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

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

February 4, 2015

P.O. Box 9634, Station T
Ottawa, Ontario K1G 6H5
Tel.: 613-236-1222
Fax: 613-236-9360

C.P. 9634, Succursale T
Ottawa (Ontario) K1G 6H5
Tél.: 613-236-1222
Télééc.: 613-236-9360

ottawapolice.ca
@OttawaPolice

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 2015 Draft Operating and Capital Budgets for the Ottawa Police Service (OPS).

The budget proposal found in these documents is in keeping with the Board's direction for a 1.75% tax increase. The document outlines a four-year operating and ten-year capital forecast for the OPS.

The 2015 Draft Operating Budget reflects the Board's strategic priorities of:

- Engaging and investing in our partnerships
- Engaging and investing in our people
- Delivering quality service in operations
- Delivering strong performance and social value

The Draft Budget also includes funds to support the Service Initiative, a comprehensive program with short- and long-term goals that will review, identify and implement opportunities to: 1) improve service to citizens, 2) reduce cost, 3) redeploy resources and 4) generate revenue. SI is an important part of the OPS strategy to meet the fiscal challenges facing police services across Canada. In 2015 alone it is expected to produce \$2.0 million of bottom line savings.

The gross operating budget totals \$298.3 million under the draft 2015 proposal. With the deduction of non-taxation revenue and recoveries, the net operating budget for the Police Service is \$269.9 million. This level represents an increase of \$8.0 million over 2014. With the assessment growth assumption of \$4.0 million, net of adjustments, the resulting net increase to the police taxation revenues is \$4.0 million

or 1.75%. In dollar terms, this equates to approximately \$11.00 per year for the average urban resident.

The 2015 draft capital budget is tabled at \$15.8 million. Including 2015, the ten year capital forecast is \$272.3 million.

OPS staff will attend the four multi-ward bilingual City budget consultation meetings being held between February 9 to the 12. Public consultation will also occur on February 23, 2015 at 5:00 p.m. during the regular meeting of the Police Services Board in the Champlain Room at City Hall. At the February 23, 2015 meeting, formal consideration and review of the 2015 Budget will occur. Approval is also scheduled for this date.

A complete copy of the Ottawa Police Service 2015 Draft Operating and Capital Budgets is available for viewing or downloading at ottawapolice.ca. As well it can be requested through info@ottawapolice.ca.

(Original Signed by)

Charles Bordeleau
Chief of Police



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Tel.: 613-236-1222
Fax: 613-236-9360

C.P. 9634, Succursale T
Ottawa (Ontario) K1G 6H5
Tél.: 613-236-1222
Télééc.: 613-236-9360

ottawapolice.ca
@OttawaPolice

Le 4 février 2015

Lettre confidentielle jusqu'à son dépôt

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

Monsieur le président,

Je suis heureux de présenter le Projet de budget de fonctionnement et d'immobilisations 2015 au nom du Service de police d'Ottawa (SPO).

Conformément à l'orientation dictée par la Commission, le personnel dépose un projet de budget pour une hausse de taxe de 1,75 p. 100. Le document résume les prévisions de fonctionnement sur quatre ans et les prévisions d'immobilisations sur dix ans du SPO.

La version préliminaire 2015 du budget de fonctionnement témoigne des priorités stratégiques de la Commission, soit :

- mobiliser les partenariats et y investir;
- mobiliser les gens et y investir;
- offrir des services de qualité en matière d'opérations;
- offrir un rendement et une valeur sociale solides.

Elle comprend également des fonds pour appuyer l'Initiative d'amélioration des services, un vaste programme qui comporte des objectifs à court et à long termes et qui examinera, déterminera et mettra en œuvre les possibilités suivantes : 1) améliorer les services aux citoyens; 2) réduire les frais; 3) redéployer les ressources; et 4) générer les recettes. L'IAS est une importante composante de la stratégie du SPO visant à relever les défis financiers auxquels sont confrontés les services policiers à l'échelle du Canada. En 2015 seulement, elle est censée produire 2,0 million de dollars d'économies quant au résultat net.

Le budget de fonctionnement brut s'élève à 298,3 millions de dollars en vertu du Projet de budget 2015. Avec la déduction des recettes et recouvrements autres que l'imposition, le budget de fonctionnement net du Service de police se chiffre à 269,9 millions de dollars. Ce niveau représente une hausse de 8,0 millions de dollars par rapport à l'exercice 2014. Compte tenu de l'hypothèse de croissance de l'évaluation de 4,0 millions de dollars (nette des rajustements), l'augmentation nette subséquente des recettes d'imposition en matière de services policiers est de 4,0 millions de dollars ou 1,75 p. 100. En termes de dollars, cela équivaut à environ 11,00 dollars par année par résident urbain moyen.

Le Projet de budget d'immobilisations 2015 est déposé à hauteur de 15,8 millions de dollars. Y compris l'exercice 2015, les prévisions d'immobilisations décennales se situent à 272,3 millions de dollars.

Le personnel du SPO assistera aux quatre séances de consultation budgétaire municipales bilingues mettant en jeu plusieurs quartiers, qui se dérouleront entre le 9 et le 12 février. Une consultation populaire aura également lieu le 23 février 2015 à 17 h durant l'assemblée ordinaire de la Commission de services policiers, à la salle Champlain de l'Hôtel de ville. Lors de l'assemblée du 23 février 2015, on étudiera et examinera officiellement le budget 2015. L'approbation doit également avoir lieu à cette date.

Un exemplaire intégral du Projet de budget de fonctionnement et d'immobilisations 2015 du SPO est disponible pour fins de visionnement ou de téléchargement à ottawapolice.ca. On peut également en faire la demande à l'adresse info@ottawapolice.ca.

Le chef de police,

(Signé par)

Charles Bordeleau

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**OTTAWA POLICE SERVICE
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**REPORT
RAPPORT**

DATE: 4 February 2015

TO: Chair and Members of the Ottawa Police Services Board

FROM: Chief of Police, Ottawa Police Service

SUBJECT: 2015 DRAFT OPERATING AND CAPITAL BUDGETS

RECOMMENDATIONS

That the Ottawa Police Services Board receive and table the Ottawa Police Service 2015 Draft Operating and Capital Budgets, to be considered at the Board meeting on February 23, 2015.

BACKGROUND

At its meeting on 15 December 2014, the Board directed staff to prepare the 2015 Draft Operating and Capital Budgets so that the municipal portion of the property tax bill will not increase by more than 2.0% which translates into an increase to the police taxation revenues of 1.75%. This budget is in line with the Board's direction and represents a 1.75% 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 provide 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 2015 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 face the challenge of operating in an environment of changing crime types and levels, while at the same time responding to the public safety needs of changing and growing communities. Financial constraints are an important factor in most jurisdictions. To successfully deliver policing services in this environment, strong planning approaches are needed based upon operational, financial and strategic frameworks.

Ottawa faces a unique challenge in Canadian municipal policing. 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 almost 700 events annually, including parades, marches, strikes, demonstrations and special events. These events require varying levels of operational planning, supported by coordinated intelligence gathering, threat assessments, and public safety strategies.

Staff has estimated that the responsibilities associated with the unique policing needs of the nation's capital account for \$2m of the total OPS budget. The Board is seeking a federal grant to offset these costs to ensure that Ottawa taxpayers don't absorb the full impact of this responsibility, which is more appropriately funded through the federal tax base. This topic is addressed more fully in a subsequent section of the report.

As well, Ottawa's size and geography pose additional challenges for the OPS. The City of Ottawa covers 2,796 square kilometres and spans 90 kilometres from east to west. This area is greater than Toronto, Montreal, Calgary, Edmonton and Vancouver combined. Furthermore, the area is almost 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.

While the volume of Criminal Code offences reported to the OPS have declined, mirroring the national trend, the organization continues to face an increasingly complex legislative environment and rising levels of planned and unplanned events. An environment characterized by all of these needs must be balanced within a defined budget envelope. This can be very challenging in years when unplanned events reach peak levels. Stable financing facilitates the effective management of police operations and also services needs associated with a growing and diverse population.

Canadian 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.” 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 twelve comparator police services, along with Gatineau and shows that there are 494 residents for every Ottawa police member (sworn and civilian).

Table 1 - Population per Police Member

Service	2012	Actual Strength 2013			
	Stats Can Population	Police Officers	Other Personnel	Total Police Members	Population per Police Member
Toronto	2,791,140	5443	2609	8052	347
Montreal	1,981,672	4463	1246	5709	347
Winnipeg	704,799	1463	444	1907	370
Vancouver	681,428	1406	411	1817	375
Edmonton	866,988	1639	641	2280	380
Calgary	1,196,642	2021	795	2816	425
Hamilton	544,213	812	343	1155	471
Peel	1,322,376	1918	859	2777	476
Gatineau	266,535	389	165	554	481
Ottawa	919,624	1311	549	1860	494
Waterloo	536,793	776	304	1080	497
Durham	638,220	880	403	1283	497
York	1,085,802	1509	521	2030	535

Source: CANSIM table 254-0004 Police personnel and selected crime statistics, municipal police services
Statistic 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 since 2010, from 466 to 494. It is just one of the indicators of the suitability of OPS staffing levels. Table 2 sets out the data underlying this trend.

Under the Service Initiative program, the OPS is working to ensure its existing sworn officer complement is deployed as efficiently as possible. Through transformation efforts such as the Collision Reporting Centres efficiencies have been found and are being implemented to ensure that sworn officer time is not spent on non-policing duties. That work will continue over the next few years to assist in absorbing growth requirements.

Stats Can Population		Actual Strength Year	Police Officers	Other Personnel	Total Police Members	Population per Police Member
2012	919,624	2013	1311	549	1860	494
2011	909,862	2012	1312	563	1875	485
2010	896,529	2011	1273	605	1878	477
2009	882,477	2010	1351	542	1893	466

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

The determination of staffing requirements goes beyond statistical measures and also takes 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 crime issues such as guns and gangs, cyber and internet-based crime and terrorism. This includes ensuring the necessary patrol resources are in place to serve the community.

Along with those emerging policing issues, we continue to see an increase in the complexity of crime. This includes new requirements to obtain warrants, costs and skills needed to support new investigative technologies and police equipment. These factors influence both the magnitude of police resources needed to meet demand for service as well as the profile of the police member required to perform these functions.

Canadian Police Cost Comparisons

Per capita costs are no longer published by Statistics Canada, which states that: “*Due to the different ways that individual police services report expenditure information, comparisons at the municipal level are problematic.*”

Strategic and Operational Priorities for 2015

The strategic and operational priorities for 2015 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 front-line 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 ensured that in 2014 they received increased

operational focus to address community needs and high public concern and that best practises were adopted.

Additional funding is being provided in 2015 to continue to support this work. 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, four strategic priorities form the basis of the 2013-2015 Business Plan.

Community: *Engaging and Investing in our Partnerships*

- Reduce and prevent crime through community collaboration / partnerships, community engagement and awareness.

Members: *Engaging and Investing in our People*

- Promote, foster and support organizational engagement, ethics and professionalism in everyday interactions

Service: *Delivering Quality Service in Operations*

- Review, identify and implement service improvements and efficiencies that allow the organization to reinvest in service to citizens and meet our policing responsibilities.

Value: *Delivering Strong Performance and Social Value*

- Protect the safety, security and quality of life for residents by delivering policing services that demonstrate positive impact and value to the community through quality service, enhanced performance and accountability.

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

The background work needed to support the development of the 2016 – 2018 business plan is underway. The Board will undertake this process over the near term and the themes and priorities identified will be a key input to the 2016 budget development exercise.

Service Initiative

The Service Initiative (SI) Program continues to be fundamental in providing a structured environment to assist the OPS in achieving budget expectations, ensuring our policing model is sustainable and focused on policing responsibilities, and finding ways to continuously improve or enhance service delivery. Just over \$2 million of efficiencies is expected to be achieved under the SI mandate in the 2015 draft budget.

At the time of the last Board update in July of 2014, the SI Program was moving forward with seven organizational projects, each one being led by an OPS Superintendent with oversight by the Deputy Chiefs and Director General. The projects were designed to achieve the four desired outcomes of the SI: improved service, money and/or person hour efficiencies, enhanced partnerships, and cost recovery or revenue opportunities.

Following a program assessment of the seven projects, it was determined the projects would benefit from being regrouped into five projects to better address emerging interdependencies and to enhance the coordination between the different project timelines. This was done in tandem with a revised and strengthened governance structure that would ensure successful delivery of the projects.

Governance Structure

The revised governance structure included the assignment of a single executive, Deputy Chief Jill Skinner, whose role is to lead the projects, address any issues and challenges, and be responsible for seeing the projects delivered. As well, Project Leads have been assigned to each of the recalibrated projects, supported by a Program Manager.

With the strengthened governance structure, decision making is quicker, the projects are better integrated, and resource allocation has been improved. Key stakeholder groups are also identified to ensure thorough engagement and consultation both internally and externally. The Superintendents continue to be engaged as business owners and their leadership and support will be imperative for the successful implementation of the projects.

An example of how the new governance structure is enabling key progress is the development and approval of the Target Operating Model. The model sets out the desired future state of operations that the OPS is working towards. This model serves as the blueprint for how the organization will conduct business moving forward, in its reactive and proactive capacities. It is also guiding the work of the projects.

Organizational Projects

The organizational projects, which have been regrouped into five, are as follows:

Demand Management

Demand Management is looking at all demands on resources related to the delivery of police services to the public and evaluating how the OPS currently responds, if it is the most appropriate response, and if not, is there a way to improve or develop an alternative option.

The goal of this project is to reduce demand on police resources by 25-40% by determining where capacity can be released, while still adhering to legislative requirements and contractual agreements. This would free up time and resources that can be reinvested in other activities, such as proactive policing.

Recently, the Demand Management Project Team analysed case types in RMS. These case types will be undergoing further analysis to determine the most appropriate and efficient response, whether it be a referral, an alternative response (which could include options such as a civilian response, appointment, call back, etc.), no response, sending an officer, or maintaining the current response.

Following this categorization, consultation with stakeholders on the new options for call response protocols will be taking place.

By the fall, it is anticipated that updates to policies, procedures, and software can begin, followed by any required training and implementation.

Control Centre

The Control Centre will serve as a centre to direct OPS resources and drive operational decisions based on real time evidence, intelligence, and information. The purpose of the Control Centre is to enable effective allocation of resources throughout the organization, ensuring we have the right people (including partner agencies), at the right place, at the right time.

The analysis undertaken as part of the Demand Management project will help form the options development, and detailed design of the Control Centre.

Currently, a best practices review is taking place with Control Centre models being explored in other jurisdictions such as Toronto, Durham, York, Los Angeles, New York, Memphis, Chicago, Glasgow, Scotland, and London, England. This review will help inform the development of potential options for Ottawa-based Control Centre models, with the goal of having an approved design in the spring.

Also included within the Control Centre project is the Multiagency Early Risk Intervention Table (MERIT) pilot, launching in late spring. MERIT is aimed at integrating the various agencies that serve people in our community like police, mental health resources, social agencies, and school boards, into a formal process that allows for complex cases, or those requiring a coordinated response from more than one agency, to be discussed and dealt with in a more effective and efficient manner. To begin, the pilot will focus on a neighbourhood in the South-end of Ottawa. This area was chosen based on socioeconomic data showing higher than average levels of risk including criminality, as well as existing capacity and support of partner organizations. After six months, an evaluation will take place and at that time, it will be decided whether the pilot should be expanded into other neighbourhoods.

Organizational Design

Organizational Design is about ensuring our Service is effectively structured to respond to the evolving service needs of the community. This includes ensuring fluidity of resources,

leveraging skill sets, a reduction in silos and duplication, and clearer roles, responsibilities, decision making, and accountability.

This project will be accomplished in phases with the first phase being completed by the summer. It will look at the reorganization of the Criminal Investigative Directorate and District Investigators. With the design of the Control Centre in place, the next phases will be able to look at how the organization needs to be structured to implement the Control Centre, as well as how other parts of the organization can be restructured to gain further efficiencies.

Operational Performance Framework

Operational Performance Framework will look at the design and development of a system that enables the OPS' leadership, and the broader organization, to measure the Service's performance in terms of its operational delivery.

It will include the development of metrics and outcomes that reflect and support the new organizational structure of the OPS and the Control Centre, ensure linkages and alignment of success factors, and embed accountability with outcome-focused measures.

It is anticipated that the Operational Performance Framework will begin implementation in the spring.

Courts Process

The Courts Process project is divided into three, staggered work packages: the Integrated File Management Strategy, Court Attendance, and the Prisoner Management Strategy.

The Integrated File Management Strategy is proceeding first and will focus on court file quality and management. It will look at developing a shared services model with the Crown that leverages technology to become more integrated, as well as improve court file management operations (storing, managing, tracking, approving), thus improving court file quality. It is slated to be completed by late fall. Two milestones within this project have already been achieved, including the rollout of new scanning software called Nuance eCopy and the holding of LEAN sessions (methodology to improve processes by eliminating waste) with OPS members and the Provincial and Federal Crowns. More information on these initiatives is presented under "Accomplishments to Date".

Court attendance will review court attendance processes as well as court document processes (such as the creation and service of subpoenas, summons, and court notices), including legislative requirements. It will explore options to free up capacity, such as outsourcing, other options for document tracking processes, and video testimony for Provincial Offences Court, in collaboration with the Crown.

The Prisoner Management Strategy will review the management and monitoring of prisoners at the Court House, in Cellblock, and in transport vehicles, with the goal of

improving the care, control, and movement of prisoners. It will also look at temporary custody staffing plans and legislative requirements. The project will explore better ways to reduce prisoner movement, particularly through technology and partnerships. It is targeted to launch in 2016.

Other Service Initiative Related Projects

In addition to the five organizational projects, the SI Program continues to oversee three other projects: Collision Reporting Centres, Online Reporting, and Online Background Checks.

All three Collision Reporting Centres (Huntmar, Elgin, and Tenth Line) are now operational and accepting motorists. The result is less officer time spent on non-injury collision calls and less time spent by the public waiting for police to attend the scene.

Ottawa residents continue to make use of online reporting through ottawapolice.ca by reporting specific types of crimes online, such as theft or lost property under \$5000, traffic complaints, mischief or damage to property under \$5000, theft from vehicles under \$5000, and lost licence plates. This online option has allowed for enhanced customer service in reporting crime by offering an additional reporting option to residents.

Finally, the Service continues to work on the development of business solution that will allow requests for police background checks to be filed and approved online. The OPS processes 55,000 background checks every year. The project aims to improve customer service and delivery times for people waiting for the checks, as well as result in efficiencies related to internal processing.

Accomplishments to Date

While benefits from the organizational projects will begin to be realized in late 2015 and beyond, the OPS has already taken a number of steps to improve service, find money and/or person hour efficiencies, enhance partnerships, and create cost recovery or revenue opportunities.

In Courts, steps have already been taken to expand the use of video appearances for bail hearings taking place during weekends and statutory holidays (known as WASH Court). This reduces the amount of prisoner movement.

Similarly, a pilot took place in Supreme Court where video appearances were used to replace brief, in-person prisoner appearances. The pilot proved successful and options are being explored to enable the Court to implement this practice fulltime.

Also, a LEAN session was held with OPS members and Provincial and Federal Crowns related to court file quality and completeness. A report listing a number of recommendations was created to identify efficiencies, reduce non-value added activities,

and ensure the investment of time and investigative work is of benefit and necessary for the Crown to carry out the judicial process. A working group has been put together to ensure the recommendations in the report are actioned.

Finally, Nuance eCopy, a scanning software that auto-directs scans to specific locations, is on track to be fully installed and operational at all OPS stations before the spring. Nuance will improve the process for file preparation and retention by making documents such as notes immediately accessible to staff from any division, reducing the amount of documents that are required to be photocopied and mailed for scanning/disclosure, and reducing the number of screening requests for missing disclosure. It is also another step towards achieving paperless court files.

A number of early savings opportunities have also been identified that continue to contribute to cost avoidance, cost recovery, or true savings at the OPS. These include cost recovery from our Level 5 traffic escorts and through a partnership between the OPS K9 and Via Rail, as well as savings achieved through full funding for all OPS secondment positions, a change in network data service at CPC's to VOIP, Greenbank energy savings, a change to Use of Force requalification's timeframe, a new print/photocopier solution, a permanent partnership established between the OPS CBRNE team and the RCMP, and a unique partnership with the Ottawa Hospital and the Mental Health Unit.

These types of savings will be ongoing while the organization works through the larger savings that will be realized from the five SI organizational projects.

Next Steps

There are a number of dependencies/constraints that may impact the projects as they move forward. They include the Facilities Plan and IT Roadmap, new or changes to existing legislation, external stakeholder engagement and buy-in, and changes to collective agreements.

By January of 2016, the five SI Projects are targeted to either be completed or implemented.

The collective, strategic outcomes expected from the projects include:

- An organization that is operating more proactively;
- Increased community focus;
- Enhanced used of partnerships, including community partners;
- Buy-in throughout the organization – from senior leadership to front-line – through ongoing communications and change management;
- Demonstrated value for money through operational accomplishments;
- Realized efficiencies through cost avoidance, cost recovery, and true savings in order to achieve imposed budget goals; and,
- Linkage to long-term planning and sustainability of programs.

The OPS is recognized as a trusted leader in policing and we want to continue to build on our reputation as an organization that embraces continuous improvement and modernization.

The SI program represents an all encompassing review of the OPS and how it delivers services to the residents of Ottawa. It will assist in refocusing the OPS's ability to meet its policing responsibilities and enhance service to the public.

2015 Budget Development Process

OPS began the 2015 budget process in May 2014 when budget preparation material was circulated to all OPS managers. Representatives from the Finance Section met with their contacts throughout the May-to-August period to support the preparation of the preliminary budget estimates.

Staff met with the Board's Finance and Audit Committee (FAC) on 6 May 2014 to discuss the timing and process adjustments required for the 2015 budget approval process given the constraints of the municipal election process. Various guideline scenarios were discussed at a high level.

The Chief issued direction to staff to work towards a 2% budget target for 2015. In an election year, staff proceed based on internal guidance, recognizing that budget direction from the governing bodies will be provided later than usual, given the legislative matters to be conducted following the election of the new Council.

The first iteration of the draft budget tabled at the staff level in September reflected a 4.2% budget increase. At the budget update provided to FAC at its 24 November 2014 meeting the Chief advised the Committee that the review process with Senior Management Committee (SMC) and Executive Committee (EC) was well underway and that he was confident that the team would achieve the target of a 2% increase for 2015.

A total of \$5.1 million of new revenue, expenditure reductions and efficiencies were identified to meet the 2% goal. The list of recommended solutions was reviewed by the Senior Management Committee, the Executive and finally the Chief, with amendments being made throughout the process. The numbers were finalized in early December. The \$5.1 m list of solutions is outlined in Annex A-12 and includes:

- Absorb growth by cutting request for more positions;
- Eliminate new pressures;
- Eliminate project pressures;
- Across the Board spending reduction target;
- Reduce size of SMC & business continuity envelopes by 20%;
- Fleet review savings;
- Facilities Savings;
- Reduce Strategic Initiative (SI) Support; and
- Increase Revenue.

On December 10, 2014, City Council set the budget guideline and timetable for the 2015 process. It gave direction to all City entities to prepare the budget on the basis that:

- a. The municipal portion of the property tax bill will not increase by more than 2.0%. It is important to note that a 2% increase on the residential tax bill requires that the total municipal tax increase must be set at 1.75%.
- b. The taxation revenues generated from new properties (assessment growth) be valued at 1.75% of current taxation for 2015.

The change to a 1.75% budget target would normally mean that staff would need to search for an additional \$0.6 million of savings to reduce the budget from 2% and achieve the lower target. That is not the case in light of favourable data regarding assessment base growth. City officials advised the Board that the police tax rate share of assessment base growth is \$0.6 million higher than the estimate that staff had been working with throughout the fall. It is now expected to be an increase of 1.75% over last year.

As a result the impact of the tax rate reduction (\$0.6 million) is directly offset by the increase in the assessment base growth (\$0.6 million). There is no requirement to make any further changes to the draft budget.

A high level summary of the draft budget is provided in Table 3 below, to illustrate where changes have been made and savings achieved during the review process.

2014 Financial Status

The quarterly Financial Status Report is a key piece of information used in preparing the 2015 Draft Budget. Although the Third Quarter Report identified that OPS would achieve an overall breakeven position at year end, it did point to some areas of surplus funds or alternatively, budget pressures that need to be addressed in 2015. Accordingly, in the 2015 budget, adjustments were made to WSIB costs and some revenue items to reflect these variances.

2015 Draft Operating Budget Highlights

The 2015 Draft Operating Budget maintains the current level of policing service in Ottawa and is within the guideline set by the Board. While developing the Budget, staff identified \$5.1 million in base budget reductions, Service Initiatives, efficiencies and new revenues to help achieve the 1.75% tax rate target. Annex A-12 sets out the reductions in detail.

The OPS has a requirement for \$8.0 million of new funding in 2015. When the net assessment base growth of \$4.0 million is applied to this amount, the net increase in the

budget is \$4.0 million which is equivalent to a 1.75% increase in Police Tax Requirement.

Table 3 summarizes both the pressures and solutions which bring about the net increase of \$4.0 million. 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. Provincial/Legislated – ensure compliance with relevant legislation
3. Growth – expansion of policing services in support of the growth of the City’s population
4. New Services – new operational requirements
5. Service Initiatives and Efficiencies – efficiency savings achieved through productivity improvements, technology investments, asset rationalization and effective procurement
6. User Fees and Revenues – adjustments to user fee rates

**Table 3
2015 Draft Operating Budget
(\$ millions)**

Category	Incremental Budget Increase
1. Maintain Services	\$8.2
2. Provincially Legislated	\$0.0
3. Growth	\$0.0
4. New Services	\$2.3
5. Service Initiative and Efficiencies	(\$2.1)
6. User Fees and Revenues	(\$0.4)
Incremental Requirement	\$8.0
Less: Assessment Growth net of adjustments	(\$4.0)
Net Taxation Increase Requirement	\$4.0
Police Tax Rate Increase	1.75%

Category 1: Maintain Services - \$8.2 million increase

Net Compensation	\$7.3 M
Non-compensation items	<u>0.9 M</u>
Maintain Services	<u>\$8.2 M</u>

Maintaining existing service levels creates an incremental budget requirement of \$8.2 million for 2015. On its own, this category exceeds the total incremental funding requirement in the 2015 Budget of \$8.0 million.

Compensation Increases and Increments - \$6.6 million increase

With 83% 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 2015 compensation budget supports the approved OPS staff complement of 1943 full time equivalents (FTEs): 1334 sworn officers and 609 civilian members (including Special Constables and casual employees).

Sworn staffing levels are unchanged from previous years. The 2009 budget is the last year in which sworn officers were added to the budget to deal with growth and public safety issues in the City.

The number of civilians has been adjusted slightly to allow for term/casual positions offset by cost recoveries. Eleven civilian FTE's were added to the Communications Centre in 2014 under the Operational Backfill Program approved by the Board in July. The Comm Centre was experiencing high overtime costs as managers tried to cope with long term absences such as maternity leaves through shift changes and overtime. To minimize overtime, under the Program an additional permanent dispatcher can be hired and paid the salary dollars of the absent one.

Staff fine tuned the 2014 compensation budget and found \$1m of cuts to contribute to the \$5.1m budget savings target. Following that exercise a total of \$6.6 million was added to the compensation budget to account for all the expected changes for 2015. Generally these include the cost of members moving through their salary steps, members qualifying for various levels of Responsibility Pay and for the expected result of the 2015 salary negotiations.

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

Compensation – WSIB & Job Evaluation - \$0.7 million increase

The compensation budget has also been adjusted by \$0.7m to account for other cost pressures. An additional provision of \$0.2 million was added to reflect the WSIB cost trend flagged in the 2014 Third Quarter report. As well, the Joint Job Evaluation Committee is finalizing its work and the ratings are expected to result in a \$0.5 million increase in the civilian salary base.

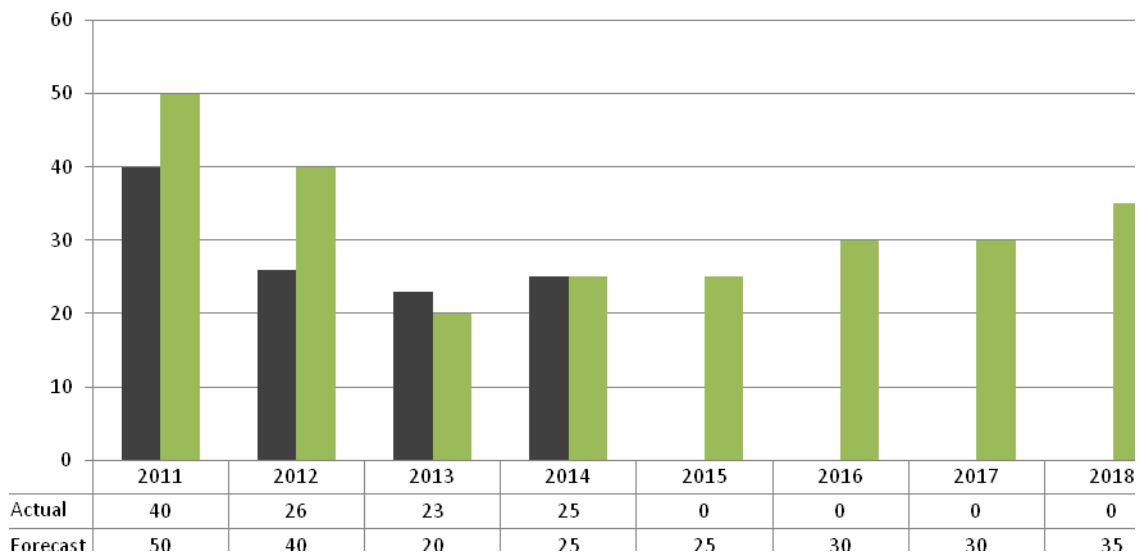
Retirement Costs

Retirement costs are stable for 2015 at \$3.1 million and planned around 25 retirees. Based on current information, retirement levels are expected to increase slightly to 30 in 2016 and then to 35 retirements per year in 2018, as shown in Table 4.

No budget adjustments are planned for 2016-2018, given that the \$3.1 million annual provision is expected to cover the peak of retirement costs during this period. The corresponding payout per retiree has been decreasing slightly so that over this forecast period it is not expected 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 4
Sworn Retirements 2011-2018
(Forecast vs. Actual)**



Materials, Supplies and Services - \$0.6 million increase

Maintain – \$0.1 million decrease

Significant reductions were made in the base budget for materials, supplies and services to offset the impact of new pressures. The pressures resulted from new systems and programs, or from cost increases to existing provisions for IT maintenance, ever-greening of equipment, facilities, insurance premiums, interpretation and training. They were offset by \$0.7 million in base reductions, which included \$0.3 million reduction in the fuel budget, \$0.2 million decrease in the size of the Senior Management Committee (SMC) directed funds, and \$0.2 million in across-the-board cuts which the Directorates were tasked to find. The complete list can be found in Annex A-4.

Lease Of Radio Equipment – \$0.7 million increase

As reported to the Board in April 2014, the implementation of the Interoperable Mobile Communication Managed System (IMCMS) to replace the current City of Ottawa radio system requires OPS to replace its fleet of end-of-life portable and mobile radios. Along with addressing the historical coverage issues which challenge officers in certain areas of the City, this will also move OPS to the newest standard-base radio technologies and provide the opportunity for heightened interoperability with the emergency service providers migrating to the P25 standards within the next few years.

The roll out of the new system and equipment begins in 2015. New costs associated with the use of the radio system total \$0.8 million, with \$0.7 million impacting 2015 and a further increase in 2016 of \$0.1 million.

Facilities Strategic Plan - \$0.9 million increase

Facilities Strategic Plan Funding - \$0.3 million increase

In 2013 the Board adopted the Facilities Strategic Plan. The financing strategy for the Plan requires an additional contribution to the Facilities Strategic Reserve Fund of \$300k annually for 15 years. When combined with the contribution of \$600k per year from the court uploading funds (see below), this provision will finance the 20 year plan as outlined in the report.

Facilities Strategic Reserve Fund Contributions - \$0.6 million increase

Beginning in 2012, a pay-as-you-go (PAYG) contribution to the Facilities Strategic Reserve Fund was launched. The goal of this contribution is to build a reserve fund that will assist the Service in funding the Facilities Strategic Plan. It is a proactive and financially responsible initiative that will help to ensure that funds are on-hand to help offset the cost of the projects outlined in the long term Facilities Strategic Plan.

The contribution began at a level of \$0.6 million and is expected to increase by that amount each year for 7 years, reaching a level of \$4.3 million in 2018. To ensure there is no budget impact from this initiative, the contribution amount is set at a level that will be offset by revenue received from the province each year under the agreement related to the uploading of provincial court security costs.

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 \$2.5 million will be received in 2015. It is expected to continue to increase by \$0.6 million for another 4 years, reaching a peak level of \$4.3 million in 2018. It directly offsets the increase in the PAYG provision for the Facilities Strategic Reserve.

Category 2: Provincially Legislated – no change

No provincially-legislated pressures have been identified for 2015.

Category 3: Growth – no change

No growth related additions to the OPS staff complement have been included in the 2015 budget.

Category 4: New Services - \$2.3 million increase

The 2015 draft budget includes \$2.3 million to support the new operational requirements described below.

Business Plan/ Chief's Priorities - \$0.07 million increase

A provision of \$0.07 million has been included to fund various initiatives in the Business Plan and to support the Chief's three priorities of guns and gangs, violence against women and traffic safety. The items are described in Annex A-5.

Mobility/Wireless Strategy - \$0.07 million increase

Over the term of the Business Plan, OPS will be implementing enhanced wireless and mobility services in keeping with a key goal of the IT Roadmap: enhancing and supporting front-line mobility. An increase of \$0.07 million has been included in the 2015 budget for this purpose.

New Pressures - \$0.3 million increase

A small number of new initiatives have been funded in the 2015 budget proposal. They include contracts for audio-visual equipment maintenance, technical advice on information technology issues and funding for a full year of the Real You Program. The specific amounts are outlined in Annex A-5.

Project Funds - \$0.5 million increase

Transformation and other initiatives - \$0.6 million increase

In 2015, OPS has maintained the funding envelope of \$1.2 million for the Service Initiative Program, created in previous budgets to support OPS transformation. The 2015 efficiency target for SI and other transformation projects like the Fleet Review is \$2.0 million.

An additional \$0.6 million has been added in 2015 to continue to support other important project work across OPS such as the Traffic Stop Race Based Data Collection Project. The list of projects is set out in Annex A-6.

Business Continuity and Emergency Plan - \$0.1 million decrease

In the 2014 budget, a \$0.5 million project fund was created to support OPS business continuity and emergency planning projects. This amount has been reduced by \$0.1 million to reflect the work that will be done in 2015.

A portion (\$0.3 million) of the funds is allocated to Business Continuity projects while the remaining amount (\$0.1 million) is allocated to meeting the requirements of the Emergency Plan and achieving certification by the City of Ottawa. These projects will enable OPS to begin to put in place the infrastructure, systems and processes needed to ensure that it can carry out its responsibilities when events occur which disrupt normal business operations.

A complete list of projects is summarized in Annex A-6.

IM/IT Roadmap - \$1.4 million increase

Staff has been working with experts for several months to formulate an information management and information technology (IM/IT) roadmap for OPS. Budget pressure, service demands, existing and new crime threats, changes in citizen expectations for service and the data deluge which is on the horizon are all drivers pushing OPS to transform. A new and different technology platform and approach to managing information is key to a successful transformation.

Staff will be tabling the Roadmap in Q1 and will carry out comprehensive briefings on it as part of the Committee review and Board approval process. The Roadmap outlines the projects to be undertaken over the next 7 years, sets out the required investment and quantifies the tangible and intangible benefits that will be realized.

To be proactive, staff has included a provision of \$1.4 million as a PAYG contribution to support the implementation of the capital projects in the Roadmap. No funds will be spent until the approval process has been completed.

Category 5: Service Initiative Program and Efficiencies - \$2.1 million decrease

The SI Program and other like transformation projects are key to achieving the 1.75% budget target. In total \$2.1 million of efficiencies will be achieved in 2015 through this avenue.

