



2020

DRAFT BUDGET PROJET DE BUDGET

Budget Tabling — November 6, 2019 | Dépôt du budget — Le 6 novembre 2019

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OTTAWA POLICE SERVICE
SERVICE DE POLICE D'OTTAWA

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

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November 6, 2019

Confidential until tabled

Mr. Sandy Smallwood
A/Chair, Ottawa Police Services Board
110 Laurier Avenue West
Ottawa, ON K2P 2L7

Dear A/Chair Smallwood:

I am pleased to present the 2020 Draft Operating and Capital Budgets for the Ottawa Police Service (OPS).

At the Finance and Audit Committee meeting on September 10, 2019, the Committee discussed the budget recommendation from Council of a 3.0% police tax rate increase based on an estimated 1.5% growth in assessment base. At the Police Services Board meeting on October 28, 2019, the Board provided formal direction to staff to prepare the 2020 Draft Operating and Capital Budgets based on the 3% police tax rate increase recommendation from Council.

The budget proposal found in these documents is in keeping with the Board's direction of 3% and includes a funding strategy that was developed with the City Treasurer. The document also outlines a three year operating forecast which holds the tax rate increases in the 3% to 4% range for the 2021-23 forecast periods along with a ten year capital forecast for the OPS.

The 2020 Draft Operating Budget reflects the emerging strategic goals identified in the 2019-2020 Strategic Plan of:

- Advancing community policing;
- Making meaningful progress on equity, diversity and inclusion;
- Supporting members
- Modernizing the work environment.

The gross operating budget totals \$362.1 million under the draft 2020 proposal. With the deduction of one-time revenue, non-taxation revenue and recoveries, the net operating budget for the Police Service is \$319.2 million. This level represents an increase of \$12.7 million over 2019. With the assessment growth assumption of 1.5%, the resulting net increase to the police taxation revenues is 3%. This equates to an approximate \$18 increase on the tax bill which brings the total to \$625 for the average urban household.

The 2020 draft capital budget is tabled at \$35.0 million. Including 2020, the ten year capital forecast is \$259.7 million.

Public delegations and comments are welcome from the Board and City Councillors at the November 14, 2019 Finance and Audit Committee meeting and at the November 25, 2019 meeting of the Board when it considers and approves the 2020 Police Budget.

A complete copy of the Ottawa Police Service 2020 Draft Operating and Capital Budgets is available for viewing or downloading at ottawapolice.ca. As well it can be requested through info@ottawapolice.ca.



Peter Stoly
Chief of Police



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Le 6 novembre 2019

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Confidentiel jusqu'à la présentation

M. L.A. Sandy Smallwood
Président par intérim, Commission de services policiers d'Ottawa
110, avenue Laurier Ouest
Ottawa (Ontario) K2P 2L7

Président par intérim Smallwood,

Je suis heureux de présenter les budgets provisoires de fonctionnement et d'immobilisations de 2020 du Service de police d'Ottawa (SPO).

À sa réunion du 10 septembre 2019, le Comité des finances et de la vérification s'est penché sur la recommandation budgétaire du Conseil visant une augmentation du taux d'imposition pour la police de 3,0 %, fondée sur une croissance estimée de 1,5 % de la base de calcul. Lors de sa réunion du 28 octobre 2019, la Commission de services policiers (CSP) a donné des directives officielles au personnel pour qu'il prépare les budgets provisoires de fonctionnement et d'immobilisations de 2020 conformément à la recommandation d'augmentation du taux d'imposition pour la police de 3 % formulée par le Conseil.

La proposition budgétaire présentée dans ces documents est conforme à l'orientation de 3 % du Conseil et comprend une stratégie de financement qui a été élaborée avec le trésorier de la Ville. Le document présente également des prévisions en matière de fonctionnement sur trois ans qui maintiennent les augmentations du taux d'imposition dans la fourchette de 3 % à 4 % pour les périodes de prévision de 2021 à 2023, ainsi que des prévisions en matière d'immobilisations sur dix ans pour le SPO.

Le budget provisoire de fonctionnement de 2020 tient compte des nouveaux objectifs stratégiques suivants énoncés dans le Plan stratégique 2019-2020 :

- faire progresser les services de police communautaires;
- faire des progrès significatifs en matière d'équité, de diversité et d'inclusion;
- soutenir les membres;
- moderniser l'environnement de travail.

Le budget de fonctionnement brut proposé pour 2020 s'élève à 362,1 millions de dollars. Déduction faite des recouvrements, des revenus ponctuels et des recettes non fiscales, le budget de fonctionnement net du Service de police atteint 319,2 millions de dollars. C'est 12,7 millions de plus qu'en 2019. Compte tenu de la croissance prévue de 1,5 % de la base de calcul, il en résulte une augmentation nette de 3 % des recettes fiscales du SPO. Cela équivaut à une augmentation d'environ 18 \$ de la facture d'impôt, ce qui porte le total à 625 \$ pour le ménage urbain moyen.

Le budget d'immobilisations proposé de 2020 est de l'ordre de 35,0 millions de dollars. Les prévisions décennales en matière d'immobilisations totalisent, 2020 compris, 259,7 millions de dollars.

Les délégations publiques et les commentaires sont les bienvenus de la part de la Commission et des conseillers municipaux à la réunion du Comité des finances et de la vérification du 14 novembre 2019 et à la réunion du 25 novembre 2019 de la Commission lorsqu'elle examinera et approuvera le budget de la police de 2020.

La version intégrale du budget provisoire de fonctionnement et d'immobilisations pour 2020 du Service de police d'Ottawa peut être consultée ou téléchargée à ottawapolice.ca. Elle peut aussi être obtenue en présentant une demande à info@ottawapolice.ca.

Le chef de police,



Peter Sloly

OTTAWA POLICE SERVICE
2020
Draft Budget

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Report to / Rapport au:

**OTTAWA POLICE SERVICES BOARD
LA COMMISSION DE SERVICES POLICIERS D'OTTAWA**

6 November 2019 / 6 novembre 2019

Submitted by / Soumis par:

Chief of Police, Ottawa Police Service / Chef de police, Service de police d'Ottawa

Contact Person / Personne ressource:

Jeff Letourneau, Chief Administrative Officer

letourneauj@ottawapolice.ca

SUBJECT: 2020 DRAFT OPERATING AND CAPITAL BUDGETS

**OBJET: ÉBAUCHE DES BUDGETS DE FONCTIONNEMENT ET
D'INVESTISSEMENT POUR 2020**

REPORT RECOMMENDATIONS

1. That the Ottawa Police Services Board receive and table the Ottawa Police Service 2020 Draft Operating and Capital Budgets.
2. That the Finance and Audit Committee discuss the 2020 budget proposal at its meeting of November 14, 2019.
3. That the Ottawa Police Services Board consider and approve the 2020 Draft Operating and Capital Budgets at the Board meeting on November 25, 2019.
4. That the Ottawa Police Services Board returns \$4.0 million to the General Capital Reserve Fund from Capital Order 908707 Queensview 2.
5. That the Ottawa Police Services Board approve the delegation of authority to the Chief of Police to execute and administer the 2020 Fleet Replacement Program, up to a maximum of \$4.6 million.

RECOMMANDATIONS DU RAPPORT

1. Que la Commission de services policiers d'Ottawa reçoive et dépose l'ébauche des budgets de fonctionnement et d'investissement du Service de police d'Ottawa pour 2020.
2. Que le Comité des finances et de la vérification discute du budget proposé pour 2020 à sa réunion du 14 novembre 2019.

3. **Que la Commission de services policiers d'Ottawa examine et approuve l'ébauche des budgets de fonctionnement et d'investissement lors de sa réunion du 25 novembre 2019.**
4. **Que la Commission de services policiers d'Ottawa retourne 4,0 million de dollars au Fonds de réserve en capital général du compte 908707 - Queensview 2.**
5. **Que la Commission de services policiers d'Ottawa approuve la délégation de pouvoir au chef de police pour la mise en oeuvre et l'administration du programme de remplacement de la flotte, à concurrence de 4,6 million\$.**

BACKGROUND

At the Finance and Audit Committee meeting on September 10, 2019 (at which all Board members were present), the Committee discussed the budget recommendation from Council of a 3.0% police tax rate increase, based on an estimated 1.5% growth in assessment base. As well, Staff continued to work with the City Treasurer on a funding strategy. At the Police Services Board meeting on October 28, 2019, the Board provided formal direction to staff to prepare the 2020 Draft Operating and Capital Budgets based on the 3.0% police tax rate increase recommendation from Council.

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

The Ottawa Police Service (OPS) Draft 2020 Budget is designed to deliver on the policing and public safety needs of the City, increase member engagement and build on the public's trust and confidence in our service.

It includes provisions to identify future efficiencies and makes investments to improve our operational capacity by leveraging technology, internal talent and community partnerships.

It is important that we invest in policing and public safety in a way that ensures social and financial returns on investments.

The Budget makes key investments in frontline policing and member wellness, and ensures we are spending limited resources wisely by aligning with OPS strategic priorities, identifying process improvements and internal efficiencies.

The Budget includes \$4.2 million in investment in Wellness programming including peer support, specialized health programming, unlimited access to professional psychological services and resiliency training. While that spending will continue, we have also begun to review those services to ensure that we are meeting the needs of members, keeping pace with best practices and identifying new opportunities to get our

members the supports they deserve. This will enable our members to deliver more effective and productive service to the community.

This budget includes investments that will make permanent our Outreach Recruiting team, which is carrying out a hiring strategy to attract new talent to our ranks in a manner that is reflective of our community.

In terms of technology, our Frontline Mobility project is deploying mobile devices to all Frontline officers, giving them quicker access to important information on calls for service, delivering better service with more accurate information and saving time.

The Draft Budget makes key investments in community policing with a heavy focus on neighbourhood-based policing. This Draft Budget includes 30 new and permanent officers invested in Neighbourhood Resource Teams, Outreach Recruiting and Community Development.

The investment includes 2 additional Neighbourhood Resource Teams to be deployed in neighbourhoods with elevated calls for service, street crime and property crime. This investment will allow our Service to build better community partnerships that focus on addressing the root causes of crime and social disorder in those neighbourhoods, putting in place long and short term solutions to resolve the underlying social justice issues facing residents and communities.

We are also leveraging provincial funding to add an additional 2 new sworn officers to our Guns and Gangs Section, enhancing our gun violence suppression efforts and enabling our investigative units to pursue, arrest and prosecute the most dangerous offenders.

It includes an investment in our Community Development Section, with 2 new staff leading community outreach, with ethno-cultural and community-partner networks at a city-wide level. This will support the day-to-day operations of our members, by ensuring we have stronger external partnerships to deal with issues of community safety, diversity and well-being.

The Budget also identifies efficiencies and savings through internal administrative service improvements and realignments, as well as the Back Office Integration Initiative, which is working to share City of Ottawa administrative services, as well as leveraging shared technologies.

We recently completed structural and organizational changes to the People and Culture Directorate, Training and Development Directorate and Corporate Services Directorate. The changes are being made to streamline and reduce duplications in our human

resource functions. This will improve accountability, properly align the senior ranks of the organization and place all HR processes under a single leader.

These investments will allow the OPS to deliver adequate and effective policing, while growing our capacity to meet the needs of this dynamic city.

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 extremism.

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 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 2018, the volume of Criminal Code offences reported to the OPS increased by 13 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 continually conducts reviews to ensure there is an effective utilization of sworn and civilian members. These efforts aside, the OPS has seen its population per police member ranking drop significantly. A standard measure used by Statistics Canada, Police Services and other stakeholders, the “population per police member” assists in identifying trends in police member staffing levels across the country.

While the determination of appropriate staffing levels for a police service cannot be based solely on population, this measure does allow for a relative comparison with police services operating in similar environments. When compared to the twelve largest urban centres in Canada, the most recent data published by Statistics Canada shows that Ottawa Police staffing levels are among the lowest. Table 1 presents data for these services and shows that there are 549 residents for every Ottawa Police Service member (sworn & civilian.)

Table 1
Population per Police Member

		Actual Strength 2018				
Service	2017	Police Officers	Other Personnel	Total Police Members	Population per Police Member	2018 Violent crime CSI
	Stats Can Population					
Montréal	2,029,374	4,532	1411	5943	341	91.19
Edmonton	1,004,947	1,882	812	2694	373	127.16
Winnipeg	753,674	1,383	546	1929	390	172.72
Vancouver	687,308	1,341	406	1747	393	96.38
Toronto	2,956,024	4,923	2517	7440	397	107.46
Calgary	1,311,833	2,006	911	2917	449	82.61
Peel	1,404,628	2,004	933	2937	478	69.5
Waterloo	579,145	762	394	1156	501	79.31
York	1,150,672	1,505	706	2211	520	43.17
Durham	683,604	878	395	1273	537	53.94
Ottawa	1,007,501	1,230	605	1835	549	69.3
Halton	580,014	682	305	987	588	26.15

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 2018 this number has grown from 479 to 549. Table 2 sets out the data underlying this trend. To have maintained the ratio of population per police member observed in 2011, the OPS would need to have grown by 268 positions over the 2012 to 2018 timeframe, or approximately 40 members per year.

Table 2
Trend in Population per Member: 2011-2018

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
2018	1,007,501	1230	605	1835	549	69.3

(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 2019 bus crash and the spring time flooding along the Ottawa river.

Other factors influencing the magnitude of police resources needed to meet demand for service are: legislative and regulatory changes (Bill C-75), including the legalization of cannabis and updates surrounding impaired driving laws; the costs and skills needed to support new investigative technologies and equipment; and the profile of the police member required to perform these functions.

Strategic and Operational Priorities for 2020

The strategic and operational priorities for 2020 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, enhanced community and neighbourhood policing, proactive crime prevention, education, and partnerships. This is largely done by ensuring the efficient deployment of frontline policing resources.

At the July 2019 board meeting, the Board approved the 2019-2020 Strategic Direction for OPS. The Strategic Direction document was developed in consultation with members of the public and members of the police service. This strategic plan focuses on four key areas:

- Advancing community policing;
- Making meaningful progress on Equity, Diversity & Inclusion;
- Supporting members;
- Modernizing the work environment.

The Chief's approach to accomplishing OPS's Strategic Direction will be to focus on the following three areas:

- People & Partnerships: We will do everything to enable and advance the reality that 100% of the OPS policing mission gets done by our members and the problem-solving partnerships they form with the community.
- Prevention & Precision: We will be a more proactive and intelligence driven organization that seeks to first prevent public safety problems from occurring and, when needed, is capable of more precise effective investigative and prosecutory interventions.

- Performance & Progress: We will raise our individual and collective levels of performance and will demonstrate real progress in accomplishing our strategic goals.

The organization will be focused on increasing public trust and confidence as well as member engagement through the following key priorities to ensure service delivery in 2020:

- Staffing increases to support Neighbourhood and Community Policing, Community Development, Outreach Recruiting, and Gun Violence Suppression
- Equity, Diversity and Inclusion
- Wellness Program
- Modernization Roadmap
- Facilities Strategic Plan

Investments in Neighbourhood and Community Policing

OPS staff has undertaken a number of actions to maximize sworn staffing efficiency. Over the 2016 to 2019 period, a total of 105 sworn positions were added to OPS, as well as an additional 12 positions funded by other levels of government for gun violence suppression.

In 2020, 30 new officer positions as well as 2 new provincially funded positions will be invested in Neighbourhood Resource Teams, Outreach Recruitment, Community Development, and Gun Violence Suppression.

This is the beginning of a four year hiring plan forecasted to result in 30 new hires per year. This plan represents an annual increase of approximately 2% of sworn staffing levels.

Neighbourhood Resource Team (NRT)

In the summer of 2019, OPS introduced the Neighbourhood Resource Team (NRT) pilot project. It was developed to respond to increased incidents of crime in three neighbourhoods: Vanier/Overbrook; Carlington/Caldwell; and Heron Gate/South Ottawa. These neighbourhoods were selected because of elevated rates of calls for service, property crimes, and violent incidents involving shootings, stabbings and homicides. Each NRT consists of neighbourhood-specific trained Constables (5) and one Sergeant, and will coordinate with existing Community Police Officers (CPOs), School Resource Officers (SROs), and Traffic Services officers to form the team.

The NRTs are designed to increase police presence and address community concerns about crime and social disorder. The CPO will still remain the single point of contact for

each neighbourhood, and will work closely with community partners and NRT officers to increase the safety of these areas. This includes addressing issues like problem addresses, drug dealing and other incidents that require a coordinated response. Initial reception and feedback from residents, businesses, community groups and associations has been extremely positive.

While we are looking to grow this program in the future, the new NRTs will not be staffed 24/7, and expansion or extension of the program will be dependent on Ottawa Police Service Board (OPSB) budget approvals. The 2020 budget includes an increase of 13 officers to NRT from growth positions enabling two more NRT teams to be formed.

Community Development

Community Development will continue to focus on appropriate community and ethno-cultural engagement, knowledge and awareness to support both communities and police for improved relationships. This will contribute to overall community safety and well being with a goal of increasing trust and confidence in the Service.

Outreach and Recruitment

The Outreach and Recruitment Team was created in 2018 using temporary FTEs to assist in meeting hiring targets and attracting high quality officers that better meet the demographic profile of the City of Ottawa.

In 2020, the temporary Outreach team will be converted to permanent FTE members within the Outreach & Recruitment Section. This will help facilitate capacity for ongoing recruitment initiatives in 2020 and meeting targeted hiring numbers. This will also allow for the return of 5 members to frontline.

During 2019, the OPS Outreach and Recruitment section has developed new initiatives aimed at diversifying the workplace, as well as maintaining an advantage in a highly competitive recruiting environment.

In order to be successful in meeting hiring targets (up to 500 officers over five years for retirements, resignations and growth), the Outreach and Recruitment team engaged in coordinated actions with a strong focus on ensuring the hiring process is meaningful, timely, accessible, fair, and equitable. These have included but are not limited to:

- Development and implementation of programs aimed at female and racialized candidates, to promote hiring officers that reflect the diversity of our community. This has included women specific recruiting programs, enhancing social media

outreach, as well as developing new advertising programs, distributed across various media outlets. To date in 2019, 78 recruits have been hired, comprised of 28 women, making up almost 40% of hires, and 19 racialized members.

- Worked to develop/sustain/strengthen community partnerships to help in recruitment initiatives. This has included engaging community leaders as well as groups to identify, support, and mentor recruit applicants.
- Improved and streamlined the recruitment processes to retain a competitive advantage through a timely and cost effective process. The recruiting process for applicants to complete the process has been reduced from 12 - 24 months to 3 - 6 months. Cost savings have also been achieved through the development of a new interview process.
- Deployed a tool that voluntarily captures gender and diversity data for applicants to ensure that recruiting programs, policies, and practices are equitable and bias neutral.

Gun Violence Suppression

In 2018, there were 78 incidents of firearms discharged in our community, resulting in 28 people seriously injured and eight deaths. 2019 year to date, we are tracking to meet last year's record number of shootings.

The 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, OPS operates with two Guns and Gangs covert investigative sections, two shooting 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 implemented the following plan in 2018, with funding from other levels of government entirely offsetting the cost of the plan:

- The creation of two firearm investigative response sections embedded within the Guns and Gangs Unit;
- A new dedicated firearms examiner position;
- The creation of additional investigator positions in the Guns and Gangs Unit;
- The creation of an additional PiVOT section,
- The purchase of eight fully up-fitted vehicles and other required equipment.

In total, 12 new positions were funded and created in 2018 and 2019 with an additional two externally funded positions to come online in 2020, all 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 with key stakeholders and summarized within the Ottawa Gangs and Street Violence Strategy.

Equity, Diversity and Inclusion (EDI)

Ottawa Police is focused on “Making Meaningful Progress on Equity, Diversity, and Inclusion (EDI)” as set out by the Board’s Strategic Direction 2019-2020. 2020 will be a critical implementation year following the release of two 2019 reports - Diversity Audit and Traffic Stop Race Data Collection Report, as well as the development of the multi-year EDI Action Plan in the fall of 2019. The plan focuses on meaningful culture change within the OPS through coordinated and measured action and includes the following objectives:

- Strengthen our ongoing partnership work related to professional and equitable policing,
- 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 2020 budget provides funding for the implementation of an EDI office, governance structure, and implementation of the EDI Action Plan.

Wellness Program

Member engagement is a key focus of this budget and Wellness Programming is one of the most important factors in the relationship between the Service and its members. It is vital that we keep our members healthy and well. For several years, OPS has invested heavily in Wellness programming designed to ensure members have immediate and unlimited access to psychological services, peer support, resiliency training, and specialized health programming.

Currently it is estimated that OPS spends \$4.2 million a year on Wellness. While that spending will continue, we have also begun to review those services to ensure that we are meeting the needs of members, keeping pace with best practices and identifying new opportunities to get our Members the support they deserve.

The Major activities included in the 2020 Budget in support of the Wellness program are:

- Staggered roll out of the Early Intervention program
- Continue to build capacity and awareness of Peer Support Team
- Continuation of Real You Program
- Continued member training on the Road to Mental Readiness (R2MR) as well as other stigma reducing initiatives.

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.

Modernization Roadmap

Efforts to modernize information technology in an efficient and cost effective manner continue. Work underway has enhanced officer safety and reduced the administrative burden on front line personnel by first equipping officers with smart phones then regularly deploying 'apps' to enhance officer's communication capabilities and connectivity to important information. In addition, officers' 'office on the road' are undergoing upgrades to the cabin ergonomics and new mobile computers and printers are being installed.

The work modernizing information management and office productivity tools continues as evidenced by the deployment of a fully secured Cloud based Enterprise Data Hub providing the foundation for data analytics and the deployment of Microsoft's Office 365 suite of productivity, communication and collaboration tools. These tools will deliver timely and accurate information to members, improving service to the public.

In April 2016, the Board adopted the \$41.3 million 6 year Modernization Roadmap Program. In addition, the scope of the Program has been adjusted to focus on four key areas: **front line mobility** - equipping front line officers with the tools to better communicate, access and gather data, **information management** - improving the way OPS inputs, reconciles and manages the flow of data to perform critical analysis, **collaboration** - modernizing and expanding office tools to provide members with new productivity, communications and collaboration tools, and **foundation and security** - enhancing the cyber security of OPS as new and persistent threats emerge.

The Program has presented three bundles to the Board. The Board has received and approved the following bundles:

- Bundle 1 (\$14.7 million) – approved June 2017, work commenced in July 2017 with substantial completion in December 2018
- Bundle 2 (\$9.9 million) – approved June 2018, work commenced January 2019 with expected completion of December 2019
- Bundle 3 (\$12.4 million) – approved April 2019, work plan anticipated to be May 2019 until December 2020

Bundle 4 (\$4.4 million) will be presented to the Board in 2020 and specifies the work to be accomplished in the period May 2020 to December 2021. In keeping with previous

Board reports, the projected expenditures for the Program are listed in each Board report.

The 2020 operating budget includes a net operating expense decrease of \$0.8 million resulting from savings identified through the Program. The final request from the general capital reserve fund of \$3.9 million will occur in 2020 thus completing the \$41.3 million Modernization Roadmap funding requirement.

Facilities Strategic Plan (FSP)

In the 2020 capital budget, funding of \$16.0 million is being requested as the final budget allocation to support the planning, construction, fit up and occupancy of the new OPS South Facility located at 3505 Prince of Wales Drive. Originally designed to be delivered as 2 separate projects, the projects were consolidated to provide savings and to advance the facility delivery date (approval at the Police Service Board meeting April 29, 2019). In the operating budget proposal, an increase of \$0.4 million has been included to provide for the planned increase in the pay-as-you-go (PAYG) contribution for the FSP.

A supplemental budget envelope of \$9 million has been identified to support Information and Technology, and Communications Centre requirements at the new South Facility. This funding has been planned to be made available over 2 years (2020 & 2021) in order to cover costs associated with operational design, generator redundancy, upgraded mechanical & electrical systems, specialized furniture, racking and equipment at the new South Facility. A budget of \$1 million has been identified for 2020 (\$0.5 million each for IM/IT & Communications Centre) to initiate design requirements with an additional \$8 million to be provided in 2021 (\$3.5 million IM/IT & \$4.5 million Communications Centre).

2020 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 2020 budget.

The Service has worked diligently over several years to find efficiencies and other revenue sources in order to achieve the tax rate request received from City Council. Over the previous 8 years, and what is anticipated for 2020, the Service has realized \$17.3 million in annualized total efficiencies which represents 5% of the 2020 net operating budget. Continuous improvement at OPS through strategic initiatives such as the Back Office Integration initiative, 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 \$17.3 million in efficiencies achieved over the 9 year period can be found in Document A-5 and helps illustrate OPS's commitment to fiscal responsibility. Table 3 below provides a summary of efficiencies realized on an annual basis.

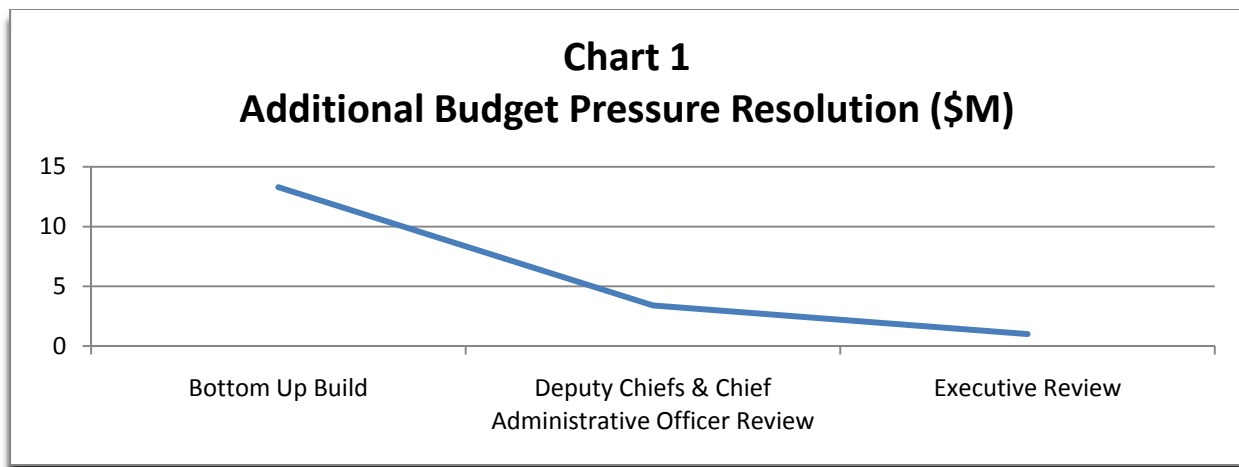
Table 3
History of Annual Budget Efficiencies

Year	Amount (\$M)
2012	1.4
2013	1.6
2014	2.9
2015	2.1
2016	2.0
2017	2.0
2018	0.6
2019	2.5
2020	2.2
Total	17.3

An important consideration in the 2020 budget development process is the financial risk identified in-year through the quarterly Financial Status Reports. The Second Quarter Report concluded that OPS is facing several pressures but has successfully identified solutions to more than offset those pressures. The Second Quarter Report highlights existing pressures in the areas of overtime, vehicle maintenance, fuel and WSIB. These pressures have been taken into consideration in developing the 2020 budget.

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. The 2019 Budget included a 2020 Forecast at 4.15% tax increase which meant that OPS started the 2020 budget with a pressure of \$3.3 million dollars. This original pressure was highlighted at the September 2019 FAC meeting.

OPS began the 2020 budget process in June 2019 with a Budget Framework meeting with the Finance & Audit Committee (FAC). Directly after the FAC meeting, a briefing session with the Senior Leadership Team (SLT) was held to review the financial and operational challenges facing OPS in 2019 and the impact this would have for the 2020 budget. Budget preparation material was then circulated to all OPS staff later in June. Lastly, representatives from the Finance Section met with their contacts throughout the summer months to support the preparation of the preliminary budget estimates. Those preliminary estimates comprised the bottom up build figure of \$13.3 million in additional budget pressures as seen in Chart 1.



Meetings were held with SLT in September to present them with the results of the bottom up build and an action plan to address those pressures through meetings with their respective Executive level chain of command. The meetings with the Deputy

Chiefs and Chief Administrative Officer and their direct reports resulted in \$9.9 million of reductions to the bottom up build that was submitted in the 2020 budget. A final review was performed by the Executive Command where an additional \$2.4 million was removed leaving only \$1 million in additional pressures being brought forward. The additional \$1 million pressure coupled with the original pressure identified in the budget forecast were resolved by the Executive Command through the identification of \$4.3 million in solutions that can be viewed in Table 4 below. All of these actions removed or identified solutions for \$16.6 million dollars in pressures bringing the requests to a level of \$12.7 million, which equates to a 3% tax increase as directed by the Board.

Table 4
Budget 2020 Solutions

Item	Amount (\$M)
Pressures	
Original Pressure to Arrive at 3%	3.3
Additional Pressures Approved	<u>1.0</u>
Total Pressures	4.3
Solutions	
Efficiencies	2.2
Compensation Assumptions	1.7
Other Minor Solutions	<u>0.4</u>
Total Solutions	4.3

Council and Board Direction

On September 25th, 2019, the Proposed 2020 Budget Directions, Timeline and Consultation Process report was received by City Council and Council requested the

Police Services Board (PSB) to prepare the budget on the basis of a 3.0% tax levy increase for 2020 and that the taxation revenues generated from new properties (assessment growth) be estimated at 1.5 per cent of current taxation for 2020 and that Council request that the Police develop their draft budgets within this allocation.

At the PSB meeting on October 28, 2019, the Board provided formal direction to staff to prepare the 2020 Draft Operating and Capital Budgets based on the 3% police tax rate increase recommendation from Council.

2020 Draft Operating Budget Highlights

The 2020 Draft Operating Budget enhances the current level of policing services in Ottawa and results in a 3.0% tax increase. A 1.5% increase in assessment base growth is assumed.

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. The funding strategy reduces the police tax rate increase to 3% in 2020 and holds the tax rate increases in the 3.3% to 4.0% range for the 2021-23 forecast periods.

