



2018

**DRAFT BUDGET
PROJET DE BUDGET**

**BUDGET TABLING | NOVEMBER 8, 2017
DÉPÔT DU BUDGET | LE 8 NOVEMBRE 2017**



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November 8, 2017

Confidential until tabled

Councillor Eli El-Chantiry
Chair, Ottawa Police Services Board
110 Laurier Avenue West
Ottawa, ON K2P 2L7

Dear Chair El-Chantiry:

I am pleased to present the Ottawa Police Service (OPS) 2018 Draft Operating and Capital Budgets.

The budget proposal found in these documents is in keeping with the Board's direction that the municipal portion of the property tax bill not increase by more than 2% for 2018, assuming assessment base growth of 1.3%. The document also outlines a three-year operating and ten-year capital forecast for the OPS.

The 2018 Draft Operating Budget reflects the Board's strategic priorities identified in the 2016-2018 Business Plan of:

- Members
- Community
- Service.

It also reflects the three operational priorities I set at the beginning of my term as Chief that represent areas of concern for the OPS, namely guns and gangs, violence against women, and traffic safety.

One of the priority funding areas for this budget has been the addition of 25 more officers in 2018. This investment is required to address growing demands on our services as a result of shifting crime trends and increasingly complex investigations, which have created workload pressures and associated risks.

The 2018 Draft Operating Budget is focused on addressing areas that have caused and that we anticipate will cause the OPS significant levels of financial risk in the upcoming fiscal year. These items include: overtime (\$2 million increase), WSIB/LTDI (\$1.5 million increase) and liability claims (\$0.5 million increase).

The three financial risks mentioned above were funded through a reduction of \$3.9 million to the pay as you go contribution to the facilities strategic reserve fund. This reduction had no impact on the timing of the projects approved in the current facilities strategic plan. It was achieved by converting two projects to debt funding and taking a risk on lower ending balances in the reserve fund.

The gross operating budget totals \$330 million under the draft 2018 proposal. With the deduction of non-taxation revenue and recoveries, the net operating budget for the Police Service is \$294.4 million. This level represents an increase of \$8.5 million over 2017. With the assessment growth assumption of 1.3%, the resulting net increase to the police taxation revenues is 2%. In dollar terms, this equates to an \$12.00 increase, approximately, on the tax bill for the average urban resident.

The 2018 draft capital budget is tabled at \$65.7 million. Including 2018, the ten year capital forecast is \$285.6 million.

Public delegations are welcome at the November 20, 2017 Finance and Audit Committee meeting and at the November 27, 2017 meeting of the Board when they consider the 2018 Police Budget for approval.

A complete copy of the Ottawa Police Service 2018 Draft Operating and Capital Budgets is available for viewing or downloading at ottawapolice.ca. As well it can be requested through info@ottawapolice.ca.



Charles Bordeleau
Chief of Police



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Le 8 novembre 2017

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Confidentiel jusqu'à la présentation

Conseiller Eli El-Chantiry
Président, Commission de services policiers d'Ottawa
110, avenue Laurier Ouest
Ottawa (Ontario) K2P 2L7

Monsieur le président,

Je suis heureux de présenter le Projet de budget de fonctionnement et d'immobilisations pour 2018 du Service de police d'Ottawa (SPO).

Le budget proposé dans ces documents cadre avec l'orientation donnée par la Commission, à savoir que la part de la municipalité de la facture de taxes foncières ne doit pas augmenter de plus de 2 % en 2018, en présumant une croissance de l'évaluation foncière de 1,3 %. Dans le document du budget figurent aussi des prévisions triennales des dépenses de fonctionnement et décennales des dépenses d'immobilisations du SPO.

Le projet de budget de fonctionnement de 2018 tient aussi compte des priorités stratégiques de la Commission énoncées dans le Plan d'activités de 2016-2018 à la lumière des commentaires :

- des membres;
- de la collectivité;
- du service.

Il reflète aussi les trois priorités opérationnelles que j'ai établies dès ma nomination en tant que chef et qui sont des sources de préoccupation pour le SPO, à savoir les armes à feu et les bandes de rues, la violence contre les femmes, et la sécurité routière.

L'une des priorités de financement dans ce budget est l'ajout de 25 autres agents en 2018. Cet investissement s'impose pour composer avec la demande croissante pour

nos services découlant de l'évolution des tendances en matière de criminalité et de la complexité sans cesse croissante des enquêtes, facteurs d'alourdissement de la charge de travail et de multiplication des risques.

Le projet de budget de fonctionnement de 2018 vise à se pencher sur les domaines qui ont causé par le passé et qui causeront au cours de l'exercice à venir, selon nos prévisions, un degré élevé de risque financier pour les SPO. Ces postes sont notamment les suivants : les heures supplémentaires (augmentation de 2 millions de dollars), CSPAAT/AILD (augmentation de 1,5 million de dollars) et les réclamations pour responsabilité (augmentation de 0,5 million de dollars).

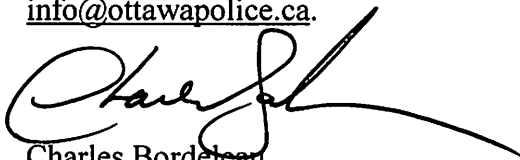
Les trois risques financiers susmentionnés ont été financés au moyen d'une réduction de 3,9 millions de dollars de la cotisation de répartition au Fonds de réserve pour la planification stratégique des installations. Cette réduction n'a eu aucune incidence sur l'échéancier des projets approuvés dans le plan stratégique actuel des installations. Elle a été obtenue par la conversion de deux projets en consolidation de dette et par la prise de risques concernant les soldes de clôture inférieurs dans le fonds de réserve.

Le budget de fonctionnement brut proposé pour 2018 s'élève à 330 millions de dollars. En soustrayant les recouvrements et les recettes non fiscales, le budget de fonctionnement net du service de police atteint 294,4 millions de dollars. C'est 8,5 millions de plus qu'en 2017. Compte tenu de la croissance prévue de 1,3 % de l'évaluation foncière, il en résulte une augmentation nette de 2 % des recettes fiscales du SPO. Exprimée en dollars, il s'agit d'une hausse d'environ 12,00 \$ de la facture de taxes foncières de la résidence urbaine moyenne.

Le budget d'immobilisations proposé pour 2018 est de l'ordre de 65,7 millions de dollars. Les prévisions décennales en matière d'immobilisations totalisent, 2018 compris, 285,6 millions de dollars.

Les délégations publiques seront les bienvenues à la réunion du Comité des finances et de la vérification du 20 novembre et à la réunion de la Commission du 27 novembre lorsqu'elle examinera le budget de 2018 du service de police en vue de l'approuver.

La version intégrale du Projet de budget de fonctionnement et d'immobilisations pour 2018 du Service de police d'Ottawa peut être consultée ou téléchargée à ottawapolice.ca. Elle peut aussi être obtenue en présentant une demande à info@ottawapolice.ca.



Charles Bordéleau
Chef de police

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**OTTAWA POLICE SERVICE
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*The Trusted Leader in Policing
Le chef de file de confiance dans la police*

**REPORT
RAPPORT**

DATE: November 8 2017

TO: Chair and Members of the Ottawa Police Services Board

FROM: Chief of Police, Ottawa Police Service

SUBJECT: 2018 DRAFT OPERATING AND CAPITAL BUDGETS

RECOMMENDATIONS

That the Ottawa Police Services Board receive and table the Ottawa Police Service 2018 Draft Operating and Capital Budgets, to be considered at the Board meeting on November 27, 2017.

BACKGROUND

At its meeting on September 25, 2017, the Board directed staff to prepare the 2018 Draft Operating and Capital Budgets based on a 2.0% tax increase and 1.3% growth in the assessment base. This budget is in line with the Board's direction and represents a 2.0% Police Tax Rate increase.

DISCUSSION

The Ottawa Police Service (OPS) provides policing services to the residents, businesses and visitors to the City of Ottawa as outlined in the Ontario *Police Services Act*. The demands for these services are driven by the needs and expectations of our community.

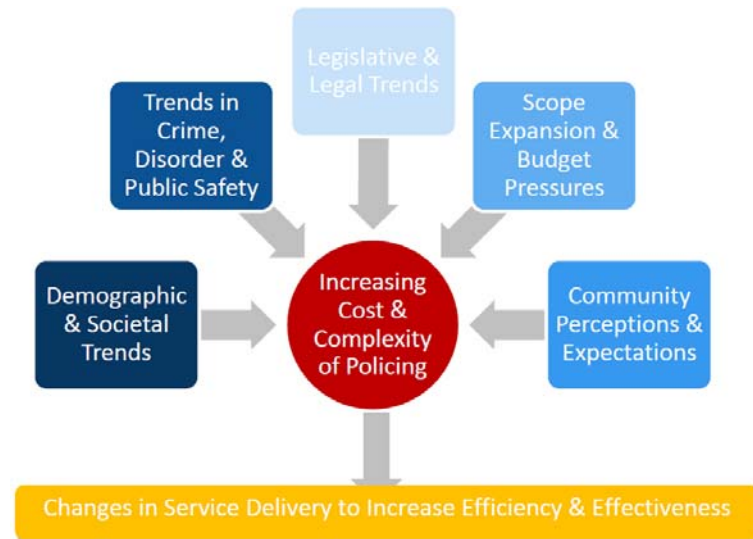
To ensure funding is in place to meet community service demands, Section 39 of the Police Services Act requires the Board to approve annual budget requirement allocations to generate the funding to maintain the Police Service and provide it with equipment and facilities. In conjunction with the OPS Business Plan and other strategic planning documents, the budget enables the Board to set its service priorities and provide direction to the Chief, the Executive Command and management. It supports service levels, provides the authority to proceed with key operational projects, and confirms the necessary funding to carry out the 2018 operational plans.

In 2006, City Council implemented a policy to fund the operations of the OPS through a separate municipal police tax rate that is distinct from citywide operations. This funding model provides transparency to the public about the cost of police services, and

provides the OPS with the direct benefit of a proportional share of City assessment growth revenue.

Policing Context

Policing across Canada continues to evolve into a highly sophisticated, resource intensive and extremely complex profession in a dynamic environment. Various trends and changes have contributed to this environment including growing communities, aging populations, changing demographics, and increases in demands for service. Police services are also being faced with changes in crime types and legislative and regulatory requirements that police services must comply with when investigating these crimes, in addition to an increase in interactions with individuals with mental health issues, pending legalization of cannabis, the opioid crisis and the ever-present threat of terrorism.



Ottawa also faces unique challenges beyond those being experienced by police services across the country – specifically its geography and its role as the nation’s capital.

The City of Ottawa covers 2,796 square kilometres and spans 83 kilometres from east to west. This area is greater than Toronto, Montreal, Calgary, Edmonton and Vancouver combined. Furthermore, the area is more than 80 percent rural, with more farmland than any other city in Canada. This geographic diversity creates the need for service delivery models that are tailored to urban, suburban and rural needs, which are also supported by specialized equipment often resulting in increased vehicle costs.

As the nation’s capital, the Ottawa Police Service (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. Up to the end of October 2017, the OPS was present at 903 public order events. These events require varying levels of operational planning, supported by coordinated intelligence gathering, threat assessments, and public safety strategies.

In 2016, the volume of Criminal Code offences reported to the OPS rose for the first time in 8 years. The nature of the crime is changing as well as witnessed by a 10.5% increase in the Crime Severity Index, reflecting an increase in violent crimes. The organization continues to face an increasingly complex investigative and legislative environment, as well as growing service demands and rising levels of planned and unplanned events. It can be very challenging to balance a continuously dynamic environment characterized by all of these needs within a defined budget envelope. Stable financing facilitates the effective management of police operations and service

needs associated with a growing and diverse population, and more importantly, helps to ensure community safety.

Canadian and Provincial Police Staffing Comparisons

A range of factors are taken into account when reviewing the number of members in the OPS complement. One standard measure of comparison used across Canada is “population per police member.”

While the determination of appropriate staffing levels for a police service cannot be based solely on population, it does allow for a relative comparison with police services operating in similar environments. The most recent data published by Statistics Canada shows that Ottawa Police staffing levels fall within the low end of the range of the twelve larger urban centres in Canada. Table 1 presents data for the comparable police services, along with Gatineau and shows that there are 521 residents for every Ottawa police member (sworn and civilian).

Table 1 - Population per Police Member

Service	2015	Actual Strength 2016			
	Stats Can Population	Police Officers	Other Personnel	Total Police Members	Population per Police Member
Toronto	2,826,498	5366	2685	8051	351
Montreal	1,999,795	4583	1074	5657	354
Winnipeg	718,357	1416	548	1964	366
Edmonton	950,421	1739	777	2516	378
Vancouver	658,198	1292	403	1695	388
Calgary	1,293,023	2172	714	2886	448
Peel	1,373,033	1967	875	2842	483
Gatineau	278,780	395	179	574	486
York	1,139,738	1598	629	2227	512
Ottawa	956,710	1239	598	1837	521
Durham	661,190	861	373	1234	536
Halton	559,213	690	289	979	571
Quebec City	578,749	771	173	944	613

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 2016 this number has grown from 479 to 521. Table 2 sets out the data underlying this trend.

Table 2 – Trend in Population per Member: 2011-2016

Year	Stats Can Population (1)	Police Officers	Other Personnel	Total Police Members	Population per Police Member
2011	899,016	1273	605	1878	479
2012	912,248	1312	563	1875	487
2013	924,224	1311	549	1860	497
2014	935,807	1301	551	1852	505
2015	947,031	1272	590	1862	509
2016	956,710	1239	598	1837	521

(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

The impact of the 25 sworn growth positions will be seen when 2017 reporting is available. Based on a simple extrapolation of population data and all else being held constant, it is expected that the 25 growth positions will stabilize the population per police member metric.

Police staff per 100,000 population is another highly quoted statistic. At 193, the Ottawa Police Service is below the provincial median of 220.

In addition to statistical measures, staffing requirements must also take into account the operational readiness of the police service to deal with crime and disorder issues facing Ottawa and other large Canadian cities. This includes ensuring the OPS has the necessary resources to deal with emerging and increasingly complex crime issues such as guns and gangs, cyber and internet-based crime, multi-jurisdictional investigations, and terrorism, as well as the necessary patrol resources in place to serve, and ensure the safety of the community.

Other factors influencing the magnitude of police resources needed to meet demand for service are new legislative and regulatory requirements, including new requirements to obtain warrants and guidelines around intelligence gathering tools such as regulated interactions, the costs and skills needed to support new investigative technologies, equipment, and the profile of the police member required to perform these functions.

Staffing Plan – 2016-2018

The staffing plan in this budget is meant to help address current staffing pressures and the associated risks that have been created by this evolving policing environment. The plan began in 2016 with the addition of 25 officers and called for the addition of 25 officers in each of 2017 and 2018. As well, a further 25 sworn officer positions were to be found through Service Initiative (SI) transformation projects and redeployed to new roles, bringing the plan to a total of 100 positions over 3 years. The 2016-2018 staffing plan can be seen in Table 3.

Table 3 – Staffing Plan 2016-2018

Positions	2016	2017	2018	Total
New Sworn	25	25	25	75
Redeployed Sworn		25		25
Total	25	50	25	100

The 75 new sworn positions begin to address staffing shortages and assist in meeting operational needs on Frontline and Investigative directorates. The positions have been allocated as follows in table 4:

Table 4 – Sworn Growth Position Allocation 2016-2018

New Sworn Positions	2016	2017	2018	Total
Staff Sergeant Youth	1			1
DART	2			2
Wellness	2			2
Operational Development Positions	20	25	3	48
Operational Roles as part of the Accommodation Strategy			22	22
Total	25	25	25	75

The 2016-2018 staffing plan called for 25 sworn positions to be found and redeployed to priority areas. Currently, a total of 25 positions have been reallocated to the following areas: OPSOC, Human Trafficking, Sexual Assault and Child Abuse and Partner Assault. A full schedule of the redeployed sworn positions is included in Annex A-9.0. The redeployment of these 25 positions achieves the staffing plan target and brings the total staffing plan to 100 positions over the 2016-2018 period. Broader efficiencies and staffing movements have occurred through the Service Initiative Program and will be reported on separately.

Staffing Plan – 2019-2021

The 2019-2021 staffing plan forecasts the hiring of 90 new officers between 2019 to 2021 (30 per year). This plan represents an annual increase of approximately 1.5%, which allows the OPS to stabilize its position on the population to police member benchmark. The 2019-2021 staffing plan can be seen in Table 5.

The officers will be deployed to meet operational needs in frontline and investigative areas focused on violence against women, guns and gangs and associated street level front line patrol and community policing. The additional officers will also assist the Service in continuing to deal with staffing shortages due to accommodations.

The increase in staffing will also address other continuing and emerging issues like traffic, increase in mental health calls, legalization of cannabis and the opioid crisis.

Table 5 – Staffing Plan 2019-2021

Positions	2019	2020	2021	Total
New Sworn	30	30	30	90

Traffic Safety

Traffic safety is a priority for Ottawa residents and it is a priority for the Ottawa Police Service. Traffic enforcement is the responsibility of all frontline officers as well as our dedicated traffic unit.

We use traffic data and public complaints to direct these resources to address city-wide and local neighbourhood issues. More work is being done to free up more officer time to address traffic issues but these resources must be balanced with other pressing policing and safety needs for Ottawa.

Officer focused traffic enforcement is only one part of the strategy to keep Ottawa's roads safe. We work with our City partners to address traffic safety issues through engagement, road design and education. Through Safer Roads Ottawa, a partnership that is currently being led through OPS, we have brought in new technologies to assist officers like Automatic License Plate Recognition (ALPR) and the school bus camera project to support traffic safety around school buses. We continue to encourage the expansion and the use of technologies like red light traffic cameras and automated speed enforcement.

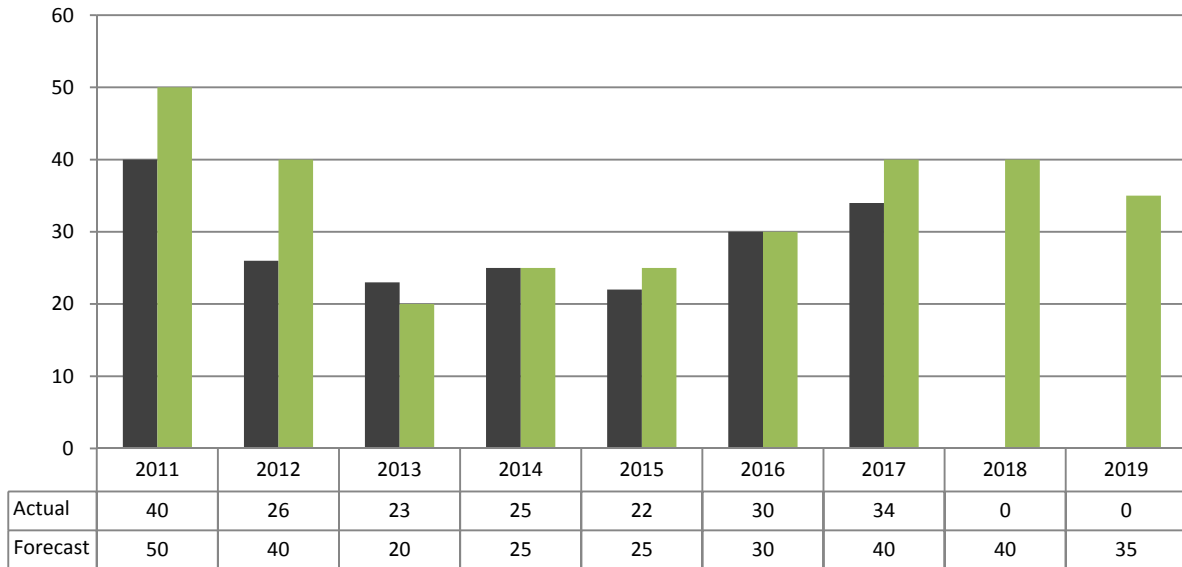
Retirement Costs

The average cost per retiree has been declining in past years allowing us to reduce the budget for retirement costs in 2016 by \$0.5 million, however in 2017 and 2018 the number of people retiring has increased due to the demographics and past hiring. This will not allow us to reduce retirement costs any further in the next few years as retirements continue at a higher than average level. In 2017 the \$2.6 million budget was planned around 40 retirees. Based on current information, retirement levels are expected to stay at this level of 40 retirees per year in 2018 and then decrease slightly to 35 retirements per year in 2019, as shown in Table 6.

No further budget adjustments are planned for 2018-2019, given that the \$2.6 million annual provision is expected to cover the peak of retirement costs during this period. The corresponding payout per retiree has been decreasing so that over this forecast period it is not expected that those retirements will create any additional financial pressure.

The OPS has put in place a strong forecasting and recruitment process and succession planning to deal with the challenges retirements place on policing operations.

**Table 6
Sworn Retirements 2011-2019
(Forecast vs. Actual)**



Strategic and Operational Priorities for 2018

The strategic and operational priorities for 2018 are key inputs to the budget development process. The OPS is committed to safeguarding the safety and security of the community it serves through the continuation of successful enforcement activities, proactive crime prevention, education, and partnerships. This is largely done by ensuring the efficient deployment of frontline policing resources.

The Chief has set three operational priorities to target areas of concern to the OPS. These are the broad issues of: 1) guns and gangs; 2) violence against women; and 3) traffic safety. Key senior leaders in the organization are championing these initiatives and through co-ordinated planning ensure they receive increased operational focus to address community needs and high public concern.

Along with these three operational priorities, there is an overall approach to operations that “everyone matters”. This approach applies to internal membership and the service to the overall community. Following consultations with a broad audience, including the Board members and the community, three strategic priorities form the basis of the 2016-2018 Business Plan:

Members: *Engaging and investing in all our people*

Community: *Working with our communities on our shared responsibility for safety*

Service: *Delivering service excellence through operations*

Directorates are expected to consider these priorities when managing their budgets and activities.

In support of the strategic priorities set out in the OPS 2016-2018 Business Plan, the organization will be focused on the following key priorities to ensure service delivery in 2018:

- Service Initiative (SI) Stabilization and Wind Down
- Multi-Year Action Plan on Bias Neutral Policing (MYAP)
- Wellness Program
- Gender Program
- Modernization Roadmap
- Facilities Strategic Plan

Service Initiative Stabilization and Wind Down

The Service Initiative (SI) Program has been fundamental in providing a structured environment to assist the OPS in achieving budget expectations and in ensuring our policing model is effective, efficient, adaptable and sustainable.

The SI launched several new service delivery models in 2017 and is in the process of stabilization and hand off to operations the following:

- Demand Management
- New Investigative Model
- Front Line Deployment Model
- Ottawa Police Strategic Operations Center (OPSOC)

With the wind down of the SI program, the budget base of \$1.2M has been removed from the budget. Program close out and hand off activities will continue through Q1 of 2018 and funding of \$0.4M has been allocated to these close out activities.

Multi-Year Action Plan on Bias Neutral Policing (MYAP)

MYAP will focus on meaningful culture change within the OPS through coordinated and measured action. The objectives of MYAP are as follows:

- Strengthen our ongoing work related to bias-neutral policing efforts,
- Promote trust in policing by addressing concerns related to racial profiling, racism, human rights, diversity, bias, and discrimination,
- Foster a culture that actively promotes equity, diversity, and inclusion.

Wellness Program

The purpose of the OPS Wellness Program is to set out a clear, consistent and achievable strategy to create a system of health and wellness through cultural change, education, recognition, resiliency, and support from pre-hire to post-retire. The OPS aims to have a well-rounded, highly capable membership that has opportunities for growth, while balancing the needs of the organization with those of individual members.

The following goals will help deliver real change to support achieving the vision:

- Develop an environment that is strategically led and supported with dedicated resources, improved policies and programs.
- Foster a culture with increased trust, reduced stigma, and improved practices around wellness.
- Support individuals in their wellness journey to be more aware, engaged and motivated.

The major activities included in the 2018 Budget in support of the Wellness program are:

- Development and implementation of the OPS Peer Support and Resiliency Program
- Continued member training on the Road to Mental Readiness (R2MR)
- Continuation of the Real You Program

Gender Program

The Ottawa Police Service values the contributions of women to policing and to this Service. The female members of the OPS are integral to our operations and the service we provide to this community. In terms of gender and diversity we continue to work to make our ranks as reflective as possible of the community through our recruitment efforts.

Gender equality refers to equality of opportunity in employment, association and collective bargaining, obtaining meaningful career development, fairness in work-home life balance, equal participation in decision making, equal remuneration for work of equal value, and equal access to safe and healthy working environments, for men and women. It is not a woman's issue, but a human rights issue, and it should fully concern and engage both men and women.

Simply recruiting more women into policing agencies is not sufficient. More work needs to be done to ensure that our female sworn and civilian members are supported, have equal opportunities to excel and to achieve their career goals. The success of the OPS and other policing agencies in increasing the recruitment of women as set in the absence of policies and practices to support, transfer and promote them, amounts to systemic inequalities. What is needed now is a concerted, coordinated approach to addressing the issue of gender equality at OPS and across the profession.

As part of the settlement reached through the Ontario Human Rights Commission, the OPS agreed to undertake a series of actions to address problems related to gender equality within the organization:

Phase 1: Analyze the OPS 2012 Workforce Census to determine representation by gender and/or family status.

Phase 2: Conduct a Gender Audit

Phase 3: Develop new and/or amended policies or procedures that relate to job placement and promotions, including a draft human rights accommodation policy.

Phase 4: Implement and train Members related to Phase 3 results.

The work plan related to the Minutes of Settlement has recently been completed. In 2018 the Gender Project will be transitioning to an on-going program of OPS. A 2018 workplan was presented to the OHRC including:

1. The establishment of an Equity, Diversity and Inclusion (EDI) Office,
2. Implementation of the education and awareness strategy,
3. Ongoing evaluation of the new policies and programs,
4. Analysis of the 2017 OPS Workforce Census,
5. Working with other aligned initiatives such as MYAP and the Wellness Initiative.

IT Modernization Roadmap

Information technology (IT) is an essential tool for policing. Properly applied, these tools will help the Ottawa Police Service (OPS) meet the goals set out in its Business Plan and support organization-wide transformation work in an efficient and cost effective manner. Enhancing officer safety, reducing the administrative burden on front line personnel – both sworn and civilian - and providing increasingly improved service to the public are also benefits to be achieved.

Information management (IM) is also critical to the success of OPS. Policing now relies upon complex, often decentralized and rapidly increasing amounts of data, both for its operational and business functions. Effective police organizations must manage the timely input, reconciliation and flow of that data to perform critical analysis and even predict the likelihood of certain occurrences. Analytics are becoming the lifeblood of modern policing and are the expected way to deliver timely and accurate information to members and meet community service needs.

In April 2016 the Board adopted both the Modernization Roadmap for OPS and an approach for its implementation. The Roadmap sets out a vigorous and much needed 6 year modernization plan for the OPS IM/IT environment to ensure OPS has the infrastructure needed to meet current and future policing challenges, as well as to support the transformation of the organization.

The Modernization Roadmap is being implemented in bundles with Bundle 1's commencement in July 2017. Bundle 1 involves projects estimated at \$14.7 million over an 18 month period and is separated into five categories: IT Foundation, Human Resources, Collaboration, Optimization and Police Operations Innovation. Further details of these categories can be found in the June 2017 Board Report.

Facilities Strategic Plan

In the 2018 capital budget, additional funding of \$44.7M is being requested to complete Phase 1 of the South Facility. The need for a new South Facility was identified as part of the original 2013 Facility Strategic Plan. In 2017, the FSP (2017-2033) was updated and a campus plan approach was approved for the City owned property at 55 Lodge Road. Phase 1 of campus development will include a 120,000 sq ft facility which will house Frontline Operations & Specialty Support Services. In addition, the project includes the construction of a 35,000 sq ft second floor shell space which will be fit up as part of the South Campus in Phase 2 for Corporate Services.

The total project cost for the design, construction, and fit-up costs (not including property costs) is estimated at \$75.015M. Funding of \$30.3M was provided in previous budget years (2007, 2010 & 2011). Significant planning, requirements and design activity will be occurring through 2018 with construction expected to begin in 2019.

Summary of Other Initiatives for 2018

A number of other initiatives will be taking place in 2018 that will be supported by the budget. They are described in more detail later in the report.

They include:

- Conducted Energy Weapon (CEW) replacement and expansion (PSB approval required)
- Training and equipment cost related to new policing responsibilities resulting from the legalization of cannabis
- Development of a diversity based recruiting strategy
- Implementation of the Interoperable Mobile Communication Managed System

In order to proceed with these initiatives, within the allotted budget envelope, a budget re-allocation exercise occurred. The solutions developed during the budget are identified in Table 7a.

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 2018 budget.

2018 Budget Development Process

Staff Preparation - OPS began the 2018 budget process in June 2017 when a briefing session with the Senior Leadership Team (SLT) was held to review the financial and operational challenges facing OPS in 2017 and the impact this would have for the 2018 budget. Budget preparation material was then circulated to all OPS staff in July. Lastly,

representatives from the Finance Section met with their contacts throughout the summer months to support the preparation of the preliminary budget estimates.

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 and contributions to OPS budget pressures and solutions. Meetings were held with the Executive and the SLT in June, July, August, September and October.

Staff also worked with the City Treasurer to confirm estimates for assessment base growth and other corporate level revenue and expenditure categories. Assessment base growth remained at the forecasted amount of 1.3% for 2018.

FAC Input - A key aspect of the OPS budget development process is consultation with the Board's Finance and Audit Committee (FAC). Staff met with FAC on September 11, 2017 and will again on November 20, 2017 to discuss the direction and timing for the 2018 budget approval process and the pressures faced. Proposals were presented to achieve a 2% budget increase, including a 1.3% increase in the assessment base. This resulted in a target which yields an \$8.5 million increase in the OPS budget for 2018.

Achieving the target 2% budget increase was challenging. The first draft, based on pressures arising out of 2017 and strategic priorities for 2018, resulted in a submission that was \$10.8M over the 2% target. Staff implemented several strategies to bring the submission back to 2% as shown in Table 7a: requests for new funding were reduced or eliminated; existing funding bases were reduced and existing capital funding was used to support one-time requests when appropriate.

**Table 7a
Summary of 2018 Budget Solutions**

	\$M
1. Eliminated new requests	2.2
2. Reduced PAYG increase for Modernization Roadmap	1.1
3. Reduced Facility Strategic Plan PAYG contribution	3.9
4. Reallocated existing budget base	1.5
5. Reduced budget base for Service Initiative	1.2
6. Repurposed capital funding	0.9
Total	10.8

This approach provided room for \$2.5 M of funding for 2018 initiatives, as identified in Table 7b. The \$1.5 M re-allocation of budget base combined with \$0.9 M of re-directed capital funding have created the opportunity for these initiatives to proceed. Reviews were held with the Senior Leadership Team on October 3, 2017 and October 17, 2017 to finalize this approach.

Table 7b
Selected 2018 Budget Initiatives - \$2.5M

		\$000
1.	Conducted Energy Weapons (CEW's) Expansion Program	640
2.	Cannabis Legalization Training and Equipment Costs	500
3.	Multi Year Action Plan for Bias Neutral Policing(MYAP)	500
4.	Service Initiative Completion	400
5.	Plane Engine Replacement	100
6.	Recruiting	100
7.	Gender Program	100
8.	Continuous Improvement Program	80
9.	Online Background Check Operational Readiness Support	50
Total		2,470

The repurposing of the old capital funding is being done in the 2017 third quarter report and will result in the creation of a new capital project for this purpose. The remaining funds from three separate capital projects (Portable Radio Replacement, Business Transformation & Business Solutions 2013) will be closed and transferred to create this new capital project.

Council Direction

On June 14th, 2017, the Proposed 2018 Budget Timeline and Consultation report was received by City Council. Detailed in that report was the direction from the Revised 2017-2018 Budget Directions and Strategy report (ACS2016-CSD-FIN- 0006) which amended the guideline for the last two years of the Council term as a result of changes in the assessment base. As part of that report, Council adopted the following guideline:

- a. That the City Wide levy, which includes funding for the Police, Library and Public Health, be increased by 2.00% for 2017 and 2018.
- b. That, as part of the annual budget process for 2017 and 2018, the budget allocation for the Police, Library and Public Health Boards be based on their individual pro-rated share of a 2.00% tax increase, on the understanding that the estimated 1.3% increase in taxes resulting from growth in assessment will be maintained, and that Council request that these Boards develop their draft budgets with this annual allocation.

On 25 September 2017 the Board adopted Council's direction. The draft budget proposal presented in this report complies with that direction.

2017 Financial Status

The quarterly Financial Status Reports are key information used in preparing the 2018 Draft Budget. The Second Quarter Report concludes that OPS is facing several large pressures and is projecting a deficit position at year end. It points to existing pressure of \$4 million in the area of overtime, legal claims and WSIB and LTD costs which have been taken into consideration in developing the 2018 budget.

2018 Draft Operating Budget Highlights

The 2018 Draft Operating Budget maintains the current level of policing services in Ottawa and is within the guideline set by the Board. The OPS has a requirement for \$8.5 million of new funding in 2018. The 2.0% increase in the Police Tax rate combined with growth in the assessment base of 1.3% will generate the required funding.

Table 8 summarizes the details underlying the \$8.5 million funding requirement. A more comprehensive version is included in Annex 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 – ensure continued delivery of quality policing services
2. Growth – expansion of policing services in support of the growth of the City’s population
3. New Services – new operational requirements
4. Efficiencies – efficiency savings achieved through productivity improvements, technology investments, asset rationalization and effective procurement
5. User Fees and Revenues – adjustments to user fee rates

Table 8
2018 Draft Operating Budget
(\$ millions)

Category	Incremental Budget Increase
1. Maintain Services	\$5.5
2. Growth	\$2.6
3. New Services	\$0.9
4. Efficiencies	(\$0.6)
5. User Fees and Revenues	\$0.1
Incremental Requirement	\$8.5
Police Tax Rate Increase	2.0%

Category 1: Maintain Services - \$5.5 million increase

Net Compensation	\$10.2 M
Non-compensation items	<u>(4.7) M</u>
Maintain Services	<u>\$5.5 M</u>

Maintaining existing service levels creates an incremental budget requirement of \$5.5 million for 2018. This category typically comprises the majority (65% in 2018) of the total incremental funding requirement.

Compensation Increases and Increments - \$10.2 million increase

With 82% of the Ottawa Police Service gross operating budget dedicated to staffing costs, the compensation element of the budget constitutes the most significant cost driver each year.

The 2018 compensation budget supports the approved OPS staff complement of 2,007.6 full time equivalents (FTE's): 1,399 sworn officers and 608.6 civilian members (including Special Constables and casual employees). The sworn staffing level reflects the staffing plan increase of 25 new Constable positions. The cost for the 25 new Constable positions is included in the growth category. The number of civilian member FTE's remains unchanged from 2017.

Staffing levels are charted by section and over time in Annex A-2, A-3.0, A-3.1 and A-3.2.

A total of \$10.2 million was added to the compensation budget to account for all the expected changes in 2018. Of the \$10.2 million, \$6.7 million was for the cost of: members moving through their salary steps, members qualifying for various levels of Responsibility Pay and the negotiated pay increase of 1% on January 1st and another 0.79% on July 1st.

Compensation is being increased a further \$2 million to address the budget shortfall for overtime. Based on the previous two years of data and the current year experience an overtime pressure of \$3 million exists in 2017. The 2018 budget adds \$2 million of new overtime funding and relies on additional changes to reduce overtime spending including:

- Directorate overtime management and containment plans
- Up-to-date reporting and analysis of overtime spending
- The impact of the 75 positions added to the Service between 2016 – 2018.

Lastly, compensation is being adjusted upwards by \$1.5 million for pressures stemming from Worker's Safety and Insurance Bureau (WSIB) claims (\$1.1 million) and Long Term Disability Insurance (LTDI) claims (\$0.4 million). The significant increase in the WSIB budget is stemming from recent legislation that provided for presumptive entitlement of Post Traumatic Stress Disorder (PTSD) injuries in first responders.

Materials, Supplies and Services - \$0.2 million decrease

Inflationary pressures and the replacement plan for Naloxone totalled \$0.5 million of budgetary pressures. The inflationary pressures related to our Information Technology software and hardware maintenance contracts, training program increases, and facilities and fleet maintenance cost increases.

A complete and detailed list of the inflationary pressures is shown in Annex A-4.

An increase of \$0.5 million to the insurance settlements and claims budget is also included in the 2018 budget. The settlements and claims expenditure history over the past 5 years has averaged approximately \$0.5 million above our existing budget and we are bridging that gap in this upcoming budget.

There are also savings of \$1.2 million due to the winding down of the Service Initiative program. This program will wrap up in the first quarter of 2018 and our continuous improvement efforts will continue through the commencement of the Modernization Roadmap.

Re-allocating \$1.5 million of existing budget base funding has enabled the Service to support a range of 2018 new initiatives including: the expansion of the Conducted Energy Weapons (CEW's) program, training and equipment requirements stemming from the anticipated Cannabis legalization, the Multi Year Action Plan for Bias Neutral Policing (MYAP), and funding for the Service Initiative to complete its transition to operations by the end of the first quarter of 2018. Annex A-5 sets out the complete list of the 2018 allocation.

Facilities Strategic Plan Funding – \$3.9 million decrease

In order for the OPS to achieve a 2% tax rate increase the funding approach to the Facilities Strategic Plan had to be reviewed. That review focused on increasing the amount of debt used in the plan and lowering the year-to-year balances in the Facilities Strategic Reserve Fund. The result was a reduction of \$3.9 million to the PAYG contribution to the Facility Strategic Plan (FSP). The timing and allocated funds of / for projects has remained intact.

Revenue – Upload of Court Costs - \$0.6 million increase

In accordance with the court cost upload agreement with the province, the OPS began receiving revenue from the province in 2012 to help offset the cost of providing court security. The amount of \$4.2 million will be received in 2018. This is the final year of the \$0.6 million increase in provincial revenue related to the uploading of court costs. This revenue has historically been used to directly offset the increase in the PAYG provision for the Facilities Strategic Reserve, but that increase was used to help achieve the 2% budget increase.

Category 2: Growth: 25 Officers - \$2.6 million increase

Workload and service demands are increasing challenges for OPS. Starting in 2016, the Service began a three year plan to increase sworn officer staffing by 25 positions per year for a total of 75. To supplement the plan, 25 sworn officer positions will also be found from within the Service through efficiency initiatives and re-allocated to high demand sections bringing the staffing plan to a total of 100 positions, as shown in Table 3.

The 2018 officers will be brought in gradually with 12 officers hired in April and 13 hired in September. This increase in complement will cost \$1.5 million in 2018. This amount is comprised of compensation costs of \$1.0 million and non-compensation costs of \$0.5 million to cover equipment, training, vehicle operating costs and a contribution to capital for vehicle purchases. The additional 25 officers hired in 2017 will create a pressure of \$1.1 million in compensation costs through the full year impact of their hiring being realized in 2018.

Annex A-9.0 and A-9.1 outlines the sworn and civilian staffing strategy over the 2016-2018 time period.

Category 3: New Services - \$0.9 million increase

Modernization (previously IM/IT) Roadmap - \$0.9 million increase

The Modernization Roadmap is a transformative undertaking that will address: budget pressures, service demands, existing and new crime threats, changes in citizen expectations for service and the data deluge which is on the horizon. A new and different technology platform and approach to managing information is crucial to a successful transformation.

The prime contractor role for the Modernization Roadmap was awarded to PricewaterhouseCoopers in February 2017, They have completed their initial kick off and assessment work and are now commencing their first bundle of deliverables. The funding and work plan for their first bundle was presented and approved by the Board at the June 2017 Board meeting. The 2018 operating budget impact for the Roadmap is anticipated to be a \$1.0 million.

Category 4: Efficiencies / Revenue - \$0.6 million increase

The \$0.6 million in efficiencies in 2018 is being achieved from an increase in the revenue budget for the background clearance reports that are sold. A new fee structure is being presented for Board approval to more accurately reflect the cost of providing the service.

The 2018 efficiency target is the continuation of several years of significant bottom line savings. Over the past 7 years OPS has achieved in excess of \$13.4 million of annual savings as a result of budget reductions and new revenue opportunities.

A summary of the efficiencies for this period is provided in Annex A-6.

Category 5: User Fees & Revenues - \$0.1 million decrease

The 2018 draft budget includes decreases to user fees and revenues totalling \$0.1 million primarily as a result of the downward adjustment of the revenue from the sale of Motor Vehicle Collision reports. All other user fees are increasing by 2%.

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 2018, user fees and other revenues/recoveries are increasing on average by 2.0%, corresponding to a revenue increase of \$0.15 million. Annex A-7 lists the user fee portion for 2018.

The revenue budget for the Collision Reporting Centers (CRC) is being reduced by \$0.2 million. This is the second \$0.2 million reduction of a five year plan that will align the budget with the amount that is being achieved annually.

Annex A-8 summarizes all revenues and recoveries captured in the 2018 Draft Budget, with comparisons to the previous year.

2019 – 2021 Draft Operating Budget Forecast

The operating budget forecast for the 2019-2021 period is based on a revised staffing plan that will see an expansion of the sworn officer complement by 30 officers each year. The \$2.0 million efficiency target has been removed from the forecast as the focus of the organization shifts to implementing the Modernization Roadmap. Efficiencies remain a key focus of the organization and are a significant component of the Modernization Roadmap. The efficiencies generated will be required to offset the new operating costs arising from the new technologies. When all factors have been taken into account, the tax rate forecast for the forecast period is between 3.5% and 4.1% each year, or roughly \$14 million, as shown in Table 9.

