptions:

- A reasonable contingency for salary settlements
- Step progression cost of additional sworn officers advancing to 1st class Constables
- Estimate of \$0.3 million for increasing WSIB claims
- An estimate of \$0.6 million related to the expanded CPP program including rate increase and adjusted maximum income levels qualifying for CPP
- A provision of \$0.8 million to maintain services & supplies
- Pay as you go increase of \$0.5 million for specialized asset replacement
- One time funds from the City's tax stabilization reserve fund of \$2.2 million
- Red light camera revenue of \$1.2 million
- An increase of \$0.4 million for the Facilities Strategic Plan.
- Planned growth of 30 Sworn FTE's hired throughout the year
- A total of \$0.2 million for new services (Modernization Roadmap)
- User fee revenue rate increase of \$0.2 million
- Assessment base growth of 1.5%

2022

The incremental budget requirement for 2022 is \$17.9 million, or a 4.1% tax increase based on the following estimates and assumptions:

- A reasonable contingency for salary settlements
- Step progression cost of additional sworn officers advancing to 1st class Constables
- Estimate of \$0.4 million for increasing WSIB claims
- An estimate of \$0.6 million related to the expanded CPP program including rate increase and adjusted maximum income levels qualifying for CPP
- A provision of \$0.9 million to maintain services & supplies

- Pay as you go increase of \$0.5 million for specialized asset replacement
- An increase of \$0.4 million for the Facilities Strategic Plan.
- Planned growth of 30 Sworn FTE's hired throughout the year
- User fee revenue rate increase of \$0.2 million
- Assessment base growth of 1.5%

2019 Draft Capital Budget

The Ottawa Police Services Board aims to provide an adequate capital envelope to ensure that assets such as fleet, facilities and information technology are replaced as required. For 2019, the Board will consider a capital budget request totalling \$37.2 million. Funding for these projects will come from an almost even split of pay as you go funding and debt. Table 9 below provides a summary.

The capital budget falls into three categories in 2019: renewal of assets, growth and strategic initiatives. Projects totalling \$8.4 million are for the renewal of OPS assets including:

- Fleet - \$4.3 million
- Facility lifecycle - \$1.8 million.
- Information technology infrastructure - \$2.3 million

The growth category requires an amount of \$18.2 million that will be funded entirely from debt. This request is for Phase 1 and Phase 2 of the new South Division police facility located in South Ottawa at Prince of Wales Drive and Lodge Rd.

The strategic initiative category requires funds of \$10.6 million and is made up primarily of the Modernization Roadmap project. Descriptions of all 2019 capital projects are provided in Document B-3.

A capital works in progress report is provided in Document B-1 which summarizes the status of all existing OPS capital projects. These projects were reviewed during the development of the capital budget to ensure project objectives were being achieved. That review identified \$0.6 million of existing capital funds that would be available for repurposing in 2019 to aid in addressing various operational pressures.

**Table 9
2019 Capital Budget
(\$ millions)**

Capital Project	Total Need	Funding Source			
		PAYG	Revenue	DC	Debt
Renewal of Assets					
Fleet Program	\$ 4.3	\$ 4.0	\$ 0.3		
IT Infrastructure	2.3	2.3			
Facility Lifecycle	1.8	1.8			
Subtotal	\$ 8.4	\$ 8.1	\$ 0.3	\$ -	\$ -
Growth					
New Facility – South Phase 1	\$ 1.4	\$ -	\$ -	\$ -	\$ 1.4
New Facility – South Phase 2	16.8				16.8
Subtotal	\$ 18.2	\$ -	\$ -	\$ -	\$ 18.2
Strategic Initiatives					
Modernization Roadmap	\$ 8.0	\$ 8.0			
Radio Project	0.6	0.6			
Facility Work Plan	0.3	0.3			
Facility Security Initiatives	0.2	0.2			
Facility Initiatives	0.4	0.4			
Growth Costs	1.1	1.1			
Subtotal	\$ 10.6	\$ 10.6	\$ -	\$ -	\$ -
Total	\$ 37.2	\$ 18.7	\$ 0.3	\$ -	\$ 18.2

Ten-Year Capital Forecast

The ten-year requirement for OPS capital spending is estimated to be \$271.1 million, and ranges from a high of \$41.5 million in 2025 to a low of \$14.8 million in 2028. The summary of the 10 year requirement is shown below in Table 10. Document B-2 presents the forecast by individual project and by category of need.

**Table 10
OPS Ten Year Capital Needs Summary - 2019-2028
(\$ Millions)**

Category	Gross Need	Funding			
		PAYG	Revenue	DC	Debt
Renewal of Assets	\$123.3	\$120.4	\$ 2.9		
Growth	\$ 49.2	\$ 15.0			\$ 34.2
Strategic Initiatives	\$ 98.6	\$ 40.2			\$ 58.4
Total	\$271.1	\$ 175.6	\$ 2.9	\$ -	\$ 92.6
% of Total		65%	1%	0%	34%

Capital funds required for the renewal of assets, which includes fleet replacement, information technology renewal (including telecommunication) and facility lifecycle, totals \$123.3 million. These projects are financed exclusively from PAYG sources or revenue garnered from the sale of assets.

Growth projects (\$49.2 million) include projects that are identified for development charge funding. One project accounts for the majority of these funds: funding for Phase 2 of the South Division (\$32.3 million – split between 2019 & 2020). Debt and payments from the various reserves will be the sources of funding for the growth projects.

Strategic Initiatives account for \$98.6 million of the capital forecast. The largest project within the entire 10 year timeframe relates to the new Central Patrol Facility which is budgeted to cost \$43.4 million. Funding for the projects within this last category will mainly come from debt and the General Capital Reserve.

Status of OPS Reserve Funds

The OPS had three reserve funds that play key roles in capital funding. Document B-4 provides a Continuity Schedule for each of the reserves. The status of the current reserve funds are as follows:

Fleet Replacement Reserve Fund

This fund finances the vehicle replacement program of roughly \$4.3 million to \$6.8 million annually. The vehicle replacement program was increased in 2019 and funded by a \$0.5 million pay as you go increase. It carries a minimal balance year over year. The contribution will increase annually to cover the regular replacement purchase of vehicles for the 30 new sworn officers added to the complement as well as for inflationary price increases. The contribution variance is due to the replacement of a major vehicle such as the command post.

Facilities Strategic Reserve Fund

This fund was established in 2012. Its role is to support the initiatives outlined in the OPS Facilities Strategic Plan. In 2018, the City performed a review of its capital reserves with the intention of reducing the number of reserve funds and determined that the Facilities Strategic Reserve Fund should be combined with the General Capital Reserve Fund. Therefore, in 2019, OPS will no longer report on the Facilities Strategic Reserve Fund separately. The requirements for the Facilities Strategic Reserve Fund will now be reported and funded through the General Capital Reserve Fund.

OPS General Capital Reserve Fund

Due to the City review of its reserve funds, the General Capital Reserve Fund will now finance all of OPS's capital requirements with the exception of fleet. This fund used to only finance the annual IT replacement plan, the Facilities initiatives and the Modernization Roadmap. The continuity schedule for the reserve fund, showing the contributions, expenditures and final balance can be found in Document B-4. This schedule shows that all planned projects can be funded and includes the replacement plan of IT assets implemented through the Modernization Roadmap.

A \$1.6 million balance in the General Capital Reserve Fund will be on hand at the end of 2019. The continuity is based on the following capital formation contribution adjustments:

- The Modernization Roadmap for the 2019–2021 periods as outlined in Annex A-1 under New Services.
- The Facilities Strategic Fund increase of \$0.3 million in 2019 that subsequently increases to \$0.4 million in 2020 and beyond.
- Lastly, a contribution adjustment of \$0.5 million was introduced in 2019 for a two year period to address the capital requirements associated to growth costs.

CONSULTATION

The 2019 Draft Operating and Capital estimates will be presented and tabled with the Ottawa Police Services Board and City Council on February 6, 2019.

The Finance and Audit Committee meeting scheduled for February 20, 2019 is another opportunity for public consultation to occur.

Lastly, public consultation will also occur on February 25, 2019 at 4:00 p.m. during the regular meetings of the Police Services Board in the Champlain Room at City Hall. On that date, formal consideration, review and approval of the 2019 Budget will occur.

City Council will review and approve the Draft 2019 Estimates on March 6, 2019.

FINANCIAL IMPLICATIONS

Financial implications are presented within the report.

CONCLUSION

The Ottawa Police Service is tabling a draft 2019 gross operating budget of \$349.5 million which results in a Police Tax Rate increase of 3.0%. The budget relies heavily on the funding strategy. The 2019 draft capital budget is tabled at \$37.2 million. Approval of the budget will ensure that the Board and the Service have the funds required to meet the Strategic Plan and the Chief's Operational Priorities for 2019.

(original signed by)

Charles Bordeleau
Chief of Police

Documents

Document A-1	OPS 2019 to 2022 Operating Forecast
Document A-2	OPS 2019 Staff Complement Summary by Section
Document A-3.0	OPS 2018/2019 Staff Complement Summary by Rank
Document A-3.1	OPS Summary of Civilian Complement by Pay Group 2014-2019
Document A-3.2	OPS Summary of Sworn Complement by Rank & Category 2014-2019
Document A-4	OPS 2019 Maintain Services Summary
Document A-5	OPS 2019 Stabilize the Base Summary
Document A-6	OPS History of Efficiencies
Document A-7	OPS 2019 Recommended Fee Schedule (English and French)
Document A-8	OPS Revenue Comparison 2018 vs. 2019
Document A-9.0	OPS Sworn Staffing Strategy 2016-2019
Document A-9.1	OPS Civilian Staffing Changes
Document A-10	OPS History of Gross and Net Expenditures
Document A-11	OPS Provincial Grant Supported Positions
Document B1	OPS Capital Budget Works in Progress
Document B2	OPS 2019-2028 Capital Forecast (English and French)
Document B3	OPS 2019 Capital Project Details
Document B4	OPS 2019 to 2028 Continuity Schedules



**OTTAWA POLICE SERVICE
SERVICE DE POLICE D'OTTAWA**

*The Trusted Leader in Policing
Le chef de file de confiance dans la police*

**REPORT
RAPPORT**

DATE : Le 6 février 2019

À : Président et membres de la Commission de services policiers d'Ottawa

DE : Chef de police adjoint, Service de police d'Ottawa

OBJET : **ÉBAUCHE DES BUDGETS DE FONCTIONNEMENT ET D'INVESTISSEMENT POUR 2019**

RECOMMANDATIONS

1. **Que la Commission de services policiers d'Ottawa reçoive et dépose l'ébauche des budgets de fonctionnement et d'immobilisations du Service de police d'Ottawa pour 2019.**
2. **Que le Comité des finances et de la vérification discute du budget proposé pour 2019 à sa réunion du 20 février 2019.**
3. **Que la Commission de services policiers d'Ottawa examine et approuve l'ébauche des budgets de fonctionnement et d'immobilisations lors de sa réunion du 25 février 2019.**
4. **Que la Commission de services policiers d'Ottawa retourne 0,6 million de dollars au Fonds de réserve en capital général du compte 908867 pour le soutien aux infrastructures 2017.**

CONTEXTE

À sa réunion du 28 janvier 2019, la Commission a reçu du Conseil l'orientation budgétaire d'une augmentation de la taxe de police de 3,0 %, fondée sur une croissance estimée de 1,5 % de la base d'évaluation. Le Conseil a demandé au personnel de préparer les budgets provisoires de fonctionnement et d'immobilisations de 2019 en fonction des besoins des services déterminés par le Commandement de direction. Le Conseil a également demandé au personnel de travailler avec le trésorier de la Ville à l'élaboration de stratégies de financement pour atténuer les pressions.

Ce budget est conforme à l'orientation de la Commission. Le budget prévoit les besoins de fonctionnement et d'immobilisations nécessaires, tels que définis par le Commandement de direction, ainsi qu'une stratégie de financement élaborée avec le trésorier de la Ville, ce qui se traduit par une augmentation de la taxe de police de 3,0 %.

Le budget a été élaboré pour répondre aux besoins croissants d'Ottawa en matière de services de police, stabiliser les problèmes de dotation et régler les principaux enjeux des services de police communautaires : la sécurité routière, la violence faite aux femmes et la répression de la violence liée aux armes à feu.

ANALYSE

Le Service de police d'Ottawa (SPO) fournit des services de police aux résidents, aux entreprises et aux visiteurs de la ville d'Ottawa, conformément à la *Loi sur les services policiers de l'Ontario*. Les demandes concernant ces services sont faites en fonction des besoins et des attentes de notre communauté.

Afin de s'assurer de disposer du financement nécessaire pour répondre aux demandes de la collectivité, l'article 39 de la *Loi sur les services policiers* exige que la Commission approuve les affectations budgétaires annuelles pour générer le financement visant à maintenir le Service de police et à lui permettre d'obtenir le matériel et les installations dont il a besoin. De concert avec le Plan des activités du SPO et d'autres documents de planification stratégique, le budget permet à la Commission d'établir ses priorités et d'orienter le chef, la haute direction et les gestionnaires. Il soutient les niveaux de service, donne le pouvoir de procéder aux principaux projets de fonctionnement et confirme le financement nécessaire pour accomplir le plan opérationnel de 2019.

En 2006, le conseil municipal a mis en œuvre une politique visant à financer les opérations du SPO au moyen d'un taux de taxe municipale distinct de l'ensemble des activités municipales. Ce modèle de financement expose au grand public, avec transparence, le coût des services de police et donne au SPO l'avantage direct d'une part proportionnelle des revenus tirés de la croissance du produit de l'évaluation foncière.

Contexte policier

Les services policiers dans l'ensemble du Canada continuent d'évoluer vers une profession très sophistiquée, extrêmement complexe et qui exige beaucoup de ressources, dans un environnement dynamique. Diverses tendances et transformations ont façonné cet environnement, notamment la croissance des collectivités, le vieillissement des populations, les changements démographiques et l'augmentation des demandes de services. De plus, les services policiers doivent composer avec les changements dans les types de crimes commis et les exigences législatives et réglementaires qu'ils doivent observer dans leurs enquêtes, en plus d'une augmentation des interactions avec des personnes souffrant de troubles de santé mentale, d'actes de violence à main



armée, de la légalisation du cannabis, de la crise des opioïdes et de la menace omniprésente du terrorisme.

Ottawa doit également affronter des défis uniques par rapport à ceux des autres services policiers du pays – soit en raison de sa géographie et de son rôle comme capitale du pays.

La ville d'Ottawa couvre 2 796 kilomètres carrés et s'étend sur 83 kilomètres d'est en ouest. Sa superficie est plus grande que celles de Toronto, de Montréal, de Calgary, d'Edmonton et de Vancouver combinées. De plus, près de 80 % du territoire se trouve en milieu rural, et la ville compte davantage de terres agricoles que toute autre ville au Canada. Cette diversité géographique crée un besoin de modèles de prestation de services adaptés aux réalités de la zone urbaine, de la banlieue et du milieu rural, qui sont soutenus par un équipement spécialisé entraînant souvent une hausse des dépenses en véhicules.

Ottawa étant la capitale du pays, le Service de police d'Ottawa (SPO) est responsable de la sécurité du public sur des sites d'importance nationale, ainsi que de l'encadrement de nombreux événements, notamment des défilés, des marches, des grèves, des démonstrations et des événements spéciaux.

En 2017, le nombre d'infractions au Code criminel déclarées au SPO est passé à 4%. On note également une augmentation importante en ce qui concerne le volume et la gravité des crimes violents à Ottawa, ce qui reflète la tendance nationale. En outre, l'organisme continue d'œuvrer dans un environnement d'enquête et de dispositions législatives de plus en plus complexe. Il peut être très difficile d'équilibrer un environnement sans cesse en mouvement, caractérisé par tous ces besoins et à l'intérieur d'une enveloppe budgétaire définie. Un financement stable facilite la gestion efficace des opérations policières et des besoins de service associés à une population croissante et diversifiée et, dimension plus importante, aide à assurer la sécurité de la collectivité.

Comparaisons des effectifs policiers à l'échelle canadienne et provinciale

Le SPO a entrepris plusieurs exercices pour assurer l'utilisation la plus efficace possible des membres assermentés et civils. Pendant que ces efforts étaient en cours, le SPO a également vu le rapport entre la population et le nombre de membres de la police diminuer considérablement.

Le « rapport entre la population et le nombre de membres de la police » est une mesure standard utilisée par Statistique Canada, les services de police et d'autres intervenants pour déterminer les tendances de la dotation en personnel policier à l'échelle du pays.

Même si la détermination de l'effectif approprié d'un service de police ne peut être fondée uniquement sur la population, cette mesure permet de faire une comparaison relative avec des services de police œuvrant dans des environnements semblables. Les données les plus récentes publiées par Statistique Canada montrent que les niveaux de dotation en personnel de la police d'Ottawa se situent dans le bas de la gamme des

douze plus grands centres urbains du Canada. Le tableau 1 présente des données pour des services de police comparables, et montre qu'il y a 529 résidents pour chaque membre de la police d'Ottawa (assermenté ou civil).

Tableau 1 – Rapport entre la population et le nombre de membres de la police

Service	2016	Effectif actuel 2017				
	Stats population canadienne	Agents de police	Autre personnel	Nombre total de membres de la police	Population par membre de la police	IGC crimes violents 2017
Montréal	2 014 221	4596	1266	5862	344	93.1
Toronto	2 876 095	5190	2572	7762	371	100.3
Edmonton	969 068	1775	827	2602	372	127.9
Winnipeg	735 552	1409	551	1960	375	164.2
Vancouver	670 718	1313	427	1740	385	96.8
Calgary	1 318 817	2215	740	2955	446	75.4
Peel	1 404 431	1973	907	2880	488	53.8
York	1 157 419	1586	638	2224	520	43.6
Ottawa	973 481	1242	599	1841	529	65.6
Durham	671 839	854	371	1225	548	54.2
Halton	569 591	686	293	979	582	29.2
Ville de Québec	575 398	757	166	923	623	76.1

Source : Tableau CANSIM 254-0004 Personnel policier et certaines statistiques de la criminalité, services de police municipaux
Statistique Canada

La croissance de la population à Ottawa et la stabilité relative du service de police ont entraîné une hausse du rapport entre le nombre de résidents et le nombre de membres de la police. Entre 2011 et 2017, ce rapport est passé de 479 à 529. Le tableau 2 présente les données sous-jacentes à cette tendance. Pour que le SPO ait maintenu le ratio de 479 personnes par membre de la police en 2011, le Service aurait dû ajouter 160 postes au cours de la période de 2012 à 2015, ce qui équivaut à 40 agents par année.

Tableau 2 – Tendance dans le rapport entre la population et le nombre de membres de la police 2011-2017

Année	Stats Population canadienne (1)	Agents de police	Autre personnel	Nombre total de membres de la police	Population par membre de la police	IGC crimes violents 2017
2011	899 016	1273	605	1878	479	62.8
2012	912 248	1312	563	1875	487	59.3
2013	924 224	1311	549	1860	497	57.2

2014	935 807	1301	551	1852	505	50.7
2015	947 031	1272	590	1862	509	55.0
2016	956 710	1239	598	1837	521	64.4
2017	973 481	1242	599	1841	529	65.6

(1) Les données sur les populations de répondants pour l'année en cours ne sont pas encore disponibles au moment où les conclusions de l'Enquête sur l'administration policière de Statistique Canada sont publiées. Par conséquent, les populations mentionnées dans le tableau 2 représentent des données de l'année précédente.

Source : Tableau CANSIM 254-0004 Personnel policier et certaines statistiques de la criminalité, services de police municipaux
Statistique Canada

En plus des mesures statistiques, les besoins de dotation en personnel doivent aussi prendre en compte l'état de préparation opérationnelle du service de police pour traiter le crime et les problèmes de désordre qu'ont à affronter Ottawa et d'autres grandes villes canadiennes. Entre autres, il faut voir à ce que le SPO dispose des ressources nécessaires pour s'attaquer aux problèmes émergents et de plus en plus complexes, tels que les armes à feu et les gangs de rue, la cybercriminalité, les enquêtes recoupant plusieurs administrations et le terrorisme, de même que les ressources de patrouille nécessaires pour servir la collectivité et assurer sa sécurité lorsque des urgences de grande ampleur surviennent, comme les tornades de 2018 et l'accident d'autobus de 2019.

D'autres facteurs ont une influence sur l'ampleur des ressources dont la police a besoin pour répondre à la demande de services, notamment les nouvelles exigences législatives et réglementaires, en particulier le besoin nouveau d'obtenir des mandats et des lignes directrices entourant les instruments de collecte de renseignements, tels que des contrôles de routine, les coûts et les compétences liés à l'adoption des nouvelles technologies, à l'équipement et au profil des membres de la police appelés à exécuter ces fonctions.

Priorités stratégiques et opérationnelles pour 2019

Les priorités stratégiques et opérationnelles pour 2019 sont les éléments clés du processus d'élaboration du budget. Le SPO est déterminé à préserver la sûreté et la sécurité de la collectivité qu'il sert par la poursuite d'activités efficaces d'application de la loi, la prévention proactive du crime, l'éducation et des partenariats. Ces objectifs sont réalisés, en grande partie, en assurant l'affectation efficace de ressources policières en première ligne.

Le chef a établi trois priorités opérationnelles pour cibler les domaines de préoccupation du SPO. Ce sont les enjeux de nature générale qui concernent : 1) les armes à feu et les gangs de rue, 2) la sécurité routière et 3) la violence faite aux femmes. En 2018, l'approche de la police communautaire à Ottawa est également apparue comme un enjeu de sécurité clé et une préoccupation publique. Les cadres supérieurs dans l'organisation se font les champions de ces initiatives et, grâce à une planification coordonnée, ils font en sorte d'obtenir une concentration opérationnelle accrue pour répondre aux besoins de la communauté et aux préoccupations importantes de la population.

En plus de ces priorités opérationnelles, le Conseil participe activement à l'élaboration du plan d'activités 2019-2021 par l'entremise de son Comité des politiques et de la gouvernance. Selon l'analyse de la conjoncture (contexte interne et externe, y compris les données sur la criminalité) et les recherches récentes (opinion publique, mobilisation et recensement des membres) qui ont été présentées au Comité des politiques et de la gouvernance et à l'ensemble du Conseil en novembre 2018, les nouveaux objectifs stratégiques sont les suivants :

- Peaufiner le modèle de prestation de services pour mieux répondre aux besoins de la collectivité
- Équiper et soutenir nos membres pour qu'ils puissent servir efficacement notre collectivité
- Collaborer avec la collectivité pour assurer des progrès significatifs en matière d'équité, de diversité et d'inclusion

Le Conseil et le Service travaillent actuellement ensemble à l'élaboration d'objectifs et d'indicateurs pour ces buts stratégiques. À l'appui des priorités stratégiques émergentes en voie de finalisation dans le plan directeur 2019-2021 du SPO, l'organisation se concentrera sur les priorités clés suivantes pour assurer la prestation des services en 2019 :

- Augmentation des effectifs pour appuyer les services de police communautaires, la lutte contre la violence faite aux femmes, la sécurité routière et la lutte contre les actes de violence à main armée
- Plan d'action pluriannuel pour une police impartiale (PAPPI)
- Programme de mieux-être du SPO
- Programme de l'égalité entre les sexes
- Carte routière de la modernisation
- Plan stratégique des installations
- Expansion de l'utilisation des pistolets électriques (PE)
- Projet de conversion des systèmes radio

Plan d'augmentation de l'effectif assermenté

Le personnel du SPO a pris un certain nombre de mesures pour maximiser l'efficacité de l'effectif assermenté. Au cours de la période de 2016 à 2018, le modèle de prestation de services du SPO a été amélioré et 25 postes existants ont été affectés à de nouvelles priorités. De plus, plusieurs fonctions importantes ont été confiées à des civils. Au total, 85 postes d'agents assermentés ont été ajoutés au SPO, dont dix sont financés par d'autres paliers de gouvernement pour la répression de la violence liée aux armes à feu.

Le budget de 2019 comprend un plan d'augmentation du personnel assermenté de quatre ans qui prévoit 30 agents de plus par année. Ces agents aideront à répondre aux besoins croissants d'Ottawa en matière de services de police, à stabiliser les problèmes de dotation et à régler les principaux enjeux des services de police communautaires : la sécurité routière, la violence faite aux femmes et la répression de

la violence liée aux armes à feu. Le Service ajoutera également deux autres agents pour appuyer la répression de la violence liée aux armes à feu, financée par des subventions versées par d'autres paliers de gouvernement. Ce plan représente une augmentation annuelle d'environ 2 %. Le tableau 3 ci-dessous l'illustre.

Tableau 3 – Affectation des postes d'agents assermentés 2019-2022

Nouveaux postes d'agents assermentés	2019	2020	2021	2022	Total
Total	32	30	30	30	122

Services de police communautaires

Notre stratégie en matière de services de police communautaires est essentielle à la façon dont le SPO offre ses services de police. Nous savons qu'il est important de travailler en partenariat avec nos communautés afin de cerner et de résoudre les problèmes liés à la sécurité communautaire. Au cours des dernières années, le SPO a développé sa capacité d'écouter et de recevoir des rétroactions sur les problèmes et les enjeux communautaires liés aux crimes mineurs et aux troubles sociaux. La communauté s'attend à ce que ces problèmes soient abordés et que l'on réagisse en temps opportun. Les membres de la communauté nous disent qu'à l'heure actuelle, le SPO ne répond pas à cette attente.

En 2018, l'approche de la police communautaire à Ottawa est devenue un enjeu de sécurité clé et une préoccupation publique. En réponse, le SPO a déjà commencé à augmenter les ressources opérationnelles pour cibler et résoudre directement ces problèmes. Cette mesure comprend la réaffectation de 18 ressources assermentées à l'unité « Bikes and Beats » à compter de janvier 2019. Cette unité a déjà fait ses preuves dans les quartiers à forte densité de la Ville d'Ottawa. La présence et la visibilité accrues, la connaissance et les liens avec les communautés que le service de police dessert, ainsi que la capacité de l'agent à gérer les problèmes de troubles sociaux dans les quartiers à risque ont donné lieu à une rétroaction positive de la part de la communauté et à des quartiers plus sécuritaires.

La prochaine étape de cette augmentation est l'élaboration de l'équipe d'intervention communautaire, composée de 10 postes demandés dans le budget de 2019. Cette équipe a été mise sur pied pour fournir une réponse plus souple aux problèmes de criminalité et de troubles sociaux qui touchent directement les communautés et les quartiers. La demande de ressources supplémentaires pour cette unité fera partie de la demande annuelle de 30 employés assermentés.

Violence faite aux femmes (VFF)

Les questions liées à la violence faite aux femmes demeurent une préoccupation importante pour le Service de police d'Ottawa, ainsi que pour les citoyens d'Ottawa. Au cours des dernières années, le service a travaillé avec diligence pour apporter des améliorations à sa réponse aux incidents et aux enquêtes liés à la VFF, notamment : l'amélioration de l'utilisation des ressources, des processus et des outils internes afin d'améliorer ou d'accroître la capacité, la détermination de mécanismes efficaces visant à améliorer l'efficacité et la conformité aux obligations prévues par la loi, et l'élargissement et l'amélioration de la collaboration du SPO avec les organismes communautaires afin de s'attaquer aux facteurs de risque pouvant mener à la victimisation ou à la criminalité.

Il faut reconnaître que les incidents liés à la VFF peuvent prendre de nombreuses formes. Il incombe au SPO de disposer des ressources nécessaires pour traiter efficacement des questions liées à la VFF. Dix agents supplémentaires sont prévus pour cette fonction dans le cadre de la demande de 2019 pour 30 agents assermentés supplémentaires. Ces ressources seraient réparties entre un certain nombre d'équipes, notamment : l'unité des agressions sexuelles et de la violence faite aux enfants, l'unité du registre des délinquants sexuels (dont le mandat est de surveiller les délinquants sexuels à risque élevé), l'unité de la traite de personnes et l'unité de la violence conjugale. L'objectif est d'alléger la pression qui pèse actuellement sur ces unités lorsqu'elles gèrent les enquêtes connexes (dont bon nombre sont très complexes et prennent beaucoup de temps) et qu'elles doivent respecter les normes de conformité prescrites par la province.

Comme bon nombre des unités décrites ci-dessus sont très axées sur les victimes, le SPO s'efforce de fournir des soins adéquats aux victimes, des stratégies de prévention, de l'éducation et une aide significative de la part des organismes partenaires.

Sécurité routière

La sécurité routière est une priorité autant pour les résidents d'Ottawa que pour le Service de police d'Ottawa. L'application des règles de la circulation est la responsabilité de tous les agents de première ligne ainsi que de l'unité de la circulation routière. La sensibilisation à la circulation, la prévention et l'application de la loi visent à réduire les collisions mortelles, les blessures graves et les dommages matériels en créant des routes plus sécuritaires, en ralentissant la vitesse, en éduquant nos communautés et en appliquant des lois pour favoriser des comportements plus sécuritaires sur nos routes.

Nous utilisons les données sur la circulation et les plaintes déposées par le public pour affecter ces ressources, afin de régler les problèmes de circulation à l'échelle des quartiers et de la ville. Nous déployons actuellement davantage d'efforts afin de libérer plus de temps pour que les agents puissent régler les problèmes de circulation;

toutefois, ces ressources doivent être équilibrées par rapport aux autres besoins pressants en matière d'intervention policière et de sécurité dans la ville d'Ottawa.

La surveillance de la circulation axée sur les agents n'est qu'une partie de la stratégie visant à assurer la sécurité routière à Ottawa. Nous travaillons avec nos partenaires de la ville pour résoudre les problèmes liés à la sécurité routière, en ayant recours à la mobilisation, à la conception de routes et à l'éducation. Avec le programme d'amélioration de la sécurité des routes à Ottawa, un partenariat actuellement dirigé par le SPO, nous avons mis au point de nouvelles technologies pour aider les agents, comme le système de reconnaissance de plaques d'immatriculation (ALPR) et le projet-pilote de caméras sur les autobus scolaires qui vise à accroître la sécurité routière autour des autobus scolaires. Nous continuons d'encourager l'expansion et l'utilisation de technologies telles que les caméras de surveillance aux feux rouges et le contrôle automatisé de la vitesse.

Lutte contre la violence armée

Comme dans toutes les grandes villes de l'Ontario, la violence liée aux armes à feu s'est enracinée dans la culture criminelle à Ottawa. Dans notre communauté, les criminels ont tendance à s'armer d'armes de poing pour poursuivre leurs activités illégales et régler leurs différends entre eux.

En 2018, 78 incidents comportant des coups de feu ont eu lieu dans notre communauté. À la suite de ces incidents, 28 personnes ont été blessées et 8 ont été tuées par armes à feu.

Le Service de police d'Ottawa (SPO) et ses partenaires ont élaboré et mettent maintenant en œuvre une stratégie ciblée pour lutter contre cette augmentation de la violence armée. La stratégie d'Ottawa repose sur quatre piliers : l'application de la loi et la lutte, l'intervention, la cohésion du quartier et la prévention.

La stratégie est communautaire et le SPO joue un rôle majeur dans tous les aspects. Bien que les ressources pour appuyer la stratégie aient été limitées par le passé, nous avons vu des résultats importants, avec plusieurs enquêtes majeures qui ont mené à la saisie d'armes et à l'arrestation de suspects connus de gangs et de narcotrafiquants.

À l'heure actuelle, le Service de police d'Ottawa (SPO) travaille avec deux sections d'enquête secrètes sur les armes à feu et les gangs et deux sections en uniforme de l'équipe d'Ottawa sur la prévention et l'intervention en matière de violence (PiVOT). Les équipes d'enquête se concentrent sur les enquêtes proactives menées par les services de renseignement sur les activités illégales des groupes organisés identifiés et sur l'information reçue sur les personnes qui portent activement des armes à feu, tandis que les équipes de PiVOT se concentrent sur l'engagement communautaire et les tactiques de perturbation des gangs/délinquants connus.

Afin d'intensifier efficacement la stratégie de lutte contre la violence armée, le SPO met en œuvre le plan suivant. Le financement provenant d'autres ordres de gouvernement compensera entièrement le coût du plan.

- l'augmentation des sections efficaces déjà en place (les deux sections d'enquête secrètes et les deux sections de PIVOT);
- la création de deux sections d'enquête sur les armes à feu; et
- les postes de soutien nécessaires au succès des poursuites, y compris l'ajout d'un analyste expert en armes à feu et d'une capacité d'analyse de la criminalité.

Ces ressources supplémentaires demandées, soit 10 agents en 2018 et 2 autres en 2019, seront déployées pour appuyer directement notre stratégie en cours en appliquant les lois grâce à la surveillance ciblée et soutenue des activités des gangs criminels, à des poursuites, à la détermination de la peine, à l'incarcération et à la surveillance communautaire ordonnée par le tribunal après la libération. De plus, ces ressources appuieront nos stratégies de cohésion communautaire et de quartier ainsi que les efforts de prévention et d'intervention qui ont été élaborés en collaboration avec les résidents et les intervenants clés et qui sont résumés dans la stratégie de lutte contre les gangs et la violence dans les rues d'Ottawa.

L'étape de la poursuite est tout aussi importante, car elle imposera une peine d'emprisonnement et des programmes qui auront un effet à long terme ou permanent sur la sécurité de la communauté. Une augmentation de l'application de la loi et de la lutte entraînera un plus grand nombre de poursuites pour des accusations criminelles graves.

Équité, diversité et inclusion (EDI)

Le Service de police d'Ottawa élabore un plan d'action pluriannuel (MYAP) sur les services policiers sans préjugés. Le plan mettra l'accent sur un changement de culture significatif au sein du SPO grâce à une action coordonnée et mesurée. Les objectifs du plan sont les suivants :

- Renforcer notre travail continu en matière d'efforts impartiaux lors d'initiatives policières ;
- Promouvoir la confiance envers les services de police en répondant aux préoccupations concernant le profilage racial, le racisme, les droits de la personne, la diversité, les préjugés et la discrimination ;
- Favoriser une culture qui favorise activement l'équité, la diversité et l'inclusion afin que nous puissions tirer parti du talent, des compétences et de l'expérience de tous nos membres.

Le budget de 2019 prévoit un financement permanent pour le coordonnateur du plan et pour le poste de spécialiste de l'EDI, ainsi que 0,1 million de dollars pour appuyer le programme.

Programme de mieux-être

Le but du programme de mieux-être du SPO est de définir une stratégie claire, cohérente et réalisable visant à mettre en place un système de santé et de mieux-être au moyen d'un changement de culture, de l'éducation, de la reconnaissance, de la résilience et du soutien, et ce, avant l'embauche jusqu'après la retraite. Le SPO souhaite compter sur un effectif hautement expérimenté et compétent qui aura des possibilités de croissance, tout en équilibrant les besoins de l'organisation avec ceux de ses employés.

Les objectifs suivants aideront à apporter de vrais changements pour soutenir la réalisation de la vision :

- Créer un environnement stratégiquement dirigé et soutenu par des ressources spécialisées, ainsi que par des politiques et des programmes améliorés.
- Favoriser une culture au sein de laquelle la confiance est accrue, la stigmatisation est réduite et les pratiques en matière de mieux-être sont améliorées.
- Soutenir les personnes dans leur cheminement vers le mieux-être afin qu'elles soient plus conscientes, plus engagées et plus motivées.

Dans le cadre de l'enveloppe budgétaire établie en 2016, les principales activités prévues dans le budget de 2019 à l'appui du programme de mieux-être sont les suivantes :

- Lancement d'un programme de gestion de la fatigue pour les membres du SPO
- Mise à l'essai des services psychologiques sur place
- Adoption complète du programme d'intervention précoce
- Poursuite du programme de soutien par les pairs du SPO
- Mise à jour de la formation des membres sur le programme *En route vers la préparation mentale* (RVPM).
- Inclusion des retraités et des membres de la famille du SPO dans le programme « Real You »

Feuille de route de la modernisation

La technologie de l'information (TI) est un outil essentiel au maintien de l'ordre. Appliqué dans les règles de l'art, cet outil aidera le Service de police d'Ottawa (SPO) à atteindre les objectifs énoncés dans son plan d'activités et à étayer le travail de transformation de l'ensemble de l'organisation d'une manière efficace et économique. L'amélioration de la sécurité des agents, la réduction du fardeau administratif du personnel de première ligne - tant assermenté que civil - et l'amélioration du service au public sont également d'autres avantages qu'il s'impose de réaliser.

La gestion de l'information (GI) est également essentielle au succès du SPO. Les services policiers comptent désormais sur des volumes de données complexes, souvent décentralisés et qui augmentent sans cesse, à la fois pour leurs fonctions opérationnelles et administratives. Les organisations policières efficaces doivent gérer la saisie, le rapprochement et le flux de ces données en temps opportun pour effectuer une analyse critique, voire prévoir la probabilité que certains événements se produisent. Les analyses

sont en passe de devenir le moteur essentiel du travail de police moderne; il s'agit de la méthode préconisée pour fournir aux membres de l'information exacte et en temps opportun, et répondre aux besoins en matière de services communautaires.

En avril 2016, la Commission a adopté de manière concomitante la Feuille de route de la modernisation de 41,3 millions \$ du SPO et une approche pour sa mise en œuvre. La feuille de route établit un plan de modernisation dynamique, d'une durée de six ans, dont l'environnement de GI-TI du SPO a grand besoin, pour faire en sorte qu'il dispose de l'infrastructure nécessaire pour surmonter les difficultés actuelles et futures qui se dressent sur la route des services de police et concourir à la transformation de l'organisation.

La Feuille de route de la modernisation est mise en œuvre en lots, dont chacun est présenté à la Commission pour qu'elle l'approuve. L'échéancier et le budget de chaque lot sont les suivants :

- Lot 1 (14,7 millions de dollars) - début des travaux en juillet 2017; achevés en grande partie en décembre 2018
- Lot 2 (9,9 millions de dollars) - début des travaux en janvier 2019; achèvement prévu en décembre 2019
- Lot 3 (13,3 millions de dollars) - plan de travail prévu de janvier 2020 jusqu'en décembre 2020
- Lot 4 (3,4 millions de dollars) - plan de travail prévu de janvier 2021 jusqu'en juin 2021.

L'approbation de la Commission a été obtenue pour le lot 1 en juin 2017 et le Lot 2 en juin 2018. Il sera demandé à la Commission d'approuver le Lot 3 en 2019. Les rapports de la Commission pour chaque lot contiennent d'autres détails sur les sept catégories qui constituent la Feuille de route de la modernisation. Voici ces sept catégories : Mobilité de première ligne, Systèmes d'information des membres, Gestion des biens de l'organisme, Gestion de l'information, Innovation, Collaboration et Fondements et Sécurité.

Le budget d'immobilisations de 2019 comporte 8 millions de dollars à l'appui des activités du Lot 3. L'enveloppe budgétaire de fonctionnement fournit 1,3 million de dollars pour le financement des coûts de fonctionnement du nouvel environnement et augmente la contribution à l'utilisation destinée à financer le programme d'immobilisations de la Feuille de route.

