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OTTAWA POLICE SERVICE
SERVICE DE POLICE D'OTTAWA

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BUDGET TABLING OCTOBER 24, 2012

2013 | DRAFT BUDGET PROJET DE BUDGET

DÉPÔT DU BUDGET LE 24 OCTOBRE 2012



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October 24, 2012

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 2013 Draft Operating and Capital Budgets for the Ottawa Police Service.

In line with the Board's direction, staff is tabling a budget proposal which will achieve a tax rate not to exceed 2.5% for 2013. The document outlines a four-year operating and ten-year capital forecast for the Police Service.

The 2013 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.

It 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.

The gross operating budget totals \$280.2 million under the draft 2013 proposal. With the deduction of non-taxation revenue and recoveries, the net operating budget for the Police Service is \$256.3 million. This level represents an increase of \$9.5 million over 2012. With the assessment growth assumption of \$4.0 million, the resulting net increase to the police tax rate is \$5.5 million or 2.5%. In dollar terms, this equates to approximately \$13.00 per year for the average urban resident.

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Ottawa

The 2013 draft capital budget is tabled at \$12.7 million. Including 2013, the ten year capital forecast is \$196.2 million.

OPS staff will attend the four multi-ward bilingual City budget consultation meetings being held between October 29 and November 7, 2012. Public consultation will also occur on November 26, 2012 at 5:00 p.m. during the regular meeting of the Police Services Board in the Champlain Room at City Hall. At this same meeting, formal consideration and review of the 2013 Budget will occur. Approval is also scheduled for this date.

A complete copy of the Ottawa Police Service 2013 Draft Operating and Capital Budgets is available for viewing or downloading at ottawapolice.ca. As well it can be requested through info@ottawapolice.ca.

A handwritten signature in black ink, appearing to read "Charles Bordeleau", with a long horizontal line extending to the right.

Charles Bordeleau
Chief of Police



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Le 24 octobre 2012

Monsieur Eli El-Chantiry, conseiller
Président de la 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 2013 au nom du Service de police d'Ottawa.

Conformément à l'orientation dictée par la Commission, le personnel dépose un projet de budget qui permettra d'obtenir la hausse du taux de taxe d'au plus 2,5 p. 100 établie pour 2013. Le document résume les prévisions de fonctionnement sur quatre ans et les prévisions d'immobilisations sur dix ans du Service de police.

La version préliminaire 2013 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.


Le budget de fonctionnement brut s'élève à 280,2 millions de dollars en vertu du Projet de budget 2013. Avec la déduction des recettes et recouvrements autres que l'imposition, le budget de fonctionnement net du Service de police se chiffre à

256,3 millions de dollars. Ce niveau représente une hausse de 9,5 millions de dollars par rapport à l'exercice 2012. Compte tenu de l'hypothèse de croissance de l'évaluation de 4,0 millions de dollars, l'augmentation nette subséquente du taux d'imposition en matière de services policiers est de 5,5 millions de dollars ou 2,5 p. 100. En termes de dollars, cela équivaut à environ 13,00 dollars par année par résidant urbain moyen.

Le Projet de budget d'immobilisations 2013 est déposé à hauteur de 12,7 millions de dollars. Y compris l'exercice 2013, les prévisions d'immobilisations décennales se situent à 196,2 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 29 octobre et le 7 novembre 2012. La consultation populaire aura lieu le 26 novembre 2012 à 17 h durant l'assemblée ordinaire de la Commission de services policiers, à la salle Champlain de l'Hôtel de ville. Lors de cette assemblée, on étudiera et examinera officiellement le budget 2013. L'approbation doit également avoir lieu à cette date.

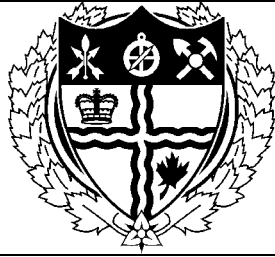
Un exemplaire intégral du Projet de budget de fonctionnement et d'immobilisations est également disponible pour fins de visionnement ou de téléchargement à ottawapolice.ca. On peut également en faire la demande à l'adresse info@ottawapolice.ca.



