

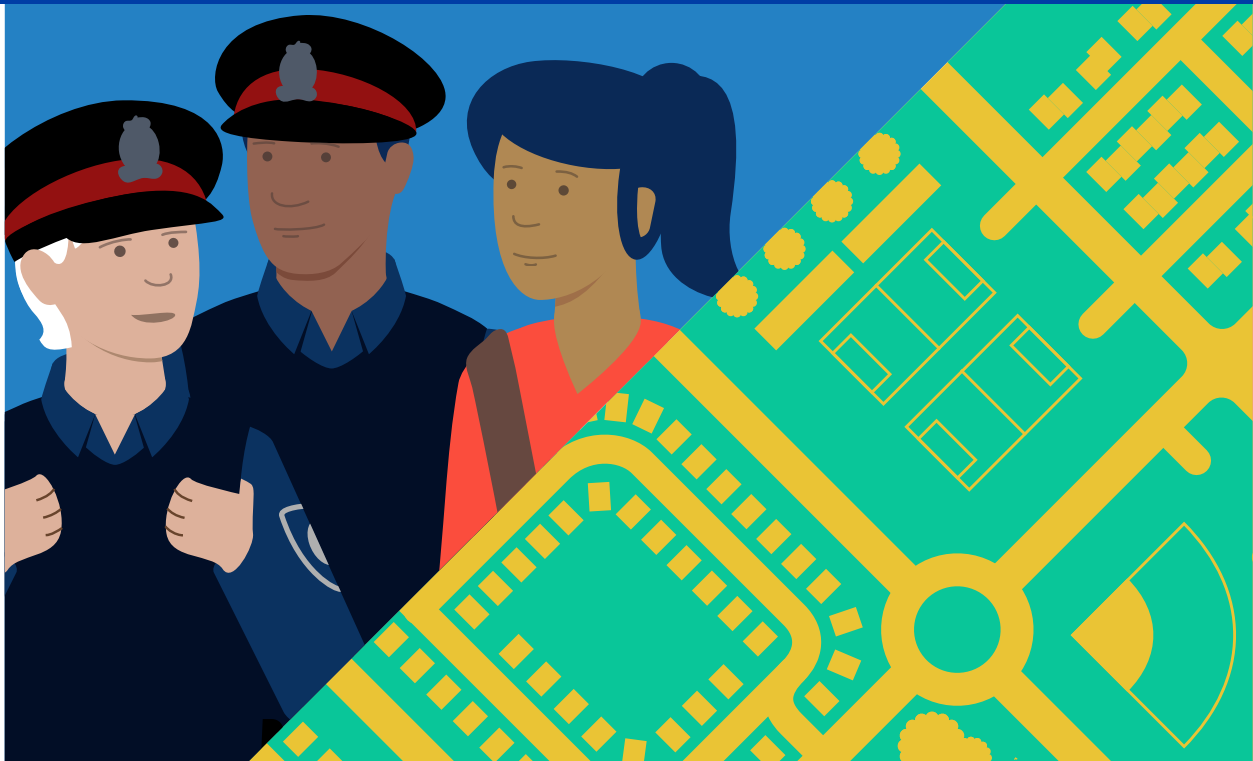


DRAFT

PROVISOIRE

Budget 2021

Budget Tabling – November 4, 2020
Dépôt de budget – le 4 novembre 2020





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 4, 2020

Confidential until tabled

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

Dear Chair Deans:

I am pleased to present the 2021 Draft Operating and Capital Budgets for the Ottawa Police Service (OPS).

At the Police Services Board meeting on October 26, 2020, the Board discussed the budget recommendation from Council of a 3.0% police tax levy increase based on an estimated 1.5% growth in assessment base. At this meeting, the Board provided formal direction to staff to prepare the 2021 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%. The document also outlines a three year operating forecast which holds the tax rate increases in the 3% to 3.6% range for the 2022-24 forecast periods along with a ten-year capital forecast for the OPS.

Over the last year we have heard the calls for change and new approaches for the ways that we provide policing and community safety and well-being services for the city. We know that through these changes, we can build legitimacy and trust with our members and the community.

The 2021 Draft Operating Budget has been developed to support the capacity for change while carrying out the 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 \$376.4 million under the draft 2021 proposal. With the deduction of one-time revenue, non-taxation revenue and recoveries, the net operating budget for the Police Service is \$332.5 million. This level represents an increase of \$13.2 million over 2020. With the assessment growth assumption of 1.5%, the resulting net increase to the police taxation revenues is 3%. This equates to an approximate \$19 increase on the tax bill which brings the total to \$644 for the average urban household.

The 2021 draft capital budget is tabled at \$24.1 million. Including 2021, the ten-year capital forecast is \$258.7 million.

Public delegations and comments are welcome from the Board and City Councillors at the November 9, 2020 Finance and Audit Committee meeting and at the November 23, 2020 meeting of the Board when it considers and approves the 2021 Police Budget.

A complete copy of the Ottawa Police Service 2021 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 Sloly
Chief of Police



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Le 4 novembre 2020

Confidentiel jusqu'au dépôt

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

Chère présidente Deans:

Il me fait plaisir de vous présenter l'avant-projet des budgets opérationnels et d'investissement 2021 du Service de police d'Ottawa (SPO).

Lors de sa réunion du 26 octobre 2020, la Commission de services policiers discuta de la recommandation budgétaire du Conseil d'une majoration de l'ordre de 3,0% de la taxe de police, selon une croissance de l'assiette de calcul estimée à 1,5%. Au cours de cette réunion, la Commission chargea officiellement l'équipe de préparer l'avant-projet des budgets opérationnels et d'investissement 2021 conformément à la hausse de 3,0% de la taxe de police suggérée par le Conseil.

La proposition budgétaire présentée dans ces documents est en harmonie avec la directive de 3% de la Commission. Le document expose en outre les grandes lignes d'une prévision opérationnelle triennale qui maintient les hausses du taux d'imposition entre 3 et 3,6% pour les périodes 2022-24 de la prévision, ainsi que celles d'une prévision des investissements du SPO au cours de la prochaine décennie.

Au fil de la dernière année, nous avons entendu les appels au changement et aux nouvelles approches relatives à la prestation de services policiers, pour la sûreté communautaire et le mieux-être de la collectivité de notre ville. Nous savons que, par la voie de ces changements, nous pouvons accroître la légitimité et la confiance auprès de nos membres et la collectivité.

L'avant-projet de budget opérationnel 2021 fut élaboré afin d'appuyer l'aptitude au changement tout en menant à bien les objectifs stratégiques identifiés dans le cadre du Plan stratégique 2019-2020, soit de :

- Faire avancer la police communautaire;
- Faire des progrès importants en matière d'équité, de diversité et d'inclusion;
- Soutenir les membres
- Moderniser le milieu de travail.

Dans le cadre de l'avant-projet pour 2021, le budget opérationnel brut totalise 376,4 M\$. En déduisant le revenu ponctuel, les recettes non fiscales et les recouvrements, le budget opérationnel net du Service de police sera de 332,5 M\$. À ce niveau, il s'agit d'une hausse de 13,2 M\$ par rapport à 2020. Avec une croissance prévue de l'assiette de calcul de 1,5%, l'augmentation nette de la taxation pour les services de police est de 3%, ce qui équivaut à une hausse d'environ 19\$ de la note fiscale du ménage urbain moyen.

Tel que déposé, l'avant-projet de budget d'investissement pour 2021 se chiffre à 24,1M\$. En comptant 2021, la prévision budgétaire en matière d'investissements au cours des dix prochaines années est de 258,7 M\$.

Les commentaires des délégations du public, de la Commission et des conseillers municipaux seront les bienvenus lors de la réunion du 9 novembre 2020 du Comité des finances et de la vérification, ainsi qu'à la réunion du 23 novembre 2020 de la Commission, lors de laquelle celle-ci examinera et devrait faire l'adoption du budget 2021 de la Police d'Ottawa.

Une version complète de l'avant-projet de budgets opérationnels et d'investissement 2021 du Service de police d'Ottawa est mise à votre disposition pour consultation ou téléchargement au ottawapolice.ca. Il est aussi possible d'en faire la demande en écrivant à info@ottawapolice.ca.



Peter Sloly
Chef de police

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Report to / Rapport au:

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

4 November 2020 / Choisir la date de la reunion.

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

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SUBJECT: 2021 DRAFT OPERATING AND CAPITAL BUDGETS

**OBJET: ÉBAUCHE DES BUDGETS DE FONCTIONNEMENT ET
D'INVESTISSEMENT POUR 2021**

REPORT RECOMMENDATIONS

- 1. That the Ottawa Police Services Board receive and table the Ottawa Police Service 2021 Draft Operating and Capital Budget.**
- 2. That the Finance and Audit Committee discuss the 2021 budget proposal at its meeting of November 9, 2020.**
- 3. That the Ottawa Police Services Board consider and approve the 2021 Draft Operating and Capital Budget at the Board meeting on November 23, 2020.**
- 4. That the Ottawa Police Services Board approve the delegation of authority to the Chief of Police to execute and administer the 2021 Fleet Replacement Program, up to a maximum of \$4.5 million**

RECOMMANDATIONS DU RAPPORT

- 1. Que la Commission de services policiers d'Ottawa reçoive et dépose l'avant-projet de budgets opérationnel et d'investissement 2021 du Service de police d'Ottawa.**
- 2. Que le Comité des finances et de la vérification discute de la proposition budgétaire 2021 lors de sa réunion du 9 novembre 2020.**

- 3. Que la Commission de services policiers d'Ottawa étudie et approuve l'avant-projet de budgets opérationnel et d'investissement 2021 lors de la réunion du 23 novembre 2020 de la Commission.**
- 4. 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 2021 de renouvellement du parc de véhicules, à concurrence de 4,5 M\$.**

Executive Summary

This report provides an overview of the Draft 2021 Operating and Capital budget tabled at the Police Services Board on November 4, 2020. The 2021 Draft Operating and Capital Budget is a significant budget for the Ottawa Police Service (OPS), reflecting the calls for change and new approaches in policing. At the Board meeting on October 26, 2020, the Board provided formal direction to staff to prepare the 2021 Draft Operating and Capital Budgets based on the 3.0% police tax levy increase and pro rated share of the 1.5% assessment growth direction from Council.

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

We recognize the environment in which we deliver service and we have heard the calls for change to the way we police. As a police service, we will continue to address a range of systemic issues—mental health, gender, race etc. — issues that are not unique to policing.

The OPS Draft 2021 Budget is designed to deliver on the commitment for changes and new approaches to address policing and public safety needs of the City. This will be accomplished by building legitimacy and trust between our members and the community.

The OPS Draft 2021 Budget aligns to the Board's approved Strategic Directions for OPS, focusing on four key areas:

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

The OPS 2021 Draft Budget has been developed to deliver on the Strategic Direction for OPS through investments to drive more changes to the OPS structure, culture, operations and deliver on these commitments within the following key budget priorities:

- **New Neighborhood Resource Teams:** Key investments in neighbourhood-based policing. Including 20 new and permanent officers invested in suburban Neighbourhood Resource Teams (NRT) as well as five new growth Community Police Officers (CPOs).
- **Equity, Diversity and Inclusion (EDI):** Investments in EDI leadership and coaching with a continued focus to address systemic discrimination in systems and policies with a focus on Mental Health, Intersectionality and Anti-Indigenous/Anti-Black Racism.
- **Re-organization & Modernization:** Full implementation of the 2020 OPS re-organization with a focus on Community Safety & Wellbeing, along with Neighbourhood Policing and Intelligence led policing.
- **Member Health & Wellness:** Four FTE's and an annual investment increase to \$5M along with the engagement with Rubin Tomlinson LLP for third party intake and investigations for harassment and discrimination complaints.
- **Mental Health Response Strategy:** An investment of \$1.5M base funding to commence a multi-year mental health response strategy that will be focused on improving the initial response, improved screening, better follow up and increased training for frontline members. This work will occur through the consultation and partnership with our community stakeholders.
- **Recruiting & Hiring:** Continued focus within Recruiting and Hiring which is carrying out a hiring strategy to attract new talent to our ranks in a manner that is reflective of our community.
- **Addressing Violence Against Women:** New investments in the Sexual Assault/Child Abuse/Partner Assault Unit (SACA/PAU). Five growth officers will be allocated to SACA/PAU with a dedicated VAW Coordinator and a dedicated Missing, Murdered, Indigenous Women and Girls (MMIWG) coordinator.
- **Training & Development:** In 2021, OPS will focus on mental health, intercultural competency, and de-escalation training. OPS will continue its efforts to increase de-escalation training for all sworn members. Including

an efficacy review of all de-escalation training to achieve better learning outcomes.

- **Community Safety and Wellbeing:** Comply with the new comprehensive Police Services Act (PSA) requirements for Community Safety and Wellbeing (CSWB) and to support the City of Ottawa's CSWB plan.

The Budget also identifies efficiencies and savings through internal administrative service improvements and realignments, various cost savings initiatives within corporate support functions as well as the Back-office Integration Initiative, which is working to share City of Ottawa administrative services, as well as leveraging shared technologies.

It is important that we invest in policing and public safety in a way that generates public value and ensures the delivery of adequate and effective police services under the PSA, including:

- Delivering core policing activities:
 - Crime prevention;
 - Public order;
 - Emergency response;
 - Assistance to victim's services;
 - Law enforcement; and
 - Assist in prosecutions

The OPS will also continue to deliver the following core police services:

- Improving road safety, reducing violent crime, and responding to calls for service;
- Delivering police services to Ottawa's urban, suburban and rural communities within Canada's largest municipality; and
- Ensuring social and financial returns on investments are achieved.

Discussion

The OPS provides 24-7/365 policing services to the residents, businesses and visitors to the City of Ottawa as outlined, in the PSA. 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 PSA requires the Board to approve annual budget requirement allocations, to generate the funding to provide adequate and effective police services and provide the adequate administration and infrastructure necessary for providing such services, including vehicles, boats, equipment, communication devices, buildings and supplies. 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 Command Team and management. It supports service levels, provides the authority to proceed with key operational projects, and confirms the necessary funding to carry out the 2021 operational plans and calls for change and new approaches.

In 2006, City Council implemented a policy to fund the operations of the OPS through a separate municipal police tax levy that is distinct from citywide services. 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 in Canada

Police Services in Canada are facing unprecedented challenges. The traditional model of policing has reached a tipping point resulting from generational issues affecting the profession. This includes issues like systemic institutional racism, workplace sexual violence and harassment, inadequate upstream supports for mental health and addictions, which have been compounded by the social and economic impacts of a global pandemic.

Other forces contributing to the changing landscape consist of: new legislation and regulatory requirements (Bill C-68, Bill C-75), rapid technological advancement, shifting demographics, and an increase in demands for service (mental health, street violence, hate crimes, and the opioid crisis).

These events have had an extraordinary impact on communities across Canada, who are now demanding accelerated change. They have also had a significant impact on the physical, emotional, and mental wellbeing of police members. These challenges are a catalyst to institutional and societal change.

Ottawa also faces unique challenges beyond those experienced by police services elsewhere in the country – specifically because it is the largest Canadian municipality and its role as the police of jurisdiction for the nation’s capital. The City covers 2,778 square kilometres and spans 83 kilometres from east to west. This area is greater than the areas of 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, all supported by specialized equipment and resulting in increased vehicle costs.

Ottawa is rapidly diversifying, one in four Ottawa residents is an immigrant, a population that is growing twice as fast as the rest of the City’s inhabitants. All parts of the world are represented with 53% of new arrivals coming from Asia and the Middle East, 17% from Africa, and 15% from Europe. This is reflected in the languages spoken in Ottawa, including Arabic, Chinese, Spanish, Italian and German. The OPS is committed to continuous improvement to serve all members of the community. Efforts to date have included taking action to improve EDI; improving how the service delivers services while respecting and protecting the most marginalized, disenfranchised and disaffected communities; implementing neighbourhood policing while improving integrated service delivery through the CSWB plan with our many partners.

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

In 2019, the police reported crime rate in Ottawa increased for the fourth consecutive year to reach approximately 4,200 incidents per 100,000 populations. Consistent with the national trend in recent years, the severity of crime in Ottawa also increased by six percent to 58 points in 2019. This can be attributed to a continued rise in a number of offences such as robbery, assault, and uttering threats.

It can be very challenging to balance a continuously dynamic and increasingly diverse 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 the growing complexities and stresses affecting our members.

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 OPS staffing levels are among the lowest. Table 1 presents data for these services and shows that there are 549 residents for every OPS member (sworn & civilian).

Table 1: Population per Police Member

Police Service	Stats Can Population, 2017	Actual Strength, 2018				% of municipal budget allocated for police services, 2019	Crime Severity Index, 2019
		Police Officers	Other Personnel	Total Police Members	Population per Police Member		
Montréal	2,029,374	4,532	1411	5943	341	10.8%	76
Edmonton	1,004,947	1,882	812	2694	373	15.2%	129
Winnipeg	753,674	1,383	546	1929	390	26.8%	138
Vancouver	687,308	1,341	406	1747	393	20.9%	111
Toronto	2,956,024	4,923	2517	7440	397	8.7%	68
Calgary	1,311,833	2,006	911	2917	449	11.4%	95
Peel	1,404,628	2,004	933	2937	478	18.8%	45
Waterloo	579,145	762	394	1156	501	17.7%	73
York	1,150,672	1,505	706	2211	520	15.7%	44
Durham	683,604	878	395	1273	537	18.3%	46
Ottawa	1,007,501	1,230	605	1835	549	9.5%	58
Halton	580,014	682	305	987	588	20.1%	28

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 extremism, 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, tornadoes 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), the costs and skills needed to support new initiatives (mental health, EDI, Respect, Ethics and Values), technologies and equipment; and the knowledge, skills and abilities profiles of the police members required to perform these functions.

Strategic and Operational Priorities for 2021

The 2021 draft operating Budget reflects the continued strategic goals identified in the 2019-2020 Strategic Plan of:

- Advancing Community Policing;
- Making meaningful progress on EDI;
- Supporting members; and
- Modernizing the work environment.

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 2021:

- Neighborhood Policing Program;
- Equity, Diversity and Inclusion Plan;
- Re-organization and Implementation;
- Member Health & Wellness.
- Mental Health Response Strategy;
- Violence Against Women/Missing, Murdered, Indigenous Women and Girls (MMIWG)
- Recruiting and Hiring Strategy;
- Training and Development Plan; and
- Community Safety & Wellbeing Plan

Neighbourhood Policing

The OPS launched the NRT pilot project in the fall of 2019 which saw a focused deployment of officers in three key neighbourhoods in Ottawa: Vanier/Overbrook; Carlington/Caldwell; and Heron Gate/South Ottawa. These three neighborhoods were chosen based on the rate and severity of crime, calls for service and neighborhood capacity to engage in community safety planning. Throughout the course of 2020, an additional three teams were implemented across the city utilizing the same selection criteria. These new teams are now also deployed in Bayshore, Centretown and Market/Lowertown.

The deployment of officers into neighborhoods experiencing higher calls for service, criminality and/or social disorder has facilitated engagement with local community stakeholders to prevent and address a broad range of community safety and well-being issues. NRT officers have received neighborhood-specific training to help them better-understand the residents they are serving. This includes but is not limited to:

- Understanding each neighborhood's specific needs;
- Community mapping;
- Relationship building strategies coordinating/establishing a network with external frontline partners and stakeholders;

- Social media and media training;
- CPOs and SROs orientation;
- A review of Youth and Criminal Justice Act regulations;
- Responding to Human Trafficking issues;
- Radicalization and Hate-Motivated Incident awareness; and
- EDI training

OPS has made a significant investment of an additional 20 FTEs for a total of 89 FTEs, this accounts for 6% of all sworn members and brings the total investment to approximately \$11.6M in funding towards the NRT program. These 20 growth officers will be allocated to support the expansion of the program into suburban communities. Five additional growth officer positions have also been allocated towards CPO positions, a portion of which will help to support OPS's rural community response.

The best way to prevent crime is by addressing the root causes of crime in full partnership with the community. OPS has engaged a research team, headed by Carleton University's Dr. Linda Duxbury, who will measure key outcomes and determine how effective these new NRTs are within the neighbourhoods they serve. This report is due to be completed in October 2022. The evaluation was extended by a year due to the effects of the Pandemic.

Mental Health Response Strategy

OPS has heard from the community that improvements are needed in how we respond to people in mental health crisis. We know that mental health issues are a major factor in calls for service to police. Year over year, OPS responds to an increase in mental health calls. These calls continue to increase over time and are contributable to disproportionate amounts of officer time and effort. Strong partnerships with local stakeholders to develop effective responses is needed to adequately address the needs of the community, specifically those who require better accessibility to mental health services.

The 2021 budget provides \$1.5 million in base funding to commence a multi-year Mental Health Response Strategy that will be developed and co-led in close consultation with our partners in the mental health community.

This strategy is being designed to build new capacity to deal with mental health issues in Ottawa. This will allow for better and more coordinated help for people in mental health crisis, including the coordination of access to appropriate community services.

The multi-year strategy will focus on improving four key areas:

- **Initial response:** OPS will engage with community partners to build on the current Mental Health Unit capacity and crisis response by involving mental health practitioners in frontline response.
- **Improved Screening:** OPS will explore opportunities including placing mental health professional capacity onsite in the 911 communications centre to help determine a response based on their professional experience. Community partners will also assist to develop this model and increase mental health training for all communications centre staff.
- **Better Follow- Up:** The strategy seeks to improve the accessibility and coordination of community resources for people experiencing mental health challenges who have come in contact with police. OPS will work with community partners to identify and leverage existing services and expertise. Through the better coordination and accessibility of community resources, it is hoped that a crisis situation involving a police response in many cases could be avoided.
- **Increased training for frontline members:** OPS will work with community partners to identify opportunities for new and enhanced training on mental health for all members in frontline positions. This will include de-escalation and helping people in a mental health crisis.

Mental health is a community issue, and it requires an all-of-community response. As such, OPS will be engaging in a consultation process to better align this strategy with the needs of the community and local stakeholders.

Recruiting & Hiring

In January 2020, OPS implemented a streamlined recruiting and application process.

These changes were implemented to create a competitive advantage through a timelier and cost-effective process. OPS has also made significant changes to the application process that resulted in a reduced application timeline. Candidates are now completing the process within a 3 – 6 month time frame. By consolidating portions of the interview process, cost savings have been achieved.

The Outreach and Recruitment team has been successful in the promotion of hiring individuals that are reflective of the diversity within the communities that we serve. These successes have been achieved through the engagement of coordinated actions, the removal of barriers and the strengthening of community partnerships. These successes have materialized into:

Increase in the quantity of applications

- Historically, OPS saw an average of 650 applications per year in which 12% of the applicants were female and 13% were racialized. Indigenous applicants are estimated to be in the sub 1% range. To date in 2020, the OPS has received a record number of applications totaling over 2,357. These were comprised of 18% female, 36% racialized, and 3% Indigenous.
- As a result of these efforts, 96 recruits have been hired to date, in which 32 were women, making up almost 33% of hires, 34 were racialized and 3 were Indigenous.

Increase in the quality of applications

The streamlined application process has supported the Outreach and Recruitment team in being able to retain high caliber applicants who bring extensive academic, work and volunteer experiences. Many of these experiences have been localized within the community services sector including: mental health, victim services, and youth services.

In 2021, the Outreach and Recruitment team will continue to engage in recruitment initiatives with a strong focus on ensuring the hiring process is meaningful, timely, accessible, fair, and equitable.

Addressing Violence Against Women /MMIWG

VAW continues to be a key operational priority as this is a prevalent issue within the communities that we serve. Through our engagement with community stakeholders, OPS has made great progress in implementing effective strategies focused on enforcement, prevention, and education about ending VAW/MMIWG.

The 2021 Budget will show an increased commitment to this important work by allocating 5 growth positions within our SACA/PAU. This will allow OPS to engage in further analysis, both internally and externally, through the support of our valued community partners to see what gaps currently exist and how we can improve our processes to better address the unique needs of the victims we support.

These new investments in VAW/ MMIWG services will allow for:

- Development of a dedicated VAW Liaison Coordinator position. This resource will be focused on improving service delivery addressing VAW and gender-based violence issues. They will support both internal and external stakeholders in enhancing strategies, programs and processes specific to these issues;

- A resource focused on MMIWG to fully implement the MMIWG recommendations in the OPS. This resource will be focused on improving service delivery addressing MMIWG issues. They will support both internal and external stakeholders in enhancing strategies, programs and processes specific to these issues; and
- Increased investigative capacity and victim services

Training and Development

OPS will place an increased focus on organizational training in 2021, most notably in the areas of mental health, intercultural competency, de-escalation and Anti- Black and Anti- Indigenous racism.

It is important that our members not only reflect the communities that we serve but also possess strong intercultural competency. In applying an EDI Lens to how we can effectively serve within the community, our members need to continue to strengthen their understanding of how to function effectively across cultures, and to communicate and work with people from different cultural backgrounds. This work will be lead by the Respect, Values and Inclusion (RVI) Directorate.

OPS has been working to increase de-escalation training for all sworn members, as we know that communication and de-escalation are emphasized as the most important and effective tools available to officers. A new recruit will receive more than 1600 hours of training of which 540 hours are predominantly on de-escalation and communication skills prior to starting their first shift with a field training officer. This training is progressive throughout their career, so that as an officer gains experience, the techniques and procedures are refreshed and updated yearly through their annual use of force training.

In 2021, OPS will be conducting an efficacy review of their de-escalation training. This review will support how to re-design the delivery and evaluation of de-escalation training for sworn officers, to place a focus on racial and mental health issues. This work would incorporate a collaborative working group comprised of OPS members, academics and community partners.

Equity, Diversity and Inclusion

OPS continues to make meaningful progress on EDI within the workplace. In 2020, OPS created the RVI Directorate which has facilitated the incorporation of a whole-of-service approach to issues like workplace harassment, discrimination, human rights issues, as well as ethics, equity, diversity and inclusion principles. This dedicated directorate has helped advance the EDI Action Plan as a roadmap to ensure an EDI lens is at the

forefront of all OPS decision-making, as well as in our internal and external systems. The RVI Directorate is a significant investment in carrying out the Board's strategic priorities and addresses the major concerns raised by both OPS members and community members for a more progressive, inclusive and equitable police service.

The 2021 budget provides funding for the following key areas:

- EDI leadership coaching and intercultural development which includes the intercultural development inventory (IDI)
- Continue to address systemic discrimination in systems and policies including:
 - Partner engagement on issues of systemic racism, racial profiling, race based data collection, Anti-Indigenous racism and Anti-Black racism.
- Implementation and integration of the sexual violence and harassment in the workplace project into an Operational Program.
- An increased focus on organizational training and the roll out of the EDI training tool kit that will focus on the following topics:
 - Mental Health;
 - Intersectionality; and
 - Anti-Indigenous / Anti-Black Racism.

Re-Organization & Implementation

The OPS implemented a major re-organization impacting 60% of the organization. This was completed to deliver on our strategic priorities and to achieve the following internal and external outcomes:

Internal

- Reduce redundancies and improve efficiencies;
- Increase information-sharing and improve internal collaboration;
- Reduce span of control while removing silos;
- Improve corporate risk management; and
- Demonstrate a better return on investment and manage within our budget envelope.

External

- Expand the Neighbourhood Policing (NP) program as well as our Crime Prevention, Integrated Service Teams (IST), Neighbourhood Engagement Safety Tables (NEST), and Mental Health Crisis Unit (MCU) programs;

- Overhaul the Intelligence-Led Policing model to include the ability to focus as much on reducing social disorder and improving traffic safety as we do on crime management; and support the City's CSWB plan to provide direct support to address the underlying causes of crime and social disorder. Ultimately, the goal of this re-alignment is to better serve the needs of the community and OPS members.

Member Health & Wellness.

Working within the field of law enforcement can be both physically and mentally demanding, highly visible, unpredictable, and requires a great deal of resilience of both our Sworn and Civilian members.

Over the years, the OPS has invested in a robust wellness program that has been designed 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.

We know that focusing on the health and wellbeing of our members plays a critical role in ensuring our members have opportunities for growth, while balancing the needs of the organization with those of individual members.

As the policing context continues to change, so does the needs of our members, retirees, their families and the organization. As such, a continued focus on member and organizational wellness is pivotal to promoting an environment where members can feel both physically and mentally healthy. This internal focus on wellness supports our abilities to effectively serve and protect the City of Ottawa.

It is for these reasons why OPS has significantly increased the investment into Wellness programs for our members. The 2021 budget has allocated an additional four FTEs within the Health, Safety and Wellness Section, to support new and ongoing initiatives which will increase the annual investment in member wellness to \$5M.

In March 2020, OPS commenced work on the Workplace Sexual Violence and Harassment Project. The goal of this project was to develop an overall strategy and process framework for managing and responding to Sexual Violence & Harassment at OPS. Through consultation with both internal and external stakeholders, an increase in organizational investment and focus on this issue has been achieved.

OPS has engaged a third-party service provider for complaint intake and investigations.

Janice Rubin and Rubin Thomlinson LLP will serve as an independent third-party advisor to enhance and support the ongoing work and significant progress being made by the Workplace Sexual Violence and Harassment Project. Rubin Thomlinson, the firm, will serve as the independent third party for intake investigations and resolutions for all forms of harassment.

The strategy phase of the project work has now been completed and OPS will table the recommendations report in February 2021 with the Board.

2021 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 2021 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 9 years, and what is anticipated for 2021, the Service has realized \$20.0 million in annualized total efficiencies which represents 6% of the 2021 net operating budget. Continuous improvement at OPS through strategic initiatives, such as the Back Office Integration initiative, the Re-organization 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 \$20.0 million in efficiencies achieved over the 10 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
2021	2.7
Total	20.0

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 2020 Budget included a 2021 Forecast at 4.0% tax increase which meant that OPS started the 2021 budget with a pressure of \$3.2 million dollars. This original pressure was highlighted at the September 2020 Finance & Audit Committee (FAC) meeting, and already included a \$1 million assumption for efficiencies related to back office integration.

OPS began the 2021 budget process in July 2020 with a Budget Briefing meeting with the Senior Leadership Team (SLT). At that briefing meeting, a top down budget strategy was decided upon, with consultations to be completed by the end of August regarding high priority organizational initiatives. The results of those consultations and

scrutiny from the Directorate Senior Officers were presented to SLT in mid September. Subsequent to that meeting, the 2021 budget requests were further vetted by the Deputy Chiefs (DCs) and Chief Administrative Officer (CAO) for a final review done by the Command Team in early October. The review with the CAO and DC’s yielded \$5.7 million in financial solutions for 2021. Through a series of final meetings, that included a line by line review of the budget, total solutions of \$6.8 million were identified by Command Team to balance the 2021 budget. Details can be viewed in Table 4 below. All of these actions removed or identified solutions for \$12.5 million in pressures bringing the incremental operating requirement to a level of \$13.2 million, which equates to a 3% tax increase as directed by the Board.