Plan stratégique des installations (PSI)

Dans le budget d'immobilisations de 2019, un financement supplémentaire de 18,2 millions de dollars a été demandé pour lancer la phase 2 de l'installation sud et pour étayer la construction et l'aménagement de la phase 1. Une augmentation de 0,3 million de dollars a été incluse dans le budget de fonctionnement proposé, pour tenir compte de l'augmentation prévue de la contribution à l'utilisation pour le PSI.

Le besoin d'une nouvelle installation dans le sud a été énoncé dans le PSI originel de 2013. En 2017, le PSI (2017-2033) a été actualisé, et une approche axée sur le site a été

approuvée pour la propriété appartenant à la ville, située au 55, chemin Lodge. La phase 1 du développement du site comprendra une installation de 120 000 pieds carrés qui abritera les services d'opérations de première ligne et de soutien spécialisé ainsi que de l'espace d'enveloppe (35 000 pieds carrés) pour la phase 2, qui abritera les Services généraux. L'occupation de la phase 1 est prévue pour le deuxième trimestre de 2022.

Plan d'expansion des pistolets électriques (armes à impulsion) (PÉ)

Le SPO en est à la deuxième année du plan triennal approuvé par la Commission pour équiper tous les membres assermentés de PÉ.

À un niveau élevé, le plan permettra d'équiper et de former environ 400 membres chaque année pendant les deux premières années, et ramènera le nombre de membres à 250 au cours de la troisième année. À ce moment, tout le personnel à l'effectif sera qualifié et équipé. Dans les années qui suivront, l'effort portera principalement sur les nouvelles recrues. La formation des nouvelles recrues et des agents débutants sera intégrée aux programmes d'intégration et de formation des recrues au CPP.

L'ordre dans lequel les PÉ seront mis en service progressivement donnera la priorité aux directions qui traitent la plupart des appels de service d'urgence, comme il est indiqué dans le tableau 4 ci-après.

Tableau 4 – Plan d'expansion des pistolets électriques (armes à impulsion) (PÉ)

Échéancier	Nombre	Direction
Phase 1 2018	400 PÉ	Direction de première ligne (DPL)
		Services d'intervention communautaire et de soutien de première ligne (SICSPL)
		Direction des services de soutien (DSS)
Phase 2 2019	400 PÉ	Direction de la formation et du perfectionnement (DFP)
		Direction des enquêtes criminelles (DEC))
		30 postes supplémentaires demandés pour 2019
Phase 3 2020	250 PÉ	Direction des services généraux
		Direction des services exécutifs (DSE)
		30 postes supplémentaires demandés pour 2020
Continu 2021+	30 PÉ	30 postes supplémentaires demandés pour 2021

Le budget de 2019 comprend 0,5 million de dollars pour les coûts du programme de formation et de qualification continues et 0,3 million de dollars pour l'approvisionnement de 400 PÉ au moyen d'un bail à tacite reconduction.

Projet de conversion des systèmes radio

En 2019, le personnel de la Ville commencera le transfert du SPO de l'ancien au nouveau système radio de la Ville d'Ottawa. Selon l'approche de gestion adoptée pour le système, le SPO doit assumer certains coûts d'immobilisations, qui sont évalués à 0,6 million de dollars. Ce projet a été inclus dans le budget d'immobilisations de 2019.

Processus d'élaboration des budgets 2019

Le SPO recherche des occasions pour s'améliorer continuellement, qui non seulement rehaussent le service offert au public, mais aident également à garantir que le Service fonctionne le plus efficacement possible. Les pressions qui s'exercent actuellement sur les services policiers, combinées aux contraintes budgétaires, créent des difficultés croissantes en matière de prestation des services. Le SPO reconnaît l'importance de faire appel aux ressources existantes, dans la mesure du possible, pour alléger certaines de ces pressions inévitables. L'information qui suit dans le rapport fournit une ventilation plus détaillée des efforts déployés par le SPO pour optimiser les ressources et les fonds affectés dans le cadre du budget 2018.

Le Service a travaillé avec diligence pendant plusieurs années pour trouver des gains d'efficacité et d'autres sources de revenus afin de respecter l'orientation du Conseil municipal en matière d'augmentation du taux d'imposition. Au cours des sept dernières années, le Service a réalisé des économies annuelles totales de 12,6 millions de dollars, ce qui représente 4 % du budget de fonctionnement net de 2019. L'amélioration continue apportée au SPO au moyen d'initiatives stratégiques comme des partenariats avec la Ville, la Feuille de route de la modernisation et le Plan stratégique des installations permettra au Service de maintenir, maintenant et à l'avenir, un environnement d'exploitation dépouillé. Une liste plus détaillée des économies de 12,6 millions de dollars réalisées au cours des sept dernières années se trouve dans le document A-6 et contribue à montrer la détermination du SPO à respecter l'orientation donnée par le Conseil municipal. Le tableau 5 ci-après présente un résumé des gains d'efficacité réalisés annuellement.

Tableau 5
Historique des économies budgétaires annuelles

Année	Montant (en M\$)
2012	1,4
2013	1,6
2014	2,9
2015	2,1
2016	2,0
2017	2,0
2018	0,6
Total	12,6

Un élément important qui a été pris en compte dans le processus d'élaboration du budget de 2019 est le risque financier dégagé en cours d'exercice dans les rapports trimestriels sur la situation financière. Le rapport du troisième trimestre conclut que le SPO est confronté à plusieurs pressions importantes et prévoit un déficit à la fin de l'exercice. Il évoque les pressions actuelles de 4,6 millions de dollars qui s'exercent dans les domaines des revenus de la vérification des antécédents, des heures supplémentaires, des revenus de la Croix-Rouge canadienne, du carburant et des coûts de la CSPAAT et de l'ILD, et qui ont été prises en compte dans l'élaboration du budget de 2019.

Le SPO a amorcé le processus budgétaire de 2019 en septembre 2018, lors d'une séance d'information qu'il a tenue avec l'équipe de la haute direction (EHD) pour examiner les difficultés financières et opérationnelles auxquelles le SPO est confronté en 2018, et l'incidence qu'elles auraient sur le budget de 2019. Les documents de préparation du budget ont été distribués à tout le personnel du SPO en septembre. Enfin, des représentants de la Section des finances ont rencontré leurs personnes-ressources tout au long des mois de septembre et d'octobre pour concourir à la préparation des estimations budgétaires préliminaires.

La participation des intervenants de la haute direction à l'élaboration du budget est demeurée le point de mire de l'approche cette année encore, l'objectif consistant à mieux comprendre les facteurs qui contribuent aux pressions et aux solutions budgétaires du SPO. Des réunions se sont tenues avec la haute direction et l'EHD en septembre, octobre et novembre pour réduire les demandes initiales de 28,2 millions de dollars afin d'atteindre un niveau de financement durable. Cette mesure a permis d'éliminer 10,2 millions de dollars de pression, ce qui a porté les demandes à 18 millions de dollars, soit l'équivalent d'une augmentation d'impôt de 5,1 p. 100.

Orientation du Conseil et de la Commission

Le 12 décembre 2018, le Conseil municipal a reçu le rapport sur l'échéancier et les consultations afférents au budget proposé de 2019, et il a demandé à la Commission des services policiers (CSP) de préparer le budget en tenant compte d'une augmentation de taxe de 3,0 % pour 2019.

À sa réunion du 28 janvier 2019, la Commission a reçu du Conseil une orientation budgétaire préconisant une hausse de 3,0 % de la taxe de police. La Commission a demandé au personnel de préparer les budgets provisoires de fonctionnement et d'immobilisations de 2019 en fonction des besoins des services déterminés par le Commandement de direction. Elle a également demandé au personnel de travailler avec le trésorier de la Ville à l'élaboration de stratégies de financement pour atténuer les pressions.

Stratégie de financement

Conformément aux directives de la Commission, le personnel du SPO a tenu plusieurs réunions avec le personnel de la Ville tout au long de janvier 2019 pour discuter de stratégies visant à modérer l'augmentation de la taxe de police. Ces réunions ont donné lieu à une stratégie de financement permettant au SPO de réaliser l'augmentation de 3 % du taux d'imposition.

La stratégie de financement repose sur les principes suivants :

- Le budget des dépenses demeure tel quel
- Tous les plans ont fonctionné dans un délai de quatre ans – 2019-2022
- Retarder les plans d'augmentation du budget de base, mais les réaliser d'ici 2022
- Utiliser le financement de stabilisation fiscale pour compenser et faciliter les augmentations du financement de base
- Transfert des recettes provenant des caméras d'observation aux feux rouges à la police à partir de 2019

La stratégie de financement ramène l'augmentation de la taxe de police à 3 % en 2019 et maintient l'augmentation du taux d'imposition dans la fourchette de 4 % pour les périodes de prévision 2020-2022. La stratégie de financement exige un financement unique de 12 millions de dollars sur trois ans et des revenus de 8 millions de dollars sur quatre ans provenant des caméras d'observation aux feux rouges. Le tableau 6 présente les détails de la stratégie de financement :

Tableau 6
Résumé de la stratégie de financement

M \$	2019	2020	2021	2022	Total
Financement unique de la stabilisation fiscale	4,8	5,0	2,2	-	12,0
Recettes provenant des caméras d'observation aux feux rouges	0,5	1,8	3,0	3,0	8,3
Subvention provinciale	0,5	-	-	-	0,5
Total	5,8	6,8	5,2	3,0	20,8

Ce budget est conforme à l'orientation de la Commission. Le budget satisfait aux besoins de fonctionnement et d'immobilisations, qui ont été déterminés par le haut commandement, et fournit une stratégie de financement élaborée avec le trésorier de la Ville, ce qui se traduit par une hausse de 3,0 % de la taxe de police.

Points saillants du projet de budget de fonctionnement pour 2019

Le projet de budget de fonctionnement pour 2019 augmente le niveau actuel de services de police à Ottawa et aboutit à une hausse de taxe de 3,0 %. Le budget compte fortement sur les 5,8 millions de dollars dégagés dans la stratégie de

financement. Il réduit les exigences fiscales de 18 millions de dollars et les ramène à 12,2 millions de dollars dans l'hypothèse d'une augmentation de 1,5 % de la base d'évaluation.

Le tableau 7 présente un sommaire des détails afférents au besoin de financement de 8,9 millions de dollars. Une version plus complète est jointe dans le document A-1. Les changements sont classés selon les exigences en matière de rapports sur le budget de la Ville d'Ottawa, lesquelles sont indiquées ci-après et expliquées dans les sections qui suivent.

1. Maintien des services – veiller à la prestation continue de services de police de qualité
2. Croissance – expansion des services de police à l'appui de la croissance de la population de la ville
3. Nouveaux services – nouvelles exigences opérationnelles
4. Droits d'utilisation et revenus – ajustement des droits d'utilisation (taux)
5. 12 agents supplémentaires (violence armée)
6. Financement par subvention – 12 agents supplémentaires

Tableau 7
Projet de budget de fonctionnement 2019
(en millions \$)

Catégorie	Augmentation graduelle du budget
1. Maintien des services	7,3 \$
2. Croissance	3,7
3. Nouveaux services	1,3
4. Droits d'utilisation et revenus	(0,1)
5. 12 agents supplémentaires (violence armée)	1,7
6. Financement par subvention pour 12 agents supplémentaires	(1,7)
Besoin supplémentaire	12,2 \$
Majoration de la taxe de police	3,0 %

Catégorie 1 : Maintien des services – augmentation de 7,3 millions de dollars

Rémunération nette	8,0 M\$
Éléments non liés à la rémunération	(0,7) M
Maintien des services	<u>7,3 M\$</u>

Le maintien des niveaux de service existants crée une exigence budgétaire supplémentaire de 7,3 millions de dollars pour 2019. Cette catégorie représente d'ordinaire la majorité (60% en 2019) du total du besoin de financement supplémentaire.

Augmentations de la rémunération et suppléments – augmentation de 8,0 millions de dollars

Les coûts de dotation représentent 82 % du budget de fonctionnement brut du Service de police d'Ottawa, l'élément de la rémunération constituant le plus important facteur de coût chaque année.

Le budget de rémunération de 2019 prend en charge l'effectif pour le SPO, soit 2 058,9 équivalents temps plein (ETP) : 1 429 agents assermentés et 629,9 membres civils (y compris les agents spéciaux et les employés occasionnels). L'effectif assermenté tient compte de l'ajout des 30 postes d'agents prévus dans le plan de dotation. Le coût des 30 nouveaux postes d'agent est inclus dans la croissance et deux agents supplémentaires sont financés dans la catégorie du financement par subvention. Le nombre de membres civils ETP a augmenté de 7,3 par rapport à 2018 par suite de l'établissement d'un bassin d'employés occasionnels pour l'Unité des rapports de police et les services de réception.

Les niveaux de dotation sont représentés par section et par période aux documents A-2, A-3.0, A-3.1 et A-3.2.

Un total de 8 millions de dollars a été ajouté au budget de rémunération pour tenir compte de tous les changements prévus en 2019. Sur les 8 millions de dollars, 6,9 millions de dollars ont servi à assumer le coût : de la progression des membres dans l'échelle salariale, de la qualification des membres à divers niveaux de rémunération selon les responsabilités et de l'augmentation salariale négociée de 1 % le 1^{er} janvier et de 0,99% le 1^{er} juillet.

La rémunération est rajustée à la hausse de 0,3 million de dollars supplémentaires en raison des pressions découlant des demandes d'indemnisation présentées par la Commission de la sécurité professionnelle et de l'assurance contre les accidents du travail (CSPAAT) et, enfin, d'une augmentation de 0,8 million de dollars liée au programme élargi du Régime de pensions du Canada (RPC).

Matériel, fournitures et services – diminution de 1,3 million de dollars

Les pressions inflationnistes ont totalisé 0,7 million de dollars de pressions budgétaires. Le document A-4 présente une liste complète et détaillée des pressions inflationnistes.

Une pression supplémentaire de 1,2 million de dollars provient des engagements qui ont été pris en 2018 ou lors d'exercices précédents et qu'il faut budgétiser en 2019. Cette liste de postes est incluse avec les pressions inflationnistes dans le document A-4.

Enfin, une pression de 3,7 millions de dollars est exercée par les dépenses de fonctionnement courantes qui ont, par le passé, contribué à notre déficit de fin d'exercice. La liste détaillée des postes « stabiliser la base » se trouve dans le document A-5.

Pour aider à compenser les pressions budgétaires, nous avons réduit les dépenses de 1,5 million de dollars afin d'éliminer la base budgétaire du Fonds pour l'initiative du chef.

La stratégie de financement prend en compte un financement unique de 4,8 millions de dollars et des recettes de 0,5 million de dollars réalisées par les caméras de surveillance aux feux rouges. L'effet net de ces pressions et de ces solutions aboutit à une diminution de 1,3 million de dollars.

Financement du Plan stratégique des installations – augmentation de 0,3 million de dollars

L'augmentation annuelle du paiement à l'utilisation de 0,3 million de dollars pour le plan stratégique des installations a été rétablie en 2019 et ce montant sera porté à 0,4 million de dollars en 2020 pour faire en sorte que le SPO puisse répondre aux exigences découlant du Plan stratégique des installations.

Revenus – baisse de 0,3 million de dollars

En 2019, le SPO comptabilisera des revenus uniques d'un montant de 0,5 million de dollars afférents à la subvention pour les armes à feu et les bandes de rue pour l'exercice provincial 2018-2019.

Le budget des revenus pour les centres de rapport de collisions (CRC) est réduit de 0,8 million de dollars. Le plan originel prévoyait que 2019 serait la troisième année au cours de laquelle la réduction annuelle de 0,2 million de dollars serait apportée conformément à un plan de six ans qui doit faire concorder graduellement le budget avec le montant qui est réalisé annuellement. Il a été décidé que la totalité du manque à gagner serait comptabilisée en 2019 afin d'atténuer le manque à gagner annuel du CRC.

Catégorie 2 : Croissance: 30 agents – augmentation de 3,7 millions de dollars

La charge de travail et les demandes de service sont des enjeux de plus en plus préoccupants pour le SPO. À partir de 2019, le SPO augmentera de 30 le nombre d'agents assermentés embauchés, et continuera de le faire dans un avenir prévisible. Le plan de croissance des agents assermentés est présenté au tableau 3.

Les agents de 2019 seront recrutés graduellement tout au long de l'année et comprendront de nouvelles recrues et des agents débutants provenant d'autres services. Cette augmentation de l'effectif coûtera 2,5 millions de dollars en 2019. Ce montant comprend les coûts de rémunération de 1,3 million de dollars et les coûts non liés à la rémunération de 1,2 million de dollars pour couvrir les coûts de l'équipement, de la formation, de l'utilisation des véhicules et la contribution au capital d'achat de véhicules. Les 25 agents supplémentaires embauchés en 2018 exerceront une pression budgétaire de 1,2 million de dollars imputable à l'incidence des coûts de rémunération qui sera ressentie pendant la première année complète d'embauche qui arrivera à terme en 2019.

Les documents A-9.0 et A-9.1 présentent la stratégie de dotation pour le personnel assermenté et civil pour la période 2016-2019.

Catégorie 3 : Nouveaux services – augmentation de 1,3 million de dollars

Feuille de routes de la modernisation – augmentation de 1,3 million de dollars

La Feuille de route de la modernisation est une entreprise de transformation qui traitera des sujets suivants : pressions budgétaires, demandes de service, menaces criminelles actuelles et nouvelles, évolution des attentes des citoyens en matière de service et déluge de données à prévoir. La nouveauté et l'innovation ayant trait à la plateforme technologique et à l'approche de gestion de l'information seront nécessaires à la réussite de cette transformation.

Le maître d'œuvre, PricewaterhouseCoopers, a mis en chantier son plan de travail pour le deuxième lot de produits livrables, qui a été présenté à la Commission et approuvé par elle à sa réunion de juin 2018. Selon les prévisions, l'incidence du budget de fonctionnement de la Feuille de route pour 2019 devrait se chiffrer à 0,8 million de dollars, et il faudra également ajouter 0,5 million de dollars à la contribution de financement à l'utilisation à la réserve d'immobilisations pour aider à répondre aux besoins budgétaires du programme de la Feuille de route de la modernisation de 41,3 millions de dollars.

Catégorie 4 : Droits d'utilisation et revenus – augmentation de 0,1 million de dollars

L'objectif de la politique sur les frais d'utilisation de 2007 de la Commission est de garantir que l'ensemble des revenus tirés des droits d'utilisation augmente au même rythme que les coûts. Cette politique exige une analyse et un examen annuel des droits d'utilisation. Pour 2019, les droits d'utilisation et les autres revenus/recouvrements augmentent en moyenne de 2,0%, ce qui correspond à une augmentation totale des

revenus de 0,1 million de dollars. Une liste de la portion de 2019 des droits d'utilisation figure dans le document A-7.

Les revenus et recouvrements inscrits au budget provisoire de 2019 et les comparaisons avec l'année précédente sont résumés dans le document A-8.

Catégories 5 et 6 – Financement par subvention prévu pour 12 agents supplémentaires – aucune incidence monétaire

En 2019, le Service devrait recevoir 1,7 million de dollars en subventions de la province pour l'aider à endiguer l'augmentation de la violence liée aux armes à feu à laquelle la Ville est confrontée. Ces fonds seront utilisés pour poursuivre le financement des 10 agents supplémentaires affectés aux armes à feu et aux gangs en 2018, ainsi que des deux agents supplémentaires embauchés en 2019, pour un coût de rémunération total de 1,3 million de dollars. Un montant supplémentaire de 0,4 million de dollars est nécessaire pour couvrir les coûts initiaux de l'équipement, de la formation, de l'utilisation des véhicules et les contributions au capital pour le remplacement des biens achetés.

Prévisions du budget de fonctionnement provisoires pour 2020 à 2022

Les prévisions du budget de fonctionnement pour la période de 2020 à 2020 reposent sur un plan de dotation révisé qui comprendra une augmentation de l'effectif d'agents assermentés de 30 postes par année. Les prévisions s'appuient fortement sur la stratégie de financement. Lorsque tous les facteurs ont été pris en compte, l'augmentation du taux d'imposition pour la période de prévision est d'environ 4 % chaque année et varie de 16 à 18 millions de dollars par année, comme le montre le tableau 8.

Tableau 8
Prévisions opérationnelles provisoires pour 2020 à 2020
(en millions \$)

Exigence supplémentaire	2020	2021	2022
Maintien des services	11,0 \$	12,8 \$	13,9 \$
Croissance	4,4 \$	4,0 \$	4,1 \$
Nouveaux services	0,5 \$	0,2 \$	0,0 \$
Droits d'utilisation et revenus	(0,1 \$)	(0,1 \$)	(0,1 \$)
Exigence supplémentaire	15,8 \$	16,9 \$	17,9 \$
Majoration de la taxe de police	4,1 %	4,1 %	4,1 %

2020

L'exigence budgétaire supplémentaire pour 2020 est de 15,8 millions de dollars, ou une augmentation du taux d'imposition de 4,1% selon les estimations, les hypothèses et les pressions connues :

- Fonds pour éventualités raisonnable pour les règlements salariaux
- Coût de l'avancement de nouveaux agents assermentés à agents de 1^{re} classe
- Montant estimé de 0,3 million de dollars pour l'augmentation des demandes à la CSPAAT
- Montant estimé de 0,5 million de dollars lié au programme de bonification du Régime de pensions du Canada (RPC), qui prévoit notamment une augmentation de taux et un rajustement du revenu maximal pour l'admissibilité au RPC
- Provision de 0,8 million de dollars pour le maintien des services et des fournitures
- Augmentation du paiement à l'utilisation de 0,5 million de dollars pour le parc
- Financement unique de 5 millions de dollars à même le Fonds de réserve pour la stabilisation de l'impôt de la Ville
- Recettes réalisées au moyen des caméras de surveillance aux feux rouges de 1,4 million de dollars
- Augmentation de 0,4 million de dollars pour le plan stratégique des installations
- Croissance planifiée de l'effectif de 30 ETP assermentés embauchés tout au long de l'année
- Total de 0,5 million de dollars pour les nouveaux services (Feuille de route de la modernisation)
- Augmentation des recettes provenant des frais d'utilisation de 0,2 million de dollars
- Croissance de la base de calcul de 1,5%

2021

L'exigence budgétaire supplémentaire pour 2021 est de 16,9 millions de dollars, soit une augmentation du taux d'imposition de 4,1% selon les estimations et hypothèses suivantes :

- Fonds pour éventualités raisonnable pour les règlements salariaux
- Coût de l'avancement de nouveaux agents assermentés à agents de 1^{re} classe
- Montant estimé de 0,3 million de dollars pour l'augmentation des demandes à la CSPAAT
- Montant estimé de 0,6 million de dollars lié au programme de bonification du (RPC), qui prévoit notamment une augmentation de taux et un rajustement du revenu maximal pour l'admissibilité au RPC
- Provision de 0,8 million de dollars pour le maintien des services et des fournitures

- Augmentation du paiement à l'utilisation de 0,5 million de dollars pour le remplacement de biens spécialisés
- Financement unique de 2,2 millions de dollars à même le Fonds de réserve pour la stabilisation de l'impôt de la Ville
- Recettes réalisées au moyen des caméras de surveillance aux feux rouges de 1,2 million de dollars
- Augmentation de 0,4 million de dollars pour le plan stratégique des installations
- Croissance planifiée de l'effectif de 30 ETP assermentés embauchés tout au long de l'année
- Total de 0,2 million de dollars pour les nouveaux services (Feuille de route de la modernisation)
- Augmentation des recettes provenant des frais d'utilisation de 0,2 million de dollars
- Croissance de la base de calcul de 1,5%

2022

L'exigence budgétaire supplémentaire pour 2022 est de 17,9 millions de dollars, soit une augmentation du taux d'imposition de 4,1% selon les estimations et hypothèses suivantes :

- Fonds pour éventualités raisonnable pour les règlements salariaux
- Coût de l'avancement de nouveaux agents assermentés à agents de 1^{re} classe
- Montant estimé de 0,4 million de dollars pour l'augmentation des demandes à la CSPAAAT
- Montant estimé de 0,6 million de dollars lié au programme de bonification du (RPC), qui prévoit notamment une augmentation de taux et un rajustement du revenu maximal pour l'admissibilité au RPC
- Provision de 0,9 million de dollars pour le maintien des services et des fournitures
- Augmentation du paiement à l'utilisation de 0,5 million de dollars pour le remplacement de biens spécialisés
- Augmentation de 0,4 million de dollars pour le plan stratégique des installations
- Croissance planifiée de l'effectif de 30 ETP assermentés embauchés tout au long de l'année
- Augmentation des recettes provenant des frais d'utilisation de 0,2 million de dollars
- Croissance de la base de calcul de 1,5%

Projet de budget des immobilisations 2019

La Commission de services policiers d'Ottawa compte fournir une enveloppe de financement des immobilisations suffisante pour que les biens tels que le parc de véhicules, les installations et le matériel de technologie de l'information soient remplacés au besoin. Pour 2019, la Commission examinera une demande de budget d'immobilisations de 37,2 millions de dollars. Le financement de ces projets proviendra

d'une répartition presque égale entre le paiement à l'utilisation et l'emprunt. Le tableau 9 ci-après fournit un sommaire.

Le budget d'immobilisations est réparti en trois catégories en 2019 : le renouvellement des biens, la croissance et les initiatives stratégiques. Des projets d'une valeur totale de 8,4 millions de dollars sont destinés au renouvellement des biens du SPO, dont les suivants :

- Parc de véhicules - 4,3 millions de dollars
- Cycle de vie des installations – 1,8 million de dollars
- Infrastructure de technologie de l'information – 2,3 millions de dollars

Dans la catégorie de la croissance, il faut un montant de 18,2 millions de dollars qui sera entièrement financé par emprunt. Cette demande est destinée au financement de la phase 1 et de la phase 2 du nouveau complexe policier de la Division Sud qui se trouve à l'angle de la promenade Prince of Wales et du chemin Lodge, à Ottawa-Sud.

Dans la catégorie des initiatives stratégiques, qui est principalement constituée de la feuille de route de la modernisation, le besoin s'établit à 10,6 millions de dollars. Les descriptions de tous les projets d'immobilisations de 2019 sont fournies dans le document B-3.

Un rapport sur les travaux d'immobilisations en cours, fourni dans le document B-1, résume l'état d'avancement de tous les projets d'immobilisations actuels du SPO. Ces projets ont été examinés au cours de la préparation du budget d'immobilisations pour faire en sorte que leurs objectifs soient en voie d'être atteints. Cet examen a permis de déterminer qu'il serait possible de réaffecter des fonds d'immobilisations existants de 0,6 million de dollars en 2019 pour aider à gérer diverses pressions opérationnelles.

Tableau 9
Budget d'immobilisations pour 2019
(en millions \$)

Projet d'immobilisations	Besoin total	Source de financement			
		À l'utilisation	Revenus	RA	Emprunt
Renouvellement des biens					
Programme du parc automobile	\$ 4,3	\$ 4,0	\$ 0,3		
Infrastructure de la TI	2,3	2,3			
Cycle de vie des installations	1,8	1,8			
Total partiel	\$ 8,4	\$ 8,1	\$ 0,3	\$ -	\$ -
Croissance					
Nouvelle installation – Phase 1 sud	\$ 1,4	\$ -	\$ -	\$ -	\$ 1,4
Nouvelle installation – Phase 2 sud	16,8				16,8
Total partiel	\$ 18,2	\$ -	\$ -	\$ -	\$ 18,2

Initiatives stratégiques					
Feuille de route de la modernisation	\$	8,0	\$	8,0	
Projet radio		0,6		0,6	
Plan de travail pour les installations		0,3		0,3	
Initiatives de sécurité des installations		0,2		0,2	
Initiatives relatives aux installations		0,4		0,4	
Coûts de la croissance		1,1		1,1	
Total partiel	\$	10,6	\$	10,6	\$ - \$ - \$ -
Total	\$	37,2	\$	18,7	\$ 0,3 \$ - \$ 18,2

Prévisions en matière d'immobilisations sur dix ans

Selon les estimations, les besoins d'immobilisations du SPO sur dix ans s'établissent à 271,1 millions de dollars, dans une fourchette qui va d'un maximum de 41,5 millions de dollars en 2025 à un minimum de 14,8 millions de dollars en 2028. Le sommaire des besoins sur dix ans est présenté au tableau 10 ci-après. Le document B-2 fait état des prévisions par projet et par catégorie de besoins.

Tableau 10
Sommaire des besoins d'immobilisations sur dix ans du SPO – de 2019 à 2028
(en millions \$)

Catégorie	Besoin brut	Financement			
		PAU	Revenus	RA	Emprunt
Renouvellement des biens	123,3 \$	120,4 \$	\$ 2,9		
Croissance	\$ 49,2	\$ 15,0			\$ 34,2
Initiatives stratégiques	\$ 98,6	\$ 40,2			\$ 58,4
Total	271,1 \$	\$ 175,6	\$ 2,9	\$ -	\$ 92,6
% du total		65 %	1 %	0 %	34 %

Les fonds d'immobilisations nécessaires pour le renouvellement des biens, notamment le remplacement des véhicules, le renouvellement du matériel de technologie de l'information (y compris les télécommunications) et le cycle de vie des installations, s'élèvent au total à 123,3 millions de dollars. Le financement de ces projets provient exclusivement de sources à l'utilisation ou des revenus réalisés sur la vente de biens.

Les projets de croissance (49,2 millions de dollars) comprennent des projets désignés pour le financement par redevances d'aménagement. Ces fonds seront principalement consacrés à un projet en particulier : le financement de la phase 2 du complexe de la Division Sud (32,3 millions de dollars – répartis entre 2019 et 2020). Les emprunts et

les paiements à même les diverses réserves seront les sources de financement des projets de croissance.

Les initiatives stratégiques représentent 98,6 millions de dollars des prévisions en matière d'immobilisations. Le projet le plus important de la période de dix ans a trait à la nouvelle installation centrale de patrouille, dont le coût budgété est de 43,4 millions de dollars. Le financement des projets de la dernière catégorie proviendra principalement de l'emprunt et du Fonds général de réserve pour immobilisations.

État des fonds de réserve du SPO

Le SPO a trois fonds de réserve qui ont des rôles importants dans le financement des immobilisations. Le document B-4 présente un calendrier de continuité pour chaque fonds de réserve. Voici un sommaire de l'état des fonds de réserve actuels :

Fonds de réserve pour le remplacement des véhicules

Ce fonds finance le programme de remplacement des véhicules (environ de 4,3 millions de dollars à 6,8 millions de dollars annuellement). Le programme de remplacement des véhicules a été augmenté en 2019 et financé par une augmentation de 0,5 million du paiement à l'utilisation. Un solde minimal est reporté d'un exercice à l'autre. La contribution annuelle augmentera chaque année afin de couvrir l'achat régulier de véhicules de remplacement pour les 30 nouveaux agents assermentés qui sont portés à l'effectif ainsi que les augmentations de prix imputables à l'inflation. L'écart de contribution s'explique par le remplacement d'un gros véhicule comme le poste de commandement.

Fonds de réserve pour la planification stratégique des installations

Ce fonds a été créé en 2012. Il s'inscrit à l'appui des initiatives décrites dans le Plan stratégique des installations du SPO. En 2018, la Ville a effectué un examen de ses réserves pour immobilisations afin de réduire le nombre de fonds de réserve, et elle a déterminé que le Fonds de réserve pour la planification stratégique des installations serait combiné au Fonds général de réserve pour immobilisations. Par conséquent, en 2019, le SPO ne fera plus rapport séparément du Fonds de réserve pour la planification stratégique des installations. Les besoins du Fonds de réserve pour la planification stratégique des installations seront désormais déclarés et financés par le biais du Fonds général de réserve pour immobilisations.

Fonds général de réserve pour immobilisations du SPO

En raison de l'examen que la Ville a effectué de ses fonds de réserve, le Fonds général de réserve pour immobilisations financera désormais tous les besoins en immobilisations du SPO, à l'exception du parc de véhicules. D'ordinaire, ce fonds servait uniquement à financer le plan annuel de remplacement des TI, les initiatives relatives aux installations et la Feuille de route de la modernisation. Le calendrier de

continuité du Fonds de réserve, qui montre les contributions, les dépenses et le solde définitif, peut être consulté au tableau 11. Ce calendrier montre que tous les projets prévus peuvent être financés et comprend le plan de remplacement des biens de TI mis en œuvre dans le cadre de la Feuille de route de la modernisation.

Un solde de 1,6 million de dollars dans le Fonds général de réserve pour immobilisations sera à disposition à la fin de 2019. La continuité est fondée sur les ajustements suivants de la contribution à la formation de capital :

- La Feuille de route de la modernisation pour les périodes 2019-2021 qui est décrite dans le document A-1 sous la rubrique Nouveaux services.
- Le Fonds pour la planification stratégique des installations a augmenté de 0,3 million de dollars en 2019, puis de 0,4 million de dollars en 2020 et au-delà.
- Enfin, un rajustement de 0,5 million de dollars de la contribution a été introduit en 2019 pour une période de deux ans afin de répondre aux besoins en immobilisations afférents aux coûts de la croissance.

CONSULTATION

Les estimations provisoires du fonctionnement et des immobilisations 2019 seront présentées et déposées à la Commission de services policiers et au Conseil municipal le 6 février 2019.

La réunion du Comité des finances et de la vérification prévue le 20 février 2019 sera une autre occasion de consulter le public.

Finalement, une consultation publique aura lieu également le 25 février 2019 à 16 h au cours de la réunion ordinaire de la Commission de services policiers, à la salle Champlain de l'hôtel de ville. À cette date, le budget de 2019 fera l'objet d'un examen officiel, après quoi il sera approuvé.

Le Conseil municipal examinera et approuvera les estimations provisoires pour 2019 le 6 mars 2019.

INCIDENCES FINANCIÈRES

Les incidences financières sont présentées dans le rapport.

CONCLUSION

Le Service de police d'Ottawa dépose un projet de budget de fonctionnement brut de 349,5 millions de dollars, lequel aboutit à une majoration de 3 % de la taxe de police. Le budget repose en grande partie sur la stratégie de financement. Le budget d'immobilisations proposé pour 2019 est de l'ordre de 37,2 millions de dollars. L'approbation du budget permettra de faire en sorte que la Commission et le Service aient les fonds dont ils ont besoin pour respecter le Plan stratégique et les priorités opérationnelles du chef en 2019.