Charles Borden
Chef de police

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**OTTAWA POLICE SERVICE
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**REPORT
RAPPORT**

DATE: 24 October 2012

TO: Chair and Members of the Ottawa Police Services Board

FROM: Chief of Police, Ottawa Police Service

SUBJECT: 2013 DRAFT OPERATING AND CAPITAL BUDGETS

RECOMMENDATIONS

That the Ottawa Police Services Board:

- 1. Receive and table the Ottawa Police Service 2013 Draft Operating and Capital budgets;**
- 2. Consider and approve, at its regular meeting on 26 November 2012, the Ottawa Police Service 2013 Draft Operating and Capital Budgets;**
- 3. Upon approval, forward the Ottawa Police Service Operating and Capital Budgets to Council for review and approval.**

BACKGROUND

At its meeting on 24 September 2012, the Board directed staff to prepare the 2013 Draft Operating and Capital Budgets so as to achieve a tax rate increase not to exceed 2.5%. Staff has followed the Board's direction. The 2013 Draft Operating and Capital Budgets represent a 2.5% Police Tax Rate increase. With respect to the forecast period, the OPS 2014 Operating Forecast being tabled with the Board aligns with Council's direction and reflects a 2.5% tax rate increase. The forecasts for 2015 and 2016 both reflect a 2.5% tax rate increase as well.

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—both reactive and pro-active—are, by their very nature, driven by the needs of people in our community.

To ensure funding is in place to meet community demands, Section 39 of the *Police Services Act* requires the Board to approve annual budget 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 annual budget enables the Board to set its priorities and provide direction to management. It supports service levels,

provides the authority to proceed with key operational projects, and confirms the necessary funding to carry out the 2013 operational plans.

In 2006 City Council implemented a policy to fund the operations of the Ottawa Police Service 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 everywhere in Canada faces 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 also a factor in most jurisdictions. To successfully manage this environment, strong planning approaches are needed based upon operational, financial and strategic frameworks.

Ottawa also faces a unique challenge in Canadian municipal policing. As the nation's capital, the Ottawa Police Service is responsible for public safety and security at almost 1,300 events annually, including parades, marches, strikes, demonstrations and special events. These events require the development and implementation of police operational plans supported by co-ordinated intelligence gathering, threat assessments, and public safety strategies.

Ottawa's size and geography pose additional challenges for the Ottawa Police Service. 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% rural, with more farmland than any other city in Canada. This diversity creates the need for differential police service models tailored to urban, suburban and rural needs supported by specialized equipment often resulting in increased vehicle costs.

Ottawa is also a growing and changing community. The population grew by 14,000 people from 2009 to 2010, according to Statistics Canada figures. It has also become significantly more diverse. A recent census by the Ottawa Public School Board showed that roughly half of their students speak neither English nor French at home. Providing service to such a growing and changing community poses additional challenges for OPS.

The total crime rate in Ottawa mirrors the national downward trend. Total criminal code offences are dropping, while violent youth crimes, drug-related violence and gang activity continue to rise. Overall safety has increased, but fear of crime is still prevalent as the vulnerable sectors of our society are susceptible to more frequent and more violent crimes. Reducing, investigating and preventing crime remain core operational priorities for 2013.

The OPS will continue to face changes in crime types, fluctuating levels of planned and unplanned events and unforeseen issues. An environment characterized by all of these needs must be balanced within a defined budget envelope which 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 city's population.

Canadian Police Staffing Comparisons

The most recent data published by Statistics Canada shows that Ottawa Police staffing levels fall within the mid-range of the twelve larger urban centres in Canada. Table 1 presents data for the twelve comparator police services, along with Gatineau. As shown in Table 1, there are 477 residents for every police member (sworn and civilian) in Ottawa; the same statistic for 2011 shows that there were 466 residents for every police officer. Population growth, combined with the static size of the police service, has produced this result.

