

# 2017 Draft Budget Tabling

Ottawa Police Services Board

November 7, 2016



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

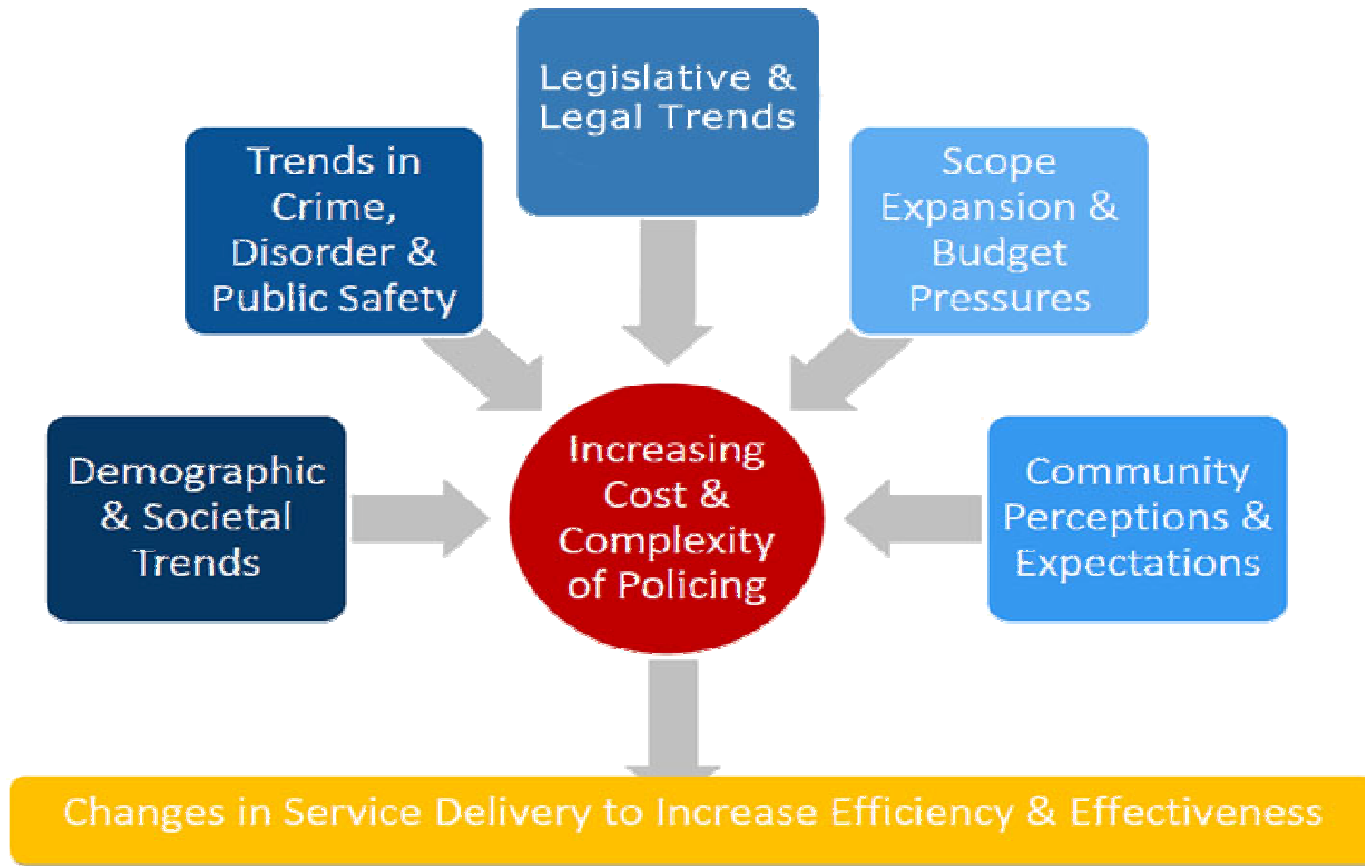
*A Trusted Partner in Community Safety*  
*Un partenaire fiable de la sécurité communautaire*

# Agenda

- 1. Policing Context and Operational Priorities**
2. 2017 Draft Operating Budget
3. 2018-2020 Draft Operating Forecast
4. 2017 Draft Capital Budget and Forecast
5. Timetable



# Policing Context



# Developing Budget 2017

Challenging budget

Balances needs of the Community and Members

Includes efficiencies

Transformational projects

Aligned with Business Plan

Focus is on Operations



# 2017 Horizon

Continue to address:

Gun Violence

Violence Against Women

Traffic Safety

Canada's 150<sup>th</sup> Celebrations

Transformational changes related to Service Initiative

Community relationships

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# Service Initiative

## **Effective, efficient, adaptable and sustainable service delivery:**

Frontline Deployment – More fluid, flexible and coordinated deployment of uniformed members.