(Original signé par)

Charles Bordeleau
Chef de police

Documents

- Document A-1 Prévisions opérationnelles du SPO de 2019 à 2022
- Document A-2 Sommaire de l'effectif du SPO de 2019 par section
- Document A-3.0 Sommaire de l'effectif du SPO de 2018-2019 selon le grade
- Document A-3.1 Sommaire de l'effectif civil du SPO de 2014 à 2019 par groupe de paie
- Document A-3.2 Sommaire de l'effectif assermenté du SPO de 2014 à 2019 par grade et par catégorie
- Document A-4 Sommaire du maintien des services du SPO de 2019
- Document A-5 SPO Stabiliser la base – Sommaire 2019
- Document A-6 Historique des gains d'efficience du SPO
- Document A-7 Barème des droits recommandé du SPO de 2019 (anglais et français)
- Document A-8 Comparaison des revenus du SPO de 2018 et de 2019
- Document A-9.0 Stratégie de dotation de l'effectif assermenté du SPO de 2016 à 2019
- Document A-9.1 Changements dans la dotation de l'effectif civil du SPO
- Document A-10 Historique des dépenses brutes et nettes du SPO
- Document A-11 Postes bénéficiant d'une subvention provinciale au sein du SPO
- Document B1 Budget d'immobilisations du SPO – Travaux en cours
- Document B2 Prévisions en matière d'immobilisations du SPO sur dix ans de 2019 à 2028 (anglais et français)
- Document B3 Détails sur les projets d'immobilisations du SPO de 2019
- Document B4 Calendriers de continuité du SPO de 2019 à 2028

Documents A-1 to A-11

**OTTAWA POLICE SERVICE
2019 TO 2022 OPERATING FORECAST
(\$000)**

Category	Draft	Forecast		
	2019	2020	2021	2022
Maintain Services				
Compensation Increase	4,743	6,840	6,080	6,490
Step Progression & Responsibility Pay	2,170	2,750	2,570	2,510
WSIB/ LTDI	300	300	300	400
Benefit Rate Increase (CPP and other)	825	500	600	600
Net Compensation	8,038	10,390	9,550	10,000
Material, Supplies & Services				
Maintain	658	750	800	850
CRC Revenue Adjustment	800			
Evergreen Assets			500	500
Chief Initiative Fund	(1,529)			
Stabilize the base	3,659	500		
Commitments made	1,162			
1X funding from City's Tax Rate Stabilization Reserve Fund (RF)	(4,795)	(4,995)	(2,200)	
Reversal of 1X funding from City's Tax Rate Stabilization RF		4,795	4,995	2,200
Contribution from OPS General Capital RF - Red Light Camera	(450)	(1,350)	(1,200)	
1X grant revenue	(527)	527		
Facilities Strategic Plan				
Facilities Strategic Plan Funding - Contribution to Capital	295	515	(595)	1,128
Facilities Strategic Plan Funding - Contribution to Operating		(115)	995	(728)
Net Other	(727)	627	3,295	3,950
Subtotal Maintain Services	7,311	11,017	12,845	13,950
Growth				
Compensation (30 Sworn)	1,330	1,410	1,430	1,460
Full Year Impact of Previous Year Sworn Hiring	1,230	1,790	1,780	1,810
Contribution to Capital for vehicle sustainment	90	144	200	200
Contribution to Capital for IT, Facilities, Other sustainment	82	88	84	84
Contribution to Capital for up front costs	500	500		
Training & Equipment	480	500	520	540
Subtotal Growth	3,712	4,432	4,014	4,094
New Services				
Modernization Roadmap				
Operating	800	(800)	(1,100)	
Contribution to Capital	500	1,300	1,300	
Subtotal New Services	1,300	500	200	0
User Fees & Revenues				
User Fee Policy	(138)	(150)	(150)	(150)
Subtotal User Fees & Revenues	(138)	(150)	(150)	(150)
Other				
12 additional officers to address gun violence	1,337			
Equipment, Training and Vehicle Operating costs	135			
Contribution to Capital for vehicles	48			
Contribution to Capital for equipment	20			
One time costs related to 12 additional officers	191			
Grant/Recovery to offset	(1,731)			
Subtotal Other	0			
Operating Requirement	\$12,185	\$15,799	\$16,909	\$17,894
Full Time Equivalents (FTEs)	2,058.9	2,088.9	2,118.9	2,148.9
Less Estimated Assessment Growth	(\$4,021)	(\$4,204)	(\$4,441)	(\$4,695)
Incremental Net Budget Increase	\$8,164	\$11,595	\$12,468	\$13,199
Estimated Police Tax Rate Increase	3.00%	4.08%	4.15%	4.15%

**OTTAWA POLICE SERVICE
2019 STAFF COMPLEMENT SUMMARY BY SECTION**

Section	Sworn	Civilian	Sub Total	Operational Backfill	Full Time Terms	Casual	Total
1. Police Services Board							
Police Services Board	-	2	2	-	-	-	2.0
Subtotal	-	2	2	-	-	-	2.0
2. Executive Directorate							
Executive Command	3	5	8	-	-	-	8.0
Executive Officer	1	1	2	-	-	-	2.0
Legal Services	-	4	4	-	1	-	5.0
Respect, Conduct & Values	-	1	1	-	-	-	1.0
Professional Standards	9	2	11	-	-	-	11.0
Corporate Communications	-	4	4	-	-	-	4.0
Media Relations	2	2	4	-	-	-	4.0
Community Development	-	4	4	-	-	-	4.0
Diversity & Race Relations	2	1	3	-	-	-	3.0
Subtotal	17	24	41	-	1	-	42.0
3. Planning, Performance and Analytics							
Planning, Performance and Analytics	-	4	4	-	-	-	4.0
Crime Intelligence Analysis Unit	-	18	18	-	-	-	18.0
Business Performance	-	5	5	-	-	-	5.0
Planning & Research	-	3	3	-	-	-	3.0
Project Management Office	-	1	1	-	-	-	1.0
Subtotal	-	31	31	-	-	-	31.0
4. Corporate Support/ Corporate Accounts							
Financial Services	-	18	18	-	-	-	18.0
Alarm Management	-	2	2	-	-	-	2.0
Mail Services	-	3	3	-	-	0.1	3.1
Inspector Material Management	1	-	1	-	-	-	1.0
Evidence Control	-	13	13	-	-	-	13.0
Quartermaster (QM) Stores	-	3	3	-	-	-	3.0
Fleet Services	-	14	14	-	-	0.7	14.7
Technical Services	-	3	3	-	-	-	3.0
Police Facilities	-	15	15	-	-	-	15.0
Security Operations	-	3	3	-	-	-	3.0
Parking Administration	-	1	1	-	-	-	1.0
Chief Information Officer	-	3	3	-	-	-	3.0
Infrastructure Support	-	13	13	-	-	-	13.0
Information & Records Services	-	62	62	-	-	1.7	63.7
Telecommunications	-	3	3	-	-	-	3.0
Business Solutions Support	-	16	16	-	-	-	16.0
Business Information Services (BIS) Projects	-	6	6	-	-	-	6.0
Service Centre	-	12	12	-	-	-	12.0
Client Liasion	-	2	2	-	-	-	2.0
Operational Backfill	-	-	-	18	-	-	18.0
Staffing for Growth	45	-	45	-	-	-	45.0
Pooled Positions	-	(4)	(4)	-	-	-	(4.0)
Subtotal	46	188	234	18	-	2.5	254.5

**OTTAWA POLICE SERVICE
2019 STAFF COMPLEMENT SUMMARY BY SECTION**

Section	Sworn	Civilian	Sub Total	Operational Backfill	Full Time Terms	Casual	Total
5. People and Culture Directorate (PCD)							
Divisional Support - People and Culture	-	1	1	-	-	-	1.0
Director Human Resources	-	2	2	-	-	-	2.0
Employee Services	1	3	4	-	-	-	4.0
Workforce Management	-	4	4	-	-	-	4.0
Health, Safety & Lifestyles	-	5	5	-	-	-	5.0
Employee Relations	-	3	3	-	-	-	3.0
Wellness	2	-	2	-	-	-	2.0
Talent Development & Performance Mgmt	-	2	2	-	-	-	2.0
Subtotal	3	20	23	-	-	-	23.0
6. Training and Development Directorate (TDD)							
Divisional Support - Training and Development	1	1	2	-	-	-	2.0
Inspector, Outreach and Development	1	-	1	-	-	-	1.0
Professional Development	27	4	31	-	-	-	31.0
Just-in-Time Program	30	-	30	-	-	-	30.0
Recruiting	6	1	7	-	-	2.0	9.0
Sworn Staffing & Career Planning	1	1	2	-	-	-	2.0
Subtotal	66	7	73	-	-	2.0	75.0
7. Operations Support - Support Services Directorate							
Operations Support Administration	1	1	2	-	-	-	2.0
Non-Active Staffing	1	-	1	-	-	-	1.0
Inspector Courts/Temp. Custody	1	-	1	-	-	-	1.0
Court Security	12	33	45	-	-	-	45.0
Provincial Offences Act (POA) Telesat Court	-	2	2	-	-	-	2.0
Court Liaison	2	49	51	-	-	0.7	51.7
Temporary Custody - Central Cellblock	7	20	27	-	-	-	27.0
Inspector Communications	2	5	7	-	-	-	7.0
Communications / 911	-	114	114	11	-	0.7	125.7
Police Reporting Unit	-	20	20	-	-	4.9	24.9
Inspector Customer Service	2	-	2	-	-	-	2.0
Alternative Response Unit	9	-	9	-	-	-	9.0
Front Desk Services - Central	-	10	10	-	-	1.4	11.4
Front Desk Services - West	1	8	9	-	-	1.2	10.2
Front Desk Services - East	1	8	9	-	-	1.2	10.2
eMVC Quality Assurance	4	-	4	-	-	-	4.0
Court Brief Quality Assurance	3	-	3	-	-	-	3.0
Impound Vehicles	1	-	1	-	-	-	1.0
Subtotal	47	270	317	11	-	10.1	338.1

**OTTAWA POLICE SERVICE
2019 STAFF COMPLEMENT SUMMARY BY SECTION**

Section	Sworn	Civilian	Sub Total	Operational Backfill	Full Time Terms	Casual	Total
8. Operations Support - Criminal Investigative Directorate (CID)							
Divisional Support - CID	6	1	7	-	-	-	7.0
Non-Active Staffing	9	-	9	-	-	-	9.0
Special Projects	-	-	-	-	-	5.2	5.2
Drugs	22	1	23	-	-	-	23.0
Proceeds of Crime	3	-	3	-	-	-	3.0
Street Crime	7	-	7	-	-	-	7.0
Surveillance Team	21	-	21	-	-	-	21.0
Air Support	1	1	2	-	-	-	2.0
Organized Crime	10	-	10	-	-	-	10.0
Covert Operations	1	1	2	-	-	-	2.0
Guns & Gangs Unit	19	1	20	-	-	-	20.0
Prevention & Intervention of Violence in Ottawa (PIVOT)	14	-	14	-	-	-	14.0
Security Intelligence	3	-	3	-	-	-	3.0
Intelligence	6	2	8	-	-	1.4	9.4
Witness Protection Program (WPP)	2	3	5	-	-	-	5.0
Victim Crisis Unit	-	5	5	-	-	0.9	5.9
Major Crime	15	1	16	-	-	-	16.0
Partner Assault Section	25	3	28	-	-	-	28.0
Sexual Assault / Child Abuse	25	3	28	-	-	-	28.0
Polygraph	2	-	2	-	-	-	2.0
Elder Abuse	2	-	2	-	-	-	2.0
Forensic Identification	24	1	25	-	-	-	25.0
Imaging Unit	-	5	5	-	-	-	5.0
Computer Forensics Unit	4	-	4	-	-	-	4.0
Cyber Crime Unit	4	-	4	-	-	-	4.0
Collision Investigations Unit	12	-	12	-	-	-	12.0
Internet Child Exploitation	4	-	4	-	-	-	4.0
Technical Investigations	1	1	2	-	-	-	2.0
Major Case Management	5	4	9	-	-	-	9.0
Missing Person	2	-	2	-	-	-	2.0
Offender Management	10	1	11	-	-	-	11.0
Human Trafficking	5	-	5	-	-	-	5.0
District Investigation - Central	26	1	27	-	-	-	27.0
District Investigation - West	20	-	20	-	-	-	20.0
District Investigation - East	18	-	18	-	-	-	18.0
Fraud & Elder Fraud	16	1	17	-	-	-	17.0
Arson	2	-	2	-	-	-	2.0
Robbery Unit	13	-	13	-	-	-	13.0
Break & Enter	14	-	14	-	-	-	14.0
Subtotal	373	36	409	-	-	7.5	416.5

**OTTAWA POLICE SERVICE
2019 STAFF COMPLEMENT SUMMARY BY SECTION**

Section	Sworn	Civilian	Sub Total	Operational Backfill	Full Time Terms	Casual	Total
9. Operations - Community Relations and Frontline Specialized Support (CRFSS)							
Divisional Support - CRFSS	1	1	2	-	-	-	2.0
Inspector - Frontline Specialized Support	1	1	2	-	-	-	2.0
Tactical	31	-	31	-	-	-	31.0
Explosive Devices Unit	4	-	4	-	-	-	4.0
Canine	9	-	9	-	-	-	9.0
Special Events	3	-	3	-	-	-	3.0
Public Labour Relations	1	-	1	-	-	-	1.0
Paid Duties	1	1	2	-	-	0.8	2.8
Traffic Escort & Enforcement	39	-	39	-	-	-	39.0
Marine & Trail Enforcement Unit	8	-	8	-	-	-	8.0
Impaired Counter-Measures	1	-	1	-	-	-	1.0
Inspector - Community Relations	1	1	2	-	-	-	2.0
Community Safety Services	1	1	2	-	-	-	2.0
Community Policing - Central	5	-	5	-	-	-	5.0
Community Policing - West	4	-	4	-	-	-	4.0
Community Policing - East	4	-	4	-	-	-	4.0
Mental Health Crisis Services	6	-	6	-	-	-	6.0
Crime Prevention Office	2	-	2	-	-	-	2.0
Crime Free Multi-Housing/ Crime Prevention through Environmental Design (CPTED)	-	1	1	-	-	-	1.0
Crime Stoppers	1	1	2	-	-	-	2.0
School Resource Officers (SROs) - Central	15	-	15	-	-	-	15.0
School Resource Officers (SROs) - West	7	-	7	-	-	-	7.0
School Resource Officers (SROs) - East	7	-	7	-	-	-	7.0
Youth Investigators/Initiatives	4	2	6	-	-	-	6.0
Subtotal	156	9	165	-	-	0.8	165.8
10. Operations - Frontline							
Divisional Support - Platoon	1	4	5	-	-	-	5.0
Non-Active Staffing	25	-	25	-	-	-	25.0
Platoon A	87	-	87	-	-	-	87.0
Platoon B	87	-	87	-	-	-	87.0
Platoon C	87	-	87	-	-	-	87.0
Platoon D	87	-	87	-	-	-	87.0
Platoon E	87	-	87	-	-	-	87.0
Platoon F	87	-	87	-	-	-	87.0
OPSOC	18	-	18	-	-	-	18.0
Fixed Operations Support	1	-	1	-	-	-	1.0
Bikes and Beats	18	-	18	-	-	-	18.0
Fixed Operations ABD	45	-	45	-	-	-	45.0
Fixed Operations CEF	45	-	45	-	-	-	45.0
Airport Police Services	21	1	22	-	-	-	22.0
Frontline Admin ABD Support	2	1	3	-	-	-	3.0
Operation Intersect	-	1	1	-	-	-	1.0
Frontline Admin CEF Support	3	-	3	-	-	-	3.0
Emerg. Mgmt & Business Continuity	-	1	1	-	-	-	1.0
Emergency Services Unit	2	-	2	-	-	-	2.0
Subtotal	703	8	711	-	-	-	711.0
Grand Total	1,411	595	2,006	29	1.0	22.9	2,058.9

**OTTAWA POLICE SERVICE
2018 STAFF COMPLEMENT SUMMARY BY RANK**

Rank	2018	Revised 2018						
	Original Reporting	Service Delivery Model	Airport	Operational Backfill ³	100% Active Staffing	Just-in-Time Replacement	Growth	Total
Sworn								
<u>Executive</u>								
Chief	1	1						1
Deputy Chief	2	2						2
Subtotal Executive	3	3	0	0	0	0	0	3
<u>Senior Officers</u>								
Superintendent	6	6						6
Inspector	21	21		2				23
Subtotal Senior Officers	27	27	0	2	0	0	0	29
<u>Officers</u>								
Staff Sergeant	61	59	1					60
Sergeant	217	206	2	4	5			217
Constable	1,091	973	18	12	30	30	25	1,088
Subtotal Officers	1,369	1,238	21	16	35	30	25	1,365
Subtotal Sworn²	1,399	1,268	21	18	35	30	25	1,397
Civilians								
Director General	1	1						1
General Counsel	1	1						1
Chief Civilian Officers ⁴	5	5						5
Director ⁴	5	5						5
Civilians ⁴	580	570	1	11		12		594
Full-Time Term Positions ⁵	1	1						1
Subtotal Civilians	593	583	1	11	0	12	0	607
Total - Sworn & Civilian	1,992	1,851	22	29	35	42	25	2,004
Term/Casual FTEs ⁶	15.6	15.6						15.6
TOTAL FTEs	2,007.6	1,866.6	22	29	35	42	25	2,019.6

Notes:

- Sworn - Revised 2018 - net (-2) positions; +1 CST in Computer Forensics (from Civilian); -1 SGT into Civilian for Manager Business Improvement; -14 FDS CST into FDS Agents (Civilians); +1 Insp INSET (Operational Backfill); +1 CST Re Intel Coordinator (Operational Backfill); 10 Anti-Gun Violence positions
- Operational Backfill - Revised 2018: 18 Sworn Positions - Funded by Revenue (secondments)
 - Chief Firearms Office; 1 - OPP Anti-Terrorism Section (PATS); 2 Computer Forensic Unit;
 - Provincial Repeat Offender Parole Enforcement (ROPE) team;
 - RCMP National Security Intervention Officer (NSIO);
 - Justice Officials Protection and Investigations Service (JOPIS); 3- Ottawa Police Association (OPA)
 - Provincial Internet Child Pornography and Luring Strategy Project;
 - Ontario Police College (OPC); 1 - Canadian Police College (CPC); 1 - Reg Intel Coordinator
 - Inspector - Facilities Strategic Plan; 1 - Inspector INSET
 - 11 Civilian Positions in the Communications Centre - Funded by Gapping
- Civilians - Revised 2018 - +1 Manager Business Improvement (from Sworn); + 14 FDS Agents (from Sworn)
 - ¹ - 1 Computer Forensic Examiner (to Sworn)
- Full-Time Term Positions - Revised 2018 - 1 - Articling Student - no change
- Term/Casual FTEs - Revised 2018 - 15.6 positions - no change

**OTTAWA POLICE SERVICE
2019 STAFF COMPLEMENT SUMMARY BY RANK**

Rank	2019						Total
	Service Delivery Model	Airport	Operational Backfill ³	100% Active Staffing	Just-in-Time Replacement	Growth	
Sworn							
<u>Executive</u>							
Chief	1						1
Deputy Chief	2						2
Subtotal Executive	3	0	0	0	0	0	3
<u>Senior Officers</u>							
Superintendent	6						6
Inspector	21		2				23
Subtotal Senior Officers	27	0	2	0	0	0	29
<u>Officers</u>							
Staff Sergeant	59	1					60
Sergeant	206	2	4	5			217
Constable	1,000	18	12	30	30	30	1,120
Subtotal Officers	1,265	21	16	35	30	30	1,397
Subtotal Sworn²	1,295	21	18	35	30	30	1,429
Civilians							
Director General	1						1
General Counsel	1						1
Chief Civilian Officers ⁴	5						5
Director	5						5
Civilians ⁴	570	1	11		12		594
Full-Time Term Positions ⁵	1						1
Subtotal Civilians	583	1	11	0	12	0	607
Total - Sworn & Civilian	1,878	22	29	35	42	30	2,036
Term/Casual FTEs ⁶	22.9						22.9
TOTAL FTEs	1,900.9	22	29	35	42	30	2,058.9

Notes:

1. 2019 Sworn - Total change +32 - +30 for growth; 2 additional Anti-Gun Violence positions
2. Operational Backfill: 18 Sworn Positions - Funded by Revenue (secondments)
 - 1 - Chief Firearms Office; 1 - OPP Anti-Terrorism Section (PATS); 2 Computer Forensic Unit;
 - 2 - Provincial Repeat Offender Parole Enforcement (ROPE) team;
 - 1 - RCMP National Security Intervention Officer (NSIO);
 - 1 - Justice Officials Protection and Investigations Service (JOPIS); 3- Ottawa Police Association (OPA)
 - 1 - Provincial Internet Child Pornography and Luring Strategy Project;
 - 2 - Ontario Police College (OPC); 1 - Canadian Police College (CPC); 1 - Reg Intel Coordinator
 - 1 - Inspector - Facilities Strategic Plan; 1 - Inspector INSET
 - 11 Civilian Positions in the Communications Centre - Funded by Gapping
3. Civilian - no change for 2019
4. Full-Time Term Positions - 2019 - 1 - Articling Student
5. 2019 Term/Casual FTEs - 22.9 positions - +3.5 in the Police Reporting Unit; +3.8 in Front Desk Services

**OTTAWA POLICE SERVICE
SUMMARY OF CIVILIAN COMPLEMENT BY PAY GROUP
2014-2019**

Rank	2014	2015³	2016³	2017³	2018	2019
Board ¹	2	2	2	2	2	2
Director General ¹	1	1	1	1	1	1
<u>Senior Officers Association (SOA)</u>						
General Counsel ²	1	1	1	1	1	1
Chief Financial Officer ²	0	0	1	1	1	1
Chief Information Officer ²	0	0	0	1	1	1
Chief Strategic Planning Officer ²	0	0	0	1	1	1
Chief Physical Environment Officer ²	0	0	0	1	1	1
Chief Human Resources Officer ²	0	0	0	1	1	1
Legal ²	1	1	1	1	1	1
Director ¹	8	8	7	5	5	5
Manager ²	4	4	4	3	3	1
Subtotal SOA	14	14	14	15	15	13
<u>Ottawa Police Association (OPA)</u>						
Group 11	8	10	11	15	15	18
Group 10	23	23	25	25	25	26
Group 9	34	30	34	33	33	39
Group 8	21	20	24	26	26	24
Group 7	24	39	53	54	54	60
Group 6	158	152	137	138	138	131
Group 5	110	106	107	108	108	105
Group 4 ²	67	122	117	138	138	156
Group 3	80	57	55	36	36	32
Group 2	43	9	9	6	6	3
Group 1	5	5	3	1	1	0
Full-Time Term Positions ¹	1	1	1	1	1	1
Subtotal OPA	574	574	576	581	581	595
<u>Other</u>						
Pooled Positions ⁴	0	0	(3)	(6)	(6)	(4)
Subtotal Other	0	0	(3)	(6)	(6)	(4)
Total Civilian¹	591	591	590	593	593	607

Notes:

- 1) Source of information - Annex A-3 from OPS Budget Books, Salary and Benefits working papers
- 2) Restatements have occurred in these ranks
- 3) Job re-evaluations completed in 2015-2018 impact the distribution of positions within groups above
- 4) Pooled Positions result as a product of the past review of processes within the organization, including but not restricted to the Strategic Initiative Program; these positions will be rebalanced in the future as part of the staffing plan process

OTTAWA POLICE SERVICE
SUMMARY OF SWORN COMPLEMENT BY RANK AND CATEGORY¹
2014-2019

Rank	2014	2015	2016	2017	2018	2019
<u>Executive</u>						
Chief	1	1	1	1	1	1
Deputy Chief	2	2	2	2	2	2
Subtotal Executive	3	3	3	3	3	3
<u>Senior Officers Association (SOA)</u>						
Superintendent	7	7	7	6	6	6
Inspector	24	24	24	22	21	23
Subtotal SOA	31	31	31	28	27	29
<u>Ottawa Police Association (OPA)</u>						
Staff Sergeant	61	61	60	62	61	60
Sergeant	199	206	206	217	217	217
Constables	1,038	1,031	1,048	1,062	1,087	1,120
Subtotal OPA	1,298	1,298	1,314	1,341	1,365	1,397
<u>Other</u>						
Pooled Positions ²	2	2	3	4	4	0
Subtotal Other	2	2	3	4	4	0
Total Sworn	1,334	1,334	1,351	1,376	1,399	1,429

Category	2014	2015	2016	2017	2018	2019
Service Delivery Model	1,223	1,223	1,222	1,244	1,269	1,295
Airport	21	21	21	21	21	21
Operational Backfill	25	25	18	21	19	18
100 % Active Staffing	35	35	35	35	35	35
Just-in-Time Replacement	30	30	30	30	30	30
Growth	0	0	25	25	25	30
Total Sworn	1,334	1,334	1,351	1,376	1,399	1,429

Notes:

- 1) Source of information - Annex A-3 from OPS Budget Books, Salary and Benefits working papers
- 2) Pooled Positions result as a product of the past review of processes within the organization, including but not restricted to the Strategic Initiative Program ; these positions will be reallocated to where needed as part of the staffing plan process

**OTTAWA POLICE SERVICE
2019 MAINTAIN SERVICES SUMMARY**

Directorate	Section Name	Description	Amount
<i>Maintain</i>			
<i>Inflationary Pressures</i>			
<i>Corporate Support</i>	Building Operations	Operating cost increases for all facilities	340,900
	Information Technology	Hardware and software maintenance contract increases	112,200
	Records	Price increase from switching online identification verification providers for background checks to Transunion.	100,000
	Fleet	Fuel prices	40,000
	Various	Various other small pressures	38,400
		Total Corporate Support	\$ 631,500
<i>Training & Development</i>	Professional Development Center (PDC)	Parking fees	\$ 27,000
		Total Inflationary Pressures	\$ 658,500
<i>Commitments Made</i>			
<i>Training & Development</i>	Professional Development Center (PDC)	Conducted Energy Weapons (CEW) training cartridges	\$ 531,000
	Professional Development Center (PDC)	CEW 2019 lease of 400 additional units	\$ 300,000
	Recruiting	Advertising costs \$100K & additional psychological evaluations \$50K	\$ 150,000
		Total Training & Development Directorate	\$ 981,000
<i>Corporate Accounts</i>	Multi Year Action Plan	Professional services	\$ 100,000
<i>Support Services</i>	Court Liaison	Transcription costs for the Ministry of the Attorney General	\$ 50,000
<i>Corporate Support</i>	Records	Commissionaires for Queensview lobby for background checks	\$ 31,300
		Total Commitments Made	\$ 1,162,300

**OTTAWA POLICE SERVICE
2019 STABILIZE THE BASE SUMMARY**

Directorate	Section Name	Description	Amount
<i>Stabilize the Base</i>			
<i>Executive</i>	Community Development	Professional services to aid in transformation efforts to Community Interface	95,000
	Diversity & Race Relations	Facilitator services for new Community and Equity Council	80,000
	Office of Respect, Conduct & Values	Ethics Project & mediation services	35,400
		Total Executive Directorate	\$ 210,400
<i>Corporate Support</i>	Fleet	Pay-as-you-go increase for fleet replacement plan catch up	\$ 500,000
	Evidence Control	Ammunition disposal fee	\$ 20,000
	Facilities	Seating requirements	\$ 19,200
	Information Technology	Overtime	\$ 10,000
		Total Corporate Support	\$ 549,200
<i>People & Culture</i>	Employee Relations	Legal services	\$ 125,000
	Employee Services	Outsourcing Communications Center hiring	\$ 50,000
	Various	Various other small requests	\$ 12,900
		Total People & Culture Directorate	\$ 187,900
<i>Training & Development</i>	Professional Development Center (PDC)	Carbine expansion program	\$ 75,000
		Total Training & Development Directorate	\$ 75,000
<i>Support Services</i>	Various	Establishing a casual pool for the Police Reporting Unit and Front Desk Services	\$ 600,000
		Total Support Services Directorate	\$ 600,000
<i>Criminal Investigative</i>	Special Projects	Increase special projects budget	\$ 150,000
	Intelligence	Client development funds	\$ 36,500
	Computer Forensics Unit	Cellphone unlocking services	\$ 25,000
	Imaging Services Unit	Large format printer replacement	\$ 22,000
	Victim Crisis Unit	Therapy dog	\$ 8,800
		Total Criminal Investigative Directorate	\$ 242,300
<i>Community Relations & Frontline Specialized Support</i>	Marine Dive & Trails	Commercial dive training	\$ 60,000
	Traffic	Training and equipment costs for additional officers	\$ 41,900
	Impaired Countermeasures	Purchase of 30 alcotest equipment	\$ 22,500
		Total CR&FSS Directorate	\$ 124,400
<i>Corporate Accounts</i>	Workplace Safety & Insurance Board (WSIB)	Compensation for staff off on long term WSIB	\$ 1,080,000
	Overtime	Comms/911 \$315K, Emergency Services Unit \$100K, Facilities \$100K and Tactical Unit \$75K.	\$ 590,000
		Total Corporate Accounts Directorate	\$ 1,670,000
		Total Stabilize the Base	\$ 3,659,200

OTTAWA POLICE SERVICE HISTORY OF EFFICIENCIES

Year	Main Items	Amount
<i>2018</i>	Online background check fee restructuring	\$ 600,000
<i>2017</i>	Online background check fee restructuring & time & attendance transformation project	2,000,000
<i>2016***</i>	Paid Duty revenue & payroll transformation	2,044,300
<i>2015</i>	Fleet review & cost recovery initiatives	2,088,600
<i>2014**</i>	Compensation provision & collision reporting center revenue	2,862,200
<i>2013*</i>	Just in Time positions & collision reporting center revenue	1,621,300
<i>2012</i>	Base budget reductions & revenue budget increases	1,385,700
	Grand Total of Efficiencies	\$ 12,602,100

*2013 Efficiency amount reduced by \$400K to reflect 2019 Budget reduction for CRC revenue

**2014 Efficiency amount reduced by \$800K to reflect 2017, 2018 & 2019 Budget reduction for CRC revenue

***2016 Efficiency amount reduced by \$50K due to multi function device costs

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Police Records Check							
Police Records Check - Vulnerable Sector Employment	15.00	15.00	90.00	500.0%	500.0%	1-Jan-19	
Police Records Check - Non-resident	56.00	57.00	132.00	131.6%	135.7%	1-Jan-19	
Police Records Check - Vulnerable Sector Volunteer	No Charge	No Charge	No Charge	N/A	N/A	1-Jan-19	
Police Records Check - Adoption (fingerprints & list of occurrences)	65.00	67.00	104.00	55.2%	60.0%	1-Apr-19	
Police Records Check - Pardon Applicants	61.00	63.00	65.00	3.2%	6.6%	1-Apr-19	
Fingerprinting Services	46.00	47.00	48.00	2.1%	4.3%	1-Apr-19	
Non Resident Fee	42.00	42.00	42.00	0.0%	0.0%	1-Jan-19	
Criminal Records Check	49.00	50.00	90.00	80.0%	83.7%	1-Jan-19	
Criminal Record and Judicial Matters Check	49.00	50.00	90.00	80.0%	83.7%	1-Jan-19	
Criminal Records Check - Non-resident	90.00	92.00	132.00	43.5%	46.7%	1-Jan-19	
Criminal Record and Judicial Matters Check - Non-resident	90.00	92.00	132.00	43.5%	46.7%	1-Jan-19	
Crime Free Multi-Housing Records Check	36.00	37.00	38.00	2.7%	5.6%	1-Apr-19	
Motor Vehicle Collision Reports *							
MVC Report - Single Report Purchases	183.19	187.61	192.04	2.4%	4.8%	1-Apr-19	
MVC Report - Automated Purchase Program	60.70	62.22	63.78	2.5%	5.1%	1-Apr-19	
Collision Reconstruction Report	2,050.00	2,100.00	2,150.00	2.4%	4.9%	1-Apr-19	
Collision Reconstruction Summary	1,633.00	1,674.00	1,715.00	2.4%	5.0%	1-Apr-19	
Scale Diagram and Measurements	1,025.00	1,050.00	1,075.00	2.4%	4.9%	1-Apr-19	
Scene Measurements	454.00	465.00	476.00	2.4%	4.8%	1-Apr-19	
Field Sketch and Field Notes	250.00	256.00	262.00	2.3%	4.8%	1-Apr-19	
Vehicle Examination	250.00	256.00	262.00	2.3%	4.8%	1-Apr-19	
Mechanical Examination	182.00	186.00	190.00	2.2%	4.4%	1-Apr-19	
Crash Data Retrieval Download	454.00	465.00	476.00	2.4%	4.8%	1-Apr-19	
Other Reports							
Occurrence Report	54.00	55.00	56.00	1.8%	3.7%	1-Apr-19	
911 Call Transcripts	26.00	27.00	28.00	3.7%	7.7%	1-Apr-19	
Impound Recovery Fee	164.00	168.00	172.00	2.4%	4.9%	1-Apr-19	
False Alarm Fee**	149.00	152.00	155.00	2.0%	4.0%	1-Apr-19	
Off Duty Policing Assignments - Hourly Rates including Admin Fee							
Constable	83.50	84.90	86.20	1.5%	3.2%	1-Jan-19	
Sergeant	94.60	96.30	97.75	1.5%	3.3%	1-Jan-19	
Staff Sergeant	103.50	105.30	106.90	1.5%	3.3%	1-Jan-19	
Snow Removal	66.80	68.00	69.00	1.5%	3.3%	1-Jan-19	
Fleet	70.70	71.95	73.00	1.5%	3.3%	1-Jan-19	
Special Constable	76.00	77.35	78.50	1.5%	3.3%	1-Jan-19	
Communication Dispatch	80.70	82.05	83.30	1.5%	3.2%	1-Jan-19	
Vehicle	46.10	46.10	46.10	0.0%	0.0%	1-Jan-19	
Vessels/ATV	24.60	24.60	24.60	0.0%	0.0%	1-Jan-19	
Canine per assignment	51.20	51.20	51.20	0.0%	0.0%	1-Jan-19	
Total Departmental							

* These reports are HST applicable.

** The associated by-law will be updated to provide that: Where the Police Service is required to attend at a building, structure or premises as a result of an Alarm Incident that is a False Alarm, a fee to recover certain costs for services provided as set and approved in the current Annual Budget, shall be charged to the Registered holder of the system responsible for the False Alarm

	Tarif en \$ 2017	Tarif en \$ 2018	Tarif en \$ 2019	Variation en % par rapport à 2018	Variation en % par rapport à 2017	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2019
Vérification du dossier de police							
Vérification du dossier de police — Travail auprès de personnes vulnérables	15.00	15.00	90.00	500.0 %	500.0 %	1 janvier, 2019	
Vérification du dossier de police — Non-résident	56.00	57.00	132.00	131.6 %	135.7 %	1 janvier, 2019	
Vérification du dossier de police — Bénévolet auprès de personnes vulnérables	Aucuns frais	Aucuns frais	Aucuns frais	S.O	S.O	1 janvier, 2019	
Vérification du dossier de police — Adoption (Prise d'empreintes digitales et liste d'occ	65.00	67.00	104.00	55.2 %	60.0 %	1 avril, 2019	
Vérification du dossier de police — Candidat à la réhabilitation	61.00	63.00	65.00	3.2 %	6.6 %	1 avril, 2019	
Prise d'empreintes digitales	46.00	47.00	48.00	2.1 %	4.3 %	1 avril, 2019	
Frais pour Non-résident	42.00	42.00	42.00	0.0 %	0.0 %	1 janvier, 2019	
Vérification du casier judiciaire	49.00	50.00	90.00	80.0 %	83.7 %	1 janvier, 2019	
Vérification du casier judiciaire et des affaires juridiques	49.00	50.00	90.00	80.0 %	83.7 %	1 janvier, 2019	
Vérification du casier judiciaire — Non-résident	90.00	92.00	132.00	43.5 %	46.7 %	1 janvier, 2019	
Vérification du casier judiciaire et des affaires juridiques — Non-résident	90.00	92.00	132.00	43.5 %	46.7 %	1 janvier, 2019	
Vérification du dossier de police — Programme de logements multiples sans	36.00	37.00	38.00	2.7 %	5.6 %	1 avril, 2019	
Rapports sur les collisions d'automobiles *							
Rapport de collision entre véhicules à moteur — Achat d'un rapport unique*	183.19	187.61	192.04	2.4 %	4.8 %	1 avril, 2019	
Rapport de collision entre véhicules à moteur — Programme d'achat automatisé*	60.70	62.22	63.78	2.5 %	5.1 %	1 avril, 2019	
Rapports sur les reconstructions de collisions	2,050.00	2,100.00	2,150.00	2.4 %	4.9 %	1 avril, 2019	
Sommaire de la reconstitution de la collision	1,633.00	1,674.00	1,715.00	2.4 %	5.0 %	1 avril, 2019	
Mesures et diagramme à l'échelle	1,025.00	1,050.00	1,075.00	2.4 %	4.9 %	1 avril, 2019	
Mesures de la scène	454.00	465.00	476.00	2.4 %	4.8 %	1 avril, 2019	
Croquis et notes sur le terrain	250.00	256.00	262.00	2.3 %	4.8 %	1 avril, 2019	
Examen du véhicule	250.00	256.00	262.00	2.3 %	4.8 %	1 avril, 2019	
Examen mécanique	182.00	186.00	190.00	2.2 %	4.4 %	1 avril, 2019	
Téléchargement des données sur les collisions	454.00	465.00	476.00	2.4 %	4.8 %	1 avril, 2019	
Autres rapports							
Rapport d'incidents	54.00	55.00	56.00	1.8 %	3.7 %	1 avril, 2019	
Transcription de l'appel au 9-1-1	26.00	27.00	28.00	3.7 %	7.7 %	1 avril, 2019	
Frais de récupération de mise en fourrière	164.00	168.00	172.00	2.4 %	N/A	1 avril, 2019	
Frais pour fausse alerte **	149.00	152.00	155.00	2.0 %	4.0 %	1 avril, 2019	
Affectation de policiers hors service — Taux horaires, frais d'administration							
Agent	83.50	84.90	86.20	1.5 %	3.2 %	1 avril, 2019	
Sergent	94.60	96.30	97.75	1.5 %	3.3 %	1 avril, 2019	
Sergent d'état-major	103.50	105.30	106.90	1.5 %	3.3 %	1 avril, 2019	
Déneigement	66.80	68.00	69.00	1.5 %	3.3 %	1 avril, 2019	
Parc de véhicules	70.70	71.95	73.00	1.5 %	3.3 %	1 avril, 2019	
Agent spécial	76.00	77.35	78.50	1.5 %	3.3 %	1 avril, 2019	
Répartition des communications	80.70	82.05	83.30	1.5 %	3.2 %	1 avril, 2019	
Véhicule	46.10	46.10	46.10	0.0 %	0.0 %	1 avril, 2019	
Bateau / VTT	24.60	24.60	24.60	0.0 %	0.0 %	1 avril, 2019	
Unité canine par affectation	51.20	51.20	51.20	0.0 %	0.0 %	1 avril, 2019	
Total du Service							

Notes :

* La TVH s'applique aux tarifs

** Le règlement connexe sera mis à jour pour prévoir que: lorsque le service de police doit se rendre dans un bâtiment, une construction ou des locaux à la suite d'une alarme qui s'avère une fausse alerte, des frais pour recouvrir certains coûts de services fournis, tels que fixés et approuvés au sein du présent budget annuel, seront imposés au détenteur inscrit du système responsable de la fausse alerte.