**Table 1
Population per Police Member**

| Service | 2010 Stats Can Population | Actual Strength 2011 | | | |
|-----------|---------------------------------|----------------------|--------------------|-------------------------|---------------------------------|
| | | Police Officers | Other Personnel | Total Police Members | Population per Police member |
| Toronto | 2,720,024 | 5,776 | 2,818 | 8,594 | 317 |
| Montreal | 1,934,082 | 4,533 | 1,364 | 5,897 | 328 |
| Winnipeg | 684,061 | 1,393 | 437 | 1,830 | 374 |
| Vancouver | 660,496 | 1,376 | 380 | 1,756 | 376 |
| Edmonton | 830,496 | 1,607 | 589 | 2,196 | 378 |
| Calgary | 1,138,393 | 1,883 | 726 | 2,609 | 436 |
| Peel | 1,273,348 | 1,908 | 842 | 2,750 | 463 |
| Ottawa | 896,529 | 1,273 | 605 | 1,878 | 477 |
| Hamilton | 533,280 | 816 | 275 | 1,091 | 489 |
| Gatineau | 260,809 | 363 | 164 | 527 | 495 |
| Durham | 620,427 | 920 | 329 | 1,249 | 497 |
| Waterloo | 522,968 | 725 | 291 | 1016 | 515 |
| York | 1,040,165 | 1,466 | 517 | 1,983 | 525 |

Source: Police Resources in Canada 2011 Statistics Canada

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 2013

The strategic and operational priorities for 2013 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 four operational priorities to target areas of concern to the OPS. These are the broad issues of: 1) guns and gangs; 2) violence against women; 3) traffic safety; and 4) everyone matters (ensuring an engaged and healthy OPS membership). These key areas have been identified as requiring increased operational focus in 2013 in order to ensure that the OPS is best addressing community needs, has adopted best practises in these areas and is targeting resources on areas of high public concern.

Following discussions with the Board earlier this year, the OPS strategic priorities have been reframed under the four key themes. These themes, listed below, will form the basis of the 2013-2015 Business Plan that is currently under development.

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.

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*

- Ensure the delivery of strong policing performance and demonstrate the value of investing in police services to reduce, investigate and prevent crime.

Work continues on these priorities and they will be brought back to the Board for approval in 2013.

Service Initiative

Policing in Canada is facing unprecedented challenges in relation to demographics, changing patterns of crime, complexities of the court system, public expectations and fiscal pressures. As part of its Mid-Term Business Plan Review in the fall of 2011, the Board recognized these challenges and the opportunity to lead change within the OPS and the Canadian police sector. It directed that OPS begin a review of its service aimed at identifying efficiencies and ensuring value for money.

Following that direction from the Board, the OPS undertook the Service Initiative (SI) designed to identify service improvements, efficiencies, and new or alternative ways of doing business. The goal of this initiative is to identify opportunities that will allow the organization to reinvest in service to citizens and meet our policing responsibilities in an era of constrained budgets. SI is 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.

The current Collision Reporting Centre project is an example of the kind of transformational change that the Service Initiative is designed to bring about. When implemented, it will free-up 8,800 hours of Patrol time, reduce driver wait times, cut the cost of producing a collision report and generate \$1.4 million of new revenue. Project funding was created in the 2012 budget to support the project and launch this work.

Other organizations, like the City of Ottawa, have undertaken similar long term strategies designed to bring fundamental change and OPS is learning from and leveraging the experience of those earlier efforts.

2013 Budget Development Process

OPS began the budget process in May this year. 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 on 1 August 2012 to discuss budget strategies and to identify the pressures and possible solutions both in 2013 and throughout the forecast period.

At its regular meeting held on 24 September 2012, the Board directed staff to prepare the 2013 Draft Operating budget in accordance with a maximum 2.5% tax rate increase. At the same meeting, the Board also approved the adoption of the Budget Timetable as presented by the City. The *Police Services Act* requires that the Police Service comply with the process established by the municipal council.

Staff met with directorates this September to review budget submissions and to help identify areas where budget bases could be adjusted. Current year expenditures were reviewed and new pressures were identified during these meetings. The revised budget estimates were then reviewed with the Deputy Chiefs and the Director General to determine further adjustments. The final review of the draft budget was conducted with the Chief in early October.

Another budget update was provided to FAC at its 10 October 2012 meeting. The Committee learned that the budget was on target. The budget highlights were reviewed to ensure that the basic elements of the draft proposal were acceptable.

2012 Financial Status

The 2012 Third Quarter Financial Report is a key piece of information used in preparing the 2013 Draft Budget. It identifies areas of surplus funds or alternatively, budget pressures that need to be addressed. Based on current information, the OPS is forecasting a balanced budget for 2012.

