

2020 DRAFT OPERATING AND CAPITAL BUDGETS

Ottawa Police Services
Board
November 6, 2019



OTTAWA POLICE SERVICE
SERVICE DE POLICE D'OTTAWA

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



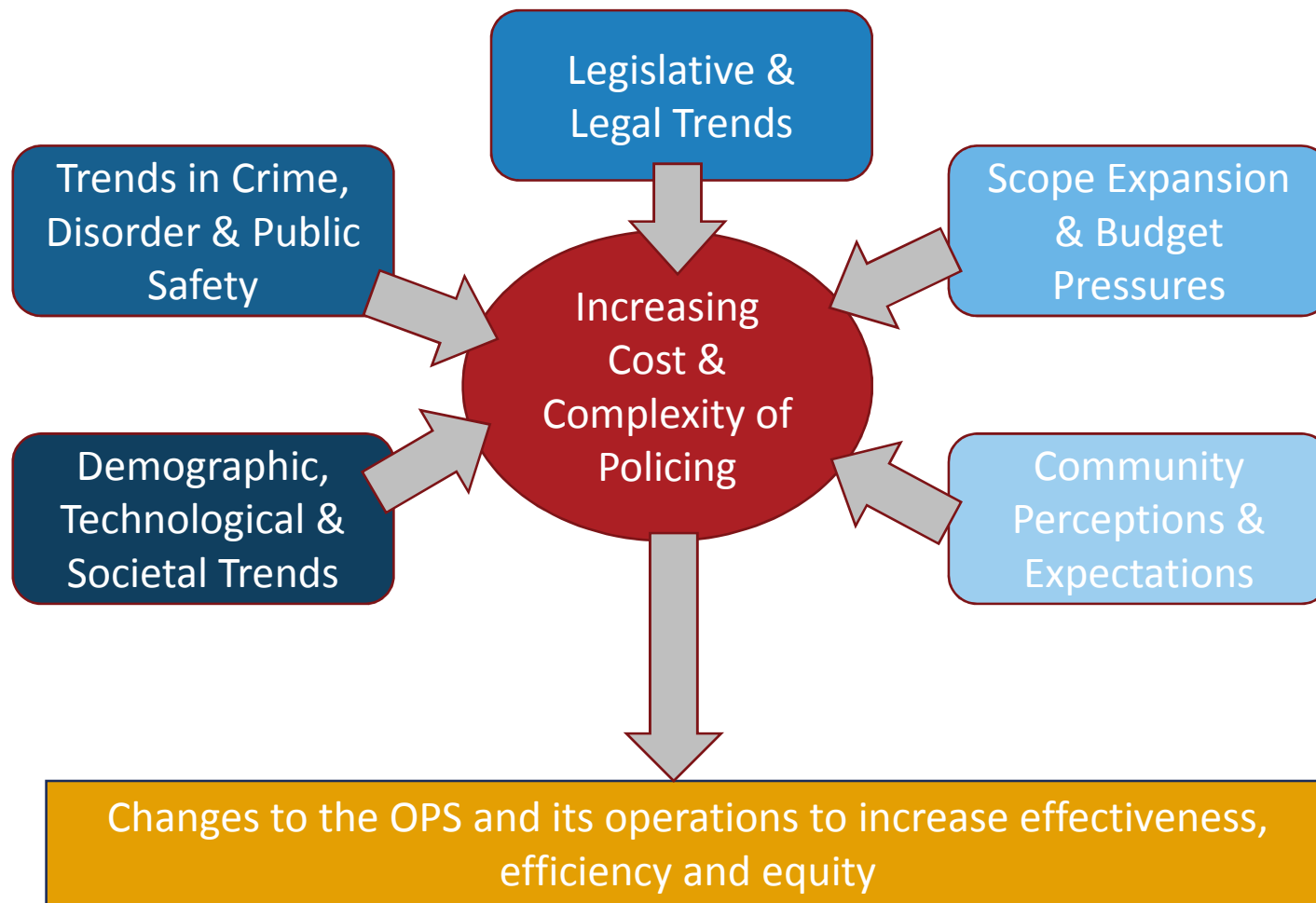
ottawapolice.ca

AGENDA



1. Policing Context and Operational Priorities
2. 2020 Draft Operating Budget
3. 2021-2023 Draft Operating Forecast
4. 2020 Draft Capital Budget and Forecast
5. Timetable