Strategic Operations Center – Situational awareness hub and virtual back-up for officers on the road.

Demand Management – Creating frontline capacity by using alternative response models.

Investigative – Implementation of a new organizational structure aligning similar investigative functions.

Courts – Streamlined court file, court attendance and prisoner management processes.



# Budgets 2012 - 2016

Efficiencies achieved: \$11.3 million

Staffing Strategy: 25 Sworn

Transformation projects:

- Collision Reporting Centres

- On-Line Public Reporting

- Transfer of Payroll Function to City

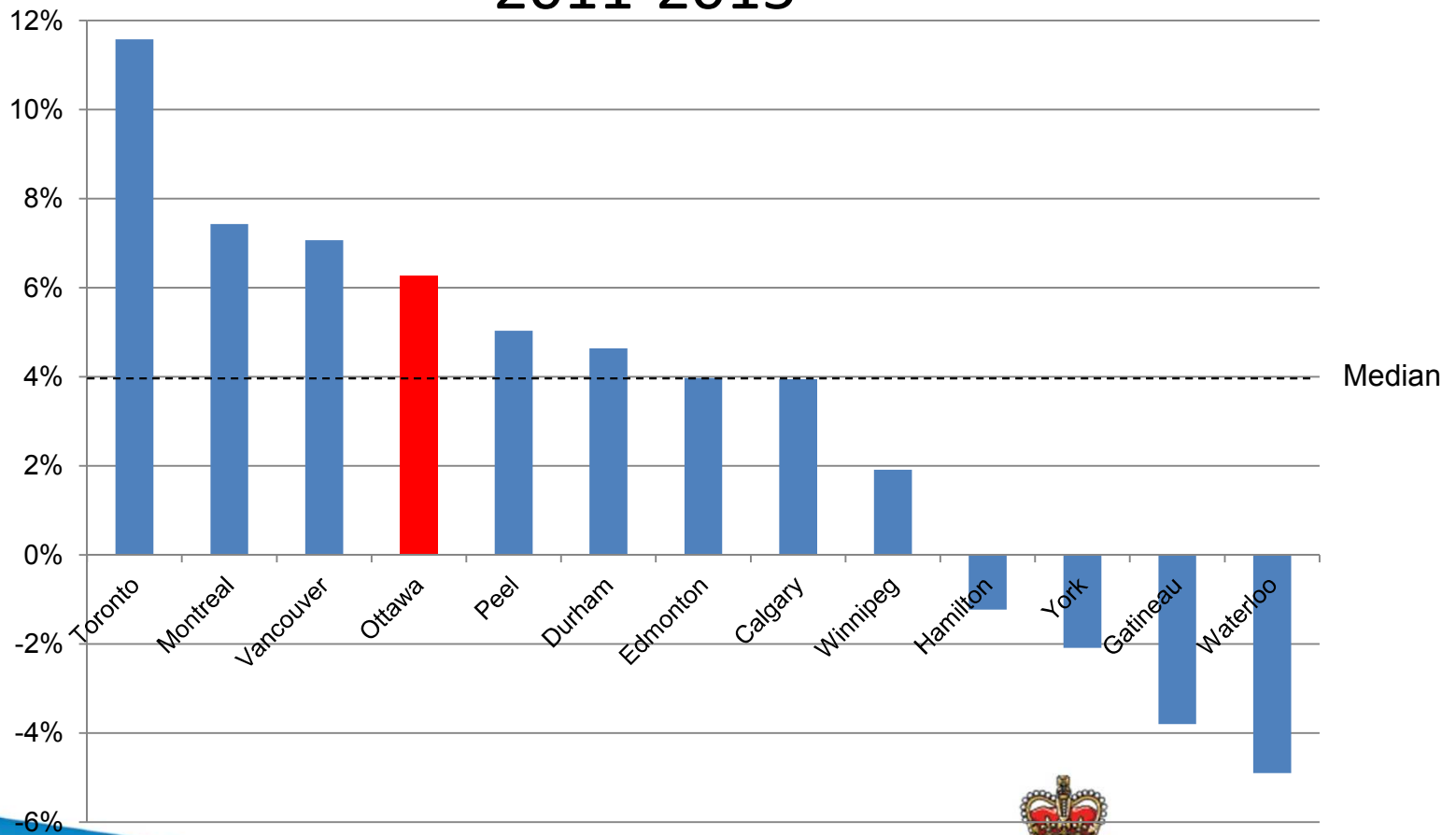
- On-line Background Checks

Fleet Review – \$0.8 million to date

Service Initiative



# Growth in Population Served per Police Member 2011-2015



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





# Provincial Cost Comparison

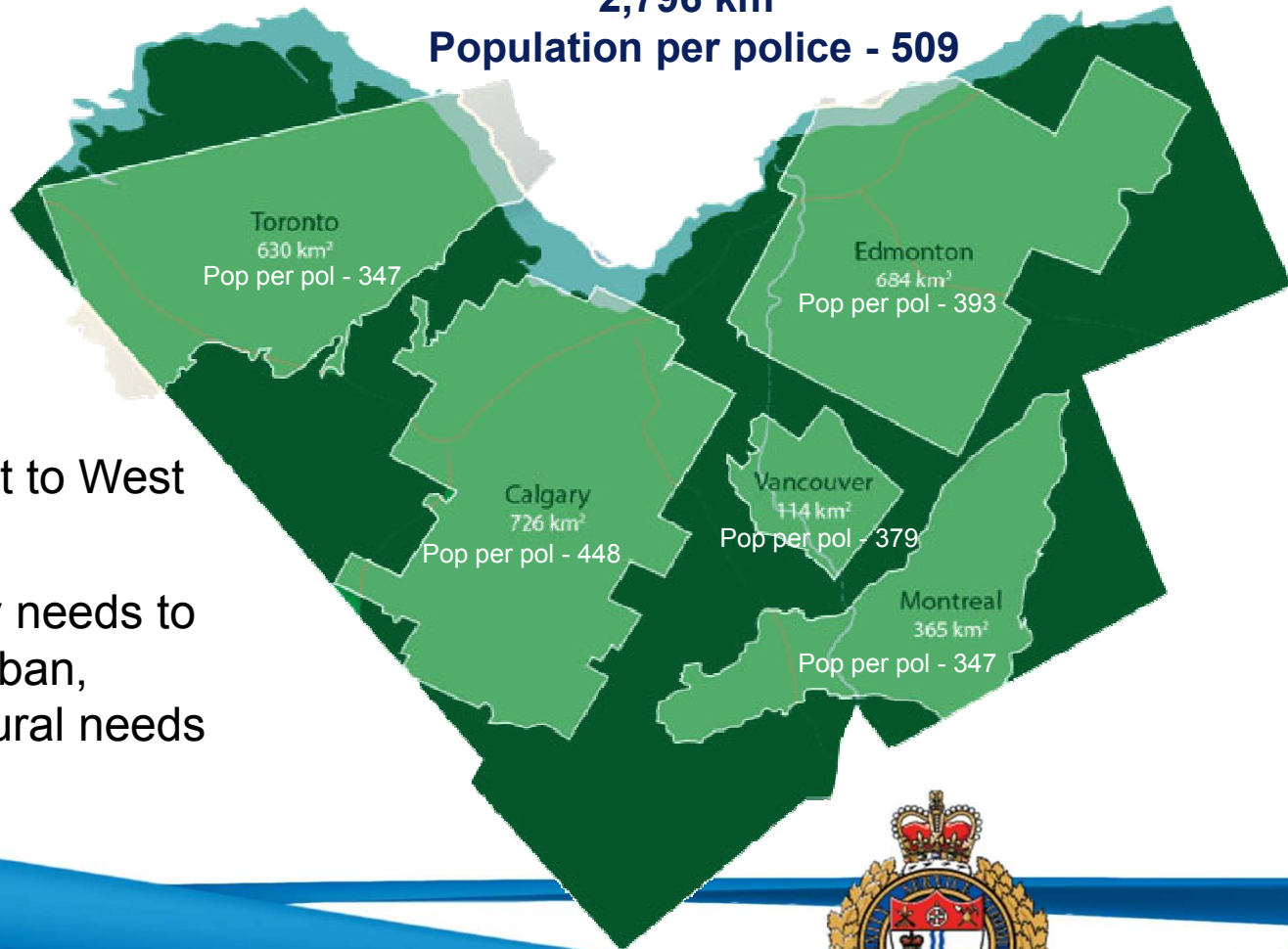
Based on 2015 Municipal Benchmarking Network (MBN) Data