As a result, there are no significant budget adjustments required. The only significant unresolved issue at this time is the OPA and SOA contract negotiations for 2011, which are still in progress. The arbitration hearing on the OPA contract is scheduled to be held late in October 2012 which means that the decision may not be known before the budget is

approved. A contingency is included in the 2013 proposal for the 2011, 2012 and 2013 salary settlement.

2013 Draft Operating Budget Highlights

The 2013 Draft Operating Budget maintains the current level of policing service in Ottawa and is within the increase guidelines set by the Board. While developing the Budget, staff identified \$2.0 million in efficiencies and new revenues.

The OPS has a requirement for \$9.5 million of new funding in 2013. When assessment base growth of \$4.0 million is applied to this amount, the net increase in the budget is \$5.5 million which is equivalent to a 2.5% Police Tax Rate increase.

Table 2 summarizes both the pressures and solutions which bring about the net increase of \$5.5 million. A more detailed version is included in Annex A-1. The budget is categorized in accordance with the budget format for the City of Ottawa which is briefly described below. The changes in each of these categories are discussed in more detail in the section that follows:

1. Maintain Services – ensure continued delivery of quality policing services
2. Provincially 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 and Needs – new operational requirements
5. Service Initiative and Efficiencies – base budget reductions; efficiency savings achieved through productivity improvements, technology investments, asset rationalization and effective procurement
6. User Fees and Charges – adjustments to user fee rates in proportion to the overall tax rate increase

Table 2
2013 Draft Operating Budget – 2.5% Police Tax Rate Option
(\$ millions)

| Category | Incremental Budget Increase |
|--|--|
| 1. Maintain Services | \$11.1 |
| 2. Provincially Legislated | \$0.0 |
| 3. Growth | \$0.0 |
| 4. New Services and Needs | \$0.6 |
| 5. Service Initiative and Efficiencies | (\$2.0) |
| 6. User Fees and Charges | (\$0.2) |
| Incremental Requirement | \$9.5 |
| Less: Assessment Growth | (\$4.0) |
| Net Taxation Increase Requirement | \$5.5 |
| Police Tax Rate Increase | 2.5% |

Category 1: Maintain Services - \$11.1 million increase

| | |
|------------------------|-----------------|
| Net Compensation | \$9.5 M |
| Non-compensation items | 1.6 M |
| Maintain Services | <u>\$11.1 M</u> |

Maintaining existing service levels creates an incremental budget requirement of \$11.1 million for 2013. On its own, this category exceeds the total incremental funding requirement in the 2013 Budget of \$9.5 million.

Compensation Increases and Increments - \$8.3 million increase

With 83% of the Ottawa Police Service gross operating budget dedicated to staffing costs for the 1,339 sworn officers and 596 civilian members (including Special Constables and casual employees), the compensation element of the budget constitutes the most significant cost driver each year. Annex A-2, A-3.0, A-3.1, A-3.2 provide a breakdown of the staff complement by section and rank or group as well as historical data on staff complement levels.

Collective agreements with both the Ottawa Police Association (OPA) and the Senior Officers' Association (SOA) expired on 1 January 2011. As noted above, with the results of negotiations still unknown at the time of this report, key factors such as pay rate increases, the duration of the new agreements and any changes to member benefits may create pressure on this and future OPS budgets. An estimated settlement provision has been

included in the 2013 budget envelope to provide for the 2011, 2012 and 2013 salary settlements.

In addition to economic settlements, the \$8.3 million compensation increase in the 2013 draft budget includes provisions for both of the following situations:

1. members moving through their salary steps; and
2. members achieving levels of Responsibility Pay in accordance with their collective agreement.

For example, an officer's salary doubles as he/she progresses from 4th Class Constable level in the first year of employment to the 1st Class Constable level in year four of their career. Officers also receive further increments known as "Responsibility Pay" in accordance with the Collective Agreement. This occurs when officers enter their 8th, 17th and 23rd year of service when responsibility pay increments of 3%, 6% and 9% are applied respectively.