**OTTAWA POLICE SERVICE
REVENUE COMPARISON
2018 VS 2019
(\$000)**

	2018 Budget	2019 Budget	Increase/ (Decrease)
Revenues			
Secondment & Operational Backfill Revenue	\$ 2,148	\$ 2,534	\$ 386
Off-Duty Policing	5,417	5,417	-
Airport Contract and Other	3,894	3,989	95
Development Charge Revenue	1,662	1,662	-
False Alarm Fees	1,290	1,290	-
Records Clearance Checks & Fingerprints	4,839	4,839	-
Occurrence/Accident Reports	1,258	458	(800)
Provincial Conditional Transfers	9,440	11,253	1,813
Federal Grant for Policing	2,000	2,000	-
One Time Funding Tax Stabilization	0	4,795	4,795
One Time Funding OPS - Other	709	200	(509)
One Time Funding OPS - Red Light Cameras	0	450	450
Subtotal	\$ 32,657	\$ 38,887	\$ 6,230
Recoveries			
9-1-1 from City	\$1,898	\$1,942	\$44
Fire CAD	576	601	25
Off-Duty Policing (City)	109	109	-
Expenditure Recoveries	963	1,455	492
Subtotal	\$3,546	\$4,107	\$561
Total Revenues and Recoveries	\$36,203	\$42,994	\$6,791

**OTTAWA POLICE SERVICE
SWORN STAFFING STRATEGY
2016 - 2019**

Plan Summary					
	2016	2017	2018	2019	Total
New Sworn Positions	25	25	25	30	105
Redeployed Sworn Positions		25			25
Total	25	50	25	30	130

New Sworn Positions	2016	2017	2018	2019	Total
SI - Staff Sergeant Youth	1				1
PIVOT	2				2
Wellness	2				2
Developmental Rotational Positions	20	25	3		48
Traffic			6	10	16
SACA			4	10	14
Community Policing				10	10
Frontline Deployment			12		12
Total	25	25	25	30	105

Redeployed Sworn Positions	2016	2017	2018	2019	Total
<u>Redeployed</u>					
OPSOC		18			18
Human Trafficking	5				5
SACA	1				1
Partner Assault	1				1
Total	7	18	-	-	25
<u>Reductions</u>					
Information Desks	(2)	(11)			(13)
District Traffic		(7)			(7)
Community Policing		(5)			(5)
Total	(2)	(23)	-	-	(25)

OTTAWA POLICE SERVICE CIVILIAN STAFFING CHANGES

Redeployed Civilian Positions	Pre-2016	2016	2017	2018	Total
<u>Redeployed</u>					
Project Management Office	1				1
Financial Services	1				1
Crime Intelligence Analyst	1		1		2
Facilities	3	6	1		10
Payroll transfer to City		1			1
Positions Deleted due to new Court Security contract	3				3
Imaging Specialist	1				1
CID Investigative Assistants			3		3
Community Intake Coordinator			1		1
Total	10	7	6	-	23
<u>Reductions</u>					
Alarm Unit	(1)				(1)
Special Constables Firearms Registration	(2)				(2)
Switchboard	(1)	(2)		(1)	(4)
Payroll Clerk	(1)				(1)
Court Security	(3)				(3)
Court Liaison	(2)				(2)
Facilities Term Positons	(2)				(2)
Pilot Air Services	(1)				(1)
Admin Assistant				(1)	(1)
Crisis Counsellors		(2)			(2)
Total	(13)	(4)	-	(2)	(19)

**OTTAWA POLICE SERVICE
HISTORY OF GROSS & NET EXPENDITURES**

(\$000)

Budget Year	Gross Expenditures	Revenue / Recoveries	Net Expenditures
2019	349,532	(42,994)	306,538
2018	330,038	(35,685)	294,353
2017	320,161	(34,302)	285,859
2016	307,694	(30,697)	276,997
2015	298,655	(28,757)	269,898
2014	288,617	(26,736)	261,881
2013	280,220	(23,959)	256,261
2012	270,301	(23,558)	246,743
2011	260,107	(23,159)	236,948
2010	249,578	(21,642)	227,936
2009	232,976	(18,040)	214,936
2008	219,312	(15,131)	204,181
2007	201,516	(14,472)	187,044
2006	194,997	(13,683)	181,314
2005	177,928	(10,489)	167,439
2004	164,228	(9,635)	154,593
2003	150,095	(9,326)	140,769
2002	144,166	(9,212)	134,954
2001	135,241	(8,689)	126,552
2000	129,567	(8,722)	120,845

**OTTAWA POLICE SERVICE
PROVINCIAL GRANT SUPPORTED POSITIONS**

Grant & Description	2018 Positions	2019 Positions	2018 Budget Amount	2019 Budget Amount
<i>Ottawa Police Service Gun Violence Suppression Strategy</i> - Funding to help reduce incidents of gang and street level violence	10	12	855,678	2,000,000
<i>Provincial Strategy to protect children from sexual abuse and exploitation on the Internet</i> - Funding for specialized investigative teams to investigate cases of online child luring	3	3	445,800	445,800
<i>Policing Effectiveness and Modernization Grant (PEM)</i> - Funding for initiatives that improve the effectiveness and efficiency of police services	38	38	4,612,000	4,612,000
	51	53	\$ 5,913,478	\$ 7,057,800

Draft Operating Estimates

City of Ottawa
Ottawa Police Service - Operating Resource Requirement
In Thousands (\$000)

	2017		2018		2019		\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate			
Expenditures by Program							
Police Service Board	893	759	846	874	28		
Executive Services	8,242	8,066	6,981	7,249	268		
Planning, Performance & Analytics	3,827	3,930	4,080	4,186	106		
Corporate Support Directorate	50,877	49,256	49,374	52,265	2,891		
People & Culture Directorate	4,829	4,775	4,645	5,048	403		
Training & Development Directorate	10,171	11,405	10,807	12,357	1,550		
Support Services Directorate	41,036	42,461	37,157	39,437	2,280		
Criminal Investigative Directorate	58,902	60,391	58,630	62,907	4,277		
District Directorate	998	0	0	0	0		
Community Relations & Frontline Specialized Support	28,592	28,765	27,033	28,509	1,476		
Frontline Operations	86,929	89,877	96,860	97,469	609		
Corporate Accounts	17,686	23,028	22,050	27,037	4,987		
Financial Accounts	13,197	12,521	12,095	12,194	99		
Gross Expenditure	326,179	335,234	330,558	349,532	18,974		
Recoveries & Allocations	-5,963	-4,770	-3,546	-4,106	-560		
Revenue	-30,989	-29,897	-32,659	-38,888	-6,229		
Net Requirement	289,227	300,567	294,353	306,538	12,185		
Expenditures by Type							
Salaries, Wages & Benefits	258,261	268,654	260,900	274,886	13,986		
Overtime	8,024	8,719	10,380	11,112	732		
Material & Services	25,556	26,829	27,846	29,525	1,679		
Transfers/Grants/Financial Charges	24,064	20,278	20,255	22,451	2,196		
Fleet Costs	2,241	2,606	2,149	2,189	40		
Program Facility Costs	6,269	6,555	6,400	6,741	341		
Other Internal Costs	1,764	1,593	2,628	2,628	0		
Gross Expenditures	326,179	335,234	330,558	349,532	18,974		
Recoveries & Allocations	-5,963	-4,770	-3,546	-4,106	-560		
Net Expenditure	320,216	330,464	327,012	345,426	18,414		
Revenues By Type							
Federal	-3,189	-2,183	-2,000	-2,000	0		
Provincial	-7,770	-9,725	-9,440	-11,253	-1,813		
Own Funds	-4,555	-2,370	-2,370	-7,107	-4,737		
Fees and Services	-15,475	-8,787	-12,804	-12,004	800		
Other	0	-6,832	-6,045	-6,524	-479		
Total Revenue	-30,989	-29,897	-32,659	-38,888	-6,229		
Net Requirement	289,227	300,567	294,353	306,538	12,185		
Full Time Equivalents			2,019.60	2,058.90	39.30		

City of Ottawa
Ottawa Police Service - Operating Resource Requirement Analysis
In Thousands (\$000)

	2018 Baseline			2019 Adjustments					2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	New Services	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Police Service Board	759	846	0	28	0	0	0	0	874	28
Executive Services	8,066	6,981	0	268	0	0	0	0	7,249	268
Planning, Performance & Analytics	3,930	4,080	0	106	0	0	0	0	4,186	106
Corporate Support Directorate	49,256	49,374	0	1,891	152	848	0	0	52,265	2,891
People & Culture Directorate	4,775	4,645	0	403	0	0	0	0	5,048	403
Training & Development Directorate	11,405	10,807	0	1,550	0	0	0	0	12,357	1,550
Support Services Directorate	42,461	37,157	0	2,280	0	0	0	0	39,437	0
Criminal Investigative Directorate	60,391	58,630	0	2,073	541	1,663	0	0	62,907	4,277
District Directorate	0	0	0	0	0	0	0	0	0	0
Community Relations & Frontline										
Specialized Support	28,765	27,033	0	714	762	0	0	0	28,509	1,476
Frontline Operations	89,877	96,860	0	609	0	0	0	0	97,469	609
Corporate Accounts	23,028	22,050	-558	2,768	2,257	520	0	0	27,037	4,987
Financial Accounts	12,521	12,095	0	99	0	0	0	0	12,194	99
Gross Expenditure	335,234	330,558	-558	12,789	3,712	3,031	0	0	349,532	18,974
Recoveries & Allocations	-4,770	-3,546	0	-32	0	-484	0	-44	-4,106	-560
Revenue	-29,897	-32,659	558	-5,446	0	-1,247	0	-94	-38,888	-6,229
Net Requirement	300,567	294,353	0	7,311	3,712	1,300	0	-138	306,538	12,185
Expenditures by Type										
Salaries, Wages & Benefits	268,654	260,900	0	10,059	2,590	1,337	0	0	274,886	13,986
Overtime	8,719	10,380	0	732	0	0	0	0	11,112	732
Material & Services	26,829	27,846	-558	661	450	1,126	0	0	29,525	1,679
Transfers/Grants/Financial Charges	20,278	20,255	0	956	672	568	0	0	22,451	2,196
Fleet Costs	2,606	2,149	0	40	0	0	0	0	2,189	40
Program Facility Costs	6,555	6,400	0	341	0	0	0	0	6,741	341
Other Internal Costs	1,593	2,628	0	0	0	0	0	0	2,628	0
Gross Expenditures	335,234	330,558	-558	12,789	3,712	3,031	0	0	349,532	18,974
Recoveries & Allocations	-4,770	-3,546	0	-32	0	-484	0	-44	-4,106	-560
Net Expenditure	330,464	327,012	-558	12,757	3,712	2,547	0	-44	345,426	18,414
Percent of 2018 Net Expenditure Budget			-0.2%	3.9%	1.1%	0.8%	0.0%	0.0%	5.6%	
Revenues By Type										
Federal	-2,183	-2,000	0	0	0	0	0	0	-2,000	0
Provincial	-9,725	-9,440	0	-566	0	-1,247	0	0	-11,253	-1,813
Own Funds	-2,370	-2,370	558	-5,295	0	0	0	0	-7,107	-4,737
Fees and Services	-8,787	-12,804	0	800	0	0	0	0	-12,004	800
Other	-6,832	-6,045	0	-385	0	0	0	-94	-6,524	-479
Total Revenue	-29,897	-32,659	558	-5,446	0	-1,247	0	-94	-38,888	-6,229
Percent of 2018 Revenue Budget			-1.7%	16.7%	0.0%	3.8%	0.0%	0.3%	19.1%	
Net Requirement	300,567	294,353	0	7,311	3,712	1,300	0	-138	306,538	12,185
Percent of 2018 Net Requirement Budget			0.0%	2.5%	1.3%	0.4%	0.0%	0.0%	4.1%	
Full Time Equivalents (FTE's)		2,019.60	0.00	7.30	30.00	2.00	0.00	0.00	2,058.90	39.30
Percent of 2018 FTE's			0.0%	0.4%	1.5%	0.1%	0.0%	0.0%	1.9%	

City of Ottawa

Ottawa Police Service - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

	Surplus / (Deficit)		
	Expense	Revenue	Net
2018 Forecast vs. Budget Variance Explanation			
			0
			0
A net deficit financial position for the 2018 fiscal year.			0
Explanations will be provided in the 2018 Fourth Quarter Report to be presented to the Ottawa Police Services Board	-3,452	-2,762	-6,214
			0
			0
			0
Total Surplus / (Deficit)	-3,452	-2,762	-6,214
		Increase / (Decrease)	
2018 Baseline Adjustment / Explanation			
	Expense	Revenue	Net 2018 Changes
Reverse One Time Funded Item	-558	558	0
Total Adjustments to Base Budget	-558	558	0
		Increase / (Decrease)	
2019 Pressure Category / Explanation			
	Expense	Revenue	Net 2019 Changes
Maintain Services			
Adjustment for potential 2019 cost of living, increments and benefit adjustments.	7,387	-474	6,913
WSIB/LTDI increase	300	0	300
Benefit Rate Increases (CPP and others etc)	825	0	825
Inflationary increases (see Annex for more information)	658	0	658
Collision Reporting Centre Revenue Adjustment	0	800	800
Remove Chief Initiative Fund	-1,529	0	-1,529
Stabilize the base (see Annex for more information)	3,659	0	3,659
Prior Commitments (see Annex for more information)	1,162	0	1,162
One Time Funding from City's Tax Rate Stabilization Reserve Fund	0	-4,795	-4,795
Contribution from OPS's General Capital Reserve Fund - Red Light Camera Revenue	0	-450	-450
Additional one time Grant Revenue related to Gun Violence	0	-527	-527
Facilities Strategic Plan Funding - Contribution to capital	295	0	295
Total Maintain Services	12,757	-5,446	7,311
			FTE Impact
			0.00
			0.00
			0.00
			0.00
			7.30
			0.00
			0.00
			0.00
			0.00
			0.00
			0.00

City of Ottawa
Ottawa Police Service - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2019 Pressure Category / Explanation	Increase / (Decrease)			FTE Impact
	Expense	Revenue	Net 2019 Changes	
Growth				
Compensation	1,330	0	1,330	30.00
Full Year Impact of Prior Year Sworn Hiring	1,230	0	1,230	0.00
Contribution to Capital (Vehicles, IT, Facilities, up front capital costs etc)	672	0	672	0.00
Training and Equipment	480	0	480	0.00
Total Growth	3,712	0	3,712	30.00
New Services				
Modernization Roadmap	0	0	0	0.00
- Operating	800	0	800	0.00
- Contribution to Capital	500	0	500	0.00
Additional officers to address gun violence	1,247	-1,247	0	2.00
Total New Services	2,547	-1,247	1,300	2.00
User Fees & Revenues				
See User Fee Schedule for details on specific rates.	-44	-94	-138	0.00
Total User Fees & Revenues	-44	-94	-138	0.00
Total Budget Changes	18,414	-6,229	12,185	39.30

Ville d'Ottawa
Service de police d'Ottawa – Besoins en ressources de fonctionnement
en milliers (000 \$)

	2017		2018		2019		Variations en \$ par rapport au Budget 2018
	Réels	Prévisions	Budget	Estimations			
Dépenses par programme							
Commission des services policiers	893	759	846	874	28		
Services de direction	8,242	8,066	6,981	7,249	268		
Planification, performance et analyse	3,827	3,930	4,080	4,186	106		
Direction du soutien organisationnel	50,877	49,256	49,374	52,265	2,891		
Direction des personnes et de la culture	4,829	4,775	4,645	5,048	403		
Direction de la formation et du développement	10,171	11,405	10,807	12,357	1,550		
Direction des services de soutien	41,036	42,461	37,157	39,437	2,280		
Direction des enquêtes criminelles	58,902	60,391	58,630	62,907	4,277		
Direction des districts	998	0	0	0	0		
Relations avec la communauté et première ligne spécialisée soutien	28,592	28,765	27,033	28,509	1,476		
Opérations de première ligne	86,929	89,877	96,860	97,469	609		
Comptes municipaux	17,686	23,028	22,050	27,037	4,987		
Services financiers	13,197	12,521	12,095	12,194	99		
Dépenses brutes	326,179	335,234	330,558	349,532	18,974		
Récupération des coûts et affectations	-5,963	-4,770	-3,546	-4,106	-560		
Revenus	-30,989	-29,897	-32,659	-38,888	-6,229		
Besoins nets	289,227	300,567	294,353	306,538	12,185		
Dépenses par catégorie							
Salaires et avantages sociaux	258,261	268,654	260,900	274,886	13,986		
Heures supplémentaires	8,024	8,719	10,380	11,112	732		
Matériaux et services	25,556	26,829	27,846	29,525	1,679		
Transferts/subventions/charges financières	24,064	20,278	20,255	22,451	2,196		
Coûts du parc automobile	2,241	2,606	2,149	2,189	40		
Coûts des installations de programme	6,269	6,555	6,400	6,741	341		
Autres coûts internes	1,764	1,593	2,628	2,628	0		
Dépenses brutes	326,179	335,234	330,558	349,532	18,974		
Récupération des coûts et affectations	-5,963	-4,770	-3,546	-4,106	-560		
Dépenses nettes	320,216	330,464	327,012	345,426	18,414		
Revenus par catégorie							
Fédéraux	-3,189	-2,183	-2,000	-2,000	0		
Provinciaux	-7,770	-9,725	-9,440	-11,253	-1,813		
Municipaux	0	0	0	0	0		
Fonds propres	-4,555	-2,370	-2,370	-7,107	-4,737		
Frais et services	-15,475	-8,787	-12,804	-12,004	800		
Amendes	0	0	0	0	0		
Autres	0	-6,832	-6,045	-6,524	-479		
Total des revenus	-30,989	-29,897	-32,659	-38,888	-6,229		
Besoins nets	289,227	300,567	294,353	306,538	12,185		
Équivalents temps plein			2,019.60	2,058.90	39.30		

Ville d'Ottawa
Service de police d'Ottawa – Analyse des besoins en ressources de fonctionnement
en milliers (000 \$)

	Budget de référence 2018			Rajustements en 2019			2019		Variations en \$ en comp. au budget 2018
	Prévisions	Budget	Raj. - budget de réf. 2018	Maintien des services	Croissance	Nouveaux services	Frais d'utilisation et revenus	Estimations	
Dépenses par programme									
Commission des services policiers	759	846	0	28	0	0	0	874	28
Services de direction	8,066	6,981	0	268	0	0	0	7,249	268
Planification, performance et analyse	3,930	4,080	0	106	0	0	0	4,186	106
Direction du soutien organisationnel	49,256	49,374	0	1,891	152	848	0	52,265	2,891
Direction des personnes et de la culture	4,775	4,645	0	403	0	0	0	5,048	403
Direction de la formation et du développement	11,405	10,807	0	1,550	0	0	0	12,357	1,550
Direction des services de soutien	42,461	37,157	0	2,280	0	0	0	39,437	2,280
Direction des enquêtes criminelles	60,391	58,630	0	2,073	541	1,663	0	62,907	4,277
Direction des districts	0	0	0	0	0	0	0	0	0
Relations avec la communauté et première ligne spécialisée soutien	28,765	27,033	0	714	762	0	0	28,509	1,476
Opérations de première ligne	89,877	96,860	0	609	0	0	0	97,469	609
Comptes municipaux	23,028	22,050	-568	2,768	2,257	520	0	27,037	4,987
Services financiers	12,521	12,095	0	99	0	0	0	12,194	99
Dépenses brutes	335,234	330,558	-558	12,789	3,712	3,031	0	349,532	18,974
Récupération des coûts et affectations	-4,770	-3,546	0	-32	0	-484	-44	-4,106	-560
Revenus	-29,897	-32,659	558	-5,446	0	-1,247	-94	-38,888	-6,229
Besoins nets	300,567	294,353	0	7,311	3,712	1,300	-138	306,538	12,185
Dépenses par catégorie									
Salaires et avantages sociaux	268,654	260,900	0	10,059	2,590	1,337	0	274,886	13,986
Heures supplémentaires	8,719	10,380	0	732	0	0	0	11,112	732
Matériaux et services	26,829	27,846	-568	661	450	1,126	0	29,525	1,679
Transferts/subventions/charges financières	20,278	20,255	0	956	672	568	0	22,451	2,196
Coûts du parc automobile	2,606	2,149	0	40	0	0	0	2,189	40
Coûts des installations de programme	6,555	6,400	0	341	0	0	0	6,741	341
Autres coûts internes	1,593	2,628	0	0	0	0	0	2,628	0
Dépenses brutes	335,234	330,558	-558	12,789	3,712	3,031	0	349,532	18,974
Récupération des coûts et affectations	-4,770	-3,546	0	-32	0	-484	-44	-4,106	-560
Dépenses nettes	330,464	327,012	-558	12,757	3,712	2,547	-44	345,426	18,414
Pourcentage du budget des dépenses nettes 2018			-0.2 %	3.9 %	1.1 %	0.8 %	0.0 %	5.6 %	
Revenus par catégorie									
Fédéraux	-2,183	-2,000	0	0	0	0	0	-2,000	0
Provinciaux	-9,725	-9,440	0	-566	0	-1,247	0	-11,253	-1,813
Municipaux	0	0	0	0	0	0	0	0	0
Fonds propres	-2,370	-2,370	558	-5,295	0	0	0	-7,107	-4,737
Frais et services	-8,787	-12,804	0	800	0	0	0	-12,004	800
Amendes	0	0	0	0	0	0	0	0	0
Autres	-6,832	-6,045	0	-385	0	0	-94	-6,524	-479
Total des revenus	-29,897	-32,659	558	-5,446	0	-1,247	-94	-38,888	-6,229
Pourcentage des recettes prévues 2018			-1.7 %	16.7 %	0.0 %	3.8 %	0.3 %	19.1 %	
Besoins nets	300,567	294,353	0	7,311	3,712	1,300	-138	306,538	12,185
Pourcentage du budget des besoins nets 2018			0.0 %	2.5 %	1.3 %	0.4 %	0.0 %	4.1 %	
Équivalents temps plein (ETP)		2,019.60	0.00	7.30	30.00	2.00	0.00	2,058.90	39.30
Pourcentage des ETP en 2018			0.0 %	0.4 %	1.5 %	0.1 %	0.0 %	1.9 %	

**Ottawa Police Service
Police Services Board - Operating Resource Requirement**
In Thousands (\$000)

Operating Resource Requirement	2017		2018 Budget	2019 Estimate	Change Over	
	Budget				2018 Budget	2017 Budget
Expenditures by Program						
Police Services Board	886	829	857	28	(29)	
Auction Proceeds	17	17	17	-	-	
Gross Expenditure	903	846	874	28	(29)	
Recoveries & Allocations	-	-	-	-	-	
Net Expenditure	903	846	874	28	(29)	
Expenditures by Type						
Salaries, Wages & Benefits	286	229	257	28	(29)	
Overtime	-	-	-	-	-	
Material & Services	151	167	167	-	16	
Transfers/Grants/Financial Charges	132	116	116	-	(16)	
Fleet Costs	-	-	-	-	-	
Program Facility Costs	-	-	-	-	-	
Other Internal Costs	334	334	334	-	-	
Gross Expenditures	903	846	874	28	(29)	
Recoveries & Allocations	-	-	-	-	-	
Net Expenditure	903	846	874	28	(29)	
Revenues By Type						
Federal	-	-	-	-	-	
Provincial	-	-	-	-	-	
Municipal	-	-	-	-	-	
Own Funds	-	-	-	-	-	
Fees and Services	-	-	-	-	-	
Fines	-	-	-	-	-	
Other	(110)	(90)	(90)	-	20	
Total Revenue	(110)	(90)	(90)	-	20	
Net Requirement	793	756	784	28	(9)	
Full Time Equivalents				2.00		

Ottawa Police Service
Executive Services - Operating Resource Requirement
 In Thousands (\$000)

Operating Resource Requirement	2017		2018		2019		Change Over	
	Budget	Budget	Budget	Estimate	2018 Budget	2017 Budget		
Expenditures by Program								
Executive Command	1,794	1,774	1,840	46	66	46		
Legal Services	650	724	729	79	5	79		
Executive Support								
Annual Awards Ceremony	33	33	33	-	-	-		
Executive Officer	349	394	316	(33)	(78)	(33)		
Professional Standards	1,605	1,725	1,756	151	31	151		
Community Development								
Community Development	568	613	739	171	126	171		
Diversity and Race Relations	462	483	571	109	88	109		
Corporate Communications								
Corporate Communications	683	715	733	50	18	50		
Media Relations	491	520	532	41	12	41		
Gross Expenditure	6,635	6,981	7,249	614	268	614		
Recoveries & Allocations	(2)	(2)	(2)	-	-	-		
Net Expenditure	6,633	6,979	7,247	614	268	614		
Expenditures by Type								
Salaries, Wages & Benefits	5,793	6,236	6,293	500	57	500		
Overtime	45	46	47	2	1	2		
Material & Services	797	699	909	112	210	112		
Transfers/Grants/Financial Charges								
Fleet Costs								
Program Facility Costs								
Other Internal Costs								
Gross Expenditures	6,635	6,981	7,249	614	268	614		
Recoveries & Allocations	(2)	(2)	(2)	-	-	-		
Net Expenditure	6,633	6,979	7,247	614	268	614		
Revenues By Type								
Federal								
Provincial								
Municipal								
Own Funds								
Fees and Services								
Fines								
Other								
Total Revenue								
Net Requirement	6,633	6,979	7,247	614	268	614		
Full Time Equivalents			42.00					

Ottawa Police Service
Planning, Performance & Analytics - Operating Resource Requirement
 In Thousands (\$000)

Operating Resource Requirement	2017	2018	2019	Change Over	
	Budget	Budget	Estimate	2018 Budget	2017 Budget
Expenditures by Program					
Planning, Performance & Research				-	-
Planning, Performance & Analytics	752	638	646	8	(106)
Problem/Crime Analysis Unit	2,027	2,151	2,197	46	170
Business Performance	648	694	717	23	69
Project Management Office	143	168	171	3	28
Planning & Research	394	429	455	26	61
Gross Expenditure	3,964	4,080	4,186	106	222
Recoveries & Allocations	-	-	-	-	-
Net Expenditure	3,964	4,080	4,186	106	222
Expenditures by Type					
Salaries, Wages & Benefits	3,751	3,863	3,969	106	218
Overtime	2	2	2	-	-
Material & Services	211	215	215	-	4
Transfers/Grants/Financial Charges	-	-	-	-	-
Fleet Costs	-	-	-	-	-
Program Facility Costs	-	-	-	-	-
Other Internal Costs	-	-	-	-	-
Gross Expenditures	3,964	4,080	4,186	106	222
Recoveries & Allocations	-	-	-	-	-
Net Expenditure	3,964	4,080	4,186	106	222
Revenues By Type					
Federal	-	-	-	-	-
Provincial	-	-	-	-	-
Municipal	-	-	-	-	-
Own Funds	-	-	-	-	-
Fees and Services	-	-	-	-	-
Fines	-	-	-	-	-
Other	-	-	-	-	-
Total Revenue	-	-	-	-	-
Net Requirement	3,964	4,080	4,186	106	222
Full Time Equivalents			31.00		

**Ottawa Police Service
Corporate Support - Operating Resource Requirement
In Thousands (\$000)**

Operating Resource Requirement	2017	2018	2019	Change Over	
	Budget	Budget	Estimate	2018 Budget	2017 Budget
Expenditures by Program					
Financial Services	2,484	2,648	2,775	127	291
Material Management and Evidence	12,680	13,302	13,976	674	1,296
Police Facilities	15,177	11,584	12,312	728	(2,865)
Information Technology/Records/Telecomm	19,264	21,840	23,202	1,362	3,938
Gross Expenditure	49,605	49,374	52,265	2,891	2,660
Recoveries & Allocations	(1,253)	(1,305)	(1,338)	(33)	(85)
Net Expenditure	48,352	48,069	50,927	2,858	2,575
Expenditures by Type					
Salaries, Wages & Benefits	20,069	21,541	22,034	493	1,965
Overtime	213	219	236	17	23
Material & Services	12,683	14,722	15,740	1,018	3,057
Transfers/Grants/Financial Charges	8,077	4,298	5,280	982	(2,797)
Fleet Costs	2,118	2,149	2,189	40	71
Program Facility Costs	6,400	6,400	6,741	341	341
Other Internal Costs	45	45	45	-	-
Gross Expenditures	49,605	49,374	52,265	2,891	2,660
Recoveries & Allocations	(1,253)	(1,305)	(1,338)	(33)	(85)
Net Expenditure	48,352	48,069	50,927	2,858	2,575
Revenues By Type					
Federal	-	-	-	-	-
Provincial	-	-	-	-	-
Municipal	-	-	-	-	-
Own Funds	-	-	-	-	-
Fees and Services	(1,290)	(1,290)	(1,290)	-	-
Fines	-	-	-	-	-
Other	(2)	(2)	(2)	-	-
Total Revenue	(1,292)	(1,292)	(1,292)	-	-
Net Requirement	47,060	46,777	49,635	2,858	2,575
Full Time Equivalents			195.50		

Ottawa Police Service
People and Culture Directorate - Operating Resource Requirement
 In Thousands (\$000)

Operating Resource Requirement	2017	2018	2019	Change Over	
	Budget	Budget	Estimate	2018 Budget	2017 Budget
Expenditures by Program					
Divisional Support - People and Culture	263	164	346	182	83
Human Resources	1,382	1,422	1,613	191	231
Employee Relations	492	544	547	3	55
Wellness Strategy	2,040	2,515	2,542	27	502
Gross Expenditure	4,177	4,645	5,048	403	871
Recoveries & Allocations	-	-	-	-	-
Net Expenditure	4,177	4,645	5,048	403	871
Expenditures by Type					
Salaries, Wages & Benefits	2,482	2,922	3,130	208	648
Overtime	7	7	7	-	-
Material & Services	1,688	1,716	1,911	195	223
Transfers/Grants/Financial Charges	-	-	-	-	-
Fleet Costs	-	-	-	-	-
Program Facility Costs	-	-	-	-	-
Other Internal Costs	-	-	-	-	-
Gross Expenditures	4,177	4,645	5,048	403	871
Recoveries & Allocations	-	-	-	-	-
Net Expenditure	4,177	4,645	5,048	403	871
Revenues By Type					
Federal	-	-	-	-	-
Provincial	-	-	-	-	-
Municipal	-	-	-	-	-
Own Funds	-	-	-	-	-
Fees and Services	-	-	-	-	-
Fines	-	-	-	-	-
Other	-	-	-	-	-
Total Revenue	-	-	-	-	-
Net Requirement	4,177	4,645	5,048	403	871
Full Time Equivalents			23.00		

**Ottawa Police Service
Training & Development Directorate - Operating Resource Requirement**
In Thousands (\$000)

Operating Resource Requirement	2017		2018		2019		Change Over	
	Budget	Budget	Budget	Budget	Estimate	2018 Budget	2017 Budget	
Expenditures by Program								
Divisional Support - Training & Development	-	367	382	15	382	15	382	
Professional Development	7,945	8,724	10,050	1,326	10,050	1,326	2,105	
Career Development	258	273	298	25	298	25	40	
Outreach and Recruiting	1,455	1,443	1,627	184	1,627	184	172	
Gross Expenditure	9,658	10,807	12,357	1,550	12,357	1,550	2,699	
Recoveries & Allocations	(30)	(30)	(30)	-	(30)	-	-	
Net Expenditure	9,628	10,777	12,327	1,550	12,327	1,550	2,699	
Expenditures by Type								
Salaries, Wages & Benefits	7,640	8,644	9,118	474	9,118	474	1,478	
Overtime	63	63	64	1	64	1	1	
Material & Services	1,906	2,051	3,126	1,075	3,126	1,075	1,220	
Transfers/Grants/Financial Charges	-	-	-	-	-	-	-	
Fleet Costs	-	-	-	-	-	-	-	
Program Facility Costs	-	-	-	-	-	-	-	
Other Internal Costs	49	49	49	-	49	-	-	
Gross Expenditures	9,658	10,807	12,357	1,550	12,357	1,550	2,699	
Recoveries & Allocations	(30)	(30)	(30)	-	(30)	-	-	
Net Expenditure	9,628	10,777	12,327	1,550	12,327	1,550	2,699	
Revenues By Type								
Federal	-	-	-	-	-	-	-	
Provincial	-	-	-	-	-	-	-	
Municipal	-	-	-	-	-	-	-	
Own Funds	-	-	-	-	-	-	-	
Fees and Services	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
Total Revenue	-	-	-	-	-	-	-	
Net Requirement	9,628	10,777	12,327	1,550	12,327	1,550	2,699	
Full Time Equivalents			75.00					

Ottawa Police Service
Support Services - Operating Resource Requirement
 In Thousands (\$000)

Operating Resource Requirement	2017	2018	2019	Change Over	
	Budget	Budget	Estimate	2018 Budget	2017 Budget
Expenditures by Program					
Divisional Support - Support Services	458	551	584	33	126
Inspector - Courts/Temp.Custody/Victim	176	192	192	-	16
Court Security	8,230	8,729	8,906	177	676
Court Liaison	4,690	5,075	5,250	175	560
Victim Services	2	3	3	-	1
Inspector - Customer Service	323	347	351	4	28
Front Desk & Other Customer Service	5,925	6,347	7,809	1,462	1,884
Inspector - Communications	808	865	987	122	179
Communications / 911	12,038	13,338	13,645	307	1,607
Radio System	1,710	1,710	1,710	-	-
Gross Expenditure	34,360	37,157	39,437	2,280	5,077
Recoveries & Allocations	(1,838)	(1,898)	(2,078)	(180)	(240)
Net Expenditure	32,522	35,259	37,359	2,100	4,837
Expenditures by Type					
Salaries, Wages & Benefits	31,828	33,894	36,092	2,198	4,264
Overtime	295	1,022	1,045	23	750
Material & Services	654	658	717	59	63
Transfers/Grants/Financial Charges	-	-	-	-	-
Fleet Costs	-	-	-	-	-
Program Facility Costs	-	-	-	-	-
Other Internal Costs	1,583	1,583	1,583	-	-
Gross Expenditures	34,360	37,157	39,437	2,280	5,077
Recoveries & Allocations	(1,838)	(1,898)	(2,078)	(180)	(240)
Net Expenditure	32,522	35,259	37,359	2,100	4,837
Revenues By Type					
Federal	-	-	-	-	-
Provincial	(3,565)	(4,155)	(4,155)	-	(590)
Municipal	-	-	-	-	-
Own Funds	-	-	-	-	-
Fees and Services	-	-	-	-	-
Fines	-	-	-	-	-
Other	-	-	-	-	-
Total Revenue	(3,565)	(4,155)	(4,155)	-	(590)
Net Requirement	28,957	31,104	33,204	2,100	4,247
Full Time Equivalents			338.10		

**Ottawa Police Service
Criminal Investigative Directorate - Operating Resource Requirement**
In Thousands (\$000)

Operating Resource Requirement	2017	2018	2019	Change Over	
	Budget	Budget	Estimate	2018 Budget	2017 Budget
Expenditures by Program					
Divisional Support - CID	3,267	3,679	3,873	194	606
Special Projects	749	856	1,021	165	272
Intelligence & Covert Operations	14,336	15,674	17,502	1,828	3,166
Specialized Investigations	10,196	10,976	11,908	932	1,712
Investigative Support	10,235	11,488	12,310	822	2,075
Criminal Investigations	15,020	15,957	16,293	336	1,273
Gross Expenditure	53,803	58,630	62,907	4,277	9,104
Recoveries & Allocations	-	-	-	-	-
Net Expenditure	53,803	58,630	62,907	4,277	9,104
Expenditures by Type					
Salaries, Wages & Benefits	50,348	54,361	58,037	3,676	7,689
Overtime	2,062	2,588	2,604	16	542
Material & Services	1,393	1,681	2,266	585	873
Transfers/Grants/Financial Charges	-	-	-	-	-
Fleet Costs	-	-	-	-	-
Program Facility Costs	-	-	-	-	-
Other Internal Costs	-	-	-	-	-
Gross Expenditures	53,803	58,630	62,907	4,277	9,104
Recoveries & Allocations	-	-	-	-	-
Net Expenditure	53,803	58,630	62,907	4,277	9,104
Revenues By Type					
Federal	-	-	-	-	-
Provincial	(417)	(225)	(1,999)	(1,774)	(1,582)
Municipal	-	-	-	-	-
Own Funds	-	-	-	-	-
Fees and Services	-	-	-	-	-
Fines	-	-	-	-	-
Other	-	-	-	-	-
Total Revenue	(417)	(225)	(1,999)	(1,774)	(1,582)
Net Requirement	53,386	58,405	60,908	2,503	7,522
Full Time Equivalents			416.50		

**Ottawa Police Service
Community Relations and Frontline Specialized Support- Operating Resource Requirement**
In Thousands (\$000)

Operating Resource Requirement	2017	2018	2019	Change Over	
	Budget	Budget	Estimate	2018 Budget	2017 Budget
Expenditures by Program					
Divisional Support - CRFSS	2,022	913	1,033	120	(989)
Frontline Specialized Support					
Inspector - Frontline Specialized Support	284	311	313	2	29
Frontline Support	6,411	6,834	6,966	132	555
Event Planning	4,955	5,162	5,234	72	279
Traffic Services	5,291	5,652	6,522	870	1,231
Community Relations					
Inspector - Community Relations	268	284	286	2	18
Community Safety Services	3,762	4,144	4,344	200	582
School Resource Officers	3,521	3,733	3,811	78	290
Gross Expenditure	26,514	27,033	28,509	1,476	1,995
Recoveries & Allocations	(211)	(245)	(109)	136	102
Net Expenditure	26,303	26,788	28,400	1,612	2,097
Expenditures by Type					
Salaries, Wages & Benefits	21,081	21,281	22,582	1,301	1,501
Overtime	4,254	4,518	4,577	59	323
Material & Services	1,177	1,232	1,348	116	171
Transfers/Grants/Financial Charges	-	-	-	-	-
Fleet Costs	-	-	-	-	-
Program Facility Costs	-	-	-	-	-
Other Internal Costs	2	2	2	-	-
Gross Expenditures	26,514	27,033	28,509	1,476	1,995
Recoveries & Allocations	(211)	(245)	(109)	136	102
Net Expenditure	26,303	26,788	28,400	1,612	2,097
Revenues By Type					
Federal	-	-	-	-	-
Provincial	(45)	(45)	(45)	-	-
Municipal	-	-	-	-	-
Own Funds	-	-	-	-	-
Fees and Services	(5,702)	(5,702)	(5,702)	-	-
Fines	-	-	-	-	-
Other	(456)	(436)	(436)	-	20
Total Revenue	(6,203)	(6,183)	(6,183)	-	20
Net Requirement	20,100	20,605	22,217	1,612	2,117
Full Time Equivalents			165.80		

**Ottawa Police Service
Frontline Operations Directorate - Operating Resource Requirement**
In Thousands (\$000)

Operating Resource Requirement	2017		2018		2019		Change Over	
	Budget		Budget		Estimate		2018 Budget	2017 Budget
Expenditures by Program								
Divisional Support - Frontline Operations	4,006		5,745		5,882		137	1,876
Platoon A	11,093		11,670		11,949		279	856
Platoon B	10,081		11,670		11,949		279	1,868
Platoon C	10,081		11,670		11,949		279	1,868
Platoon D	10,084		11,730		12,007		277	1,923
Platoon E	10,098		11,759		12,033		274	1,935
Platoon F	10,072		11,759		12,033		274	1,961
Fixed Operations	17,443		18,850		17,505		(1,345)	62
Frontline Admin ABD	1,308		1,501		1,521		20	213
Frontline Admin CEF	468		506		642		136	174
Gross Expenditure	84,734		96,860		97,470		610	12,736
Recoveries & Allocations	-		-		-		-	-
Net Expenditure	84,734		96,860		97,470		610	12,736
Expenditures by Type								
Salaries, Wages & Benefits	82,821		94,324		94,890		566	12,069
Overtime	1,319		1,912		1,936		24	617
Material & Services	583		613		633		20	50
Transfers/Grants/Financial Charges	11		11		11		-	-
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	-		-		-		-	-
Gross Expenditures	84,734		96,860		97,470		610	12,736
Recoveries & Allocations	-		-		-		-	-
Net Expenditure	84,734		96,860		97,470		610	12,736
Revenues By Type								
Federal	-		-		-		-	-
Provincial	-		-		-		-	-
Municipal	-		-		-		-	-
Own Funds	-		-		-		-	-
Fees and Services	-		-		-		-	-
Fines	-		-		-		-	-
Other	(3,563)		(3,663)		(3,758)		(95)	(193)
Total Revenue	(3,563)		(3,663)		(3,758)		(95)	(193)
Net Requirement	81,169		93,197		93,712		515	12,543
Full Time Equivalents					711.00			

Ottawa Police Service
Corporate Accounts - Operating Resource Requirement
 In Thousands (\$000)

Operating Resource Requirement	2017		2018		2019		Change Over	
	Budget		Budget		Estimate		2018 Budget	2017 Budget
Expenditures by Program								
Operational Backfill	2,001		2,376		2,850		474	849
New Hires	3,146		600		2,852		2,252	(294)
Corporate Accounts	28,983		19,074		21,335		2,261	(7,648)
Gross Expenditure	34,130		22,050		27,037		4,987	(7,093)
Recoveries & Allocations	(66)		(66)		(550)		(484)	(484)
Net Expenditure	34,064		21,984		26,487		4,503	(7,577)
Expenditures by Type								
Salaries, Wages & Benefits	18,156		8,134		12,917		4,783	(5,239)
Overtime	3		3		593		590	590
Material & Services	4,865		2,868		1,268		(1,600)	(3,597)
Transfers/Grants/Financial Charges	10,916		10,855		12,069		1,214	1,153
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	190		190		190		-	-
Gross Expenditures	34,130		22,050		27,037		4,987	(7,093)
Recoveries & Allocations	(66)		(66)		(550)		(484)	(484)
Net Expenditure	34,064		21,984		26,487		4,503	(7,577)
Revenues By Type								
Federal	(2,000)		(2,000)		(2,000)		-	-
Provincial	(4,667)		(5,015)		(5,053)		(38)	(386)
Municipal	-		-		-		-	-
Own Funds	(500)		(709)		(5,445)		(4,736)	(4,945)
Fees and Services	(3,652)		(5,812)		(5,012)		800	(1,360)
Fines	-		-		-		-	-
Other	(3,149)		(1,853)		(2,239)		(386)	910
Total Revenue	(13,968)		(15,389)		(19,749)		(4,360)	(5,781)
Net Requirement	20,096		6,595		6,738		143	(13,358)
Full Time Equivalents					59.00			