Table 5 summarizes the details underlying the \$12.7 million funding requirement and 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 – ensures 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. Efficiencies & Reductions
5. User Fees & Revenues

6. 2 Additional Officers (Gun Violence)

7. Grant Funding – 2 Additional Officers

Table 5
2020 Draft Operating Budget
(\$ millions)

Category	Incremental Budget Increase
1. Maintain Services	\$10.1
2. Growth	4.4
3. New Services	0.5
4. Efficiencies & Reductions	(2.2)
5. User Fees & Revenues	(0.1)
6. 2 Additional Officers (Gun Violence)	0.8
7. Grant Funding For 2 Officers	(0.8)
Incremental Requirement	\$12.7
Police Tax Rate Increase	3.0%

Category 1: Maintain Services - \$10.1 million increase

Net Compensation	\$8.7 M
Non-compensation items	1.4 M
Maintain Services	<u>\$10.1 M</u>

Maintaining existing service levels creates an incremental budget requirement of \$10.1 million for 2020. This category typically comprises the majority (80% in 2020) of the total incremental funding requirement.

Compensation Increases and Increments - \$8.7 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 2020 compensation budget supports OPS staff complement of 2,085.9 full time equivalents (FTE's): 1,460 sworn officers and 625.9 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 category with 2 additional officers funded in the grant funding category. OPS will be increasing by 2 civilian FTE's in the Equity, Diversity & Inclusion Office and another 2 civilian FTE's through the establishment of a casual pool for the Court Security special constables. A reduction of 8 civilian FTE's is anticipated through efficiencies to arrive at a net decrease of 4 civilian FTE's from 2019.

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 \$8.7 million was added to the compensation budget to account for all the expected changes in 2020. Of the \$8.7 million, \$7.9 million was for the cost of members moving through their salary steps, members qualifying for various levels of Responsibility Pay and a provision for a negotiated pay increase in 2020.

Compensation is being adjusted upwards by a further \$0.3 million for pressures stemming from Worker's Safety and Insurance Board (WSIB) claims and lastly, an increase of \$0.5 million related to the expanded Canada Pension Plan (CPP) program.

Materials, Supplies and Services - \$0.5 million increase

Inflationary and maintain pressures totalled \$1.3 million of budgetary pressures. A complete and detailed list of these pressures is shown in Document A-4. A further pressure of \$0.5 million, for stabilizing the base, relates to the Fleet pay-as-you-go reserve fund contribution increase.

The 2019 funding strategy identified the continuation of one time funding of \$2.4 million in 2020 that will result in a net zero incremental pressure on the 2020 budget. The funding strategy also planned for a \$1.3 million increase in red light camera revenue.

Revenue – \$0.5 million decrease

One time revenue in the amount of \$0.5 million pertaining to the Guns & Gangs grant for the 2018-2019 provincial fiscal year is being reversed in maintain services with the ongoing base of \$2 million being established in a separate category below specific for the Gun Violence grant funding.

Facilities Strategic Plan Funding – \$0.4 million increase

The annual pay-as-you-go increase, of \$0.4 million, for the Facilities Strategic Plan was reinstated in 2020, and that amount will be maintained through to 2023, to ensure that the OPS can meet the requirements stemming from the Facilities Strategic Plan.

Category 2: Growth: 30 Officers - \$4.4 million increase

Workload and service demands are increasing challenges for OPS. In 2020, OPS is continuing its annual sworn officer growth hiring of 30 positions per year and that will continue for the foreseeable future.

The 30 growth 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 \$4.4 million in 2020. This amount is comprised of compensation costs of \$1.3 million and non-compensation costs of \$1.4 million to cover equipment, training, vehicle operating costs and a contribution to capital for vehicle and other equipment purchases. The additional 30 officers hired in 2019 will create a pressure of \$1.7 million in compensation costs through the full year impact of their hiring being realized in 2020.

Document A-8 outlines the sworn staffing strategy over the 2016-2020 time period.

Category 3: New Services - \$0.5 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, continues to progress through their work plan for the second bundle of deliverables that was presented and approved by the Board at the June 2018 Board meeting and has commenced their work plan for the third bundle of deliverables that was presented and approved by the Board at the April 2019 Board meeting. The 2020 operating budget impact for the Roadmap is anticipated to include a \$0.8 million decrease in our operating expenses as well as a \$1.3 million increase in the pay-as-you-go funding contribution to the capital reserve fund to attain the \$41.3 million Modernization Roadmap program budget requirement.

Category 4: Efficiencies & Reductions - \$2.2 million decrease

The OPS is continually seeking ways to reduce operating costs while maintaining its core objectives. In 2020, efficiencies & reductions in the amount of \$2.2 million have been identified.

Back Office Integration – \$0.5 million efficiency

At the Boards request, the Service committed to look into back office efficiencies by researching integration options with City services, processes & technology. The budget provides for efficiencies of \$0.5 million.

Other Efficiencies & Reductions - \$1.2 million

In alignment with the back office integration, a further \$1.2 million of efficiencies have been identified.

Compensation - \$0.5 million efficiency

The OPS is able to reduce its compensation requirements by \$0.5 million as a result of negotiated changes to step increases for new recruits hired after January 1, 2018. The primary driver allowing for this efficiency is the change in time that a constable moves upwards from a 4th class to a 1st class constable. That duration changed from 12 months to 15 months for each step as per the current collective agreement.

Category 5: 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 2020, a revenue increase of \$0.1 million is anticipated due to increased demand. Document A-6 lists the user fee portion for 2020.

Document A-7 summarizes all revenues and recoveries captured in the 2020 Draft Budget, with comparisons to the previous year.

Category 6 & 7 – Expected Grant Funding for 2 Additional Officers - \$0 impact

In 2020, the Service expects to receive \$2 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 12 additional officers allocated to Guns & Gangs and PiVOT in 2018 & 2019 as well as an additional 2 officers hired in 2020, for a total compensation cost of \$1.9 million. An additional \$0.1 million is required to cover the training and equipment costs for those additional officers.

2021 – 2023 Draft Operating Budget Forecast

The operating budget forecast for the 2021-2023 period is based on a staffing plan that will see an expansion of the sworn officer complement by 30 officers each year. When all factors have been taken into account, the tax rate increases for the forecast period ranges between 3.3% to 4.0% , which equates to \$15.7 to \$16.4 million annually, as shown in Table 6.

Table 6
2021-2023 Draft Operating Forecast
(\$ millions)

Incremental Requirement	2021	2022	2023
Maintain Services	\$13.4	\$11.8	\$11.7
Growth	\$3.9	\$4.0	\$4.1
New Services	\$0.2	\$0.0	\$0.0
Efficiencies	(\$1.0)	\$0.0	\$0.0
User Fees and Revenues	(\$0.1)	(\$0.1)	(\$0.1)
Incremental Requirement	\$16.4	\$15.7	\$15.7
Police Tax Rate Increase	4.0%	3.5%	3.3%

2021

The incremental budget requirement for 2021 is \$16.4 million, or a 4.0% 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 \$0.4 million for increasing WSIB claims
- An estimate of \$0.6 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 specialized asset replacement
- Reversal of one time funds from the City of \$2.4 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
- Efficiencies of \$1 million from back office integration
- A total of \$0.2 million for new services (Modernization Roadmap)

- User fee revenue rate increase of \$0.1 million
- Assessment base growth of 1.5%

2022

The incremental budget requirement for 2022 is \$15.7 million, or a 3.5% 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 \$0.7 million related to the expanded CPP program including rate increase and adjusted maximum income levels qualifying for CPP
- A provision of \$0.85 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
- Transfer of \$0.9 million to operating from capital (Modernization Roadmap)
- User fee revenue rate increase of \$0.1 million
- Assessment base growth of 1.5%

2023

The incremental budget requirement for 2023 is \$15.7 million, or a 3.3% 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 \$0.5 million for increasing WSIB claims
- An estimate of \$0.75 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
- 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 \$0.1 million
- Assessment base growth of 1.5%

2020 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 2020, the Board will consider a capital budget request totalling \$35.0 million. Funding for these projects will come from an almost even split of pay-as-you-go funding and debt. Table 7 below provides a summary.

The capital budget falls into three categories in 2020: renewal of assets, growth and strategic initiatives. Projects totalling \$11.1 million are for the renewal of OPS assets including:

- Fleet - \$4.6 million
- Facility lifecycle - \$2.3 million.
- Information technology infrastructure - \$4.2 million

Projects totalling \$17.0 million are for the growth category including:

- New South Division Police Facility - \$16 million
- New South Division Comms Centre - \$0.5 million
- New South Division IM/IT - \$0.5 million

The strategic initiative category requires funds of \$6.9 million and is made up primarily of the Modernization Roadmap & Facilities Capital projects. Descriptions of all 2020 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.

Table 7 - 2020 Capital Budget (\$ millions)

Capital Project		Total Need		Funding Source			
				PAYG	Revenue	DC	Debt
Renewal of Assets							
Fleet Program	\$	4.6	\$	4.3	\$	0.3	
IT Infrastructure		3.0		3.0			
Telecommunications		1.1		1.1			
Facility Lifecycle		2.3		2.3			
Ever greening of Assets		0.1		0.1			
Subtotal	\$	11.1	\$	10.8	\$	0.3	\$ - \$ -
Growth							
New Facility – South	\$	16.0	\$	-	\$	-	\$ - \$ 16.0
New Facility – South IM/IT		0.5		0.5			
Communications Center – Comms 1		0.5		0.5			
Subtotal	\$	17.0	\$	1.0	\$	-	\$ - \$ 16.0
Strategic Initiatives							
Modernization Roadmap	\$	3.9	\$	3.9			
Forensic Identification		0.5		0.5			
Material Management Service Delivery		0.2		0.2			
Facility Utilization		0.7		0.7			
Facility Initiatives		0.4		0.4			
Growth Costs		1.2		1.2			
Subtotal	\$	6.9	\$	6.9	\$	-	\$ - \$ -
Total	\$	35.0	\$	18.7	\$	0.3	\$ - \$ 16.0

Ten-Year Capital Forecast

The ten-year requirement for OPS capital spending is estimated to be \$259.7 million, and ranges from a high of \$42.8 million in 2025 to a low of \$16.0 million in 2026. The summary of the 10 year requirement is shown below in Table 8. Document B-2 presents the forecast by individual project and by category of need.

Table 8

OPS Ten Year Capital Needs Summary - 2020-2029

(\$ Millions)

Category	Gross Need	Funding			
		PAYG	Revenue	DC	Debt
Renewal of Assets	\$131.5	\$128.6	\$ 2.9		
Growth	\$ 31.0	\$ 15.0			\$ 16.0
Strategic Initiatives	\$ 97.2	\$ 38.8			\$ 58.4
Total	\$259.7	\$ 182.4	\$ 2.9	\$ -	\$ 74.4
% of Total		70%	1%	0%	29%

Capital funds required for the renewal of assets, which includes fleet replacement, information technology renewal (including telecommunication) and facility lifecycle, totals \$131.5 million. These projects are financed exclusively from PAYG sources or revenue garnered from the sale of assets.

Growth projects (\$31.0 million) include the final funding for the construction of the new South Division Police Facility and land costs, and specialty requirements for South IM/IT & Communications Centre. Debt and payments from the various reserve funds will be the sources of funding for the growth projects.

Strategic Initiatives account for \$97.2 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 Fund.

Status of OPS Reserve Funds

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

Fleet Replacement Reserve Fund

This fund finances the vehicle replacement program of roughly \$5 million to \$7 million annually. The vehicle replacement program was increased in 2020 and funded by a \$0.75 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.

OPS General Capital Reserve Fund

The General Capital Reserve Fund finances the annual IT & specialized equipment replacement plan, the lifecycle requirements for OPS facilities as well as the strategic initiatives, which include the Facilities Strategic Plan 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.

A \$5.6 million balance in the General Capital Reserve Fund will be on hand at the end of 2020. The continuity is based on the following capital formation contribution adjustments:

- The Modernization Roadmap for the 2020–2021 periods as outlined in Annex A-1 under New Services.
- The Facilities Strategic Fund increase of \$0.4 million in 2020 and beyond.
- 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.
- Lastly, an increase of \$0.5 million in 2021 and 2022 for the establishment of an asset ever greening base for specialized equipment.

CONSULTATION

The 2020 Draft Operating and Capital estimates will be presented and tabled with the Ottawa Police Services Board and City Council on November 6, 2019.

The Finance and Audit Committee meeting scheduled for November 14, 2019 is another opportunity for public consultation to occur.

Lastly, public consultation will also occur on November 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 2020 Budget will occur.

City Council will review and approve the Draft 2020 Estimates on December 11, 2019.

FINANCIAL IMPLICATIONS

Financial implications are presented within the report.

SUPPORTING DOCUMENTATION

Document A-1	OPS 2020 to 2023 Operating Forecast
Document A-2	OPS 2020 Staff Complement Summary by Section
Document A-3.0	OPS 2019/2020 Staff Complement Summary by Rank
Document A-3.1	OPS Summary of Civilian Complement by Pay Group 2015-2020
Document A-3.2	OPS Summary of Sworn Complement by Rank & Category 2015-2020
Document A-4	OPS 2020 Maintain Services Summary
Document A-5	OPS History of Efficiencies
Document A-6	OPS 2020 Recommended Fee Schedule (English and French)
Document A-7	OPS Revenue Comparison 2019 vs. 2020
Document A-8	OPS Sworn Staffing Strategy 2017-2020
Document A-9	OPS History of Gross and Net Expenditures
Document B1	OPS Capital Budget Works in Progress
Document B2	OPS 2020-2029 Capital Forecast (English and French)
Document B3	OPS 2020 Capital Project Details
Document B4	OPS 2020 to 2029 Continuity Schedules

CONCLUSION

The Ottawa Police Service is tabling a draft 2020 gross operating budget of \$362.1 million which results in a Police Tax Rate increase of 3.0%. The 2020 draft capital budget is tabled at \$35.0 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 2020.

(original signed by)

Peter Sloly

Chief of Police

Report to / Rapport au :

**OTTAWA POLICE SERVICES BOARD
LA COMMISSION DE SERVICES POLICIERS D'OTTAWA**

6 November 2019 / 6 novembre 2019

Submitted by / Soumis par :

Chief of Police, Ottawa Police Service / Chef de police, Service de police d'Ottawa

Contact Person / Personne-ressource :

**Jeff Letourneau, agent administratif principal
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SUBJECT: 2020 DRAFT OPERATING AND CAPITAL BUDGETS

**OBJET : ÉBAUCHE DES BUDGETS DE FONCTIONNEMENT ET
D'INVESTISSEMENT POUR 2020**

REPORT RECOMMENDATIONS

1. That the Ottawa Police Services Board receive and table the Ottawa Police Service 2020 Draft Operating and Capital Budgets.
2. That the Finance and Audit Committee discuss the 2020 budget proposal at its meeting of November 14, 2019.
3. That the Ottawa Police Services Board consider and approve the 2020 Draft Operating and Capital Budgets at the Board meeting on November 25, 2019.
4. That the Ottawa Police Services Board returns \$4.0 million to the General Capital Reserve Fund from Capital Order 908707 Queensview 2.
5. That the Ottawa Police Services Board approve the delegation of authority to the Chief of Police to execute and administer the 2020 Fleet Replacement Program, up to a maximum of \$4.6 million.

RECOMMANDATIONS DU RAPPORT

1. Que la Commission de services policiers d'Ottawa reçoive et dépose l'ébauche des budgets de fonctionnement et d'investissement du Service de police d'Ottawa pour 2020.
2. Que le Comité des finances et de la vérification discute du budget proposé pour 2020 à sa réunion du 14 novembre 2019.

3. **Que la Commission de services policiers d'Ottawa examine et approuve l'ébauche des budgets de fonctionnement et d'investissement lors de sa réunion du 25 novembre 2019.**
4. **Que la Commission de services policiers d'Ottawa retourne 4 millions de dollars au Fonds de réserve en capital général du compte 908707 — Queensview 2.**
5. **Que la Commission de services policiers d'Ottawa approuve la délégation de pouvoir au chef de police pour la mise en œuvre et l'administration du programme de remplacement de la flotte, à concurrence de 4,6 millions de dollars.**

CONTEXTE

À sa réunion du 10 septembre 2019, le Comité des finances et de la vérification (à laquelle tous les membres du Comité ont assisté), s'est penché sur la recommandation budgétaire du Conseil visant une augmentation du taux d'imposition pour la police de 3,0 %, fondée sur une croissance estimée de 1,5 % de la base d'évaluation. De plus, le personnel a continué de travailler avec le trésorier de la Ville à l'élaboration d'une stratégie de financement. Lors de sa réunion du 28 octobre 2019, la Commission de services policiers a donné des directives officielles au personnel pour que celui-ci prépare les budgets provisoires de fonctionnement et d'investissement de 2020 conformément à la recommandation d'augmentation du taux d'imposition pour la police de 3 % formulée par le Conseil.

Ce budget est conforme à l'orientation de la Commission. Le budget prévoit les besoins de fonctionnement et d'immobilisations, tels que définis par la haute direction, ce qui se traduit par une augmentation de la taxe de police de 3,0 %.

Le projet de budget 2020 du Service de police d'Ottawa (SPO) est conçu pour répondre aux besoins de la Ville en matière de services de police et de sécurité publique, accroître la mobilisation des membres et renforcer la confiance du public à l'égard de notre service.

Il comprend des dispositions visant à déterminer les gains d'efficience futurs et prévoit des investissements pour améliorer notre capacité opérationnelle en tirant parti de la technologie, des talents internes et des partenariats communautaires.

Il est important que nous investissions dans le maintien de l'ordre et la sécurité publique d'une manière qui assure le rendement social et financier des investissements.

Le budget prévoit un financement important pour le service de police de première ligne et le mieux-être des membres et fait en sorte que nous dépensions judicieusement les

ressources limitées grâce à une harmonisation avec les priorités stratégiques du SPO et la détermination d'améliorations des processus et de gains d'efficience internes.

Le budget comprend des fonds de 4,2 millions de dollars pour les programmes de mieux-être, y compris le soutien par les pairs, les programmes de santé spécialisés, l'accès illimité aux services psychologiques professionnels et la formation sur la résilience. Bien que ces dépenses se poursuivront, nous avons aussi commencé à examiner ces services pour faire en sorte de répondre aux besoins des membres, de se maintenir au diapason des pratiques exemplaires et de cerner de nouvelles occasions de fournir à nos membres le soutien qu'ils méritent. Cela permettra à nos membres d'offrir des services plus efficaces et productifs à la collectivité.

Ce budget comprend des investissements qui rendront permanente notre équipe d'approche et recrutement, qui met en œuvre une stratégie d'embauche pour attirer de nouveaux talents dans nos rangs d'une manière qui cadre avec notre collectivité.

En ce qui concerne la technologie, notre projet Mobilité de première ligne comporte le déploiement d'appareils mobiles pour tous les agents de première ligne, ce qui leur permet d'accéder plus rapidement à des renseignements importants sur les appels de service, d'offrir un meilleur service avec des renseignements plus précis et de gagner du temps.

Le projet de budget prévoit des fonds considérables pour les services de police communautaires, avec un fort accent sur les services de police de quartier. Ces fonds permettront d'affecter 30 agents permanents de plus aux équipes de ressources de quartier, de sensibilisation et recrutement et de développement communautaire.

Grâce à ce financement, il y aura deux équipes de ressources de quartier supplémentaires qui seront déployées dans les quartiers où le nombre d'appels de service est élevé et où les taux de crimes de rue et de crimes contre les biens sont élevés. Ainsi, notre service pourra miser sur les partenariats communautaires qui se concentrent sur les causes profondes de la criminalité et du désordre social dans ces quartiers, en mettant en place des solutions à court et à long terme pour régler les problèmes de justice sociale sous-jacents auxquels font face les résidents et les communautés.

Nous tirons également parti du financement provincial pour ajouter deux nouveaux agents assermentés à la Section des armes à feu et bandes de rue, ce qui renforce nos efforts de répression de la violence liée aux armes à feu et permet à nos services d'enquête de poursuivre, d'arrêter et de traduire en justice les contrevenants les plus dangereux.

Cela comprend des fonds pour notre Section du développement communautaire, notamment deux nouveaux employés qui dirigent la sensibilisation communautaire avec des réseaux ethnoculturels et des partenaires communautaires dans toute la ville. Cela appuiera les activités quotidiennes de nos membres en veillant à ce que nous ayons des partenariats externes plus solides pour traiter des questions de sécurité, de diversité et de bien-être communautaire.

Le budget prévoit également des économies et des gains d'efficience grâce à l'amélioration et à la réorganisation des services administratifs internes ainsi qu'à l'Initiative d'intégration des services administratifs, qui vise à partager les services administratifs de la Ville d'Ottawa et à tirer parti des technologies partagées.

Nous avons récemment apporté des changements structurels et organisationnels à la Direction des personnes et de la culture, à la Direction de la formation et du perfectionnement et à la Direction des services généraux. Les changements visent à rationaliser et à réduire les doublons dans nos fonctions de ressources humaines. Cela améliorera la responsabilisation, harmonisera correctement les échelons supérieurs de l'organisation et placera tous les processus de RH sous un seul dirigeant.

Ces investissements permettront au SPO d'offrir des services de police adéquats et efficaces, tout en augmentant sa capacité de répondre aux besoins de cette ville dynamique.

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 directeur 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 plus nombreux, 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 manifestations et des événements spéciaux.

En 2018, le nombre d'infractions au Code criminel déclarées au SPO a augmenté de 13 %. Il y a également eu une augmentation notable du volume et de la gravité des crimes violents à Ottawa, ce qui correspond à la tendance nationale. De plus, l'organisme continue de faire face à un environnement d'enquête et législatif 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 effectue continuellement des examens pour garantir que les membres assermentés et civils sont employés efficacement. Outre ces efforts, le SPO a également vu le rapport entre la population et le nombre de membres de la police diminuer considérablement. Une mesure standard utilisée par Statistique Canada, les services de police et d'autres intervenants, la « population par membre de la police » aide à déterminer les tendances des niveaux de 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 d'effectuer une comparaison relative avec des services de police œuvrant dans des environnements semblables. Comparativement aux douze plus grands centres urbains du Canada, les données les plus récentes publiées par Statistique Canada montrent que les niveaux de dotation en personnel de la Police d'Ottawa sont parmi les plus bas. Le tableau 1 présente des données pour des services de police comparables, et indique qu'il y a 549 résidents pour chaque membre de la police d'Ottawa (assermenté ou civil).

Tableau 1
Population par membre de la police

		Effectif actuel 2018				
Service	2017	Agents de police	Autre personnel	Nombre total de membres de la police	Population par membre de la police	IGC crimes violents 2018
	Stats population canadienne					
Montréal	2 029 374	4 532	1 411	5 943	341	
Edmonton	1 004 947	1 882	812	2 694	373	127,16
Winnipeg	753 674	1 383	546	1 929	390	172,72
Vancouver	687 308	1 341	406	1 747	393	96,38
Toronto	2 956 024	4 923	2517	7 440	397	107,46
Calgary	1 311 833	2 006	911	2 917	449	82,61
Peel	1 404 628	2 004	933	2 937	478	69,5
Waterloo	579 145	762	394	11 56	501	79,31
York	1 150 672	1 505	706	2 211	520	43,17
Durham	683 604	878	395	1 273	537	53,94
Ottawa	1 007 501	1 230	605	1835	549	69,3
Halton	580 014	682	305	987	588	26,15

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. De 2011 à 2018, ce rapport est passé de 479 à 549. Le tableau 2 présente les données sous-jacentes à cette tendance. Pour maintenir le ratio de 479 personnes par membre de la police en 2011, le SPO aurait dû ajouter 268 postes au cours de la période de 2012 à 2018, ce qui équivaut à 40 agents par année.

Tableau 2

**Tendance du rapport entre la population et le nombre de membres de la police :
2011 à 2018**

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
2011	899 016	1 273	605	1878	479	62,8
2012	912 248	1 312	563	1875	487	59,3
2013	924 224	1 311	549	1860	497	57,2
2014	935 807	1 301	551	1852	505	50,7
2015	947 031	1 272	590	1862	509	55,0
2016	956 710	1 239	598	1837	521	64,4
2017	973 481	1 242	599	1841	529	65,6
2018	1 007 501	1 230	605	1835	549	69,3

(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, pour déterminer les besoins de dotation en personnel, il faut aussi prendre en compte l'état de préparation opérationnelle du

service de police pour ce qui est d'affronter la criminalité 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, 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 inondations le long de la rivière des Outaouais au printemps 2019 et l'accident d'autobus de 2019.

D'autres facteurs influent sur l'ampleur des ressources dont la police a besoin pour répondre à la demande de services : les modifications législatives et réglementaires (projet de loi C-75), y compris la légalisation du cannabis et les mises à jour des dispositions législatives sur la conduite avec facultés affaiblies; les coûts et les compétences liés à l'adoption de nouvelles technologies et de matériel d'enquête, et le profil des membres de la police appelés à exécuter ces fonctions.

Priorités stratégiques et opérationnelles pour 2020

Les priorités stratégiques et opérationnelles pour 2020 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.

À sa réunion de juillet 2019, la Commission a approuvé l'orientation stratégique 2019-2020 pour le SPO. Le document d'orientation stratégique a été élaboré en consultation avec le public et les membres du service de police. Ce plan stratégique porte sur quatre domaines principaux :

- faire progresser les services de police communautaires;
- faire des progrès importants en matière d'équité, de diversité et d'inclusion;
- soutenir les membres;
- moderniser l'environnement de travail.

L'approche du chef pour suivre l'orientation stratégique du SPO sera de se concentrer sur les trois domaines suivants :

- Personnes et partenariats : Nous ferons tout ce qui est en notre pouvoir pour faire progresser le fait que 100 % de la mission policière du SPO est effectuée par nos membres et les partenariats de résolution de problèmes qu'ils forment avec la collectivité.
- Prévention et précision : Nous serons un organisme plus proactif et axé sur le renseignement qui cherche d'abord à prévenir les problèmes de sécurité publique et qui est capable, au besoin, d'interventions d'enquête et de poursuite plus précises et efficaces.
- Rendement et progrès : Nous augmenterons nos niveaux de rendement individuel et collectif et nous réaliserons des progrès réels dans l'atteinte de nos objectifs stratégiques.

L'organisme mettra l'accent sur l'accroissement de la confiance du public ainsi que sur la mobilisation des membres au moyen des grandes priorités suivantes pour assurer la prestation des services en 2020 :

- Augmentation des effectifs pour appuyer les services de police communautaires et de quartier, le développement communautaire, la sensibilisation et le recrutement et la lutte contre la violence associée aux armes à feu;
- Équité, diversité et inclusion;
- Programme de mieux-être;
- Feuille de route pour la modernisation;
- Plan stratégique des installations.

Financement des services de police de quartier et communautaires

Le personnel du SPO a pris un certain nombre de mesures pour augmenter au maximum l'efficacité de l'effectif assermenté. De 2016 à 2019, 105 postes d'agents assermentés au total ont été ajoutés au SPO, et 12 postes supplémentaires sont financés par d'autres ordres de gouvernement pour la répression de la violence liée aux armes à feu.

En 2020, 30 nouveaux postes d'officiers ainsi que deux nouveaux postes financés par la province seront investis dans les équipes de ressources de quartier, la sensibilisation et le recrutement, le développement communautaire et la lutte contre la violence liée aux armes à feu.

Il s'agit du début d'un plan d'embauche de quatre ans qui devrait donner lieu à 30 nouvelles embauches par année. Ce plan représente une augmentation annuelle d'environ 2 %.

Équipe de ressources de quartier (ERQ)

À l'été 2019, le SPO a lancé le projet pilote de l'équipe de ressources de quartier (ERQ). Ce projet pilote a été conçu pour faire face à l'augmentation des incidents criminels dans trois quartiers : Vanier/Overbrook; Carlington/Caldwell; et Heron Gate/Ottawa sud. Ces quartiers ont été choisis en raison des taux élevés d'appels de service, de crimes contre les biens et d'incidents violents impliquant des fusillades, des coups de couteau et des homicides. Chaque ERQ est composé de cinq (5) agents de police et d'un sergent ayant reçu une formation de maintien de l'ordre dans les quartiers et coordonnera ses activités avec celles des agents de police communautaires (APC), des agents scolaires (ARS) et des agents des services de la circulation.

Les ERQ visent à accroître la présence policière et à répondre aux préoccupations de la collectivité au sujet de la criminalité et des troubles sociaux. L'APC demeurera le point de contact unique pour chaque quartier et travaillera en étroite collaboration avec les partenaires communautaires et les agents de l'ERQ pour accroître la sécurité dans ces secteurs. Cela comprend la résolution de problèmes associés notamment aux endroits difficiles, au trafic de drogues et d'autres incidents qui exigent une intervention coordonnée. L'accueil initial et la rétroaction des résidents, des entreprises, des groupes communautaires et des associations ont été extrêmement positifs.

Bien que nous cherchions à élargir ce programme à l'avenir, les nouvelles ERQ ne seront pas dotées en personnel 24 heures sur 24, sept jours sur sept, et l'expansion ou la prolongation du programme dépendra des approbations budgétaires de la Commission de services policiers d'Ottawa (CSPO).

Le budget de 2020 comprend une augmentation de 13 postes d'agents à l'ERQ, ce qui permettra de former deux autres équipes de ressources de quartier.

Développement communautaire

Le développement communautaire continuera de mettre l'accent sur une participation communautaire et ethnoculturelle, des connaissances et une sensibilisation adéquates afin d'aider les communautés et les policiers à améliorer leurs relations. Cela

contribuera à la sécurité et au bien-être communautaires dans son ensemble, dans le but d'accroître la confiance dans le Service de police.

Sensibilisation et recrutement

L'équipe de sensibilisation et de recrutement a été créée en 2018 à l'aide d'ETP temporaires pour aider à atteindre les objectifs d'embauche et attirer des agents de grande qualité qui répondent mieux au profil démographique de la ville d'Ottawa.

En 2020, l'équipe de sensibilisation temporaire deviendra la Section de la sensibilisation et du recrutement composée de membres ETP permanents. Cela contribuera à faciliter les initiatives de recrutement continues en 2020 et à atteindre le nombre cible d'embauche. En outre, cela permettra à cinq membres de reprendre le travail de première ligne.