Ottawa	Provincial Median
<b>Total Cost for Police Services (incl. amortization) per Capita</b>	
\$314.66	\$331.04



# Ottawa's Geography

**City of Ottawa**  
**2,796 km<sup>2</sup>**  
**Population per police - 509**



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



# Staffing Strategy – 2016 to 2020

	2016	2017	2018	2019	2020	Total
New Sworn Positions	25	25	25	TBD	TBD	75
Redeployed Sworn Positions		25				25
<b>Total</b>	<b>25</b>	<b>50</b>	<b>25</b>	<b>TBD</b>	<b>TBD</b>	<b>100</b>



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# 2017 Budget Development

- Senior Leadership Team reviews
- 3 FAC meetings
  - July 25
  - October 12
  - November 17
- \$8M of pressure eliminated in final budget proposal



# 2017 Budget Highlights

- Follows Board's direction
  - 2.0% tax rate increase
- 25 Additional sworn positions
- Efficiencies
- IM/IT Roadmap
- Facilities Strategic Plan
- SI Implementation
- Canada's 150<sup>th</sup> Celebrations



# Budget Proposal

	2017 Draft Budget
Budget increase	\$ 8.9 M
Net Operating Budget	\$ 285.9 M
Police Tax Rate increase	2.0%
Tax increase on average homeowner	\$11



# 2017 Draft Operating Budget

Category	Amount (\$M)
Maintain Services	\$ 7.1
25 Officers	2.1
IM/IT Roadmap	2.0
Efficiencies	(2.0)
User Fees and Charges	(0.3)
<b>Budget Increase</b>	<b>\$ 8.9</b>
Canada's 150 <sup>th</sup> Celebrations	1.5
One-Time Recovery	(1.5)