Ottawa Police Service
Financial Accounts - Operating Resource Requirement
 In Thousands (\$000)

Operating Resource Requirement	2017		2018		2019		Change Over	
	Budget	Budget	Budget	Estimate	2018 Budget	2017 Budget	2018 Budget	2017 Budget
<u>Expenditures by Program</u>								
Insurance	1,151	1,651		1,651			-	500
Retirement Costs	5,434	5,470		5,568			98	134
Police Debt Charges	4,967	4,975		4,975			-	8
Gross Expenditure	11,552	12,096		12,194			98	642
Recoveries & Allocations	-	-		-			-	-
Net Expenditure	11,552	12,096		12,194			98	642
<u>Expenditures by Type</u>								
Salaries, Wages & Benefits	5,432	5,468		5,566			98	134
Overtime	2	2		2			-	-
Material & Services	726	1,226		1,226			-	500
Transfers/Grants/Financial Charges	4,967	4,975		4,975			-	8
Fleet Costs	-	-		-			-	-
Program Facility Costs	-	-		-			-	-
Other Internal Costs	425	425		425			-	-
Gross Expenditures	11,552	12,096		12,194			98	642
Recoveries & Allocations	-	-		-			-	-
Net Expenditure	11,552	12,096		12,194			98	642
<u>Revenues By Type</u>								
Federal	-	-		-			-	-
Provincial	-	-		-			-	-
Municipal	-	-		-			-	-
Own Funds	(1,654)	(1,662)		(1,662)			-	(8)
Fees and Services	-	-		-			-	-
Fines	-	-		-			-	-
Other	-	-		-			-	-
Total Revenue	(1,654)	(1,662)		(1,662)			-	(8)
Net Requirement	9,898	10,434		10,532			98	634
<u>Full Time Equivalents</u>								
	-	-		-			-	-

Summary By Expenditure Type

Department: Police Service

By Expenditure Type		2018 Budget	2019 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		1,289,100	1,314,800	25,700
501093 WSIB Admin Charges		404,000	404,000	0
501094 WSIB Permanent Awards		795,000	795,000	0
501110 Compensation		204,846,500	215,680,200	10,833,700
501113 Clothing Allowance		337,200	355,500	18,300
501114 Dry Cleaning		472,300	481,000	8,700
501117 Meal Allowance		10,000	10,000	0
501123 Unused Annual		845,700	1,189,700	344,000
501132 Pay in Lieu of Benefits		68,300	70,600	2,300
501143 Survivor Benefit		41,000	41,000	0
501144 Court Overtime - Police		1,513,100	1,513,100	0
501149 Special Overtime - Off-Duty		3,761,900	3,761,900	0
501150 Overtime		5,105,200	5,837,000	731,800
501151 Shift Premium		664,600	663,900	(700)
501190 On Call		750,600	765,600	15,000
501191 Longevity Pay		275,000	275,000	0
501192 Terminal Allowance		2,762,600	2,762,600	0
501193 Vacation Pay		73,000	75,400	2,400
501194 WSIB Payments		1,936,000	2,236,000	300,000
501195 EI Rebates - Police		66,800	66,800	0
501197 Supplemental EI Benefits		427,200	477,200	50,000
501320 Non-Taxable Allowance		1,500	1,500	0
501405 CPP Employer Contribution		5,838,300	6,394,700	556,400
501406 EI Employer Premiums		2,832,500	2,927,100	94,600
501407 EHT Employer's Health Tax		4,473,800	4,624,400	150,600
501408 OMERS		23,258,400	24,044,000	785,600
501409 Group Insurance		14,030,000	14,830,000	800,000
501422 Benefits For Retirees		1,297,300	1,297,300	0
501590 Tuition Fees		30,000	30,000	0
501998 Provision For Gapping		(6,926,700)	(6,926,700)	0
Salaries & Benefits - Subtotals	Note 1, 2, 7, 11, 14	271,280,200	285,998,600	14,718,400
502112 Employee Development & Travel	Note 3, 7	2,809,100	2,915,900	106,800
502113 Local Transportation		3,900	3,900	0
502114 Employee Recognition/Commendations		10,000	10,000	0
502115 Non-Taxable Car Mileage		70,100	70,100	0
502121 Postage		51,000	51,000	0
502122 Freight/Courier/Service		25,200	25,200	0
502123 Brokerage Services		500	500	0
502131 Cablevision & Communications		33,700	34,400	700
502132 Voice/Data Network Charges	Note 3, 11	914,400	1,146,900	232,500
502134 Cellular Phone	Note 3, 11, 12	692,400	871,300	178,900
502139 Pagers	Note 3	17,000	400	(16,600)
502210 Advertising, Promotion & Publication		52,700	53,400	700
502211 Public Notices/Info		1,000	1,000	0
502215 Career Advertising	Note 4	5,000	105,000	100,000
502311 Translation Fees		89,700	89,700	0
502320 Legal - Fees		101,000	101,000	0
502330 Professional Services	Note 3, 4, 6, 7	4,103,800	3,659,000	(444,800)
502350 Medical Services		26,000	26,000	0
502373 Insurance	Note 7	5,000	6,000	1,000
502379 Security Services	Note 4	7,300	38,600	31,300
502387 Liability Claims		1,375,700	1,375,700	0
502394 Receptions & Luncheons	Note 3	68,100	68,900	800

Department: Police Service

By Expenditure Type		2018 Budget	2019 Budget	Increase / (Decrease)
502395 Memberships		81,400	84,800	3,400
502396 Outside Printing		58,700	58,700	0
502442 R & M - Buildings		461,000	461,000	0
502443 R & M - Equipment	Note 3	348,700	405,200	56,500
502444 R & M - Vehicles		128,000	128,000	0
502445 R & M - Systems	Note 3, 4, 7	3,791,100	2,120,000	(1,671,100)
502478 R & M - Miscellaneous	Note 3	231,200	219,600	(11,600)
502610 Property Leases		260,500	260,500	0
502620 Rentals - Vehicles & Equipment		113,700	113,700	0
502650 Rentals - Miscellaneous		60,800	60,800	0
502660 Rentals - Equipment		7,000	11,000	4,000
502671 Inspections - Audit-Related Travel		10,000	10,000	0
502692 Parking	Note 3, 4	360,300	393,700	33,400
502694 Rentals - Photocopy Equipment	Note 3, 11	174,100	261,600	87,500
502899 Police Related Services	Note 3, 6, 7	1,919,100	1,712,900	(206,200)
502912 Licenses & Permits	Note 3	386,800	193,700	(193,100)
502913 Public Consultation		68,500	68,500	0
502928 Community Events		21,000	21,000	0
Purchased Services - Subtotals		18,944,500	17,238,600	(1,705,900)
505100 Food & Beverages		66,700	66,700	0
505343 Fuels & Lubricants		2,172,700	2,172,700	0
505478 Personal/Safety Supplies/Clothing	Note 4	1,731,600	1,754,700	23,100
505758 Parts		7,500	7,500	0
505770 Laboratory Supplies		24,400	24,800	400
505775 Small Tools & Parts		60,000	60,000	0
505776 Investigative Supplies	Note 7	86,200	241,900	155,700
505981 Police Related Supplies	Note 3, 11	867,900	1,269,900	402,000
505984 Program Supplies	Note 3	1,416,500	771,200	(645,300)
505989 Publications		43,800	41,400	(2,400)
505990 Office Supplies		141,000	141,000	0
505992 Ammunition and Explosives		616,700	616,700	0
505996 Promotional Items		8,200	8,200	0
Materials & Supplies - Subtotals		7,243,200	7,176,700	(66,500)
506173 Office Furniture & Equipment	Note 3, 7	64,200	73,200	9,000
506175 Computers/Peripherals		112,900	112,900	0
506178 Miscellaneous Equipment	Note 4, 7, 9	1,356,100	1,656,500	300,400
506185 Computer Software	Note 3, 4, 11, 12	125,000	3,267,400	3,142,400
Fixed Assets - Subtotals		1,658,200	5,110,000	3,451,800
507212 Grants - Municipal Programs		115,500	115,500	0
507320 Reserve Fund Capital Projects-IT & Other	Note 3, 11, 12	10,908,100	12,170,800	1,262,700
507320 Reserve Fund Capital Projects - Fleet	Note 7, 11, 14	3,123,200	3,761,200	638,000
507320 Reserve Fund-Facilities Strategic Plan	Note 10	1,102,200	1,397,200	295,000
507441 Allowance - Doubtful Accounts		30,000	30,000	0
508801 Debt Charges		4,974,600	4,974,600	0
508930 Banking Service Charges		1,200	1,200	0
Financial Charges - Subtotals		20,254,800	22,450,500	2,195,700
604001 External Printing		200	200	0
604002 Reproduction & Printing		94,500	94,500	0
604004 Labour/Salary		45,000	45,000	0
604017 Micro/Other Training - City		25,000	25,000	0
604023 Postage		200	200	0
604024 Courier		200	200	0
604073 Legal Services		328,100	328,100	0
604126 City Communication System		1,583,000	1,583,000	0
604161 Fleet Outside Repair		2,035,000	2,035,000	0
604163 Fleet Outside Fuel	Note 4	114,000	154,000	40,000

Department: Police Service

By Expenditure Type	2018 Budget	2019 Budget	Increase / (Decrease)
604168 Insurance Premiums	425,200	425,200	0
604182 Supply Management	100,000	100,000	0
604277 First Aid/CPR Training	25,500	25,500	0
604301 Photocopy	1,000	1,000	0
660201 Program Facility Costs Note 4	6,400,300	6,741,200	340,900
Secondary Costs - Subtotals	11,177,200	11,558,100	380,900
Expenditure - Totals	330,558,100	349,532,500	18,974,400
401005 Federal Other Revenue	(2,000,000)	(2,000,000)	0
402007 Provincial Conditional Transfers Note 3, 14	(9,440,300)	(11,252,600)	(1,812,300)
406021 Development Charge Revenue	(1,661,600)	(1,661,600)	0
406022 One Time Funding From City's Tax Rate Note 8	0	(4,795,000)	(4,795,000)
406027 One-Time Funding Reserve Funds Note 9	(708,500)	(650,000)	58,500
407005 Sundry Note 13	(3,894,000)	(3,988,700)	(94,700)
407073 Off-Duty Policing	(5,417,200)	(5,417,200)	0
407074 F.O.I. Requests	(2,000)	(2,000)	0
407075 Records Clearance Checks	(4,788,800)	(4,788,800)	0
407076 Fingerprints	(50,000)	(50,000)	0
407078 Occurrence/Accident Reports Note 5	(1,258,000)	(458,000)	800,000
407079 Alarm Compliance	(1,290,000)	(1,290,000)	0
407081 Secondment Revenue Note 1	(2,148,100)	(2,534,100)	(386,000)
509711 Expenditure Recoveries Note 3	(963,000)	(1,454,600)	(491,600)
604078 Infra Maint-Operating	(576,300)	(601,300)	(25,000)
604101 Police Services - Off-Duty Policing	(109,000)	(109,000)	0
604172 911 System Note 13	(1,898,000)	(1,941,500)	(43,500)
Revenues / Recoveries - Totals	(36,204,800)	(42,994,400)	(6,789,600)
Totals	294,353,300	306,538,100	12,184,800

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & provision for Senior Officer Association (SOA) negotiations, salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs. Some of these increases/decreases are offset by revenue from Service Contracts, Paid Duty and Secondments.
2. Other Compensation increases for WSIB & Benefit rate increase, \$300K & \$825K, respectively.
3. Budget re-alignment.
4. Maintain Supplies & Services and Commitments Made, Document A-4.
5. CRC revenue adjustment, \$800K.
6. Remove Chief's Initiative Fund, (\$1.5)M
7. Stabilize the Budget Base, Document A-5.
8. One Time Funding from City's Tax Rate Stabilization Reserve Fund, \$4,795K.
9. Contribution from General Capital Reserve Fund. Remove 2018 one time funding for CEW's \$558K, Red Light Camera revenue \$(450K)
10. Facilities Strategic Reserve fund, Capital \$295K.
11. Growth - 30 new sworn hires. Compensation, \$1.3M, contribution to capital for upfront vehicle costs \$500K, vehicle, facilities & IT sustainment, \$172K and operating costs for training & equipment, \$480K. Full year impact on compensation of previous year sworn hires, \$1.2M.
12. Modernization Roadmap, Capital \$500K, Operating \$800K.
13. User fee policy & base adjustments, \$150K, Document A-7.
14. Additional 12 Officers to address Gun Violence funded through a Provincial Grant.

Branch: Police Services Board

By Expenditure Type	2018 Budget	2019 Budget	Increase / (Decrease)
501110 Compensation	181,500	203,400	21,900
501405 CPP Employer Contribution	5,400	6,500	1,100
501406 EI Employer Premiums	2,600	3,000	400
501407 EHT Employer's Health Tax	4,200	4,700	500
501408 OMERS	21,800	24,400	2,600
501409 Group Insurance	13,100	14,700	1,600
Salaries & Benefits - Subtotals	Note 1, 2 228,600	256,700	28,100
502112 Employee Development & Travel	26,500	26,500	0
502115 Non-Taxable Car Mileage	1,000	1,000	0
502122 Freight/Courier/Service	1,200	1,200	0
502134 Cellular Phone	1,000	1,000	0
502210 Advertising, Promotion & Publication	4,700	4,700	0
502311 Translation Fees	3,000	3,000	0
502330 Professional Services	75,000	75,000	0
502395 Memberships	11,500	11,500	0
502692 Parking	5,000	5,000	0
502899 Police Related Services	29,000	29,000	0
502928 Community Events	6,000	6,000	0
Purchased Services - Subtotals	163,900	163,900	0
505100 Food & Beverages	2,500	2,500	0
505990 Office Supplies	1,000	1,000	0
Materials & Supplies - Subtotals	3,500	3,500	0
507212 Grants - Municipal Programs	115,500	115,500	0
Financial Charges - Subtotals	115,500	115,500	0
604001 External Printing	200	200	0
604002 Reproduction & Printing	4,500	4,500	0
604023 Postage	200	200	0
604024 Courier	200	200	0
604073 Legal Services	328,100	328,100	0
604301 Photocopy	1,000	1,000	0
Secondary Costs - Subtotals	334,200	334,200	0
Expenditure - Totals	845,700	873,800	28,100
407005 Sundry	(90,000)	(90,000)	0
Revenues / Recoveries - Totals	(90,000)	(90,000)	28,100
Totals	755,700	783,800	28,100

Notes:

1. Salary economic increases and increments for staff moving through their salary grid and other compensation costs.
2. Other Compensation increases for Benefit rate increase.

Branch: Executive Services Directorate

By Expenditure Type	2018 Budget	2019 Budget	Increase / Decrease
501059 Statutory Holiday Overtime Expense	3,300	3,400	100
501110 Compensation	5,088,300	5,136,400	48,100
501113 Clothing Allowance	7,400	7,400	0
501114 Dry Cleaning	4,300	4,300	0
501132 Pay in Lieu of Benefits	4,000	4,000	0
501144 Court Overtime - Police	2,000	2,000	0
501150 Overtime	44,300	45,000	700
501193 Vacation Pay	4,100	4,100	0
501320 Non-Taxable Allowance	1,500	1,500	0
501405 CPP Employer Contribution	147,700	159,500	11,800
501406 EI Employer Premiums	71,500	73,100	1,600
501407 EHT Employer's Health Tax	113,000	115,300	2,300
501408 OMERS	578,000	590,300	12,300
501409 Group Insurance	349,000	356,100	7,100
501998 Provision For Gapping	(136,100)	(162,300)	(26,200)
Salaries & Benefits - Subtotals	Note 1,2 6,282,300	6,340,100	57,800
502112 Employee Development & Travel	118,700	118,700	0
502113 Local Transportation	2,400	2,400	0
502115 Non-Taxable Car Mileage	3,100	3,100	0
502210 Advertising, Promotion & Publication	38,800	38,800	0
502311 Translation Fees	86,700	86,700	0
502320 Legal - Fees	101,000	101,000	0
502330 Professional Services	Note 7 52,100	262,500	210,400
502394 Receptions & Luncheons	14,500	14,500	0
502395 Memberships	11,300	11,300	0
502396 Outside Printing	45,700	45,700	0
502445 R & M - Systems	12,000	12,000	0
502478 R & M - Miscellaneous	2,500	2,500	0
502899 Police Related Services	41,200	41,200	0
502913 Public Consultation	66,000	66,000	0
502928 Community Events	15,000	15,000	0
Purchased Services - Subtotals	611,000	821,400	210,400
505981 Police Related Supplies	43,500	43,500	0
505989 Publications	16,000	16,000	0
505990 Office Supplies	10,400	10,400	0
505996 Promotional Items	8,200	8,200	0
Materials & Supplies - Subtotals	78,100	78,100	0
506178 Miscellaneous Equipment	9,500	9,500	0
Fixed Assets - Subtotals	9,500	9,500	0
507193 Grants	0	0	0
Transfer Payments - Subtotals	0	0	0
Expenditure - Totals	6,980,900	7,249,100	268,200
509711 Expenditure Recoveries	(2,000)	(2,000)	0
Revenues / Recoveries - Totals	(2,000)	(2,000)	0
Totals	6,978,900	7,247,100	268,200

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & Senior Officer Association (SOA), salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs.
2. Other Compensation increases for Benefit rate increase.
7. Stabilize the Budget Base, Document A-5.

Branch: Planning, Performance & Analytics

By Expenditure Type	2018 Budget	2019 Budget	Increase / Decrease
501059 Statutory Holiday Overtime Expense	600	700	100
501110 Compensation	3,157,000	3,235,100	78,100
501150 Overtime	2,100	2,100	0
501151 Shift Premium	2,100	2,100	0
501405 CPP Employer Contribution	93,800	101,800	8,000
501406 EI Employer Premiums	45,400	46,600	1,200
501407 EHT Employer's Health Tax	71,900	73,700	1,800
501408 OMERS	375,300	384,800	9,500
501409 Group Insurance	226,600	232,400	5,800
501998 Provision For Gapping	(109,600)	(108,200)	1,400
Salaries & Benefits - Subtotals	Note 1,2 3,865,200	3,971,100	105,900
502112 Employee Development & Travel	45,500	45,500	0
502113 Local Transportation	1,000	1,000	0
502115 Non-Taxable Car Mileage	4,000	4,000	0
502210 Advertising, Promotion & Publication	2,000	2,000	0
502330 Professional Services	68,300	68,300	0
502394 Receptions & Luncheons	900	900	0
502395 Memberships	2,400	2,400	0
502396 Outside Printing	8,000	8,000	0
502445 R & M - Systems	500	500	0
502671 Inspections - Audit-Related Travel	10,000	10,000	0
502899 Police Related Services	54,000	54,000	0
Purchased Services - Subtotals	196,600	196,600	0
505984 Program Supplies	15,000	15,000	0
505989 Publications	2,000	2,000	0
505990 Office Supplies	1,500	1,500	0
Materials & Supplies - Subtotals	18,500	18,500	0
Expenditure - Totals	4,080,300	4,186,200	105,900
Totals	4,080,300	4,186,200	105,900

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & Senior Officer Association (SOA), salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs.
2. Other Compensation increases for Benefit rate increase.

Branch: Corporate Support Directorate

By Expenditure Type		2018 Budget	2019 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		26,600	27,100	500
501110 Compensation		17,418,000	17,743,800	325,800
501114 Dry Cleaning		11,900	11,500	(400)
501132 Pay in Lieu of Benefits		9,700	10,000	300
501150 Overtime		218,600	235,900	17,300
501151 Shift Premium		33,300	33,300	0
501190 On Call		119,000	122,000	3,000
501193 Vacation Pay		9,700	10,000	300
501405 CPP Employer Contribution		527,400	567,300	39,900
501406 EI Employer Premiums		255,800	259,900	4,100
501407 EHT Employer's Health Tax		404,000	410,500	6,500
501408 OMERS		2,100,500	2,134,600	34,100
501409 Group Insurance		1,265,300	1,286,200	20,900
501998 Provision For Gapping		(640,600)	(582,400)	58,200
Salaries & Benefits - Subtotals	Note 1, 2	21,759,200	22,269,700	510,500
502112 Employee Development & Travel		374,700	377,700	3,000
502115 Non-Taxable Car Mileage		15,500	15,500	0
502121 Postage		51,000	51,000	0
502122 Freight/Courier/Service		24,000	24,000	0
502123 Brokerage Services		500	500	0
502131 Cablevision & Communications		33,700	34,400	700
502132 Voice/Data Network Charges	Note 3, 11	784,700	1,016,400	231,700
502134 Cellular Phone	Note 3, 11, 12	683,600	862,500	178,900
502139 Pagers	Note 3	16,700	100	(16,600)
502210 Advertising, Promotion & Publication		500	500	0
502211 Public Notices/Information		1,000	1,000	0
502330 Professional Services	Note 3, 4	1,356,700	1,504,500	147,800
502379 Security Services	Note 4	7,300	38,600	31,300
502394 Receptions & Luncheons		3,000	3,000	0
502395 Memberships		16,800	18,100	1,300
502442 R & M - Buildings		452,000	452,000	0
502443 R & M - Equipment	Note 3	318,500	374,000	55,500
502444 R & M - Vehicles		65,000	65,000	0
502445 R & M - Systems	Note 3, 4	3,665,500	1,989,300	(1,676,200)
502478 R & M - Miscellaneous	Note 3	89,500	76,700	(12,800)
502610 Property Leases		240,000	240,000	0
502620 Rentals - Vehicles & Equipment		25,000	25,000	0
502650 Rentals - Miscellaneous		60,800	60,800	0
502692 Parking	Note 3	169,400	175,800	6,400
502694 Rentals - Photocopy Equipment	Note 3, 11	171,200	258,700	87,500
502899 Police Related Services	Note 3, 7	455,600	424,500	(31,100)
502912 Licenses & Permits	Note 3	338,900	145,800	(193,100)
Purchased Services - Subtotals		9,421,100	8,235,400	(1,185,700)
505343 Fuels & Lubricants		2,104,300	2,104,300	0
505478 Personal/Safety Supplies/Clothing	Note 4	1,451,500	1,475,300	23,800
505758 Automotive Parts		7,500	7,500	0
505775 Small Tools & Parts		18,900	18,900	0
505981 Police Related Supplies	Note 3	219,400	229,700	10,300
505984 Program Supplies	Note 3	1,000,000	29,200	(970,800)
505989 Publications		4,200	4,200	0
505990 Office Supplies		28,300	28,300	0
Materials & Supplies - Subtotals		4,834,100	3,897,400	(936,700)
506173 Office Furniture & Equipment	Note 7	52,000	70,000	18,000
506175 Computers/Peripherals		112,900	112,900	0
506178 Miscellaneous Equipment		176,900	156,900	(20,000)
506185 Computer Software	Note 3, 4, 11, 12	125,000	3,267,400	3,142,400
Fixed Assets - Subtotals		466,800	3,607,200	3,140,400

Branch: Corporate Support Directorate

By Expenditure Type	2018 Budget	2019 Budget	Increase / (Decrease)
507320 Reserve Fund Capital Projects-Fire CAD Note 3	72,900	121,600	48,700
507320 Reserve Fund Capital Projects - Fleet Note 7, 11, 14	3,123,200	3,761,200	638,000
507320 Reserve Fund-Facilities Strategic Plan Note 10	1,102,200	1,397,200	295,000
Financial Charges - Subtotals	4,298,300	5,280,000	981,700
604004 Labour/Salary	45,000	45,000	0
604161 Fleet Outside Repair	2,035,000	2,035,000	0
604163 Fleet Outside Fuel Note 4	114,000	154,000	40,000
660201 Program Facility Costs Note 4	6,400,300	6,741,200	340,900
Secondary Costs - Subtotals	8,594,300	8,975,200	380,900
Expenditure - Totals	49,373,800	52,264,900	2,891,100
407005 Sundry	(2,000)	(2,000)	0
407079 Alarm Compliance	(1,290,000)	(1,290,000)	0
509711 Expenditure Recoveries Note 3	(729,000)	(736,500)	(7,500)
604078 Infra Maint-Operating Note 1	(576,300)	(601,300)	(25,000)
Revenues / Recoveries - Totals	(2,597,300)	(2,629,800)	(32,500)
Totals	46,776,500	49,635,100	2,858,600

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & Senior Officer Association (SOA), salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs. Some of these increases/decreases are offset by revenue from Service Contracts, Paid Duty and Secondments.
2. Other Compensation increases for Benefit rate increase.
3. Budget re-alignment.
4. Maintain Supplies & Services and Commitments Made, Document A-4.
7. Stabilize the Budget Base, Document A-5.
10. Facilities Strategic Reserve fund, Capital \$295K.
11. Growth - 30 new sworn hires; vehicle sustainment, \$90K. Operating costs, equipment \$65K.
12. Modernization Roadmap, Operating \$800K.
14. Additional 12 Officers to address Gun Violence funded through a Provincial Grant; contribution to capital re vehicles \$48K.

Branch: People & Culture Directorate

By Expenditure Type		2018 Budget	2019 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		400	500	100
501110 Compensation		2,380,600	2,545,700	165,100
501114 Dry Cleaning		600	900	300
501150 Overtime		6,700	6,800	100
501405 CPP Employer Contribution		70,800	80,400	9,600
501406 EI Employer Premiums		34,300	36,800	2,500
501407 EHT Employer's Health Tax		54,100	58,100	4,000
501408 OMERS		283,800	303,600	19,800
501409 Group Insurance		171,100	183,200	12,100
501998 Provision for Gapping		(73,000)	(79,600)	(6,600)
Salaries & Benefits - Subtotals	Note 1, 2	2,929,400	3,136,400	207,000
502112 Employee Development & Travel	Note 3	116,700	121,700	5,000
502114 Employee Recognition/Commendations		10,000	10,000	0
502115 Non-Taxable Car Mileage		16,900	16,900	0
502132 Voice/Data Network Charges		800	800	0
502210 Advertising, Promotion & Publication		1,300	1,300	0
502330 Professional Services		1,326,000	1,328,000	2,000
502350 Medical Services		18,000	18,000	0
502394 Receptions & Luncheons	Note 3	1,200	10,000	8,800
502395 Memberships		8,600	8,200	(400)
502443 R & M - Office Equipment		15,000	15,000	0
502660 Rentals - Equipment		7,000	11,000	4,000
502694 Rentals - Photocopy Equipment		500	500	0
502899 Police Related Services	Note 7	160,000	347,900	187,900
Purchased Services - Subtotals		1,682,000	1,889,300	207,300
505478 Personal/Safety Supplies/Clothing		3,000	3,000	0
505989 Publications		2,700	300	(2,400)
505990 Office Supplies		2,800	2,800	0
Materials & Supplies - Subtotals		8,500	6,100	(2,400)
506173 Office Furniture & Equipment	Note 3	10,000	1,000	(9,000)
506178 Miscellaneous Equipment		15,000	15,000	0
Fixed Assets - Subtotals		25,000	16,000	(9,000)
Expenditure - Totals		4,644,900	5,047,800	402,900
Totals		4,644,900	5,047,800	402,900

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & Senior Officer Association (SOA), salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs.
2. Other Compensation increases for Benefit rate increase.
3. Budget re-alignment.
7. Stabilize the Budget Base, Document A-5.

Branch: Training & Development Directorate

By Expenditure Type		2018 Budget	2019 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		14,400	14,700	300
501110 Compensation		7,061,000	7,480,800	419,800
501114 Dry Cleaning		20,500	20,800	300
501132 Pay in Lieu of Benefits		10,600	11,000	400
501144 Court Overtime - Police		2,100	2,100	0
501150 Overtime		60,900	61,500	600
501151 Shift Premium		200	200	0
501193 Vacation Pay		10,600	11,000	400
501405 CPP Employer Contribution		200,900	223,800	22,900
501406 EI Employer Premiums		97,600	102,600	5,000
501407 EHT Employer's Health Tax		154,000	162,100	8,100
501408 OMERS		794,000	835,300	41,300
501409 Group Insurance		479,500	504,200	24,700
501590 Tuition Fees		30,000	30,000	0
501998 Provision for Gapping		(229,000)	(277,000)	(48,000)
Salaries & Benefits - Subtotals	Note 1, 2	8,707,300	9,183,100	475,800
502112 Employee Development & Travel	Note 7	944,400	1,019,400	75,000
502115 Non-Taxable Car Mileage		21,700	21,700	0
502215 Career Advertising	Note 4	5,000	105,000	100,000
502330 Professional Services	Note 4	87,300	137,300	50,000
502394 Receptions & Luncheons	Note 3	10,900	2,900	(8,000)
502395 Memberships		2,100	2,100	0
502478 R & M - Miscellaneous		65,000	65,000	0
502692 Parking	Note 4	57,300	84,300	27,000
502899 Police Related Services		34,500	34,500	0
Purchased Services - Subtotals		1,228,200	1,472,200	244,000
505478 Personal/Safety Supplies/Clothing		11,000	11,000	0
505775 Small Tools & Parts		38,600	38,600	0
505981 Police Related Supplies		7,000	7,000	0
505984 Program Supplies		32,000	32,000	0
505990 Office Supplies		10,000	10,000	0
505992 Ammunition and Explosives		477,100	477,100	0
Materials & Supplies - Subtotals		575,700	575,700	0
506178 Miscellaneous Equipment	Note 4	246,600	1,077,600	831,000
Fixed Assets - Subtotals		246,600	1,077,600	831,000
604017 Micro/Other Training - City		25,000	25,000	0
604277 First Aid/CPR Training		23,800	23,800	0
Secondary Costs - Subtotals		48,800	48,800	0
Expenditure - Totals		10,806,600	12,357,400	1,550,800
509711 Expenditure Recoveries		(30,000)	(30,000)	0
Revenues / Recoveries - Totals		(30,000)	(30,000)	0
Totals		10,776,600	12,327,400	1,550,800

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & Senior Officer Association (SOA), salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs.
2. Other Compensation increases for Benefit rate increase.
3. Budget re-alignment.
4. Maintain Supplies & Services and Commitments Made, Document A-4.
7. Stabilize the Budget Base, Document A-5.

Branch: Support Services Directorate

By Expenditure Type	2018 Budget	2019 Budget	Increase / (Decrease)	
501059 Statutory Holiday Overtime Expense	159,900	163,000	3,100	
501110 Compensation	28,021,600	29,929,600	1,908,000	
501114 Dry Cleaning	36,000	34,800	(1,200)	
501132 Pay In Lieu of Benefits	11,800	12,200	400	
501144 Court Overtime - Police	47,800	47,800	0	
501150 Overtime	973,700	997,300	23,600	
501151 Shift Premium	259,900	259,200	(700)	
501192 Terminal Allowance	6,600	6,600	0	
501193 Vacation Pay	11,900	12,300	400	
501197 Supplemental EI Benefits	20,000	20,000	0	
501405 CPP Employer Contribution	818,900	905,700	86,800	
501406 EI Employer Premiums	397,000	414,400	17,400	
501407 EHT Employer's Health Tax	627,600	654,900	27,300	
501408 OMERS	3,258,600	3,402,700	144,100	
501409 Group Insurance	1,963,700	2,050,500	86,800	
501998 Provision for Gapping	(1,699,000)	(1,773,800)	(74,800)	
Salaries & Benefits - Subtotals	Note 1, 2, 7	34,916,000	37,137,200	2,221,200
502112 Employee Development & Travel	49,600	49,600	0	
502115 Non-Taxable Car Mileage	1,100	1,100	0	
502132 Voice/Data Network Charges	4,400	4,400	0	
502330 Professional Services	Note 4	0	50,000	
502394 Receptions & Luncheons	5,800	5,800	0	
502395 Memberships	800	800	0	
502445 R & M - Systems	63,600	63,600	0	
502478 R & M - Miscellaneous	4,000	4,000	0	
502899 Police Related Services	Note 3	326,400	335,400	9,000
502912 Licences & Permits	43,900	43,900	0	
Purchased Services - Subtotals		499,600	558,600	59,000
505100 Food & Beverages	64,200	64,200	0	
505478 Personal/Safety Supplies/Clothing	2,500	2,500	0	
505981 Police Related Supplies	60,500	60,500	0	
505989 Publications	1,500	1,500	0	
505990 Office Supplies	17,700	17,700	0	
Materials & Supplies - Subtotals		146,400	146,400	0
506173 Office Furniture & Equipment	2,200	2,200	0	
506178 Miscellaneous Equipment	9,800	9,800	0	
Fixed Assets - Subtotals		12,000	12,000	0
604126 City Communication System	1,583,000	1,583,000	0	
Secondary Costs - Subtotals		1,583,000	1,583,000	0
Expenditure - Totals		37,157,000	39,437,200	2,280,200
402007 Provincial Conditional Transfers	(4,155,400)	(4,155,400)	0	
509711 Expenditure Recoveries	Note 3	0	(136,000)	(136,000)
604172 911 System	Note 13	(1,898,000)	(1,941,500)	(43,500)
Revenues / Recoveries - Totals		(6,053,400)	(6,232,900)	(179,500)
Totals		31,103,600	33,204,300	2,100,700

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & Senior Officer Association (SOA), salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs.
2. Other Compensation increases for Benefit rate increase.
3. Budget re-alignment.
4. Maintain Supplies & Services and Commitments Made, Document A-4.
7. Stabilize the Budget Base, Document A-5.
13. User fee policy & base adjustments, \$150K, Document A-7.

Branch: Criminal Investigative Directorate

By Expenditure Type		2018 Budget	2019 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		211,900	216,100	4,200
501110 Compensation		43,979,100	46,827,400	2,848,300
501113 Clothing Allowance		307,500	323,100	15,600
501114 Dry Cleaning		113,400	117,200	3,800
501132 Pay in Lieu of Benefits		32,200	33,400	1,200
501144 Court Overtime - Police		724,500	724,500	0
501150 Overtime		1,862,500	1,879,400	16,900
501151 Shift Premium		19,000	19,000	0
501190 On Call		198,000	200,500	2,500
501193 Vacation Pay		32,200	33,400	1,200
501405 CPP Employer Contribution		1,250,000	1,409,800	159,800
501406 EI Employer Premiums		606,000	644,600	38,600
501407 EHT Employer's Health Tax		956,700	1,018,800	62,100
501408 OMERS		4,954,300	5,276,300	322,000
501409 Group Insurance		2,986,700	3,181,600	194,900
501998 Provision for Gapping		(1,284,500)	(1,263,500)	21,000
Salaries & Benefits - Subtotals	Note 1, 2, 14	56,949,500	60,641,600	3,692,100
502112 Employee Development & Travel	Note 3, 7	520,200	524,000	3,800
502115 Non-Taxable Car Mileage		800	800	0
502132 Voice/Data Network Charges		111,100	111,900	800
502134 Cellular Phone		3,000	3,000	0
502210 Advertising, Promotion & Publication		2,600	3,300	700
502330 Professional Services		17,200	17,200	0
502373 Insurance	Note 7	0	1,000	1,000
502394 Receptions & Luncheons		6,400	6,400	0
502395 Memberships		7,900	10,400	2,500
502443 R & M - Equipment		15,200	16,200	1,000
502445 R & M - Systems	Note 3	49,500	54,600	5,100
502478 R & M - Miscellaneous		49,200	50,400	1,200
502610 Property Leases		13,000	13,000	0
502620 Rentals - Vehicles & Equipment		79,200	79,200	0
502899 Police Related Services	Note 7	98,700	135,200	36,500
502912 Licenses & Permits		4,000	4,000	0
Purchased Services - Subtotals		978,000	1,030,600	52,600
505343 Fuels & Lubricants		25,900	25,900	0
505478 Personal/Safety Supplies/Clothing		16,200	15,500	(700)
505770 Laboratory Supplies		19,000	19,400	400
505776 Investigative Supplies	Note 7	85,400	241,100	155,700
505981 Police Related Supplies		132,700	136,400	3,700
505984 Program Supplies	Note 3	241,500	567,000	325,500
505989 Publications		4,400	4,400	0
505990 Office Supplies		37,000	37,000	0
Materials & Supplies - Subtotals		562,100	1,046,700	484,600
506178 Miscellaneous Equipment	Note 7	140,500	188,400	47,900
Fixed Assets - Subtotals		140,500	188,400	47,900
Expenditure - Totals		58,630,100	62,907,300	4,277,200
402007 Provincial Conditional Transfers	Note 3, 14	(225,000)	(1,998,900)	(1,773,900)
Revenues / Recoveries - Totals		(225,000)	(1,998,900)	(1,773,900)
Totals		58,405,100	60,908,400	2,503,300

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & Senior Officer Association (SOA), salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs.
2. Other Compensation increases for Benefit rate increase.
3. Budget re-alignment.
7. Stabilize the Budget Base, Document A-5.
14. Additional 12 Officers to address Gun Violence funded through a Provincial Grant

Branch: Community Relations & Frontline Specialized Support Directorate

By Expenditure Type	2018 Budget	2019 Budget	Increase / (Decrease)	
501059 Statutory Holiday Overtime Expense	91,900	93,700	1,800	
501110 Compensation	17,161,900	18,101,700	939,800	
501113 Clothing Allowance	13,900	14,800	900	
501114 Dry Cleaning	46,900	49,100	2,200	
501144 Court Overtime - Police	34,800	34,800	0	
501149 Special Overtime - Off-Duty	3,761,900	3,761,900	0	
501150 Overtime	721,300	780,100	58,800	
501151 Shift Premium	12,800	12,800	0	
501190 On Call	312,600	319,700	7,100	
501193 Vacation Pay	4,500	4,600	100	
501405 CPP Employer Contribution	483,700	544,400	60,700	
501406 EI Employer Premiums	235,800	250,300	14,500	
501407 EHT Employer's Health Tax	371,700	394,700	23,000	
501408 OMERS	1,932,800	2,053,700	120,900	
501409 Group Insurance	1,166,700	1,239,500	72,800	
501998 Provision for Gapping	(554,300)	(496,500)	57,800	
Salaries & Benefits - Subtotals	Note 1, 2	25,798,900	27,159,300	1,360,400
502112 Employee Development & Travel	293,500	293,500	0	
502115 Non-Tax Car Mileage	2,900	2,900	0	
502210 Advertising, Promotion & Publication	1,800	1,800	0	
502330 Professional Services	39,200	39,200	0	
502394 Receptions & Luncheons	20,100	20,100	0	
502395 Memberships	3,200	3,200	0	
502442 R & M - Buildings	9,000	9,000	0	
502444 R & M - Vehicles	63,000	63,000	0	
502478 R & M - Miscellaneous	21,000	21,000	0	
502610 Property Leases	7,500	7,500	0	
502620 Rentals - Vehicles & Equipment	9,500	9,500	0	
502692 Parking	1,600	1,600	0	
502899 Police Related Services	Note 3, 7	38,900	154,300	115,400
502913 Public Consultation	2,500	2,500	0	
Purchased Services - Subtotals	513,700	629,100	115,400	
505343 Fuels & Lubricants	42,500	42,500	0	
505478 Personal/Safety Supplies/Clothing	85,700	85,700	0	
505770 Laboratory Supplies	5,400	5,400	0	
505775 Small Tools & Parts	2,500	2,500	0	
505776 Investigative Supplies	800	800	0	
505981 Police Related Supplies	154,600	154,600	0	
505984 Program Supplies	128,000	128,000	0	
505989 Publications	6,900	6,900	0	
505990 Office Supplies	12,500	12,500	0	
505992 Ammunition and Explosives	139,600	139,600	0	
Materials & Supplies - Subtotals	578,500	578,500	0	
506178 Miscellaneous Equipment	140,100	140,100	0	
Fixed Assets - Subtotals	140,100	140,100	0	
604277 First Aid/CPR Training	1,700	1,700	0	
Secondary Costs - Subtotals	1,700	1,700	0	
Expenditure - Totals	27,032,900	28,508,700	1,475,800	

Branch: Community Relations & Frontline Specialized Support Directorate

By Expenditure Type	2018 Budget	2019 Budget	Increase / (Decrease)
402007 Provincial Conditional Transfers	(45,000)	(45,000)	0
407005 Sundry	(138,000)	(138,000)	0
407073 Off-Duty Policing	(5,417,200)	(5,417,200)	0
407075 Records Clearance Checks	(284,900)	(284,900)	0
407081 Secondment Revenue	(298,000)	(298,000)	0
509711 Expenditure Recoveries	(136,000)	0	136,000
604101 Police Services - Off-Duty Policing	(109,000)	(109,000)	0
Revenues / Recoveries - Totals	(6,428,100)	(6,292,100)	136,000
Totals	20,604,800	22,216,600	1,611,800

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & Senior Officer Association (SOA), salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs. Some of these increases/decreases are offset by revenue from Service Contracts, Paid Duty and Secondments.
2. Other Compensation increases for Benefit rate increase.
3. Budget re-alignment.
7. Stabilize the Budget Base, Document A-5.