En 2019, la Section de la sensibilisation et du recrutement du SPO a élaboré de nouvelles initiatives visant à diversifier le milieu de travail et à maintenir un avantage dans un environnement de recrutement hautement concurrentiel.

Afin de réussir à atteindre les objectifs d'embauche (jusqu'à 500 agents sur cinq ans pour répondre aux besoins créés par les départs à la retraite, les démissions et la croissance), l'équipe de la sensibilisation et du recrutement a pris des mesures coordonnées en mettant fortement l'accent sur la nécessité de veiller à ce que le processus d'embauche soit valable, opportun, accessible, juste et équitable. Ces mesures comprennent notamment :

- Élaboration et mise en œuvre de programmes visant les candidates et les candidats racialisés afin de promouvoir des agents d'embauche qui prennent en compte la diversité de notre collectivité. Cela comprend des programmes de recrutement propres aux femmes, l'amélioration de la sensibilisation dans les médias sociaux et l'élaboration de nouveaux programmes de publicité dans divers médias. À ce jour en 2019, 78 recrues ont été embauchées, dont 28 femmes représentant près de 40 % des embauches et 19 membres racialisés.
- Travail d'élaboration, de maintien et de renforcement de partenariats communautaires pour faciliter les initiatives de recrutement. À cette fin, il a fallu notamment mobiliser des dirigeants communautaires et des groupes pour trouver, soutenir et encadrer les candidats.

- Amélioration et simplification des processus de recrutement pour conserver un avantage concurrentiel grâce à un processus rapide et rentable. Le processus de recrutement des candidats est passé de 12 à 24 mois à trois à six mois. Des économies ont également été réalisées grâce à l'élaboration d'un nouveau processus d'entrevue.
- Déploiement d'un outil qui saisit volontairement des données sur le genre et la diversité pour les candidats afin de s'assurer que les programmes, les politiques et les pratiques de recrutement sont équitables et impartiaux.

Lutte contre la violence armée

En 2018, 78 armes à feu ont été déchargées dans notre collectivité, ce qui a causé 28 blessures graves et huit décès. Depuis le début de l'année 2019, nous effectuons un suivi pour déterminer si nous atteindrons le nombre record de fusillades de l'année dernière.

Le 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 dans le passé, nous avons vu des résultats importants, avec plusieurs grandes enquêtes 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 SPO comporte deux sections d'enquête secrète sur les armes à feu et les bandes, deux sections d'enquête sur les fusillades 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 la participation communautaire et les tactiques de perturbation des gangs ou des délinquants connus.

Afin d'intensifier efficacement la stratégie de lutte contre la violence armée, le SPO a mis en œuvre le plan suivant en 2018, avec un financement des autres ordres de gouvernement dont le montant couvre entièrement le coût du plan :

- la création de deux sections d'enquête sur les armes à feu, intégrées à l'Unité des armes à feu et des bandes de rue;
- un nouveau poste d'enquêteur spécialisé en armes à feu;
- la création d'autres postes d'enquêteur au sein de l'Unité des armes à feu et des bandes de rue;
- la création d'une autre section PiVOT;
- l'achat de huit véhicules entièrement équipés et d'autre équipement requis.

Au total, 12 nouveaux postes ont été financés et créés en 2018 et 2019 et deux autres postes financés à l'externe seront déployés en 2020, pour appuyer directement notre stratégie en cours, c'est-à-dire appliquer 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 activités de prévention et d'intervention qui ont été mises au point en collaboration avec les résidents et les intervenants clés et qui sont résumées dans la stratégie de lutte contre les gangs et la violence dans les rues d'Ottawa.

Équité, diversité et inclusion (EDI)

Le Service de police d'Ottawa met l'accent sur la réalisation de progrès considérables en matière d'équité, de diversité et d'inclusion (EDI) conformément à l'orientation stratégique 2019-2020 de la Commission. L'année 2020 sera une période critique de mise en œuvre après la publication de deux rapports de 2019 — audit de la diversité et collecte de données fondées sur la race aux contrôles routiers ainsi que l'élaboration du plan d'action pluriannuel de l'EDI à l'automne 2019. Le plan mettra l'accent sur un changement de culture radical au sein du SPO grâce à une action coordonnée et mesurée. Les objectifs du plan sont les suivants :

- Renforcer notre travail de partenariat continu en matière de services de police professionnels et équitables.
- 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 2020 prévoit des fonds pour la mise en œuvre d'un bureau de l'EDI, d'une structure de gouvernance et d'un plan d'action de l'EDI.

Programme de mieux-être

La mobilisation des membres est un élément essentiel de ce budget, et les programmes de mieux-être sont l'un des facteurs les plus importants dans la relation entre le Service et ses membres. Il est primordial que nous gardions nos membres en forme. Depuis plusieurs années, le SPO investit massivement dans des programmes de mieux-être conçus pour veiller à ce que les membres aient un accès immédiat et illimité à des services psychologiques, du soutien par les pairs, de la formation sur la résilience et des programmes de santé spécialisés.

À l'heure actuelle, il est estimé que le SPO consacre 4,2 millions de dollars par année au mieux-être. Bien que ces dépenses se poursuivront, nous avons aussi commencé à examiner ces services pour faire en sorte de répondre aux besoins des membres, de suivre les pratiques exemplaires et de cerner de nouvelles occasions d'offrir aux membres le soutien qu'ils méritent.

Les principales activités incluses dans le budget de 2020 à l'appui du programme de mieux-être sont les suivantes :

- Mise en œuvre échelonnée du programme d'intervention précoce.
- Poursuite du renforcement des capacités de l'équipe de soutien par les pairs et de la sensibilisation à celle-ci.
- Poursuite du programme « Real You ».
- Formation continue des membres sur le programme En route vers la préparation mentale (RVPM) ainsi que d'autres initiatives de réduction de la stigmatisation.

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 bien formé et très compétent qui aura des possibilités

de croissance, tout en équilibrant les besoins de l'organisme 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.

Feuille de route pour la modernisation

Les efforts visant à moderniser la technologie de l'information de façon efficace et rentable se poursuivent. Les travaux en cours ont permis d'améliorer la sécurité des agents et de réduire le fardeau administratif imposé au personnel de première ligne en équipant d'abord les agents de téléphones intelligents, puis en déployant régulièrement des « applications » pour améliorer les capacités de communication des agents et la connectivité à l'information importante. De plus, des améliorations sont apportées à l'ergonomie de la cabine du « bureau sur la route » de l'agent et de l'installation de nouveaux ordinateurs et imprimantes mobiles.

Le travail de modernisation des outils de gestion de l'information et de productivité bureautique se poursuit, comme en témoigne le déploiement d'un centre de données d'entreprise entièrement sécurisé en nuage, qui sert de base à l'analyse des données et au déploiement de la suite Office 365 d'outils de productivité, de communication et de collaboration de Microsoft. Ces outils fourniront aux membres des renseignements opportuns et exacts, ce qui améliorera le service au public.

En avril 2016, la Commission a adopté le programme de la Feuille de route pour la modernisation au coût de 41,3 millions de dollars sur six ans. En outre, la portée du programme a été adaptée pour se concentrer sur quatre principaux domaines :

mobilité de première ligne — munir les agents de première ligne des outils nécessaires pour mieux communiquer des données, et accéder et recueillir des

données; **gestion de l'information** — améliorer la façon dont le SPO saisit, concilie et gère le flux de données pour réaliser des analyses critiques; **collaboration** — moderniser et accroître les outils bureautiques afin d'offrir aux membres de nouveaux outils de productivité, de communications et de collaboration, et **fondement et sécurité** — améliorer la cybersécurité du SPO pour lutter contre les menaces nouvelles et persistantes.

Trois lots ont été présentés à la Commission dans le cadre du Programme. La Commission a reçu et a approuvé les lots suivants :

- Lot 1 (14,7 millions de dollars) — travaux approuvés en juin 2017, commencés en juillet 2017; achevés en grande partie en décembre 2018.
- Lot 2 (9,9 millions de dollars) — travaux approuvés en juin 2018, commencés en janvier 2019; achèvement prévu en décembre 2019.
- Lot 3 (12,4 millions de dollars) — travaux approuvés en avril 2019, selon le plan de travail, travaux prévu de mai 2019 à décembre 2010.

Le lot 4 (4,4 millions de dollars) sera présenté au Conseil en 2020; il précise les travaux à accomplir de mai 2020 à décembre 2021. Conformément aux rapports précédents de la Commission, les dépenses prévues pour le Programme sont indiquées dans chaque rapport de la Commission.

Le budget de fonctionnement de 2020 comprend une diminution nette des dépenses de fonctionnement de 0,8 million de dollars découlant des économies relevées dans le cadre du Programme. La demande finale de la réserve générale pour immobilisations de 3,9 millions de dollars aura lieu en 2020, ce qui permettra de terminer le financement de 41,3 millions de dollars requis pour la Feuille de route pour la modernisation.

Plan stratégique des installations (PSI)

Dans le budget d'immobilisations de 2020, un financement de 16 millions de dollars est demandé comme affectation budgétaire finale pour appuyer la planification, la construction, l'aménagement et l'occupation de la nouvelle installation sud du SPO située au 3505, promenade Prince of Wales. Initialement conçus pour être réalisés en deux phases distinctes, les projets ont été regroupés afin de réaliser des économies et de devancer la date de livraison des installations (approbation à la réunion de la CSP du 29 avril 2019). Dans la proposition de budget de fonctionnement, une augmentation

de 0,4 million de dollars a été incluse pour tenir compte de l'augmentation prévue de la contribution au fur et à mesure pour le PSI.

Une enveloppe budgétaire supplémentaire de 9 millions de dollars a été établie pour répondre aux besoins du Centre de l'information et de la technologie et des communications dans la nouvelle installation sud. Ce financement devrait être offert sur deux ans (2020 et 2021) afin de couvrir les coûts associés à la conception opérationnelle, au générateur de redondance, aux systèmes mécaniques et électriques améliorés, au mobilier spécialisé, au rayonnage et à l'équipement de la nouvelle installation sud. Un budget de un million de dollars a été établi pour 2020 (0,5 million de dollars pour chaque centre de GI/TI et de communications) afin de commencer à répondre aux exigences de conception, et huit millions de dollars supplémentaires seront fournis en 2021 (3,5 millions de dollars pour la GI/TI et 4,5 millions de dollars pour le Centre des communications).

Processus d'élaboration des budgets 2020

Le SPO recherche des occasions pour s'améliorer continuellement, qui non seulement rehaussent le service offert au public, mais contribuent également à garantir que le Service fonctionne le plus efficacement possible. Les pressions actuelles sur les services policiers combinées aux contraintes budgétaires créent des difficultés croissantes en ce qui concerne la 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 explication plus détaillée des efforts déployés par le SPO pour optimiser les ressources et les fonds affectés dans le cadre du budget 2020.

Le Service a travaillé avec diligence pendant plusieurs années pour réaliser des économies et trouver d'autres sources de revenus afin d'atteindre le nouveau taux d'imposition reçu du Conseil municipal. Au cours des huit années précédentes, et selon les prévisions pour 2020, le Service a réalisé des économies totales annualisées de 17,3 millions de dollars, ce qui représente 5 % du budget de fonctionnement net de 2020. L'amélioration continue du SPO grâce à des initiatives stratégiques comme l'Initiative d'intégration des services administratifs, la Carte routière de la modernisation et le Plan stratégique des installations permettront au Service de maintenir un environnement de fonctionnement efficace, maintenant et à l'avenir. Une liste plus détaillée des 17,3 millions de dollars d'économies réalisées au cours de la période de neuf ans se trouve dans le document A-5 et contribue à illustrer l'engagement du SPO

envers sa responsabilité financière. Le tableau 3 ci-dessous présente un résumé des économies réalisées chaque année.

Tableau 3
Historique des économies budgétaires annuelles

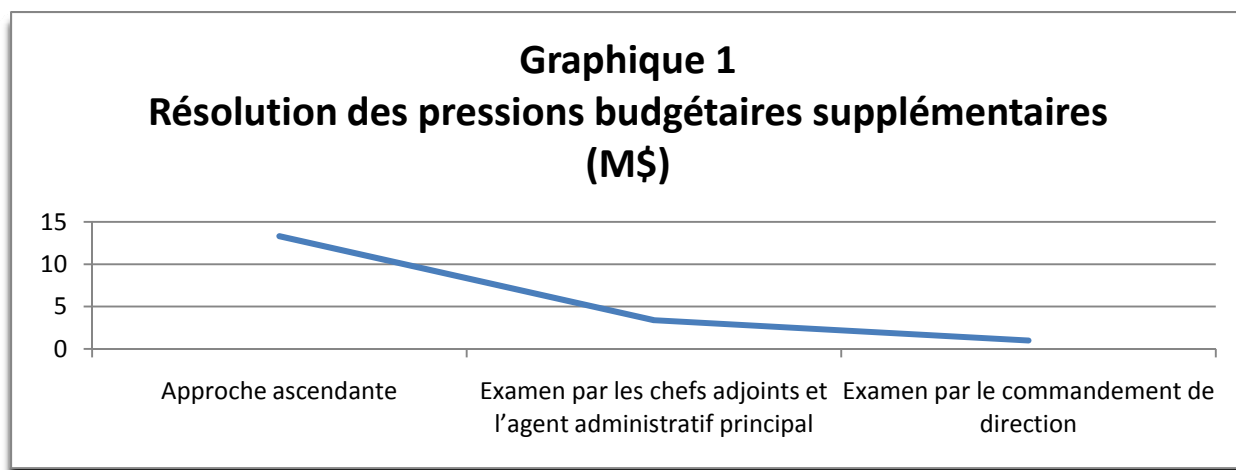
Année	Montant (en M\$)
2012	1,4
2013	1,6
2014	2,9
2015	2,1
2016	2,0
2017	2,0
2018	0,6
2019	2,5
2020	2,2
Total	17,3

Un élément important du processus d'élaboration du budget de 2020 est le risque financier cerné en cours d'exercice dans les rapports trimestriels sur la situation financière. Le rapport du deuxième trimestre conclut que le SPO fait face à plusieurs pressions, mais qu'il a trouvé des solutions qui sont supérieures à la compensation stricte de ces pressions. Le rapport du deuxième trimestre met en évidence les pressions existantes dans les domaines des heures supplémentaires, de l'entretien des véhicules, du carburant et de la CSPAAT. Ces pressions ont été prises en considération dans l'élaboration du budget de 2020.

La mobilisation des intervenants de la haute direction dans l'élaboration du budget est demeurée le point de mire de l'approche cette année encore, dans le but de mieux comprendre les éléments qui contribuent aux pressions budgétaires du SPO et aux

solutions associées. Le budget de 2019 comprenait une prévision d'augmentation des impôts de 4,15 % pour 2020, ce qui signifie que le SPO a commencé le budget de 2020 avec une pression de 3,3 millions de dollars. Cette pression initiale a été soulignée à la réunion du CFV de septembre 2019.

Le SPO a amorcé le processus budgétaire pour 2020 en juin 2019 par une réunion sur le cadre budgétaire avec le Comité des finances et de la vérification (CFV). Directement après la réunion du CFV, une séance d'information avec l'équipe de la haute direction (EHD) a été tenue pour examiner les défis financiers et opérationnels auxquels le SPO fait face en 2019 et l'incidence que cela aurait sur le budget de 2020. Les documents de préparation du budget ont ensuite été distribués à tout le personnel du SPO plus tard en juin. Enfin, des représentants des Services financiers ont rencontré leurs personnes ressources tout au long de l'été pour appuyer la préparation des prévisions budgétaires préliminaires. Ces prévisions préliminaires comprenaient le chiffre de 13,3 millions de dollars de pressions budgétaires supplémentaires, obtenu par la démarche ascendante comme le montre le graphique 1.



Des réunions ont eu lieu avec l'EHD en septembre pour lui présenter les résultats de la démarche ascendante et un plan d'action visant à faire face à ces pressions au moyen de réunions avec la chaîne de commandement de direction respective de chacun des membres de l'équipe. Les réunions avec le chef adjoint, l'agent administratif principal et leurs subordonnés directs ont conduit à des réductions de 9,9 millions de dollars par rapport aux résultats de l'approche ascendante présentés dans le budget de 2020. Un examen final a été effectué par le Commandement de direction, où un montant supplémentaire de 2,4 millions de dollars a été supprimé, ce qui ne laissait que 1 million

de dollars de pressions supplémentaires. La pression supplémentaire de 1 million de dollars, conjuguée à la pression initiale cernée dans les prévisions budgétaires, a été résolue par le Commandement de direction en trouvant des solutions totalisant 4,3 millions de dollars qui peuvent être consultées dans le tableau 4 ci-dessous. Toutes ces actions permettent de réaliser des économies et de trouver des solutions en réaction aux pressions de 16,6 millions de dollars, ce qui amène les demandes à un total de 12,7 millions de dollars, soit une hausse d'imposition de 3 % conformément aux directives de la Commission.

Tableau 4
Solutions pour le budget 2020

Élément	Montant (en M\$)
Pressions	
Pression initiale pour arriver à 3 %	3,3
Pressions supplémentaires approuvées	<u>1,0</u>
Pressions totales	4,3
Solutions	
Économies	2,2
Hypothèses en matière de rémunération	1,7
Autres solutions mineures	<u>0,4</u>
Total des solutions	4,3

Orientation du Conseil et de la Commission

Le 25 septembre 2019, le Conseil municipal a reçu le rapport sur les orientations, l'échéancier et le processus de consultation proposés pour le budget de 2020 et a demandé à la Commission des services policiers (CSP) de préparer le budget en se

fondant sur une augmentation de 3,0 % d'imposition pour 2020, sachant que les recettes fiscales générées par les nouvelles propriétés (croissance de l'évaluation) étaient estimées à 1,5 % de l'imposition actuelle pour 2020, et que le Conseil demande à la police d'élaborer ses budgets provisoires en respectant cette enveloppe budgétaire.

Lors de la réunion de la CSP du 28 octobre 2019, la Commission a donné des directives officielles au personnel pour qu'il prépare les budgets provisoires de fonctionnement et d'immobilisations de 2020 conformément à la recommandation d'augmentation du taux d'imposition de la police de 3 % formulée par le Conseil.

Points saillants du projet de budget de fonctionnement pour 2020

Le projet de budget de fonctionnement pour 2020 améliore le niveau de contrôle policier actuel à Ottawa, ce qui se traduit par une augmentation fiscale de 3,0 %. On suppose une augmentation de 1,5 % de la croissance de la base d'évaluation.

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. La stratégie de financement réduit l'augmentation du taux d'imposition de la police à 3 % en 2020 et maintient l'augmentation du taux d'imposition dans la fourchette de 3,3 % à 4,0 % pour les périodes de prévision de 2021 à 2023.

Le tableau 5 résume les détails qui sous-tendent l'exigence de financement de 12,7 millions de dollars et une version plus complète est intégrée 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-dessous 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 pour appuyer la croissance de la population de la ville
3. Nouveaux services — nouvelles exigences opérationnelles
4. Économies et réductions
5. Droits d'utilisation et revenus

6. 2 agents supplémentaires (violence liée aux armes à feu)
7. Subvention — 2 agents supplémentaires

Tableau 5
Ébauche de budget de fonctionnement pour 2020
(en millions de dollars)

Catégorie	Augmentation budgétaire progressive
1. Maintien des services	10,1 \$
2. Croissance	4,4
3. Nouveaux services	0,5
4. Économies et réductions	(2,2)
5. Droits d'utilisation et revenus	(0,1)
6. 2 agents supplémentaires (violence liée aux armes à feu)	0,8
7. Subvention pour 2 agents	(0,8)
Exigence supplémentaire	12,7 \$
Majoration de la taxe de police	3,0 %

Catégorie 1 : Maintien des services — augmentation de 10,1 millions de dollars

Rémunération nette	8,7 M\$
Éléments non liés à la rémunération	1,4 M\$
Maintien des services	<u>10,1 M\$</u>

Le maintien des niveaux de service existants crée une exigence budgétaire supplémentaire de 10,1 millions de dollars pour 2020. Cette catégorie représente habituellement la majorité (80 % en 2020) du total de l'exigence de financement supplémentaire.

Augmentations de la rémunération et suppléments — augmentation de 8,7 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 coût chaque année.

Le budget de rémunération de 2020 appuie l'effectif pour le SPO, soit 2 085,9 équivalents temps plein (ETP) : 1 460 agents assermentés et 625,9 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'agents est inclus dans la catégorie de la croissance, avec deux agents supplémentaires financés dans la catégorie des subventions. Le SPO ajoutera deux ETP civils au Bureau de l'équité, de la diversité et de l'inclusion et de deux autres ETP civils par la création d'un bassin d'employés occasionnels pour les agents spéciaux de la sécurité au tribunal. Une réduction de 8 ETP civils est prévue grâce à des gains d'efficacité qui permettront d'obtenir une diminution nette de 4 ETP civils à partir de 2019.

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

Un total de 8,7 millions de dollars a été ajouté au budget de rémunération pour tenir compte de tous les changements attendus en 2020. Sur les 8,7 millions de dollars, 7,9 millions de dollars étaient destinés à la progression des membres dans l'échelle salariale, à la qualification des membres à divers niveaux de rémunération selon les responsabilités et à la somme réservée à l'augmentation salariale négociée pour 2020.

La rémunération est ajustée à la hausse d'un montant de 0,3 million de dollars en raison des pressions découlant des réclamations à la Commission de la sécurité au travail et de l'assurance contre les accidents du travail (CSPAAT) et, enfin, d'une augmentation d'un montant de 0,5 million de dollars liée au programme élargi du Régime de pensions du Canada (RPC).

Matériel, fournitures et services — augmentation de 0,5 million de dollars

Les pressions inflationnistes et de maintien ont totalisé 1,3 million de dollars de pressions budgétaires. Le document A-4 présente une liste complète et détaillée des pressions inflationnistes. Une autre pression de 0,5 million de dollars pour stabiliser la base est liée au coût de la flotte, connexe à l'augmentation majorée de la contribution à la réserve.

La stratégie de financement de 2019 prévoyait le maintien d'un financement ponctuel de 2,4 millions de dollars en 2020, ce qui se traduira par une pression nette nulle sur le budget de 2020. La stratégie de financement prévoyait également une augmentation de 1,3 million de dollars des revenus tirés des appareils de surveillance aux feux rouges.

Revenus — diminution de 0,5 million de dollars

Les revenus ponctuels d'un montant de 0,5 million de dollars liés à la lutte contre les bandes criminalisées et les armes à feu pour l'exercice financier provincial 2018-2019 sont annulés dans le maintien des services, la base permanente de 2 millions de dollars étant établie dans une catégorie distincte ci-dessous pour la subvention propre à la lutte contre la violence liée aux armes à feu.

Financement pour le Plan stratégique des installations — augmentation de 0,4 million de dollars

La rémunération annuelle majorée de 0,4 million de dollars pour le Plan stratégique des installations a été rétablie en 2020, et ce montant sera maintenu jusqu'en 2023 afin d'assurer que le SPO puisse répondre aux exigences découlant du Plan stratégique des installations.

Catégorie 2 : Croissance : 30 agents — augmentation de 4,4 millions de dollars

La charge de travail et les demandes de service sont des enjeux de plus en plus préoccupants pour le SPO. En 2020, le SPO poursuit son recrutement annuel supplémentaire d'agents assermentés, soit 30 postes par année, ce qui se poursuivra dans un avenir prévisible.

Les 30 agents supplémentaires seront recrutés graduellement tout au long de l'année et comprendront de nouvelles recrues et des agents provenant directement d'autres services. Cette augmentation de l'effectif coûtera 4,4 millions de dollars en 2020. Ce montant comprend les coûts de rémunération de 1,3 million de dollars et les coûts non liés à la rémunération de 1,4 million de dollars couvrant l'équipement, la formation, le coût d'exploitation des véhicules et la contribution au capital d'achat de véhicules et

d'autres équipements. Les 30 agents supplémentaires embauchés en 2019 créeront une pression budgétaire de 1,7 million de dollars attribuable aux coûts de rémunération dans le cadre de leur première année complète d'embauche qui arrivera à terme en 2020.

Le document A-8 présente la stratégie de dotation pour le personnel assermenté pour la période 2016-2020.

Catégorie 3 : Nouveaux services — augmentation de 0,5 million de dollars

La Carte routière de la modernisation est une entreprise de transformation qui traitera des sujets suivants : pressions budgétaires, demandes de service, menaces criminelles actuelles et nouvelles, changements liés aux attentes des citoyens en matière de service et déluge de données à prévoir. Nouveauté et innovation en ce qui a trait à la plateforme technologique et à l'approche de gestion de l'information seront nécessaires à la réussite de cette transformation.

L'entrepreneur principal, PricewaterhouseCoopers, poursuit l'élaboration de son plan de travail pour le deuxième ensemble de produits livrables qui a été présenté et approuvé par la Commission lors de sa réunion de juin 2018 et a commencé son plan de travail pour le troisième groupe de produits livrables qui a été présenté et approuvé par la Commission lors de sa réunion d'avril 2019. L'incidence sur le budget de fonctionnement de la Carte routière pour 2020 devrait comprendre une diminution de 0,8 million de dollars de nos dépenses de fonctionnement ainsi qu'une augmentation de 1,3 million de dollars de la contribution majorée au financement de la réserve pour les immobilisations afin d'atteindre les besoins budgétaires de 41,3 millions de dollars du programme de la Carte routière de la modernisation.

Catégorie 4 : Économies et réductions — diminution de 2,2 millions de dollars

Le SPO cherche continuellement des moyens de réduire les coûts de fonctionnement tout en maintenant ses objectifs fondamentaux. Pour l'année 2020, des économies et des réductions de 2,2 millions de dollars ont été ciblées.

Intégration des services administratifs — économies de 0,5 million de dollars

À la demande de la Commission, le Service s'est engagé à examiner les économies potentielles en matière de services administratifs en étudiant les possibilités d'intégration avec les services, les processus et la technologie de la Ville. Le budget prévoit des économies d'un montant de 0,5 million de dollars.

Autres économies et réductions — 1,2 million de dollars

Dans le cadre de l'intégration des services administratifs, 1,2 million de dollars supplémentaires ont été dégagés.

Rémunération — économies de 0,5 million de dollars

Le SPO est en mesure de réduire ses besoins en matière de rémunération de 0,5 million de dollars à la suite de changements négociés aux augmentations par échelon salarial pour les nouvelles recrues embauchées après le 1er janvier 2018. Le principal facteur qui permet cette économie est le changement de durée nécessaire pour qu'un agent passe de la 4^e classe à la première classe. Cette durée est passée de 12 mois à 15 mois pour chaque échelon, conformément à la convention collective actuelle.

Catégorie 5 : Droits d'utilisation et revenus — augmentation de 0,1 million de dollars

L'objectif de la politique sur les droits 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 2020, on prévoit une augmentation des revenus de 0,1 million de dollars en raison de l'augmentation de la demande. Une liste de la portion des droits d'utilisation pour 2020 figure dans le document A-6.

Les revenus et recouvrements entrés au budget provisoire de 2020 et les comparaisons avec l'année précédente sont résumés dans le document A-7.

Catégories 6 et 7 — Subvention prévue pour 2 agents supplémentaires – incidence nulle

En 2020, le Service s'attend à recevoir 2 millions de dollars en subventions de la province pour contribuer à endiguer l'augmentation de la violence liée aux armes à feu à laquelle la Ville fait face. Ces fonds seront utilisés pour maintenir le financement des 12 agents supplémentaires affectés à la lutte contre les bandes criminalisées et les armes à feu et au programme PiVOT en 2018 et 2019, ainsi que pour financer deux agents supplémentaires embauchés en 2020, pour un coût total de rémunération de 1,9 million de dollars. Un montant supplémentaire de 0,1 million de dollars est nécessaire pour couvrir les coûts de la formation et de l'équipement de ces agents supplémentaires.

Prévisions du budget de fonctionnement provisoire pour 2021 à 2023

Les prévisions du budget de fonctionnement pour la période de 2021 à 2023 reposent sur un plan de dotation visant à augmenter l'effectif d'agents assermentés de 30 postes

par année. Une fois tous les facteurs pris en compte, la prévision du taux d'imposition pour cette période se situe entre 3,3 % et 4,0 %, ce qui correspond à un montant de 15,7 à 16,4 millions de dollars par année, comme il est indiqué dans le tableau 6.

Tableau 6
Prévisions opérationnelles provisoires pour 2021 à 2023
(en millions de dollars)

Exigence supplémentaire	2021	2022	2023
Maintien des services	13,4 \$	11,8 \$	11,7 \$
Croissance	3,9 \$	4,0 \$	4,1 \$
Nouveaux services	0,2 \$	0,0 \$	0,0 \$
Économies	(1,0 \$)	0,0 \$	0,0 \$
Droits d'utilisation et revenus	(0,1 \$)	(0,1 \$)	(0,1 \$)
Exigence supplémentaire	16,4 \$	15,7 \$	15,7 \$
Majoration de la taxe de police	4,0 %	3,5 %	3,3 %

2021

L'exigence budgétaire supplémentaire pour 2021 est de 16,4 millions de dollars, ou une augmentation du taux d'imposition de 4,0 % selon les estimations, les hypothèses et les pressions connues :

- Un fonds de fonctionnement raisonnable pour les règlements salariaux
- Un coût de l'avancement de nouveaux agents assermentés jusqu'aux agents de 1re classe.
- Des estimations de 0,4 million de dollars pour l'augmentation des réclamations à la CSPAAT.
- Une somme estimée à 0,6 million de dollars liée 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.
- La somme de 0,8 million de dollars pour le maintien des services et des fournitures.