Service Initiative Program Efficiencies - \$1.5 million budget decrease

During the review process staff confirmed \$0.5 million of efficiency initiatives that will commence early in 2015. A further target of \$1.0 million of savings has been set and will be realized from the work underway in the SI Program. The Board will be briefed on this work as it progresses in 2015.

Fleet Review - \$0.6 million budget decrease

Staff has launched a review of the OPS fleet and set an efficiency target of \$0.6 million for this work. Drawing on assistance from experts in this field, the goal is to create a model of service for the fleet which is efficient, economical, sustainable and supports policing operations.

A complete list of the efficiency initiatives to date for 2015 is outlined in Annex A-7.

Category 6: User Fees & Revenues - \$0.4 million decrease

The 2015 draft budget includes increases to user fees and revenues that will add \$0.4 million of revenue to the budget.

User Fee Policy – \$0.1 million decrease

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 2015, user fees are increasing on average by 2.0%, corresponding to a revenue increase of \$150,000. Annex A-8 lists the fee levels for 2015.

Contract Adjustments For Wage Settlements – \$0.3 million decrease

Included in the recoveries and revenue is an adjustment of \$0.3 million to various contracts which OPS has with entities such as the Airport Authority. This change recognizes the increase in wage costs resulting from the 2013/2014 contract settlement which OPS must recover.

Annex A-9 summarizes all revenues and recoveries captured in the 2015 Draft Budget, with comparisons to the previous year.

Federal Grant for Policing

During the 2009 Budget approval process, at the Board's request, Council approved the addition to the budget of a \$2 million federal grant for policing. The Board was seeking a grant to help offset the financial impact of policing the nation's capital. This decision was favourable for Ottawa ratepayers as it reduced the 2009 Police Tax Rate. When the grant was issued by the federal government as a \$10 million grant for City capital infrastructure, it could not be applied to the Police budget as originally planned. A restatement of tax rates occurred to reflect the funding dollars being apportioned to the City tax rate.

The capital funding has ended and a second re-statement has occurred to reflect in the Police Tax Rate the \$2m federal grant for policing. At its January meeting the Board passed a resolution directing the Board Chair to pursue a continuation of federal funding for the extraordinary costs of policing the nation's capital.

2016 – 2018 Draft Operating Budget Forecast

The operating budget forecast for the 2016-2018 period is based on a plan to expand the sworn officer complement by 25 officers each year, an action which has not occurred since the 2009 budget. A minimum efficiency target of \$2 million annually is also part of the forecast. When all factors have been taken into account, the tax rate forecast for that period is between 2.6% and 2.8% each year, or roughly \$11 million, as shown in Table 5.

Table 5
2016-2018 Draft Operating Forecast
(\$ millions)

Incremental Requirement	2016	2017	2018
Maintain Services	\$8.4	\$9.1	\$9.6
Growth	\$1.8	\$1.9	\$1.9
New Services	\$2.1	\$2.1	\$2.1
Service Initiative and Efficiencies	(\$2.0)	(\$2.0)	(\$2.3)
User Fees and Revenues	(\$0.1)	(\$0.2)	(\$0.1)
Incremental Requirement	\$10.2	\$10.9	\$11.2
Less Assessment Growth	(\$4.0)	(\$4.0)	(\$4.0)
Net Taxation Increase Requirement	\$6.2	\$6.9	\$7.2
Police Tax Rate Increase	2.6%	2.8%	2.7%

2016

The net incremental budget requirement for 2016 is \$10.2 million, or a 2.6% tax increase based on the following estimates and assumptions:

- A contingency for salary settlements
- A provision of \$0.7 million to maintain services & supplies
- An increase of \$1.0 million to the contribution to the Facilities Strategic Reserve Fund
- Incremental revenue of \$0.6 million from the Province for court uploading costs
- Planned growth of 25 Sworn FTE's hired January 1st
- A provision of \$2.1 million for new services (IT Roadmap)
- A minimum of \$2.0 million of efficiencies achieved through the Service Initiative
- Assessment base growth maintained at current level

2017

The net incremental budget requirement for 2017 is \$10.9 million, or a 2.8% tax increase based on the following estimates and assumptions:

- A contingency for salary settlements
- A provision of \$0.6 million to maintain services & supplies

- An increase of \$0.9 million to the contribution to the Facilities Strategic Reserve Fund
- Incremental revenue of \$0.6 million from the Province for court uploading costs
- Planned growth of 25 Sworn FTE's hired January 1st
- A provision of \$2.1 million for new services (IT Roadmap)
- A minimum of \$2.0 million of efficiencies achieved through the Service Initiative
- Assessment base growth maintained at current level

2018

The net incremental budget requirement for 2018 is \$11.2 million, or a 2.7% tax increase based on the following estimates and assumptions:

- A contingency for salary settlements
- A provision of \$0.6 million to maintain services & supplies
- An increase of \$0.9 million to the contribution to the Facilities Strategic Reserve Fund
- Incremental revenue of \$0.6 million from the Province for court uploading costs
- Planned growth of 25 Sworn FTE's hired January 1st
- A provision of \$2.1 million for new services (IT Roadmap)
- A minimum of \$2.3 million of efficiencies achieved through the Service Initiative
- Assessment base growth maintained at current level

2015 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 2015, the Board will consider a capital budget request totalling \$15.8 million. Funding for these projects will come primarily from PAYG sources. Table 6 below provides a summary.

The capital budget falls into two categories in 2015: renewal of assets or strategic initiatives. Projects totalling \$6.7 million are for the renewal of OPS assets including:

- Fleet - \$2.9 million
- Facility lifecycle - \$2.2 million.
- Information technology infrastructure - \$1.6 million

The strategic initiative category requires funds of \$9.1 million and is split evenly between facility projects and the IM/IT projects that will be undertaken in conjunction with the proposed IM/IT Roadmap. Descriptions of each of these projects are provided in Annex B-3.

A capital works in progress report is also provided in Annex B-1 which summarize 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. It is anticipated that \$1.0 million from IM/IT projects will be returned to their source, the General Capital Reserve Fund, to aid in the funding of the new IM/IT Roadmap project.

Table 6
2015 Capital Budget
(\$ millions)

Capital Project	Total Need	Funding Source			
		PAYG	Revenue	DC	Debt
Renewal of Assets					
Fleet Program	\$ 2.89	\$ 2.60	\$ 0.29		
IT Infrastructure	1.02	1.02			
IT Telecommunication	0.60	0.60			
Facility Lifecycle	2.20	2.20			
Subtotal	\$ 6.71	\$ 6.42	\$ 0.29	\$ -	\$ -
Growth					
	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Strategic Initiatives					
IM/IT Roadmap	\$ 4.43	\$ 4.43			
Facility Realignment Plan - Swansea	3.46	2.50			\$ 0.96
Facility Realignment Plan - Courts	0.75	0.75			
Facility Security Initiatives	0.20	0.20			
Facility Initiatives	0.20	0.20			
Subtotal	\$ 9.04	\$ 8.08	\$ -	\$ -	\$ 0.96
Total	\$ 15.75	\$ 14.50	\$ 0.29	\$ -	\$ 0.96

Ten-Year Capital Forecast

The ten-year gross requirement for OPS capital spending is estimated to be \$272.3 million, and ranges from a high of \$81.4 million in 2019 to a low of \$8.7 million in 2022 and 2023., as shown below in Table 7. Annex B-2 presents the forecast by individual project and by category of need.

Table 7
OPS Ten Year Capital Needs Summary - 2015-2024
(\$ Millions)

Category	Gross Need	Funding			
		PAYG	Revenue	DC	Debt
Renewal of Assets	\$ 66.01	\$ 63.15	\$ 2.86		
Growth	\$ 69.87	\$ 21.50			\$ 48.37
Strategic Initiatives	\$136.38	\$ 78.71			\$ 57.67
Total	\$272.26	\$163.36	\$ 2.86	\$ -	\$ 106.04
% of Total		60%	1%	0%	39%

With the introduction of the IM/IT Roadmap project (\$50.4 million), Strategic Initiatives now account for half of the capital forecast. The largest project within the 10 year timeframe relates to the re-building of OPS' Greenbank location which is budgeted to cost \$62.1 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 IM/IT Roadmap will come from the General Capital Reserve

Growth projects (\$69.9 million) are the second largest capital grouping and include projects that are identified for development charge funding. Two projects account for the lion's share of the funds: the second phase of funding for South Division (\$34.5 million - 2017) and a new Central Division facility (\$26.4 million – 2024). Debt and some lump sum payments from the Facility Reserve Fund will be the primary sources of funding for these projects.

Capital funds required for the renewal of assets, which includes fleet replacement, information technology renewal (including telecommunication) and facility lifecycle, totals \$66.0 million. These projects are financed exclusively from PAYG sources or revenue garnered from the sale of assets.

Status of OPS Reserve Funds

Currently, the OPS has three permanent 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 \$2.6 million to \$3.1 million annually. It carries a minimal balance year over year. The annual contribution to the Fleet Replacement Reserve Fund is set at \$2.7 million and will remain at that level

for the balance of the forecast period. The revenue from the disposal of fleet vehicles is also allocated to this fund.

Facilities Strategic Reserve Fund

This fund was established in 2012. Its role is to support the initiatives outlined in the OPS Facilities Strategic Plan. Each year, the contribution level is adjusted by an amount equivalent to additional funding received from the Province related to the court upgrading, along with an additional contribution from operations. For 2015 the adjustment amounts were \$0.6 million and \$0.3 million respectively.

The Facilities Strategic Reserve Fund will have a balance of \$1.8 million to begin 2015. This is expected to grow to \$14.5 million by the end of 2018 as construction on the re-building of the Greenbank facility begins in 2019. The continuity is based on the contributions for the 2015–2018 periods as outlined in Annex A-1.

OPS General Capital Reserve Fund

This fund finances the remainder of the OPS capital work plan, including the proposed IM/IT Road. 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 \$6.3 million balance in the General Capital Reserve Fund will be on hand at the end of 2015. The balance accrued to date has arisen primarily as a result of the capital formation strategy that the Board adopted during the 2008–2010 Financial Framework. The continuity is based on the capital formation contribution adjustments for the 2015–2018 periods as outlined in Annex A-1.

CONSULTATION

The 2015 Draft Operating and Capital estimates will be presented and tabled with the Ottawa Police Services Board and City Council on 4 February 2015.

OPS staff will attend the four multi-ward bilingual City budget consultation meetings being held from February 9 – 12, 2015. Public consultation will also occur on 23 February 2015 at 5:00 p.m. during the regular meetings of the Police Services Board in the Champlain Room at City Hall. At the 23 February meeting, formal consideration and review of the 2015 Budget will occur. Approval is also scheduled for this date.

City Council will review and approve on 11 March 2015.

FINANCIAL IMPLICATIONS

Financial implications are presented within the report.

CONCLUSION

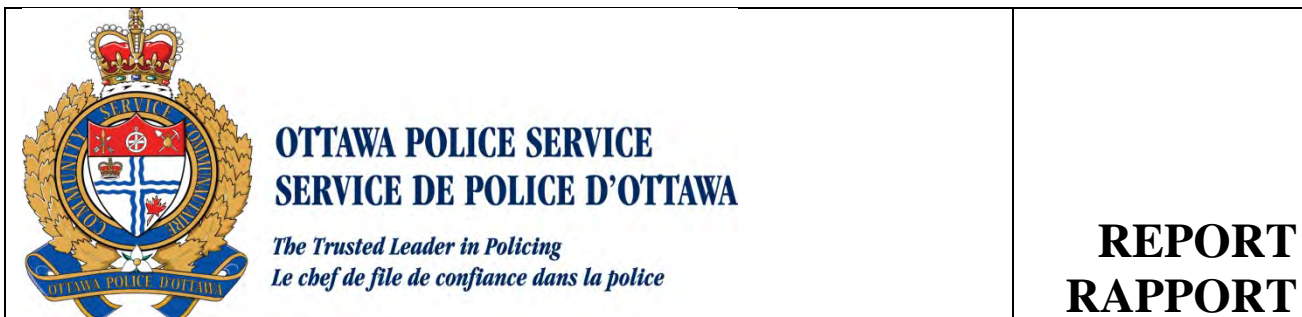
The Ottawa Police Service is tabling a draft 2015 gross operating budget of \$298.3 million which results in a Police Tax Rate increase of 1.75%. The 2015 draft capital budget is tabled at \$15.8 million. Approval of the budget will ensure that the Board and the Service have the funds required to meet the Chief's Strategic and Operational Priorities for 2015.

(original signed by)

Charles Bordeleau
Chief of Police

Annexes

Annex A-1	OPS 2015 to 2018 Operating Forecast
Annex A-2	OPS 2015 Staff Complement Summary by Section
Annex A-3.0	OPS 2014/2015 Staff Complement Summary by Rank
Annex A-3.1	OPS Summary of Civilian Complement by Pay Group 2010-2015
Annex A-3.2	OPS Summary of Sworn Complement by Rank and Category 2010-2015
Annex A-4	OPS 2015 Material, Supplies and Services Summary
Annex A-5	OPS 2015 Business Plan/Chief's Priorities & New Pressures
Annex A-6	OPS 2015 Project Funds
Annex A-7	OPS 2015 Service Initiative and Efficiencies
Annex A-8	OPS 2015 Recommended Fee Schedule
Annex A-9	OPS Revenue Comparison 2014 vs. 2015
Annex A-10	OPS Community Police Centres – 2015 Net Budget by Centre
Annex A-11	OPS History of Gross and Net Expenditures
Annex A-12	OPS 2015 Budget Review Solutions
Annex B1	OPS Capital Budget Works in Progress
Annex B2	OPS 2015-2024 10 Year Capital Forecast
Annex B3	OPS Capital and Operating Budget Project Details
Annex B4	OPS 2015 to 2024 Continuity Schedules



DATE : Le 4 février 2015

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

EXPÉDITEUR : Chef de police, Service de police d'Ottawa

OBJET : **PROJET DE BUDGET DE FONCTIONNEMENT ET D'IMMOBILISATIONS 2015**

RECOMMANDATIONS

Que la Commission de services policiers d'Ottawa reçoive et dépose le Projet de budget de fonctionnement et d'immobilisations 2015 du Service de police d'Ottawa, aux fins d'étude lors de la réunion de la Commission du 23 février 2015.

INFORMATION DE BASE

Lors de sa réunion du 15 décembre 2014, la Commission a demandé au personnel de préparer la version préliminaire du budget de fonctionnement et d'immobilisations 2015 en visant une augmentation de moins de 2,0 % de la portion municipale de la taxe foncière, ce qui équivaut à une augmentation des recettes d'imposition de 1,75 %. Le présent budget est conforme à la demande de la Commission et représente une hausse de la taxe de police de 1,75 %.

DISCUSSION

Le Service de police d'Ottawa (SPO) fournit les services policiers aux résidents, aux entreprises et aux visiteurs de la Ville d'Ottawa comme en fait état la *Loi sur les services policiers* de l'Ontario. La demande pour ces services est motivée par les besoins et les attentes de notre collectivité.

Dans le but d'assurer la disponibilité des fonds permettant de répondre aux demandes de la collectivité, l'article 39 de la *Loi sur les services policiers* exige de la part de la Commission qu'elle approuve les exigences budgétaires annuelles à l'intention du service de police pour que celui-ci dispose des fonds nécessaires au maintien du corps

policier et qu'elle lui procure l'équipement et les installations répondant à ses besoins. Conjointement avec le Plan directeur du SPO et les autres documents de planification stratégique, le budget permet à la Commission d'établir ses priorités en matière de service et apporte une direction nette au chef, au commandement exécutif et aux gestionnaires. Il appuie les niveaux de service, accorde l'autorité requise pour l'avancement de projets opérationnels clés, et confirme le financement nécessaire pour mener à bien les plans de fonctionnement prévus pour 2015.

En 2006, le Conseil municipal a mis en œuvre une politique visant à financer les opérations du SPO par la voie de sa propre taxe de police municipale, distincte des opérations générales de la ville. Ce modèle de financement offre à la population une certaine transparence quant au coût des services policiers, et accorde au SPO l'avantage direct d'une part proportionnelle des recettes de la croissance de l'évaluation municipale.

Contexte policier

Le travail policier partout au Canada doit toujours faire face à l'enjeu de fonctionner dans un environnement dont les types et les niveaux de criminalité changent constamment, tout en répondant parallèlement aux besoins en matière de sécurité publique de collectivités en croissance et en évolution. Les contraintes financières sont également un important facteur chez la plupart des territoires. Pour parvenir à offrir les services policiers dans cet environnement, de solides approches de planification s'imposent, fondées sur des cadres opérationnels, financiers et stratégiques.

Ottawa doit relever un défi unique dans le milieu policier municipal au Canada. Puisqu'elle est la capitale nationale, le Service de police d'Ottawa est chargé de veiller à la sécurité et à la protection des lieux d'importance nationale ainsi que de près de 700 événements par année, comprenant défilés, marches, grèves, démonstrations et événements spéciaux. Ces événements nécessitent divers niveaux de plans d'opérations policières, appuyés par un travail coordonné de collecte de renseignements, d'évaluation des menaces, et de stratégies en matière de sécurité publique.

Le personnel a évalué que les responsabilités liées aux besoins policiers uniques de la capitale nationale comptent pour 2 millions \$ du budget total du SPO. La Commission sollicite une subvention fédérale pour compenser ces coûts et s'assurer ainsi que les contribuables d'Ottawa n'aient pas à subir tout l'impact de pareille responsabilité, qui est mieux financée par l'intermédiaire de l'assiette fiscale fédérale. Ce sujet est abordé plus en détails dans une section ultérieure du rapport.

De plus, la taille d'Ottawa et sa situation géographique posent d'autres défis singuliers au Service de police d'Ottawa. La ville d'Ottawa s'étend sur 2 796 kilomètres carrés et fait 90 kilomètres d'est en ouest. Cette superficie dépasse celle de Toronto, Montréal, Calgary, Edmonton et Vancouver réunies. En outre, la zone est rurale à près de 80 %, et possède plus de terres agricoles que toute autre ville canadienne. Cette diversité

géographique crée un besoin de modèles de services policiers différents, paramétrés pour tenir compte des réalités urbaines, suburbaines et rurales, et appuyés par de l'équipement spécialisé, ce qui entraîne fréquemment des coûts plus élevés liés aux véhicules.

Bien que le nombre total des infractions au Code criminel signalées au SPO soit en décroissance, ce qui témoigne de la tendance nationale, l'organisation est toujours confrontée à un environnement législatif de plus en plus complexe et à une hausse des niveaux d'événements prévus et imprévus. Un environnement caractérisé par tous ces besoins se doit d'être équilibré par une enveloppe budgétaire fixe. Cela peut s'avérer tout un défi au cours d'années où les événements imprévus atteignent des niveaux records. Un financement stable permet la gestion efficace des opérations policières et répond également aux besoins d'une population municipale diversifiée et croissante.

Comparaisons du nombre d'employés policiers au Canada

On prend en compte divers facteurs au moment d'examiner le nombre de membres de l'effectif du SPO. Une mesure de comparaison standard utilisée à l'échelle du Canada est « la population par membre de la police ». Les plus récentes données publiées par Statistique Canada indiquent que les niveaux de dotation en personnel de la Police d'Ottawa se trouvent à l'extrémité inférieure de la plage des douze principaux centres urbains du Canada. Le tableau 1 présente des données relatives aux comparaisons de douze services policiers, ainsi que celui de Gatineau, et montre qu'il y a 494 résidents pour chaque membre de la police (assermenté et civil) à Ottawa.

Tableau 1 – La population par membre de la police

Service	Effectifs réels 2013				
	2012 Stats Can Population	Agents de police	Autre personnel	Nombre total des membres de la police	Population par membre de la police
Toronto	2,791,140	5443	2609	8052	347
Montréal	1,981,672	4463	1246	5709	347
Winnipeg	704,799	1463	444	1907	370
Vancouver	681,428	1406	411	1817	375
Edmonton	866,988	1639	641	2280	380
Calgary	1,196,642	2021	795	2816	425
Hamilton	544,213	812	343	1155	471
Peel	1,322,376	1918	859	2777	476
Gatineau	266,535	389	165	554	481
Ottawa	919,624	1311	549	1860	494
Waterloo	536,793	776	304	1080	497
Durham	638,220	880	403	1283	497
York	1,085,802	1509	521	2030	535

Source : Statistique Canada, *Tableau 254-0004 - Personnel policier et certaines statistiques de la criminalité, services de police municipaux*, CANSIM (base de données).

La croissance de la population à Ottawa, combinée à la taille relativement statique du service de police, a poussé le nombre de résidents appuyés par un membre de la police à augmenter depuis 2010, de 466 à 494. Elle n'est qu'un des indicateurs de l'adéquation des niveaux de dotation du SPO. Le tableau 2 présente les données qui sous-tendent cette tendance.

En vertu du programme de l'Initiative d'amélioration des services, le SPO cherche à s'assurer que son effectif d'agents assermentés existants soit déployé de manière aussi efficiente que possible. Grâce aux efforts de transformation consentis, notamment dans les Centres de déclaration des collisions, on a constaté et déployé des économies pour s'assurer que les heures des agents assermentés ne soient pas consacrées à des fonctions autres que policières. On poursuivra cette démarche au cours des prochaines années pour aider à répondre aux exigences liées à la croissance.

Tableau 2 – La tendance en matière de population par membre, de 2010 à 2013

Population selon Statistique Canada		Année de l'effectif réel	Agents de police	Autre personnel	Nombre total des membres de la police	Population par membre de la police
2012	919 624	2013	1 311	549	1 860	494
2011	909 862	2012	1 312	563	1 875	485
2010	896 529	2011	1 273	605	1 878	477
2009	882 477	2010	1 351	542	1 893	466

Source : Statistique Canada, *Tableau 254-0004 - Personnel policier et certaines statistiques de la criminalité, services de police municipaux*, CANSIM (base de données).

La détermination des exigences de dotation dépasse les simples mesures statistiques et tient également compte de l'état de la préparation opérationnelle du service de police à composer avec les situations de crimes et de perturbations de la paix publique auxquelles sont confrontées Ottawa et les autres grandes villes canadiennes. Cela comprend s'assurer que le SPO dispose des ressources nécessaires pour composer avec les situations de crimes émergentes, notamment les armes à feu et les bandes de rue, la cybercriminalité / criminalité sur Internet, le terrorisme ainsi que la nécessité de s'assurer que les ressources de patrouille requises soient en vigueur pour servir la collectivité.

Parallèlement à ces questions policières émergentes, nous continuons de constater une hausse de la complexité des crimes. Cela comprend des nouvelles exigences pour obtenir les mandats, les fonds et les compétences permettant d'appuyer les nouvelles technologies d'enquête et le nouvel équipement policier. Ces facteurs influent à la fois

sur l'ampleur des ressources policières requises pour répondre à la demande de service ainsi que sur le profil que doit avoir chaque membre de la police pour accomplir ces fonctions.

Comparaisons des coûts policiers au Canada

Les coûts par habitant ne sont plus publiés par Statistique Canada, qui affirme ce qui suit : « *En raison des différentes manières dont chacun des services de police rapporte l'information sur ses dépenses, les comparaisons sur le plan municipal sont difficiles.* »

Priorités stratégiques et opérationnelles pour 2015

Les priorités stratégiques et opérationnelles pour 2015 représentent des apports importants au processus d'élaboration du budget. Le SPO est résolu à assurer la protection et la sécurité de la communauté qu'il sert grâce au maintien d'activités d'application de la loi réussies, de mesures proactives de prévention de la criminalité, de séances de sensibilisation et de partenariats. Le SPO y parvient surtout par le déploiement efficace de ressources policières de première ligne.

Le chef a établi trois priorités opérationnelles pour cibler les domaines de préoccupation du SPO. Ces priorités portent sur les questions générales suivantes : 1) les armes à feu et les bandes de rue; 2) la violence faite aux femmes; et 3) la sécurité routière. Des dirigeants supérieurs clés de l'organisation défendent ces initiatives et, par une planification coordonnée, ont fait en sorte qu'elles revêtent un intérêt opérationnel accru en 2014 pour permettre au SPO d'être bien placé pour répondre aux besoins de la collectivité, adopter des pratiques exemplaires dans ces domaines et orienter les ressources selon les préoccupations premières du public.

Des fonds supplémentaires sont prévus en 2015 pour continuer d'appuyer ce travail. Parallèlement à ces trois priorités opérationnelles, on prône une approche générale des opérations où chacun compte. Cette approche s'applique aux adhésions internes et au service à la collectivité d'ensemble.

Par suite de discussions avec un auditoire élargi, y compris les membres de la Commission et la collectivité, quatre priorités stratégiques constituent l'essence même du Plan directeur 2013-2015.

La communauté : *Mobiliser les partenariats et y investir*

- Réduire et prévenir la criminalité grâce à des concertations / partenariats communautaires, à un engagement collectif et à des campagnes de sensibilisation communes.

Les membres : *Mobiliser les gens et y investir*

- Promouvoir, favoriser et appuyer l'engagement organisationnel, l'éthique et le professionnalisme dans les interactions journalières.

Les services : *Offrir des services de qualité en matière d'opérations*

- Étudier, déterminer et déployer des améliorations et des économies de services qui permettent à l'organisation de réinvestir dans les services aux citoyens et d'honorer les responsabilités policières.

Les valeurs : *Offrir un rendement et une valeur sociale solides*

- Assurer la sécurité, la protection et la qualité de vie des résidents en offrant des services policiers qui en montrent l'incidence positive et l'utilité communautaire par des services de qualité, un rendement amélioré et une reddition de comptes accrue.

Les directions sont censées tenir compte de ces priorités au moment de gérer leurs budgets et activités.

Le travail d'arrière-plan requis pour appuyer l'élaboration du Plan directeur 2016-2018 est en cours. La Commission entreprendra ce processus à court terme et les thèmes et priorités mentionnés serviront d'apport clé à l'exercice d'élaboration du budget 2016.

Initiative d'amélioration des services

Le programme de l'Initiative d'amélioration des services (IAS) demeure au cœur de la prestation d'un environnement structuré pour aider le SPO à respecter les attentes budgétaires, à instaurer un modèle de services policiers viable et axé sur les responsabilités policières, et à trouver des façons de toujours améliorer ou rehausser la prestation des services. Dans le Projet de budget 2015, une somme d'un peu plus de 2 millions \$ d'économies est censée être réalisée dans le cadre du mandat de l'IAS.

Au moment de la dernière mise à jour de la Commission en juillet 2014, le programme de l'IAS allait de l'avant avec sept projets organisationnels, chacun étant dirigé par un surintendant ou SPO sous la gouverne des chefs adjoints et du directeur général. Les projets ont été conçus de façon à produire les quatre résultats souhaités quant à l'IAS : des économies améliorées en matière de service, de fonds et / ou d'heures-personne, des partenariats rehaussés, et des possibilités de recouvrement de coûts ou de génération de recettes.

Par suite d'une évaluation de programme dans le cadre des sept projets, on a déterminé que les projets auraient avantage à être regroupés en cinq projets pour mieux tenir compte des interdépendances émergentes et pour rehausser la coordination entre les différents calendriers de projets. Cette démarche a été réalisée en tandem avec une structure de gouvernance revue et raffermie permettant une exécution réussie des projets.

Structure de gouvernance

La structure de gouvernance révisée comprenait l'attribution d'une cadre unique, la chef adjointe Jill Skinner, dont le rôle est de mener les projets, de résoudre les questions / relever les défis, et d'assurer la mainmise quant à l'exécution des projets. De plus, on a

assigné des responsables de projets à chacun des projets ré-étalonnés, appuyés par un ou une gestionnaire de programme.

Avec la structure de gouvernance consolidée, on accélère la prise de décisions, intègre mieux les projets et améliore la répartition des ressources. On a également précisé des groupes d'intervenants clés pour assurer une mobilisation et une consultation approfondies, à la fois à l'interne et à l'externe. Par exemple, les surintendants, qui dirigeaient auparavant les projets, continuent de participer à titre de propriétaires fonctionnels et leur direction et leur soutien seront impératifs à la mise en œuvre réussie des projets.

Un exemple de la façon dont la nouvelle structure de gouvernance stimule les principaux progrès est par l'élaboration et l'approbation du modèle opérationnel cible (MOC). Le MOC précise l'état éventuel des opérations souhaité vers lequel tend le SPO et sert de concept hypothétique de la façon dont l'organisation mènera dorénavant ses activités, selon ses capacités réactives et proactives. Le MOC oriente également les tâches des projets.

Projets organisationnel

Les projets organisationnels, qu'on a regroupés en cinq catégories, sont les suivants :

Gestion de la demande

Le projet Gestion de la demande étudie toutes les demandes de ressources liées à la prestation des services policiers au public et évalue comment le SPO y réagit actuellement, s'il s'agit de l'intervention la plus adéquate, et, dans le cas contraire, s'il existe une façon d'améliorer la situation ou de concevoir une solution de rechange.

L'objectif de ce projet est de réduire la demande à l'égard des ressources policières de 25 à 40 %, en déterminant où il est possible de débloquer des capacités, tout en respectant les prescriptions législatives ou les ententes contractuelles. Cela libérerait du temps et des ressources qu'on pourra consentir à d'autres activités, notamment les services policiers proactifs.

Récemment, l'équipe du projet Gestion de la demande a analysé les types de cas contenus dans le système de gestion des dossiers ou SGD. On soumettra ces types de cas à une analyse plus approfondie pour déterminer les interventions les plus adéquates et les plus efficaces, qu'il s'agisse d'un aiguillage, d'une intervention de rechange (qui pourrait inclure des solutions comme une intervention par des civils, un rendez-vous, un rappel, etc.), une absence d'intervention, l'envoi d'un agent ou d'une agente, ou le maintien de l'intervention actuelle.

Selon cette catégorisation, les intervenants se consulteront sur les nouvelles solutions en matière de protocoles d'intervention en réponse aux appels.

D'ici à l'automne, on prévoit que les mises à jour des politiques, des procédures et des logiciels puissent commencer, suivies de la formation et de la mise en œuvre prescrite.

Centre de contrôle

Le Centre de contrôle orientera les ressources du SPO et pilotera les décisions opérationnelles selon des données probantes, des renseignements et de l'information en temps réel. L'objectif de ce centre est de permettre une répartition des ressources efficace à l'échelle de l'organisation, en faisant en sorte que nous disposions des bonnes personnes (y compris les organismes partenaires), au bon endroit et au bon moment.

L'analyse entreprise dans le cadre du projet Gestion de la demande aidera à éclairer la mise au point des solutions et le design détaillé du Centre de contrôle.

Actuellement se déroule un examen des pratiques exemplaires avec les modèles du Centre de contrôle envisagés par les autres territoires, notamment Toronto, Durham, York, Los Angeles, New York, Memphis, Chicago, Glasgow, (Écosse) et Londres (Angleterre). Cet examen aidera à éclairer la mise au point des solutions potentielles pour les modèles du Centre de contrôle situé à Ottawa, avec l'objectif d'en arriver à un design approuvé dès le printemps.

Est également compris dans le projet Centre de contrôle le projet-pilote d'une table multidisciplinaire de prévention des risques (TMPR), qui sera lancé à la fin du printemps. La TMPR vise à intégrer les divers organismes qui servent les personnes de notre collectivité, comme la police, les ressources en santé mentale, les organismes sociaux et les conseils scolaires, en un processus officiel qui permet l'étude de cas complexes, ou celles qui nécessitent une intervention coordonnée de la part de plus d'un organisme, pour une discussion et un traitement plus efficaces et efficients. Pour commencer, le projet-pilote portera sur un quartier du sud d'Ottawa. Ce secteur a été choisi selon ses données socioéconomiques qui montrent des niveaux de risques supérieurs à la moyenne, y compris en matière de criminalité, ainsi qu'une capacité et un soutien existants chez les organisations partenaires. Après six mois, on effectuera une évaluation du dossier et, à ce moment-là, on décidera si le projet-pilote mérite d'être élargi aux autres quartiers.

Design organisationnel

Le projet Design organisationnel vise à faire en sorte que notre Service soit bien structuré pour répondre aux besoins de service évolutifs de la collectivité. Cela comprend s'assurer de la fluidité des ressources, tirer profit des ensembles de compétences, réduire les vases clos et les recouvrements, et clarifier les rôles, les responsabilités, la prise de décisions et la reddition de comptes.

Ce projet sera réalisé par phases, dont la première sera achevée d'ici à l'été. Elle se penchera sur la réorganisation de la Direction des enquêtes criminelles et des enquêteurs des divers districts. Avec le design du Centre de contrôle en place, les prochaines phases

pourront s'attarder à la façon dont on doit structurer l'organisation pour mettre en œuvre le Centre de contrôle, ainsi qu'à la façon dont on peut structurer les autres pans de l'organisation pour réaliser de plus amples économies.

Cadre de rendement opérationnel

Le projet Cadre de rendement opérationnel se penchera sur la conception et la mise au point d'un système qui permet à la direction du SPO et à l'organisation d'ensemble de mesurer le rendement du Service en termes de l'exécution de ses opérations.

Il comprendra l'élaboration de mesures et de résultats qui tiennent compte de la nouvelle structure organisationnelle du SPO et du Centre de contrôle, qui appuie cette structure, qui assure l'établissement de liens et l'arrimage entre cette structure et les facteurs de réussite, et qui imbrique la reddition de comptes dans les mesures axées sur les résultats.

On prévoit que le projet Cadre de rendement opérationnel amorcera sa phase de mise en œuvre au printemps.

Processus judiciaire

Le projet Processus judiciaire est divisé en trois volets décalés : Stratégie de gestion des dossiers intégrée, Citations en justice et Stratégie de gestion des détenus.

Le volet Stratégie de gestion des dossiers intégrée se déroulera en premier et portera sur la qualité et la gestion des dossiers judiciaires. Elle se penchera sur l'élaboration d'un modèle de services partagés avec la Couronne qui tire profit de la technologie pour devenir plus intégré, ainsi que sur l'amélioration des opérations de gestion des dossiers judiciaires (stockage, gestion, retraçage, approbation), ce qui améliorera d'autant la qualité de pareils dossiers. Cette phase doit être achevée d'ici à la fin de l'automne. Deux jalons de ce projet ont déjà été franchis, y compris la mise en service d'un nouveau logiciel de numérisation appelé Nuance eCopy et la tenue de séances LEAN (selon la méthodologie visant à améliorer les processus en éliminant le gaspillage) avec les membres du SPO et les Couronnes provinciale et fédérale. De plus amples renseignements sur ces initiatives se trouvent sous la rubrique « Réalisations à ce jour ».

Le volet Citations en justice examinera les demandes de comparution devant le tribunal ainsi que les processus de préparation des documents judiciaires (notamment la création et la signification des subpoenas, des assignations et des avis du tribunal), y compris les prescriptions législatives. Il explorera les solutions permettant de dégager des capacités, notamment l'externalisation, les autres solutions en matière de méthodes de retraçage des documents, et les témoignages vidéo pour la Cour des infractions provinciale, en collaboration avec la Couronne.

Le volet Stratégie de gestion des détenus examinera la gestion et la surveillance des prisonniers au palais de justice, dans le bloc cellulaire et dans les véhicules de transport, afin d'améliorer le soin, le contrôle et le déplacement des détenus. Elle se penchera

également sur les plans de dotation de la garde temporaire et les prescriptions législatives. Le projet explorera les façons optimales de réduire le déplacement des détenus, surtout grâce à la technologie et aux partenariats. Ce projet doit être lancé à compter de 2016.

Autres projets de l'Initiative d'amélioration des services

En plus des cinq projets organisationnels, le programme de l'IAS continue de surveiller trois autres projets : Centres de déclaration des collisions, Rapports en ligne et Vérifications d'antécédents en ligne.

Les trois Centres de déclaration des collisions (Huntmar, Elgin et 10 ième ligne) sont maintenant opérationnels et ils accueillent les automobilistes. Résultat : moins d'heures d'agents consacrées aux appels pour des collisions n'impliquant pas des blessures et moins d'heures consacrées par le public à attendre que la police se présente sur les lieux.