Table 4
Budget 2021 Solutions

Item	Amount (\$M)
Pressures	
Original Pressure to Arrive at 3%	4.2
Additional Pressures Approved	<u>2.6</u>
Total Pressures	6.8
Solutions	
Efficiencies	2.7
Compensation Assumptions	2.0
Revenue Sources	1.3
Other Minor Solutions	<u>0.8</u>
Total Solutions	6.8

Council and Board Direction

On October 14th, 2020, the Proposed 2021 Budget Directions, Timeline and Consultation Process report was received by City Council. Council requested the Board

to prepare the budget on the basis of a 3.0% tax levy increase for 2021 and that the taxation revenues generated from new properties (assessment growth) be estimated at 1.5 per cent of current taxation. Council requested that the Police develop their draft budgets within this allocation.

At the Board meeting on October 26, 2020, the Board provided formal direction to staff to prepare the 2021 Draft Operating and Capital Budgets based on the 3% police tax levy increase recommendation from Council.

2021 Draft Operating Budget Highlights

The 2021 Draft Operating Budget is in line with the Board's direction and results in a 3.0% tax increase. The assessment growth in 2020 was approximately 1.5% and the same increase is forecasted for 2021 which is the guidance directed by the Board and Council. The budget provides the necessary operating and capital requirements as identified by Command Team and aligns with the Board's priorities. The outer years' forecast holds the tax levy increases in the 3.1% to 3.6% range for the 2022-24 forecast periods.

Table 5 summarizes the details underlying the \$13.2 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 adequate and effective policing services
2. Growth – expansion of policing services in support of the growth of the City's population
3. New Services – new operational investments
4. Efficiencies & Reductions
5. User Fees & Revenues
6. Pandemic Expenditures
7. Grant Funding for Pandemic Expenditures

Table 5
2021 Draft Operating Budget
(\$ millions)

Category	Incremental Budget Increase
1. Maintain Services	\$11.3
2. Growth	3.9
3. New Services	0.8
4. Efficiencies & Reductions	(2.7)
5. User Fees & Revenues	(0.1)
6. Pandemic Expenditures	1.6
7. Grant Funding For Pandemic	(1.6)
	\$13.2
Incremental Requirement	\$13.2
	3.0%
Police Tax levy Increase	3.0%

Category 1: Maintain Services - \$11.3 million increase

Net Compensation	\$8.8 M
Non-compensation items	2.5 M
Maintain Services	\$11.3 M

Maintaining existing service levels creates an incremental budget requirement of \$11.3 million for 2021. This category typically comprises the majority (86% in 2021) of the total incremental funding requirement.

Compensation Increases and Increments - \$8.8 million increase

With 81% of the OPS gross operating budget dedicated to staffing costs, the compensation element of the budget constitutes the most significant cost driver each year.

The 2021 compensation budget supports OPS staff complement of 2,114.9 FTE's: 1,487 sworn officers and 627.9 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. OPS will be increasing by 2 civilian FTE's to support member wellness that will be offset by a reduction in 2 FTE's through the removal of the civilian backrounder casual positions.

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 \$8.8 million was added to the compensation budget to account for all the expected changes in 2021. Of the \$8.8 million, \$7.9 million was for the cost of members moving through their salary steps and a provision for a negotiated pay increase in 2021.

Compensation is being adjusted by a further \$0.4 million for pressures stemming from Worker's Safety and Insurance Board (WSIB) claims and lastly, an increase of \$0.5 million related to legislated changes to the Canada Pension Plan (CPP) program.

Materials, Supplies and Services - \$2.5 million increase

Inflationary and maintain pressures totalled \$0.6 million of budgetary pressures. A further pressure of \$0.2 million, for stabilizing the base, can be found in the detailed list of those pressures in Document A-4.

In 2021, the OPS is investing \$0.5 million in funding for the replacement of specialized assets as part of a multi year plan to ensure adequate funding is set aside annually to replace specialized equipment that is at the end of its useful life.

The 2019 funding strategy with the City culminated in 2021 and resulted in a onetime reversal pressure of \$2.4 million of tax stabilization funding. In 2021, OPS will also realize the final year of the funding strategy with regards to the red light camera revenue that will result in a \$1.2 million increase from that revenue source.

Facilities Strategic Plan Funding

There are no pressures related to the Facilities Strategic Plan (FSP) in 2021.

Category 2: Growth: 30 Officers - \$3.9 million increase

Workload and service demands are increasing challenges for OPS. In 2021, OPS is continuing its annual sworn officer growth hiring of 30 positions per year and forecasted increases are included in future years.

The 30 growth officers will be brought in gradually throughout the year. This increase in complement will cost \$3.9 million in 2021. This amount is comprised of compensation costs of \$1.4 million and non-compensation costs of \$0.8 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 2020 will create a pressure of \$1.7 million in compensation costs through the full year impact of their hiring being realized in 2021.

Document A-8 outlines the sworn staffing strategy over the 2017-2021 time period.

Category 3: New Services - \$0.8 million increase

The Modernization Roadmap funding requirements and efficiency targets were removed from the forecast for 2021 and beyond due to the program adjustment in 2020. The future requirements and savings related to technology implementations will be revisited for future budgets.

The \$0.8 million increase in the new services category is comprised of three distinct operational initiatives. The first initiative is increasing the utilization of mental health providers that are embedded in our operations. This is estimated to cost \$1.5 million and will be offset by \$1.0 million in grant funding from our provincial partners. The second initiative, at a cost of \$0.2 million, is procuring the services of a third party (Rubin Thomlinson) to assist with the Workplace Sexual Violence and Sexual Harassment Project. Lastly, \$0.2 million, is for the additional training that will be provided to our members for de-escalation and diversity, including Gender Based Analysis+.

Category 4: Efficiencies & Reductions - \$2.7 million decrease

The OPS is continually seeking ways to reduce operating costs while maintaining its core objectives. In 2021, efficiencies & reductions in the amount of \$2.7 million have been identified.

Back Office Integration – \$1.0 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 \$1.0 million.

Travel and Conferences - \$0.6 million efficiency

Due to the pandemic, OPS is anticipating that many conferences and training opportunities will now be offered virtually in 2021 and even after the pandemic is over. This will result in significantly lower travel expenses and the budget estimates recognizing \$0.6 million in savings from this transition to an increase in virtual training.

Other Efficiencies and Reductions - \$1.1 million efficiency

The first item that is providing a budget savings in 2021 is a reduction of the pay-as-you-go increase in the amount of \$0.6 million. Secondly, the Recruiting team has been supplemented over the past few years and that has allowed for the temporary removal of the civilian backgrounder budget at a savings of \$0.2 million. Lastly, our various corporate support functions took on a variety of cost saving exercises and identified \$0.3 million in reductions for the 2021 budget.

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 2021, a revenue increase of \$0.1 million is anticipated. Document A-6 lists the user fees for 2021.

Document A-7 summarizes all revenues and recoveries captured in the 2021 Draft Budget, with comparisons to the previous year.

Category 6 & 7: Expected Grant Funding for Pandemic Expenses- \$0 impact

The organization has identified approximately \$1.6 million in incremental expenditures for the 2021 budget year related to the pandemic. The costs are mainly due to the enhanced cleaning protocols at all of OPS's facilities and the additional personal protective equipment that our member's require to perform their jobs safely.

For the purpose of this budget and due to the one-time nature of these costs, and with collaboration with the City of Ottawa, OPS, through the guidance from the City, is

assuming that grants from senior levels of government will come through Phase 2 funding. An application for Phase 2 funding to recover budget pressures will be submitted by the City of Ottawa which includes OPS pressures. The City will continue to monitor any new or ongoing federal or provincial funding programs to help mitigate additional COVID-related costs. If the funding does not materialize in 2021, management will prepare mitigation measures consistent with those implemented in 2020 and engage the Board early with regular monthly updates through the FAC on 2021 impacts resulting from the pandemic.

2022 – 2024 Draft Operating Budget Forecast

The operating budget forecast for the 2022-2024 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 3.1% to 3.6%, which equates to \$15.6 to \$15.8 million annually, as shown in Table 6.

Table 6
2022-2024 Draft Operating Forecast
(\$ millions)

Incremental Requirement	2022	2023	2024
Maintain Services	\$11.9	\$11.6	\$11.7
Growth	\$4.0	\$4.1	\$4.2
New Services	\$0.0	\$0.0	\$0.0
Efficiencies	\$0.0	\$0.0	\$0.0
User Fees and Revenues	(\$0.1)	(\$0.1)	(\$0.1)
Incremental Requirement	\$15.8	\$15.6	\$15.8
Police Tax levy Increase	3.6%	3.3%	3.1%

2022

The incremental budget requirement for 2022 is \$15.8 million, or a 3.6% 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 \$0.7 million related to the expanded CPP program including rate increase and adjusted maximum income levels qualifying for CPP
- A provision of \$0.8 million to maintain services & supplies
- Contribution to Capital increase of \$0.5 million for specialized asset replacement
- Federal revenue for the Nation's Capital grant of \$0.8 million
- 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%

2023

The incremental budget requirement for 2023 is \$15.6 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 \$0.7 million related to the expanded CPP program including rate increase and adjusted maximum income levels qualifying for CPP
- An estimate of \$0.2 million to address the OMERS pension legislation changes regarding contribution eligibility for casual and temporary staff
- A provision of \$0.9 million to maintain services & supplies
- An increase of \$0.4 million for the FSP
- 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%

2024

The incremental budget requirement for 2024 is \$15.8 million, or a 3.1% tax increase based on the following estimates and assumptions:

- A reasonable contingency for salary settlements

- Step progression cost of additional sworn officers advancing to 1st class Constables
- Estimate of \$0.5 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 \$0.9 million to maintain services & supplies
- An increase of \$0.4 million for the FSP
- 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%

2021 Draft Capital Budget

The Board aims to provide an adequate capital envelope to ensure that assets such as fleet, facilities and information technology are replaced as required. For 2021, the Board will consider a capital budget request totalling \$24.1 million. Funding for these projects will come almost entirely from pay-as-you-go (PAYG) funding. Table 7 below provides a summary.

The capital budget falls into three categories in 2021: renewal of assets, growth and strategic initiatives. Projects totalling \$10.3 million are for the renewal of OPS assets including:

- Fleet - \$4.5 million
- Facility lifecycle - \$2.4 million.
- Information technology infrastructure - \$2.8 million
- Specialized assets - \$0.6 million

Projects totalling \$8.0 million are for the growth category including:

- New South Division Communications Centre - \$4.5 million
- New South Division IM/IT - \$3.5 million

The strategic initiative category requires funds of \$5.8 million and is made up primarily of Facilities Capital projects. Descriptions of all 2021 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 - 2021 Capital Budget (\$ millions)

Capital Project	Total Need	Funding Source			
		PAYG	Revenue	DC	Debt
Renewal of Assets					
Fleet Program	\$ 4.5	\$ 4.2	\$ 0.3		
IT Infrastructure	2.1	2.1			
Telecommunications	0.7	0.7			
Facility Lifecycle	2.4	2.4			
Ever greening of Assets	0.6	0.6			
Subtotal	\$ 10.3	\$ 10.0	\$ 0.3	\$ -	\$ -
Growth					
New Facility – South IM/IT	3.5	3.5			
Communications Center – Comms 1	4.5	4.5			
Subtotal	\$ 8.0	\$ 8.0	\$ -	\$ -	\$ -
Strategic Initiatives					
Swansea	\$ 2.3	\$ 2.3			
Neighbourhood Resource Teams	1.1	1.1			
Queensview 2 Refit	0.6	0.6			
Facility Initiatives	0.4	0.4			
Alternative Workspace Strategy	0.2	0.2			
Growth Costs	1.2	1.2			
Subtotal	\$ 5.8	\$ 5.8	\$ -	\$ -	\$ -
Total	\$ 24.1	\$ 23.8	\$ 0.3	\$ -	\$ -

Ten-Year Capital Forecast

The ten-year requirement for OPS capital spending is estimated to be \$258.7 million, and ranges from a high of \$43.0 million in 2025 to a low of \$16.3 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 - 2021-2030

(\$ Millions)

Category	Gross Need	Funding			
		PAYG	Revenue	DC	Debt
Renewal of Assets	\$143.4	\$140.5	\$ 2.9		
Growth	\$ 14.0	\$ 14.0			
Strategic Initiatives	\$101.3	\$ 42.9			\$ 58.4
Total	\$258.7	\$ 197.4	\$ 2.9	\$ -	\$ 58.4
% of Total		76%	1%	0%	23%

Capital funds required for the renewal of assets, which includes fleet replacement, information technology renewal (including telecommunication) and facility lifecycle, totals \$143.4 million. These projects are financed exclusively from PAYG sources or revenue garnered from the sale of assets.

Growth projects (\$14.0 million) include funding for the technology equipment requirements for South IM/IT & Communications Centre as well as funding for the land purchase. The growth projects are also exclusively financed from PAYG sources.

Strategic Initiatives account for \$101.3 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 an average of \$6 million annually. 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 FSP. 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 \$3.6 million balance in the General Capital Reserve Fund is forecasted at the end of 2021. The continuity is based on the following capital formation contribution adjustments:

- The removal of the Modernization Roadmap for the 2021–2022 periods.
- The Facilities Strategic Fund increase of \$0.4 million for the 2022-2024 periods.
- A contribution adjustment for the sustainment portion of growth as well as minor increases to address inflation.

Lastly, an increase of \$0.5 million has been included in 2022 for the establishment of an asset ever-greening base for specialized equipment. The planned increase for 2021 was affordable within the existing continuity and thus contributed to the efficiency total.

PUBLIC CONSULTATION

The 2021 Draft Operating and Capital estimates will be presented and tabled with the Board and City Council on November 4, 2020.

The FAC meeting scheduled for November 9, 2020 is another opportunity for public consultation to occur.

Lastly, public consultation will also occur on November 23, 2020 at 2:00 p.m. during the regular meeting, of the Board online through Zoom. On that date, formal consideration, review and approval of the 2021 Budget will occur.

City Council will review and approve the Draft 2021 Estimates on December 6, 2020.

FINANCIAL IMPLICATIONS

Financial implications are presented within the report.

SUPPORTING DOCUMENTATION

Document A-1	OPS 2021 to 2024 Operating Forecast
Document A-2	OPS 2021 Staff Complement Summary by Section
Document A-3.0	OPS 2020/2021 Staff Complement Summary by Rank
Document A-3.1	OPS Summary of Civilian Complement by Pay Group 2016-2021
Document A-3.2	OPS Summary of Sworn Complement by Rank & Category 2016-2021
Document A-4	OPS 2021 Maintain Services Summary
Document A-5	OPS History of Efficiencies
Document A-6	OPS 2021 Recommended Fee Schedule (English and French)
Document A-7	OPS Revenue Comparison 2020 vs. 2021
Document A-8	OPS Sworn Staffing Strategy 2017-2021
Document A-9	OPS History of Gross and Net Expenditures
Document A-10	OPS Strategic Investments
Document B1	OPS Capital Budget Works in Progress
Document B2	OPS 2021-2030 Capital Forecast (English and French)
Document B3	OPS 2021 Capital Project Details
Document B4	OPS 2021 to 2030 Continuity Schedules

CONCLUSION

The OPS is tabling a draft 2021 gross operating budget of \$376.4 million which results in a Police Tax levy increase of 3.0%. The 2021 draft capital budget is tabled at \$24.1

million. Approval of the budget will ensure that the Board and the Service have the funds required to achieve the goals in the Strategic Plan and further the investments in the organizations strategic priority areas in 2021.

Report to / Rapport au:

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

4 November 2020 / Choisir la date de la reunion.

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: 2021 DRAFT OPERATING AND CAPITAL BUDGETS

**OBJET: ÉBAUCHE DES BUDGETS DE FONCTIONNEMENT ET
D'INVESTISSEMENT POUR 2021**

REPORT RECOMMENDATIONS

That the Ottawa Police Services Board receive and table the Ottawa Police Service 2021 Draft Operating and Capital Budget.

- 1. That the Finance and Audit Committee discuss the 2021 budget proposal at its meeting of November 9, 2020.**
- 2. That the Ottawa Police Services Board consider and approve the 2021 Draft Operating and Capital Budget at the Board meeting on November 23, 2020.**
- 3. That the Ottawa Police Services Board approve the delegation of authority to the Chief of Police to execute and administer the 2021 Fleet Replacement Program, up to a maximum of \$4.5 million**

RECOMMANDATIONS DU RAPPORT

Que la Commission de services policiers d'Ottawa reçoive et dépose l'avant-projet de budgets opérationnel et d'investissement 2021 du Service de police d'Ottawa.

- 1. Que le Comité des finances et de la vérification discute de la proposition budgétaire 2021 lors de sa réunion du 9 novembre 2020.**

- 2. Que la Commission de services policiers d'Ottawa étudie et approuve l'avant-projet de budgets opérationnel et d'investissement 2021 lors de la réunion du 23 novembre 2020 de la Commission.**
- 3. 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 2021 de renouvellement du parc de véhicules, à concurrence de 4,5 M\$.**

Synopsis

Le présent rapport donne un aperçu des budgets provisoires de fonctionnement et d'immobilisations pour 2021 présentés à la Commission des services policiers, le 4 novembre 2020. Ces budgets sont importants pour le Service de police d'Ottawa (SPO), car ils reflètent les appels au changement et aux nouvelles approches en matière de maintien de l'ordre. Lors de sa réunion, le 26 octobre 2020, la Commission a donné des directives formelles au personnel pour préparer le projet de budget de fonctionnement et d'investissement pour 2021 en se basant sur l'augmentation de 3,0 % de la taxe pour les services de police et sur la part proportionnelle de l'augmentation de 1,5 % du niveau des contributions demandée par la Commission.

La proposition budgétaire est conforme aux directives de la Commission. On y prévoit les exigences en matière de dépenses et d'immobilisations nécessaires que l'équipe de direction a identifiées, ce qui se traduit par une augmentation de 3,0 % du taux de la taxe pour les services de police.

Nous sommes conscients de l'environnement dans lequel nous fournissons des services et nous avons entendu les appels au changement de nos méthodes de travail. Nous continuerons, en tant que service de police, à nous pencher sur une gamme de problèmes systémiques - liés à la santé mentale, au sexe, à la race, etc.

Les budgets provisoires pour 2021 du SPO ont été conçus pour respecter nos engagements en matière de changements et de nouvelles approches pour répondre aux besoins de la ville en matière de services policiers et de sécurité publique. Pour y parvenir, il s'agira de renforcer la légitimité et la confiance entre nos membres et la communauté.

La proposition budgétaire pour 2021 du SPO s'aligne sur les orientations stratégiques approuvées à son égard par la Commission, en se concentrant sur quatre domaines clés :

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

La proposition budgétaire pour 2021 du SPO été élaborée pour concrétiser l'orientation stratégique du SPO par des investissements visant à apporter davantage de changements à sa structure, à sa culture et à ses opérations et à respecter ces engagements dans le cadre des priorités budgétaires clés suivantes :

- **Nouvelles équipes de ressources de quartier** : Investissements clés dans la police de quartier, notamment avec 20 nouveaux agents permanents affectés à des équipes de ressources de quartier des banlieues ainsi que cinq nouveaux agents de police communautaire (APC) de la catégorie de la croissance.
- **Équité, diversité et inclusion (ÉDI)** : Investissements dans la direction et l'encadrement de l'ÉDI, en mettant un accent permanent sur la lutte contre la discrimination systémique dans les systèmes et les politiques, en privilégiant la santé mentale, l'intersectionnalité et le racisme anti-autochtone et anti-noir.
- **Restructuration et modernisation** : Mise en œuvre complète de la restructuration du SPO en 2020 en mettant l'accent sur la sécurité et le bien-être de la communauté, ainsi que sur les modèles de police de quartier et les services de police axés sur le renseignement;
- **Santé et bien-être des membres** : Quatre ÉTP et un investissement annuel accru de 5 millions \$, ainsi que le recours à *Rubin Tomlinson LLP* qui va recueillir, de façon impartiale, les plaintes de harcèlement et de discrimination et mener des enquêtes.
- **Stratégie d'intervention en matière de santé mentale** : Un investissement de 1,5 million \$ pour financer les activités de base enclenchant une stratégie pluriannuelle d'intervention en matière de santé mentale qui sera axée sur l'amélioration de la réponse initiale, l'amélioration du dépistage, un meilleur suivi et une formation accrue pour les membres de première ligne. Ce travail se fera par le biais de consultations et de partenariat avec nos intervenants communautaires.

- **Recrutement et embauche** : L'accent sera mis sur le recrutement et l'embauche, notamment en mettant en œuvre une stratégie pour attirer de nouveaux talents d'une manière qui reflète notre communauté.
- **Lutte contre la violence faite aux femmes** : Nouveaux investissements dans l'unité de lutte contre les agressions sexuelles/la violence faite aux enfants/la violence conjugale (SACA/SVC). On affectera cinq agents de la catégorie de la croissance au sein de la SACA/SVC, avec un coordinateur en matière de VFF et un coordinateur dédié au phénomène des femmes et filles autochtones disparues et assassinées (FFADA).
- **Formation et perfectionnement** : En 2021, le SPO centrera ses efforts sur la santé mentale, la compétence interculturelle et la formation à la désescalade. Le SPO prendra des mesures pour accroître la formation à la désescalade pour tous les membres assermentés, notamment en examinant l'efficacité de tous les processus de formation en désescalade afin d'obtenir de meilleurs résultats d'apprentissage.
- **Sécurité et bien-être de la communauté** : On se conformera aux nouvelles exigences de la *Loi sur la refonte complète des services de police de l'Ontario* (LRCSP) en matière de sécurité et de bien-être de la communauté (SBEC) et soutenir le plan de la ville d'Ottawa à cet égard.

Le budget prévoit également des gains d'efficacité et des économies grâce à l'amélioration et à la réorganisation des services administratifs internes, à diverses initiatives de réduction des coûts au sein des fonctions de soutien, ainsi qu'à l'initiative d'intégration de l'infrastructure d'arrière-plan. Cette dernière vise à partager les services administratifs de la ville d'Ottawa, tout en tirant parti des technologies communes.

Il est important que nous investissions dans le maintien de l'ordre et la sécurité publique d'une manière qui apporte de la valeur aux citoyens et assure la prestation de services de police adéquats et efficaces dans le cadre de la *LSP*, notamment :

- Exécution des activités policières de base :
 - Prévention de la criminalité
 - Ordre public
 - Intervention d'urgence
 - Assistance aux services d'aide aux victimes
 - Application de la loi

- Collaborer aux poursuites judiciaires

Le SPO continuera également à assurer les services de police de base suivants :

- Amélioration de la sécurité routière, réduction de la criminalité violente et réponse aux appels de service;
- Prestation de services de police aux communautés urbaines, suburbaines et rurales d'Ottawa au sein de la plus grande municipalité du Canada.
- Assurance de la rentabilité sociale et du rendement financier des investissements.

ANALYSE

Le Service de police d'Ottawa (SPO) fournit des services de police, 24 heures sur 24, 7 jours sur 7, aux résidents, aux entreprises et aux visiteurs de la ville d'Ottawa, conformément à la *Loi sur les services policiers* (LSP) 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 permettant au SPO d'offrir des services de police adéquats et efficaces et d'obtenir le matériel et les installations dont il a besoin pour la prestation de ces services, y compris les véhicules, les bateaux, l'équipement, les dispositifs de communication, les immeubles et les fournitures. 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 2021 et les demandes de changements et d'adoption de nouvelles méthodes.

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 au Canada

Les services policiers au Canada font face à des défis sans précédent. Le modèle traditionnel de maintien de l'ordre a atteint un seuil d'irréversibilité, en raison des enjeux générationnels affectant la profession. Mentionnons, entre autres, le racisme institutionnel systémique, la violence et le harcèlement sexuel en milieu de travail, des soutiens insuffisants en amont pour la santé mentale et les toxicomanies, qui ont été aggravés par les répercussions sociales et économiques de la pandémie mondiale.

Au nombre des éléments qui contribuent à l'évolution du paysage, citons : les nouvelles lois et exigences réglementaires (projets de loi C-68 et C-75), les progrès technologiques rapides, l'évolution démographique et l'augmentation de la demande de services (santé mentale, violence dans les rues, crimes haineux et crise des opiacés).

Les communautés de tout le Canada ont été extraordinairement touchées par ces événements et exigent aujourd'hui une accélération des changements. De plus, ces derniers ont eu un impact important sur le bien-être physique, émotionnel et mental des membres de la police. Ces défis sont un catalyseur de changement institutionnel et sociétal.

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 2 778 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.

La population d'Ottawa se diversifie rapidement, un habitant sur quatre est un immigrant, et la croissance de ce groupe est deux fois plus rapide que celle du reste des habitants de la ville. Toutes les régions du monde sont représentées, 53 % des nouveaux arrivants viennent d'Asie et du Moyen-Orient, 17 % d'Afrique et 15 % d'Europe. Cela se reflète dans les langues parlées à Ottawa, notamment l'arabe, le chinois, l'espagnol, l'italien et l'allemand. Le SPO s'est engagé à procéder à de constantes améliorations pour servir tous les citoyens. Parmi les efforts déployés jusqu'à présent, citons les mesures prises pour renforcer l'ÉDI; l'amélioration de la manière dont le service fournit des services tout en respectant et en protégeant les

communautés les plus marginalisées, les plus privées de leurs droits et les plus défavorisées; la mise en place d'une police de quartier tout en améliorant la fourniture de services intégrés par le biais du plan de SBEC avec nos nombreux partenaires.

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 2019, la police a signalé que le taux de criminalité à Ottawa a augmenté pour la quatrième année consécutive pour atteindre environ 4 200 incidents pour 100 000 habitants. Conformément à la tendance nationale de ces dernières années, le degré de gravité de la criminalité à Ottawa a également augmenté de six pour cent, pour atteindre 58 points en 2019. Cette hausse peut être attribuée à l'augmentation continue d'un certain nombre d'infractions telles que les vols, les agressions et les menaces.

Il peut être très difficile de concilier un environnement en constante évolution et de plus en plus diversifié, caractérisé par tous ces besoins dans le cadre d'une enveloppe budgétaire définie. Un financement stable facilite la gestion efficace des activités de police et des besoins en matière de services associés à la croissance et à la diversité de la population, ainsi qu'à la complexité et au stress grandissants qui affectent nos membres.

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

Service	Stats population canadienne, 2017	Effectif actuel, 2018			Population par membre de la police	% du budget municipal alloué aux services de police, 2019	IGC crimes violents, 2019
		Agents de police	Autre personnel	Nombre total de membres de la police			
Montréal	2 029 374	4 532	1 411	5 943	341	10,8 %	76
Edmonton	1 004 947	1 882	812	2 694	373	15,2 %	129
Winnipeg	753 674	1 383	546	1 929	390	26,8 %	138
Vancouver	687 308	1 341	406	1 747	393	20,9 %	111
Toronto	2 956 024	4 923	2 517	7 440	397	8,7 %	68
Calgary	1 311 833	2 006	911	2 917	449	11,4 %	95
Peel	1 404 628	2 004	933	2 937	478	18,8 %	45
Waterloo	579 145	762	394	1 156	501	17,7 %	73
York	1 150 672	1 505	706	2 211	520	15,7 %	44
Durham	683 604	878	395	1 273	537	18,3 %	46
Ottawa	1 007 501	1 230	605	1 835	549	9,5 %	58
Halton	580 014	682	305	987	588	20,1 %	28

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 la population par membre de la police observé 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 : Tendence du rapport entre la population et le nombre de membres de la police : de 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	1 878	479	62,8
2012	912 248	1 312	563	1 875	487	59,3
2013	924 224	1 311	549	1 860	497	57,2
2014	935 807	1 301	551	1 852	505	50,7
2015	947 031	1 272	590	1 862	509	55,0
2016	956 710	1 239	598	1 837	521	64,4
2017	973 481	1 242	599	1 841	529	65,6
2018	1 007 501	1 230	605	1 835	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 l'accident d'autobus de 2019, les tornades et les inondations le long de la rivière des Outaouais. 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), les coûts et les compétences nécessaires pour

appuyer de nouvelles initiatives (santé mentale, ÉDI, respect, éthique et valeurs), pour soutenir l'adoption de nouvelles technologies et de matériel d'enquête, et les profils de connaissances, de compétences et d'aptitudes des membres de la police appelés à exécuter ces fonctions.

Priorités stratégiques et opérationnelles pour 2021

La proposition budgétaire de 2021 reflète les objectifs stratégiques permanents identifiés dans le plan stratégique de 2019-2020 qui 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'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 2021 :

- Programme de police de quartier;
- Plan d'action sur l'équité, la diversité et l'inclusion;
- Réorganisation et mise en œuvre;
- Santé et bien-être des membres;
- Stratégie d'intervention en matière de santé mentale;
- Violence faite aux femmes/femmes et filles autochtones disparues et assassinées (FFADA)
- Stratégie de recrutement et d'embauche;
- Plan de formation et de perfectionnement; et
- Plan de sécurité et de bien-être de la communauté.

Police de quartier

Le SPO a lancé à l'automne 2019 le projet pilote des équipes de ressources de quartier (ÉRQ), qui a permis de déployer des agents dans trois quartiers clés d'Ottawa : Vanier-Overbrook, Carlington-Caldwell et Heron Gate-Ottawa sud. Ces trois quartiers ont été choisis en raison du taux de criminalité, de la gravité des crimes, de la fréquence d'appels de service, ainsi que de leur capacité à s'engager dans la planification de la sécurité communautaire. Au cours de l'année 2020, trois autres équipes ont été mises en place dans toute la ville en utilisant les mêmes critères de sélection. Ces nouvelles équipes sont maintenant également déployées à Bayshore, au centre-ville, au marché By et à la basse-ville.

Le déploiement d'agents dans les quartiers où la fréquence des appels de service, de la criminalité et/ou des troubles sociaux est la plus élevée a resserré les relations avec les intervenants locaux en vue de prévenir et traiter un large éventail de problèmes liés à la sécurité et au bien-être de la communauté. Les agents des ÉRQ ont reçu une formation spécifique à chaque quartier pour les aider à mieux comprendre les résidents qu'ils servent. Cette formation comprend, sans s'y limiter, les éléments suivants :

- une compréhension des besoins spécifiques de chaque quartier;
- une cartographie communautaire;
- la coordination des stratégies d'établissement de bons rapports – la mise en place d'un réseau avec des partenaires et des intervenants externes de première ligne;
- une formation aux médias sociaux et aux médias traditionnels;
- des séances d'orientation pour les agents de police communautaires et les agents de liaison dans les écoles;
- une révision des règlements de la *Loi sur le système de justice pénale pour les adolescents*;
- une discussion des enjeux de la traite des êtres humains;
- une sensibilisation à la radicalisation et aux incidents motivés par la haine;

- une formation à l'ÉDI

Le SPO a procédé à une affectation importante de 20 ÉTP supplémentaires pour un total de 89 ÉTP, ce qui représente environ 6 % des membres en uniforme et porte l'investissement total à environ 11,6 millions \$ en financement pour le programme des ÉRQ. L'affectation de ces 20 agents se fera au soutien de l'expansion du programme dans les communautés de banlieue. Cinq postes supplémentaires d'agents dans la catégorie de la croissance ont également été attribués à la police communautaire, en partie pour soutenir les interventions du SPO dans les communautés rurales.