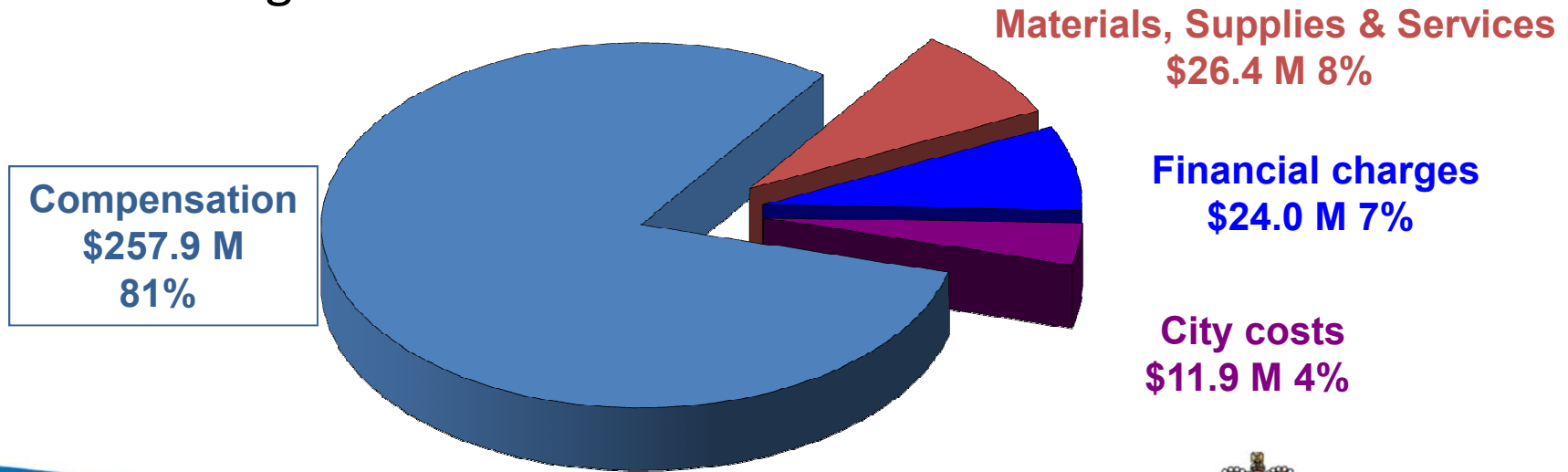


# 2017 Budget

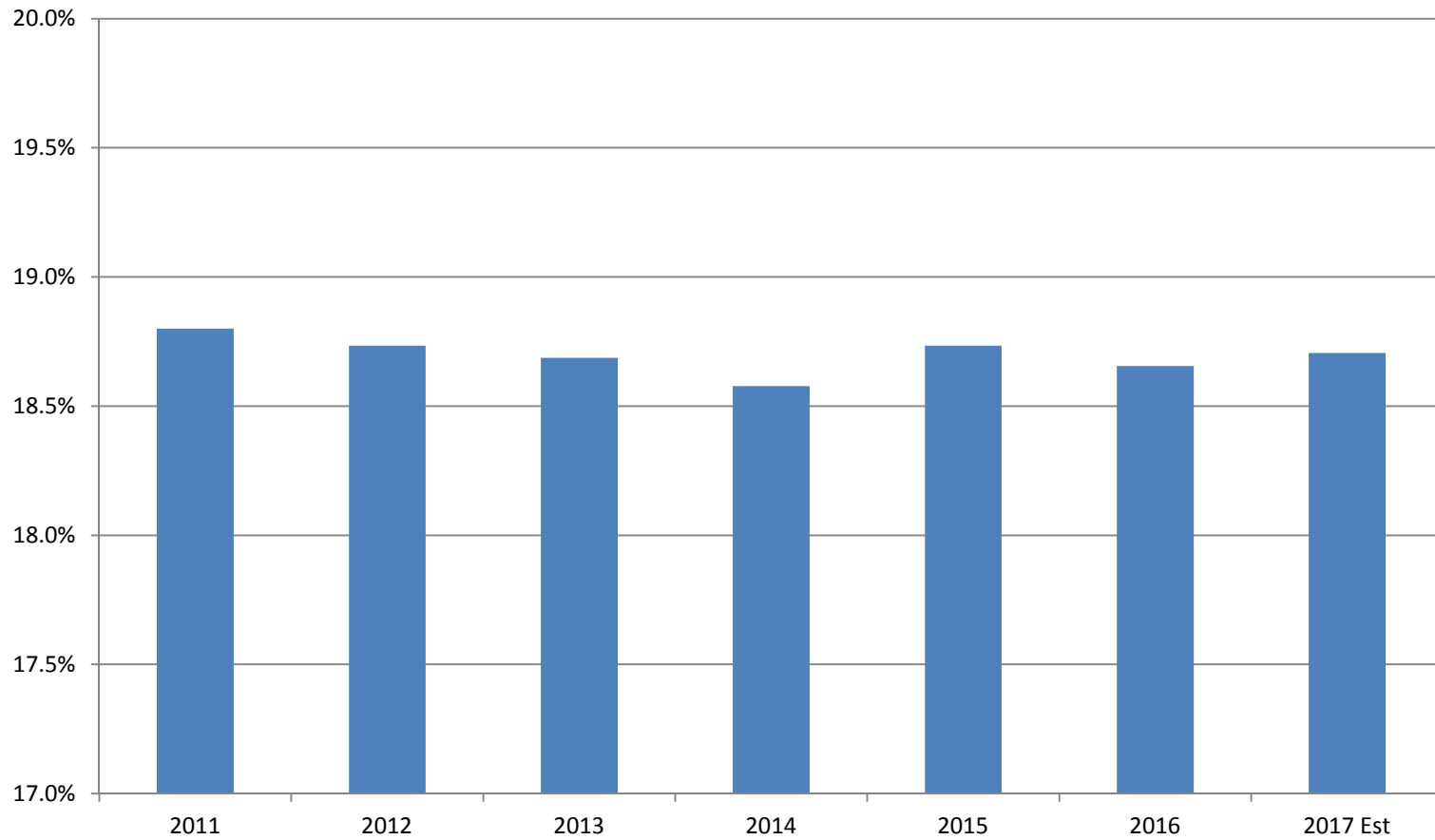
2.0%

Gross Operating Budget	\$ 320.2 M
Revenue	\$ 34.3 M
Net Operating Budget	\$ 285.9 M

## Gross Budget Breakdown:



# OPS Net Requirement as % of City <sup>18</sup>



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# Forecast 2018 - 2020

Incremental Requirement (\$M)		2018	2019	2020
Maintain services – Wages, FSP	\$	8.3	10.5	10.1
25 Officers		2.1	TBD	TBD
Information Mgmt and Tech Roadmap		2.0	2.0	2.0
Efficiencies		(2.0)	(2.0)	(2.0)
User fees and charges		(0.2)	(0.2)	(0.2)
Budget increase	\$	10.2	10.3	9.9
Police Tax Rate Increase		2.7%	2.6%	2.3%