Table 9
2019-2021 Draft Operating Forecast
(\$ millions)

Incremental Requirement	2019	2020	2021
Maintain Services	\$9.6	\$10.9	\$10.4
Growth	\$3.2	\$3.3	\$3.4
New Services	\$1.3	\$0.5	\$0.2
User Fees and Revenues	\$0.1	\$0.1	\$0.1
Incremental Requirement	\$14.2	\$14.8	\$14.1
Police Tax Rate Increase	4.1%	4.0%	3.5%

2019

The incremental budget requirement for 2019 is \$14.2 million, or a 4.1% tax increase based on the following estimates, assumptions and known pressures:

- Cost of living adjustment of 1% effective January 1st and another 0.99% effective July 1st.
- Step progression cost of additional sworn officers advancing to 1st class Constables
- Estimate of \$0.3 million for increasing WSIB claims
- An estimate of \$0.5 million related to the expanded Canada Pension Plan (CPP) program including rate increase and adjusted maximum income levels qualifying for CPP
- A provision of \$0.6 million to maintain services & supplies
- An increase of \$0.3 million to the contribution to the Facilities Strategic Reserve Fund
- Planned growth of 30 Sworn FTE's hired in April and September
- A total of \$1.3 million for new services (Modernization Roadmap)
- Net decrease in user fee revenue due to adjusting the Collision Reporting Center revenue downwards by \$0.2 million
- Assessment base growth of 1.3%

2020

The incremental budget requirement for 2020 is \$14.8 million, or a 4.0% 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 \$0.3 million for increasing WSIB claims
- An estimate of \$0.9 million related to the expanded CPP program including rate increase and adjusted maximum income levels qualifying for CPP
- A provision of \$0.6 million to maintain services & supplies
- An increase of \$0.4 million to the contribution to the Facilities Strategic Reserve Fund
- Planned growth of 30 Sworn FTE's hired in April and September
- A total of \$0.5 million for new services (Modernization Roadmap)
- Net decrease in user fee revenue due to adjusting the Collision Reporting Center revenue downwards by \$0.2 million
- Assessment base growth of 1.3%

2021

The incremental budget requirement for 2021 is \$14.1 million, or a 3.5% tax increase based on the following estimates and assumptions:

- A reasonable contingency for salary settlements
- Step progression cost of additional sworn officers advancing to 1st class Constables
- Estimate of \$0.4 million for increasing WSIB claims
- A provision of \$0.7 million to maintain services & supplies
- An increase of \$0.4 million to the contribution to the Facilities Strategic Reserve Fund
- Planned growth of 30 Sworn FTE's hired in April and September
- A total of \$0.2 million for new services (Modernization Roadmap)
- Net decrease in user fee revenue due to adjusting the Collision Reporting Center revenue downwards by \$0.2 million
- Assessment base growth of 1.3%

2018 Draft Capital Budget

The Ottawa Police Services Board aims to provide an adequate capital envelope to ensure that assets such as fleet, facilities and information technology are replaced as required. For 2018, the Board will consider a capital budget request totalling \$65.7 million. Funding for these projects will come primarily from debt. Table 10 below provides a summary.

The capital budget falls into three categories in 2018: renewal of assets, growth and strategic initiatives. Projects totalling \$5.6 million are for the renewal of OPS assets including:

- Fleet - \$3.2 million
- Facility lifecycle - \$1.8 million.
- Information technology infrastructure - \$0.6 million

The growth category is requesting an amount of \$44.7 million that will be funded entirely from debt. This request is for Phase 1 of the new South Division police facility located in South Ottawa at Prince of Wales Drive and Lodge Rd.

The strategic initiative category requires funds of \$15.4 million and is made up primarily of the Modernization Roadmap project and the Facility Work Plan. Descriptions of all 2018 capital projects are provided in Annex B-3.

A capital works in progress report is provided in Annex 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. That review identified \$0.9 million of existing capital funds that would be available for repurposing in 2018 to aid in addressing various operational pressures.

Table 10
2018 Capital Budget
(\$ millions)

Capital Project	Total Need	Funding Source			
		PAYG	Revenue	DC	Debt
Renewal of Assets					
Fleet Program	\$ 3.2	\$ 2.9	\$ 0.3		
IT Infrastructure	0.6	0.6			
Facility Lifecycle	1.8	1.8			
Subtotal	\$ 5.6	\$ 5.3	\$ 0.3	\$ -	\$ -
Growth					
New Facility – South Phase 1	\$ 44.7	\$ -	\$ -	\$ -	\$ 44.7
Subtotal	\$ 44.7	\$ -	\$ -	\$ -	\$ 44.7
Strategic Initiatives					
Modernization Roadmap	\$ 9.5	\$ 9.5			
Facility Work Plan	5.5	5.5			
Facility Security Initiatives	0.2	0.2			
Facility Initiatives	0.2	0.2			
Subtotal	\$ 15.4	\$ 15.4	\$ -	\$ -	\$ -
Total	\$ 65.7	\$ 20.7	\$ 0.3	\$ -	\$ 44.7

Ten-Year Capital Forecast

The ten-year requirement for OPS capital spending is estimated to be \$285.6 million, and ranges from a high of \$65.7 million in 2018 to a low of \$12 million in 2026. The summary of the 10 year requirement is shown below in Table 11. Annex B-2 presents the forecast by individual project and by category of need.

Table 11
OPS Ten Year Capital Needs Summary - 2018-2027
(\$ Millions)

Category	Gross Need	Funding			
		PAYG	Revenue	DC	Debt
Renewal of Assets	\$ 75.1	\$ 72.2	\$ 2.9		
Growth	\$ 92.5	\$ 15.0			\$ 77.5
Strategic Initiatives	\$118.0	\$ 59.6			\$ 58.4
Total	\$285.6	\$ 146.8	\$ 2.9	\$ -	\$ 135.9
% of Total		51%	1%	0%	48%

Capital funds required for the renewal of assets, which includes fleet replacement, information technology renewal (including telecommunication) and facility lifecycle, totals \$75.1 million. These projects are financed exclusively from PAYG sources or revenue garnered from the sale of assets.

Growth projects (\$92.5 million) include projects that are identified for development charge funding. One project accounts for the majority of these funds: funding for Phase 1 of the South Division (\$44.7 million - 2018). Debt and payments from the various reserves will be the sources of funding for the growth projects.

Strategic Initiatives account for \$118 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 \$44.4 million. Funding for the facilities related projects within this last category will mainly come from debt and the Facilities Strategic Plan Reserve. Funding for the Modernization Roadmap will come from the General Capital Reserve.

Status of OPS Reserve Funds

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

Fleet Replacement Reserve Fund

This fund finances the vehicle replacement program of roughly \$3.2 million to \$4.5 million annually. It carries a minimal balance year over year. The annual contribution will increase annually to cover the regular replacement purchase of vehicles for the 25 new sworn officers added to the complement. The contribution variance is due to the replacement of a major vehicle such as the command post.

Facilities Strategic Reserve Fund

This fund was established in 2012. Its role is to support the initiatives outlined in the OPS Facilities Strategic Plan. Historically, this contribution level was adjusted by an amount equivalent to additional funding received from the Province related to court uploading. For 2018, the Facilities Strategic Reserve Fund was reviewed in detail to enable OPS to come in within the 2% tax rate increase target. That review resulted in the planned increase PAYG contribution of \$0.9 million being removed and a further \$3.9 million reduction to the existing PAYG contribution base.

OPS was able to achieve such a reduction without impacting the timing of the projects in the Facilities Strategic Reserve Fund by: 1) changing the funding source from PAYG funds to debt for \$20 million dollars worth of work on new facilities, 2) by maintaining a lower ending balance in the Facilities Strategic Reserve Fund and 3) by reallocating PAYG contributions from the General Reserve Fund in the range of \$5 million in the near term.

The Facilities Strategic Reserve Fund will have a balance of \$6.1 million to begin 2018. This balance will be reduced to \$1.6 million by the end of 2018 and that will be the lowest level that it reaches over the 15 year forecast period. This reserve's ending balance will fluctuate between \$9.9 million and \$2.4 million over that period.

OPS General Capital Reserve Fund

This fund finances the remainder of the OPS capital work plan, including the Modernization Roadmap. The continuity schedule for the reserve fund, showing the contributions, expenditures and final balance can be found in Annex B-4. This schedule shows that all planned projects can be funded.

A \$0.6 million balance in the General Capital Reserve Fund will be on hand at the end of 2018. The continuity is based on the capital formation contribution adjustments for the Modernization Roadmap for the 2018–2021 periods as outlined in Annex A-1. The replacement plan of IT assets implemented through the Modernization Roadmap will be known in 2019 and at that point we will be in a better position to address the future requirements which will have an impact on the balance in the General Capital Reserve Fund in the outer years. We will also be looking at transferring in the range of \$5 million of PAYG contribution base to the Facility Strategic Plan Reserve Funds in the near term to ensure its plans can be carried out.

CONSULTATION

The 2018 Draft Operating and Capital estimates will be presented and tabled with the Ottawa Police Services Board and City Council on November 8, 2017.

The Finance and Audit Committee meeting scheduled for November 20, 2017 is another opportunity for public consultation to occur.

Lastly, public consultation will also occur on November 27, 2017 at 4:00 p.m. during the regular meetings of the Police Services Board in the Champlain Room at City Hall. On that date, formal consideration, review and approval of the 2018 Budget will occur.

City Council will review and approve the Draft 2018 Estimates on December 13, 2017.

FINANCIAL IMPLICATIONS

Financial implications are presented within the report.

CONCLUSION

The Ottawa Police Service is tabling a draft 2018 gross operating budget of \$330.0 million which results in a Police Tax Rate increase of 2.0%. The 2018 draft capital budget is tabled at \$65.7 million. Approval of the budget will ensure that the Board and the Service have the funds required to meet the Strategic Plan and the Chief's Operational Priorities for 2018.

(original signed by)

Charles Bordeleau
Chief of Police

Annexes

Annex A-1	OPS 2018 to 2021 Operating Forecast
Annex A-2	OPS 2018 Staff Complement Summary by Section
Annex A-3.0	OPS 2017/2018 Staff Complement Summary by Rank
Annex A-3.1	OPS Summary of Civilian Complement by Pay Group 2013-2018
Annex A-3.2	OPS Summary of Sworn Complement by Rank and Category 2013-2018
Annex A-4	OPS 2018 Maintain Services Summary
Annex A-5	OPS 2018 Chief Initiative Fund
Annex A-6	OPS 2018 Efficiencies and History of Efficiencies
Annex A-7	OPS 2018 Recommended Fee Schedule (English and French)
Annex A-8	OPS Revenue Comparison 2017 vs. 2018
Annex A-9.0	OPS Sworn Staffing Strategy 2016-2018
Annex A-9.1	OPS Civilian Staffing Changes
Annex A-10	OPS History of Gross and Net Expenditures
Annex A-11	OPS Provincial Grant Supported Positions
Annex B1	OPS Capital Budget Works in Progress
Annex B2	OPS 2018-2027 10 Year Capital Forecast (English and French)
Annex B3	OPS 2018 Capital Project Details
Annex B4	OPS 2018 to 2027 Continuity Schedules



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

*The Trusted Leader in Policing
Le chef de file de confiance dans la police*

**REPORT
RAPPORT**

DATE : Le 8 novembre 2017

À : Président et membres de la Commission de services policiers d'Ottawa

DE : Chef de police adjoint, Service de police d'Ottawa

OBJET : **PROJET DES BUDGETS DE FONCTIONNEMENT ET D'INVESTISSEMENT POUR 2018**

RECOMMANDATIONS

Que la Commission de services policiers d'Ottawa reçoive et dépose le Projet des budgets de fonctionnement et d'immobilisations du Service de police d'Ottawa pour examen par la Commission lors de sa réunion du 27 novembre 2017.

CONTEXTE

Lors de sa réunion du 25 septembre 2017, la Commission a demandé à son personnel de préparer le projet des budgets de fonctionnement et d'immobilisations pour 2018, en tenant compte d'une augmentation de taxe de 2,0 % et d'une croissance de 1,3 % de l'évaluation foncière. Ce budget, qui respecte l'orientation de la Commission, représente une hausse de 2,0 % du taux d'imposition pour la police.

ANALYSE

Le Service de police d'Ottawa (SPO) fournit des services de police aux résidents, aux entreprises et aux visiteurs de la ville d'Ottawa, conformément à la *Loi sur les services policiers de l'Ontario*. Les demandes concernant ces services sont faites en fonction des besoins et des attentes de notre communauté.

Afin de s'assurer de disposer du financement nécessaire pour répondre aux demandes de la collectivité, l'article 39 de la *Loi sur les services policiers* exige que la Commission approuve les affectations budgétaires annuelles pour générer le financement visant à maintenir le Service de police et à lui permettre d'obtenir le matériel et les installations dont il a besoin. De concert avec le Plan des activités 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 2018.

En 2006, le conseil municipal a mis en œuvre une politique visant à financer les opérations du SPO au moyen d'un taux de taxe municipale distinct de l'ensemble des activités municipales. Ce modèle de financement expose au grand public, avec transparence, le coût des services de police et donne au SPO l'avantage direct d'une part proportionnelle des revenus tirés de la croissance du produit de l'évaluation foncière.

Contexte policier

Les services policiers dans l'ensemble du Canada continuent d'évoluer vers une profession très sophistiquée, extrêmement complexe et qui exige beaucoup de ressources, dans un environnement dynamique. Diverses tendances et transformations ont façonné cet environnement, notamment la croissance des collectivités, le vieillissement des populations, les changements démographiques et l'augmentation des demandes de services. De plus, les services policiers doivent composer avec les changements dans les types de crimes commis et les exigences législatives et réglementaires qu'ils doivent observer dans leurs enquêtes, en plus d'une augmentation des interactions avec des personnes souffrant de troubles de santé mentale, de l'attente de la légalisation du cannabis, de la crise des opioïdes et de la menace omniprésente du terrorisme.



Ottawa doit également affronter des défis uniques par rapport à ceux des autres services policiers du pays – soit en raison de sa géographie et de son rôle comme capitale du pays.

La ville d'Ottawa couvre 2 796 kilomètres carrés et s'étend sur 83 kilomètres d'est en ouest. Sa superficie est plus grande que celles de Toronto, de Montréal, de Calgary, d'Edmonton et de Vancouver combinées. De plus, près de 80 % du territoire se trouve en milieu rural, et la ville compte davantage de terres agricoles que toute autre ville au Canada. Cette diversité géographique crée un besoin de modèles de prestation de services adaptés aux réalités de la zone urbaine, de la banlieue et du milieu rural, qui sont soutenus par un équipement spécialisé entraînant souvent une hausse des dépenses en véhicules.

Ottawa étant la capitale du pays, le Service de police d'Ottawa (SPO) est responsable de la sécurité du public sur des sites d'importance nationale, ainsi que de l'encadrement de nombreux événements, notamment des défilés, des marches, des grèves, des démonstrations et des événements spéciaux. En date de la fin d'octobre 2017, le SPO avait été présent à 903 événements publics. Ces événements exigent divers niveaux de planification opérationnelle, appuyés par une cueillette de renseignements coordonnée, des évaluations des menaces et des stratégies de sécurité publique.

En 2016, le volume d'infractions au *Code criminel* déclarées au SPO a augmenté pour la première fois en huit ans. La nature du crime change, et on observe une augmentation de 10,5 % de l'indice de gravité de la criminalité, ce qui reflète une augmentation des crimes violents. L'organisme continue d'œuvrer dans un environnement d'enquête et de dispositions législatives de plus en plus complexe, de même qu'à affronter des demandes de service croissantes et des niveaux de plus en plus élevés d'événements planifiés et non planifiés. Il peut être très difficile d'équilibrer un environnement sans cesse en mouvement, caractérisé par tous ces besoins et à l'intérieur d'une enveloppe budgétaire définie. Un financement stable facilite la gestion efficace des opérations policières et des besoins de service associés à une population croissante et diversifiée et, dimension plus importante, aide à assurer la sécurité de la collectivité.

Comparaisons des effectifs policiers à l'échelle canadienne et provinciale

Toute une gamme de facteurs est prise en compte pour l'examen du nombre de membres du SPO. Une mesure standard de comparaison utilisée dans l'ensemble du Canada est celle du « rapport entre la population et le nombre de membres de la police ».

Même si la détermination de l'effectif approprié d'un service de police ne peut être fondée uniquement sur la population, cette mesure permet de faire une comparaison relative avec des services de police œuvrant dans des environnements semblables. Les données les plus récentes publiées par Statistique Canada montrent que les niveaux de dotation en personnel de la police d'Ottawa se situent dans le bas de la gamme des douze plus grands centres urbains du Canada. Le tableau 1 présente des données pour des services de police comparables, y compris celui de Gatineau, et montre qu'il y a 521 résidents pour chaque membre de la police d'Ottawa (assermenté ou civil).

Table 1 – Rapport entre la population et le nombre de membres de la police

Service	2015	Effectif actuel 2016			
	Stats population canadienne	Agents de police	Autre personnel	Nombre total de membres de la police	Population par membre de la police
Toronto	2 826 498	5 366	2 685	8 051	351
Montréal	1 999 795	4 583	1 074	5 657	354
Winnipeg	718 357	1 416	548	1 964	366
Edmonton	950 421	1 739	777	2 516	378
Vancouver	658 198	1 292	403	1 695	388
Calgary	1 293 023	2 172	714	2 886	448
Peel	1 373 033	1 967	875	2 842	483
Gatineau	278 780	395	179	574	486
York	1 139 738	1 598	629	2 227	512

Ottawa	956 710	1 239	598	1 837	521
Durham	661 190	861	373	1 234	536
Halton	559 213	690	289	979	571
Ville de Québec	578 749	771	173	944	613

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. Entre 2011 et 2016, ce rapport est passé de 479 à 521. Le tableau 2 présente les données sous-jacentes à cette tendance.

Tableau 2 – Tendence dans le rapport entre la population et le nombre de membres de la police 2011-2016

Année	Stats Population canadienne (1)	Agents de police	Autre personnel	Nombre total de membres de la police	Population par membre de la police
2011	899 016	1 273	605	1 878	479
2 012	912 248	1312	563	1 875	487
2 013	924 224	1 311	549	1 860	497
2 014	935 807	1 301	551	1 852	505
2 015	947 031	1 272	590	1 862	509
2 016	956 710	1 239	598	1 837	521

(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

L'incidence de l'ajout de 25 agents assermentés sera visible lorsque le rapport de 2017 sera disponible. Sur la base d'une simple extrapolation des données démographiques et toutes les autres données maintenues constantes, on s'attend à ce que les 25 postes d'agent assermenté permettent de stabiliser le rapport entre la population et le nombre de membres de la police.

Le nombre de membres de la police pour 100 000 résidents est une autre statistique très citée. Comptant 193 membres, le Service de police d'Ottawa est sous la médiane provinciale de 220.

En plus des mesures statistiques, les besoins de dotation en personnel doivent aussi prendre en compte l'état de préparation opérationnelle du service de police pour traiter le crime 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 de rue, 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.

D'autres facteurs ont une influence sur l'ampleur des ressources dont la police a besoin pour répondre à la demande de services, notamment les nouvelles exigences législatives et réglementaires, en particulier le besoin nouveau d'obtenir des mandats et des lignes directrices entourant les instruments de collecte de renseignements, tels que des contrôles de routine, les coûts et les compétences liés à l'adoption des nouvelles technologies, à l'équipement et au profil des membres de la police appelés à exécuter ces fonctions.

Plan de dotation – 2016-2018

Dans le présent budget, le plan de dotation vise à répondre aux besoins de dotation actuels et aux risques connexes créés par l'environnement évolutif des services policiers. Le plan, lancé en 2016 avec l'ajout de 25 agents, nécessite l'addition de 25 agents en 2017 et de 25 autres en 2018. De plus, 25 postes d'agents assermentés de plus seront créés par l'intermédiaire des projets de transformation des initiatives d'amélioration du service, et ces agents seront affectés à des rôles nouveaux. Ainsi, le plan vise la dotation de 100 postes en 3 ans. Le tableau 3 illustre le plan de dotation 2016-2018.

Tableau 3 – Plan de dotation 2016-2018

Postes	2016	2017	2018	Total
Nouveaux agents assermentés	25	25	25	75
Agents assermentés réaffectés		25		25
Total	25	50	25	100

Les 75 nouveaux postes d'agents assermentés commencent à combler les pénuries de personnel et à répondre aux besoins opérationnels des directions responsables des affectations en première ligne et des enquêtes. Les postes ont été répartis comme suit, comme on peut le voir au tableau 4 :

Tableau 4 – Affectation des postes d'agents assermentés 2016-2018

Nouveaux postes d'agents assermentés	2016	2017	2018	Total
Sergent d'état-major, Jeunesse	1			1
Équipe d'intervention directe (EID)	2			2
Mieux-être	2			2
Postes de développement opérationnel	20	25	3	48
Rôles opérationnels dans le cadre de la stratégie en matière d'accommodements			22	22
Total	25	25	25	75

Le plan de dotation de 2016-2018 prévoyait la création de 25 postes d'agents assermentés et leur affectation dans les secteurs prioritaires. À l'heure actuelle, 25 postes ont été réaffectés dans les domaines suivants : le Centre des opérations stratégiques de la Police d'Ottawa (COSPO), la traite de personnes, les agressions sexuelles et violence faite aux enfants et la violence d'un. Vous trouverez un calendrier complet des postes d'agents assermentés à l'annexe A-9.0. La réaffectation de ces 25 postes permet d'atteindre l'objectif de dotation en personnel prévu dans le plan, soit 100 postes sur la période 2016-2018. Des gains d'efficacité et des mouvements de personnel plus importants ont eu lieu dans le cadre de l'Initiative d'amélioration des services et feront l'objet de rapports distincts.

Plan de dotation – 2019-2021

Le plan de dotation 2019-2021 prévoit l'embauche de 90 nouveaux agents entre 2019 et 2021 (30 par année). Ce plan représente une augmentation annuelle d'environ 1,5 %, ce qui permet au SPO de stabiliser sa position relativement au rapport entre la population et le nombre de membres de la police. Le tableau 5 illustre le plan de dotation 2019-2021.

Des agents seront affectés pour répondre aux besoins opérationnels liés aux fonctions en première ligne et aux enquêtes, notamment sur la violence faite aux femmes, les armes à feu et les gangs de rue, ainsi que les patrouilles de première ligne dans la rue et les services de police communautaires. Les agents supplémentaires aideront également le Service à continuer de composer avec les pénuries de personnel attribuables aux accommodements.

L'accroissement des effectifs permettra aussi de s'attaquer à d'autres questions, tels que la circulation, l'augmentation des appels concernant des troubles de santé mentale, la légalisation du cannabis et la crise des opioïdes.

Tableau 5 – Plan de dotation 2019-2021

Postes	2019	2020	2021	Total
Nouveaux agents assermentés	30	30	30	90

Sécurité routière

La sécurité routière est une priorité pour les résidents d'Ottawa tout comme c'est une priorité pour le Service de police d'Ottawa. L'application des règles de circulation est la responsabilité de tous les agents de première ligne ainsi que de la Section de la circulation.

Nous utilisons les données sur la circulation et les plaintes déposées par le public pour allouer ces ressources, afin de régler les problèmes de circulation à l'échelle du voisinage et de la ville. Nous déployons actuellement davantage d'efforts afin que les agents disposent de plus de temps pour régler les problèmes de circulation; toutefois,

ces ressources doivent être équilibrées par rapport à d'autres besoins pressants comme le maintien de l'ordre et la sécurité de la ville d'Ottawa.

Les équipes d'agents d'application des règles de circulation ne sont qu'une partie de la stratégie visant à assurer la sécurité des routes à Ottawa. Nous travaillons avec nos partenaires de la Ville pour résoudre les problèmes liés à la sécurité routière, en ayant recours à la mobilisation, à la conception de routes et à l'éducation. Le Programme d'amélioration de la sécurité des routes à Ottawa, un partenariat actuellement dirigé par le SPO, a permis de mettre au point de nouvelles technologies pour aider les agents, comme le système de reconnaissance de plaques d'immatriculation et le projet-pilote de caméras sur les autobus scolaires qui vise à accroître la sécurité routière en ce qui touche les autobus scolaires. Nous continuons d'encourager l'expansion et l'utilisation de technologies telles que les caméras de surveillance aux feux rouges et le contrôle automatisé de la vitesse.

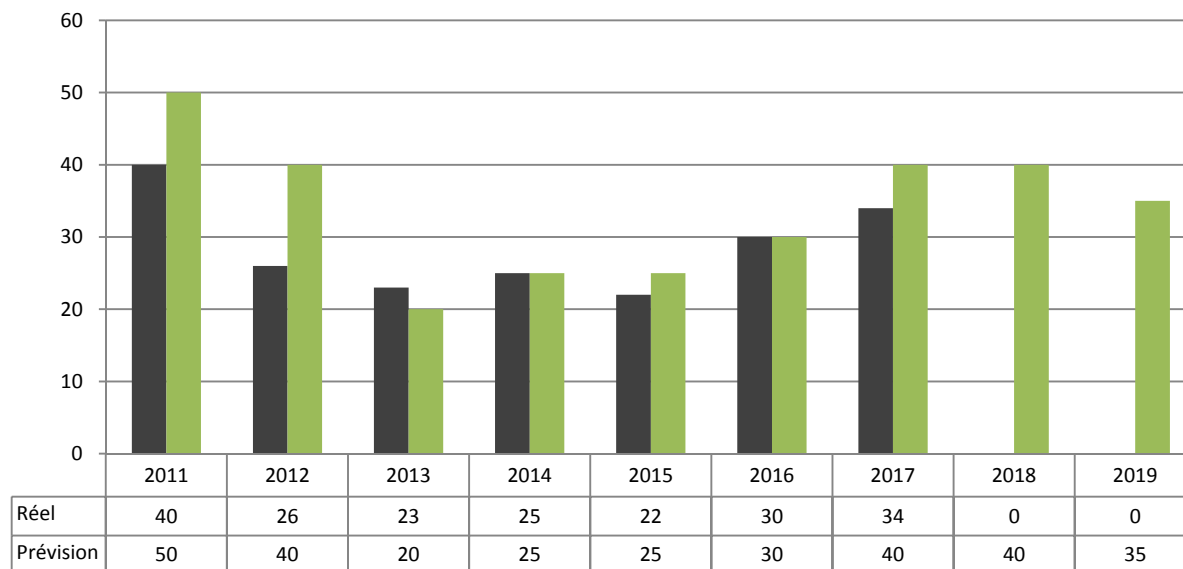
Coûts de retraite

Le coût moyen par agent à la retraite a diminué ces dernières années, ce qui nous a permis de réduire de 0,5 million de dollars le budget de retraite en 2016. Cependant, en 2017 et 2018, le nombre de départs à la retraite a augmenté en raison de la démographie et de l'embauche. Cela ne nous permettra pas de réduire davantage les coûts de retraite au cours des prochaines années, car les départs à la retraite se poursuivent à un rythme supérieur à la moyenne. En 2017, le budget prévu pour près de 40 départs à la retraite était de 2,6 millions de dollars. Selon les renseignements dont nous disposons actuellement, le niveau de départs à la retraite devrait demeurer le même en 2018, soit 40 départs, puis diminuer légèrement à 35 départs à la retraite en 2019, comme l'indique le tableau 6.

Aucun autre rajustement budgétaire n'est prévu pour 2018-2019, étant donné que la contribution annuelle de 2,6 millions de dollars devrait couvrir le maximum des coûts de retraite au cours de cette période. Le versement correspondant par retraité a diminué, si bien qu'au cours de cette période de prévisions, on ne s'attend pas à ce que ces départs à la retraite créent une pression financière supplémentaire.

Le SPO a mis en place un solide processus de prévisions et de recrutement ainsi que de planification de la relève pour faire face aux défis qu'occasionneront les départs à la retraite pour les opérations policières.

Tableau 6
Départs à la retraite des agents assermentés 2011-2019
(Nombre prévu par rapport au nombre réel)



Priorités stratégiques et opérationnelles pour 2018

Les priorités stratégiques et opérationnelles pour 2018 sont les éléments clés du processus d'élaboration du budget. Le SPO est déterminé à préserver la sûreté et la sécurité de la collectivité qu'il sert par la poursuite d'activités efficaces d'application de la loi, la prévention proactive du crime, l'éducation et des partenariats. Ces objectifs sont réalisés, en grande partie, en assurant l'affectation efficace de ressources policières en première ligne.

Le chef a établi trois priorités opérationnelles pour cibler les domaines de préoccupation du SPO. Ce sont les enjeux de nature générale qui concernent : 1) les armes à feu et les gangs de rue; 2) la violence faite aux femmes; 3) la sécurité routière. Les principaux cadres supérieurs dans l'organisation se font les champions de ces initiatives et, grâce à une planification coordonnée, ils font en sorte d'obtenir une concentration opérationnelle accrue pour répondre aux besoins de la communauté et aux préoccupations importantes de la population.

Outre ces trois priorités opérationnelles, il existe une approche globale des opérations selon laquelle « tout le monde est important ». Cette approche s'applique aux membres internes et au service offert à l'ensemble de la collectivité. À la suite de consultations auprès d'un vaste auditoire, y compris les membres de la Commission et la collectivité, trois priorités stratégiques se sont dégagées pour former la base du plan directeur de 2016-2018 :

Les membres : *Mobiliser tous nos gens et s’y investir*

La collectivité : *Œuvrer auprès de nos collectivités quant à notre responsabilité commune en matière de sécurité*

Le service : *Offrir un excellent service par la voie des Opérations*

Les directions doivent tenir compte de ces priorités en gérant leurs budgets et leurs activités.

À l’appui des priorités stratégiques établies dans le plan directeur 2016-2018 du SPO, l’organisation se concentrera sur les priorités clés suivantes pour assurer la prestation des services en 2018 :

- Stabilisation et réduction progressive de l’Initiative d’amélioration des services (IAS)
- Plan d’action pluriannuel pour une police impartiale (PAPPI)
- Programme de mieux-être du SPO
- Programme de l’égalité entre les sexes
- Carte routière de la modernisation
- Plan stratégique des installations

Stabilisation et réduction progressive de l’Initiative d’amélioration des services

Le programme de l’Initiative d’amélioration des services (IAS) a joué un rôle fondamental en fournissant un environnement structuré pour aider le SPO à répondre aux attentes budgétaires et à faire en sorte que notre modèle de service policier soit efficace, efficient, adaptable et viable.

L’IAS a mis de l’avant plusieurs nouveaux modèles opérationnels en 2017, et est en cours de stabilisation et de transfert aux opérations des éléments suivants :

- La gestion des demandes
- Un nouveau modèle d’enquête
- Un modèle d’affectation en première ligne
- Le Centre des opérations stratégiques de la police d’Ottawa (COSPO)

Avec la réduction progressive du programme de l’IAS, son affectation de base de 1,2 million de dollars a été retirée du budget. Les activités de clôture et de transfert du programme se poursuivront au premier trimestre de 2018, et un financement de 0,4 million de dollars a été affecté à cet égard.

Plan d'action pluriannuel pour une police impartiale (PAPPI)

Le PAPPI mettra l'accent sur un changement de culture judiciaire au sein du SPO grâce à une action coordonnée et mesurée. Les objectifs du PAPPI sont les suivants :

- Renforcer notre travail continu lié aux efforts impartiaux en matière de maintien de l'ordre;
- Promouvoir la confiance dans les services de police en répondant aux préoccupations concernant le profilage racial, le racisme, les droits de la personne, la diversité, les préjugés et la discrimination;
- Favoriser une culture qui assure la promotion active de l'équité, de la diversité et de l'inclusion.

Programme de mieux-être

Le but du programme de mieux-être du SPO est de définir une stratégie claire, cohérente et réalisable visant à mettre en place un système de santé et de bien-être au moyen d'un changement de culture, de l'éducation, de la reconnaissance, de la résilience et du soutien, et ce, avant l'embauche jusqu'après la retraite. Le SPO souhaite compter sur un effectif hautement expérimenté et compétent qui offre des possibilités de croissance, tout en équilibrant les besoins de l'organisation avec ceux de ses employés.

Les objectifs suivants aideront à apporter de vrais changements pour soutenir la réalisation de la vision :

- Créer un environnement orienté de manière stratégique et soutenu par des ressources spécialisées, ainsi que par des politiques et des programmes améliorés.
- Favoriser une culture au sein de laquelle la confiance est accrue, la stigmatisation est réduite et les pratiques en matière de mieux-être sont améliorées.
- Soutenir les personnes dans leur cheminement vers le mieux-être afin qu'elles soient plus conscientes, plus engagées et plus motivées.

Les principales activités incluses dans le budget de 2018 à l'appui du programme de mieux-être sont les suivantes :

- Élaboration et mise en œuvre du programme de soutien par les pairs et de résilience du SPO
- Formation continue des membres en santé mentale de l'organisation, connue sous le nom de *En route vers la préparation mentale (RVPM)*.
- La poursuite du programme « Le vrai toi »

Programme de l'égalité entre les sexes

Le Service de police d'Ottawa valorise les contributions des femmes dans les services de police. Les membres féminins du SPO font partie intégrante de nos opérations et du service que nous offrons à la collectivité. En ce qui a trait au genre et à la diversité, nous poursuivons nos efforts de recrutement visant à rendre nos rangs aussi représentatifs que possible de notre collectivité.

L'égalité des sexes touche l'égalité des chances en matière d'emploi, les associations et à la négociation collective, le perfectionnement professionnel judicieux, l'équilibre travail-vie privée, la participation égale à la prise de décision, la rémunération égale pour un travail d'égale valeur et un accès égal à des milieux de travail sains et sûrs pour les hommes et les femmes. Ce n'est pas une question qui concerne les femmes, mais une question de droits de la personne, et cela devrait concerner pleinement autant les hommes que les femmes.

Il ne suffit pas de recruter plus de femmes dans les services de police. Il y a encore du travail à faire pour s'assurer que nos membres féminins assermentés et civils soient soutenus et aient des chances égales d'exceller et d'atteindre leurs objectifs de carrière. L'augmentation du recrutement des femmes par le SPO et d'autres services de police, si elle n'est pas soutenue par des politiques et des pratiques qui assureront leur soutien, leur transfert et leur promotion, se traduirait par des inégalités systémiques. Ce qu'il faut maintenant, c'est une approche concertée et coordonnée pour aborder la question de l'égalité des genres au sein du SPO et dans l'ensemble de la profession.

Dans le cadre de l'entente conclue par l'intermédiaire de la Commission ontarienne des droits de la personne (CODP), le SPO a accepté de mettre en place une série de mesures pour régler les problèmes liés à l'égalité entre les genres dans l'organisation :

Phase 1 : Analyser le recensement des effectifs de 2012 du SPO afin d'établir la répartition de l'effectif par genre et/ou situation familiale.

Phase 2 : Effectuer une vérification de l'égalité entre les genres

Phase 3 : Rédiger et/ou modifier les politiques et les procédures portant sur le placement des employés et les promotions, y compris la rédaction de l'ébauche d'une politique sur les mesures d'adaptation en matière de droits de la personne.

Phase 4 : Mettre en œuvre et former les agents en ce qui concerne les résultats de la phase 3.

Le plan de travail relatif au procès-verbal du règlement a été achevé récemment. En 2018, le projet de l'égalité entre les genres deviendra un programme permanent du SPO. Un plan de travail de 2018 a été présenté à la CODP; il comprend, notamment :

1. La création d'un bureau de l'équité, de la diversité et de l'inclusion (EDI);
2. La mise en œuvre de la stratégie d'éducation et de sensibilisation;
3. L'évaluation continue des nouvelles politiques et des nouveaux programmes;
4. L'analyse du recensement des effectifs de 2017 du SPO;
5. Le travail effectué en parallèle avec d'autres initiatives, telles que le PAPPI et l'initiative de mieux-être.

Carte routière de la modernisation de la TI

La technologie de l'information (TI) est un outil essentiel pour la police. Appliquée de manière appropriée, cet outil aidera le Service de police d'Ottawa (SPO) à atteindre les objectifs énoncés dans son plan d'activités et à soutenir le travail de transformation à l'échelle de l'organisation d'une manière efficace et rentable. L'amélioration de la sécurité des agents, la réduction du fardeau administratif du personnel de première

ligne – tant assermenté que civil – et l’amélioration du service au public sont également des priorités à atteindre.

La gestion de l’information (GI) est également essentielle au succès du SPO. Les services policiers doivent désormais traiter avec des volumes de données complexes, souvent décentralisés et qui augmentent sans cesse, à la fois pour leurs fonctions opérationnelles et administratives. Les organisations policières efficaces doivent gérer la saisie, le rapprochement et le flux de ces données en temps opportun afin d’effectuer une analyse critique et même de prévoir la probabilité de certains événements. Les analyses sont en train de devenir l’élément vital des services de police modernes et constituent le moyen attendu de fournir aux membres de l’information exacte et en temps opportun, et de répondre aux besoins des services communautaires.

En avril 2016, la Commission a adopté à la fois la carte routière de la modernisation du SPO et une approche pour sa mise en œuvre. La carte routière établit un plan de modernisation, sur six ans, vigoureux et grandement nécessaire, pour l’environnement de GI-TI du SPO, afin de lui permettre de disposer de l’infrastructure nécessaire pour répondre aux défis actuels et futurs associés aux services de police et soutenir la transformation de l’organisation.

La carte routière de la modernisation a été mise en œuvre par étapes, la première étape ayant été lancée en juillet 2017. L’étape 1 comprend des projets estimés à 14,7 millions de dollars sur une période de 18 mois, et est divisée en cinq catégories : Fondation des TI, ressources humaines, collaboration, optimisation et innovation des opérations policières. Le rapport de la Commission de juin 2017 comporte de plus amples détails sur ces catégories.

Plan stratégique des installations

Dans le budget des immobilisations de 2018, un financement supplémentaire de 44,7 millions de dollars est demandé pour achever la phase 1 de la nouvelle installation du sud. Le besoin d’une nouvelle installation dans le sud a été énoncé dans le plan stratégique initial des installations de 2013. En 2017, le plan (2017-2033) a été mis à jour, et une approche axée sur le site a été approuvée pour la propriété appartenant à la ville, située au 55, chemin Lodge. La phase 1 du développement du site comprendra une installation de 120 000 pieds carrés qui abritera les services d’opérations de première ligne et de soutien spécialisé. De plus, le projet comprend la construction d’un deuxième étage de 35 000 pieds carrés qui sera aménagé pour les services généraux, dans le cadre de la phase 2 de l’installation du sud.

Le coût total du projet pour la conception, la construction et l’aménagement (excluant les coûts de propriété) est estimé à 75,015 millions de dollars. Un financement de 30,3 millions de dollars a été affecté dans le cadre des précédents budgets (2007, 2010 et 2011). D’importantes activités de planification, de conception et d’élaboration des exigences seront menées jusqu’en 2018, et la construction devrait commencer en 2019.

Sommaire des autres initiatives pour 2018

Un certain nombre d'autres initiatives seront réalisées en 2018, et seront soutenues par le budget. Elles sont décrites plus en détail plus loin dans le rapport.

Elles comprennent :

- Le remplacement et l'expansion de l'utilisation des pistolets électriques (PE) (approuvé par la Commission de services policiers d'Ottawa)
- Les coûts de formation et de l'équipement liés aux nouvelles responsabilités policières découlant de la légalisation du cannabis
- L'élaboration d'une stratégie de recrutement axée sur la diversité
- La mise en œuvre du système de communication mobile interopérable

Pour mettre en œuvre ces initiatives à l'intérieur de l'enveloppe budgétaire affectée, un exercice de réaffectation budgétaire a eu lieu. Les solutions élaborées au cours de l'établissement du budget sont indiquées au tableau 7a.

Le SPO recherche des occasions pour s'améliorer continuellement, qui non seulement rehaussent le service offert au public, mais aident également à garantir que le Service fonctionne le plus efficacement possible. Les pressions actuelles sur les services policiers combinées aux contraintes budgétaires créent des difficultés croissantes en ce qui concerne la prestation des services. Le SPO reconnaît l'importance de faire appel aux ressources existantes, dans la mesure du possible, pour alléger certaines de ces pressions inévitables. L'information qui suit dans le rapport fournit une ventilation plus détaillée des efforts déployés par le SPO pour optimiser les ressources et les fonds affectés dans le cadre du budget 2018.

Processus d'élaboration du budget de 2018

Préparation du personnel – Le SPO a entrepris le processus d'élaboration du budget de 2018 en juin 2017 au moment de la tenue d'une séance d'information avec l'Équipe de direction de l'entreprise (ÉDE) visant à examiner les défis opérationnels et financiers que devait affronter le SPO en 2017 et les répercussions sur le budget de 2018. Le matériel de préparation du budget a été diffusé à tout le personnel du SPO en juillet. Récemment, des représentants de la section des Finances ont rencontré leurs contacts pendant tous les mois de l'été pour soutenir la préparation des prévisions budgétaires préliminaires.

La mobilisation des intervenants de la haute direction pour l'élaboration du budget est de nouveau au centre de l'approche adoptée cette année, qui vise à mieux comprendre les besoins auxquels doit répondre le budget du SPO et favoriser les solutions à ces pressions. Des réunions ont été tenues avec la direction et l'ÉDE en juin, juillet, août, septembre et octobre.

Le personnel a également travaillé avec la trésorière municipale pour confirmer les prévisions de la hausse de l'évaluation foncière et d'autres catégories de revenus et de dépenses au niveau de l'organisation. L'évaluation foncière est demeurée au niveau prévu de 1,3 % pour 2018.