La meilleure façon de prévenir la criminalité est de s'attaquer à ses causes profondes en partenariat avec la communauté. Le SPO a commandité une équipe de recherche, dirigée par la D^{re} Linda Duxbury de l'Université de Carleton, qui mesurera les principaux résultats et déterminera l'efficacité de ces nouvelles ÉRQ dans les quartiers qu'elles desservent. Ce rapport devrait être terminé en octobre 2022. L'évaluation a été prolongée d'un an en raison de la pandémie.

Stratégie d'intervention en matière de santé mentale

Le SPO a écouté la communauté quand elle lui a dit que nous devons améliorer la façon dont nous répondons aux personnes en crise de santé mentale. Nous savons que les problèmes de santé mentale constituent un facteur important dans les appels de service à la police. D'année en année, le SPO répond à de plus en plus d'appels relatifs à la santé mentale et ces derniers continuent d'augmenter. Ils sont à l'origine d'un nombre d'heures de travail et d'efforts disproportionnés des policiers. Il faut des partenariats solides avec les intervenants locaux pour préciser des réponses efficaces et adéquates aux besoins de la communauté, en particulier pour les personnes qui doivent bénéficier d'une meilleure accessibilité aux services de santé mentale.

Le budget pour 2021 prévoit un investissement de 1,5 million \$ afin de financer les activités de base enclenchant une stratégie pluriannuelle d'intervention en matière de santé mentale qui sera élaborée et codirigée en étroite consultation avec nos partenaires de la communauté de la santé mentale.

Cette stratégie devrait créer de nouvelles capacités de traitement des problèmes de santé mentale à Ottawa. Ainsi, on pourra apporter une aide plus efficace et mieux coordonnée aux personnes en situation de crise de santé mentale, notamment en coordonnant l'accès aux services communautaires appropriés.

La stratégie pluriannuelle sera axée sur l'amélioration de quatre domaines clés :

- **Réponse initiale** : Le SPO se mettra en lien avec les partenaires communautaires et mettra sur les capacités actuelles de l'Unité de santé mentale pour ce qui est des interventions en cas de crise en impliquant les praticiens de la santé mentale dans les interventions en première ligne.
- **Amélioration du dépistage** : Le SPO explorera les possibilités, notamment en plaçant des professionnels de la santé mentale sur place dans le centre de communication du 911 pour cerner les interventions adéquates en fonction de leur expérience professionnelle. Les partenaires communautaires contribueront également à la mise au point de ce modèle et à l'amélioration de la formation en santé mentale pour tout le personnel du centre de communication.
- **Meilleur suivi** : Il s'agit ici d'améliorer l'accessibilité et la coordination des ressources communautaires pour les personnes souffrant de problèmes de santé mentale qui ont été en contact avec la police. Le SPO travaillera avec les partenaires communautaires pour déterminer les services et l'expertise existants et en tirer parti. Grâce à une meilleure coordination et une plus grande accessibilité aux ressources communautaires, il est à espérer qu'une situation de crise impliquant une intervention policière dans de nombreux cas pourra être évitée.
- **Formation accrue pour les membres de première ligne** : Le SPO collaborera avec les partenaires communautaires afin de déterminer les possibilités de nouvelles et meilleures méthodes de formation en matière de santé mentale pour tous les membres occupant des postes de première ligne, afin qu'ils sachent notamment comment désamorcer une situation de crise de santé mentale et d'aider les personnes en détresse.

La santé mentale est un enjeu communautaire qui nécessite la mise en place d'interventions communautaires. Voilà pourquoi le SPO va s'engager dans un processus de consultation afin de mieux aligner cette stratégie sur les besoins de la communauté et des intervenants locaux.

Recrutement et embauche

En janvier 2020, le SPO a rationalisé le processus de recrutement et de candidature.

L'objectif était de conférer un avantage concurrentiel au SPO grâce à un processus plus rapide et plus rentable. Les changements importants apportés au processus de candidature ont permis de réduire le délai de traitement; le processus est maintenant terminé dans 3 à 6 mois. En consolidant certaines parties du processus d'entrevue, des économies ont été réalisées.

L'équipe de sensibilisation et de recrutement a réussi à promouvoir l'embauche de personnes reflétant la diversité des communautés que nous desservons. Ce succès a été obtenu grâce à la coordination des certaines mesures, la suppression des obstacles et le renforcement des partenariats communautaires et s'est concrétisé.

Augmentation du nombre de candidatures

- Traditionnellement, le SPO recevait en moyenne 650 candidatures par an, dont 12 % étaient présentées par des femmes et 13 % par des personnes racialisées. On estime que les candidats autochtones se situaient dans une fourchette de moins de 1 %. À ce jour, en 2020, le SPO a reçu un nombre record de candidatures, totalisant plus de 2 357. Celles-ci ont été présentées à hauteur de 18 % par des femmes, de 36 % par des personnes racialisées et de 3 % par des autochtones.
- En conséquence, 96 recrues ont été engagées à ce jour, dont 32 femmes, soit près de 33 % des embauches, 34 personnes racialisées et 3 personnes autochtones.

Amélioration du niveau de qualité des candidatures

La rationalisation du processus de candidature a aidé l'équipe d'intervention et de recrutement à retenir des candidats chevronnés possédant de solides connaissances universitaires ou une vaste expérience du monde du travail ou du bénévolat. Les secteurs privilégiés étaient ceux des interventions communautaires, notamment en santé mentale, en services aux victimes et services à la jeunesse.

En 2021, l'équipe d'intervention et de recrutement continuera de mener des initiatives de recrutement en mettant fortement l'accent sur la façon dont le processus d'embauche est digne d'intérêt, à point nommé, accessible, juste et équitable.

Lutte contre la violence faite aux femmes/le phénomène des FFADA

La lutte contre la VFF continue d'être une priorité opérationnelle clé, car il s'agit d'un problème répandu au sein des communautés que nous servons. Parce qu'il a tendu la main aux intervenants communautaires, le SPO a fait de grands progrès dans la mise en œuvre de stratégies efficaces axées sur l'application de la loi, la prévention et l'éducation en vue de mettre fin à la VFF/le phénomène des FFADA.

Le budget pour l'année 2021 témoignera d'un engagement accru envers ce travail important en prévoyant 5 postes dans la catégorie de la croissance au sein de notre Section des agressions sexuelles et de la violence faite aux enfants (SACA) et de notre Section de la violence conjugale (SVC). Ainsi, le SPO pourra procéder à des analyses

plus approfondies, à la fois en interne et en externe, en collaboration avec ses précieux partenaires communautaires, afin de déterminer quelles sont les lacunes actuelles et comment il est possible d'améliorer nos processus pour mieux répondre aux besoins uniques des victimes que nous soutenons.

Ces nouveaux investissements dans les services de lutte contre la VFF et le phénomène des FFADA permettront d'accomplir ce qui suit :

- La création d'un poste de coordinateur de liaison en matière de VFF. Le titulaire du poste sera dédié à l'amélioration de la prestation de services liés à la VFF et la violence sexiste. Il aidera les intervenants internes et externes à améliorer les stratégies, les programmes et les processus spécifiques à ces enjeux;
- L'affectation d'une personne-ressource centrée sur le phénomène des FFADA pour mettre pleinement en œuvre les recommandations à cet égard au SPO. Sa mission sera de voir à l'amélioration de la prestation de services traitant des questions relatives au le phénomène des FFADA. Elle aidera les intervenants internes et externes à améliorer les stratégies, les programmes et les processus spécifiques à ces enjeux;
- L'augmentation de la capacité d'enquête et des services aux victimes.

Formation et développement

En 2021, le SPO se penchera davantage vers la formation au niveau organisationnel. Plus particulièrement en ce qui concerne la santé mentale, la compétence interculturelle, la désescalade et le racisme anti-noir et anti-autochtone.

Nous devons veiller à ce que nos membres travaillent et demeurent à l'image des communautés que nous desservons, c'est à dire, qu'ils disposent de compétences interculturelles approfondies requises. En appliquant la lentille de l'EDI aux moyens de servir plus efficacement la collectivité, il est essentiel que nos membres puissent approfondir leur compréhension des moyens de travailler au sein de différentes cultures, de communiquer et de traiter au mieux avec les gens d'origines culturelles différentes. Pour ce faire, la Direction du respect, des valeurs et de l'inclusion (RVI) sera chargée de mener à bien ce travail.

Considérant que la communication et la désescalade sont considérées comme les outils les plus importants et les plus efficaces dont disposent les agents policiers, le SPO tient à renforcer le niveau de formation à la désescalade, qui sera destiné à tous les membres assermentés. Avant même de commencer son premier service avec un agent de formation sur le terrain, toute nouvelle recrue suivra plus

de 1600 heures de formation, dont 540 heures seront essentiellement consacrées à la désescalade et aux techniques de communication. Ce type de formation demeurera évolutif tout au long de leur carrière, si bien que les techniques et les procédures seront évaluées, révisées et mises à jour chaque année, dans le cadre de la formation annuelle sur l'emploi de la force, en fonction de l'expérience acquise par l'agent policier.

En 2021, le SPO réalisera une étude d'efficacité qui portera sur les formations à la désescalade. Cette étude examinera la manière de repenser les méthodes de prestation et d'évaluation des formations à la désescalade pour les agents assermentés, de manière à privilégier les questions de race et de santé mentale. Ce travail intégrera un sous-groupe de travailleurs collaboratifs, qui inclura des membres du SPO, des voix universitaires et de partenaires communautaires.

Équité, diversité et inclusion

Le SPO poursuit ses progrès importants sur l'EDI dans le milieu du travail. En 2020, le SPO a créé le Directeurat RVI afin de faciliter l'intégration d'une approche globale autour de problèmes du harcèlement sur le lieu de travail, de la discrimination, des droits de l'homme, et des principes d'éthique, d'équité, de diversité et d'inclusion. Ce directeurat spécialisé a permis de faire avancer le plan d'action sur l'EDI pour en sortir une feuille de route qui garantit que l'EDI occupe toujours la primauté dans le processus décisionnel du SPO, de même que dans nos systèmes en interne et externes. Le Directeurat RVI constitue un investissement majeur pour mener à bien les priorités stratégiques de la Commission et répond aux principales préoccupations soulevées par les membres du SPO ainsi que par les membres de la communauté qui souhaitent voir un service de police plus progressiste, plus inclusif et plus équitable.

Le budget pour l'année 2021 prévoit un financement dans les domaines clés suivants :

- Formation au leadership et au développement interculturel qui englobe l'Inventaire du développement interculturel (IDI) ;
- Poursuite des mesures visant à lutter contre la discrimination systémique dans les systèmes et pratiques, notamment :
 - Un engagement envers les partenaires sur les questions de racisme systémique, de profilage racial, de la collecte de données fondées sur la race, du racisme anti-autochtone et du racisme anti-noir ;

- Une mise en œuvre et intégration du projet qui porte sur la violence et le harcèlement sexuel en milieu de travail, pour en transformer en programme opérationnel ;
- Une attention particulière sur la formation organisationnelle et le lancement de la boîte à outils de formation sur l'EDI, axée sur les thèmes suivants :
 - Santé mentale ;
 - Intersectionnalité ;
 - Racisme anti-autochtone/anti-noir.

Réorganisation et mise en application

Le SPO a procédé à une réorganisation majeure ayant un impact sur 60 % de l'organisation. Cette réorganisation a été menée à bien pour concrétiser nos priorités stratégiques et atteindre les résultats internes et externes suivants :

En interne

- Réduire les licenciements et améliorer l'efficacité ;
- Accroître le partage d'information et améliorer la collaboration interne ;
- Réduire l'étendue des contrôles tout en supprimant les cloisonnements ;
- Améliorer la gestion des risques internes ; et
- Démontrer un meilleur retour sur investissement et respecter notre enveloppe budgétaire.

En externe

- Développer le programme de police de quartier (PQ) ainsi que nos programmes de prévention de la criminalité, d'Équipes de services intégrés (ÉSI), de Groupes de sécurité pour l'engagement avec les quartiers (NEST) et d'Unités de crise en santé mentale (MCU) ;
- Revoir le modèle de Services de police axés sur le renseignement de manière à intégrer la capacité à se consacrer autant aux efforts de réduction des enjeux sociaux et d'amélioration de la sécurité routière plutôt que simplement se concentrer sur la gestion de la criminalité ; et soutenir le Plan de sécurité et de bien-être dans les collectivités (CSWB) de la municipalité en vue d'apporter un soutien direct pour s'attaquer aux racines profondes de la criminalité et des troubles sociaux.

Santé et bien-être des membres

Travailler dans le domaine du maintien de l'ordre public peut être à la fois physiquement et mentalement exigeant, où les agents sont particulièrement visibles et où les situations sont imprévisibles. Ce travail demande beaucoup de résilience de la part de nos membres assermentés et civils.

Au fil des années, le SPO s'est investi pour développer un programme de bien-être rigoureux, élaboré pour définir une stratégie précise, cohérente et réalisable. Cette stratégie est destinée à établir un système de santé et de bien-être à travers le changement culturel, l'éducation, la reconnaissance, la résilience et le soutien, tant avant le recrutement qu'après la retraite.

Nous reconnaissons que la santé et le bien-être de nos membres sont des enjeux qui jouent un rôle essentiel pour garantir à chacun d'entre eux des possibilités de croissance, tout en équilibrant les besoins de l'organisation et ceux des membres individuels.

Les changements apportés au domaine du maintien de l'ordre se traduisent par une évolution constante des besoins de nos membres, des retraités, de leurs familles et de l'organisation. Il est donc essentiel de continuer à privilégier le bien-être des membres ainsi que celui des organismes affiliés, pour promouvoir un environnement dans lequel les membres se sentent en bonne santé physique et mentale. Cette priorité au bien-être à l'interne renforce notre capacité de mieux servir et protéger la ville d'Ottawa.

Pour ces raisons, le SPO a augmenté de manière importante son investissement dans les programmes de bien-être pour nos membres. Le budget pour l'année 2021 a alloué quatre postes ETP supplémentaires, à la création de nouvelles fonctions au sein de la section santé, sécurité et bien-être, afin de soutenir les nouvelles initiatives et celles déjà en cours, augmentant ainsi l'investissement annuel pour le bien-être des membres à 5 millions de dollars.

En mars 2020, le SPO s'est mis au travail sur le projet de lutte contre la violence et le harcèlement sexuels en milieu de travail. L'objectif de ce projet était de développer une stratégie globale et un encadrement du processus pour prendre en charge et répondre aux actes de violence et de harcèlement sexuels au sein du SPO. En faisant des consultations avec les parties prenantes tant à l'interne qu'en

externe, nous avons réalisé une augmentation de l'investissement au niveau organisationnel et une focalisation sur cette problématique.

Le SPO a fait appel à un prestataire de services tiers dont le rôle est de recevoir les plaintes et mener des enquêtes.

Le cabinet Janice Rubin et Rubin Thomlinson LLP agira en tant que conseillers tiers indépendants chargés d'améliorer et de soutenir le travail en cours et les progrès significatifs réalisés par le projet de lutte contre la violence et le harcèlement sexuels en milieu de travail. Le Cabinet Rubin Thomlinson agira en tant que tierce partie indépendante pour les investigations initiales et les résolutions de toutes formes de harcèlement.

Nous avons terminé la phase stratégique du travail du projet et le SPO présentera au Conseil en février 2021, le rapport de recommandations qui en sont sortis.

Processus d'élaboration du budget pour l'année 2021

Le SPO cherche continuellement à progresser, non seulement en proposant un meilleur service au public, mais surtout en veillant à ce que le service fonctionne aussi efficacement que possible. Actuellement, sous l'effet conjugué des pressions policières et des pressions budgétaires, les défis liés à la prestation de services se multiplient. Le SPO reconnaît l'importance de mobiliser les ressources existantes autant que possible pour au minimum, atténuer quelques-unes de ces pressions dites incontournables. Le rapport qui suit fournit une analyse plus détaillée des efforts déployés par le SPO pour maximiser les ressources et les fonds dans le cadre du budget 2021.

Le service de police cherche depuis plusieurs années à réaliser des rendements et à identifier d'autres sources de revenus en vue d'obtenir le taux d'imposition demandé par le conseil municipal. Au cours des neuf dernières années, et ce qui est prévu pour 2021, le Service a enregistré des Rendements annualisés totalisant 20 millions de dollars, ce qui représente 6 % du budget de fonctionnement net de l'année 2021. L'amélioration constante du SPO au travers de multiples initiatives stratégiques telles que l'initiative de transformation du back-office, la réorganisation et le plan stratégique des installations, permettra au Service de maintenir un environnement opérationnel optimisé tant aujourd'hui qu'à l'avenir. Vous trouverez une liste plus détaillée à propos des 20 millions de dollars en

Rendements réalisés au cours de la période de 10 ans dans le document A-5, illustrant l'engagement du SPO en faveur de la prise de responsabilité financière.

Le tableau 3 ci-dessous présente un résumé des Rendements réalisés sur une base annuelle.

Tableau 3
Historique des Rendements du budget annuel

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
2021	2,7
Total	20,0

Impliquer les parties prenantes de la haute direction dans le développement du budget reste encore l'accent de l'approche cette année, avec comme objectif de mieux comprendre les facteurs qui contribuent aux pressions budgétaires et aux solutions proposées par le SPO. Le budget pour 2020 prévoyait une augmentation de 4,0 % des taxes en 2021, ce qui signifie que le SPO a entamé le budget de l'année 2021 en ayant une pression de 3,2 millions de dollars. Cette première pression a été soulignée lors de la réunion du Comité des finances et de l'audit (CFA) en septembre 2020, et prévoit déjà une hypothèse de 1 million de dollars pour les Rendements liés à la transformation du back-office.

En juillet 2020, Le SPO a lancé le processus budgétaire pour l'année 2021 avec une réunion de breffage budgétaire en présence du Groupe de la haute direction (GHD). Lors de cette réunion, une stratégie budgétaire de haut en bas a été adoptée, avec des consultations concernant les initiatives organisationnelles de haute priorité, dues à être achevées avant la fin du mois d'août. Les résultats de ces consultations et de l'examen approfondi des cadres supérieurs de la direction ont été présentés au GHD à la mi-septembre. À la suite de cette réunion, les demandes budgétaires pour 2021 ont été examinées par les chefs adjoints (CA) et l'Agent administratif principal (AAP) pour un dernier bilan qui a été effectué par l'équipe de Commandement au début du mois d'octobre. L'examen avec l'AAP et les CA a permis de dégager 5,7 millions de dollars sous forme de solutions financières pour le bilan de l'année 2021. Suite à une série de réunions de clôture, dont un examen ligne par ligne du budget, l'équipe de commandement a pu identifier des solutions à hauteur de 6,8 millions de dollars pour équilibrer le budget en 2021. Les détails de ces solutions peuvent être consultés dans le tableau 4 ci-dessous. Toutes ces mesures ont entraîné la suppression ou l'identification de solutions aux pressions pour un montant de 12,5 millions de dollars, ce qui a porté les exigences de fonctionnement supplémentaires à un montant de 13,2 millions de dollars, soit une augmentation des taxes de 3 %, conformément aux prescriptions de la Commission.

Tableau 4
Solutions du Budget 2021

Élément	Montant (\$ M)
Pressions	
Pression initiale pour arriver à une augmentation des taxes de 3 %	4,2
Pressions supplémentaires qui ont été approuvées	<u>2,6</u>
Total des pressions	6,8
Solutions	

Rendements	2,7
Hypothèses d'indemnisation	2,0
Sources de revenus	1,3
Autres solutions mineures	<u>0,8</u>
Solutions globales	6,8

Direction générale, Conseil municipal et Comité exécutif

Le 14 octobre 2020, le Conseil municipal a reçu le rapport sur les propositions budgétaires, ainsi que le calendrier et le processus de consultation pour 2021. Le Conseil a demandé à la Commission de préparer son budget sur la base d'une augmentation de 3,0 % des taux de prélèvements fiscaux pour 2021 et de prévoir que les recettes fiscales générées par les nouvelles propriétés (croissance des évaluations) soient estimées à 1,5 % des taxes actuelles. Le Conseil a exigé de la Police qu'elle élabore ses projets de budget dans les limites de cette enveloppe. Lors de la réunion du Conseil qui a eu lieu le 26 octobre 2020, celui-ci a donné des instructions officielles au personnel de préparer les projets de budget de fonctionnement et d'investissement pour 2021 en se basant sur la recommandation du Conseil concernant l'augmentation de 3 % des taxes d'imposition pour la police.

Faits marquants du projet de budget opérationnel 2021

Le projet de budget opérationnel 2021 est en ligne avec les orientations du Conseil et se traduit par une augmentation des taxes de 3,0 %. L'augmentation des cotisations en 2020 montait à environ 1,5 % et la même augmentation est prévue pour 2021, conformément aux directives du Conseil et de la Commission. Le budget prévoit les besoins opérationnels et d'investissement en capital qui sont indispensables, et déterminés par l'équipe de Commandement. Le budget s'aligne avec les priorités du Conseil. Les prévisions pour la dernière année ont situé l'augmentation des taux d'imposition entre 3,1 % et 3,6 % pour les périodes de prévision 2022-24.

Le tableau 5 ci-dessous récapitule les détails sous-jacents aux besoins de financement à hauteur de 13,2 millions de dollars, dont une version plus complète est fournie dans le document A-1. Les modifications sont classées en fonction des

rapports budgétaires de la ville d'Ottawa, comme indiqué ci-dessous, et sont abordées dans les sections qui suivent :

1. Assurer le maintien des services — garantir la fourniture continue de services de police adéquats et efficaces.
2. Croissance — développer les services de police pour soutenir la croissance de la population de la ville.
3. Nouveaux services — introduire de nouveaux investissements opérationnels.
4. Rendements et coupes
5. Frais d'utilisation et revenus.
6. Dépenses liées à la pandémie.
7. Subventions pour les dépenses liées à une pandémie.

Tableau 5
Projet de budget opérationnel pour 2021
(\$ millions)

Catégorie	Augmentation progressive du budget
1. Maintien de services	11,3 \$
2. Croissance	3,9
3. Nouveaux services	0,8
4. Rendements et coupes	(2,7)
5. Frais d'utilisation et revenus	(0,1)
6. Dépenses liées à la pandémie	1,6
7. Subventions pour les dépenses liées à une pandémie	(1,6)
Exigences supplémentaires	13,2 \$

Augmentation du taux d'imposition de la police	3,0 %
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Catégorie 1 : Le maintien des services — augmentation de 11,3 millions de dollars

Compensation nette	\$8,8 M
Éléments non compensatoires	2.5 M
Maintien des services	<hr/> \$11, 3 M <hr/>

Le maintien des niveaux de service existants crée un besoin budgétaire supplémentaire de 11,3 millions de dollars pour 2021. Cette catégorie comprend généralement la majorité (86 % en 2021) de la demande totale de financement supplémentaire.

Hausse et augmentation de la rémunération — augmentation de 8,8 millions de dollars

Compte tenu du fait que 81 % du budget brut opérationnel du SPO est consacré aux frais de personnel, l'élément rémunération du budget constitue chaque année, facteur de coût le plus important du budget.

Le budget de compensation pour l'année 2021 finance les effectifs du SPO, soit 2 114,9 ETP : 1 487 agents assermentés et 627,9 membres civils (y compris les gendarmes spéciaux et les employés occasionnels). Le niveau des effectifs assermentés reflète l'augmentation, prévue dans le plan de recrutement de 30 nouveaux postes d'agents. Le coût des 30 nouveaux postes d'agents est inclus

dans la catégorie « Croissance ». Le SPO ajoutera deux ETP civils pour assurer le bien-être des membres, et cette augmentation sera équilibrée par une réduction de deux ETP, en apportant des coupes de postes civils occasionnels.

Les niveaux de dotation en personnel sont présentés par section et au fil du temps dans les documents A-2, A-3.0, A-3.1 et A-3.2.

Une somme totale de 8,8 millions de dollars a été ajoutée au budget compensatoire afin de tenir compte de tous les changements prévus en 2021. Sur les 8,8 millions de dollars, 7,9 millions de dollars ont été consacrés au coût du passage des membres dans leurs échelons de salaire ainsi que pour couvrir la provision pour une augmentation de salaire négociée en 2021.

Le montant de l'indemnisation est ajusté de 0,4 million de dollars supplémentaires suite aux pressions exercées par les réclamations de la Commission de la sécurité professionnelle et de l'assurance contre les accidents du travail (CSPAAT) et enfin, une augmentation de 0,5 million de dollars liée aux réformes législatives du programme du Régime de pensions du Canada (RPC).

Matériaux, approvisionnements et services — augmentation de 2,5 millions

Les pressions inflationnistes et de maintien ont totalisé 0,6 million de dollars sous forme de pressions budgétaires. Une autre pression de 0,2 million de dollars, nécessaires à la stabilisation de la base, figure dans la liste détaillée de ces pressions, dans le document A-4.

En 2021, le SPO investit 0,5 million de dollars pour financer le remplacement des actifs spécialisés dans le cadre d'un plan pluriannuel visant à garantir que des fonds suffisants sont mis de côté chaque année pour remplacer les équipements spécialisés qui ont atteint la fin de leur vie utile.

La stratégie de financement de 2019 avec la municipalité, s'est abouti en 2021 et a entraîné une pression d'inversion unique de 2,4 millions de dollars pour le financement de la stabilisation fiscale. En 2021, le SPO concrétisera également la dernière année de sa stratégie de financement relative aux recettes provenant des caméras de feux rouges, ce qui entraînera une augmentation de 1,2 million de dollars en provenance de cette source de revenus.

Financement du plan stratégique des installations

Aucune pression n'est exercée sur le plan stratégique des installations (FSP) en 2021.

Catégorie 2 : Croissance : 30 agents — augmentation de 3,9 millions de dollars

Les exigences en matière de charge de travail et de services posent des défis de plus en plus importants pour le SPO. En 2021, le SPO poursuivra sa croissance annuelle d'agents assermentés en recrutant 30 postes par an et les projections d'augmentation sont incluses dans les années à venir.

Les 30 nouveaux agents seront recrutés progressivement tout au long de l'année. Cette augmentation de l'effectif coûtera 3,9 millions de dollars en 2021. Ce montant comprend des coûts de rémunération de 1,4 million de dollars et des coûts non liés à la rémunération de 0,8 million de dollars pour financer l'équipement, la formation, les coûts de fonctionnement des véhicules et une contribution au capital pour l'achat de véhicules et d'autres équipements. Les 30 agents supplémentaires embauchés en 2020 engendreront une pression de 1,7 million de dollars en coûts de rémunération, puisque l'impact de leur embauche sur une année entière se réalisera en 2021.

Le document A-8 fournit la stratégie de recrutement des agents assermentés pour la période 2017-2021.

Catégorie 3 : Nouveaux services — augmentation de 0,8 million

En raison de l'ajustement du programme en 2020, les besoins de financement et les objectifs d'efficacité prévus par la feuille de route pour la modernisation ont été enlevés des prévisions pour 2021 et au-delà. Les exigences et les économies futures liées à la mise en œuvre des technologies seront réexaminées lors des futurs budgets.

L'augmentation de 0,8 million de dollars dans la catégorie des nouveaux services comprend trois initiatives opérationnelles distinctes. La première initiative consiste à recourir davantage aux prestataires de services de santé mentale qui font partie intégrante de nos opérations. Le coût de cette initiative est estimé à 1,5 million de dollars et sera équilibré par une subvention de 1 million de dollars accordée par nos partenaires provinciaux. La deuxième initiative, d'un coût de 0,2 million de dollars, consiste au recours aux services d'une tierce partie (le cabinet Rubin

Thomlinson) pour soutenir le projet de lutte contre la violence et le harcèlement sexuels en milieu de travail. Enfin, 0,2 million de dollars seront consacrés aux formations supplémentaires fournies à nos membres concernant la désescalade et la diversité, y compris l'analyse comparative entre les sexes+.

Catégorie 4 : Rendements et coupes — diminution de 2,7 millions de dollars

Le SPO cherche continuellement des moyens de réduire les coûts opérationnels tout en préservant ses objectifs fondamentaux. En 2021, des Rendements et des coupes d'un montant de 2,7 millions de dollars ont été identifiés.

Transformation du back-office — 1,0 million de dollars en économies

À la demande de la Commission, le Service s'est engagé à étudier les moyens d'améliorer l'efficacité du back-office en recherchant des options d'intégration avec les services, les processus et la technologie de la ville. Le budget prévoit des économies de 1,0 million de dollars.

Voyages et conférences — économies de 0,6 million de dollars

En raison de la pandémie, le SPO prévoit que de nombreuses conférences et formations seront désormais offertes virtuellement en 2021 et même après que la pandémie soit terminée. Cela se traduira par une réduction significative des frais de déplacement et le budget prévoit des économies de 0,6 million de dollars grâce à cette transition vers une intensification de ces formations virtuelles.

Autres Rendements et réductions — 1,1 million de dollars en économies

La première mesure qui prévoit une économie budgétaire en 2021 est la réduction des rémunérations de paiement au fur et à mesure « Pay-As-You-Go » (PAYG), qui se traduit en augmentation de 0,6 million de dollars. La deuxième mesure est le renforcement de l'équipe de recrutement au cours des dernières années, ce qui a permis de supprimer temporairement le budget de la fiche d'information sur les civils, soit une économie de 0,2 million de dollars. En dernier lieu, nos différentes fonctions de soutien aux entreprises ont permis de réaliser de nombreuses économies et ont débouché des réductions de 0,3 million de dollars pour le budget de l'année 2021.

Catégorie 5 : Frais d'utilisation et redevances — augmentation de 0,1 million

Dans le cadre de sa politique de tarification de 2007, la Commission entend maintenir la croissance des revenus générés par les frais d'utilisation au même rythme que celle des coûts. Cette ligne directrice demande un examen et une analyse des frais d'utilisation chaque année. Pour 2021, une augmentation des revenus de 0,1 million de dollars est prévue. Le document A-6 énumère les frais d'utilisation pour l'année 2021.

Le document A-7 résume tous les revenus et recouvrements saisis dans le projet de budget 2021, accompagné de leur comparaison avec l'année précédente.

Catégories 6 et 7 : Subvention prévue pour les dépenses liées à la pandémie — impact de 0 \$

L'organisation a déterminé un montant d'environ 1,6 million de dollars en dépenses supplémentaires liées à la pandémie pour l'année budgétaire 2021. Ces coûts sont principalement liés à un renforcement des protocoles de propreté et de décontamination dans toutes les installations du SPO, et aux équipements de protection individuelle (EPI) supplémentaires dont nos membres ont besoin pour effectuer leur travail en toute sécurité.

Aux fins du présent budget et en raison de la nature exceptionnelle et non récurrente de ces coûts, et en collaboration avec la ville d'Ottawa, le SPO, suivant les conseils de la ville, suppose que les subventions des niveaux supérieurs du gouvernement proviendront du financement de la phase 2. Une demande de financement de la phase 2 pour couvrir les pressions budgétaires sera soumise par la ville d'Ottawa, parmi lesquelles figurent les pressions du SPO. La ville continuera à surveiller tout programme de financement fédéral ou provincial, nouveau ou en cours, afin d'aider à atténuer les coûts supplémentaires liés au COVID. Si le financement ne se concrétise pas en 2021, la direction préparera des mesures d'atténuation conformes à celles qui ont été mises en œuvre en 2020 et impliquera le conseil d'administration dès le début avec des mises à jour mensuelles régulières à travers la CAA, sur les impacts de la pandémie en 2021.