Full Year Impact of Previous Year Hiring - \$0.0 million

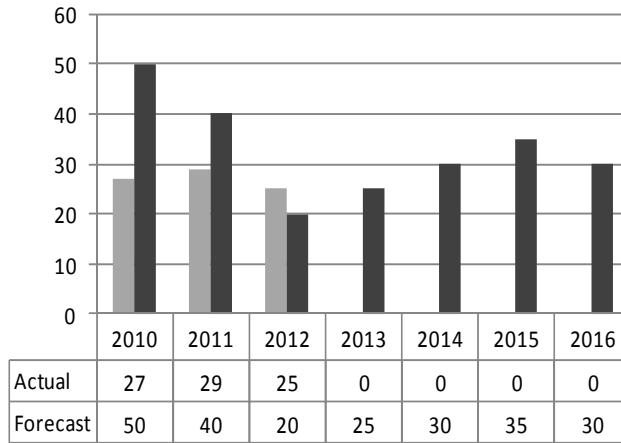
Starting in the 2011 budget, no additional civilian or sworn staff positions have been added to the complement. As a result there is no budget impact related to previous year addition of positions.

Retirement Costs - \$0.5 million reduction

Retirement costs have been reduced by \$0.5 million in the 2013 Draft Operating budget to reflect the value of the expected retirements in 2013. This adjustment sets the annual retirement provision at \$2.8 million. No further adjustments are planned for 2014-2016, given that the \$2.8 million annual provision is expected to cover the peak of retirement costs during this period.

Table 3 summarizes the forecasted sworn retirements, with actual figures to date for 2012. Based on current information, retirement levels are expected to increase slightly between 2013 and 2015, levelling off to approximately 30 retirements per year. The corresponding payout per retiree is expected to remain relatively level over this forecast period as the number of members belonging to the higher valued plans are dropping off. Retirements not only create a financial pressure, but they also place challenges on policing operations. The OPS has a strong forecasting and recruitment process in place. As well, a project is underway to introduce formal succession planning into the organization.

**Table 3
Sworn Retirements 2010-2016
(Forecast vs. Actual)**



OMERS - \$1.5 million increase

A budget increase is required to reflect OMERS premium increases in accordance with the direction from the OMERS Pension Fund. Starting in 2011, OMERS planned for increases to contribution rates. An increase of \$1.6 million was included in 2012. The 2013 budget includes a further \$1.5 million increase in contribution rates. At this time, no information has been provided regarding future requirements.

Reduction in Operational Backfill Program - \$0.9 million decrease

Each year, the OPS is requested to send sworn members to support operations for other police services. In accordance with the Board-approved Operational Backfill Program, if a request is fully funded by the external police service, and exceeds a term of one (1) year, OPS can increase the staff complement by one position and hire an additional recruit or direct entry officer. In this way, the staffing levels in the OPS service delivery model are preserved. The Operational Backfill Program puts no pressure on our operating budget as the revenue received from the external agency offsets the member's salary.

The largest number of requests comes from the RCMP for assistance with Canadian peacekeeping missions. Over the past few years, OPS peacekeeping opportunities have declined as other police services have begun offering to send members. Accordingly, the OPS has been operating with five (5) less Operational Backfill secondments over the last 12 months. The compensation budget and staff complement number has been adjusted accordingly for 2013. This change has no impact on the OPS service delivery model. The number of officers assigned to it remains at a level of 1,223. The offsetting revenue portion of the Operational Backfill change is addressed later on in this report.

Reallocations - \$1.1 million increase

From Capital Compensation - \$1.0 million increase

The compensation budget has been increased by \$1.0 million in 2013, as a result of a reallocation of capital funding. Accordingly, the contribution to the General Reserve Fund has been reduced by \$1.0 million to balance this transaction. The reallocation has occurred to ensure that the OPS conforms to the capital accounting environment of the City. The OPS practice of directly charging employee salaries to capital projects has been discontinued.

The previous practice was in place because it reflected the optimal way to deliver project work. Knowledgeable and experienced OPS employees would be assigned to capital projects and carry out the work required to implement them. Temporary employees would be used to backfill these operating vacancies of up to 24 months to ensure on-going support of operations.

In the new environment, OPS will continue to deliver projects in the optimal way. However, budgeting and staff complement adjustments will be made to ensure that the approach conforms to the approved accounting environment. All compensation costs will be charged to the Operating Budget. Information Technology is the key group affected by this change.