POLICING CONTEXT



OTTAWA'S LANDSCAPE

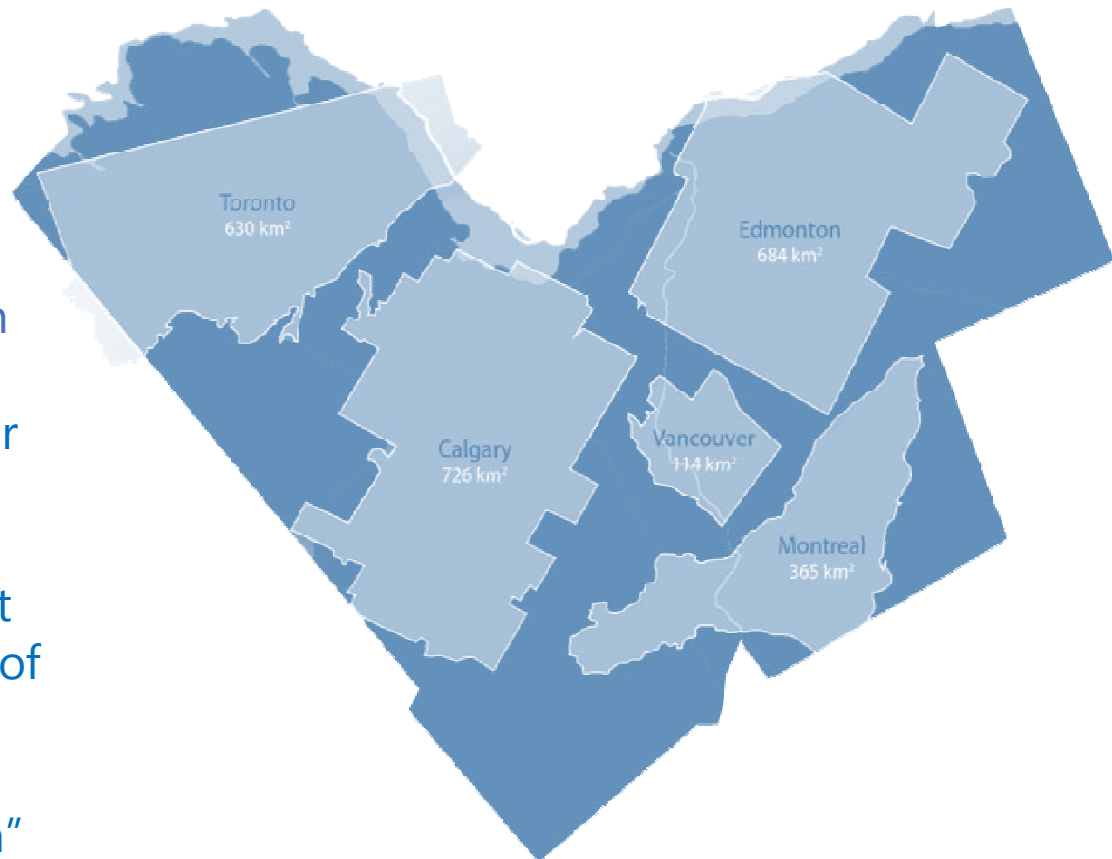


Increasing demographic diversity with marginalized, under served communities experiencing more complex social justice needs

Increasingly sophisticated tech-savvy threat actors, coupled with increasing public demand for digital services and privacy/cyber protections.

Large geography (2,796 km² that is 83km wide) that is comprised of 80% rural and 20% urban

Decreasing "Police to Population" ratio (1:549) with 12% population growth from 2011-2018



BENCHMARKING



Service	2017	Actual Strength 2018				2017 Violent crime CSI
	Stats Can Population	Police Officers	Other Personnel	Total Police Members	Population per Police Member	
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

479 – OPS
2011 Rate

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

BOARD'S STRATEGIC PLAN



- Support our members
- Advance Community Policing
- Modernize the work environment
- Make meaningful progress on Equity, Diversity & Inclusion (EDI)

ORGANIZATIONAL PRIORITIES



- § Invest significantly more in member morale, wellness, health (physical and mental) and safety while also effectively addressing misconduct, workplace harassment and unethical conduct
- § Improve the HR/talent processes to better recruit, hire, coach, train, develop and deploy members to achieve improved capacity, diversity and equity in all areas and at all ranks of the OPS
- § More effectively employ evidenced based, agile, data driven strategies to advance modernization, improve performance, reduce risk and demonstrate financial/social ROI

OPERATIONAL PRIORITIES



- § Advancing neighbourhood policing and community partnerships to improve crime prevention, public trust, community safety and wellbeing as well as diversity, equity and inclusion
- § Using evidenced based, intelligence led strategies to build capacity to suppress, investigate and prosecute offenders involved in gun, gang and drug related street violence
- § Improving service and safety to underserved and/or over policed demographic communities; Indigenous, women, racialized, elderly, youth as well as persons with mental health and addictions

AGENDA



1. Policing Context and Operational Priorities
- 2. 2020 Draft Operating Budget**
3. 2021-2023 Draft Operating Forecast
4. 2020 Draft Capital Budget and Forecast
5. Timetable