Avis du CFVC – Un aspect clé du processus d'élaboration du budget du SPO est la consultation du Comité des finances et de la vérification de la Commission (CFVC). Le personnel a rencontré le CFVC le 11 septembre 2017 et le fera à nouveau le 20 novembre 2017 pour discuter de l'orientation et de l'échéancier du processus d'approbation du budget de 2018 et des pressions à gérer. Des propositions ont été présentées pour obtenir une augmentation budgétaire de 2 %, y compris une augmentation de 1,3 % de l'évaluation foncière. On a ainsi déterminé une cible qui produit une augmentation de 8,5 millions \$ du budget du SPO pour 2018.

L'obtention de l'augmentation budgétaire de 2 % ciblée a été un exercice laborieux. La première version, fondée sur les pressions de 2017 et des priorités stratégiques pour 2018, a donné lieu à une proposition qui dépassait de 10,8 millions \$ la cible de 2 %. Le personnel a mis en œuvre plusieurs stratégies pour ramener la proposition à 2 % comme il est indiqué dans le tableau 7a : les demandes de nouveaux fonds ont été réduites ou éliminées; les bases de financement existantes ont été réduites et le budget d'immobilisations existant a été utilisé pour répondre à des besoins ponctuels lorsque cela était approprié.

Tableau 7a

Résumé des solutions pour le budget de 2018

		M\$
1.	Éliminer les nouvelles demandes	2,2
2.	Réduire l'augmentation de contribution à l'utilisation pour ce qui est de la Carte routière de la modernisation	1,1
3.	Réduire la contribution à l'utilisation pour ce qui est du Plan stratégique des installations	3,9
4.	Réaffecter la base budgétaire existante	1,5
5.	Réduire la base budgétaire pour l'Initiative d'amélioration du service	1,2
6.	Réaffecter le budget d'immobilisations	0,9
	Total	10,8

Cette approche a permis de dégager 2,5 millions \$ pour des initiatives de 2018 comme il est indiqué dans le tableau 7b. La réaffectation de la base budgétaire de 1,5 million \$ et la réorientation du budget d'immobilisations de 0,9 million \$ ont permis de procéder à la mise en œuvre de ces initiatives. Le 3 octobre 2017 et le 17 octobre 2017, des réunions d'examen ont été tenues avec l'Équipe de direction d'entreprises afin d'achever cette approche.

Tableau 7b

Initiatives sélectionnées pour le budget de 2018 - 2,5 millions \$

		000 \$
1.	Programme d'expansion des armes à impulsions	640
2.	Coûts liés à l'équipement et à la formation relativement à la légalisation du cannabis	500
3.	Plan d'action pluriannuel pour une police impartiale (PAPPI)	500
4.	Achèvement de l'Initiative d'amélioration du service	400
5.	Remplacement du moteur de l'avion	100
6.	Recrutement	100
7.	Programme sur l'égalité des sexes	100
8.	Programme d'amélioration continue	80
9.	Soutien à la préparation opérationnelle à la vérification des antécédents en ligne	50
	Total	2 470

La réaffectation de l'ancien budget d'immobilisations est effectuée dans le cadre de la production du rapport du troisième trimestre de 2017 et entraînera la création d'un nouveau projet d'immobilisations. Les fonds inutilisés provenant des trois projets immobilisations séparés (remplacement des radios portatives, transformation opérationnelle et solutions opérationnelles 2013) seront transférés pour créer ce nouveau budget d'immobilisations.

Orientation du Conseil

Le Conseil municipal a reçu le rapport du budget de 2017 et l'échéancier proposé le 14 juin 2017. Ce rapport donnait des précisions sur l'orientation découlant du rapport révisé sur la stratégie et les orientations budgétaires 2017-2018 (ACS2016-CSD-FIN-0006) qui modifiait les lignes directrices pour les deux dernières années du mandat du Conseil en raison de changements à l'évaluation foncière. Dans le cadre de ce rapport, le Conseil a adopté les lignes directrices suivantes :

- a. Que la taxation pour l'ensemble des services municipaux, y compris les services de police, les bibliothèques et la santé publique soit augmentée de 2 % pour 2017 et 2018.
- b. Que, dans le cadre du processus budgétaire annuel pour 2017 et 2018, les affectations budgétaires pour les commissions de la police, des bibliothèques et de la santé publique soient fondées sur leur part pondérée d'une augmentation de taxe de 2,0 % et d'une hausse estimative des taxes de 1,3 % résultant d'une augmentation de l'évaluation foncière, et que le Conseil demande à ces commissions d'élaborer leurs projets de budgets à l'intérieur de cette affectation annuelle.

Le 25 septembre 2017, le Commission a adopté l'orientation du Conseil. La proposition de projet de budget présentée dans le présent rapport est conforme à cette orientation.

Situation financière en 2017

Les rapports trimestriels sur la situation financière contiennent de l'information clé utilisée dans la préparation du projet de budget pour 2018. Le rapport du deuxième trimestre conclut que le SPO doit faire face à plusieurs pressions importantes et prévoit un déficit à la fin de l'année. Il révèle des pressions existantes de 4 millions \$ pour ce qui est des coûts liés aux heures supplémentaires, aux poursuites en justice, à la CSPAAT et à l'ILD qui ont été pris en considération en élaborant le budget de 2018.

Points saillants du projet de budget de fonctionnement pour 2018

Le projet de budget de fonctionnement pour 2018 maintient le niveau de contrôle policier actuel à Ottawa et est conforme aux lignes directrices établies par la Commission. Le nouveau financement exigé pour le SPO en 2018 s'élève à 8,5 millions de dollars. L'augmentation de 2 % de la taxe de police combinée avec la croissance de 1,3 % de la base de calcul généreront le financement requis.

Le tableau 8 contient un sommaire des détails relatifs à l'exigence de financement de 8,5 millions de dollars. Une version plus complète est intégrée à l'annexe A-1. Les changements sont classés selon les exigences en matière de rapports sur le budget de la Ville d'Ottawa, lesquelles sont indiquées ci-dessous et expliquées dans les sections qui suivent.

1. Maintien des services – veiller à la prestation continue de services de police de qualité
2. Croissance – expansion des services de police pour appuyer la croissance de la population de la ville
3. Nouveaux services – nouvelles exigences opérationnelles
4. Efficience – gains d'efficience réalisés grâce à l'amélioration de la productivité, aux investissements technologiques, à la rationalisation des biens et à l'approvisionnement efficace
5. Droits d'utilisation et revenus – ajustement des droits d'utilisation (taux)

Tableau 8
Project de budget de fonctionnement pour 2018
(en millions de dollars)

Catégorie	Augmentation budgétaire
1. Maintien des services	5,5 \$
2. Croissance	2,6 \$
3. Nouveaux services	0,9 \$
4. Efficience	(0,6 \$)
5. Droits d'utilisation et revenus	0,1 \$
Exigence supplémentaire	8,5 \$
Majoration de la taxe de police	2,0 %

Catégorie 1 : Maintien des services – augmentation de 5,5 millions de dollars

Rémunération nette	10,2 millions de dollars
Éléments non liés à la rémunération	(4,7) millions de dollars
Maintien des services	<u>5,5 millions de dollars</u>

Le maintien des niveaux de service existants crée une exigence budgétaire supplémentaire de 5,5 millions de dollars pour 2018. Cette catégorie représente habituellement la majorité (65% en 2018) du total de l'exigence de financement supplémentaire.

Augmentations de la rémunération et suppléments – augmentation de 10,2 millions de dollars

Les coûts de dotation représentent 82 % du budget de fonctionnement brut du Service de police d'Ottawa; l'élément de la rémunération constituant le plus important coût chaque année.

Le budget de rémunération de 2018 appuie l'effectif approuvé pour le SPO, soit 2 007,6 équivalents temps plein (ETP) : 1 399 agents assermentés et 608,6 membres civils (y compris les agents spéciaux et les employés occasionnels). L'effectif assermenté tient compte de l'ajout des 25 postes d'agents prévus dans le plan de dotation. Le coût des 25 nouveaux postes d'agents est inclus dans la catégorie croissance. Le nombre d'ETP attribuable aux membres civils demeure le même par rapport à 2017.

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

Un total de 10,2 millions de dollars a été ajouté au budget de rémunération pour tenir compte de tous les changements attendus en 2018. Sur les 10,2 millions de dollars, 6,7 millions de dollars ont servi : à la progression des membres dans l'échelle salariale, à la qualification des membres à divers niveaux de rémunération selon les responsabilités et à l'augmentation salariale négociée de 1 % le 1^{er} janvier et de 0,79 % le 1^{er} juillet.

La rémunération est augmentée de 2 millions de dollars supplémentaires pour combler le déficit budgétaire découlant des heures supplémentaires. En se fondant sur les données des deux années précédentes et sur l'expérience de l'année en cours, un montant de 3 millions de dollars en dépenses d'heures supplémentaires est prévu en 2017. Le budget de 2018 prévoit 2 millions de dollars de plus pour le financement des heures supplémentaires et repose sur des changements additionnels visant à réduire les dépenses en heures supplémentaires, notamment :

- La gestion des heures supplémentaires de la Direction et des plans de retenue
- Les rapports à jour et analyse des dépenses en heures supplémentaires
- L'incidence des 75 postes ajoutés au Service entre 2016 et 2018.

Finalement, la rémunération est rajustée à la hausse d'un montant de 1,5 million de dollars en raison des pressions découlant des réclamations de la Commission de la sécurité professionnelle et de l'assurance contre les accidents du travail (CSPAAT) (1,1 million de dollars) et de l'assurance invalidité de longue durée (0,4 million de dollars). L'augmentation importante du budget de la CSPAAT découle de la récente loi qui prévoyait l'admissibilité présumée des blessures causées par le trouble de stress post-traumatique (TSPT) chez les premiers répondants.

Matériel, fournitures et services – diminution de 0,2 million de dollars

Les pressions inflationnistes et le plan de remplacement du naloxone ont créé des pressions budgétaires pour un total de 0,5 million de dollars. Il y a eu les pressions inflationnistes liées à nos contrats de maintenance de logiciels et de matériel informatique, et des augmentations liées aux programmes de formation ainsi qu'aux coûts d'entretien des installations et du parc automobile.

L'annexe A-4 présente une liste complète et détaillée des pressions inflationnistes.

Une augmentation de 0,5 million de dollars au budget pour les règlements d'assurance et les réclamations est également incluse dans le budget de 2018. Au cours des cinq dernières années, en raison des dépenses liées aux règlements et aux réclamations, une somme moyenne d'environ 0,5 million de dollars est venue s'ajouter à notre budget actuel, et le prochain budget comblera cet écart.

Des économies de 1,2 million de dollars ont également été réalisées en raison de l'élimination progressive de l'Initiative d'amélioration des services. Ce programme se terminera au premier trimestre de 2018, et nos efforts d'amélioration continue se poursuivront tout au long du lancement de la Carte routière de la modernisation.

La réaffectation de 1,5 million de dollars du budget de base actuel a permis au Service de soutenir toute une gamme de nouvelles initiatives pour 2018, notamment : l'expansion de l'utilisation des pistolets électriques, les besoins de formation et d'équipement découlant de la légalisation anticipée du cannabis, le Plan d'action pluriannuel pour une police impartiale (PAPPI) et le financement de l'Initiative d'amélioration des services afin d'achever le transfert du programme aux opérations d'ici la fin du premier trimestre de 2018. L'annexe A-5 présente la liste complète des affectations pour 2018.

Financement pour le Plan stratégique des installations – diminution de 3,9 million de dollars

Pour que le SPO atteigne une augmentation de 2 % du taux de taxe, il a fallu revoir l'approche de financement du Plan stratégique des installations. Cet examen visait principalement à augmenter le montant de la dette utilisé dans le plan et à réduire les soldes reportés d'un exercice à l'autre pour ce qui est du Fonds de réserve pour la planification stratégique des installations. Le résultat a été une réduction de 3,9 millions de dollars pour ce qui est de la contribution à l'utilisation prévue dans le Plan stratégique des installations (PSI). Le calendrier et les fonds affectés pour les projets sont demeurés les mêmes.

Revenus – Prise en charge des coûts liés au tribunal – augmentation de 0,6 million de dollars

Conformément à l'entente de prise en charge des coûts du tribunal conclue avec le gouvernement provincial, celui-ci a commencé à verser des revenus au SPO en 2012 pour compenser une partie des coûts liés à la sécurité au tribunal. La somme de 4,2 millions de dollars sera versée en 2018. Il s'agit de la dernière année de l'augmentation de 0,6 million de dollars des recettes provinciales relatives à la prise en charge des coûts liés au tribunal. Historiquement, ces revenus ont été utilisés pour compenser directement l'augmentation de la contribution à l'utilisation du Fonds de réserve pour la planification stratégique des installations, mais cette augmentation a été utilisée pour aider à compenser l'augmentation du budget de 2 %.

Catégorie 2 : Croissance : 25 agents – augmentation de 2,6 millions de dollars

La charge de travail et les demandes de service sont des enjeux de plus en plus préoccupants pour le SPO. En 2016, le Service a mis en place un plan triennal visant à ajouter 25 postes d'agents assermentés par année, pour un total de 75 agents. En guise de complément au plan, 25 postes d'agents assermentés seront également cernés à l'interne dans le cadre d'initiatives d'augmentation de l'efficacité, et affectés à des sections où la demande est forte, ce qui portera le plan de dotation à 100 postes, comme l'illustre le tableau 3.

Les agents seront intégrés à l'effectif de façon graduelle en 2018. En effet, 12 agents seront embauchés en avril et 13, en septembre. Cette augmentation de l'effectif coûtera 1,5 million de dollars en 2018. Ce montant comprend les coûts de rémunération de 1,0 million de dollars et les coûts non liés à la rémunération de 0,5 million de dollars

couvrant l'équipement, la formation, le coût d'exploitation des véhicules et la contribution au capital d'achat de véhicules. Les 25 agents supplémentaires embauchés en 2017 créeront une pression budgétaire de 1,1 million de dollars attribuable aux coûts de rémunération dans le cadre de leur première année complète d'embauche qui arrivera à terme en 2018.

Les annexes A-9.0 et A-9.1 présentent la stratégie de dotation pour le personnel assermenté et civil pour la période 2016-2018.

Catégorie 3 : Nouveaux services – augmentation de 0,9 million de dollars

Carte routière de la modernisation (anciennement GI/TI) – augmentation de 0,9 million de dollars

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

Le premier rôle d'entrepreneur pour la Carte routière de la modernisation a été accordé à PricewaterhouseCoopers en février 2017. La compagnie a réalisé son lancement initial et son travail d'évaluation et commence à travailler sur son premier lot de résultats attendus. Le financement et le plan de travail pour ce premier lot ont été soumis et approuvés par la Commission à sa réunion de juin 2017. Les incidences du budget de fonctionnement de 2018 pour la Carte routière devraient selon les estimations être de un million de dollars.

Catégorie 4 : Gains d'efficacité/revenus - augmentation de 0,6 million de dollars

Les gains d'efficacité de 0,6 million de dollars en 2018 sont réalisés par une augmentation du budget des revenus pour les quittances vendues. Une nouvelle structure des tarifs est présentée à la Commission pour approbation afin de mieux refléter les coûts de la prestation du service.

L'objectif de 2018 en matière de gains d'efficacité est la suite de plusieurs années d'économies importantes. Au cours des sept dernières années, le SPO a réalisé plus de 13,4 millions de dollars de gains d'efficacité grâce à des réductions budgétaires et à de nouvelles occasions de revenus.

Un sommaire des gains d'efficacité pour la période figure à l'annexe A-6.

Catégorie 5 : Droits d'utilisation et revenus – diminution de 0,1 million de dollars

L'ébauche du budget de 2018 inclut des diminutions des frais d'utilisateurs et des revenus atteignant 0,1 million de dollars surtout en raison d'un ajustement à la baisse des revenus de la vente des rapports de collision des véhicules automobiles. Tous les autres droits d'utilisation augmentent de 2 %.

L'objectif de la politique sur les droits d'utilisation de 2007 de la Commission est de garantir que l'ensemble des revenus tirés des droits d'utilisation augmente au même rythme que les coûts. Cette politique exige une analyse et un examen annuel des droits d'utilisation. Pour 2018, les droits d'utilisation et les autres revenus/recouvrements augmentent en moyenne de 2,0%, ce qui correspond à une augmentation totale des revenus de 0,15 million de dollars. Une liste de la portion de 2018 des droits d'utilisation figure à l'annexe A-7.

La budget des revenus pour les centres de rapport de collisions (CRC) est réduit de 0,2 million de dollars. C'est la deuxième réduction de 0,2 million de dollars pour un plan de cinq ans qui harmonisera le budget avec ce qui est réalisé annuellement.

Les revenus et recouvrements entrés au budget provisoire de 2018 et les comparaisons avec l'année précédente sont résumés à l'annexe A-8.

Prévisions du budget de fonctionnement provisoires pour 2019 à 2021

Les prévisions du budget de fonctionnement pour la période de 2019 à 2021 reposent sur un plan de dotation révisé visant à augmenter l'effectif d'agents assermentés de 30 postes par année. L'objectif de gain d'efficacité de 2 millions de dollars a été enlevé des prévisions puisque l'organisme vise maintenant à mettre en oeuvre la Carte routière de la modernisation. Les gains d'efficacité demeurent une visée majeure de l'organisme et forment un volet important de la Carte routière de la modernisation. Les gains d'efficacité engendrés seront nécessaires pour compenser les nouveaux coûts d'exploitation découlant des nouvelles technologies. Une fois tous les facteurs pris en compte, la prévision du taux de taxe pour cette période se situe entre 3,5% et 4,1% chaque année ou environ 14 millions de dollars, comme il est indiqué dans le tableau 9.

Tableau 9
Prévisions opérationnelles provisoires pour 2019 à 2021
(en millions de dollars)

Exigence supplémentaire	2019	2020	2021
Maintien des services	9,6 \$	10,9 \$	10,4 \$
Croissance	3,2 \$	3,3 \$	3,4 \$
Nouveaux services	1,3 \$	0,5 \$	0,2 \$
Droits d'utilisation et revenus	0,1 \$	0,1 \$	0,1 \$
Exigence supplémentaire	14,2 \$	14,8 \$	14,1 \$
Majoration de la taxe de police	4,1%	4,0%	3,5%

2019

L'exigence budgétaire supplémentaire pour 2019 est de 14,2 millions de dollars, ou une augmentation du taux de taxe de 4,1% selon les estimations, les hypothèses et les pressions connues :

- Un ajustement en fonction du coût de la vie de 1 % au 1^{er} janvier et un autre de 0,99 le 1^{er} juillet.
- Le coût de l'avancement de nouveaux agents assermentés jusqu'aux constables de 1^{re} classe.
- Des estimations de 0,3 million de dollars pour l'augmentation des demandes à la CSPAAT.
- Une somme estimée à 0,5 million de dollars liée au programme de bonification du Régime de pensions du Canada (RPC), qui prévoit notamment une augmentation de taux et un rajustement du revenu maximal pour l'admissibilité au RPC.
- La somme de 0,6 million de dollars pour le maintien des services et des fournitures
- Une augmentation de 0,3 million de dollars de la contribution au Fonds de réserve pour la planification stratégique des installations
- Une croissance planifiée de l'effectif de 30 ETP assermentés (embauche en avril et en septembre)
- Un total de 1.3 millions de dollars pour les nouveaux services (Carte routière de la modernisation)
- Une diminution nette des droits d'utilisation perçus en raison d'un ajustement à la baisse de 0,2 million de dollars des revenus du centre de rapport des collisions
- Une croissance de la base de calcul de 1,3 %

2020

L'exigence budgétaire supplémentaire pour 2020 est de 14,8 millions de dollars, ou une augmentation du taux de taxe de 4,0 % selon les estimations et hypothèses suivantes :

- Un fonds de fonctionnement raisonnable pour les règlements salariaux
- Le coût de l'avancement de nouveaux agents assermentés jusqu'aux constables de 1^{re} classe.
- Des estimations de 0,3 million de dollars pour l'augmentation des demandes à la CSPAAT.
- Une somme estimée à 0,9 million de dollars liée au programme de bonification du RPC, qui prévoit notamment une augmentation de taux et un rajustement du revenu maximal pour l'admissibilité au RPC.
- La somme de 0,6 million de dollars pour le maintien des services et des fournitures
- Une augmentation de 0,4 million de dollars de la contribution au Fonds de réserve pour la planification stratégique des installations

- Une croissance planifiée de l'effectif de 30 ETP assermentés (embauche en avril et en septembre)
- Un total de 0,5 millions de dollars pour les nouveaux services (Carte routière de la modernisation)
- Une diminution nette des droits d'utilisation perçus en raison d'un ajustement à la baisse de 0,2 million de dollars des revenus du centre de rapport des collisions
- Une croissance de la base de calcul de 1,3 %

2021

L'exigence budgétaire supplémentaire pour 2021 est de 14,1 millions de dollars, ou une augmentation du taux de taxe de 3,5% selon les estimations et hypothèses suivantes :

- Un fonds de fonctionnement raisonnable pour les règlements salariaux
- Le coût de l'avancement de nouveaux agents assermentés jusqu'aux constables de 1re classe.
- Une estimation de 0,4 million de dollars liée à l'augmentation des demandes de prestations à la CSPAAT
- La somme de 0,7 million de dollars pour le maintien des services et des fournitures
- Une augmentation de 0,4 million de dollars de la contribution au Fonds de réserve pour la planification stratégique des installations
- Une croissance planifiée de l'effectif de 30 ETP assermentés (embauche en avril et en septembre)
- Un total de 0,2 millions de dollars pour les nouveaux services (Carte routière de la modernisation)
- Une diminution nette des droits d'utilisation perçus en raison d'un ajustement à la baisse de 0,2 million de dollars des revenus du centre de rapport des collisions
- Une croissance de la base de calcul de 1,3 %

Projet de budget d'immobilisations pour 2018

La Commission de services policiers d'Ottawa vise à fournir une enveloppe de financement des immobilisations suffisante pour que les biens tels que le parc automobile, les installations et le matériel de technologie de l'information soient remplacés au besoin. Pour 2018, la Commission considérera une demande de budget d'immobilisations de 65,7 millions de dollars. Ces projets seront principalement financés par emprunt. Le tableau 10 ci-après fournit un sommaire.

Le budget d'immobilisations est réparti en trois catégories en 2018 : le renouvellement des biens, la croissance et les initiatives stratégiques. Des projets d'une valeur totale de 5,6 millions de dollars sont axés sur le renouvellement des biens du SPO, dont les suivants :

- Parc automobile – 3,2 millions de dollars
- Cycle de vie des installations – 1,8 million de dollars
- Infrastructure de technologie de l'information – 0,6 million de dollars

Dans la catégorie de la croissance, le montant demandé s'élève à 44,7 millions de dollars et sera entièrement financé par emprunt. Cette demande vise la phase 1 du nouveau complexe policier de la Division Sud qui se trouve à l'angle de la promenade Prince of Wales et du chemin Lodge, à Ottawa-Sud.

La catégorie des initiatives stratégiques nécessite des fonds de 15,4 millions de dollars et est composée principalement du projet de la carte routière de la modernisation et du plan de travail relatif aux installations. Des descriptions de tous les projets d'immobilisations de 2018 sont fournies à l'annexe B-3.

Un rapport sur les projets d'immobilisations en cours figure à l'annexe B-1. Il résume l'état de tous les projets d'immobilisations actuels du SPO. On a examiné ces projets au cours de la préparation du budget d'immobilisations pour s'assurer que leurs objectifs étaient en voie d'être atteints. Cet examen a permis de déterminer qu'il serait possible de réaffecter des fonds d'immobilisations existants de 0,9 million de dollars en 2018 pour aider à gérer diverses pressions opérationnelles.

Tableau 10
Budget d'immobilisations pour 2018
(en millions de dollars)

Projet d'immobilisations	Besoin total	Source de financement			
		À l'utilisation	Revenus	RA	Emprunt
Renouvellement des biens					
Programme du parc automobile	3,2	2,9	0,3		
Infrastructure de TI	0,6	0,6			
Cycle de vie des installations	1,8	1,8			
Total partiel	5,6	5,3	0,3	-	-
Croissance					
Nouveau complexe – Sud (phase I)	44,7	-	-	-	44,7
Total partiel	44,7	-	-	-	44,7
Initiatives stratégiques					
Carte routière de la modernisation	9,5	9,5			
Plan de travail pour les installations	5,5	5,5			
Initiatives de sécurité des installations	0,2	0,2			
Initiatives relatives aux installations	0,2	0,2			
Total partiel	15,4	15,4	-	-	-
Total	65,7	20,7	0,3	-	44,7

Prévisions en matière d'immobilisations sur dix ans

Les besoins d'immobilisations du SPO sur dix ans sont estimés à 285,6 millions de dollars. La répartition de cette somme varie entre 65,7 millions de dollars en 2018 (somme la plus élevée) et 12 millions de dollars en 2026 (somme la moins élevée). Le sommaire des besoins sur dix ans est présenté ci-après, au tableau 11. L'annexe B-2 fait état des prévisions par projet et par catégorie de besoin.

Tableau 11
Sommaire des besoins d'immobilisations sur dix ans du SPO – de 2018 à 2027
(en millions de dollars)

Catégorie	Besoin brut	Financement			
		À l'utilisation	Revenus	RA	Emprunt
Renouvellement des biens	75,1	72,2	2,9		
Croissance	92,5	15,0			77,5
Initiatives stratégiques	118,0	59,6			58,4
Total	285,6	146,8	2,9	-	135,9
% du total		51 %	1 %	0 %	48 %

Les fonds d'immobilisations requis pour le renouvellement des biens, comprenant le remplacement des véhicules, le renouvellement du matériel de technologie de l'information (y compris les télécommunications) et le cycle de vie des installations, s'élèvent au total à 75,1 millions de dollars. Le financement de ces projets proviendra exclusivement de sources à l'utilisation ou des revenus tirés de la vente de biens.

Les projets de croissance (92,5 millions de dollars) comprennent des projets désignés pour le financement par redevances d'aménagement. Ces fonds seront principalement consacrés à un projet en particulier : le financement de la phase 1 du complexe de la Division Sud (44,7 millions de dollars en 2018). Les emprunts et les paiements à même les diverses réserves seront les sources de financement des projets de croissance.

Les initiatives stratégiques représentent 118 millions de dollars des prévisions en matière d'immobilisations. Le plus important projet de la période de dix ans a trait à la nouvelle installation centrale de patrouille, dont le coût budgété est de 44,4 millions de dollars. Le financement des projets liés aux installations de la dernière catégorie proviendra principalement de l'emprunt et du Fonds de réserve pour la planification stratégique des installations. Le financement de la carte routière de la modernisation proviendra du Fonds de réserve en capital général.

État des fonds de réserve du SPO

Le SPO a trois fonds de réserve qui ont des rôles importants dans le financement des immobilisations. L'annexe B-4 comprend un calendrier de continuité pour chaque fonds de réserve. Voici un sommaire de l'état des fonds de réserve actuels :

Fonds de réserve pour le remplacement des véhicules

Ce fonds finance le programme de remplacement des véhicules (environ de 3,2 millions à 4,5 millions de dollars annuellement). Un solde minimal est reporté d'un exercice à l'autre. La contribution annuelle augmente chaque année, ce qui permet de couvrir l'achat régulier de véhicules de remplacement pour les 25 nouveaux agents assermentés qui sont portés à l'effectif. L'écart de contribution s'explique par le remplacement d'un gros véhicule tel que le poste de commandement.

Fonds de réserve pour la planification stratégique des installations

Ce fonds a été créé en 2012. Il sert à appuyer les initiatives décrites dans le Plan stratégique des installations du SPO. Antérieurement, la contribution était ajustée d'un montant équivalant au financement obtenu du gouvernement provincial à la suite de la prise en charge des coûts liés au tribunal. Pour 2018, le Fonds de réserve pour la planification stratégique des installations a été révisé en détail pour que le SPO puisse respecter la cible d'augmentation de 2 % de la taxe. Cette révision s'est traduite par la suppression de l'augmentation prévue de la contribution à l'utilisation de 0,9 million de dollars et par une autre réduction de 3,9 millions de dollars de l'actuelle base de contribution à l'utilisation.

Le SPO a été en mesure d'effectuer une telle réduction sans influencer sur le calendrier des projets du Fonds de réserve pour la planification stratégique des installations en : 1) changeant la source de financement de *fonds à l'utilisation* à *emprunt* pour 20 millions de dollars de travaux liés à de nouvelles installations; 2) maintenant un solde de clôture inférieur dans le Fonds de réserve pour la planification stratégique des installations; 3) réaffectant des contributions à l'utilisation du Fonds de réserve en capital général de l'ordre de 5 millions de dollars à court terme.

Le solde du Fonds de réserve pour la planification stratégique des installations sera de 6,1 millions de dollars pour commencer 2018. Ce solde sera réduit à 1,6 million de dollars à la fin de 2018, soit son niveau le plus bas des quinze années de la période de prévision. Le solde de clôture de cette réserve fluctuera entre 9,9 millions de dollars et 2,4 millions de dollars durant cette période.

Fonds de réserve en capital général du SPO

Ce fonds sert à financer le reste du plan des travaux d'immobilisations du SPO, y compris la carte routière de la modernisation. Le calendrier de continuité du fonds de réserve, qui affiche les contributions, les dépenses et le solde définitif, peut être

consulté à l'annexe B-4. Ce calendrier indique que tous les projets planifiés peuvent être financés.

Un solde de 0,6 million de dollars dans le Fonds de réserve en capital général sera à disposition à la fin de 2018. La continuité est axée sur les ajustements de contributions pour formation de capital pour la carte routière de la modernisation pendant la période de 2018 à 2021, comme en fait état l'annexe A-1. Le plan de remplacement des biens de TI mis en œuvre par l'entremise de la carte routière de la modernisation sera connu en 2019, et à ce point nous serons mieux placés pour traiter les exigences qui influenceront sur le solde du Fonds de réserve en capital général dans les années ultérieures. De plus, nous effectuerons un transfert de l'ordre de 5 millions de dollars de la base de contribution à l'utilisation dans le Fonds de réserve pour la planification stratégique des installations à moyen terme afin de nous assurer que ses plans puissent être réalisés.

CONSULTATION

Les estimations provisoires du fonctionnement et des immobilisations 2018 seront présentées et déposées à la Commission de services policiers et au conseil municipal le 8 novembre 2017.

La réunion du Comité des finances et de la vérification prévue le 20 novembre 2017 sera une autre occasion de consulter le public.

Enfin, une consultation publique aura lieu également le 27 novembre 2017 à 16 h au cours de la réunion ordinaire de la Commission de services policiers, à la salle Champlain de l'hôtel de ville. Ce jour-là, il y aura considération et examen officiels du budget de 2018, puis approbation de celui-ci.

Le conseil municipal examinera et approuvera les estimations provisoires pour 2018 le 13 décembre 2017.

RÉPERCUSSIONS FINANCIÈRES

Les répercussions financières sont présentées à même le présent.

CONCLUSION

Le Service de police d'Ottawa dépose un projet de budget de fonctionnement brut de 330 millions de dollars, lequel entraîne une augmentation de la taxe de police de 2 %. Le budget d'immobilisations proposé de 2018 est de l'ordre de 65,7 millions de dollars. L'approbation du budget permettra de veiller à ce que la Commission et le Service aient les fonds requis pour honorer le Plan stratégique et les priorités opérationnelles du chef en 2018.

(Original signé par)

Charles Bordeleau
Chef de police

Annexes

- Annexe A-1 Prévisions opérationnelles du SPO de 2018 à 2021
- Annexe A-2 Sommaire de l'effectif du SPO de 2018 par section
- Annexe A-3.0 Sommaire de l'effectif du SPO de 2017-2018 selon le grade
- Annexe A-3.1 Sommaire de l'effectif civil du SPO de 2013 à 2018 par groupe de paie
- Annexe A-3.2 Sommaire de l'effectif assermenté du SPO de 2013 à 2018 par grade et par catégorie
- Annexe A-4 Sommaire du maintien des services du SPO de 2018
- Annexe A-5 Fonds d'initiatives du chef du SPO de 2018
- Annexe A-6 Gains d'efficience du SPO de 2018 et historique de l'efficience
- Annexe A-7 Barème des droits recommandé du SPO de 2018 (anglais et français)
- Annexe A-8 Comparaison des revenus du SPO de 2017 et de 2018
- Annexe A-9.0 Stratégie de dotation de l'effectif assermenté du SPO de 2016 à 2018
- Annexe A-9.1 Changements dans la dotation de l'effectif civil du SPO
- Annexe A-10 Historique des dépenses brutes et nettes du SPO
- Annexe A-11 Postes bénéficiant d'une subvention provinciale au sein du SPO

- Annexe B1 Budget d'immobilisations du SPO – Travaux en cours
- Annexe B2 Prévion en matière d'immobilisations du SPO sur dix ans de 2018 à 2027 (anglais et français)
- Annexe B3 Détails sur les projets d'immobilisations du SPO de 2018
- Annexe B4 Calendriers de continuité du SPO de 2018 à 2027

Annexes A-1 to A-11

**OTTAWA POLICE SERVICE
2018 TO 2021 OPERATING FORECAST
(\$000)**

Category	Draft	Forecast		
	2018	2019	2020	2021
Maintain Services				
Compensation Increase	4,820	5,540	5,750	5,980
Step Progression & Responsibility Pay	1,930	2,360	2,950	2,920
Overtime	2,000			
WSIB/ LTDI	1,500	300	300	400
Benefit Increase (CPP)		540	900	
Net Compensation	10,250	8,740	9,900	9,300
Material, Supplies & Services				
Maintain	500	600	600	700
Settlements and Claims	500			
Service Initiative Winding Down	(1,200)			
Facilities Strategic Plan				
Facilities Strategic Plan Funding - Contribution to Capital	(3,900)	(57)	867	(595)
Facilities Strategic Plan Funding - Contribution to Operating		357	(467)	995
Provincial Revenue - Upload of Court Costs	(591)			
Net Other	(4,691)	900	1,000	1,100
Subtotal Maintain Services	5,559	9,640	10,900	10,400
Growth				
Compensation (25 Sworn 2018 & 30 Sworn 2019-2021)	960	1,350	1,360	1,370
Full Year Impact of Previous Year Sworn Hiring	1,150	1,270	1,380	1,430
Contribution to Capital for vehicles	100	120	120	120
Training & Equipment	400	480	480	480
Subtotal Growth	2,610	3,220	3,340	3,400
New Services				
Moderationization Roadmap				
Operating	1,000	800	(800)	(1,100)
Contribution to Capital	(125)	500	1,300	1,300
Subtotal New Services	875	1,300	500	200
Efficiencies				
Transformation Initiatives	(600)	0	0	0
Subtotal Efficiencies	(600)	0	0	0
User Fees & Revenues				
User Fee Policy	(150)	(150)	(150)	(150)
CRC Revenue Adjustment	200	200	200	200
Subtotal User Fees & Revenues	50	50	50	50
Operating Requirement	\$8,494	\$14,210	\$14,790	\$14,050
Full Time Equivalents (FTEs)	2,007.6	2,037.6	2,067.6	2,097.6
Police Tax Rate Increase	2.00%	4.06%	3.99%	3.47%

**OTTAWA POLICE SERVICE
2018 STAFF COMPLEMENT SUMMARY BY SECTION**

Section	Sworn	Civilian	Sub Total	Operational Backfill	Full Time Terms	Casual	Total
1. Police Services Board							
Police Services Board	-	2	2	-	-	-	2.0
Subtotal	-	2	2	-	-	-	2.0
2. Executive Directorate							
Executive Command	3	5	8	-	-	-	8.0
Executive Officer	1	1	2	-	-	-	2.0
Legal Services	-	4	4	-	1	-	5.0
Respect, Conduct & Values	-	1	1	-	-	-	1.0
Professional Standards	9	2	11	-	-	-	11.0
Corporate Communications	-	4	4	-	-	-	4.0
Media Relations	2	2	4	-	-	-	4.0
Community Development	-	4	4	-	-	-	4.0
Diversity & Race Relations	2	1	3	-	-	-	3.0
Subtotal	17	24	41	-	1	-	42.0
3. Planning, Performance and Analytics							
Planning, Performance and Analytics	2	3	5	-	-	-	5.0
Crime Intelligence Analysis Unit	-	18	18	-	-	-	18.0
Business Performance	-	5	5	-	-	-	5.0
Planning & Research	-	3	3	-	-	-	3.0
Project Management Office	-	1	1	-	-	-	1.0
Emerg. Mgmt & Business Continuity	-	1	1	-	-	-	1.0
Subtotal	2	31	33	-	-	-	33.0
4. Corporate Support/ Corporate Accounts							
Financial Services	-	18	18	-	-	-	18.0
Alarm Management	-	2	2	-	-	-	2.0
Mail Services	-	3	3	-	-	0.1	3.1
Inspector Material Management	1	-	1	-	-	-	1.0
Evidence Control	-	13	13	-	-	-	13.0
Quartermaster (QM) Stores	-	3	3	-	-	-	3.0
Fleet Services	-	14	14	-	-	0.7	14.7
Technical Services	-	4	4	-	-	-	4.0
Police Facilities	-	14	14	-	-	-	14.0
Security Operations	-	4	4	-	-	-	4.0
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	-	-	-	16	-	-	16.0
Staffing for Growth	25	-	25	-	-	-	25.0
Service Initiative Pooled Positions	4	(6)	(2)	-	-	-	(2.0)
Subtotal	30	187	217	16	-	2.5	235.5

**OTTAWA POLICE SERVICE
2018 STAFF COMPLEMENT SUMMARY BY SECTION**

Section	Sworn	Civilian	Sub Total	Operational Backfill	Full Time Terms	Casual	Total
5. Resourcing & Development Directorate (R&D)							
Divisional Support - R & D	-	2	2	-	-	-	2.0
Director Human Resources	-	2	2	-	-	-	2.0
Employee Services	-	2	2	-	-	-	2.0
Workforce Management	-	4	4	-	-	-	4.0
Health, Safety & Lifestyles	-	4	4	-	-	-	4.0
Employee Relations	-	3	3	-	-	-	3.0
Inspector, Outreach and Development	1	-	1	-	-	-	1.0
Professional Development	26	4	30	-	-	-	30.0
Just-in-Time Program	30	-	30	-	-	-	30.0
Recruiting	6	2	8	-	-	2.0	10.0
Sworn Staffing & Career Planning	1	1	2	-	-	-	2.0
Talent Development & Performance Mgmt	-	3	3	-	-	-	3.0
Wellness	2	-	2	-	-	-	2.0
Subtotal	66	27	93	-	-	2.0	95.0
6. 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	34	46	-	-	-	46.0
Provincial Offences Act (POA) Telesat Court	-	2	2	-	-	-	2.0
Court Liaison	2	48	50	-	-	0.7	50.7
Temporary Custody - Central Cellblock	7	20	27	-	-	-	27.0
Inspector Communications	2	4	6	-	-	-	6.0
Communications / 911	-	114	114	11	-	0.7	125.7
Switchboard	-	1	1	-	-	1.4	2.4
Call Center	-	32	32	-	-	-	32.0
Inspector Customer Service	2	-	2	-	-	-	2.0
Front Desk Services - Central	7	-	7	-	-	-	7.0
Front Desk Services - West	7	-	7	-	-	-	7.0
Front Desk Services - East	7	-	7	-	-	-	7.0
eMVC Quality Assurance	1	-	1	-	-	-	1.0
Impound Vehicles	1	-	1	-	-	-	1.0
Subtotal	51	256	307	11	-	2.8	320.8

**OTTAWA POLICE SERVICE
2018 STAFF COMPLEMENT SUMMARY BY SECTION**

Section	Sworn	Civilian	Sub Total	Operational Backfill	Full Time Terms	Casual	Total
7. 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	24	1	25	-	-	-	25.0
Proceeds of Crime	3	-	3	-	-	-	3.0
Street Crime	7	-	7	-	-	-	7.0
Organized Auto Theft	5	-	5	-	-	-	5.0
Surveillance Team	21	-	21	-	-	-	21.0
Air Support	1	1	2	-	-	-	2.0
Organized Crime	8	-	8	-	-	-	8.0
Covert Operations	1	1	2	-	-	-	2.0
Guns & Gangs Unit	11	1	12	-	-	-	12.0
Direct Action Response Team (DART)	3	-	3	3	-	-	6.0
Security Intelligence	3	-	3	-	-	-	3.0
Intelligence	7	2	9	-	-	1.4	10.4
Witness Protection Program (WPP)	2	3	5	-	-	-	5.0
Victim Crisis Unit	-	5	5	-	-	0.9	5.9
Major Crime	15	1	16	-	-	-	16.0
Partner Assault Section	25	3	28	-	-	-	28.0
Sexual Assault / Child Abuse	19	3	22	-	-	-	22.0
Polygraph	2	-	2	-	-	-	2.0
Elder Abuse	2	-	2	-	-	-	2.0
Forensic Identification	25	1	26	-	-	-	26.0
Imaging Unit	-	5	5	-	-	-	5.0
Computer Forensics Unit	3	1	4	-	-	-	4.0
Cyber Crime Unit	4	-	4	-	-	-	4.0
Collision Investigations Unit	12	1	13	-	-	-	13.0
Internet Child Exploitation	4	-	4	-	-	-	4.0
Technical Investigations	1	1	2	-	-	-	2.0
Major Case Management	4	4	8	-	-	-	8.0
Missing Person	2	-	2	-	-	-	2.0
Offender Management	7	1	8	-	-	-	8.0
Human Trafficking	5	-	5	-	-	-	5.0
District Investigation - Central	26	1	27	-	-	-	27.0
District Investigation - West	20	-	20	-	-	-	20.0
District Investigation - East	18	-	18	-	-	-	18.0
Fraud & Elder Fraud	16	1	17	-	-	-	17.0
Arson	2	-	2	-	-	-	2.0
Robbery Unit	13	-	13	-	-	-	13.0
Break & Enter	14	-	14	-	-	-	14.0
Subtotal	350	38	388	3	-	7.5	398.5