- Une augmentation de 0,5 million de dollars majorée pour le remplacement de biens spécialisés.
- L'annulation de fonds ponctuels de la Ville de 2,4 millions de dollars.
- Des revenus de 1,2 million de dollars tirés des appareils de surveillance aux feux rouges.
- Une augmentation de 0,4 million de dollars pour le Plan stratégique des installations.
- Une croissance planifiée de l'effectif de 30 ETP assermentés, embauchés tout au long de l'année.
- Des économies de 1 million de dollars découlant de l'intégration des services administratifs.
- Un total de 0,2 million de dollars pour les nouveaux services (Carte routière de la modernisation)
- Une augmentation des recettes provenant des frais d'utilisation de 0,1 million de dollars.
- Une croissance de la base de calcul de 1,5 %

2022

L'exigence budgétaire supplémentaire pour 2022 est de 15,7 millions de dollars, soit une augmentation du taux d'imposition de 3,5 % selon les estimations et hypothèses suivantes :

- Un fonds de fonctionnement raisonnable pour les règlements salariaux
- Coût de l'avancement de nouveaux agents assermentés jusqu'aux agents de 1re classe.
- Estimations de 0,4 million de dollars pour l'augmentation des réclamations à la CSPAAT.
- Une somme estimée à 0,7 million de dollars liée au programme de bonification du RPC, qui prévoit notamment une augmentation de taux et un rajustement du revenu maximal pour l'admissibilité au RPC.
- La somme de 0,85 million de dollars pour le maintien des services et des fournitures.
- Une augmentation de 0,5 million de dollars majorée pour le remplacement de biens spécialisés.
- Une augmentation de 0,4 million de dollars pour le Plan stratégique des installations.
- Une croissance planifiée de l'effectif de 30 ETP assermentés, embauchés tout au long de l'année.
- Un transfert de 0,9 million de dollars au budget de fonctionnement à partir des immobilisations (Carte routière de la modernisation).
- Une augmentation des recettes provenant des frais d'utilisation de 0,1 million de dollars.
- Une croissance de la base de calcul de 1,5 %

2023

L'exigence budgétaire supplémentaire pour 2023 est de 15,7 millions de dollars, soit une augmentation du taux d'imposition de 3,3 % selon les estimations et hypothèses suivantes :

- Un fonds de fonctionnement raisonnable pour les règlements salariaux
- Le coût de l'avancement de nouveaux agents assermentés jusqu'aux agents de 1re classe.
- Des estimations de 0,5 million de dollars pour l'augmentation des réclamations à la CSPAAT.
- Une somme estimée à 0,75 million de dollars liée au programme de bonification du RPC, qui prévoit notamment une augmentation de taux et un rajustement du revenu maximal pour l'admissibilité au RPC.
- La somme de 0,9 million de dollars pour le maintien des services et des fournitures.
- Une augmentation de 0,4 million de dollars pour le Plan stratégique des installations.
- Une croissance planifiée de l'effectif de 30 ETP assermentés, embauchés tout au long de l'année.
- Une augmentation des recettes provenant des frais d'utilisation de 0,1 million de dollars.
- Une croissance de la base de calcul de 1,5 %

Projet de budget d'immobilisations pour 2020

La Commission de services policiers d'Ottawa vise à 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 2020, la Commission considérera une demande de budget d'immobilisations totalisant 35,0 millions de dollars. Le financement de ces projets proviendra d'une répartition presque égale du financement majoré et de la dette. Le tableau 7 ci-après fournit un résumé.

Le budget d'immobilisations est réparti en trois catégories en 2020 : le renouvellement des biens, la croissance et les initiatives stratégiques. Des projets d'une valeur totale de 11,1 millions de dollars sont axés sur le renouvellement des biens du SPO, dont les suivants :

- Parc de véhicules — 4,6 millions de dollars
- Cycle de vie des installations — 2,3 millions de dollars
- Infrastructure de technologie de l'information — 4,2 millions de dollars

Des projets d'une valeur totale de 17,0 millions de dollars sont axés sur la croissance, dont les suivants :

- Nouveau poste de police de la Division Sud — 16 millions de dollars
- Nouveau Centre des communications de la Division Sud — 0,5 million de dollars
- Nouvel environnement de GI-TI pour Division Sud — 0,5 million de dollars

La catégorie des initiatives stratégiques nécessite des fonds de 6,9 millions de dollars et est composée principalement du projet de la Carte routière de la modernisation et des projets d'immobilisations pour des installations. Des descriptions de tous les projets d'immobilisations de 2020 sont fournies dans le document B-3.

Un rapport sur les projets d'immobilisations en cours figure dans le document B-1. Il résume l'état de tous les projets d'immobilisations actuels du SPO. On a examiné ces projets au cours de la préparation du budget d'immobilisations pour s'assurer que leurs objectifs étaient en voie d'être atteints.

Tableau 7

Budget d'immobilisations pour 2020

(en millions de dollars)

Projets d'immobilisations		Source de financement			
		À l'utilisation (PAYG)	Revenus	RA	Dette
Besoin total					
Renouvellement des biens					
Programme du parc automobile	4,6\$	4,3\$	0,3\$		
Infrastructure de TI	3,0	3,0			
Télécommunications	1,1	1,1			
Cycle de vie des installations	2,3	2,3			
Écologisation continue des biens	0,1	0,1			
Total partiel	11,1\$	10,8\$	0,3\$	- \$	- \$

Croissance							
Nouveau poste — Sud	16,0\$	-	\$	-	\$	-	\$ 16,0 \$
Nouveau poste – GI/TI Sud	0,5	0,5					
Centre de communication — Communications 1	0,5	0,5					
Total partiel	17,0\$	1,0\$	-	\$	-	\$	16,0\$
Initiatives stratégiques							
Carte routière de la modernisation	3,9\$	3,9\$					
Identification criminalistique	0,5	0,5					
Prestation des services de gestion du matériel	0,2	0,2					
Utilisation de l'installation	0,7	0,7					
Initiatives relatives aux installations	0,4	0,4					
Coûts de croissance	1,2	1,2					
Total partiel	6,9\$	6,9\$	-	\$	-	\$	- \$
Total	35,0\$	18,7\$	0,3\$	-	\$		16,0\$

Prévisions en matière d'immobilisations sur dix ans

Les besoins d'immobilisations du SPO sur dix ans sont estimés à 259,7 millions de dollars. La répartition de cette somme varie entre 42,8 millions de dollars en 2025 (somme la plus élevée) et 16,0 millions de dollars en 2026 (somme la moins élevée). Le sommaire des besoins sur dix ans est présenté ci-après, au tableau 8. Le document B-2 fait état des prévisions par projet et par catégorie de besoin.

Tableau 8**Sommaire des besoins d'immobilisations sur dix ans du SPO — de 2020 à 2029****(en millions de dollars)**

Catégorie	Brut Besoin	Hausse budgétaire			
		À l'utilisation (PAYG)	Revenus	RA	Dette
Renouvellement des biens	131,5 \$	128,6 \$	2,9 \$		
Croissance	31,0 \$	15,0 \$			16,0 \$
Initiatives stratégiques	97,2 \$	38,8 \$			58,4 \$
Total	259,7 \$	182,4 \$	2,9 \$	- \$	74,4 \$
% du total		70 %	1 %	0 %	29 %

Les fonds d'immobilisations requis pour le renouvellement des biens, comprenant 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 131,5 millions de dollars. Le financement de ces projets proviendra exclusivement de sources à l'utilisation ou des revenus tirés de la vente de biens.

Les projets de croissance (31,0 millions de dollars) comprennent le financement final pour le coût de la construction du nouveau poste de police et des terrains de la Division Sud, ainsi que les besoins spécialisés en GI/TI et du Centre des communications du Sud. Les emprunts et les paiements à même les diverses réserves seront les sources de financement des projets de croissance.

Les initiatives stratégiques représentent 97,2 millions de dollars des prévisions en matière d'immobilisations. Le plus important projet 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 de réserve en capital général.

État des fonds de réserve du SPO

Le SPO dispose de deux fonds de réserve qui ont des rôles importants dans le financement des immobilisations. Le document B-4 comprend 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 5 millions à 7 millions de dollars annuellement). Le programme de remplacement des véhicules a été augmenté en 2020 et est financé par une augmentation majorée de 0,75 million de dollars. Un solde minimal est reporté d'un exercice à l'autre. La contribution augmente chaque année, ce qui permet de couvrir l'achat régulier de véhicules de remplacement pour les 30 nouveaux agents assermentés qui sont portés à l'effectif ainsi que pour compenser les augmentations liées à l'inflation. L'écart de contribution s'explique par le remplacement d'un gros véhicule tel que le poste de commandement.

Fonds de réserve en capital général du SPO

Le Fonds de réserve en capital général finance le plan annuel de remplacement de l'équipement en TI et spécialisé, les besoins liés au cycle de vie des installations du SPO ainsi que les initiatives stratégiques; ce qui comprend le Plan stratégique des installations et la Carte routière de la modernisation. Le calendrier de continuité du fonds de réserve, qui affiche les contributions, les dépenses et le solde définitif, peut être consulté dans le document B-4. Ce calendrier indique que tous les projets planifiés peuvent être financés.

Un solde de 5,6 millions de dollars dans le Fonds de réserve en capital général sera à disposition à la fin de 2020. La continuité est fondée sur les ajustements suivants de la contribution à la formation de capital :

- La Carte routière de la modernisation pour les périodes 2020-2021, telle qu'elle est décrite à l'annexe A-1 sous la rubrique Nouveaux services.
- Le Fonds stratégique pour les installations a augmenté de 0,4 million de dollars pour 2020 et au-delà.
- Un rajustement de contribution de 0,5 million de dollars a été introduit en 2019 pour une période de deux ans afin de répondre aux besoins en capital associés aux coûts de croissance.

- Enfin, une augmentation de 0,5 million de dollars en 2021 et 2022 prévue pour l'écologisation d'une base d'actifs concernant l'équipement spécialisé.

CONSULTATION

Les estimations provisoires du fonctionnement et des immobilisations 2020 seront présentées et déposées à la Commission de services policiers et au conseil municipal le 6 novembre 2019.

La réunion du Comité des finances et de la vérification prévue le 14 novembre 2019 sera une autre occasion de consulter le public.

Enfin, une consultation publique aura lieu également le 25 novembre 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. Ce jour-là, il y aura considération et examen officiels du budget de 2020, puis approbation de celui-ci.

Le conseil municipal examinera et approuvera les estimations provisoires pour 2020 le 11 décembre 2019.

RÉPERCUSSIONS FINANCIÈRES

Les répercussions financières sont présentées à même le présent rapport.

DOCUMENTS À L'APPUI

Document A-1	Prévisions opérationnelles du SPO de 2020 à 2023
Document A-2	Sommaire de l'effectif du SPO de 2020 par section
Document A-3.0	Sommaire de l'effectif du SPO de 2019□2020 selon le grade
Document A-3.1	Sommaire de l'effectif civil du SPO de 2015 à 2020 par groupe de paie
Document A-3.2	Sommaire de l'effectif assermenté du SPO de 2015 à 2020 par grade et par catégorie
Document A-4	Sommaire du maintien des services du SPO de 2020
Document A-5	Historique des gains d'efficience du SPO

Document A-6	Barème des droits recommandé du SPO de 2020 (anglais et français)
Document A-7	Comparaison des revenus du SPO de 2019 et de 2020
Document A-8	Stratégie de dotation de l'effectif assermenté du SPO de 2017 à 2020
Document A-9	Historique des dépenses brutes et nettes du SPO
Document B1	Budget d'immobilisations du SPO — Travaux en cours
Document B2	Prévision en matière d'immobilisations du SPO de 2020 à 2029 (anglais et français)
Document B3	Détails sur les projets d'immobilisations du SPO de 2020
Document B4	Calendriers de continuité du SPO de 2020 à 2029

CONCLUSION

Le Service de police d'Ottawa dépose un projet de budget de 2020 de fonctionnement brut de 362,1 millions de dollars, lequel entraîne une augmentation de la taxe de police de 3,0 %. Le budget d'immobilisations proposé de 2020 est de l'ordre de 35,0 millions de dollars. L'approbation du budget permettra de veiller à ce que la Commission et le Service aient les fonds requis pour honorer le Plan stratégique et les priorités opérationnelles du chef en 2020.

(Original signé par)

Peter Sloly

Chef de police

Documents A-1 to A-9

OTTAWA POLICE SERVICE
2020 TO 2023 OPERATING FORECAST
(\$000)

Category	Draft	Forecast		
	2020	2021	2022	2023
Maintain Services				
Compensation Increase	5,419	6,943	6,430	6,680
Step Progression & Responsibility Pay	2,510	2,570	2,510	2,540
WSIB/ LTDI	300	400	400	500
Benefit Rate Increase (CPP and other)	500	600	700	750
Net Compensation	8,729	10,513	10,040	10,470
Material, Supplies & Services				
Maintain	1,314	800	850	900
Evergreen Assets		500	500	
Stabilize the Base	500			
1X funding from the City	(2,400)			
Reversal of 1X funding from the City	2,400	2,400		
Contribution from OPS General Capital RF - Red Light Camera	(1,350)	(1,200)		
1X grant revenue in 2019	527			
Facilities Strategic Plan				
Facilities Strategic Plan Funding - Contribution to Capital	400	58	(546)	(848)
Facilities Strategic Plan Funding - Contribution to Operating	0	342	946	1,248
Net Other	1,391	2,900	1,750	1,300
Subtotal Maintain Services	10,121	13,413	11,790	11,770
Growth				
Compensation (30 Sworn)	1,360	1,380	1,410	1,440
Full Year Impact of Previous Year Sworn Hiring	1,680	1,710	1,750	1,780
Contribution to Capital for vehicle sustainment	144	200	200	200
Contribution to Capital for IT, Facilities, Other sustainment	88	84	84	84
Contribution to Capital for up front costs	500			
Training & Equipment	642	520	540	560
Subtotal Growth	4,414	3,894	3,984	4,064
New Services				
Modernization Roadmap				
Operating	(800)	(1,100)	895	
Contribution to Capital	1,300	1,300	(895)	
Subtotal New Services	500	200	0	0
Efficiencies & Reductions				
Efficiencies & Reductions	(2,200)	(1,000)		
Subtotal Efficiencies	(2,200)	(1,000)	0	0
User Fees & Revenues				
User Fee Policy	(150)	(150)	(150)	(150)
Subtotal User Fees & Revenues	(150)	(150)	(150)	(150)
Other - Gun Violence Suppression Grant				
2 additional officers & full year impact of previous 12 officers	645			
Equipment, training & vehicle operating costs	108			
Grant/Recovery to offset	(753)			
Subtotal Other	0			
Operating Requirement	\$12,685	\$16,357	\$15,624	\$15,684
Full Time Equivalents (FTEs)	2,085.9	2,115.9	2,145.9	2,175.9
Less Estimated Assessment Growth	(\$4,187)	(\$4,377)	(\$4,622)	(\$4,857)
Incremental Net Budget Increase	\$8,498	\$11,980	\$11,002	\$10,827
Estimated Police Tax Rate Increase	3.00%	4.04%	3.52%	3.29%

**OTTAWA POLICE SERVICE
2020 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	2	4	6	-	-	-	6.0
Diversity & Race Relations	2	1	3	-	-	-	3.0
Subtotal	19	24	43	-	1	-	44.0
3. Planning, Performance and Analytics							
Planning, Performance and Analytics	-	3	3	-	-	-	3.0
Crime Intelligence Analysis Unit	1	17	18	-	-	-	18.0
Business Performance	-	5	5	-	-	-	5.0
Planning & Research	-	3	3	-	-	-	3.0
Project Management Office	-	1	1	-	-	-	1.0
Subtotal	1	29	30	-	-	-	30.0
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
Equity, Diversity & Inclusion Office	-	2	2	-	-	-	2.0
Operational Backfill	-	-	-	17	-	-	17.0
Staffing for Growth	16	-	16	-	-	-	16.0
Pooled Positions	-	(8)	(8)	-	-	-	(8.0)
Subtotal	17	186	203	17	-	2.5	222.5

**OTTAWA POLICE SERVICE
2020 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	11	1	12	-	-	2.0	14.0
Sworn Staffing & Career Planning	-	2	2	-	-	-	2.0
Subtotal	70	8	78	-	-	2.0	80.0
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	-	-	2.0	47.0
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	10	-	10	-	-	-	10.0
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	48	270	318	11	-	12.1	341.1

**OTTAWA POLICE SERVICE
2020 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	23	1	24	-	-	-	24.0
Prevention & Intervention of Violence in Ottawa (PIVOT)	12	-	12	-	-	-	12.0
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	26	3	29	-	-	-	29.0
Sexual Assault / Child Abuse	29	3	32	-	-	-	32.0
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	11	1	12	-	-	-	12.0
Human Trafficking	9	-	9	-	-	-	9.0
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	-	16	-	-	-	16.0
Arson	2	-	2	-	-	-	2.0
Robbery Unit	13	-	13	-	-	-	13.0
Break & Enter	14	-	14	-	-	-	14.0
Subtotal	385	35	420	-	-	7.5	427.5

**OTTAWA POLICE SERVICE
2020 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	10	-	10	-	-	-	10.0
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	47	-	47	-	-	-	47.0
Marine & Trail Enforcement Unit	8	-	8	-	-	-	8.0
Impaired Counter-Measures	2	-	2	-	-	-	2.0
Inspector - Community Relations	1	-	1	-	-	-	1.0
Community Safety Services	1	2	3	-	-	-	3.0
Neighbourhood Resource Team	31	-	31	-	-	-	31.0
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	13	-	13	-	-	-	13.0
School Resource Officers (SROs) - West	8	-	8	-	-	-	8.0
School Resource Officers (SROs) - East	7	-	7	-	-	-	7.0
Youth Investigators/Initiatives	3	2	5	-	-	-	5.0
Subtotal	195	9	204	-	-	0.8	204.8
10. Operations - Frontline							
Divisional Support - Platoon	1	3	4	-	-	-	4.0
Non-Active Staffing	25	-	25	-	-	-	25.0
Platoon A	86	-	86	-	-	-	86.0
Platoon B	86	-	86	-	-	-	86.0
Platoon C	86	-	86	-	-	-	86.0
Platoon D	86	-	86	-	-	-	86.0
Platoon E	86	-	86	-	-	-	86.0
Platoon F	86	-	86	-	-	-	86.0
OPSOC	18	-	18	-	-	-	18.0
Fixed Operations Support	1	-	1	-	-	-	1.0
Bikes and Beats	27	-	27	-	-	-	27.0
Fixed Operations ABD	45	-	45	-	-	-	45.0
Fixed Operations CEF	44	-	44	-	-	-	44.0
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
Emergency Services Unit	2	-	2	-	-	-	2.0
Subtotal	705	6	711	-	-	-	711.0
Grand Total	1,443	589	2,032	28	1.0	24.9	2,085.9

OTTAWA POLICE SERVICE 2019 STAFF COMPLEMENT SUMMARY BY RANK

Rank	2019	Revised 2019						
	Original Reporting	Service Delivery Model	Airport	Operational Backfill ²	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	23	21		2				23
Subtotal Senior Officers	29	27	0	2	0	0	0	29
<u>Officers</u>								
Staff Sergeant	60	59	1					60
Sergeant	217	206	2	4	5			217
Constable	1,120	1,000	18	12	30	30	30	1,120
Subtotal Officers	1,397	1,265	21	16	35	30	30	1,397
Subtotal Sworn ¹	1,429	1,295	21	18	35	30	30	1,429
Civilians								
Chief Administrative Officer	1	1						1
General Counsel	1	1						1
Chief Civilian Officers	5	5						5
Director	5	6						6
Civilians ³	594	569	1	11		12		593
Full-Time Term Positions ⁴	1	1						1
Subtotal Civilians	607	583	1	11	0	12	0	607
Total - Sworn & Civilian	2,036	1,878	22	29	35	42	30	2,036
Term/Casual FTEs ⁵	22.9	22.9						22.9
TOTAL FTEs	2,058.9	1,900.9	22	29	35	42	30	2,058.9

Notes:

- Sworn - Revised 2019 - net 0 positions; +1 S/SGT in Crime Intelligence Analysis Unit (from Civilian);
-1 S/SGT in Sworn Staffing and Career Development (to Civilian)
- Operational Backfill - Revised 2019: 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
 - Civilian Positions in the Communications Centre - Funded by Gapping
- Civilians - Revised 2019 - net 0 positions -1 Manager Crime Intelligence Analysis Unit (to Sworn);
'+1 Manager Sworn Staffing and Career Development (from Sworn)
- Full-Time Term Positions - Revised 2018 - 1 - Articling Student - no change
- Term/Casual FTEs - Revised 2019 - 22.9 positions - no change

OTTAWA POLICE SERVICE 2020 STAFF COMPLEMENT SUMMARY BY RANK

Rank	2020						
	Service Delivery Model	Airport	Operational Backfill ²	100% Active Staffing	Just-in-Time Replacement	Growth	Total
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		1				22
Subtotal Senior Officers	27	0	1	0	0	0	28
<u>Officers</u>							
Staff Sergeant	59	1				2	62
Sergeant	208	2	4	5		4	223
Constable	1,030	18	12	30	30	24	1,144
Subtotal Officers	1,297	21	16	35	30	30	1,429
Subtotal Sworn ¹	1,327	21	17	35	30	30	1,460
Civilians							
Chief Administrative Officer	1						1
General Counsel	1						1
Chief Civilian Officers	5						5
Director	6						6
Civilians ³	563	1	11		12		587
Full-Time Term Positions ⁴	1						1
Subtotal Civilians	577	1	11	0	12	0	601
Total - Sworn & Civilian	1,904	22	28	35	42	30	2,061
Term/Casual FTEs ⁵	24.9						24.9
TOTAL FTEs	1,928.9	22	28	35	42	30	2,085.9

Notes:

- 2020 Sworn - Total change +31 positions - +30 positions for growth; 2 additional Anti-Gun Violence positions;
 '- 1 Inspector for INSET in Operational Backfill
- Operational Backfill: 17 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
 - Civilian Positions in the Communications Centre - Funded by Gapping
- Civilians - Total change -6 positions - +2 civilian positions in Equity, Diversity & Inclusion Office and - 8 related to efficiencies
- Full-Time Term Positions - 2019 - 1 - Articling Student
- 2020 Term/Casual FTEs - 24.9 positions - +2 casual FTE's in Court Security

OTTAWA POLICE SERVICE
SUMMARY OF CIVILIAN COMPLEMENT BY PAY GROUP¹
2015-2020

Rank	2015	2016	2017	2018	2019	2020
Board	2	2	2	2	2	2
Director General	1	1	1	1	0	0
Chief Administrative Officer					1	1
<u>Senior Officers Association (SOA)²</u>						
General Counsel	1	1	1	1	1	1
Chief Financial Officer	0	1	1	1	1	1
Chief Information Officer	0	0	1	1	1	1
Chief Strategic Planning Officer	0	0	1	1	1	1
Chief Physical Environment Officer	0	0	1	1	1	1
Chief Human Resources Officer	0	0	1	1	1	1
Legal	1	1	1	1	1	1
Director	8	7	5	5	5	6
Manager	4	4	3	3	1	2
Subtotal SOA	14	14	15	15	13	15
<u>Ottawa Police Association (OPA)³</u>						
Group 11	10	11	15	15	18	19
Group 10	23	25	25	25	26	25
Group 9	30	34	33	33	39	39
Group 8	20	24	26	26	24	23
Group 7	39	53	54	54	60	62
Group 6	152	137	138	138	131	130
Group 5	106	107	108	108	105	106
Group 4	122	117	138	138	154	156
Group 3	57	55	36	36	32	27
Group 2	9	9	6	6	5	3
Group 1	5	3	1	1	0	0
Full-Time Term Positions	1	1	1	1	1	1
Subtotal OPA	574	576	581	581	595	591
<u>Other</u>						
Pooled Positions ⁴	0	(3)	(6)	(6)	(4)	(8)
Subtotal Other	0	(3)	(6)	(6)	(4)	(8)
Total Civilian	591	590	593	593	607	601

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 resulted as a product of the 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
2015-2020

Rank	2015	2016	2017	2018	2019	2020
<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	6	6	6	6
Inspector	24	24	22	21	23	22
Subtotal SOA	31	31	28	27	29	28
<u>Ottawa Police Association (OPA)</u>						
Staff Sergeant	61	60	62	61	60	62
Sergeant	206	206	217	217	217	223
Constables	1,031	1,048	1,062	1,087	1,120	1,144
Subtotal OPA	1,298	1,314	1,341	1,365	1,397	1,429
<u>Other</u>						
Pooled Positions ²	2	3	4	4	0	0
Subtotal Other	2	3	4	4	0	0
Total Sworn	1,334	1,351	1,376	1,399	1,429	1,460

Category	2014	2015	2016	2017	2019	2020
Service Delivery Model	1,223	1,222	1,244	1,269	1,295	1,327
Airport	21	21	21	21	21	21
Operational Backfill	25	18	21	19	18	17
100 % Active Staffing	35	35	35	35	35	35
Just-in-Time Replacement	30	30	30	30	30	30
Growth	0	25	25	25	30	30
Total Sworn	1,334	1,351	1,376	1,399	1,429	1,460

Notes:

1) Source of information - Annex A-3 from OPS Budget Books, Salary and Benefits working papers

2) Pooled Positions resulted as a product of the past review of processes within the organization, including but not restricted to the Strategic Initiative Program ; these positions were reallocated to where needed as part of the staffing plan process

OTTAWA POLICE SERVICE 2020 MAINTAIN SERVICES SUMMARY

Section Name	Description	Amount
<i>Inflationary Pressures</i>		
Building Operations	Operating cost increases for all facilities	291,700
Fleet	Fuel prices	145,400
Information Technology	Hardware and software maintenance contract increases	120,000
Fleet	Fleet inflationary pay as you go reserve fund increase	100,000
QM	Uniform prices	30,000
Various	Various other small pressures	38,600
	Total Inflationary Pressures	\$ 725,700
<i>Maintain Services</i>		
<i>Self Funded Initiatives</i>		
Human Resources	Pathways Development Program - Leadership Training & Succession Planning	200,000
Information Technology	Information Technology Training reduction	(200,000)
Information Technology	Next Generation 911 Telephone system costs	96,000
911 Project	Next Generation 911 Telephone system cost recovery from City	(96,000)
	Total Self Funded Initiatives	-
<i>Base Budget Adjustments</i>		
Multi Year Action Plan	Equity, Diversity and Inclusion professional services & program support costs	\$ 194,000
Covert Operations	Investigative expenses	141,600
Various	Specialty equipment & supplies	100,000
Police Services Board	Professional Services & Auction Proceeds Revenue adjustment	67,000
Information Technology	New hardware and software maintenance support	85,300
	Total Base Budget Adjustments	587,900
	Total Maintain Services	\$ 587,900
	Total Inflation & Maintain Services	\$ 1,313,600

OTTAWA POLICE SERVICE HISTORY OF EFFICIENCIES

Year	Main Items	Amount
2012	Base budget reductions & revenue budget increases	1,385,700
2013 ¹	Just in Time positions & collision reporting center revenue	1,621,300
2014 ²	Compensation provision & collision reporting center revenue	2,862,200
2015	Fleet review & cost recovery initiatives	2,088,600
2016 ³	Paid Duty revenue & payroll transformation	2,044,300
2017	Online background check fee restructuring & time & attendance transformation project	2,000,000
2018	Online background check fee restructuring	600,000
2019	Chief's Initiative Fund, Fuel, Services, Supplies & Paid duty revenue	2,499,000
2020	Back Office Integration & other efficiencies	\$ 2,200,000
	Grand Total of Efficiencies	\$ 17,301,100

Notes:

- 1) 2013 Efficiency amount reduced by 400K to reflect 2019 Budget reduction for CRC revenue
- 2) 2014 Efficiency amount reduced by \$800K to reflect 2017, 2018 & 2019 Budget reduction for CRC revenue
- 3) 2016 Efficiency amount reduced by \$50K due to multi-function device costs

Ottawa Police Service
2020 Recommended Fee Schedule

DOCUMENT A-6

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Police Records Check							
Police Records Check - Vulnerable Sector Employment	15.00	65.00	65.00	0.0%	333.3%	1-Jan-20	
Police Records Check - Vulnerable Sector Volunteer	No Charge	10.00	20.00	100.0%	N/A	1-Jan-20	
Police Records Check - Adoption (fingerprints & list of occurrences)	67.00	104.00	106.00	1.9%	58.2%	1-Jan-20	
Police Records Check - Pardon Applicants	63.00	65.00	65.00	0.0%	3.2%	1-Jan-20	
Fingerprinting Services	47.00	48.00	49.00	2.1%	4.3%	1-Jan-20	
Criminal Records Check	50.00	65.00	65.00	0.0%	30.0%	1-Jan-20	
Criminal Records Check - Volunteer	No Charge	10.00	20.00	100.0%	N/A	1-Jan-20	
Criminal Records and Judicial Matters Check	50.00	65.00	65.00	0.0%	30.0%	1-Jan-20	
Criminal Records and Judicial Matters Check - Volunteer	No Charge	10.00	20.00	100.0%	N/A	1-Jan-20	
Crime Free Multi-Housing Records Check	37.00	38.00	38.00	0.0%	2.7%	1-Jan-20	
Motor Vehicle Collision Reports *							
MVC Report - Single Report Purchases	187.61	192.04	196.46	2.3%	4.7%	1-Jan-20	
MVC Report - Automated Purchase Program	62.22	63.78	65.35	2.5%	5.0%	1-Jan-20	
Collision Reconstruction Report	2,100.00	2,150.00	2,200.00	2.3%	4.8%	1-Jan-20	
Collision Reconstruction Summary	1,674.00	1,715.00	1,755.00	2.3%	4.8%	1-Jan-20	
Scale Diagram and Measurements	1,050.00	1,075.00	1,100.00	2.3%	4.8%	1-Jan-20	
Scene Measurements	465.00	476.00	487.00	2.3%	4.7%	1-Jan-20	
Field Sketch and Field Notes	256.00	262.00	268.00	2.3%	4.7%	1-Jan-20	
Vehicle Examination	256.00	262.00	268.00	2.3%	4.7%	1-Jan-20	
Mechanical Examination	186.00	190.00	195.00	2.6%	4.8%	1-Jan-20	
Crash Data Retrieval Download	465.00	476.00	487.00	2.3%	4.7%	1-Jan-20	
Other Reports							
Occurrence Report	55.00	56.00	57.00	1.8%	3.6%	1-Jan-20	
911 Call Transcripts	27.00	28.00	29.00	3.6%	7.4%	1-Jan-20	
Impound Recovery Fee	168.00	172.00	176.00	2.3%	4.8%	1-Jan-20	
False Alarm Fee**	152.00	155.00	158.00	1.9%	3.9%	1-Jan-20	
Off Duty Policing Assignments - Hourly Rates including Admin Fee							
<i>Schedule A</i>							
Constable	84.90	97.00	98.90	2.0%	16.5%	1-Jan-20	
Sergeant	96.30	109.95	112.15	2.0%	16.5%	1-Jan-20	
Staff Sergeant	105.30	120.25	122.60	2.0%	16.4%	1-Jan-20	
Inspector	129.14	147.45	150.40	2.0%	16.5%	1-Jan-20	
Superintendent	147.94	168.95	172.30	2.0%	16.5%	1-Jan-20	
Snow Removal	68.00	77.65	79.20	2.0%	16.5%	1-Jan-20	
Fleet	71.95	82.15	83.80	2.0%	16.5%	1-Jan-20	
Special Constable	77.35	88.35	90.10	2.0%	16.5%	1-Jan-20	
Communication Dispatch	82.05	93.75	95.60	2.0%	16.5%	1-Jan-20	
Vehicle	46.10	52.65	52.65	0.0%	14.2%	1-Jan-20	
Vessels/ATV	24.60	28.10	28.10	0.0%	14.2%	1-Jan-20	
Canine per assignment	51.20	58.50	58.50	0.0%	14.3%	1-Jan-20	
<i>Schedule B (Community, school and non-profit groups and associations)</i>							
Constable	84.90	86.20	87.90	2.0%	3.5%	1-Jan-20	
Sergeant	96.30	97.75	99.70	2.0%	3.5%	1-Jan-20	
Staff Sergeant	105.30	106.90	109.00	2.0%	3.5%	1-Jan-20	
Inspector	129.14	131.05	133.70	2.0%	3.5%	1-Jan-20	
Superintendent	147.94	150.20	153.20	2.0%	3.6%	1-Jan-20	
Fleet	71.95	73.00	74.45	2.0%	3.5%	1-Jan-20	
Special Constable	77.35	78.50	80.10	2.0%	3.6%	1-Jan-20	
Communication Dispatch	82.05	83.30	85.00	2.0%	3.6%	1-Jan-20	
Vehicle	46.10	46.10	46.10	0.0%	0.0%	1-Jan-20	
Vessels/ATV	24.60	24.60	24.60	0.0%	0.0%	1-Jan-20	
Canine per assignment	51.20	51.20	51.20	0.0%	0.0%	1-Jan-20	
Total Departmental							

* These reports are HST applicable.