Les résidents d'Ottawa continuent de se prévaloir des rapports en ligne à ottawapolice.ca en déclarant des types spécifiques de crimes en ligne, notamment le vol ou la perte de biens de moins de 5 000 \$, les plaintes liées à la circulation, les méfaits ou les dommages aux biens de moins de 5 000 \$, le vol de véhicules de moins de 5 000 \$, et la perte de plaques minéralogiques. Cette solution en ligne a permis d'améliorer le service à la clientèle pour ce qui de la déclaration des crimes, en offrant une solution de signalement supplémentaire aux résidents.

Enfin, le Service continue de travailler à l'élaboration d'une solution d'affaires qui permettra le dépôt et l'approbation en ligne des demandes de vérifications d'antécédents policières. Le SPO traite 55 000 vérifications d'antécédents chaque année. Le projet vise à améliorer le service à la clientèle et les délais d'exécution pour les personnes qui sont en attente de vérifications, en plus de réaliser des économies liées au traitement interne.

Réalisations à ce jour

Même s'il commencera à réaliser les avantages des projets organisationnels à la fin de 2015 et par la suite, le SPO a déjà pris certaines mesures pour améliorer le service, trouver des économies d'argent et / ou d'heures-personne, rehausser les partenariats, et créer des possibilités de recouvrement de coûts ou de génération de recettes.

Chez les tribunaux, par exemple, on a déjà pris des mesures pour élargir l'utilisation des comparutions par vidéo aux enquêtes sur le cautionnement qui ont lieu durant les week-ends et les congés fériés (connus comme le Tribunal des WECF). Cela réduit le nombre de déplacements de détenus.

De même, un projet-pilote a lieu à la Cour suprême où on a eu recours aux comparutions par vidéo pour remplacer les comparutions de détenus brèves et en personne. Le projet-pilote s'est avéré fructueux et on explore les solutions pouvant permettre à la Cour de mettre en œuvre cette pratique à temps plein.

Également, une séance LEAN a eu lieu avec les membres du SPO et les Couronnes provinciale et fédérale au sujet de la qualité et de la complétude des dossiers judiciaires. On a établi un rapport énumérant un certain nombre de recommandations pour déterminer les économies, réduire les activités n'offrant pas de valeur ajoutée, et s'assurer que l'investissement de temps et de travail d'enquête soit avantageux et nécessaire à la Couronne dans la réalisation d'un processus judiciaire. On a mis sur pied un groupe de travail pour concrétiser les recommandations du rapport.

Enfin, Nuance eCopy, un logiciel de numérisation qui auto-orienté les numérisations vers des emplacements particuliers, est en voie d'être pleinement installé et opérationnel chez tous les postes du SPO avant le printemps. Nuance améliorera le processus de préparation et de conservation des dossiers en rendant les documents tels que les notes immédiatement accessibles au personnel de toute division, en réduisant la quantité de documents qui doivent être photocopiés et envoyés par la poste pour la numérisation / divulgation, et en réduisant le nombre de demandes de numérisation pour une divulgation omise. Cela constitue également une autre étape vers la réalisation de dossiers judiciaires sans papier.

On a aussi établi un certain nombre de possibilités d'économies précoces qui contribuent à un évitement de coûts, à un recouvrement de coûts ou à de réelles économies chez le SPO. Cela comprend le recouvrement de coûts de nos escortes routières de niveau 5 et un partenariat entre l'escouade canine du SPO et Via Rail, ainsi que des économies réalisées par le subventionnement intégral de tous les postes de détachement du SPO, une modification du service de données réseautées des Centres de police communautaire (CPC) vers le traitement voix sur IP (VoIP), des économies d'énergie aux installations de Greenbank, une modification du système de gestion du contenu du site ottawapolice.ca et de son hébergement, une modification du calendrier de requalification du Recours à la force, une nouvelle solution d'impression / photocopie, un partenariat permanent établi entre l'équipe des agents chimiques, biologiques, radiologiques, nucléaires ou explosifs (CBRNE) du SPO et la Gendarmerie royale du Canada (GRC), et un partenariat unique avec l'Hôpital d'Ottawa et le Service de santé mentale.

Ces types d'économies seront continus tandis que l'organisation s'affaire à réaliser des économies plus importantes grâce aux cinq projets organisationnels de l'IAS.

Prochaines étapes

Il y a un certain nombre de dépendances / restrictions qui pourraient avoir un impact sur l'évolution des projets. Elles comprennent le Plan des installations et la Carte routière de la TI, les nouvelles législations et le remaniement de celles existantes, la mobilisation et l'avalisation des intervenants externes, et la modification des conventions collectives.

D'ici à janvier 2016, les cinq projets de l'IAS sont censés être soit achevés ou déployés.

Les résultats collectifs et stratégiques qu'on attend de ces projets comprennent ce qui suit :

- une organisation qui exploite ses activités de manière plus proactive;
- un accent mis davantage sur la collectivité;
- un recours accru aux partenariats, y compris les partenaires communautaires;
- l'aval de toute l'organisation – des hauts dirigeants au personnel de première ligne – grâce à une gestion continue des communications et des changements;
- une optimisation des ressources manifeste grâce aux réalisations opérationnelles;
- des économies réalisées grâce à l'évitement de coûts, au recouvrement de coûts et à de réelles économies pour atteindre les objectifs budgétaires imposés;
- un lien avec la planification à long terme et la viabilité des programmes.

Le SPO est reconnu comme un chef de file fiable en matière de services policiers et nous souhaitons continuer de miser sur notre réputation en tant qu'organisation favorable à des principes d'amélioration et de modernisation continues.

Le programme de l'IAS représente un examen complet du SPO et de la façon dont il offre ses services aux résidents d'Ottawa. Il aidera à réorienter les capacités du SPO de manière à répondre à ses responsabilités policières et à rehausser le service au public.

Processus d'élaboration du budget pour 2015

Le SPO a amorcé le processus budgétaire de 2015 en mai de cette année lorsqu'il a diffusé le document de préparation du budget à tous ses gestionnaires. Les représentants de la Section des finances ont rencontré leurs personnes-ressources tout au long de la période de mai à août pour appuyer la préparation des estimations budgétaires préliminaires.

Le personnel s'est réuni avec le Comité des finances et de la vérification de la Commission le 6 mai 2014 pour discuter des rajustements à apporter au calendrier et au processus, selon les exigences du processus d'approbation du budget 2015 et compte tenu des restrictions découlant du processus électoral municipal. Divers scénarios de lignes directrices ont été abordés à l'échelon supérieur.

Le chef a instruit le personnel de viser une cible budgétaire de 2 % pour 2015. Au cours d'une année électorale, le personnel s'est inspiré d'une orientation interne, en reconnaissant que la directive budgétaire émanant des organes directeurs sera fournie plus tard que d'habitude, étant donné les questions législatives qu'on devra résoudre par suite de l'élection du nouveau conseil.

La première itération du projet de budget déposée par le personnel en septembre tenait compte d'une hausse budgétaire de 4,2 %. Lors de la mise à jour budgétaire fournie au CFV lors sa réunion du 24 novembre 2014, le chef a avisé le comité que le processus de révision en collaboration avec le Comité de la haute direction (CHD) et le Comité exécutif (CE) était bien amorcé et qu'il avait bon espoir que l'équipe atteigne la cible d'une hausse de 2 % pour 2015.

On a repéré au total 5,1 millions \$ de nouvelles recettes, de réductions des dépenses et d'économies pour respecter l'objectif de 2 %. Le CHD, le CE puis le chef ont examiné la liste des solutions recommandées, en y apportant des modifications tout au long du processus. Les chiffres ont été parachevés au début de décembre. La liste de solutions s'élevant à 5,1 millions \$ est présentée à l'Annexe A-12 et comprend ce qui suit :

- assumer la croissance en réduisant la demande d'un nombre accru de postes;
- éliminer les nouvelles pressions en matière de finances;
- éliminer les pressions en matière de projets;
- cibler une réduction des dépenses généralisée;
- réduire la taille du CHD et les enveloppes de continuité des opérations de 20 %;
- revoir la taille du parc automobile;
- réaliser des économies;
- réduire l'appui à l'Initiative d'amélioration des services (IAS);
- augmenter les recettes.

Le 10 décembre 2014, le conseil municipal a établi la ligne directrice et le calendrier budgétaires pour le processus 2015. Il a instruit toutes les entités municipales de préparer le budget à la lumière de ce qui suit :

a. La portion municipale de la facture de taxes foncières ne doit pas augmenter de plus de 2,0 %. Il est important de noter qu'une augmentation de 2 % de la facture de taxes résidentielles exige que la hausse de la taxe municipale totale soit établie à 1,75 %.

b. Les recettes d'imposition provenant des nouvelles propriétés (la croissance de l'évaluation) doit être évaluée à 1,75 % de l'imposition actuelle pour 2015.

La modification d'une cible budgétaire de 1,75 % signifierait normalement que le personnel ait besoin de rechercher une économie supplémentaire de 0,6 million \$ pour réduire le budget de 2 % et atteindre la cible inférieure. Ce n'est pas le cas à la lumière des données favorables touchant la croissance de l'assiette d'évaluation. Les fonctionnaires municipaux ont recommandé à la Commission que la part de l'augmentation de l'assiette d'évaluation qui correspond au taux de la taxe policière soit de 0,6 million \$ de plus que l'estimation sur laquelle le personnel a planchéé tout au

long de l'automne. On prévoit maintenant qu'elle se situera à 1,75 % de plus que celle de l'an dernier.

Par conséquent, l'incidence de la réduction du taux d'imposition (0,6 million \$) est directement compensée par l'augmentation de l'assiette d'évaluation (0,6 million \$). Il n'est absolument pas nécessaire d'apporter des modifications supplémentaires au Projet de budget.

Un sommaire de haut niveau du Projet de budget est présenté au tableau 2 ci-dessous, pour illustrer où des modifications ont été apportées et où des économies ont été réalisées durant le processus de révision.

2014 Situation Financière

Le Rapport trimestriel sur la situation financière est un élément clé d'information utilisé pour préparer le Projet de budget 2015. Bien que le Rapport du troisième trimestre ait montré que les Services de police d'Ottawa atteindraient un équilibre budgétaire à la fin de l'année, il a donné des indications sur certaines zones de fonds excédentaires ou, au contraire, de pressions budgétaires dont il faudra tenir compte en 2015. En conséquence, dans le budget 2015, des ajustements ont été apportés aux coûts de la CSPAAT et à certains éléments de revenu pour refléter ces variances.

Faits marquants du Projet de budget opérationnel 2015

Le Projet de budget opérationnel 2015 maintient le niveau actuel de services de police à Ottawa et se trouve dans le cadre des directives définies par la commission. Pendant l'élaboration du budget, le personnel a identifié 5,1 millions \$ en réduction du budget de base, d'initiatives de service, de gains d'efficacité et de nouveaux revenus pour contribuer à atteindre l'objectif de 1,75 % de taux d'imposition. L'Annexe A-12 donne le détail des réductions.

Le SPO a besoin de 8 millions \$ en nouveaux fonds pour 2015. Lorsque la croissance nette de l'assiette d'évaluation de 4 millions \$ est appliquée à ce montant, l'augmentation nette du budget est de 4 millions \$, ce qui équivaut à une augmentation de 1,75 % en exigences fiscales pour la police.

Le Tableau 3 résume à la fois les pressions et les solutions qui engendrent l'augmentation nette de 4 millions \$. Une version plus complète est incluse dans l'Annexe A-1. Les changements sont répertoriés en accord avec le rapport de budget de la Ville d'Ottawa, tel que décrit plus bas et discuté dans les sections suivantes.

1. Maintien des services – assurer la continuation de services de police de qualité
2. Législation provinciale – assurer la conformité avec les lois pertinentes

3. Croissance – expansion des services de police pour soutenir la croissance de la population de la ville
4. Nouveaux services – nouvelles exigences opérationnelles
5. Initiatives de service et gain d'efficacité – économies par gain d'efficacité réalisées par le biais d'améliorations de la productivité, d'investissements dans la technologie, de la rationalisation d'actifs et d'approvisionnement efficace
6. Frais imposés aux usagers et revenus – ajustements des taux de frais imposés aux usagers

Tableau 3
Projet de budget opérationnel 2015
(millions \$)

Catégorie	Augmentation supplémentaire du budget
1. Maintien des services	8,2 \$
2. Législation provinciale	0 \$
3. Croissance	0 \$
4. Nouveaux services	2,3 \$
5. Initiatives de service et gain d'efficacité	(2,1 \$)
6. Frais imposés aux usagers et revenus	(0,4 \$)
Besoins supplémentaires	8 \$
Moins : Croissance nette de l'évaluation des ajustements	(4 \$)
Besoin de hausse nette de la taxation	4 \$
Augmentation du taux d'impôt pour la police	1,75 %

Catégorie 1 : Maintien des services – Augmentation de 8,2 million \$

Rémunérations nettes	7,3 M \$
Éléments non liés aux rémunérations	<u>0,9 M \$</u>
Maintien des services	<u><u>8,2 M \$</u></u>

Maintenir les niveaux de service existants crée un besoin d'augmentation de budget de 8,2 millions \$ pour 2015. À elle seule, cette catégorie excède le total des besoins en fonds supplémentaires du budget 2015 de 8 millions \$.

Augmentations et majorations des rémunérations – Augmentation de 6,6 million \$

Avec 83 % du budget opérationnel brut des Services de police d'Ottawa dédiés aux coûts du personnel, l'élément rémunérations du budget constitue chaque année le coût le plus important.

Le budget 2015 pour les rémunérations finance les effectifs approuvés du personnel du SPO, soit 1943 équivalent temps plein (ETP) : 1334 agents assermentés et 609 membres civils (y compris les constables spéciaux et les employés occasionnels).

Les niveaux de personnel assermenté restent inchangés par rapport aux années précédentes. Le budget 2009 est la dernière année pour laquelle des agents assermentés ont été ajoutés au budget pour faire face à la croissance et aux problèmes de sécurité publique dans la Ville.

Le nombre de civils a été légèrement ajusté pour permettre des postes à durée déterminée et occasionnels contrebalancés par des recouvrements de coûts. Onze ETP civils ont été ajoutés au Centre de communications en 2014 en vertu du Programme de relève opérationnelle approuvé par la Commission en juillet. Le Centre de communications devait faire face à des coûts d'heures supplémentaires élevés alors que les dirigeants tentaient de gérer des absences à long terme comme les congés maternité au moyen de changements de quart et d'heures supplémentaires. Pour diminuer les heures supplémentaires, d'après le Programme, un répartiteur permanent supplémentaire peut être engagé et payé le salaire en dollars de celui qui est absent.

Le personnel a peaufiné le budget 2014 des rémunérations et trouvé 1 million \$ de coupes pour contribuer à atteindre l'objectif d'économies budgétaires de 5,1 millions \$. À la suite de cet exercice, un total de 6,6 millions \$ a été ajouté au budget des rémunérations pour faire face à tous les changements attendus pour 2015. Ceux-ci comprennent généralement le coût des membres montant les échelons de leur salaire, des membres qui sont qualifiés pour divers niveaux de paiements pour responsabilité et les résultats attendus des négociations de salaires pour 2015.

Les niveaux de personnel apparaissent par section et heures supplémentaires sur des graphiques dans les Annexes A-2, A-3.0, A-3.1 et A-3.2.

Rémunérations – CSPAAT et évaluation de postes – augmentation de 0,7 million \$

Le budget des rémunérations a également été ajusté de 0,7 million \$ pour tenir compte d'autres pressions des coûts. Une provision supplémentaire de 0,2 million \$ a été ajoutée pour refléter la tendance des coûts de la CSPAAT signalée dans le Rapport du

troisième trimestre 2014. De même, le Comité mixte d'évaluation des emplois est en train de terminer son travail et l'on s'attend à ce que les cotations aient pour résultat une augmentation de 0,5 million \$ pour la base de salaires des civils.

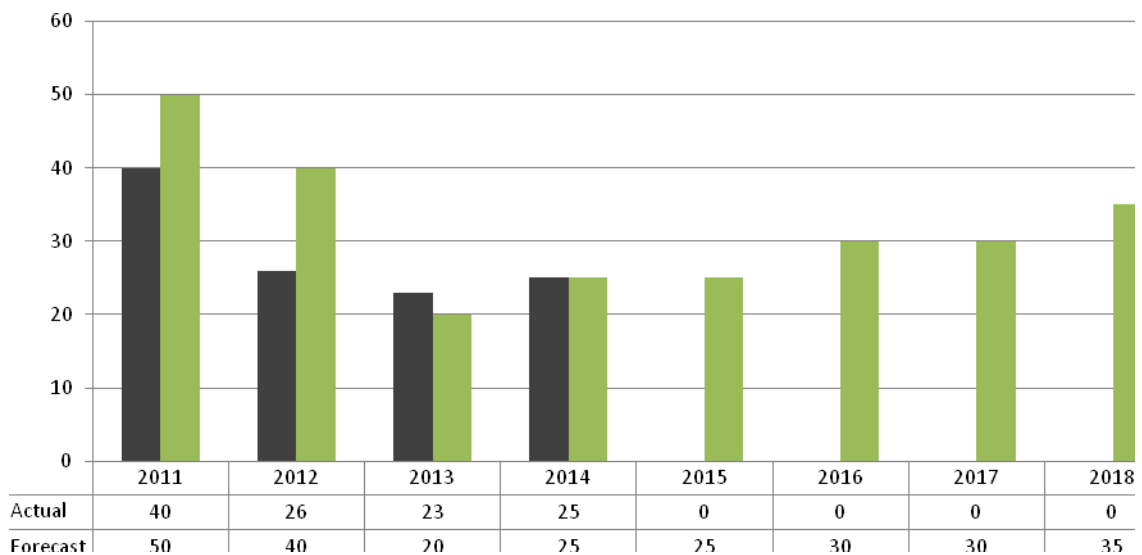
Coûts de mise à la retraite

Les coûts de mise à la retraite sont stables pour 2015 avec 3,1 millions \$ et environ 25 retraités sont prévus. Sur la base des renseignements actuels, l'on s'attend à une légère augmentation des niveaux de mise à la retraite, à 30 en 2016 et ensuite à 35 départs à la retraite par an en 2018, comme il est montré dans le Tableau 4.

Aucun ajustement de budget n'est prévu pour 2016-2018, étant donné que la provision annuelle de 3,1 millions \$ est prévue pour couvrir le plafond des coûts de mise à la retraite pour cette période. Le montant compensatoire correspondant par retraité a légèrement diminué, on ne s'attend donc pas pour cette période à ce que ces départs à la retraite créent une pression financière supplémentaire.

Le SPO a mis en place une solide procédure de prévisions et de recrutement, ainsi qu'une planification de la succession pour faire face aux défis que les départs à la retraite posent aux opérations de police.

Tableau 4
Mises à la retraite d'assermentés 2011-2018
(Prévues vs. Réelles)



Matériaux, Fournitures et Services – Augmentation de 0,6 million \$

Maintien – Diminution de 0,1 million \$

D'importantes réductions ont été apportées au budget de base en termes de matériaux, fournitures et services pour contrebalancer l'impact des nouvelles pressions. Ces pressions sont le résultat de nouveaux systèmes et programmes, ou proviennent d'augmentations du coût de provisions existantes pour la maintenance des TI, le renouvellement des équipements, les installations, les primes d'assurance, l'interprétation et la formation. Elles ont été contrebalancées par 0,7 million \$ en réductions de base, qui comprenaient 0,3 million \$ en réduction du budget carburant, une diminution de 0,2 million \$ du montant des fonds ciblés du Comité de la Haute Direction (CHD), et 0,2 million \$ en réductions de portée générale que les Directions ont été chargées de trouver. La liste complète se trouve à l'Annexe A-4.

Location d'équipements radio – Augmentation de 0,7 million \$

Comme rapporté au Comité en 2014 avril, la mise en œuvre du Système géré de communications mobile interopérable (IMCMS) pour remplacer le système de radio actuel de la Ville d'Ottawa exige que le SPO remplace sa flotte de radios mobiles et portables en fin de vie. En même temps que cela abordera les problèmes historiques de couverture qui posent un défi aux agents dans certaines zones de la Ville, cela rapprochera également le SPO des technologies radio de série-de base les plus récentes et fournira l'occasion d'une meilleure interopérabilité avec la migration des fournisseurs de services d'urgence vers les normes P25 dans les prochaines années.

Le déploiement du nouveau système et des nouveaux équipements commencera en 2015. Les nouveaux coûts associés à l'utilisation du système de radio se montent à 0,8 million \$ avec 0,7 million \$ pour 2015 et une autre augmentation de 0,1 million \$ en 2016.

Plan stratégique pour les installations – Augmentation de 0,9 million \$

Financement du Plan stratégique pour les installations – Augmentation de 0,3 million \$

En 2013, le Comité a adopté le Plan stratégique pour les installations. La stratégie de financement pour le Plan exige une contribution supplémentaire au Fonds de réserve stratégique pour les installations de 300 000 \$ par an pendant 15 ans. Combinée avec la contribution de 600 000 \$ par an provenant du fonds de prise en charge des frais de justice (voir ci-dessous), cette provision financera le plan sur 20 ans comme décrit dans le rapport.

Contributions au fonds de réserve stratégique pour les installations – Augmentation de 0,6 million \$

Commencée en 2012, une contribution par répartition au Fonds de réserve stratégique pour les installations a été lancée. L'objectif de cette contribution est de construire un fonds de réserve qui aidera la Service à financer le Plan stratégique pour les installations. Il s'agit d'une initiative proactive et financièrement responsable qui aidera à assurer que les fonds soient disponibles pour contribuer à contrebalancer les coûts des projets décrits dans le Plan stratégique à long terme pour les installations.

La contribution a commencé à un niveau de 0,6 million \$ et devrait augmenter de ce montant chaque année pendant 7 ans, atteignant un niveau de 4,3 millions \$ en 2018. Pour assurer que le budget ne souffre pas de cette initiative, le montant de la contribution est fixé à un niveau qui sera contrebalancé par les revenus reçus chaque année de la province en vertu de l'accord lié à la prise en charge des dépenses de sécurité des tribunaux provinciaux.

Revenu – Prise en charge des frais de justice – Augmentation de 0,6 million \$

En accord avec le contrat de prise en charge des frais de justice passé avec la province, le SPO a commencé à recevoir un revenu de la province en 2012 pour contribuer à contrebalancer le coût de la fourniture de la sécurité aux tribunaux. Un montant de 2,5 millions \$ sera reçu en 2015. L'on s'attend à ce qu'il continue d'augmenter de 0,6 million \$ pendant encore 4 ans, pour atteindre un niveau maximum de 4,3 millions \$ en 2018. Cela compense directement l'augmentation de la provision par répartition de la Réserve stratégique pour les installations.

Catégorie 2 : Législation provinciale – pas de changement

Aucune pression liée à la législation provinciale n'a été identifiée pour 2015.

Catégorie 3 : Croissance – pas de changement

Aucun ajout au personnel du SPO lié à la croissance n'a été inclus dans le budget 2015.

Catégorie 4 : Nouveaux Services – Augmentation de 2,3 millions \$

Le Projet de budget 2015 comprend 2,3 millions \$ pour financer les nouvelles exigences opérationnelles décrites ci-dessous.

Plan d'entreprise/Priorités du Chef – Augmentation de 0,07 million \$

Une provision de 0,07 million \$ a été incluse pour financer diverses initiatives du Plan d'entreprise et pour soutenir les trois priorités du Chef qui sont les armes et les gangs,

la violence envers les femmes et la sécurité de la route. Les éléments sont décrits dans l'Annexe A-5.

Mobilité/Stratégie de communication sans-fil - Augmentation de 0,07 million \$

Pendant la durée du Plan d'entreprise, le SPO mettra en application des services améliorés de services sans-fil et mobiles conformes à un objectif clé de la feuille de route informatique : améliorer et soutenir la mobilité de la première ligne. Dans ce but, une augmentation de 0,07 million \$ a été comprise dans le budget 2015.

Nouvelles Pressions – Augmentation de 0,3 million \$

Un petit nombre de nouvelles initiatives a été financé dans la proposition de budget 2015. Elles comprennent des contrats pour la maintenance des équipements audiovisuels, des conseils techniques sur des problèmes de technologie de l'information et le financement d'une année entière du Programme « Real you ». Les montants spécifiques sont décrits à l'Annexe A-5.

Fonds du projet – Augmentation de 0,5 million \$

Transformation et autres initiatives – Augmentation de 0,6 million \$

En 2015, nous avons maintenu l'enveloppe de financement de 1,2 million \$ pour le Programme d'initiatives du service créé dans des budgets précédents afin de soutenir la transformation des Services de police d'Ottawa. L'objectif d'efficacité 2015 pour les initiatives de service et autres projets de transformation comme l'examen du parc automobile est de 2 millions \$.

Un supplément de 0,6 million \$ a été ajouté en 2015 pour continuer à soutenir d'autres projets importants des services de police d'Ottawa, comme le Projet de collecte de données fondées sur la race aux contrôles routiers. La liste des projets se trouve à l'Annexe A-6.

Plan de continuité des activités et d'urgence – Diminution de 0,1 million \$

Dans le budget 2014, un fonds de projet de 0,5 million \$ a été créé pour soutenir les projets de continuité des activités et de planification des urgences du SPO. Ce montant a été réduit de 0,1 million \$ pour refléter le travail qui sera fait en 2015.

Une partie (0,3 million \$) des fonds est allouée aux projets de Continuité des activités, tandis que le montant restant (0,1 million \$) est alloué à l'accomplissement des exigences du Plan d'urgence et à l'obtention de la certification par la Ville d'Ottawa. Ces projets permettront aux SPO de commencer à mettre en place l'infrastructure, les systèmes et les procédures nécessaires pour assurer qu'ils soient capables de

s'acquitter de leurs responsabilités en cas d'événements perturbant les opérations normales.

Une liste complète des projets est rassemblée dans l'Annexe A-6.

Feuille de route GI/TI – Augmentation de 1,4 million \$

Le personnel a travaillé avec des experts pendant plusieurs mois pour formuler une feuille de route de la gestion de l'information et des technologies de l'information (GI/TI) pour le SPO. Les pressions budgétaires, les exigences du service, les menaces criminelles existantes et nouvelles, les changements des attentes de service des citoyens et le déluge de données qui est à l'horizon sont des moteurs poussant à la transformation du SPO. Une plateforme technologique et une approche de la gestion des informations nouvelles et différentes sont la clé d'une transformation réussie.

Le personnel déposera la feuille de route au T1 et fournira des exposés détaillés sur le sujet comme partie de la revue du Comité et du processus d'approbation de la Commission. La feuille de route décrit les projets à entreprendre au cours des 7 prochaines années, établit les investissements nécessaires et quantifie les bénéfices tangibles et intangibles qui seront réalisés.

Pour être proactif, le personnel a inclus une provision de 1,4 million \$ comme contribution de répartition afin de soutenir la mise en œuvre des principaux projets de la feuille de route. Aucun fonds ne sera dépensé avant que le processus d'approbation ne soit terminé.

Catégorie 5 : Programme d'initiatives de service et gains d'efficacité – Réduction de 2,1 millions \$

Le Programme d'initiatives de service et autres projets de transformation similaires sont essentiels pour atteindre l'objectif du budget de 1,75 %. Un total de 2,1 millions \$ en gains d'efficacité sera atteint en 2015 par ce moyen.

Gains d'efficacité du Programme d'initiatives de service – Diminution du budget de 1,5 million \$

Pendant le processus de révision, le personnel a confirmé 0,5 million \$ en initiatives de gain d'efficacité, qui commenceront en 2015. Un autre objectif de 1 million \$ d'économies a été fixé et sera réalisé à partir du travail entrepris par le Programme d'initiatives de service. La Commission sera mise au courant de ce travail au fur et à mesure de sa progression en 2015.

Revue du parc automobile – Diminution de budget de 0,6 million \$

Le personnel a entrepris une revue du parc automobile su SPO et fixé un objectif d'efficacité de 0,6 million \$ pour ce travail. Avec l'assistance d'experts dans ce domaine, l'objectif est de créer un modèle de service pour le parc qui soit efficace, économique, durable et qui soutienne les opérations de police.

Une liste complète des initiatives d'efficacité à ce jour pour 2015 est donnée à l'Annexe A-7.

Catégorie 6 : Frais imposés aux usagers et revenus – Diminution de 0,4 million \$

Le Projet de budget 2015 comprend les augmentations aux frais imposés aux usagers et revenus qui ajouteront un revenu de 0,4 million \$ au budget.

Politique des frais imposés aux usagers– Diminution de 0,1 million \$

L'objectif de la politique des frais imposés aux usagers 2007 de la Commission est d'assurer que les revenus communs générés par les frais imposés aux usagers croissent au même rythme que les coûts. Cette politique demande une révision annuelle et une analyse des frais imposés aux usagers. Pour 2015, les frais imposés aux usagers augmentent en moyenne de 2 %, ce qui correspond à une augmentation de revenu de 150 000 \$. L'Annexe A-8 donne une liste des niveaux de frais pour 2015.

Ajustement au contrat pour accord salarial – diminution de 0,3 million \$

Un ajustement de 0,3 million \$ à divers contrats que le SPO a passés avec des entités comme l'Administration aéroportuaire, est compris dans les recouvrements et revenus. Ce changement tient compte de l'augmentation du coût des salaires résultant du règlement contractuel 2014/2014 que le SPO doit recouvrer.

L'annexe A-9 résume tous les revenus et recouvrements saisis dans le Projet de budget 2015, avec les comparaisons par rapport aux années précédentes.

Subvention fédérale aux services policiers

Durant le processus d'approbation du budget 2009, à la demande de la Commission, le Conseil a adopté l'ajout au budget d'une subvention fédérale aux services policiers à hauteur de 2 millions \$. La Commission demandait une subvention pour aider à compenser l'impact financier des services policiers dans la capitale nationale. Cette décision était favorable aux contribuables d'Ottawa puisqu'elle réduisait le taux de la taxe de police 2009. Lorsque la subvention a été délivrée par le gouvernement fédéral sous forme d'une subvention de 10 millions \$ à l'infrastructure en capital de la Ville, elle n'a pu être appliquée au budget de la Police comme c'était prévu à l'origine. On a effectué une réévaluation des taux d'imposition pour tenir compte des fonds affectés au taux de la taxe municipale.

Le financement en capital a pris fin et une deuxième réévaluation a eu lieu pour permettre au taux de la taxe de police de tenir compte de la subvention fédérale aux services policiers de 2 millions \$. Lors de sa réunion de janvier, la Commission a adopté une résolution instruisant le président de la Commission d'assurer une continuité de la subvention fédérale pour les coûts extraordinaires des services policiers dans la capitale nationale.

Prévision du projet de budget de fonctionnement 2016–2018

Les prévisions relatives au budget de fonctionnement pour la période de 2016 à 2018 se basent sur un plan d'élargissement de l'effectif des agents assermentés de 25 agents chaque année, une mesure qui ne s'est pas concrétisée depuis le budget 2009. Une cible d'économies minimales de 2 millions \$ annuellement fait également partie des prévisions. Une fois tous les facteurs pris en compte, la prévision du taux d'imposition pour cette période se situe entre 2,6 % et 2,8 % chaque année, ou à environ 11 millions \$, comme le montre le tableau 5.

Tableau 5
Prévision du projet de budget de fonctionnement 2016–2018
(en millions de dollars)

Besoin différentiel	2016	2017	2018
Maintien des services	8,4 \$	9,1 \$	9,6 \$
Croissance	1,8 \$	1,9 \$	1,9 \$
Nouveaux services	2,1 \$	2,1 \$	2,1 \$
Initiative d'amélioration des services et économies	(2,0 \$)	(2,0 \$)	(2,3 \$)
Frais d'utilisation et redevances	(0,1 \$)	(0,2 \$)	(0,1 \$)
Besoin différentiel	10,2 \$	10,9 \$	11,2 \$
Moins la croissance de l'évaluation	(4,0 \$)	(4,0 \$)	(4,0 \$)
Besoin net de la hausse fiscale	6,2 \$	6,9 \$	7,2 \$
Majoration du taux de la taxe de police	2,6 %	2,8 %	2,7 %

2016

Le besoin net différentiel pour 2016 correspond à 10,2 millions \$, ou à une augmentation de 2,6 % de la taxe d'après les estimations et hypothèses suivantes :

- Une prévoyance pour les règlements salariaux.
- Une provision de 0,7 million \$ pour le maintien des services et des fournitures.
- Une augmentation de 1,0 million \$ pour l'apport au Fonds de réserve pour la planification stratégique des installations.
- Un revenu additionnel de 0,6 million \$ provenant de la Province pour les frais liés à la reprise en charge de la sécurité dans les palais de justice.
- Une croissance prévue de 25 assermentés embauchés le 1^{er} janvier.
- Une provision de 2,1 millions \$ pour les nouveaux services (Carte routière de la TI).
- Au moins 2,0 millions \$ d'économies réalisées par l'intermédiaire de l'Initiative d'amélioration des services.
- Le maintien de la croissance de la base d'évaluation au niveau actuel.

2017

Le besoin net différentiel pour 2017 correspond à 10,9 millions \$, ou à une augmentation de 2,8 % de la taxe d'après les estimations et hypothèses suivantes :

- Une prévoyance pour les règlements salariaux.
- Une provision de 0,6 million \$ pour le maintien des services et des fournitures.
- Une augmentation de 0,9 million \$ pour l'apport au Fonds de réserve pour la planification stratégique des installations.
- Un revenu additionnel de 0,6 million \$ provenant de la Province pour les frais liés à la reprise en charge de la sécurité dans les palais de justice.
- Une croissance prévue de 25 assermentés ÉTP embauchés le 1^{er} janvier.
- Une provision de 2,1 millions \$ pour les nouveaux services (Carte routière de la TI).
- Au moins 2,0 millions \$ d'économies réalisées par l'intermédiaire de l'Initiative d'amélioration des services.
- Le maintien de la croissance de la base d'évaluation au niveau actuel.

2018

Le besoin net différentiel pour 2018 correspond à 11,2 millions \$, ou à une augmentation de 2,7 % de la taxe d'après les estimations et hypothèses suivantes :

- Une prévoyance pour les règlements salariaux.
- Une provision de 0,6 million \$ pour le maintien des services et des fournitures.
- Une augmentation de 0,9 million \$ pour l'apport au Fonds de réserve pour la planification stratégique des installations.
- Un revenu additionnel de 0,6 million \$ provenant de la Province pour les frais liés à la reprise en charge de la sécurité dans les palais de justice.
- Une croissance prévue de 25 assermentés embauchés le 1^{er} janvier.
- Une provision de 2,1 millions \$ pour les nouveaux services (Carte routière de la TI).
- Au moins 2,3 millions \$ d'économies réalisées par l'intermédiaire de l'Initiative d'amélioration des services.
- Le maintien de la croissance de la base d'évaluation au niveau actuel.

Projet de budget d'immobilisations pour 2015

La Commission de services policiers d'Ottawa vise à fournir une enveloppe de capitaux adéquate pour faire en sorte que les actifs tels que le parc automobile, les installations et les technologies de l'information puissent être remplacés, au besoin. Pour 2015, la Commission envisagera une demande de budget d'immobilisations totalisant 15,8 millions \$. Le financement de ces projets proviendra quasi exclusivement de sources PAU (c'est-à-dire payables à l'utilisation). Le tableau 6 ci-dessous fournit un sommaire.

Le budget d'immobilisations relève de deux catégories en 2015 : le renouvellement des actifs ou les initiatives stratégiques. Les projets totalisant 6,7 millions \$ visent à renouveler les actifs du SPO, notamment :

- le parc automobile – 2,9 millions \$;
- le cycle de vie des installations – 2,2 millions \$;
- l'infrastructure des technologies de l'information (TI) – 1,6 million \$.

La catégorie des Initiatives stratégiques nécessite des fonds de 9,1 millions \$ et les sommes sont réparties à parts égales entre les projets d'installations et les projets de GI/TI qui seront menés parallèlement à la Carte routière de la GI/TI proposée. . . Des descriptions de chacun de ces projets sont fournies à l'Annexe B-3.

Un rapport sur les travaux d'immobilisations en cours est également présenté à l'Annexe B-1 pour résumer l'état de tous les projets d'immobilisations du SPO actuels.