Branch: Frontline Directorate

By Expenditure Type		2018 Budget	2019 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		780,100	795,600	15,500
501110 Compensation		76,160,500	76,486,600	326,100
501114 Dry Cleaning		224,800	221,500	(3,300)
501144 Court Overtime - Police		697,200	697,200	0
501150 Overtime		1,215,100	1,238,900	23,800
501151 Shift Premium		159,100	159,100	0
501190 On Call		121,000	123,400	2,400
501192 Terminal Allowance		137,800	137,800	0
501405 CPP Employer Contribution		2,185,600	2,326,400	140,800
501406 EI Employer Premiums		1,060,300	1,064,200	3,900
501407 EHT Employer's Health Tax		1,675,100	1,681,600	6,500
501408 OMERS		8,742,900	8,777,500	34,600
501409 Group Insurance		5,277,600	5,299,100	21,500
501998 Provision for Gapping		(2,200,600)	(2,183,400)	17,200
Salaries & Benefits - Subtotals	Note 1, 2	96,236,500	96,825,500	589,000
502112 Employee Development & Travel	Note 3	207,700	227,700	20,000
502115 Non- Taxable Car Mileage		3,100	3,100	0
502132 Voice/Data Network Charges		13,400	13,400	0
502134 Cellular Phone		4,800	4,800	0
502139 Pagers		300	300	0
502210 Advertising, Promotion & Publication		1,000	1,000	0
502373 Insurance		5,000	5,000	0
502394 Receptions & Luncheons		5,300	5,300	0
502395 Memberships		1,800	1,800	0
502694 Rentals - Photocopy Equipment		2,400	2,400	0
502899 Police Related Services		12,300	12,300	0
Purchased Services - Subtotals		257,100	277,100	20,000
505478 Personal/Safety Supplies/Clothing		157,400	157,400	0
505981 Police Related Supplies		126,600	126,600	0
505989 Publications		6,100	6,100	0
505990 Office Supplies		19,800	19,800	0
Materials & Supplies - Subtotals		309,900	309,900	0
506178 Miscellaneous Equipment		45,600	45,600	0
Fixed Assets - Subtotals		45,600	45,600	0
507320 Reserve Fund Capital Projects		11,200	11,200	0
Financial Charges - Subtotals		11,200	11,200	0
Expenditure - Totals		96,860,300	97,469,300	609,000
407005 Sundry	Note 13	(3,663,000)	(3,757,700)	(94,700)
Revenues / Recoveries - Totals		(3,663,000)	(3,757,700)	(94,700)
Totals		93,197,300	93,711,600	514,300

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & Senior Officer Association (SOA), salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs. Some of these increases/decreases are offset by revenue from Service Contracts, Paid Duty and Secondments.
2. Other Compensation increases for Benefit rate increase.
3. Budget re-alignment.
13. User fee policy & base adjustments, \$150K, Document A-7.

Branch: Corporate Accounts

By Expenditure Type		2018 Budget	2019 Budget	Increase / (Decrease)
501093 WSIB Admin Charges		404,000	404,000	0
501094 WSIB Permanent Awards		795,000	795,000	0
501110 Compensation		3,573,800	7,253,500	3,679,700
501113 Clothing Allowance		7,400	9,200	1,800
501114 Dry Cleaning		12,900	19,900	7,000
501117 Meal Allowance		10,000	10,000	0
501123 Unused Annual		0	344,000	344,000
501144 Court Overtime - Police		2,600	2,600	0
501150 Overtime		0	590,000	590,000
501151 Shift Premium		178,200	178,200	0
501191 Longevity Pay		275,000	275,000	0
501194 WSIB Payments		1,936,000	2,236,000	300,000
501195 EI Rebates - Police		66,000	66,000	0
501197 Supplemental EI Benefits		407,200	457,200	50,000
501405 CPP Employer Contribution		54,100	69,100	15,000
501406 EI Employer Premiums		26,200	31,600	5,400
501407 EHT Employer's Health Tax		41,500	50,000	8,500
501408 OMERS		216,400	260,800	44,400
501409 Group Insurance		130,700	457,500	326,800
Salaries & Benefits - Subtotals	Note 1, 2, 7, 11	8,137,000	13,509,600	5,372,600
502112 Employee Development & Travel		111,600	111,600	0
502113 Local Transportation		500	500	0
502330 Professional Services	Note 4, 6	1,082,000	177,000	(905,000)
502350 Medical Services		8,000	8,000	0
502387 Liability Claims		150,000	150,000	0
502395 Memberships		15,000	15,000	0
502396 Outside Printing		5,000	5,000	0
502692 Parking		127,000	127,000	0
502899 Police Related Services	Note 6	668,500	144,600	(523,900)
Purchased Services - Subtotals		2,167,600	738,700	(1,428,900)
505478 Personal/Safety Supplies/Clothing		4,300	4,300	0
505981 Police Related Supplies	Note 11	123,600	511,600	388,000
Materials & Supplies - Subtotals		127,900	515,900	388,000
506178 Miscellaneous Equipment	Note 9	572,100	13,600	(558,500)
Fixed Assets - Subtotals		572,100	13,600	(558,500)
507320 Reserve Funds Capital Projects	Note 3, 11, 12	10,824,000	12,038,000	1,214,000
507411 Allowance - Doubtful Accounts		30,000	30,000	0
508930 Banking Service Charges		1,200	1,200	0
Financial Charges - Subtotals		10,855,200	12,069,200	1,214,000
604002 Reproduction & Printing		90,000	90,000	0
604182 Supply Management		100,000	100,000	0
Secondary Costs - Subtotals		190,000	190,000	0
Expenditure - Totals		22,049,800	27,037,000	4,987,200
401005 Federal Other Revenue		(2,000,000)	(2,000,000)	0
402007 Provincial Conditional Transfers	Note 1	(5,014,900)	(5,053,300)	(38,400)
406022 One Time Funding From City's Tax Rate	Note 8	0	(4,795,000)	(4,795,000)

Branch: Corporate Accounts

By Expenditure Type		2018 Budget	2019 Budget	Increase / (Decrease)
406027 One-Time Funding Reserve Funds	Note 9	(708,500)	(650,000)	58,500
407005 Sundry		(1,000)	(1,000)	0
407074 F.O.I. Requests		(2,000)	(2,000)	0
407075 Records Clearance Checks		(4,503,900)	(4,503,900)	0
407076 Fingerprints		(50,000)	(50,000)	0
407078 Occurrence/Accident Reports	Note 5	(1,258,000)	(458,000)	800,000
407081 Secondment Revenue	Note 1	(1,850,100)	(2,236,100)	(386,000)
509711 Expenditure Recoveries	Note 1, 3	(66,000)	(550,100)	(484,100)
Revenues / Recoveries - Totals		(15,454,400)	(20,299,400)	(4,845,000)
Totals		6,595,400	6,737,600	142,200

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & provision for Senior Officer Association (SOA) negotiations, salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs. Some of these increases/decreases are offset by revenue from Service Contracts, Paid Duty, Grants and Secondments.
2. Other Compensation increases for WSIB & Benefit rate increase.
3. Budget re-alignment.
5. CRC revenue adjustment, \$800K.
6. Remove Chief's Initiative Fund, (\$1,529)K
7. Stabilize the Budget Base, Document A-5.
8. One Time Funding from City's Tax Rate Stabilization Reserve Fund, \$4,795K.
9. Contribution from General Capital Reserve Fund; remove 2018 one time funding for CEW's \$558K, Red Light Camera revenue \$(450K).
11. Growth - 30 new sworn hires. Compensation, \$1.3M, contribution to capital for upfront vehicle costs \$500K, vehicle, facilities & IT sustainment, \$82K and operating costs for training & equipment, \$415K. Full year impact on compensation of previous year sworn hires, \$1.2M.
12. Modernization Roadmap, Operating \$112K, Capital \$500K.

Branch: Financial Accounts

By Expenditure Type	2018 Budget	2019 Budget	Increase / (Decrease)
501110 Compensation	663,200	736,200	73,000
501113 Clothing Allowance	1,000	1,000	0
501114 Dry Cleaning	1,000	1,000	0
501123 Unused Annual	845,700	845,700	0
501143 Survivor Benefit	41,000	41,000	0
501144 Court Overtime - Police	2,100	2,100	0
501192 Terminal Allowance	2,618,200	2,618,200	0
501195 EI Rebates - Police	800	800	0
501409 Group Insurance	0	25,000	25,000
501422 Benefit For Retirees	1,297,300	1,297,300	0
Salaries & Benefits - Subtotals	Note 1,2 5,470,300	5,568,300	98,000
502387 Liability Claims	1,225,700	1,225,700	0
Purchased Services - Subtotals	1,225,700	1,225,700	0
508801 Debt Charges	4,974,600	4,974,600	0
Financial Charges Totals	4,974,600	4,974,600	0
604168 Insurance Premiums	425,200	425,200	0
Secondary Cost Totals	425,200	425,200	0
Expenditure - Totals	12,095,800	12,193,800	98,000
406021 Development Charge Revenue	(1,661,600)	(1,661,600)	0
Revenues / Recoveries - Totals	(1,661,600)	(1,661,600)	0
Totals	10,434,200	10,532,200	98,000

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & Senior Officer Association (SOA), salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs.
2. Other Compensation increases for Benefit rate increase.

Summary By Expenditure Type Program Summary

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Police Services Board</u>			
501110 Compensation	181,500	203,400	21,900
501405 CPP Employer Contributions	5,400	6,500	1,100
501406 EI Employer Premium	2,600	3,000	400
501407 EHT Employers Health Tax	4,200	4,700	500
501408 OMERS	21,800	24,400	2,600
501409 Group Insurance	13,100	14,700	1,600
502112 Employee Development & Travel	26,500	26,500	0
502115 Car Mileage	1,000	1,000	0
502122 Freight/Courier/Service	1,200	1,200	0
502134 Cellular Phones	1,000	1,000	0
502210 Advertising, Promotion & Publication	4,700	4,700	0
502311 Official Language Translation	3,000	3,000	0
502330 Professional Services	75,000	75,000	0
502395 Memberships	11,500	11,500	0
502692 Parking Expenses	5,000	5,000	0
502899 Police Related Services	29,000	29,000	0
502928 Community Events	6,000	6,000	0
505100 Food & Beverages	2,500	2,500	0
505990 Office Supplies	1,000	1,000	0
507212 Grants - Municipal Programs	115,500	115,500	0
604001 External Printing	200	200	0
604002 Internal Printing	4,500	4,500	0
604023 Postage	200	200	0
604024 Courier	200	200	0
604073 Legal Recovery for Legal Services	328,100	328,100	0
604301 Photocopy	1,000	1,000	0
407005 Other Fees and Services	(90,000)	(90,000)	0
	\$755,700	\$783,800	\$28,100

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Executive Command</u>			
501110 Compensation	1,338,400	1,362,200	23,800
501150 Overtime	12,000	10,000	(2,000)
501320 Non Taxable Allowance - Honorarium	1,500	1,500	0
501405 CPP Employer Contributions	40,200	43,400	3,200
501406 EI Employer Premium	19,500	19,800	300
501407 EHT Employers Health Tax	30,700	31,300	600
501408 OMERS	160,600	163,500	2,900
501409 Group Insurance	96,900	98,600	1,700
502112 Employee Development & Travel	43,000	43,000	0
502115 Car Mileage	1,000	1,000	0
502330 Professional Services	3,100	38,500	35,400
502394 Receptions & Luncheons	5,000	5,000	0
502395 Memberships	3,000	3,000	0
505981 Police Related Supplies	6,000	6,000	0
505989 Publications / Printed Matter	500	500	0
505990 Office Supplies	4,600	4,600	0
505996 Promotional Items	8,200	8,200	0
	\$1,774,200	\$1,840,100	\$65,900

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Legal Services</u>			
501110 Compensation	549,900	553,100	3,200
501132 Lieu of Benefits	4,000	4,000	0
501150 Overtime	500	500	0
501193 Vacation Pay	4,100	4,100	0
501405 CPP Employer Contributions	17,500	18,500	1,000
501406 EI Employer Premium	8,500	8,600	100
501407 EHT Employers Health Tax	13,300	13,400	100
501408 OMERS	58,000	58,300	300
501409 Group Insurance	35,000	35,200	200
502112 Employee Development & Travel	12,700	12,700	0
502113 Local Transportation	1,200	1,200	0
502115 Car Mileage	700	700	0
502320 Legal Fees	3,000	3,000	0
502330 Professional Services	2,000	2,000	0
502394 Receptions & Luncheons	500	500	0
502395 Memberships	5,700	5,700	0
505989 Publications / Printed Matter	6,200	6,200	0
505990 Office Supplies	1,500	1,500	0
509711 Expenditure Recoveries	(2,000)	(2,000)	0
	\$722,300	\$727,200	\$4,900

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Executive Support</u>			
501059 Statutory Holiday Overtime Expense	3,300	3,400	100
501110 Compensation	454,900	402,400	(52,500)
501114 Dry Cleaning	300	300	0
501150 Overtime	3,800	3,500	(300)
501405 CPP Employer Contributions	7,500	8,000	500
501406 EI Employer Premium	3,600	3,700	100
501407 EHT Employers Health Tax	5,800	5,800	0
501408 OMERS	30,000	30,200	200
501409 Group Insurance	18,100	18,200	100
501998 Provision for Gapping	(136,100)	(162,300)	(26,200)
502112 Employee Development & Travel	3,400	3,400	0
502394 Receptions & Luncheons	400	400	0
502899 Police Related Services	3,000	3,000	0
505981 Police Related Supplies	28,000	28,000	0
505989 Publications / Printed Matter	200	200	0
	\$426,200	\$348,200	(\$78,000)

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Professional Standards</u>			
501110 Compensation	1,225,100	1,246,600	21,500
501113 Clothing Allowance	7,400	7,400	0
501114 Dry Cleaning	2,800	2,800	0
501144 Court Overtime	1,000	1,000	0
501150 Overtime	6,000	7,500	1,500
501405 CPP Employer Contributions	36,800	39,600	2,800
501406 EI Employer Premium	17,800	18,100	300
501407 EHT Employers Health Tax	28,200	28,700	500
501408 OMERS	147,000	149,600	2,600
501409 Group Insurance	88,800	90,300	1,500
502112 Employee Development & Travel	19,300	19,300	0
502115 Car Mileage	400	400	0
502320 Legal Fees	98,000	98,000	0
502394 Receptions & Luncheons	800	800	0
502899 Police Related Services	38,200	38,200	0
505981 Police Related Supplies	500	500	0
505989 Publications / Printed Matter	4,900	4,900	0
505990 Office Supplies	2,400	2,400	0
	\$1,725,400	\$1,756,100	\$30,700

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Community Development</u>			
501110 Compensation	711,400	741,600	30,200
501114 Dry Cleaning	600	600	0
501144 Court Overtime	1,000	1,000	0
501150 Overtime	10,000	10,400	400
501405 CPP Employer Contributions	21,400	23,600	2,200
501406 EI Employer Premium	10,400	10,800	400
501407 EHT Employers Health Tax	16,400	17,000	600
501408 OMERS	85,400	89,000	3,600
501409 Group Insurance	51,600	53,700	2,100
502112 Employee Development & Travel	21,800	21,800	0
502113 Local Transportation	1,000	1,000	0
502115 Car Mileage	1,000	1,000	0
502210 Advertising, Promotion & Publication	10,900	10,900	0
502330 Professional Services	23,500	198,500	175,000
502394 Receptions & Luncheons	7,000	7,000	0
502395 Memberships	2,600	2,600	0
502396 Outside Printing	15,000	15,000	0
502478 Misc. Repair and Maintenance	2,500	2,500	0
502913 Public Consultation	66,000	66,000	0
502928 Community Events	15,000	15,000	0
505981 Police Related Supplies	9,000	9,000	0
505989 Publications / Printed Matter	1,700	1,700	0
505990 Office Supplies	1,300	1,300	0
506178 Fixed Assets - Misc. Equipment	9,500	9,500	0
	\$1,096,000	\$1,310,500	\$214,500

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Corporate Communications</u>			
501110 Compensation	808,600	830,500	21,900
501114 Dry Cleaning	600	600	0
501150 Overtime	12,000	13,100	1,100
501405 CPP Employer Contributions	24,300	26,400	2,100
501406 EI Employer Premium	11,700	12,100	400
501407 EHT Employers Health Tax	18,600	19,100	500
501408 OMERS	97,000	99,700	2,700
501409 Group Insurance	58,600	60,100	1,500
502112 Employee Development & Travel	18,500	18,500	0
502113 Local Transportation	200	200	0
502210 Advertising, Promotion & Publication	27,900	27,900	0
502311 Official Language Translation	86,700	86,700	0
502330 Professional Services	23,500	23,500	0
502394 Receptions & Luncheons	800	800	0
502396 Outside Printing	30,700	30,700	0
502445 R & M - Systems	12,000	12,000	0
505989 Publications / Printed Matter	2,500	2,500	0
505990 Office Supplies	600	600	0
	\$1,234,800	\$1,265,000	\$30,200

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Planning, Performance & Research</u>			
501059 Statutory Holiday Overtime Expense	600	700	100
501110 Compensation	3,157,000	3,235,100	78,100
501150 Overtime	2,100	2,100	0
501151 Shift Premium	2,100	2,100	0
501405 CPP Employer Contributions	93,800	101,800	8,000
501406 EI Employer Premium	45,400	46,600	1,200
501407 EHT Employers Health Tax	71,900	73,700	1,800
501408 OMERS	375,300	384,800	9,500
501409 Group Insurance	226,600	232,400	5,800
501998 Provision for Gapping	(109,600)	(108,200)	1,400
502112 Employee Development & Travel	45,500	45,500	0
502113 Local Transportation	1,000	1,000	0
502115 Car Mileage	4,000	4,000	0
502210 Advertising, Promotion & Publication	2,000	2,000	0
502330 Professional Services	68,300	68,300	0
502394 Receptions & Luncheons	900	900	0
502395 Memberships	2,400	2,400	0
502396 Outside Printing	8,000	8,000	0
502445 R & M - Systems	500	500	0
502671 Inspections - Audit Related Travel	10,000	10,000	0
502899 Police Related Services	54,000	54,000	0
505984 Program Supplies	15,000	15,000	0
505989 Publications / Printed Matter	2,000	2,000	0
505990 Office Supplies	1,500	1,500	0
	\$4,080,300	\$4,186,200	\$105,900

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Financial Services / Alarm / Mail</u>			
501110 Compensation	2,137,800	2,226,200	88,400
501114 Dry Cleaning	900	900	0
501132 Lieu of Benefits	400	400	0
501150 Overtime	34,000	34,500	500
501193 Vacation Pay	500	500	0
501405 CPP Employer Contributions	62,300	68,000	5,700
501406 EI Employer Premium	30,100	31,100	1,000
501407 EHT Employers Health Tax	47,600	49,100	1,500
501408 OMERS	247,700	255,400	7,700
501409 Group Insurance	149,600	154,300	4,700
501998 Provision for Gapping	(192,500)	(175,000)	17,500
502112 Employee Development & Travel	10,100	10,100	0
502115 Car Mileage	1,600	1,600	0
502121 Postage	51,000	51,000	0
502122 Freight/Courier/Service	24,000	24,000	0
502210 Advertising, Promotion & Publication	500	500	0
502394 Receptions & Luncheons	800	800	0
502395 Memberships	3,200	3,200	0
502478 Misc. Repair and Maintenance	1,500	1,500	0
502650 Miscellaneous Rentals	20,800	20,800	0
502899 Police Related Services	1,000	1,000	0
505981 Police Related Supplies	2,000	2,000	0
505990 Office Supplies	7,600	7,600	0
506173 Fixed Assets - Furniture & Equip.	2,000	2,000	0
506178 Fixed Assets - Misc. Equipment	3,000	3,000	0
407079 Revenue - False Alarm Fines	(1,290,000)	(1,290,000)	0
	\$1,357,500	\$1,484,500	\$127,000

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Inspector</u>			
501059 Statutory Holiday Overtime Expense	11,600	11,800	200
501110 Compensation	149,700	149,700	0
501114 Dry Cleaning	300	300	0
501150 Overtime	1,000	1,000	0
501405 CPP Employer Contributions	4,500	4,800	300
501406 EI Employer Premium	2,200	2,200	0
501407 EHT Employers Health Tax	3,400	3,400	0
501408 OMERS	18,000	18,000	0
501409 Group Insurance	10,800	10,800	0
502112 Employee Development & Travel	2,300	2,300	0
502394 Receptions & Luncheons	400	400	0
502395 Memberships	400	400	0
505981 Police Related Supplies	100	100	0
505989 Publications / Printed Matter	300	300	0
	\$205,000	\$205,500	\$500

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
Fleet			
501110 Compensation	1,490,700	1,431,400	(59,300)
501114 Dry Cleaning	5,700	5,300	(400)
501132 Lieu of Benefits	2,800	2,900	100
501150 Overtime	24,500	24,500	0
501151 Shift Premium	7,600	7,600	0
501193 Vacation Pay	2,800	2,900	100
501405 CPP Employer Contributions	44,000	44,700	700
501406 EI Employer Premium	21,400	20,400	(1,000)
501407 EHT Employers Health Tax	33,700	32,300	(1,400)
501408 OMERS	176,400	169,100	(7,300)
501409 Group Insurance	104,600	100,200	(4,400)
502112 Employee Development & Travel	6,500	6,500	0
502330 Professional Services	41,800	41,800	0
502394 Receptions & Luncheons	200	200	0
502395 Memberships	3,100	3,100	0
502444 R & M - Vehicles	65,000	65,000	0
502478 Misc. Repair and Maintenance	61,000	48,200	(12,800)
502620 Rentals - Vehicles & Equipment	25,000	25,000	0
502899 Police Related Services	34,700	34,700	0
502912 Licences & Permits	89,900	89,900	0
505343 Fuels & Lubricants	2,104,300	2,104,300	0
505478 Personal/Safety Supplies/Clothing	10,000	10,000	0
505758 Automotive Parts	7,500	7,500	0
505775 Small Tools & Parts	7,900	7,900	0
505981 Police Related Supplies	13,700	13,700	0
505989 Publications / Printed Matter	600	600	0
505990 Office Supplies	400	400	0
506178 Fixed Assets - Misc. Equipment	30,000	30,000	0
507320 Reserve Fund Capital Projects	3,123,200	3,761,200	638,000
604161 Fleet Internal Allocation - Maintenance	2,035,000	2,035,000	0
604163 Fleet Internal Allocation - Fuel	114,000	154,000	40,000
	\$9,688,000	\$10,280,300	\$592,300

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Material & Evidence</u>			
501110 Compensation	1,263,000	1,296,400	33,400
501114 Dry Cleaning	5,000	5,000	0
501150 Overtime	5,100	5,100	0
501405 CPP Employer Contributions	37,900	41,200	3,300
501406 EI Employer Premium	18,300	18,900	600
501407 EHT Employers Health Tax	29,100	29,900	800
501408 OMERS	151,500	155,600	4,100
501409 Group Insurance	91,500	93,900	2,400
502112 Employee Development & Travel	6,600	6,600	0
502123 Brokerage Services	500	500	0
502394 Receptions & Luncheons	300	300	0
502443 R & M - Equipment	9,000	9,000	0
502610 Property Leases	25,000	25,000	0
502899 Police Related Services	53,000	75,500	22,500
505478 Personal/Safety Supplies/Clothing	1,441,500	1,465,300	23,800
505775 Small Tools & Parts	11,000	11,000	0
505981 Police Related Supplies	199,600	209,900	10,300
505990 Office Supplies	400	400	0
506178 Fixed Assets - Misc. Equipment	60,700	40,700	(20,000)
407005 Other Fees and Services	(2,000)	(2,000)	0
	\$3,407,000	\$3,488,200	\$81,200

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Police Facilities</u>			
501110 Compensation	1,915,900	1,959,700	43,800
501150 Overtime	18,500	20,500	2,000
501405 CPP Employer Contributions	57,500	62,200	4,700
501406 EI Employer Premium	27,800	28,500	700
501407 EHT Employers Health Tax	44,000	45,000	1,000
501408 OMERS	229,600	234,800	5,200
501409 Group Insurance	138,600	141,800	3,200
501998 Provision for Gapping	(59,800)	(54,100)	5,700
502112 Employee Development & Travel	28,500	28,500	0
502115 Car Mileage	8,500	8,500	0
502330 Professional Services	85,000	85,000	0
502379 Security Services	7,300	7,300	0
502394 Receptions & Luncheons	600	600	0
502395 Memberships	6,400	7,600	1,200
502442 R & M - Buildings	452,000	452,000	0
502443 R & M - Equipment	273,500	329,000	55,500
502610 Property Leases	215,000	215,000	0
502650 Miscellaneous Rentals	40,000	40,000	0
502692 Parking Expenses	169,400	175,800	6,400
502899 Police Related Services	272,500	217,000	(55,500)
505981 Police Related Supplies	4,000	4,000	0
505989 Publications / Printed Matter	1,000	1,000	0
505990 Office Supplies	800	800	0
506173 Fixed Assets - Furniture & Equip.	50,000	68,000	18,000
506178 Fixed Assets - Misc. Equipment	50,000	50,000	0
507320 Reserve Fund Capital Projects	1,102,200	1,397,200	295,000
509711 Expenditure Recoveries	(729,000)	(736,500)	(7,500)
604004 Recovery for Labour / Salary - City	45,000	45,000	0
660201 Program Facility Costs	6,400,300	6,741,200	340,900
	\$10,855,100	\$11,575,400	\$720,300

Department: OTTAWA POLICE SERVICE

		2018 Budget	2019 Budget	Increase (Decrease)
<u>Information & Technology / Records / Telecomms</u>				
501059	Statutory Holiday Overtime Expense	15,000	15,300	300
501110	Compensation	10,460,900	10,680,400	219,500
501132	Lieu of Benefits	6,500	6,700	200
501150	Overtime	135,500	150,300	14,800
501151	Shift Premium	25,700	25,700	0
501190	On Call	119,000	122,000	3,000
501193	Vacation Pay	6,400	6,600	200
501405	CPP Employer Contributions	321,200	346,400	25,200
501406	EI Employer Premium	156,000	158,800	2,800
501407	EHT Employers Health Tax	246,200	250,800	4,600
501408	OMERS	1,277,300	1,301,700	24,400
501409	Group Insurance	770,200	785,200	15,000
501998	Provision for Gapping	(388,300)	(353,300)	35,000
502112	Employee Development & Travel	320,700	323,700	3,000
502115	Car Mileage	5,400	5,400	0
502131	Cablevision & Communications	33,700	34,400	700
502132	Basic Telephone and Data	784,700	1,016,400	231,700
502134	Cellular Phones	683,600	862,500	178,900
502139	Pagers	16,700	100	(16,600)
502211	Public Notices/Information	1,000	1,000	0
502330	Professional Services	1,229,900	1,377,700	147,800
502379	Security Services	0	31,300	31,300
502394	Receptions & Luncheons	700	700	0
502395	Memberships	3,700	3,800	100
502443	R & M - Equipment	36,000	36,000	0
502445	R & M - Systems	3,665,500	1,989,300	(1,676,200)
502478	Misc. Repair and Maintenance	27,000	27,000	0
502694	Print Service Systems (Photocopiers)	171,200	258,700	87,500
502899	Police Related Services	94,400	96,300	1,900
502912	Licences & Permits	249,000	55,900	(193,100)
505984	Program Supplies	1,000,000	29,200	(970,800)
505989	Publications / Printed Matter	2,300	2,300	0
505990	Office Supplies	19,100	19,100	0
506175	Fixed Assets - Computers & Peripherals	112,900	112,900	0
506178	Fixed Assets - Misc. Equipment	33,200	33,200	0
506185	Computer Software	125,000	3,267,400	3,142,400
507320	Reserve Fund Capital Projects	72,900	121,600	48,700
604078	Infra Maint-Operating	(576,300)	(601,300)	(25,000)
		\$21,263,900	\$22,601,200	\$1,337,300

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Directorate Support - People & Culture</u>			
501059 Statutory Holiday Overtime Expense	400	500	100
501110 Compensation	187,800	188,100	300
501405 CPP Employer Contributions	5,100	5,500	400
501406 EI Employer Premium	2,500	2,500	0
501407 EHT Employers Health Tax	3,900	3,900	0
501408 OMERS	20,600	20,600	0
501409 Group Insurance	12,400	12,400	0
501998 Provision for Gapping	(73,000)	(79,600)	(6,600)
502112 Employee Development & Travel	1,700	1,700	0
502394 Receptions & Luncheons	200	200	0
502395 Memberships	400	400	0
502899 Police Related Services		187,900	187,900
505990 Office Supplies	2,300	2,300	0
	\$164,300	\$346,400	\$182,100

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Human Resources</u>			
501110 Compensation	1,052,900	1,195,500	142,600
501114 Dry Cleaning		300	300
501150 Overtime	6,200	6,200	0
501405 CPP Employer Contributions	31,500	38,000	6,500
501406 EI Employer Premium	15,300	17,400	2,100
501407 EHT Employers Health Tax	24,100	27,500	3,400
501408 OMERS	126,400	143,500	17,100
501409 Group Insurance	76,100	86,600	10,500
502112 Employee Development & Travel	71,900	71,900	0
502115 Car Mileage	2,400	2,400	0
502210 Advertising, Promotion & Publication	1,300	1,300	0
502330 Professional Services	10,000	10,000	0
502394 Receptions & Luncheons	800	8,800	8,000
502395 Memberships	3,500	3,500	0
509997 Staffing Requests			
	\$1,422,400	\$1,612,900	\$190,500

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Employee Labour Relations</u>			
501110 Compensation	397,500	399,800	2,300
501150 Overtime	500	600	100
501405 CPP Employer Contributions	11,900	12,700	800
501406 EI Employer Premium	5,800	5,800	0
501407 EHT Employers Health Tax	9,100	9,200	100
501408 OMERS	47,700	48,000	300
501409 Group Insurance	28,800	29,000	200
502112 Employee Development & Travel	10,800	10,800	0
502115 Car Mileage	1,500	1,500	0
502330 Professional Services	25,000	27,000	2,000
502394 Receptions & Luncheons	200	1,000	800
502395 Memberships	2,400	2,000	(400)
505989 Publications / Printed Matter	2,400	0	(2,400)
	\$543,600	\$547,400	\$3,800

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Wellness</u>			
501110 Compensation	742,400	762,300	19,900
501114 Dry Cleaning	600	600	0
501405 CPP Employer Contributions	22,300	24,200	1,900
501406 EI Employer Premium	10,700	11,100	400
501407 EHT Employers Health Tax	17,000	17,500	500
501408 OMERS	89,100	91,500	2,400
501409 Group Insurance	53,800	55,200	1,400
502112 Employee Development & Travel	32,300	37,300	5,000
502114 Employee Recognition	10,000	10,000	0
502115 Car Mileage	13,000	13,000	0
502132 Basic Telephone and Data	800	800	0
502330 Professional Services	1,291,000	1,291,000	0
502350 Medical Services - Physician's Services	18,000	18,000	0
502395 Memberships	2,300	2,300	0
502443 R & M - Equipment	15,000	15,000	0
502660 Rentals - Equipment	7,000	11,000	4,000
502694 Print Service Systems (Photocopiers)	500	500	0
502899 Police Related Services	160,000	160,000	0
505478 Personal/Safety Supplies/Clothing	3,000	3,000	0
505989 Publications / Printed Matter	300	300	0
505990 Office Supplies	500	500	0
506173 Fixed Assets - Furniture & Equip.	10,000	1,000	(9,000)
506178 Fixed Assets - Misc. Equipment	15,000	15,000	0
	\$2,514,600	\$2,541,100	\$26,500

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Directorate Support - TDD</u>			
501059 Statutory Holiday Overtime Expense	14,400	14,700	300
501110 Compensation	510,000	572,100	62,100
501114 Dry Cleaning	300	300	0
501405 CPP Employer Contributions	7,300	7,800	500
501406 EI Employer Premium	3,600	3,600	0
501407 EHT Employers Health Tax	5,600	5,700	100
501408 OMERS	29,300	29,500	200
501409 Group Insurance	17,700	17,800	100
501998 Provision for Gapping	(229,000)	(277,000)	(48,000)
502112 Employee Development & Travel	3,300	3,300	0
502394 Receptions & Luncheons	300	300	0
505990 Office Supplies	4,200	4,200	0
	\$367,000	\$382,300	\$15,300

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Learning & Development</u>			
501110 Compensation	5,505,000	5,832,000	327,000
501114 Dry Cleaning	18,000	18,300	300
501144 Court Overtime	2,100	2,100	0
501150 Overtime	59,600	55,000	(4,600)
501151 Shift Premium	200	200	0
501405 CPP Employer Contributions	165,200	185,500	20,300
501406 EI Employer Premium	80,100	84,900	4,800
501407 EHT Employers Health Tax	126,600	134,200	7,600
501408 OMERS	660,500	699,900	39,400
501409 Group Insurance	398,900	422,500	23,600
501590 Tuition Fees	30,000	30,000	0
502112 Employee Development & Travel	920,900	995,900	75,000
502330 Professional Services	17,300	17,300	0
502394 Receptions & Luncheons	1,400	1,400	0
502395 Memberships	1,500	1,500	0
502478 Misc. Repair and Maintenance	65,000	65,000	0
502692 Parking Expenses	57,300	84,300	27,000
502899 Police Related Services	30,500	30,500	0
505478 Personal/Safety Supplies/Clothing	11,000	11,000	0
505775 Small Tools & Parts	38,600	38,600	0
505981 Police Related Supplies	7,000	7,000	0
505984 Program Supplies	22,000	22,000	0
505990 Office Supplies	5,800	5,800	0
505992 Ammunition & Range Supplies	477,100	477,100	0
506178 Fixed Assets - Misc. Equipment	246,600	1,077,600	831,000
509711 Expenditure Recoveries	(30,000)	(30,000)	0
604017 Micro/Other Training - City	25,000	25,000	0
604277 First Aid/CPR Training - City	23,800	23,800	0
	\$8,967,000	\$10,318,400	\$1,351,400

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Outreach & Recruiting</u>			
501110 Compensation	1,046,000	1,076,700	30,700
501114 Dry Cleaning	2,200	2,200	0
501132 Lieu of Benefits	10,600	11,000	400
501150 Overtime	1,300	6,500	5,200
501193 Vacation Pay	10,600	11,000	400
501405 CPP Employer Contributions	28,400	30,500	2,100
501406 EI Employer Premium	13,900	14,100	200
501407 EHT Employers Health Tax	21,800	22,200	400
501408 OMERS	104,200	105,900	1,700
501409 Group Insurance	62,900	63,900	1,000
502112 Employee Development & Travel	20,200	20,200	0
502115 Car Mileage	21,700	21,700	0
502215 Career Advertising	5,000	105,000	100,000
502330 Professional Services	70,000	120,000	50,000
502394 Receptions & Luncheons	9,200	1,200	(8,000)
502395 Memberships	600	600	0
502899 Police Related Services	4,000	4,000	0
505984 Program Supplies	10,000	10,000	0
	\$1,442,600	\$1,626,700	\$184,100

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Directorate Support - Support Services</u>			
501059 Statutory Holiday Overtime Expense	143,300	146,100	2,800
501110 Compensation	1,031,600	1,135,400	103,800
501114 Dry Cleaning	600	600	0
501150 Overtime	1,000	1,000	0
501405 CPP Employer Contributions	10,300	11,000	700
501406 EI Employer Premium	5,000	5,100	100
501407 EHT Employers Health Tax	7,900	8,000	100
501408 OMERS	41,100	41,600	500
501409 Group Insurance	24,800	25,100	300
501998 Provision for Gapping	(736,900)	(811,700)	(74,800)
502112 Employee Development & Travel	2,600	2,600	0
502394 Receptions & Luncheons	800	800	0
502899 Police Related Services	400	400	0
505990 Office Supplies	13,200	13,200	0
506178 Fixed Assets - Misc. Equipment	5,000	5,000	0
	\$550,700	\$584,200	\$33,500

Department: *OTTAWA POLICE SERVICE*

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Inspector Courts / Temp. Custody / Victim</u>			
501110 Compensation	149,700	149,700	0
501114 Dry Cleaning	300	300	0
501405 CPP Employer Contributions	4,500	4,800	300
501406 EI Employer Premium	2,200	2,200	0
501407 EHT Employers Health Tax	3,400	3,400	0
501408 OMERS	18,000	18,000	0
501409 Group Insurance	10,800	10,800	0
502112 Employee Development & Travel	2,000	2,000	0
502394 Receptions & Luncheons	500	500	0
505989 Publications / Printed Matter	300	300	0
	\$191,700	\$192,000	\$300