**OTTAWA POLICE SERVICE
2018 STAFF COMPLEMENT SUMMARY BY SECTION**

Section	Sworn	Civilian	Sub Total	Operational Backfill	Full Time Terms	Casual	Total
8. 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	9	-	9	-	-	-	9.0
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	33	-	33	-	-	-	33.0
Marine & Trail Enforcement Unit	8	-	8	-	-	-	8.0
Alcohol Counter-Measures	1	-	1	-	-	-	1.0
Inspector - Community Relations	1	1	2	-	-	-	2.0
Community Safety Services	1	1	2	-	-	-	2.0
Community Policing - Central	5	-	5	-	-	-	5.0
Community Policing - West	4	-	4	-	-	-	4.0
Community Policing - East	4	-	4	-	-	-	4.0
Mental Health Crisis Services	5	-	5	-	-	-	5.0
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	15	-	15	-	-	-	15.0
School Resource Officers (SROs) - West	7	-	7	-	-	-	7.0
School Resource Officers (SROs) - East	7	-	7	-	-	-	7.0
Youth Investigators/Initiatives	4	2	6	-	-	-	6.0
Subtotal	149	9	158	-	-	0.8	158.8
9. Operations - Frontline							
Divisional Support - Platoon	1	4	5	-	-	-	5.0
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	61	-	61	-	-	-	61.0
Fixed Operations CEF	60	-	60	-	-	-	60.0
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	2	-	2	-	-	-	2.0
Emergency Services Unit	2	-	2	-	-	-	2.0
Subtotal	715	7	722	-	-	-	722.0
Grand Total	1,380	581	1,961	30	1.0	15.6	2,007.6

**OTTAWA POLICE SERVICE
2017 STAFF COMPLEMENT SUMMARY BY RANK**

Rank	2017 ¹	Revised 2017						
	Original Reporting	Service Delivery Model	Airport	Operational Backfill ³	100% Active Staffing	Just-in-Time Replacement	Growth	Total
Sworn								
<u>Executive</u>								
Chief	1	1						1
Deputy Chief	2	2						2
Subtotal Executive	3	3	0	0	0	0	0	3
<u>Senior Officers</u>								
Superintendent	7	6						6
Inspector	25	21		1				22
Subtotal Senior Officers	32	27	0	1	0	0	0	28
<u>Officers</u>								
Staff Sergeant	62	60	1	1				62
Sergeant	207	204	2	6	5			217
Constable	1,075	950	18	13	30	30	25	1,066
Subtotal Officers	1,344	1,214	21	20	35	30	25	1,345
Subtotal Sworn ²	1,379	1,244	21	21	35	30	25	1,376
Civilians								
Director General	1	1						1
General Counsel	1	1						1
Chief Civilian Officers ⁴	1	5						5
Director ⁴	7	5						5
Civilians ⁴	579	556	1	11		12		580
Full-Time Term Positions ⁵	1	1						1
Subtotal Civilians	590	569	1	11	0	12	0	593
Total - Sworn & Civilian	1,969	1,813	22	32	35	42	25	1,969
Term/Casual FTEs ⁶	15.6	15.6						15.6
TOTAL FTEs	1,984.6	1,828.6	22	32	35	42	25	1,984.6

Notes:

1. Staff Complement composition prior to Investigative Model Reorganization
2. Sworn - Revised 2017 - (-3) 1 Superintendent position converted to Chief Human Resources Officer; 1 Sergeant converted to civilian in Planning & Research; 1 Staff Sergeant converted to Fleet Manager
3. Operational Backfill - Revised 2017: 21 Sworn Positions - Funded by Revenue (secondments)
 - 1 - UN Peacekeeping; 1 - Chief Firearms Office; 1 - Computer Forensic Unit;
 - 2 - Provincial Repeat Offender Parole Enforcement (ROPE) team;
 - 1 - National Child Exploitation Coordination Centre (NCECC);
 - 1 - Justice Officials Protection and Investigations Service (JOPIS); 1 - High Tech Crime;
 - 1 - Provincial Internet Child Pornography and Luring Strategy Project; 3 - Ottawa Police Association (OPA)
 - 1 - Ontario Police College (OPC); 3 - Direct Action Response Team (DART); 2 unallocated
 - 3 - 2017 Celebration Planning team
 - 11 Civilian Positions in the Communications Centre - Funded by Gapping
4. Civilians - Revised 2017 - +3 see Sworn - Revised 2017 above
5. Full-Time Term Positions - Revised 2017 - 1 - Articling Student - no change
6. Term/Casual FTEs - Revised 2017 - 15.6 positions - no change

**OTTAWA POLICE SERVICE
2018 STAFF COMPLEMENT SUMMARY BY RANK**

Rank	2018						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	6						6
Inspector	21						21
Subtotal Senior Officers	27	0	0	0	0	0	27
<u>Officers</u>							
Staff Sergeant	60	1					61
Sergeant	204	2	6	5			217
Constable	975	18	13	30	30	25	1,091
Subtotal Officers	1,239	21	19	35	30	25	1,369
Subtotal Sworn²	1,269	21	19	35	30	25	1,399
Civilians							
Director General	1						1
General Counsel	1						1
Chief Civilian Officers ⁴	5						5
Director	5						5
Civilians ⁴	556	1	11		12		580
Full-Time Term Positions ⁵	1						1
Subtotal Civilians	569	1	11	0	12	0	593
Total - Sworn & Civilian	1,838	22	30	35	42	25	1,992
Term/Casual FTEs ⁶	15.6						15.6
TOTAL FTEs	1,853.6	22	30	35	42	25	2,007.6

Notes:

2. 2018 Sworn - Total change +23 - +25 for growth; (-3) for 2017 Celebration Planning Team in Operational Backfill; +1 in Operational Backfill for the Facilities Strategic Plan

3. Operational Backfill: 19 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 - RCMP National Security Intervention Officer (NSIO);

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);

3 - Direct Action Response Team (DART); 1 - Facilities Strategic Plan

11 Civilian Positions in the Communications Centre - Funded by Gapping

4. Civilian - no change for 2018

5. Full-Time Term Positions - 2018 - 1 - Articling Student

6. 2018 Term/Casual FTEs - 15.6 positions

**OTTAWA POLICE SERVICE
SUMMARY OF CIVILIAN COMPLEMENT BY PAY GROUP
2013-2018**

Rank	2013	2014	2015³	2016³	2017³	2018
Board ¹	2	2	2	2	2	2
Director General ¹	1	1	1	1	1	1
<u>Senior Officers Association (SOA)</u>						
General Counsel ²	1	1	1	1	1	1
Chief Financial Officer ²	0	0	0	1	1	1
Chief Information Officer ²	0	0	0	0	1	1
Chief Strategic Planning Officer ²	0	0	0	0	1	1
Chief Physical Environment Officer ²	0	0	0	0	1	1
Chief Human Resources Officer ²	0	0	0	0	1	1
Legal ²	1	1	1	1	1	1
Director ¹	8	8	8	7	5	5
Manager ²	4	4	4	4	3	3
Subtotal SOA	14	14	14	14	15	15
<u>Ottawa Police Association (OPA)</u>						
Group 11	7	8	10	11	15	15
Group 10	18	23	23	25	25	25
Group 9	38	34	30	34	33	33
Group 8	19	21	20	24	26	26
Group 7	29	24	39	53	54	54
Group 6	145	158	152	137	138	138
Group 5	109	110	106	107	108	108
Group 4 ²	67	67	122	117	138	138
Group 3	81	80	57	55	36	36
Group 2	44	43	9	9	6	6
Group 1	5	5	5	3	1	1
Full-Time Term Positions ¹	1	1	1	1	1	1
Subtotal OPA	563	574	574	576	581	581
<u>Other</u>						
Service Initiative Pooled Positions ⁴	0	0	0	(3)	(6)	(6)
Subtotal Other	0	0	0	(3)	(6)	(6)
Total Civilian¹	580	591	591	590	593	593

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, 2016 & 2017 impact the distribution of positions within groups above
- 4) Service Initiative Pooled Positions result as a product of the past review of processes within the organization, including but not restricted to the Strategic Initiative Program; these positions will be rebalanced in the future as part of the staffing plan process

OTTAWA POLICE SERVICE
SUMMARY OF SWORN COMPLEMENT BY RANK AND CATEGORY¹
2013-2018

Rank	2013	2014	2015	2016	2017	2018
<u>Executive</u>						
Chief	1	1	1	1	1	1
Deputy Chief	2	2	2	2	2	2
Subtotal Executive	3	3	3	3	3	3
<u>Senior Officers Association (SOA)</u>						
Superintendent	7	7	7	7	6	6
Inspector	24	24	24	24	22	21
Subtotal SOA	31	31	31	31	28	27
<u>Ottawa Police Association (OPA)</u>						
Staff Sergeant	60	61	61	60	62	61
Sergeant	202	199	206	206	217	217
Constables	1,041	1,038	1,031	1,048	1,062	1,087
Subtotal OPA	1,303	1,298	1,298	1,314	1,341	1,365
<u>Other</u>						
Service Initiative Pooled Positions ²	2	2	2	3	4	4
Subtotal Other	2	2	2	3	4	4
Total Sworn	1,339	1,334	1,334	1,351	1,376	1,399

Category	2013	2014	2015	2016	2017	2018
Service Delivery Model	1,223	1,223	1,223	1,222	1,244	1,269
Airport	21	21	21	21	21	21
Operational Backfill	30	25	25	18	21	19
100 % Active Staffing	35	35	35	35	35	35
Just-in-Time Replacement	30	30	30	30	30	30
Growth	0	0	0	25	25	25
Total Sworn	1,339	1,334	1,334	1,351	1,376	1,399

Notes:

- 1) Source of information - Annex A-3 from OPS Budget Books, Salary and Benefits working papers
- 2) Service Initiative Pooled Positions result as a product of the past review of processes within the organization, including but not restricted to the Strategic Initiative Program ; these positions will be reallocated to where needed as part of the staffing plan process

**OTTAWA POLICE SERVICE
2018 MAINTAIN SERVICES SUMMARY**

Category	Section Name	Description	Amount
<i>Maintain</i>			
<i>Inflationary Pressures</i>	Information Technology (IT)	Hardware and software maintenance contract increases	160,000
	Professional Development Center (PDC)	Training program contract increases	121,800
	Various	Various lease, equipment and clothing inflationary costs	62,900
	Wellness Program	The Real You contract increase	39,300
	Facilities	Integrated Security Management System (ISMS) contract increase	35,000
	Fleet	Rate increase for fleet maintenance	31,000
		Total Inflationary Pressures	\$ 450,000
<i>Replacement Plan Adjustments</i>	Quartermaster	Naloxone replacement plan	\$ 50,000
		Total Replacement Plan Adjustments	\$ 50,000
		Total Maintain Services	\$ 500,000

OTTAWA POLICE SERVICE CHIEF INITIATIVE FUND

Section Name	Description	Amount
<i>Budget Additions</i>		
<i>Frontline</i>	Conducted Energy Weapons (CEW's) expansion program	\$ 640,000
<i>Resourcing & Development</i>	Cannabis legalization training and equipment costs	\$ 500,000
<i>Resourcing & Development</i>	Multi Year Action Plan (MYAP)	\$ 500,000
<i>Service Initiative</i>	Service Initiative completion	\$ 400,000
<i>Air Support Unit</i>	Replace the engine in the plane	\$ 100,000
<i>Recruiting</i>	Recruiting	\$ 100,000
<i>Resourcing & Development</i>	Gender audit phase 5	\$ 100,000
<i>Planning</i>	Continuous improvement	\$ 80,000
<i>Records</i>	Online background check operational readiness	\$ 50,000
	Total Budget Additions	\$ 2,470,000
<i>Funding Sources</i>		
	Repurposing old capital funding	\$ 940,000
	Senior Management Committee Funds	\$ 525,000
	Project Funds	\$ 500,000
	Business Continuity Funds	\$ 400,000
	Chief Priorities Funds	\$ 105,000
	Total Funding Sources	\$ 2,470,000
	Variance	\$ -

OTTAWA POLICE SERVICE HISTORY OF EFFICIENCIES

Year	Main Items	Amount
<i>2018</i>	Online background check fee restructuring	\$ 600,000
<i>2017</i>	Online background check fee restructuring & time & attendance transformation project	2,000,000
<i>2016**</i>	Paid Duty revenue & payroll transformation	2,044,300
<i>2015</i>	Fleet review & cost recovery initiatives	2,088,600
<i>2014*</i>	Compensation provision & collision reporting center revenue	3,262,200
<i>2013</i>	Just in Time positions & collision reporting center revenue	2,021,300
<i>2012</i>	Base budget reductions & revenue budget increases	1,385,700
	Grand Total of Efficiencies	\$ 13,402,100

*2014 Efficiency amount reduced by \$400K to reflect 2017 & 2018 Budget reduction for CRC revenue

**2016 Efficiency amount reduced by \$50K due to toner costs

Ottawa Police Service
2018 Recommended Fee Schedule

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Police Records Check*							
Police Records Check - Vulnerable Sector Employment	15.00	15.00	15.00	0.0%	0.0%	1-Jan-18	
Police Records Check - Non-resident	55.00	56.00	57.00	1.8%	3.6%	1-Jan-18	
Police Records Check - Vulnerable Sector Volunteer	No Charge	No Charge	No Charge	N/A	N/A		
Police Records Check - Vulnerable Sector Employment Express	55.00	56.00	57.00	1.8%	3.6%	1-Jan-18	
Police Records Check - Vulnerable Sector Volunteer Express	40.00	41.00	42.00	2.4%	5.0%	1-Jan-18	
Police Records Check - Adoption (records check & list of occurrences)	63.00	65.00	67.00	3.1%	6.3%	1-Jan-18	
Police Records Check - Pardon Applicants	59.00	61.00	63.00	3.3%	6.8%	1-Jan-18	
Fingerprinting Services	45.00	46.00	47.00	2.2%	4.4%	1-Jan-18	
Criminal Records Check	48.00	49.00	50.00	2.0%	4.2%	1-Jan-18	
Criminal Records Check - Non-resident	88.00	90.00	92.00	2.2%	4.5%	1-Jan-18	
Crime Free Multi-Housing Records Check	35.00	36.00	37.00	2.8%	5.7%	1-Jan-18	
Motor Vehicle Collision Reports**							
MVC Report - Single Report Purchases	178.76	183.19	187.61	2.4%	5.0%	1-Jan-18	
MVC Report - Automated Purchase Program	59.22	60.70	62.22	2.5%	5.1%	1-Jan-18	
Collision Reconstruction Report	2,000.00	2,050.00	2,100.00	2.4%	5.0%	1-Jan-18	
Collision Reconstruction Summary	1,592.92	1,633.00	1,674.00	2.5%	5.1%	1-Jan-18	
Scale Diagram and Measurements	1,000.00	1,025.00	1,050.00	2.4%	5.0%	1-Jan-18	
Scene Measurements	442.48	454.00	465.00	2.4%	5.1%	1-Jan-18	
Field Sketch and Field Notes	243.36	250.00	256.00	2.4%	5.2%	1-Jan-18	
Vehicle Examination	243.36	250.00	256.00	2.4%	5.2%	1-Jan-18	
Mechanical Examination	176.99	182.00	186.00	2.2%	5.1%	1-Jan-18	
Crash Data Retrieval Download	442.48	454.00	465.00	2.4%	5.1%	1-Jan-18	
Other Reports							
Occurrence Report	53.00	54.00	55.00	1.9%	3.8%	1-Jan-18	
911 Call Transcripts	25.00	26.00	27.00	3.8%	8.0%	1-Jan-18	
Impound Recovery Fee	160.00	164.00	168.00	2.4%	5.0%	1-Jan-18	
False Alarm Fee***	145.00	149.00	152.00	2.0%	4.8%	1-Jan-18	
Off Duty Policing Assignments - Hourly Rates including Admin Fee							
Constable	81.77	83.50	84.90	1.7%	2.1%	1-Jan-18	
Sergeant	92.72	94.60	96.30	1.8%	2.0%	1-Jan-18	
Staff Sergeant	101.40	103.50	105.30	1.7%	2.1%	1-Jan-18	
Snow Removal	65.47	66.80	68.00	1.8%	2.0%	1-Jan-18	
Fleet	69.28	70.70	71.95	1.8%	2.0%	1-Jan-18	
Special Constable	74.49	76.00	77.35	1.8%	2.0%	1-Jan-18	
Communication Dispatch	79.03	80.70	82.05	1.7%	2.1%	1-Jan-18	
Vehicle	45.00	46.10	46.10	0.0%	2.4%	1-Jan-18	
Vessels/ATV	24.00	24.60	24.60	0.0%	2.5%	1-Jan-18	
Canine per assignment	50.00	51.20	51.20	0.0%	2.4%	1-Jan-18	
Total Departmental							

* The rates for Police Records Checks will be reviewed and adjusted in 2018 in conjunction with the new Online Background Clearance Check Project that is underway.

** These reports are HST applicable.

*** The associated by-law will be updated to provide 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

Ville d'Ottawa
Service de police d'Ottawa – Frais d'utilisation

Annexe A-7

	Tarif en \$ 2016	Tarif en \$ 2017	Tarif en \$ 2018	Variation en % par rapport à 2017	Variation en % par rapport à 2016	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2018
Vérification du dossier de police *							
Vérification du dossier de police — Travail auprès de personnes vulnérables	15.00	15.00	15.00	0.0 %	0.0 %	1-Jan-18	
Vérification du dossier de police — Non-résident	55.00	56.00	57.00	1.8 %	3.6 %	1-Jan-18	
Vérification du dossier de police — Bénévolet auprès de personnes vulnérables	Aucuns frais	Aucuns frais	Aucuns frais	S.O.	S.O.	1-Jan-18	
Vérification du dossier de police — Travail auprès de personnes vulnérables, rapide	55.00	56.00	57.00	1.8 %	3.6 %	1-Jan-18	
Vérification du dossier de police — Bénévolet auprès de personnes vulnérables,	40.00	41.00	42.00	2.4 %	5.0 %	1-Jan-18	
Vérification du dossier de police — Adoption (Vérification du dossier et liste d'occur	63.00	65.00	67.00	3.1 %	6.3 %	1-Jan-18	
Vérification du dossier de police — Candidat à la réhabilitation	59.00	61.00	63.00	3.3 %	6.8 %	1-Jan-18	
Prise d'empreintes digitales	45.00	46.00	47.00	2.2 %	4.4 %	1-Jan-18	
Vérification du casier judiciaire	48.00	49.00	50.00	2.0 %	4.2 %	1-Jan-18	
Vérification du casier judiciaire — Non-résident	88.00	90.00	92.00	2.2 %	4.5 %	1-Jan-18	
Vérification du dossier de police — Programme de logements multiples sans	35.00	36.00	37.00	2.8 %	5.7 %	1-Jan-18	
Rapports sur les collisions d'automobiles **							
Rapport de collision entre véhicules à moteur — Achat d'un rapport unique*	178.76	183.19	187.61	2.4 %	5.0 %	1-Jan-18	
Rapport de collision entre véhicules à moteur — Programme d'achat automatisé*	59.22	60.70	62.22	2.5 %	5.1 %	1-Jan-18	
Rapports sur les reconstitutions de collisions	2,000.00	2,050.00	2,100.00	2.4 %	5.0 %	1-Jan-18	
Sommaire de la reconstitution de la collision	1,592.92	1,633.00	1,674.00	2.5 %	5.1 %	1-Jan-18	
Mesures et diagramme à l'échelle	1,000.00	1,025.00	1,050.00	2.4 %	5.0 %	1-Jan-18	
Mesures de la scène	442.48	454.00	465.00	2.4 %	5.1 %	1-Jan-18	
Croquis et notes sur le terrain	243.36	250.00	256.00	2.4 %	5.2 %	1-Jan-18	
Examen du véhicule	243.36	250.00	256.00	2.4 %	5.2 %	1-Jan-18	
Examen mécanique	176.99	182.00	186.00	2.2 %	5.1 %	1-Jan-18	
Téléchargement des données sur les collisions	442.48	454.00	465.00	2.4 %	5.1 %	1-Jan-18	
Autres rapports							
Rapport d'incidents	53.00	54.00	55.00	1.9 %	3.8 %	1-Jan-18	
Transcription de l'appel au 9-1-1	25.00	26.00	27.00	3.8 %	8.0 %	1-Jan-18	
Frais de récupération de mise en fourrière	160.00	164.00	168.00	2.4 %	N/A	1-Jan-18	
Frais pour fausse alerte ****	145.00	149.00	152.00	2.0 %	4.8 %	1-Jan-18	
Affectation de policiers hors service — Taux horaires, frais d'administration compris							
Agent	81.77	83.50	84.90	1.7 %	3.8 %	1-Jan-18	
Sergent	92.72	94.60	96.30	1.8 %	3.9 %	1-Jan-18	
Sergent d'état-major	101.40	103.50	105.30	1.7 %	3.8 %	1-Jan-18	
Déneigement	65.47	66.80	68.00	1.8 %	3.9 %	1-Jan-18	
Parc de véhicules	69.28	70.70	71.95	1.8 %	3.9 %	1-Jan-18	
Agent spécial	74.49	76.00	77.35	1.8 %	3.8 %	1-Jan-18	
Répartition des communications	79.03	80.70	82.05	1.7 %	3.8 %	1-Jan-18	
Véhicule	45.00	46.10	46.10	0.0 %	2.4 %	1-Jan-18	
Bateau / VTT	24.00	24.60	24.60	0.0 %	2.5 %	1-Jan-18	
Unité canine par affectation	50.00	51.20	51.20	0.0 %	2.4 %	1-Jan-18	
Total du Service							

Notes :

* Les taux pour le vérification du dossier de police seront examinés et ajustés in 2018 en parallèle avec le lancement du nouveau projet en ligne de vérification des antécédents

** La TVH s'applique aux tarifs

*** Le règlement connexe sera mis à jour pour prévoir 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
2017 VS 2018
(\$000)**

	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
Secondment & Operational Backfill Revenue	\$ 1,944	\$ 2,148	\$ 204
Off-Duty Policing	5,417	5,417	-
Airport Contract and Other	3,836	3,914	78
Development Charge Revenue	1,654	1,654	-
False Alarm Fees	1,290	1,290	-
Records Clearance Checks & Fingerprints	2,479	4,839	2,360
Occurrence/Accident Reports	1,458	1,258	(200)
Provincial Conditional Transfers	8,693	9,440	747
Federal Grant for Policing	2,000	2,000	-
Canada's 150th	1,500	0	(\$1,500)
One Time Funding	500	150	(350)
Subtotal	\$ 30,771	\$ 32,110	\$ 1,339
Recoveries			
9-1-1 from City	\$1,838	\$1,898	\$60
Fire CAD	605	605	-
Off-Duty Policing (City)	75	109	34
Expenditure Recoveries	882	963	81
Subtotal	\$3,400	\$3,575	\$175
Total Revenues and Recoveries	\$34,171	\$35,685	\$1,514

**OTTAWA POLICE SERVICE
SWORN STAFFING STRATEGY
2016 - 2018**

Plan Summary				
	2016	2017	2018	Total
New Sworn Positions	25	25	25	75
Redeployed Sworn Positions		25		25
Total	25	50	25	100

New Sworn Positions				
	2016	2017	2018	Total
SI - Staff Sergeant Youth	1			1
DART	2			2
Wellness	2			2
Operational Development Positions	20	25	3	48
Operational Roles as part of Accommodation Strategy			22	22
Total	25	25	25	75

Redeployed Sworn Positions				
	2016	2017	2018	Total
<u>Redeployed</u>				
OPSOC		18		18
Human Trafficking	5			5
SACA	1			1
Partner Assault	1			1
Total	7	18	-	25
<u>Reductions</u>				
Information Desks	(2)	(11)		(13)
District Traffic		(7)		(7)
Community Policing		(5)		(5)
Total	(2)	(23)	-	(25)

OTTAWA POLICE SERVICE CIVILIAN STAFFING CHANGES

Redeployed Civilian Positions	Pre-2016	2016	2017	Total
<u>Redeployed</u>				
Project Management Office	1			1
Financial Services	1			1
Crime Intelligence Analyst	1		1	2
Facilities	3	6	1	10
Payroll transfer to City		1		1
Positions Deleted due to new Court Security contract	3			3
Imaging Specialist	1			1
CID Investigative Assistants			3	3
Community Intake Coordinator			1	1
Total	10	7	6	23
<u>Reductions</u>				
Alarm Unit	(1)			(1)
Special Constables Firearms				
Registration	(2)			(2)
Switchboard	(1)	(2)		(3)
Payroll Clerk	(1)			(1)
Court Security	(3)			(3)
Court Liaison	(2)			(2)
Facilities Term Positons	(2)			(2)
Pilot Air Services	(1)			(1)
Crisis Counsellors		(2)		(2)
Total	(13)	(4)	-	(17)

OTTAWA POLICE SERVICE
HISTORY OF GROSS & NET EXPENDITURES
(\$000)

Budget Year	Gross Expenditures	Revenue / Recoveries	Net Expenditures
2018	330,038	(35,685)	294,353
2017	320,161	(34,302)	285,859
2016	307,694	(30,697)	276,997
2015	298,655	(28,757)	269,898
2014	288,617	(26,736)	261,881
2013	280,220	(23,959)	256,261
2012	270,301	(23,558)	246,743
2011	260,107	(23,159)	236,948
2010	249,578	(21,642)	227,936
2009	232,976	(18,040)	214,936
2008	219,312	(15,131)	204,181
2007	201,516	(14,472)	187,044
2006	194,997	(13,683)	181,314
2005	177,928	(10,489)	167,439
2004	164,228	(9,635)	154,593
2003	150,095	(9,326)	140,769
2002	144,166	(9,212)	134,954
2001	135,241	(8,689)	126,552
2000	129,567	(8,722)	120,845

**OTTAWA POLICE SERVICE
PROVINCIAL GRANT SUPPORTED POSITIONS**

Grant & Description	2017 Positions	2018 Positions	2017 Budget Amount	2018 Budget Amount
<i>Provincial Safer Communities 1,000 Officer Partnership</i> - A cost sharing agreement to create and retain new frontline sworn officer positions	95	0	\$ 3,325,000	\$
<i>Provincial Community Policing Partnership</i> - Funding to enhance police visibility through community patrol, traffic & other enforcement	32	0	960,000	
<i>Provincial Anti-Violence Intervention Strategy</i> - Funding for targeted enforcement of street gangs through crime prevention initiatives	3	0	327,000	
<i>Provincial Strategy to protect children from sexual abuse and exploitation on the Internet</i> - Funding for specialized investigative teams to investigate cases of online child luring	3	3	444,800	444,800
<i>Policing Effectiveness and Modernization Grant (PEM)</i> - Funding for initiatives that improve the effectiveness and efficiency of police services	0	38		4,612,000
	133	41	\$ 5,056,800	\$ 5,056,800

1. These grants are for partial funding of the positions they support.
2. The PEM grant provides full funding for the positions it supports.

Draft Operating Estimates

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

	2016			2017			\$ Change over 2017 Budget
	Actual	Forecast	Budget	Estimate	Budget		
Expenditures by Program							
Police Service Board		884	853	903	846		-57
Executive Services	8,294	6,575	6,355	6,355	6,979		344
Planning, Performance & Analytics	4,214	3,973	4,073	4,073	4,396		323
Corporate Support Directorate	47,447	49,254	49,354	49,354	49,129		-225
Resourcing & Development Directorate	13,619	13,855	13,855	13,855	15,273		1,438
Support Services Directorate	39,486	34,884	34,359	34,359	37,151		2,792
Criminal Investigative Directorate	52,608	54,373	53,803	53,803	58,124		4,321
District Directorate	14,056	0	0	0	0		0
Community Relations & Frontline Specialized Support	30,011	26,959	26,514	26,514	27,040		526
Frontline Operations	73,616	84,874	84,624	84,624	96,702		12,078
Corporate Accounts	18,106	34,980	34,380	34,380	22,312		-12,068
Financial Accounts	14,944	11,752	11,552	11,552	12,089		537
Gross Expenditure	317,285	322,332	320,032	320,032	330,041		10,009
Recoveries & Allocations	-4,203	-3,400	-3,400	-3,400	-3,575		-175
Revenue	-33,336	-31,573	-30,773	-30,773	-32,113		-1,340
Net Requirement	279,746	287,359	285,859	285,859	294,353		8,494
Expenditures by Type							
Salaries, Wages & Benefits	246,598	250,885	249,685	249,685	260,984		11,299
Overtime	13,120	11,364	8,264	8,264	10,380		2,116
Material & Services	24,802	25,133	26,833	26,833	27,273		440
Transfers/Grants/Financial Charges	20,733	24,104	24,104	24,104	20,227		-3,877
Fleet Costs	2,121	2,118	2,118	2,118	2,149		31
Program Facility Costs	6,079	6,100	6,400	6,400	6,400		0
Other Internal Costs	3,832	2,628	2,628	2,628	2,628		0
Gross Expenditures	317,285	322,332	320,032	320,032	330,041		10,009
Recoveries & Allocations	-4,203	-3,400	-3,400	-3,400	-3,575		-175
Net Expenditure	313,082	318,932	316,632	316,632	326,466		9,834
Revenues By Type							
Federal	-6,319	-2,000	-2,000	-2,000	-2,000		0
Provincial	-8,756	-8,693	-8,693	-8,693	-9,440		-747
Municipal	0	0	0	0	0		0
Own Funds	-2,644	-4,554	-2,154	-2,154	-1,804		350
Fees and Services	-9,625	-9,044	-10,644	-10,644	-12,804		-2,160
Fines	0	0	0	0	0		0
Other	-5,992	-7,282	-7,282	-7,282	-6,065		1,217
Total Revenue	-33,336	-31,573	-30,773	-30,773	-32,113		-1,340
Net Requirement	279,746	287,359	285,859	285,859	294,353		8,494
Full Time Equivalents			1,984.60		2,007.60		23.00

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

	2017 Baseline			2018 Adjustments					2018	
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	New Services	Service Initiatives/Savings	User Fees & Revenues	Estimate	\$ Change over 2017 Budget
Expenditures by Program										
Police Service Board	853	903	0	-57	0	0	0	0	846	-57
Executive Services	6,575	6,635	0	344	0	0	0	0	6,979	344
Planning, Performance & Analytics	3,973	4,073	0	323	0	0	0	0	4,396	323
Corporate Support Directorate	49,254	49,354	0	-1,966	381	1,000	360	0	49,129	-225
Resourcing & Development Directorate	13,855	13,835	0	1,438	0	0	0	0	15,273	1,438
Support Services Directorate	34,884	34,359	0	2,792	0	0	0	0	37,151	2,792
Criminal Investigative Directorate	54,373	53,803	0	4,321	0	0	0	0	58,124	4,321
District Directorate	0	0	0	0	0	0	0	0	0	0
Community Relations & Frontline										
Specialized Support	26,959	26,514	0	526	0	0	0	0	27,040	526
Frontline Operations	84,874	84,624	0	10,928	1,150	0	0	0	96,702	12,078
Corporate Accounts	34,980	34,380	-500	-13,992	1,079	-125	1,400	70	22,312	-12,068
Financial Accounts	11,752	11,552	0	537	0	0	0	0	12,089	537
Gross Expenditure	322,332	320,032	-500	5,194	2,610	875	1,760	70	330,041	10,009
Recoveries & Allocations	-3,400	-3,400	0	-34	0	0	0	-141	-3,575	-175
Revenue	-31,573	-30,773	500	399	0	0	-2,360	121	-32,113	-1,340
Net Requirement	287,359	285,859	0	5,559	2,610	875	-600	50	294,353	8,494
Expenditures by Type										
Salaries, Wages & Benefits	250,885	249,685	0	7,719	2,110	0	1,400	70	260,984	11,299
Overtime	11,364	8,264	0	2,116	0	0	0	0	10,380	2,116
Material & Services	25,133	26,833	-500	-776	356	1,000	360	0	27,273	440
Transfers/Grants/Financial Charges	24,104	24,104	0	-3,896	144	-125	0	0	20,227	-3,877
Fleet Costs	2,118	2,118	0	31	0	0	0	0	2,149	31
Program Facility Costs	6,100	6,400	0	0	0	0	0	0	6,400	0
Other Internal Costs	2,628	2,628	0	0	0	0	0	0	2,628	0
Gross Expenditures	322,332	320,032	-500	5,194	2,610	875	1,760	70	330,041	10,009
Recoveries & Allocations	-3,400	-3,400	0	-34	0	0	0	-141	-3,575	-175
Net Expenditure	318,932	316,632	-500	5,160	2,610	875	1,760	-71	326,466	9,834
Percent of 2017 Net Expenditure Budget			-0.2%	1.6%	0.8%	0.3%	0.6%	0.0%	3.1%	
Revenues By Type										
Federal	-2,000	-2,000	0	0	0	0	0	0	-2,000	0
Provincial	-8,693	-8,693	0	-747	0	0	0	0	-9,440	-747
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	-4,554	-2,154	500	-150	0	0	0	0	-1,804	350
Fees and Services	-9,044	-10,644	0	0	0	0	-2,360	200	-12,804	-2,160
Fines	0	0	0	0	0	0	0	0	0	0
Other	-7,282	-7,282	0	1,296	0	0	0	-79	-6,065	1,217
Total Revenue	-31,573	-30,773	500	399	0	0	-2,360	121	-32,113	-1,340
Percent of 2017 Revenue Budget			-1.6%	-1.3%	0.0%	0.0%	7.7%	-0.4%	4.4%	
Net Requirement	287,359	285,859	0	5,559	2,610	875	-600	50	294,353	8,494
Percent of 2017 Net Requirement Budget			0.0%	1.9%	0.9%	0.3%	-0.2%	0.0%	3.0%	
Full Time Equivalents (FTE's)		1,984.60	0.00	-2.00	25.00	0.00	0.00	0.00	2,007.60	23.00
Percent of 2017 FTE's			0.0%	-0.1%	1.3%	0.0%	0.0%	0.0%	1.2%	

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

2017 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
	0	0	0	
Projecting a deficit of \$1.5M for the 2017 fiscal year.	0	0	0	
Explanations are provided in the 2017 Second Quarter Report presented to the Ottawa Police Services Board September 25, 2017	-2,300	800	-1,500	
Total Surplus / (Deficit)	-2,300	800	-1,500	
	Increase / (Decrease)			
2017 Baseline Adjustment / Explanation	Expense	Revenue	Net 2017 Changes	FTE Impact
Reversal of one time items	-500	500	0	0.00
Total Adjustments to Base Budget	-500	500	0	0.00
	Increase / (Decrease)			
2018 Pressure Category / Explanation	Expense	Revenue	Net 2018 Changes	FTE Impact
Maintain Services				
Adjustment for potential 2018 cost of living, increments and benefit adjustments.	5,045	-225	4,820	0.00
Step Progression of Additional Sworn Staff	1,930	0	1,930	0.00
Overtime Adjustment	2,000	0	2,000	0.00
WSIB/LTDI Pressure	1,500	0	1,500	0.00
Inflationary pressures	500	0	500	0.00
Settlements and Claims adjustment	500	0	500	0.00
Service Initiatives wind down	-1,200	0	-1,200	0.00
Facilities Strategic Plan - reduction to contribution to capital base	-3,900	0	-3,900	0.00
Intercept server	135	-135	0	0.00
Provincial Revenue - upload for Court Security	0	-591	-591	0.00
Adjustment for Operational Backfill	150	-150	0	1.00
Removal of 2017 Celebration	-1,500	1,500	0	-3.00
Total Maintain Services	5,160	399	5,559	-2.00

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

2018 Pressure Category / Explanation	Increase / (Decrease)			FTE Impact
	Expense	Revenue	Net 2018 Changes	
Growth				
	0	0	0	
Compensation for 25 sworn officers (12 to be hired in April; 13 in September)	960	0	960	25.00
Full Year Impact of Previous Years Sworn Hiring	1,150	0	1,150	0.00
Contribution to Capital to purchase vehicles	100	0	100	0.00
Training and Equipment Costs	400	0	400	0.00
Total Growth	2,610	0	2,610	25.00
New Services				
	0	0	0	0.00
Modernization Roadmap - Operating Budget Impacts	1,000	0	1,000	0.00
Modernization Roadmap - Contribution to Capital	-125	0	-125	0.00
Total New Services	875	0	875	0.00
Service Initiatives/Efficiencies				
	0	0	0	0.00
See Annex for details	0	0	0	0.00
Transformation Initiatives - On-line Background Clearance Checks	1,760	-2,360	-600	0.00
	0	0	0	0.00
	0	0	0	0.00
Total Service Initiatives/Efficiencies	1,760	-2,360	-600	0.00
User Fees & Revenues				
	0	0	0	0.00
See User Fee Schedule for details on specific rates (includes recoveries)	-71	-79	-150	0.00
Collision Reporting Centre Revenue Adjustment	0	200	200	0.00
	0	0	0	0.00
	0	0	0	0.00
Total User Fees & Revenues	-71	121	50	0.00
Total Budget Changes	9,834	-1,340	8,494	23.00

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

	2016			2017		2018	Variations en \$ par rapport au Budget 2017
	Réels	Prévisions	Budget	Estimations			
Dépenses par programme							
Commission des services policiers	884	853	903		846		-57
Services de direction	8,294	6,575	6,635		6,979		344
Section de la planification, du rendement et de l'analyse	4,214	3,973	4,073		4,756		683
Direction du soutien organisationnel	47,447	49,254	49,354		48,769		-585
Direction de l'affectation des ressources et perfectionnement	13,619	13,855	13,835		15,273		1,438
Direction des services de soutien	39,486	34,884	34,359		37,151		2,792
Direction des enquêtes criminelles	52,608	54,373	53,803		58,124		4,321
Direction des districts	14,056	0	0		0		0
Relations communautaires et soutien spécialisé à la première	30,011	26,959	26,514		27,040		526
Opérations de première ligne	73,616	84,874	84,624		96,702		12,078
Comptes municipaux	18,106	34,980	34,380		22,312		-12,068
Services financiers	14,944	11,752	11,552		12,089		537
Dépenses brutes	317,285	322,332	320,032		330,041		10,009
Récupération des coûts et affectations	-4,203	-3,400	-3,400		-3,400		-175
Revenus	-33,336	-31,573	-28,773		-30,113		-1,340
Besoins nets	279,746	287,359	287,859		296,353		8,494
Dépenses par catégorie							
Salaires et avantages sociaux	246,598	250,885	249,685		260,984		11,299
Heures supplémentaires	13,120	11,364	8,264		10,380		2,116
Matériaux et services	24,802	25,133	26,833		27,273		440
Transferts/subventions/charges financières	20,733	24,104	24,104		20,227		-3,877
Coûts du parc automobile	2,121	2,118	2,118		2,149		31
Coûts des installations de programme	6,079	6,100	6,400		6,400		0
Autres coûts internes	3,832	2,628	2,628		2,628		0
Dépenses brutes	317,285	322,332	320,032		330,041		10,009
Récupération des coûts et affectations	-4,203	-3,400	-3,400		-3,575		-175
Dépenses nettes	313,082	318,932	316,632		326,466		9,834
Revenus par catégorie							
Fédéraux	-6,319	-2,000	0		0		0
Provinciaux	-8,756	-8,693	-8,693		-9,440		-747
Municipaux	0	0	0		0		0
Fonds propres	-2,644	-4,554	-2,154		-1,804		350
Frais et services	-9,625	-9,044	-10,644		-12,804		-2,160
Amendes	0	0	0		0		0
Autres	-5,992	-7,282	-7,282		-6,065		1,217
Total des revenus	-33,336	-31,573	-28,773		-30,113		-1,340
Besoins nets	279,746	287,359	287,859		296,353		8,494
Equivalents temps plein			1,984.60		2,007.60		23.00