On a révisé ces projets durant l'élaboration du budget d'immobilisations pour s'assurer que leurs objectifs soient en voie d'être réalisés. On prévoit que 1,0 million \$ de projets de GI/TI seront renvoyés à leur source, le Fonds de réserve pour le capital général, pour faciliter le financement du nouveau projet de Carte routière de la GI/TI.

Tableau 6
Budget d'immobilisations pour 2015
(en millions de dollars)

Projet d'immobilisations	Besoin total	Source de financement			
		PAU	Revenus	RA	Emprunt
Renouvellement des actifs					
Programme du parc automobile	2,89 \$	2,60 \$	0,29 \$		
Infrastructure de la TI	1,02 \$	1,02 \$			
Télécommunications des TI	0,60 \$	0,60 \$			
Cycle de vie des installations	2,20 \$	2,20 \$			
Total partiel	6,71 \$	6,42 \$	0,29 \$	- \$	- \$
Croissance					
	- \$	- \$	- \$	- \$	- \$
Total partiel	- \$	- \$	- \$	- \$	- \$
Initiatives stratégiques					
Carte routière de la GI/TI	4,43 \$	4,43 \$			
Plan de réaligement des installations – Swansea	3,46 \$	2,50 \$			0,96 \$
Plan de réaligement des installations – Palais de justice	0,75 \$	0,75 \$			
Initiatives de protection des installations	0,20 \$	0,20 \$			
Initiatives de construction des Installations	0,20 \$	0,20 \$			
Total partiel	9,04 \$	8,08 \$	- \$	- \$	0,96 \$
Total	15,75 \$	14,50 \$	0,29 \$	- \$	0,96 \$

Prévisions d'immobilisations décennales

Le besoin brut décennal en dépenses d'immobilisations du SPO est évalué à 272,3 millions \$, et varie d'une crête de 81,4 millions \$ en 2019 à un creux de 8,7 millions \$ en 2022 et 2023, comme le montre le tableau 7 ci-dessous. L'Annexe B-2 présente les prévisions par projet individuel et par catégorie de besoin.

Tableau 7
Sommaire des besoins en capital décennaux du SPO - 2015 à 2024
(en millions de dollars)

Catégorie	Besoin brut	Financement			
		PAU	Revenus	RA	Emprunt
Renouvellement des actifs	66,01 \$	63,15 \$	2,86 \$		
Croissance	69,87 \$	21,50 \$			48,37 \$
Initiatives stratégiques	136,38 \$	78,71 \$			57,67 \$
Total	272,26 \$	163,36 \$	2,86 \$	- \$	106,04 \$
% du total		60 %	1 %	0 %	39 %

Avec l'introduction du projet de Carte routière de la GI/TI (50,4 millions \$), les Initiatives stratégiques comptent maintenant pour la moitié des prévisions d'immobilisations. Le projet le plus important du calendrier décennal a trait à la reconstruction de l'emplacement de Greenbank du SPO, qui devrait coûter 62,1 millions \$. Le financement des projets liés aux installations dans cette 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 GI/TI proviendra, quant à lui, de la Réserve de capital général.

Les projets du volet Croissance (69,9 millions \$) constituent la deuxième plus importante catégorie d'immobilisations et comprennent les projets établis pour le financement des charges de développement. Deux projets occupent la majorité des fonds prévus : la phase 2 du financement de la division Sud (34,5 millions \$ - en 2017) et une nouvelle installation de la division Centre (26,4 millions \$ – en 2024). L'emprunt et certains versements uniques provenant du Fonds de réserve pour les installations seront les sources primaires du financement pour ces projets.

Les fonds d'immobilisations nécessaires au renouvellement des actifs, qui comprend le remplacement du parc automobile, le renouvellement des technologies de l'information (y compris les télécommunications) et le cycle de vie des installations, totalisent 66,0 millions \$. Ces projets sont financés exclusivement à partir des sources PAU ou des recettes générées par la vente d'actifs.

État des fonds de réserve du SPO

Le SPO dispose actuellement de trois fonds de réserve permanents qui jouent des rôles clés dans le financement des immobilisations. L'Annexe B-4 fournit un calendrier de la continuité pour chacun des fonds de réserve. Voici l'état des fonds de réserve actuels :

Fonds de réserve pour le remplacement du parc automobile

Ce fonds de réserve sert à financer le programme de remplacement des véhicules à hauteur d'environ 2,6 millions \$ à 3,1 millions \$ annuellement. Il reporte un solde minimum année après année. L'apport annuel au Fonds de réserve du remplacement du parc automobile est établi à 2,7 millions \$ et il se situera à ce niveau jusqu'à la fin de la période des prévisions. Les revenus de la vente de véhicules du parc automobile sont également attribués à ce fonds.

Fonds de réserve pour la planification stratégique des installations

Ce fonds a été établi en 2012. Son rôle consiste à appuyer les initiatives énoncées dans le Plan stratégique des installations du SPO. Chaque année, le niveau des apports est rajusté selon un montant équivalant au financement supplémentaire obtenu de la Province pour les frais liés à la reprise en charge de la sécurité dans les palais de justice, ainsi qu'un apport supplémentaire provenant des opérations. En 2015, les montants des rajustements étaient de 0,6 million \$ et 0,3 million \$, respectivement.

Un solde de 1,8 million \$ dans le Fonds de réserve pour la planification stratégique des installations sera disponible pour débiter l'année 2015. Ce solde est censé augmenter à 14,5 millions \$ dès la fin de 2018, vu que les travaux de reconstruction des installations de Greenbank débutent en 2019. La continuité repose sur l'apport pour les périodes allant de 2015 à 2018, tel qu'énoncé à l'Annexe A-1.

Fonds de réserve pour le capital général du SPO

Ce fonds de réserve sert à financer le reste du plan de travail des investissements du SPO, y compris la Carte routière de la GI/TI proposée. Le calendrier de continuité du Fonds de réserve, illustrant les apports, les dépenses et le solde final, figure à l'Annexe B-4. Ce calendrier montre que tous les projets prévus peuvent être financés.

Un solde de 6,3 millions \$ du Fonds de réserve pour le capital général sera disponible à la fin de 2015. La croissance du solde accumulé à ce jour découle principalement de la stratégie de formation de capital adoptée par la Commission au cours du cadre financier 2008—2010. La continuité est fondée sur les rajustements de l'apport de formation de capital pour les périodes allant de 2015 à 2018, tel que présenté à l'Annexe A-1.

CONSULTATION

Les estimations de fonctionnement et d'immobilisations pour 2015 seront présentées et déposées auprès de la Commission de services policiers d'Ottawa et du Conseil municipal, le 4 février 2015.

Le personnel du SPO sera présent lors des quatre réunions de consultation municipale bilingues et multi-quartiers qui se dérouleront du 9 au 12 février 2015. Une consultation

publique aura lieu le 23 février 2015, à 17 h, lors des réunions ordinaires de la Commission de services policiers, à la Salle Champlain de l'Hôtel de ville. Lors de la réunion du 23 février, l'examen formel et la révision du budget de 2015 auront lieu. L'adoption du budget est également prévue à cette date.

Le Conseil municipal étudiera et approuvera ce budget le 11 mars 2015.

RAMIFICATIONS FINANCIÈRES

Les ramifications financières sont présentées dans le cadre du présent rapport.

CONCLUSION

Le Service de police d'Ottawa présente un projet de budget de fonctionnement brut pour 2015 de 298,3 millions \$, lequel réalise une augmentation de la taxe de police de 1,75 %. Le projet de budget d'immobilisations pour 2015 est présenté à hauteur de 15,8 millions \$. L'adoption du budget assurera que la Commission et le Service de police possèdent les fonds nécessaires pour répondre aux priorités stratégiques et opérationnelles du chef en 2015.

(original signé par)

Charles Bordeleau
Chef de police

Annexes

- Annexe A-1 Prévisions opérationnelles du SPO pour 2015 à 2018
- Annexe A-2 Résumé de l'effectif du SPO pour 2015, par section
- Annexe A-3.0 Résumé de l'effectif du SPO pour 2014–2015, par rang
- Annexe A-3.1 Résumé de l'effectif civil du SPO pour 2010 à 2015, par groupe salarial
- Annexe A-3.2 Résumé de l'effectif assermenté du SPO pour 2010 à 2015, par rang et par catégorie
- Annexe A-4 Résumé du matériel, des fournitures et des services du SPO pour 2015
- Annexe A-5 Plan directeur du SPO / Priorités et nouvelles pressions du chef pour 2015
- Annexe A-6 Fonds de projets du SPO pour 2015
- Annexe A-7 Initiative d'amélioration des services et économies du SPO pour 2015
- Annexe A-8 Barème de droits recommandé du SPO pour 2015
- Annexe A-9 Comparaison de revenus du SPO (2014 c. 2015)
- Annexe A-10 Centres de police communautaire du SPO – Budget net par centre pour 2015
- Annexe A-11 Historique des dépenses brutes et nettes du SPO
- Annexe A-12 Solutions de révision du budget de 2015 du SPO

- Annexe B1 Travaux en cours du budget d'immobilisations du SPO

Annexe B2	Prévisions d'immobilisations décennales 2015–2024 du SPO
Annexe B3	Détails des projets du budget d'immobilisations et de fonctionnement du SPO
Annexe B4	Calendriers de continuité du SPO de 2015 à 2024

Annexes A-1 to A-12

**OTTAWA POLICE SERVICE
2015 TO 2018 OPERATING FORECAST
(\$000)**

Category	Draft	Forecast		
	2015	2016	2017	2018
Maintain Services				
Compensation Increase & Increments	6,559	7,310	7,570	7,860
Step Progression of Additional Sworn Staff			650	880
WSIB	250			
Job Evaluation	500			
Net Compensation	7,309	7,310	8,220	8,740
Material, Supplies & Services				
Maintain	(71)	600	600	600
Lease of Radio Equipment	700	125		
Facilities Strategic Plan				
Facilities Strategic Plan Funding	300	300	300	300
Facility Strategic Reserve Fund Contribution	556	737	637	637
Revenue - Upload of Court Costs	(556)	(617)	(637)	(637)
Net Other	929	1,145	900	900
Subtotal Maintain Services	8,238	8,455	9,120	9,640
Growth				
Compensation (25 Sworn hired January 1st)		1,520	1,560	1,600
Training & Equipment		300	300	300
Subtotal Growth	0	1,820	1,860	1,900
New Services				
Business Plan/Chief's Priorities	75			
Mobility/Wireless Strategy	75			
New Pressures	253			
Project Pressures	519			
IM/IT Roadmap				
Operating		300	300	300
Contribution to Capital	1,400	1,800	1,800	1,800
Subtotal New Services	2,322	2,100	2,100	2,100
Service Initiatives and Efficiencies				
Fleet Review	(550)			
SI Efficiencies and Other Reductions	(1,539)	(2,000)	(2,000)	(2,300)
Subtotal Service Initiatives and Efficiencies	(2,089)	(2,000)	(2,000)	(2,300)
User Fees & Revenues				
User Fee Policy	(150)	(150)	(150)	(150)
Revenue - Contract Adjustments for Wage Settlements	(304)	0	0	0
Subtotal User Fees & Revenues	(454)	(150)	(150)	(150)
Incremental Requirement	\$8,017	\$10,225	\$10,930	\$11,190
Less Assessment Growth	(\$4,009)	(\$4,009)	(\$4,009)	(\$4,009)
Incremental Net Budget Increase	\$4,009	\$6,217	\$6,922	\$7,182
Police Tax Rate Increase	1.75%	2.58%	2.76%	2.74%
FTE	1,942.6	1,967.6	1,992.6	2,017.6

**OTTAWA POLICE SERVICE
2015 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
Planning, Performance and Analytics	1	2	3	-	-	-	3.0
Crime Intelligence Analysis Unit	-	17	17	-	-	-	17.0
Business Performance	-	5	5	-	-	-	5.0
Planning & Research	1	2	3	-	-	-	3.0
Project Management Office	-	1	1	-	-	-	1.0
Professional Standards	9	2	11	-	-	-	11.0
Community Development	-	4	4	-	-	-	4.0
Diversity & Race Relations	2	1	3	-	-	-	3.0
Crime Prevention Office	1	-	1	-	-	-	1.0
Crime Free Multi-Housing/ CPTED	1	1	2	-	-	-	2.0
Corporate Communications	-	4	4	-	-	-	4.0
Media Relations	2	2	4	-	-	-	4.0
Crime Stoppers	1	1	2	-	-	-	2.0
Subtotal	22	52	74	-	1	-	75.0
3. Corporate Support/ Corporate Accounts							
Financial Services	-	18	18	-	-	-	18.0
Alarm Management	-	2	2	-	-	-	2.0
Mail Services	-	4	4	-	-	0.1	4.1
Inspector Material Management	1	-	1	-	-	-	1.0
Evidence Control	-	14	14	-	-	-	14.0
QM Stores	-	3	3	-	-	-	3.0
Fleet Services	1	12	13	-	-	0.7	13.7
Technical Services	-	4	4	-	-	-	4.0
Police Facilities	-	6	6	-	-	1.0	7.0
Security Operations	-	3	3	-	-	-	3.0
Parking Administration	-	-	-	-	-	1.0	1.0
Chief Information Officer	-	3	3	-	-	-	3.0
Infrastructure Support	-	14	14	-	-	-	14.0
Information & Records Services	-	62	62	-	-	1.7	63.7
Telecommunications	-	3	3	-	-	-	3.0
Business Solutions Support	-	16	16	-	-	-	16.0
BIS Projects	-	6	6	-	-	-	6.0
Service Centre	-	11	11	-	-	-	11.0
Client Liasion	-	2	2	-	-	-	2.0
Operational Backfill	-	-	-	20	-	-	20.0
Staffing for Growth	-	-	-	-	-	-	0.0
Service Initiative Pooled Positions	2	1	3	-	-	-	3.0
Subtotal	4	184	188	20	-	4.5	212.5

**OTTAWA POLICE SERVICE
2015 STAFF COMPLEMENT SUMMARY BY SECTION**

Section	Sworn	Civilian	Sub Total	Operational Backfill	Full Time Terms	Casual	Total
4. Resourcing & Development Directorate							
Divisional Support - Resourcing & Development	1	1	2	-	-	-	2.0
Director Human Resources	-	2	2	-	-	-	2.0
Employee Services	-	2	2	-	-	-	2.0
Workforce Management	-	4	4	-	-	-	4.0
Respectful Workplace	-	1	1	-	-	-	1.0
Health, Safety & Lifestyles	-	4	4	-	-	-	4.0
Employee Relations	-	3	3	-	-	-	3.0
Inspector, Outreach and Development	1	-	1	-	-	-	1.0
Professional Development	25	4	29	-	-	-	29.0
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
Subtotal	64	27	91	-	-	2.0	93.0
5. Operations Support - Emergency Operations Directorate							
Emergency & Operational Support	2	1	3	-	-	-	3.0
Operation Intersect	-	1	1	-	-	-	1.0
Non-Active Staffing	3	-	3	-	-	-	3.0
Emerg. Mgmt & Business Continuity	2	1	3	-	-	-	3.0
Airport Police Services	21	1	22	-	-	-	22.0
Duty Inspectors	6	-	6	-	-	-	6.0
Tactical	31	1	32	-	-	-	32.0
Explosive Devices Unit	4	-	4	-	-	-	4.0
Canine	9	-	9	-	-	-	9.0
Special Events	3	-	3	-	-	-	3.0
Emergency Services Unit	1	-	1	-	-	-	1.0
Public Labour Relations	1	-	1	-	-	-	1.0
Paid Duties	1	1	2	-	-	0.8	2.8
Marine & Trail Enforcement Unit	8	-	8	-	-	-	8.0
Public Safety	14	1	15	-	-	-	15.0
Alcohol Counter-Measures	2	-	2	-	-	-	2.0
Traffic Escort	26	-	26	-	-	-	26.0
Subtotal	134	7	141	-	-	0.8	141.8
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	10	36	46	-	-	-	46.0
POA Telesat Court	-	2	2	-	-	-	2.0
Court Liaison	4	49	53	-	-	0.7	53.7
Temporary Custody - Central Cellblock	7	20	27	-	-	-	27.0
Victim Crisis Unit	-	7	7	-	-	0.9	7.9
Inspector Communications	2	3	5	-	-	-	5.0
Communications / 911	-	114	114	11	-	0.7	125.7
Switchboard	-	4	4	-	-	1.4	5.4
Call Center	-	32	32	-	-	-	32.0
Subtotal	26	268	294	11	-	3.7	308.7

**OTTAWA POLICE SERVICE
2015 STAFF COMPLEMENT SUMMARY BY SECTION**

Section	Sworn	Civilian	Sub Total	Operational Backfill	Full Time Terms	Casual	Total
7. Operations Support - Criminal Investigative Directorate							
Divisional Support - CID	5	1	6	-	-	-	6.0
Non-Active Staffing	6	-	6	-	-	-	6.0
Special Projects	-	-	-	-	-	5.2	5.2
Intelligence	17	5	22	-	-	1.4	23.4
Hate Crime/NCR Security	3	-	3	-	-	-	3.0
Drugs	24	1	25	-	-	-	25.0
Proceeds of Crime	3	-	3	-	-	-	3.0
Guns & Gangs Unit	11	1	12	-	-	-	12.0
DART	1	-	1	5	-	-	6.0
Major Crime	16	1	17	-	-	-	17.0
Polygraph	1	-	1	-	-	-	1.0
Sexual Assault / Child Abuse	18	1	19	-	-	-	19.0
Internet Child Exploitation	4	-	4	-	-	-	4.0
Partner Assault Section	24	2	26	-	-	-	26.0
Robbery Unit	13	-	13	-	-	-	13.0
Special Services	1	-	1	-	-	-	1.0
Surveillance Team	21	1	22	-	-	-	22.0
Air Support	1	2	3	-	-	-	3.0
Forensic Identification	25	3	28	-	-	-	28.0
Imaging Unit	-	4	4	-	-	-	4.0
High Tech Crime Unit	4	-	4	-	-	-	4.0
Organized Fraud	17	1	18	-	-	-	18.0
Organized Auto Theft	5	-	5	-	-	-	5.0
Arson	2	-	2	-	-	-	2.0
Elder Abuse	2	-	2	-	-	-	2.0
High Risk / Offender Management	7	1	8	-	-	-	8.0
Missing Person	3	-	3	-	-	-	3.0
Major Case Management	4	4	8	-	-	-	8.0
Mental Health Crisis Services	4	-	4	-	-	-	4.0
Subtotal	242	28	270	5	-	6.6	281.6

**OTTAWA POLICE SERVICE
2015 STAFF COMPLEMENT SUMMARY BY SECTION**

Section	Sworn	Civilian	Sub Total	Operational Backfill	Full Time Terms	Casual	Total
8. Operations - District Directorate							
Divisional Support	2	1	3	-	-	-	3.0
Non-Active Staffing	10	-	10	-	-	-	10.0
Central Community Support	4	1	5	-	-	-	5.0
NHO - Central	30	-	30	-	-	-	30.0
CPCs - Central	4	-	4	-	-	-	4.0
Traffic - Central	4	-	4	-	-	-	4.0
Foot Patrol	14	-	14	-	-	-	14.0
Investigations Support	4	1	5	-	-	-	5.0
Street Crime	7	-	7	-	-	-	7.0
Break & Enter	15	-	15	-	-	-	15.0
District Investigation - Central	24	-	24	-	-	-	24.0
West Support	6	1	7	-	-	-	7.0
NHO - West	20	-	20	-	-	-	20.0
CPCs - West	6	-	6	-	-	-	6.0
Traffic - West	5	-	5	-	-	-	5.0
District Investigation - West	18	-	18	-	-	-	18.0
East Support	6	1	7	-	-	-	7.0
NHO - East	20	-	20	-	-	-	20.0
CPCs - East	5	-	5	-	-	-	5.0
Traffic - East	5	-	5	-	-	-	5.0
District Investigation - East	16	-	16	-	-	-	16.0
District Support	3	1	4	-	-	-	4.0
Information Desks	34	-	34	-	-	-	34.0
SROs	27	-	27	-	-	-	27.0
Youth Investigators/Initiatives	4	2	6	-	-	-	6.0
Subtotal	293	8	301	-	-	-	301.0
9. Operations - Patrol Directorate							
Divisional Support	2	1	3	-	-	-	3.0
Non-Active Staffing	15	-	15	-	-	-	15.0
Central	167	-	167	-	-	-	167.0
West	179	1	180	-	-	-	180.0
East	161	1	162	-	-	-	162.0
Subtotal	524	3	527	-	-	-	527.0
Grand Total	1,309	579	1,888	36	1.0	17.6	1,942.6

**OTTAWA POLICE SERVICE
2014 STAFF COMPLEMENT SUMMARY BY RANK**

Rank	2014	Revised 2014						
	Original Reporting	Service Delivery Model	Airport	Operational Backfill ²	100% Active Staffing	Just-in-Time Replacement	Growth	Total
Sworn								
<u>Executive</u>								
Chief	1	1						1
Deputy Chief	2	2						2
Subtotal Executive	3	3	0	0	0	0	0	3
<u>Senior Officers</u>								
Superintendent	7	7						7
Inspector	24	24						24
Subtotal Senior Officers	31	31	0	0	0	0	0	31
<u>Officers</u>								
Staff Sergeant	62	60	1	1				62
Sergeant	199	193	2	4				199
Constable	1,039	936	18	20	35	30		1,039
Subtotal Officers	1,300	1,189	21	25	35	30	0	1,300
Subtotal Sworn¹	1,334	1,223	21	25	35	30	0	1,334
Civilians								
Director General	1	1						1
General Counsel	1	1						1
Director ³	8	8						8
Civilians ³	569	556	1	11		12		580
Full-Time Term Positions ⁴	1	1						1
Subtotal Civilians	580	567	1	11	0	12	0	591
Total - Sworn & Civilian	1,914	1,790	22	36	35	42	0	1,925
Term/Casual FTEs ⁵	16.3	16.3						16.3
TOTAL FTEs	1,930.3	1,806.3	22	36	35	42	0	1,941.3

Notes:

1. Sworn - Revised 2014 - No change in total
2. Operational Backfill: 25 Sworn Positions - Funded by Revenue (secondments)
 - 3 - Ottawa Police Association, 1 - OPC, 1 - NCEEC, 7 - UN Peacekeeping,
 - 2 - Provincial ROPE project, 1 - A-INSET, 1 - Correction Services, 1 - JOPIS,
 - 1 - Chief Firearms Office, 1 - HTC, 1 - PICP; 5 DART positions
 11 Civilian Positions in the Communications Centre - Funded by Gapping (see note 3)
3. Civilians - Revised 2014 - increase in 11 Civilian Positions in Operational Backfill; approved by report to the Ottawa Police Services Board July 28, 2014
4. Full-Time Term Positions - Revised 2014 - No change - 1 - Articling Student
5. 2014 Term/Casual FTEs - 16.3 positions

**OTTAWA POLICE SERVICE
2015 STAFF COMPLEMENT SUMMARY BY RANK**

Rank	2015						
	Service Delivery Model	Airport	Operational Backfill ²	100% Active Staffing	Just-in-Time Replacement	Growth	Total
Sworn							
<u>Executive</u>							
Chief	1						1
Deputy Chief	2						2
Subtotal Executive	3	0	0	0	0	0	3
<u>Senior Officers</u>							
Superintendent	7						7
Inspector	24						24
Subtotal Senior Officers	31	0	0	0	0	0	31
<u>Officers</u>							
Staff Sergeant	60	1	1				62
Sergeant	191	2	6				199
Constable	938	18	18	35	30		1,039
Subtotal Officers	1,189	21	25	35	30	0	1,300
Subtotal Sworn¹	1,223	21	25	35	30	0	1,334
Civilians							
Director General	1						1
General Counsel	1						1
Director	8						8
Civilians ³	556	1	11		12		580
Full-Time Term Positions ⁴	1						1
Subtotal Civilians	567	1	11	0	12	0	591
Total - Sworn & Civilian	1,790	22	36	35	42	0	1,925
Term/Casual FTEs ⁵	17.6						17.6
TOTAL FTEs	1,807.6	22	36	35	42	0	1,942.6

Notes:

1. 2015 Sworn - No change from 2014

2. Operational Backfill: 25 Sworn Positions - Funded by Revenue (secondments)

 2 - Ottawa Police Association, 1 - OPC, 2- CPC, 1 - NCEEC, 2 - UN Peacekeeping,

 1 - UN Special Assignment, 2 - Provincial ROPE project, 2 - A-INSET, 1 - Correction Services,

 1- JOPIS, 1 - Chief Firearms Office, 1 - HTC, 1 - PICP, 1 - SII; 5 - DART positions ; 1 Unallocated

 11 Civilian Positions in the Communications Centre - Funded by Gapping

3. 2015 Civilians - No change from 2014

4. 2015 Full-Time Term Positions - No change, 1 - Articling Student

5. 2015 Term/Casual FTEs - 17.6 positions (See Annex A-2).

**OTTAWA POLICE SERVICE
SUMMARY OF CIVILIAN COMPLEMENT BY PAY GROUP
2010-2015**

Rank	2010	2011	2012	2013	2014	2015
Board ¹	2	2	2	2	2	2
Director General ¹	1	1	1	1	1	1
General Counsel ²	1	1	0	0	0	0
Senior Officers Association (SOA)						
Executive Director ¹	2	1	0	0	0	0
General Counsel ²	0	0	1	1	1	1
Legal ²	1	1	1	1	1	1
Director ¹	7	7	8	8	8	8
Manager ²	3	3	3	4	4	4
Subtotal SOA	11	11	13	14	14	14
Ottawa Police Association (OPA)						
Group 11	6	6	6	7	8	9
Group 10	18	18	18	18	23	23
Group 9	30	30	30	38	34	32
Group 8	17	17	18	19	21	22
Group 7	27	27	26	29	24	26
Group 6	146	146	147	145	158	157
Group 5	109	109	108	109	110	110
Group 4 ²	66	66	67	67	67	67
Group 3	82	82	81	81	80	80
Group 2	44	44	44	44	43	42
Group 1	5	5	5	5	5	5
Full-Time Term Positions ¹	1	1	1	1	1	1
Subtotal OPA	551	551	551	563	574	574
Total Civilian ¹	566	566	567	580	591	591

Notes:

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

2) Restatements have occurred in these ranks

OTTAWA POLICE SERVICE
SUMMARY OF SWORN COMPLEMENT BY RANK AND CATEGORY¹
2010-2015

Rank	2010	2011	2012	2013	2014	2015
<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	6	7	7	7	7	7
Inspector	26	25	25	24	24	24
Subtotal SOA	32	32	32	31	31	31
<u>Ottawa Police Association (OPA)</u>						
Staff Sergeant	60	62	64	61	62	62
Sergeant	212	210	207	202	199	199
Constables	1,067	1,056	1,057	1,042	1,039	1,039
Subtotal OPA	1,339	1,328	1,328	1,305	1,300	1,300
Total Sworn	1,374	1,363	1,363	1,339	1,334	1,334

Category	2010	2011	2012	2013	2014	2015
Service Delivery Model	1,216	1,217	1,223	1,223	1,223	1,223
Airport	21	21	21	21	21	21
Operational Backfill	52	40	35	30	25	25
100 % Active Staffing	35	35	35	35	35	35
Just-in-Time Replacement	50	50	49	30	30	30
Growth	0	0	0	0	0	0
Total Sworn	1,374	1,363	1,363	1,339	1,334	1,334

Notes:

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

**OTTAWA POLICE SERVICE
2015 MATERIAL, SUPPLIES & SERVICES SUMMARY**

Category	Section Name	Description	Amount
Maintain			
<i>Services</i>	<i>Corporate - Facilities</i>	Annual facility operating costs	\$ 111,600
	<i>Various</i>	All other purchased services	47,400
	<i>Organization Wide</i>	Senior Officer & S/Sgt/Manager quarterly meetings	28,000
	<i>R&D - Employee Relations</i>	Legal Consultation	25,000
	<i>Various</i>	Training and travel	20,700
	<i>EOD - Canine</i>	Canine candidate selection process	14,700
	<i>Organization Wide</i>	Languages of Life	12,000
	<i>Corporate Planning</i>	Ethics Week	10,000
		Total Services	\$ 268,700
<i>IM/IT Related</i>	<i>Corporate - Business Solutions</i>	New software applications and increased licenses	\$ 108,200
	<i>Corporate - Telecomms</i>	Phone system maintenance	64,500
	<i>Corporate - Infrastructure Support</i>	Hardware and software maintenance costs	70,900
	<i>Corporate - Telecomms</i>	Telus technician	14,700
	<i>Corporate - Infrastructure Support</i>	Internet data charges	12,200
		Total IM/IT	\$ 270,500
<i>Supplies</i>	<i>Various</i>	All other purchases supplies	\$ 31,100
	<i>EOD - Tactical</i>	Ever greening of body armour and helmets	17,500
	<i>Annual Awards Ceremony</i>	Recognition gifts	13,000
		Total Supplies	\$ 61,600
<i>Equipment</i>	<i>Various</i>	Equipment replacement costs	\$ 8,700
		Total Equipment	\$ 8,700
<i>Other</i>	<i>Fiscal - Insurance Premiums</i>	Costs from the City	\$ 20,000
		Total Other	\$ 20,000
<i>Base Adjustments</i>	<i>Corporate - Fleet</i>	Fuel price adjustment	\$ (325,000)
	<i>Various</i>	Reduction & efficiencies in Senior Management Committee Directed Funds	(200,000)
	<i>Various</i>	Reductions in Directorate budgets	(175,000)
		Total Base Adjustments	\$ (700,000)
Total Maintain			\$ (70,500)

**OTTAWA POLICE SERVICE
2015 BUSINESS PLAN/CHIEF'S PRIORITIES & NEW PRESSURES**

	Section Name	Description	Amount
1.0	Business Plan/Chief's Priorities		
	<i>Business Plan</i>	<i>Business Plan Initiatives</i>	\$ 25,000
		<i>Total Business Plan</i>	\$ 25,000
	Chief's Priorities		
	<i>Guns & Gangs</i>	<i>Joint Force Operations</i>	\$ 10,000
	<i>Violence Against Women</i>	<i>Community partnership</i>	10,000
	<i>Traffic Safety</i>	<i>Enhance road safety initiatives</i>	10,000
	<i>Human Trafficking</i>	<i>Pilot Program</i>	20,000
		<i>Total Chief's Priorities</i>	\$ 50,000
	Total Business Plan/Chief's Priorities		\$ 75,000
2.0	New Pressures		
	<i>Corporate - IM/IT Service Centre</i>	<i>A/V Equipment maintenance</i>	\$ 35,000
	<i>Corporate -IM/IT - CIO</i>	<i>Gartner Plan</i>	65,000
		<i>Total IM/IT</i>	\$ 100,000
	<i>R & D - Health, Safety & Lifestyle</i>	<i>The Real You Program</i>	\$ 153,000
		<i>Total H S & L</i>	\$ 153,000
	Total New Services		\$ 253,000

**OTTAWA POLICE SERVICE
2015 PROJECT FUNDS**

Section Name	Description	Amount
<i>Service Initiative</i>	Service Initiative Program Team	\$ 656,300
	Service Initiative Projects:	
	Support for 5 Service Initiative Projects	400,000
	Court Process Model Improvements	67,000
	MAG/HUB on going support and program evaluation	50,000
	Best Practice and Business Process Improvement	45,000
	Video Remand	10,000
	Evidence Based Decision Making	10,000
	Total Service Initiative	\$ 1,238,300
<i>Other Project Requests</i>	Transition Contingency	\$ 500,000
	On-line Background Clearance	297,000
	TSRBDC Project Manager & other project costs	141,600
	Fleet Review	99,700
	Gender Equity Study	66,500
	Mental Wellness	66,500
	Job Evaluation Implementation	46,000
	Bias Neutral Policing	39,900
	Various small project requests	\$ 29,900
	Total Other Project Requests	\$ 1,287,100
	Grand Total of Items	\$ 2,525,400
	Previous Year's Funding	\$ 1,906,300
	Incremental Amount for 2015	\$ 619,100

Section Name	Description	Amount
<i>Business Continuity</i>	Business Continuity Initiatives	
	AODA - Service wide compliance	\$ 100,000
	Temporary Morgue System	100,000
	Business Continuity Plan	70,000
	Telecommunications Redundancy	30,000
	Total Business Continuity	\$ 300,000
<i>Emergency Plan</i>	Preparing the Emergency Plan	\$ 100,000
	Total Emergency Plan	\$ 100,000
	Grand Total of Items	\$ 400,000
	Previous Year's Funding	\$ 500,000
	Incremental Amount for 2015	\$ (100,000)

**OTTAWA POLICE SERVICE
2015 SERVICE INITIATIVE & EFFICIENCIES - \$2.1 MILLION**

Item	Description	Amount
<i>General</i>	Fleet Review savings	\$ 550,000
<i>Efficiencies</i>		
	Sub-total General Efficiencies	\$ 550,000
<i>Service Initiative</i>	Cost recovery initiatives	\$ 219,000
<i>Efficiencies</i>	IT & Telecommunications maintenance & usage savings	116,200
	Facilities energy & maintenance efficiencies	92,700
	Other small reductions & efficiencies	55,700
	Printing & paper cost savings	55,000
	Sub-total Strategic Initiatives Efficiencies Found	\$ 538,600
	Efficiency target for 2015	\$ 1,000,000
	Total Strategic Initiatives Efficiencies	\$ 1,538,600
	Grand Total of Efficiencies	\$ 2,088,600

**OTTAWA POLICE SERVICE
2015 RECOMMENDED FEE SCHEDULE**

Program / Service	2012 Rate	2013 Rate	2014 Rate	2015 Rate	Effective Date	Full Year Revenue Impact	Part Year Revenue Impact
	\$	\$	\$	\$		\$	\$
Police Records Check - Vulnerable Sector Employment	15.00	15.00	15.00	15.00	1-Apr-15		
Police Records Check - Non-Resident	51.00	52.00	53.00	54.00	1-Apr-15		
Police Records Check - Vulnerable Sector Volunteer	n/c	n/c	n/c	n/c	N/A		
Police Records Check - Vulnerable Sector Employment Express	51.00	52.00	53.00	54.00	1-Apr-15		
Police Records Check - Vulnerable Sector Volunteer Express	36.00	37.00	38.00	39.00	1-Apr-15		
Police Records Check - Adoption	44.00	45.00	46.00	47.00	1-Apr-15		
Police Records Check - Pardon Applicants	55.00	56.00	57.00	58.00	1-Apr-15		
Police Records Check - Out Of Country	51.00	52.00	53.00	54.00	1-Apr-15		
Fingerprinting Services	N/A	N/A	45.00	45.00	1-Apr-15		
Criminal Records Check	44.00	45.00	46.00	47.00	1-Apr-15		
Criminal Records Check - Non-Resident	80.00	82.00	84.00	86.00	1-Apr-15		
Crime Free Multi-Housing Records Check	31.00	32.00	33.00	34.00	1-Apr-15		
Occurrence Report	49.00	50.00	51.00	52.00	1-Apr-15		
MVC Report - Single Report Purchases*	49.00	156.64	160.18	174.34	1-Apr-15		
MVC Report - Automated Purchase Program*	N/A	45.00	46.38	57.79	1-Jan-15		
False Alarm Fee	130.00	135.00	135.00	140.00	1-Jun-15		
Off Duty Policing Assignments - Hourly Rates including Admin Fee							
Constable	74.13	76.35	78.21	79.78	1-Jan-15		
Sergeant	84.05	86.57	88.68	90.46	1-Jan-15		
Staff Sergeant	91.92	94.67	96.98	98.93	1-Jan-15		
Snow Removal	59.35	61.13	62.62	63.88	1-Jan-15		
Special Constable	67.53	69.55	71.25	72.68	1-Jan-15		
Communication Dispatch	71.64	73.79	75.59	77.11	1-Jan-15		
Vehicle	45.00	45.00	45.00	45.00	1-Jan-15		
Vessels / ATV's	N/A	24.00	24.00	24.00	1-Jan-15		
Canine per assignment	N/A	50.00	50.00	50.00	1-Jan-15		
Total Police Services						(150,000)	(150,000)

*Note: The figures for these reports are HST applicable and the amounts shown above are before HST