** The False Alarm Reduction Bylaw provides 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

Vérification du dossier de police	Tarif en \$ 2018	Tarif en \$ 2019	Tarif en \$ 2020	Variation en % par rapport à 2019	Variation en % par rapport à 2018	Date d'entrée en vigueur	Recettes en milliers \$ (000 \$) 2020
Vérification du dossier de police — Travail auprès de personnes vulnérables	15.00	65.00	65.00	0.0 %	333.3 %	1 janvier, 2020	
Vérification du dossier de police — Bénévolat auprès de personnes vulnérables	Aucuns frais	10.00	20.00	100.0 %	N/A	1 janvier, 2020	
Vérification du dossier de police — Adoption (Prise d'empreintes digitales et liste d'occu	67.00	104.00	106.00	1.9 %	58.2 %	1 janvier, 2020	
Vérification du dossier de police — Candidat à la réhabilitation	63.00	65.00	65.00	0.0 %	3.2 %	1 janvier, 2020	
Prise d'empreintes digitales	47.00	48.00	49.00	2.1 %	4.3 %	1 janvier, 2020	
Vérification du casier judiciaire	50.00	65.00	65.00	0.0 %	30.0 %	1 janvier, 2020	
Vérification du casier judiciaire - Bénévolat	Aucuns frais	10.00	20.00	100.0 %	N/A	1 janvier, 2020	
Vérification du casier judiciaire et des affaires juridiques	50.00	65.00	65.00	0.0 %	30.0 %	1 janvier, 2020	
Vérification du casier judiciaire — Bénévolat	Aucuns frais	10.00	20.00	100.0 %	N/A	1 janvier, 2020	
Vérification du dossier de police — Programme de logements multiples sans criminalité	37.00	38.00	38.00	0.0 %	2.7 %	1 janvier, 2020	
Rapports sur les collisions d'automobiles *							
Rapport de collision entre véhicules à moteur — Achat d'un rapport unique	187.61	192.04	196.46	2.3 %	4.7 %	1 janvier, 2020	
Rapport de collision entre véhicules à moteur — Programme d'achat automatisé	62.22	63.78	65.35	2.5 %	5.0 %	1 janvier, 2020	
Rapports sur les reconstitutions de collisions	2,100.00	2,150.00	2,200.00	2.3 %	4.8 %	1 janvier, 2020	
Sommaire de la reconstitution de la collision	1,674.00	1,715.00	1,755.00	2.3 %	4.8 %	1 janvier, 2020	
Mesures et diagramme à l'échelle	1,050.00	1,075.00	1,100.00	2.3 %	4.8 %	1 janvier, 2020	
Mesures de la scène	485.00	476.00	487.00	2.3 %	4.7 %	1 janvier, 2020	
Croquis et notes sur le terrain	256.00	262.00	268.00	2.3 %	4.7 %	1 janvier, 2020	
Examen du véhicule	256.00	262.00	268.00	2.3 %	4.7 %	1 janvier, 2020	
Examen mécanique	186.00	190.00	195.00	2.6 %	4.8 %	1 janvier, 2020	
Téléchargement des données sur les collisions	465.00	476.00	487.00	2.3 %	4.7 %	1 janvier, 2020	
Autres rapports							
Rapport d'incidents	55.00	56.00	57.00	1.8 %	3.6 %	1 janvier, 2020	
Transcription de l'appel au 9-1-1	27.00	28.00	29.00	3.6 %	7.4 %	1 janvier, 2020	
Frais de récupération de mise en fourrière	168.00	172.00	176.00	2.3 %	N/A	1 janvier, 2020	
Frais pour fausse alerte **	152.00	155.00	158.00	1.9 %	3.9 %	1 janvier, 2020	
Affectation de policiers hors service — Taux horaires, frais d'administration							
<i>Annexe A</i>						1 janvier, 2020	
Agent	84.90	97.00	98.90	2.0 %	16.5 %	1 janvier, 2020	
Sergent	96.30	109.95	112.15	2.0 %	16.5 %	1 janvier, 2020	
Sergent d'état-major	105.30	120.25	122.60	2.0 %	16.4 %	1 janvier, 2020	
Inspecteur	129.14	147.45	150.40	2.0 %	16.5 %	1 janvier, 2020	
Surveillant général	147.94	168.95	172.30	2.0 %	16.5 %	1 janvier, 2020	
Déneigement	68.00	77.65	79.20	2.0 %	16.5 %	1 janvier, 2020	
Parc de véhicules	71.95	82.15	83.80	2.0 %	16.5 %	1 janvier, 2020	
Agent spécial	77.35	88.35	90.10	2.0 %	16.5 %	1 janvier, 2020	
Répartition des communications	82.05	93.75	95.60	2.0 %	16.5 %	1 janvier, 2020	
Véhicule	46.10	52.65	52.65	0.0 %	14.2 %	1 janvier, 2020	
Bateau / VTT	24.60	28.10	28.10	0.0 %	14.2 %	1 janvier, 2020	
Unité canine par affectation	51.20	58.50	58.50	0.0 %	14.3 %	1 janvier, 2020	
<i>Annexe B (Communauté, écoles et groupes et associations à but non lucratif)</i>						1 janvier, 2020	
Agent	84.90	86.20	87.90	2.0 %	3.5 %	1 janvier, 2020	
Sergent	96.30	97.75	99.70	2.0 %	3.5 %	1 janvier, 2020	
Sergent d'état-major	105.30	106.90	109.00	2.0 %	3.5 %	1 janvier, 2020	
Inspecteur	129.14	131.05	133.70	2.0 %	3.5 %	1 janvier, 2020	
Surveillant général	147.94	150.20	153.20	2.0 %	3.6 %	1 janvier, 2020	
Parc de véhicules	71.95	73.00	74.45	2.0 %	3.5 %	1 janvier, 2020	
Agent spécial	77.35	78.50	80.10	2.0 %	3.6 %	1 janvier, 2020	
Répartition des communications	82.05	83.30	85.00	2.0 %	3.6 %	1 janvier, 2020	
Véhicule	46.10	46.10	46.10	0.0 %	0.0 %	1 janvier, 2020	
Bateau / VTT	24.60	24.60	24.60	0.0 %	0.0 %	1 janvier, 2020	
Unité canine par affectation	51.20	51.20	51.20	0.0 %	0.0 %	1 janvier, 2020	
Total du Service							

Notes :

* La TVH s'applique aux tarifs

** Le règlement sur la réduction des fausses alarmes prévoit 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 recouvrer 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
2019 VS 2020**
(\$000)

	2019 Budget	2020 Budget	Increase/ (Decrease)
Revenues			
Secondment & Operational Backfill Revenue	\$ 2,534	\$ 2,433	\$ (101)
Off-Duty Policing	5,817	6,064	247
Airport Contract and Other	3,989	4,012	23
Development Charge Revenue	1,663	1,663	-
False Alarm Fees	1,290	1,290	-
Records Clearance Checks & Fingerprints	4,439	4,439	-
Occurrence/Accident Reports	458	458	-
Provincial Conditional Transfers	11,253	11,803	550
Federal Grant for Policing	2,000	2,000	-
One Time Funding Tax Stabilization	2,400	2,400	-
One Time Funding OPS - Other	200	200	-
One Time Funding OPS - Red Light Cameras	450	1,800	1,350
Subtotal	\$ 36,493	\$ 38,562	\$ 2,069
Recoveries			
9-1-1 from City	\$1,942	\$2,078	\$136
Fire CAD	601	601	-
Off-Duty Policing (City)	109	109	-
Expenditure Recoveries	1,490	1,561	71
Subtotal	\$4,142	\$4,349	\$207
Total Revenues and Recoveries	\$40,635	\$42,911	\$2,276

**OTTAWA POLICE SERVICE
SWORN STAFFING STRATEGY
2016 - 2020**

Plan Summary						
	2016	2017	2018	2019	2020	Total
New Sworn Positions	25	25	25	30	30	135
Redeployed Sworn Positions		25				25
Total	25	50	25	30	30	160

New Sworn Positions	2016	2017	2018	2019	2020	Total
SI - Staff Sergeant Youth	1					1
PIVOT	2					2
Wellness	2					2
Developmental Rotational Positions	20	25	3		(6)	42
Neighbourhood Resource Team					6	6
Frontline Deployment			12			12
Traffic			6	10		16
SACA			4	4		8
Offender Management				1		1
Partner Assault				1		1
Human Trafficking				4		4
Neighbourhood Resource Team				10	13	23
Alternative Response Unit					1	1
Community Development					2	2
Outreach					5	5
Community Policing					9	9
Total	25	25	25	30	30	135

Redeployed Sworn Positions	2016	2017	2018	2019	2020	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
HISTORY OF GROSS & NET EXPENDITURES
(\$000)

Budget Year	Gross Expenditures	Revenue / Recoveries	Net Expenditures
2000	129,567	(8,722)	120,845
2001	135,241	(8,689)	126,552
2002	144,166	(9,212)	134,954
2003	150,095	(9,326)	140,769
2004	164,228	(9,635)	154,593
2005	177,928	(10,489)	167,439
2006	194,997	(13,683)	181,314
2007	201,516	(14,472)	187,044
2008	219,312	(15,131)	204,181
2009	232,976	(18,040)	214,936
2010	249,578	(21,642)	227,936
2011	260,107	(23,159)	236,948
2012	270,301	(23,558)	246,743
2013	280,220	(23,959)	256,261
2014	288,617	(26,736)	261,881
2015	298,655	(28,757)	269,898
2016	307,694	(30,697)	276,997
2017	320,161	(34,302)	285,859
2018	330,558	(36,205)	294,353
2019	347,173	(40,635)	306,538
2020	362,134	(42,911)	319,223

Draft Operating Estimates

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

	2018		2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate		
Expenditures by Program						
Police Service Board	759	874	874	902	28	
Executive Services	8,066	7,183	7,183	7,169	-14	
Planning, Performance & Analytics	3,930	4,091	4,091	4,086	-5	
Corporate Support Directorate	49,256	52,358	51,958	53,633	1,675	
People & Culture Directorate	4,775	4,870	4,870	5,099	229	
Training & Development Directorate	11,405	12,098	12,298	12,067	-231	
Support Services Directorate	42,461	40,569	39,869	40,449	580	
Criminal Investigative Directorate	60,391	62,046	62,496	64,548	2,052	
District Directorate	0	0	0	0	0	
Community Relations & Frontline Specialized Support	28,765	28,272	28,522	32,038	3,516	
Frontline Operations	89,877	95,594	95,344	95,438	94	
Corporate Accounts	23,028	26,824	27,474	34,712	7,238	
Financial Accounts	12,521	12,194	12,194	11,994	-200	
Gross Expenditure	335,234	346,973	347,173	362,135	14,962	
Recoveries & Allocations	-4,770	-4,142	-4,142	-4,350	-208	
Revenue	-29,897	-38,694	-36,494	-38,563	-2,069	
Net Requirement	300,567	304,137	306,537	319,222	12,685	
Expenditures by Type						
Salaries, Wages & Benefits	263,624	273,437	274,337	285,188	10,851	
Overtime	13,749	12,062	10,862	10,856	-6	
Material & Services	26,829	27,666	28,566	29,318	752	
Transfers/Grants/Financial Charges	20,278	21,851	21,851	24,883	3,032	
Fleet Costs	2,606	2,589	2,189	2,229	40	
Program Facility Costs	6,555	6,741	6,741	7,033	292	
Other Internal Costs	1,593	2,627	2,627	2,628	1	
Gross Expenditures	335,234	346,973	347,173	362,135	14,962	
Recoveries & Allocations	-4,770	-4,142	-4,142	-4,350	-208	
Net Expenditure	330,464	342,831	343,031	357,785	14,754	
Revenues By Type						
Federal	-2,183	-2,000	-2,000	-2,000	0	
Provincial	-9,725	-11,553	-11,253	-11,803	-550	
Municipal	0	0	0	0	0	
Own Funds	-2,370	-6,012	-4,712	-6,062	-1,350	
Fees and Services	-15,619	-12,604	-12,004	-12,251	-247	
Fines	0	0	0	0	0	
Other	0	-6,525	-6,525	-6,447	78	
Total Revenue	-29,897	-38,694	-36,494	-38,563	-2,069	
Net Requirement	300,567	304,137	306,537	319,222	12,685	
Full Time Equivalents			2,058.90	2,085.90	27.00	

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

	2019 Baseline			2020 Adjustments					2020	
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	New Services	Service Initiatives / Savings	User Fees & Revenues	Estimate	\$ Change over 2019 Budget
Expenditures by Program										
Police Service Board	874	874	0	28	0	0	0	0	902	28
Executive Services	7,183	7,183	0	-14	0	0	0	0	7,169	-14
Planning, Performance &	4,091	4,091	0	-5	0	0	0	0	4,086	-5
Corporate Support Directorate	52,358	51,958	0	2,024	556	-800	-105	0	53,633	1,675
People & Culture Directorate	4,870	4,870	0	229	0	0	0	0	5,099	229
Training & Development	12,098	12,298	0	40	35	0	-306	0	12,067	-231
Support Services Directorate	40,569	39,869	0	535	45	0	0	0	40,449	
Criminal Investigative Directorate	62,046	62,496	0	-77	1,376	753	0	0	64,548	2,052
District Directorate	0	0	0	0	0	0	0	0	0	0
Community Relations & Frontline										
Specialized Support	28,272	28,522	0	959	2,557	0	0	0	32,038	3,516
Frontline Operations	95,594	95,344	0	76	18	0	0	0	95,438	94
Corporate Accounts	26,824	27,474	0	7,900	-173	1,300	-1,789	0	34,712	7,238
Financial Accounts	12,194	12,194	0	-200	0	0	0	0	11,994	-200
Gross Expenditure	346,973	347,173	0	11,495	4,414	1,253	-2,200	0	362,135	14,962
Recoveries & Allocations	-4,142	-4,142	0	-167	0	0	0	-41	-4,350	-208
Revenue	-38,694	-36,494	2,927	-4,134	0	-753	0	-109	-38,563	-2,069
Net Requirement	304,137	306,537	2,927	7,194	4,414	500	-2,200	-150	319,222	12,685
Expenditures by Type										
Salaries, Wages & Benefits	273,437	274,337	0	9,231	3,070	645	-2,095	0	285,188	10,851
Overtime	12,062	10,862	0	-6	0	0	0	0	10,856	-6
Material & Services	27,666	28,566	0	937	612	-692	-105	0	29,318	752
Transfers/Grants/Financial Charge	21,851	21,851	0	1,000	732	1,300	0	0	24,883	3,032
Fleet Costs	2,589	2,189	0	40	0	0	0	0	2,229	40
Program Facility Costs	6,741	6,741	0	292	0	0	0	0	7,033	292
Other Internal Costs	2,627	2,627	0	1	0	0	0	0	2,628	1
Gross Expenditures	346,973	347,173	0	11,495	4,414	1,253	-2,200	0	362,135	14,962
Recoveries & Allocations	-4,142	-4,142	0	-167	0	0	0	-41	-4,350	-208
Net Expenditure	342,831	343,031	0	11,328	4,414	1,253	-2,200	-41	357,785	14,754
Percent of 2019 Net Expenditure Budget			0.0%	3.3%	1.3%	0.4%	-0.6%	0.0%	4.3%	
Revenues By Type										
Federal	-2,000	-2,000	0	0	0	0	0	0	-2,000	0
Provincial	-11,553	-11,253	527	-324	0	-753	0	0	-11,803	-550
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	-6,012	-4,712	2,400	-3,750	0	0	0	0	-6,062	-1,350
Fees and Services	-12,604	-12,004	0	-138	0	0	0	-109	-12,251	-247
Fines	0	0	0	0	0	0	0	0	0	0
Other	-6,525	-6,525	0	78	0	0	0	0	-6,447	78
Total Revenue	-38,694	-36,494	2,927	-4,134	0	-753	0	-109	-38,563	-2,069
Percent of 2019 Revenue Budget			-8.0%	11.3%	0.0%	2.1%	0.0%	0.3%	5.7%	
Net Requirement	304,137	306,537	2,927	7,194	4,414	500	-2,200	-150	319,222	12,685
Percent of 2019 Net Requirement Budget			1.0%	2.3%	1.4%	0.2%	-0.7%	0.0%	4.1%	
Full Time Equivalents (FTE's)		2,058.90	0.00	3.00	30.00	2.00	-8.00	0.00	2,085.90	27.00
Percent of 2019 FTE's			0.0%	0.1%	1.5%	0.1%	-0.4%	0.0%	1.3%	

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

	Surplus / (Deficit)		
	Expense	Revenue	Net
2019 Forecast vs. Budget Variance Explanation			
A net surplus financial position for the 2019 fiscal year	200	2,200	2,400
Explanations will be provided in the 2019 Third Quarter Report to be presented to the		0	0
Ottawa Police Services Board November 25, 2019		0	0
		0	0
Total Surplus / (Deficit)	200	2,200	2,400
	Increase / (Decrease)		
2019 Baseline Adjustment / Explanation	Expense	Revenue	Net 2019 Changes FTE Impact
	0	0	0 0.00
Reversal of One Time Funding	0	527	527 0.00
Reversal of One Time Grant	0	2,400	2,400 0.00
	0	0	0 0.00
Total Adjustments to Base Budget	0	2,927	2,927 0.00
	Increase / (Decrease)		
2020 Pressure Category / Explanation	Expense	Revenue	Net 2020 Changes FTE Impact
Maintain Services			
Adjustment for potential 2020 cost of living, increments and benefit adjustments.	5,086	0	5,086 0.00
Continuation of Equity, Diversity & Inclusion pilot program	231	0	231 2.00
Establish casual pool for Court Security	102	0	102 2.00
Adjustments for Operational Backfill	-196	196	0 -1.00
Step progression and Responsibility Pay	2,510	0	2,510 0.00
WSIB/LTDI Increase	300	0	300 0.00
Benefit Rate Increase	500	0	500 0.00
Inflationary increases (see Annex for more information)	1,893	-579	1,314 0.00
Stabilize the Base - Contribution to Capital for Fleet	500	0	500 0.00
One Time Funding from the City	0	-2,400	-2,400 0.00
Contribution from OPS's General Capital Reserve Fund - Red Light Camera Revenue	0	-1,350	-1,350 0.00
Facilities Strategic Plan Funding - Contribution to Capital	400	0	400 0.00
Other	2	-1	1 0.00
Total Maintain Services	11,328	-4,134	7,194 3.00

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

		Increase / (Decrease)		
2020 Pressure Category / Explanation	Expense	Revenue	Net 2020 Changes	FTE Impact
Growth				
Compensation	1,360	0	1,360	30.00
Full Year Impact of Prior Sworn Hiring	1,680	0	1,680	
Contribution to Capital	732	0	732	0.00
Training and Equipment	642	0	642	0.00
Total Growth	4,414	0	4,414	30.00
New Services				
Modernization Roadmap	0	0	0	0.00
- Operating Expenses	-800	0	-800	0.00
- Contribution to Capital	1,300	0	1,300	0.00
Gun Violence Suppression Grant	753	-753	0	2.00
	0	0	0	0.00
Total New Services	1,253	-753	500	2.00
		Increase / (Decrease)		
2020 Pressure Category / Explanation	Expense	Revenue	Net 2020 Changes	FTE Impact
Service Initiatives/Efficiencies				
	0	0	0	0.00
Gapping	-500	0	-500	0.00
Back Office Integration	-500	0	-500	0.00
Other Efficiencies	-1,200	0	-1,200	-8.00
	0	0	0	0.00
Total Service Initiatives/Efficiencies	-2,200	0	-2,200	-8.00
User Fees & Revenues				
See User Fee Schedule for details on specific rates.	-41	-109	-150	0.00
	0	0	0	0.00
Total User Fees & Revenues	-41	-109	-150	0.00
Total Budget Changes	14,754	-2,069	12,685	27.00

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

	2018		2019		2020		Variations en \$ par rapport au Budget 2019
	Réels		Prévisions	Budget	Estimations		
Dépenses par programme							
Commission des services policiers	759		874	874	902		28
Services de direction	8,066		7,183	7,169	7,169		-14
Planification, performance et analyse	3,930		4,091	4,091	4,086		-5
Direction du soutien organisationnel	49,256		52,358	51,958	53,633		1,675
Direction des personnes et de la culture	4,775		4,870	4,870	5,099		229
Direction de la formation et du développement	11,405		12,098	12,298	12,067		-231
Direction des services de soutien	42,461		40,569	39,869	40,449		580
Direction des enquêtes criminelles	60,391		62,046	62,496	64,548		2,052
Relations avec la communauté et première ligne spécialisée soutien	28,765		28,272	28,522	32,038		3,516
Opérations de première ligne	89,877		95,594	95,344	95,438		94
Comptes municipaux	23,028		26,824	27,474	34,712		7,238
Services financiers	12,521		12,194	12,194	11,994		-200
Dépenses brutes	335,234		346,973	347,173	362,135		14,962
Récupération des coûts et affectations	-4,770		-4,142	-4,142	-4,350		-208
Revenus	-29,897		-38,693	-36,493	-38,562		-2,069
Besoins nets	300,567		304,138	306,538	319,223		12,685
Dépenses par catégorie							
Salaires et avantages sociaux	263,624		273,437	274,337	285,188		10,851
Heures supplémentaires	13,749		12,062	10,862	10,856		-6
Matériaux et services	26,829		27,666	28,566	29,318		752
Transferts/subventions/charges financières	20,278		21,851	21,851	24,883		3,032
Coûts du parc automobile	2,606		2,589	2,189	2,229		40
Coûts des installations de programme	6,555		6,741	6,741	7,033		292
Autres coûts internes	1,593		2,627	2,627	2,628		1
Dépenses brutes	335,234		346,973	347,173	362,135		14,962
Récupération des coûts et affectations	-4,770		-4,142	-4,142	-4,350		-208
Dépenses nettes	330,464		342,831	343,031	357,785		14,754
Revenus par catégorie							
Fédéraux	-2,183		-2,000	-2,000	-2,000		0
Provinciaux	-9,725		-11,553	-11,253	-11,803		-550
Municipaux	0		0	0	0		0
Fonds propres	-2,370		-6,012	-4,712	-6,062		-1,350
Frais et services	-15,619		-12,603	-12,003	-12,250		-247
Amendes	0		0	0	0		0
Autres	0		-6,525	-6,525	-6,447		78
Total des revenus	-29,897		-38,693	-36,493	-38,562		-2,069
Besoins nets	300,567		304,138	306,538	319,223		12,685
Équivalents temps plein				2,058.90	2,085.90		27.00

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

	Budget de référence 2019			Rajustements en 2020				2020		Variations en \$ en comp. au budget 2019
	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	874	874	0	28	0	0	0	902		28
Services de direction	7,183	7,183	0	-14	0	0	0	7,169		-14
Planification, performance et analyse	4,091	4,091	0	-5	0	0	0	4,086		-5
Direction du soutien organisationnel	52,358	51,958	0	2,024	556	-800	0	53,633		1,675
Direction des personnes et de la culture	4,870	4,870	0	229	0	0	0	5,099		229
Direction de la formation et du développement	12,098	12,298	0	40	35	0	0	12,067		-231
Direction des services de soutien	40,569	39,869	0	535	45	0	0	40,449		580
Direction des enquêtes criminelles	62,046	62,496	0	-77	1,376	753	0	64,548		2,052
Relations avec la communauté et première ligne spécialisée soutien	28,272	28,522	0	959	2,557	0	0	32,038		3,516
Opérations de première ligne	95,594	95,344	0	76	18	0	0	95,438		94
Comptes municipaux	26,824	27,474	0	7,900	-173	1,300	0	34,712		7,238
Services financiers	12,194	12,194	0	-200	0	0	0	11,994		-200
Dépenses brutes	346,973	347,173	0	11,495	4,414	1,253	0	362,135		14,962
Récupération des coûts et affectations	-4,142	-4,142	0	-167	0	0	-41	-4,350		-208
Revenus	-38,693	-36,493	2,927	-4,134	0	-753	-109	-38,562		-2,069
Besoins nets	304,138	306,538	2,927	7,194	4,414	500	-150	319,223		12,685
Dépenses par catégorie										
Salaires et avantages sociaux	273,437	274,337	0	9,231	3,070	645	0	285,188		10,851
Heures supplémentaires	12,062	10,862	0	-6	0	0	0	10,856		-6
Matériaux et services	27,666	28,566	0	937	612	-692	0	29,318		752
Transferts/subventions/charges financières	21,851	21,851	0	1,000	732	1,300	0	24,883		3,032
Coûts du parc automobile	2,589	2,189	0	40	0	0	0	2,229		40
Coûts des installations de programme	6,741	6,741	0	292	0	0	0	7,033		292
Autres coûts internes	2,627	2,627	0	1	0	0	0	2,628		1
Dépenses brutes	346,973	347,173	0	11,495	4,414	1,253	0	362,135		14,962
Récupération des coûts et affectations	-4,142	-4,142	0	-167	0	0	-41	-4,350		-208
Dépenses nettes	342,831	343,031	0	11,328	4,414	1,253	-41	357,785		14,754
Pourcentage du budget des dépenses nettes 2019			0.0 %	3.3 %	1.3 %	0.4 %	0.0 %	4.3 %		
Revenus par catégorie										
Fédéraux	-2,000	-2,000	0	0	0	0	0	-2,000		0
Provinciaux	-11,553	-11,253	527	-324	0	-753	0	-11,803		-550
Municipaux	0	0	0	0	0	0	0	0		0
Fonds propres	-6,012	-4,712	2,400	-3,750	0	0	0	-6,062		-1,350
Frais et services	-12,603	-12,003	0	-138	0	0	-109	-12,250		-247
Amendes	0	0	0	0	0	0	0	0		0
Autres	-6,525	-6,525	0	78	0	0	0	-6,447		78
Total des revenus	-38,693	-36,493	2,927	-4,134	0	-753	-109	-38,562		-2,069
Pourcentage des recettes prévues 2019			-8.0 %	11.3 %	0.0 %	2.1 %	0.3 %	5.7 %		
Besoins nets	304,138	306,538	2,927	7,194	4,414	500	-150	319,223		12,685
Pourcentage du budget des besoins nets 2019			1.0 %	2.3 %	1.4 %	0.2 %	0.0 %	4.1 %		
Équivalents temps plein (ETP)		2,058.90	0.00	3.00	30.00	2.00	0.00	2,085.90		27.00
Pourcentage des ETP en 2019			0.0 %	0.1 %	1.5 %	0.1 %	0.0 %	1.3 %		

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

Operating Resource Requirement		2018	2019	2020	Change Over	
		Budget	Budget	Estimate	2019 Budget	2018 Budget
<u>Expenditures by Program</u>						
Police Services Board		829	857	885	28	56
Auction Proceeds		17	17	17	-	-
Gross Expenditure		846	874	902	28	56
Recoveries & Allocations		-	-	-	-	-
Net Expenditure		846	874	902	28	56
<u>Expenditures by Type</u>						
Salaries, Wages & Benefits		229	257	257	-	28
Overtime		-	-	-	-	-
Material & Services		167	167	195	28	28
Transfers/Grants/Financial Charges		116	116	116	-	-
Fleet Costs		-	-	-	-	-
Program Facility Costs		-	-	-	-	-
Other Internal Costs		334	334	334	-	-
Gross Expenditures		846	874	902	28	56
Recoveries & Allocations		-	-	-	-	-
Net Expenditure		846	874	902	28	56
<u>Revenues By Type</u>						
Federal		-	-	-	-	-
Provincial		-	-	-	-	-
Municipal		-	-	-	-	-
Own Funds		-	-	-	-	-
Fees and Services		-	-	-	-	-
Fines		-	-	-	-	-
Other		(90)	(90)	(50)	40	40
Total Revenue		(90)	(90)	(50)	40	40
Net Requirement		756	784	852	68	96
<u>Full Time Equivalents</u>						
				2.00		

