

# 2019 DRAFT OPERATING AND CAPITAL BUDGETS

Ottawa Police Services  
Board  
February 6, 2019



OTTAWA POLICE SERVICE  
SERVICE DE POLICE D'OTTAWA

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



[ottawapolice.ca](http://ottawapolice.ca)

# AGENDA



- 1. Policing Context and Operational Priorities**
2. 2019 Draft Operating Budget
3. 2020-2022 Draft Operating Forecast
4. 2019 Draft Capital Budget and Forecast
5. Timetable

# OTTAWA'S GEOGRAPHY

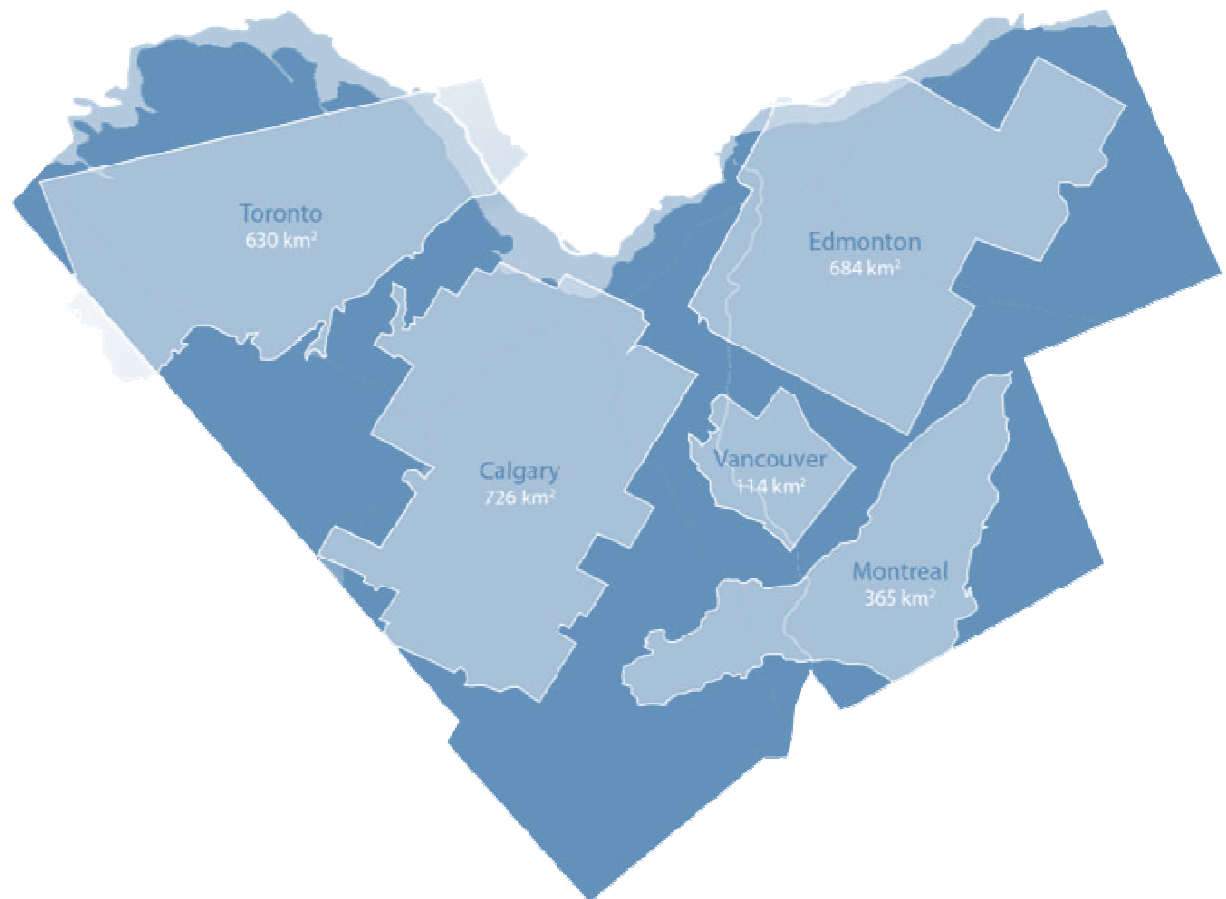


## City of Ottawa

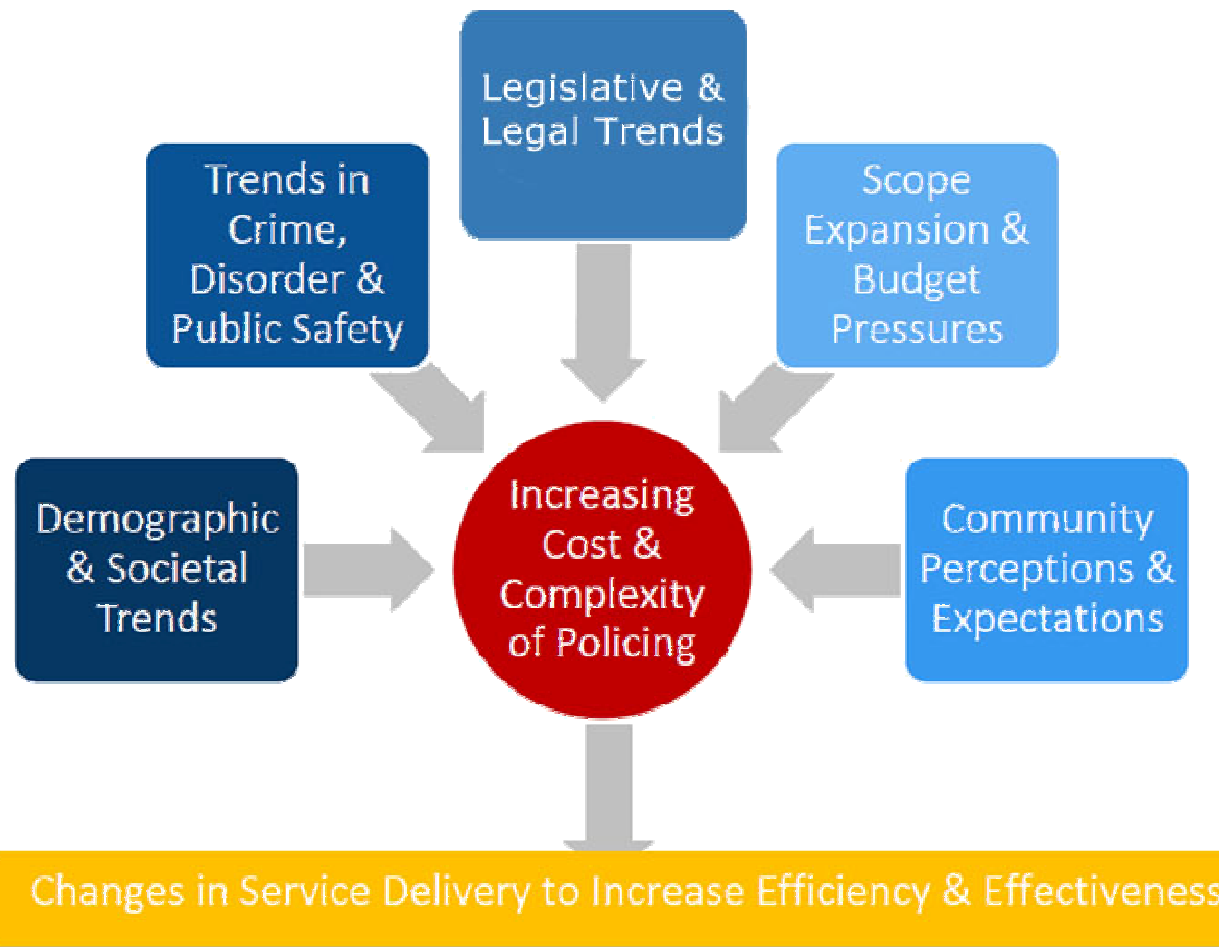
2,796 km<sup>2</sup>

Population per police member: 529

- § 83 km from east to west
- § More than 80% rural
- § Service delivery needs to be tailored to urban, suburban and rural needs
- § Population growth 2011-2017: 8%



# POLICING CONTEXT



# OPERATIONAL READINESS



- Gun violence suppression
- Emergency response
- Neighbourhood based crime and social disorder trends
- New equipment: Naloxone, CEWs
- Violent crime
- Demonstrations
- Mental health and substance use disorder

# 2019 BUDGET DEVELOPMENT PRIORITIES



- Address Ottawa's increased demands on policing
- Key policing issues:
  - Enhanced community policing
  - Violence against women
  - Traffic safety and enforcement
  - Gun violence suppression
- Stabilize staffing issues
- Address budget base risk

# NATIONAL COMPARISON 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

**479 - OPS  
2011 Rate**

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

# SWORN STAFFING INCREASE PLAN



- 2010 to 2015
  - No increase in staff
- 2016 to 2018
  - 75 officers
  - 10 gun violence officers – grant funded
- 2019 to 2022 (Proposed)
  - 30 officers per year
  - 2 additional gun violence officers in 2019 – grant funded