2020 BUDGET HIGHLIGHTS



- § Maintain and enhance service
 - § Continued Sworn Staffing Growth plan
 - § Community policing – 2 additional Neighbourhood Resource Teams
 - § Outreach & Recruiting and Community Development
 - § Gun violence – 2 additional Guns and Gangs officers, funded by provincial grants
- § Community
 - § Equity, Diversity and Inclusion Program
 - § Trust in Policing
- § Equip and Support members
 - § Member Wellness
 - § Modernization Roadmap and Facilities Strategic Plan
 - § Fleet Enhancements

2020 BUDGET HIGHLIGHTS



- § \$12.7M requirement
- § Equivalent to a 3.0% police tax increase
- § Efficiencies of \$2.2M – including Back Office Integration with the City
- § Continued funding sources:
 - § Red light camera funding: \$1.3M
 - § One time funding from the City: \$2.4M

SWORN STAFFING INCREASE PLAN



§ 2010 to 2015

§ No increase in staff

§ 2016 to 2019

§ 105 officers

§ 12 gun violence officers – grant funded

§ 2020 to 2023 (Proposed)

§ 30 officers per year

§ 2 additional gun violence officers in 2020 – grant funded

Plan Summary	2020	2021	2022	2023	Total
New Sworn Positions	30	30	30	30	120

2020 DRAFT OPERATING BUDGET



Budget Changes (\$M)

Maintain services	\$ 10.1
<ul style="list-style-type: none"> • Inflation • One time funding from the City • Red light Camera funding 	
30 officer increase	4.4
<ul style="list-style-type: none"> • 2020 increase • 2019 annualization 	
Modernization Roadmap	0.5
Efficiencies	(2.2)
User fees and revenues	<u>(0.1)</u>
Budget increase	\$ 12.7
Funded by:	
Assessment Growth (1.5%)	\$ 4.2
Police Tax Rate increase (\$)	\$ 8.5
Police Tax Rate increase (%)	3.0%

2020 OPERATING BUDGET



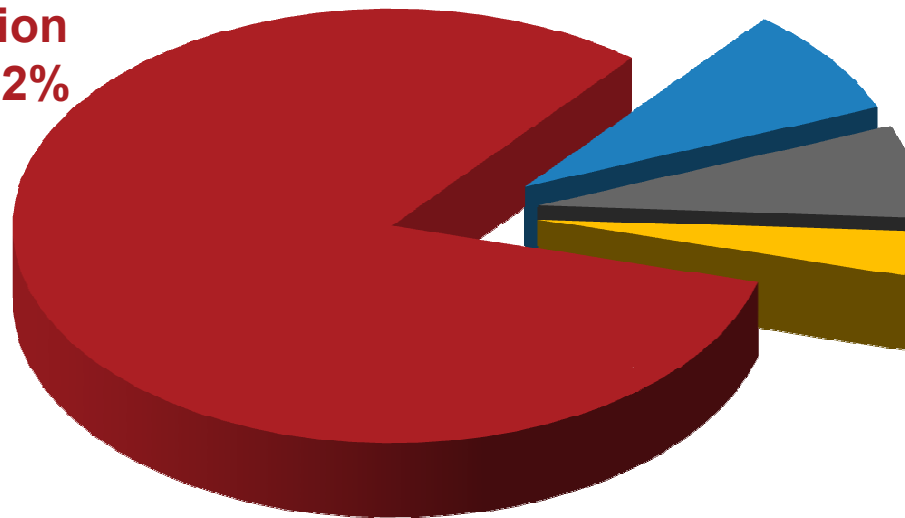
Police Tax Rate Increase

3.0%

Gross Operating Budget	\$ 362.1 M
Revenue	\$ 42.9 M
Net Operating Budget	\$ 319.2 M

Gross Budget Breakdown:

Compensation
\$296.0 M - 82%



Materials, Supplies & Services
\$29.3 M - 8%

Financial charges
\$24.9 M - 7%

City costs
\$11.9 M - 3%

BUDGET PROPOSAL



	2020 Draft Budget
Budget increase	\$ 12.7 M
Net Operating Budget	\$ 319.2 M
Assessment Growth – 1.5%	\$ 4.2 M
Police Tax Rate increase – 3.0%	\$ 8.5 M
Estimated tax increase on average household	\$18
Estimated 2020 Police Costs for average household	\$625

AGENDA



1. Policing Context and Operational Priorities
2. 2020 Draft Operating Budget
- 3. 2021-2023 Draft Operating Forecast**
4. 2020 Draft Capital Budget and Forecast
5. Timetable