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

Operating Resource Requirement		2018	2019	2020	Change Over	
		Budget	Budget	Estimate	2019 Budget	2018 Budget
Expenditures by Program						
Executive Command	1,578	1,607	1,592	(15)	14	
Legal Services	724	738	737	(1)	13	
Executive Support				-	-	
Annual Awards Ceremony	33	32	32	-	(1)	
Executive Officer	394	335	326	(9)	(68)	
Respect, Conduct & Values	196	231	242	11	46	
Professional Standards	1,725	1,753	1,752	(1)	27	
Community Development				-	-	
Community Development	613	688	692	4	79	
Diversity and Race Relations	483	536	531	(5)	48	
Corporate Communications				-	-	
Corporate Communications	715	731	732	1	17	
Media Relations	520	532	533	1	13	
Gross Expenditure	6,981	7,183	7,169	(14)	188	
Recoveries & Allocations	(2)	(2)	(2)	-	-	
Net Expenditure	6,979	7,181	7,167	(14)	188	
Expenditures by Type						
Salaries, Wages & Benefits	6,236	6,328	6,303	(25)	67	
Overtime	46	47	47	-	1	
Material & Services	699	808	819	11	120	
Transfers/Grants/Financial Charges	-	-	-	-	-	
Fleet Costs	-	-	-	-	-	
Program Facility Costs	-	-	-	-	-	
Other Internal Costs	-	-	-	-	-	
Gross Expenditures	6,981	7,183	7,169	(14)	188	
Recoveries & Allocations	(2)	(2)	(2)	-	-	
Net Expenditure	6,979	7,181	7,167	(14)	188	
Revenues By Type						
Federal	-	-	-	-	-	
Provincial	-	-	-	-	-	
Municipal	-	-	-	-	-	
Own Funds	-	-	-	-	-	
Fees and Services	-	-	-	-	-	
Fines	-	-	-	-	-	
Other	-	-	-	-	-	
Total Revenue	-	-	-	-	-	
Net Requirement	6,979	7,181	7,167	(14)	188	
Full Time Equivalents			44.00			

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

Operating Resource Requirement		2018		2019		2020		Change Over	
		Budget		Budget		Estimate		2019 Budget 2018 Budget	
Expenditures by Program									
Planning, Performance & Research									-
Planning, Performance & Analytics		638	547	532			(15)		(106)
Problem/Crime Analysis Unit		2,151	2,203	2,214			11		63
Business Performance		694	716	716			-		22
Project Management Office		168	171	171			-		3
Planning & Research		429	454	453			(1)		24
Gross Expenditure		4,080	4,091	4,086			(5)		6
Recoveries & Allocations		-	-	-			-		-
Net Expenditure		4,080	4,091	4,086			(5)		6
Expenditures by Type									
Salaries, Wages & Benefits		3,863	3,881	3,888			7		25
Overtime		2	2	2			-		-
Material & Services		215	208	196			(12)		(19)
Transfers/Grants/Financial Charges		-	-	-			-		-
Fleet Costs		-	-	-			-		-
Program Facility Costs		-	-	-			-		-
Other Internal Costs		-	-	-			-		-
Gross Expenditures		4,080	4,091	4,086			(5)		6
Recoveries & Allocations		-	-	-			-		-
Net Expenditure		4,080	4,091	4,086			(5)		6
Revenues By Type									
Federal		-	-	-			-		-
Provincial		-	-	-			-		-
Municipal		-	-	-			-		-
Own Funds		-	-	-			-		-
Fees and Services		-	-	-			-		-
Fines		-	-	-			-		-
Other		-	-	-			-		-
Total Revenue		-	-	-			-		-
Net Requirement		4,080	4,091	4,086			(5)		6
Full Time Equivalents				30.00					

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

Operating Resource Requirement		2018	2019	2020	Change Over	
		Budget	Budget	Estimate	2019 Budget	2018 Budget
<u>Expenditures by Program</u>						
Financial Services		2,648	2,818	2,814	(4)	166
Material Management and Evidence		13,302	13,640	14,940	1,300	1,638
Police Facilities		11,584	12,413	13,198	785	1,614
Information Technology/Records/Telecomm		21,840	23,087	22,680	(407)	840
Gross Expenditure		49,374	51,958	53,632	1,674	4,258
Recoveries & Allocations		(1,305)	(1,373)	(1,417)	(44)	(112)
Net Expenditure		48,069	50,585	52,215	1,630	4,146
<u>Expenditures by Type</u>						
Salaries, Wages & Benefits		21,541	22,053	22,193	140	652
Overtime		219	226	226	-	7
Material & Services		14,722	15,624	15,682	58	960
Transfers/Grants/Financial Charges		4,298	5,080	6,224	1,144	1,926
Fleet Costs		2,149	2,189	2,229	40	80
Program Facility Costs		6,400	6,741	7,033	292	633
Other Internal Costs		45	45	45	-	-
Gross Expenditures		49,374	51,958	53,632	1,674	4,258
Recoveries & Allocations		(1,305)	(1,373)	(1,417)	(44)	(112)
Net Expenditure		48,069	50,585	52,215	1,630	4,146
<u>Revenues By Type</u>						
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		46,777	49,293	50,923	1,630	4,146
Full Time Equivalents				195.50		

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

Operating Resource Requirement		2018	2019	2020	Change Over	
		Budget	Budget	Estimate	2019 Budget	2018 Budget
<u>Expenditures by Program</u>						
Divisional Support - People and Culture	164	164	164	164	-	-
Human Resources	1,422	1,662	1,874	1,874	212	452
Employee Relations	544	557	554	554	(3)	10
Wellness Strategy	2,515	2,487	2,507	2,507	20	(8)
Gross Expenditure	4,645	4,870	5,099	5,099	229	454
Recoveries & Allocations	-	-	-	-	-	-
Net Expenditure	4,645	4,870	5,099	5,099	229	454
<u>Expenditures by Type</u>						
Salaries, Wages & Benefits	2,922	3,115	3,126	3,126	11	204
Overtime	7	7	7	7	-	-
Material & Services	1,716	1,748	1,966	1,966	218	250
Transfers/Grants/Financial Charges	-	-	-	-	-	-
Fleet Costs	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-
Other Internal Costs	-	-	-	-	-	-
Gross Expenditures	4,645	4,870	5,099	5,099	229	454
Recoveries & Allocations	-	-	-	-	-	-
Net Expenditure	4,645	4,870	5,099	5,099	229	454
<u>Revenues By Type</u>						
Federal	-	-	-	-	-	-
Provincial	-	-	-	-	-	-
Municipal	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-
Fees and Services	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Net Requirement	4,645	4,870	5,099	5,099	229	454
Full Time Equivalents			23.00			

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

Operating Resource Requirement	2018		2019		2020		Change Over	
	Budget		Budget		Estimate		2019 Budget 2018 Budget	
Expenditures by Program								
Divisional Support - Training & Development	367	404	455	51	88			
Professional Development	8,724	9,981	9,764	(217)	1,040			
Career Development	273	292	282	(10)	9			
Outreach and Recruiting	1,443	1,621	1,566	(55)	123			
Gross Expenditure	10,807	12,298	12,067	(231)	1,260			
Recoveries & Allocations	(30)	(30)	(30)	-	-			
Net Expenditure	10,777	12,268	12,037	(231)	1,260			
Expenditures by Type								
Salaries, Wages & Benefits	8,644	9,135	8,920	(215)	276			
Overtime	63	64	64	-	1			
Material & Services	2,051	3,050	3,034	(16)	983			
Transfers/Grants/Financial Charges	-	-	-	-	-			
Fleet Costs	-	-	-	-	-			
Program Facility Costs	-	-	-	-	-			
Other Internal Costs	49	49	49	-	-			
Gross Expenditures	10,807	12,298	12,067	(231)	1,260			
Recoveries & Allocations	(30)	(30)	(30)	-	-			
Net Expenditure	10,777	12,268	12,037	(231)	1,260			
Revenues By Type								
Federal	-	-	-	-	-			
Provincial	-	-	-	-	-			
Municipal	-	-	-	-	-			
Own Funds	-	-	-	-	-			
Fees and Services	-	-	-	-	-			
Fines	-	-	-	-	-			
Other	-	-	-	-	-			
Total Revenue	-	-	-	-	-			
Net Requirement	10,777	12,268	12,037	(231)	1,260			
Full Time Equivalents			80.00					

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

Operating Resource Requirement		2018	2019	2020	Change Over	
		Budget	Budget	Estimate	2019 Budget	2018 Budget
<u>Expenditures by Program</u>						
Divisional Support - Support Services		551	686	704	18	153
Inspector - Courts/Temp.Custody/Victim		192	192	190	(2)	(2)
Court Security		8,729	8,895	9,077	182	348
Court Liaison		5,075	5,249	5,318	69	243
Victim Services		3	3	3	-	-
Inspector - Customer Service		347	351	348	(3)	1
Front Desk & Other Customer Service		6,347	7,809	7,891	82	1,544
Inspector - Communications		865	987	987	-	122
Communications / 911		13,338	13,942	14,132	190	794
Radio System		1,710	1,755	1,800	45	90
Gross Expenditure		37,157	39,869	40,450	581	3,293
Recoveries & Allocations		(1,898)	(2,078)	(2,215)	(137)	(317)
Net Expenditure		35,259	37,791	38,235	444	2,976
<u>Expenditures by Type</u>						
Salaries, Wages & Benefits		33,894	36,144	36,714	570	2,820
Overtime		1,022	1,395	1,295	(100)	273
Material & Services		658	747	858	111	200
Transfers/Grants/Financial Charges		-	-	-	-	-
Fleet Costs		-	-	-	-	-
Program Facility Costs		-	-	-	-	-
Other Internal Costs		1,583	1,583	1,583	-	-
Gross Expenditures		37,157	39,869	40,450	581	3,293
Recoveries & Allocations		(1,898)	(2,078)	(2,215)	(137)	(317)
Net Expenditure		35,259	37,791	38,235	444	2,976
<u>Revenues By Type</u>						
Federal		-	-	-	-	-
Provincial		(4,155)	(4,155)	(4,480)	(325)	(325)
Municipal		-	-	-	-	-
Own Funds		-	-	-	-	-
Fees and Services		-	-	-	-	-
Fines		-	-	-	-	-
Other		-	-	-	-	-
Total Revenue		(4,155)	(4,155)	(4,480)	(325)	(325)
Net Requirement		31,104	33,636	33,755	119	2,651
Full Time Equivalents				341.10		

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

Operating Resource Requirement		2018	2019	2020	Change Over	
		Budget	Budget	Estimate	2019 Budget	2018 Budget
<u>Expenditures by Program</u>						
Divisional Support - CID		3,679	3,674	3,839	165	160
Special Projects		856	871	871	-	15
Intelligence & Covert Operations		15,673	17,502	17,894	392	2,221
Specialized Investigations		10,976	11,936	12,644	708	1,668
Investigative Support		11,488	12,309	13,086	777	1,598
Criminal Investigations		15,958	16,204	16,214	10	256
Gross Expenditure		58,630	62,496	64,548	2,052	5,918
Recoveries & Allocations		-	-	-	-	-
Net Expenditure		58,630	62,496	64,548	2,052	5,918
<u>Expenditures by Type</u>						
Salaries, Wages & Benefits		54,361	57,781	59,923	2,142	5,562
Overtime		2,588	2,604	2,598	(6)	10
Material & Services		1,681	2,111	2,027	(84)	346
Transfers/Grants/Financial Charges		-	-	-	-	-
Fleet Costs		-	-	-	-	-
Program Facility Costs		-	-	-	-	-
Other Internal Costs		-	-	-	-	-
Gross Expenditures		58,630	62,496	64,548	2,052	5,918
Recoveries & Allocations		-	-	-	-	-
Net Expenditure		58,630	62,496	64,548	2,052	5,918
<u>Revenues By Type</u>						
Federal		-	-	-	-	-
Provincial		(225)	(1,999)	(2,225)	(226)	(2,000)
Municipal		-	-	-	-	-
Own Funds		-	-	-	-	-
Fees and Services		-	-	-	-	-
Fines		-	-	-	-	-
Other		-	-	-	-	-
Total Revenue		(225)	(1,999)	(2,225)	(226)	(2,000)
Net Requirement		58,405	60,497	62,323	1,826	3,918
Full Time Equivalents				427.50		

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

Operating Resource Requirement		2018	2019	2020	Change Over	
		Budget	Budget	Estimate	2019 Budget	2018 Budget
Expenditures by Program						
Divisional Support - CRFSS	913	827	896	69	(17)	
Frontline Specialized Support						
Inspector - Frontline Specialized Support	311	313	313	-	2	
Frontline Support	6,834	6,956	7,135	179	301	
Event Planning	5,162	5,233	5,334	101	172	
Traffic Services	5,652	6,670	7,899	1,229	2,247	
Community Relations						
Inspector - Community Relations	284	197	196	(1)	(88)	
Community Safety Services	4,144	4,485	4,343	(142)	199	
School Resource Officers	3,733	3,811	3,675	(136)	(58)	
Neighbourhood Resource Team	-	30	2,247	2,217	2,247	
Gross Expenditure	27,033	28,522	32,038	3,516	5,005	
Recoveries & Allocations	(245)	(109)	(109)	-	136	
Net Expenditure	26,788	28,413	31,929	3,516	5,141	
Expenditures by Type						
Salaries, Wages & Benefits	21,281	22,529	25,816	3,287	4,535	
Overtime	4,518	4,577	4,677	100	159	
Material & Services	1,232	1,414	1,543	129	311	
Transfers/Grants/Financial Charges	-	-	-	-	-	
Fleet Costs	-	-	-	-	-	
Program Facility Costs	-	-	-	-	-	
Other Internal Costs	2	2	2	-	-	
Gross Expenditures	27,033	28,522	32,038	3,516	5,005	
Recoveries & Allocations	(245)	(109)	(109)	-	136	
Net Expenditure	26,788	28,413	31,929	3,516	5,141	
Revenues By Type						
Federal	-	-	-	-	-	
Provincial	(45)	(45)	(45)	-	-	
Municipal	-	-	-	-	-	
Own Funds	-	-	-	-	-	
Fees and Services	(5,702)	(6,102)	(6,349)	(247)	(647)	
Fines	-	-	-	-	-	
Other	(436)	(436)	(436)	-	-	
Total Revenue	(6,183)	(6,583)	(6,830)	(247)	(647)	
Net Requirement	20,605	21,830	25,099	3,269	4,494	
Full Time Equivalents						
			204.80			

Ottawa Police Service
Frontline Operations Directorate - Operating Resource Requirement

In Thousands (\$000)

Operating Resource Requirement		2018	2019	2020	Change Over	
		Budget	Budget	Estimate	2019 Budget	2018 Budget
<u>Expenditures by Program</u>						
Divisional Support - Frontline Operations		5,746	5,540	5,403	(137)	(343)
Platoon A		11,670	11,670	11,700	30	30
Platoon B		11,670	11,670	11,700	30	30
Platoon C		11,670	11,670	11,700	30	30
Platoon D		11,730	11,726	11,754	28	24
Platoon E		11,759	11,754	11,781	27	22
Platoon F		11,759	11,754	11,781	27	22
Fixed Operations		18,849	17,501	17,561	60	(1,288)
Frontline Admin ABD		1,501	1,422	1,422	-	(79)
Frontline Admin CEF		506	638	636	(2)	130
Gross Expenditure		96,860	95,345	95,438	93	(1,422)
Recoveries & Allocations		-	-	-	-	-
Net Expenditure		96,860	95,345	95,438	93	(1,422)
<u>Expenditures by Type</u>						
Salaries, Wages & Benefits		94,324	92,759	92,834	75	(1,490)
Overtime		1,912	1,936	1,936	-	24
Material & Services		613	639	657	18	44
Transfers/Grants/Financial Charges		11	11	11	-	-
Fleet Costs		-	-	-	-	-
Program Facility Costs		-	-	-	-	-
Other Internal Costs		-	-	-	-	-
Gross Expenditures		96,860	95,345	95,438	93	(1,422)
Recoveries & Allocations		-	-	-	-	-
Net Expenditure		96,860	95,345	95,438	93	(1,422)
<u>Revenues By Type</u>						
Federal		-	-	-	-	-
Provincial		-	-	-	-	-
Municipal		-	-	-	-	-
Own Funds		-	-	-	-	-
Fees and Services		-	-	-	-	-
Fines		-	-	-	-	-
Other		(3,663)	(3,758)	(3,821)	(63)	(158)
Total Revenue		(3,663)	(3,758)	(3,821)	(63)	(158)
Net Requirement		93,197	91,587	91,617	30	(1,580)
<u>Full Time Equivalents</u>				711.00		

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

Operating Resource Requirement		2018	2019	2020	Change Over	
		Budget	Budget	Estimate	2019 Budget	2018 Budget
<u>Expenditures by Program</u>						
Operational Backfill		2,376	2,850	2,655	(195)	279
New Hires		600	4,491	3,674	(817)	3,074
Corporate Accounts		19,073	20,133	28,384	8,251	9,311
Gross Expenditure		22,049	27,474	34,713	7,239	12,664
Recoveries & Allocations		(66)	(550)	(577)	(27)	(511)
Net Expenditure		21,983	26,924	34,136	7,212	12,153
<u>Expenditures by Type</u>						
Salaries, Wages & Benefits		8,133	14,786	19,847	5,061	11,714
Overtime		3	3	3	-	-
Material & Services		2,868	826	1,116	290	(1,752)
Transfers/Grants/Financial Charges		10,855	11,669	13,557	1,888	2,702
Fleet Costs		-	-	-	-	-
Program Facility Costs		-	-	-	-	-
Other Internal Costs		190	190	190	-	-
Gross Expenditures		22,049	27,474	34,713	7,239	12,664
Recoveries & Allocations		(66)	(550)	(577)	(27)	(511)
Net Expenditure		21,983	26,924	34,136	7,212	12,153
<u>Revenues By Type</u>						
Federal		(2,000)	(2,000)	(2,000)	-	-
Provincial		(5,015)	(5,053)	(5,053)	-	(38)
Municipal		-	-	-	-	-
Own Funds		(709)	(3,050)	(4,400)	(1,350)	(3,691)
Fees and Services		(5,812)	(4,612)	(4,612)	-	1,200
Fines		-	-	-	-	-
Other		(1,852)	(2,239)	(2,138)	101	(286)
Total Revenue		(15,388)	(16,954)	(18,203)	(1,249)	(2,815)
Net Requirement		6,595	9,970	15,933	5,963	9,338
Full Time Equivalents				27.00		

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

Operating Resource Requirement		2018	2019	2020	Change Over	
		Budget	Budget	Estimate	2019 Budget	2018 Budget
<u>Expenditures by Program</u>						
Insurance		1,651	1,651	1,651	-	-
Retirement Costs		5,470	5,568	5,368	(200)	(102)
Police Debt Charges		4,975	4,975	4,975	-	-
Gross Expenditure		12,096	12,194	11,994	(200)	(102)
Recoveries & Allocations		-	-	-	-	-
Net Expenditure		12,096	12,194	11,994	(200)	(102)
<u>Expenditures by Type</u>						
Salaries, Wages & Benefits		5,468	5,566	5,366	(200)	(102)
Overtime		2	2	2	-	-
Material & Services		1,226	1,226	1,226	-	-
Transfers/Grants/Financial Charges		4,975	4,975	4,975	-	-
Fleet Costs		-	-	-	-	-
Program Facility Costs		-	-	-	-	-
Other Internal Costs		425	425	425	-	-
Gross Expenditures		12,096	12,194	11,994	(200)	(102)
Recoveries & Allocations		-	-	-	-	-
Net Expenditure		12,096	12,194	11,994	(200)	(102)
<u>Revenues By Type</u>						
Federal		-	-	-	-	-
Provincial		-	-	-	-	-
Municipal		-	-	-	-	-
Own Funds		(1,662)	(1,662)	(1,662)	-	-
Fees and Services		-	-	-	-	-
Fines		-	-	-	-	-
Other		-	-	-	-	-
Total Revenue		(1,662)	(1,662)	(1,662)	-	-
Net Requirement		10,434	10,532	10,332	(200)	(102)
Full Time Equivalents		-	-	-	-	-

Summary By Expenditure Type

Department: Police Service

By Expenditure Type	2019 Budget	2020 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense	1,314,800	1,314,800	0
501093 WSIB Admin Charges	404,000	404,000	0
501094 WSIB Permanent Awards	795,000	795,000	0
501110 Compensation	215,952,200	226,119,000	10,166,800
501113 Clothing Allowance	356,400	362,600	6,200
501114 Dry Cleaning	481,000	491,000	10,000
501117 Meal Allowance	10,000	10,000	0
501123 Unused Annual	1,189,700	1,219,700	30,000
501132 Pay in Lieu of Benefits	70,600	80,700	10,100
501143 Survivor Benefit	41,000	41,000	0
501144 Court Overtime - Police	1,513,100	1,507,100	(6,000)
501149 Special Overtime - Off-Duty	3,761,900	3,861,900	100,000
501150 Overtime	5,587,000	5,487,000	(100,000)
501151 Shift Premium	663,900	663,900	0
501190 On Call	765,600	771,600	6,000
501191 Longevity Pay	275,000	275,000	0
501192 Terminal Allowance	2,762,600	2,562,600	(200,000)
501193 Vacation Pay	94,600	101,500	6,900
501194 WSIB Payments	2,236,000	2,536,000	300,000
501195 EI Rebates - Police	66,800	66,800	0
501197 Supplemental EI Benefits	477,200	477,200	0
501320 Non-Taxable Allowance	1,500	1,500	0
501405 CPP Employer Contribution	6,372,100	6,753,500	381,400
501406 EI Employer Premiums	2,916,100	2,978,500	62,400
501407 EHT Employer's Health Tax	4,600,200	4,693,300	93,100
501408 OMERS	23,867,300	24,332,000	464,700
501411 Medical	7,077,600	6,584,800	(492,800)
501412 Dental	2,601,800	2,426,600	(175,200)
501413 LTD	3,845,600	4,105,300	259,700
501414 Group Life	992,600	933,100	(59,500)
501415 Other	179,800	161,700	(18,100)
501422 Benefits For Retirees	1,322,300	1,322,300	0
501590 Tuition Fees	30,000	30,000	0
501998 Provision For Gapping	(7,426,700)	(7,426,700)	0
Salaries & Benefits - Subtotals Note 1, 2, 3, 5,6,11, 14	285,198,600	296,044,300	10,845,700
502112 Employee Development & Travel Note 3, 4	3,044,700	3,186,800	142,100
502113 Local Transportation	2,900	3,900	1,000
502114 Employee Recognition/Commendations	10,000	10,000	0
502115 Non-Taxable Car Mileage	71,100	67,700	(3,400)
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	34,400	35,100	700
502132 Voice/Data Network Charges Note 4, 11	1,202,800	1,283,200	80,400
502134 Cellular Phone Note 4, 11	871,300	898,300	27,000
502139 Pagers	400	400	0
502210 Advertising, Promotion & Publication	52,500	52,500	0
502211 Public Notices/Info	1,000	1,000	0
502215 Career Advertising Note 4	96,500	21,500	(75,000)
502311 Translation Fees	89,700	89,700	0
502320 Legal - Fees	100,300	100,300	0
502330 Professional Services Note 3, 4	3,458,600	3,545,000	86,400
502350 Medical Services	22,900	20,000	(2,900)
502373 Insurance	6,000	6,000	0
502379 Security Services Note 4	38,600	8,200	(30,400)
502387 Liability Claims	1,375,700	1,375,700	0
502394 Receptions & Luncheons Note 3, 4	71,900	84,600	12,700

Department: Police Service

By Expenditure Type		2019 Budget	2020 Budget	Increase / (Decrease)
502395 Memberships		90,100	92,300	2,200
502396 Outside Printing		57,700	57,700	0
502442 R & M - Buildings	Note 4, 11	709,000	764,000	55,000
502443 R & M - Equipment	Note 3, 4, 11	588,400	654,400	66,000
502444 R & M - Vehicles		169,000	169,000	0
502445 R & M - Systems	Note 3, 4	1,988,200	1,837,400	(150,800)
502478 R & M - Miscellaneous	Note 4	234,600	244,600	10,000
502610 Property Leases		275,500	276,800	1,300
502620 Rentals - Vehicles & Equipment	Note 4	113,700	131,100	17,400
502650 Rentals - Miscellaneous		60,800	60,800	0
502660 Rentals - Equipment	Note 3	11,000	5,000	(6,000)
502671 Inspections - Audit-Related Travel		10,000	10,000	0
502692 Parking		428,900	437,200	8,300
502694 Rentals - Photocopy Equipment		261,600	265,100	3,500
502895 Snow Removal		15,000	20,000	5,000
502899 Police Related Services	Note 3, 4	1,057,300	1,165,000	107,700
502912 Licenses & Permits		172,800	173,100	300
502913 Public Consultation	Note 4	68,500	88,500	20,000
502928 Community Events		21,000	26,500	5,500
Purchased Services - Subtotals		16,961,100	17,345,100	384,000
505100 Food & Beverages		66,700	66,700	0
505343 Fuels & Lubricants	Note 4, 11	2,017,700	2,266,200	248,500
505478 Personal/Safety Supplies/Clothing	Note 4, 11	1,752,800	2,075,200	322,400
505758 Parts		7,500	7,500	0
505770 Laboratory Supplies		24,800	24,800	0
505775 Small Tools & Parts		60,000	60,000	0
505776 Investigative Supplies		91,900	91,900	0
505981 Police Related Supplies	Note 3, 4, 11	814,800	840,500	25,700
505984 Program Supplies	Note 3, 12, 14	771,900	(224,800)	(996,700)
505989 Publications		42,400	46,300	3,900
505990 Office Supplies		141,000	141,000	0
505992 Ammunition and Explosives		576,700	576,700	0
505996 Promotional Items		8,200	8,200	0
Materials & Supplies - Subtotals		6,376,400	5,980,200	(396,200)
506173 Office Furniture & Equipment		5,200	5,200	0
506175 Computers/Peripherals	Note 11	112,900	130,000	17,100
506178 Miscellaneous Equipment	Note 2, 4, 11	1,703,800	1,776,000	72,200
506185 Computer Software	Note 3, 4, 11	3,406,100	4,081,100	675,000
Fixed Assets - Subtotals		5,228,000	5,992,300	764,300
507212 Grants - Municipal Programs		115,500	115,500	0
507320 Reserve Fund Capital Projects-IT & Other	Note 11, 12	11,770,800	13,658,800	1,888,000
507320 Reserve Fund Capital Projects - Fleet	Note 4, 7, 11	3,561,200	4,305,200	744,000
507320 Reserve Fund-Facilities Strategic Plan	Note 10	1,397,200	1,797,200	400,000
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		21,850,500	24,882,500	3,032,000
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	Note 4	2,035,000	2,070,000	35,000
604163 Fleet Outside Fuel	Note 4	154,000	159,000	5,000

Department: Police Service

By Expenditure Type	2019 Budget	2020 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	6,741,200	7,032,900	291,700
Secondary Costs - Subtotals	11,558,100	11,889,800	331,700
Expenditure - Totals	347,172,700	362,134,200	14,961,500
401005 Federal Other Revenue	(2,000,000)	(2,000,000)	0
402007 Provincial Conditional Transfers Note 3, 4, 14	(11,252,600)	(11,802,800)	(550,200)
406021 Development Charge Revenue	(1,661,600)	(1,661,600)	0
406022 One Time Funding From City's Tax Rate Note 8	(2,400,000)	(2,400,000)	0
406027 One-Time Funding Reserve Funds Note 9	(650,000)	(2,000,000)	(1,350,000)
407005 Sundry Note 4, 13	(3,988,700)	(4,011,500)	(22,800)
407073 Off-Duty Policing Note 4	(5,817,200)	(6,063,600)	(246,400)
407074 F.O.I. Requests	(2,000)	(2,000)	0
407075 Records Clearance Checks	(4,388,800)	(4,388,800)	0
407076 Fingerprints	(50,000)	(50,000)	0
407078 Occurrence/Accident Reports	(458,000)	(458,000)	0
407079 Alarm Compliance	(1,290,000)	(1,290,000)	0
407081 Secondment Revenue Note 3	(2,534,100)	(2,433,400)	100,700
509711 Expenditure Recoveries Note 3, 4	(1,489,800)	(1,560,600)	(70,800)
604078 Infra Maint-Operating	(601,300)	(601,300)	0
604101 Police Services - Off-Duty Policing	(109,000)	(109,000)	0
604172 911 System Note 13	(1,941,500)	(2,078,300)	(136,800)
Revenues / Recoveries - Totals	(40,634,600)	(42,910,900)	(2,276,300)
Totals	306,538,100	319,223,300	12,685,200

Notes:

1. Provision for Ottawa Police Association (OPA) & Senior Officer Association (SOA) collective agreement negotiations, salary increments for staff moving through their salary grid, responsibility pay, and other 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 & \$500K, respectively.
3. Budget re-alignment.
4. Maintain Supplies & Services and Inflation, Document A-4.
5. Solutions required to bring 2019 forecast for 2020 from 4.5% increase to 3%.
6. Efficiencies - Back Office Integration & Other Efficiencies, (\$2,200)K, Document A-5.
7. Stabilize the Budget Base, Contribution to Fleet Reserve Fund \$500K.
8. One Time Funding from the City.
9. Contribution from General Capital Reserve Fund; Red Light Camera revenue \$(1,350K).
10. Facilities Strategic Reserve fund, Capital \$400K.
11. Growth - 30 new sworn hires. Compensation, \$1.3M, contribution to capital for vehicle sustainment \$144K, vehicle, facilities & IT sustainment, \$88K, contribution to capital for up front costs, \$500K and operating costs for training & equipment, \$642K. Full year impact on compensation of previous year sworn hires, \$1.7M.
12. Modernization Roadmap, Capital \$1,300K, Operating \$(800)K.
13. User fee policy increase, \$150K.
14. Additional 2 Officers and full year impact of previous 12 officers to address Gun Violence funded through a Provincial Grant, \$645K. Equipment & vehicle operating costs, \$108K. Offset in grant revenue \$(753)K.