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

	Budget de référence 2017			Rajustements en 2018				2018		Variations en \$ en comp. au budget 2017
	Prévisions	Budget	Raj. - budget de réf. 2017	Maintien des services	Croissance	Nouveaux services	Économies et initiatives des services	Frais d'utilisation et revenus	Estimations	
Dépenses par programme										
Commission des services policiers	853	903	0	-57	0	0	0	0	846	-57
Services de direction	6,575	6,635	0	344	0	0	0	0	6,979	344
Section de la planification, du rendement et de l'analyse	3,973	4,073	0	323	0	0	360	0	4,756	683
Direction du soutien organisationnel	49,254	49,354	0	-1,966	381	1,000	0	0	48,769	-585
Direction de l'affectation des ressources et p	13,855	13,835	0	1,438	0	0	0	0	15,273	1,438
Direction des services de soutien	34,884	34,359	0	2,792	0	0	0	0	37,151	2,792
Direction des enquêtes criminelles	54,373	53,803	0	4,321	0	0	0	0	58,124	4,321
Relations communautaires et soutien spécialisé à la première ligne	26,959	26,514	0	526	0	0	0	0	27,040	526
Opérations de première ligne	84,874	84,624	0	10,928	1,150	0	0	0	96,702	12,078
Comptes municipaux	34,980	34,380	-500	-13,992	1,079	-125	1,400	70	22,312	-12,068
Services financiers	11,752	11,552	0	537	0	0	0	0	12,089	537
Dépenses brutes	322,332	320,032	-500	5,194	2,610	875	1,760	70	330,041	10,009
Récupération des coûts et affectations	-3,400	-3,400	0	-34	0	0	0	-141	-3,575	-175
Revenus	-31,573	-28,773	500	399	0	0	-2,360	121	-30,113	-1,340
Besoins nets	287,359	287,859	0	5,559	2,610	875	-600	50	296,353	8,494
Dépenses par catégorie										
Salaires et avantages sociaux	250,885	249,685	0	7,719	2,110	0	1,400	70	260,984	11,299
Heures supplémentaires	11,364	8,264	0	2,116	0	0	0	0	10,380	2,116
Matériaux et services	25,133	26,833	-500	-776	356	1,000	360	0	27,273	440
Transferts/subventions/charges financières	24,104	24,104	0	-3,896	144	-125	0	0	20,227	-3,877
Coûts du parc automobile	2,118	2,118	0	31	0	0	0	0	2,149	31
Coûts des installations de programme	6,100	6,400	0	0	0	0	0	0	6,400	0
Autres coûts internes	2,628	2,628	0	0	0	0	0	0	2,628	0
Dépenses brutes	322,332	320,032	-500	5,194	2,610	875	1,760	70	330,041	10,009
Récupération des coûts et affectations	-3,400	-3,400	0	-34	0	0	0	-141	-3,575	-175
Dépenses nettes	318,932	316,632	-500	5,160	2,610	875	1,760	-71	326,466	9,834
Pourcentage du budget des dépenses nettes 2017			-0.2 %	1.6 %	0.8 %	0.3 %	0.6 %	0.0 %	3.1 %	
Revenus par catégorie										
Fédéraux	-2,000	0	0	0	0	0	0	0	0	0
Provinciaux	-8,693	-8,693	0	-747	0	0	0	0	-9,440	-747
Municipaux	0	0	0	0	0	0	0	0	0	0
Fonds propres	-4,554	-2,154	500	-150	0	0	0	0	-1,804	350
Frais et services	-9,044	-10,644	0	0	0	0	-2,360	200	-12,804	-2,160
Amendes	0	0	0	0	0	0	0	0	0	0
Autres	-7,282	-7,282	0	1,296	0	0	0	-79	-6,065	1,217
Total des revenus	-31,573	-28,773	500	399	0	0	-2,360	121	-30,113	-1,340
Pourcentage des recettes prévues 2017			-1.7 %	-1.4 %	0.0 %	0.0 %	8.2 %	-0.4 %	4.7 %	
Besoins nets	287,359	287,859	0	5,559	2,610	875	-600	50	296,353	8,494
Pourcentage du budget des besoins nets 2017			0.0 %	1.9 %	0.9 %	0.3 %	-0.2 %	0.0 %	3.0 %	
Équivalents temps plein (ETP)		1,984.60	0.00	-2.00	25.00	0.00	0.00	0.00	2,007.60	23.00
Pourcentage des ETP en 2017			0.0 %	-0.1 %	1.3 %	0.0 %	0.0 %	0.0 %	1.2 %	

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

Operating Resource Requirement	2016		2017		2018		Change Over	
	Budget		Budget		Estimate		2017 Budget	2016 Budget
Expenditures by Program								
Police Services Board	836		886		829		(57)	(7)
Auction Proceeds	17		17		17		-	-
Gross Expenditure	853		903		846		(57)	(7)
Recoveries & Allocations	-		-		-		-	-
Net Expenditure	853		903		846		(57)	(7)
Expenditures by Type								
Salaries, Wages & Benefits	286		286		229		(57)	(57)
Overtime	-		-		-		-	-
Material & Services	151		151		167		16	16
Transfers/Grants/Financial Charges	82		132		116		(16)	34
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	334		334		334		-	-
Gross Expenditures	853		903		846		(57)	(7)
Recoveries & Allocations	-		-		-		-	-
Net Expenditure	853		903		846		(57)	(7)
Revenues By Type								
Federal	-		-		-		-	-
Provincial	-		-		-		-	-
Municipal	-		-		-		-	-
Own Funds	-		-		-		-	-
Fees and Services	-		-		-		-	-
Fines	-		-		-		-	-
Other	(110)		(110)		(110)		-	-
Total Revenue	(110)		(110)		(110)		-	-
Net Requirement	743		793		736		(57)	(7)
Full Time Equivalents					2.00			

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

Operating Resource Requirement	2016		2017		2018		Change Over	
	Budget	Budget	Budget	Estimate	2017 Budget	2016 Budget		
Expenditures by Program								
Executive Command	1,758	1,794	1,773	15	(21)			
Legal Services	644	650	723	79				
Executive Support								
Annual Awards Ceremony	33	33	33	-				
Executive Officer	37	348	394	357	46			
Professional Standards	1,578	1,606	1,725	147	119			
Community Development								
Community Development	559	567	613	54	46			
Diversity and Race Relations	452	462	483	31	21			
Corporate Communications								
Corporate Communications	678	684	715	37	31			
Media Relations	500	491	520	20	29			
Gross Expenditure	6,239	6,635	6,979	740	344			
Recoveries & Allocations	(2)	(2)	(2)	-	-			
Net Expenditure	6,237	6,633	6,977	740	344			
Expenditures by Type								
Salaries, Wages & Benefits	5,349	5,793	6,234	885	441			
Overtime	40	45	46	6	1			
Material & Services	850	797	699	(151)	(98)			
Transfers/Grants/Financial Charges								
Fleet Costs	-	-	-	-	-			
Program Facility Costs	-	-	-	-	-			
Other Internal Costs	-	-	-	-	-			
Gross Expenditures	6,239	6,635	6,979	740	344			
Recoveries & Allocations	(2)	(2)	(2)	-	-			
Net Expenditure	6,237	6,633	6,977	740	344			
Revenues By Type								
Federal	-	-	-	-	-			
Provincial	-	-	-	-	-			
Municipal	-	-	-	-	-			
Own Funds	-	-	-	-	-			
Fees and Services	-	-	-	-	-			
Fines	-	-	-	-	-			
Other	-	-	-	-	-			
Total Revenue	-	-	-	-	-			
Net Requirement	6,237	6,633	6,977	740	344			
Full Time Equivalents			42.00					

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

Operating Resource Requirement	2016		2017		2018		Change Over	
	Budget		Budget		Estimate	2017 Budget	2016 Budget	
Expenditures by Program								
Planning, Performance & Research								
Planning, Performance & Analytics	537		752		837			-
Problem/Crime Analysis Unit	1,865		2,026		2,151			85
Business Performance	633		648		694			125
Project Management Office	138		143		168			46
Emergency Management & Business Continuity	409		110		117			7
Planning & Research	388		394		429			35
Gross Expenditure	3,970		4,073		4,396			323
Recoveries & Allocations	-		-		-			-
Net Expenditure	3,970		4,073		4,396			426
Expenditures by Type								
Salaries, Wages & Benefits	3,730		3,832		4,149			317
Overtime	2		3		3			1
Material & Services	238		238		244			6
Transfers/Grants/Financial Charges	-		-		-			-
Fleet Costs	-		-		-			-
Program Facility Costs	-		-		-			-
Other Internal Costs	-		-		-			-
Gross Expenditures	3,970		4,073		4,396			426
Recoveries & Allocations	-		-		-			-
Net Expenditure	3,970		4,073		4,396			426
Revenues By Type								
Federal	-		-		-			-
Provincial	-		-		-			-
Municipal	-		-		-			-
Own Funds	-		-		-			-
Fees and Services	-		-		-			-
Fines	-		-		-			-
Other	-		-		-			-
Total Revenue	-		-		-			-
Net Requirement	3,970		4,073		4,396			426
Full Time Equivalents					33.00			

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

Operating Resource Requirement	2016		2017		2018		Change Over		
	Budget		Budget		Estimate		2017 Budget		
								2016 Budget	
Expenditures by Program									
Financial Services		2,362	2,484	2,647	163	285			
Material Management and Evidence		12,263	12,680	13,292	612	1,029			
Police Facilities		14,304	15,177	11,574	(3,603)	(2,730)			
Information Technology/Records/Telecomm		18,123	19,014	21,616	2,602	3,493			
Gross Expenditure		47,052	49,354	49,129	(225)	2,077			
Recoveries & Allocations		(1,042)	(1,253)	(1,334)	(81)	(292)			
Net Expenditure		46,010	48,101	47,795	(306)	1,785			
Expenditures by Type									
Salaries, Wages & Benefits		19,893	20,069	21,594	1,525	1,701			
Overtime		216	213	219	6	3			
Material & Services		11,323	12,433	14,445	2,012	3,122			
Transfers/Grants/Financial Charges		7,007	8,077	4,277	(3,800)	(2,730)			
Fleet Costs		2,118	2,118	2,149	31	31			
Program Facility Costs		6,450	6,400	6,400	-	(50)			
Other Internal Costs		45	45	45	-	-			
Gross Expenditures		47,052	49,354	49,129	(225)	2,077			
Recoveries & Allocations		(1,042)	(1,253)	(1,334)	(81)	(292)			
Net Expenditure		46,010	48,101	47,795	(306)	1,785			
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		44,718	46,809	46,503	(306)	1,785			
Full Time Equivalents				196.50					

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

Operating Resource Requirement	2016		2017		2018		Change Over	
	Budget		Budget		Estimate		2017 Budget	2016 Budget
Expenditures by Program								
Divisional Support - Resourcing & Develop.	41		263		309		46	268
Human Resources	2,476		2,486		1,704		(782)	(772)
Labour Relations	483		492		544		52	61
Outreach and Development	9,774		10,094		11,012		918	1,238
Wellness Strategy	500		500		1,704		1,204	1,204
Gross Expenditure	13,274		13,835		15,273		1,438	1,999
Recoveries & Allocations	(30)		(30)		(30)		-	-
Net Expenditure	13,244		13,805		15,243		1,438	1,999
Expenditures by Type								
Salaries, Wages & Benefits	9,505		10,123		11,378		1,255	1,873
Overtime	85		69		70		1	(15)
Material & Services	3,635		3,594		3,776		182	141
Transfers/Grants/Financial Charges	-		-		-		-	-
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	49		49		49		-	-
Gross Expenditures	13,274		13,835		15,273		1,438	1,999
Recoveries & Allocations	(30)		(30)		(30)		-	-
Net Expenditure	13,244		13,805		15,243		1,438	1,999
Revenues By Type								
Federal	-		-		-		-	-
Provincial	-		-		-		-	-
Municipal	-		-		-		-	-
Own Funds	-		-		-		-	-
Fees and Services	-		-		-		-	-
Fines	-		-		-		-	-
Other	-		-		-		-	-
Total Revenue	-		-		-		-	-
Net Requirement	13,244		13,805		15,243		1,438	1,999
Full Time Equivalents					95.00			

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

Operating Resource Requirement	2016		2017		2018		Change Over	
	Budget		Budget		Estimate		2017 Budget	2016 Budget
Expenditures by Program								
Divisional Support - Support Services	8		458		551		93	543
Inspector - Courts/Temp.Custody/Victim	176		176		192		16	16
Court Security	8,046		8,230		8,828		598	782
Court Liaison	4,648		4,690		4,974		284	326
Victim Services	2		2		3		1	1
Inspector - Customer Service	-		323		347		24	347
Front Desk & Other Customer Service	7,108		5,925		6,344		419	(764)
Inspector - Communications	793		808		865		57	72
Communications / 911	11,770		12,037		13,337		1,300	1,567
Radio System	1,410		1,710		1,710		-	300
Gross Expenditure	33,961		34,359		37,151		2,792	3,190
Recoveries & Allocations	(1,810)		(1,838)		(1,898)		(60)	(88)
Net Expenditure	32,151		32,521		35,253		2,732	3,102
Expenditures by Type								
Salaries, Wages & Benefits	31,773		31,827		33,888		2,061	2,115
Overtime	255		295		1,022		727	767
Material & Services	1,481		654		658		4	(823)
Transfers/Grants/Financial Charges	-		-		-		-	-
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	452		1,583		1,583		-	1,131
Gross Expenditures	33,961		34,359		37,151		2,792	3,190
Recoveries & Allocations	(1,810)		(1,838)		(1,898)		(60)	(88)
Net Expenditure	32,151		32,521		35,253		2,732	3,102
Revenues By Type								
Federal	-		-		-		-	-
Provincial	(3,103)		(3,564)		(4,156)		(592)	(1,053)
Municipal	-		-		-		-	-
Own Funds	-		-		-		-	-
Fees and Services	-		-		-		-	-
Fines	-		-		-		-	-
Other	-		-		-		-	-
Total Revenue	(3,103)		(3,564)		(4,156)		(592)	(1,053)
Net Requirement	29,048		28,957		31,097		2,140	2,049
Full Time Equivalents					320.80			

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

Operating Resource Requirement	2016		2017		2018		Change Over	
	Budget		Budget		Estimate		2017 Budget	2016 Budget
Expenditures by Program								
Divisional Support - CID	1,336		3,267		3,679		412	2,343
Special Projects	736		749		844		95	108
Intelligence & Covert Operations	14,021		14,336		15,801		1,465	1,780
Specialized Investigations	9,653		10,196		10,839		643	1,186
Investigative Support	9,553		10,235		11,004		769	1,451
Criminal Investigations	14,036		15,020		15,958		938	1,922
Gross Expenditure	49,335		53,803		58,124		4,321	8,789
Recoveries & Allocations	-		-		-		-	-
Net Expenditure	49,335		53,803		58,124		4,321	8,789
Expenditures by Type								
Salaries, Wages & Benefits	46,023		50,348		53,931		3,583	7,908
Overtime	1,925		2,062		2,588		526	663
Material & Services	1,387		1,393		1,606		213	219
Transfers/Grants/Financial Charges	-		-		-		-	-
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	-		-		-		-	-
Gross Expenditures	49,335		53,803		58,124		4,321	8,789
Recoveries & Allocations	-		-		-		-	-
Net Expenditure	49,335		53,803		58,124		4,321	8,789
Revenues By Type								
Federal	-		-		-		-	-
Provincial	(417)		(417)		(225)		192	192
Municipal	-		-		-		-	-
Own Funds	-		-		-		-	-
Fees and Services	-		-		-		-	-
Fines	-		-		-		-	-
Other	-		-		-		-	-
Total Revenue	(417)		(417)		(225)		192	192
Net Requirement	48,918		53,386		57,899		4,513	8,981
Full Time Equivalents					398.50			

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

Operating Resource Requirement	2016		2017		2018		Change Over	
	Budget		Budget		Estimate		2017 Budget	2016 Budget
Expenditures by Program								
Divisional Support - CRFSS	1,288		2,022		913		(1,109)	(375)
Frontline Specialized Support								
Inspector - Frontline Specialized Support	14		284		316		32	302
Frontline Support	6,427		6,410		6,835		425	408
Event Planning	3,393		4,955		5,158		203	1,765
Traffic Services	6,158		5,292		5,652		360	(506)
Community Relations								
Inspector - Community Relations	-		268		290		22	290
Community Safety Services	3,713		3,762		4,144		382	431
School Resource Officers	3,154		3,521		3,733		212	579
Gross Expenditure	24,147		26,514		27,040		526	2,893
Recoveries & Allocations	(221)		(211)		(245)		(34)	(24)
Net Expenditure	23,926		26,303		26,795		492	2,869
Expenditures by Type								
Salaries, Wages & Benefits	20,301		21,081		21,277		196	976
Overtime	2,714		4,254		4,518		264	1,804
Material & Services	1,130		1,177		1,244		67	114
Transfers/Grants/Financial Charges	-		-		-		-	-
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	2		2		2		-	-
Gross Expenditures	24,147		26,514		27,040		526	2,893
Recoveries & Allocations	(221)		(211)		(245)		(34)	(24)
Net Expenditure	23,926		26,303		26,795		492	2,869
Revenues By Type								
Federal	-		-		-		-	-
Provincial	(45)		(45)		(45)		-	-
Municipal	-		-		-		-	-
Own Funds	-		-		-		-	-
Fees and Services	(4,594)		(5,702)		(5,702)		-	(1,108)
Fines	-		-		-		-	-
Other	-		(456)		(436)		20	(436)
Total Revenue	(4,639)		(6,203)		(6,183)		20	(1,544)
Net Requirement	19,287		20,100		20,612		512	1,325
Full Time Equivalents					158.80			

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

Operating Resource Requirement	2016		2017		2018		Change Over	
	Budget		Budget		Estimate		2017 Budget	2016 Budget
Expenditures by Program								
Divisional Support - Frontline Operations	1,412		4,006		5,718		1,712	4,306
Platoon A	10,066		11,093		11,669		576	1,603
Platoon B	9,289		10,081		11,668		1,587	2,379
Platoon C	9,237		10,081		11,668		1,587	2,431
Platoon D	9,954		10,084		11,732		1,648	1,778
Platoon E	10,080		10,098		11,776		1,678	1,696
Platoon F	8,970		10,072		11,748		1,676	2,778
Fixed Operations	8,592		17,444		18,840		1,396	10,248
Frontline Admin ABD	659		1,198		1,382		184	723
Frontline Admin CEF	144		467		501		34	357
Gross Expenditure	68,403		84,624		96,702		12,078	28,299
Recoveries & Allocations	-		-		-		-	-
Net Expenditure	68,403		84,624		96,702		12,078	28,299
Expenditures by Type								
Salaries, Wages & Benefits	66,765		82,739		94,208		11,469	27,443
Overtime	1,089		1,318		1,911		593	822
Material & Services	538		556		572		16	34
Transfers/Grants/Financial Charges	11		11		11		-	-
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	-		-		-		-	-
Gross Expenditures	68,403		84,624		96,702		12,078	28,299
Recoveries & Allocations	-		-		-		-	-
Net Expenditure	68,403		84,624		96,702		12,078	28,299
Revenues By Type								
Federal	-		-		-		-	-
Provincial	-		-		-		-	-
Municipal	-		-		-		-	-
Own Funds	-		-		-		-	-
Fees and Services	-		-		-		-	-
Fines	-		-		-		-	-
Other	(3,439)		(3,565)		(3,663)		(98)	(224)
Total Revenue	(3,439)		(3,565)		(3,663)		(98)	(224)
Net Requirement	64,964		81,059		93,039		11,980	28,075
Full Time Equivalents					722.00			

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

Operating Resource Requirement	2016		2017		2018		Change Over	
	Budget		Budget		Estimate		2017 Budget	2016 Budget
Expenditures by Program								
Operational Backfill	1,934		2,001		2,376		375	442
New Hires	770		3,146		1,084		(2,062)	314
Corporate Accounts	33,749		29,233		18,852		(10,381)	(14,897)
Gross Expenditure	36,453		34,380		22,312		(12,068)	(14,141)
Recoveries & Allocations	(66)		(66)		(66)		-	-
Net Expenditure	36,387		34,314		22,246		(12,068)	(14,141)
Expenditures by Type								
Salaries, Wages & Benefits	22,741		18,156		8,627		(9,529)	(14,114)
Overtime	143		3		3		-	(140)
Material & Services	3,798		5,115		2,637		(2,478)	(1,161)
Transfers/Grants/Financial Charges	9,581		10,916		10,855		(61)	1,274
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	190		190		190		-	-
Gross Expenditures	36,453		34,380		22,312		(12,068)	(14,141)
Recoveries & Allocations	(66)		(66)		(66)		-	-
Net Expenditure	36,387		34,314		22,246		(12,068)	(14,141)
Revenues By Type								
Federal	(2,000)		(2,000)		(2,000)		-	-
Provincial	(4,312)		(4,667)		(5,015)		(348)	(703)
Municipal	-		-		-		-	-
Own Funds	(1,000)		(500)		(150)		350	850
Fees and Services	(3,652)		(3,652)		(5,812)		(2,160)	(2,160)
Fines	-		-		-		-	-
Other	(1,937)		(3,149)		(1,853)		1,296	84
Total Revenue	(12,901)		(13,968)		(14,830)		(862)	(1,929)
Net Requirement	23,486		20,346		7,416		(12,930)	(16,070)
Full Time Equivalents					39.00			

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

Operating Resource Requirement	2016		2017		2018		Change Over	
	Budget	Budget	Budget	Estimate	2017 Budget	2016 Budget	2017 Budget	2016 Budget
Expenditures by Program								
Insurance	1,151	1,151		1,651	500	500		500
Retirement Costs	5,415	5,434		5,471	37	56		56
Police Debt Charges	4,942	4,967		4,967	-	25		25
Gross Expenditure	11,508	11,552		12,089	537	581		581
Recoveries & Allocations	-	-		-	-	-		-
Net Expenditure	11,508	11,552		12,089	537	581		581
Expenditures by Type								
Salaries, Wages & Benefits	5,413	5,432		5,469	37	56		56
Overtime	2	2		2	-	-		-
Material & Services	-	726		1,226	500	1,226		1,226
Transfers/Grants/Financial Charges	4,942	4,967		4,967	-	25		25
Fleet Costs	-	-		-	-	-		-
Program Facility Costs	-	-		-	-	-		-
Other Internal Costs	1,151	425		425	-	(726)		(726)
Gross Expenditures	11,508	11,552		12,089	537	581		581
Recoveries & Allocations	-	-		-	-	-		-
Net Expenditure	11,508	11,552		12,089	537	581		581
Revenues By Type								
Federal	-	-		-	-	-		-
Provincial	-	-		-	-	-		-
Municipal	-	-		-	-	-		-
Own Funds	(1,629)	(1,654)		(1,655)	(1)	(26)		(26)
Fees and Services	-	-		-	-	-		-
Fines	-	-		-	-	-		-
Other	-	-		-	-	-		-
Total Revenue	(1,629)	(1,654)		(1,655)	(1)	(26)		(26)
Net Requirement	9,879	9,898		10,434	536	555		555
Full Time Equivalents	-	-		-	-	-		-

Summary By Expenditure Type

Department: Police Service

By Expenditure Type		2017 Budget	2018 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		1,266,300	1,289,100	22,800
501093 WSIB Admin Charges		304,000	404,000	100,000
501094 WSIB Permanent Awards		795,000	795,000	0
501110 Compensation		199,685,900	205,051,800	5,365,900
501113 Clothing Allowance		335,600	337,900	2,300
501114 Dry Cleaning		453,700	476,000	22,300
501117 Meal Allowance		10,000	10,000	0
501123 Unused Annual		845,700	845,700	0
501132 Pay in Lieu of Benefits		61,300	68,000	6,700
501143 Survivor Benefit		41,000	41,000	0
501144 Court Overtime - Police		1,486,300	1,513,100	26,800
501149 Special Overtime - Off-Duty		3,727,900	3,761,900	34,000
501150 Overtime		3,050,200	5,105,200	2,055,000
501151 Shift Premium		664,600	664,600	0
501190 On Call		707,800	720,600	12,800
501191 Longevity Pay		182,000	275,000	93,000
501192 Terminal Allowance		2,762,600	2,762,600	0
501193 Vacation Pay		42,200	46,500	4,300
501194 WSIB Payments		936,000	1,936,000	1,000,000
501195 EI Rebates - Police		66,800	66,800	0
501197 Supplemental EI Benefits		277,200	427,200	150,000
501320 Non-Taxable Allowance		1,500	1,500	0
501401 Salary Benefits		0	0	0
501405 CPP Employer Contribution		5,366,400	5,830,400	464,000
501406 EI Employer Premiums		2,603,300	2,828,500	225,200
501407 EHT Employer's Health Tax		4,114,900	4,467,900	353,000
501408 OMERS		21,389,400	23,226,100	1,836,700
501409 Group Insurance		12,371,000	14,010,900	1,639,900
501422 Benefits For Retirees		1,297,300	1,297,300	0
501511 Taxable Car Allowance		0	0	0
501590 Tuition Fees		30,000	30,000	0
501998 Provision For Gapping		(6,926,700)	(6,926,700)	0
Salaries & Benefits - Subtotals	Note 1, 2, 11, 13	257,949,200	271,363,900	13,414,700
502112 Employee Development & Travel	Note 1, 3, 9, 11, 13	2,469,800	2,786,300	316,500
502113 Local Transportation		3,900	3,900	0
502114 Employee Recognition/Commendations		5,000	10,000	5,000
502115 Non-Taxable Car Mileage		69,800	70,100	300
502121 Postage		51,000	51,000	0
502122 Freight/Courier/Service		32,200	32,200	0
502123 Brokerage Services		500	500	0
502131 Cablevision & Communications		25,000	33,700	8,700
502132 Voice/Data Network Charges		900,800	914,400	13,600
502134 Cellular Phone	Note 9	639,400	692,400	53,000
502139 Pagers		17,000	17,000	0
502210 Advertising, Promotion & Publication		52,700	52,700	0
502211 Public Notices/Info		1,000	1,000	0
502215 Career Advertising		5,000	5,000	0
502311 Translation Fees		89,700	89,700	0
502320 Legal - Fees		101,000	101,000	0
502330 Professional Services	Note 3, 5, 9, 13	3,581,300	4,103,800	522,500
502350 Medical Services		18,000	26,000	8,000
502373 Insurance		5,000	5,000	0
502379 Security Services		7,300	7,300	0
502387 Liability Claims	Note 13	875,700	1,375,700	500,000
502394 Receptions & Luncheons		76,900	66,900	(10,000)

Department: Police Service

By Expenditure Type		2017 Budget	2018 Budget	Increase / (Decrease)
502395 Memberships		80,300	78,900	(1,400)
502396 Outside Printing		58,700	58,700	0
502442 R & M - Buildings		434,000	434,000	0
502443 R & M - Equipment		361,700	358,700	(3,000)
502444 R & M - Vehicles		101,600	128,000	26,400
502445 R & M - Systems	Note 3, 9	3,293,000	3,751,200	458,200
502478 R & M - Miscellaneous		212,400	231,200	18,800
502610 Property Leases		260,500	260,500	0
502620 Rentals - Vehicles & Equipment		112,200	113,700	1,500
502650 Rentals - Miscellaneous		60,800	60,800	0
502660 Rentals - Equipment		7,000	7,000	0
502671 Inspections - Audit-Related Travel		10,000	10,000	0
502692 Parking		356,900	360,300	3,400
502694 Rentals - Photocopy Equipment	Note 9, 11	125,400	174,100	48,700
502899 Police Related Services	Note 3, 5, 9, 12	4,114,800	1,883,700	(2,231,100)
502912 Licenses & Permits		341,800	375,800	34,000
502913 Public Consultation		68,500	68,500	0
502928 Community Events		18,000	21,000	3,000
Purchased Services - Subtotals		19,045,600	18,821,700	(223,900)
505100 Food & Beverages		66,700	66,700	0
505343 Fuels & Lubricants	Note 11	2,125,200	2,172,700	47,500
505478 Personal/Safety Supplies/Clothing	Note 11	1,607,700	1,731,600	123,900
505758 Parts		7,500	7,500	0
505770 Laboratory Supplies		24,400	24,400	0
505775 Small Tools & Parts		60,000	60,000	0
505776 Investigative Supplies		125,300	122,300	(3,000)
505981 Police Related Supplies	Note 11	853,400	941,200	87,800
505984 Program Supplies	Note 4, 9	286,500	1,416,500	1,130,000
505989 Publications		43,100	43,100	0
505990 Office Supplies		142,500	141,000	(1,500)
505992 Ammunition and Explosives		616,700	616,700	0
505996 Promotional Items		8,200	8,200	0
Materials & Supplies - Subtotals		5,967,200	7,351,900	1,384,700
506173 Office Furniture & Equipment		74,200	74,200	0
506175 Computers/Peripherals	Note 9	252,900	112,900	(140,000)
506178 Miscellaneous Equipment	Note 9	1,493,000	787,600	(705,400)
506185 Computer Software	Note 9		125,000	125,000
Fixed Assets - Subtotals		1,820,100	1,099,700	(720,400)
507212 Grants - Municipal Programs		132,000	115,500	(16,500)
507320 Reserve Fund Capital Projects-IT & Other	Note 4, 11	10,948,200	10,887,200	(61,000)
507320 Reserve Fund Capital Projects - Fleet	Note 11	3,023,200	3,123,200	100,000
507320 Reserve Fund-Facilities Strategic Plan	Note 10	5,002,200	1,102,200	(3,900,000)
507441 Allowance - Doubtful Accounts		30,000	30,000	0
508801 Debt Charges		4,967,400	4,967,400	0
508930 Banking Service Charges		1,200	1,200	0
Financial Charges - Subtotals		24,104,200	20,226,700	(3,877,500)
604001 External Printing		200	200	0
604002 Reproduction & Printing		94,500	94,500	0
604004 Labour/Salary		45,000	45,000	0
604017 Micro/Other Training - City		25,000	25,000	0
604023 Postage		200	200	0
604024 Courier		200	200	0
604073 Legal Services		328,100	328,100	0
604126 City Communication System		1,583,000	1,583,000	0
604161 Fleet Outside Repair	Note 3	2,004,000	2,035,000	31,000
604163 Fleet Outside Fuel		114,000	114,000	0

Department: Police Service

By Expenditure Type	2017 Budget	2018 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	6,400,300	6,400,300	0
Secondary Costs - Subtotals	11,146,200	11,177,200	31,000
Expenditure - Totals	320,032,500	330,041,100	10,008,600
401005 Federal Other Revenue	(2,000,000)	(2,000,000)	0
402007 Provincial Conditional Transfers	Note 8 (8,693,400)	(9,440,300)	(746,900)
406021 Development Charge Revenue	(1,654,400)	(1,654,400)	0
406027 One-Time Funding Reserve Funds	Note 9 (500,000)	(150,000)	350,000
407005 Sundry	(3,835,500)	(3,914,000)	(78,500)
407015 Other Revenue	Note 12 (1,500,000)	0	1,500,000
407073 Off-Duty Policing	(5,417,200)	(5,417,200)	0
407074 F.O.I. Requests	(2,000)	(2,000)	0
407075 Records Clearance Checks	Note 6, 7 (2,428,800)	(4,788,800)	(2,360,000)
407076 Fingerprints	(50,000)	(50,000)	0
407078 Occurrence/Accident Reports	Note 7 (1,458,000)	(1,258,000)	200,000
407079 Alarm Compliance	(1,290,000)	(1,290,000)	0
407081 Secondment Revenue	Note 1 (1,944,100)	(2,148,100)	(204,000)
509711 Expenditure Recoveries	(882,000)	(963,000)	(81,000)
604078 Infra Maint-Operating	(605,000)	(605,000)	0
604101 Police Services - Off-Duty Policing	(75,000)	(109,000)	(34,000)
604172 911 System	Note 7 (1,838,000)	(1,898,000)	(60,000)
Revenues / Recoveries - Totals	(34,173,400)	(35,687,800)	(1,514,400)
Totals	285,859,100	294,353,300	8,494,200

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & Senior Officer Association (SOA), salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs. Some of these increases/decreases are offset by revenue, the most material being Off Duty Policing.
2. Other Compensation increases for Overtime, WSIB & LTDI, \$2.0M, \$1.1M & \$0.4M, respectively.
3. Maintain Supplies & Services, Annex A-4.
4. Modernization Roadmap, Capital \$(125K), Operating \$1,000K.
5. Chief's Initiatives, Annex A-5.
6. Efficiencies, \$600K, Annex A-6.
7. User fee policy & base adjustments, \$150K, Annex A-7. CRC Revenue adjustment \$(200K).
8. Revenue - Provincial Upload of Court Costs, \$(591K) year 7 of 7, and other provincial revenue.
9. Budget re-alignment.
10. Facilities Strategic Reserve fund reduction; Capital \$(3,900)K.
11. 25 new sworn hires. Compensation, \$960K, contribution to capital for vehicles, \$100K and operating for training & equipment, \$400K. Full year impact on Compensation of previous year sworn hires, \$1.2M.
12. Remove Canada's 150th Celebration - public safety and security costs & revenue, \$1.5M
13. Liability Claims \$500K & Service Initiative winding down \$(1,200K).

Branch: Police Services Board

By Expenditure Type	2017 Budget	2018 Budget	Increase / (Decrease)
501110 Compensation	227,100	181,500	(45,600)
501405 CPP Employer Contribution	6,800	5,400	(1,400)
501406 EI Employer Premiums	3,300	2,600	(700)
501407 EHT Employer's Health Tax	5,200	4,200	(1,000)
501408 OMERS	27,300	21,800	(5,500)
501409 Group Insurance	15,800	13,100	(2,700)
Salaries & Benefits - Subtotals	285,500	228,600	(56,900)
502112 Employee Development & Travel Note 9	20,000	26,500	6,500
502115 Non-Taxable Car Mileage	1,000	1,000	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	75,000	75,000	0
502395 Memberships	11,500	11,500	0
502692 Parking	5,000	5,000	0
502899 Police Related Services Note 9	22,000	29,000	7,000
502928 Community Events Note 9	3,000	6,000	3,000
Purchased Services - Subtotals	147,400	163,900	16,500
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 Note 9	132,000	115,500	(16,500)
Financial Charges - Subtotals	132,000	115,500	(16,500)
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	902,600	845,700	(56,900)
407005 Sundry	(110,000)	(110,000)	0
Revenues / Recoveries - Totals	(110,000)	(110,000)	(63,400)
Totals	792,600	735,700	(56,900)

Notes:

9. Budget re-alignment.

Branch: Executive Services Directorate

By Expenditure Type		2017 Budget	2018 Budget	Increase / Decrease
501059 Statutory Holiday Overtime Expense		3,200	3,300	100
501110 Compensation		4,743,600	5,088,300	344,700
501113 Clothing Allowance		8,200	7,400	(800)
501114 Dry Cleaning		5,000	4,300	(700)
501132 Pay in Lieu of Benefits		3,800	4,000	200
501144 Court Overtime - Police		2,000	2,000	0
501150 Overtime		42,700	44,300	1,600
501193 Vacation Pay		2,500	2,600	100
501320 Non-Taxable Allowance		1,500	1,500	0
501405 CPP Employer Contribution		137,500	147,700	10,200
501406 EI Employer Premiums		66,800	71,500	4,700
501407 EHT Employer's Health Tax		105,700	113,000	7,300
501408 OMERS		539,600	578,000	38,400
501409 Group Insurance		312,300	349,000	36,700
501998 Provision For Gapping		(136,100)	(136,100)	0
Salaries & Benefits - Subtotals	Note 1	5,838,300	6,280,800	442,500
502112 Employee Development & Travel	Note 1	111,900	118,700	6,800
502113 Local Transportation		2,400	2,400	0
502115 Non-Taxable Car Mileage		3,100	3,100	0
502210 Advertising, Promotion & Publication		38,800	38,800	0
502311 Translation Fees		86,700	86,700	0
502320 Legal - Fees		101,000	101,000	0
502330 Professional Services		52,100	52,100	0
502394 Receptions & Luncheons		14,500	14,500	0
502395 Memberships		11,300	11,300	0
502396 Outside Printing		45,700	45,700	0
502445 R & M - Systems		12,000	12,000	0
502478 R & M - Miscellaneous		2,500	2,500	0
502899 Police Related Services	Note 9	146,200	41,200	(105,000)
502913 Public Consultation		66,000	66,000	0
502928 Community Events		15,000	15,000	0
Purchased Services - Subtotals		709,200	611,000	(98,200)
505981 Police Related Supplies		43,500	43,500	0
505989 Publications		16,000	16,000	0
505990 Office Supplies		10,400	10,400	0
505996 Promotional Items		8,200	8,200	0
Materials & Supplies - Subtotals		78,100	78,100	0
506178 Miscellaneous Equipment		9,500	9,500	0
Fixed Assets - Subtotals		9,500	9,500	0
507193 Grants		0	0	0
Transfer Payments - Subtotals		0	0	0
Expenditure - Totals		6,635,100	6,979,400	344,300
509711 Expenditure Recoveries		(2,000)	(2,000)	0
Revenues / Recoveries - Totals		(2,000)	(2,000)	0
Totals		6,633,100	6,977,400	344,300

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & Senior Officer Association (SOA), salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs.

9. Budget re-alignment.

Branch: Planning, Performance & Analytics

By Expenditure Type	2017 Budget	2018 Budget	Increase / Decrease
501059 Statutory Holiday Overtime Expense	500	600	100
501110 Compensation	3,143,700	3,388,300	244,600
501114 Dry Cleaning	700	600	(100)
501150 Overtime	2,800	2,800	0
501151 Shift Premium	2,100	2,100	0
501405 CPP Employer Contribution	93,200	100,400	7,200
501406 EI Employer Premiums	45,300	48,600	3,300
501407 EHT Employer's Health Tax	71,500	77,000	5,500
501408 OMERS	372,900	401,900	29,000
501409 Group Insurance	215,900	242,600	26,700
501998 Provision For Gapping	(112,900)	(112,900)	0
Salaries & Benefits - Subtotals Note 1	3,835,700	4,152,000	316,300
502112 Employee Development & Travel Note 1	60,600	67,100	6,500
502113 Local Transportation	1,000	1,000	0
502115 Non-Taxable Car Mileage	7,000	7,000	0
502210 Advertising, Promotion & Publication	3,000	3,000	0
502330 Professional Services	68,300	68,300	0
502394 Receptions & Luncheons	1,400	1,400	0
502395 Memberships	2,900	2,900	0
502396 Outside Printing	8,000	8,000	0
502445 R & M - Systems	500	500	0
502671 Inspections - Audit-Related Travel	10,000	10,000	0
502899 Police Related Services	54,000	54,000	0
Purchased Services - Subtotals	216,700	223,200	6,500
505478 Personal/Safety Supplies/Clothing	1,500	1,500	0
505984 Program Supplies	15,000	15,000	0
505989 Publications	3,000	3,000	0
505990 Office Supplies	1,500	1,500	0
Materials & Supplies - Subtotals	21,000	21,000	0
Expenditure - Totals	4,073,400	4,396,200	322,800
Totals	4,073,400	4,396,200	322,800

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & Senior Officer Association (SOA), salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs.

Branch: Corporate Support Directorate

By Expenditure Type		2017 Budget	2018 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		26,300	26,600	300
501110 Compensation		16,287,400	17,461,900	1,174,500
501113 Clothing Allowance		1,100	0	(1,100)
501114 Dry Cleaning		13,500	11,900	(1,600)
501132 Pay in Lieu of Benefits		9,100	9,700	600
501150 Overtime		212,500	218,600	6,100
501151 Shift Premium		33,300	33,300	0
501190 On Call		116,700	119,000	2,300
501193 Vacation Pay		6,100	6,400	300
501405 CPP Employer Contribution		493,800	528,800	35,000
501406 EI Employer Premiums		239,400	256,400	17,000
501407 EHT Employer's Health Tax		378,500	405,100	26,600
501408 OMERS		1,966,400	2,105,900	139,500
501409 Group Insurance		1,136,900	1,268,700	131,800
501998 Provision For Gapping		(640,600)	(640,600)	0
Salaries & Benefits - Subtotals	Note 1	20,280,400	21,811,700	1,531,300
502112 Employee Development & Travel	Note 1	345,700	374,700	29,000
502115 Non-Taxable Car Mileage		15,500	15,500	0
502121 Postage		51,000	51,000	0
502122 Freight/Courier/Service		31,000	31,000	0
502123 Brokerage Services		500	500	0
502131 Cablevision & Communications		25,000	33,700	8,700
502132 Voice/Data Network Charges		774,900	784,700	9,800
502134 Cellular Phone	Note 9	633,600	683,600	50,000
502139 Pagers		16,700	16,700	0
502210 Advertising, Promotion & Publication		500	500	0
502211 Public Notices/Information		1,000	1,000	0
502330 Professional Services		1,152,700	1,231,700	79,000
502379 Security Services		7,300	7,300	0
502394 Receptions & Luncheons		3,000	3,000	0
502395 Memberships		14,300	14,300	0
502442 R & M - Buildings		425,000	425,000	0
502443 R & M - Equipment		331,500	328,500	(3,000)
502444 R & M - Vehicles		38,600	65,000	26,400
502445 R & M - Systems	Note 3, 9	3,201,500	3,662,400	460,900
502478 R & M - Miscellaneous		72,500	89,500	17,000
502610 Property Leases		240,000	240,000	0
502620 Rentals - Vehicles & Equipment		25,000	25,000	0
502650 Rentals - Miscellaneous		60,800	60,800	0
502692 Parking		166,000	169,400	3,400
502694 Rentals - Photocopy Equipment	Note 9, 11	123,000	171,200	48,200
502899 Police Related Services		413,600	455,600	42,000
502912 Licenses & Permits		293,900	327,900	34,000
Purchased Services - Subtotals		8,464,100	9,269,500	805,400
505343 Fuels & Lubricants	Note 11	2,056,800	2,104,300	47,500
505478 Personal/Safety Supplies/Clothing	Note 11	1,332,300	1,451,500	119,200
505758 Automotive Parts		7,500	7,500	0
505775 Small Tools & Parts		18,900	18,900	0
505981 Police Related Supplies		177,500	219,400	41,900
505984 Program Supplies	Note 4	5,000	1,000,000	995,000
505989 Publications		4,200	4,200	0
505990 Office Supplies		25,300	28,300	3,000
Materials & Supplies - Subtotals		3,627,500	4,834,100	1,206,600
506173 Office Furniture & Equipment		52,000	52,000	0
506175 Computers/Peripherals		127,900	112,900	(15,000)
506178 Miscellaneous Equipment		161,900	176,900	15,000
Fixed Assets - Subtotals		341,800	341,800	0

Branch: Corporate Support Directorate

By Expenditure Type	2017 Budget	2018 Budget	Increase / (Decrease)
507320 Reserve Fund Capital Projects-Fire CAD	52,000	52,000	0
507320 Reserve Fund Capital Projects - Fleet	Note 11 3,023,200	3,123,200	100,000
507320 Reserve Fund-Facilities Strategic Plan	Note 10 5,002,200	1,102,200	(3,900,000)
Financial Charges - Subtotals	8,077,400	4,277,400	(3,800,000)
604004 Labour/Salary	45,000	45,000	0
604161 Fleet Outside Repair	Note 3 2,004,000	2,035,000	31,000
604163 Fleet Outside Fuel	114,000	114,000	0
660201 Program Facility Costs	6,400,300	6,400,300	0
Secondary Costs - Subtotals	8,563,300	8,594,300	31,000
Expenditure - Totals	49,354,500	49,128,800	(225,700)
407005 Sundry	(2,000)	(2,000)	0
407079 Alarm Compliance	(1,290,000)	(1,290,000)	0
509711 Expenditure Recoveries	(648,000)	(729,000)	(81,000)
604078 Infra Maint-Operating	(605,000)	(605,000)	0
Revenues / Recoveries - Totals	(2,545,000)	(2,626,000)	(81,000)
Totals	46,809,500	46,502,800	(306,700)

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & Senior Officer Association (SOA), salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs.
3. Maintain Services, Annex A-4, Liability Claims \$500K & Service Initiative winding down \$(1,200K).
4. Modernization Roadmap, Operating \$1,000K.
7. User fee policy & base adjustments, \$300K, Annex A-7.
9. Budget re-alignment.
10. Facilities Strategic Reserve fund reduction; Capital \$(3,900)K.
11. 25 new sworn hires. Contribution to capital for vehicles, \$100K and training & equipment, \$400K.