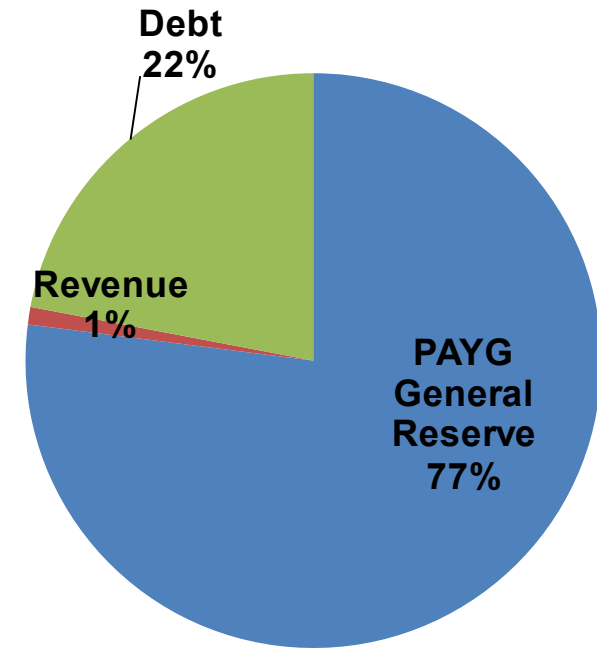
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# 2017 Capital Budget - \$20.3 million

Capital Project	Total Cost * (\$M)
<b>Renewal of Assets</b>	
Fleet Program	\$ 3.3
IT Infrastructure	1.6
IT Telecommunication	0.6
Facility Lifecycle	2.2
<b>Subtotal</b>	<b>\$ 7.7</b>
<b>Growth</b>	
<b>Subtotal</b>	<b>\$ -</b>
<b>Strategic Initiatives</b>	
IT Roadmap	\$ 6.8
Facility Strategic Plan	5.4
Facility Security Initiatives	0.2
Facility Strategic Initiatives	0.2
<b>Subtotal</b>	<b>\$ 12.6</b>
<b>Total</b>	<b>\$ 20.3</b>

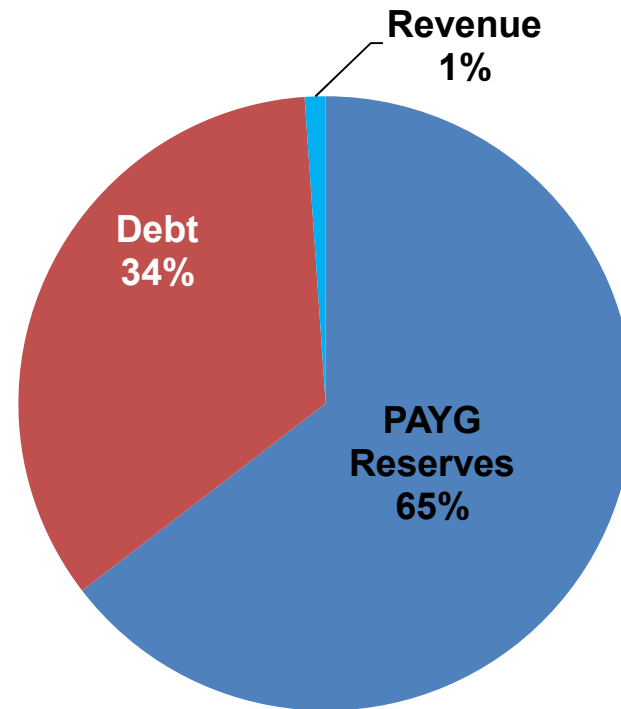


**Funding Sources**



# 2017 to 2026 Capital Budget Forecast - \$262.5 million

Category	Total cost (\$M)
Renewal of Assets	\$77.5
Growth	\$59.7
Strategic Initiatives	\$125.3
<b>Total</b>	<b>\$262.5</b>



**Funding Sources**



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# 2017 Budget Consideration and Approval Timetable

Event	Date
City Council: Tabling of Draft 2017 Budget	November 9
FAC: Draft 2017 Budget Tabling Follow-up	November 17
Board: Public Delegations and Approval of 2017 Budget	November 28
City Council: Approval of 2017 Budget	December 14