2022 - 2024 Prévisions du projet de budget opérationnel.

Le budget opérationnel prévu pour la période 2022-2024 repose sur un plan de dotation en effectifs/personnel qui prévoit d'augmenter le chiffre d'agents assermentés par 30 agents chaque année. Une fois tous les facteurs pris en compte, l'augmentation des taxes pour la période couverte par les prévisions se

situe entre 3,1 % et 3,6 %, ce qui équivaut à 15,6 à 15,8 millions de dollars par an, comme indiqué dans le tableau 6.

Tableau 6
Projet de prévisions opérationnelles 2022-2024
(\$ millions)

Exigences progressives	2022	2023	2024
Maintien des services	11,9 \$	11,6 \$	11,7 \$
Croissance	4,0 \$	4,1 \$	4,2 \$
Nouveaux services	0,0 \$	0,0 \$	0,0 \$
Rendements	0,0 \$	0,0 \$	0,0 \$
Subventions pour les dépenses liées à une pandémie	(0,1 \$)	(0,1 \$)	(0,1 \$)
Exigence progressive	15,8 \$	15,6 \$	15,8 \$
Augmentation du taux d'imposition de la police (taxes)	3,6 %	3,3 %	3,1 %

2022

Les exigences progressives de demande budgétaire pour 2022 s'élèvent à 15,8 millions de dollars, soit une augmentation de 3,6 % des taxes, selon les estimations, hypothèses et pressions reconnues suivantes :

- Provision raisonnable pour les négociations salariales ;

- Coût progressif des agents assermentés additionnels passant au rang de gendarmes de 1re classe ;
- Montant estimé à 0,4 million de dollars pour l'augmentation des demandes de la CSPAAT ;
- Montant estimé à 0,7 million de dollars pour le programme étendu du RPC, y compris la hausse des taux et les niveaux de revenu maximaux corrigés donnant droit au RPC ;
- Provision de 0,8 million de dollars pour assurer le maintien des services et des fournitures ;
- Apport à l'augmentation de capital de 0,5 million de dollars destinés au remplacement d'actifs spécialisés ;
- Revenus fédéraux pour la subvention au capital de la nation de 0,8 million ;
- Augmentation de 0,4 million de dollars pour le plan stratégique des infrastructures ;
- Croissance prévue de 30 ETP assermentés embauchés, tout au long de l'année ;
- Augmentation des revenus des frais d'utilisation de 0,1 million de dollars ;
- Taux de croissance de la base d'évaluation de 1,5 %.

2023

La demande budgétaire supplémentaire pour 2023 s'élève à 15,6 millions de dollars, soit une augmentation de 3,3 % en taxes, selon les estimations, hypothèses et pressions reconnues suivantes :

- Provision raisonnable pour les négociations salariales ;
- Coût progressif des agents assermentés additionnels passant au rang de gendarmes de 1re classe ;
- Montant estimé à 0,5 million de dollars pour l'augmentation des demandes de la CSPAAT ;
- Montant estimé à 0,7 million de dollars lié au programme étendu du RPC, y compris la hausse des taux et les niveaux de revenu maximaux corrigés donnant droit au RPC ;
- Une estimation de 0,2 million de dollars pour répondre aux changements de la Loi de 2006 sur le Régime de retraite des employés municipaux de l'Ontario (LRREMO), relatifs à l'admissibilité des employés occasionnels et temporaires aux cotisations ;
- Provision de 0,9 million de dollars pour assurer le maintien des services et des fournitures ;
- Une augmentation de 0,4 million de dollars pour le FSP ;

- Croissance prévue de 30 ETP assermentés embauchés tout au long de l'année ;
- Augmentation des revenus des frais d'utilisation de 0,1 million de dollars ;
- Taux de croissance de la base d'évaluation de 1,5 %.

2024

La demande budgétaire supplémentaire pour 2024 s'élève à 15,8 millions de dollars, soit une augmentation de 3,1 % des taxes, selon les estimations, hypothèses et pressions reconnues suivantes :

- Une provision raisonnable pour les négociations salariales ;
- Coût progressif des agents assermentés additionnels passant au rang de gendarmes de 1re classe ;
- Montant estimé à 0,5 million de dollars pour l'augmentation des demandes de la CSPAAT ;
- Montant estimé à 0,7 million de dollars lié au programme étendu du RPC, y compris la hausse des taux et les niveaux de revenu maximaux corrigés donnant droit au RPC ;
- Provision de 0,9 million de dollars pour assurer le maintien des services et des fournitures ;
- Une augmentation de 0,4 million de dollars pour le FSP ;
- Croissance prévue de 30 ETP assermentés embauchés tout au long de l'année ;
- Augmentation des revenus des frais d'utilisation de 0,1 million de dollars ;
- Taux de croissance de la base d'évaluation de 1,5 %.

Projet de budget des investissements en capital 2021

La Commission entend fournir une enveloppe budgétaire suffisante pour assurer le renouvellement de certains actifs tels que la flotte, les installations et les technologies informatiques, en fonction des besoins. En 2021, la Commission examinera un projet de budget des investissements en capital totalisant 24,1 millions de dollars. Le financement de ces projets proviendra presque entièrement de fonds de paiement au fur et à mesure régime par répartition. Le tableau 7 ci-dessous en présente un aperçu.

En 2021, le budget des investissements en capital se divise en trois catégories : le renouvellement des actifs, la croissance et les initiatives stratégiques. Parmi les projets d'un montant total de 10,3 millions de dollars, on compte le renouvellement des actifs du SPO :

- Flotte — 4,5 M\$;
- Cycle de vie des installations — 2,4 M\$;

- Infrastructure des technologies informatiques — 2,8 M\$;
- Actifs spécialisés — 0,6 M\$.

Les projets d'un montant global de 8,0 millions de dollars relèvent de la catégorie croissance, notamment :

- Nouveau centre de communication de la Division Sud — 4,5 M\$;
- Nouvelle division sud GI/TI - 3,5 M\$

La catégorie des initiatives stratégiques réclame des fonds de 5,8 millions de dollars et est principalement composée de projets relatifs aux installations. Des descriptions de tous les projets d'investissement pour 2021 sont fournies dans le document B-3.

Un rapport sur les projets relatifs aux travaux de développement en cours est fourni dans le document B-1 et résume le statut de l'ensemble des projets d'investissement en cours au sein du SPO. Ces projets ont été examinés lors de l'élaboration du projet de budget des investissements en capital afin de s'assurer que les objectifs du projet seront atteints.

Tableau 7 — Budget des investissements en capital(\$ millions)

Projet d'investissement	Total des besoins	Source de financement			
		Pay-As-You-Go PAYG	Revenus	DC	Dettes
Renouvellement des actifs					
Programme de flotte	\$ 4,5	\$ 4,2	\$ 0,3		
Infrastructure informatique	2,1	2,1			
Télécommunications	0,7	0,7			
Cycle de vie des installations	2,4	2,4			
Écologisation des actifs	0,6	0,6			
Sous-total	\$ 10,3	\$ 10,0	\$ 0,3	\$ -	\$ -
Croissance					

Nouvelle installation Sud GI/TI	3,5	3,5			
Centre de communication — Comms 1	4,5	4,5			
Sous-total	\$ 8,0	\$ 8,0	\$ -	\$ -	\$ -
Initiatives stratégiques					
Swansea	\$ 2,3	\$ 2,3			
Équipes de ressources de quartier	1,1	1,1			
Réaménagement de Queensview 2	0,6	0,6			
Initiatives pour les installations	0,4	0,4			
Stratégie d'espace de travail alternatif	0,2	0,2			
Coûts de croissance	1,2	1,2			
Sous-total	\$ 5,8	\$ 5,8	\$ -	\$ -	\$ -
Total	\$ 24,1	\$ 23,8	\$ 0,3	\$ -	\$ -

Prévisions sur dix ans concernant les investissements en capital

Sur une période de dix ans, les besoins en dépenses d'investissement en capital du SPO ont été estimés à 258,7 millions de dollars, avec une fourchette montant d'un maximum de 43 millions de dollars en 2025 à un minimum de 16,3 millions de dollars en 2026. Le tableau 8 ci-dessous récapitule les besoins sur dix ans. Le document B-2 comprend les prévisions par projet individuel et par catégorie de besoin.

Tableau 8

Résumé des besoins financiers du SPO sur dix ans — 2021-2030

(\$ millions)

Catégorie	Gross	Sources de financement			
		Paiements au fur et à	Revenues	DC	Dettes

	Need	mesure « Pay-As- You-Go »			
Renouvellement des actifs	143,4 \$	140,5 \$	\$ 2,9		
Croissance	14,0 \$	14,0 \$			
Initiatives stratégiques	101,3 \$	42,9 \$			\$ 58,4
Total	258,7 \$	197,4 \$	\$ 2,9	\$ -	\$ 58,4
% du Total		76 %	1 %	0 %	23 %

Les fonds d'investissement en capital, requis pour le renouvellement des actifs, c'est à dire, le remplacement de la flotte, le renouvellement des technologies informatiques (y compris les télécommunications) et la durée de vie des installations, s'élèvent à 143,4 millions de dollars. Ce financement provient exclusivement de sources de financement comme les paiements au fur et à mesure régime par répartition ou de revenus provenant de la vente des actifs.

Les projets de croissance (14,0 millions de dollars) incluent le financement des besoins en équipement technologique et de communications du Centre-Sud de GI/TI ainsi que le financement pour l'achat du terrain. Les projets de croissance sont également financés exclusivement par des recettes provenant de sources de financement régime par répartition.

Sur les prévisions de dépenses en capital, les initiatives stratégiques représentent 101,3 millions de dollars. Le projet le plus important sur l'ensemble de la période de 10 ans concerne la nouvelle installation centrale de patrouille, dont le coût est estimé à 43,4 millions de dollars. Les fonds pour les projets de cette dernière catégorie proviendront principalement de la dette et du Fonds de réserve général de capital.

Statut des fonds de réserve du SPO

Le SPO dispose de deux fonds de réserve dont les rôles sont cruciaux pour le financement des investissements en capital. Le document B-4 fournit un calendrier de continuité pour chacun des fonds de réserve. Le statut des fonds de réserve actuels est le suivant :

Fonds de réserve pour le remplacement de la flotte

Ces fonds servent à financer le programme de remplacement des véhicules à hauteur de 6 millions de dollars par an en moyenne. Le budget est équilibré d'une année sur l'autre. La contribution augmentera chaque année pour assurer l'achat habituel de véhicules de remplacement pour les 30 nouveaux agents assermentés qui s'ajoutent à l'effectif, de même que pour faire face aux augmentations de prix liées à l'inflation. Cet écart de contribution résulte du remplacement d'un véhicule important tel que celui du poste de commandement.

Fonds de réserve général du capital du SPO

Le Fonds de réserve général du capital assure le financement du plan annuel de renouvellement des équipements informatiques et spécialisés, des exigences de durée de vie des installations du SPO ainsi que des initiatives stratégiques, parmi lesquelles figure le FSP. Le calendrier de continuité du fonds de réserve, indiquant les contributions, les dépenses et le solde final, se trouve dans le document B-4. Ce calendrier illustre le fait que tous les projets prévus peuvent être financés.

Un solde de 3,6 millions de dollars dans le Fonds de réserve général est prévu à la fin de 2021. La pérennité repose sur les ajustements suivants des contributions au titre de la formation du capital :

- L'abandon de la feuille de route de modernisation pour les périodes 2021-2022.
- L'augmentation du Fonds stratégique pour les installations de 0,4 million de dollars pour les périodes 2022-2024 ;
- Un ajustement de la contribution pour le volet croissance destiné à soutenir la durabilité ainsi que de légères augmentations dues à l'inflation.

Enfin, une augmentation de 0,5 million de dollars a été prévue en 2022 pour la création d'une base d'actifs Écologisation continue des biens pour les équipements spécialisés. L'augmentation prévue pour 2021 était accessible dans le cadre du maintien de la continuité existante et a donc contribué à l'efficacité sans son ensemble.

LA CONSULTATION DU PUBLIC

Les estimations provisoires de fonctionnement et d'immobilisations pour l'année 2021 seront présentées et déposées auprès de la Commission et du Conseil municipal le

4 novembre 2020. Cette réunion de la CAA, prévue le 9 novembre 2020, offre une autre occasion de mener une consultation publique.

Enfin, la consultation publique aura également lieu le 23 novembre 2020 à 14 h lors de la réunion ordinaire du Conseil d'administration, en ligne via Zoom. Ce jour-là, on procédera à l'examen, à la révision et à l'approbation officiels du budget pour l'année 2021.

Le 9 décembre 2020, le Conseil municipal examinera et approuvera le projet de budget pour l'année 2021.

IMPLICATIONS FINANCIÈRES

Les implications financières sont présentées dans le rapport.

SUPPORTING DOCUMENTATION

Document A-1	SPO 2021 à 2024 Prévisions opérationnelles
Document A-2	SPO 2021 Résumé des effectifs par section
Document A-3.0	SPO 2020/2021 Résumé des effectifs par rang
Document A-3.1	SPO Résumé des effectifs civils par groupe de rémunération pour la période 2016-2021
Document A-3.2	SPO Résumé du complément d'assermentation par rang et catégorie 2016-2021
Document A-4	SPO 2021 Résumé des services d'entretien
Document A-5	SPO Historique des rendements
Document A-6	SPO Grille tarifaire recommandée (anglais et français) pour 2021
Document A-7	SPO Comparaison des revenus 2020 et 2021
Document A-8	SPO Stratégie en matière de personnel assermenté 2017-2021
Document A-9	SPO Historique des dépenses brutes et nettes
Document A-10	SPO Investissements stratégiques
Document B1	SPO Budget des investissements des travaux en cours
Document B2	SPO Prévisions de capital (anglais et français) 2021 à 2030
Document B3	SPO 2021 Détails du projet des investissements en capital
Document B4	SPO 2021 à 2030 Calendriers de continuité

CONCLUSION

Le SPO dépose un projet de budget opérationnel brut de 376,4 millions de dollars pour 2021, qui se traduit par une augmentation de 3,0 % du taux d'imposition de la police. Le projet de budget des investissements de capital pour 2021 est déposé à 24,1 millions de dollars. L'approbation du budget garantira que le Conseil et le Service disposeront des fonds nécessaires pour réaliser les objectifs du Plan stratégique et poursuivre les investissements dans les secteurs stratégiques prioritaires des organisations prévues pour l'année 2021.

Documents A-1 to A-10

**OTTAWA POLICE SERVICE
2021 TO 2024 OPERATING FORECAST
(\$000)**

Category	Draft	Forecast		
	2021	2022	2023	2024
Maintain Services				
Compensation Increase	5,982	7,620	6,660	6,900
Step Progression & Responsibility Pay	1,950	2,200	2,220	2,240
WSIB/ LTDI	400	400	500	500
Benefit Rate Increase (CPP and other)	475	700	950	750
Net Compensation	8,807	10,920	10,330	10,390
Material, Supplies & Services				
Maintain	610	850	900	950
Evergreen Assets	500	500		
Stabilize the Base	234	(750)		
Reversal of 1X funding from the City	2,400			
Contribution from OPS General Capital RF - Red Light Camera	(1,200)			
Facilities Strategic Plan				
Facilities Strategic Plan Funding - Contribution to Capital	0	(1,113)	(848)	(1,936)
Facilities Strategic Plan Funding - Contribution to Operating	0	1,513	1,248	2,336
Net Other	2,544	1,000	1,300	1,350
Subtotal Maintain Services	11,351	11,920	11,630	11,740
Growth				
Compensation (30 Sworn)	1,390	1,420	1,450	1,480
Full Year Impact of Previous Year Sworn Hiring	1,720	1,760	1,790	1,830
Contribution to Capital for vehicle sustainment	200	200	200	200
Contribution to Capital for IT, Facilities, Other sustainment	84	84	84	84
Training & Equipment	520	540	560	580
Subtotal Growth	3,914	4,004	4,084	4,174
New Services				
Mental Health Contracted Services	1,500			
Provincial Grant	(1,050)			
Sexual Harassment Project	180			
Additional de-escalation and Gender Based Analysis+ training	222			
Subtotal New Services	852	0	0	0
Efficiencies & Reductions				
Back Office Integration	(1,000)			
Other Efficiencies and Reductions	(1,722)			
Subtotal Efficiencies	(2,722)	0	0	0
User Fees & Revenues				
User Fee Policy	(150)	(150)	(150)	(150)
Subtotal User Fees & Revenues	(150)	(150)	(150)	(150)
Pandemic				
Expenditures	1,580			
Offset by Government Grants	(1,580)			
Subtotal Pandemic	0	0	0	0
Operating Requirement	\$13,245	\$15,774	\$15,564	\$15,764
Full Time Equivalents (FTEs)	2,114.9	2,144.9	2,174.9	2,204.9
Less Estimated Assessment Growth	(\$4,370)	(\$4,570)	(\$4,806)	(\$5,040)
Incremental Net Budget Increase	\$8,875	\$11,204	\$10,758	\$10,724
Estimated Police Tax Rate Increase	3.00%	3.62%	3.31%	3.14%

OTTAWA POLICE SERVICE
2021 STAFF COMPLEMENT SUMMARY BY SECTION ¹

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. Office of the Chief Directorate							
Executive Command	3	5	8	-	-	-	8.0
Executive Officer	2	1	3	-	-	-	3.0
Professional Standards	9	2	11	-	-	-	11.0
Sergeant Majors	2	-	2	-	-	-	2.0
Subtotal	16	8	24	-	-	-	24.0
3. Legal Services Directorate							
Divisional Support - Legal Services	-	2	2	-	-	-	2.0
Legal Branch	-	2	2	-	1	-	3.0
Subtotal	-	4	4	-	1	-	5.0
4. Strategy & Communications (SC) Directorate							
Divisional Support - SC	-	2	2	-	-	-	2.0
Corporate Communications	-	4	4	-	-	-	4.0
Media Relations	2	2	4	-	-	-	4.0
Planning & Innovation	-	1	1	-	-	-	1.0
Policy, Planning & Research	-	3	3	-	-	-	3.0
Enterprise Project Management Office	-	1	1	-	-	-	1.0
Subtotal	2	13	15	-	-	-	15.0
5. Respect, Values & Inclusion (RVI) Directorate							
Divisional Support - RVI	1	-	1	-	-	-	1.0
Respect, Ethics & Values	2	1	3	-	-	-	3.0
Equity, Diversity & Inclusion Director	-	2	2	-	-	-	2.0
Strategic Partnerships & Engagement	1	3	4	-	-	-	4.0
Equity, Diversity & Inclusion Unit	-	2	2	-	-	-	2.0
Subtotal	4	8	12	-	-	-	12.0
6. Corporate Support/ Corporate Accounts							
Chief Financial Officer	-	2	2	-	-	-	2.0
Employee Relations	-	3	3	-	-	-	3.0
Business Performance	-	5	5	-	-	-	5.0
Financial Services	-	17	17	-	-	-	17.0
Alarm Management	-	2	2	-	-	-	2.0
Mail Services	-	3	3	-	-	0.1	3.1
Inspector Material Management	1	-	1	-	-	-	1.0
Evidence Control	1	13	14	-	-	-	14.0
Quartermaster (QM) Stores	-	3	3	-	-	-	3.0
Fleet Services	-	14	14	-	-	0.7	14.7
Technical Services	-	3	3	-	-	-	3.0
Police Facilities	-	12	12	-	-	-	12.0
Security Operations	-	3	3	-	-	-	3.0
Parking Administration	-	1	1	-	-	-	1.0
Chief Information Officer	-	3	3	-	-	-	3.0
Infrastructure Support	-	13	13	-	-	-	13.0
Information & Records Services	-	62	62	-	-	1.7	63.7
Telecommunications	-	3	3	-	-	-	3.0
Business Solutions Support	-	16	16	-	-	-	16.0
Business Information Services (BIS) Projects	-	6	6	-	-	-	6.0
Service Centre	-	12	12	-	-	-	12.0
Client Liasion	-	2	2	-	-	-	2.0
Operational Backfill	-	-	-	15	-	-	15.0
Staffing for Growth	10	-	10	-	-	-	10.0
Pooled Positions	4	(1)	3	-	-	-	3.0
Subtotal	16	197	213	15	-	2.5	230.5

OTTAWA POLICE SERVICE
2021 STAFF COMPLEMENT SUMMARY BY SECTION ¹

Section	Sworn	Civilian	Sub Total	Operational Backfill	Full Time Terms	Casual	Total
7. Human Resources Directorate							
Divisional Support - Human Resources	1	1	2	-	-	-	2.0
Director Human Resources	-	1	1	-	-	-	1.0
Civilian Staffing & Career Management	1	3	4	-	-	-	4.0
Health, Safety & Lifestyles	-	6	6	-	-	-	6.0
Wellness	3	2	5	-	-	-	5.0
Talent Development & Performance Mgmt	-	3	3	-	-	-	3.0
Inspector, Outreach and Development	1	-	1	-	-	-	1.0
Professional Development	30	4	34	-	-	-	34.0
Just-in-Time Program	30	-	30	-	-	-	30.0
Recruiting	11	1	12	-	-	-	12.0
Sworn Staffing & Career Planning	-	2	2	-	-	-	2.0
Subtotal	77	23	100	-	-	-	100.0
8. 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	14	-	14	-	-	-	14.0
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	52	270	322	11	-	12.1	345.1

OTTAWA POLICE SERVICE
2021 STAFF COMPLEMENT SUMMARY BY SECTION ¹

Section	Sworn	Civilian	Sub Total	Operational Backfill	Full Time Terms	Casual	Total
9. 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
Asset Forfeiture Unit	1	-	1	-	-	-	1.0
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
Security Intelligence	6	-	6	-	-	-	6.0
Intelligence	6	2	8	-	-	1.4	9.4
Crime Intelligence Analysts Unit	1	17	18	-	-	-	18.0
Witness Protection Program (WPP)	2	3	5	-	-	-	5.0
Victim Crisis Unit	-	5	5	-	-	0.9	5.9
Homicide Unit	15	1	16	-	-	-	16.0
Partner Assault Section	29	3	32	-	-	-	32.0
Sexual Assault / Child Abuse	31	3	34	-	-	-	34.0
Polygraph	2	-	2	-	-	-	2.0
Elder Abuse	2	-	2	-	-	-	2.0
Forensic Identification	25	1	26	-	-	-	26.0
Visual Operations 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
Investigation - Central	26	1	27	-	-	-	27.0
Investigation - West	20	-	20	-	-	-	20.0
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	13	-	13	-	-	-	13.0
Subtotal	380	52	432	-	-	7.5	439.5

OTTAWA POLICE SERVICE
2021 STAFF COMPLEMENT SUMMARY BY SECTION ¹

Section	Sworn	Civilian	Sub Total	Operational Backfill	Full Time Terms	Casual	Total
10. 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	39	-	39	-	-	-	39.0
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	89	-	89	-	-	-	89.0
Community Policing - Central	6	-	6	-	-	-	6.0
Community Policing - West	6	-	6	-	-	-	6.0
Community Policing - East	6	-	6	-	-	-	6.0
Diversity & Race Relations	2	1	3	-	-	-	3.0
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	8	-	8	-	-	-	8.0
School Resource Officers (SROs) - West	10	-	10	-	-	-	10.0
School Resource Officers (SROs) - East	10	-	10	-	-	-	10.0
Youth Investigators/Initiatives	3	2	5	-	-	-	5.0
Subtotal	252	10	262	-	-	0.8	262.8
11. Operations - Frontline							
Divisional Support - Platoon	1	3	4	-	-	-	4.0
Non-Active Staffing	25	-	25	-	-	-	25.0
Platoon A	87	-	87	-	-	-	87.0
Platoon B	87	-	87	-	-	-	87.0
Platoon C	87	-	87	-	-	-	87.0
Platoon D	87	-	87	-	-	-	87.0
Platoon E	87	-	87	-	-	-	87.0
Platoon F	87	-	87	-	-	-	87.0
OPSOC	18	-	18	-	-	-	18.0
Fixed Operations Support	1	-	1	-	-	-	1.0
Fixed Operations ABD	37	-	37	-	-	-	37.0
Fixed Operations CEF	37	-	37	-	-	-	37.0
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 Mgmt & Business Continuity	3	-	3	-	-	-	3.0
Emergency Services Unit	3	-	3	-	-	-	3.0
Subtotal	673	6	679	-	-	-	679.0
Grand Total	1,472	593	2,065	26	1.0	22.9	2,114.9

Notes:

1. Staff Complement composition prior to Reorganization & Modernization model

**OTTAWA POLICE SERVICE
2020 STAFF COMPLEMENT SUMMARY BY RANK**

Rank	2020	Revised 2020						Total
	Original Reporting	Service Delivery Model	Airport	Operational Backfill ²	100% Active Staffing	Just-in-Time Replacement	Growth	
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	7						7
Inspector	22	22						22
Subtotal Senior Officers	28	29	0	0	0	0	0	29
<u>Officers</u>								
Staff Sergeant	62	65	1					66
Sergeant	223	215	2	4	5			226
Constable	1,144	1,044	18	11	30	30		1,133
Subtotal Officers	1,429	1,324	21	15	35	30	0	1,425
Subtotal Sworn¹	1,460	1,356	21	15	35	30	0	1,457
Civilians								
Chief Administrative Officer	1	1						1
General Counsel	1	1						1
Chief Civilian Officer	5	5						5
Director	7	7						7
Civilians ³	586	564	1	11		12		588
Full-Time Term Positions ⁴	1	1						1
Subtotal Civilians	601	579	1	11	0	12	0	603
Total - Sworn & Civilian	2,061	1,935	22	26	35	42	0	2,060
Term/Casual FTEs ⁵	24.9	24.9						24.9
TOTAL FTEs	2,085.9	1,959.9	22	26	35	42	0	2,084.9

Notes:

1. Sworn - Revised 2020 - net (-3) positions; (-1) Inspector and (-1) CST in Operational Backfill; (-1) CST in Community Development (conversion to Civilian)
2. Operational Backfill - Revised 2020: 15 Sworn Positions - Funded by Revenue (secondments)
 - 1 - Chief Firearms Office; 1 - OPP Anti-Terrorism Section (PATS); 2 Computer Forensic Unit;
 - 2 - Provincial Repeat Offender Parole Enforcement (ROPE) team;
 - 1- Justice Officials Protection and Investigations Service (JOPIS); 3- Ottawa Police Association (OPA)
 - 1 - Provincial Internet Child Pornography and Luring Strategy Project;
 - 2 - Ontario Police College (OPC); 1 - Canadian Police College (CPC); 1 - Reg Intel Coordinator
- 11 Civilian Positions in the Communications Centre - Funded by Gapping
3. Civilians - Revised 2020 - net + 2 positions - + 1 Director of Wellness
+ 1 Partner and Engagement Specialist (conversion from Sworn)
4. Full-Time Term Positions - Revised 2020 - 1 - Articling Student - no change
5. Term/Casual FTEs - Revised 2020 - 24.9 positions - no change

**OTTAWA POLICE SERVICE
2021 STAFF COMPLEMENT SUMMARY BY RANK**

Rank	2021 ¹						Total
	Service Delivery Model	Airport	Operational Backfill ³	100% Active Staffing	Just-in-Time Replacement	Growth	
Sworn							
<u>Executive</u>							
Chief	1						1
Deputy Chief	2						2
Subtotal Executive	3	0	0	0	0	0	3
<u>Senior Officers</u>							
Superintendent	7						7
Inspector	22						22
Subtotal Senior Officers	29	0	0	0	0	0	29
<u>Officers</u>							
Staff Sergeant	65	1					66
Sergeant	215	2	4	5		1	227
Constable	1,044	18	11	30	30	29	1,162
Subtotal Officers	1,324	21	15	35	30	30	1,455
Subtotal Sworn ²	1,356	21	15	35	30	30	1,487
Civilians							
Chief Administrative Officer	1						1
General Counsel	1						1
Chief Civilian Officer	3						3
Director	7						7
Civilians ⁴	568	1	11		12		592
Full-Time Term Positions ⁵	1						1
Subtotal Civilians	581	1	11	0	12	0	605
Total - Sworn & Civilian	1,937	22	26	35	42	30	2,092
Term/Casual FTEs ⁶	22.9						22.9
TOTAL FTEs	1,959.9	22	26	35	42	30	2,114.9

Notes:

1. Staff Complement composition prior to Reorganization & Modernization model
2. 2021 Sworn - Total change net + 30 positions - +30 positions for growth
3. Operational Backfill: 15 Sworn Positions - Funded by Revenue (secondments)
 - 1 - Chief Firearms Office; 1 - OPP Anti-Terrorism Section (PATS); 2 Computer Forensic Unit;
 - 2 - Provincial Repeat Offender Parole Enforcement (ROPE) team;
 - 1 - Justice Officials Protection and Investigations Service (JOPIS); 3- Ottawa Police Association (OPA)
 - 1 - Provincial Internet Child Pornography and Luring Strategy Project;
 - 2 - Ontario Police College (OPC); 1 - Canadian Police College (CPC); 1 - Reg Intel Coordinator
- 11 Civilian Positions in the Communications Centre - Funded by Gapping
4. Civilians - Total change net + 2 positions - + 2 related to Wellness;
5. Full-Time Term Positions - 2021 - 1 - Articling Student - no change
6. 2021 Term/Casual FTEs - 22.9 positions - (-2) FTE Civilian background investigators removed from Recruiting

OTTAWA POLICE SERVICE
SUMMARY OF CIVILIAN COMPLEMENT BY PAY GROUP^{1,5}
2016-2021

Rank	2016	2017	2018	2019	2020	2021
Board	2	2	2	2	2	2
Director General	1	1	1	0	0	0
Chief Administrative Officer				1	1	1
<u>Senior Officers Association (SOA)²</u>						
General Counsel	1	1	1	1	1	1
Chief Financial Officer	1	1	1	1	1	1
Chief Information Officer	0	1	1	1	1	1
Chief Strategic Planning Officer	0	1	1	1	1	1
Chief Physical Environment Officer	0	1	1	1	1	0
Chief Human Resources Officer	0	1	1	1	0	0
Legal	1	1	1	1	1	1
Director	7	5	5	5	7	6
Manager	4	3	3	1	4	4
Subtotal SOA	14	15	15	13	17	15
<u>Ottawa Police Association (OPA)³</u>						
Group 11	11	15	15	18	19	19
Group 10	25	25	25	26	22	22
Group 9	34	33	33	39	42	42
Group 8	24	26	26	24	24	24
Group 7	53	54	54	60	64	66
Group 6	137	138	138	131	132	132
Group 5	107	108	108	105	105	104
Group 4	117	138	138	154	148	148
Group 3	55	36	36	32	27	27
Group 2	9	6	6	5	3	3
Group 1	3	1	1	0	0	0
Full-Time Term Positions	1	1	1	1	1	1
Subtotal OPA	576	581	581	595	587	588
<u>Other</u>						
Pooled Positions ⁴	(3)	(6)	(6)	(4)	(4)	(1)
Subtotal Other	(3)	(6)	(6)	(4)	(4)	(1)
Total Civilian	590	593	593	607	603	605

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 past and present review of processes within the organization, including but not restricted to the Strategic Initiative Program and Back Office Integration; these positions will be rebalanced in the future as part of the staffing plan process