**OTTAWA POLICE SERVICE
REVENUE COMPARISON
2014 VS 2015
(\$000)**

	2014 Budget	2015 Budget	Increase/ (Decrease)
Revenues			
Secondment & Operational Backfill Revenue	\$ 2,706	\$ 2,828	\$ 122
Off-Duty Policing	2,931	2,952	21
General Other Revenue	3,394	3,644	250
Development Charge Revenue	1,612	1,612	-
False Alarm Fees	1,190	1,190	-
Records Clearance Checks & Fingerprints	1,860	2,072	212
Occurrence/Accident Reports	1,658	1,658	-
Provincial Conditional Transfers	7,002	7,558	556
Federal Grant for Policing	2,000	2,000	-
Subtotal	\$24,353	\$25,514	\$1,161
Recoveries			
9-1-1 from City	\$1,722	\$1,765	\$43
Fire CAD	475	475	-
Off-Duty Policing (City)	75	75	-
Expenditure Recoveries	111	593	482
Subtotal	\$2,383	\$2,908	\$525
Total Revenues and Recoveries	\$26,736	\$28,422	\$1,686

**OTTAWA POLICE SERVICE
COMMUNITY POLICE CENTRES
2015 NET BUDGET BY CENTRE**

Centre	2015 Budget			
	Compensation	Program Operations	Facilities Costs	Total Budget
Centretown CPC - Central West	114,500	2,500	5,000	122,000
Hintonburg CPC - Central West	115,800	2,500	15,000	133,300
Vanier CPC - Central East	114,400	2,500	23,500	140,400
Rockcliffe CPC - Central East	116,000	2,500	12,000	130,500
Manotick CPC - West Rural	115,500	2,600	10,500	128,600
West Carleton CPC - West Rural	4,500	2,600	25,000	32,100
Kanata/Stittsville CPC - West	118,700	2,700	-	121,400
Parkwood Hills CPC - West	118,500	2,500	2,000	123,000
Greenbank CPC - West	114,400	2,500	-	116,900
Barrhaven CPC - West	118,600	2,500	2,000	123,100
Bayshore CPC - West	118,900	2,500	4,000	125,400
Rural South CPC - East Rural	114,700	2,500	4,500	121,700
Cyrville CPC - East	115,700	2,500	16,500	134,700
Cedarwood CPC - East	227,900	5,000	-	232,900
Cumberland/Orleans CPC - East	117,000	2,500	-	119,500
TOTAL NET EXPENDITURES	1,745,100	40,400	120,000	1,905,500

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

Budget Year	Gross Expenditures	Revenue / Recoveries	Net Expenditures
2015	298,321	(28,423)	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
2105 BUDGET REVIEW SOLUTIONS - \$5.1 MILLION**

Description	Amount (\$M)
Reduce New Pressures	\$ 1.20
Service Initiative Efficiencies	1.00
Compensation	1.00
Absorb Growth	0.70
Specific Budget Envelope Reductions	0.40
Fuel Price Adjustment	0.33
Across the Board Budget Reduction	0.18
Fleet Savings	0.10
Facilities Savings	0.10
Increased Revenue	0.10
Total of Items	\$ 5.10

Draft Operating Estimates

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

	2013		2014		2015	\$ Change over 2014 Budget
	Actual	Forecast	Budget	Estimate		
Expenditures by Program						
Police Service Board	888	1,003	736	738	2	
Executive Services	10,079	10,553	9,928	10,366	438	
Corporate Support Directorate	39,913	40,833	41,259	43,223	1,964	
Resourcing & Development Directorate	10,970	10,923	11,680	12,288	608	
Support Services Directorate	30,754	30,688	28,719	30,922	2,203	
Emergency Operations Directorate	25,198	25,974	21,559	22,395	836	
Criminal Investigative Directorate	40,679	38,956	35,544	37,247	1,703	
District Directorate	39,371	40,202	35,845	37,601	1,756	
Patrol Directorate	63,162	62,834	61,087	64,234	3,147	
Corporate Accounts	8,159	14,453	29,564	26,299	-3,265	
Financial Accounts	14,812	12,874	12,696	13,007	311	
Gross Expenditure	283,985	289,293	288,617	298,320	9,703	
Recoveries & Allocations	-3,423	-4,146	-2,383	-2,908	-525	
Revenue	-24,405	-23,998	-24,353	-25,514	-1,161	
Net Requirement	256,157	261,149	261,881	269,898	8,017	
Expenditures by Type						
Salaries, Wages & Benefits	228,181	231,905	234,027	239,581	5,554	
Overtime	8,238	9,006	6,094	6,822	728	
Material & Services	17,970	20,678	20,286	21,721	1,435	
Transfers/Grants/Financial Charges	18,917	16,945	17,550	19,634	2,084	
Fleet Costs	2,131	1,938	2,118	2,118	0	
Program Facility Costs	5,881	5,971	6,325	6,237	-88	
Other Internal Costs	2,667	2,850	2,217	2,207	-10	
Gross Expenditures	283,985	289,293	288,617	298,320	9,703	
Recoveries & Allocations	-3,423	-4,146	-2,383	-2,908	-525	
Net Expenditure	280,562	285,147	286,234	295,412	9,178	
Revenues By Type						
Federal	0	0	-2,000	-2,000	0	
Provincial	-7,184	-7,291	-7,002	-7,558	-556	
Municipal	0	0	0	0	0	
Own Funds	-2,391	-1,612	-1,612	-1,612	0	
Fees and Services	-3,896	-4,098	-4,708	-4,920	-212	
Fines	0	0	0	0	0	
Other	-10,934	-10,997	-9,031	-9,424	-393	
Total Revenue	-24,405	-23,998	-24,353	-25,514	-1,161	
Net Requirement	256,157	261,149	261,881	269,898	8,017	
Full Time Equivalents			1,930.30	1,942.55	12.25	

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

	2014 Baseline			2015 Adjustments						2015	\$ Change over 2014 Budget	
	Actual	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	New Services	Service Initiatives/Efficiencies	User Fees & Revenues	Estimate		
Expenditures by Program												
Police Service Board	1,003	736	0	3	0	0	0	-1	0	738	2	
Executive Services	10,553	9,928	0	414	0	0	75	-51	0	10,366	438	
Corporate Support Directorate	40,833	41,259	0	2,508	0	0	175	-719	0	43,223	1,964	
Resourcing & Development Directorate	10,923	11,680	0	487	0	0	153	-32	0	12,288	608	
Support Services Directorate	30,688	28,719	0	2,212	0	0	0	-9	0	30,922	2,203	
Emergency Operations Directorate	25,974	21,559	0	899	0	0	0	-63	0	22,395	836	
Criminal Investigative Directorate	38,956	35,544	0	1,703	0	0	0	0	0	37,247	1,703	
District Directorate	40,202	35,845	0	1,756	0	0	0	0	0	37,601	1,756	
Patrol Directorate	62,834	61,087	0	3,147	0	0	0	0	0	64,234	3,147	
Corporate Accounts	14,453	29,564	0	-4,129	0	0	1,919	-1,055	0	26,299	-3,265	
Financial Accounts	12,874	12,696	0	311	0	0	0	0	0	13,007	311	
Gross Expenditure	289,293	288,617	0	9,311	0	0	2,322	-1,930	0	298,320	9,703	
Recoveries & Allocations	-4,146	-2,383	0	-481	0	0	0	-1	-43	-2,908	-525	
Revenue	-23,998	-24,353	0	-592	0	0	0	-158	-411	-25,514	-1,161	
Net Requirement	261,149	261,881	0	8,238	0	0	2,322	-2,089	-454	269,898	8,017	
Expenditures by Type												
Salaries, Wages & Benefits	231,905	234,027	0	6,554	0	0	0	-1,000	0	239,581	5,554	
Overtime	9,006	6,094	0	728	0	0	0	0	0	6,822	728	
Material & Services	20,678	20,286	0	1,075	0	0	922	-562	0	21,721	1,435	
Transfers/Grants/Financial Charges	16,945	17,550	0	929	0	0	1,400	-245	0	19,634	2,084	
Fleet Costs	1,938	2,118	0	0	0	0	0	0	0	2,118	0	
Program Facility Costs	5,971	6,325	0	5	0	0	0	-93	0	6,237	-88	
Other Internal Costs	2,850	2,217	0	20	0	0	0	-30	0	2,207	-10	
Gross Expenditures	289,293	288,617	0	9,311	0	0	2,322	-1,930	0	298,320	9,703	
Recoveries & Allocations	-4,146	-2,383	0	-481	0	0	0	-1	-43	-2,908	-525	
Net Expenditure	285,147	286,234	0	8,830	0	0	2,322	-1,931	-43	295,412	9,178	
Percent of 2014 Net Expenditure Budget			0.0%	3.1%	0.0%	0.0%	0.8%	-0.7%	0.0%	3.2%		
Revenues By Type												
Federal	0	-2,000	0	0	0	0	0	0	0	-2,000	0	
Provincial	-7,291	-7,002	0	-556	0	0	0	0	0	-7,558	-556	
Municipal	0	0	0	0	0	0	0	0	0	0	0	
Own Funds	-1,612	-1,612	0	0	0	0	0	0	0	-1,612	0	
Fees and Services	-4,098	-4,708	0	-62	0	0	0	0	-150	-4,920	-212	
Fines	0	0	0	0	0	0	0	0	0	0	0	
Other	-10,997	-9,031	0	26	0	0	0	-158	-261	-9,424	-393	
Total Revenue	-23,998	-24,353	0	-592	0	0	0	-158	-411	-25,514	-1,161	
Percent of 2014 Revenue Budget			0.0%	2.4%	0.0%	0.0%	0.0%	0.6%	1.7%	4.8%		
Net Requirement	261,149	261,881	0	8,238	0	0	2,322	-2,089	-454	269,898	8,017	
Percent of 2014 Net Requirement Budget			0.0%	3.1%	0.0%	0.0%	0.9%	-0.8%	-0.2%	3.1%		
Full Time Equivalents (FTE's)	0.00	1,930.30	0.00	12.25	0.00	0.00	0.00	0.00	0.00	1,942.55	12.25	
Percent of 2014 FTE's			0.0%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%		

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

	2014 Forecast vs. Budget Variance Explanation			Surplus / (Deficit)		
	Expense	Revenue	Net	Expense	Revenue	Net
	0	0	0			
	0	0	0			
	0	0	0			
Projecting a net surplus financial position for the 2014 fiscal year	0	0	0			
Explanations are provided in the 2014 Fourth Quarter Report to be presented to the Ottawa Police Service's Board	1,087	-355	732			
	0	0	0			
	0	0	0			
	0	0	0			
Total Surplus / (Deficit)	1,087	-355	732			
	Increase / (Decrease)					
	Expense	Revenue	Net 2014 Changes	FTE Impact		
2014 Baseline Adjustment / Explanation	0	0	0	0.00		
	0	0	0	0.00		
	0	0	0	0.00		
	0	0	0	0.00		
	0	0	0	0.00		
	0	0	0	0.00		
	0	0	0	0.00		
	0	0	0	0.00		
	0	0	0	0.00		
	0	0	0	0.00		
	0	0	0	0.00		
Total Adjustments to Base Budget	0	0	0	0.00		

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

2015 Pressure Category / Explanation		Increase / (Decrease)		
	Expense	Revenue	Net 2015 Changes	FTE Impact
Maintain Services				
Adjustment for potential 2015 cost of living, increments and benefit adjustments.	6,559	0	6,559	0.00
WSIB	250	0	250	0.00
Job Evaluation adjustment	500	0	500	0.00
Communication Centre - Operational Backfill compensation adjustment - Approved	0	0	0	11.00
by Police Services Board, no financial impact - funded by gapping	0	0	0	0.00
Temporary position in Parking (funded by recovery)	86	0	86	1.00
Temporary position in Paid Duty (funded by revenue)	22	0	22	0.25
Maintain (see Annex A-4)	-57	-14	-71	0.00
Lease of Radio Equipment	700	0	700	0.00
Facilities Strategic Plan Funding	856	0	856	0.00
Increase in Parking Expenses	395	0	395	0.00
Increase in Parking Recovery	-395	0	-395	0.00
Funding for position in Parking from Parking recovery	-86	0	-86	0.00
Funding for position in Paid Duty from Paid Duty Revenue	0	-22	-22	0.00
Revenue - upload from Courts	0	-556	-556	0.00
Total Maintain Services	8,830	-592	8,238	12.25
Provincial Legislated				
	0	0	0	0.00
	0	0	0	0.00
	0	0	0	0.00
Total Provincial Legislated	0	0	0	0.00

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

2015 Pressure Category / Explanation	Increase / (Decrease)			FTE Impact
	Expense	Revenue	Net 2015 Changes	
Growth				
	0	0	0	0.00
	0	0	0	0.00
	0	0	0	0.00
	0	0	0	0.00
Total Growth	0	0	0	0.00
New Services				
Business Plan/Chief's Priorities (see Annex A-5)	75	0	75	0.00
Mobility/Wireless Strategy	75	0	75	0.00
New Pressures (see Annex A-5)	253	0	253	0.00
Project Pressures (see Annex A-6)	519	0	519	0.00
IM/IT Roadmap - increase to Contribution to Capital	1,400	0	1,400	0.00
Total New Services	2,322	0	2,322	0.00

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

2015 Pressure Category / Explanation		Increase / (Decrease)			
		Expense	Revenue	Net 2015 Changes	FTE Impact
Service Initiatives/Efficiencies					
	Fleet Review savings (see Annex A-7)	-550	0	-550	0.00
	SI efficiency target (see Annex A-7)	-1,000	0	-1,000	0.00
	Other efficiencies (see Annex A-7)	-381	-158	-539	0.00
	Total Service Initiatives/Efficiencies	-1,931	-158	-2,089	0.00
User Fees & Revenues					
	See user fee schedule (Annex A-8) for details on the specific rates.	0	-150	-150	0.00
	Operational Backfill revenue adjustment for contract settlement	0	-122	-122	0.00
	Airport revenue adjustment for contract settlement	0	-100	-100	0.00
	911 recovery adjustment for contract settlement	-43	0	-43	0.00
	Minor revenue adjustments	0	-39	-39	0.00
	Total User Fees & Revenues	-43	-411	-454	0.00
	Total Budget Changes	9,178	-1,161	8,017	12.25

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

Operating Resource Requirement	2013		2014		2015		Change Over	
	Budget		Budget		Estimate		2014 Budget	2013 Budget
Expenditures by Program								
Police Services Board	719		736		738		2	19
Gross Expenditure	719		736		738		2	19
Recoveries & Allocations	-		-		-		-	-
Net Expenditure	719		736		738		2	19
Expenditures by Type								
Salaries, Wages & Benefits	258		278		281		3	23
Overtime	-		-		-		-	-
Material & Services	100		97		96		(1)	(4)
Transfers/Grants/Financial Charges	27		27		27		-	-
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	334		334		334		-	-
Gross Expenditures	719		736		738		2	19
Recoveries & Allocations	-		-		-		-	-
Net Expenditure	719		736		738		2	19
Revenues By Type								
Federal	-		-		-		-	-
Provincial	-		-		-		-	-
Municipal	-		-		-		-	-
Own Funds	-		-		-		-	-
Fees and Services	-		-		-		-	-
Fines	-		-		-		-	-
Other	-		-		-		-	-
Total Revenue	-		-		-		-	-
Net Requirement	719		736		738		2	19
Full Time Equivalents	2.00		2.00		2.00		-	-

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

Operating Resource Requirement	2013		2014		2015		Change Over	
	Budget	Budget	Budget	Estimate	2014 Budget	2013 Budget	2014 Budget	2013 Budget
Expenditures by Program								
Executive Command	1,480	1,433		1,599	166	119		
Legal Services	622	629		645	16	23		
Executive Support								
Annual Awards Ceremony	26	20		33	13	7		
Executive Officer	288	292		297	5	9		
Planning, Performance & Research								
Planning, Performance & Analytics	646	569		539	(30)	(107)		
Problem/Crime Analysis Unit	1,566	1,742		1,742	85	176		
Business Performance	588	577		605	28	17		
Project Management Office	129	132		138	6	9		
Planning & Research	352	369		387	18	35		
Professional Standards	1,534	1,533		1,582	49	48		
Community Development								
Community Development	561	545		561	16	-		
Diversity and Race Relations	427	435		455	20	28		
Crime Prevention				159	159	159		
Crime Free Multi-Housing	355	372		235	(137)	(120)		
Crime Stoppers	201	201		212	11	11		
Corporate Communications								
Corporate Communications	684	686		677	(9)	(7)		
Media Relations	478	478		500	22	22		
Gross Expenditure	9,937	9,928		10,366	438	429		
Recoveries & Allocations	-	-		(2)	(2)	(2)		
Net Expenditure	9,937	9,928		10,364	436	427		
Expenditures by Type								
Salaries, Wages & Benefits	8,891	8,874		9,235	361	344		
Overtime	35	35		43	8	8		
Material & Services	1,011	1,019		1,088	69	77		
Transfers/Grants/Financial Charges								
Fleet Costs								
Program Facility Costs								
Other Internal Costs								
Gross Expenditures	9,937	9,928		10,366	438	429		
Recoveries & Allocations	-	-		(2)	(2)	(2)		
Net Expenditure	9,937	9,928		10,364	436	427		
Revenues By Type								
Federal								
Provincial								
Municipal								
Own Funds	(150)					150		
Fees and Services	(160)	(210)		(228)	(18)	(68)		
Fines								
Other								
Total Revenue	(310)	(210)		(228)	(18)	82		
Net Requirement	9,627	9,718		10,136	418	509		
Full Time Equivalents	74.00	75.00		75.00	-	1.00		

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

Operating Resource Requirement	2013		2014		2015		Change Over	
	Budget		Budget		Estimate		2014 Budget	2013 Budget
Expenditures by Program								
Divisional Support - Corporate Support	96	86	-	(86)				(96)
Financial Services	2,449	2,507	2,611	104				162
Material Management and Evidence	12,972	12,787	12,129	(658)				(843)
Police Facilities	9,014	9,781	11,084	1,303				2,070
Information Technology/Records/Telecomm	15,837	16,098	17,399	1,301				1,562
Gross Expenditure	40,368	41,259	43,223	1,964				2,855
Recoveries & Allocations	(500)	(510)	(990)	(480)				(490)
Net Expenditure	39,868	40,749	42,233	1,484				2,365
Expenditures by Type								
Salaries, Wages & Benefits	17,660	18,023	19,275	1,252				1,615
Overtime	310	207	214	7				(96)
Material & Services	10,105	9,772	9,954	182				(151)
Transfers/Grants/Financial Charges	4,159	4,779	5,390	611				1,231
Fleet Costs	2,118	2,118	2,118	-				-
Program Facility Costs	5,981	6,325	6,237	(88)				256
Other Internal Costs	35	35	35	-				-
Gross Expenditures	40,368	41,259	43,223	1,964				2,855
Recoveries & Allocations	(500)	(510)	(990)	(480)				(490)
Net Expenditure	39,868	40,749	42,233	1,484				2,365
Revenues By Type								
Federal	-	-	-	-				-
Provincial	-	-	-	-				-
Municipal	-	-	-	-				-
Own Funds	(30)	-	-	-				30
Fees and Services	(1,180)	(1,190)	(1,190)	-				(10)
Fines	-	-	-	-				-
Other	(2)	(2)	(2)	-				-
Total Revenue	(1,212)	(1,192)	(1,192)	-				20
Net Requirement	38,656	39,557	41,041	1,484				2,385
Full Time Equivalents	187.20	188.50	189.50	1.00				2.30

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

Operating Resource Requirement	2013		2014		2015		Change Over	
	Budget		Budget		Estimate		2014 Budget	2013 Budget
Expenditures by Program								
Divisional Support - Resourcing & Develop.	314		318		323		5	9
Human Resources	1,909		1,898		2,074		176	165
Labour Relations	459		440		483		43	24
Outreach and Development	8,819		9,024		9,408		384	589
Gross Expenditure	11,501		11,680		12,288		608	787
Recoveries & Allocations	(5)		(10)		(10)		-	(5)
Net Expenditure	11,496		11,670		12,278		608	782
Expenditures by Type								
Salaries, Wages & Benefits	9,533		9,443		9,881		438	348
Overtime	84		83		85		2	1
Material & Services	1,859		2,105		2,273		168	414
Transfers/Grants/Financial Charges	-		-		-		-	-
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	25		49		49		-	24
Gross Expenditures	11,501		11,680		12,288		608	787
Recoveries & Allocations	(5)		(10)		(10)		-	(5)
Net Expenditure	11,496		11,670		12,278		608	782
Revenues By Type								
Federal	-		-		-		-	-
Provincial	-		-		-		-	-
Municipal	-		-		-		-	-
Own Funds	(185)		-		-		-	185
Fees and Services	-		-		-		-	-
Fines	-		-		-		-	-
Other	-		-		-		-	-
Total Revenue	(185)		-		-		-	-
Net Requirement	11,311		11,670		12,278		608	967
Full Time Equivalents	92.90		93.00		93.00		-	0.10

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

Operating Resource Requirement	2013	2014	2015	Change Over	
	Budget	Budget	Estimate	2014 Budget	2013 Budget
Expenditures by Program					
Divisional Support - Support Services	525	529	544	15	19
Inspector - Courts/Temp.Custody/Victim	173	176	176	-	3
Court Security	7,347	7,327	7,706	379	359
Court Liaison	4,534	4,535	4,760	225	226
Victim Crisis Unit	939	939	987	48	48
Inspector - Communications	618	621	643	22	25
Communications / 911 / Switchboard	11,650	11,503	12,119	616	469
Radio System	515	515	1,285	770	770
Call Centre	2,483	2,574	2,702	128	219
Gross Expenditure	28,784	28,719	30,922	2,203	2,138
Recoveries & Allocations	(1,668)	(1,722)	(1,765)	(43)	(97)
Net Expenditure	27,116	26,997	29,157	2,160	2,041
Expenditures by Type					
Salaries, Wages & Benefits	27,791	27,737	29,226	1,489	1,435
Overtime	185	187	207	20	22
Material & Services	356	343	1,037	694	681
Transfers/Grants/Financial Charges	-	-	-	-	-
Fleet Costs	-	-	-	-	-
Program Facility Costs	-	-	-	-	-
Other Internal Costs	452	452	452	-	-
Gross Expenditures	28,784	28,719	30,922	2,203	2,138
Recoveries & Allocations	(1,668)	(1,722)	(1,765)	(43)	(97)
Net Expenditure	27,116	26,997	29,157	2,160	2,041
Revenues By Type					
Federal	-	-	-	-	-
Provincial	(1,304)	(1,931)	(2,487)	(556)	(1,183)
Municipal	-	-	-	-	-
Own Funds	-	-	-	-	-
Fees and Services	-	-	-	-	-
Fines	-	-	-	-	-
Other	-	-	-	-	-
Total Revenue	(1,304)	(1,931)	(2,487)	(556)	(1,183)
Net Requirement	25,812	25,066	26,670	1,604	858
Full Time Equivalents	299.60	308.70	308.70	-	9.10

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

Operating Resource Requirement	2013		2014		2015		Change Over	
	Budget		Budget		Estimate		2014 Budget	2013 Budget
Expenditures by Program								
Emergency & Operational Support	1,045		1,052		1,079		27	34
Emergency Management and Support								
Business Continuity	546		480		424		(56)	(122)
Airport Policing	2,845		2,845		2,980		135	135
Support	6,127		6,118		6,327		209	200
Duty Inspector Program	1,089		1,109		1,110		1	21
Public Safety								
Support	2,211		2,217		2,318		101	107
Event Planning	4,707		4,723		5,013		290	306
Traffic Services	3,014		3,015		3,144		129	130
Gross Expenditure	21,584		21,559		22,395		836	811
Recoveries & Allocations	(75)		(75)		(75)		-	-
Net Expenditure	21,509		21,484		22,320		836	811
Expenditures by Type								
Salaries, Wages & Benefits	16,891		17,179		17,986		807	1,095
Overtime	2,982		2,743		2,877		134	(105)
Material & Services	1,700		1,626		1,521		(105)	(179)
Transfers/Grants/Financial Charges	11		11		11		-	-
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	-		-		-		-	-
Gross Expenditures	21,584		21,559		22,395		836	811
Recoveries & Allocations	(75)		(75)		(75)		-	-
Net Expenditure	21,509		21,484		22,320		836	811
Revenues By Type								
Federal	-		-		-		-	-
Provincial	(45)		(45)		(45)		-	-
Municipal	-		-		-		-	-
Own Funds	(50)		-		-		-	50
Fees and Services	-		-		-		-	-
Fines	-		-		-		-	-
Other	(5,884)		(6,210)		(6,482)		(272)	(598)
Total Revenue	(5,979)		(6,255)		(6,527)		(272)	(548)
Net Requirement	15,530		15,229		15,793		564	263
Full Time Equivalents	141.00		141.50		141.80		0.30	0.80

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

Operating Resource Requirement	2013	2014	2015	Change Over	
	Budget	Budget	Estimate	2014 Budget	2013 Budget
Expenditures by Program					
Divisional Support - CID	1,881	1,897	1,951	54	70
Special Events/Investigations	711	717	732	15	21
Special Operations	9,250	9,250	9,564	314	314
Major Case Investigation	10,312	10,326	10,839	513	527
Investigative Support	13,336	13,354	14,161	807	825
Gross Expenditure	35,490	35,544	37,247	1,703	1,757
Recoveries & Allocations	-	-	-	-	-
Net Expenditure	35,490	35,544	37,247	1,703	1,757
Expenditures by Type					
Salaries, Wages & Benefits	32,742	32,757	34,377	1,620	1,635
Overtime	1,522	1,553	1,621	68	99
Material & Services	1,226	1,234	1,249	15	23
Transfers/Grants/Financial Charges	-	-	-	-	-
Fleet Costs	-	-	-	-	-
Program Facility Costs	-	-	-	-	-
Other Internal Costs	-	-	-	-	-
Gross Expenditures	35,490	35,544	37,247	1,703	1,757
Recoveries & Allocations	-	-	-	-	-
Net Expenditure	35,490	35,544	37,247	1,703	1,757
Revenues By Type					
Federal	-	-	-	-	-
Provincial	(714)	(714)	(714)	-	-
Municipal	-	-	-	-	-
Own Funds	-	-	-	-	-
Fees and Services	-	-	-	-	-
Fines	-	-	-	-	-
Other	(298)	(298)	(298)	-	-
Total Revenue	(1,012)	(1,012)	(1,012)	-	-
Net Requirement	34,478	34,532	36,235	1,703	1,757
Full Time Equivalents	283.60	281.60	281.60	-	(2.00)

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

Operating Resource Requirement	2013		2014		2015		Change Over	
	Budget	Budget	Budget	Estimate	2014 Budget	2013 Budget	2014 Budget	2013 Budget
Expenditures by Program								
Divisional Support - District	1,788	1,789	1,869	80	81			
District - East	6,276	6,279	6,590	311	314			
District - West	6,685	6,689	7,013	324	328			
District - Central Community	6,536	6,541	6,862	321	326			
District - Investigations	6,359	6,374	6,693	319	334			
District Support	8,168	8,173	8,574	401	406			
Gross Expenditure	35,812	35,845	37,601	1,756	1,789			
Recoveries & Allocations	-	-	-	-	-			
Net Expenditure	35,812	35,845	37,601	1,756	1,789			
Expenditures by Type								
Salaries, Wages & Benefits	35,157	35,177	36,894	1,717	-			
Overtime	405	423	460	37	-			
Material & Services	250	243	245	2	-			
Transfers/Grants/Financial Charges	-	-	-	-	-			
Fleet Costs	-	-	-	-	-			
Program Facility Costs	-	-	-	-	-			
Other Internal Costs	-	2	2	-	-			
Gross Expenditures	35,812	35,845	37,601	1,756	1,789			
Recoveries & Allocations	-	-	-	-	-			
Net Expenditure	35,812	35,845	37,601	1,756	1,789			
Revenues By Type								
Federal	-	-	-	-	-			
Provincial	-	-	-	-	-			
Municipal	-	-	-	-	-			
Own Funds	-	-	-	-	-			
Fees and Services	-	-	-	-	-			
Fines	-	-	-	-	-			
Other	-	-	-	-	-			
Total Revenue	-	-	-	-	-			
Net Requirement	35,812	35,845	37,601	1,756	1,789			
Full Time Equivalents	301.00	301.00	301.00	-	-			

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

Operating Resource Requirement	2013		2014		2015		Change Over	
	Budget		Budget		Estimate		2014 Budget	2013 Budget
<u>Expenditures by Program</u>								
Divisional Support - Patrol	2,980		2,978		3,115		137	135
Central	18,977		19,110		20,086		976	1,109
East	18,428		18,517		19,484		967	1,056
West	20,372		20,482		21,549		1,067	1,177
Gross Expenditure	60,757		61,087		64,234		3,147	3,477
Recoveries & Allocations	-		-		-		-	-
Net Expenditure	60,757		61,087		64,234		3,147	3,477
<u>Expenditures by Type</u>								
Salaries, Wages & Benefits	59,791		60,126		63,240		3,114	-
Overtime	858		858		891		33	-
Material & Services	108		103		103		-	-
Transfers/Grants/Financial Charges								
Fleet Costs								
Program Facility Costs								
Other Internal Costs								
Gross Expenditures	60,757		61,087		64,234		3,147	3,477
Recoveries & Allocations	-		-		-		-	-
Net Expenditure	60,757		61,087		64,234		3,147	3,477
<u>Revenues By Type</u>								
Federal								
Provincial								
Municipal								
Own Funds								
Fees and Services								
Fines								
Other								
Total Revenue	-		-		-		-	-
Net Requirement	60,757		61,087		64,234		3,147	3,477
Full Time Equivalents	528.00		527.00		527.00		-	(1.00)

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

Operating Resource Requirement	2013		2014		2015		Change Over	
	Budget		Budget		Estimate		2014 Budget	2013 Budget
Expenditures by Program								
Operational Backfill	2,954		2,409		2,530		121	(424)
Corporate Accounts	19,918		27,155		23,769		(3,386)	3,851
Gross Expenditure	22,872		29,564		26,299		(3,265)	3,427
Recoveries & Allocations	(66)		(66)		(66)		-	-
Net Expenditure	22,806		29,498		26,233		(3,265)	3,427
Expenditures by Type								
Salaries, Wages & Benefits	12,466		18,689		13,151		(5,538)	685
Overtime	3		3		422		419	419
Material & Services	917		3,744		4,155		411	3,238
Transfers/Grants/Financial Charges	9,236		6,908		8,381		1,473	(855)
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	250		220		190		(30)	(60)
Gross Expenditures	22,872		29,564		26,299		(3,265)	3,427
Recoveries & Allocations	(66)		(66)		(66)		-	-
Net Expenditure	22,806		29,498		26,233		(3,265)	3,427
Revenues By Type								
Federal	-		(2,000)		(2,000)		-	(2,000)
Provincial	(4,317)		(4,312)		(4,312)		-	5
Municipal	-		-		-		-	-
Own Funds	(385)		-		-		-	385
Fees and Services	(2,458)		(3,308)		(3,502)		(194)	(1,044)
Fines	-		-		-		-	-
Other	(2,892)		(2,521)		(2,642)		(121)	250
Total Revenue	(10,052)		(12,141)		(12,456)		(315)	(2,404)
Net Requirement	12,754		17,357		13,777		(3,580)	1,023
Full Time Equivalents	26.00		23.00		23.00		-	(3.00)

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

Operating Resource Requirement	2013		2014		2015		Change Over	
	Budget		Budget		Estimate		2014 Budget	2013 Budget
<u>Expenditures by Program</u>								
Insurance	1,111		1,126		1,146		20	35
Retirement Costs	5,797		5,745		6,036		291	239
Police Debt Charges	5,487		5,825		5,825		-	338
Gross Expenditure	12,395		12,696		13,007		311	612
Recoveries & Allocations	-		-		-		-	-
Net Expenditure	12,395		12,696		13,007		311	612
<u>Expenditures by Type</u>								
Salaries, Wages & Benefits	5,744		5,744		6,035		291	291
Overtime	53		2		2		-	(51)
Material & Services	-		-		-		-	-
Transfers/Grants/Financial Charges	5,487		5,825		5,825		-	338
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	1,111		1,125		1,145		20	34
Gross Expenditures	12,395		12,696		13,007		311	612
Recoveries & Allocations	-		-		-		-	-
Net Expenditure	12,395		12,696		13,007		311	612
<u>Revenues By Type</u>								
Federal	-		-		-		-	-
Provincial	-		-		-		-	-
Municipal	-		-		-		-	-
Own Funds	(1,591)		(1,612)		(1,612)		-	(21)
Fees and Services	-		-		-		-	-
Fines	-		-		-		-	-
Other	-		-		-		-	-
Total Revenue	(1,591)		(1,612)		(1,612)		-	(21)
Net Requirement	10,804		11,084		11,395		311	591
<u>Full Time Equivalents</u>								
	-		-		-		-	-

Summary By Expenditure Type

Department: Police Services

By Expenditure Type		2014 Budget	2015 Budget	Increase / (Decrease)
501059	Statutory Holiday Overtime Expense	1,124,700	1,181,600	56,900
501093	WSIB Admin Charges	285,000	320,000	35,000
501094	WSIB Permanent Awards	850,000	865,000	15,000
501110	Compensation	185,877,800	189,224,200	3,346,400
501113	Clothing Allowance	384,200	384,100	(100)
501114	Dry Cleaning	508,900	508,900	0
501117	Meal Allowance	10,000	10,000	0
501123	Unused Annual	805,000	845,700	40,700
501132	Pay in Lieu of Benefits	46,800	49,200	2,400
501143	Survivor Benefit	60,000	63,000	3,000
501144	Court Overtime - Police	1,316,200	1,802,800	486,600
501149	Special Overtime - Off-Duty	2,120,600	2,227,900	107,300
501150	Overtime	2,656,700	2,791,200	134,500
501151	Shift Premium	718,200	754,600	36,400
501190	On Call	362,000	380,400	18,400
501191	Longevity Pay	182,000	182,000	0
501192	Terminal Allowance	3,105,400	3,262,600	157,200
501193	Vacation Pay	35,900	37,700	1,800
501194	WSIB Payments	800,000	1,000,000	200,000
501195	EI Rebates - Police	66,800	66,800	0
501197	Supplemental EI Benefits	228,600	248,600	20,000
501320	Non-Taxable Allowance	1,500	1,500	0
501401	Salary Benefits	42,668,300	45,155,900	2,487,600
501422	Benefits For Retirees	1,330,000	1,397,300	67,300
501511	Taxable Car Allowance	26,000	26,000	0
501590	Tuition Fees	30,000	30,000	0
501998	Provision For Gapping	(5,480,000)	(6,413,600)	(933,600)
Salaries & Benefits - Subtotals Note 1, 10		240,120,600	246,403,400	6,282,800
502112	Employee Development & Travel	1,755,800	2,101,000	345,200
502113	Local Transportation	1,700	1,900	200
502114	Employee Recognition/Commendations	16,000	15,000	(1,000)
502115	Non-Taxable Car Mileage	54,500	67,800	13,300
502121	Postage	50,000	50,000	0
502122	Freight/Courier/Service	30,500	30,500	0
502123	Brokerage Services	500	500	0
502131	Cablevision & Communications	19,800	20,500	700
502132	Telephone Network Charge	863,300	812,700	(50,600)
502134	Data/Communication Devices - Air Time	602,800	659,400	56,600
502139	Pagers	22,800	20,300	(2,500)
502209	Major Newspaper Ads	5,500	5,500	0
502210	Advertising, Promotion & Publication	59,500	52,700	(6,800)
502211	Public Notices/Info	1,000	1,000	0
502215	Career Advertising	3,000	3,000	0
502311	Translation Fees	82,300	89,600	7,300
502312	Language Interpretation	5,000	0	(5,000)
502320	Legal - Fees	106,800	106,800	0
502330	Professional Services	1,054,200	1,335,600	281,400
502350	Medical Services	23,000	18,000	(5,000)
502357	Oxygen Supply & Services	3,500	0	(3,500)
502373	Insurance	5,000	5,000	0
502379	Security Services	7,300	7,300	0
502387	Liability Claims	150,000	150,000	0
502394	Receptions & Luncheons	70,000	72,900	2,900
502395	Memberships	65,300	68,200	2,900
502396	Outside Printing	65,700	58,700	(7,000)
502441	R & M Grounds	15,000	0	(15,000)