Accordingly, a total of \$1.0 million of funding has been moved from the Capital environment to the Information and Technology area of the Operating Budget. The staff complement count has been adjusted upward by 10 to reflect this change. The Operating Budget now accommodates the salaries of the experienced and knowledgeable OPS employees who undertake project work and as well, will provide funding for trained and capable full-time employees to support operations. In this way, OPS will rely much less on temporary staff and professional service arrangements to support daily operations. This change is an important business continuity achievement.

From Professional Services - \$0.1 million increase

The existing budget includes a provision for a professional service contract to administer the annual promotional processes. In 2013, these budget base funds will be reallocated from the professional services account to the compensation area of the budget to create a full time position to support this function. This change will ensure that OPS relies less on professional service contracts to support daily operations. The staff complement number will be adjusted upward by 1.

Materials, Supplies and Services - \$1.3 million increase

Inflation – \$0.4 million increase

Inflationary items totalling \$0.4 million were identified as part of the increase related to the budget provision for materials, supplies and services in 2013. Facility costs, IT maintenance contracts and insurance were the areas most affected. A complete list can be found in Annex A-4.

New Pressures – \$0.5 million increase

The 2013 budget process identified \$0.5 million in operating pressures that were over and above inflation. Items such as increased cost of IT maintenance, training and ever-greening of equipment all contribute to the increase. A complete list can be found in Annex A-4.

Reallocation of Capital – IT Licenses –\$ 0.4 million increase

In the past, the cost of the Microsoft enterprise license had been charged to a capital project. This practice does not conform to the City's approach to capital accounting. Beginning in 2013, an amount of \$0.4 million will be reallocated from capital funding to the IT portion of the operating budget in order to better reflect the true nature of the expense.

Loss of Revenue – Government Recruitment Fund - \$0.7 million decrease

Beginning in 2013, the OPS will no longer be receiving the \$0.7 million grant from the Police Officers Recruitment Fund (PORF). This grant originated from a federally-funded program which was administered by the province.

Reallocation of General Reserve Fund Contributions - \$1.6 million decrease

In the sections above, staff described two areas (compensation and software licenses) in which \$1.4 million of funding from capital projects has been reallocated to support operating budget accounts. This change ensures that OPS conforms to the City's capital accounting practices.

The reduction in capital funding is achieved by reducing the contribution from the operating budget to the General Capital Reserve Fund. A reduction of \$1.4 million is required to offset the compensation and software licenses operating budget provisions discussed above.

A further reduction of \$0.2 million was made in accordance with the smaller capital envelope required for general equipment that is set out in the capital budget. This project has dropped from \$0.8 million to \$0.6 million for 2013 and the forecast period. It is funded entirely by the General Reserve Fund. When taken together, the adjustments for compensation, licenses, and the general equipment capital project create an overall reduction/reallocation of \$1.6 million.

Debt Servicing - \$0.3 million increase

As identified last year, an incremental budget increase of \$300,000 is needed in 2013 to finance the Board's debt obligations on projects that have been completed and are ready for inclusion in a debenture issue.

Facilities Strategic Plan - \$0.7 million increase

Reserve Fund Contributions - \$0.3 million increase

Beginning in 2012, a pay-as-you-go (PAYG) contribution to the Facilities Strategic Plan 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 Facilities Strategic Plan currently under development.

As outlined in the budget document last year, the budget impact of the contribution will be entirely offset by the revenue received from the province for court security costs. This approach is consistent with Council's direction that provincial up-loading funds be used to finance new strategic initiatives.

Staff is recommending an amendment to this approach for 2013. Roughly half of the \$0.7 million additional court security cost funding would be used to increase the contribution to the Facilities Strategic Plan Reserve Fund. The remaining amount would be used to rent swing space (\$0.3 million) and fund project support (\$0.1 million). Renting swing space will enable the first phase of the Strategic Plan to be implemented, once approved. Project support will provide the resources to assist in the implementation of the Facility Strategic Plan.

Under this recommendation, the amount of the contribution to the Facilities Strategic Reserve Fund increases by \$0.3 million, to a level of \$0.9 million. The provision in the operating budget for the rental of swing space will be \$0.3 million. A provision of \$0.1 million is included for project support.

Revenue – Upload of Court Costs - \$0.7 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 \$0.7 million will be received in 2013. It will continue to increase by \$0.6 million for another 5 years, reaching a peak level of \$4.2 million in 2018. As discussed above, these funds are being used to support strategic facility initiatives at OPS.