Branch: Resourcing and Development Directorate

By Expenditure Type	2017 Budget	2018 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense	14,800	14,800	0
501110 Compensation	8,304,100	9,289,900	985,800
501114 Dry Cleaning	22,600	20,800	(1,800)
501132 Pay in Lieu of Benefits	10,000	10,600	600
501144 Court Overtime - Police	2,100	2,100	0
501150 Overtime	67,100	67,600	500
501151 Shift Premium	200	200	0
501193 Vacation Pay	6,700	7,100	400
501405 CPP Employer Contribution	239,200	267,500	28,300
501406 EI Employer Premiums	115,600	129,900	14,300
501407 EHT Employer's Health Tax	183,500	205,000	21,500
501408 OMERS	946,900	1,060,900	114,000
501409 Group Insurance	547,900	640,500	92,600
501590 Tuition Fees	30,000	30,000	0
501998 Provision for Gapping	(298,700)	(298,700)	0
Salaries & Benefits - Subtotals	Note 1 10,192,000	11,448,200	1,256,200
502112 Employee Development & Travel	Note 1, 3 934,200	1,061,100	126,900
502114 Employee Recognition/Commendations	5,000	10,000	5,000
502115 Non-Taxable Car Mileage	32,100	38,600	6,500
502132 Voice/Data Network Charges		800	800
502210 Advertising, Promotion & Publication	1,300	1,300	0
502215 Career Advertising	5,000	5,000	0
502330 Professional Services	1,371,300	1,413,300	42,000
502350 Medical Services	18,000	18,000	0
502394 Receptions & Luncheons	12,100	12,100	0
502395 Memberships	10,700	10,700	0
502443 R & M - Office Equipment	15,000	15,000	0
502478 R & M - Miscellaneous	65,000	65,000	0
502660 Rentals - Equipment	7,000	7,000	0
502692 Parking	57,300	57,300	0
502694 Rentals - Photocopy Equipment		500	500
502899 Police Related Services	194,500	194,500	0
Purchased Services - Subtotals	2,728,500	2,910,200	181,700
505478 Personal/Safety Supplies/Clothing	14,000	14,000	0
505775 Small Tools & Parts	38,600	38,600	0
505981 Police Related Supplies	7,000	7,000	0
505984 Program Supplies	32,000	32,000	0
505989 Publications	2,700	2,700	0
505990 Office Supplies	12,300	12,800	500
505992 Ammunition and Explosives	477,100	477,100	0
Materials & Supplies - Subtotals	583,700	584,200	500
506173 Office Furniture & Equipment	20,000	20,000	0
506178 Miscellaneous Equipment	261,600	261,600	0
Fixed Assets - Subtotals	281,600	281,600	0
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	13,834,600	15,273,000	1,438,400
406027 One-Time Funding Reserve Funds	0	0	0
509711 Expenditure Recoveries	(30,000)	(30,000)	0
Revenues / Recoveries - Totals	(30,000)	(30,000)	0
Totals	13,804,600	15,243,000	1,438,400

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & Senior Officer Association (SOA), salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs.
3. Maintain Services, Annex A-4.

Branch: Support Services Directorate

By Expenditure Type		2017 Budget	2018 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		157,000	159,900	2,900
501110 Compensation		26,430,200	28,019,200	1,589,000
501114 Dry Cleaning		40,600	36,000	(4,600)
501132 Pay In Lieu of Benefits		11,100	11,800	700
501144 Court Overtime - Police		46,100	47,800	1,700
501150 Overtime		249,100	973,700	724,600
501151 Shift Premium		259,900	259,900	0
501192 Terminal Allowance		6,600	6,600	0
501193 Vacation Pay		7,400	7,800	400
501197 Supplemental EI Benefits		20,000	20,000	0
501405 CPP Employer Contribution		772,800	818,900	46,100
501406 EI Employer Premiums		374,800	397,000	22,200
501407 EHT Employer's Health Tax		592,400	627,600	35,200
501408 OMERS		3,076,300	3,258,600	182,300
501409 Group Insurance		1,777,000	1,963,700	186,700
501998 Provision for Gapping		(1,699,000)	(1,699,000)	0
Salaries & Benefits - Subtotals	Note 1	32,122,300	34,909,500	2,787,200
502112 Employee Development & Travel	Note 1	45,600	49,600	4,000
502115 Non-Taxable Car Mileage		1,100	1,100	0
502132 Voice/Data Network Charges		4,400	4,400	0
502394 Receptions & Luncheons		5,800	5,800	0
502395 Memberships		800	800	0
502445 R & M - Systems		63,600	63,600	0
502478 R & M - Miscellaneous		4,000	4,000	0
502899 Police Related Services		326,400	326,400	0
502912 Licences & Permits		43,900	43,900	0
Purchased Services - Subtotals		495,600	499,600	4,000
505100 Food & Beverages		64,200	64,200	0
505478 Personal/Safety Supplies/Clothing		2,500	2,500	0
505981 Police Related Supplies		60,500	60,500	0
505989 Publications		1,500	1,500	0
505990 Office Supplies		17,700	17,700	0
Materials & Supplies - Subtotals		146,400	146,400	0
506173 Office Furniture & Equipment		2,200	2,200	0
506178 Miscellaneous Equipment		9,800	9,800	0
Fixed Assets - Subtotals		12,000	12,000	0
604126 City Communication System		1,583,000	1,583,000	0
Secondary Costs - Subtotals		1,583,000	1,583,000	0
Expenditure - Totals		34,359,300	37,150,500	2,791,200
402007 Provincial Conditional Transfers	Note 8	(3,564,600)	(4,155,400)	(590,800)
604172 911 System	Note 7	(1,838,000)	(1,898,000)	(60,000)
Revenues / Recoveries - Totals		(5,402,600)	(6,053,400)	(650,800)
Totals		28,956,700	31,097,100	2,140,400

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & Senior Officer Association (SOA), salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs.

7. User fee policy & base adjustments, \$150K, Annex A-7.

8. Revenue - Provincial Upload of Court Costs, \$(591K) year 7 of 7.

Branch: Criminal Investigative Directorate

By Expenditure Type		2017 Budget	2018 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		208,100	211,900	3,800
501110 Compensation		40,817,400	43,648,800	2,831,400
501113 Clothing Allowance		336,300	303,900	(32,400)
501114 Dry Cleaning		124,800	112,100	(12,700)
501132 Pay in Lieu of Benefits		27,300	31,900	4,600
501144 Court Overtime - Police		707,000	724,500	17,500
501150 Overtime		1,355,400	1,862,500	507,100
501151 Shift Premium		19,200	19,200	0
501190 On Call		194,400	198,000	3,600
501193 Vacation Pay		18,200	21,200	3,000
501405 CPP Employer Contribution		1,160,200	1,240,400	80,200
501406 EI Employer Premiums		562,600	601,200	38,600
501407 EHT Employer's Health Tax		889,400	949,300	59,900
501408 OMERS		4,609,900	4,915,200	305,300
501409 Group Insurance		2,664,400	2,963,300	298,900
501998 Provision for Gapping		(1,284,500)	(1,284,500)	0
Salaries & Benefits - Subtotals	Note 1	52,410,100	56,518,900	4,108,800
502112 Employee Development & Travel	Note 1, 9	391,600	492,700	101,100
502115 Non-Taxable Car Mileage		800	800	0
502132 Voice/Data Network Charges		108,100	111,100	3,000
502134 Cellular Phone		0	3,000	3,000
502210 Advertising, Promotion & Publication		2,600	2,600	0
502330 Professional Services		14,200	17,200	3,000
502394 Receptions & Luncheons		6,400	6,400	0
502395 Memberships		9,300	7,900	(1,400)
502443 R & M - Equipment		15,200	15,200	0
502445 R & M - Systems		15,400	12,700	(2,700)
502478 R & M - Miscellaneous		47,400	49,200	1,800
502610 Property Leases		13,000	13,000	0
502620 Rentals - Vehicles & Equipment		77,700	79,200	1,500
502899 Police Related Services		62,300	63,300	1,000
502912 Licenses & Permits		4,000	4,000	0
Purchased Services - Subtotals		768,000	878,300	110,300
505343 Fuels & Lubricants		25,900	25,900	0
505478 Personal/Safety Supplies/Clothing		11,500	16,200	4,700
505770 Laboratory Supplies		19,000	19,000	0
505776 Investigative Supplies		124,500	121,500	(3,000)
505981 Police Related Supplies		130,500	131,500	1,000
505984 Program Supplies	Note 9	145,500	241,500	96,000
505989 Publications		4,200	4,200	0
505990 Office Supplies		37,000	37,000	0
Materials & Supplies - Subtotals		498,100	596,800	98,700
506178 Miscellaneous Equipment		127,000	130,500	3,500
Fixed Assets - Subtotals		127,000	130,500	3,500
Expenditure - Totals		53,803,200	58,124,500	4,321,300
402007 Provincial Conditional Transfers	Note 9	(417,000)	(225,000)	192,000
Revenues / Recoveries - Totals		(417,000)	(225,000)	192,000
Totals		53,386,200	57,899,500	4,513,300

Notes:

1.Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & Senior Officer Association (SOA), salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs.

9. Budget re-alignment.

Branch: Community Relations & Frontline Specialized Support Directorate

By Expenditure Type	2017 Budget	2018 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense	90,200	91,900	1,700
501110 Compensation	17,022,200	17,161,200	139,000
501113 Clothing Allowance	14,600	13,900	(700)
501114 Dry Cleaning	55,900	46,900	(9,000)
501144 Court Overtime - Police	34,300	34,800	500
501149 Special Overtime - Off-Duty	3,727,900	3,761,900	34,000
501150 Overtime	492,200	721,300	229,100
501151 Shift Premium	12,800	12,800	0
501190 On Call	308,300	312,600	4,300
501193 Vacation Pay	1,300	1,400	100
501405 CPP Employer Contribution	482,200	483,700	1,500
501406 EI Employer Premiums	235,000	235,800	800
501407 EHT Employer's Health Tax	370,800	371,700	900
501408 OMERS	1,927,100	1,932,800	5,700
501409 Group Insurance	1,115,600	1,166,700	51,100
501998 Provision for Gapping	(554,300)	(554,300)	0
Salaries & Benefits - Subtotals	Note 1 25,336,100	25,795,100	459,000
502112 Employee Development & Travel	Note 1 276,800	304,900	28,100
502115 Non-Tax Car Mileage	2,900	2,900	0
502210 Advertising, Promotion & Publication	1,800	1,800	0
502330 Professional Services	39,200	39,200	0
502394 Receptions & Luncheons	20,100	20,100	0
502395 Memberships	3,200	3,200	0
502442 R & M - Buildings	9,000	9,000	0
502444 R & M - Vehicles	63,000	63,000	0
502478 R & M - Miscellaneous	21,000	21,000	0
502610 Property Leases	7,500	7,500	0
502620 Rentals - Vehicles & Equipment	9,500	9,500	0
502694 Rentals - Photocopy Equipment	1,600	1,600	0
502899 Police Related Services	38,900	38,900	0
502913 Public Consultation	2,500	2,500	0
Purchased Services - Subtotals	497,000	525,100	28,100
505343 Fuels & Lubricants	42,500	42,500	0
505478 Personal/Safety Supplies/Clothing	85,700	85,700	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	154,600	154,600	0
505984 Program Supplies	Note 9 89,000	128,000	39,000
505989 Publications	6,900	6,900	0
505990 Office Supplies	12,500	12,500	0
505992 Ammunition and Explosives	139,600	139,600	0
Materials & Supplies - Subtotals	539,500	578,500	39,000
506178 Miscellaneous Equipment	140,100	140,100	0
Fixed Assets - Subtotals	140,100	140,100	0
604126 City Communication System	1,700	1,700	0
Secondary Costs - Subtotals	1,700	1,700	0
Expenditure - Totals	26,514,400	27,040,500	526,100
402007 Provincial Conditional Transfers	(45,000)	(45,000)	0
407005 Sundry	(158,000)	(138,000)	20,000
407073 Off-Duty Policing	(5,417,200)	(5,417,200)	0

Branch: Community Relations & Frontline Specialized Support Directorate

By Expenditure Type	2017 Budget	2018 Budget	Increase / (Decrease)
407075 Records Clearance Checks	(284,900)	(284,900)	0
407081 Secondment Revenue	(298,000)	(298,000)	0
509711 Expenditure Recoveries	(136,000)	(136,000)	0
604101 Police Services - Off-Duty Policing	(75,000)	(109,000)	(34,000)
Revenues / Recoveries - Totals	(6,414,100)	(6,428,100)	(14,000)
Totals	20,100,300	20,612,400	512,100

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & Senior Officer Association (SOA), salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs.
9. Budget re-alignment.

Branch: Frontline Directorate

By Expenditure Type		2017 Budget	2018 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		766,200	780,100	13,900
501110 Compensation		67,089,700	76,091,500	9,001,800
501114 Dry Cleaning		232,000	224,800	(7,200)
501144 Court Overtime - Police		690,100	697,200	7,100
501150 Overtime		628,400	1,214,400	586,000
501151 Shift Premium		159,100	159,100	0
501190 On Call		88,400	91,000	2,600
501192 Terminal Allowance		137,800	137,800	0
501405 CPP Employer Contribution		1,922,100	2,183,500	261,400
501406 EI Employer Premiums		932,100	1,059,300	127,200
501407 EHT Employer's Health Tax		1,473,100	1,673,500	200,400
501408 OMERS		7,688,700	8,734,600	1,045,900
501409 Group Insurance		4,449,600	5,272,600	823,000
501998 Provision for Gapping		(2,200,600)	(2,200,600)	0
Salaries & Benefits - Subtotals	Note 1	84,056,700	96,118,800	12,062,100
502112 Employee Development & Travel	Note 1	163,000	179,400	16,400
502115 Non- Taxable Car Mileage		100	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
502373 Insurance		5,000	5,000	0
502394 Receptions & Luncheons		3,600	3,600	0
502395 Memberships		1,300	1,300	0
502694 Rentals - Photocopy Equipment		2,400	2,400	0
502899 Police Related Services		12,300	12,300	0
Purchased Services - Subtotals		206,200	222,600	16,400
505478 Personal/Safety Supplies/Clothing		155,900	155,900	0
505981 Police Related Supplies		123,600	123,600	0
505989 Publications		4,600	4,600	0
505990 Office Supplies		19,800	19,800	0
Materials & Supplies - Subtotals		303,900	303,900	0
506178 Miscellaneous Equipment		45,600	45,600	0
Fixed Assets - Subtotals		45,600	45,600	0
507320 Reserve Fund Capital Projects		11,200	11,200	0
Financial Charges - Subtotals		11,200	11,200	0
Expenditure - Totals		84,623,600	96,702,100	12,078,500
407005 Sundry		(3,564,500)	(3,663,000)	(98,500)
Revenues / Recoveries - Totals		(3,564,500)	(3,663,000)	(98,500)
Totals		81,059,100	93,039,100	11,980,000

Notes:

1. Reallocation of previous and current years contract settlement for Ottawa Police Association (OPA) & Senior Officer Association (SOA), salary increments for staff moving through their salary grid, responsibility pay, and other compensation and non compensation costs.

Branch: Corporate Accounts

By Expenditure Type		2017 Budget	2018 Budget	Increase / (Decrease)	
501093	WSIB Admin Charges	304,000	404,000	100,000	
501094	WSIB Permanent Awards	795,000	795,000	0	
501110	Compensation	14,994,000	4,058,000	(10,936,000)	
501113	Clothing Allowance	(25,600)	11,700	37,300	
501114	Dry Cleaning	(42,400)	17,600	60,000	
501117	Meal Allowance	10,000	10,000	0	
501144	Court Overtime - Police	2,600	2,600	0	
501151	Shift Premium	178,000	178,000	0	
501191	Longevity Pay	182,000	275,000	93,000	
501194	WSIB Payments	936,000	1,936,000	1,000,000	
501195	EI Rebates - Police	66,000	66,000	0	
501197	Supplemental EI Benefits	257,200	407,200	150,000	
501405	CPP Employer Contribution	58,600	54,100	(4,500)	
501406	EI Employer Premiums	28,400	26,200	(2,200)	
501407	EHT Employer's Health Tax	44,800	41,500	(3,300)	
501408	OMERS	234,300	216,400	(17,900)	
501409	Group Insurance	135,600	130,700	(4,900)	
Salaries & Benefits - Subtotals		Note 1, 2, 3, 11	18,158,500	8,630,000	(9,528,500)
502112	Employee Development & Travel	Note 1, 13	120,400	111,600	(8,800)
502113	Local Transportation		500	500	0
502115	Non-Taxable Car Mileage		6,200	0	(6,200)
502330	Professional Services	Note 3, 5, 9	808,500	1,207,000	398,500
502350	Medical Services		0	8,000	8,000
502387	Liability Claims		150,000	150,000	0
502394	Receptions & Luncheons		10,000	0	(10,000)
502395	Memberships		15,000	15,000	0
502396	Outside Printing		5,000	5,000	0
502692	Parking		127,000	127,000	0
502899	Police Related Services	Note 9, 12	2,844,600	668,500	(2,176,100)
Purchased Services - Subtotals			4,087,200	2,292,600	(1,794,600)
505478	Personal/Safety Supplies/Clothing		4,300	4,300	0
505981	Police Related Supplies		156,200	201,100	44,900
505990	Office Supplies		5,000	0	(5,000)
Materials & Supplies - Subtotals			165,500	205,400	39,900
506175	Computers/Peripherals	Note 9	125,000	0	(125,000)
506178	Miscellaneous Equipment	Note 9	737,500	13,600	(723,900)
506185	Computer Software	Note 9	0	125,000	125,000
Fixed Assets - Subtotals			862,500	138,600	(723,900)
507320	Reserve Funds Capital Projects	Note 4	10,885,000	10,824,000	(61,000)
507411	Allowance - Doubtful Accounts		30,000	30,000	0
508930	Banking Service Charges		1,200	1,200	0
Financial Charges - Subtotals			10,916,200	10,855,200	(61,000)
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			34,379,900	22,311,800	(12,068,100)
401005	Federal Other Revenue		(2,000,000)	(2,000,000)	0
402007	Provincial Conditional Transfers	Note 9	(4,666,800)	(5,014,900)	(348,100)
406027	One-Time Funding Reserve Funds	Note 3	(500,000)	(150,000)	350,000

Branch: Corporate Accounts

By Expenditure Type		2017 Budget	2018 Budget	Increase / (Decrease)
407005 Sundry		(1,000)	(1,000)	0
407015 Other Revenue	Note 12	(1,500,000)	0	1,500,000
407074 F.O.I. Requests		(2,000)	(2,000)	0
407075 Records Clearance Checks	Note 6, 7	(2,143,900)	(4,503,900)	(2,360,000)
407076 Fingerprints		(50,000)	(50,000)	0
407078 Occurrence/Accident Reports	Note 7	(1,458,000)	(1,258,000)	200,000
407081 Secondment Revenue	Note 1	(1,646,100)	(1,850,100)	(204,000)
509711 Expenditure Recoveries		(66,000)	(66,000)	0
Revenues / Recoveries - Totals		(14,033,800)	(14,895,900)	(862,100)
Totals		20,346,100	7,415,900	(12,930,200)

Notes:

1. Reallocation of previous and current years contract settlement 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 and non compensation costs. Some of these increases/decreases are offset by revenue.
2. Other Compensation increases for Overtime, WSIB & LTDI, \$2.0M, \$1.1M & \$0.4M, respectively.
3. Service Initiative winding down \$(1,200K).
4. Modernization Roadmap, Capital \$(125K).
5. Chief's Initiatives, Annex A-5.
6. Efficiencies, \$600K, Annex A-6.
7. User fee policy & base adjustments, \$150K, Annex A-7. CRC Revenue adjustment \$(200K).
9. Budget re-alignment.
11. 25 new sworn hires. Compensation, \$960K.
12. Remove Canada's 150th Celebration - public safety and security costs offset by revenue, \$1.5M
13. Service Initiative winding down \$(1,200K).

Branch: Financial Accounts

By Expenditure Type	2017 Budget	2018 Budget	Increase / (Decrease)
501110 Compensation	626,500	663,200	36,700
501113 Clothing Allowance	1,000	1,000	0
501114 Dry Cleaning	1,000	1,000	0
501123 Unused Annual	845,700	845,700	0
501143 Survivor Benefit	41,000	41,000	0
501144 Court Overtime - Police	2,100	2,100	0
501192 Terminal Allowance	2,618,200	2,618,200	0
501195 EI Rebates - Police	800	800	0
501422 Benefit For Retirees	1,297,300	1,297,300	0
Salaries & Benefits - Subtotals	Note 1 5,433,600	5,470,300	36,700
502387 Liability Claims	Note 13 725,700	1,225,700	500,000
Purchased Services - Subtotals	725,700	1,225,700	500,000
508801 Debt Charges	4,967,400	4,967,400	0
Financial Charges Totals	4,967,400	4,967,400	0
604168 Insurance Premiums	425,200	425,200	0
Secondary Cost Totals	425,200	425,200	0
Expenditure - Totals	11,551,900	12,088,600	536,700
406021 Development Charge Revenue	(1,654,400)	(1,654,400)	0
Revenues / Recoveries - Totals	(1,654,400)	(1,654,400)	0
Totals	9,897,500	10,434,200	536,700

Notes:

1. Reallocation of previous and current years contract settlement 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 and non compensation costs.
13. Liability Claims \$500K.

Summary By Expenditure Type Program Summary

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Police Services Board</u>			
501110 Compensation	227,100	181,500	(45,600)
501405 CPP Employer Contributions	6,800	5,400	(1,400)
501406 EI Employer Premium	3,300	2,600	(700)
501407 EHT Employers Health Tax	5,200	4,200	(1,000)
501408 OMERS	27,300	21,800	(5,500)
501409 Group Insurance	15,800	13,100	(2,700)
502112 Employee Development & Travel	20,000	26,500	6,500
502115 Car Mileage	1,000	1,000	0
502122 Freight/Courier/Service	1,200	1,200	0
502134 Cellular Phones	1,000	1,000	0
502210 Advertising, Promotion & Publication	4,700	4,700	0
502311 Official Language Translation	3,000	3,000	0
502330 Professional Services	75,000	75,000	0
502395 Memberships	11,500	11,500	0
502692 Parking Expenses	5,000	5,000	0
502899 Police Related Services	22,000	29,000	7,000
502928 Community Events	3,000	6,000	3,000
505100 Food & Beverages	2,500	2,500	0
505990 Office Supplies	1,000	1,000	0
507212 Grants - Municipal Programs	132,000	115,500	(16,500)
604001 External Printing	200	200	0
604002 Internal Printing	4,500	4,500	0
604023 Postage	200	200	0
604024 Courier	200	200	0
604073 Legal Recovery for Legal Services	328,100	328,100	0
604301 Photocopy	1,000	1,000	0
407005 Other Fees and Services	(110,000)	(110,000)	0
	\$792,600	\$735,700	(\$56,900)

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Executive Command</u>			
501110 Compensation	1,273,800	1,338,400	64,600
501150 Overtime	12,000	12,000	0
501320 Non Taxable Allowance - Honorarium	1,500	1,500	0
501405 CPP Employer Contributions	38,200	40,200	2,000
501406 EI Employer Premium	18,500	19,500	1,000
501407 EHT Employers Health Tax	29,400	30,700	1,300
501408 OMERS	152,800	160,600	7,800
501409 Group Insurance	88,500	96,900	8,400
502112 Employee Development & Travel	43,000	43,000	0
502115 Car Mileage	1,000	1,000	0
502330 Professional Services	3,100	3,100	0
502394 Receptions & Luncheons	5,000	5,000	0
502395 Memberships	3,000	3,000	0
502899 Police Related Services	105,000	0	(105,000)
505981 Police Related Supplies	6,000	6,000	0
505989 Publications / Printed Matter	500	500	0
505990 Office Supplies	4,600	4,600	0
505996 Promotional Items	8,200	8,200	0
	\$1,794,100	\$1,774,200	(\$19,900)

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Executive Support</u>			
501059 Statutory Holiday Overtime Expense	3,200	3,300	100
501110 Compensation	415,600	454,900	39,300
501114 Dry Cleaning	400	300	(100)
501150 Overtime	3,800	3,800	0
501405 CPP Employer Contributions	6,900	7,500	600
501406 EI Employer Premium	3,400	3,600	200
501407 EHT Employers Health Tax	5,300	5,800	500
501408 OMERS	27,800	30,000	2,200
501409 Group Insurance	16,100	18,100	2,000
501998 Provision for Gapping	(136,100)	(136,100)	0
502112 Employee Development & Travel	3,400	3,400	0
502394 Receptions & Luncheons	400	400	0
502899 Police Related Services	3,000	3,000	0
505981 Police Related Supplies	28,000	28,000	0
505989 Publications / Printed Matter	200	200	0
	\$381,400	\$426,200	\$44,800

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Professional Standards</u>			
501110 Compensation	1,133,900	1,225,100	91,200
501113 Clothing Allowance	8,200	7,400	(800)
501114 Dry Cleaning	3,200	2,800	(400)
501144 Court Overtime	1,000	1,000	0
501150 Overtime	5,500	6,000	500
501405 CPP Employer Contributions	34,000	36,800	2,800
501406 EI Employer Premium	16,500	17,800	1,300
501407 EHT Employers Health Tax	26,100	28,200	2,100
501408 OMERS	136,100	147,000	10,900
501409 Group Insurance	78,700	88,800	10,100
502112 Employee Development & Travel	17,400	19,300	1,900
502115 Car Mileage	400	400	0
502320 Legal Fees	98,000	98,000	0
502394 Receptions & Luncheons	800	800	0
502899 Police Related Services	38,200	38,200	0
505981 Police Related Supplies	500	500	0
505989 Publications / Printed Matter	4,900	4,900	0
505990 Office Supplies	2,400	2,400	0
	\$1,605,800	\$1,725,400	\$119,600

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Legal Services</u>			
501110 Compensation	492,800	549,900	57,100
501132 Lieu of Benefits	3,800	4,000	200
501150 Overtime	500	500	0
501193 Vacation Pay	2,500	2,600	100
501405 CPP Employer Contributions	15,700	17,500	1,800
501406 EI Employer Premium	7,700	8,500	800
501407 EHT Employers Health Tax	12,000	13,300	1,300
501408 OMERS	51,500	58,000	6,500
501409 Group Insurance	29,800	35,000	5,200
502112 Employee Development & Travel	12,700	12,700	0
502113 Local Transportation	1,200	1,200	0
502115 Car Mileage	700	700	0
502320 Legal Fees	3,000	3,000	0
502330 Professional Services	2,000	2,000	0
502394 Receptions & Luncheons	500	500	0
502395 Memberships	5,700	5,700	0
505989 Publications / Printed Matter	6,200	6,200	0
505990 Office Supplies	1,500	1,500	0
509711 Expenditure Recoveries	(2,000)	(2,000)	0
	\$647,800	\$720,800	\$73,000

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Community Development</u>			
501110 Compensation	663,000	711,400	48,400
501114 Dry Cleaning	700	600	(100)
501144 Court Overtime	1,000	1,000	0
501150 Overtime	9,500	10,000	500
501405 CPP Employer Contributions	19,800	21,400	1,600
501406 EI Employer Premium	9,600	10,400	800
501407 EHT Employers Health Tax	15,300	16,400	1,100
501408 OMERS	79,600	85,400	5,800
501409 Group Insurance	46,100	51,600	5,500
502112 Employee Development & Travel	18,700	21,800	3,100
502113 Local Transportation	1,000	1,000	0
502115 Car Mileage	1,000	1,000	0
502210 Advertising, Promotion & Publication	10,900	10,900	0
502330 Professional Services	23,500	23,500	0
502394 Receptions & Luncheons	7,000	7,000	0
502395 Memberships	2,600	2,600	0
502396 Outside Printing	15,000	15,000	0
502478 Misc. Repair and Maintenance	2,500	2,500	0
502913 Public Consultation	66,000	66,000	0
502928 Community Events	15,000	15,000	0
505981 Police Related Supplies	9,000	9,000	0
505989 Publications / Printed Matter	1,700	1,700	0
505990 Office Supplies	1,300	1,300	0
506178 Fixed Assets - Misc. Equipment	9,500	9,500	0
	\$1,029,300	\$1,096,000	\$66,700

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Corporate Communications</u>			
501110 Compensation	764,500	808,600	44,100
501114 Dry Cleaning	700	600	(100)
501150 Overtime	11,400	12,000	600
501405 CPP Employer Contributions	22,900	24,300	1,400
501406 EI Employer Premium	11,100	11,700	600
501407 EHT Employers Health Tax	17,600	18,600	1,000
501408 OMERS	91,800	97,000	5,200
501409 Group Insurance	53,100	58,600	5,500
502112 Employee Development & Travel	16,700	18,500	1,800
502113 Local Transportation	200	200	0
502210 Advertising, Promotion & Publication	27,900	27,900	0
502311 Official Language Translation	86,700	86,700	0
502330 Professional Services	23,500	23,500	0
502394 Receptions & Luncheons	800	800	0
502396 Outside Printing	30,700	30,700	0
502445 R & M - Systems	12,000	12,000	0
505989 Publications / Printed Matter	2,500	2,500	0
505990 Office Supplies	600	600	0
	\$1,174,700	\$1,234,800	\$60,100

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Planning, Performance & Research</u>			
501059 Statutory Holiday Overtime Expense	500	600	100
501110 Compensation	3,143,700	3,388,300	244,600
501114 Dry Cleaning	700	600	(100)
501150 Overtime	2,800	2,800	0
501151 Shift Premium	2,100	2,100	0
501405 CPP Employer Contributions	93,200	100,400	7,200
501406 EI Employer Premium	45,300	48,600	3,300
501407 EHT Employers Health Tax	71,500	77,000	5,500
501408 OMERS	372,900	401,900	29,000
501409 Group Insurance	215,900	242,600	26,700
501998 Provision for Gapping	(112,900)	(112,900)	0
502112 Employee Development & Travel	60,600	67,100	6,500
502113 Local Transportation	1,000	1,000	0
502115 Car Mileage	7,000	7,000	0
502210 Advertising, Promotion & Publication	3,000	3,000	0
502330 Professional Services	68,300	68,300	0
502394 Receptions & Luncheons	1,400	1,400	0
502395 Memberships	2,900	2,900	0
502396 Outside Printing	8,000	8,000	0
502445 R & M - Systems	500	500	0
502671 Inspections - Audit Related Travel	10,000	10,000	0
502899 Police Related Services	54,000	54,000	0
505478 Personal/Safety Supplies/Clothing	1,500	1,500	0
505984 Program Supplies	15,000	15,000	0
505989 Publications / Printed Matter	3,000	3,000	0
505990 Office Supplies	1,500	1,500	0
	\$4,073,400	\$4,396,200	\$322,800
Totals	\$285,859,100	\$294,353,300	\$8,494,200

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Financial Services / Alarm / Mail</u>			
501110 Compensation	2,012,300	2,137,700	125,400
501114 Dry Cleaning	1,100	900	(200)
501132 Lieu of Benefits	400	400	0
501150 Overtime	33,700	34,000	300
501193 Vacation Pay	300	300	0
501405 CPP Employer Contributions	58,600	62,300	3,700
501406 EI Employer Premium	28,300	30,100	1,800
501407 EHT Employers Health Tax	44,800	47,600	2,800
501408 OMERS	233,300	247,700	14,400
501409 Group Insurance	135,300	149,600	14,300
501998 Provision for Gapping	(192,500)	(192,500)	0
502112 Employee Development & Travel	9,000	10,100	1,100
502115 Car Mileage	1,600	1,600	0
502121 Postage	51,000	51,000	0
502122 Freight/Courier/Service	24,000	24,000	0
502210 Advertising, Promotion & Publication	500	500	0
502394 Receptions & Luncheons	800	800	0
502395 Memberships	3,200	3,200	0
502478 Misc. Repair and Maintenance	1,500	1,500	0
502650 Miscellaneous Rentals	20,800	20,800	0
502899 Police Related Services	1,000	1,000	0
505981 Police Related Supplies	2,000	2,000	0
505990 Office Supplies	7,600	7,600	0
506173 Fixed Assets - Furniture & Equip.	2,000	2,000	0
506178 Fixed Assets - Misc. Equipment	3,000	3,000	0
407079 Revenue - False Alarm Fines	(1,290,000)	(1,290,000)	0
	\$1,193,600	\$1,357,200	\$163,600

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Inspector</u>			
501059 Statutory Holiday Overtime Expense	11,600	11,600	0
501110 Compensation	137,300	149,700	12,400
501114 Dry Cleaning	400	300	(100)
501150 Overtime	1,000	1,000	0
501405 CPP Employer Contributions	4,100	4,500	400
501406 EI Employer Premium	2,000	2,200	200
501407 EHT Employers Health Tax	3,200	3,400	200
501408 OMERS	16,500	18,000	1,500
501409 Group Insurance	9,500	10,800	1,300
502112 Employee Development & Travel	2,300	2,300	0
502394 Receptions & Luncheons	400	400	0
502395 Memberships	400	400	0
505981 Police Related Supplies	100	100	0
505989 Publications / Printed Matter	300	300	0
	\$189,100	\$205,000	\$15,900

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Material & Evidence</u>			
501110 Compensation	1,193,100	1,263,000	69,900
501114 Dry Cleaning	5,700	5,000	(700)
501150 Overtime	5,100	5,100	0
501405 CPP Employer Contributions	35,800	37,900	2,100
501406 EI Employer Premium	17,300	18,300	1,000
501407 EHT Employers Health Tax	27,500	29,100	1,600
501408 OMERS	143,100	151,500	8,400
501409 Group Insurance	82,900	91,500	8,600
502112 Employee Development & Travel	5,900	6,600	700
502123 Brokerage Services	500	500	0
502394 Receptions & Luncheons	300	300	0
502443 R & M - Equipment	9,000	9,000	0
502610 Property Leases	25,000	25,000	0
502899 Police Related Services	46,000	53,000	7,000
505478 Personal/Safety Supplies/Clothing	1,322,300	1,441,500	119,200
505775 Small Tools & Parts	11,000	11,000	0
505981 Police Related Supplies	157,700	199,600	41,900
505990 Office Supplies	400	400	0
506178 Fixed Assets - Misc. Equipment	60,700	60,700	0
407005 Other Fees and Services	(2,000)	(2,000)	0
	\$3,147,300	\$3,407,000	\$259,700

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
Fleet			
501110 Compensation	1,400,000	1,485,400	85,400
501113 Clothing Allowance	1,100	0	(1,100)
501114 Dry Cleaning	6,300	5,700	(600)
501132 Lieu of Benefits	2,600	2,800	200
501150 Overtime	24,200	24,500	300
501151 Shift Premium	7,600	7,600	0
501193 Vacation Pay	1,800	1,900	100
501405 CPP Employer Contributions	41,400	43,900	2,500
501406 EI Employer Premium	20,000	21,300	1,300
501407 EHT Employers Health Tax	31,800	33,600	1,800
501408 OMERS	165,600	175,800	10,200
501409 Group Insurance	94,200	104,300	10,100
502112 Employee Development & Travel	5,800	6,500	700
502330 Professional Services	41,800	41,800	0
502394 Receptions & Luncheons	200	200	0
502395 Memberships	600	600	0
502444 R & M - Vehicles	38,600	65,000	26,400
502478 Misc. Repair and Maintenance	61,000	61,000	0
502620 Rentals - Vehicles & Equipment	25,000	25,000	0
502899 Police Related Services	34,700	34,700	0
502912 Licences & Permits	68,800	89,900	21,100
505343 Fuels & Lubricants	2,056,800	2,104,300	47,500
505478 Personal/Safety Supplies/Clothing	10,000	10,000	0
505758 Automotive Parts	7,500	7,500	0
505775 Small Tools & Parts	7,900	7,900	0
505981 Police Related Supplies	13,700	13,700	0
505989 Publications / Printed Matter	600	600	0
505990 Office Supplies	400	400	0
506178 Fixed Assets - Misc. Equipment	30,000	30,000	0
507320 Reserve Fund Capital Projects	3,023,200	3,123,200	100,000
604161 Fleet Internal Allocation - Maintenance	2,004,000	2,035,000	31,000
604163 Fleet Internal Allocation - Fuel	114,000	114,000	0
	\$9,341,200	\$9,678,100	\$336,900

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Police Facilities</u>			
501110 Compensation	1,717,500	1,915,900	198,400
501150 Overtime	17,700	18,500	800
501405 CPP Employer Contributions	51,500	57,500	6,000
501406 EI Employer Premium	25,000	27,800	2,800
501407 EHT Employers Health Tax	39,400	44,000	4,600
501408 OMERS	205,800	229,600	23,800
501409 Group Insurance	119,100	138,600	19,500
501998 Provision for Gapping	(59,800)	(59,800)	0
502112 Employee Development & Travel	25,700	28,500	2,800
502115 Car Mileage	8,500	8,500	0
502122 Freight/Courier/Service	7,000	7,000	0
502330 Professional Services	85,000	85,000	0
502379 Security Services	7,300	7,300	0
502394 Receptions & Luncheons	600	600	0
502395 Memberships	6,400	6,400	0
502442 R & M - Buildings	425,000	425,000	0
502443 R & M - Equipment	283,500	283,500	0
502610 Property Leases	215,000	215,000	0
502650 Miscellaneous Rentals	40,000	40,000	0
502692 Parking Expenses	166,000	169,400	3,400
502899 Police Related Services	237,500	272,500	35,000
505981 Police Related Supplies	4,000	4,000	0
505989 Publications / Printed Matter	1,000	1,000	0
505990 Office Supplies	800	800	0
506173 Fixed Assets - Furniture & Equip.	50,000	50,000	0
506178 Fixed Assets - Misc. Equipment	50,000	50,000	0
507320 Reserve Fund Capital Projects	5,002,200	1,102,200	(3,900,000)
509711 Expenditure Recoveries	(648,000)	(729,000)	(81,000)
604004 Recovery for Labour / Salary - City	45,000	45,000	0
660201 Program Facility Costs	6,400,300	6,400,300	0
	\$14,529,000	\$10,845,100	(\$3,683,900)

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Information & Technology / Records / Telecomms</u>			
501059 Statutory Holiday Overtime Expense	14,700	15,000	300
501110 Compensation	9,827,200	10,510,200	683,000
501132 Lieu of Benefits	6,100	6,500	400
501150 Overtime	130,800	135,500	4,700
501151 Shift Premium	25,700	25,700	0
501190 On Call	116,700	119,000	2,300
501193 Vacation Pay	4,000	4,200	200
501405 CPP Employer Contributions	302,400	322,700	20,300
501406 EI Employer Premium	146,800	156,700	9,900
501407 EHT Employers Health Tax	231,800	247,400	15,600
501408 OMERS	1,202,100	1,283,300	81,200
501409 Group Insurance	695,900	773,900	78,000
501998 Provision for Gapping	(388,300)	(388,300)	0
502112 Employee Development & Travel	297,000	320,700	23,700
502115 Car Mileage	5,400	5,400	0
502131 Cablevision & Communications	25,000	33,700	8,700
502132 Basic Telephone and Data	774,900	784,700	9,800
502134 Cellular Phones	633,600	683,600	50,000
502139 Pagers	16,700	16,700	0
502211 Public Notices/Information	1,000	1,000	0
502330 Professional Services	1,025,900	1,104,900	79,000
502394 Receptions & Luncheons	700	700	0
502395 Memberships	3,700	3,700	0
502443 R & M - Equipment	39,000	36,000	(3,000)
502445 R & M - Systems	3,201,500	3,662,400	460,900
502478 Misc. Repair and Maintenance	10,000	27,000	17,000
502694 Print Service Systems (Photocopiers)	123,000	171,200	48,200
502899 Police Related Services	94,400	94,400	0
502912 Licences & Permits	225,100	238,000	12,900
505984 Program Supplies	5,000	1,000,000	995,000
505989 Publications / Printed Matter	2,300	2,300	0
505990 Office Supplies	16,100	19,100	3,000
506175 Fixed Assets - Computers & Peripherals	127,900	112,900	(15,000)
506178 Fixed Assets - Misc. Equipment	18,200	33,200	15,000
507320 Reserve Fund Capital Projects	52,000	52,000	0
604078 Infra Maint-Operating	(605,000)	(605,000)	0
	\$18,409,300	\$21,010,400	\$2,601,100