Branch: Police Services Board

By Expenditure Type	2019 Budget	2020 Budget	Increase / (Decrease)
501110 Compensation	203,400	203,400	0
501405 CPP Employer Contribution	6,500	6,500	0
501406 EI Employer Premiums	3,000	3,000	0
501407 EHT Employer's Health Tax	4,700	4,700	0
501408 OMERS	24,400	24,400	0
501411 Medical	4,800	6,300	1,500
501412 Dental	1,600	2,300	700
501413 LTD	5,700	5,800	100
501414 Group Life	1,300	900	(400)
501415 Other	1,400	200	(1,200)
Salaries & Benefits - Subtotals Note 3	256,800	257,500	700
502112 Employee Development & Travel	26,500	29,000	2,500
502115 Non-Taxable Car Mileage	1,000	0	(1,000)
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 Note 4	75,000	102,000	27,000
502395 Memberships	11,500	12,000	500
502692 Parking	5,000	6,000	1,000
502899 Police Related Services	29,000	26,000	(3,000)
502928 Community Events	6,000	6,000	0
Purchased Services - Subtotals	163,900	190,900	27,000
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	873,900	901,600	27,700
407005 Sundry Note 4	(90,000)	(50,000)	40,000
Revenues / Recoveries - Totals	(90,000)	(50,000)	91,700
Totals	783,900	851,600	67,700

Notes:

3. Budget re-alignment.

4. Maintain Supplies & Services and Inflation, Document A-4.

By Expenditure Type	2019 Budget	2020 Budget	Increase / Decrease
501059 Statutory Holiday Overtime Expense	3,400	3,400	0
501110 Compensation	5,148,900	5,224,700	75,800
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	45,000	45,000	0
501193 Vacation Pay	4,100	4,100	0
501320 Non-Taxable Allowance	1,500	1,500	0
501405 CPP Employer Contribution	159,900	159,900	0
501406 EI Employer Premiums	73,300	73,300	0
501407 EHT Employer's Health Tax	115,600	115,600	0
501408 OMERS	591,800	591,800	0
501411 Medical	196,600	129,500	(67,100)
501412 Dental	64,900	47,900	(17,000)
501413 LTD	62,700	57,500	(5,200)
501414 Group Life	25,800	18,600	(7,200)
501415 Other	6,800	3,200	(3,600)
501998 Provision For Gapping	(143,300)	(143,300)	0
Salaries & Benefits - Subtotals Note 1, 2, 3	6,374,700	6,350,400	(24,300)
502112 Employee Development & Travel Note 4	135,000	139,100	4,100
502113 Local Transportation	1,400	1,400	0
502115 Non-Taxable Car Mileage	3,100	3,100	0
502210 Advertising, Promotion & Publication	37,900	37,900	0
502311 Translation Fees	86,700	86,700	0
502320 Legal - Fees	100,300	100,300	0
502330 Professional Services	154,000	154,000	0
502394 Receptions & Luncheons	14,500	14,500	0
502395 Memberships	11,300	11,300	0
502396 Outside Printing	44,700	44,700	0
502445 R & M - Systems	12,000	12,000	0
502478 R & M - Miscellaneous	2,500	2,500	0
502899 Police Related Services	38,200	38,200	0
502913 Public Consultation	66,000	66,000	0
502928 Community Events	15,000	15,000	0
Purchased Services - Subtotals	722,600	726,700	4,100
505981 Police Related Supplies Note 3	43,000	37,500	(5,500)
505984 Program Supplies Note 3		12,000	12,000
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	77,600	84,100	6,500
506178 Miscellaneous Equipment	8,000	8,000	0
Fixed Assets - Subtotals	8,000	8,000	0
507193 Grants	0	0	0
Transfer Payments - Subtotals	0	0	0
Expenditure - Totals	7,182,900	7,169,200	(13,700)
509711 Expenditure Recoveries	(2,000)	(2,000)	0
Revenues / Recoveries - Totals	(2,000)	(2,000)	0
Totals	7,180,900	7,167,200	(13,700)

Notes:

1. Salary increments for staff moving through their salary grid, responsibility pay, and other compensation.
2. Other Compensation increases for Benefit rate increase.
3. Budget re-alignment.
4. Maintain Supplies & Services and Inflation, Document A-4.

Branch: Planning, Performance & Analytics

By Expenditure Type	2019 Budget	2020 Budget	Increase / Decrease
501059 Statutory Holiday Overtime Expense	700	700	0
501110 Compensation	3,165,300	3,247,500	82,200
501114 Dry Cleaning	300	300	0
501150 Overtime	2,100	2,100	0
501151 Shift Premium	2,100	2,100	0
501405 CPP Employer Contribution	99,600	99,700	100
501406 EI Employer Premiums	45,600	45,600	0
501407 EHT Employer's Health Tax	72,100	72,100	0
501408 OMERS	376,500	376,400	(100)
501411 Medical	141,900	94,900	(47,000)
501412 Dental	51,500	35,000	(16,500)
501413 LTD	5,700	6,400	700
501414 Group Life	23,800	13,700	(10,100)
501415 Other	4,500	2,300	(2,200)
501998 Provision For Gapping	(108,400)	(108,400)	0
Salaries & Benefits - Subtotals Note 1, 2, 3	3,883,300	3,890,400	7,100
502112 Employee Development & Travel	43,300	43,300	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	51,600	51,600	0
Purchased Services - Subtotals	192,000	192,000	0
505984 Program Supplies Note 3	12,000	0	(12,000)
505989 Publications	2,000	2,000	0
505990 Office Supplies	1,500	1,500	0
Materials & Supplies - Subtotals	15,500	3,500	(12,000)
Expenditure - Totals	4,090,800	4,085,900	(4,900)
Totals	4,090,800	4,085,900	(4,900)

Notes:

1. Salary increments for staff moving through their salary grid, responsibility pay, and other compensation.
2. Other Compensation increases for Benefit rate increase.
3. Budget re-alignment.

Branch: Corporate Support Directorate

By Expenditure Type		2019 Budget	2020 Budget	Increase / (Decrease)
501059	Statutory Holiday Overtime Expense	27,100	27,100	0
501110	Compensation	17,832,400	18,314,200	481,800
501114	Dry Cleaning	11,500	11,500	0
501132	Pay in Lieu of Benefits	10,000	10,000	0
501150	Overtime	225,900	225,900	0
501151	Shift Premium	33,300	33,300	0
501190	On Call	122,000	122,000	0
501193	Vacation Pay	10,000	10,000	0
501405	CPP Employer Contribution	570,100	570,200	100
501406	EI Employer Premiums	261,100	261,200	100
501407	EHT Employer's Health Tax	412,600	412,500	(100)
501408	OMERS	2,145,300	2,145,300	0
501411	Medical	837,400	620,000	(217,400)
501412	Dental	308,800	228,400	(80,400)
501413	LTD	5,100	0	(5,100)
501414	Group Life	120,100	88,600	(31,500)
501415	Other	21,400	15,100	(6,300)
501998	Provision For Gapping	(674,900)	(674,900)	0
Salaries & Benefits - Subtotals		22,279,200	22,420,400	141,200
502112	Employee Development & Travel	387,700	192,700	(195,000)
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	34,400	35,100	700
502132	Voice/Data Network Charges	1,072,300	1,132,300	60,000
502134	Cellular Phone	862,500	889,500	27,000
502139	Pagers	100	100	0
502210	Advertising, Promotion & Publication	500	500	0
502211	Public Notices/Information	1,000	1,000	0
502330	Professional Services	1,397,700	1,270,400	(127,300)
502379	Security Services	38,600	8,200	(30,400)
502394	Receptions & Luncheons	3,000	3,000	0
502395	Memberships	22,600	22,600	0
502442	R & M - Buildings	700,000	755,000	55,000
502443	R & M - Equipment	543,500	564,500	21,000
502444	R & M - Vehicles	106,000	106,000	0
502445	R & M - Systems	1,860,600	1,627,800	(232,800)
502478	R & M - Miscellaneous	91,700	94,700	3,000
502610	Property Leases	255,000	255,000	0
502620	Rentals - Vehicles & Equipment	25,000	25,000	0
502650	Rentals - Miscellaneous	60,800	60,800	0
502692	Parking	211,000	218,000	7,000
502694	Rentals - Photocopy Equipment	258,700	262,700	4,000
502895	Snow Removal	15,000	20,000	5,000
502899	Police Related Services	147,600	224,400	76,800
502912	Licenses & Permits	89,900	89,900	0
Purchased Services - Subtotals		8,276,200	7,950,200	(326,000)
505343	Fuels & Lubricants	1,949,300	2,197,200	247,900
505478	Personal/Safety Supplies/Clothing	1,473,400	1,761,300	287,900
505758	Automotive Parts	7,500	7,500	0
505775	Small Tools & Parts	18,900	18,900	0
505981	Police Related Supplies	212,000	149,300	(62,700)
505984	Program Supplies	33,200	(746,000)	(779,200)
505989	Publications	4,200	4,200	0
505990	Office Supplies	28,300	28,300	0
Materials & Supplies - Subtotals		3,726,800	3,420,700	(306,100)

Branch: Corporate Support Directorate

By Expenditure Type		2019 Budget	2020 Budget	Increase / (Decrease)
506173 Office Furniture & Equipment		2,000	2,000	0
506175 Computers/Peripherals	Note 11	112,900	130,000	17,100
506178 Miscellaneous Equipment		106,900	104,600	(2,300)
506185 Computer Software	Note 3, 4, 11	3,399,100	4,074,100	675,000
Fixed Assets - Subtotals		3,620,900	4,310,700	689,800
507320 Reserve Fund Capital Projects-Fire CAD		121,600	121,600	0
507320 Reserve Fund Capital Projects - Fleet	Note 4, 7, 11	3,561,200	4,305,200	744,000
507320 Reserve Fund-Facilities Strategic Plan	Note 10	1,397,200	1,797,200	400,000
Financial Charges - Subtotals		5,080,000	6,224,000	1,144,000
604004 Labour/Salary		45,000	45,000	0
604161 Fleet Outside Repair	Note 4	2,035,000	2,070,000	35,000
604163 Fleet Outside Fuel	Note 4	154,000	159,000	5,000
660201 Program Facility Costs	Note 4	6,741,200	7,032,900	291,700
Secondary Costs - Subtotals		8,975,200	9,306,900	331,700
Expenditure - Totals		51,958,300	53,632,900	1,674,600
407005 Sundry		(2,000)	(2,000)	0
407079 Alarm Compliance		(1,290,000)	(1,290,000)	0
509711 Expenditure Recoveries	Note 4	(771,700)	(816,000)	(44,300)
604078 Infra Maint-Operating		(601,300)	(601,300)	0
Revenues / Recoveries - Totals		(2,665,000)	(2,709,300)	(44,300)
Totals		49,293,300	50,923,600	1,630,300

Notes:

1. Salary increments for staff moving through their salary grid, responsibility pay, and other compensation.
2. Other Compensation increases for Benefit rate increase.
3. Budget re-alignment.
4. Maintain Supplies & Services and Inflation, Document A-4.
7. Stabilize the Budget Base, Contribution to Fleet Reserve Fund \$500K.
10. Facilities Strategic Reserve fund, Capital \$400K.
11. Growth - non compensation, phones \$16K, facilities \$15K, vehicle maintenance \$35K, vehicle fuel \$107.5K, clothing \$118K, computers \$8K, computer software \$53K, capital purchase of vehicles \$144K.
12. Modernization Roadmap, Operating \$(800)K.

By Expenditure Type		2019 Budget	2019 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		500	500	0
501110 Compensation		2,535,300	2,605,800	70,500
501114 Dry Cleaning		900	900	0
501150 Overtime		6,800	6,800	0
501405 CPP Employer Contribution		80,100	80,300	200
501406 EI Employer Premiums		36,600	36,700	100
501407 EHT Employer's Health Tax		57,900	58,000	100
501408 OMERS		302,400	303,000	600
501411 Medical		119,800	72,600	(47,200)
501412 Dental		40,000	26,800	(13,200)
501413 LTD		6,200	9,400	3,200
501414 Group Life		13,500	10,500	(3,000)
501415 Other		3,000	1,900	(1,100)
501998 Provision for Gapping		(80,400)	(80,400)	0
Salaries & Benefits - Subtotals	Note 1, 2, 3	3,122,600	3,132,800	10,200
502112 Employee Development & Travel	Note 4	124,300	320,200	195,900
502114 Employee Recognition/Commendations		10,000	10,000	0
502115 Non-Taxable Car Mileage		17,900	14,400	(3,500)
502132 Voice/Data Network Charges		800	800	0
502210 Advertising, Promotion & Publication		1,300	1,300	0
502330 Professional Services	Note 3, 4	1,349,800	1,385,500	35,700
502350 Medical Services		14,900	12,000	(2,900)
502394 Receptions & Luncheons		10,000	11,500	1,500
502395 Memberships		9,000	8,500	(500)
502443 R & M - Office Equipment		15,000	15,000	0
502620 Rentals - Vehicles & Equipment		0	300	300
502660 Rentals - Equipment	Note 3	11,000	5,000	(6,000)
502694 Rentals - Photocopy Equipment		500	0	(500)
502899 Police Related Services		160,000	160,000	0
Purchased Services - Subtotals		1,724,500	1,944,500	220,000
505478 Personal/Safety Supplies/Clothing		3,000	1,500	(1,500)
505989 Publications		1,300	1,300	0
505990 Office Supplies		2,800	2,800	0
Materials & Supplies - Subtotals		7,100	5,600	(1,500)
506173 Office Furniture & Equipment		1,000	1,000	0
506178 Miscellaneous Equipment		15,000	15,000	0
Fixed Assets - Subtotals		16,000	16,000	0
Expenditure - Totals		4,870,200	5,098,900	228,700
Totals		4,870,200	5,098,900	228,700

Notes:

1. Salary increments for staff moving through their salary grid, responsibility pay, and other compensation.
2. Other Compensation increases for Benefit rate increase.
3. Budget re-alignment.
4. Maintain Supplies & Services and Inflation, Document A-4.

Branch: Training & Development Directorate

By Expenditure Type		2019 Budget	2020 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		14,700	14,700	0
501110 Compensation		7,476,200	7,298,900	(177,300)
501114 Dry Cleaning		20,500	20,500	0
501132 Pay in Lieu of Benefits		11,000	11,000	0
501144 Court Overtime - Police		2,100	2,100	0
501150 Overtime		61,500	61,500	0
501151 Shift Premium		200	200	0
501193 Vacation Pay		11,000	11,000	0
501405 CPP Employer Contribution		223,700	215,400	(8,300)
501406 EI Employer Premiums		102,500	98,700	(3,800)
501407 EHT Employer's Health Tax		162,000	156,000	(6,000)
501408 OMERS		834,700	803,600	(31,100)
501411 Medical		221,100	230,800	9,700
501412 Dental		78,600	85,100	6,500
501413 LTD		165,000	160,700	(4,300)
501414 Group Life		33,000	33,000	0
501415 Other		6,100	5,700	(400)
501590 Tuition Fees		30,000	30,000	0
501998 Provision for Gapping		(255,200)	(255,200)	0
Salaries & Benefits - Subtotals	Note 1, 2, 3, 6	9,198,700	8,983,700	(215,000)
502112 Employee Development & Travel		969,400	969,400	0
502115 Non-Taxable Car Mileage		21,700	21,700	0
502215 Career Advertising	Note 4	96,500	21,500	(75,000)
502330 Professional Services		137,300	137,300	0
502394 Receptions & Luncheons		5,900	5,900	0
502395 Memberships		2,100	2,100	0
502478 R & M - Miscellaneous		65,000	65,000	0
502620 Rentals - Vehicles & Equipment	Note 4	0	17,100	17,100
502692 Parking		84,300	84,300	0
502899 Police Related Services	Note 4	19,500	26,500	7,000
Purchased Services - Subtotals		1,401,700	1,350,800	(50,900)
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		437,100	437,100	0
Materials & Supplies - Subtotals		535,700	535,700	0
506178 Miscellaneous Equipment	Note 11	1,112,600	1,147,600	35,000
Fixed Assets - Subtotals		1,112,600	1,147,600	35,000
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		12,297,500	12,066,600	(230,900)
509711 Expenditure Recoveries		(30,000)	(30,000)	0
Revenues / Recoveries - Totals		(30,000)	(30,000)	0
Totals		12,267,500	12,036,600	(230,900)

Notes:

1. Salary increments for staff moving through their salary grid, responsibility pay, and other compensation.
2. Other Compensation increases for Benefit rate increase.
3. Budget re-alignment.
4. Maintain Supplies & Services and Inflation, Document A-4.
6. Efficiencies, Document A-5.
11. Growth - non compensation, Equipment \$35K.

By Expenditure Type		2019 Budget	2020 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		163,000	163,000	0
501110 Compensation		29,815,600	30,675,700	860,100
501114 Dry Cleaning		34,800	34,800	0
501132 Pay In Lieu of Benefits		12,200	22,300	10,100
501144 Court Overtime - Police		47,800	47,800	0
501150 Overtime		1,347,300	1,247,300	(100,000)
501151 Shift Premium		259,200	259,200	0
501192 Terminal Allowance		6,600	6,600	0
501193 Vacation Pay		31,500	38,400	6,900
501197 Supplemental EI Benefits		20,000	20,000	0
501405 CPP Employer Contribution		930,000	938,400	8,400
501406 EI Employer Premiums		425,400	430,400	5,000
501407 EHT Employer's Health Tax		664,400	667,700	3,300
501408 OMERS		3,402,700	3,402,700	0
501411 Medical		1,204,700	1,037,300	(167,400)
501412 Dental		444,300	382,300	(62,000)
501413 LTD		188,900	131,100	(57,800)
501414 Group Life		180,800	148,200	(32,600)
501415 Other		31,600	25,700	(5,900)
501998 Provision for Gapping		(1,671,800)	(1,671,800)	0
Salaries & Benefits - Subtotals	Note 1, 2, 3	37,539,000	38,007,100	468,100
502112 Employee Development & Travel	Note 4	46,900	57,300	10,400
502115 Non-Taxable Car Mileage		1,100	2,200	1,100
502132 Voice/Data Network Charges	Note 4	4,400	20,000	15,600
502330 Professional Services		50,000	50,000	0
502394 Receptions & Luncheons		5,800	6,400	600
502395 Memberships		800	800	0
502443 R & M - Equipment	Note 11	13,700	58,700	45,000
502445 R & M - Systems	Note 4	60,500	92,500	32,000
502478 R & M - Miscellaneous	Note 4	4,000	9,500	5,500
502692 Parking		0	300	300
502899 Police Related Services		323,200	323,200	0
502912 Licences & Permits		78,900	78,900	0
Purchased Services - Subtotals		589,300	699,800	110,500
505100 Food & Beverages		64,200	64,200	0
505478 Personal/Safety Supplies/Clothing		2,500	2,500	0
505981 Police Related Supplies		60,100	60,900	800
505989 Publications		1,500	1,900	400
505990 Office Supplies		17,700	17,700	0
Materials & Supplies - Subtotals		146,000	147,200	1,200
506173 Office Furniture & Equipment		2,200	2,200	0
506178 Miscellaneous Equipment		9,200	9,200	0
Fixed Assets - Subtotals		11,400	11,400	0
604126 City Communication System		1,583,000	1,583,000	0
Secondary Costs - Subtotals		1,583,000	1,583,000	0
Expenditure - Totals		39,868,700	40,448,500	579,800
402007 Provincial Conditional Transfers	Note 3, 4	(4,155,400)	(4,479,500)	(324,100)
509711 Expenditure Recoveries		(136,000)	(136,000)	0
604172 911 System	Note 13	(1,941,500)	(2,078,300)	(136,800)
Revenues / Recoveries - Totals		(6,232,900)	(6,693,800)	(460,900)
Totals		33,635,800	33,754,700	118,900

Notes:

- Salary increments for staff moving through their salary grid, responsibility pay, and other compensation.
- Other Compensation increases for Benefit rate increase.
- Budget re-alignment.
- Maintain Supplies & Services and Inflation, Document A-4.
- Growth - non compensation Radio Licenses \$45K.
- User fee policy increase.

Branch: Criminal Investigative Directorate

By Expenditure Type	2019 Budget	2020 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense	216,100	216,100	0
501110 Compensation	46,755,500	48,544,900	1,789,400
501113 Clothing Allowance	324,000	332,100	8,100
501114 Dry Cleaning	117,200	121,400	4,200
501132 Pay in Lieu of Benefits	33,400	33,400	0
501144 Court Overtime - Police	724,500	718,500	(6,000)
501150 Overtime	1,879,400	1,879,400	0
501151 Shift Premium	19,000	19,000	0
501190 On Call	200,500	206,500	6,000
501193 Vacation Pay	33,400	33,400	0
501405 CPP Employer Contribution	1,407,600	1,456,400	48,800
501406 EI Employer Premiums	643,600	665,900	22,300
501407 EHT Employer's Health Tax	1,017,200	1,052,300	35,100
501408 OMERS	5,267,600	5,451,500	183,900
501411 Medical	1,366,900	1,327,700	(39,200)
501412 Dental	509,400	489,400	(20,000)
501413 LTD	1,079,600	1,180,800	101,200
501414 Group Life	187,400	189,800	2,400
501415 Other	33,100	32,800	(300)
501998 Provision for Gapping	(1,430,000)	(1,430,000)	0
Salaries & Benefits - Subtotals Jote 1, 2, 3, 11, 14	60,385,400	62,521,300	2,135,900
502112 Employee Development & Travel Note 3, 4	552,000	610,700	58,700
502115 Non-Taxable Car Mileage	800	800	0
502132 Voice/Data Network Charges	111,900	116,700	4,800
502134 Cellular Phone	3,000	3,000	0
502210 Advertising, Promotion & Publication	3,300	3,300	0
502330 Professional Services	17,200	15,200	(2,000)
502373 Insurance	1,000	1,000	0
502394 Receptions & Luncheons 4	6,400	9,500	3,100
502395 Memberships	10,400	9,600	(800)
502443 R & M - Equipment	16,200	16,200	0
502445 R & M - Systems Note 4	54,600	104,600	50,000
502478 R & M - Miscellaneous	50,400	51,900	1,500
502610 Property Leases	13,000	14,300	1,300
502620 Rentals - Vehicles & Equipment	79,200	79,200	0
502899 Police Related Services Note 3	102,100	129,000	26,900
502912 Licenses & Permits	4,000	4,300	300
Purchased Services - Subtotals	1,025,500	1,169,300	143,800
505343 Fuels & Lubricants	25,900	26,500	600
505478 Personal/Safety Supplies/Clothing	15,500	13,500	(2,000)
505770 Laboratory Supplies	19,400	19,400	0
505776 Investigative Supplies	91,100	91,100	0
505981 Police Related Supplies	136,400	140,100	3,700
505984 Program Supplies Note 3, 14	567,000	349,500	(217,500)
505989 Publications	4,400	7,900	3,500
505990 Office Supplies	37,000	37,000	0
Materials & Supplies - Subtotals	896,700	685,000	(211,700)
506178 Miscellaneous Equipment Note 3	188,400	172,900	(15,500)
Fixed Assets - Subtotals	188,400	172,900	(15,500)
Expenditure - Totals	62,496,000	64,548,500	2,052,500
402007 Provincial Conditional Transfers Note 3, 14	(1,998,900)	(2,225,000)	(226,100)
Revenues / Recoveries - Totals	(1,998,900)	(2,225,000)	(226,100)
Totals	60,497,100	62,323,500	1,826,400

Notes:

- Salary increments for staff moving through their salary grid, responsibility pay, and other compensation.
- Other Compensation increases for Benefit rate increase.
- Budget re-alignment.
- Maintain Supplies & Services and Inflation, Document A-4.
- Growth - 2019 - 10 Officers to Violence Against Women
- Additional 2 Officers and full year impact of previous 12 officers to address Gun Violence funded through a Provincial Grant, \$645K. Equipment & vehicle costs, \$108K. Offset in grant revenue \$(753)K.

Branch: Community Relations & Frontline Specialized Support Directorate

By Expenditure Type		2019 Budget	2020 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		93,700	93,700	0
501110 Compensation		18,123,800	20,720,600	2,596,800
501113 Clothing Allowance		14,800	12,900	(1,900)
501114 Dry Cleaning		49,100	57,300	8,200
501144 Court Overtime - Police		34,800	34,800	0
501149 Special Overtime - Off-Duty		3,761,900	3,861,900	100,000
501150 Overtime		780,100	780,100	0
501151 Shift Premium		12,800	12,800	0
501190 On Call		319,700	319,700	0
501193 Vacation Pay		4,600	4,600	0
501405 CPP Employer Contribution		545,100	624,400	79,300
501406 EI Employer Premiums		250,700	286,700	36,000
501407 EHT Employer's Health Tax		395,200	452,400	57,200
501408 OMERS		2,056,400	2,355,300	298,900
501411 Medical		544,400	607,600	63,200
501412 Dental		202,300	222,600	20,300
501413 LTD		410,900	521,000	110,100
501414 Group Life		71,000	86,500	15,500
501415 Other		12,600	15,100	2,500
501998 Provision for Gapping		(576,900)	(576,900)	0
Salaries & Benefits - Subtotals	Note 1, 2, 3, 11	27,107,000	30,493,100	3,386,100
502112 Employee Development & Travel	Note 4	408,300	434,800	26,500
502115 Non-Tax Car Mileage		2,900	2,900	0
502210 Advertising, Promotion & Publication		1,800	1,800	0
502330 Professional Services		38,300	38,300	0
502394 Receptions & Luncheons	Note 4	20,100	24,600	4,500
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		29,200	29,200	0
502913 Public Consultation		2,500	2,500	0
502928 Community Events			5,500	5,500
Purchased Services - Subtotals		617,900	654,400	36,500
505343 Fuels & Lubricants		42,500	42,500	0
505478 Personal/Safety Supplies/Clothing	Note 4	85,700	123,700	38,000
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		160,600	160,600	0
505984 Program Supplies		127,700	127,700	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		584,200	622,200	38,000
506178 Miscellaneous Equipment	Note 4, 11	204,500	259,500	55,000
506185 Computer Software		7,000	7,000	0
Fixed Assets - Subtotals		211,500	266,500	55,000
604277 First Aid/CPR Training		1,700	1,700	0
Secondary Costs - Subtotals		1,700	1,700	0
Expenditure - Totals		28,522,300	32,037,900	3,515,600

Branch: Community Relations & Frontline Specialized Support Directorate

By Expenditure Type	2019 Budget	2020 Budget	Increase / (Decrease)
402007 Provincial Conditional Transfers	(45,000)	(45,000)	0
407005 Sundry	(138,000)	(138,000)	0
407073 Off-Duty Policing	(5,817,200)	(6,063,600)	(246,400)
407075 Records Clearance Checks	(284,900)	(284,900)	0
407081 Secondment Revenue	(298,000)	(298,000)	0
604101 Police Services - Off-Duty Policing	(109,000)	(109,000)	0
Revenues / Recoveries - Totals	(6,692,100)	(6,938,500)	(246,400)
Totals	21,830,200	25,099,400	3,269,200

Notes:

1. Salary increments for staff moving through their salary grid, responsibility pay, and other compensation.
2. Other Compensation increases for Benefit rate increase.
3. Budget re-alignment.
4. Maintain Supplies & Services and Inflation, Document A-4.
11. Growth - 2019 - 18 sworn officers to Neighbourhood Resource Team and 10 Officers to Traffic.

Branch: Frontline Directorate

By Expenditure Type	2019 Budget	2020 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense	795,600	795,600	0
501110 Compensation	75,040,600	75,082,700	42,100
501114 Dry Cleaning	217,500	217,200	(300)
501144 Court Overtime - Police	697,200	697,200	0
501150 Overtime	1,238,900	1,238,900	0
501151 Shift Premium	159,100	159,100	0
501190 On Call	123,400	123,400	0
501192 Terminal Allowance	137,800	137,800	0
501405 CPP Employer Contribution	2,280,400	2,280,600	200
501406 EI Employer Premiums	1,042,700	1,043,100	400
501407 EHT Employer's Health Tax	1,648,500	1,648,600	100
501408 OMERS	8,604,700	8,604,000	(700)
501411 Medical	2,173,600	2,201,100	27,500
501412 Dental	801,200	811,400	10,200
501413 LTD	1,863,100	1,979,000	115,900
501414 Group Life	302,600	314,100	11,500
501415 Other	53,300	53,900	600
501998 Provision for Gapping	(2,485,800)	(2,485,800)	0
Salaries & Benefits - Subtotals Note 1, 2, 3	94,694,400	94,901,900	207,500
502112 Employee Development & Travel Note 4	233,700	251,700	18,000
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	283,100	301,100	18,000
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	95,344,200	95,569,700	225,500
407005 Sundry Note 13	(3,757,700)	(3,820,500)	(62,800)
Revenues / Recoveries - Totals	(3,757,700)	(3,820,500)	(62,800)
Totals	91,586,500	91,749,200	162,700

Notes:

1. Salary increments for staff moving through their salary grid, responsibility pay, and other compensation.
2. Other Compensation increases for Benefit rate increase.
3. Budget re-alignment.
4. Maintain Supplies & Services and Inflation, Document A-4.
13. User fee policy increase.