5) Staff Complement composition prior to Reorganization & Modernization model

OTTAWA POLICE SERVICE
SUMMARY OF SWORN COMPLEMENT BY RANK AND CATEGORY^{1,3}
2016-2021

Rank	2016	2017	2018	2019	2020	2021
<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	6	6	6	6	7
Inspector	24	22	21	23	22	22
Subtotal SOA	31	28	27	29	28	29
<u>Ottawa Police Association (OPA)</u>						
Staff Sergeant	60	62	61	60	62	66
Sergeant	206	217	217	217	223	227
Constables	1,048	1,062	1,087	1,120	1,144	1,158
Subtotal OPA	1,314	1,341	1,365	1,397	1,429	1,451
<u>Other</u>						
Pooled Positions ²	3	4	4	0	0	4
Subtotal Other	3	4	4	0	0	4
Total Sworn	1,351	1,376	1,399	1,429	1,460	1,487

Category	2015	2016	2017	2019	2020	2021
Service Delivery Model	1,222	1,244	1,269	1,295	1,327	1,356
Airport	21	21	21	21	21	21
Operational Backfill	18	21	19	18	17	15
100 % Active Staffing	35	35	35	35	35	35
Just-in-Time Replacement	30	30	30	30	30	30
Growth	25	25	25	30	30	30
Total Sworn	1,351	1,376	1,399	1,429	1,460	1,487

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 and present review of processes within the organization, including but not restricted to the Strategic Initiative Program ; these positions are reallocated to where needed as part of the staffing plan process
- 3) Staff Complement composition prior to Reorganization & Modernization model

OTTAWA POLICE SERVICE 2021 MAINTAIN SERVICES SUMMARY

Section Name	Description	Amount
<i>Inflationary Pressures</i>		
Building Operations	Operating cost increases for all facilities	183,500
Information Technology	Hardware and software maintenance contract increases	120,000
Fleet	Fleet Maintenance	115,000
Fleet	Fleet inflationary pay as you go reserve fund increase	100,000
Various	Various other small pressures	31,100
Tactical	Training ground costs	25,000
PDC	Inflationary pressure on weapon replacement plan	20,000
Directorate Support - RVI	Base budget for new directorate	\$ 15,000
	Total Inflationary Pressures	\$ 609,600
<i>Maintain Services</i>		
Corporate	Guns & Gangs grant one time reversal	\$ 484,000
Corporate	Federal NCEPC Program Revenues	(250,000)
	Total Maintain Services	\$ 234,000
	Total Inflation & Maintain Services	\$ 843,600

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
2021	Back Office Integration, travel & conferences & other efficiencies	2,722,000
Grand Total of Efficiencies		\$ 20,023,100

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
2021 Recommended Fee Schedule

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Police Records Check							
Police Records Check - Vulnerable Sector Employment	65.00	65.00	66.00	1.5%	1.5%	1-Jan-21	
Police Records Check - Vulnerable Sector Volunteer	10.00	20.00	20.40	2.0%	104.0%	1-Jan-21	
Police Records Check - Adoption (fingerprints & list of occurrences)	104.00	106.00	108.00	1.9%	3.8%	1-Jan-21	
Police Records Check - Pardon Applicants	65.00	65.00	66.00	1.5%	1.5%	1-Jan-21	
Fingerprinting Services	48.00	49.00	50.00	2.0%	4.2%	1-Jan-21	
Criminal Records Check	65.00	65.00	66.00	1.5%	1.5%	1-Jan-21	
Criminal Records Check - Volunteer	10.00	20.00	20.40	2.0%	104.0%	1-Jan-21	
Criminal Records and Judicial Matters Check	65.00	65.00	66.00	1.5%	1.5%	1-Jan-21	
Criminal Records and Judicial Matters Check - Volunteer	10.00	20.00	20.40	2.0%	104.0%	1-Jan-21	
Crime Free Multi-Housing Records Check	38.00	38.00	39.00	2.6%	2.6%	1-Jan-21	
Motor Vehicle Collision Reports *							
MVC Report - Single Report Purchases	192.04	196.46	200.88	2.3%	4.6%	1-Jan-21	
MVC Report - Automated Purchase Program	63.78	65.35	66.99	2.5%	5.0%	1-Jan-21	
Collision Reconstruction Report	2,150.00	2,200.00	2,245.00	2.0%	4.4%	1-Jan-21	
Collision Reconstruction Summary	1,715.00	1,755.00	1,790.00	2.0%	4.4%	1-Jan-21	
Scale Diagram and Measurements	1,075.00	1,100.00	1,120.00	1.8%	4.2%	1-Jan-21	
Scene Measurements	476.00	487.00	495.00	1.6%	4.0%	1-Jan-21	
Field Sketch and Field Notes	262.00	268.00	273.00	1.9%	4.2%	1-Jan-21	
Vehicle Examination	262.00	268.00	273.00	1.9%	4.2%	1-Jan-21	
Mechanical Examination	190.00	195.00	200.00	2.6%	5.3%	1-Jan-21	
Crash Data Retrieval Download	476.00	487.00	497.00	2.1%	4.4%	1-Jan-21	
Other Reports							
Occurrence Report	56.00	57.00	58.00	1.8%	3.6%	1-Jan-21	
911 Call Transcripts	28.00	29.00	30.00	3.4%	7.1%	1-Jan-21	
Impound Recovery Fee	172.00	176.00	180.00	2.3%	4.7%	1-Jan-21	
False Alarm Fee**	155.00	158.00	161.00	1.9%	3.9%	1-Jan-21	
Off Duty Policing Assignments - Hourly Rates including Admin Fee							
<i>Schedule A</i>							
Constable	97.00	98.90	100.87	2.0%	4.0%	1-Jan-21	
Sergeant	109.95	112.15	114.39	2.0%	4.0%	1-Jan-21	
Staff Sergeant	120.25	122.60	125.05	2.0%	4.0%	1-Jan-21	
Inspector	147.45	150.40	153.41	2.0%	4.0%	1-Jan-21	
Superintendent	168.95	172.30	175.75	2.0%	4.0%	1-Jan-21	
Snow Removal	77.65	79.20	80.79	2.0%	4.0%	1-Jan-21	
Fleet	82.15	83.80	85.47	2.0%	4.0%	1-Jan-21	
Special Constable	88.35	90.10	91.90	2.0%	4.0%	1-Jan-21	
Communication Dispatch	93.75	95.60	97.51	2.0%	4.0%	1-Jan-21	
Vehicle	52.65	52.65	52.65	0.0%	0.0%	1-Jan-21	
Vessels/ATV	28.10	28.10	28.10	0.0%	0.0%	1-Jan-21	
Canine per assignment	58.50	58.50	58.50	0.0%	0.0%	1-Jan-21	
<i>Schedule B (Community, school and non-profit groups and associations)</i>							
Constable	86.20	87.90	89.66	2.0%	4.0%	1-Jan-21	
Sergeant	97.75	99.70	101.69	2.0%	4.0%	1-Jan-21	
Staff Sergeant	106.90	109.00	111.18	2.0%	4.0%	1-Jan-21	
Inspector	131.05	133.70	136.37	2.0%	4.1%	1-Jan-21	
Superintendent	150.20	153.20	156.26	2.0%	4.0%	1-Jan-21	
Fleet	73.00	74.45	75.94	2.0%	4.0%	1-Jan-21	
Special Constable	78.50	80.10	81.70	2.0%	4.1%	1-Jan-21	
Communication Dispatch	83.30	85.00	86.70	2.0%	4.1%	1-Jan-21	
Vehicle	46.10	46.10	46.10	0.0%	0.0%	1-Jan-21	
Vessels/ATV	24.60	24.60	24.60	0.0%	0.0%	1-Jan-21	
Canine per assignment	51.20	51.20	51.20	0.0%	0.0%	1-Jan-21	
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.

	Tarif en \$ 2019	Tarif en \$ 2020	Tarif en \$ 2021	Variation en % par rapport à 2020	Variation en % par rapport à 2019	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2021
Vérification du dossier de police							
Vérification du dossier de police — Travail auprès de personnes vulnérables	65.00	65.00	66.00	1.5 %	1.5 %	1 janvier, 2021	
Vérification du dossier de police — Bénévolet auprès de personnes vulnérables	10.00	20.00	20.40	2.0 %	104.0 %	1 janvier, 2021	
Vérification du dossier de police — Adoption (Prise d'empreintes digitales et liste d'occu	104.00	106.00	108.00	1.9 %	3.8 %	1 janvier, 2021	
Vérification du dossier de police — Candidat à la réhabilitation	65.00	65.00	66.00	1.5 %	1.5 %	1 janvier, 2021	
Prise d'empreintes digitales	48.00	49.00	50.00	2.0 %	4.2 %	1 janvier, 2021	
Vérification du casier judiciaire	65.00	65.00	66.00	1.5 %	1.5 %	1 janvier, 2021	
Vérification du casier judiciaire - Bénévolet	10.00	20.00	20.40	2.0 %	104.0 %	1 janvier, 2021	
Vérification du casier judiciaire et des affaires juridiques	65.00	65.00	66.00	1.5 %	1.5 %	1 janvier, 2021	
Vérification du casier judiciaire — Bénévolet	10.00	20.00	20.40	2.0 %	104.0 %	1 janvier, 2021	
Vérification du dossier de police — Programme de logements multiples sans criminalité	38.00	38.00	39.00	2.6 %	2.6 %	1 janvier, 2021	
Rapports sur les collisions d'automobiles *							
Rapport de collision entre véhicules à moteur — Achat d'un rapport unique	192.04	196.46	200.88	2.3 %	4.6 %	1 janvier, 2021	
Rapport de collision entre véhicules à moteur — Programme d'achat automatisé	63.78	65.35	66.99	2.5 %	5.0 %	1 janvier, 2021	
Rapports sur les reconstitutions de collisions	2,150.00	2,200.00	2,245.00	2.0 %	4.4 %	1 janvier, 2021	
Sommaire de la reconstitution de la collision	1,715.00	1,755.00	1,790.00	2.0 %	4.4 %	1 janvier, 2021	
Mesures et diagramme à l'échelle	1,075.00	1,100.00	1,120.00	1.8 %	4.2 %	1 janvier, 2021	
Mesures de la scène	476.00	487.00	495.00	1.6 %	4.0 %	1 janvier, 2021	
Croquis et notes sur le terrain	262.00	268.00	273.00	1.9 %	4.2 %	1 janvier, 2021	
Examen du véhicule	262.00	268.00	273.00	1.9 %	4.2 %	1 janvier, 2021	
Examen mécanique	190.00	195.00	200.00	2.6 %	5.3 %	1 janvier, 2021	
Téléchargement des données sur les collisions	476.00	487.00	497.00	2.1 %	4.4 %	1 janvier, 2021	
Autres rapports							
Rapport d'incidents	56.00	57.00	58.00	1.8 %	3.6 %	1 janvier, 2021	
Transcription de l'appel au 9-1-1	28.00	29.00	30.00	3.4 %	7.1 %	1 janvier, 2021	
Frais de récupération de mise en fourrière	172.00	176.00	180.00	2.3 %	4.7 %	1 janvier, 2021	
Frais pour fausse alerte **	155.00	158.00	161.00	1.9 %	3.9 %	1 janvier, 2021	
Affectation de policiers hors service — Taux horaires, frais d'administration							
<i>Annexe A</i>							
Agent	97.00	98.90	100.87	2.0 %	4.0 %	1 janvier, 2021	
Sergent	109.95	112.15	114.39	2.0 %	4.0 %	1 janvier, 2021	
Sergent d'état-major	120.25	122.60	125.05	2.0 %	4.0 %	1 janvier, 2021	
Inspecteur	147.45	150.40	153.41	2.0 %	4.0 %	1 janvier, 2021	
Surveillant général	168.95	172.30	175.75	2.0 %	4.0 %	1 janvier, 2021	
Déneigement	77.65	79.20	80.79	2.0 %	4.0 %	1 janvier, 2021	
Parc de véhicules	82.15	83.80	85.47	2.0 %	4.0 %	1 janvier, 2021	
Agent spécial	88.35	90.10	91.90	2.0 %	4.0 %	1 janvier, 2021	
Répartition des communications	93.75	95.60	97.51	2.0 %	4.0 %	1 janvier, 2021	
Véhicule	52.65	52.65	52.65	0.0 %	0.0 %	1 janvier, 2021	
Bateau / VTT	28.10	28.10	28.10	0.0 %	0.0 %	1 janvier, 2021	
Unité canine par affectation	58.50	58.50	58.50	0.0 %	0.0 %	1 janvier, 2021	
<i>Annexe B (Communauté, écoles et groupes et associations à but non lucratif)</i>							
Agent	86.20	87.90	89.66	2.0 %	4.0 %	1 janvier, 2021	
Sergent	97.75	99.70	101.69	2.0 %	4.0 %	1 janvier, 2021	
Sergent d'état-major	106.90	109.00	111.18	2.0 %	4.0 %	1 janvier, 2021	
Inspecteur	131.05	133.70	136.37	2.0 %	4.1 %	1 janvier, 2021	
Surveillant général	150.20	153.20	156.26	2.0 %	4.0 %	1 janvier, 2021	
Parc de véhicules	73.00	74.45	75.94	2.0 %	4.0 %	1 janvier, 2021	
Agent spécial	78.50	80.10	81.70	2.0 %	4.1 %	1 janvier, 2021	
Répartition des communications	83.30	85.00	86.70	2.0 %	4.1 %	1 janvier, 2021	
Véhicule	46.10	46.10	46.10	0.0 %	0.0 %	1 janvier, 2021	
Bateau / VTT	24.60	24.60	24.60	0.0 %	0.0 %	1 janvier, 2021	
Unité canine par affectation	51.20	51.20	51.20	0.0 %	0.0 %	1 janvier, 2021	
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
2020 VS 2021
(\$000)**

	2020 Budget	2021 Budget	Increase/ (Decrease)
Revenues			
Secondment & Operational Backfill Revenue	\$ 2,433	\$ 2,314	\$ (119)
Off-Duty Policing	6,064	6,097	33
Airport Contract and Other	4,012	4,012	-
Development Charge Revenue	1,667	1,667	-
False Alarm Fees	1,290	1,290	-
Records Clearance Checks & Fingerprints	4,439	4,439	-
Occurrence/Accident Reports	458	458	-
Provincial Conditional Transfers	11,803	14,434	2,631
Federal Grant for Policing	2,000	2,250	250
One Time Funding Tax Stabilization	2,400	0	(2,400)
One Time Funding OPS - Other	200	0	(200)
One Time Funding OPS - Red Light Cameras	1,800	3,000	1,200
Subtotal	\$ 38,566	\$ 39,961	\$ 1,395
Recoveries			
9-1-1 from City	\$2,078	\$2,120	\$42
Fire CAD	601	641	40
Off-Duty Policing (City)	109	109	-
Expenditure Recoveries	1,561	1,121	(440)
Subtotal	\$4,349	\$3,991	(\$358)
Total Revenues and Recoveries	\$42,915	\$43,952	\$1,037

**OTTAWA POLICE SERVICE
SWORN STAFFING STRATEGY
2017 - 2021**

New Sworn Positions	2017	2018	2019	2020	2021	Total
Developmental Rotational Positions	25	3		(6)		22
Frontline Deployment		12				12
Traffic		6	10			16
SACA		4	4		2	10
Offender Management			1			1
Partner Assault			1		3	4
Human Trafficking			4			4
Neighbourhood Resource Team			10	28	20	58
Alternative Response Unit				1		1
Community Development				2		2
Outreach				5		5
Community Police Officers					5	5
Total	25	25	30	30	30	140

**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
2021	376,420	(43,952)	332,468

**OTTAWA POLICE SERVICE
STRATEGIC INVESTMENTS
2019 TO 2021**
(\$000)

Strategic Priorities	2019		2020		2021	
	\$\$\$'s	FTE's	\$\$\$'s	FTE's	\$\$\$'s	FTE's
Neighbourhood Resource Teams	2,372,500	18	4,613,600	58	11,543,300	89
Other Community Investments (CPO, SRO, Youth)	8,223,800	57	7,927,300	55	5,449,200	63
Respect, Values & Inclusion	1,018,900	5	1,543,100	9	2,658,600	12
Mental Health	805,300	6	807,400	6	2,309,700	6
Wellness	4,384,400	7	4,591,100	7	4,945,600	11
Total	\$ 16,804,900	93	\$19,482,500	135	\$26,906,400	181

Draft Operating Estimates

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

	2019		2020		2021		\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate			
Expenditures by Program							
Police Service Board	810	902	902	902	0		
Executive Services	6,362	6,607	6,327	6,531	204		
Respect, Values & Inclusion Directorate	1,376	1,543	1,543	2,659	1,116		
Planning, Performance & Analytics	3,890	4,118	4,118	4,130	12		
Corporate Support Directorate	50,739	51,821	53,915	54,183	268		
Human Resources Directorate	19,127	14,386	16,360	17,492	1,132		
Support Services Directorate	46,164	38,727	40,958	41,266	308		
Criminal Investigative Directorate	61,985	63,069	64,557	63,221	-1,336		
Community Relations & Frontline Specialized Support	34,002	30,220	33,897	39,915	6,018		
Frontline Operations	88,073	91,346	92,935	93,192	257		
Corporate Accounts	27,838	40,428	34,628	40,932	6,304		
Financial Accounts	12,084	11,999	11,999	11,999	0		
Gross Expenditure	352,450	355,166	362,139	376,422	14,283		
Recoveries & Allocations	-7,578	-4,349	-4,349	-3,991	358		
Revenue	-40,726	-31,594	-38,567	-39,963	-1,396		
Net Requirement	304,146	319,223	319,223	332,468	13,245		
Expenditures by Type							
Salaries, Wages & Benefits	275,090	285,844	285,189	295,752	10,563		
Overtime	14,480	7,277	10,856	10,856	0		
Material & Services	27,050	25,010	29,314	32,329	3,015		
Transfers/Grants/Financial Charges	21,853	24,887	24,887	25,218	331		
Fleet Costs	2,870	2,634	2,229	2,344	115		
Program Facility Costs	6,534	6,883	7,033	7,217	184		
Other Internal Costs	4,573	2,631	2,631	2,706	75		
Gross Expenditures	352,450	355,166	362,139	376,422	14,283		
Recoveries & Allocations	-7,578	-4,349	-4,349	-3,991	358		
Net Expenditure	344,872	350,817	357,790	372,431	14,641		
Revenues By Type							
Federal	-2,307	-1,460	-2,000	-2,250	-250		
Provincial	-12,540	-11,623	-11,803	-14,434	-2,631		
Own Funds	-6,512	-4,267	-4,267	-1,667	2,600		
Fees and Services	-12,335	-6,748	-12,251	-12,285	-34		
Fines	0	-1,350	-1,800	-3,000	-1,200		
Other	-7,032	-6,146	-6,446	-6,327	119		
Total Revenue	-40,726	-31,594	-38,567	-39,963	-1,396		
Net Requirement	304,146	319,223	319,223	332,468	13,245		
Full Time Equivalents			2,084.90	2,114.90	30.00		

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

	2020 Baseline			2021 Adjustments						2021	\$ Change over 2020 Budget	
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	New Services	Service Initiatives / Savings	User Fees & Revenues	Estimate		
Expenditures by Program												
Police Service Board	902	902	0	0	0	0	0	0	0	0	902	0
Executive Services	6,607	6,327	0	77	127	0	0	0	0	0	6,531	204
Respect, Values & Inclusion Directorate	1,543	1,543		1,116							2,659	1,116
Planning, Performance & Analytics	4,118	4,118	0	12	0	0	0	0	0	0	4,130	12
Corporate Support Directorate	51,821	53,915	0	78	550	0	0	-360	0	0	54,183	268
Human Resources Directorate	14,386	16,360	0	821	351	0	222	-262	0	0	17,492	1,132
Support Services Directorate	38,727	40,958	0	200	108	0	0	0	0	0	41,266	308
Criminal Investigative Directorate	63,069	64,557	0	-1,336	0	0	0	0	0	0	63,221	-1,336
Community Relations & Frontline Specialized Support	30,220	33,897	0	3,125	1,393	0	1,500	0	0	0	39,915	6,018
Frontline Operations	91,346	92,935	0	257	0	0	0	0	0	0	93,192	257
Corporate Accounts	40,428	34,628	0	5,259	1,385	1,580	180	-2,100	0	0	40,932	6,304
Financial Accounts	11,999	11,999	0	0	0	0	0	0	0	0	11,999	0
Gross Expenditure	355,166	362,139	0	9,609	3,914	1,580	1,902	-2,722	0	0	376,422	14,283
Recoveries & Allocations	-4,349	-4,349	0	474	0	0	0	0	-116	0	-3,991	358
Revenue	-31,594	-38,567	2,400	-1,132	0	-1,580	-1,050	0	-34	0	-39,963	-1,396
Net Requirement	319,223	319,223	2,400	8,951	3,914	0	852	-2,722	-150	0	332,468	13,245
Expenditures by Type												
Salaries, Wages & Benefits	285,844	285,189	0	8,645	3,140	0	0	-1,222	0	0	295,752	10,563
Overtime	7,277	10,856	0	0	0	0	0	0	0	0	10,856	0
Material & Services	25,010	29,314	0	-57	490	1,580	1,902	-900	0	0	32,329	3,015
Transfers/Grants/Financial Charge	24,887	24,887	0	647	284	0	0	-600	0	0	25,218	331
Fleet Costs	2,634	2,229	0	115	0	0	0	0	0	0	2,344	115
Program Facility Costs	6,883	7,033	0	184	0	0	0	0	0	0	7,217	184
Other Internal Costs	2,631	2,631	0	75	0	0	0	0	0	0	2,706	75
Gross Expenditures	355,166	362,139	0	9,609	3,914	1,580	1,902	-2,722	0	0	376,422	14,283
Recoveries & Allocations	-4,349	-4,349	0	474	0	0	0	0	-116	0	-3,991	358
Net Expenditure	350,817	357,790	0	10,083	3,914	1,580	1,902	-2,722	-116	0	372,431	14,641
Percent of 2020 Net Expenditure Budget			0.0%	2.8%	1.1%	0.4%	0.5%	-0.8%	0.0%	0.0%	4.1%	
Revenues By Type												
Federal	-1,460	-2,000	0	-250	0	0	0	0	0	0	-2,250	-250
Provincial	-11,623	-11,803	0	-1	0	-1,580	-1,050	0	0	0	-14,434	-2,631
Own Funds	-4,267	-4,267	2,400	200	0	0	0	0	0	0	-1,667	2,600
Fees and Services	-6,748	-12,251	0	0	0	0	0	-34	0	0	-12,285	-34
Fines	-1,350	-1,800	0	-1,200	0	0	0	0	0	0	-3,000	-1,200
Other	-6,146	-6,446	0	119	0	0	0	0	0	0	-6,327	119
Total Revenue	-31,594	-38,567	2,400	-1,132	0	-1,580	-1,050	0	-34	0	-39,963	-1,396
Percent of 2020 Revenue Budget			-6.2%	2.9%	0.0%	4.1%	2.7%	0.0%	0.1%	0.0%	3.6%	
Net Requirement	319,223	319,223	2,400	8,951	3,914	0	852	-2,722	-150	0	332,468	13,245
Percent of 2020 Net Requirement Budget			0.8%	2.8%	1.2%	0.0%	0.3%	-0.9%	0.0%	0.0%	4.1%	
Full Time Equivalents (FTE's)		2,084.90	0.00	2.00	30.00	0.00	0.00	-2.00	0.00	0.00	2,114.90	30.00
Percent of 2020 FTE's			0.0%	0.1%	1.4%	0.0%	0.0%	-0.1%	0.0%	0.0%	1.4%	

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

	2019		2020		2021	Variations en \$ par rapport au Budget 2020
	Réels	Prévisions	Budget	Estimations		
Dépenses par programme						
Commission des services policiers	810	902	902	902	902	0
Services de direction	6,362	6,607	6,327	6,531	6,531	204
Direction du respect, des valeurs et de l'inclusion	1,376	1,543	1,543	1,543	2,659	1,116
Planification, performance et analyse	3,890	4,118	4,118	4,130	4,130	12
Direction du soutien organisationnel	50,739	51,821	53,915	54,183	54,183	268
Direction des ressources humaines	19,127	14,386	16,360	17,492	17,492	1,132
Direction des services de soutien	46,164	38,727	40,958	41,266	41,266	308
Direction des enquêtes criminelles	61,985	63,069	64,557	63,221	63,221	-1,336
Relations avec la communauté et première ligne spécialisée soutien	34,002	30,220	33,897	39,915	39,915	6,018
Opérations de première ligne	88,073	91,346	92,935	93,192	93,192	257
Comptes municipaux	27,838	40,428	34,628	40,932	40,932	6,304
Services financiers	12,084	11,999	11,999	11,999	11,999	0
Dépenses brutes	352,450	355,166	362,139	376,422	376,422	14,283
Récupération des coûts et affectations	-7,578	-4,349	-4,349	-3,991	-3,991	358
Revenus	-40,726	-31,594	-38,567	-39,963	-39,963	-1,396
Besoins nets	304,146	319,223	319,223	332,468	332,468	13,245
Dépenses par catégorie						
Salaires et avantages sociaux	275,090	285,844	285,189	295,752	295,752	10,563
Heures supplémentaires	14,480	7,277	10,856	10,856	10,856	0
Matériaux et services	27,050	25,010	29,314	32,329	32,329	3,015
Transferts/subventions/charges financières	21,853	24,887	24,887	25,218	25,218	331
Coûts du parc automobile	2,870	2,634	2,229	2,344	2,344	115
Coûts des installations de programme	6,534	6,883	7,033	7,217	7,217	184
Autres coûts internes	4,573	2,631	2,631	2,706	2,706	75
Dépenses brutes	352,450	355,166	362,139	376,422	376,422	14,283
Récupération des coûts et affectations	-7,578	-4,349	-4,349	-3,991	-3,991	358
Dépenses nettes	344,872	350,817	357,790	372,431	372,431	14,641
Revenus par catégorie						
Fédéraux	-2,307	-1,460	-2,000	-2,250	-2,250	-250
Provinciaux	-12,540	-11,623	-11,803	-14,434	-14,434	-2,631
Fonds propres	-6,512	-4,267	-4,267	-1,667	-1,667	2,600
Frais et services	-12,335	-6,748	-12,251	-12,285	-12,285	-34
Amendes	0	-1,350	-1,800	-3,000	-3,000	-1,200
Autres	-7,032	-6,146	-6,446	-6,327	-6,327	119
Total des revenus	-40,726	-31,594	-38,567	-39,963	-39,963	-1,396
Besoins nets	304,146	319,223	319,223	332,468	332,468	13,245
Équivalents temps plein			2,084.90	2,114.90	2,114.90	30.00

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

	Budget de référence 2020		Rajustements en 2021				2021		Variations en \$ en comp. au budget 2019	
	Prévisions	Budget	Raj. - budget de réf. 2018	Maintien des services	Croissance	COVID-19	Nouveaux services	Économies et initiatives des services		Frais d'utilisation et revenus
Dépenses par programme										
Commission des services policiers	902	902	0	0	0	0	0	0	0	902
Services de direction	6,607	6,327	0	77	127	0	0	0	0	6,531
Direction du respect, des valeurs et de l'inclusion	1,543	1,543	0	1,116	0	0	0	0	0	2,659
Planification, performance et analyse	4,118	4,118	0	12	0	0	0	0	0	4,130
Direction du soutien organisationnel	51,821	53,915	0	78	550	0	0	-360	0	54,183
Direction les ressources humaines	14,366	16,360	0	821	351	0	222	-262	0	17,492
Direction des services de soutien	38,727	40,958	0	200	108	0	0	0	0	41,266
Direction des enquêtes criminelles	63,069	64,557	0	-1,336	0	0	0	0	0	63,221
Relations avec la communauté et première ligne spécialisée soutien	30,220	33,897	0	3,125	1,393	0	1,500	0	0	39,915
Opérations de première ligne	91,346	92,935	0	257	0	0	0	0	0	93,192
Comptes municipaux	40,428	34,628	0	5,259	1,385	1,580	180	-2,100	0	40,932
Services financiers	11,999	11,999	0	0	0	0	0	0	0	11,999
Dépenses brutes	355,166	362,139	0	9,609	3,914	1,580	1,902	-2,722	0	376,422
Récupération des coûts et affectations	-4,349	-4,349	0	474	0	0	0	0	-116	-3,991
Revenus	-31,594	-38,567	2,400	-1,132	0	-1,580	-1,050	0	-34	-39,963
Besoins nets	319,223	319,223	2,400	8,951	3,914	0	852	-2,722	-150	332,468
Dépenses par catégorie										
Salaires et avantages sociaux	285,844	285,189	0	8,645	3,140	0	0	-1,222	0	295,752
Heures supplémentaires	7,277	10,856	0	0	0	0	0	0	0	10,856
Matériaux et services	25,010	29,314	0	-57	490	1,580	1,902	-900	0	32,329
Transferts/subventions/charges financières	24,887	24,887	0	647	284	0	0	-600	0	25,218
Coûts du parc automobile	2,634	2,229	0	115	0	0	0	0	0	2,344
Coûts des installations de programme	6,883	7,033	0	184	0	0	0	0	0	7,217
Autres coûts internes	2,631	2,631	0	75	0	0	0	0	0	2,706
Dépenses brutes	355,166	362,139	0	9,609	3,914	1,580	1,902	-2,722	0	376,422
Récupération des coûts et affectations	-4,349	-4,349	0	474	0	0	0	0	-116	-3,991
Dépenses nettes	350,817	357,790	0	10,083	3,914	1,580	1,902	-2,722	-116	372,431
Pourcentage du budget des dépenses nettes 2020			0.0 %	2.8 %	1.1 %	0.4 %	0.5 %	-0.8 %	0.0 %	4.1 %
Revenus par catégorie										
Fédéraux	-1,460	-2,000	0	-250	0	0	0	0	0	-2,250
Provinciaux	-11,623	-11,803	0	-1	0	-1,580	-1,050	0	0	-14,434
Municipaux	0	0	0	0	0	0	0	0	0	0
Fonds propres	-4,267	-4,267	2,400	200	0	0	0	0	0	-1,667
Frais et services	-6,748	-12,251	0	-1,200	0	0	0	0	-34	-12,285
Amendes	-1,350	-1,800	0	-1,200	0	0	0	0	0	-3,000
Autres	-6,146	-6,446	0	119	0	0	0	0	0	-6,327
Total des revenus	-31,594	-38,567	2,400	-1,132	0	-1,580	-1,050	0	-34	-39,963
Pourcentage des recettes prévues 2020			-6.2 %	2.9 %	0.0 %	4.1 %	2.7 %	0.0 %	0.1 %	3.6 %
Besoins nets	319,223	319,223	2,400	8,951	3,914	0	852	-2,722	-150	332,468
Pourcentage du budget des besoins nets 2020			0.8 %	2.8 %	1.2 %	0.0 %	0.3 %	-0.9 %	0.0 %	4.1 %
Pourcentage temps plein (ETP)	0.00	2,084.90	0.00	2.00	30.00	0.00	0.00	-2.00	0.00	2,114.90
Pourcentage des ETP en 2020			0.0 %	0.1 %	1.4 %	0.0 %	0.0 %	-0.1 %	0.0 %	1.4 %