Department: Police Services

By Expenditure Type		2014 Budget	2015 Budget	Increase / (Decrease)
502442 R & M - Buildings		266,000	266,000	0
502443 R & M - Equipment	Note 5	87,000	123,000	36,000
502444 R & M - Vehicles	Note 7	128,000	10,600	(117,400)
502445 R & M - Systems	Note 3, 7, 10	2,414,200	2,372,500	(41,700)
502478 R & M - Miscellaneous	Note 3	224,900	221,800	(3,100)
502610 Property Leases		147,500	147,500	0
502619 Building/Facilities Rentals		0	2,000	2,000
502620 Rentals - Vehicles & Equipment	Note 3, 10	107,500	110,300	2,800
502650 Rentals - Miscellaneous		63,800	63,800	0
502660 Rentals - Equipment		9,000	8,500	(500)
502671 Inspections - Audit-Related Travel		10,000	10,000	0
502692 Parking	Note 3	212,300	543,700	331,400
502694 Rentals - Photocopy Equipment		87,400	87,400	0
502899 Police Related Services	Note 3, 5, 6, 7, 10	2,011,000	2,620,500	609,500
502912 Licenses & Permits	Note 2, 3	346,300	1,053,100	706,800
502913 Public Consultation	Note 10	65,500	68,500	3,000
502928 Community Events	Note 6	18,000	68,000	50,000
Purchased Services - Subtotals		11,338,200	13,531,100	2,192,900
505100 Food & Beverages	Note 7	67,700	65,700	(2,000)
505343 Fuels & Lubricants	Note 3,7	2,877,200	2,365,200	(512,000)
505478 Personal/Safety Supplies/Clothing	Note 3, 10	1,465,700	1,442,700	(23,000)
505758 Parts		7,500	7,500	0
505770 Laboratory Supplies		29,400	29,600	200
505775 Small Tools & Parts		56,000	57,500	1,500
505776 Investigative Supplies	Note 10	185,300	137,800	(47,500)
505981 Police Related Supplies	Note 3, 7, 10	711,600	705,100	(6,500)
505984 Program Supplies	Note 3, 5, 10	234,000	287,000	53,000
505989 Publications	Note 7	64,200	61,600	(2,600)
505990 Office Supplies	Note 7, 10	312,100	294,100	(18,000)
505992 Ammunition and Explosives		464,300	464,300	0
505996 Promotional Items		8,200	8,200	0
Materials & Supplies - Subtotals		6,483,200	5,926,300	(556,900)
506173 Office Furniture & Equipment		377,200	377,200	0
506175 Computers/Peripherals/Software	Note 10	406,000	367,900	(38,100)
506178 Miscellaneous Equipment	Note 7, 10	1,681,900	1,518,900	(163,000)
Fixed Assets - Subtotals		2,465,100	2,264,000	(201,100)
507212 Grants - Municipal Programs		27,000	27,000	0
507320 Reserve Fund Capital Projects	Note 4, 7	9,231,200	10,459,400	1,228,200
507320 Reserve Fund-Facilities Strategic Plan	Note 11	1,836,000	2,691,700	855,700
507441 Allowance - Doubtful Accounts		30,000	30,000	0
508801 Debt Charges		5,824,500	5,824,500	0
508930 Banking Service Charges		1,200	1,200	0
508998 Financial Charges		600,000	600,000	0
Financial Charges - Subtotals		17,549,900	19,633,800	2,083,900
604001 External Printing		200	200	0
604002 Reproduction & Printing	Note 7	124,500	94,500	(30,000)
604004 Labour/Salary		35,000	35,000	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		452,000	452,000	0
604161 Fleet Outside Repair		1,954,000	1,954,000	0
604163 Fleet Outside Fuel		164,000	164,000	0
604167 Insurance		725,700	725,700	0
604168 Insurance Premiums	Note 3	400,200	420,200	20,000
604182 Supply Management		100,000	100,000	0

Department: Police Services

By Expenditure Type	2014 Budget	2015 Budget	Increase / (Decrease)	
604277 First Aid/CPR Training	25,500	25,500	0	
604301 Photocopy	1,000	1,000	0	
660201 Program Facility Costs	Note 7	6,324,600	6,236,800	(87,800)
Secondary Costs - Subtotals		10,660,200	10,562,400	(97,800)
Expenditure - Totals		288,617,200	298,321,000	9,703,800
401005 Federal Other Revenue		(2,000,000)	(2,000,000)	0
402007 Provincial Conditional Transfers	Note 9	(7,002,000)	(7,557,700)	(555,700)
406021 Development Charge Revenue		(1,611,500)	(1,611,500)	0
407005 Sundry	Note 1, 7	(3,392,300)	(3,642,400)	(250,100)
407073 Off-Duty Policing	Note 8	(2,930,500)	(2,952,400)	(21,900)
407074 F.O.I. Requests		(2,000)	(2,000)	0
407075 Records Clearance Checks	Note 8	(1,860,000)	(2,022,300)	(162,300)
407076 Fingerprints	Note 8	0	(50,000)	(50,000)
407078 Occurrence/Accident Reports		(1,658,000)	(1,658,000)	0
407079 Alarm Compliance		(1,190,000)	(1,190,000)	0
407081 Secondment Revenue	Note 1	(2,706,500)	(2,828,100)	(121,600)
509711 Expenditure Recoveries	Note 3	(111,000)	(592,800)	(481,800)
604078 Infra Maint-Operating		(475,000)	(475,000)	0
604101 Police Services - Off-Duty Policing		(75,000)	(75,000)	0
604172 911 System	Note 1	(1,722,400)	(1,765,400)	(43,000)
Revenues / Recoveries - Totals		(26,736,200)	(28,422,600)	(1,686,400)
Totals		261,881,000	269,898,400	8,017,400

Notes:

1. Provision for OPA & SOA collective agreement negotiations, OPA collective agreement settlement, salary increments for staff moving through their salary grid, responsibility pay, job evaluation, WSIB and other compensation costs. Some of these increases/decreases are offset by revenue.
2. Implementation of IMCMS Radio System \$700K.
3. Maintenance pressures/base adjustments on Material, Supplies and Services, \$(71K), Annex A-4.
4. IM/IT Roadmap, \$1,400K.
5. Business Plan / Chief's Priorities, \$75K & New Pressures, \$253K, Annex A-5.
6. Project Funds, Service Initiative & Other and Business Continuity, \$619K and \$(100K), respectively, Annex A-6.
7. Service Initiative & Efficiencies, \$2,089K, Annex A-7.
8. User fee policy & base adjustments, \$150K, Annex A-8.
9. Revenue - Provincial Upload of Court Costs, \$(556K) year 4 of 7.
10. Budget re-alignment.
11. Facilities Strategic Plan \$300K, reserve fund contribution \$556K.

Branch: Police Services Board

By Expenditure Type	2014 Budget	2015 Budget	Increase / (Decrease)
501110 Compensation	220,900	223,900	3,000
501401 Salary Benefits	56,800	57,500	700
Salaries & Benefits - Subtotals	Note 1 277,700	281,400	3,700
502112 Employee Development & Travel	26,500	26,500	0
502115 Non-Taxable Car Mileage	1,000	1,000	0
502122 Freight/Courier/Service	1,500	1,500	0
502131 Cablevision & Communications	0	0	0
502134 Data/Communication Devices - Air Time	1,000	1,000	0
502209 Major Newspaper Ads	5,500	5,500	0
502210 Advertising, Promotion & Publication	Note 3 6,000	4,700	(1,300)
502311 Translation Fees	5,000	5,000	0
502330 Professional Services	25,000	25,000	0
502395 Memberships	10,800	11,200	400
502660 Rentals - Communication, Computer/Office	500	0	(500)
502692 Parking	5,000	5,000	0
502899 Police Related Services	3,000	3,000	0
502928 Community Events	3,000	3,000	0
Purchased Services - Subtotals	93,800	92,400	(1,400)
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	27,000	27,000	0
Financial Charges - Subtotals	27,000	27,000	0
604001 External Printing	200	200	0
604002 Reproduction & Printing	4,500	4,500	0
604023 Postage	200	200	0
604024 Courier	200	200	0
604073 Legal Services	328,100	328,100	0
604301 Photocopy	1,000	1,000	0
Secondary Costs - Subtotals	334,200	334,200	0
Expenditure - Totals	736,200	738,500	2,300
Totals	736,200	738,500	2,300

Notes:

1. Salary increments for staff moving through their salary grid and other compensation costs.
3. Maintenance pressures/base adjustments on Material, Supplies and Services, Annex A-4.

Branch: Executive Services Directorate

By Expenditure Type		2014 Budget	2015 Budget	Increase / Decrease
501059 Statutory Holiday Overtime Expense		3,000	3,200	200
501110 Compensation		7,047,600	7,332,500	284,900
501113 Clothing Allowance		12,500	12,500	0
501114 Dry Cleaning		6,900	7,000	100
501132 Pay in Lieu of Benefits		3,500	3,700	200
501144 Court Overtime - Police		1,000	1,000	0
501150 Overtime		33,600	41,600	8,000
501191 Shift Premium		0	2,100	2,100
501193 Vacation Pay		2,300	2,400	100
501320 Non-Taxable Allowance		1,500	1,500	0
501401 Salary Benefits		1,797,100	1,870,000	72,900
Salaries & Benefits - Subtotals	Note 1	8,909,000	9,277,500	368,500
502112 Employee Development & Travel	Note 3, 10	142,100	154,600	12,500
502113 Local Transportation		1,200	1,400	200
502115 Non-Taxable Car Mileage		9,700	10,300	600
502210 Advertising, Promotion & Publication	Note 10	45,600	40,800	(4,800)
502311 Translation Fees	Note 3	77,300	84,600	7,300
502312 Off. Lang. Interpretation	Note 10	5,000	0	(5,000)
502320 Legal - Fees		106,800	106,800	0
502330 Professional Services	Note 10	119,800	120,800	1,000
502394 Receptions & Luncheons		15,600	15,400	(200)
502395 Memberships		9,200	9,700	500
502396 Outside Printing	Note 10	58,700	53,700	(5,000)
502445 R & M - Systems	Note 7	40,200	12,500	(27,700)
502478 R & M - Miscellaneous		2,500	2,500	0
502671 Inspections - Audit-Related Travel		10,000	10,000	0
502899 Police Related Services	Note 5, 7, 10	167,500	204,000	36,500
502913 Public Consultation	Note 10	65,500	68,500	3,000
502928 Community Events		15,000	15,000	0
Purchased Services - Subtotals		891,700	910,600	18,900
505981 Police Related Supplies	Note 3, 10	36,900	49,500	12,600
505984 Program Supplies	Note 3, 5, 10	0	35,000	35,000
505989 Publications		38,200	38,200	0
505990 Office Supplies	Note 10	27,700	32,000	4,300
505996 Promotional Items		8,200	8,200	0
Materials & Supplies - Subtotals		111,000	162,900	51,900
506178 Miscellaneous Equipment		16,000	14,500	(1,500)
Fixed Assets - Subtotals		16,000	14,500	(1,500)
507193 Grants		0	0	0
Transfer Payments - Subtotals		0	0	0
Expenditure - Totals		9,927,700	10,365,500	437,800
406027 One-Time Funding Reserve Funds		0	0	0
407075 Records Clearance Checks	Note 3, 8	(210,000)	(228,400)	(18,400)
509711 Expenditure Recoveries			(2,000)	(2,000)
Revenues / Recoveries - Totals		(210,000)	(230,400)	(20,400)
Totals		9,717,700	10,135,100	417,400

Notes:

1. OPA contract settlement, salary increments for staff moving through their salary grid and other compensation costs.
3. Maintenance pressures/base adjustments on Material, Supplies and Services, Annex A-4.
5. Business Plan Initiatives, Annex A-5.
7. Service Initiative & Efficiencies, Annex A-7.
8. User fee policy & base adjustments, Annex A-8.
10. Budget re-alignment.

Branch: Corporate Support Directorate

By Expenditure Type		2014 Budget	2015 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		24,000	25,300	1,300
501110 Compensation		14,264,000	15,258,100	994,100
501113 Clothing Allowance		1,100	1,100	0
501114 Dry Cleaning		13,800	13,800	0
501132 Pay in Lieu of Benefits		9,200	9,600	400
501150 Overtime		209,000	215,700	6,700
501151 Shift Premium		31,700	33,300	1,600
501190 On Call		105,000	108,000	3,000
501193 Vacation Pay		6,100	6,400	300
501401 Salary Benefits		3,565,600	3,818,700	253,100
Salaries & Benefits - Subtotals	Note 1	18,229,500	19,490,000	1,260,500
502112 Employee Development & Travel	Note 3, 10	97,300	325,000	227,700
502115 Non-Taxable Car Mileage		9,800	9,300	(500)
502121 Postage		50,000	50,000	0
502122 Freight/Courier/Service		29,000	29,000	0
502123 Brokerage Services		500	500	0
502131 Cablevision & Communications		19,800	20,500	700
502132 Telephone Network Charge	Note 3, 7, 10	736,800	689,500	(47,300)
502134 Data/Communication Devices - Air Time	Note 3, 10	597,000	653,600	56,600
502139 Pagers		22,500	20,000	(2,500)
502210 Advertising, Promotion & Publication		500	500	0
502211 Public Notices/Information		1,000	1,000	0
502330 Professional Services	Note 5	216,400	297,300	80,900
502379 Security Services		7,300	7,300	0
502394 Receptions & Luncheons		2,800	3,000	200
502395 Memberships		7,500	7,500	0
502441 R & M - Grounds	Note 10	15,000	0	(15,000)
502442 R & M - Buildings		75,000	75,000	0
502443 R & M - Equipment	Note 5	60,000	98,000	38,000
502444 R & M - Vehicles	Note 7	65,000	(52,400)	(117,400)
502445 R & M - Systems	Note 3, 7, 10	2,273,900	2,266,000	(7,900)
502478 R & M - Miscellaneous		74,500	77,500	3,000
502610 Property Leases	Note 10	102,000	127,000	25,000
502620 Rentals - Vehicles & Equipment		25,000	25,000	0
502650 Rentals - Miscellaneous		63,800	63,800	0
502692 Parking	Note 3	3,500	334,900	331,400
502694 Rentals - Photocopy Equipment		85,000	85,000	0
502899 Police Related Services	Note 3, 10	306,000	389,900	83,900
502912 Licenses & Permits	Note 3	342,300	349,100	6,800
Purchased Services - Subtotals		5,289,200	5,952,800	663,600
505343 Fuels & Lubricants	Note 3, 7	2,809,600	2,296,800	(512,800)
505478 Personal/Safety Supplies/Clothing	Note 3	1,131,100	1,163,100	32,000
505758 Automotive Parts		7,500	7,500	0
505775 Small Tools & Parts		14,900	18,900	4,000
505981 Police Related Supplies		134,300	134,800	500
505989 Publications		1,900	1,900	0
505990 Office Supplies	Note 10	81,300	76,500	(4,800)
Materials & Supplies - Subtotals		4,180,600	3,699,500	(481,100)
506173 Office Furniture & Equipment		2,000	2,000	0
506175 Computers/Peripherals/Software		195,000	192,900	(2,100)
506178 Miscellaneous Equipment		105,800	106,500	700
Fixed Assets - Subtotals		302,800	301,400	(1,400)
507320 Reserve Fund Capital Projects	Note 7	2,943,000	2,698,200	(244,800)
507320 Reserve Fund-Facilities Strategic Plan	Note 11	1,836,000	2,691,700	855,700
Financial Charges - Subtotals		4,779,000	5,389,900	610,900

Branch: Corporate Support Directorate

By Expenditure Type	2014 Budget	2015 Budget	Increase / (Decrease)	
604004 Labour/Salary	35,000	35,000	0	
604161 Fleet Outside Repair	1,954,000	1,954,000	0	
604163 Fleet Outside Fuel	164,000	164,000	0	
660201 Program Facility Costs	Note 7	6,324,600	6,236,800	(87,800)
Secondary Costs - Subtotals		8,477,600	8,389,800	(87,800)
Expenditure - Totals		41,258,700	43,223,400	1,964,700
406027 One-Time Funding Reserve Funds	0	0	0	
407005 Sundry	(2,000)	(2,000)	0	
407079 Alarm Compliance	(1,190,000)	(1,190,000)	0	
509711 Expenditure Recoveries	Note 3	(35,000)	(514,800)	(479,800)
604078 Infra Maint-Operating		(475,000)	(475,000)	0
Revenues / Recoveries - Totals		(1,702,000)	(2,181,800)	(479,800)
Totals		39,556,700	41,041,600	1,484,900

Notes:

1. OPA contract settlement, salary increments for staff moving through their salary grid and other compensation costs.
3. Maintenance pressures/base adjustments on Material, Supplies and Services, Annex A-4.
5. New Pressures, Annex A-5.
7. Service Initiative & Efficiencies, Annex A-7.
10. Budget re-alignment.
11. Facilities Strategic Plan \$300, reserve fund contribution \$556K.

Branch: Resourcing and Development Directorate

By Expenditure Type		2014 Budget	2015 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		14,000	14,800	800
501110 Compensation		7,481,600	7,830,300	348,700
501114 Dry Cleaning		22,600	22,600	0
501132 Pay in Lieu of Benefits		7,200	7,600	400
501144 Court Overtime - Police		1,900	2,000	100
501150 Overtime		80,800	82,800	2,000
501151 Shift Premium		200	200	0
501193 Vacation Pay		4,800	5,000	200
501401 Salary Benefits		1,883,100	1,970,900	87,800
501590 Tuition Fees		30,000	30,000	0
Salaries & Benefits - Subtotals	Note 1	9,526,200	9,966,200	440,000
502112 Employee Development & Travel	Note 3	693,000	731,000	38,000
502114 Employee Recognition/Commendations		16,000	15,000	(1,000)
502115 Non-Taxable Car Mileage		25,400	29,700	4,300
502210 Advertising, Promotion & Publication		2,000	1,300	(700)
502215 Career Advertising		3,000	3,000	0
502330 Professional Services	Note 3, 5, 7, 10	346,600	492,100	145,500
502350 Medical Services	Note 10	23,000	18,000	(5,000)
502394 Receptions & Luncheons		12,200	12,100	(100)
502395 Memberships		7,800	10,300	2,500
502443 R & M - Office Equipment		17,000	15,000	(2,000)
502478 R & M - Miscellaneous	Note 3	65,000	62,400	(2,600)
502660 Rentals - Equipment		8,500	8,500	0
502692 Parking		75,200	75,200	0
502899 Police Related Services		34,500	34,500	0
Purchased Services - Subtotals		1,329,200	1,508,100	178,900
505478 Personal/Safety Supplies/Clothing		12,600	12,600	0
505775 Small Tools & Parts	Note 3	38,600	36,100	(2,500)
505981 Police Related Supplies		7,000	7,000	0
505984 Program Supplies	Note 3	32,000	33,500	1,500
505989 Publications		2,700	2,700	0
505990 Office Supplies		25,500	25,500	0
505992 Ammunition and Explosives		333,000	333,000	0
Materials & Supplies - Subtotals		451,400	450,400	(1,000)
506173 Office Furniture & Equipment		10,000	10,000	0
506178 Miscellaneous Equipment	Note 3	314,600	304,600	(10,000)
Fixed Assets - Subtotals		324,600	314,600	(10,000)
604017 Micro/Other Training - City		25,000	25,000	0
604277 First Aid/CPR Training		23,800	23,800	0
Secondary Costs - Subtotals		48,800	48,800	0
Expenditure - Totals		11,680,200	12,288,100	607,900
406027 One-Time Funding Reserve Funds		0	0	0
509711 Expenditure Recoveries		(10,000)	(10,000)	0
Revenues / Recoveries - Totals		(10,000)	(10,000)	0
Totals		11,670,200	12,278,100	607,900

Notes:

1. OPA contract settlement, salary increments for staff moving through their salary grid and other compensation costs.
3. Maintenance pressures/base adjustments on Material, Supplies and Services, Annex A-4.
5. New Pressures, Annex A-5.
7. Service Initiative & Efficiencies, Annex A-7.
10. Budget re-alignment and reductions.

Branch: Support Services Directorate

By Expenditure Type		2014 Budget	2015 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		124,400	130,800	6,400
501110 Compensation		21,778,700	23,693,300	1,914,600
501114 Dry Cleaning		32,100	32,100	0
501132 Pay In Lieu of Benefits		13,400	14,100	700
501144 Court Overtime - Police		20,600	21,500	900
501150 Overtime		166,100	185,000	18,900
501151 Shift Premium		249,900	262,400	12,500
501192 Terminal Allowance		6,300	6,600	300
501193 Vacation Pay		8,900	9,400	500
501197 Supplemental EI Benefits		20,000	20,000	0
501401 Salary Benefits		5,503,500	5,991,000	487,500
501998 Provision for Gapping		0	(933,600)	(933,600)
Salaries & Benefits - Subtotals	Note 1	27,923,900	29,432,600	1,508,700
502112 Employee Development & Travel	Note 3	36,100	37,300	1,200
502115 Non-Taxable Car Mileage	Note 3	1,000	1,500	500
502132 Telephone Network Charge		4,400	4,400	0
502394 Receptions & Luncheons		3,700	3,700	0
502395 Memberships		1,000	1,000	0
502445 R & M - Systems		82,400	82,400	0
502478 R & M - Miscellaneous	Note 3	7,500	9,000	1,500
502899 Police Related Services	Note 7	40,700	33,700	(7,000)
502912 Licences & Permits	Note 2	0	700,000	700,000
Purchased Services - Subtotals		176,800	873,000	696,200
505100 Food & Beverages	Note 7	65,200	63,200	(2,000)
505478 Personal/Safety Supplies/Clothing		2,500	2,500	0
505981 Police Related Supplies		56,600	56,600	0
505989 Publications		2,200	2,200	0
505990 Office Supplies		27,600	27,600	0
Materials & Supplies - Subtotals		154,100	152,100	(2,000)
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		452,000	452,000	0
Secondary Costs - Subtotals		452,000	452,000	0
Expenditure - Totals		28,718,800	30,921,700	2,202,900
402007 Provincial Conditional Transfers	Note 9	(1,931,000)	(2,486,700)	(555,700)
406027 One-Time Funding Reserve Funds		0	0	0
604172 911 System	Note 1	(1,722,400)	(1,765,400)	(43,000)
Revenues / Recoveries - Totals		(3,653,400)	(4,252,100)	(598,700)
Totals		25,065,400	26,669,600	1,604,200

Notes:

1. OPA contract settlement, salary increments for staff moving through their salary grid and other compensation costs. Some of these increases/decreases are offset by revenue.
2. Implementation of IMCMS Radio System \$700K.
3. Maintenance pressures/base adjustments on Material, Supplies and Services, Annex A-4.
7. Service Initiative & Efficiencies, Annex A-7.
9. Revenue - Provincial Upload of Court Costs, \$(556K) year 4 of 7.

Branch: Emergency Operations Directorate

By Expenditure Type		2014 Budget	2015 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		94,900	99,000	4,100
501110 Compensation		13,287,100	13,911,600	624,500
501113 Clothing Allowance		1,100	1,100	0
501114 Dry Cleaning		47,300	47,300	0
501144 Court Overtime - Police		35,500	35,700	200
501149 Special Overtime - Off-Duty		2,120,600	2,227,900	107,300
501150 Overtime		586,300	612,500	26,200
501151 Shift Premium		12,600	13,300	700
501190 On Call		257,000	272,400	15,400
501192 Terminal Allowance		131,200	137,800	6,600
501401 Salary Benefits		3,322,200	3,478,400	156,200
501511 Taxable Car Allowance		26,000	26,000	0
Salaries & Benefits - Subtotals	Note 1	19,921,800	20,863,000	941,200
502112 Employee Development & Travel	Note 3, 10	310,800	322,400	11,600
502115 Non-Tax Car Mileage		3,000	3,000	0
502132 Telephone Network Charge		13,400	13,400	0
502134 Data/Communication Devices - Air Time		4,800	4,800	0
502139 Pagers		300	300	0
502210 Advertising, Promotion & Publication		2,600	2,600	0
502330 Professional Services		35,200	35,200	0
502357 Oxygen Supply & Service	Note 7	3,500	0	(3,500)
502373 Insurance		5,000	5,000	0
502394 Receptions & Luncheons		2,100	2,100	0
502395 Memberships		5,700	5,400	(300)
502442 R & M - Buildings		9,000	9,000	0
502444 R & M - Vehicles		63,000	63,000	0
502478 R & M - Miscellaneous	Note 10	29,000	24,000	(5,000)
502610 Property Leases	Note 10	32,500	7,500	(25,000)
502620 Rentals - Vehicles & Equipment		5,000	5,000	0
502694 Rentals - Photocopy Equipment		2,400	2,400	0
502899 Police Related Services	Note 3	59,400	54,400	(5,000)
Purchased Services - Subtotals		586,700	559,500	(27,200)
505343 Fuels & Lubricants		42,500	42,500	0
505478 Personal/Safety Supplies/Clothing	Note 10	308,800	255,800	(53,000)
505770 Laboratory Supplies		5,400	5,400	0
505775 Small Tools & Parts		2,500	2,500	0
505981 Police Related Supplies	Note 3, 7	208,100	214,100	6,000
505984 Program Supplies		102,000	102,000	0
505989 Publications	Note 3	14,100	12,400	(1,700)
505990 Office Supplies		26,400	26,400	0
505992 Ammunition and Explosives		131,300	131,300	0
Materials & Supplies - Subtotals		841,100	792,400	(48,700)
506178 Miscellaneous Equipment	Note 10	198,100	169,000	(29,100)
Fixed Assets - Subtotals		198,100	169,000	(29,100)
507330 Reserve Funds - Other		11,200	11,200	0
Financial Charges - Subtotals		11,200	11,200	0
Expenditure - Totals		21,558,900	22,395,100	836,200
402007 Provincial Conditional Transfers		(45,000)	(45,000)	0
407005 Sundry	Note 1, 7	(3,279,300)	(3,529,400)	(250,100)
407073 Off-Duty Policing	Note 8	(2,930,500)	(2,952,400)	(21,900)
604101 Police Services - Off-Duty Policing		(75,000)	(75,000)	0
Revenues / Recoveries - Totals		(6,329,800)	(6,601,800)	(272,000)
Totals		15,229,100	15,793,300	564,200

Notes:

1. OPA contract settlement, salary increments for staff moving through their salary grid and other compensation costs. Some of these increases/decreases are offset by revenue.
3. Maintenance pressures/base adjustments on Material, Supplies and Services, Annex A-4.
7. Service Initiative & Efficiencies, Annex A-7.
8. User fee policy & base adjustments, Annex A-8.
10. Budget re-alignment.

Branch: Criminal Investigative Directorate

By Expenditure Type		2014 Budget	2015 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		129,000	135,600	6,600
501110 Compensation		25,793,800	27,083,600	1,289,800
501113 Clothing Allowance		254,300	254,200	(100)
501114 Dry Cleaning		89,600	89,600	0
501132 Pay in Lieu of Benefits		5,300	5,600	300
501144 Court Overtime - Police		446,300	471,600	25,300
501150 Overtime		1,106,600	1,148,600	42,000
501151 Shift Premium		14,800	15,400	600
501193 Vacation Pay		3,500	3,700	200
501401 Salary Benefits		6,466,700	6,789,900	323,200
Salaries & Benefits - Subtotals	Note 1	34,309,900	35,997,800	1,687,900
502112 Employee Development & Travel	Note 3, 10	274,600	308,800	34,200
502115 Car Milage		0	400	400
502132 Telephone Network Charge	Note 3	108,700	105,400	(3,300)
502210 Advertising, Promotion & Publication		2,500	2,500	0
502330 Professional Services		23,700	23,700	0
502394 Receptions & Luncheons		6,000	5,000	(1,000)
502395 Memberships		8,200	8,000	(200)
502443 R & M - Equipment		10,000	10,000	0
502445 R & M - Systems	Note 10	17,700	11,600	(6,100)
502478 R & M - Miscellaneous		46,400	46,400	0
502610 Property Leases		13,000	13,000	0
502620 Rentals - Vehicles & Equipment	Note 3, 10	73,000	75,800	2,800
502899 Police Related Services	Note 3, 10	61,800	54,800	(7,000)
502912 Licenses & Permits		4,000	4,000	0
Purchased Services - Subtotals		649,600	669,400	19,800
505343 Fuels & Lubricants		25,100	25,900	800
505478 Personal/Safety Supplies/Clothing		6,400	4,400	(2,000)
505770 Laboratory Supplies		24,000	24,200	200
505776 Investigative Supplies	Note 10	162,100	114,600	(47,500)
505981 Police Related Supplies	Note 10	130,200	104,900	(25,300)
505984 Program Supplies	Note 10	90,000	106,500	16,500
505989 Publications		4,000	3,100	(900)
505990 Office Supplies	Note 10	62,000	74,500	12,500
Materials & Supplies - Subtotals		503,800	458,100	(45,700)
506178 Miscellaneous Equipment	Note 10	80,200	121,900	41,700
Fixed Assets - Subtotals		80,200	121,900	41,700
Expenditure - Totals		35,543,500	37,247,200	1,703,700
402007 Provincial Conditional Transfers		(714,000)	(714,000)	0
407081 Secondment Revenue		(298,000)	(298,000)	0
509711 Expenditure Recoveries		0	0	0
Revenues / Recoveries - Totals		(1,012,000)	(1,012,000)	0
Totals		34,531,500	36,235,200	1,703,700

Notes:

1. OPA contract settlement, salary increments for staff moving through their salary grid and other compensation costs.
3. Maintenance pressures/base adjustments on Material, Supplies and Services, Annex A-4.
10. Budget re-alignment and reductions.

Branch: District Directorate

By Expenditure Type	2014 Budget	2015 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense	170,400	179,100	8,700
501110 Compensation	27,754,700	29,117,400	1,362,700
501113 Clothing Allowance	114,200	114,200	0
501114 Dry Cleaning	103,700	103,600	(100)
501144 Court Overtime - Police	243,800	265,200	21,400
501150 Overtime	179,400	195,100	15,700
501151 Shift Premium	24,100	25,400	1,300
501193 Vacation Pay	1,200	1,300	100
501401 Salary Benefits	7,009,300	7,352,900	343,600
Salaries & Benefits - Subtotals Note 1	35,600,800	37,354,200	1,753,400
502112 Employee Development & Travel	74,900	74,900	0
502115 Non- Taxable Car Mileage	1,500	1,500	0
502210 Advertising, Promotion & Publication	300	300	0
502394 Receptions & Luncheons	23,500	23,500	0
502395 Memberships	100	100	0
502619 Building/Facilities Rentals Note 3	0	2,000	2,000
502620 Rentals - Vehicles & Equipment	4,500	4,500	0
502692 Parking	1,600	1,600	0
502899 Police Related Services	500	800	300
Purchased Services - Subtotals	106,900	109,200	2,300
505776 Investigative Supplies	23,200	23,200	0
505981 Police Related Supplies	60,500	60,200	(300)
505984 Program Supplies	10,000	10,000	0
505990 Office Supplies	31,900	31,900	0
Materials & Supplies - Subtotals	125,600	125,300	(300)
506178 Miscellaneous Equipment	10,100	10,100	0
Fixed Assets - Subtotals	10,100	10,100	0
604277 First Aid/CPR Training	1,700	1,700	0
Secondary Costs - Subtotals	1,700	1,700	0
Expenditure - Totals	35,845,100	37,600,500	1,755,400
Totals	35,845,100	37,600,500	1,755,400

Notes:

1. OPA contract settlement, salary increments for staff moving through their salary grid and other compensation costs.
3. Maintenance pressures/base adjustments on Material, Supplies and Services, Annex A-4.

Branch: Patrol Directorate

By Expenditure Type	2014 Budget	2015 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense	565,000	593,800	28,800
501110 Compensation	47,320,900	49,778,400	2,457,500
501114 Dry Cleaning	184,200	184,200	0
501144 Court Overtime - Police	562,500	581,100	18,600
501150 Overtime	294,900	309,900	15,000
501151 Shift Premium	127,900	134,500	6,600
501401 Salary Benefits	11,928,800	12,548,500	619,700
Salaries & Benefits - Subtotals	Note 1 60,984,200	64,130,400	3,146,200
502112 Employee Development & Travel	23,100	23,100	0
502115 Non- Taxable Car Mileage	100	100	0
502394 Receptions & Luncheons	3,100	3,100	0
Purchased Services - Subtotals	26,300	26,300	0
505981 Police Related Supplies	34,600	34,600	0
505989 Publications	1,100	1,100	0
505990 Office Supplies	28,700	28,700	0
Materials & Supplies - Subtotals	64,400	64,400	0
506178 Miscellaneous Equipment	12,700	12,700	0
Fixed Assets - Subtotals	12,700	12,700	0
Expenditure - Totals	61,087,600	64,233,800	3,146,200
Totals	61,087,600	64,233,800	3,146,200

Notes:

1. OPA contract settlement, salary increments for staff moving through their salary grid and other compensation costs.

Branch: Corporate Accounts

By Expenditure Type		2014 Budget	2015 Budget	Increase / (Decrease)
501093 WSIB Admin Charges		285,000	320,000	35,000
501094 WSIB Permanent Awards		850,000	865,000	15,000
501110 Compensation		20,560,400	14,608,100	(5,952,300)
501114 Dry Cleaning		7,700	7,700	0
501117 Meal Allowance		10,000	10,000	0
501132 Pay in Lieu of Benefits		8,200	8,600	400
501144 Court Overtime - Police		2,600	422,600	420,000
501151 Shift Premium		257,000	268,000	11,000
501191 Longevity Pay		182,000	182,000	0
501193 Vacation Pay		9,100	9,500	400
501194 WSIB Payments		800,000	1,000,000	200,000
501195 EI Rebates - Police		66,000	66,000	0
501197 Supplemental EI Benefits		208,600	228,600	20,000
501401 Salary Benefits		925,000	1,057,200	132,200
501998 Provision For Gapping		(5,480,000)	(5,480,000)	0
Salaries & Benefits - Subtotals	Note 1, 10	18,691,600	13,573,300	(5,118,300)
502112 Employee Development & Travel	Note 6	77,400	97,400	20,000
502113 Local Transportation		500	500	0
502115 Non-Taxable Car Mileage	Note 6	3,000	11,000	8,000
502330 Professional Services	Note 3, 6, 10	287,500	341,500	54,000
502387 Liability Claims		150,000	150,000	0
502394 Receptions & Luncheons		1,000	5,000	4,000
502395 Memberships		15,000	15,000	0
502396 Outside Printing		7,000	5,000	(2,000)
502442 R & M - Buildings		182,000	182,000	0
502692 Parking		127,000	127,000	0
502899 Police Related Services	Note 3, 6, 10	1,337,600	1,845,400	507,800
502928 Community Events	Note 6	0	50,000	50,000
Purchased Services - Subtotals		2,188,000	2,829,800	641,800
505478 Personal/Safety Supplies/Clothing		4,300	4,300	0
505981 Police Related Supplies		43,400	43,400	0
505990 Office Supplies	Note 7	0	(30,000)	(30,000)
Materials & Supplies - Subtotals		47,700	17,700	(30,000)
506173 Office Furniture & Equipment		363,000	363,000	0
506175 Computers/Peripherals/Software	Note 10	211,000	175,000	(36,000)
506178 Miscellaneous Equipment	Note 3, 10	934,600	769,800	(164,800)
Fixed Assets - Subtotals		1,508,600	1,307,800	(200,800)
507320 Reserve Funds Capital Projects	Note 4	6,277,000	7,750,000	1,473,000
507411 Allowance - Doubtful Accounts		30,000	30,000	0
508930 Banking Service Charges		1,200	1,200	0
508998 Financial Charges		600,000	600,000	0
Financial Charges - Subtotals		6,908,200	8,381,200	1,473,000
604002 Reproduction & Printing	Note 7	120,000	90,000	(30,000)
604182 Supply Management		100,000	100,000	0
Secondary Costs - Subtotals		220,000	190,000	(30,000)
Expenditure - Totals		29,564,100	26,299,800	(3,264,300)
401005 Federal Other Revenue		(2,000,000)	(2,000,000)	0
402007 Provincial Conditional Transfers		(4,312,000)	(4,312,000)	0
407005 Sundry		(111,000)	(111,000)	0
407074 F.O.I. Requests		(2,000)	(2,000)	0
407075 Records Clearance Checks	Note 8	(1,650,000)	(1,793,900)	(143,900)
407076 Fingerprints	Note 8	0	(50,000)	(50,000)
407078 Occurrence/Accident Reports		(1,658,000)	(1,658,000)	0
407081 Secondment Revenue	Note 1	(2,408,500)	(2,530,100)	(121,600)
509711 Expenditure Recoveries		(66,000)	(66,000)	0
Revenues / Recoveries - Totals		(12,207,500)	(12,523,000)	(315,500)
Totals		17,356,600	13,776,800	(3,579,800)

Notes:

1. Provision for OPA & SOA collective agreement negotiations, salary increments for staff moving through their salary grid, responsibility pay, job evaluation, WSIB and other compensation costs. Some of these increases/decreases are offset by revenue.
3. Maintenance pressures/base adjustments on Material, Supplies and Services, Annex A-4.
4. IM/IT Roadmap, \$1,400K.
6. Project Funds, Service Initiative & Other and Business Continuity, Annex A-6.
7. Service Initiative & Efficiencies, Annex A-7.
8. User fee policy & base adjustments, Annex A-8.
10. Budget re-alignment.