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Court Security</u>			
501110 Compensation	6,352,300	6,479,500	127,200
501114 Dry Cleaning	23,300	23,300	0
501144 Court Overtime	21,500	21,500	0
501150 Overtime	255,300	260,400	5,100
501151 Shift Premium	32,700	32,700	0
501405 CPP Employer Contributions	190,500	206,100	15,600
501406 EI Employer Premium	92,500	94,200	1,700
501407 EHT Employers Health Tax	146,100	149,000	2,900
501408 OMERS	762,300	777,500	15,200
501409 Group Insurance	460,300	469,400	9,100
502112 Employee Development & Travel	11,200	11,200	0
502115 Car Mileage	100	100	0
502394 Receptions & Luncheons	1,000	1,000	0
502899 Police Related Services	302,200	302,200	0
505100 Food & Beverages	64,200	64,200	0
505478 Personal/Safety Supplies/Clothing	2,500	2,500	0
505981 Police Related Supplies	11,200	11,200	0
402007 Provincial Conditional Transfers	(4,155,400)	(4,155,400)	0
	\$4,573,800	\$4,750,600	\$176,800

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Court Liaison</u>			
501110 Compensation	3,996,600	4,090,600	94,000
501114 Dry Cleaning	3,100	2,800	(300)
501132 Lieu of Benefits	2,900	3,000	100
501144 Court Overtime	700	700	0
501150 Overtime	3,000	3,000	0
501151 Shift Premium	25,000	25,000	0
501193 Vacation Pay	2,900	3,000	100
501405 CPP Employer Contributions	120,000	130,000	10,000
501406 EI Employer Premium	58,200	59,600	1,400
501407 EHT Employers Health Tax	92,000	94,100	2,100
501408 OMERS	473,700	484,800	11,100
501409 Group Insurance	286,000	292,700	6,700
502112 Employee Development & Travel	6,700	6,700	0
502115 Car Mileage	1,000	1,000	0
502330 Professional Services		50,000	50,000
502394 Receptions & Luncheons	500	500	0
502899 Police Related Services	300	300	0
505981 Police Related Supplies	2,000	2,000	0
505989 Publications / Printed Matter	300	300	0
	\$5,074,900	\$5,250,100	\$175,200

Department: *OTTAWA POLICE SERVICE*

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Critical Incident Stress Management Team</u>			
502112 Employee Development & Travel	2,500	2,500	0
	\$2,500	\$2,500	\$0

Department: *OTTAWA POLICE SERVICE*

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Inspector - Customer Service</u>			
501110 Compensation	271,800	274,200	2,400
501114 Dry Cleaning	600	600	0
501405 CPP Employer Contributions	8,200	8,700	500
501406 EI Employer Premium	4,000	4,000	0
501407 EHT Employers Health Tax	6,300	6,300	0
501408 OMERS	32,600	32,900	300
501409 Group Insurance	19,700	19,900	200
502112 Employee Development & Travel	2,300	2,300	0
502394 Receptions & Luncheons	1,900	1,900	0
	\$347,400	\$350,800	\$3,400

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Front Desk and Other Customer Services</u>			
501110 Compensation	4,916,200	6,187,600	1,271,400
501114 Dry Cleaning	7,200	5,900	(1,300)
501132 Lieu of Benefits	5,800	6,000	200
501144 Court Overtime	23,500	23,500	0
501150 Overtime	86,300	86,300	0
501151 Shift Premium	25,800	25,100	(700)
501193 Vacation Pay	5,800	6,000	200
501405 CPP Employer Contributions	146,400	176,300	29,900
501406 EI Employer Premium	70,700	80,400	9,700
501407 EHT Employers Health Tax	112,100	127,100	15,000
501408 OMERS	584,300	664,600	80,300
501409 Group Insurance	349,100	397,500	48,400
502112 Employee Development & Travel	9,000	9,000	0
502394 Receptions & Luncheons	200	200	0
502899 Police Related Services		9,000	9,000
505981 Police Related Supplies	2,300	2,300	0
505989 Publications / Printed Matter	400	400	0
506173 Fixed Assets - Furniture & Equip.	2,200	2,200	0
509711 Expenditure Recoveries		(136,000)	(136,000)
	\$6,347,300	\$7,673,400	\$1,326,100

Department: *OTTAWA POLICE SERVICE*

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Inspector - Communications</u>			
501110 Compensation	679,300	774,800	95,500
501114 Dry Cleaning	900	1,300	400
501150 Overtime	3,600	3,600	0
501405 CPP Employer Contributions	20,400	24,600	4,200
501406 EI Employer Premium	9,900	11,300	1,400
501407 EHT Employers Health Tax	15,600	17,800	2,200
501408 OMERS	81,500	93,000	11,500
501409 Group Insurance	49,200	56,100	6,900
502112 Employee Development & Travel	4,000	4,000	0
502394 Receptions & Luncheons	400	400	0
	\$864,800	\$986,900	\$122,100

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Communications / 911 / Switchboard</u>			
501059 Statutory Holiday Overtime Expense	16,600	16,900	300
501110 Compensation	10,624,100	10,837,800	213,700
501132 Lieu of Benefits	3,100	3,200	100
501144 Court Overtime	2,100	2,100	0
501150 Overtime	624,500	643,000	18,500
501151 Shift Premium	176,400	176,400	0
501192 Terminal Allowance	6,600	6,600	0
501193 Vacation Pay	3,200	3,300	100
501197 Supplemental EI Benefits Plan	20,000	20,000	0
501405 CPP Employer Contributions	318,600	344,200	25,600
501406 EI Employer Premium	154,500	157,600	3,100
501407 EHT Employers Health Tax	244,200	249,200	5,000
501408 OMERS	1,265,100	1,290,300	25,200
501409 Group Insurance	763,800	779,000	15,200
501998 Provision for Gapping	(962,100)	(962,100)	0
502112 Employee Development & Travel	9,300	9,300	0
502132 Basic Telephone and Data	4,400	4,400	0
502394 Receptions & Luncheons	500	500	0
502395 Memberships	800	800	0
502445 R & M - Systems	43,100	43,100	0
502478 Misc. Repair and Maintenance	3,500	3,500	0
502899 Police Related Services	1,200	1,200	0
505981 Police Related Supplies	5,000	5,000	0
505989 Publications / Printed Matter	500	500	0
505990 Office Supplies	4,500	4,500	0
506178 Fixed Assets - Misc. Equipment	4,800	4,800	0
604172 911 System	(1,898,000)	(1,941,500)	(43,500)
	\$11,440,300	\$11,703,600	\$263,300

Department: *OTTAWA POLICE SERVICE*

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Radio System</u>			
502445 R & M - Systems	20,500	20,500	0
502478 Misc. Repair and Maintenance	500	500	0
502899 Police Related Services	22,300	22,300	0
502912 Licences & Permits	43,900	43,900	0
505981 Police Related Supplies	40,000	40,000	0
604126 City Comm. System (Radio System)	1,583,000	1,583,000	0
	\$1,710,200	\$1,710,200	\$0

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Directorate Support - Criminal Investigative</u>			
501059 Statutory Holiday Overtime Expense	211,900	216,100	4,200
501110 Compensation	4,141,300	4,300,500	159,200
501113 Clothing Allowance	10,400	10,400	0
501114 Dry Cleaning	4,700	4,700	0
501150 Overtime	3,000	3,000	0
501405 CPP Employer Contributions	57,900	62,000	4,100
501406 EI Employer Premium	28,000	28,400	400
501407 EHT Employers Health Tax	44,300	44,900	600
501408 OMERS	231,300	234,100	2,800
501409 Group Insurance	139,600	141,300	1,700
501998 Provision for Gapping	(1,284,500)	(1,263,500)	21,000
502112 Employee Development & Travel	19,300	19,900	600
502394 Receptions & Luncheons	900	900	0
502899 Police Related Services	25,000	25,000	0
505990 Office Supplies	37,000	37,000	0
506178 Fixed Assets - Misc. Equipment	8,500	8,500	0
	\$3,678,600	\$3,873,200	\$194,600

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Special Events / Investigations</u>			
501110 Compensation	374,100	387,300	13,200
501132 Lieu of Benefits	22,500	23,300	800
501150 Overtime	237,400	237,400	0
501193 Vacation Pay	22,500	23,300	800
501405 CPP Employer Contributions	8,700	9,000	300
501406 EI Employer Premium	3,800	4,000	200
501407 EHT Employers Health Tax	5,300	5,500	200
502112 Employee Development & Travel	14,800	14,800	0
502132 Basic Telephone and Data	79,000	79,000	0
502620 Rentals - Vehicles & Equipment	77,700	77,700	0
505776 Investigative Supplies	10,000	160,000	150,000
	\$855,800	\$1,021,300	\$165,500

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
Drugs			
501110 Compensation	3,513,700	3,584,000	70,300
501113 Clothing Allowance	29,600	29,600	0
501114 Dry Cleaning	10,100	10,000	(100)
501144 Court Overtime	95,600	95,600	0
501150 Overtime	123,700	121,200	(2,500)
501151 Shift Premium	1,300	1,300	0
501405 CPP Employer Contributions	105,400	113,900	8,500
501406 EI Employer Premium	51,100	52,100	1,000
501407 EHT Employers Health Tax	80,800	82,400	1,600
501408 OMERS	421,700	430,100	8,400
501409 Group Insurance	254,600	259,700	5,100
502112 Employee Development & Travel	35,000	35,000	0
502132 Basic Telephone and Data	4,100	4,100	0
502134 Cellular Phones	3,000	3,000	0
502394 Receptions & Luncheons	500	500	0
505478 Personal/Safety Supplies/Clothing	2,000	2,000	0
505776 Investigative Supplies	69,400	69,400	0
505981 Police Related Supplies	4,500	4,500	0
505989 Publications / Printed Matter	300	300	0
506178 Fixed Assets - Misc. Equipment	12,600	12,600	0
	\$4,819,000	\$4,911,300	\$92,300

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
Covert Operations			
501110 Compensation	3,570,600	3,642,100	71,500
501113 Clothing Allowance	30,400	30,400	0
501114 Dry Cleaning	10,300	10,400	100
501144 Court Overtime	19,200	19,200	0
501150 Overtime	101,700	101,800	100
501151 Shift Premium	1,900	1,900	0
501405 CPP Employer Contributions	107,100	115,700	8,600
501406 EI Employer Premium	52,100	53,000	900
501407 EHT Employers Health Tax	82,200	83,700	1,500
501408 OMERS	428,500	437,000	8,500
501409 Group Insurance	258,700	263,900	5,200
502112 Employee Development & Travel	22,100	22,100	0
502478 Misc. Repair and Maintenance	48,200	48,200	0
502610 Property Leases	13,000	13,000	0
502912 Licences & Permits	4,000	4,000	0
505343 Fuels & Lubricants	25,900	25,900	0
505981 Police Related Supplies	1,500	1,500	0
506178 Fixed Assets - Misc. Equipment	9,000	9,000	0
	\$4,786,400	\$4,882,800	\$96,400

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Guns & Gangs</u>			
501110 Compensation	2,333,500	3,389,800	1,056,300
501113 Clothing Allowance	19,400	28,600	9,200
501114 Dry Cleaning	6,700	9,800	3,100
501144 Court Overtime	59,500	59,500	0
501150 Overtime	173,200	178,400	5,200
501405 CPP Employer Contributions	69,900	107,800	37,900
501406 EI Employer Premium	34,000	49,300	15,300
501407 EHT Employers Health Tax	53,700	77,900	24,200
501408 OMERS	280,000	406,700	126,700
501409 Group Insurance	169,000	245,600	76,600
502112 Employee Development & Travel	42,900	42,900	0
502210 Advertising, Promotion & Publication	2,500	2,500	0
502394 Receptions & Luncheons	400	400	0
502395 Memberships	500	500	0
505981 Police Related Supplies	55,800	55,800	0
505984 Program Supplies	0	325,500	325,500
402007 Provincial Conditional Transfers	0	(1,773,900)	(1,773,900)
	\$3,301,000	\$3,207,100	(\$93,900)

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Intelligence</u>			
501110 Compensation	1,786,800	1,725,600	(61,200)
501113 Clothing Allowance	11,100	10,100	(1,000)
501114 Dry Cleaning	3,700	3,400	(300)
501132 Lieu of Benefits	6,100	6,300	200
501144 Court Overtime	9,300	9,300	0
501150 Overtime	155,400	153,300	(2,100)
501151 Shift Premium	600	600	0
501193 Vacation Pay	6,100	6,300	200
501405 CPP Employer Contributions	52,100	52,800	700
501406 EI Employer Premium	25,200	24,100	(1,100)
501407 EHT Employers Health Tax	40,100	38,400	(1,700)
501408 OMERS	208,700	199,900	(8,800)
501409 Group Insurance	122,000	116,700	(5,300)
502112 Employee Development & Travel	37,300	38,600	1,300
502132 Basic Telephone and Data	28,000	28,800	800
502394 Receptions & Luncheons	800	800	0
502395 Memberships	1,600	1,600	0
502899 Police Related Services	63,500	100,000	36,500
505478 Personal/Safety Supplies/Clothing	400	400	0
505981 Police Related Supplies	42,400	42,800	400
505984 Program Supplies	135,000	135,000	0
505989 Publications / Printed Matter	300	300	0
506178 Fixed Assets - Misc. Equipment	30,900	31,600	700
402007 Provincial Conditional Transfers	(135,000)	(135,000)	0
	\$2,632,400	\$2,591,700	(\$40,700)

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Specialized Investigations</u>			
501110 Compensation	5,269,900	5,376,300	106,400
501113 Clothing Allowance	36,900	36,900	0
501114 Dry Cleaning	12,600	12,600	0
501132 Lieu of Benefits	3,600	3,800	200
501144 Court Overtime	193,200	193,200	0
501150 Overtime	406,600	413,100	6,500
501151 Shift Premium	10,000	10,000	0
501190 On Call	102,800	102,800	0
501193 Vacation Pay	3,600	3,800	200
501405 CPP Employer Contributions	159,200	171,900	12,700
501406 EI Employer Premium	77,200	78,600	1,400
501407 EHT Employers Health Tax	121,800	124,300	2,500
501408 OMERS	625,200	637,800	12,600
501409 Group Insurance	377,400	385,000	7,600
502112 Employee Development & Travel	42,900	48,700	5,800
502115 Car Mileage	400	400	0
502330 Professional Services	1,200	1,200	0
502373 Insurance	0	1,000	1,000
502394 Receptions & Luncheons	1,100	1,100	0
502395 Memberships	500	500	0
502899 Police Related Services	8,200	8,200	0
505776 Investigative Supplies	3,500	3,500	0
505981 Police Related Supplies	100	2,900	2,800
505989 Publications / Printed Matter	2,300	2,300	0
506178 Fixed Assets - Misc. Equipment	7,800	7,800	0
	\$7,468,000	\$7,627,700	\$159,700

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>SACA</u>			
501110 Compensation	2,820,100	3,424,100	604,000
501113 Clothing Allowance	22,000	26,700	4,700
501114 Dry Cleaning	7,500	9,100	1,600
501144 Court Overtime	75,600	75,600	0
501150 Overtime	89,000	93,000	4,000
501151 Shift Premium	600	600	0
501405 CPP Employer Contributions	84,600	108,900	24,300
501406 EI Employer Premium	41,100	49,800	8,700
501407 EHT Employers Health Tax	64,800	78,800	14,000
501408 OMERS	338,500	410,900	72,400
501409 Group Insurance	204,300	248,100	43,800
502112 Employee Development & Travel	26,300	27,100	800
502394 Receptions & Luncheons	500	500	0
502395 Memberships	800	800	0
505981 Police Related Supplies	1,000	1,000	0
505989 Publications / Printed Matter	200	200	0
506178 Fixed Assets - Misc. Equipment	7,800	7,800	0
	\$3,784,700	\$4,563,000	\$778,300

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Investigative Support</u>			
501110 Compensation	3,240,000	3,303,800	63,800
501113 Clothing Allowance	23,100	22,200	(900)
501114 Dry Cleaning	9,800	7,900	(1,900)
501144 Court Overtime	33,000	33,000	0
501150 Overtime	186,500	189,500	3,000
501151 Shift Premium	3,000	3,000	0
501405 CPP Employer Contributions	97,200	105,100	7,900
501406 EI Employer Premium	47,200	48,000	800
501407 EHT Employers Health Tax	74,600	76,000	1,400
501408 OMERS	388,800	396,500	7,700
501409 Group Insurance	234,700	239,400	4,700
502112 Employee Development & Travel	59,900	57,300	(2,600)
502115 Car Mileage	400	400	0
502330 Professional Services	3,000	3,000	0
502394 Receptions & Luncheons	500	500	0
502395 Memberships	1,900	1,900	0
502443 R & M - Equipment	15,200	16,200	1,000
502620 Rentals - Vehicles & Equipment	1,500	1,500	0
505478 Personal/Safety Supplies/Clothing	8,700	8,000	(700)
505770 Laboratory Supplies	19,000	19,400	400
505776 Investigative Supplies	2,500	8,200	5,700
505981 Police Related Supplies	13,500	13,500	0
505984 Program Supplies	16,500	16,500	0
506178 Fixed Assets - Misc. Equipment	30,000	52,000	22,000
509998 Specialized Equip / Other Capital (RAF)			
	\$4,510,500	\$4,622,800	\$112,300

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Technical Investigations</u>			
501110 Compensation	2,734,000	2,788,800	54,800
501113 Clothing Allowance	11,100	11,100	0
501114 Dry Cleaning	8,000	8,000	0
501144 Court Overtime	16,800	16,800	0
501150 Overtime	92,400	93,200	800
501151 Shift Premium	1,300	1,300	0
501190 On Call	67,700	69,300	1,600
501405 CPP Employer Contributions	82,000	88,700	6,700
501406 EI Employer Premium	39,800	40,500	700
501407 EHT Employers Health Tax	62,800	64,100	1,300
501408 OMERS	328,200	334,700	6,500
501409 Group Insurance	198,000	202,000	4,000
502112 Employee Development & Travel	98,100	94,400	(3,700)
502210 Advertising, Promotion & Publication	100	800	700
502330 Professional Services	11,000	11,000	0
502395 Memberships	1,100	3,600	2,500
502445 R & M - Systems	49,500	54,600	5,100
502478 Misc. Repair and Maintenance	1,000	2,200	1,200
502899 Police Related Services	2,000	2,000	0
505478 Personal/Safety Supplies/Clothing	5,100	5,100	0
505981 Police Related Supplies	6,800	7,300	500
505984 Program Supplies	90,000	90,000	0
505989 Publications / Printed Matter	800	800	0
506178 Fixed Assets - Misc. Equipment	17,100	42,300	25,200
402007 Provincial Conditional Transfers	(90,000)	(90,000)	0
	\$3,834,700	\$3,942,600	\$107,900

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Human Trafficking & Offender Management</u>			
501110 Compensation	2,282,800	2,754,300	471,500
501113 Clothing Allowance	16,600	20,200	3,600
501114 Dry Cleaning	5,700	7,000	1,300
501144 Court Overtime	11,400	11,400	0
501150 Overtime	85,600	83,000	(2,600)
501405 CPP Employer Contributions	68,500	87,600	19,100
501406 EI Employer Premium	33,200	40,100	6,900
501407 EHT Employers Health Tax	52,500	63,400	10,900
501408 OMERS	273,900	330,500	56,600
501409 Group Insurance	165,300	199,500	34,200
502112 Employee Development & Travel	47,400	47,900	500
506178 Fixed Assets - Misc. Equipment	9,500	9,500	0
	\$3,052,400	\$3,654,400	\$602,000

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Criminal Investigations</u>			
501110 Compensation	6,979,400	7,119,200	139,800
501113 Clothing Allowance	55,400	55,400	0
501114 Dry Cleaning	20,200	20,200	0
501144 Court Overtime	128,200	128,200	0
501150 Overtime	100,800	104,000	3,200
501190 On Call	27,500	28,400	900
501405 CPP Employer Contributions	209,400	226,400	17,000
501406 EI Employer Premium	101,500	103,600	2,100
501407 EHT Employers Health Tax	160,400	163,700	3,300
501408 OMERS	837,600	854,300	16,700
501409 Group Insurance	505,700	515,800	10,100
502112 Employee Development & Travel	22,100	23,000	900
502394 Receptions & Luncheons	1,000	1,000	0
505981 Police Related Supplies	4,100	4,100	0
	\$9,153,300	\$9,347,300	\$194,000

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
Fraud			
501110 Compensation	2,019,800	2,060,200	40,400
501113 Clothing Allowance	16,600	16,600	0
501114 Dry Cleaning	5,600	5,600	0
501144 Court Overtime	22,000	22,000	0
501150 Overtime	51,700	52,300	600
501151 Shift Premium	300	300	0
501405 CPP Employer Contributions	60,600	65,500	4,900
501406 EI Employer Premium	29,400	29,900	500
501407 EHT Employers Health Tax	46,400	47,400	1,000
501408 OMERS	242,400	247,200	4,800
501409 Group Insurance	146,300	149,300	3,000
502112 Employee Development & Travel	23,200	23,400	200
502330 Professional Services	2,000	2,000	0
502394 Receptions & Luncheons	400	400	0
502395 Memberships	1,500	1,500	0
505989 Publications / Printed Matter	500	500	0
506178 Fixed Assets - Misc. Equipment	4,200	4,200	0
	\$2,672,900	\$2,728,300	\$55,400

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Robbery / Break & Enter</u>			
501110 Compensation	2,913,100	2,971,400	58,300
501113 Clothing Allowance	24,900	24,900	0
501114 Dry Cleaning	8,500	8,500	0
501144 Court Overtime	60,700	60,700	0
501150 Overtime	55,500	56,200	700
501405 CPP Employer Contributions	87,400	94,500	7,100
501406 EI Employer Premium	42,400	43,200	800
501407 EHT Employers Health Tax	67,000	68,300	1,300
501408 OMERS	349,500	356,600	7,100
501409 Group Insurance	211,100	215,300	4,200
502112 Employee Development & Travel	28,900	28,900	0
502394 Receptions & Luncheons	300	300	0
505981 Police Related Supplies	3,000	3,000	0
506178 Fixed Assets - Misc. Equipment	3,100	3,100	0
	\$3,855,400	\$3,934,900	\$79,500

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Directorate Support - CRFSS</u>			
501059 Statutory Holiday Overtime Expense	91,900	93,700	1,800
501110 Compensation	1,260,200	1,194,400	(65,800)
501113 Clothing Allowance	1,000	1,000	0
501114 Dry Cleaning	300	300	0
501150 Overtime	1,600	1,600	0
501405 CPP Employer Contributions	7,300	7,800	500
501406 EI Employer Premium	3,600	3,600	0
501407 EHT Employers Health Tax	5,600	5,700	100
501408 OMERS	29,300	29,500	200
501409 Group Insurance	17,700	17,800	100
501998 Provision for Gapping	(554,300)	(496,500)	57,800
502112 Employee Development & Travel	19,300	19,300	0
502394 Receptions & Luncheons	500	500	0
502395 Memberships	600	600	0
502899 Police Related Services	1,100	125,500	124,400
505981 Police Related Supplies	200	200	0
505990 Office Supplies	12,500	12,500	0
506178 Fixed Assets - Misc. Equipment	15,000	15,000	0
	\$913,400	\$1,032,500	\$119,100

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Frontline Specialized Support</u>			
501110 Compensation	218,700	220,100	1,400
501114 Dry Cleaning	300	300	0
501150 Overtime	16,600	16,900	300
501405 CPP Employer Contributions	6,600	7,000	400
501406 EI Employer Premium	3,200	3,200	0
501407 EHT Employers Health Tax	5,000	5,100	100
501408 OMERS	26,200	26,400	200
501409 Group Insurance	15,800	15,900	100
502112 Employee Development & Travel	11,900	11,900	0
502330 Professional Services	1,400	1,400	0
502394 Receptions & Luncheons	500	500	0
502395 Memberships	400	400	0
505981 Police Related Supplies	3,600	3,600	0
505989 Publications / Printed Matter	300	300	0
	\$310,500	\$313,000	\$2,500

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Frontline Support</u>			
501110 Compensation	4,456,700	4,545,700	89,000
501114 Dry Cleaning	13,900	13,900	0
501144 Court Overtime	17,500	17,500	0
501150 Overtime	293,400	299,000	5,600
501151 Shift Premium	8,900	8,900	0
501190 On Call	312,600	319,700	7,100
501405 CPP Employer Contributions	133,400	144,300	10,900
501406 EI Employer Premium	64,700	65,900	1,200
501407 EHT Employers Health Tax	102,400	104,300	1,900
501408 OMERS	533,700	544,400	10,700
501409 Group Insurance	322,200	328,700	6,500
502112 Employee Development & Travel	146,700	146,700	0
502330 Professional Services	28,500	28,500	0
502394 Receptions & Luncheons	200	200	0
502395 Memberships	1,600	1,600	0
502442 R & M - Buildings	9,000	9,000	0
502478 Misc. Repair and Maintenance	7,000	7,000	0
502899 Police Related Services	13,000	13,000	0
505478 Personal/Safety Supplies/Clothing	65,100	65,100	0
505981 Police Related Supplies	76,000	76,000	0
505989 Publications / Printed Matter	3,600	3,600	0
505992 Ammunition & Range Supplies	139,600	139,600	0
506178 Fixed Assets - Misc. Equipment	84,300	84,300	0
	\$6,834,000	\$6,966,900	\$132,900

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Event Planning</u>			
501110 Compensation	686,200	700,800	14,600
501114 Dry Cleaning	1,500	1,500	0
501149 Special Overtime - Off Duty	3,761,900	3,761,900	0
501150 Overtime	318,000	370,100	52,100
501193 Vacation Pay	3,100	3,200	100
501405 CPP Employer Contributions	20,600	22,200	1,600
501406 EI Employer Premium	10,000	10,200	200
501407 EHT Employers Health Tax	15,800	16,100	300
501408 OMERS	82,600	84,400	1,800
501409 Group Insurance	49,700	50,600	900
502112 Employee Development & Travel	2,900	2,900	0
502394 Receptions & Luncheons	100	100	0
502444 R & M - Vehicles	63,000	63,000	0
502899 Police Related Services	5,000	5,000	0
505343 Fuels & Lubricants	42,000	42,000	0
505981 Police Related Supplies	20,500	20,500	0
505984 Program Supplies	79,000	79,000	0
505989 Publications / Printed Matter	200	200	0
604101 Police Services - Off Duty Policing	(109,000)	(109,000)	0
407073 Revenue - Off Duty Policing	(5,417,200)	(5,417,200)	0
	(\$364,100)	(\$292,500)	\$71,600

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Traffic Services</u>			
501110 Compensation	4,237,600	4,924,900	687,300
501114 Dry Cleaning	13,200	15,100	1,900
501144 Court Overtime	10,300	10,300	0
501150 Overtime	53,400	54,800	1,400
501151 Shift Premium	600	600	0
501405 CPP Employer Contributions	127,100	156,600	29,500
501406 EI Employer Premium	61,700	71,700	10,000
501407 EHT Employers Health Tax	97,500	113,300	15,800
501408 OMERS	508,500	591,000	82,500
501409 Group Insurance	307,000	356,800	49,800
502112 Employee Development & Travel	63,000	63,000	0
502210 Advertising, Promotion & Publication	1,500	1,500	0
502330 Professional Services	5,300	5,300	0
502394 Receptions & Luncheons	800	800	0
502478 Misc. Repair and Maintenance	14,000	14,000	0
502610 Property Leases	7,500	7,500	0
502620 Rentals - Vehicles & Equipment	5,000	5,000	0
502899 Police Related Services	19,000	10,000	(9,000)
505343 Fuels & Lubricants	500	500	0
505478 Personal/Safety Supplies/Clothing	20,600	20,600	0
505770 Laboratory Supplies	5,400	5,400	0
505775 Small Tools & Parts	2,500	2,500	0
505981 Police Related Supplies	14,300	14,300	0
505984 Program Supplies	39,000	39,000	0
505989 Publications / Printed Matter	2,300	2,300	0
506178 Fixed Assets - Misc. Equipment	34,800	34,800	0
509711 Expenditure Recoveries	(136,000)	0	136,000
402007 Provincial Conditional Transfers	(45,000)	(45,000)	0
407005 Other Fees and Services	(138,000)	(138,000)	0
	\$5,333,400	\$6,338,600	\$1,005,200

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Community Relations</u>			
501110 Compensation	218,700	220,100	1,400
501114 Dry Cleaning	300	300	0
501150 Overtime	700	700	0
501405 CPP Employer Contributions	6,600	7,000	400
501406 EI Employer Premium	3,200	3,200	0
501407 EHT Employers Health Tax	5,000	5,100	100
501408 OMERS	26,200	26,400	200
501409 Group Insurance	15,800	15,900	100
502112 Employee Development & Travel	4,800	4,800	0
502394 Receptions & Luncheons	500	500	0
505981 Police Related Supplies	2,000	2,000	0
	\$283,800	\$286,000	\$2,200

Department: *OTTAWA POLICE SERVICE*

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Community Safety Services</u>			
501110 Compensation	200,500	204,600	4,100
501114 Dry Cleaning	300	300	0
501144 Court Overtime	900	900	0
501150 Overtime	500	500	0
501405 CPP Employer Contributions	6,000	6,500	500
501406 EI Employer Premium	2,900	3,000	100
501407 EHT Employers Health Tax	4,600	4,700	100
501408 OMERS	24,100	24,500	400
501409 Group Insurance	14,500	14,800	300
	\$254,300	\$259,800	\$5,500

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Community Policing</u>			
501110 Compensation	1,319,400	1,345,700	26,300
501114 Dry Cleaning	4,200	4,200	0
501144 Court Overtime	800	800	0
501150 Overtime	9,400	9,700	300
501405 CPP Employer Contributions	39,600	42,800	3,200
501406 EI Employer Premium	19,200	19,500	300
501407 EHT Employers Health Tax	30,400	30,900	500
501408 OMERS	158,300	161,500	3,200
501409 Group Insurance	95,600	97,600	2,000
502115 Car Mileage	400	400	0
502394 Receptions & Luncheons	16,500	16,500	0
505981 Police Related Supplies	20,300	20,300	0
	\$1,714,100	\$1,749,900	\$35,800

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Other Community</u>			
501110 Compensation	961,400	1,081,100	119,700
501113 Clothing Allowance	4,600	5,500	900
501114 Dry Cleaning	2,500	2,800	300
501144 Court Overtime	1,500	1,500	0
501150 Overtime	9,100	9,300	200
501405 CPP Employer Contributions	28,900	34,300	5,400
501406 EI Employer Premium	14,000	15,800	1,800
501407 EHT Employers Health Tax	22,100	24,800	2,700
501408 OMERS	115,400	129,700	14,300
501409 Group Insurance	69,600	78,300	8,700
502112 Employee Development & Travel	26,400	26,400	0
502115 Car Mileage	1,500	1,500	0
502330 Professional Services	4,000	4,000	0
502394 Receptions & Luncheons	200	200	0
502395 Memberships	500	500	0
502913 Public Consultation	2,500	2,500	0
505981 Police Related Supplies	6,000	6,000	0
505989 Publications / Printed Matter	500	500	0
506178 Fixed Assets - Misc. Equipment	6,000	6,000	0
407075 Revenue - Records Clearance Checks	(284,900)	(284,900)	0
407081 Revenue - Secondment Revenue	(298,000)	(298,000)	0
	\$693,800	\$847,800	\$154,000

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
Youth			
501110 Compensation	671,200	674,200	3,000
501113 Clothing Allowance	3,700	3,700	0
501114 Dry Cleaning	1,300	1,300	0
501144 Court Overtime	2,000	2,000	0
501150 Overtime	5,000	5,000	0
501151 Shift Premium	3,300	3,300	0
501193 Vacation Pay	1,400	1,400	0
501405 CPP Employer Contributions	19,600	20,800	1,200
501406 EI Employer Premium	10,700	10,700	0
501407 EHT Employers Health Tax	15,800	15,900	100
501408 OMERS	76,700	77,000	300
501409 Group Insurance	46,400	46,500	100
502112 Employee Development & Travel	10,700	10,700	0
502115 Car Mileage	1,000	1,000	0
502210 Advertising, Promotion & Publication	200	200	0
502394 Receptions & Luncheons	600	600	0
502395 Memberships	100	100	0
502620 Rentals - Vehicles & Equipment	4,500	4,500	0
502692 Parking Expenses	1,600	1,600	0
505981 Police Related Supplies	11,200	11,200	0
505984 Program Supplies	10,000	10,000	0
604277 First Aid/CPR Training - City	1,700	1,700	0
	\$898,700	\$903,400	\$4,700

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>School Resource Officers</u>			
501110 Compensation	2,931,300	2,990,100	58,800
501113 Clothing Allowance	4,600	4,600	0
501114 Dry Cleaning	9,100	9,100	0
501144 Court Overtime	1,800	1,800	0
501150 Overtime	13,600	12,500	(1,100)
501405 CPP Employer Contributions	88,000	95,100	7,100
501406 EI Employer Premium	42,600	43,500	900
501407 EHT Employers Health Tax	67,500	68,800	1,300
501408 OMERS	351,800	358,900	7,100
501409 Group Insurance	212,400	216,600	4,200
502112 Employee Development & Travel	7,800	7,800	0
502210 Advertising, Promotion & Publication	100	100	0
502394 Receptions & Luncheons	200	200	0
502899 Police Related Services	800	800	0
505776 Investigative Supplies	800	800	0
505981 Police Related Supplies	500	500	0
	\$3,732,900	\$3,811,200	\$78,300

Department: OTTAWA POLICE SERVICE

		2018 Budget	2019 Budget	Increase (Decrease)
<u>Directorate Support - Frontline</u>				
501059	Statutory Holiday Overtime Expense	764,300	779,500	15,200
501110	Compensation	6,123,200	8,718,300	2,595,100
501114	Dry Cleaning	8,200	16,100	7,900
501144	Court Overtime	2,000	2,000	0
501150	Overtime	6,400	6,400	0
501151	Shift Premium	156,600	156,600	0
501405	CPP Employer Contributions	88,900	175,800	86,900
501406	EI Employer Premium	43,200	80,400	37,200
501407	EHT Employers Health Tax	68,200	127,200	59,000
501408	OMERS	355,900	663,800	307,900
501409	Group Insurance	214,800	400,800	186,000
501998	Provision for Gapping	(2,200,600)	(2,183,400)	17,200
502112	Employee Development & Travel	41,000	41,000	0
502115	Car Mileage	100	100	0
502394	Receptions & Luncheons	1,100	1,100	0
502395	Memberships	600	600	0
505478	Personal/Safety Supplies/Clothing	1,700	1,700	0
505981	Police Related Supplies	37,900	37,900	0
505989	Publications / Printed Matter	700	700	0
505990	Office Supplies	18,800	18,800	0
506178	Fixed Assets - Misc. Equipment	12,700	12,700	0
		\$5,745,700	\$9,058,100	\$3,312,400

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Platoon A Support</u>			
501110 Compensation	9,039,000	8,827,200	(211,800)
501114 Dry Cleaning	28,300	27,100	(1,200)
501144 Court Overtime	104,100	104,100	0
501150 Overtime	137,500	140,100	2,600
501190 On Call	5,000	5,000	0
501405 CPP Employer Contributions	271,200	280,800	9,600
501406 EI Employer Premium	131,500	128,400	(3,100)
501407 EHT Employers Health Tax	207,800	202,900	(4,900)
501408 OMERS	1,084,800	1,059,300	(25,500)
501409 Group Insurance	654,800	639,500	(15,300)
502112 Employee Development & Travel	4,000	4,000	0
502394 Receptions & Luncheons	400	400	0
505981 Police Related Supplies	1,400	1,400	0
505989 Publications / Printed Matter	200	200	0
	\$11,670,000	\$11,420,400	(\$249,600)

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Platoon B Support</u>			
501110 Compensation	19,451,700	19,056,700	(395,000)
501114 Dry Cleaning	61,100	58,700	(2,400)
501144 Court Overtime	104,000	104,000	0
501150 Overtime	137,500	140,100	2,600
501190 On Call	5,000	5,000	0
501405 CPP Employer Contributions	583,700	606,100	22,400
501406 EI Employer Premium	283,100	277,300	(5,800)
501407 EHT Employers Health Tax	447,300	438,000	(9,300)
501408 OMERS	2,334,400	2,286,700	(47,700)
501409 Group Insurance	1,409,100	1,380,700	(28,400)
502112 Employee Development & Travel	4,000	4,000	0
502394 Receptions & Luncheons	400	400	0
505981 Police Related Supplies	1,400	1,400	0
505989 Publications / Printed Matter	200	200	0
	\$24,822,900	\$24,359,300	(\$463,600)

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Platoon C Support</u>			
501110 Compensation	6,453,600	6,286,400	(167,200)
501114 Dry Cleaning	20,100	19,200	(900)
501144 Court Overtime	103,900	103,900	0
501150 Overtime	137,500	140,100	2,600
501190 On Call	5,000	5,000	0
501405 CPP Employer Contributions	193,600	200,000	6,400
501406 EI Employer Premium	93,900	91,400	(2,500)
501407 EHT Employers Health Tax	148,300	144,500	(3,800)
501408 OMERS	774,500	754,400	(20,100)
501409 Group Insurance	467,500	455,400	(12,100)
502112 Employee Development & Travel	4,000	4,000	0
502394 Receptions & Luncheons	400	400	0
505981 Police Related Supplies	1,400	1,400	0
505989 Publications / Printed Matter	200	200	0
	\$8,403,900	\$8,206,300	(\$197,600)

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Platoon D Support</u>			
501110 Compensation	6,477,200	6,308,500	(168,700)
501114 Dry Cleaning	20,100	19,200	(900)
501144 Court Overtime	103,900	103,900	0
501150 Overtime	137,500	140,100	2,600
501190 On Call	5,000	5,000	0
501405 CPP Employer Contributions	194,300	200,700	6,400
501406 EI Employer Premium	94,300	91,800	(2,500)
501407 EHT Employers Health Tax	148,900	145,000	(3,900)
501408 OMERS	777,400	757,100	(20,300)
501409 Group Insurance	469,200	457,000	(12,200)
502112 Employee Development & Travel	4,000	4,000	0
502394 Receptions & Luncheons	400	400	0
505981 Police Related Supplies	1,400	1,400	0
505989 Publications / Printed Matter	200	200	0
	\$8,433,800	\$8,234,300	(\$199,500)

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Platoon E Support</u>			
501110 Compensation	6,500,800	6,330,600	(170,200)
501114 Dry Cleaning	20,100	19,200	(900)
501144 Court Overtime	103,800	103,800	0
501150 Overtime	137,500	140,100	2,600
501190 On Call	5,000	5,000	0
501405 CPP Employer Contributions	195,000	201,400	6,400
501406 EI Employer Premium	94,600	92,200	(2,400)
501407 EHT Employers Health Tax	149,500	145,600	(3,900)
501408 OMERS	780,200	759,800	(20,400)
501409 Group Insurance	471,000	458,600	(12,400)
502112 Employee Development & Travel	4,000	4,000	0
502394 Receptions & Luncheons	400	400	0
505981 Police Related Supplies	1,400	1,400	0
505989 Publications / Printed Matter	200	200	0
	\$8,463,500	\$8,262,300	(\$201,200)