Department: *OTTAWA POLICE SERVICE*

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Directorate Support - Resourcing and Development</u>			
501059 Statutory Holiday Overtime Expense	14,800	14,800	0
501110 Compensation	475,700	516,700	41,000
501405 CPP Employer Contributions	6,900	7,300	400
501406 EI Employer Premium	3,300	3,600	300
501407 EHT Employers Health Tax	5,300	5,600	300
501408 OMERS	27,500	29,300	1,800
501409 Group Insurance	15,900	17,700	1,800
501998 Provision for Gapping	(298,700)	(298,700)	0
502112 Employee Development & Travel	5,000	5,000	0
502394 Receptions & Luncheons	500	500	0
502395 Memberships	400	400	0
505990 Office Supplies	6,500	6,500	0
	\$263,100	\$308,700	\$45,600

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Human Resources</u>			
501110 Compensation	1,118,400	1,191,900	73,500
501150 Overtime	4,200	4,200	0
501405 CPP Employer Contributions	33,600	35,700	2,100
501406 EI Employer Premium	16,200	17,300	1,100
501407 EHT Employers Health Tax	25,700	27,400	1,700
501408 OMERS	134,200	143,000	8,800
501409 Group Insurance	77,600	86,200	8,600
502112 Employee Development & Travel	29,900	32,200	2,300
502114 Employee Recognition	5,000	5,000	0
502115 Car Mileage	7,400	7,400	0
502210 Advertising, Promotion & Publication	1,300	1,300	0
502330 Professional Services	949,000	99,000	(850,000)
502350 Medical Services - Physician's Services	18,000	18,000	0
502395 Memberships	4,900	4,900	0
502443 R & M - Equipment	15,000	0	(15,000)
502660 Rentals - Equipment	7,000	7,000	0
505478 Personal/Safety Supplies/Clothing	3,000	3,000	0
505989 Publications / Printed Matter	300	300	0
506173 Fixed Assets - Furniture & Equip.	20,000	20,000	0
506178 Fixed Assets - Misc. Equipment	15,000	0	(15,000)
	\$2,485,700	\$1,703,800	(\$781,900)

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Employee Labour Relations</u>			
501110 Compensation	358,700	397,500	38,800
501150 Overtime		500	500
501405 CPP Employer Contributions	10,800	11,900	1,100
501406 EI Employer Premium	5,200	5,800	600
501407 EHT Employers Health Tax	8,300	9,100	800
501408 OMERS	43,000	47,700	4,700
501409 Group Insurance	24,900	28,800	3,900
502112 Employee Development & Travel	9,700	10,800	1,100
502115 Car Mileage	1,500	1,500	0
502330 Professional Services	25,000	25,000	0
502394 Receptions & Luncheons	200	200	0
502395 Memberships	2,400	2,400	0
505989 Publications / Printed Matter	2,400	2,400	0
	\$492,100	\$543,600	\$51,500

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Outreach and Development</u>			
501110 Compensation	6,351,300	6,960,500	609,200
501114 Dry Cleaning	22,600	20,200	(2,400)
501132 Lieu of Benefits	10,000	10,600	600
501144 Court Overtime	2,100	2,100	0
501150 Overtime	62,900	62,900	0
501151 Shift Premium	200	200	0
501193 Vacation Pay	6,700	7,100	400
501405 CPP Employer Contributions	187,900	205,900	18,000
501406 EI Employer Premium	90,900	100,000	9,100
501407 EHT Employers Health Tax	144,200	157,800	13,600
501408 OMERS	742,200	814,100	71,900
501409 Group Insurance	429,500	491,600	62,100
501590 Tuition Fees	30,000	30,000	0
502112 Employee Development & Travel	861,600	998,000	136,400
502115 Car Mileage	21,700	21,700	0
502215 Career Advertising	5,000	5,000	0
502330 Professional Services	87,300	87,300	0
502394 Receptions & Luncheons	11,400	11,400	0
502395 Memberships	2,500	2,500	0
502478 Misc. Repair and Maintenance	65,000	65,000	0
502692 Parking Expenses	57,300	57,300	0
502899 Police Related Services	34,500	34,500	0
505478 Personal/Safety Supplies/Clothing	11,000	11,000	0
505775 Small Tools & Parts	38,600	38,600	0
505981 Police Related Supplies	7,000	7,000	0
505984 Program Supplies	32,000	32,000	0
505990 Office Supplies	5,800	5,800	0
505992 Ammunition & Range Supplies	477,100	477,100	0
506178 Fixed Assets - Misc. Equipment	246,600	246,600	0
509711 Expenditure Recoveries	(30,000)	(30,000)	0
509997 Staffing Requests			
604017 Micro/Other Training - City	25,000	25,000	0
604277 First Aid/CPR Training - City	23,800	23,800	0
	\$10,063,700	\$10,982,600	\$918,900

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Wellness Strategy</u>			
501110 Compensation		223,300	223,300
501114 Dry Cleaning		600	600
501405 CPP Employer Contributions		6,700	6,700
501406 EI Employer Premium		3,200	3,200
501407 EHT Employers Health Tax		5,100	5,100
501408 OMERS		26,800	26,800
501409 Group Insurance		16,200	16,200
502112 Employee Development & Travel	28,000	15,100	(12,900)
502114 Employee Recognition		5,000	5,000
502115 Car Mileage	1,500	8,000	6,500
502132 Basic Telephone and Data		800	800
502330 Professional Services	310,000	1,202,000	892,000
502395 Memberships	500	500	0
502443 R & M - Equipment		15,000	15,000
502694 Print Service Systems (Photocopiers)		500	500
502899 Police Related Services	160,000	160,000	0
505990 Office Supplies		500	500
506178 Fixed Assets - Misc. Equipment		15,000	15,000
	\$500,000	\$1,704,300	\$1,204,300

Department: OTTAWA POLICE SERVICE

		2017 Budget	2018 Budget	Increase (Decrease)
<u>Directorate Support - Support Services</u>				
501059	Statutory Holiday Overtime Expense	140,700	143,300	2,600
501110	Compensation	947,900	1,031,600	83,700
501114	Dry Cleaning	800	600	(200)
501150	Overtime	1,000	1,000	0
501405	CPP Employer Contributions	9,600	10,300	700
501406	EI Employer Premium	4,700	5,000	300
501407	EHT Employers Health Tax	7,300	7,900	600
501408	OMERS	38,300	41,100	2,800
501409	Group Insurance	22,200	24,800	2,600
501998	Provision for Gapping	(736,900)	(736,900)	0
502112	Employee Development & Travel	2,600	2,600	0
502394	Receptions & Luncheons	800	800	0
502899	Police Related Services	400	400	0
505990	Office Supplies	13,200	13,200	0
506178	Fixed Assets - Misc. Equipment	5,000	5,000	0
		\$457,600	\$550,700	\$93,100

Department: *OTTAWA POLICE SERVICE*

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Inspector Courts / Temp. Custody / Victim</u>			
501110 Compensation	137,300	149,700	12,400
501114 Dry Cleaning	400	300	(100)
501405 CPP Employer Contributions	4,100	4,500	400
501406 EI Employer Premium	2,000	2,200	200
501407 EHT Employers Health Tax	3,200	3,400	200
501408 OMERS	16,500	18,000	1,500
501409 Group Insurance	9,500	10,800	1,300
502112 Employee Development & Travel	2,000	2,000	0
502394 Receptions & Luncheons	500	500	0
505989 Publications / Printed Matter	300	300	0
	\$175,800	\$191,700	\$15,900

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Court Security</u>			
501110 Compensation	6,075,000	6,430,800	355,800
501114 Dry Cleaning	26,300	23,600	(2,700)
501144 Court Overtime	21,000	21,500	500
501150 Overtime	122,500	255,300	132,800
501151 Shift Premium	32,700	32,700	0
501405 CPP Employer Contributions	182,200	192,900	10,700
501406 EI Employer Premium	88,500	93,600	5,100
501407 EHT Employers Health Tax	139,700	147,900	8,200
501408 OMERS	729,000	771,700	42,700
501409 Group Insurance	421,900	466,000	44,100
502112 Employee Development & Travel	10,000	11,200	1,200
502115 Car Mileage	100	100	0
502394 Receptions & Luncheons	1,000	1,000	0
502899 Police Related Services	302,200	302,200	0
505100 Food & Beverages	64,200	64,200	0
505478 Personal/Safety Supplies/Clothing	2,500	2,500	0
505981 Police Related Supplies	11,200	11,200	0
402007 Provincial Conditional Transfers	(3,564,600)	(4,155,400)	(590,800)
	\$4,665,400	\$4,673,000	\$7,600

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Court Liaison</u>			
501110 Compensation	3,700,600	3,917,400	216,800
501114 Dry Cleaning	3,100	2,800	(300)
501132 Lieu of Benefits	2,700	2,900	200
501144 Court Overtime	700	700	0
501150 Overtime	3,000	3,000	0
501151 Shift Premium	25,000	25,000	0
501193 Vacation Pay	1,800	1,900	100
501405 CPP Employer Contributions	111,100	117,600	6,500
501406 EI Employer Premium	53,900	57,100	3,200
501407 EHT Employers Health Tax	85,200	90,200	5,000
501408 OMERS	438,600	464,300	25,700
501409 Group Insurance	253,900	280,300	26,400
502112 Employee Development & Travel	6,000	6,700	700
502115 Car Mileage	1,000	1,000	0
502394 Receptions & Luncheons	500	500	0
502899 Police Related Services	300	300	0
505981 Police Related Supplies	2,000	2,000	0
505989 Publications / Printed Matter	300	300	0
	\$4,689,700	\$4,974,000	\$284,300

Department: *OTTAWA POLICE SERVICE*

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Critical Incident Stress Management Team</u>			
502112 Employee Development & Travel	2,300	2,500	200
	\$2,300	\$2,500	\$200

Department: *OTTAWA POLICE SERVICE*

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Inspector - Communications</u>			
501110 Compensation	637,600	679,300	41,700
501114 Dry Cleaning	1,100	900	(200)
501150 Overtime	1,000	3,600	2,600
501405 CPP Employer Contributions	19,100	20,400	1,300
501406 EI Employer Premium	9,300	9,900	600
501407 EHT Employers Health Tax	14,700	15,600	900
501408 OMERS	76,500	81,500	5,000
501409 Group Insurance	44,300	49,200	4,900
502112 Employee Development & Travel	4,000	4,000	0
502394 Receptions & Luncheons	400	400	0
	\$808,000	\$864,800	\$56,800

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Communications / 911 / Switchboard</u>			
501059 Statutory Holiday Overtime Expense	16,300	16,600	300
501110 Compensation	10,035,600	10,623,400	587,800
501132 Lieu of Benefits	2,900	3,100	200
501144 Court Overtime	2,100	2,100	0
501150 Overtime	97,200	624,500	527,300
501151 Shift Premium	176,400	176,400	0
501192 Terminal Allowance	6,600	6,600	0
501193 Vacation Pay	2,000	2,100	100
501197 Supplemental EI Benefits Plan	20,000	20,000	0
501405 CPP Employer Contributions	301,000	318,600	17,600
501406 EI Employer Premium	145,900	154,500	8,600
501407 EHT Employers Health Tax	230,700	244,200	13,500
501408 OMERS	1,195,000	1,265,100	70,100
501409 Group Insurance	691,600	763,800	72,200
501998 Provision for Gapping	(962,100)	(962,100)	0
502112 Employee Development & Travel	8,300	9,300	1,000
502132 Basic Telephone and Data	4,400	4,400	0
502394 Receptions & Luncheons	500	500	0
502395 Memberships	800	800	0
502445 R & M - Systems	43,100	43,100	0
502478 Misc. Repair and Maintenance	3,500	3,500	0
502899 Police Related Services	1,200	1,200	0
505981 Police Related Supplies	5,000	5,000	0
505989 Publications / Printed Matter	500	500	0
505990 Office Supplies	4,500	4,500	0
506178 Fixed Assets - Misc. Equipment	4,800	4,800	0
604172 911 System	(1,838,000)	(1,898,000)	(60,000)
	\$10,199,800	\$11,438,500	\$1,238,700

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Radio System</u>			
502445 R & M - Systems	20,500	20,500	0
502478 Misc. Repair and Maintenance	500	500	0
502899 Police Related Services	22,300	22,300	0
502912 Licences & Permits	43,900	43,900	0
505981 Police Related Supplies	40,000	40,000	0
604126 City Comm. System (Radio System)	1,583,000	1,583,000	0
	\$1,710,200	\$1,710,200	\$0

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Call Centre</u>			
501110 Compensation	2,454,500	2,598,300	143,800
501132 Lieu of Benefits	5,500	5,800	300
501144 Court Overtime	600	600	0
501150 Overtime	3,000	3,300	300
501151 Shift Premium	25,800	25,800	0
501193 Vacation Pay	3,600	3,800	200
501405 CPP Employer Contributions	72,400	76,800	4,400
501406 EI Employer Premium	35,100	37,100	2,000
501407 EHT Employers Health Tax	55,400	58,600	3,200
501408 OMERS	289,400	306,200	16,800
501409 Group Insurance	164,000	181,200	17,200
502112 Employee Development & Travel	2,500	2,800	300
502394 Receptions & Luncheons	200	200	0
505981 Police Related Supplies	2,300	2,300	0
505989 Publications / Printed Matter	400	400	0
506173 Fixed Assets - Furniture & Equip.	2,200	2,200	0
	\$3,116,900	\$3,305,400	\$188,500

Department: *OTTAWA POLICE SERVICE*

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Inspector - Customer Service</u>			
501110 Compensation	252,700	271,800	19,100
501114 Dry Cleaning	700	600	(100)
501405 CPP Employer Contributions	7,600	8,200	600
501406 EI Employer Premium	3,700	4,000	300
501407 EHT Employers Health Tax	5,800	6,300	500
501408 OMERS	30,300	32,600	2,300
501409 Group Insurance	17,500	19,700	2,200
502112 Employee Development & Travel	2,300	2,300	0
502394 Receptions & Luncheons	1,900	1,900	0
	\$322,500	\$347,400	\$24,900

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>INFO - Central</u>			
501110 Compensation	2,189,000	2,316,900	127,900
501114 Dry Cleaning	8,200	7,200	(1,000)
501144 Court Overtime	21,700	22,900	1,200
501150 Overtime	21,400	83,000	61,600
501405 CPP Employer Contributions	65,700	69,600	3,900
501406 EI Employer Premium	31,700	33,600	1,900
501407 EHT Employers Health Tax	50,400	53,500	3,100
501408 OMERS	262,700	278,100	15,400
501409 Group Insurance	152,100	167,900	15,800
502112 Employee Development & Travel	5,600	6,200	600
	\$2,808,500	\$3,038,900	\$230,400

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Directorate Support - Criminal Investigative</u>			
501059 Statutory Holiday Overtime Expense	208,100	211,900	3,800
501110 Compensation	3,778,400	4,141,300	362,900
501113 Clothing Allowance	11,300	10,400	(900)
501114 Dry Cleaning	5,300	4,700	(600)
501150 Overtime	3,000	3,000	0
501405 CPP Employer Contributions	53,300	57,900	4,600
501406 EI Employer Premium	25,900	28,000	2,100
501407 EHT Employers Health Tax	40,900	44,300	3,400
501408 OMERS	213,300	231,300	18,000
501409 Group Insurance	123,500	139,600	16,100
501998 Provision for Gapping	(1,284,500)	(1,284,500)	0
502112 Employee Development & Travel	17,500	19,300	1,800
502394 Receptions & Luncheons	900	900	0
502899 Police Related Services	25,000	25,000	0
505990 Office Supplies	37,000	37,000	0
506178 Fixed Assets - Misc. Equipment	8,500	8,500	0
	\$3,267,400	\$3,678,600	\$411,200

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Special Events / Investigations</u>			
501110 Compensation	302,200	369,900	67,700
501132 Lieu of Benefits	18,100	22,200	4,100
501150 Overtime	228,000	237,400	9,400
501193 Vacation Pay	12,100	14,800	2,700
501405 CPP Employer Contributions	5,400	8,700	3,300
501406 EI Employer Premium	2,600	3,800	1,200
501407 EHT Employers Health Tax	4,100	5,300	1,200
502112 Employee Development & Travel	13,100	14,800	1,700
502132 Basic Telephone and Data	77,400	79,000	1,600
502620 Rentals - Vehicles & Equipment	76,200	77,700	1,500
505776 Investigative Supplies	10,000	10,000	0
	\$749,200	\$843,600	\$94,400

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
Drugs			
501110 Compensation	3,520,000	3,726,400	206,400
501113 Clothing Allowance	34,900	31,500	(3,400)
501114 Dry Cleaning	12,000	10,700	(1,300)
501144 Court Overtime	93,600	95,600	2,000
501150 Overtime	86,000	123,700	37,700
501151 Shift Premium	1,300	1,300	0
501405 CPP Employer Contributions	105,600	111,800	6,200
501406 EI Employer Premium	51,200	54,200	3,000
501407 EHT Employers Health Tax	80,900	85,700	4,800
501408 OMERS	422,500	447,200	24,700
501409 Group Insurance	244,500	270,000	25,500
502112 Employee Development & Travel	30,400	37,000	6,600
502132 Basic Telephone and Data	4,100	4,100	0
502134 Cellular Phones	0	3,000	3,000
502394 Receptions & Luncheons	500	500	0
505478 Personal/Safety Supplies/Clothing	2,000	2,000	0
505776 Investigative Supplies	108,500	105,500	(3,000)
505981 Police Related Supplies	4,500	4,500	0
505989 Publications / Printed Matter	300	300	0
506178 Fixed Assets - Misc. Equipment	12,600	12,600	0
509998 Specialized Equip / Other Capital (RAF)	0	0	0
	\$4,815,400	\$5,127,600	\$312,200

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
Covert Operations			
501110 Compensation	3,674,200	3,889,500	215,300
501113 Clothing Allowance	37,200	33,200	(4,000)
501114 Dry Cleaning	12,800	11,300	(1,500)
501144 Court Overtime	18,700	19,200	500
501150 Overtime	95,800	107,700	11,900
501151 Shift Premium	2,100	2,100	0
501405 CPP Employer Contributions	110,300	116,700	6,400
501406 EI Employer Premium	53,500	56,700	3,200
501407 EHT Employers Health Tax	84,500	89,500	5,000
501408 OMERS	440,900	466,700	25,800
501409 Group Insurance	255,100	281,800	26,700
502112 Employee Development & Travel	26,900	32,100	5,200
502394 Receptions & Luncheons	100	100	0
502395 Memberships	400	400	0
502478 Misc. Repair and Maintenance	46,400	48,200	1,800
502610 Property Leases	13,000	13,000	0
502899 Police Related Services	700	700	0
502912 Licences & Permits	4,000	4,000	0
505343 Fuels & Lubricants	25,900	25,900	0
505478 Personal/Safety Supplies/Clothing	400	400	0
505981 Police Related Supplies	1,500	1,500	0
505989 Publications / Printed Matter	300	300	0
506178 Fixed Assets - Misc. Equipment	10,100	10,100	0
509998 Specialized Equip / Other Capital (RAF)	0	0	0
	\$4,914,800	\$5,211,100	\$296,300

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Guns & Gangs</u>			
501110 Compensation	1,601,700	1,908,200	306,500
501113 Clothing Allowance	15,400	15,700	300
501114 Dry Cleaning	5,300	5,400	100
501144 Court Overtime	58,000	59,500	1,500
501150 Overtime	79,500	170,200	90,700
501405 CPP Employer Contributions	48,000	57,200	9,200
501406 EI Employer Premium	23,300	27,800	4,500
501407 EHT Employers Health Tax	36,900	43,900	7,000
501408 OMERS	192,200	229,000	36,800
501409 Group Insurance	111,200	138,200	27,000
502112 Employee Development & Travel	30,400	35,900	5,500
502210 Advertising, Promotion & Publication	2,500	2,500	0
502394 Receptions & Luncheons	400	400	0
502395 Memberships	500	500	0
502899 Police Related Services	18,000	19,000	1,000
505981 Police Related Supplies	55,800	55,800	0
402007 Provincial Conditional Transfers	(327,000)	0	327,000
	\$1,952,100	\$2,769,200	\$817,100

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Intelligence</u>			
501110 Compensation	1,683,600	1,782,300	98,700
501113 Clothing Allowance	12,400	11,100	(1,300)
501114 Dry Cleaning	4,300	3,700	(600)
501132 Lieu of Benefits	5,800	6,100	300
501144 Court Overtime	9,300	9,300	0
501150 Overtime	52,200	152,400	100,200
501151 Shift Premium	600	600	0
501193 Vacation Pay	3,800	4,000	200
501405 CPP Employer Contributions	49,100	52,000	2,900
501406 EI Employer Premium	23,700	25,100	1,400
501407 EHT Employers Health Tax	37,700	40,000	2,300
501408 OMERS	196,800	208,300	11,500
501409 Group Insurance	110,400	121,800	11,400
502112 Employee Development & Travel	29,100	32,300	3,200
502132 Basic Telephone and Data	26,600	28,000	1,400
502394 Receptions & Luncheons	700	700	0
502395 Memberships	1,200	1,200	0
502899 Police Related Services	8,400	8,400	0
505981 Police Related Supplies	41,700	41,700	0
505984 Program Supplies	0	135,000	135,000
506178 Fixed Assets - Misc. Equipment	29,100	29,800	700
509998 Specialized Equip / Other Capital (RAF)	0	0	0
402007 Provincial Conditional Transfers	0	(135,000)	(135,000)
	\$2,326,500	\$2,558,800	\$232,300

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Specialized Investigations</u>			
501110 Compensation	4,974,200	5,269,100	294,900
501113 Clothing Allowance	41,000	36,900	(4,100)
501114 Dry Cleaning	14,000	12,600	(1,400)
501132 Lieu of Benefits	3,400	3,600	200
501144 Court Overtime	190,000	193,200	3,200
501150 Overtime	346,500	406,600	60,100
501151 Shift Premium	10,000	10,000	0
501190 On Call	100,900	102,800	1,900
501193 Vacation Pay	2,300	2,400	100
501405 CPP Employer Contributions	150,000	159,200	9,200
501406 EI Employer Premium	72,800	77,200	4,400
501407 EHT Employers Health Tax	115,000	121,800	6,800
501408 OMERS	590,200	625,200	35,000
501409 Group Insurance	341,600	377,400	35,800
502112 Employee Development & Travel	36,700	42,900	6,200
502115 Car Mileage	400	400	0
502330 Professional Services	1,200	1,200	0
502394 Receptions & Luncheons	1,100	1,100	0
502395 Memberships	500	500	0
502899 Police Related Services	8,200	8,200	0
505776 Investigative Supplies	3,500	3,500	0
505981 Police Related Supplies	100	100	0
505989 Publications / Printed Matter	2,300	2,300	0
506178 Fixed Assets - Misc. Equipment	6,800	7,800	1,000
509998 Specialized Equip / Other Capital (RAF)	0	0	0
	\$7,012,700	\$7,466,000	\$453,300

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>SACA</u>			
501110 Compensation	2,563,600	2,713,800	150,200
501113 Clothing Allowance	23,700	21,100	(2,600)
501114 Dry Cleaning	8,100	7,200	(900)
501144 Court Overtime	73,600	75,600	2,000
501150 Overtime	82,600	89,000	6,400
501151 Shift Premium	600	600	0
501405 CPP Employer Contributions	76,900	81,400	4,500
501406 EI Employer Premium	37,300	39,500	2,200
501407 EHT Employers Health Tax	58,900	62,400	3,500
501408 OMERS	307,600	325,700	18,100
501409 Group Insurance	178,100	196,600	18,500
502112 Employee Development & Travel	23,700	26,300	2,600
502394 Receptions & Luncheons	500	500	0
502395 Memberships	800	800	0
505981 Police Related Supplies	1,000	1,000	0
505989 Publications / Printed Matter	200	200	0
506178 Fixed Assets - Misc. Equipment	7,800	7,800	0
	\$3,445,000	\$3,649,500	\$204,500

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Investigative Support</u>			
501110 Compensation	3,035,400	3,240,000	204,600
501113 Clothing Allowance	25,700	23,100	(2,600)
501114 Dry Cleaning	10,900	9,800	(1,100)
501144 Court Overtime	32,000	33,000	1,000
501150 Overtime	147,200	186,500	39,300
501151 Shift Premium	3,000	3,000	0
501405 CPP Employer Contributions	91,100	97,200	6,100
501406 EI Employer Premium	44,100	47,200	3,100
501407 EHT Employers Health Tax	69,800	74,600	4,800
501408 OMERS	364,300	388,800	24,500
501409 Group Insurance	210,800	234,700	23,900
502112 Employee Development & Travel	52,800	59,900	7,100
502115 Car Mileage	400	400	0
502330 Professional Services	3,000	3,000	0
502394 Receptions & Luncheons	500	500	0
502395 Memberships	3,300	1,900	(1,400)
502443 R & M - Equipment	15,200	15,200	0
502445 R & M - Systems	3,700	0	(3,700)
502620 Rentals - Vehicles & Equipment	1,500	1,500	0
505478 Personal/Safety Supplies/Clothing	5,000	8,700	3,700
505770 Laboratory Supplies	19,000	19,000	0
505776 Investigative Supplies	2,500	2,500	0
505981 Police Related Supplies	13,500	13,500	0
505984 Program Supplies	16,500	16,500	0
506178 Fixed Assets - Misc. Equipment	30,000	30,000	0
509998 Specialized Equip / Other Capital (RAF)	0	0	0
	\$4,201,200	\$4,510,500	\$309,300

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Technical Investigations</u>			
501110 Compensation	2,279,700	2,413,200	133,500
501113 Clothing Allowance	8,200	7,400	(800)
501114 Dry Cleaning	7,400	6,700	(700)
501144 Court Overtime	16,800	16,800	0
501150 Overtime	48,600	92,400	43,800
501151 Shift Premium	1,300	1,300	0
501190 On Call	66,500	67,700	1,200
501405 CPP Employer Contributions	68,400	72,400	4,000
501406 EI Employer Premium	33,100	35,200	2,100
501407 EHT Employers Health Tax	52,500	55,500	3,000
501408 OMERS	273,500	289,600	16,100
501409 Group Insurance	158,200	174,800	16,600
502112 Employee Development & Travel	46,900	70,600	23,700
502210 Advertising, Promotion & Publication	100	100	0
502330 Professional Services	8,000	11,000	3,000
502395 Memberships	1,100	1,100	0
502445 R & M - Systems	11,700	12,700	1,000
502478 Misc. Repair and Maintenance	1,000	1,000	0
502899 Police Related Services	2,000	2,000	0
505478 Personal/Safety Supplies/Clothing	4,100	5,100	1,000
505981 Police Related Supplies	5,300	6,300	1,000
505984 Program Supplies	129,000	90,000	(39,000)
505989 Publications / Printed Matter	600	600	0
506178 Fixed Assets - Misc. Equipment	5,300	7,100	1,800
402007 Provincial Conditional Transfers	(90,000)	(90,000)	0
	\$3,139,300	\$3,350,600	\$211,300

Department: *OTTAWA POLICE SERVICE*

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Human Trafficking & Offender Management</u>			
501110 Compensation	2,152,500	2,282,800	130,300
501113 Clothing Allowance	18,500	16,600	(1,900)
501114 Dry Cleaning	6,400	5,700	(700)
501144 Court Overtime	8,900	11,400	2,500
501150 Overtime	18,300	85,600	67,300
501405 CPP Employer Contributions	64,600	68,500	3,900
501406 EI Employer Premium	31,300	33,200	1,900
501407 EHT Employers Health Tax	49,500	52,500	3,000
501408 OMERS	258,400	273,900	15,500
501409 Group Insurance	149,500	165,300	15,800
502112 Employee Development & Travel	36,900	47,400	10,500
506178 Fixed Assets - Misc. Equipment	9,500	9,500	0
	\$2,804,300	\$3,052,400	\$248,100

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Criminal Investigations</u>			
501110 Compensation	6,593,300	6,979,400	386,100
501113 Clothing Allowance	61,600	55,400	(6,200)
501114 Dry Cleaning	22,400	20,200	(2,200)
501144 Court Overtime	126,700	128,200	1,500
501150 Overtime	84,700	100,800	16,100
501190 On Call	27,000	27,500	500
501405 CPP Employer Contributions	197,700	209,400	11,700
501406 EI Employer Premium	96,000	101,500	5,500
501407 EHT Employers Health Tax	151,600	160,400	8,800
501408 OMERS	791,200	837,600	46,400
501409 Group Insurance	457,900	505,700	47,800
502112 Employee Development & Travel	7,100	22,100	15,000
502394 Receptions & Luncheons	1,000	1,000	0
505981 Police Related Supplies	4,100	4,100	0
	\$8,622,300	\$9,153,300	\$531,000

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
Fraud			
501110 Compensation	1,906,800	2,019,800	113,000
501113 Clothing Allowance	18,600	16,600	(2,000)
501114 Dry Cleaning	6,400	5,600	(800)
501144 Court Overtime	21,000	22,000	1,000
501150 Overtime	31,500	51,700	20,200
501151 Shift Premium	300	300	0
501405 CPP Employer Contributions	57,200	60,600	3,400
501406 EI Employer Premium	27,800	29,400	1,600
501407 EHT Employers Health Tax	43,800	46,400	2,600
501408 OMERS	228,800	242,400	13,600
501409 Group Insurance	132,500	146,300	13,800
502112 Employee Development & Travel	19,000	23,200	4,200
502330 Professional Services	2,000	2,000	0
502394 Receptions & Luncheons	400	400	0
502395 Memberships	1,500	1,500	0
505989 Publications / Printed Matter	500	500	0
506178 Fixed Assets - Misc. Equipment	4,200	4,200	0
	\$2,502,300	\$2,672,900	\$170,600

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Robbery / Break & Enter</u>			
501110 Compensation	2,751,800	2,913,100	161,300
501113 Clothing Allowance	27,800	24,900	(2,900)
501114 Dry Cleaning	9,500	8,500	(1,000)
501144 Court Overtime	58,400	60,700	2,300
501150 Overtime	51,500	55,500	4,000
501405 CPP Employer Contributions	82,600	87,400	4,800
501406 EI Employer Premium	40,000	42,400	2,400
501407 EHT Employers Health Tax	63,300	67,000	3,700
501408 OMERS	330,200	349,500	19,300
501409 Group Insurance	191,100	211,100	20,000
502112 Employee Development & Travel	21,100	28,900	7,800
502394 Receptions & Luncheons	300	300	0
505981 Police Related Supplies	3,000	3,000	0
506178 Fixed Assets - Misc. Equipment	3,100	3,100	0
	\$3,633,700	\$3,855,400	\$221,700

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Directorate Support - CRFSS</u>			
501059 Statutory Holiday Overtime Expense	90,200	91,900	1,700
501110 Compensation	2,121,800	1,260,200	(861,600)
501113 Clothing Allowance	1,100	1,000	(100)
501114 Dry Cleaning	3,800	300	(3,500)
501150 Overtime	1,600	1,600	0
501405 CPP Employer Contributions	36,000	7,300	(28,700)
501406 EI Employer Premium	17,400	3,600	(13,800)
501407 EHT Employers Health Tax	27,600	5,600	(22,000)
501408 OMERS	143,800	29,300	(114,500)
501409 Group Insurance	83,300	17,700	(65,600)
501998 Provision for Gapping	(554,300)	(554,300)	0
502112 Employee Development & Travel	19,300	19,300	0
502394 Receptions & Luncheons	500	500	0
502395 Memberships	600	600	0
502899 Police Related Services	1,100	1,100	0
505981 Police Related Supplies	200	200	0
505990 Office Supplies	12,500	12,500	0
506178 Fixed Assets - Misc. Equipment	15,000	15,000	0
	\$2,021,500	\$913,400	(\$1,108,100)

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Frontline Specialized Support</u>			
501110 Compensation	202,500	218,700	16,200
501114 Dry Cleaning	400	300	(100)
501150 Overtime	6,700	16,600	9,900
501405 CPP Employer Contributions	6,100	6,600	500
501406 EI Employer Premium	2,900	3,200	300
501407 EHT Employers Health Tax	4,700	5,000	300
501408 OMERS	24,300	26,200	1,900
501409 Group Insurance	14,000	15,800	1,800
502112 Employee Development & Travel	15,900	17,600	1,700
502330 Professional Services	1,400	1,400	0
502394 Receptions & Luncheons	500	500	0
502395 Memberships	400	400	0
505981 Police Related Supplies	3,600	3,600	0
505989 Publications / Printed Matter	300	300	0
	\$283,700	\$316,200	\$32,500

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Frontline Support</u>			
501110 Compensation	4,210,500	4,456,700	246,200
501114 Dry Cleaning	15,500	13,900	(1,600)
501144 Court Overtime	17,000	17,500	500
501150 Overtime	211,300	293,400	82,100
501151 Shift Premium	8,900	8,900	0
501190 On Call	308,300	312,600	4,300
501405 CPP Employer Contributions	126,000	133,400	7,400
501406 EI Employer Premium	61,100	64,700	3,600
501407 EHT Employers Health Tax	96,700	102,400	5,700
501408 OMERS	504,100	533,700	29,600
501409 Group Insurance	291,900	322,200	30,300
502112 Employee Development & Travel	132,300	146,700	14,400
502330 Professional Services	28,500	28,500	0
502394 Receptions & Luncheons	200	200	0
502395 Memberships	1,600	1,600	0
502442 R & M - Buildings	9,000	9,000	0
502478 Misc. Repair and Maintenance	7,000	7,000	0
502899 Police Related Services	13,000	13,000	0
505478 Personal/Safety Supplies/Clothing	65,100	65,100	0
505981 Police Related Supplies	76,000	76,000	0
505989 Publications / Printed Matter	3,600	3,600	0
505992 Ammunition & Range Supplies	139,600	139,600	0
506178 Fixed Assets - Misc. Equipment	84,300	84,300	0
407005 Other Fees and Services	(20,000)	0	20,000
	\$6,391,500	\$6,834,000	\$442,500

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Event Planning</u>			
501110 Compensation	647,600	685,500	37,900
501114 Dry Cleaning	1,900	1,500	(400)
501149 Special Overtime - Off Duty	3,727,900	3,761,900	34,000
501150 Overtime	198,300	318,000	119,700
501405 CPP Employer Contributions	19,500	20,600	1,100
501406 EI Employer Premium	9,500	10,000	500
501407 EHT Employers Health Tax	14,900	15,800	900
501408 OMERS	77,900	82,600	4,700
501409 Group Insurance	45,100	49,700	4,600
502112 Employee Development & Travel	2,600	2,900	300
502394 Receptions & Luncheons	100	100	0
502444 R & M - Vehicles	63,000	63,000	0
502899 Police Related Services	5,000	5,000	0
505343 Fuels & Lubricants	42,000	42,000	0
505981 Police Related Supplies	20,500	20,500	0
505984 Program Supplies	79,000	79,000	0
505989 Publications / Printed Matter	200	200	0
604101 Police Services - Off Duty Policing	(75,000)	(109,000)	(34,000)
407073 Revenue - Off Duty Policing	(5,417,200)	(5,417,200)	0
	(\$537,200)	(\$367,900)	\$169,300

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Traffic Services</u>			
501110 Compensation	4,003,200	4,237,600	234,400
501114 Dry Cleaning	14,800	13,200	(1,600)
501144 Court Overtime	10,300	10,300	0
501150 Overtime	44,500	53,400	8,900
501151 Shift Premium	600	600	0
501405 CPP Employer Contributions	120,100	127,100	7,000
501406 EI Employer Premium	58,200	61,700	3,500
501407 EHT Employers Health Tax	92,100	97,500	5,400
501408 OMERS	480,300	508,500	28,200
501409 Group Insurance	278,000	307,000	29,000
502112 Employee Development & Travel	56,800	63,000	6,200
502210 Advertising, Promotion & Publication	1,500	1,500	0
502330 Professional Services	5,300	5,300	0
502394 Receptions & Luncheons	800	800	0
502478 Misc. Repair and Maintenance	14,000	14,000	0
502610 Property Leases	7,500	7,500	0
502620 Rentals - Vehicles & Equipment	5,000	5,000	0
502899 Police Related Services	19,000	19,000	0
505343 Fuels & Lubricants	500	500	0
505478 Personal/Safety Supplies/Clothing	20,600	20,600	0
505770 Laboratory Supplies	5,400	5,400	0
505775 Small Tools & Parts	2,500	2,500	0
505981 Police Related Supplies	14,300	14,300	0
505984 Program Supplies		39,000	39,000
505989 Publications / Printed Matter	2,300	2,300	0
506178 Fixed Assets - Misc. Equipment	34,800	34,800	0
509711 Expenditure Recoveries	(136,000)	(136,000)	0
402007 Provincial Conditional Transfers	(45,000)	(45,000)	0
407005 Other Fees and Services	(138,000)	(138,000)	0
	\$4,973,400	\$5,333,400	\$360,000

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Community Relations</u>			
501110 Compensation	202,500	218,700	16,200
501114 Dry Cleaning	400	300	(100)
501150 Overtime	700	700	0
501405 CPP Employer Contributions	6,100	6,600	500
501406 EI Employer Premium	2,900	3,200	300
501407 EHT Employers Health Tax	4,600	5,000	400
501408 OMERS	24,300	26,200	1,900
501409 Group Insurance	14,100	15,800	1,700
502112 Employee Development & Travel	9,500	10,500	1,000
502394 Receptions & Luncheons	500	500	0
505981 Police Related Supplies	2,000	2,000	0
	\$267,600	\$289,500	\$21,900

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Community Safety Services</u>			
501110 Compensation	189,400	200,500	11,100
501114 Dry Cleaning	400	300	(100)
501144 Court Overtime	900	900	0
501150 Overtime	500	500	0
501405 CPP Employer Contributions	5,700	6,000	300
501406 EI Employer Premium	2,700	2,900	200
501407 EHT Employers Health Tax	4,400	4,600	200
501408 OMERS	22,700	24,100	1,400
501409 Group Insurance	13,200	14,500	1,300
	\$239,900	\$254,300	\$14,400

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Community Policing</u>			
501110 Compensation	1,246,300	1,319,400	73,100
501114 Dry Cleaning	4,600	4,200	(400)
501144 Court Overtime	800	800	0
501150 Overtime	3,900	9,400	5,500
501405 CPP Employer Contributions	37,300	39,600	2,300
501406 EI Employer Premium	18,200	19,200	1,000
501407 EHT Employers Health Tax	28,700	30,400	1,700
501408 OMERS	149,500	158,300	8,800
501409 Group Insurance	86,600	95,600	9,000
502115 Car Mileage	400	400	0
502394 Receptions & Luncheons	16,500	16,500	0
505981 Police Related Supplies	20,300	20,300	0
	\$1,613,100	\$1,714,100	\$101,000

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Other Community</u>			
501110 Compensation	910,400	961,400	51,000
501113 Clothing Allowance	5,100	4,600	(500)
501114 Dry Cleaning	2,900	2,500	(400)
501144 Court Overtime	1,500	1,500	0
501150 Overtime	6,300	9,100	2,800
501405 CPP Employer Contributions	27,400	28,900	1,500
501406 EI Employer Premium	13,200	14,000	800
501407 EHT Employers Health Tax	21,000	22,100	1,100
501408 OMERS	109,300	115,400	6,100
501409 Group Insurance	63,200	69,600	6,400
502112 Employee Development & Travel	23,700	26,400	2,700
502115 Car Mileage	1,500	1,500	0
502330 Professional Services	4,000	4,000	0
502394 Receptions & Luncheons	200	200	0
502395 Memberships	500	500	0
502913 Public Consultation	2,500	2,500	0
505981 Police Related Supplies	6,000	6,000	0
505989 Publications / Printed Matter	500	500	0
506178 Fixed Assets - Misc. Equipment	6,000	6,000	0
407075 Revenue - Records Clearance Checks	(284,900)	(284,900)	0
407081 Revenue - Secondment Revenue	(298,000)	(298,000)	0
	\$622,300	\$693,800	\$71,500

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
Youth			
501110 Compensation	518,800	671,200	152,400
501113 Clothing Allowance	3,100	3,700	600
501114 Dry Cleaning	1,100	1,300	200
501144 Court Overtime	2,000	2,000	0
501150 Overtime	5,000	5,000	0
501151 Shift Premium	3,300	3,300	0
501193 Vacation Pay	1,300	1,400	100
501405 CPP Employer Contributions	15,000	19,600	4,600
501406 EI Employer Premium	8,500	10,700	2,200
501407 EHT Employers Health Tax	12,300	15,800	3,500
501408 OMERS	58,600	76,700	18,100
501409 Group Insurance	33,900	46,400	12,500
502112 Employee Development & Travel	9,700	10,700	1,000
502115 Car Mileage	1,000	1,000	0
502210 Advertising, Promotion & Publication	200	200	0
502394 Receptions & Luncheons	600	600	0
502395 Memberships	100	100	0
502620 Rentals - Vehicles & Equipment	4,500	4,500	0
502692 Parking Expenses	1,600	1,600	0
505981 Police Related Supplies	11,200	11,200	0
505984 Program Supplies	10,000	10,000	0
604277 First Aid/CPR Training - City	1,700	1,700	0
	\$703,500	\$898,700	\$195,200