Branch: Fiscal Accounts

By Expenditure Type	2014 Budget	2015 Budget	Increase / (Decrease)
501110 Compensation	368,100	387,000	18,900
501113 Clothing Allowance	1,000	1,000	0
501114 Dry Cleaning	1,000	1,000	0
501123 Unused Annual	805,000	845,700	40,700
501143 Survivor Benefit	60,000	63,000	3,000
501144 Court Overtime - Police	2,000	2,100	100
501192 Terminal Allowance	2,967,900	3,118,200	150,300
501195 EI Rebates - Police	800	800	0
501401 Salary Benefits	210,200	220,900	10,700
501422 Benefit For Retirees	1,330,000	1,397,300	67,300
Salaries & Benefits - Subtotals Note 1	5,746,000	6,037,000	291,000
508801 Debt Charges	5,824,500	5,824,500	0
Financial Charges Totals	5,824,500	5,824,500	0
604167 Insurance	725,700	725,700	0
604168 Insurance Premiums Note 3	400,200	420,200	20,000
Secondary Cost Totals	1,125,900	1,145,900	20,000
Expenditure - Totals	12,696,400	13,007,400	311,000
406021 Development Charge Revenue	(1,611,500)	(1,611,500)	0
Revenues / Recoveries - Totals	(1,611,500)	(1,611,500)	0
Totals	11,084,900	11,395,900	311,000

Notes:

1. OPA contract settlement and other compensation costs.
3. Maintenance pressures/base adjustments on Material, Supplies and Services, Annex A-4.

Summary By Expenditure Type Program Summary

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Police Services Board</u>			
501110 Compensation	220,900	223,900	3,000
501401 Salary Benefits	56,800	57,500	700
502112 Employee Development & Travel	26,500	26,500	0
502115 Car Mileage	1,000	1,000	0
502122 Freight/Courier/Service	1,500	1,500	0
502134 Cellular Phones	1,000	1,000	0
502209 Major Newspaper Ads	5,500	5,500	0
502210 Advertising, Promotion & Publication	6,000	4,700	(1,300)
502311 Official Language Translation	5,000	5,000	0
502330 Professional Services	25,000	25,000	0
502395 Memberships	10,800	11,200	400
502660 Rentals - Equipment	500	0	(500)
502692 Parking Expenses	5,000	5,000	0
502899 Police Related Services	3,000	3,000	0
502928 Community Events	3,000	3,000	0
505100 Food & Beverages	2,500	2,500	0
505990 Office Supplies	1,000	1,000	0
507212 Grants - Municipal Programs	27,000	27,000	0
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
	\$736,200	\$738,500	\$2,300

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Executive Command</u>			
501110 Compensation	1,068,500	1,100,500	32,000
501150 Overtime	14,800	14,800	0
501320 Non Taxable Allowance - Honorarium	1,500	1,500	0
501401 Salary Benefits	274,100	282,300	8,200
502112 Employee Development & Travel	40,500	40,500	0
502115 Car Mileage	400	400	0
502394 Receptions & Luncheons	5,000	5,000	0
502899 Police Related Services	0	105,000	105,000
505981 Police Related Supplies	7,500	7,500	0
505984 Program Supplies	0	20,000	20,000
505989 Publications / Printed Matter	500	500	0
505990 Office Supplies	12,400	12,400	0
505996 Promotional Items	8,200	8,200	0
	\$1,433,400	\$1,598,600	\$165,200

Department: *OTTAWA POLICE SERVICE*

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Executive Support</u>			
501059 Statutory Holiday Overtime Expense	3,000	3,200	200
501110 Compensation	225,800	229,300	3,500
501114 Dry Cleaning	400	400	0
501150 Overtime	3,000	3,000	0
501401 Salary Benefits	58,000	58,900	900
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	15,000	28,000	13,000
505989 Publications / Printed Matter	200	200	0
	\$312,200	\$329,800	\$17,600

Department: OTTAWA POLICE SERVICE

		2014 Budget	2015 Budget	Increase (Decrease)
<u>Legal Services</u>				
501110	Compensation	476,300	486,400	10,100
501132	Lieu of Benefits	3,500	3,700	200
501150	Overtime		2,500	2,500
501193	Vacation Pay	2,300	2,400	100
501401	Salary Benefits	113,200	115,400	2,200
502112	Employee Development & Travel	7,400	7,400	0
502113	Local Transportation	0	200	200
502115	Car Mileage	1,500	1,700	200
502320	Legal Fees	8,800	8,800	0
502394	Receptions & Luncheons	500	300	(200)
502395	Memberships	5,700	5,700	0
505989	Publications / Printed Matter	6,200	6,200	0
505990	Office Supplies	3,100	4,100	1,000
509711	Expenditure Recoveries	0	(2,000)	(2,000)
		\$628,500	\$642,800	\$14,300

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Planning, Performance & Research</u>			
501110 Compensation	2,425,800	2,541,700	115,900
501114 Dry Cleaning	800	800	0
501150 Overtime	1,100	1,100	0
501151 Shift Premium	0	2,100	2,100
501401 Salary Benefits	622,800	652,700	29,900
502112 Employee Development & Travel	40,800	40,800	0
502113 Local Transportation	0	0	0
502115 Car Mileage	5,300	5,300	0
502210 Advertising, Promotion & Publication	2,000	2,000	0
502330 Professional Services	68,300	68,300	0
502394 Receptions & Luncheons	900	900	0
502395 Memberships	2,400	2,400	0
502396 Outside Printing	13,000	8,000	(5,000)
502445 R & M - Systems	500	500	0
502671 Inspections - Audit Related Travel	10,000	10,000	0
502899 Police Related Services	104,000	54,000	(50,000)
505984 Program Supplies	0	15,000	15,000
505989 Publications / Printed Matter	2,000	2,000	0
505990 Office Supplies	4,000	4,000	0
	\$3,303,700	\$3,411,600	\$107,900

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Professional Standards</u>			
501110 Compensation	1,068,900	1,116,100	47,200
501113 Clothing Allowance	8,200	8,200	0
501114 Dry Cleaning	3,200	3,200	0
501144 Court Overtime	1,000	1,000	0
501150 Overtime	2,200	3,000	800
501401 Salary Benefits	271,800	283,800	12,000
502112 Employee Development & Travel	17,400	17,400	0
502115 Car Mileage	0	400	400
502320 Legal Fees	98,000	98,000	0
502394 Receptions & Luncheons	800	800	0
502899 Police Related Services	54,500	42,000	(12,500)
505981 Police Related Supplies	900	500	(400)
505989 Publications / Printed Matter	1,100	1,100	0
505990 Office Supplies	5,200	6,500	1,300
	\$1,533,200	\$1,582,000	\$48,800

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Community Development</u>			
501110 Compensation	1,061,400	1,108,000	46,600
501113 Clothing Allowance	4,300	4,300	0
501114 Dry Cleaning	1,800	1,900	100
501150 Overtime	4,800	8,200	3,400
501401 Salary Benefits	272,300	284,300	12,000
502112 Employee Development & Travel	15,900	28,400	12,500
502113 Local Transportation	1,000	1,000	0
502115 Car Mileage	2,500	2,500	0
502210 Advertising, Promotion & Publication	10,900	10,900	0
502312 Language Interpretation	5,000	0	(5,000)
502330 Professional Services	28,000	29,000	1,000
502394 Receptions & Luncheons	7,200	7,200	0
502395 Memberships	1,100	1,600	500
502396 Outside Printing	15,000	15,000	0
502478 Misc. Repair and Maintenance	2,500	2,500	0
502899 Police Related Services	6,000	0	(6,000)
502913 Public Consultation	65,500	68,500	3,000
502928 Community Events	15,000	15,000	0
505981 Police Related Supplies	13,500	13,500	0
505989 Publications / Printed Matter	1,700	1,700	0
505990 Office Supplies	1,500	3,500	2,000
506178 Fixed Assets - Misc. Equipment	16,000	14,500	(1,500)
407075 Revenue - Records Clearance Checks	(210,000)	(228,400)	(18,400)
	\$1,342,900	\$1,393,100	\$50,200

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Corporate Communications</u>			
501110 Compensation	720,900	750,500	29,600
501114 Dry Cleaning	700	700	0
501150 Overtime	7,700	9,000	1,300
501401 Salary Benefits	184,900	192,600	7,700
502112 Employee Development & Travel	16,700	16,700	0
502113 Local Transportation	200	200	0
502210 Advertising, Promotion & Publication	32,700	27,900	(4,800)
502311 Official Language Translation	77,300	84,600	7,300
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	39,700	12,000	(27,700)
505989 Publications / Printed Matter	26,500	26,500	0
505990 Office Supplies	1,500	1,500	0
	\$1,163,800	\$1,177,200	\$13,400

Department: *OTTAWA POLICE SERVICE*

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Divisional Support - Corporate Support</u>			
501110 Compensation	68,500	0	(68,500)
501401 Salary Benefits	17,600	0	(17,600)
	\$86,100	\$0	(\$86,100)

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Financial Services / Alarm / Mail</u>			
501110 Compensation	1,788,600	1,872,200	83,600
501114 Dry Cleaning	1,400	1,400	0
501132 Lieu of Benefits	400	400	0
501150 Overtime	31,500	30,500	(1,000)
501193 Vacation Pay	300	300	0
501401 Salary Benefits	457,700	479,100	21,400
502112 Employee Development & Travel	9,000	9,000	0
502115 Car Mileage	1,600	1,600	0
502121 Postage	50,000	50,000	0
502122 Freight/Courier/Service	22,000	22,000	0
502210 Advertising, Promotion & Publication	500	500	0
502394 Receptions & Luncheons	800	800	0
502395 Memberships	3,200	3,200	0
502443 R & M - Equipment	3,000	3,000	0
502478 Misc. Repair and Maintenance	1,500	1,500	0
502650 Miscellaneous Rentals	23,800	23,800	0
502694 Print Service Systems (Photocopiers)	85,000	85,000	0
502899 Police Related Services	1,000	1,000	0
505981 Police Related Supplies	2,000	2,000	0
505990 Office Supplies	19,000	19,000	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	(1,190,000)	(1,190,000)	0
	\$1,317,300	\$1,421,300	\$104,000

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Material & Evidence</u>			
501059 Statutory Holiday Overtime Expense	11,000	11,600	600
501110 Compensation	2,483,700	2,602,300	118,600
501113 Clothing Allowance	1,100	1,100	0
501114 Dry Cleaning	12,400	12,400	0
501132 Lieu of Benefits	2,400	2,500	100
501150 Overtime	28,000	30,000	2,000
501151 Shift Premium	7,200	7,600	400
501193 Vacation Pay	1,600	1,700	100
501401 Salary Benefits	628,400	658,300	29,900
502112 Employee Development & Travel	14,000	14,000	0
502123 Brokerage Services	500	500	0
502330 Professional Services	38,600	39,800	1,200
502394 Receptions & Luncheons	900	900	0
502395 Memberships	1,000	1,000	0
502443 R & M - Equipment	6,000	9,000	3,000
502444 R & M - Vehicles	65,000	(52,400)	(117,400)
502478 Misc. Repair and Maintenance	61,000	61,000	0
502610 Property Leases	0	25,000	25,000
502620 Rentals - Vehicles & Equipment	25,000	25,000	0
502899 Police Related Services	80,700	80,700	0
502912 Licences & Permits	67,500	68,800	1,300
505343 Fuels & Lubricants	2,809,600	2,296,800	(512,800)
505478 Personal/Safety Supplies/Clothing	1,131,100	1,163,100	32,000
505758 Automotive Parts	7,500	7,500	0
505775 Small Tools & Parts	14,900	18,900	4,000
505981 Police Related Supplies	132,300	132,800	500
505989 Publications / Printed Matter	900	900	0
505990 Office Supplies	12,600	10,500	(2,100)
506178 Fixed Assets - Misc. Equipment	80,300	80,300	0
507320 Reserve Fund Capital Projects	2,943,000	2,698,200	(244,800)
604161 Fleet Internal Allocation - Maintenance	1,954,000	1,954,000	0
604163 Fleet Internal Allocation - Fuel	164,000	164,000	0
407005 General Other Revenue	(2,000)	(2,000)	0
	\$12,784,200	\$12,125,800	(\$658,400)

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Police Facilities</u>			
501110 Compensation	894,700	1,000,700	106,000
501150 Overtime	11,800	13,000	1,200
501401 Salary Benefits	229,900	257,200	27,300
502112 Employee Development & Travel	10,000	10,000	0
502115 Car Mileage	6,300	6,300	0
502122 Freight/Courier/Service	7,000	7,000	0
502379 Security Services	7,300	7,300	0
502394 Receptions & Luncheons	600	600	0
502395 Memberships	1,800	1,800	0
502441 R & M - Grounds	15,000	0	(15,000)
502442 R & M - Buildings	75,000	75,000	0
502443 R & M - Equipment	47,000	47,000	0
502610 Property Leases	102,000	102,000	0
502650 Miscellaneous Rentals	40,000	40,000	0
502692 Parking Expenses	3,500	334,900	331,400
502899 Police Related Services	127,000	210,900	83,900
505989 Publications / Printed Matter	1,000	1,000	0
505990 Office Supplies	6,000	6,000	0
507320 Reserve Fund Capital Projects	1,836,000	2,691,700	855,700
509711 Expenditure Recoveries	(35,000)	(514,800)	(479,800)
604004 Recovery for Labour / Salary - City	35,000	35,000	0
660201 Program Facility Costs	6,324,600	6,236,800	(87,800)
	\$9,746,500	\$10,569,400	\$822,900

		2014 Budget	2015 Budget	Increase (Decrease)
<u>Information & Technology / Records / Telecomms</u>				
501059	Statutory Holiday Overtime Expense	13,000	13,700	700
501110	Compensation	9,028,500	9,782,900	754,400
501132	Lieu of Benefits	6,400	6,700	300
501150	Overtime	137,700	142,200	4,500
501151	Shift Premium	24,500	25,700	1,200
501190	On Call	105,000	108,000	3,000
501193	Vacation Pay	4,200	4,400	200
501401	Salary Benefits	2,232,000	2,424,100	192,100
502112	Employee Development & Travel	64,300	292,000	227,700
502115	Car Mileage	1,900	1,400	(500)
502131	Cablevision & Communications	19,800	20,500	700
502132	Basic Telephone and Data	736,800	689,500	(47,300)
502134	Cellular Phones	597,000	653,600	56,600
502139	Pagers	22,500	20,000	(2,500)
502211	Public Notices/Information	1,000	1,000	0
502330	Professional Services	177,800	257,500	79,700
502394	Receptions & Luncheons	500	700	200
502395	Memberships	1,500	1,500	0
502443	R & M - Equipment	4,000	39,000	35,000
502445	R & M - Systems	2,273,900	2,266,000	(7,900)
502478	Misc. Repair and Maintenance	12,000	15,000	3,000
502899	Police Related Services	97,300	97,300	0
502912	Licences & Permits	274,800	280,300	5,500
505989	Publications / Printed Matter	0	0	0
505990	Office Supplies	43,700	41,000	(2,700)
506175	Fixed Assets - Computers & Peripherals	195,000	192,900	(2,100)
506178	Fixed Assets - Misc. Equipment	22,500	23,200	700
604078	Infra Maint-Operating	(475,000)	(475,000)	0
604182	Corporate Supply Management - City	0	0	0
		\$15,622,600	\$16,925,100	\$1,302,500

Department: *OTTAWA POLICE SERVICE*

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Directorate Support - Resourcing and Development</u>			
501059 Statutory Holiday Overtime Expense	14,000	14,800	800
501110 Compensation	225,800	229,300	3,500
501114 Dry Cleaning	400	400	0
501401 Salary Benefits	58,000	58,900	900
502112 Employee Development & Travel	5,000	5,000	0
502394 Receptions & Luncheons	500	500	0
502395 Memberships	400	400	0
505990 Office Supplies	13,500	13,500	0
	\$317,600	\$322,800	\$5,200

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Human Resources</u>			
501110 Compensation	1,166,000	1,205,900	39,900
501150 Overtime	6,800	6,800	0
501401 Salary Benefits	299,400	309,600	10,200
502112 Employee Development & Travel	26,000	31,000	5,000
502114 Employee Recognition	16,000	15,000	(1,000)
502115 Car Mileage	6,900	11,200	4,300
502210 Advertising, Promotion & Publication	2,000	1,300	(700)
502330 Professional Services	293,600	418,100	124,500
502350 Medical Services - Physician's Services	23,000	18,000	(5,000)
502394 Receptions & Luncheons	100	0	(100)
502395 Memberships	6,200	6,600	400
502443 R & M - Equipment	17,000	15,000	(2,000)
502660 Rentals - Equipment	8,500	8,500	0
505478 Personal/Safety Supplies/Clothing	1,600	1,600	0
505989 Publications / Printed Matter	300	300	0
506173 Fixed Assets - Furniture & Equip.	10,000	10,000	0
506178 Fixed Assets - Misc. Equipment	15,000	15,000	0
	\$1,898,400	\$2,073,900	\$175,500

Department: *OTTAWA POLICE SERVICE*

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Employee Labour Relations</u>			
501110 Compensation	342,900	351,800	8,900
501401 Salary Benefits	88,100	90,300	2,200
502112 Employee Development & Travel	4,700	9,700	5,000
502115 Car Mileage	1,500	1,500	0
502330 Professional Services		25,000	25,000
502394 Receptions & Luncheons	200	200	0
502395 Memberships	300	2,400	2,100
505989 Publications / Printed Matter	2,400	2,400	0
	\$440,100	\$483,300	\$43,200

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Outreach and Development</u>			
501110 Compensation	5,746,900	6,043,300	296,400
501114 Dry Cleaning	22,200	22,200	0
501132 Lieu of Benefits	7,200	7,600	400
501144 Court Overtime	1,900	2,000	100
501150 Overtime	74,000	76,000	2,000
501151 Shift Premium	200	200	0
501193 Vacation Pay	4,800	5,000	200
501401 Salary Benefits	1,437,600	1,512,100	74,500
501590 Tuition Fees	30,000	30,000	0
502112 Employee Development & Travel	657,300	685,300	28,000
502115 Car Mileage	17,000	17,000	0
502215 Career Advertising	3,000	3,000	0
502330 Professional Services	53,000	49,000	(4,000)
502394 Receptions & Luncheons	11,400	11,400	0
502395 Memberships	900	900	0
502478 Misc. Repair and Maintenance	65,000	62,400	(2,600)
502692 Parking Expenses	75,200	75,200	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	36,100	(2,500)
505981 Police Related Supplies	7,000	7,000	0
505984 Program Supplies	32,000	33,500	1,500
505990 Office Supplies	12,000	12,000	0
505992 Ammunition & Range Supplies	333,000	333,000	0
506178 Fixed Assets - Misc. Equipment	299,600	289,600	(10,000)
509711 Expenditure Recoveries	(10,000)	(10,000)	0
604017 Micro/Other Training - City	25,000	25,000	0
604277 First Aid/CPR Training - City	23,800	23,800	0
	\$9,014,100	\$9,398,100	\$384,000

Department: *OTTAWA POLICE SERVICE*

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Directorate Support - Support Services</u>			
501059 Statutory Holiday Overtime Expense	110,000	115,600	5,600
501110 Compensation	306,900	314,600	7,700
501114 Dry Cleaning	800	800	0
501150 Overtime	400	0	(400)
501401 Salary Benefits	78,900	80,800	1,900
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	23,100	23,100	0
506178 Fixed Assets - Misc. Equipment	5,000	5,000	0
	\$528,900	\$543,700	\$14,800

Department: *OTTAWA POLICE SERVICE*

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Inspector Courts / Temp. Custody / Victim</u>			
501110 Compensation	137,300	137,300	0
501114 Dry Cleaning	400	400	0
501401 Salary Benefits	35,300	35,300	0
502112 Employee Development & Travel	2,000	2,000	0
502394 Receptions & Luncheons	500	500	0
505989 Publications / Printed Matter	300	300	0
	\$175,800	\$175,800	\$0

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Court Security</u>			
501110 Compensation	5,643,100	5,928,800	285,700
501114 Dry Cleaning	26,300	26,300	0
501144 Court Overtime	17,500	18,200	700
501150 Overtime	79,000	104,000	25,000
501151 Shift Premium	31,200	32,700	1,500
501401 Salary Benefits	1,435,800	1,508,500	72,700
502112 Employee Development & Travel	4,600	4,600	0
502115 Car Mileage	100	100	0
502394 Receptions & Luncheons	400	400	0
502478 Misc. Repair and Maintenance	3,500	5,000	1,500
502899 Police Related Services	11,000	4,000	(7,000)
505100 Food & Beverages	65,200	63,200	(2,000)
505478 Personal/Safety Supplies/Clothing	2,500	2,500	0
505981 Police Related Supplies	7,200	7,200	0
402007 Provincial Conditional Transfers	(1,931,000)	(2,486,700)	(555,700)
	\$5,396,400	\$5,218,800	(\$177,600)

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Court Liaison</u>			
501110 Compensation	3,577,100	3,762,300	185,200
501114 Dry Cleaning	3,500	3,500	0
501132 Lieu of Benefits	2,600	2,700	100
501144 Court Overtime	600	700	100
501150 Overtime	13,400	3,000	(10,400)
501151 Shift Premium	23,800	25,000	1,200
501193 Vacation Pay	1,700	1,800	100
501401 Salary Benefits	904,100	951,000	46,900
502112 Employee Development & Travel	4,800	6,000	1,200
502115 Car Mileage	500	1,000	500
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
	\$4,535,200	\$4,760,100	\$224,900

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Victim Crisis Unit</u>			
501110 Compensation	735,200	772,400	37,200
501132 Lieu of Benefits	3,100	3,300	200
501150 Overtime	2,400	3,000	600
501151 Shift Premium	2,400	2,500	100
501193 Vacation Pay	2,100	2,200	100
501401 Salary Benefits	179,500	188,600	9,100
502112 Employee Development & Travel	7,300	7,300	0
502115 Car Mileage	400	400	0
502394 Receptions & Luncheons	400	400	0
502395 Memberships	200	200	0
502899 Police Related Services	5,500	5,500	0
505981 Police Related Supplies	100	100	0
505989 Publications / Printed Matter	700	700	0
	\$939,300	\$986,600	\$47,300

Department: *OTTAWA POLICE SERVICE*

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Inspector - Communications</u>			
501110 Compensation	490,600	508,400	17,800
501114 Dry Cleaning	1,100	1,100	0
501401 Salary Benefits	124,800	129,400	4,600
502112 Employee Development & Travel	4,000	4,000	0
502394 Receptions & Luncheons	400	400	0
	\$620,900	\$643,300	\$22,400

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Communications / 911 / Switchboard</u>			
501059 Statutory Holiday Overtime Expense	14,400	15,200	800
501110 Compensation	8,865,800	10,144,400	1,278,600
501132 Lieu of Benefits	7,700	8,100	400
501144 Court Overtime	2,000	2,000	0
501150 Overtime	65,800	72,000	6,200
501151 Shift Premium	168,600	177,100	8,500
501192 Terminal Allowance	6,300	6,600	300
501193 Vacation Pay	5,100	5,400	300
501197 Supplemental EI Benefits Plan	20,000	20,000	0
501401 Salary Benefits	2,229,700	2,556,000	326,300
501998 Provision for Gapping	0	(933,600)	(933,600)
502112 Employee Development & Travel	8,300	8,300	0
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	82,400	12,000	(70,400)
502478 Misc. Repair and Maintenance	3,500	3,500	0
502899 Police Related Services	1,200	1,200	0
505981 Police Related Supplies	6,000	6,000	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	(1,722,400)	(1,765,400)	(43,000)
	\$9,779,900	\$10,354,300	\$574,400

Department: *OTTAWA POLICE SERVICE*

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Radio System</u>			
502445 R & M - Systems		70,400	70,400
502478 Misc. Repair and Maintenance	500	500	0
502899 Police Related Services	22,300	22,300	0
502912 Licences & Permits		700,000	700,000
505981 Police Related Supplies	40,000	40,000	0
604126 City Comm. System (Radio System)	452,000	452,000	0
	\$514,800	\$1,285,200	\$770,400

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Call Centre</u>			
501110 Compensation	2,022,700	2,125,100	102,400
501144 Court Overtime	500	600	100
501150 Overtime	5,100	3,000	(2,100)
501151 Shift Premium	23,900	25,100	1,200
501401 Salary Benefits	515,400	541,400	26,000
502112 Employee Development & Travel	2,500	2,500	0
502394 Receptions & Luncheons	200	200	0
505981 Police Related Supplies	1,300	1,300	0
505989 Publications / Printed Matter	400	400	0
506173 Fixed Assets - Furniture & Equip.	2,200	2,200	0
	\$2,574,200	\$2,701,800	\$127,600

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Directorate Support - Emergency & Operational</u>			
501059 Statutory Holiday Overtime Expense	80,000	84,100	4,100
501110 Compensation	725,300	747,000	21,700
501113 Clothing Allowance	1,100	1,100	0
501114 Dry Cleaning	1,800	1,800	0
501150 Overtime	4,200	500	(3,700)
501401 Salary Benefits	184,700	190,200	5,500
502112 Employee Development & Travel	6,700	6,700	0
502394 Receptions & Luncheons	500	500	0
502395 Memberships	600	600	0
502899 Police Related Services	7,100	7,100	0
505981 Police Related Supplies	200	200	0
505990 Office Supplies	24,300	24,300	0
506178 Fixed Assets - Misc. Equipment	15,000	15,000	0
	\$1,051,500	\$1,079,100	\$27,600

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Emer. Mgmt / Business Continuity</u>			
501110 Compensation	294,900	302,900	8,000
501114 Dry Cleaning	700	700	0
501150 Overtime	2,500	4,400	1,900
501401 Salary Benefits	75,800	77,800	2,000
502112 Employee Development & Travel	25,900	25,900	0
502115 Car Mileage	3,000	3,000	0
502210 Advertising, Promotion & Publication	1,000	1,000	0
502330 Professional Services	1,400	1,400	0
502394 Receptions & Luncheons	500	500	0
502395 Memberships	900	900	0
502610 Property Leases	25,000	0	(25,000)
505478 Personal/Safety Supplies/Clothing	45,000	1,500	(43,500)
505981 Police Related Supplies	1,600	1,600	0
505989 Publications / Printed Matter	1,300	1,300	0
505990 Office Supplies	600	600	0
	\$480,100	\$423,500	(\$56,600)

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Emergency Operations Support - Airport Policing</u>			
501059 Statutory Holiday Overtime Expense	14,900	14,900	0
501110 Compensation	2,044,400	2,148,000	103,600
501114 Dry Cleaning	7,400	7,400	0
501144 Court Overtime	4,000	4,000	0
501150 Overtime	47,000	47,000	0
501151 Shift Premium	2,400	2,500	100
501192 Terminal Allowance	131,200	137,800	6,600
501401 Salary Benefits	490,300	515,100	24,800
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 General Other Revenue	(3,279,300)	(3,371,400)	(92,100)
	(\$434,700)	(\$391,700)	\$43,000

Department: *OTTAWA POLICE SERVICE*

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Duty Inspector Program</u>			
501110 Compensation	843,700	844,700	1,000
501114 Dry Cleaning	2,100	2,100	0
501401 Salary Benefits	211,800	211,800	0
501511 Taxable Car Allowance	26,000	26,000	0
502112 Employee Development & Travel	16,000	16,000	0
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
	\$1,109,400	\$1,110,400	\$1,000

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Emergency Operations Support</u>			
501110 Compensation	4,059,100	4,264,200	205,100
501114 Dry Cleaning	15,500	15,500	0
501144 Court Overtime	14,500	14,700	200
501150 Overtime	186,200	198,000	11,800
501151 Shift Premium	8,400	8,900	500
501190 On Call	215,000	225,900	10,900
501401 Salary Benefits	1,012,800	1,064,100	51,300
502112 Employee Development & Travel	100,700	107,300	6,600
502330 Professional Services	28,500	28,500	0
502394 Receptions & Luncheons	200	200	0
502395 Memberships	1,900	1,600	(300)
502442 R & M - Buildings	9,000	9,000	0
502478 Misc. Repair and Maintenance	12,000	7,000	(5,000)
502899 Police Related Services	13,000	13,000	0
505478 Personal/Safety Supplies/Clothing	84,300	74,800	(9,500)
505981 Police Related Supplies	76,000	76,000	0
505989 Publications / Printed Matter	3,600	3,600	0
505992 Ammunition & Range Supplies	131,300	131,300	0
506178 Fixed Assets - Misc. Equipment	146,300	84,300	(62,000)
407005 General Other Revenue	0	(20,000)	(20,000)
	\$6,118,300	\$6,307,900	\$189,600

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Public Safety - Event Planning</u>			
501110 Compensation	1,378,700	1,464,300	85,600
501114 Dry Cleaning	5,100	5,100	0
501144 Court Overtime	1,900	1,900	0
501149 Special Overtime - Off Duty	2,120,600	2,227,900	107,300
501150 Overtime	273,100	312,600	39,500
501190 On Call	17,000	19,500	2,500
501401 Salary Benefits	352,600	374,800	22,200
502112 Employee Development & Travel	120,300	120,300	0
502210 Advertising, Promotion & Publication	1,500	1,500	0
502357 Oxygen Supply & Services	3,500	0	(3,500)
502394 Receptions & Luncheons	100	100	0
502395 Memberships	700	700	0
502444 R & M - Vehicles	63,000	63,000	0
502478 Misc. Repair and Maintenance	10,000	10,000	0
502610 Property Leases	7,500	7,500	0
502620 Rentals - Vehicles & Equipment	5,000	5,000	0
502899 Police Related Services	15,000	15,000	0
505343 Fuels & Lubricants	42,500	42,500	0
505478 Personal/Safety Supplies/Clothing	121,500	121,500	0
505775 Small Tools & Parts	2,500	2,500	0
505981 Police Related Supplies	101,500	106,500	5,000
505984 Program Supplies	63,000	63,000	0
505989 Publications / Printed Matter	6,200	4,500	(1,700)
505990 Office Supplies	500	500	0
506178 Fixed Assets - Misc. Equipment	10,000	42,900	32,900
604101 Police Services - Off Duty Policing	(75,000)	(75,000)	0
407073 Revenue - Off Duty Policing	(2,930,500)	(2,952,400)	(21,900)
	\$1,717,800	\$1,985,700	\$267,900

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Public Safety - Traffic Services</u>			
501110 Compensation	3,941,000	4,140,500	199,500
501114 Dry Cleaning	14,700	14,700	0
501144 Court Overtime	15,100	15,100	0
501150 Overtime	73,300	50,000	(23,300)
501151 Shift Premium	1,800	1,900	100
501190 On Call	25,000	27,000	2,000
501401 Salary Benefits	994,200	1,044,600	50,400
502112 Employee Development & Travel	29,800	34,800	5,000
502210 Advertising, Promotion & Publication	100	100	0
502330 Professional Services	5,300	5,300	0
502394 Receptions & Luncheons	800	800	0
502395 Memberships	1,000	1,000	0
502478 Misc. Repair and Maintenance	7,000	7,000	0
502899 Police Related Services	18,000	13,000	(5,000)
505478 Personal/Safety Supplies/Clothing	10,100	10,100	0
505770 Laboratory Supplies	5,400	5,400	0
505981 Police Related Supplies	20,800	21,800	1,000
505984 Program Supplies	39,000	39,000	0
505989 Publications / Printed Matter	2,500	2,500	0
506178 Fixed Assets - Misc. Equipment	26,800	26,800	0
402007 Provincial Conditional Transfers	(45,000)	(45,000)	0
407005 General Other Revenue	0	(138,000)	(138,000)
	\$5,186,700	\$5,278,400	\$91,700

Department: *OTTAWA POLICE SERVICE*

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Directorate Support - Criminal Investigative</u>			
501059 Statutory Holiday Overtime Expense	129,000	135,600	6,600
501110 Compensation	1,306,400	1,343,800	37,400
501113 Clothing Allowance	11,300	11,300	0
501114 Dry Cleaning	3,900	3,900	0
501401 Salary Benefits	333,100	342,600	9,500
502112 Employee Development & Travel	16,400	17,000	600
502394 Receptions & Luncheons	900	900	0
502899 Police Related Services	25,000	25,000	0
505989 Publications / Printed Matter	500	0	(500)
505990 Office Supplies	62,000	62,500	500
506178 Fixed Assets - Misc. Equipment	8,500	8,500	0
	\$1,897,000	\$1,951,100	\$54,100

Department: *OTTAWA POLICE SERVICE*

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Special Events / Investigations</u>			
501110 Compensation	318,100	334,300	16,200
501150 Overtime	215,000	225,000	10,000
502112 Employee Development & Travel	11,800	12,400	600
502132 Basic Telephone and Data	79,600	75,500	(4,100)
502620 Rentals - Vehicles & Equipment	72,100	74,300	2,200
502899 Police Related Services	10,000	0	(10,000)
505776 Investigative Supplies	10,000	10,000	0
	\$716,600	\$731,500	\$14,900

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Special Operations CID</u>			
501110 Compensation	6,745,600	6,989,800	244,200
501113 Clothing Allowance	66,800	65,800	(1,000)
501114 Dry Cleaning	22,900	22,600	(300)
501132 Lieu of Benefits	5,300	5,600	300
501144 Court Overtime	116,700	122,500	5,800
501150 Overtime	191,200	199,400	8,200
501151 Shift Premium	1,800	1,900	100
501193 Vacation Pay	3,500	3,700	200
501401 Salary Benefits	1,695,700	1,756,500	60,800
502112 Employee Development & Travel	79,300	87,600	8,300
502132 Basic Telephone and Data	29,100	29,900	800
502210 Advertising, Promotion & Publication	2,500	2,500	0
502330 Professional Services	10,000	10,000	0
502394 Receptions & Luncheons	2,600	1,600	(1,000)
502395 Memberships	1,700	1,700	0
502899 Police Related Services	23,400	26,400	3,000
505478 Personal/Safety Supplies/Clothing	2,000	2,000	0
505776 Investigative Supplies	96,100	96,100	0
505981 Police Related Supplies	113,200	97,000	(16,200)
505989 Publications / Printed Matter	300	300	0
506178 Fixed Assets - Misc. Equipment	39,900	40,800	900
402007 Provincial Conditional Transfers	(624,000)	(624,000)	0
	\$8,625,600	\$8,939,700	\$314,100