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

Operating Resource Requirement	2019		2020		2021		Change Over	
	Budget	Budget	Budget	Estimate	2020 Budget	2019 Budget	2020 Budget	2019 Budget
Expenditures by Program								
Police Services Board	857	885	885	885	-	28	-	28
Auction Proceeds	17	17	17	17	-	-	-	-
Gross Expenditure	874	902	902	902	-	28	-	28
Recoveries & Allocations	-	-	-	-	-	-	-	-
Net Expenditure	874	902	902	902	-	28	-	28
Expenditures by Type								
Salaries, Wages & Benefits	257	257	257	257	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
Material & Services	167	191	191	191	-	24	-	24
Transfers/Grants/Financial Charges	116	116	116	116	-	-	-	-
Fleet Costs	-	-	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-	-	-
Other Internal Costs	334	338	338	338	-	4	-	4
Gross Expenditures	874	902	902	902	-	28	-	28
Recoveries & Allocations	-	-	-	-	-	-	-	-
Net Expenditure	874	902	902	902	-	28	-	28
Revenues By Type								
Federal	-	-	-	-	-	-	-	-
Provincial	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-
Fees and Services	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-
Other	(90)	(50)	(50)	(50)	-	40	-	40
Total Revenue	(90)	(50)	(50)	(50)	-	40	-	40
Net Requirement	784	852	852	852	-	68	-	68
Full Time Equivalents				2.00				

Ottawa Police Service
Office of the Chief - Operating Resource Requirement
 In Thousands (\$000)

Operating Resource Requirement	2019		2020		2021		Change Over	
	Budget	Budget	Budget	Estimate	2020 Budget	2019 Budget		
Expenditures by Program								
Executive Command	1,607	1,592	1,597	5	(10)			
Employee Relations	557	580	581	24				
Executive Officer	367	358	547	189				
Sergeant Majors	-	-	315	315				
Gross Expenditure	2,531	2,530	3,040	509				
Recoveries & Allocations	-	-	-	-				
Net Expenditure	2,531	2,530	3,040	509				
Expenditures by Type								
Salaries, Wages & Benefits	2,352	2,351	2,861	510	509			
Overtime	15	15	15	-	-			
Material & Services	164	164	164	-	-			
Transfers/Grants/Financial Charges	-	-	-	-	-			
Fleet Costs	-	-	-	-	-			
Program Facility Costs	-	-	-	-	-			
Other Internal Costs	-	-	-	-	-			
Gross Expenditures	2,531	2,530	3,040	510	509			
Recoveries & Allocations	-	-	-	-	-			
Net Expenditure	2,531	2,530	3,040	510	509			
Revenues By Type								
Federal	-	-	-	-	-			
Provincial	-	-	-	-	-			
Municipal	-	-	-	-	-			
Own Funds	-	-	-	-	-			
Fees and Services	-	-	-	-	-			
Fines	-	-	-	-	-			
Other	-	-	-	-	-			
Total Revenue	-	-	-	-	-			
Net Requirement	2,531	2,530	3,040	510	509			
Full Time Equivalents			16.00					

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

Operating Resource Requirement	2019		2020		2021		Change Over	
	Budget	Budget	Budget	Estimate	2020 Budget	2019 Budget	2020 Budget	2019 Budget
Expenditures by Program								
Divisional Support - Legal Services	-	-	-	316	316	316	316	316
Legal Services	738	737	737	422	(315)	(316)	(316)	
Professional Standards	1,754	1,764	1,764	1,769	5	15	15	
Gross Expenditure	2,492	2,501	2,501	2,507	6	15	15	
Recoveries & Allocations	(2)	(2)	(2)	(2)	-	-	-	
Net Expenditure	2,490	2,499	2,499	2,505	6	15	15	
Expenditures by Type								
Salaries, Wages & Benefits	2,279	2,288	2,288	2,294	6	15	15	
Overtime	9	9	9	9	-	-	-	
Material & Services	204	204	204	204	-	-	-	
Transfers/Grants/Financial Charges	-	-	-	-	-	-	-	
Fleet Costs	-	-	-	-	-	-	-	
Program Facility Costs	-	-	-	-	-	-	-	
Other Internal Costs	-	-	-	-	-	-	-	
Gross Expenditures	2,492	2,501	2,501	2,507	6	15	15	
Recoveries & Allocations	(2)	(2)	(2)	(2)	-	-	-	
Net Expenditure	2,490	2,499	2,499	2,505	6	15	15	
Revenues By Type								
Federal	-	-	-	-	-	-	-	
Provincial	-	-	-	-	-	-	-	
Municipal	-	-	-	-	-	-	-	
Own Funds	-	-	-	-	-	-	-	
Fees and Services	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
Total Revenue	-	-	-	-	-	-	-	
Net Requirement	2,490	2,499	2,499	2,505	6	15	15	
Full Time Equivalents				16.00				

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

Operating Resource Requirement	2019		2020		2021		Change Over	
	Budget	Budget	Budget	Estimate	2020 Budget	2019 Budget	2020 Budget	2019 Budget
Expenditures by Program								
Divisional Support - Strategy & Communications				322	322		322	322
Corporate Communications	731	763		764	1		1	33
Media Relations	532	534		535	1		1	3
Planning & Innovation	547	545		224	(321)		(321)	(323)
Policy, Planning & Research	454	453		454	1		1	-
Enterprise Project Management Office	171	170		171	1		1	-
Gross Expenditure	2,435	2,465		2,470	5		5	35
Recoveries & Allocations	-	-		-	-		-	-
Net Expenditure	2,435	2,465		2,470	5		5	35
Expenditures by Type								
Salaries, Wages & Benefits	2,060	2,102		2,107	5		5	47
Overtime	14	14		14	-		-	-
Material & Services	361	349		349	-		-	(12)
Transfers/Grants/Financial Charges	-	-		-	-		-	-
Fleet Costs	-	-		-	-		-	-
Program Facility Costs	-	-		-	-		-	-
Other Internal Costs	-	-		-	-		-	-
Gross Expenditures	2,435	2,465		2,470	5		5	35
Recoveries & Allocations	-	-		-	-		-	-
Net Expenditure	2,435	2,465		2,470	5		5	35
Revenues By Type								
Federal	-	-		-	-		-	-
Provincial	-	-		-	-		-	-
Municipal	-	-		-	-		-	-
Own Funds	-	-		-	-		-	-
Fees and Services	-	-		-	-		-	-
Fines	-	-		-	-		-	-
Other	-	-		-	-		-	-
Total Revenue	-	-		-	-		-	-
Net Requirement	2,435	2,465		2,470	5		5	35
Full Time Equivalents				15.00				

Ottawa Police Service
Respect, Values & Inclusion Directorate - Operating Resource Requirement
 In Thousands (\$000)

Operating Resource Requirement	2019		2020		2021		Change Over	
	Budget	Budget	Budget	Estimate	2020 Budget	2019 Budget		
Expenditures by Program								
Directorate Support - Respect, Values & Inclusion	-	-	-	230	230	230	230	
Respect, Ethics & Values	231	242	242	543	301	312	312	
Equity, Diversity & Inclusion Director	-	308	308	309	1	309	309	
Strategic Partnerships & Engagement	688	393	393	661	268	(27)	(27)	
Equity, Diversity & Inclusion Unit	100	600	600	601	1	501	501	
Gross Expenditure	1,019	1,543	1,543	2,344	801	1,325	1,325	
Recoveries & Allocations	-	-	-	-	-	-	-	
Net Expenditure	1,019	1,543	1,543	2,344	801	1,325	1,325	
Expenditures by Type								
Salaries, Wages & Benefits	740	1,044	1,044	1,830	786	1,090	1,090	
Overtime	4	4	4	4	-	-	-	
Material & Services	275	495	495	510	15	235	235	
Transfers/Grants/Financial Charges	-	-	-	-	-	-	-	
Fleet Costs	-	-	-	-	-	-	-	
Program Facility Costs	-	-	-	-	-	-	-	
Other Internal Costs	-	-	-	-	-	-	-	
Gross Expenditures	1,019	1,543	1,543	2,344	801	1,325	1,325	
Recoveries & Allocations	-	-	-	-	-	-	-	
Net Expenditure	1,019	1,543	1,543	2,344	801	1,325	1,325	
Revenues By Type								
Federal	-	-	-	-	-	-	-	
Provincial	-	-	-	-	-	-	-	
Municipal	-	-	-	-	-	-	-	
Own Funds	-	-	-	-	-	-	-	
Fees and Services	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
Total Revenue	-	-	-	-	-	-	-	
Net Requirement	1,019	1,543	1,543	2,344	801	1,325	1,325	
Full Time Equivalents				12.00				

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

Operating Resource Requirement	2019		2020		2021		Change Over	
	Budget		Budget		Estimate		2020 Budget	2019 Budget
Expenditures by Program								
Financial Services	4,001		3,667		3,677		10	(324)
Material Management and Evidence	13,640		15,068		15,531		463	1,891
Police Facilities	12,413		13,205		13,012		(193)	599
Information Technology/Records/Telecomm	23,088		22,710		22,702		(8)	(386)
Gross Expenditure	53,142		54,650		54,922		272	1,780
Recoveries & Allocations	(1,373)		(1,417)		(1,502)		(85)	(129)
Net Expenditure	51,769		53,233		53,420		187	1,651
Expenditures by Type								
Salaries, Wages & Benefits	23,205		23,173		22,736		(437)	(469)
Overtime	229		229		229		-	-
Material & Services	15,653		15,717		15,920		203	267
Transfers/Grants/Financial Charges	5,080		6,224		6,431		207	1,351
Fleet Costs	2,189		2,229		2,344		115	155
Program Facility Costs	6,741		7,033		7,217		184	476
Other Internal Costs	45		45		45		-	-
Gross Expenditures	53,142		54,650		54,922		272	1,780
Recoveries & Allocations	(1,373)		(1,417)		(1,502)		(85)	(129)
Net Expenditure	51,769		53,233		53,420		187	1,651
Revenues By Type								
Federal	-		-		-		-	-
Provincial	-		-		-		-	-
Municipal	-		-		-		-	-
Own Funds	-		-		-		-	-
Fees and Services	(1,290)		(1,290)		(1,290)		-	-
Fines	-		-		-		-	-
Other	(2)		(2)		(2)		-	-
Total Revenue	(1,292)		(1,292)		(1,292)		-	-
Net Requirement	50,477		51,941		52,128		187	1,651
Full Time Equivalents					199.50			

Ottawa Police Service
Human Resources Directorate - Operating Resource Requirement
 In Thousands (\$000)

Operating Resource Requirement	2019		2020		2021		Change Over	
	Budget	Budget	Budget	Budget	Estimate	2020 Budget	2019 Budget	
Expenditures by Program								
Divisional Support - Human Resources	568	406	407	1	(161)			
Human Resources & Staffing	1,174	1,070	1,043	(27)	(131)			
Wellness Strategy	2,488	2,507	2,917	410	429			
Outreach	1,621	1,566	2,015	449	394			
Learning & Development	10,292	10,811	11,110	299	818			
Gross Expenditure	16,143	16,360	17,492	1,132	1,349			
Recoveries & Allocations	(30)	(30)	(30)	-	-			
Net Expenditure	16,113	16,330	17,462	1,132	1,349			
Expenditures by Type								
Salaries, Wages & Benefits	11,299	11,313	12,356	1,043	1,057			
Overtime	67	67	67	-	-			
Material & Services	4,728	4,931	5,020	89	292			
Transfers/Grants/Financial Charges	-	-	-	-	-			
Fleet Costs	-	-	-	-	-			
Program Facility Costs	-	-	-	-	-			
Other Internal Costs	49	49	49	-	-			
Gross Expenditures	16,143	16,360	17,492	1,132	1,349			
Recoveries & Allocations	(30)	(30)	(30)	-	-			
Net Expenditure	16,113	16,330	17,462	1,132	1,349			
Revenues By Type								
Federal	-	-	-	-	-			
Provincial	-	-	-	-	-			
Municipal	-	-	-	-	-			
Own Funds	-	-	-	-	-			
Fees and Services	-	-	-	-	-			
Fines	-	-	-	-	-			
Other	-	-	-	-	-			
Total Revenue	-	-	-	-	-			
Net Requirement	16,113	16,330	17,462	1,132	1,349			
Full Time Equivalents			100.00					

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

Operating Resource Requirement	2019		2020		2021		Change Over	
	Budget	Budget	Budget	Budget	Estimate	2020 Budget	2019 Budget	
Expenditures by Program								
Divisional Support - Support Services	685	704	705	1	20			
Inspector - Courts/Temp.Custody/Victim	192	190	191	1	(1)			
Court Security	8,895	9,077	9,101	24	206			
Court Liaison	5,248	5,318	5,333	15	85			
Victim Services	3	3	3	-	-			
Inspector - Customer Service	351	348	349	1	(2)			
Front Desk & Other Customer Service	7,809	8,401	8,580	179	771			
Inspector - Communications	987	987	990	3	3			
Communications / 911	13,944	14,130	14,212	82	268			
Radio System	1,755	1,800	1,802	2	47			
Gross Expenditure	39,869	40,958	41,266	308	1,397			
Recoveries & Allocations	(2,078)	(2,213)	(2,256)	(43)	(178)			
Net Expenditure	37,791	38,745	39,010	265	1,219			
Expenditures by Type								
Salaries, Wages & Benefits	36,144	37,222	37,485	263	1,341			
Overtime	1,395	1,295	1,295	-	(100)			
Material & Services	747	858	828	(30)	81			
Transfers/Grants/Financial Charges	-	-	-	-	-			
Fleet Costs	-	-	-	-	-			
Program Facility Costs	-	-	-	-	-			
Other Internal Costs	1,583	1,583	1,658	75	75			
Gross Expenditures	39,869	40,958	41,266	308	1,397			
Recoveries & Allocations	(2,078)	(2,213)	(2,256)	(43)	(178)			
Net Expenditure	37,791	38,745	39,010	265	1,219			
Revenues By Type								
Federal	-	-	-	-	-			
Provincial	(4,155)	(4,480)	(4,480)	-	(325)			
Municipal	-	-	-	-	-			
Own Funds	-	-	-	-	-			
Fees and Services	-	-	-	-	-			
Fines	-	-	-	-	-			
Other	-	-	-	-	-			
Total Revenue	(4,155)	(4,480)	(4,480)	-	(325)			
Net Requirement	33,636	34,265	34,530	265	894			
Full Time Equivalents			345.10					

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

Operating Resource Requirement	2019		2020		2021		Change Over	
	Budget	Budget	Budget	Estimate	2020 Budget	2019 Budget	2020 Budget	2019 Budget
Expenditures by Program								
Divisional Support - CID	3,674	3,839	3,846	7	172			
Special Projects	871	871	871	-	-			
Intelligence & Covert Operations	19,705	20,094	18,638	(1,456)	(1,067)			
Specialized Investigations	11,936	12,644	12,678	34	742			
Investigative Support	12,309	13,253	13,294	41	985			
Criminal Investigations	16,204	16,070	16,114	44	(90)			
Gross Expenditure	64,699	66,771	65,441	(1,330)	742			
Recoveries & Allocations	-	-	-	-	-			
Net Expenditure	64,699	66,771	65,441	(1,330)	742			
Expenditures by Type								
Salaries, Wages & Benefits	59,958	62,127	60,850	(1,277)	892			
Overtime	2,605	2,599	2,560	(39)	(45)			
Material & Services	2,136	2,045	2,031	(14)	(105)			
Transfers/Grants/Financial Charges	-	-	-	-	-			
Fleet Costs	-	-	-	-	-			
Program Facility Costs	-	-	-	-	-			
Other Internal Costs	-	-	-	-	-			
Gross Expenditures	64,699	66,771	65,441	(1,330)	742			
Recoveries & Allocations	-	-	-	-	-			
Net Expenditure	64,699	66,771	65,441	(1,330)	742			
Revenues By Type								
Federal	-	-	-	-	-			
Provincial	(1,999)	(2,225)	(2,225)	-	(226)			
Municipal	-	-	-	-	-			
Own Funds	-	-	-	-	-			
Fees and Services	-	-	-	-	-			
Fines	-	-	-	-	-			
Other	-	-	-	-	-			
Total Revenue	(1,999)	(2,225)	(2,225)	(2,225)	(226)			
Net Requirement	62,700	64,546	63,216	(1,330)	516			
Full Time Equivalents			439.50					

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

Operating Resource Requirement	2019		2020		2021		Change Over	
	Budget		Budget		Estimate		2020 Budget	2019 Budget
Expenditures by Program								
Divisional Support - CRFSS	827		896		897		1	70
Frontline Specialized Support								
Inspector - Frontline Specialized Support	286		286		287		1	1
Frontline Support	6,955		7,135		7,177		42	222
Event Planning	5,233		5,334		5,336		2	103
Traffic Services	6,671		6,897		6,916		19	245
Community Relations								
Inspector - Community Relations	197		196		196		-	(1)
Community Safety Services	5,021		4,864		6,377		1,513	1,356
School Resource Officers	3,811		3,675		3,686		11	(125)
Neighbourhood Resource Team	2,373		4,614		9,043		4,429	6,670
Gross Expenditure	31,374		33,897		39,915		6,018	8,541
Recoveries & Allocations	(109)		(109)		(109)		-	-
Net Expenditure	31,265		33,788		39,806		6,018	8,541
Expenditures by Type								
Salaries, Wages & Benefits	25,251		27,542		31,977		4,435	6,726
Overtime	4,568		4,668		4,708		40	140
Material & Services	1,553		1,685		3,228		1,543	1,675
Transfers/Grants/Financial Charges	-		-		-		-	-
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	2		2		2		-	-
Gross Expenditures	31,374		33,897		39,915		6,018	8,541
Recoveries & Allocations	(109)		(109)		(109)		-	-
Net Expenditure	31,265		33,788		39,806		6,018	8,541
Revenues By Type								
Federal	-		-		-		-	-
Provincial	(45)		(45)		(1,095)		(1,050)	(1,050)
Municipal	-		-		-		-	-
Own Funds	-		-		-		-	-
Fees and Services	(6,102)		(6,349)		(6,382)		(33)	(280)
Fines	-		-		-		-	-
Other	(436)		(436)		(436)		-	-
Total Revenue	(6,583)		(6,830)		(7,913)		(1,083)	(1,330)
Net Requirement	24,682		26,958		31,893		4,935	7,211
Full Time Equivalents					262.80			

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

Operating Resource Requirement	2019		2020		2021		Change Over	
	Budget	Budget	Budget	Estimate	2020 Budget	2019 Budget		
Expenditures by Program								
Divisional Support - Frontline Operations	5,539	5,403	5,414		11	(125)		
Platoon A	11,242	11,473	11,506		33	264		
Platoon B	11,242	11,473	11,506		33	264		
Platoon C	11,242	11,473	11,506		33	264		
Platoon D	11,298	11,527	11,560		33	262		
Platoon E	11,326	11,554	11,587		33	261		
Platoon F	11,326	11,554	11,587		33	261		
Fixed Operations	15,156	13,282	13,318		36	(1,838)		
Frontline Admin ABD	1,448	1,991	1,994		3	546		
Frontline Admin CEF	3,209	3,205	3,214		9	5		
Gross Expenditure	93,028	92,935	93,192		257	164		
Recoveries & Allocations	-	-	-		-	-		
Net Expenditure	93,028	92,935	93,192		257	164		
Expenditures by Type								
Salaries, Wages & Benefits	90,438	90,345	90,602		257	164		
Overtime	1,952	1,952	1,952		-	-		
Material & Services	627	627	627		-	-		
Transfers/Grants/Financial Charges	11	11	11		-	-		
Fleet Costs	-	-	-		-	-		
Program Facility Costs	-	-	-		-	-		
Other Internal Costs	-	-	-		-	-		
Gross Expenditures	93,028	92,935	93,192		257	164		
Recoveries & Allocations	-	-	-		-	-		
Net Expenditure	93,028	92,935	93,192		257	164		
Revenues By Type								
Federal	-	-	-		-	-		
Provincial	-	-	-		-	-		
Municipal	-	-	-		-	-		
Own Funds	-	-	-		-	-		
Fees and Services	-	-	-		-	-		
Fines	-	-	-		-	-		
Other	(3,757)	(3,821)	(3,821)		-	(64)		
Total Revenue	(3,757)	(3,821)	(3,821)		-	(64)		
Net Requirement	89,271	89,114	89,371		257	100		
Full Time Equivalents			679.00					

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

Operating Resource Requirement	2019		2020		2021		Change Over	
	Budget		Budget		Estimate		2020 Budget	2019 Budget
Expenditures by Program								
Operational Backfill	2,850		2,655		2,337		(318)	(513)
New Hires	4,491		3,859		2,771		(1,088)	(1,720)
Corporate Accounts	20,033		28,114		35,825		7,711	15,792
Gross Expenditure	27,374		34,628		40,933		6,305	13,559
Recoveries & Allocations	(550)		(577)		(93)		484	457
Net Expenditure	26,824		34,051		40,840		6,789	14,016
Expenditures by Type								
Salaries, Wages & Benefits	14,786		20,056		25,026		4,970	10,240
Overtime	3		3		3		-	-
Material & Services	726		822		2,033		1,211	1,307
Transfers/Grants/Financial Charges	11,669		13,557		13,681		124	2,012
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	190		190		190		-	-
Gross Expenditures	27,374		34,628		40,933		6,305	13,559
Recoveries & Allocations	(550)		(577)		(93)		484	457
Net Expenditure	26,824		34,051		40,840		6,789	14,016
Revenues By Type								
Federal	(2,000)		(2,000)		(2,250)		(250)	(250)
Provincial	(5,053)		(5,053)		(6,635)		(1,582)	(1,582)
Municipal	-		-		-		-	-
Own Funds	(3,050)		(2,600)		-		2,600	3,050
Fees and Services	(4,612)		(4,612)		(4,612)		-	-
Fines	-		(1,800)		(3,000)		(1,200)	(3,000)
Other	(2,239)		(2,138)		(2,018)		120	221
Total Revenue	(16,954)		(18,203)		(18,515)		(312)	(1,561)
Net Requirement	9,870		15,848		22,325		6,477	12,455
Full Time Equivalents					28.00			

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

Operating Resource Requirement	2019		2020		2021		Change Over	
	Budget	Budget	Budget	Estimate	2020 Budget	2019 Budget		
<u>Expenditures by Program</u>								
Insurance	1,651	1,651	5,368	5,368	1,651	-	-	-
Retirement Costs	4,975	5,568	4,980	5,368	4,980	-	-	(200)
Police Debt Charges	12,194	12,194	11,999	11,999	11,999	-	-	5
Gross Expenditure								
Recoveries & Allocations	-	-	-	-	-	-	-	-
Net Expenditure								
		12,194		11,999				(195)
<u>Expenditures by Type</u>								
Salaries, Wages & Benefits	5,566	5,566	2	5,366	2	-	-	(200)
Overtime	1,226	1,226	4,975	4,980	1,226	-	-	-
Material & Services	-	-	-	-	4,980	-	-	5
Transfers/Grants/Financial Charges	-	-	-	-	-	-	-	-
Fleet Costs	-	-	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-	-	-
Other Internal Costs	425	425	11,999	11,999	425	-	-	-
Gross Expenditures								
Recoveries & Allocations	-	-	-	-	-	-	-	-
Net Expenditure								
		12,194		11,999				(195)
<u>Revenues By Type</u>								
Federal	-	-	-	-	-	-	-	-
Provincial	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-
Own Funds	(1,662)	(1,662)	(1,667)	(1,667)	(1,667)	-	-	(5)
Fees and Services	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Revenue								
		(1,662)		(1,667)				(5)
Net Requirement								
		10,532		10,332				(200)
<u>Full Time Equivalents</u>								
		-		-				-

Summary By Expenditure Type

Department: Police Service

By Expenditure Type		2020 Budget	2021 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		226,717,100	235,918,300	9,201,200
501113 Clothing Allowance		363,500	352,700	(10,800)
501114 Dry Cleaning		491,000	500,300	9,300
501117 Meal Allowance		10,000	10,000	0
501123 Unused Annual		1,219,700	1,249,700	30,000
501132 Pay in Lieu of Benefits		80,700	69,700	(11,000)
501143 Survivor Benefit		41,000	41,000	0
501144 Court Overtime - Police		1,507,100	1,507,100	0
501149 Special Overtime - Off-Duty		3,861,900	3,861,900	0
501150 Overtime		5,487,000	5,487,000	0
501151 Shift Premium		663,900	663,900	0
501190 On Call		771,600	771,600	0
501191 Longevity Pay		275,000	275,000	0
501192 Terminal Allowance		2,562,600	2,562,600	0
501193 Vacation Pay		101,500	90,500	(11,000)
501194 WSIB Payments		2,536,000	2,936,000	400,000
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		6,739,900	7,079,500	339,600
501406 EI Employer Premiums		2,971,900	3,025,600	53,700
501407 EHT Employer's Health Tax		4,683,300	4,767,900	84,600
501408 OMERS		24,280,200	24,731,600	451,400
501411 Medical		6,575,900	6,489,200	(86,700)
501412 Dental		2,423,600	2,389,700	(33,900)
501413 LTD		4,100,600	4,408,500	307,900
501414 Group Life		932,500	922,700	(9,800)
501415 Other		161,900	160,100	(1,800)
501422 Benefits For Retirees		1,322,300	1,322,300	0
501590 Tuition Fees		30,000	30,000	0
501998 Provision For Gapping		(7,926,700)	(8,076,700)	(150,000)
Salaries & Benefits - Subtotals	Note 1, 2, 3, 6, 11	296,044,300	306,607,000	10,562,700
502112 Employee Development & Travel	Note 3, 4, 6, 12	3,194,900	2,821,800	(373,100)
502113 Local Transportation		3,600	3,600	0
502114 Employee Recognition/Commendations		10,000	10,000	0
502115 Non-Taxable Car Mileage		67,100	67,100	0
502121 Postage		51,000	51,000	0
502122 Freight/Courier/Service		25,200	25,200	0
502123 Brokerage Services		500	500	0
502131 Cablevision & Communications		35,100	35,800	700
502132 Voice/Data Network Charges	Note 4, 5, 11	1,283,200	1,382,200	99,000
502134 Cellular Phone	Note 3, 11	898,300	879,300	(19,000)
502139 Pagers		400	400	0
502210 Advertising, Promotion & Publication		49,000	49,000	0
502211 Public Notices/Info		1,000	1,000	0
502215 Career Advertising		21,500	21,500	0
502311 Translation Fees		89,700	89,700	0
502320 Legal - Fees		100,300	100,300	0
502330 Professional Services	Note 4, 6, 12	2,783,100	4,439,100	1,656,000
502350 Medical Services		20,000	20,000	0
502373 Insurance		6,000	6,000	0
502379 Security Services	Note 5	8,200	128,200	120,000
502387 Liability Claims		1,375,700	1,375,700	0
502394 Receptions & Luncheons		84,600	84,600	0

Department: Police Service

By Expenditure Type		2020 Budget	2021 Budget	Increase / (Decrease)
502395 Memberships		91,600	91,600	0
502396 Outside Printing		55,800	55,800	0
502442 R & M - Buildings	Note 4, 5, 11	764,000	1,719,000	955,000
502443 R & M - Equipment	Note 3	654,400	685,400	31,000
502444 R & M - Vehicles	Note 11	169,000	229,000	60,000
502445 R & M - Systems	Note 3, 4, 6	1,837,400	1,650,000	(187,400)
502478 R & M - Miscellaneous		242,100	242,100	0
502610 Property Leases	Note 4, 11	276,800	360,900	84,100
502620 Rentals - Vehicles & Equipment		131,100	131,100	0
502650 Rentals - Miscellaneous		60,800	60,800	0
502660 Rentals - Equipment		5,000	5,000	0
502671 Inspections - Audit-Related Travel		10,000	10,000	0
502692 Parking	Note 4	437,800	450,900	13,100
502694 Rentals - Photocopy Equipment		265,100	265,100	0
502895 Snow Removal		20,000	20,000	0
502899 Police Related Services	Note 3, 4	1,165,600	1,046,400	(119,200)
502912 Licenses & Permits	Note 3	173,100	100,100	(73,000)
502913 Public Consultation		87,300	87,300	0
502928 Community Events		25,500	25,500	0
Purchased Services - Subtotals		16,580,800	18,828,000	2,247,200
505100 Food & Beverages		66,700	66,700	0
505343 Fuels & Lubricants	Note 11	2,266,200	2,320,200	54,000
505478 Personal/Safety Supplies/Clothing	Note 5, 6, 11	2,075,200	2,604,400	529,200
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, 6, 11	840,500	845,000	4,500
505984 Program Supplies	Note 3	540,200	525,200	-15,000
505989 Publications		46,300	46,300	0
505990 Office Supplies		142,300	142,300	0
505992 Ammunition and Explosives		576,700	576,700	0
505996 Promotional Items		8,200	8,200	0
Materials & Supplies - Subtotals		6,746,500	7,319,200	572,700
506173 Office Furniture & Equipment		5,200	5,200	0
506175 Computers/Peripherals		132,000	132,000	0
506178 Equipment	Note 4, 11	1,772,000	1,827,000	55,000
506185 Computer Software	Note 3, 4, 6, 11	4,081,100	4,221,600	140,500
Fixed Assets - Subtotals		5,990,300	6,185,800	195,500
507212 Grants - Municipal Programs		115,500	115,500	0
507320 Reserve Fund Capital Projects-IT & Other	Note 4, 11	13,658,800	13,789,700	130,900
507320 Reserve Fund Capital Projects - Fleet	Note 11	4,305,200	4,505,200	200,000
507320 Reserve Fund-Facilities Strategic Plan		1,797,200	1,797,200	0
507441 Allowance - Doubtful Accounts		30,000	30,000	0
508801 Debt Charges		4,979,500	4,979,500	0
508930 Banking Service Charges		1,200	1,200	0
Financial Charges - Subtotals		24,887,400	25,218,300	330,900
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	Note 3, 11	1,583,000	1,658,000	75,000
604161 Fleet Outside Repair	Note 4	2,070,000	2,185,000	115,000
604163 Fleet Outside Fuel		159,000	159,000	0

Department: Police Service

By Expenditure Type		2020 Budget	2021 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	7,032,900	7,216,400	183,500
Secondary Costs - Subtotals		11,889,800	12,263,300	373,500
Expenditure - Totals		362,139,100	376,421,600	14,282,500
401005 Federal Other Revenue	Note 7	(2,000,000)	(2,250,000)	(250,000)
402007 Provincial Conditional Transfers	Note 4, 5	(11,802,800)	(14,434,200)	(2,631,400)
406021 Development Charge Revenue		(1,666,500)	(1,666,500)	0
406022 One Time Funding From City's Tax Rate	Note 8	(2,400,000)	0	2,400,000
406027 One-Time Funding Reserve Funds	Note 3	(200,000)	0	200,000
407005 Other Fees & Services		(4,011,500)	(4,011,500)	0
407073 Off-Duty Policing	Note 10	(6,063,600)	(6,097,400)	(33,800)
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	(2,433,400)	(2,313,700)	119,700
407203 Revenue - Fines (Excluding Parking)	Note 9	(1,800,000)	(3,000,000)	(1,200,000)
509711 Expenditure Recoveries	Note 7, 10	(1,560,600)	(1,120,800)	439,800
604078 Infra Maint-Operating	Note 10	(601,300)	(641,300)	(40,000)
604101 Police Services - Off-Duty Policing		(109,000)	(109,000)	0
604172 911 System	Note 10	(2,078,300)	(2,119,900)	(41,600)
Revenues / Recoveries - Totals		(42,915,800)	(43,953,100)	(1,037,300)
Totals		319,223,300	332,468,500	13,245,200

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, \$400K & \$340K, respectively.
3. Budget re-alignment.
4. Maintain Supplies & Services and Inflation, Document A-4.
5. Pandemic costs; Cleaning Facilities \$900K, Safety Supplies \$500K and Security Services \$120K offset by grant revenue.
6. Efficiencies - Back Office Integration & Other Efficiencies, (\$2,722)K, Document A-5.
7. Stabilize the Budget Base, Guns & Gangs/PIVOT 2020 grant reduction \$484K and NCEPC grant increase (\$250K).
8. One Time Funding from the City, removed in 2021.
9. Contribution from General Capital Reserve Fund; Red Light Camera revenue \$(1,200K).
10. User fee policy increase, \$150K.
11. Growth - 30 new sworn hires. Compensation, \$1.4M, contribution to capital for vehicle sustainment \$200K, facilities & IT sustainment, \$84K, and operating costs for training & equipment, \$520K. Full year impact on compensation of previous year sworn hires, \$1.7M.
12. New Services; Mental Health Support \$1.5M offset by Provincial Grant Revenue \$1.05M, Workplace Sexual Violence & Harassment Project \$180 and additional de-escalation & GBA+ training \$222K.