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>School Resource Officers</u>			
501110 Compensation	2,769,200	2,931,300	162,100
501113 Clothing Allowance	5,300	4,600	(700)
501114 Dry Cleaning	10,100	9,100	(1,000)
501144 Court Overtime	1,800	1,800	0
501150 Overtime	13,400	13,600	200
501405 CPP Employer Contributions	83,000	88,000	5,000
501406 EI Employer Premium	40,400	42,600	2,200
501407 EHT Employers Health Tax	63,800	67,500	3,700
501408 OMERS	332,300	351,800	19,500
501409 Group Insurance	192,300	212,400	20,100
502112 Employee Development & Travel	7,000	7,800	800
502210 Advertising, Promotion & Publication	100	100	0
502394 Receptions & Luncheons	200	200	0
502899 Police Related Services	800	800	0
505776 Investigative Supplies	800	800	0
505981 Police Related Supplies	500	500	0
	\$3,521,000	\$3,732,900	\$211,900

Department: OTTAWA POLICE SERVICE

		2017 Budget	2018 Budget	Increase (Decrease)
<u>Directorate Support - Frontline</u>				
501059	Statutory Holiday Overtime Expense	750,700	764,300	13,600
501110	Compensation	4,729,500	6,123,200	1,393,700
501114	Dry Cleaning	5,600	8,200	2,600
501144	Court Overtime	2,000	2,000	0
501150	Overtime	500	6,400	5,900
501151	Shift Premium	156,600	156,600	0
501405	CPP Employer Contributions	55,700	88,900	33,200
501406	EI Employer Premium	26,900	43,200	16,300
501407	EHT Employers Health Tax	42,600	68,200	25,600
501408	OMERS	222,600	355,900	133,300
501409	Group Insurance	128,800	214,800	86,000
501998	Provision for Gapping	(2,200,600)	(2,200,600)	0
502112	Employee Development & Travel	21,000	23,300	2,300
502115	Car Mileage	100	100	0
502394	Receptions & Luncheons	1,100	1,100	0
505981	Police Related Supplies	30,900	30,900	0
505989	Publications / Printed Matter	200	200	0
505990	Office Supplies	18,800	18,800	0
506178	Fixed Assets - Misc. Equipment	12,700	12,700	0
		\$4,005,700	\$5,718,200	\$1,712,500

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Platoon A Support</u>			
501110 Compensation	7,989,600	9,039,000	1,049,400
501114 Dry Cleaning	29,200	28,300	(900)
501144 Court Overtime	617,500	104,100	(513,400)
501150 Overtime	394,200	137,500	(256,700)
501405 CPP Employer Contributions	239,700	271,200	31,500
501406 EI Employer Premium	116,300	131,500	15,200
501407 EHT Employers Health Tax	183,700	207,800	24,100
501408 OMERS	958,800	1,084,800	126,000
501409 Group Insurance	554,900	654,800	99,900
502112 Employee Development & Travel	5,700	6,300	600
502394 Receptions & Luncheons	700	700	0
505981 Police Related Supplies	2,200	2,200	0
505989 Publications / Printed Matter	300	300	0
	\$11,092,800	\$11,668,500	\$575,700

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Platoon B Support</u>			
501110 Compensation	17,156,400	19,451,700	2,295,300
501114 Dry Cleaning	62,800	61,100	(1,700)
501144 Court Overtime	0	104,000	104,000
501150 Overtime	0	137,500	137,500
501405 CPP Employer Contributions	514,800	583,700	68,900
501406 EI Employer Premium	249,400	283,100	33,700
501407 EHT Employers Health Tax	394,500	447,300	52,800
501408 OMERS	2,058,800	2,334,400	275,600
501409 Group Insurance	1,191,700	1,409,100	217,400
502112 Employee Development & Travel	5,700	6,300	600
502394 Receptions & Luncheons	800	800	0
505981 Police Related Supplies	2,100	2,100	0
505989 Publications / Printed Matter	300	300	0
	\$21,637,300	\$24,821,400	\$3,184,100

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Platoon C Support</u>			
501110 Compensation	5,697,900	6,453,600	755,700
501114 Dry Cleaning	20,700	20,100	(600)
501144 Court Overtime	0	103,900	103,900
501150 Overtime	0	137,500	137,500
501405 CPP Employer Contributions	170,900	193,600	22,700
501406 EI Employer Premium	83,200	93,900	10,700
501407 EHT Employers Health Tax	131,000	148,300	17,300
501408 OMERS	683,900	774,500	90,600
501409 Group Insurance	395,700	467,500	71,800
502112 Employee Development & Travel	5,700	6,300	600
502394 Receptions & Luncheons	500	500	0
505981 Police Related Supplies	2,400	2,400	0
505989 Publications / Printed Matter	300	300	0
	\$7,192,200	\$8,402,400	\$1,210,200

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Platoon D Support</u>			
501110 Compensation	5,697,900	6,477,200	779,300
501114 Dry Cleaning	20,700	20,100	(600)
501144 Court Overtime	0	103,900	103,900
501150 Overtime		137,500	137,500
501405 CPP Employer Contributions	170,900	194,300	23,400
501406 EI Employer Premium	82,900	94,300	11,400
501407 EHT Employers Health Tax	131,000	148,900	17,900
501408 OMERS	683,900	777,400	93,500
501409 Group Insurance	395,700	469,200	73,500
502112 Employee Development & Travel	9,800	10,900	1,100
502394 Receptions & Luncheons	500	500	0
505981 Police Related Supplies	2,000	2,000	0
	\$7,195,300	\$8,436,200	\$1,240,900

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Platoon E Support</u>			
501110 Compensation	5,698,100	6,500,800	802,700
501114 Dry Cleaning	20,600	20,100	(500)
501144 Court Overtime	0	103,800	103,800
501150 Overtime	0	137,500	137,500
501405 CPP Employer Contributions	170,900	195,000	24,100
501406 EI Employer Premium	82,900	94,600	11,700
501407 EHT Employers Health Tax	131,000	149,500	18,500
501408 OMERS	683,900	780,200	96,300
501409 Group Insurance	395,700	471,000	75,300
501511 Taxable Car Allowance	0	0	0
502112 Employee Development & Travel	16,000	17,700	1,700
502395 Memberships	600	600	0
505478 Personal/Safety Supplies/Clothing	1,700	1,700	0
505981 Police Related Supplies	7,000	7,000	0
505989 Publications / Printed Matter	500	500	0
509991 Facility Related Capital (RAF)			
	\$7,208,900	\$8,480,000	\$1,271,100

Department: *OTTAWA POLICE SERVICE*

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Platoon F Support</u>			
501110 Compensation	5,698,000	6,500,800	802,800
501114 Dry Cleaning	20,800	20,100	(700)
501144 Court Overtime	0	103,800	103,800
501150 Overtime	0	137,500	137,500
501405 CPP Employer Contributions	170,900	195,000	24,100
501406 EI Employer Premium	82,900	94,600	11,700
501407 EHT Employers Health Tax	131,000	149,500	18,500
501408 OMERS	683,800	780,200	96,400
501409 Group Insurance	395,700	471,000	75,300
	\$7,183,100	\$8,452,500	\$1,269,400

Department: *OTTAWA POLICE SERVICE*

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Fixed Operations Support</u>			
501110 Compensation	11,330,300	12,266,300	936,000
501114 Dry Cleaning	41,800	38,400	(3,400)
501144 Court Overtime	65,900	66,900	1,000
501150 Overtime	29,700	31,200	1,500
501405 CPP Employer Contributions	339,900	368,000	28,100
501406 EI Employer Premium	164,800	178,500	13,700
501407 EHT Employers Health Tax	260,600	282,100	21,500
501408 OMERS	1,359,600	1,472,000	112,400
501409 Group Insurance	786,900	888,700	101,800
	\$14,379,500	\$15,592,100	\$1,212,600

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Airport Policing</u>			
501059 Statutory Holiday Overtime Expense	15,500	15,800	300
501110 Compensation	2,212,100	2,338,700	126,600
501114 Dry Cleaning	7,400	6,600	(800)
501144 Court Overtime	4,200	4,300	100
501150 Overtime	50,000	70,800	20,800
501151 Shift Premium	2,500	2,500	0
501192 Terminal Allowance	137,800	137,800	0
501405 CPP Employer Contributions	62,000	65,600	3,600
501406 EI Employer Premium	30,100	31,800	1,700
501407 EHT Employers Health Tax	47,500	50,300	2,800
501408 OMERS	247,800	262,400	14,600
501409 Group Insurance	143,400	158,400	15,000
502112 Employee Development & Travel	11,400	11,400	0
502132 Basic Telephone and Data	13,400	13,400	0
502134 Cellular Phones	4,800	4,800	0
502139 Pagers	300	300	0
502373 Insurance	5,000	5,000	0
502694 Print Service Systems (Photocopiers)	2,400	2,400	0
502899 Police Related Services	6,300	6,300	0
505478 Personal/Safety Supplies/Clothing	46,200	46,200	0
505981 Police Related Supplies	1,000	1,000	0
505990 Office Supplies	1,000	1,000	0
507320 Reserve Fund Capital Projects	11,200	11,200	0
407005 Other Fees and Services	(3,564,500)	(3,663,000)	(98,500)
	(\$501,200)	(\$415,000)	\$86,200

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Frontline Admin ABD</u>			
501110 Compensation	516,300	550,900	34,600
501114 Dry Cleaning	1,600	1,200	(400)
501144 Court Overtime	500	500	0
501150 Overtime	153,500	280,500	127,000
501190 On Call	88,400	91,000	2,600
501405 CPP Employer Contributions	15,500	16,500	1,000
501406 EI Employer Premium	7,400	8,100	700
501407 EHT Employers Health Tax	11,800	12,600	800
501408 OMERS	62,000	66,100	4,100
501409 Group Insurance	35,900	39,900	4,000
502112 Employee Development & Travel	84,700	93,900	9,200
502395 Memberships	700	700	0
505478 Personal/Safety Supplies/Clothing	108,000	108,000	0
505981 Police Related Supplies	76,000	76,000	0
505989 Publications / Printed Matter	3,000	3,000	0
506178 Fixed Assets - Misc. Equipment	32,900	32,900	0
	\$1,198,200	\$1,381,800	\$183,600

Department: *OTTAWA POLICE SERVICE*

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Frontline Admin CEF</u>			
501110 Compensation	363,600	389,300	25,700
501114 Dry Cleaning	800	600	(200)
501150 Overtime	500	500	0
501405 CPP Employer Contributions	10,900	11,700	800
501406 EI Employer Premium	5,300	5,700	400
501407 EHT Employers Health Tax	8,400	9,000	600
501408 OMERS	43,600	46,700	3,100
501409 Group Insurance	25,200	28,200	3,000
502112 Employee Development & Travel	3,000	3,300	300
502899 Police Related Services	6,000	6,000	0
	\$467,300	\$501,000	\$33,700

Department: OTTAWA POLICE SERVICE

		2017 Budget	2018 Budget	Increase (Decrease)
<u>Corporate Accounts</u>				
501093	WSIB Admin Charges	304,000	404,000	100,000
501094	WSIB Permanent Awards	795,000	795,000	0
501110	Compensation	13,399,600	2,174,900	(11,224,700)
501113	Clothing Allowance	(33,800)	4,300	38,100
501114	Dry Cleaning	(47,700)	12,600	60,300
501117	Meal Allowance	10,000	10,000	0
501150	Overtime	0	0	0
501151	Shift Premium	178,000	178,000	0
501191	Longevity Pay	182,000	275,000	93,000
501194	WSIB Direct Payments	936,000	1,936,000	1,000,000
501195	E. I. Rebate	66,000	66,000	0
501197	Supplemental EI Benefits Plan	257,200	407,200	150,000
501401	Salary Benefits	0	0	0
501405	CPP Employer Contributions	13,000	0	(13,000)
501406	EI Employer Premium	6,300	0	(6,300)
501407	EHT Employers Health Tax	9,900	0	(9,900)
501408	OMERS	52,000	0	(52,000)
501409	Group Insurance	30,100	0	(30,100)
501998	Provision for Gapping	0	0	0
502112	Employee Development & Travel	120,400	111,600	(8,800)
502113	Local Transportation	500	500	0
502115	Car Mileage	6,200	0	(6,200)
502330	Professional Services	808,500	1,207,000	398,500
502350	Medical Services - Physician's Services	0	8,000	8,000
502387	Liability Claims	150,000	150,000	0
502394	Receptions & Luncheons	10,000	0	(10,000)
502395	Memberships	15,000	15,000	0
502396	Outside Printing	5,000	5,000	0
502692	Parking Expenses	127,000	127,000	0
502899	Police Related Services	2,844,600	668,500	(2,176,100)
505478	Personal/Safety Supplies/Clothing	4,300	4,300	0
505981	Police Related Supplies	156,200	192,100	35,900
505990	Office Supplies	5,000	0	(5,000)
506175	Fixed Assets - Computers & Peripherals	125,000	0	(125,000)
506178	Fixed Assets - Misc. Equipment	737,500	13,600	(723,900)
506185	Computer Software		125,000	125,000
507320	Reserve Fund Capital Projects	10,885,000	10,824,000	(61,000)
507411	Allowance - Doubtful Accounts	30,000	30,000	0
508930	Banking Service Charges	1,200	1,200	0
509711	Expenditure Recoveries	(66,000)	(66,000)	0
604002	Internal Printing	90,000	90,000	0
604182	Corporate Supply Management - City	100,000	100,000	0
401005	Federal Other Revenue	(2,000,000)	(2,000,000)	0
402007	Provincial Conditional Transfers	(4,312,000)	(4,639,000)	(327,000)
406027	One Time Funding From Reserve Funds	(500,000)	0	500,000

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
407005 Other Fees and Services	(1,000)	(1,000)	0
407015 Other Revenue	(1,500,000)	0	1,500,000
407074 Revenue - F.O.I. Requests	(2,000)	(2,000)	0
407075 Revenue - Records Clearance Checks	(2,143,900)	(4,503,900)	(2,360,000)
407076 Revenue - Fingerprints	(50,000)	(50,000)	0
407078 Revenue - Occurrence/Accident Reports	(1,458,000)	(1,258,000)	200,000
	\$20,346,100	\$7,415,900	(\$12,930,200)

Department: OTTAWA POLICE SERVICE

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Operational Backfill</u>			
501110 Compensation	1,594,400	1,883,100	288,700
501113 Clothing Allowance	8,200	7,400	(800)
501114 Dry Cleaning	5,300	5,000	(300)
501144 Court Overtime	2,600	2,600	0
501405 CPP Employer Contributions	45,600	54,100	8,500
501406 EI Employer Premium	22,100	26,200	4,100
501407 EHT Employers Health Tax	34,900	41,500	6,600
501408 OMERS	182,300	216,400	34,100
501409 Group Insurance	105,500	130,700	25,200
505981 Police Related Supplies	0	9,000	9,000
402007 Provincial Conditional Transfers	(354,800)	(375,900)	(21,100)
406027 One Time Funding From Reserve Funds	0	(150,000)	(150,000)
407081 Revenue - Secondment Revenue	(1,646,100)	(1,850,100)	(204,000)
	\$0	\$0	\$0

Department: *OTTAWA POLICE SERVICE*

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Insurance</u>			
502387 Liability Claims	725,700	1,225,700	500,000
604168 Insurance Premiums	425,200	425,200	0
	\$1,150,900	\$1,650,900	\$500,000

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Retirement Costs</u>			
501110 Compensation	626,500	663,200	36,700
501113 Clothing Allowance	1,000	1,000	0
501114 Dry Cleaning	1,000	1,000	0
501123 Unused Annual Leave	845,700	845,700	0
501143 Survivor Benefit	41,000	41,000	0
501144 Court Overtime	2,100	2,100	0
501192 Terminal Allowance	2,618,200	2,618,200	0
501195 E. I. Rebate	800	800	0
501422 Benefits For Retirees	1,297,300	1,297,300	0
	\$5,433,600	\$5,470,300	\$36,700

Department: *OTTAWA POLICE SERVICE*

	2017 Budget	2018 Budget	Increase (Decrease)
<u>Police Debt Charges</u>			
508801 Debt Charges	4,967,400	4,967,400	0
406021 Development Charge Revenue	(1,654,400)	(1,654,400)	0
	\$3,313,000	\$3,313,000	\$0

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

OTTAWA POLICE SERVICE
2018
Draft Budget

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

**Ottawa Police Service
Project Works In Progress
September 30, 2017
Capital Projects**

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
907081	Facility Initiatives-2013	250,000	250,000	-	Project to be closed
907732	Facility Initiatives-2014	200,000	199,090	910	CSSM Project
907920	Facility Initiatives-2015	200,000	88,433	111,567	\$125k PDC Range Project, \$10k Facilities Renovations
908224	Facility Initiatives-2016	200,000	-	200,000	\$200k AODA Signage Upgrades - All OPS Facilities
908706	Facility Initiatives-2017	200,000	-	200,000	SI Implementation
Facility Initiatives		1,050,000	537,523	512,477	
906560	Facility Minor Capital - 2012	840,000	830,038	9,962	\$301k PDC Range Upgrades
907080	Facility Realignment Plan 2013	5,278,900	5,276,309	2,591	\$212k PDC Range Upgrades, \$47k Queensview Exterior Wayfinding, \$25k Control Centre SI
907078	Accommodations and Alterations 2013	695,000	694,222	778	\$321k PDC Range Upgrades , \$45k 10th Line Lobby Acoustical Solution (Noise Reduction)
Facility Minor Capital		6,813,900	6,800,569	13,331	
902244	Algonquin Range	650,000	-	650,000	Purchase of remaining portion of the Range per
903447	Facility Acquisition - South	30,300,000	555,128	29,744,872	Initiating Site selection and project delivery methodology
907378	Workplace Innovation Project	225,000	224,067	933	
907491	Elgin Refit 2014	2,067,000	172,397	1,894,603	Refit of Operational Space @ Elgin
907492	Swansea Refit	3,610,000	17,430	3,592,570	Refit of Fleet & Material Management Space @ Swansea
907919	Courts	890,000	-	890,000	Court Section Refit
908707	Queensview 2	4,400,000	5,807	4,394,193	
Facility Strategic Plan		42,142,000	974,829	41,167,171	
906772	Facility Security Initiatives 2012	714,000	714,000	-	Project to be closed
907731	Facility Security Initiatives 2014	200,000	200,000	-	Project to be closed
907921	Facility Security Initiatives 2015	200,000	200,000	-	Project to be closed
908255	Facility Security Initiatives 2016	200,000	200,000	-	Project to be closed
908708	Facility Security Initiatives 2017	200,000	27,656	172,344	
Building Security and Access Control		1,514,000	1,341,656	172,344	
906561	Facility Lifecycle - 2012	1,975,000	1,974,663	337	Projects in progress
907079	Facility Lifecycle - 2013	2,200,000	2,200,000	-	\$120k Heat Detectors/Bells & Horns @ Elgin
907730	Facility Lifecycle - 2014	2,200,000	2,197,498	2,502	Projects as identified in the 2014 Budget tabling
907917	Facility Lifecycle - 2015	2,200,000	2,200,000	-	\$183k Elgin Front Podium & Glass Block Cladding
908223	Facility Lifecycle - 2016	2,200,000	2,200,000	-	\$650k Elgin Glass Block Cladding , \$653k Modernize Elevator Systems @ Elgin
908705	Facility Lifecycle - 2017	2,200,000	1,959,054	240,946	Elgin Station and Huntmar projects
RPAM Facility Lifecycle Workplan		12,975,000	12,731,215	243,785	

**Ottawa Police Service
Project Works In Progress
September 30, 2017
Capital Projects**

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
907488	Infrastructure Support 2014	1,290,000	1,291,613	(1,613)	Project to be closed once commitments clear
907922	Infrastructure Support 2015	1,020,000	632,621	387,379	
908261	Infrastructure Support 2016	870,000	149,276	720,724	
908687	Infrastructure Support 2017	1,657,000	210,854	1,446,146	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements
906556	IT Applications - 2012	320,000	283,178	36,822	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements
907075	IT Applications - 2013	350,000	322,762	27,238	Application Upgrades
907489	Secure Communications Connectivity	765,000	720,267	44,733	Application Upgrades
907923	Telecommunications - 2015	605,000	595,724	9,276	Evergreen Wireless Devices
908262	Telecommunications - 2016	600,000	257,256	342,744	Avaya Aura Enterprise Solution, CCM upgrade, Evergreening wireless devices, Upgrade call pilot
908688	Telecommunications - 2017	600,000	-	600,000	Avaya Aura Outreach Manager, Customer Portal and IVR Technologies, Evergreening wireless devices, In-building cell phone repeaters, Evergreening of call detail recording and Telecom Asset Management System
904133	IT Strategic Initiatives	1,370,000	1,279,053	90,947	Avaya Unified Communications Core phone system, Intelligent Voice Mail Routing and Interactive Voice Response System, Evergreening Wireless Devices and desktop services, SIP Trunking
907924	IM/IT Roadmap - 2015	4,425,000	4,413,186	11,814	SI Implementation Costs
908263	IM/IT Roadmap - 2016	8,715,000	547,789	8,167,211	1st year of a multi-year program which would see 26 initiatives including Information Management Strategy, Enterprise Architecture/Smart Police Design, Security Architecture, Service Bus Integration etc
908689	IM/IT Roadmap - 2017	6,830,000	-	6,830,000	2nd year of a multi-year program which will see 26 initiatives including Information Management Strategy, Enterprise Architecture/Smart Police Design, Security Architecture, Service Bus Integration etc
Information Technology & Telecommunications		29,417,000	10,703,579	18,713,421	
908690	Vehicle Replacement - 2017	1,359,100	1,143,145	215,955	Budget adjusted to reflect transfer from reserve fund to operating fund as per 2nd Quarter Report
Vehicle Replacement		1,359,100	1,143,145	215,955	
903450	Portable Radio Replacement	7,905,711	7,536,040	369,671	to be closed and funds repurposed for Chief's Initiatives
906213	Business Transformation	2,645,000	2,203,630	441,370	to be closed and funds repurposed for Chief's Initiatives
907076	Business Solutions 2013	500,000	369,969	130,031	to be closed and funds repurposed for Chief's Initiatives
Other Projects		11,050,711	10,109,639	941,072	
Report Total		105,796,711	44,073,393	61,723,318	

OTTAWA POLICE SERVICE
2018
Draft Budget

2018 to 2027 Capital Forecast
Annex B-2

**2018 TO 2027 CAPITAL FORECAST
(000's)**

Department: Ottawa Police Service											
<u>AUTHORITY SUMMARY</u>	Budget 2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total Estimate
Category / Project Title											
Renewal of Assets											
Fleet Program - regular replacement	3,016	3,266	3,266	3,766	3,466	3,466	3,466	3,466	4,466	3,466	35,110
Fleet Program - new hires	250	270	270	270							1,060
Infrastructure Support	574	821	1,375	654	654	659	659	659	664	664	7,383
Telecommunications	-	418	600	650	650	650	650	650	700	700	5,668
Facility Lifecycle	1,800	1,800	2,310	2,310	2,310	2,310	2,310	2,310	2,310	2,310	22,080
Evergreening of Assets					500	500	500	750	750	750	3,750
Subtotal Renewal of Assets	5,640	6,575	7,821	7,650	7,580	7,585	7,585	7,835	8,890	7,890	75,051
Growth											
New Facility - South Phase 1	44,715						6,000				50,715
New Facility - South Phase 2		16,792	16,000								32,792
New Facility - South IM/IT			500	3,500							4,000
Communications Centre - Comms 1			500	4,500							5,000
Subtotal Growth	44,715	16,792	17,000	8,000	-	-	6,000	-	-	-	92,507
Strategic Initiatives											
Modernization Roadmap	9,485	8,000	3,865	3,000	2,500	2,500	2,500	2,750	2,750	2,750	40,100
Elgin Refit	2,300				3,603						5,903
Courts Upfit	27										27
Queensview 2 Refit				552							552
BIS & Communications/911 Redundancy		15,000									15,000
Swansea	2,150										2,150
New Facility - Central Patrol	1,000					16,169		27,212			44,381
Professional Development Centre										5,881	5,881
Facility Security Initiatives	200	200	200	200	200	200	200	200	200	200	2,000
Facility Initiatives	200	200	200	200	200	200	200	200	200	200	2,000
Subtotal Strategic Initiatives	15,362	23,400	4,265	3,952	6,503	19,069	2,900	30,362	3,150	9,031	117,994
Total	65,717	46,767	29,086	19,602	14,083	26,654	16,485	38,197	12,040	16,921	285,552
<u>FUNDING PLAN</u>											
General Capital Reserve Fund	12,259	11,439	9,550	15,014	7,014	7,019	7,019	7,519	7,574	7,574	91,981
Fleet Replacement Reserve Fund	2,980	3,250	3,250	3,750	3,180	3,180	3,180	3,180	4,180	3,180	33,309
Facility Strategic Reserve Fund	5,477			552	3,603		6,000			5,881	21,513
Debt	44,715	31,792	16,000			16,169		27,212			135,888
Development Charges											-
Revenue/Recovery from Operating	286	286	286	286	286	286	286	286	286	286	2,861
Total	65,717	46,767	29,086	19,602	14,083	26,654	16,485	38,197	12,040	16,921	285,552

PRÉVISIONS EN MATIÈRE D'IMMOBILISATIONS, 2018 À 2027
(en milliers de dollars)

Service de police D'Ottawa		Budget 2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Estimation totale
SOMMAIRE DES AUTORISATIONS												
Catégorie / Projet												
Renouvellement des immobilisations												
Programme de renouvellement du parc automobile - remplacement régulier	3,016	3,266	3,266	3,766	3,466	3,466	3,466	3,466	3,466	4,466	3,466	35,110
Programme de renouvellement du parc automobile - nouveaux employés	250	270	270	270								1,060
Appui aux infrastructures	574	821	1,375	654	654	659	659	659	659	664	664	7,383
Télécommunications	418	418	600	650	650	650	650	650	650	700	700	5,668
Cycle de vie des installations	1,800	1,800	2,310	2,310	2,310	2,310	2,310	2,310	2,310	2,310	2,310	22,080
Modifications progressive des atouts					500	500	500	500	750	750	750	3,750
Sous-total pour le renouvellement des immobilisations	5,640	6,575	7,821	7,650	7,580	7,585	7,585	7,585	7,835	8,890	7,890	75,051
Croissance - Immobilisations												
Nouvelles installations - Sud la Phase 1	44,715							6,000				50,715
Nouvelles installations - Sud la Phase 2		16,792	16,000									32,792
Nouvelles installations - Sud - GI/TI			500	3,500								4,000
Le centre de communications - Comm1			500	4,500								5,000
Sous-total - Croissance	44,715	16,792	17,000	8,000	-	-	-	6,000	-	-	-	92,507
Initiatives stratégiques - Immobilisations												
Feuille de route modernisation	9,485	8,000	3,865	3,000	2,500	2,500	2,500	2,500	2,750	2,750	2,750	40,100
Réaménagement - Elgin	2,300				3,603							5,903
Aménagement - Tribunal	27											27
Réaménagement - Queensview 2				552								552
SIA et Communications/redondance 911		15,000										15,000
Swansea	2,150											2,150
Nouvelle Installations - Patrouille Centrale	1,000						16,169		27,212			44,381
Centre de perfectionnement											5,881	5,881
Initiatives de sûreté de l'installation	200	200	200	200	200	200	200	200	200	200	200	2,000
Initiatives relatives aux installations	200	200	200	200	200	200	200	200	200	200	200	2,000
Sous-total - Initiatives stratégiques	15,362	23,400	4,265	3,952	6,503	19,069	2,900	2,900	30,362	3,150	9,031	117,994
Total	65,717	46,767	29,086	19,602	14,083	26,654	16,485	16,485	38,197	12,040	16,921	285,552
PLAN DE FINANCEMENT												
Fonds de réserve pour les immobilisations générales	12,259	11,439	9,550	15,014	7,014	7,014	7,019	7,019	7,519	7,574	7,574	91,981
Fonds de réserve pour le remplacement du parc automobile	2,980	3,250	3,250	3,750	3,180	3,180	3,180	3,180	3,180	4,180	3,180	33,309
Fonds de réserve stratégique pour les installations	5,477			552	3,603		6,000				5,881	21,513
Dettes	44,715	31,792	16,000				16,169		27,212			135,888
Frais de développement			286	286	286	286	286	286	286	286	286	2,861
Recettes/Recouvrement du fonctionnement	286	286	286	286	286	286	286	286	286	286	286	2,861
Total	65,717	46,767	29,086	19,602	14,083	26,654	16,485	16,485	38,197	12,040	16,921	285,552

OTTAWA POLICE SERVICE
2018
Draft Budget

2018 Capital Budget
Project Details
Annex B-3

Project: Fleet Program 2018 Project Number: 909141 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2019	2018 Project Request	3,266
	Three Year Forecast	11,108
	Previous Budget Authority	0
	Total	14,374

This project provides funding for the annual purchase 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 years and/or 160,000 kilometres. Assessments of unmarked and utility vehicles are based upon using a longer-term lifecycle of 5 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 2018 includes \$250,000 set aside for the purchase of Police Package vehicles for the 25 new hires, as part of the Chief's staffing strategy.

In addition, the Ottawa Police Service will continue looking at their Fleet Acquisition Strategy with various stakeholders which will determine the best use of the remaining funds in this project. This strategy will address current and future staffing levels and the impact those levels will have fleet acquisition and deployment.

	2018	2019	2020	2021
Project Request	3,266	3,536	3,536	4,036
Funding				
OPS Fleet Replacement Reserve Fund	2,980	3,250	3,250	3,750
Other Revenue	286	286	286	286

Project: Infrastructure Support Project Number: 909142 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2018	2018 Project Request	574
	Three Year Forecast	2,850
	Previous Budget Authority	0
	Total	3,424

The Ottawa Police Service has made significant investments in information technology infrastructure to support police operations. The Ottawa Police Service is committed to the maintenance of these assets while investing in new technologies for new and innovative ways to expand and improve on the delivery of its services through the Modernization (formerly IM/IT) Roadmap.

The funding of \$574K in 2018 will be directed to replacing existing assets (servers, desktops, laptops etc.) that are due for replacement.

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

	2018	2019	2020	2021
Project Request	574	821	1,375	654
Funding OPS General Capital Reserve Fund	574	821	1,375	654

Project: Facilities Lifecycle 2018 Project Number: 909013 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2019	2018 Project Request	1,800
	Three Year Forecast	6,420
	Previous Budget Authority	0
	Total	8,220

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 2018 include :

- Elgin
 - Parking Garage Membrane & Concrete Repairs
 - Repairs to Podium Deck
 - VAV Valve Replacement

- Swansea
 - Roof Replacement

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

	2018	2019	2020	2021
Project Request	1,800	1,800	2,310	2,310
Funding				
OPS General Capital Reserve Fund	1,800	1,800	2,310	2,310

Project: South Facility Project Number: 903447 Branch: Ottawa Police Service Ward: CW Category: Growth Year of Completion: 2021	2018 Project Request	44,715
	Three Year Forecast	0
	Previous Budget Authority	30,300
	Total	75,015

The need for a new South Facility was identified as part of the original 2013 Facility Strategic Plan. In 2017, the FSP (2017-2033) was updated and a campus plan approach was approved for the City owned property @ 55 Lodge Road. Phase 1 of campus development will include a 120,000 sq ft facility which will house Frontline Operations & Specialty Support Services. In addition, the project includes the construction of a 35,000 sq ft second floor shell space which will be fit up as part of the South Campus in Phase 2 for Corporate Services.

The total project cost for the design, construction, and fit-up costs (not including property costs) is estimated at \$75.015M. Funding of \$30.3M was provided in previous budget years (2007, 2010 & 2011). In 2018 additional funding of \$44.715M is being requested in 2018 to complete Phase 1.

	2018	2019	2020	2021
Project Request	44,715	0	0	0
Funding				
Tax Supported Debt	44,715	0	0	0

Project: Modernization Roadmap Project Number: 909144 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2018	2018 Project Request	9,485
	Three Year Forecast	11,865
	Previous Budget Authority	0
	Total	21,350

The Modernization (formerly IM/IT) Roadmap was developed as a result of mapping the IT gaps against the OPS Business Plan, taking into consideration, as well, the Chief's Priorities, the Service Initiative Program, Facilities Strategic Plan and Directorate Operational Plans. This initiative is designed to enable the goals and objectives, identified through business strategy, to be achieved and align IT tools with the business of policing.

Partial funding of the Modernization Roadmap has been achieved by redirecting funds from other IT capital projects.

The Modernization Roadmap consists of 9 categories, to be completed over a 6 year timeframe, and will form a greater part of the total capital with the 10 year capital forecast. The 9 categories include:

- Frontline Mobility
- Human Resources
- Enterprise Architecture
- Collaboration
- Enterprise Asset Management
- Evidence Based Decision Making
- Information Management
- Innovation
- Security

These 9 categories will deliver on 54 different projects over the lifespan of the Modernization Roadmap.

	2018	2019	2020	2021
Project Request	9,485	8,000	3,865	0
Funding OPS General Capital Reserve Fund	9,485	8,000	3,865	0

Project: Elgin Refit 2014 Project Number: 907491 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2019	2018 Project Request	2,300
	Three Year Forecast	0
	Previous Budget Authority	2,067
	Total	4,367

The Elgin Refit 2014 project provides funding to refit and upgrade operational space, within OPS Headquarters @ 474 Elgin, as identified in the 2013 Facility Strategic Plan.

In 2017, additional police operational needs impacting space utilization at Elgin Station was identified as a result of the Service Initiatives program. A functional space review concluded space and operational efficiencies would be achieved by combining this work within the original Elgin Refit project.

The funding estimate to complete the required work is \$4.367M. In 2018 funding in the amount of \$2.3M is being requested to supplement the previously approved budget of \$2.067M.

	2018	2019	2020	2021
Project Request	2,300	0	0	0
Funding OPS Facility Strategic Reserve Fund	2,300	0	0	0

Project: Courts Project Number: 907919 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2019	2018 Project Request	27
	Three Year Forecast	0
	Previous Budget Authority	890
	Total	917

The 2013 Facilities Strategic Plan identified a shortfall of 7,000 square feet of administrative space at 161 Elgin St to meet operational needs of the Courts Section.

An assessment is required to determine functional needs and define a real estate solution to support the operational model.

The project is expected to start in 2018. Additional funding is required to cover project cost escalation due to project delays.

	2018	2019	2020	2021
Project Request	27	0	0	0
Funding				
OPS Facilities Strategic Reserve Fund	27	0	0	0

Project: Swansea Project Number: 907492 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2019	2018 Project Request	2,150
	Three Year Forecast	0
	Previous Budget Authority	3,610
	Total	5,760

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.

Budget has been provided in 2014 & 2015 to support the relocation of the OPS Quartermaster section from Leitrim and to build a storage solution for vehicles and equipment that are stored and deployed to geographic locations on a seasonal basis, as required.

In 2018, funding is required to allow for the addition of a Fleet Services building expansion to increase operational efficiencies.

	2018	2019	2020	2021
Project Request	2,150	0	0	0
Funding OPS Facilities Strategic Reserve Fund	2,150	0	0	0

Project: Central Patrol Facility Project Number: 908718 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2029	2018 Project Request	1,000
	Three Year Forecast	0
	Previous Budget Authority	0
	Total	1,000

A new Central Patrol facility has been identified within the Facilities Strategic Plan. The project is forecasted to start in 2024 with construction completed in 2029. No location has yet been identified for this facility.

In 2018 funding is requested to undertake an assessment of Elgin Station and to define the real estate strategy for this facility.

	2018	2019	2020	2021
Project Request	1,000	0	0	0
Funding OPS Facilities Strategic Reserve Fund	1,000	0	0	0

Project: Facilities Security Initiatives 2018 Project Number: 909140 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2019	2018 Project Request	200
	Three Year Forecast	600
	Previous Budget Authority	0
	Total	800

The Facility Security Initiatives Project provides ongoing funding to upgrade and enhance 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 the strategic as well as changing operational and mandated requirements.

	2018	2019	2020	2021
Project Request	200	200	200	200
Funding OPS General Capital Reserve Fund	200	200	200	200

Project: Facilities Initiatives 2018 Project Number: 909014 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2019	2018 Project Request	200
	Three Year Forecast	600
	Previous Budget Authority	0
	Total	800

The Facility Initiatives Project is designed to undertake work to effectively meet OPS operational requirements at the Service’s main facilities (474 Elgin, 245 Greenbank Road, 2799 Swansea Crescent, 3343 St Joseph Blvd., 211 Huntmar, 2670 Queensview and 4561 Bank Street) and CPC’s.

These expenditures represent a significant investment and are focused on adapting OPS facilities to changing operational and mandated needs.

	2018	2019	2020	2021
Project Request	200	200	200	200
Funding OPS General Capital Reserve Fund	200	200	200	200

OTTAWA POLICE SERVICE
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2018 to 2027 Continuity Schedules
Annex B-4

2018 TO 2027 CONTINUITIES
(000's)

Department: Ottawa Police Service		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
General Capital Reserve Fund											
Opening Balance	\$ 1,931	\$ 577	\$ 530	\$ 3,672	\$ 2,679	\$ 6,676	\$ 8,204	\$ 9,746	\$ 10,802	\$ 11,813	
Sources:											
PAYG	\$ 10,887	\$ 11,387	\$ 12,687	\$ 13,987	\$ 10,987	\$ 8,487	\$ 8,487	\$ 8,487	\$ 8,487	\$ 8,487	\$ 8,487
Project Closures>Returns to Source	-	-	-	-	-	-	-	-	-	-	-
Interest	17	5	5	33	24	60	74	88	97	106	
Total Sources	\$ 10,905	\$ 11,392	\$ 12,692	\$ 14,020	\$ 11,011	\$ 8,547	\$ 8,561	\$ 8,575	\$ 8,584	\$ 8,594	
Uses:											
Capital Program	\$ 12,259	\$ 11,439	\$ 9,550	\$ 15,014	\$ 7,014	\$ 7,019	\$ 7,019	\$ 7,519	\$ 7,519	\$ 7,574	\$ 7,574
Contribution to Operations	-	-	-	-	-	-	-	-	-	-	-
Total Uses	\$ 12,259	\$ 11,439	\$ 9,550	\$ 15,014	\$ 7,014	\$ 7,019	\$ 7,019	\$ 7,519	\$ 7,519	\$ 7,574	\$ 7,574
Ending Balance	\$ 577	\$ 530	\$ 3,672	\$ 2,679	\$ 6,676	\$ 8,204	\$ 9,746	\$ 10,802	\$ 11,813	\$ 12,832	
Fleet Capital Reserve Fund											
Opening Balance	\$ 55	\$ 199	\$ 194	\$ 309	\$ 45	\$ 349	\$ 655	\$ 964	\$ 1,276	\$ 591	
Sources:											
PAYG	\$ 3,123	\$ 3,243	\$ 3,363	\$ 3,483	\$ 3,483	\$ 3,483	\$ 3,483	\$ 3,483	\$ 3,483	\$ 3,483	\$ 3,483
Interest	0	2	2	3	0	3	6	9	11	5	
Total Sources	\$ 3,124	\$ 3,245	\$ 3,365	\$ 3,486	\$ 3,484	\$ 3,486	\$ 3,489	\$ 3,492	\$ 3,495	\$ 3,489	
Uses:											
Capital Program	\$ 2,980	\$ 3,250	\$ 3,250	\$ 3,750	\$ 3,180	\$ 3,180	\$ 3,180	\$ 3,180	\$ 3,180	\$ 4,180	\$ 3,180
Contribution to Operations	-	-	-	-	-	-	-	-	-	-	-
Total Uses	\$ 2,980	\$ 3,250	\$ 3,250	\$ 3,750	\$ 3,180	\$ 3,180	\$ 3,180	\$ 3,180	\$ 3,180	\$ 4,180	\$ 3,180
Ending Balance	\$ 199	\$ 194	\$ 309	\$ 45	\$ 349	\$ 655	\$ 964	\$ 1,276	\$ 591	\$ 900	
Facilities Strategic Reserve Fund											
Opening Balance	\$ 6,112	\$ 1,642	\$ 2,552	\$ 4,337	\$ 4,991	\$ 6,728	\$ 9,856	\$ 7,431	\$ 7,715	\$ 8,400	
Sources:											
PAYG	\$ 1,102	\$ 1,045	\$ 1,912	\$ 1,317	\$ 5,445	\$ 3,218	\$ 3,636	\$ 367	\$ 766	\$ 1,763	
Contribution from Operations (surplus)	-	-	-	-	-	-	-	-	-	-	-
Interest	55	15	23	39	45	61	89	67	69	76	
Total Sources	\$ 1,157	\$ 1,060	\$ 1,935	\$ 1,356	\$ 5,490	\$ 3,279	\$ 3,725	\$ 434	\$ 835	\$ 1,839	
Uses:											
Capital Program	\$ 5,477	\$ -	\$ -	\$ 552	\$ 3,603	\$ -	\$ 6,000	\$ -	\$ -	\$ 5,881	
Contribution to Operations	150	150	150	150	150	150	150	150	150	150	150
Total Uses	\$ 5,627	\$ 150	\$ 150	\$ 702	\$ 3,753	\$ 150	\$ 6,150	\$ 150	\$ 150	\$ 6,031	
Ending Balance	\$ 1,642	\$ 2,552	\$ 4,337	\$ 4,991	\$ 6,728	\$ 9,856	\$ 7,431	\$ 7,715	\$ 8,400	\$ 4,208	