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



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# 2019 BUDGET HIGHLIGHTS



- Maintain and enhance service
  - Staffing Increase
    - § Community Policing
    - § Violence Against Women
    - § Traffic
  - Correction of budget base shortfalls
  - Front Desk Casual Pool – 7 FTE's
- Equip and Support members
  - Member Wellness
  - Conducted Energy Weapon Expansion
  - Modernization Roadmap, Radio project and Facilities Strategic Plan
  - Fleet Costs
- Community
  - Equity, Diversity and Inclusion Program
  - Trust in Policing

# 2019 BUDGET HIGHLIGHTS



- \$18M requirement
- Equivalent to a 5.1% police tax increase
- Board directed staff to meet with City Treasurer to moderate any tax increase
- Discussions concluded with 3 new revenue sources totaling \$5.8M:
  - Red light camera revenue: \$0.5M
  - Tax stabilization revenue: \$4.8M
  - Grant: \$0.5M

# 2019 DRAFT OPERATING BUDGET



Budget Changes	(\$M)
Maintain services	\$ 12.1
<ul style="list-style-type: none"> <li>• Inflation</li> <li>• Base budget stabilization</li> <li>• 2018 Board approved programs</li> <li>• Red light camera revenue + grant</li> </ul>	
30 officer increase	3.7
<ul style="list-style-type: none"> <li>• 2019 increase</li> <li>• 2018 annualization</li> </ul>	
Modernization Roadmap	1.3
User fees and revenues	(0.1)
One time funding from City	(4.8)
<b>Budget increase</b>	<b>\$ 12.2</b>
Police Tax Rate increase	3.0 %

# FUNDING STRATEGY



- Funding strategy enables OPS to smooth base budget increases over 4 years
- Requires one time funding for 2019-2021
- Council approval applies to 2019 funding only
- Funding for 2020 and 2021 would be subject to Council budget approvals in each of those years respectively

	2019	2020	2021	2022	Total
Police tax increase - Before	5.1%	4.3%	3.5%	4.1%	
One time funding from City	\$4.8M	\$5.0M	\$2.2M	-	\$12.0M
Police Tax Rate Increase - After	3.0%	4.1%	4.1%	4.1%	

# 2019 DRAFT OPERATING BUDGET

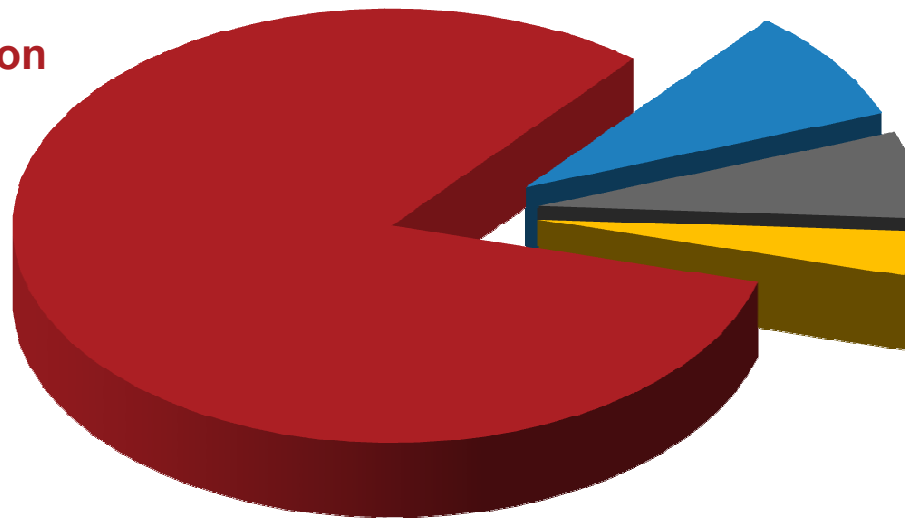


3.0%

Gross Operating Budget	\$ 349.5 M
Revenue	\$ 43.0 M
Net Operating Budget	\$ 306.5 M

Gross Budget Breakdown:

**Compensation**  
**\$286.0 M**  
**- 82%**



**Materials, Supplies & Services**  
**\$29.5 M - 8%**

**Financial charges**  
**\$22.5 M - 6%**

**City costs**  
**\$11.5 M - 4%**

# BUDGET PROPOSAL



	2019 Draft Budget
Budget increase	\$ 12.2 M
Net Operating Budget	\$ 306.5 M
Assessment Growth – 1.5%	\$ 4.0 M
Police Tax Rate increase – 3.0%	\$ 8.2 M
Estimated tax increase on average homeowner	\$18
Estimated 2019 Police Costs for average homeowner	\$621