Branch: Police Services Board

By Expenditure Type	2020 Budget	2021 Budget	Increase / (Decrease)
501110 Compensation	203,400	203,400	0
501405 CPP Employer Contribution	6,500	6,900	400
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	6,300	6,300	0
501412 Dental	2,300	2,300	0
501413 LTD	5,800	6,100	300
501414 Group Life	900	900	0
501415 Other	200	200	0
Salaries & Benefits - Subtotals	Note 2 257,500	258,200	700
502112 Employee Development & Travel	29,000	29,000	0
502122 Freight/Courier/Service	1,200	1,200	0
502134 Cellular Phone	1,000	1,000	0
502210 Advertising, Promotion & Publication	4,700	4,700	0
502311 Translation Fees	3,000	3,000	0
502330 Professional Services	102,000	102,000	0
502395 Memberships	12,000	12,000	0
502692 Parking	6,000	6,000	0
502899 Police Related Services	26,000	26,000	0
502928 Community Events	6,000	6,000	0
Purchased Services - Subtotals	190,900	190,900	0
505100 Food & Beverages	2,500	2,500	0
505990 Office Supplies	1,000	1,000	0
Materials & Supplies - Subtotals	3,500	3,500	0
507212 Grants - Municipal Programs	115,500	115,500	0
Financial Charges - Subtotals	115,500	115,500	0
604001 External Printing	200	200	0
604002 Reproduction & Printing	4,500	4,500	0
604023 Postage	200	200	0
604024 Courier	200	200	0
604073 Legal Services	328,100	328,100	0
604301 Photocopy	1,000	1,000	0
Secondary Costs - Subtotals	334,200	334,200	0
Expenditure - Totals	901,600	902,300	700
407005 Other Fees & Services	(50,000)	(50,000)	0
Revenues / Recoveries - Totals	(50,000)	(50,000)	0
Totals	851,600	852,300	700

Notes:

- Other Compensation increases for Benefit rate increase.

Branch: Office of the Chief

By Expenditure Type	2020 Budget	2021 Budget	Increase / Decrease
501059 Statutory Holiday Overtime Expense	3,400	3,400	0
501110 Compensation	2,052,200	2,522,600	470,400
501114 Dry Cleaning	300	600	300
501150 Overtime	14,100	14,100	0
501320 Non-Taxable Allowance	1,500	1,500	0
501405 CPP Employer Contribution	59,700	69,000	9,300
501406 EI Employer Premiums	27,300	29,400	2,100
501407 EHT Employer's Health Tax	43,200	46,500	3,300
501408 OMERS	224,900	242,900	18,000
501411 Medical	41,100	44,300	3,200
501412 Dental	15,100	16,300	1,200
501413 LTD	19,200	20,100	900
501414 Group Life	5,900	6,200	300
501415 Other	1,000	1,000	0
501998 Provision For Gapping	(143,300)	(143,300)	0
Salaries & Benefits - Subtotals	Note 1, 2, 3 2,365,600	2,874,600	509,000
502112 Employee Development & Travel	52,300	52,300	0
502115 Non-Taxable Car Mileage	1,900	1,900	0
502330 Professional Services	50,300	50,300	0
502394 Receptions & Luncheons	6,400	6,400	0
502395 Memberships	3,500	3,500	0
502899 Police Related Services	3,000	3,000	0
Purchased Services - Subtotals	117,400	117,400	0
505981 Police Related Supplies	33,500	33,500	0
505989 Publications	700	700	0
505990 Office Supplies	4,600	4,600	0
505996 Promotional Items	8,200	8,200	0
Materials & Supplies - Subtotals	47,000	47,000	0
Expenditure - Totals	2,530,000	3,039,000	509,000
Totals	2,530,000	3,039,000	509,000

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: Legal Services Directorate

By Expenditure Type	2020 Budget	2021 Budget	Increase / Decrease
501110 Compensation	1,833,600	1,834,600	1,000
501113 Clothing Allowance	7,400	7,400	
501114 Dry Cleaning	2,800	2,800	0
501132 Pay in Lieu of Benefits	4,000	4,000	
501144 Court Overtime - Police	1,000	1,000	
501150 Overtime	8,000	8,000	0
501193 Vacation Pay	4,100	4,100	0
501405 CPP Employer Contribution	58,400	62,500	4,100
501406 EI Employer Premiums	26,900	26,900	0
501407 EHT Employer's Health Tax	42,300	42,300	0
501408 OMERS	209,200	209,100	(100)
501411 Medical	47,400	47,400	0
501412 Dental	17,500	17,500	0
501413 LTD	26,200	27,500	1,300
501414 Group Life	6,800	6,800	0
501415 Other	1,200	1,200	0
Salaries & Benefits - Subtotals	Note 2 2,296,800	2,303,100	6,300
502112 Employee Development & Travel	43,000	43,000	0
502113 Local Transportation	200	200	0
502115 Non-Taxable Car Mileage	1,100	1,100	0
502320 Legal - Fees	100,300	100,300	0
502330 Professional Services	2,000	2,000	0
502394 Receptions & Luncheons	1,300	1,300	0
502395 Memberships	5,700	5,700	0
502899 Police Related Services	35,200	35,200	0
Purchased Services - Subtotals	188,800	188,800	0
505981 Police Related Supplies	500	500	0
505989 Publications	11,100	11,100	0
505990 Office Supplies	3,900	3,900	0
Materials & Supplies - Subtotals	15,500	15,500	0
Expenditure - Totals	2,501,100	2,507,400	6,300
509711 Expenditure Recoveries	(2,000)	(2,000)	0
Revenues / Recoveries - Totals	(2,000)	(2,000)	0
Totals	2,499,100	2,505,400	6,300

Notes:

2. Other Compensation increases for Benefit rate increase.

Branch: Strategy & Communications Directorate

By Expenditure Type	2020 Budget	2021 Budget	Increase / Decrease
501059 Statutory Holiday Overtime Expense	700	700	0
501110 Compensation	1,803,000	1,805,100	2,100
501114 Dry Cleaning	600	600	0
501150 Overtime	14,100	14,100	0
501405 CPP Employer Contribution	55,000	59,000	4,000
501406 EI Employer Premiums	25,200	25,100	(100)
501407 EHT Employer's Health Tax	39,800	39,900	100
501408 OMERS	207,900	207,800	(100)
501411 Medical	47,400	47,400	0
501412 Dental	17,600	17,600	0
501413 LTD	5,700	6,000	300
501414 Group Life	6,900	6,600	(300)
501415 Other	1,100	1,100	0
501998 Provision For Gapping	(108,400)	(108,400)	0
Salaries & Benefits - Subtotals	Note 2 2,116,600	2,122,600	6,000
502112 Employee Development & Travel	33,000	33,000	0
502113 Local Transportation	200	200	0
502115 Non-Taxable Car Mileage	1,500	1,500	0
502210 Advertising, Promotion & Publication	29,000	29,000	0
502311 Translation Fees	86,700	86,700	0
502330 Professional Services	87,400	87,400	0
502394 Receptions & Luncheons	1,500	1,500	0
502395 Memberships	1,200	1,200	0
502396 Outside Printing	37,700	37,700	0
502445 R & M - Systems	12,000	12,000	0
502899 Police Related Services	51,600	51,600	0
Purchased Services - Subtotals	341,800	341,800	0
505989 Publications	3,700	3,700	0
505990 Office Supplies	2,100	2,100	0
Materials & Supplies - Subtotals	5,800	5,800	0
Expenditure - Totals	2,464,200	2,470,200	6,000
Totals	2,464,200	2,470,200	6,000

Notes:

2. Other Compensation increases for Benefit rate increase.

Branch: Respect, Values & Inclusion Directorate

By Expenditure Type		2020 Budget	2021 Budget	Increase / Decrease
501110 Compensation		852,900	1,416,600	563,700
501114 Dry Cleaning		0	1,900	1,900
501150 Overtime		4,200	4,200	0
501405 CPP Employer Contribution		26,500	57,800	31,300
501406 EI Employer Premiums		12,100	24,800	12,700
501407 EHT Employer's Health Tax		19,000	39,200	20,200
501408 OMERS		99,600	203,900	104,300
501411 Medical		22,100	44,200	22,100
501412 Dental		8,200	16,300	8,100
501413 LTD		0	17,500	17,500
501414 Group Life		3,200	6,300	3,100
501415 Other		600	1,200	600
Salaries & Benefits - Subtotals	Note 1, 2, 3	1,048,400	1,833,900	785,500
502112 Employee Development & Travel	Note 4	52,500	57,500	5,000
502113 Local Transportation		1,700	1,700	0
502115 Non-Taxable Car Mileage		1,600	1,600	0
502210 Advertising, Promotion & Publication		3,500	3,500	0
502330 Professional Services		349,000	349,000	0
502394 Receptions & Luncheons		4,500	4,500	0
502395 Memberships		6,100	6,100	0
502396 Outside Printing		13,100	13,100	0
502692 Parking		600	600	0
502899 Police Related Services	Note 4	0	5,000	5,000
502913 Public Consultation		37,000	37,000	0
Purchased Services - Subtotals		469,600	479,600	10,000
505981 Police Related Supplies	Note 4	3,500	8,500	5,000
505984 Program Supplies		12,000	12,000	0
505989 Publications		1,000	1,000	0
505990 Office Supplies		2,600	2,600	0
Materials & Supplies - Subtotals		19,100	24,100	5,000
506175 Computers/Peripherals		2,000	2,000	0
506178 Equipment		4,000	4,000	0
Fixed Assets - Subtotals		6,000	6,000	0
507193 Grants		0	0	0
Transfer Payments - Subtotals		0	0	0
Expenditure - Totals		1,543,100	2,343,600	800,500
Totals		1,543,100	2,343,600	800,500

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: Corporate Support Directorate

By Expenditure Type		2020 Budget	2021 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		27,100	27,100	0
501110 Compensation		19,108,500	18,720,800	(387,700)
501114 Dry Cleaning		11,800	12,100	300
501132 Pay in Lieu of Benefits		10,000	10,000	0
501150 Overtime		229,100	229,100	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		594,800	623,200	28,400
501406 EI Employer Premiums		272,500	266,700	(5,800)
501407 EHT Employer's Health Tax		430,400	421,200	(9,200)
501408 OMERS		2,238,300	2,190,200	(48,100)
501411 Medical		642,200	632,700	(9,500)
501412 Dental		236,600	233,000	(3,600)
501413 LTD		2,900	3,000	100
501414 Group Life		91,900	89,600	(2,300)
501415 Other		15,700	15,400	(300)
501998 Provision For Gapping		(674,900)	(674,900)	0
Salaries & Benefits - Subtotals	Note 1, 2, 3	23,402,200	22,964,500	(437,700)
502112 Employee Development & Travel		202,200	202,200	0
502113 Local Transportation		1,000	1,000	0
502115 Non-Taxable Car Mileage		16,000	16,000	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		35,100	35,800	700
502132 Voice/Data Network Charges	Note 4, 11	1,132,300	1,171,300	39,000
502134 Cellular Phone	Note 3, 11	889,500	870,500	(19,000)
502139 Pagers		100	100	0
502210 Advertising, Promotion & Publication		500	500	0
502211 Public Notices/Information		1,000	1,000	0
502330 Professional Services	Note 4	509,800	513,800	4,000
502379 Security Services		8,200	8,200	0
502394 Receptions & Luncheons		3,100	3,100	0
502395 Memberships		24,500	24,500	0
502442 R & M - Buildings	Note 11	755,000	785,000	30,000
502443 R & M - Equipment	Note 3	564,500	595,500	31,000
502444 R & M - Vehicles	Note 11	106,000	166,000	60,000
502445 R & M - Systems	Note 4, 6	1,627,800	1,391,400	(236,400)
502478 R & M - Miscellaneous		94,700	94,700	0
502610 Property Leases	Note 4, 11	262,000	346,100	84,100
502620 Rentals - Vehicles & Equipment		25,000	25,000	0
502650 Rentals - Miscellaneous		60,800	60,800	0
502671 Inspections - Audit-Related Travel		10,000	10,000	0
502692 Parking	Note 4	218,000	231,100	13,100
502694 Rentals - Photocopy Equipment		262,700	262,700	0
502895 Snow Removal		20,000	20,000	0
502899 Police Related Services		225,000	225,000	0
502912 Licenses & Permits		89,900	89,900	0
Purchased Services - Subtotals		7,220,200	7,226,700	6,500
505343 Fuels & Lubricants	Note 11	2,197,200	2,251,200	54,000
505478 Personal/Safety Supplies/Clothing	Note 6, 11	1,761,300	1,790,500	29,200
505758 Automotive Parts		7,500	7,500	0
505775 Small Tools & Parts		18,900	18,900	0
505981 Police Related Supplies	Note 6	149,300	143,600	(5,700)
505984 Program Supplies	Note 3	19,000	4,000	(15,000)
505989 Publications		5,000	5,000	0

Branch: Corporate Support Directorate

By Expenditure Type		2020 Budget	2021 Budget	Increase / (Decrease)
505990 Office Supplies		28,300	28,300	0
Materials & Supplies - Subtotals		4,186,500	4,249,000	62,500
506173 Office Furniture & Equipment		2,000	2,000	0
506175 Computers/Peripherals		130,000	130,000	0
506178 Equipment		104,600	104,600	0
506185 Computer Software	Note 3, 4, 6, 11	4,074,100	4,214,600	140,500
Fixed Assets - Subtotals		4,310,700	4,451,200	140,500
507320 Reserve Fund Capital Projects-Fire CAD	Note 4	121,600	128,500	6,900
507320 Reserve Fund Capital Projects - Fleet	Note 11	4,305,200	4,505,200	200,000
507320 Reserve Fund-Facilities Strategic Plan		1,797,200	1,797,200	0
Financial Charges - Subtotals		6,224,000	6,430,900	206,900
604004 Labour/Salary		45,000	45,000	0
604161 Fleet Outside Repair	Note 4	2,070,000	2,185,000	115,000
604163 Fleet Outside Fuel		159,000	159,000	0
660201 Program Facility Costs	Note 4	7,032,900	7,216,400	183,500
Secondary Costs - Subtotals		9,306,900	9,605,400	298,500
Expenditure - Totals		54,650,500	54,927,700	277,200
407005 Other Fees & Services		(2,000)	(2,000)	0
407079 Alarm Compliance		(1,290,000)	(1,290,000)	0
509711 Expenditure Recoveries	Note 10	(816,000)	(860,300)	(44,300)
604078 Infra Maint-Operating		(601,300)	(641,300)	(40,000)
Revenues / Recoveries - Totals		(2,709,300)	(2,793,600)	(84,300)
Totals		51,941,200	52,134,100	192,900

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.
10. User fee policy increase.
11. Growth - Non Compensation; contribution to capital for vehicle sustainment \$200K and operating costs for training & equipment.

Branch: Human Resources Directorate

By Expenditure Type	2020 Budget	2021 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense	15,200	15,200	0
501110 Compensation	9,298,400	10,090,100	791,700
501114 Dry Cleaning	22,400	24,400	2,000
501132 Pay in Lieu of Benefits	11,000	0	(11,000)
501144 Court Overtime - Police	2,100	2,100	0
501150 Overtime	64,500	64,500	0
501151 Shift Premium	200	200	0
501193 Vacation Pay	11,000	0	(11,000)
501405 CPP Employer Contribution	277,200	327,100	49,900
501406 EI Employer Premiums	126,900	139,800	12,900
501407 EHT Employer's Health Tax	200,600	220,900	20,300
501408 OMERS	1,036,800	1,153,600	116,800
501411 Medical	287,500	316,200	28,700
501412 Dental	106,000	116,700	10,700
501413 LTD	178,300	205,600	27,300
501414 Group Life	41,200	44,800	3,600
501415 Other	7,200	7,900	700
501590 Tuition Fees	30,000	30,000	0
501998 Provision for Gapping	(335,600)	(335,600)	0
Salaries & Benefits - Subtotals Note 1, 2, 3	11,380,900	12,423,500	1,042,600
502112 Employee Development & Travel Note 12	1,277,400	1,499,300	221,900
502114 Employee Recognition	10,000	10,000	0
502115 Non-Taxable Car Mileage	34,000	34,000	0
502132 Voice/Data Network Charges	800	800	0
502210 Advertising, Promotion & Publication	1,300	1,300	0
502215 Career Advertising	21,500	21,500	0
502330 Professional Services Note 4, 6	1,472,500	1,444,500	(28,000)
502350 Medical Services	12,000	12,000	0
502394 Receptions & Luncheons	16,400	16,400	0
502395 Memberships	6,800	6,800	0
502443 R & M - Office Equipment	15,000	15,000	0
502478 Misc. Repair & Maintenance	65,000	65,000	0
502620 Rentals - Vehicles & Equipment	17,400	17,400	0
502660 Rentals - Equipment	5,000	5,000	0
502692 Parking	84,300	84,300	0
502899 Police Related Services Note 3	186,500	26,500	(160,000)
Purchased Services - Subtotals	3,225,900	3,259,800	33,900
505478 Personal/Safety Supplies/Clothing	12,500	12,500	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
505989 Publications	1,300	1,300	0
505990 Office Supplies	12,800	12,800	0
505992 Ammunition and Explosives	437,100	437,100	0
Materials & Supplies - Subtotals	541,300	541,300	0
506173 Office Furniture & Equipment	1,000	1,000	0
506178 Equipment Note 4, 11	1,162,600	1,217,600	55,000
Fixed Assets - Subtotals	1,163,600	1,218,600	55,000
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	16,360,500	17,492,000	1,131,500
509711 Expenditure Recoveries	(30,000)	(30,000)	0
Revenues / Recoveries - Totals	(30,000)	(30,000)	0
Totals	16,330,500	17,462,000	1,131,500

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.
- Efficiencies, Document A-5.
- Growth - non compensation, Equipment \$35K.
- New Services; additional de-escalation & GBA+ training \$222K.

Branch: Support Services Directorate

By Expenditure Type		2020 Budget	2021 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		163,000	163,000	0
501110 Compensation		31,077,400	31,235,000	157,600
501114 Dry Cleaning		36,100	36,400	300
501132 Pay In Lieu of Benefits		22,300	22,300	0
501144 Court Overtime - Police		47,800	47,800	0
501150 Overtime		1,247,300	1,247,300	0
501151 Shift Premium		259,200	259,200	0
501192 Terminal Allowance		6,600	6,600	0
501193 Vacation Pay		38,400	38,400	0
501197 Supplemental EI Benefits		20,000	20,000	0
501405 CPP Employer Contribution		951,200	1,021,300	70,100
501406 EI Employer Premiums		436,200	438,100	1,900
501407 EHT Employer's Health Tax		676,900	680,000	3,100
501408 OMERS		3,450,900	3,465,600	14,700
501411 Medical		1,049,900	1,053,100	3,200
501412 Dental		387,000	387,800	800
501413 LTD		142,500	153,300	10,800
501414 Group Life		150,000	149,900	(100)
501415 Other		26,000	26,000	0
501998 Provision for Gapping		(1,671,800)	(1,671,800)	0
Salaries & Benefits - Subtotals	Note 1, 2	38,516,900	38,779,300	262,400
502112 Employee Development & Travel		57,300	57,300	0
502115 Non-Taxable Car Mileage		2,200	2,200	0
502132 Voice/Data Network Charges		20,000	20,000	0
502330 Professional Services		50,000	50,000	0
502394 Receptions & Luncheons		6,400	6,400	0
502395 Memberships		800	800	0
502443 R & M - Equipment		58,700	58,700	0
502445 R & M - Systems	Note 3	92,500	135,500	43,000
502478 R & M - Miscellaneous		9,500	9,500	0
502692 Parking		300	300	0
502899 Police Related Services		323,200	323,200	0
502912 Licences & Permits	Note 3	78,900	5,900	(73,000)
Purchased Services - Subtotals		699,800	669,800	(30,000)
505100 Food & Beverages		64,200	64,200	0
505478 Personal/Safety Supplies/Clothing		2,500	2,500	0
505981 Police Related Supplies		60,900	60,900	0
505989 Publications		1,900	1,900	0
505990 Office Supplies		17,700	17,700	0
Materials & Supplies - Subtotals		147,200	147,200	0
506173 Office Furniture & Equipment		2,200	2,200	0
506178 Equipment		9,200	9,200	0
Fixed Assets - Subtotals		11,400	11,400	0
604126 City Communication System	Note 3, 11	1,583,000	1,658,000	75,000
Secondary Costs - Subtotals		1,583,000	1,658,000	75,000
Expenditure - Totals		40,958,300	41,265,700	307,400
402007 Provincial Conditional Transfers		(4,479,500)	(4,479,500)	0
509711 Expenditure Recoveries		(136,000)	(136,000)	0
604172 911 System	Note 10	(2,078,300)	(2,119,900)	(41,600)
Revenues / Recoveries - Totals		(6,693,800)	(6,735,400)	(41,600)
Totals		34,264,500	34,530,300	265,800

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.
10. User fee policy increase.
11. Growth - non compensation Radio Licenses.

Branch: Criminal Investigative Directorate

By Expenditure Type		2020 Budget	2021 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		216,100	216,100	0
501110 Compensation		50,323,600	49,199,700	(1,123,900)
501113 Clothing Allowance		332,100	322,100	(10,000)
501114 Dry Cleaning		121,700	118,300	(3,400)
501132 Pay in Lieu of Benefits		33,400	33,400	0
501144 Court Overtime - Police		718,500	706,500	(12,000)
501150 Overtime		1,880,500	1,852,900	(27,600)
501151 Shift Premium		21,100	21,100	0
501190 On Call		206,500	206,500	0
501193 Vacation Pay		33,400	33,400	0
501405 CPP Employer Contribution		1,511,600	1,581,500	69,900
501406 EI Employer Premiums		691,300	675,000	(16,300)
501407 EHT Employer's Health Tax		1,092,200	1,066,400	(25,800)
501408 OMERS		5,659,700	5,523,500	(136,200)
501411 Medical		1,384,700	1,349,800	(34,900)
501412 Dental		510,500	497,200	(13,300)
501413 LTD		1,186,700	1,211,100	24,400
501414 Group Life		198,000	192,800	(5,200)
501415 Other		34,200	33,400	(800)
501998 Provision for Gapping		(1,430,000)	(1,430,000)	0
Salaries & Benefits - Subtotals	Note 1, 2, 3	64,725,800	63,410,700	(1,315,100)
502112 Employee Development & Travel	Note 3	633,100	625,600	(7,500)
502115 Non-Taxable Car Mileage		2,800	2,800	0
502132 Voice/Data Network Charges		116,700	116,700	0
502134 Cellular Phone		3,000	3,000	0
502210 Advertising, Promotion & Publication		3,300	3,300	0
502330 Professional Services		15,200	15,200	0
502373 Insurance		1,000	1,000	0
502394 Receptions & Luncheons		9,600	9,600	0
502395 Memberships		10,000	10,000	0
502443 R & M - Equipment		16,200	16,200	0
502445 R & M - Systems	Note 4	105,100	111,100	6,000
502478 R & M - Miscellaneous		51,900	51,900	0
502610 Property Leases		7,300	7,300	0
502620 Rentals - Vehicles & Equipment		79,200	79,200	0
502899 Police Related Services	Note 3	129,000	154,800	25,800
502912 Licenses & Permits		4,300	4,300	0
Purchased Services - Subtotals		1,187,700	1,212,000	24,300
505343 Fuels & Lubricants		26,500	26,500	0
505478 Personal/Safety Supplies/Clothing		13,500	13,500	0
505770 Laboratory Supplies		19,400	19,400	0
505776 Investigative Supplies		91,100	91,100	0
505981 Police Related Supplies	Note 3	140,100	94,300	(45,800)
505984 Program Supplies		349,500	349,500	0
505989 Publications		7,900	7,900	0
505990 Office Supplies		37,000	37,000	0
Materials & Supplies - Subtotals		685,000	639,200	(45,800)
506178 Equipment		172,900	172,900	0
Fixed Assets - Subtotals		172,900	172,900	0
Expenditure - Totals		66,771,400	65,434,800	(1,336,600)
402007 Provincial Conditional Transfers		(2,225,000)	(2,225,000)	0
Revenues / Recoveries - Totals		(2,225,000)	(2,225,000)	0
Totals		64,546,400	63,209,800	(1,336,600)

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: Community Relations & Frontline Specialized Support Directorate

By Expenditure Type		2020 Budget	2021 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		93,700	93,700	0
501110 Compensation		22,085,200	25,516,300	3,431,100
501113 Clothing Allowance		12,900	13,000	100
501114 Dry Cleaning		61,100	71,500	10,400
501144 Court Overtime - Police		35,800	47,800	12,000
501149 Special Overtime - Off-Duty		3,861,900	3,861,900	0
501150 Overtime		770,400	798,000	27,600
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		667,700	832,800	165,100
501406 EI Employer Premiums		306,500	356,400	49,900
501407 EHT Employer's Health Tax		483,800	562,500	78,700
501408 OMERS		2,518,700	2,930,200	411,500
501411 Medical		648,700	753,100	104,400
501412 Dental		237,700	276,100	38,400
501413 LTD		557,000	686,900	129,900
501414 Group Life		92,400	106,600	14,200
501415 Other		16,100	18,700	2,600
501998 Provision for Gapping		(576,900)	(576,900)	0
Salaries & Benefits - Subtotals	Note 1, 2, 3	32,209,800	36,685,700	4,475,900
502112 Employee Development & Travel	Note 3	477,000	484,500	7,500
502115 Non-Tax Car Mileage		2,900	2,900	0
502210 Advertising, Promotion & Publication		5,700	5,700	0
502330 Professional Services	Note 12	66,500	1,566,500	1,500,000
502394 Receptions & Luncheons		30,300	30,300	0
502395 Memberships		3,800	3,800	0
502442 R & M - Buildings	Note 4	9,000	34,000	25,000
502444 R & M - Vehicles		63,000	63,000	0
502478 R & M - Miscellaneous		21,000	21,000	0
502610 Property Leases		7,500	7,500	0
502620 Rentals - Vehicles & Equipment		9,500	9,500	0
502692 Parking		1,600	1,600	0
502899 Police Related Services	Note 3	29,200	39,200	10,000
502913 Public Consultation		50,300	50,300	0
502928 Community Events		19,500	19,500	0
Purchased Services - Subtotals		796,800	2,339,300	1,542,500
505343 Fuels & Lubricants		42,500	42,500	0
505478 Personal/Safety Supplies/Clothing		123,700	123,700	0
505770 Laboratory Supplies		5,400	5,400	0
505775 Small Tools & Parts		2,500	2,500	0
505776 Investigative Supplies		800	800	0
505981 Police Related Supplies	Note 3	160,000	160,000	0
505984 Program Supplies	Note 3	127,700	127,700	0
505989 Publications		7,300	7,300	0
505990 Office Supplies		12,500	12,500	0
505992 Ammunition and Explosives		139,600	139,600	0
Materials & Supplies - Subtotals		622,000	622,000	0
506178 Equipment		259,500	259,500	0
506185 Computer Software		7,000	7,000	0
Fixed Assets - Subtotals		266,500	266,500	0
604277 First Aid/CPR Training		1,700	1,700	0
Secondary Costs - Subtotals		1,700	1,700	0
Expenditure - Totals		33,896,800	39,915,200	6,018,400

Branch: Community Relations & Frontline Specialized Support Directorate

By Expenditure Type		2020 Budget	2021 Budget	Increase / (Decrease)
402007 Provincial Conditional Transfers	Note 12	(45,000)	(1,095,000)	(1,050,000)
407005 Other Fees & Services		(138,000)	(138,000)	0
407073 Off-Duty Policing	Note 10	(6,063,600)	(6,097,400)	(33,800)
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		(6,938,500)	(8,022,300)	(1,083,800)
Totals		26,958,300	31,892,900	4,934,600

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.
10. User fee policy increase.
12. New Services; Mental Health Support \$1.5M offset by Provincial Grant Revenue \$1.05M.

Branch: Frontline Directorate

By Expenditure Type	2020 Budget	2021 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense	795,600	795,600	0
501110 Compensation	72,977,800	72,980,600	2,800
501114 Dry Cleaning	211,600	212,000	400
501144 Court Overtime - Police	697,200	697,200	0
501150 Overtime	1,254,800	1,254,800	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	2,218,000	2,377,900	159,900
501406 EI Employer Premiums	1,013,900	1,014,600	700
501407 EHT Employer's Health Tax	1,603,100	1,603,500	400
501408 OMERS	8,367,400	8,367,500	100
501411 Medical	2,147,900	2,147,300	(600)
501412 Dental	792,000	791,400	(600)
501413 LTD	1,922,700	2,018,500	95,800
501414 Group Life	307,000	305,400	(1,600)
501415 Other	53,000	52,800	(200)
501998 Provision for Gapping	(2,485,800)	(2,485,800)	0
Salaries & Benefits - Subtotals	Note 1, 2 92,296,500	92,553,600	257,100
502112 Employee Development & Travel	219,500	219,500	0
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
502330 Professional Services	1,400	1,400	0
502373 Insurance	5,000	5,000	0
502394 Receptions & Luncheons	5,100	5,100	0
502395 Memberships	2,200	2,200	0
502694 Rentals - Photocopy Equipment	2,400	2,400	0
502899 Police Related Services	12,300	12,300	0
Purchased Services - Subtotals	270,500	270,500	0
505478 Personal/Safety Supplies/Clothing	157,400	157,400	0
505981 Police Related Supplies	127,200	127,200	0
505989 Publications	6,400	6,400	0
505990 Office Supplies	19,800	19,800	0
Materials & Supplies - Subtotals	310,800	310,800	0
506178 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	92,934,600	93,191,700	257,100
407005 Other Fees & Services	(3,820,500)	(3,820,500)	0
Revenues / Recoveries - Totals	(3,820,500)	(3,820,500)	0
Totals	89,114,100	89,371,200	257,100

Notes:

- Salary increments for staff moving through their salary grid, responsibility pay, and other compensation.
- Other Compensation increases for Benefit rate increase.