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Major Case Investigations</u>			
501110 Compensation	7,499,300	7,878,900	379,600
501113 Clothing Allowance	78,100	78,100	0
501114 Dry Cleaning	26,700	26,700	0
501144 Court Overtime	270,800	283,800	13,000
501150 Overtime	419,400	440,500	21,100
501151 Shift Premium	7,800	8,100	300
501401 Salary Benefits	1,911,200	2,007,800	96,600
502112 Employee Development & Travel	63,600	68,300	4,700
502330 Professional Services	4,700	4,700	0
502394 Receptions & Luncheons	1,500	1,500	0
502395 Memberships	600	600	0
502445 R & M - Systems	2,500	2,500	0
502899 Police Related Services	2,700	2,700	0
505776 Investigative Supplies	8,500	8,500	0
505981 Police Related Supplies	6,900	4,900	(2,000)
505989 Publications / Printed Matter	1,400	1,400	0
506178 Fixed Assets - Misc. Equipment	19,800	19,800	0
	\$10,325,500	\$10,838,800	\$513,300

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Investigative Support</u>			
501110 Compensation	9,924,400	10,536,800	612,400
501113 Clothing Allowance	98,100	99,000	900
501114 Dry Cleaning	36,100	36,400	300
501144 Court Overtime	58,800	65,300	6,500
501150 Overtime	281,000	283,700	2,700
501151 Shift Premium	5,200	5,400	200
501401 Salary Benefits	2,526,700	2,683,000	156,300
502112 Employee Development & Travel	103,500	123,500	20,000
502115 Car Mileage	0	400	400
502330 Professional Services	9,000	9,000	0
502394 Receptions & Luncheons	1,000	1,000	0
502395 Memberships	5,900	5,700	(200)
502443 R & M - Equipment	10,000	10,000	0
502445 R & M - Systems	15,200	9,100	(6,100)
502478 Misc. Repair and Maintenance	46,400	46,400	0
502610 Property Leases	13,000	13,000	0
502620 Rentals - Vehicles & Equipment	900	1,500	600
502899 Police Related Services	700	700	0
502912 Licences & Permits	4,000	4,000	0
505343 Fuels & Lubricants	25,100	25,900	800
505478 Personal/Safety Supplies/Clothing	4,400	2,400	(2,000)
505770 Laboratory Supplies	24,000	24,200	200
505776 Investigative Supplies	47,500	0	(47,500)
505981 Police Related Supplies	10,100	3,000	(7,100)
505984 Program Supplies	90,000	106,500	16,500
505989 Publications / Printed Matter	1,800	1,400	(400)
505990 Office Supplies	0	12,000	12,000
506178 Fixed Assets - Misc. Equipment	12,000	52,800	40,800
402007 Provincial Conditional Transfers	(90,000)	(90,000)	0
407081 Revenue - Secondment Revenue	(298,000)	(298,000)	0
	\$12,966,800	\$13,774,100	\$807,300

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Directorate Support - District Services</u>			
501059 Statutory Holiday Overtime Expense	170,400	179,100	8,700
501110 Compensation	1,231,700	1,286,100	54,400
501114 Dry Cleaning	4,200	4,200	0
501151 Shift Premium	21,000	22,100	1,100
501401 Salary Benefits	313,800	327,600	13,800
502112 Employee Development & Travel	4,000	4,000	0
502115 Car Mileage	100	100	0
502394 Receptions & Luncheons	1,100	1,100	0
502619 Building/Facilities Rentals	0	2,000	2,000
505981 Police Related Supplies	7,000	7,000	0
505990 Office Supplies	28,700	28,700	0
506178 Fixed Assets - Misc. Equipment	7,000	7,000	0
	\$1,789,000	\$1,869,000	\$80,000

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>District Services Community</u>			
501110 Compensation	5,135,900	5,389,300	253,400
501113 Clothing Allowance	4,100	4,100	0
501114 Dry Cleaning	19,800	19,800	0
501144 Court Overtime	42,100	45,300	3,200
501150 Overtime	16,500	17,700	1,200
501401 Salary Benefits	1,296,300	1,360,100	63,800
502112 Employee Development & Travel	9,300	9,300	0
502394 Receptions & Luncheons	5,000	5,000	0
505981 Police Related Supplies	11,000	11,000	0
505990 Office Supplies	800	800	0
	\$6,540,800	\$6,862,400	\$321,600

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>District Services Investigations</u>			
501110 Compensation	4,885,200	5,125,500	240,300
501113 Clothing Allowance	50,300	50,300	0
501114 Dry Cleaning	17,600	17,600	0
501144 Court Overtime	83,500	95,600	12,100
501150 Overtime	55,900	61,600	5,700
501401 Salary Benefits	1,236,800	1,297,700	60,900
502112 Employee Development & Travel	16,900	16,900	0
502394 Receptions & Luncheons	500	500	0
505776 Investigative Supplies	22,400	22,400	0
505981 Police Related Supplies	2,000	2,000	0
506178 Fixed Assets - Misc. Equipment	3,100	3,100	0
	\$6,374,200	\$6,693,200	\$319,000

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>District Services West</u>			
501110 Compensation	5,202,100	5,458,900	256,800
501113 Clothing Allowance	26,700	26,700	0
501114 Dry Cleaning	19,600	19,600	0
501144 Court Overtime	60,400	61,100	700
501150 Overtime	36,000	38,100	2,100
501401 Salary Benefits	1,307,900	1,372,200	64,300
502112 Employee Development & Travel	10,400	10,400	0
502115 Car Mileage	400	400	0
502394 Receptions & Luncheons	8,200	8,200	0
505981 Police Related Supplies	15,700	15,700	0
505990 Office Supplies	1,400	1,400	0
	\$6,688,800	\$7,012,700	\$323,900

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>District Services East</u>			
501110 Compensation	4,895,500	5,136,500	241,000
501113 Clothing Allowance	24,600	24,600	0
501114 Dry Cleaning	18,400	18,400	0
501144 Court Overtime	36,500	41,700	5,200
501150 Overtime	36,600	40,000	3,400
501401 Salary Benefits	1,238,200	1,298,900	60,700
502112 Employee Development & Travel	9,800	9,800	0
502394 Receptions & Luncheons	6,100	6,100	0
505981 Police Related Supplies	12,600	12,600	0
505990 Office Supplies	1,000	1,000	0
	\$6,279,300	\$6,589,600	\$310,300

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>District Services District Support</u>			
501110 Compensation	6,404,300	6,721,100	316,800
501113 Clothing Allowance	8,500	8,500	0
501114 Dry Cleaning	24,100	24,000	(100)
501144 Court Overtime	21,300	21,500	200
501150 Overtime	34,400	37,700	3,300
501151 Shift Premium	3,100	3,300	200
501193 Vacation Pay	1,200	1,300	100
501401 Salary Benefits	1,616,300	1,696,400	80,100
502112 Employee Development & Travel	24,500	24,500	0
502115 Car Mileage	1,000	1,000	0
502210 Advertising, Promotion & Publication	300	300	0
502394 Receptions & Luncheons	2,600	2,600	0
502395 Memberships	100	100	0
502620 Rentals - Vehicles & Equipment	4,500	4,500	0
502692 Parking Expenses	1,600	1,600	0
502899 Police Related Services	500	800	300
505776 Investigative Supplies	800	800	0
505981 Police Related Supplies	12,200	11,900	(300)
505984 Program Supplies	10,000	10,000	0
604277 First Aid/CPR Training - City	1,700	1,700	0
	\$8,173,000	\$8,573,600	\$400,600

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Directorate Support - Patrol</u>			
501059 Statutory Holiday Overtime Expense	565,000	593,800	28,800
501110 Compensation	1,785,000	1,867,600	82,600
501114 Dry Cleaning	6,000	6,000	0
501144 Court Overtime	2,000	2,000	0
501150 Overtime	500	500	0
501151 Shift Premium	127,900	134,500	6,600
501401 Salary Benefits	415,300	434,300	19,000
502112 Employee Development & Travel	6,000	6,000	0
502115 Car Mileage	100	100	0
502394 Receptions & Luncheons	1,100	1,100	0
505981 Police Related Supplies	27,900	27,900	0
505989 Publications / Printed Matter	200	200	0
505990 Office Supplies	28,700	28,700	0
506178 Fixed Assets - Misc. Equipment	12,700	12,700	0
	\$2,978,400	\$3,115,400	\$137,000

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Patrol Services Central</u>			
501110 Compensation	14,960,000	15,728,400	768,400
501114 Dry Cleaning	58,800	58,800	0
501144 Court Overtime	215,000	222,200	7,200
501150 Overtime	81,400	86,800	5,400
501401 Salary Benefits	3,786,100	3,980,800	194,700
502112 Employee Development & Travel	5,700	5,700	0
502394 Receptions & Luncheons	700	700	0
505981 Police Related Supplies	2,200	2,200	0
505989 Publications / Printed Matter	300	300	0
	\$19,110,200	\$20,085,900	\$975,700

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Patrol Services West</u>			
501110 Compensation	16,057,500	16,899,600	842,100
501114 Dry Cleaning	63,000	63,000	0
501144 Court Overtime	181,000	187,100	6,100
501150 Overtime	109,800	114,600	4,800
501401 Salary Benefits	4,062,300	4,275,500	213,200
502112 Employee Development & Travel	5,700	5,700	0
502394 Receptions & Luncheons	800	800	0
505981 Police Related Supplies	2,100	2,100	0
505989 Publications / Printed Matter	300	300	0
	\$20,482,500	\$21,548,700	\$1,066,200

Department: *OTTAWA POLICE SERVICE*

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Patrol Services East</u>			
501110 Compensation	14,518,400	15,282,800	764,400
501114 Dry Cleaning	56,400	56,400	0
501144 Court Overtime	164,500	169,800	5,300
501150 Overtime	103,200	108,000	4,800
501401 Salary Benefits	3,665,100	3,857,900	192,800
502112 Employee Development & Travel	5,700	5,700	0
502394 Receptions & Luncheons	500	500	0
505981 Police Related Supplies	2,400	2,400	0
505989 Publications / Printed Matter	300	300	0
	\$18,516,500	\$19,483,800	\$967,300

Department: *OTTAWA POLICE SERVICE*

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Operational Backfill</u>			
501110 Compensation	1,922,600	2,020,100	97,500
501114 Dry Cleaning	7,000	7,000	0
501144 Court Overtime	2,600	2,600	0
501401 Salary Benefits	476,300	500,400	24,100
407081 Revenue - Secondment Revenue	(2,408,500)	(2,530,100)	(121,600)
	\$0	\$0	\$0

Department: OTTAWA POLICE SERVICE

		2014 Budget	2015 Budget	Increase (Decrease)
<u>Corporate Accounts</u>				
501093	WSIB Admin Charges	285,000	320,000	35,000
501094	WSIB Permanent Awards	850,000	865,000	15,000
501110	Compensation	18,637,800	12,588,000	(6,049,800)
501114	Dry Cleaning	700	700	0
501117	Meal Allowance	10,000	10,000	0
501132	Lieu of Benefits	8,200	8,600	400
501144	Court Overtime		420,000	420,000
501151	Shift Premium	257,000	268,000	11,000
501190	On Call	0	0	0
501191	Longevity Pay	182,000	182,000	0
501193	Vacation Pay	9,100	9,500	400
501194	WSIB Direct Payments	800,000	1,000,000	200,000
501195	E. I. Rebate	66,000	66,000	0
501197	Supplemental EI Benefits Plan	208,600	228,600	20,000
501401	Salary Benefits	448,700	556,800	108,100
501998	Provision for Gapping	(5,480,000)	(5,480,000)	0
502112	Employee Development & Travel	77,400	97,400	20,000
502113	Local Transportation	500	500	0
502115	Car Mileage	3,000	11,000	8,000
502330	Professional Services	287,500	341,500	54,000
502387	Liability Claims	150,000	150,000	0
502394	Receptions & Luncheons	1,000	5,000	4,000
502395	Memberships	15,000	15,000	0
502396	Outside Printing	7,000	5,000	(2,000)
502442	R & M - Buildings	182,000	182,000	0
502692	Parking Expenses	127,000	127,000	0
502899	Police Related Services	1,337,600	1,845,400	507,800
502928	Community Events	0	50,000	50,000
505478	Personal/Safety Supplies/Clothing	4,300	4,300	0
505981	Police Related Supplies	43,400	43,400	0
505990	Office Supplies	0	(30,000)	(30,000)
506173	Fixed Assets - Furniture & Equip.	363,000	363,000	0
506175	Fixed Assets - Computers & Peripherals	211,000	175,000	(36,000)
506178	Fixed Assets - Misc. Equipment	934,600	769,800	(164,800)
507320	Reserve Fund Capital Projects	6,277,000	7,750,000	1,473,000
507411	Allowance - Doubtful Accounts	30,000	30,000	0
508930	Banking Service Charges	1,200	1,200	0
508998	Financial Charges	600,000	600,000	0
509711	Expenditure Recoveries	(66,000)	(66,000)	0
509995	Project Funds	0	0	0
604002	Internal Printing	120,000	90,000	(30,000)
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)	(4,312,000)	0
407005	General Other Revenue	(111,000)	(111,000)	0

Department: OTTAWA POLICE SERVICE

	2014 Budget	2015 Budget	Increase (Decrease)
407074 Revenue - F.O.I. Requests	(2,000)	(2,000)	0
407075 Revenue - Records Clearance Checks	(1,650,000)	(1,793,900)	(143,900)
407076 Revenue - Fingerprints	0	(50,000)	(50,000)
407078 Revenue - Occurrence/Accident Reports	(1,658,000)	(1,658,000)	0
	\$17,356,600	\$13,776,800	(\$3,579,800)

Department: *OTTAWA POLICE SERVICE*

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Insurance</u>			
604167 Insurance Claims	725,700	725,700	0
604168 Insurance Premiums	400,200	420,200	20,000
	\$1,125,900	\$1,145,900	\$20,000

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Retirement Costs</u>			
501110 Compensation	368,100	387,000	18,900
501113 Clothing Allowance	1,000	1,000	0
501114 Dry Cleaning	1,000	1,000	0
501123 Unused Annual Leave	805,000	845,700	40,700
501143 Survivor Benefit	60,000	63,000	3,000
501144 Court Overtime	2,000	2,100	100
501192 Terminal Allowance	2,967,900	3,118,200	150,300
501195 E. I. Rebate	800	800	0
501401 Salary Benefits	210,200	220,900	10,700
501422 Benefits For Retirees	1,330,000	1,397,300	67,300
	\$5,746,000	\$6,037,000	\$291,000

Department: *OTTAWA POLICE SERVICE*

	2014 Budget	2015 Budget	Increase (Decrease)
<u>Police Debt Charges</u>			
508801 Debt Charges	5,824,500	5,824,500	0
406021 Development Charge Revenue	(1,611,500)	(1,611,500)	0
	\$4,213,000	\$4,213,000	\$0
Totals	\$261,881,000	\$269,898,400	\$8,017,400

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

OTTAWA POLICE SERVICE
2015
Draft Budget

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

**Ottawa Police Service
Project Works In Progress
December 31, 2014
Capital Projects**

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
904516	Comm Centre/911 Refit	2,171,100	2,146,888	24,212	Project Complete-To be closed
907080	Facility Realignment Plan 2013	5,278,900	4,845,291	433,609	Space fit-ups, furniture and equipment
907491	Elgin Refit 2014	1,220,000	64,105	1,155,895	Refit of Operational Space @ Elgin
907492	Swansea Refit	150,000	16,136	133,864	Refit of Fleet & Material Management Space @ Swansea
907732	Facility Initiatives-2014	200,000	73,798	126,202	
Accommodation Master Plan		9,020,000	7,146,218	1,873,782	
906165	Facility Minor Capital - 2011	367,064	340,609	26,455	Fire Safety Plan, Greenbank UPS
906560	Facility Minor Capital - 2012	840,000	387,746	452,254	Chair Replacement Program, Minor Facility Work to Meet Operational Needs
907078	Accommodations and Alterations 2013	695,000	285,968	409,032	Chair Replacement Program, Minor Facility Work to Meet Operational Needs
Facility Minor Capital		1,902,064	1,014,323	887,741	
902244	Algonquin Range	650,000	0	650,000	Purchase of remaining portion of the Range per agreement.
903447	Facility Acquisition - South	30,300,000	68,205	30,231,795	Initiating Site selection and project delivery methodology
906166	Facility Strategic Plan 2011	1,920,921	1,920,921	0	Project Complete - To be closed
907378	Workplace Innovation Project	225,000	176,569	48,431	
Facility Acquisition Plan		33,095,921	2,165,695	30,930,226	
906559	BSAC Security Upgrades 2012	125,000	123,799	1,201	ISMS Upgrades to Divisional Facilities
906772	Facility Security Initiatives 2012	714,000	634,838	79,162	Greenbank & 10th Line Facility Hardening
907731	Facility Security Initiatives 2014	200,000	196,760	3,240	
Building Security and Access Control		1,039,000	955,397	83,603	
905486	Facility Lifecycle - 2011	889,000	711,985	177,015	Projects as identified in the 2011 Budget tabling document
906561	Facility Lifecycle - 2012	1,975,000	1,782,302	192,698	Projects as identified in the 2012 Budget tabling document
907079	Facility Lifecycle - 2013	2,200,000	1,448,234	751,766	Projects as identified in the 2013 Budget tabling document
907730	Facility Lifecycle - 2014	2,200,000	1,524,710	675,290	Projects as identified in the 2014 Budget tabling document
905092	Facility Initiatives-2009	750,000	587,403	162,597	Huntmar Front Desk Hardening
906564	Facility Initiatives-2012	100,000	0	100,000	T/B Transferred/Reallocated to CRC Project
907081	Facility Initiatives-2013	250,000	217,203	32,797	10th Line Front Desk Hardening
RPAM Facility Workplan		8,364,000	6,271,837	2,092,163	

**Ottawa Police Service
Project Works In Progress
December 31, 2014
Capital Projects**

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
904518	IT Upgrade & Expansion - 2008	1,340,000	1,300,628	39,372	474 Elgin Retrofit, Netmotion Upgrade, Active Directory Upgrade
905736	IT Infrastructure - 2010	722,000	581,120	140,880	Microsoft Exchange upgrade, server replacement and firewall replacement
906048	IT Infrastructure - 2011	1,037,000	1,037,000	0	Project Complete - To be Closed
906049	IT Storage - 2011	1,255,000	1,192,237	62,763	FIS Equipment
906553	IT Infrastructure - 2012	1,000,000	770,918	229,082	VMWare upgrade, Server replacement, Wireless expansion project
906554	IT Storage - 2012	700,000	649,523	50,477	Enterprise storage solution for retaining, managing data
907073	IT Infrastructure - 2013	1,450,000	685,277	764,723	Hardware replacement, Windows 7 upgrade, network monitoring solution, print management solution, roadmap for increased functionality of mobile workstations
907488	Infrastructure Support	1,290,000	544,980	745,020	Hardware replacement, storage expansion, introduction of Anywhere, Anytime, Any device platform, roadmap for increased functionality of mobile workstation
905739	IT Applications - 2010	420,000	180,973	239,027	Disaster Recovery, Identity & Access Management; (this project includes a \$97,000 credit for Fire CAD work)
906211	IT Applications - 2011	382,000	319,689	62,311	VGI, VCAP, Succession Management Software, CAD Upgrade
906556	IT Applications - 2012	320,000	199,526	120,474	Service Catalogue, GIS Server Enhancement, Entity Analytical Suite
907075	IT Applications - 2013	350,000	302,519	47,481	Application upgrades including RMS, MDT, MSDM
906210	Telecommunications - 2011	420,000	347,382	72,618	Replace network switch, Upgrade NICE phone system
906555	Telecommunications - 2012	837,000	810,050	26,950	Upgrade NICE phone system, partner assurance support service, wireless hardware replacement, router upgrade
907074	Telecommunications - 2013	650,000	601,381	48,619	VoIP infrastructure and cabling, replacement of servers and data switches
907489	Secure Communications Connectivity	765,000	289,193	475,807	VoIP infrastructure and cabling, firewall replacement, geo-redundant call pilot enhancement, replace data switches
904133	IT Strategic Initiatives	1,370,000	1,223,260	146,740	Improvements to IT service delivery and upgrades to existing infrastructure
907495	New Facility South - IM/IT	1,000,000	0	1,000,000	Purchase of redundancy equipment for the Communication Centre
Information Technology & Telecommunications		15,308,000	11,035,656	4,272,344	
906047	IT Mobile Workstations-2011/2012	899,000	899,000	0	Project Complete - To be Closed
Mobile Workstations		899,000	899,000	0	
907072	Vehicle Replacement - 2013	2,560,000	2,414,893	145,107	2013 replacement plan
907487	Vehicle Replacement - 2014	2,850,000	2,143,383	706,617	2014 replacement plan plus \$185K for fleet strategic initiatives
Vehicle Replacement		5,410,000	4,558,276	851,724	
903806	Strategic Growth Initiative 2010	300,000	232,397	67,604	Succession management tools and policy; Corporate Support business process improvement
903450	Portable Radio Replacement	7,905,711	6,977,507	928,204	Phase 1 of radio upgrade
906214	2011 Ottawa Police Operational	215,000	193,899	21,101	Marine safety equipment
906557	2012 Ottawa Police Operational	932,000	895,261	36,739	Alcotesters, robot, line of site devices, cameras, mini-labs, gas masks
907077	2013 Ottawa Police Operational	600,000	325,970	274,030	Public Order protective equipment, water safety program, final phase of camera standardization program, gas masks, forklift
906213	Business Transformation	2,645,000	1,816,941	828,059	Collision reporting centres; E-disclosure; race based data collection, IT Infrastructure
907076	Business Solutions 2013	500,000	233,325	266,675	Project funding aimed at improving service delivery
Other Projects		13,097,711	10,675,300	2,422,411	
Report Total		83,625,696	41,148,593	42,477,103	

OTTAWA POLICE SERVICE
2015
Draft Budget

2015 to 2024 Capital Forecast
Annex B-2

**2015 TO 2024 CAPITAL FORECAST
(000's)**

Department: Ottawa Police Service		Budget	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total Estimate
AUTHORITY SUMMARY													
	Category / Project Title												
	Renewal of TCA Assets												
	Fleet Program	2,891	3,391	2,891	2,891	2,891	2,891	2,891	3,391	2,891	2,891	2,891	29,913
	Infrastructure Support	1,020	870	1,570	970	500	500	500	500	500	500	500	7,430
	Telecommunications	605	600	600	600	600	600	600	600	600	600	600	6,005
	Facility Lifecycle	2,200	2,200	2,200	2,200	2,310	2,310	2,310	2,310	2,310	2,310	2,310	22,660
	Subtotal Renewal of Assets	6,716	7,061	7,261	6,661	6,301	6,301	6,301	6,801	6,301	6,301	6,301	66,008
	Growth - TCA												
	New Facility - South			34,510									34,510
	New Facility - South - IM/IT					4,000							4,000
	Communication Centre Equipment- Comm1				5,000								5,000
	New Facility - Central Patrol											26,360	26,360
	Subtotal Growth	-	-	34,510	5,000	4,000	-	-	-	-	-	26,360	69,870
	Strategic Initiatives - TCA												
	IM/IT Roadmap	4,425	8,735	7,125	9,610	8,605	3,885	2,000	2,000	2,000	2,000	2,000	50,385
	Elgin Refit								1,420				2,145
	Swansea	3,460		5,790									9,250
	Greenbank					62,120							62,120
	PDC Expansion											7,730	7,730
	Courts	750											750
	Facility Security Initiatives	200	200	200	200	200	200	200	200	200	200	200	2,000
	Facility Initiatives	200	200	200	200	200	200	200	200	200	200	200	2,000
	Subtotal Strategic Initiatives	9,035	9,135	13,315	10,010	71,125	4,285	3,820	3,820	2,400	2,400	10,855	136,380
	Total	15,751	16,196	55,086	21,671	81,426	10,586	10,621	8,701	8,701	8,701	43,516	272,258
FUNDING PLAN													
	General Capital Reserve Fund	8,650	12,805	11,895	13,780	16,415	7,695	5,810	5,810	5,810	5,810	5,810	94,480
	Fleet Replacement Reserve Fund	2,605	3,105	2,605	2,605	2,605	2,605	3,105	3,105	2,605	2,605	2,605	27,052
	Facility Strategic Reserve Fund	3,250	-	-	20,000	42,120	710	710	710	710	710	17,862	41,822
	Debt	960	-	40,300	5,000	42,120	286	286	286	286	286	16,953	106,043
	Development Charges												-
	Revenue/Recovery from Operating	286	286	286	286	286	286	286	286	286	286	286	2,861
	Total	15,751	16,196	55,086	21,671	81,426	10,586	10,621	8,701	8,701	8,701	43,516	272,258

OTTAWA POLICE SERVICE
2015
Draft Budget

2015 Capital Budget
Project Details
Annex B-3

**2015 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Fleet Program Project Number: 907925 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2015	2015 Project Request	2,891
	Three Year Forecast	9,173
	Previous Budget Authority	0
	Total	12,064

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. OPS vehicles that have met the end of their useful lives within the Police Fleet are sent to public auction and the proceeds are used to supplement the vehicle replacement program.

The Fleet Program was scaled back in 2015 from the previous version detailed in last year's 10 year Capital Forecast. This reduction relates to the ongoing Service Initiatives project and the Fleet Review currently underway, whereby it is anticipated that savings in the amount of \$550,000 will be found by reducing the size of the fleet by 34 vehicles. Doing so will reduce the operating budget, in 2015, by \$305,200, stemming from anticipated reductions in fuel and maintenance charges, and the capital program by \$244,800, representing a reduction in the Pay-as-you-Go contribution to capital.

Scheduled purchase for 2015 include:

Police Package Cars	10
Motorcycles	7
Small Truck/Vans/Speciality	32
Sedans	39
Total	<u>88</u>

	2015	2016	2017	2018
Project Request	2,891	3,391	2,891	2,891
Funding				
OPS Fleet Replacement Reserve Fund	2,605	3,105	2,605	2,605
Other Revenue	286	286	286	286

**2015 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Infrastructure Support Project Number: 907922 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2015	2015 Project Request	1,020
	Three Year Forecast	3,410
	Previous Budget Authority	0
	Total	4,430

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.

Major initiatives requiring funding in the amount of \$1 million for 2015 include:

- Hardware replacement (Lap tops, Desktops, Monitors etc.)
- Microsoft Office Upgrade
- Firewall replacement
- Enterprise storage expansion

The Infrastructure Support program has been scaled back in 2015 from the previous version detailed in last year's 10 year Capital Forecast. This reduction is reflective of the major emphasis on the new strategic IM/IT Roadmap and its larger capital investment over the next six years.

	2015	2016	2017	2018
Project Request	1,020	870	1,570	970
Funding OPS General Capital Reserve Fund	1,020	870	1,570	970

**2015 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Telecommunications Project Number: 907923 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2015	2015 Project Request	605
	Three Year Forecast	1,800
	Previous Budget Authority	0
	Total	2,405

Long-standing business practices have been re-shaped in favour of providing telephone service over Internet Protocol networks (IP Telephony). These networks allow organizations to deliver new technology to their users and at the same time provide total redundancy of their voice services at a much lower cost than duplicating traditional telephone lines. In addition, there is a requirement to provide more and more access to both voice and data services to mobile workers.

Funding identified in this project will allow the Ottawa Police Service to continue to upgrade remote sites, facilitating the continued growth and expansion of the IP Telephony infrastructure to be able to implement new and emerging technologies and to also address immediate business continuity and mobility requirements.

2015 Major Initiatives:

- Avaya Aura Enterprise Solution
- CCM Upgrade to Avaya Aura & Geo Redundancy
- Ever Greening Wireless Devices
- Upgrade of Call Pilot to Avaya Aura Messaging

	2015	2016	2017	2018
Project Request	605	600	600	600
Funding OPS General Capital Reserve Fund	605	600	600	600

**2015 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Facilities Lifecycle 2015 Project Number: 907917 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2015	2015 Project Request	2,200
	Three Year Forecast	6,600
	Previous Budget Authority	0
	Total	8,800

The Facility Lifecycle Project is designed to ensure that the Service'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. Majors projects include :

- Elgin Station:
 - Front entrance membrane replacement and roadway remediation.
 - IG window unit replacement within curtain wall system.
 - Exterior mercury vapour luminaire replacement
 - Repairs to the glass block cladding system

- East Division:
 - Exterior lighting replacement
 - Replace Nortec steam humidifier
 - Repairs to masonry and cladding

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

	2015	2016	2017	2018
Project Request	2,200	2,200	2,200	2,200
Funding				
OPS General Capital Reserve Fund	2,200	2,200	2,200	2,200

**2015 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: IM/IT Roadmap Project Number: 909724 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2015	2015 Project Request	4,425
	Three Year Forecast	25,470
	Previous Budget Authority	0
	Total	29,895

The Information Management /Information Technology 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 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 IT Roadmap has been redirected from other IT capital projects.

The IM/IT Roadmap consists of 26 initiatives, to be completed over the next 6 years, and will form a greater part of the total capital with the 10 year capital forecast. These 26 initiatives include:

- Information Management Strategy
- Enterprise Architecture / Smart Police Design
- Smart Police Governance Framework
- Security Architecture
- Service Bus Integration
- Application Portfolio Review
- Evidence Based Decision Making Platform
- Talent Management / Human Capital Management
- Communication Architecture / Design
- Work Management & Workforce Scheduling
- Front Line Mobility Strategy & Platform Implementation
- Enterprise Asset Management
- Enterprise Content Management
- Partner Portal / Data Exchange Hub
- Real Time Communication Management
- Stakeholder Interaction Management
- Crime Intelligence Management System
- Stakeholder Relationship Management
- Remote Court Attendance System
- Personnel Provisioning
- Enterprise Project / Portfolio Management
- Learning Management System
- Real Estate Site Operations
- Governance Risk Compliance Management
- Inventory Management
- Order Management / Point of Sale

	2015	2016	2017	2018
Project Request	4,425	8,735	7,125	9,610
Funding OPS General Capital Reserve Fund	4,425	8,735	7,125	9,610

**2015 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Swansea Refit Project Number: 907918 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2018	2015 Project Request	3,460
	Three Year Forecast	5,790
	Previous Budget Authority	0
	Total	9,250

The Swansea Refit project provides funding to refit and upgrade operational space, at 2799 Swansea Crescent, to meet the operational needs of the Service.

Budget identified in 2014 & 2015 is to support the relocation of the OPS Quartermaster section from Leitrim to Swansea Crescent and to allow for upgrades to areas occupied by Fleet Services.

In 2017, funding will be requested to build a storage solution for vehicles and equipment that are stored and deployed to geographic locations on a seasonal basis, as required.

	2015	2016	2017	2018
Project Request	3,460	0	5,790	0
Funding				
OPS Facilities Strategic Reserve Fund	2,500	0	0	0
Debt	960	0	5,790	0

**2015 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Courts Project Number: 907919 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2015	2015 Project Request	750
	Three Year Forecast	0
	Previous Budget Authority	0
	Total	750

The Facilities Strategic Plan identifies 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 what changes can be made to solve the shortfall of space. Since no additional space is available at the current location, a leased solution in close proximity to 161 Elgin will be sought to remediate this situation.

This request provides funding to assess, lease and fit-up an additional 7,000, at a location to be determined.

	2015	2016	2017	2018
Project Request	750	0	0	0
Funding OPS Facilities Strategic Reserve Fund	750	0	0	0

**2015 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Facilities Security Initiatives 2015 Project Number: 907921 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2015	2015 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 and CPC's.

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.

	2015	2016	2017	2018
Project Request	200	200	200	200
Funding OPS General Capital Reserve Fund	200	200	200	200

**2015 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Facilities Initiatives 2015 Project Number: 907920 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2015	2015 Project Request	200
	Three Year Forecast	600
	Previous Budget Authority	0
	Total	800

The Facility Initiatives Project is designed to support base building needs associated with OPS operational requirements at the Service's owned facilities (474 Elgin, 245 Greenbank Road, 2799 Swansea Crescent, 3343 St Joseph Blvd., 211 Huntmar 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.

	2015	2016	2017	2018
Project Request	200	200	200	200
Funding				
OPS General Capital Reserve Fund	200	200	200	200

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2015 to 2024 Continuity Schedules
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**2015 TO 2024 CONTINUITIES
(000's)**

Department: Ottawa Police Service		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
General Capital Reserve Fund											
Opening Balance		\$ 6,162	\$ 6,354	\$ 3,195	\$ 2,698	\$ 2,108	\$ 675	\$ 6,940	\$ 10,184	\$ 13,477	\$ 16,819
Sources:											
PAYG		\$ 7,750	\$ 9,550	\$ 11,350	\$ 13,150	\$ 14,950	\$ 13,950	\$ 8,950	\$ 8,950	\$ 8,950	\$ 8,950
Project Closures>Returns to Source		1,000	-	-	-	-	-	-	-	-	-
Interest		92	95	48	40	32	10	104	153	202	252
Total Sources		\$ 8,842	\$ 9,645	\$ 11,398	\$ 13,190	\$ 14,982	\$ 13,960	\$ 9,054	\$ 9,103	\$ 9,152	\$ 9,202
Uses:											
Capital Program		\$ 8,650	\$ 12,805	\$ 11,895	\$ 13,780	\$ 16,415	\$ 7,695	\$ 5,810	\$ 5,810	\$ 5,810	\$ 5,810
Contribution to Operations		-	-	-	-	-	-	-	-	-	-
Total Uses		\$ 8,650	\$ 12,805	\$ 11,895	\$ 13,780	\$ 16,415	\$ 7,695	\$ 5,810	\$ 5,810	\$ 5,810	\$ 5,810
Ending Balance		\$ 6,354	\$ 3,195	\$ 2,698	\$ 2,108	\$ 675	\$ 6,940	\$ 10,184	\$ 13,477	\$ 16,819	\$ 20,211
Fleet Capital Reserve Fund											
Opening Balance		\$ 415	\$ 514	\$ 115	\$ 210	\$ 306	\$ 403	\$ 502	\$ 103	\$ 198	\$ 293
Sources:											
PAYG		\$ 2,698	\$ 2,698	\$ 2,698	\$ 2,698	\$ 2,698	\$ 2,698	\$ 2,698	\$ 2,698	\$ 2,698	\$ 2,698
Interest		6	8	2	3	5	6	8	2	3	4
Total Sources		\$ 2,704	\$ 2,706	\$ 2,700	\$ 2,701	\$ 2,703	\$ 2,704	\$ 2,706	\$ 2,700	\$ 2,701	\$ 2,703
Uses:											
Capital Program		\$ 2,605	\$ 3,105	\$ 2,605	\$ 2,605	\$ 2,605	\$ 2,605	\$ 3,105	\$ 2,605	\$ 2,605	\$ 2,605
Contribution to Operations		-	-	-	-	-	-	-	-	-	-
Total Uses		\$ 2,605	\$ 3,105	\$ 2,605	\$ 2,605	\$ 2,605	\$ 2,605	\$ 3,105	\$ 2,605	\$ 2,605	\$ 2,605
Ending Balance		\$ 514	\$ 115	\$ 210	\$ 306	\$ 403	\$ 502	\$ 103	\$ 198	\$ 293	\$ 391
Facilities Strategic Reserve Fund											
Opening Balance		\$ 1,781	\$ 1,420	\$ 5,153	\$ 9,344	\$ 14,536	\$ 46	\$ 6,015	\$ 10,703	\$ 12,638	\$ 16,114
Sources:											
PAYG		\$ 2,692	\$ 3,729	\$ 4,666	\$ 5,603	\$ 5,903	\$ 6,203	\$ 6,503	\$ 6,803	\$ 7,103	\$ 7,403
Contribution from Operations (surplus)		270	183	(352)	-	-	-	-	-	-	(416)
Interest		27	21	77	140	218	1	90	161	190	242
Total Sources		\$ 2,989	\$ 3,933	\$ 4,391	\$ 5,743	\$ 6,121	\$ 6,204	\$ 6,593	\$ 6,964	\$ 7,293	\$ 7,229
Uses:											
Capital Program		\$ 3,250	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 710	\$ -	\$ -	\$ 17,862
Contribution to Operations		100	200	200	551	612	234	1,195	5,029	3,817	3,850
Total Uses		\$ 3,350	\$ 200	\$ 200	\$ 551	\$ 20,612	\$ 234	\$ 1,905	\$ 5,029	\$ 3,817	\$ 21,712
Ending Balance		\$ 1,420	\$ 5,153	\$ 9,344	\$ 14,536	\$ 46	\$ 6,015	\$ 10,703	\$ 12,638	\$ 16,114	\$ 1,630