FORECAST 2021-2023



Budget Changes (\$M)	Forecast 2021	Forecast 2022	Forecast 2023
Maintain services	\$ 13.4	\$ 11.7	\$ 11.8
30 officer increase	3.9	4.0	4.1
Modernization Roadmap	0.2	-	-
Efficiencies	(1.0)	-	-
User fees and revenues	<u>(0.1)</u>	<u>(0.1)</u>	<u>(0.1)</u>
Operating Budget Increase	\$ 16.4	\$ 15.6	\$ 15.7
Assessment Growth (1.5%)	\$4.4	\$4.6	\$4.9
Police Tax Rate increase (\$)	\$12.0	\$11.0	\$10.8
Police Tax Rate increase (%)	4.0%	3.5%	3.3%

AGENDA



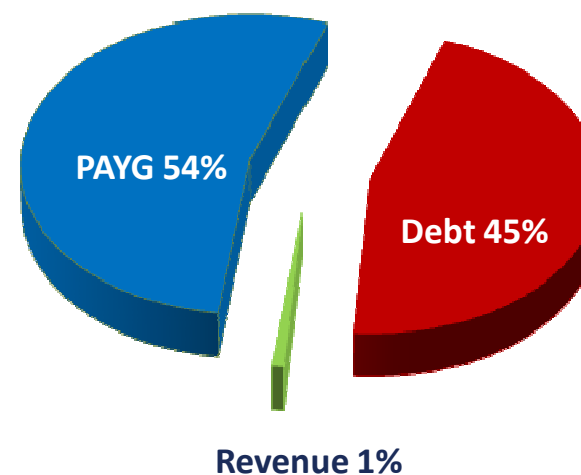
1. Policing Context and Operational Priorities
2. 2020 Draft Operating Budget
3. 2021-2023 Draft Operating Forecast
- 4. 2020 Draft Capital Budget and Forecast**
5. Timetable

2020 CAPITAL BUDGET - \$35.0 M



Capital Project	Total Cost (\$M)
Renewal of Assets	
Fleet Program	\$ 4.6
IT Infrastructure	3.0
IT Telecommunication	1.1
Facility Lifecycle	2.3
Evergreening of Assets	0.1
Subtotal	\$ 11.1
Growth	
South Facility	16.5
Communications Centre	0.5
Subtotal	\$ 17.0
Strategic Initiatives	
Modernization Roadmap	\$ 3.9
Growth Costs	1.2
Facility & Security Initiatives	1.8
Subtotal	\$ 6.9
Total	\$ 35.0

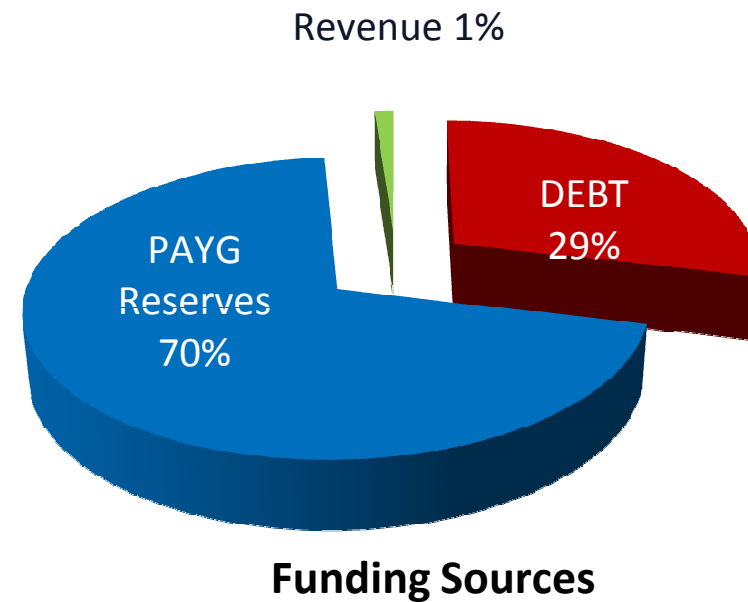
Funding Sources



2020 TO 2029 CAPITAL BUDGET FORECAST - \$260 MILLION



Category	Total cost (\$M)
Renewal of Assets	\$131.5
Growth	\$31.0
Strategic Initiatives	\$97.2
Total	\$259.7



AGENDA



1. Policing Context and Operational Priorities
2. 2020 Draft Operating Budget
3. 2021-2023 Draft Operating Forecast
4. 2020 Draft Capital Budget and Forecast
5. **Timetable**

2020 BUDGET CONSIDERATION AND APPROVAL TIMETABLE



Event	Date
Board and City Council: Tabling of Draft 2020 Budget	November 6
FAC: Discussion of Budget Proposal	November 14
Board: Public Delegations and Approval of 2020 Budget	November 25
City Council: Approval of 2020 Budget	December 11