Branch: Corporate Accounts

By Expenditure Type		2020 Budget	2021 Budget	Increase / (Decrease)	
501093	WSIB Admin Charges	404,000	404,000	0	
501094	WSIB Permanent Awards	795,000	795,000	0	
501110	Compensation	14,364,900	19,657,300	5,292,400	
501113	Clothing Allowance	10,100	9,200	(900)	
501114	Dry Cleaning	21,600	18,700	(2,900)	
501117	Meal Allowance	10,000	10,000	0	
501123	Unused Annual	374,000	404,000	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	2,536,000	2,936,000	400,000	
501195	EI Rebates - Police	66,000	66,000	0	
501197	Supplemental EI Benefits	457,200	457,200	0	
501405	CPP Employer Contribution	313,300	60,500	(252,800)	
501406	EI Employer Premiums	30,100	25,800	(4,300)	
501407	EHT Employer's Health Tax	47,300	40,800	(6,500)	
501408	OMERS	242,400	212,900	(29,500)	
501411	Medical	250,700	47,400	(203,300)	
501412	Dental	93,100	17,500	(75,600)	
501413	LTD	53,600	52,900	(700)	
501414	Group Life	28,300	6,800	(21,500)	
501415	Other	5,600	1,200	(4,400)	
501998	Provision for Gapping	(500,000)	(650,000)	(150,000)	
Salaries & Benefits - Subtotals		Note 1,2,3,6,11	20,059,000	25,029,000	4,970,000
502112	Employee Development & Travel	Note 6	118,600	(481,400)	(600,000)
502113	Local Transportation		500	500	0
502132	Voice/Data Network Charges	Note 5	0	60,000	60,000
502330	Professional Services	Note 12	77,000	257,000	180,000
502350	Medical Services		8,000	8,000	0
502379	Security Services	Note 5	0	120,000	120,000
502387	Liability Claims		150,000	150,000	0
502395	Memberships		15,000	15,000	0
502396	Outside Printing		5,000	5,000	0
502442	R & M - Buildings	Note 5	0	900,000	900,000
502692	Parking		127,000	127,000	0
502899	Police Related Services		144,600	144,600	0
Purchased Services - Subtotals			645,700	1,305,700	660,000
505478	Personal/Safety Supplies/Clothing	Note 5	4,300	504,300	500,000
505981	Police Related Supplies	Note 3, 11	158,500	209,500	51,000
Materials & Supplies - Subtotals			162,800	713,800	551,000
506178	Equipment		13,600	13,600	0
Fixed Assets - Subtotals			13,600	13,600	0
507320	Reserve Funds Capital Projects	Note 4, 11	13,526,000	13,650,000	124,000
507411	Allowance - Doubtful Accounts		30,000	30,000	0
508930	Banking Service Charges		1,200	1,200	0
Financial Charges - Subtotals			13,557,200	13,681,200	124,000
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			34,628,300	40,933,300	6,305,000
401005	Federal Other Revenue	Note 7	(2,000,000)	(2,250,000)	(250,000)
402007	Provincial Conditional Transfers	Note 5	(5,053,300)	(6,634,700)	(1,581,400)
406022	One Time Funding From City's Tax Rate	Note 8	(2,400,000)	0	2,400,000

Branch: Corporate Accounts

By Expenditure Type		2020 Budget	2021 Budget	Increase / (Decrease)
406027 One-Time Funding Reserve Funds	Note 8	(200,000)	0	200,000
407005 Other Fees & Services		(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	(2,135,400)	(2,015,700)	119,700
407203 Revenue - Fines (Excluding Parking)	Note 9	(1,800,000)	(3,000,000)	(1,200,000)
509711 Expenditure Recoveries	Note 7	(576,600)	(92,500)	484,100
Revenues / Recoveries - Totals		(18,780,200)	(18,607,800)	172,400
Totals		15,848,100	22,325,500	6,477,400

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 increase, \$400K.
3. Budget re-alignment.
4. Maintain Supplies & Services and Inflation, Document A-4.
5. Pandemic costs; Cleaning Facilities \$900K, Safety Supplies \$500K and Security Services \$120K offset by grant revenue.
6. Efficiencies - Back Office Integration & Other Efficiencies, Document A-5
7. Stabilize the Budget Base, Guns & Gangs/PIVOT 2020 grant reduction \$484K.
8. One Time Funding from the City, removed in 2021
9. Contribution from General Capital Reserve Fund; Red Light Camera revenue \$(1,200K).
11. Growth - 30 new sworn hires. Compensation, \$1.4M, facilities & IT sustainment, \$84K and operating costs for training & equipment, \$60K.
12. New Services; Workplace Sexual Violence & Harassment Project \$180.

Branch: Financial Accounts

By Expenditure Type	2020 Budget	2021 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	2,418,200	2,418,200	0
501195 EI Rebates - Police	800	800	0
501422 Benefit For Retirees	1,322,300	1,322,300	0
Salaries & Benefits - Subtotals	5,368,300	5,368,300	0
502387 Liability Claims	1,225,700	1,225,700	0
Purchased Services - Subtotals	1,225,700	1,225,700	0
508801 Debt Charges	4,979,500	4,979,500	0
Financial Charges Totals	4,979,500	4,979,500	0
604168 Insurance Premiums	425,200	425,200	0
Secondary Cost Totals	425,200	425,200	0
Expenditure - Totals	11,998,700	11,998,700	0
406021 Development Charge Revenue	(1,666,500)	(1,666,500)	0
Revenues / Recoveries - Totals	(1,666,500)	(1,666,500)	0
Totals	10,332,200	10,332,200	0

Notes:

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

OTTAWA POLICE SERVICE
2021
Draft Budget

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

**Ottawa Police Service
Capital Budget Works In Progress
September 30, 2020
Capital Projects**

DOCUMENT B-1

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
907732	Facility Initiatives-2014	200,000	200,000	-	CSSM Project
907920	Facility Initiatives-2015	200,000	200,000	-	CSSM Project
908706	Facility Initiatives-2017	200,000	196,209	3,791	Elgin A
909014	Facility Initiatives-2018	200,000	125,211	74,789	AODA Signage & CSSM
909307	Facility Initiatives-2019	200,000	111,531	88,469	Project Pending
909873	Facility Initiatives-2020	200,000	-	200,000	Project Pending
Facility Initiatives		1,200,000	832,951	367,049	
907080	Facility Realignment Plan 2013	5,278,900	5,278,900	-	CSSM Project
909875	Forensic Identification	500,000	-	500,000	Ident Section Upgrades
909895	Facilities Analytics	725,000	-	725,000	Facility Operational Audits, Sensor program Professional services
Facility Minor Capital		6,503,900	5,278,900	1,225,000	
902244	Algonquin Range	650,000	-	650,000	Purchase of remaining portion of the Range per agreement.
903447	Facility Acquisition - South Phase 1	109,207,000	11,009,651	98,197,349	
907491	Elgin Refit 2014	4,697,000	1,170,023	3,526,977	Refit of Operational Space @ Elgin
907492	Swansea Refit	5,760,000	1,050,739	4,709,261	Refit of Fleet & Material Management Space @ Swansea
907919	Courts	917,000	-	917,000	Court Section Refit
908707	Queensview 2	400,000	5,807	394,193	
908718	Central Patrol Facility	1,000,000	-	1,000,000	
909876	South - Comms/911 (Comms 1)	500,000	-	500,000	
909877	South - IM/IT	500,000	-	500,000	
Facility Strategic Plan		123,631,000	13,236,220	110,394,780	
908708	Facility Security Initiatives 2017	200,000	200,000	-	Physical Security Upgrades
909140	Facility Security Initiatives 2018	200,000	60,230	139,770	AXXIS Control Migration (Hardware Upgrades)
909308	Facility Security Initiatives 2019	200,000	-	200,000	AXXIS Control Migration (Hardware Upgrades)
909874	Facility Security Initiatives 2020	200,000	-	200,000	AXXIS Control Migration (Hardware Upgrades)
Building Security and Access Control		800,000	260,230	539,770	
908705	Facility Lifecycle - 2017	2,200,000	2,188,881	11,119	Elgin Station and Huntmar projects. Works still in progress
909013	Facility Lifecycle - 2018	1,800,000	1,800,000	-	Works still in progress
909306	Facility Lifecycle - 2019	1,815,000	1,176,226	638,774	Works still in progress
909872	Facility Lifecycle - 2020	2,310,000	2,239,130	70,870	Works still in progress
RPAM Facility Lifecycle Workplan		8,125,000	7,404,237	720,763	

**Ottawa Police Service
Capital Budget Works In Progress
September 30, 2020
Capital Projects**

DOCUMENT B-1

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
908687	Infrastructure Support 2017	1,057,000	1,056,212	788	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements
909142	Infrastructure Support 2018	574,000	550,929	23,071	Replacement of existing assets such as servers, desktops, laptops etc
909551	Infrastructure Support 2019	1,853,000	1,036,086	816,914	Replacement of existing assets such as firewalls, switches, primary workstations etc
909881	Infrastructure Support 2020	3,031,000	793,375	2,237,625	Replacement of existing assets, OPS network storage and cellblock storage, transition to cloud based applications
908262	Telecommunications - 2016	600,000	600,000	-	Project complete/closed once commitments clear
908688	Telecommunications - 2017	600,000	600,000	-	Project complete/closed once commitments clear
909143	Telecommunications - 2019	424,000	424,000	-	Project complete/closed once commitments clear
909882	Telecommunications - 2020	1,119,000	502,437	616,563	Continue with Next Gen 911 work. Also evergreening of wireless devices, along with data switches and firewalls
908263	IM/IT Roadmap - 2016	8,615,000	8,525,310	89,690	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	6,836,415	(6,415)	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	6,965,220	2,519,780	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	Technology refresh program
909884	IM/IT Roadmap - 2020	3,865,000	-	3,865,000	Technology refresh program
Information Technology & Telecommunications		46,053,000	27,889,984	18,163,016	
909141	Vehicle Replacement - 2018	2,421,495	2,304,712	116,783	Regular replacement plan plus amount for new hires; amount reflects adjustment for CEW funding
909550	Vehicle Replacement - 2019	3,763,000	2,478,245	1,284,755	Regular replacement plan, including money for the FLM retrofitting
909880	Vehicle Replacement - 2020	4,301,320	3,449,655	851,665	Regular replacement plan, including money for the 2nd year of FLM retrofitting
Vehicle Replacement		10,485,815	8,232,612	2,253,203	
909554	Radio Project	600,000	402,556	197,444	Directed to mobile installation, fixed mobile Elgin Dispatch, courthouse in-building antenna, NICE recorder system
906213	Business Transformation	2,243,014	2,233,515	9,499	Cellblock Remand Project
909185	Chief's Initiatives	940,000	874,391	65,609	Cellblock Remand Project
909883	Evergreening of Assets 2020	90,000	-	90,000	2nd year of the formal program of evergreening of OPS assets
909555	Growth Costs - 2019	848,000	825,315	22,685	One time capital equipment needs resulting from growth; including vehicles, technology, office specific equipment and facility related needs
909886	Growth Costs - 2020	1,200,000	829,290	370,710	One time capital equipment needs resulting from growth; including vehicles, technology, office specific equipment and facility related needs
909885	Material Management Service Delivery Model	200,000	-	200,000	One time examination of the Ottawa Police's Quartermaster function and service delivery model, using external resources
Other Projects		6,121,014	5,165,067	955,947	
Report Total		202,919,729	68,300,201	134,619,528	

OTTAWA POLICE SERVICE
2021
Draft Budget

2021 to 2030 Capital Forecast
Document B-2

2021 TO 2030 CAPITAL FORECAST
(000's)

Department: Ottawa Police Service		Budget 2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Estimate
AUTHORITY SUMMARY												
Category / Project Title												
Renewal of Assets												
Fleet Program - regular replacement	4,505	4,773	5,944	5,320	5,600	6,834	6,172	7,761	6,464	7,761	8,063	61,435
Infrastructure Support	2,078	3,456	3,837	3,728	3,591	2,904	2,569	3,881	3,940	3,881	3,667	33,651
Telecommunications	722	760	771	783	795	807	819	843	831	843	857	7,988
Facility Lifecycle	2,371	2,422	2,458	2,581	2,710	2,845	2,988	3,294	3,137	3,294	3,458	28,263
Evergreening of Assets	635	1,180	1,198	1,222	1,246	1,271	1,296	1,349	1,322	1,376	1,376	12,095
Subtotal Renewal of Assets	10,311	12,590	14,208	13,633	13,941	14,661	13,844	17,129	15,695	17,421	17,421	143,432
Growth												
New Facility - South				6,000								6,000
New Facility - South IM/IT	3,500											3,500
Communications Centre - Comms 1	4,500											4,500
Subtotal Growth	8,000	-	-	6,000	-	-	-	-	-	-	-	14,000
Strategic Initiatives												
Elgin Refit		3,603										3,603
Alternative Workspace Strategy	250	250	250	250	250							1,250
NRT - Leased Space Fit up	1,140											1,140
Queensview 2 Refit	552	4,000										4,552
IT/Comms 2		15,000										15,000
Swansea	2,330											2,330
New Facility - Central Patrol			16,169									16,169
PDC					27,212							27,212
Facility Security Initiatives	200	203	206	210	214	219	223	232	227	232	237	2,171
Facility Initiatives	200	203	206	210	214	219	223	232	227	232	237	2,171
Growth Costs	1,153	1,253	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,006
Subtotal Strategic Initiatives	5,825	24,512	18,031	1,870	29,091	1,637	7,527	1,664	1,655	1,664	9,498	101,311
Total	24,136	37,102	32,239	21,504	43,032	16,298	21,371	18,793	17,350	18,793	26,920	258,743

FUNDING PLAN												
General Capital Reserve Fund - Other	16,749	9,727	10,126	10,184	10,220	9,464	9,318	11,031	10,885	11,031	11,032	108,736
General Capital Reserve Fund - Facilities	2,882	7,603	-	6,000	-	-	5,881	7,825	-	7,825	7,825	30,191
Fleet Replacement Reserve Fund	4,219	4,487	5,658	5,034	5,314	6,548	5,886	7,475	6,178	7,475	7,777	58,575
Debt	-	15,000	16,169	-	27,212	-	-	-	-	-	-	58,381
Development Charges												-
Revenue/Recovery from Operating	286	286	286	286	286	286	286	286	286	286	286	2,860
Total	24,136	37,102	32,239	21,504	43,032	16,298	21,371	18,793	17,350	18,793	26,920	258,743

PRÉVISIONS EN MATIÈRE D'IMMOBILISATIONS, 2021 À 2030
(en milliers de dollars)

Service de police D'Ottawa		Budget 2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Estimation totale
<u>SOMMAIRE DES AUTORISATIONS</u>												
Renouvellement des immobilisations												
Catégorie / Projet												
Programme de renouvellement du parc automobile - remplacement régulier												
	4,505	4,772	5,944	5,319	5,600	6,834	6,172	6,464	7,761	8,063	61,434	
Appui aux infrastructures												
	2,078	3,456	3,837	3,728	3,591	2,904	2,569	3,940	3,881	3,667	33,651	
Télécommunications												
	722	760	771	783	795	807	819	831	843	857	7,988	
Cycle de vie des installations												
	2,371	2,422	2,458	2,581	2,710	2,845	2,988	3,137	3,294	3,458	28,263	
Modifications progressive des atouts												
	635	1,180	1,198	1,222	1,246	1,271	1,296	1,322	1,349	1,376	12,095	
Sous-total pour le renouvellement des immobilisations	10,311	12,590	14,208	13,633	13,942	14,661	13,844	15,694	17,128	17,422	143,431	
Croissance - Immobilisations												
Nouvelles installations - Sud												
	3,500			6,000							6,000	
Nouvelles installations - Sud - GI/TI												
	4,500										4,500	
Sous-total - Croissance	8,000	-	-	6,000	-	-	-	-	-	-	14,000	
Initiatives stratégiques - Immobilisations												
Réaménagement - Elgin												
	250	3,603									6,581	10,184
Lieu de travail non conventionnel 2021												
	1,140	250	250	250	250							1,250
ERQ - Aménagement de l'espace loué												
	552	4,000										1,140
Réaménagement - Queensview 2												
		15,000										4,552
SIA et Communications/redondance 911												
	2,330		16,169		27,212						1,244	15,000
Nouvelle Installations - Patrouille Centrale												
	200	203	206	210	214	219	223	227	232	237	2,171	5,881
Centre de perfectionnement												
	200	203	206	210	214	219	223	227	232	237	2,171	5,881
Initiatives relatives aux installations												
	1,153	1,253	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,006	
Coûts de croissance												
Sous-total - Initiatives stratégiques	5,825	24,512	18,031	1,870	29,091	1,637	7,527	1,655	1,664	9,498	101,311	
Total	24,136	37,102	32,239	21,503	43,032	16,298	21,371	17,349	18,792	26,920	258,742	
PLAN DE FINANCEMENT												
Fonds de réserve pour les immobilisations générales - autre												
	16,749	9,727	10,126	10,184	10,220	9,464	9,318	10,885	11,031	11,032	108,736	
Fonds de réserve pour les immobilisations générales - stratégique pour les installations												
	2,882	7,603		6,000			5,881			7,825	30,191	
Fonds de réserve pour le remplacement du parc automobile												
	4,219	4,486	5,658	5,033	5,314	6,548	5,886	6,178	7,475	7,777	58,574	
Dettes												
		15,000	16,169		27,212						58,381	
Frais de développement												
	286	286	286	286	286	286	286	286	286	286	2,860	
Recettes/Recouvrement du fonctionnement	24,136	37,102	32,239	21,503	43,032	16,298	21,371	17,349	18,792	26,920	258,742	

OTTAWA POLICE SERVICE
2021
Draft Budget

2021 Capital Budget
Project Details
Document B-3

**2021 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Fleet Program 2021 Project Number: 910227 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2022	2021 Project Request	4,505
	Three Year Forecast	16,035
	Previous Budget Authority	0
	Total	20,540

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 2021 includes the purchase of 53 new vehicles – 43 police packaged SUV's, 4 unmarked sedans/vans, 2 motorcycles and 4 other vehicles, along with their associated up-fitting.

There is also money set aside within this account to continue the work started as part of the Frontline Mobility project. Frontline vehicles have been completed during phase 1 in 2020 and all other impacted vehicles, such as vessels, snowmobiles, all terrain vehicles and other specialty vehicles will be modified in phase 2, starting in 2021.

	2021	2022	2023	2024
Project Request	4,505	4,772	5,944	5,319
Funding				
OPS Fleet Replacement Reserve Fund	4,219	4,486	5,658	5,033
Other Revenue	286	286	286	286

**2021 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Infrastructure Support Project Number: 910228 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2022	2021 Project Request	2,078
	Three Year Forecast	11,021
	Previous Budget Authority	0
	Total	13,099

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.

The funding of \$2M in 2021 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 ever-greening exercise.

Additionally, the desktop computing fleet has a lifespan of 5 years which many devices are beyond end of life and failing. Work continues ever-greening end of life devices with laptops to support a more mobile work environment and to reduce the footprint of our existing devices to approximately one third its size.

	2021	2022	2023	2024
Project Request	2,078	3,456	3,837	3,728
Funding OPS General Capital Reserve Fund	2,078	3,456	3,837	3,728

**2021 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Telecommunications Project Number: 910229 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2022	2021 Project Request	722
	Three Year Forecast	2,314
	Previous Budget Authority	0
	Total	3,036

The Canadian Radio and Telecommunications Commission has mandated that all 911 centres in Canada will implement Next Gen 911 and have it fully operational for June 2023 (this implementation was delayed due to the global COVID 19 pandemic). 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 and expects to complete the implementation by the end of 2020. In order to support 911 calls using this new system, the OPS' Voice network will be redesigned in 2021 to ensure 911 calls benefit from a High Availability and Georedundant infrastructure.

Additionally, 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 2021 and the following years.

OPS has a total fleet of approximately 1,800 smart phones and cellular devices. It is anticipated that roughly 500 of these mobile devices will require replacement or upgrading annually due to being damaged beyond repair or no longer being compatible with the wireless network.

	2021	2022	2023	2024
Project Request	722	760	771	783
Funding OPS General Capital Reserve Fund	722	760	771	783

**2021 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Facilities Lifecycle 2021 Project Number: 910207 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2023	2021 Project Request	2,371
	Three Year Forecast	7,461
	Previous Budget Authority	0
	Total	9,832

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 2021 include :

- 474 Elgin Building Automation System Upgrade
- 474 Elgin Air Handling Unit 4 replacement
- 474 Elgin Dry Sprinkler replacement in Parking Garage
- 245 Greenbank elevator replacement
- 245 Greenbank podium waterproofing
- 3343 St. Joseph roof repairs

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

	2021	2022	2023	2024
Project Request	2,371	2,422	2,458	2,581
Funding OPS General Capital Reserve Fund	2,371	2,422	2,458	2,581

**2021 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Asset Evergreening 2021 Project Number: 910230 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2022	2021 Project Request	635
	Three Year Forecast	3,600
	Previous Budget Authority	0
	Total	4,235

In the past, the organization has replaced a variety of different specialized assets (cameras, night vision goggles, radios 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 ever greening our assets has since become an operational priority within the Ottawa Police Service and will be included in Finance's 2021 work plan.

The organization is investing in this 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. The assets being replaced in 2021 include:

- Remotely Operated Vehicle for underwater search and rescue
- Conducted Energy Weapons
- Visual Operations Equipment
- Lidars
- Polygraph Machine

	2021	2022	2023	2024
Project Request	635	1,180	1,198	1,222
Funding OPS General Capital Reserve Fund	635	1,180	1,198	1,222

**2021 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	2021 Project Request	3,500
	Three Year Forecast	0
	Previous Budget Authority	500
	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 have been determined and schematically defined as part of the South Facility project. This represents the final instalment to complete the project funding envelope of \$4M.

Funding uses that have been identified are as follows:

- Design and fit-up of a new Main Data centre.
- Redundancy backup systems
- Upgraded mechanical & electrical systems
- Specialty IT servers, flooring systems, consoles & equipment

	2021	2022	2023	2024
Project Request	3,500	0	0	0
Funding OPS General Capital Reserve Fund	3,500	0	0	0

**2021 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	2021 Project Request	4,500
	Three Year Forecast	0
	Previous Budget Authority	500
	Total	5,000

Funding provision to support the relocation of specialized Communications / 911 Centre requirements which include functional design, base building requirements and interior fit-up to support Communications/911 functions at the South Facility. This represents the final funding instalment to complete the project funding envelope of \$5M.

Funding uses that have been identified are as follows:

- Professional Services for the design completion of the South Facility communications centre and associated support spaces.
- Redundancy Backup Systems.
- Upgraded mechanical & electrical to support 24/7 multi-user environment.
- Specialty furniture consoles, flooring systems, UPS systems & other equipment

	2021	2022	2023	2024
Project Request	4,500	0	0	0
Funding OPS General Capital Reserve Fund	4,500	0	0	0

**2021 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Alternative Workplace 2021 Project Number: 910235 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2022	2021 Project Request	250
	Three Year Forecast	750
	Previous Budget Authority	0
	Total	1,000

The Ottawa Police Service has been looking at new ways to modernize the workplace in a way that rethinks where, when and how we work. The Service is looking to establish an Alternative Workplace Strategy that outlines the policies, procedures and define the workspace and IT supports needed to implement based on OPS Worker profile types.

In 2020 this has become even more relevant with the Pandemic advancing remote work options and driving the need for a flexible and mobile workplace.

	2021	2022	2023	2024
Project Request	250	250	250	250
Funding OPS General Capital Reserve Fund	250	250	250	250

**2021 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: NRT – Leased Space Fit-up Project Number: 910236 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2022	2021 Project Request	1,140
	Three Year Forecast	0
	Previous Budget Authority	0
	Total	1,140

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.

The 2020 budget included an increase of 13 officers to NRT from growth positions enabling two more NRT teams to be formed.

In October 2020 as part of the OPS Re-Org a Neighbourhood Policing Directorate was established which included two Neighbourhood Branches.

To support the NRT teams the OPS intends to enter into lease agreements for offsite locations, in 7 key neighbourhoods, for NRT community touchdown points.

A capital budget of \$1.14M has been identified to perform required design and fit-up (space and IT) for the selected locations.

	2021	2022	2023	2024
Project Request	1,140	0	0	0
Funding				
OPS General Capital Reserve Fund	1,140	0	0	0

**2021 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Queensview 2 Project Number: 908707 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2023	2021 Project Request	552
	Three Year Forecast	4000
	Previous Budget Authority	400
	Total	4,952

The Ottawa Police Service, in reviewing its requirements under the Facility Strategic Plan (FSP), had identified a unique opportunity to occupy an additional 19,000 square feet of space from the City of Ottawa at 2670 Queensview which became vacant on January 1, 2017. The OPS currently occupies 33,000 square feet in the adjoining suite at 2670 Queensview. With the addition of this space the OPS will occupy the entire facility (52,000 square feet).

In order to fit up the newly occupied space to meet operational needs and to optimize the use of the existing space an investment of \$4.952M will be required. This will result in a reduction of space requirements elsewhere in the OPS Building Operations portfolio.

This project was identified to commence in 2019 but has been delayed due to LRT construction occurring around the facility.

	2021	2022	2023	2024
Project Request	552	4,000	0	0
Funding OPS Facilities Strategic Reserve Fund	552	4,000	0	0

**2021 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Swansea Refit Project Number: 907492 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2023	2021 Project Request	2,330
	Three Year Forecast	0
	Previous Budget Authority	5,760
	Total	8,090

The Swansea Refit project provides funding to refit and upgrade operational space at 2799 Swansea Crescent to meet the operational needs of the Service as identified in the 2013 Facilities Strategic Plan.

The initial phase of this work was to provide a storage solution for vehicles and equipment that are deployed to geographic locations on a seasonal basis, as required. In 2019, a new building was completed on site at 2799 Swansea Crescent for this purpose.

Budget has been provided in 2014 & 2015 to support the relocation of the OPS Quartermaster section from Leitrim. A feasibility study was completed and options provided in support of this next phase.

In 2021 funding will support the advancement of building expansion to increase operational efficiencies.

	2021	2022	2023	2024
Project Request	2,330	0	0	0
Funding OPS Facilities Strategic Reserve Fund	2,330	0	0	0

**2021 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Facilities Security Initiatives 2021 Project Number: 910209 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2023	2021 Project Request	200
	Three Year Forecast	619
	Previous Budget Authority	0
	Total	819

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.

Major projects include:

- Replacement of the Video Management System
- Replacement of the Access Control System
- Installation of vehicle gates and additional fencing at 211 Huntmar to meet OPS Standard
- Installation of Automated Door Operators for Accessibility

	2021	2022	2023	2024
Project Request	200	203	206	210
Funding OPS General Capital Reserve Fund	200	203	206	210

**2021 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Facilities Initiatives 2021 Project Number: 910208 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2023	2021 Project Request	200
	Three Year Forecast	619
	Previous Budget Authority	0
	Total	819

The Facility Initiatives Project is designed to undertake work to support the effective 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 are focused on adapting OPS facilities to changing operational and mandated needs.

	2021	2022	2023	2024
Project Request	200	203	206	210
Funding OPS General Capital Reserve Fund	200	203	206	210

**2021 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Growth Costs Project Number: 910231 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2022	2021 Project Request	1,153
	Three Year Forecast	3,653
	Previous Budget Authority	0
	Total	4,806

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 15 vehicles for the 30 sworn officers hired in 2021 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

	2021	2022	2023	2024
Project Request	1,153	1,253	1,200	1,200
Funding OPS General Capital Reserve Fund	1,153	1,253	1,200	1,200

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2021 to 2030 Continuity Schedules
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**2021 TO 2030 CONTINUITIES
(000's)**

Department: Ottawa Police Service		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
General Capital Reserve Fund											
Opening Balance	\$ 7,548	\$ 3,572	\$ 1,356	\$ 5,545	\$ 1,472	\$ 2,717	\$ 4,724	\$ 2,345	\$ 4,469	\$ 6,990	
Sources:											
PAYG	\$ 15,587	\$ 15,058	\$ 14,294	\$ 12,042	\$ 11,422	\$ 11,408	\$ 12,736	\$ 12,948	\$ 13,459	\$ 13,610	
Project Closures>Returns to Source	-	-	-	-	-	-	-	-	-	-	-
Interest	68	56	21	69	43	64	84	62	94	129	
Total Sources	\$ 15,655	\$ 15,114	\$ 14,315	\$ 12,111	\$ 11,465	\$ 11,472	\$ 12,820	\$ 13,010	\$ 13,552	\$ 13,739	
Uses:											
Capital Program	\$ 19,631	\$ 17,330	\$ 10,126	\$ 16,184	\$ 10,220	\$ 9,464	\$ 15,199	\$ 10,885	\$ 11,031	\$ 18,857	
Contribution to Operations	-	-	-	-	-	-	-	-	-	-	-
Total Uses	\$ 19,631	\$ 17,330	\$ 10,126	\$ 16,184	\$ 10,220	\$ 9,464	\$ 15,199	\$ 10,885	\$ 11,031	\$ 18,857	
Ending Balance	\$ 3,572	\$ 1,356	\$ 5,545	\$ 1,472	\$ 2,717	\$ 4,724	\$ 2,345	\$ 4,469	\$ 6,990	\$ 1,872	
Fleet Capital Reserve Fund											
Opening Balance	\$ 11	\$ 297	\$ 619	\$ 72	\$ 445	\$ 840	\$ 305	\$ 726	\$ 1,160	\$ 601	
Sources:											
PAYG	\$ 4,505	\$ 4,805	\$ 5,105	\$ 5,405	\$ 5,705	\$ 6,005	\$ 6,305	\$ 6,605	\$ 6,905	\$ 7,205	
Project Closures>Returns to Source	-	-	-	-	-	-	-	-	-	-	-
Interest	0	3	6	1	4	8	3	7	10	5	
Total Sources	\$ 4,505	\$ 4,808	\$ 5,111	\$ 5,406	\$ 5,709	\$ 6,013	\$ 6,308	\$ 6,612	\$ 6,916	\$ 7,211	
Uses:											
Capital Program	\$ 4,219	\$ 4,486	\$ 5,658	\$ 5,033	\$ 5,314	\$ 6,548	\$ 5,886	\$ 6,178	\$ 7,475	\$ 7,777	
Contribution to Operations	-	-	-	-	-	-	-	-	-	-	-
Total Uses	\$ 4,219	\$ 4,486	\$ 5,658	\$ 5,033	\$ 5,314	\$ 6,548	\$ 5,886	\$ 6,178	\$ 7,475	\$ 7,777	
Ending Balance	\$ 297	\$ 619	\$ 72	\$ 445	\$ 840	\$ 305	\$ 726	\$ 1,160	\$ 601	\$ 34	