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Platoon F Support</u>			
501110 Compensation	6,500,800	6,330,600	(170,200)
501114 Dry Cleaning	20,100	19,200	(900)
501144 Court Overtime	103,800	103,800	0
501150 Overtime	137,500	140,100	2,600
501190 On Call	5,000	5,000	0
501405 CPP Employer Contributions	195,000	201,400	6,400
501406 EI Employer Premium	94,600	92,200	(2,400)
501407 EHT Employers Health Tax	149,500	145,600	(3,900)
501408 OMERS	780,200	759,800	(20,400)
501409 Group Insurance	471,000	458,600	(12,400)
502112 Employee Development & Travel	4,000	4,000	0
502394 Receptions & Luncheons	400	400	0
505981 Police Related Supplies	1,400	1,400	0
505989 Publications / Printed Matter	200	200	0
	\$8,463,500	\$8,262,300	(\$201,200)

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Fixed Operations Support</u>			
501110 Compensation	12,266,300	11,118,900	(1,147,400)
501114 Dry Cleaning	38,400	34,100	(4,300)
501144 Court Overtime	66,900	66,900	0
501150 Overtime	31,200	32,500	1,300
501405 CPP Employer Contributions	368,000	353,600	(14,400)
501406 EI Employer Premium	178,500	161,800	(16,700)
501407 EHT Employers Health Tax	282,100	255,700	(26,400)
501408 OMERS	1,472,000	1,334,200	(137,800)
501409 Group Insurance	888,700	805,500	(83,200)
502112 Employee Development & Travel	6,800	26,800	20,000
502394 Receptions & Luncheons	600	600	0
505981 Police Related Supplies	2,300	2,300	0
505989 Publications / Printed Matter	200	200	0
	\$15,602,000	\$14,193,100	(\$1,408,900)

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Airport Policing</u>			
501059 Statutory Holiday Overtime Expense	15,800	16,100	300
501110 Compensation	2,338,700	2,385,600	46,900
501114 Dry Cleaning	6,600	6,600	0
501144 Court Overtime	4,300	4,300	0
501150 Overtime	70,800	72,200	1,400
501151 Shift Premium	2,500	2,500	0
501192 Terminal Allowance	137,800	137,800	0
501405 CPP Employer Contributions	65,600	70,900	5,300
501406 EI Employer Premium	31,800	32,400	600
501407 EHT Employers Health Tax	50,300	51,300	1,000
501408 OMERS	262,400	267,600	5,200
501409 Group Insurance	158,400	161,600	3,200
502112 Employee Development & Travel	11,400	11,400	0
502132 Basic Telephone and Data	13,400	13,400	0
502134 Cellular Phones	4,800	4,800	0
502139 Pagers	300	300	0
502373 Insurance	5,000	5,000	0
502694 Print Service Systems (Photocopiers)	2,400	2,400	0
502899 Police Related Services	6,300	6,300	0
505478 Personal/Safety Supplies/Clothing	46,200	46,200	0
505981 Police Related Supplies	1,000	1,000	0
505990 Office Supplies	1,000	1,000	0
507320 Reserve Fund Capital Projects	11,200	11,200	0
407005 Other Fees and Services	(3,663,000)	(3,757,700)	(94,700)
	(\$415,000)	(\$445,800)	(\$30,800)

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Frontline Admin ABD</u>			
501110 Compensation	619,900	629,300	9,400
501114 Dry Cleaning	1,200	1,200	0
501144 Court Overtime	500	500	0
501150 Overtime	281,200	286,700	5,500
501190 On Call	91,000	93,400	2,400
501405 CPP Employer Contributions	18,600	20,000	1,400
501406 EI Employer Premium	9,100	9,100	0
501407 EHT Employers Health Tax	14,200	14,400	200
501408 OMERS	74,400	75,400	1,000
501409 Group Insurance	44,900	45,600	700
502112 Employee Development & Travel	117,300	117,300	0
502115 Car Mileage	3,000	3,000	0
502210 Advertising, Promotion & Publication	1,000	1,000	0
502394 Receptions & Luncheons	700	700	0
502395 Memberships	1,200	1,200	0
505478 Personal/Safety Supplies/Clothing	109,500	109,500	0
505981 Police Related Supplies	76,000	76,000	0
505989 Publications / Printed Matter	4,000	4,000	0
506178 Fixed Assets - Misc. Equipment	32,900	32,900	0
	\$1,500,600	\$1,521,200	\$20,600

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Frontline Admin CEF</u>			
501110 Compensation	389,300	494,500	105,200
501114 Dry Cleaning	600	900	300
501150 Overtime	500	500	0
501405 CPP Employer Contributions	11,700	15,700	4,000
501406 EI Employer Premium	5,700	7,200	1,500
501407 EHT Employers Health Tax	9,000	11,400	2,400
501408 OMERS	46,700	59,400	12,700
501409 Group Insurance	28,200	35,800	7,600
502112 Employee Development & Travel	7,200	7,200	0
502394 Receptions & Luncheons	500	500	0
502899 Police Related Services	6,000	6,000	0
505981 Police Related Supplies	1,000	1,000	0
	\$506,400	\$640,100	\$133,700

Department: OTTAWA POLICE SERVICE

		2018 Budget	2019 Budget	Increase (Decrease)
<u>Corporate Accounts</u>				
501093	WSIB Admin Charges	404,000	404,000	0
501094	WSIB Permanent Awards	795,000	795,000	0
501110	Compensation	1,690,700	4,998,600	3,307,900
501114	Dry Cleaning	7,900	14,200	6,300
501117	Meal Allowance	10,000	10,000	0
501123	Unused Annual Leave	0	344,000	344,000
501150	Overtime	0	590,000	590,000
501151	Shift Premium	178,200	178,200	0
501191	Longevity Pay	275,000	275,000	0
501194	WSIB Direct Payments	1,936,000	2,236,000	300,000
501195	E. I. Rebate	66,000	66,000	0
501197	Supplemental EI Benefits Plan	407,200	457,200	50,000
501409	Group Insurance		300,000	300,000
501998	Provision for Gapping	0	0	0
502112	Employee Development & Travel	111,600	111,600	0
502113	Local Transportation	500	500	0
502330	Professional Services	1,082,000	177,000	(905,000)
502350	Medical Services - Physician's Services	8,000	8,000	0
502387	Liability Claims	150,000	150,000	0
502395	Memberships	15,000	15,000	0
502396	Outside Printing	5,000	5,000	0
502692	Parking Expenses	127,000	127,000	0
502899	Police Related Services	668,500	144,600	(523,900)
505478	Personal/Safety Supplies/Clothing	4,300	4,300	0
505981	Police Related Supplies	114,600	502,600	388,000
506178	Fixed Assets - Misc. Equipment	572,100	13,600	(558,500)
507320	Reserve Fund Capital Projects	10,824,000	12,038,000	1,214,000
507411	Allowance - Doubtful Accounts	30,000	30,000	0
508930	Banking Service Charges	1,200	1,200	0
509711	Expenditure Recoveries	(66,000)	(550,100)	(484,100)
604002	Internal Printing	90,000	90,000	0
604182	Corporate Supply Management - City	100,000	100,000	0
401005	Federal Other Revenue	(2,000,000)	(2,000,000)	0
402007	Provincial Conditional Transfers	(4,639,000)	(4,639,000)	0
406022	One Time Funding From City's Tax Rate Stabilization Reserve Fund	0	(4,795,000)	(4,795,000)
406027	One Time Funding From Reserve Funds	(558,500)	(450,000)	108,500
407005	Other Fees and Services	(1,000)	(1,000)	0
407074	Revenue - F.O.I. Requests	(2,000)	(2,000)	0
407075	Revenue - Records Clearance Checks	(4,503,900)	(4,503,900)	0
407076	Revenue - Fingerprints	(50,000)	(50,000)	0
407078	Revenue - Occurrence/Accident Reports	(1,258,000)	(458,000)	800,000
		\$6,595,400	\$6,737,600	\$142,200

Department: OTTAWA POLICE SERVICE

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Operational Backfill</u>			
501110 Compensation	1,883,100	2,254,900	371,800
501113 Clothing Allowance	7,400	9,200	1,800
501114 Dry Cleaning	5,000	5,700	700
501144 Court Overtime	2,600	2,600	0
501405 CPP Employer Contributions	54,100	69,100	15,000
501406 EI Employer Premium	26,200	31,600	5,400
501407 EHT Employers Health Tax	41,500	50,000	8,500
501408 OMERS	216,400	260,800	44,400
501409 Group Insurance	130,700	157,500	26,800
505981 Police Related Supplies	9,000	9,000	0
402007 Provincial Conditional Transfers	(375,900)	(414,300)	(38,400)
406027 One Time Funding From Reserve Funds	(150,000)	(200,000)	(50,000)
407081 Revenue - Secondment Revenue	(1,850,100)	(2,236,100)	(386,000)
	\$0	\$0	\$0

Department: *OTTAWA POLICE SERVICE*

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Insurance</u>			
502387 Liability Claims	1,225,700	1,225,700	0
604168 Insurance Premiums	425,200	425,200	0
	\$1,650,900	\$1,650,900	\$0

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Retirement Costs</u>			
501110 Compensation	663,200	736,200	73,000
501113 Clothing Allowance	1,000	1,000	0
501114 Dry Cleaning	1,000	1,000	0
501123 Unused Annual Leave	845,700	845,700	0
501143 Survivor Benefit	41,000	41,000	0
501144 Court Overtime	2,100	2,100	0
501192 Terminal Allowance	2,618,200	2,618,200	0
501195 E. I. Rebate	800	800	0
501409 Group Insurance		25,000	25,000
501422 Benefits For Retirees	1,297,300	1,297,300	0
	\$5,470,300	\$5,568,300	\$98,000

Department: *OTTAWA POLICE SERVICE*

	2018 Budget	2019 Budget	Increase (Decrease)
<u>Police Debt Charges</u>			
508801 Debt Charges	4,974,600	4,974,600	0
406021 Development Charge Revenue	(1,661,600)	(1,661,600)	0
	\$3,313,000	\$3,313,000	\$0
Totals	\$294,353,300	\$306,538,100	\$12,184,800

**Draft Capital
Estimates
Documents B-1 to B-4**

OTTAWA POLICE SERVICE
2019
Draft Budget

Ottawa Police Service
Capital Budget Works in Progress
Document B-1

**Ottawa Police Service
Project Works in Progress
December 31, 2018
Capital Projects**

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
907732	Facility Initiatives-2014	200,000	197,413	2,587	CSSM Project
907920	Facility Initiatives-2015	200,000	132,522	67,478	\$93k CSSM Project
908224	Facility Initiatives-2016	200,000	-	200,000	Elgin A
908706	Facility Initiatives-2017	200,000	101,449	98,551	Elgin A (SI Requirements)
909014	Facility Initiatives-2018	200,000	141,312	58,688	Fairmont Realignment
Facility Initiatives		1,000,000	572,696	427,304	
906560	Facility Minor Capital - 2012	840,000	823,899	16,101	
907080	Facility Realignment Plan 2013	5,278,900	5,278,900	-	\$74.5k CSSM Project
907078	Accommodations and Alterations 2013	695,000	695,000	-	To be closed - Funding Exhausted - CSSM Project
Facility Minor Capital		6,813,900	6,797,799	16,101	
902244	Algonquin Range	650,000	-	650,000	Purchase of remaining portion of the Range per
903447	Facility Acquisition - South	75,015,000	5,446,775	69,568,225	
907378	Workplace Innovation Project	225,000	225,000	-	To be closed - Funding Exhausted - CSSM Project
907491	Elgin Refit 2014	4,367,000	108,071	4,258,929	Refit of Operational Space @ Elgin
907492	Swansea Refit	5,760,000	1,047,285	4,712,715	Refit of Fleet & Material Management Space @ Swansea
907919	Courts	917,000	-	917,000	Court Section Refit
908707	Queensview 2	4,400,000	5,807	4,394,193	
908718	Central Patrol Facility	1,000,000	-	1,000,000	
Facility Strategic Plan		92,334,000	6,832,938	85,501,062	
908708	Facility Security Initiatives 2017	200,000	128,087	71,913	
909140	Facility Security Initiatives 2018	200,000	-	200,000	
Building Security and Access Control		400,000	128,087	271,913	
906561	Facility Lifecycle - 2012	1,975,000	1,975,000	-	Complete-Project To be Closed
907079	Facility Lifecycle - 2013	2,200,000	2,200,000	-	Complete-Project To be Closed
907730	Facility Lifecycle - 2014	2,200,000	2,200,000	-	Complete-Project To be Closed
907917	Facility Lifecycle - 2015	2,200,000	2,164,455	35,545	\$183k Elgin Front Podium & Glass Block Cladding
908223	Facility Lifecycle - 2016	2,200,000	2,200,000	-	\$650k Elgin Glass Block Cladding , \$653k Modernize Elevator Systems @ Elgin
908705	Facility Lifecycle - 2017	2,200,000	2,111,138	88,862	Elgin Station and Huntmar projects
909013	Facility Lifecycle - 2018	1,800,000	1,800,000	-	Works still in progress
RPAM Facility Lifecycle Workplan		14,775,000	14,650,593	124,407	

**Ottawa Police Service
Project Works in Progress
December 31, 2018
Capital Projects**

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
907922	Infrastructure Support 2015	1,020,000	1,020,000	-	Complete-Project To be Closed
908261	Infrastructure Support 2016	870,000	845,985	24,015	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements
908687	Infrastructure Support 2017	1,657,000	562,219	1,094,781	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements
909142	Infrastructure Support 2018	574,000	474,669	99,331	Replacement of existing assets such as servers, desktops, laptops etc
907489	Secure Communications Connectivity	765,000	765,000	-	Complete-Project To be Closed
907923	Telecommunications - 2015	605,000	608,436	(3,436)	Next Gen 911 upgrade
908262	Telecommunications - 2016	600,000	345,255	254,745	Avaya Aura Outreach Manager, Customer Portal and IVR Technologies, Evergreening wireless devices, In-building cell phone repeaters, Evergreening of call detail recording and Telecom Asset Management System
908688	Telecommunications - 2017	600,000	189,188	410,812	Avaya Unified Communications Core phone system, Intelligent Voice Mail Routing and Interactive Voice Response System, Evergreening Wireless Devices and desktop services, SIP Trunking
907924	IM/IT Roadmap - 2015	4,425,000	4,420,669	4,331	1st year of a multi-year program which would see 26 initiatives including Information Management Strategy, Enterprise Architecture/Smart Police Design, Security Architecture, Service Bus Integration etc
908263	IM/IT Roadmap - 2016	8,715,000	8,697,481	17,519	2nd year of a multi-year program which will see 26 initiatives including Information Management Strategy, Enterprise Architecture/Smart Police Design, Security Architecture, Service Bus Integration etc
908689	IM/IT Roadmap - 2017	6,830,000	6,567,772	262,228	3rd year of a multi-year program which will see 26 initiatives including Information Management Strategy, Enterprise Architecture/Smart Police Design, Security Architecture, Service Bus Integration etc
909144	IM/IT Roadmap - 2018	9,485,000	-	9,485,000	4th year of a multi-year program which will see 26 initiatives including Information Management Strategy, Enterprise Architecture/Smart Police Design, Security Architecture, Service Bus Integration etc
Information Technology & Telecommunications		36,146,000	24,496,674	11,649,326	
908690	Vehicle Replacement - 2017	1,359,100	1,343,747	15,353	Regular replacement plan plus amount for new hires
909141	Vehicle Replacement - 2018	2,421,495	1,943,229	478,266	Regular replacement plan plus amount for new hires; amount reflects adjustment for CEW funding
Vehicle Replacement		3,780,595	3,286,976	493,619	
903450	Portable Radio Replacement	7,498,634	7,492,342	6,292	Project to be closed once commitments clear
906213	Business Transformation	2,243,014	2,234,949	8,065	Collision reporting centres; E-disclosure; race based data collection, IT Infrastructure
909185	Chief's Initiatives	940,000	651,264	288,736	to support the implementation of a range of key one-time initiatives; see Annex A-5 in the 2018 budget document for more details
Other Projects		10,681,648	10,378,555	303,093	
Report Total		165,931,143	67,144,319	98,786,824	

OTTAWA POLICE SERVICE
2019
Draft Budget

2019 to 2028 Capital Forecast
Document B-2

**2019 TO 2028 CAPITAL FORECAST
(000's)**

Department: Ottawa Police Service		Budget	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
AUTHORITY SUMMARY													Estimate
Category / Project Title													
Renewal of Assets													
Fleet Program - regular replacement		4,249	4,791	4,713	5,707	5,307	5,613	5,726	6,840	5,957	6,076	54,980	
Infrastructure Support		1,853	2,955	2,031	2,149	2,889	3,220	3,149	2,565	2,292	3,032	26,135	
Telecommunications		424	1,195	722	760	775	791	807	823	839	856	7,993	
Facility Lifecycle		1,815	2,310	2,371	2,434	2,482	2,532	2,583	2,634	2,687	2,741	24,588	
Evergreening of Assets		45	90	635	1,180	1,204	1,228	1,252	1,277	1,303	1,329	9,542	
Subtotal Renewal of Assets		8,386	11,341	10,472	12,230	12,657	13,384	13,516	14,140	13,078	14,034	123,239	
Growth													
New Facility - South Phase 1		1,400					6,000						7,400
New Facility - South Phase 2		16,792	16,000										32,792
New Facility - South IM/IT			500	3,500									4,000
Communications Centre - Comms 1			500	4,500									5,000
Subtotal Growth		18,192	17,000	8,000	-	-	6,000	-	-	-	-	-	49,192
Strategic Initiatives													
Modernization Roadmap		8,000	3,865										11,865
Radio Project		600											600
Elgin Refit		330			3,603								3,933
Forensic Identification			500										500
Alternative Workspace Strategy			250	250	250	250	250						1,250
Queensview 2 Refit				552									552
IT/Comms 2					15,000								15,000
Swansea			330	2,000									2,330
Material Mgmt Service Delivery Model			200										200
New Facility - Central Patrol						16,169							43,381
PDC								27,212			5,881		5,881
Facility Security Initiatives		200	200	200	200	200	200	200	200	200	200	200	2,000
Facility Initiatives		400	450	500	550	600	600	600	600	600	600	600	5,500
Growth Costs		1,048	1,350	1,253	1,253	736							5,640
Subtotal Strategic Initiatives		10,578	7,145	4,755	20,856	17,955	1,050	28,012	800	6,681	800	98,632	
Total		37,156	35,486	23,227	33,086	30,612	20,434	41,528	14,940	19,759	14,834	271,063	

FUNDING PLAN													
General Capital Reserve Fund - Other		14,385	14,365	17,962	8,776	9,136	8,821	8,590	8,100	7,921	8,758	106,814	
General Capital Reserve Fund - Facilities		330	330	552	3,603	5,021	6,000	5,881	6,554	5,671	5,790	16,696	
Fleet Replacement Reserve Fund		3,963	4,505	4,427	5,421	5,021	5,327	5,440	6,554	5,671	5,790	52,119	
Debt		18,192	16,000		15,000	16,169		27,212				92,573	
Development Charges													-
Revenue/Recovery from Operating		286	286	286	286	286	286	286	286	286	286	2,861	
Total		37,156	35,486	23,227	33,086	30,612	20,434	41,528	14,940	19,759	14,834	271,063	

PRÉVISIONS EN MATIÈRE D'IMMOBILISATIONS, 2019 À 2028
(en milliers de dollars)

Service de police D'Ottawa		Budget 2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Estimation totale
SOMMAIRE DES AUTORISATIONS												
Catégorie / Projet												
Renouvellement des immobilisations												
Programme de renouvellement du parc automobile - remplacement régulier	4,249	4,791	4,713	5,707	5,307	5,613	5,726	6,840	5,957	6,076		54,980
Appui aux infrastructures	1,853	2,955	2,031	2,149	2,889	3,220	3,149	2,565	2,292	3,032		26,135
Télécommunications	424	1,195	722	760	775	791	807	823	839	856		7,993
Cycle de vie des installations	1,815	2,310	2,371	2,434	2,482	2,532	2,583	2,634	2,687	2,741		24,588
Modifications progressive des atouts	45	90	635	1,180	1,204	1,228	1,252	1,277	1,303	1,329		9,542
Sous-total pour le renouvellement des immobilisations	8,386	11,341	10,472	12,230	12,657	13,384	13,516	14,140	13,078	14,034		123,239
Croissance - Immobilisations												
Nouvelles installations - Sud la Phase 1	1,400					6,000						7,400
Nouvelles installations - Sud la Phase 2	16,792	16,000										32,792
Nouvelles installations - Sud - GI/TI		500	3,500									4,000
Le centre de communications - Comm1		500	4,500									5,000
Sous-total - Croissance	18,192	17,000	8,000	-	-	6,000	-	-	-	-	-	49,192
Initiatives stratégiques - Immobilisations												
Feuille de route modernisation	8,000	3,865										11,865
Projet du radio	600											600
Réaménagement - Elgin	330			3,603								3,933
Identification médico-légale		500										500
Stratégie alternative d'espace de travail		250	250	250	250	250	250					1,250
Réaménagement - Queensview 2			562									562
SIA et Communications/redondance 911				15,000								15,000
Swansea		330	2,000									2,330
Modèle de prestation de services de gestion du matériel		200										200
Nouvelle Installations - Patrouille Centrale					16,169		27,212					43,381
Centre de perfectionnement									5,881			5,881
Initiatives de sûreté de l'installation	200	200	200	200	200	200	200	200	200	200		2,000
Initiatives relatives aux installations	400	450	500	550	600	600	600	600	600	600		5,500
Coûts de croissance	1,048	1,350	1,253	1,253	736							5,640
Sous-total - Initiatives stratégiques	10,578	7,145	4,755	20,856	17,955	1,050	28,012	800	6,681	800		98,632
Total	37,156	35,486	23,227	33,086	30,612	20,434	41,528	14,940	19,759	14,834		271,063
PLAN DE FINANCEMENT												
Fonds de réserve pour les immobilisations générales - autre	14,385	14,385	17,962	8,776	9,136	8,821	8,590	8,100	7,921	8,758		106,814
Fonds de réserve pour les immobilisations générales - stratégique pour les installations	330	330	552	3,603	5,021	6,000	5,440	6,554	5,881	5,790		16,696
Fonds de réserve pour le remplacement du parc automobile	3,963	4,505	4,427	5,421	16,169	5,327	5,440	6,554	5,671	5,790		52,119
Dettes	18,192	16,000		15,000	286	286	286	286	286	286		92,573
Frais de développement	286	286	286	286	286	286	286	286	286	286		2,861
Recettes/Recouvrement du fonctionnement												-
Total	37,156	35,486	23,227	33,086	30,612	20,434	41,528	14,940	19,759	14,834		271,063

OTTAWA POLICE SERVICE
2019
Draft Budget

2019 Capital Budget
Project Details
Document B-3

**2019 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Fleet Program 2019 Project Number: 909550 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2020	2019 Project Request	4,249
	Three Year Forecast	15,211
	Previous Budget Authority	0
	Total	19,460

This project provides funding for the annual replacement plan for Ottawa Police vehicles and related equipment, including marked, unmarked, and specialty vehicles.

Fleet lifecycle replacement is an annual program based on experienced degradation of vehicle reliability, safety and value associated with increases in vehicle mileage, maintenance and repair costs. The parameters for replacement vary with vehicle type and service requirements. Front line marked cruisers and traffic vehicles are considered for replacement when vehicles have been in service for 3 years and/or up to 180,000 kilometres. Assessments of unmarked and utility vehicles are based upon using a longer-term lifecycle of 5 years. Certain specialty vehicles can be expected to remain in the fleet for up to 10 years or beyond, dependent upon their condition. OPS vehicles that have met the end of their useful lives are sent to public auction and the proceeds are used to supplement the vehicle replacement program.

Overall funding within this envelope has increased from prior years as a direct result of a \$500,000 additional contribution to capital.

The Fleet Program for 2019 includes the purchase of 70 new vehicles – 46 police packaged SUV's and 24 unmarked sedans and their associated up-fitting.

There is also money set aside within this account, this year and next, to address the retrofit of frontline vehicles to the new cabin configuration, specified within the Frontline Mobility stream of the Modernization Roadmap project.

	2019	2020	2021	2022
Project Request	4,249	4,791	4,713	5,707
Funding				
OPS Fleet Replacement Reserve Fund	3,963	4,505	4,427	5,421
Other Revenue	286	286	286	286

**2019 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Infrastructure Support Project Number: 909551 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2019	2019 Project Request	1,853
	Three Year Forecast	7,135
	Previous Budget Authority	0
	Total	8,988

The Ottawa Police Service has made significant investments in information technology infrastructure to support police operations. The Ottawa Police Service is committed to the maintenance of these assets while investing in new technologies for new and innovative ways to expand and improve on the delivery of its services through the Modernization Roadmap.

The funding of \$1.853M in 2019 will be directed mainly to replacing existing assets (firewalls, switches, primary workstations etc.) that are due for replacement.

The Infrastructure Support program is reflective of the major emphasis on the new strategic Modernization Roadmap and its larger capital investment.

	2019	2020	2021	2022
Project Request	1,853	2,955	2,031	2,149
Funding OPS General Capital Reserve Fund	1,853	2,955	2,031	2,149

**2019 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Telecommunications Project Number: 909143 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: N/A	2019 Project Request	424
	Three Year Forecast	2,677
	Previous Budget Authority	0
	Total	3,101

The CRTC has mandated that all 911 centres in Canada will implement Next Gen 911 and have it fully operational for June 2020. This is to allow 911 callers to send text messages, photos and video to the OPS 911 operators. Next Gen 911 will require a new phone system and desktop software to be set up for the OPS Comm Centre. Next Gen 911 will be the most important project for BIS Telecom this year.

The OPS phone system was upgraded to an Avaya Aura Core system in 2016. The upgrade allowed numerous pieces of Nortel equipment and Nortel desk phones to be integrated into the Avaya Aura Core system. In 2022, the Nortel gear will no longer be supported by Avaya. A large goal for 2019 will be to eliminate all Nortel equipment and desk phones to avoid the deadline.

2019 Major Initiatives:

- Next Generation 911 Phone System
- Ever Greening Wireless & Desktop Devices
- Deploying Additional Wireless Devices

	2019	2020	2021	2022
Project Request	424	1,195	722	760
Funding OPS General Capital Reserve Fund	424	1,195	722	760

**2019 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Facilities Lifecycle 2019 Project Number: 909306 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2020	2019 Project Request	1,815
	Three Year Forecast	7,115
	Previous Budget Authority	0
	Total	8,930

The Facility Lifecycle Project is designed to ensure that the City's owned facilities at 474 Elgin, 245 Greenbank Road, 2799 Swansea Crescent, 3343 St Joseph Blvd., 211 Huntmar, 2670 Queensview and 4561 Bank Street are properly maintained to standards established by the City of Ottawa.

Planned major projects for 2019 include :

- Podium deck/membrane replacement at 474 Elgin
- Lighting replacement in parking garage at 474 Elgin
- Repairs to parking garage ramps at 474 Elgin
- Roof Top Unit (HVAC) replacement at 3343 St. Joseph
- Boiler replacement at 2670 Queensview Drive

These expenditures represent a significant investment and are focused on maintaining or enhancing the useful life of the buildings.

	2019	2020	2021	2022
Project Request	1,815	2,310	2,371	2,434
Funding				
OPS General Capital Reserve Fund	1,815	2,310	2,371	2,434

**2019 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Asset Evergreening 2019 Project Number: 909552 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2020	2019 Project Request	45
	Three Year Forecast	1,905
	Previous Budget Authority	0
	Total	1,950

In the past, the organization has replaced a variety of different specialized assets (cameras, night vision goggles, bomb robot etc) when they were at the end of their useful lives. This situation has led to an annual prioritization exercise and budget reallocations to ensure our aging assets are replaced. This wasn't an ideal operating environment and the concept of a more formal program of evergreening of our assets has since become an operational priority within the Ottawa Police Service.

The organization is initiating this new program to provide greater financial stability around the replacement of assets of differing lifecycles and in order to smooth out the funding requirements of large one-time purchases. This account is the start of this new formalized program and will ramp up in the coming years.

In addition, this program has linkages to the Modernization Roadmap and the Enterprise Asset Management system proposed within that project.

	2019	2020	2021	2022
Project Request	45	90	635	1,180
Funding OPS General Capital Reserve Fund	45	90	635	1,180

**2019 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: South Facility Phase 1 Project Number: 903447 Branch: Ottawa Police Service Ward: CW Category: Growth Year of Completion: 2022	2019 Project Request	1,400
	Three Year Forecast	0
	Previous Budget Authority	75,015
	Total	76,415

South Facility Phase 1, a 120,000 sq. ft. facility, which will house Frontline Operations, Specialty Support Services and shell space for Corporate Services, is currently in the design phase and is scheduled to be completed in Q2- 2022.

Due to the complex nature and scale of the project along with an internal review of staffing capacity, additional professional services are required to ensure a successful and timely delivery.

Financing in the amount of \$1.4M is being identified in 2019 to procure Project Management services to support the construction & facility interior fit-up phases of the project.

Funding of \$75.015M was provided in previous budget years (2007, 2010, 2011 & 2018). The total project cost for the design, construction, and fit-up (not including land costs) is estimated at \$76.415M.

	2019	2020	2021	2022
Project Request	1,400	0	0	0
Funding				
Tax Supported Debt	1,400	0	0	0

**2019 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: South Facility Phase 2 Project Number: 909309 Branch: Ottawa Police Service Ward: CW Category: Growth Year of Completion: 2023	2019 Project Request	16,792
	Three Year Forecast	16,000
	Previous Budget Authority	0
	Total	32,792

The need for a new Corporate Services facility was identified in the original 2013 Facilities Strategic Plan (FSP) and was to be constructed on the existing Greenbank Station site.

In the 2017 FSP update, a 3 phase campus approach was approved for the City owned property at 55 Lodge Road. The Corporate Service function was approved to be built at the South Campus, instead of at Greenbank. South Facility Phase 1 included the construction of 35,000 sq ft of shell space to be reserved for Corporate Services. South Facility Phase 2 is scheduled to be constructed, with all interior fit up included, once Phase 1 is completed.

The total project cost identified for South Facility Phase 2 is \$32.792M.

	2019	2020	2021	2022
Project Request	16,792	16,000	0	0
Funding				
Tax Supported Debt	16,792	16,000	0	0

**2019 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Modernization Roadmap Project Number: 909553 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2020	2019 Project Request	8,000
	Three Year Forecast	3,865
	Previous Budget Authority	0
	Total	11,865

The Modernization Roadmap was developed as a result of mapping the IT gaps against the OPS Business Plan, taking into consideration, as well, the Chief's Priorities, the Facilities Strategic Plan and Directorate Operational Plans. This initiative is designed to enable the goals and objectives, identified through business strategy, to be achieved and align IT tools with the business of policing.

Funding of the Modernization Roadmap has been achieved by redirecting funds from other IT capital projects and through pay as you go increases to the general reserve.

The Modernization Roadmap consists of 7 categories, to be completed over a 6 year timeframe, and has formed a greater part of the total IT capital within the 10 year capital forecast. The 7 categories include:

- Frontline Mobility
- Member Information Systems
- Enterprise Asset Management
- Foundation & Security
- Information Management
- Collaboration
- Innovation

	2019	2020	2021	2022
Project Request	8,000	3,865	0	0
Funding OPS General Capital Reserve Fund	8,000	3,865	0	0

**2019 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Radio Project Project Number: 909554 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2019	2019 Project Request	600
	Three Year Forecast	0
	Previous Budget Authority	0
	Total	600

As part of the portable and mobile radio replacement capital project, the OPS will be working in partnership with the City of Ottawa to upgrade its existing radio infrastructure to the new “P25” technology. P25 refers to a suite of standards for digital radio communications for use by federal, provincial and local public safety agencies to enable them to communicate with other agencies and mutual aid response teams in emergencies.

The investment in the P25 infrastructure will ensure that the Ottawa Police Service has access to a reliable, secure radio communications platform for front line officers, investigative sections, specialty units, and supporting sections. Additionally, communications interoperability with other Police agencies (RCMP, OPP, and Gatineau Police) will be made enabled with this new technology.

This has been an ongoing project and 2019 will see the system fully functional. The funding of \$600K will be directed at the mobile installation, fixed mobile Elgin dispatch, courthouse in-building antenna and the Nice voice recorder.

	2019	2020	2021	2022
Project Request	600	0	0	0
Funding OPS General Capital Reserve Fund	600	0	0	0

**2019 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Elgin Refit - 2014 Project Number: 907491 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2021	2019 Project Request	330
	Three Year Forecast	3,603
	Previous Budget Authority	4,367
	Total	8,300

Elgin Refit is a complex multi-phased project, impacting 24,700 sq ft of police operational space located on 3 floors at Elgin Station, scheduled to be completed in Q1 2021. Elgin Refit (Elgin A), has just completed the design development phase. This project requires additional professional services to support a successful project delivery.

Financing in the amount of \$330K is being identified to engage Project Management services to support the construction & facility interior fit-up phases of the project.

	2019	2020	2021	2022
Project Request	330	0	0	3,603
Funding OPS General Capital Reserve Fund - Facilities	330	0	0	3,603

**2019 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Facilities Security Initiatives 2019 Project Number: 909308 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2020	2019 Project Request	200
	Three Year Forecast	600
	Previous Budget Authority	0
	Total	800

The Facility Security Initiatives Project provides ongoing funding for lifecycle replacements, upgrades and enhancements of the physical security infrastructure to meet the operational needs at the Service's facilities.

These expenditures represent a significant investment and are focused on adapting OPS facility security safeguards to meet the strategic as well as changing operational and mandated requirements.

	2019	2020	2021	2022
Project Request	200	200	200	200
Funding OPS General Capital Reserve Fund	200	200	200	200

**2019 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Facilities Initiatives 2019 Project Number: 909307 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2020	2019 Project Request	400
	Three Year Forecast	1,500
	Previous Budget Authority	0
	Total	1,900

The Facility Initiatives Project is designed to undertake work to effectively meet OPS operational requirements at the Service's main facilities (474 Elgin, 245 Greenbank Road, 2799 Swansea Crescent, 3343 St Joseph Blvd., 211 Huntmar, 2670 Queensview and 4561 Bank Street) and CPC's.

These expenditures represent a significant investment and are focused on adapting OPS facilities to changing operational and mandated needs.

	2019	2020	2021	2022
Project Request	400	450	500	550
Funding OPS General Capital Reserve Fund	400	450	500	550

**2019 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Growth Costs Project Number: 909555 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2019	2019 Project Request	1,048
	Three Year Forecast	3,856
	Previous Budget Authority	0
	Total	4,904

This account brings together all the one time capital equipment needs resulting from the growth of the Ottawa Police Service complement of sworn officers.

Almost half of the project request relates to the purchase of vehicles and their corresponding fit-up costs. For 2019, the vehicles to be purchased are for the prior year's growth in compliment due to the staggered nature of the sworn hiring plan. The Ottawa Police Service fleet section will purchase 9 vehicles for the 25 sworn officers hired in 2018 from this account.

This account will also be used for the purchase of :

- a) Associated technology such as mobile (in-car) workstations, in car radios, mobile radios, cell phones and any necessary desktop computers/laptops.
- b) Officer specific equipment such as weapons and quartermaster outfitting
- c) Facility related needs such as workstations/cubicles, lockers and other facility fit-up

	2019	2020	2021	2022
Project Request	1,048	1,350	1,253	1,253
Funding OPS General Capital Reserve Fund	1,048	1,350	1,253	1,253

OTTAWA POLICE SERVICE
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2019 to 2028 Continuity Schedules
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2019 TO 2028 CONTINUITIES
(000's)

Department: Ottawa Police Service		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
General Capital Reserve Fund											
Opening Balance	\$ 2,298	\$ 1,568	\$ 2,163	\$ 239	\$ 5,271	\$ 8,335	\$ 3,906	\$ 5,031	\$ 7,055	\$ 4,388	
Sources:											
PAYG	\$ 13,568	\$ 15,471	\$ 16,760	\$ 17,577	\$ 12,354	\$ 10,526	\$ 9,887	\$ 10,286	\$ 11,283	\$ 11,769	
Project Closures>Returns to Source	600	-	-	-	-	-	-	-	-	-	
Red Light Camera Revenue	450	1,800	3,000	3,000	-	-	-	-	-	-	
Interest	17	19	29	34	46	65	29	37	52	34	
Total Sources	\$ 14,635	\$ 17,290	\$ 19,789	\$ 20,611	\$ 12,400	\$ 10,591	\$ 9,916	\$ 10,323	\$ 11,335	\$ 11,804	
Uses:											
Capital Program	\$ 14,715	\$ 14,695	\$ 18,514	\$ 12,379	\$ 9,136	\$ 14,821	\$ 8,590	\$ 8,100	\$ 13,802	\$ 8,758	
Contribution to Operations	650	2,000	3,200	3,200	200	200	200	200	200	200	
Total Uses	\$ 15,365	\$ 16,695	\$ 21,714	\$ 15,579	\$ 9,336	\$ 15,021	\$ 8,790	\$ 8,300	\$ 14,002	\$ 8,958	
Ending Balance	\$ 1,568	\$ 2,163	\$ 239	\$ 5,271	\$ 8,335	\$ 3,906	\$ 5,031	\$ 7,055	\$ 4,388	\$ 7,234	
Fleet Capital Reserve Fund											
Opening Balance	\$ 200	\$ (0)	\$ (0)	\$ 378	\$ 65	\$ 450	\$ 656	\$ 877	\$ 110	\$ 345	
Sources:											
PAYG	\$ 3,761	\$ 4,505	\$ 4,805	\$ 5,105	\$ 5,405	\$ 5,530	\$ 5,655	\$ 5,780	\$ 5,905	\$ 6,030	
Project Closures>Returns to Source											
Interest	1	-	-	3	0	3	5	6	1	3	
Total Sources	\$ 3,763	\$ 4,505	\$ 4,805	\$ 5,108	\$ 5,406	\$ 5,534	\$ 5,660	\$ 5,787	\$ 5,906	\$ 6,033	
Uses:											
Capital Program	\$ 3,963	\$ 4,505	\$ 4,427	\$ 5,421	\$ 5,021	\$ 5,327	\$ 5,440	\$ 6,554	\$ 5,671	\$ 5,790	
Contribution to Operations	-	-	-	-	-	-	-	-	-	-	
Total Uses	\$ 3,963	\$ 4,505	\$ 4,427	\$ 5,421	\$ 5,021	\$ 5,327	\$ 5,440	\$ 6,554	\$ 5,671	\$ 5,790	
Ending Balance	\$ (0)	\$ (0)	\$ 378	\$ 65	\$ 450	\$ 656	\$ 877	\$ 110	\$ 345	\$ 587	