Branch: Corporate Accounts

By Expenditure Type		2019 Budget	2020 Budget	Increase / (Decrease)
501093 WSIB Admin Charges		404,000	404,000	0
501094 WSIB Permanent Awards		795,000	795,000	0
501110 Compensation		9,119,000	13,464,400	4,345,400
501113 Clothing Allowance		9,200	9,200	0
501114 Dry Cleaning		23,900	21,800	(2,100)
501117 Meal Allowance		10,000	10,000	0
501123 Unused Annual		344,000	374,000	30,000
501144 Court Overtime - Police		2,600	2,600	0
501151 Shift Premium		178,200	178,200	0
501191 Longevity Pay		275,000	275,000	0
501194 WSIB Payments		2,236,000	2,536,000	300,000
501195 EI Rebates - Police		66,000	66,000	0
501197 Supplemental EI Benefits		457,200	457,200	0
501405 CPP Employer Contribution		69,100	321,700	252,600
501406 EI Employer Premiums		31,600	33,900	2,300
501407 EHT Employer's Health Tax		50,000	53,400	3,400
501408 OMERS		260,800	274,000	13,200
501411 Medical		266,400	257,000	(9,400)
501412 Dental		99,200	95,400	(3,800)
501413 LTD		52,700	53,600	900
501414 Group Life		33,300	29,200	(4,100)
501415 Other		6,000	5,800	(200)
Salaries & Benefits - Subtotals	Note 1,2,3,5,6,11	14,789,200	19,717,400	4,928,200
502112 Employee Development & Travel	Note 4	117,600	138,600	21,000
502113 Local Transportation		500	1,500	1,000
502330 Professional Services	Note 4	171,000	324,000	153,000
502350 Medical Services		8,000	8,000	0
502387 Liability Claims		150,000	150,000	0
502394 Receptions & Luncheons	Note 4	0	3,000	3,000
502395 Memberships		15,000	18,000	3,000
502396 Outside Printing		5,000	5,000	0
502692 Parking		127,000	127,000	0
502899 Police Related Services		144,600	144,600	0
502913 Public Consultation	Note 4	0	20,000	20,000
Purchased Services - Subtotals		738,700	939,700	201,000
505478 Personal/Safety Supplies/Clothing		4,300	4,300	0
505981 Police Related Supplies	Note 11	69,100	158,500	89,400
Materials & Supplies - Subtotals		73,400	162,800	89,400
506178 Miscellaneous Equipment		13,600	13,600	0
Fixed Assets - Subtotals		13,600	13,600	0
507320 Reserve Funds Capital Projects	Note 11, 12	11,638,000	13,526,000	1,888,000
507411 Allowance - Doubtful Accounts		30,000	30,000	0
508930 Banking Service Charges		1,200	1,200	0
Financial Charges - Subtotals		11,669,200	13,557,200	1,888,000
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		27,474,100	34,580,700	7,106,600
401005 Federal Other Revenue		(2,000,000)	(2,000,000)	0
402007 Provincial Conditional Transfers		(5,053,300)	(5,053,300)	0
406022 One Time Funding From City's Tax Rate	Note 8	(2,400,000)	(2,400,000)	0

Branch: Corporate Accounts

By Expenditure Type		2019 Budget	2020 Budget	Increase / (Decrease)
406027 One-Time Funding Reserve Funds	Note 9	(650,000)	(2,000,000)	(1,350,000)
407005 Sundry		(1,000)	(1,000)	0
407074 F.O.I. Requests		(2,000)	(2,000)	0
407075 Records Clearance Checks		(4,103,900)	(4,103,900)	0
407076 Fingerprints		(50,000)	(50,000)	0
407078 Occurrence/Accident Reports		(458,000)	(458,000)	0
407081 Secondment Revenue	Note 3	(2,236,100)	(2,135,400)	100,700
509711 Expenditure Recoveries	Note 3	(550,100)	(576,600)	(26,500)
Revenues / Recoveries - Totals		(17,504,400)	(18,780,200)	(1,275,800)
Totals		9,969,700	15,800,500	5,830,800

Notes:

1. Provision for Ottawa Police Association (OPA) & Senior Officer Association (SOA) collective agreement negotiations, salary increments for staff moving through their salary grid, responsibility pay, and other compensation costs. Some of these increases/decreases are offset by revenue from Service Contracts, Paid Duty and Secondments.
2. Other Compensation increases for WSIB & CPP rate increase, \$300K & \$250K, respectively.
3. Budget re-alignment.
4. Maintain Supplies & Services and Inflation, Document A-4.
5. Solutions required to bring 2019 forecast for 2020 from 4.5% increase to 3%.
6. Efficiencies - Back Office Integration & Other Efficiencies, Document A-5
8. One Time Funding from the City.
9. Contribution from General Capital Reserve Fund; Red Light Camera revenue \$(1,350K).
11. Growth - 30 new sworn hires. Compensation, \$1.3M, facilities & IT sustainment, \$88K, contribution to capital for up front costs, \$500K and operating costs for training & equipment, \$88K.
12. Modernization Roadmap, Capital \$1,300K.

Branch: Financial Accounts

By Expenditure Type	2019 Budget	2020 Budget	Increase / (Decrease)
501110 Compensation	736,200	736,200	0
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	2,418,200	(200,000)
501195 EI Rebates - Police	800	800	0
501422 Benefit For Retirees	1,322,300	1,322,300	0
Salaries & Benefits - Subtotals Note 5	5,568,300	5,368,300	(200,000)
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	12,193,800	11,993,800	(200,000)
406021 Development Charge Revenue	(1,661,600)	(1,661,600)	0
Revenues / Recoveries - Totals	(1,661,600)	(1,661,600)	0
Totals	10,532,200	10,332,200	(200,000)

Notes:

5. Solutions required to bring 2019 forecast for 2020 from 4.5% increase to 3%.

Draft Capital Estimates Documents B-1 to B-4

OTTAWA POLICE SERVICE
2020
Draft Budget

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

**Ottawa Police Service
Capital Budget Works In Progress
September 30, 2019
Capital Projects**

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
907732	Facility Initiatives-2014	200,000	200,000	-	CSSM Project
907920	Facility Initiatives-2015	200,000	133,075	66,925	CSSM Project
908224	Facility Initiatives-2016	200,000	200,000	-	Elgin A
908706	Facility Initiatives-2017	200,000	200,000	-	Elgin A
909014	Facility Initiatives-2018	200,000	125,211	74,789	AODA Signage & CSSM
909307	Facility Initiatives-2019	200,000	113,587	86,413	Project Pending
Facility Initiatives		1,200,000	971,873	228,127	
906560	Facility Minor Capital - 2012	840,000	840,000	-	
907080	Facility Realignment Plan 2013	5,278,900	5,278,900	-	CSSM Project
Facility Minor Capital		6,118,900	6,118,900	-	
902244	Algonquin Range	650,000	-	650,000	Purchase of remaining portion of the Range per agreement.
903447	Facility Acquisition - South Phase 1	93,207,000	8,330,332	84,876,668	
909309	Facility Acquisition - South Phase 2	-	-	-	Close, Consolidated with South Facility 903447
907491	Elgin Refit 2014	4,697,000	1,178,331	3,518,669	Refit of Operational Space @ Elgin
907492	Swansea Refit	5,760,000	1,052,362	4,707,638	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		110,631,000	10,566,832	100,064,168	
908708	Facility Security Initiatives 2017	200,000	200,000	-	
909140	Facility Security Initiatives 2018	200,000	2,391	197,609	AXXIS Control Migration (Hardware Upgrades)
909308	Facility Security Initiatives 2019	200,000	-	200,000	AXXIS Control Migration (Hardware Upgrades)
Building Security and Access Control		600,000	202,391	397,609	
907917	Facility Lifecycle - 2015	2,200,000	2,200,000	-	Project Closed /Complete
908223	Facility Lifecycle - 2016	2,200,000	2,200,000	-	Project Closed /Complete
908705	Facility Lifecycle - 2017	2,200,000	2,177,699	22,301	Elgin Station and Huntmar projects
909013	Facility Lifecycle - 2018	1,800,000	1,800,000	-	Works still in progress
909306	Facility Lifecycle - 2019	1,815,000	1,747,435	67,565	Works still in progress
RPAM Facility Lifecycle Workplan		10,215,000	10,125,134	89,866	

**Ottawa Police Service
Capital Budget Works In Progress
September 30, 2019
Capital Projects**

Project # Description		Budget	Spending Incl. Commitments	Residual	Status
908687	Infrastructure Support 2017	1,057,000	946,268	110,732	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements
909142	Infrastructure Support 2018	574,000	473,039	100,961	Replacement of existing assets such as servers, desktops, laptops etc
909551	Infrastructure Support 2019	1,853,000	645,518	1,207,482	Replacement of existing assets such as firewalls, switches, primary workstations etc
908262	Telecommunications - 2016	600,000	600,000	-	Project complete - To be closed once commitments clear
908688	Telecommunications - 2017	600,000	600,000	-	Project complete - To be closed once commitments clear
909143	Telecommunications - 2019	424,000	344,621	79,379	Implement Next Gen 911 with a new phone system and desktop software for Comms Centre. Also evergreening of wireless & desktop devices, deploy additional wireless devices
907924	IM/IT Roadmap - 2015	4,425,000	4,422,170	2,830	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	8,615,000	8,615,000	-	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	6,740,773	89,227	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	4,461,961	5,023,039	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
909553	IM/IT Roadmap - 2019	8,000,000	-	8,000,000	5th 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		42,463,000	27,849,350	14,613,650	
909141	Vehicle Replacement - 2018	2,421,495	2,237,426	184,069	Regular replacement plan plus amount for new hires; amount reflects adjustment for CEW funding
909550	Vehicle Replacement - 2019	3,763,000	3,389,969	373,032	Regular replacement plan, including money for the FLM retrofitting
Vehicle Replacement		6,184,495	5,627,394	557,101	
909554	Radio Project	600,000	213,233	386,767	Directed to mobile installation, fixed mobile Elgin Dispatch, courthouse in-building antenna, NICE recorder system
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
909552	Evergreening of Assets	45,000	-	45,000	To establish the more formal program of evergreening of OPS assets
909555	Growth Costs	848,000	7,403	840,597	One time capital equipment needs resulting from growth; including vehicles, technology, office specific equipment and facility related needs
Other Projects		4,676,014	3,106,850	1,569,164	
Report Total		182,088,409	64,568,724	117,519,685	

OTTAWA POLICE SERVICE
2020
Draft Budget

2020 to 2029 Capital Forecast
Document B-2

2020 TO 2029 CAPITAL FORECAST
(000's)

Department: Ottawa Police Service											
AUTHORITY SUMMARY											
	Budget 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total Estimate
Category / Project Title											
Renewal of Assets											
Fleet Program - regular replacement	4,587	4,505	5,495	5,091	5,393	5,500	6,611	5,723	5,837	5,954	54,695
Infrastructure Support	3,031	2,031	2,149	3,520	3,443	3,345	2,652	2,314	3,693	3,637	29,815
Telecommunications	1,119	722	760	775	799	823	847	873	899	926	8,543
Facility Lifecycle	2,310	2,371	2,434	2,482	2,606	2,737	2,874	3,017	3,168	3,327	27,326
Evergreening of Assets	90	635	1,180	1,204	1,240	1,277	1,315	1,355	1,395	1,437	11,128
Subtotal Renewal of Assets	11,137	10,264	12,018	13,072	13,480	13,681	14,299	13,282	14,993	15,281	131,507
Growth											
New Facility - South	16,000				6,000						22,000
New Facility - South IM/IT	500	3,500									4,000
Communications Centre - Comms 1	500	4,500									5,000
Subtotal Growth	17,000	8,000	-	-	6,000	-	-	-	-	-	31,000
Strategic Initiatives											
Modernization Roadmap	3,865										3,865
Elgin Refit			3,603								3,603
Forensic Identification	500										500
Alternative Workspace Strategy		250	250	250	250	250					1,250
Queensview 2 Refit		552	4,000								4,552
IT/Comms 2			15,000								15,000
Swansea		2,330									2,330
Material Mgmt Service Delivery Model	200										200
New Facility - Central Patrol				16,169		27,212					43,381
PDC								5,881			5,881
Facility Analytics	725										725
Facility Security Initiatives	200	200	204	208	214	221	227	234	241	248	2,198
Facility Initiatives	200	200	204	208	214	221	227	234	241	248	2,198
Growth Costs	1,200	1,153	1,253	736	1,200	1,200	1,200	1,200	1,200	1,200	11,542
Subtotal Strategic Initiatives	6,890	4,685	24,514	17,571	1,879	29,104	1,655	7,549	1,682	1,697	97,226
Total											
	35,027	22,949	36,532	30,643	21,359	42,785	15,954	20,831	16,675	16,978	259,733
FUNDING PLAN											
General Capital Reserve Fund - Other	13,715	15,562	8,434	9,383	9,966	10,072	9,343	9,227	10,838	11,024	107,565
General Capital Reserve Fund - Facilities	725	2,882	7,603		6,000	-		5,881			23,091
Fleet Replacement Reserve Fund	4,301	4,219	5,209	4,805	5,107	5,214	6,325	5,437	5,551	5,668	51,835
Debt	16,000	-	15,000	16,169		27,212	-				74,381
Development Charges											-
Revenue/Recovery from Operating	286	286	286	286	286	286	286	286	286	286	2,860
Total	35,027	22,949	36,532	30,643	21,359	42,785	15,954	20,831	16,675	16,978	259,733

PRÉVISIONS EN MATIÈRE D'IMMOBILISATIONS, 2020 À 2029
(en milliers de dollars)

Service de police D'Ottawa		Budget 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Estimation totale
SOMMAIRE DES AUTORISATIONS												
Catégorie / Projet												
Renouvellement des immobilisations												
Programme de renouvellement du parc automobile - remplacement régulier		4,587	4,505	5,495	5,091	5,393	5,500	6,611	5,723	5,837	5,954	54,695
Appui aux infrastructures		3,031	2,031	2,149	3,520	3,443	3,345	2,652	2,314	3,693	3,637	29,815
Télécommunications		1,119	722	760	775	799	823	847	873	899	926	8,543
Cycle de vie des installations		2,310	2,371	2,434	2,482	2,606	2,737	2,874	3,017	3,168	3,327	27,326
Modifications progressive des atouts		90	635	1,180	1,204	1,240	1,277	1,315	1,355	1,395	1,437	11,128
Sous-total pour le renouvellement des immobilisations		11,137	10,264	12,018	13,072	13,480	13,681	14,299	13,282	14,993	15,281	131,507
Croissance - Immobilisations												
Nouvelles installations - Sud		16,000				6,000						22,000
Nouvelles installations - Sud - GI/TI		500	3,500									4,000
Le centre de communications - Comm1		500	4,500									5,000
Sous-total - Croissance		17,000	8,000	-	-	6,000	-	-	-	-	-	31,000
Initiatives stratégiques - Immobilisations												
Feuille de route modernisation		3,865										3,865
Réaménagement - Elgin				3,603								3,603
Identification médico-légale		500										500
Stratégie alternative d'espace de travail			250	250	250	250	250					1,250
Réaménagement - Queensview 2			552	4,000								4,552
SIA et Communications/redondance 911				15,000								15,000
Swansea			2,330									2,330
Modèle de prestation de services de gestion du matériel		200										200
Nouvelle installations - Patrouille Centrale					16,169		27,212		5,881			43,381
Centre de perfectionnement												5,881
Analyse de données d'installation		725										725
Initiatives de sûreté de l'installation		200	200	204	208	214	221	227	234	241	248	2,198
Initiatives relatives aux installations		200	200	204	208	214	221	227	234	241	248	2,198
Coûts de croissance		1,200	1,153	1,253	736	1,200	1,200	1,200	1,200	1,200	1,200	11,542
Sous-total - Initiatives stratégiques		6,890	4,685	24,514	17,571	1,879	29,104	1,655	7,549	1,682	1,697	97,226
Total		35,027	22,949	36,532	30,643	21,359	42,785	15,954	20,831	16,675	16,978	259,733

PLAN DE FINANCEMENT												
Fonds de réserve pour les immobilisations générales - autre		13,715	15,562	8,434	9,383	9,966	10,072	9,343	9,227	10,838	11,024	107,565
Fonds de réserve pour les immobilisations générales - stratégique pour les installations		725	2,882	7,603		6,000	-		5,881			23,091
Fonds de réserve pour le remplacement du parc automobile		4,301	4,219	5,209	4,805	5,107	5,214	6,324	5,437	5,551	5,668	51,834
Dettes		16,000		15,000	16,169		27,212					74,381
Frais de développement												-
Recettes/Recouvrement du fonctionnement		286	286	286	286	286	286	286	286	286	286	2,861
Total		35,027	22,949	36,532	30,643	21,359	42,785	15,954	20,831	16,675	16,978	259,733

OTTAWA POLICE SERVICE
2020
Draft Budget

2020 Capital Budget
Project Details
Document B-3

**2020 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Fleet Program 2020	2020 Project Request	4,587
Project Number: 909880	Three Year Forecast	15,091
Branch: Ottawa Police Service	Previous Budget Authority	0
Ward: CW	Total	19,678
Category: Renewal of Assets		
Year of Completion: 2021		

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 to 5 years and/or up to 180,000 – 250,000 kilometres. Assessments of unmarked and utility vehicles are based upon using a longer-term lifecycle of 5 to 7 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.

The Fleet Program for 2020 includes the purchase of 69 new vehicles – 36 police packaged SUV's, 20 unmarked sedans/vans and 13 specialty vehicles, along with their associated up-fitting.

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

	2020	2021	2022	2023
Project Request	4,587	4,505	5,495	5,091
Funding				
OPS Fleet Replacement Reserve Fund	4,301	4,219	5,209	4,805
Other Revenue	286	286	286	286

**2020 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Infrastructure Support Project Number: 909881 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2021	2020 Project Request	3,031
	Three Year Forecast	7,700
	Previous Budget Authority	0
	Total	10,731

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 \$3M in 2020 will be directed mainly to evergreening existing assets (firewalls, switches, primary workstations etc.) that are due for replacement. The primary OPS network storage and Cellblock storage systems are also due for replacement and will form part of the evergreening exercise. Contracting of personnel to assist with the transition from on premises to cloud based applications and services will also form a portion of 2020 capital funding.

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

	2020	2021	2022	2023
Project Request	3,031	2,031	2,149	3,520
Funding OPS General Capital Reserve Fund	3,031	2,031	2,149	3,520

**2020 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Telecommunications Project Number: 909882 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2021	2020 Project Request	1,119
	Three Year Forecast	2,257
	Previous Budget Authority	0
	Total	3,376

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. OPS purchased a Next Gen 911 system in 2019, but the installation is still ongoing with completion expected in February. Additional funding will be needed to provide additional capabilities and redundant systems.

In 2018 and 2019 an additional 750 smart phones were added to bring the total count of the fleet of smart phones and cellular devices to approximately 1,800. It is anticipated that 500 smart phones will need to be replaced in 2020 due to obsolescence or damage beyond repair.

The fleet of about 60 Avaya data switches were purchased starting in 2012 and are approaching end of life. The 20 firewalls that make up the phone system Wide Area Network were purchased in 2013 and will no longer be supported by the vendor next year. Replacements of both will be purchased and installed in 2020 and the following years.

	2020	2021	2022	2023
Project Request	1,119	722	760	775
Funding OPS General Capital Reserve Fund	1,119	722	760	775

**2020 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Facilities Lifecycle 2020	2020 Project Request	2,310
Project Number: 909872	Three Year Forecast	7,287
Branch: Ottawa Police Service	Previous Budget Authority	0
Ward: CW	Total	9,597
Category: Renewal of Assets		
Year of Completion: 2022		

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 2020 include :

- 474 Elgin elevator lobby rehab
- 474 Elgin concrete rehabilitation
- 474 Elgin building automation upgrades
- 245 Greenbank HVAC improvements
- 3343 St. Joseph roofing replacements
- 211 Huntmar exterior finish repairs

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

	2020	2021	2022	2023
Project Request	2,310	2,371	2,434	2,482
Funding				
OPS General Capital Reserve Fund	2,310	2,371	2,434	2,482

**2020 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Asset Evergreening 2020	2020 Project Request	90
Project Number: 909883	Three Year Forecast	3,019
Branch: Ottawa Police Service	Previous Budget Authority	0
Ward: CW	Total	3,109
Category: Renewal of Assets		
Year of Completion: 2021		

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 continuing this new program in order 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 still in the initial phase 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.

	2020	2021	2022	2023
Project Request	90	635	1,180	1,204
Funding				
OPS General Capital Reserve Fund	90	635	1,180	1,204

**2020 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: South Facility Project Number: 903447 Branch: Ottawa Police Service Ward: CW Category: Growth Year of Completion: 2023	2020 Project Request	16,000
	Three Year Forecast	0
	Previous Budget Authority	93,207
	Total	109,207

Funding identified in 2020, in the amount of \$16M, represents the final budget allocation to support the planning, construction, fit up and occupancy of the new OPS South Facility located at 3505 Prince of Wales Drive. Originally designed to be delivered as 2 separate projects, the projects were consolidated to provide savings and to advance the facility delivery date.

The project's approval was given at the Police Service Board meeting held on April 29, 2019.

	2020	2021	2022	2023
Project Request	16,000	0	0	0
Funding Tax Supported Debt	16,000	0	0	0

**2020 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: South IM-IT Project Number: 909877 Branch: Ottawa Police Service Ward: CW Category: Growth Year of Completion: 2023	2020 Project Request	500
	Three Year Forecast	3,500
	Previous Budget Authority	0
	Total	4,000

Funding provision to support the relocation of the main Data Centre and specialized IM/IT requirements at the New OPS South Divisional Facility. Requirements to support IM/IT are being assessed & defined as part of the South Facility Phase 2 project.

Funding uses that have been identified are as follows:

- Design and fit-up of a new Main Data centre.
- Redundancy Generator System
- Upgraded mechanical & electrical
- Specialty IT consoles & equipment

	2020	2021	2022	2023
Project Request	500	3,500	0	0
Funding				
OPS General Capital Reserve Fund	500	3,500	0	0

**2020 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: South Comms Centre - Comms 1 Project Number: 909876 Branch: Ottawa Police Service Ward: CW Category: Growth Year of Completion: 2023	2020 Project Request	500
	Three Year Forecast	4,500
	Previous Budget Authority	0
	Total	5,000

Funding provision to support the relocation of specialized Communications / 911 Centre requirements at the New OPS South Facility. Base building requirements are being gathered as part of South Facility Phase 1 to ensure that the proper physical environment is included in the design. Detailed functional requirements and interior fit-up will be assessed, defined and delivered as part of the South Facility Phase 2 project.

Funding uses that have been identified are as follows:

- Professional Services for the analysis of operational design requirements of the communications centre and associated support spaces.
- Redundancy Generator System.
- Upgraded mechanical & electrical to support 24/7 multi-user environment.
- Specialty furniture consoles & equipment

	2020	2021	2022	2023
Project Request	500	4,500	0	0
Funding				
OPS General Capital Reserve Fund	500	4,500	0	0

**2020 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Modernization Roadmap Project Number: 909884 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2020	2020 Project Request	3,865
	Three Year Forecast	0
	Previous Budget Authority	0
	Total	3,865

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

	2020	2021	2022	2023
Project Request	3,865	0	0	0
Funding OPS General Capital Reserve Fund	3,865	0	0	0

**2020 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Forensic Identification	2020 Project Request	500
Project Number: 909875	Three Year Forecast	0
Branch: Ottawa Police Service	Previous Budget Authority	0
Ward: CW	Total	500
Category: Strategic Initiatives		
Year of Completion: 2022		

The Forensic Identification space is outdated and does not meet OPS and legislated requirements. Funding is being identified to perform necessary upgrades at Elgin Station to support the section's functions and address deficiencies in exhibit storage capacities in divisional buildings.

Areas to be addressed are as follows:

- Photo Studio
- FIS Lab
- BPS Studio
- FIS Exhibit Submission Lockers

	2020	2021	2022	2023
Project Request	500	0	0	0
Funding				
OPS General Capital Reserve Fund	500	0	0	0

**2020 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Material Mgmt Service Delivery Model	2020 Project Request	200
Project Number: 909885	Three Year Forecast	0
Branch: Ottawa Police Service	Previous Budget Authority	0
Ward: CW	Total	200
Category: Strategic Initiatives		
Year of Completion: 2021		

This project sets aside \$200,000 to provide a one-time examination of the Ottawa Police's Quartermaster (QM) function and service delivery model.

External resources will be contracted to ensure QM processes are leveraging all best practices and are optimizing facility space usage.

	2020	2021	2022	2023
Project Request	200	0	0	0
Funding				
OPS General Capital Reserve Fund	200	0	0	0

**2020 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Facility Analytics	2020 Project Request	750
Project Number: 909895	Three Year Forecast	0
Branch: Ottawa Police Service	Previous Budget Authority	0
Ward: CW	Total	750
Category: Strategic Initiatives		
Year of Completion: 2022		

The Facilities Analytics project has been created to support Update #2 of the OPS Facility Strategic Plan. A total of nine (9) business model and space assessments are required to identify changing and emerging functional needs, existing building conditions and associated space requirements in support of Police functions. The information gathered will be used to confirm the real estate approach and solutions to meet OPS long term requirements and the Facility Strategic Plan efficiency targets.

This funding will provide funds for the following FSP planning requirements.

- Professional services to support the delivery of 7 business model assessments.
- Professional and Project Management services to carry out a building assessment
- Professional services to support a building occupancy review
- Procurement/lease of sensors to monitor usage of space in operational & office areas.

	2020	2021	2022	2023
Project Request	750	0	0	0
Funding				
OPS General Capital Reserve Fund	750	0	0	0

**2020 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Facilities Security Initiatives 2020	2020 Project Request	200
Project Number: 909874	Three Year Forecast	612
Branch: Ottawa Police Service	Previous Budget Authority	0
Ward: CW	Total	812
Category: Strategic Initiatives		
Year of Completion: 2022		

The Facility Security Initiatives project provides 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 strategic as well as changing operational and mandated requirements.

	2020	2021	2022	2023
Project Request	200	200	204	208
Funding				
OPS General Capital Reserve Fund	200	200	204	208

**2020 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Facilities Initiatives 2020	2020 Project Request	200
Project Number: 909873	Three Year Forecast	612
Branch: Ottawa Police Service	Previous Budget Authority	0
Ward: CW	Total	812
Category: Strategic Initiatives		
Year of Completion: 2022		

The Facility Initiatives Project is designed to undertake work to support the effectively delivery of OPS operations within the main OPS 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.

	2020	2021	2022	2023
Project Request	200	200	204	208
Funding				
OPS General Capital Reserve Fund	200	200	204	208

**2020 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Growth Costs	2020 Project Request	1,200
Project Number: 909886	Three Year Forecast	3,142
Branch: Ottawa Police Service	Previous Budget Authority	0
Ward: CW	Total	4,342
Category: Strategic Initiatives		
Year of Completion: 2020		

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. The Ottawa Police Service fleet section will purchase 18 vehicles for the 30 sworn officers hired in 2020 from this account.

This account will also be used for the purchase of :

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

	2020	2021	2022	2023
Project Request	1,200	1,153	1,253	736
Funding OPS General Capital Reserve Fund	1,200	1,153	1,253	736

OTTAWA POLICE SERVICE
2020
Draft Budget

2020 to 2029 Continuity Schedules
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2020 TO 2029 CONTINUITIES
(000's)

Department: Ottawa Police Service		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Capital Reserve Fund											
Opening Balance		\$ 1,580	\$ 6,395	\$ 5,191	\$ 5,527	\$ 11,749	\$ 9,107	\$ 11,616	\$ 14,762	\$ 13,374	\$ 16,331
Sources:											
PAYG		\$ 15,434	\$ 17,376	\$ 16,519	\$ 15,755	\$ 13,419	\$ 12,699	\$ 12,585	\$ 13,788	\$ 13,875	\$ 14,236
Project Closures/Returns to Source		4,000	-	-	-	-	-	-	-	-	-
Red Light Camera Revenue		1,800	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Interest		21	65	54	50	106	82	105	133	120	147
Total Sources		\$ 21,255	\$ 20,441	\$ 19,573	\$ 18,805	\$ 16,525	\$ 15,781	\$ 15,689	\$ 16,921	\$ 16,995	\$ 17,383
Uses:											
Capital Program		\$ 14,440	\$ 18,444	\$ 16,037	\$ 9,383	\$ 15,966	\$ 10,072	\$ 9,343	\$ 15,108	\$ 10,838	\$ 11,024
Contribution to Operations		2,000	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
Total Uses		\$ 16,440	\$ 21,644	\$ 19,237	\$ 12,583	\$ 19,166	\$ 13,272	\$ 12,543	\$ 18,308	\$ 14,038	\$ 14,224
Ending Balance		\$ 6,395	\$ 5,191	\$ 5,527	\$ 11,749	\$ 9,107	\$ 11,616	\$ 14,762	\$ 13,374	\$ 16,331	\$ 19,490
Fleet Capital Reserve Fund											
Opening Balance		\$ 7	\$ 11	\$ 397	\$ 97	\$ 498	\$ 701	\$ 899	\$ 87	\$ 257	\$ 438
Sources:											
PAYG		\$ 4,305	\$ 4,605	\$ 4,905	\$ 5,205	\$ 5,305	\$ 5,405	\$ 5,505	\$ 5,605	\$ 5,730	\$ 5,855
Project Closures/Returns to Source											
Interest		0	0	4	1	4	6	8	1	2	4
Total Sources		\$ 4,305	\$ 4,605	\$ 4,909	\$ 5,206	\$ 5,310	\$ 5,412	\$ 5,513	\$ 5,606	\$ 5,733	\$ 5,859
Uses:											
Capital Program		\$ 4,301	\$ 4,219	\$ 5,209	\$ 4,805	\$ 5,107	\$ 5,214	\$ 6,325	\$ 5,437	\$ 5,551	\$ 5,668
Contribution to Operations		-	-	-	-	-	-	-	-	-	-
Total Uses		\$ 4,301	\$ 4,219	\$ 5,209	\$ 4,805	\$ 5,107	\$ 5,214	\$ 6,325	\$ 5,437	\$ 5,551	\$ 5,668
Ending Balance		\$ 11	\$ 397	\$ 97	\$ 498	\$ 701	\$ 899	\$ 87	\$ 257	\$ 438	\$ 629