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# FORECAST 2020 – 2022



Incremental Requirement (\$M)	2020	2021	2022
Maintain services – Wages, FSP	\$ 11.0	12.8	13.9
30 Officer Increase	4.4	4.0	4.1
Modernization Roadmap	0.5	0.2	0.0
User fees and revenues	(0.1)	(0.1)	(0.1)
Budget increase	\$ 15.8	16.9	17.9
Police Tax Rate Increase	4.1%	4.1%	4.1%

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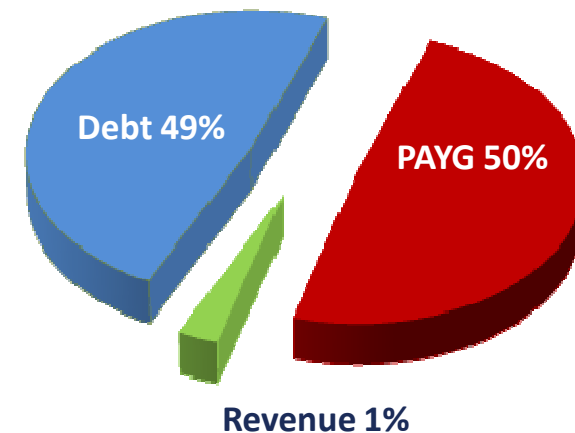
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# 2019 CAPITAL BUDGET - \$37.2 M



Capital Project	Total Cost (\$M)
<b>Renewal of Assets</b>	
Fleet Program	\$ 4.2
IT Infrastructure	1.9
IT Telecommunication	0.4
Facility Lifecycle	1.8
Evergreening of Assets	0.1
<b>Subtotal</b>	<b>\$ 8.4</b>
<b>Growth</b>	
South Facility	18.2
<b>Subtotal</b>	<b>\$ 18.2</b>
<b>Strategic Initiatives</b>	
Modernization Roadmap	\$ 8.0
Growth Costs	1.1
Facility & Security Initiatives & Elgin Refit	0.9
Radio Project	0.6
<b>Subtotal</b>	<b>\$ 10.6</b>
<b>Total</b>	<b>\$ 37.2</b>

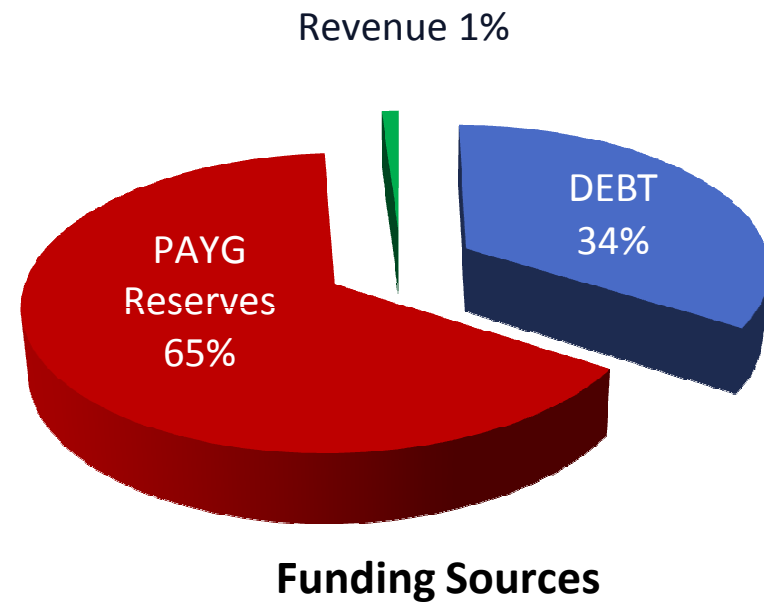
## Funding Sources



# 2019 TO 2028 CAPITAL BUDGET FORECAST - \$271.1 MILLION



Category	Total cost (\$M)
Renewal of Assets	\$123.3
Growth	\$49.2
Strategic Initiatives	\$98.6
<b>Total</b>	<b>\$271.1</b>



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# 2019 BUDGET CONSIDERATION AND APPROVAL TIMETABLE



Event	Date
Board and City Council: Tabling of Draft 2019 Budget	February 6
FAC: Discussion of Budget Proposal	February 20
Board: Public Delegations and Approval of 2019 Budget	February 25
City Council: Approval of 2019 Budget	March 6