Reduction in Operational Backfill Program Revenue - \$0.9 million decrease

As mentioned previously, the number of positions in the Operational Backfill Program will be reduced by five (5). This change means that a corresponding reduction in revenue will occur. This change has a neutral effect on the overall budget as the reduction in revenue is offset by the corresponding reduction in compensation costs. Annex A-3.0 shows the impact that this reduction will have on the overall OPS complement.

Category 2: Provincially Legislated – no change

No provincially-legislated pressures have been identified for 2013.

Category 3: Growth – no change

No growth related additions to the OPS staff complement have been included in the 2013 budget.

Category 4: New Services/Needs - \$0.6 million increase

The 2013 draft budget includes \$0.6 million to support the new operational requirements described below.

Business Plan - \$0.2 million increase

Initiatives - \$0.1 million increase

A provision of \$0.1 million has been included to fund various initiatives in support of the new OPS business plan. They are outlined in Annex A-5, and relate to investing in our partnerships, our community and our members.

Mobility/Wireless Strategy - \$0.1 million increase

Over the term of the Business Plan, OPS will be implementing enhanced wireless and mobility services in keeping with the Draft Information Management and Technology Strategic Plan. These services will ensure that OPS members can carry out their operational roles anywhere, anytime, on any device, as needed and authorized.

Project Funds - \$1.2 million increase

In the 2013 budget, a \$1.2 million Project Fund has been created to support OPS transformation and evaluation projects. Roughly half of the funds (\$650,000) has been allocated to the Service Initiative Project which began in 2012.

Other initiatives planned for 2013 include required program evaluations, follow-up to the Employee Census and Phase 2 of the Civilian Career Initiative Project. An operating base of \$0.4 million has been identified along with \$0.8 million of one time funds to finance the Project Fund. A complete list of projects is summarized in Annex A-6.

One Time Funding - \$0.8 million

One-time funding will be provided in 2013 to finance \$0.8 million of the \$1.2 million Project Fund. In future budgets, the additional revenue generated by the Collision Reporting Centres will be used to provide on-going financing for the Project Fund.

Category 5: Service Initiative and Efficiencies - \$2.0 million increase

In order to ensure that the tax rate did not exceed 2.5%, \$2.0 million of reductions to the operating budget have been identified. Each directorate was required to review their operations and determine where reductions could be achieved. As well, corporate wide sources of efficiencies were identified. The detailed list can be found in Annex A-7.

Service Initiative - Collision Reporting Centres Revenue - \$0.6 million increase

The OPS Service Initiative is underway. It is a multi-year project that will review, identify and implement opportunities to: 1) improve service to citizens, 2) reduce cost, 3) redeploy resources and 4) generate revenue. The current Collision Reporting Centre project is an

example of the kind of transformational change that the Service Initiative is designed to bring about. When fully implemented, it will free-up 8,800 hours of Patrol time, reduce customer wait times, cut the cost of producing a collision report and generate \$1.4 million of new revenue. A projected \$0.6 million in increased revenue has been included in the 2013 Budget. Based on the phase-in plan, the remainder of \$0.8 million will flow into 2014.

Just-in-Time Program Adjustment - \$1.1 million decrease

As part of the efficiencies strategies for 2013, the Just-in-Time Program has been reduced by 19 positions, from 49 to 30. These positions are not part of the service delivery model. Instead they are used to ensure that a trained recruit is available to replace each retiring officer as they leave the organization. Based on a forecast of retirements for the year, a group of new recruits are hired, attend OPC, spend 500 training hours with their coach officer and are road ready “just-in-time” to replace the retired members, a process which takes nine-to-twelve months.

The current number of Just-In-Time positions is 49. That level was struck in 2002, at a time when the average level of retirements was in the range of 50 for the coming 10 years. Given that the average number of retirements over the next 3 to 5 years is 30 per year, removing 19 positions and stabilizing the program at a level of 30, puts the program more in line with the retirement forecast. This reduction creates a savings of \$1.1 million.

Other Reductions and Efficiencies - \$0.3 million decrease

A total of \$0.3 million in other efficiencies were also found by managers. They include reductions in leasing costs for Community Policing Centres (\$100,000), reducing the number of pagers (\$25,000) and reduced printing costs (\$10,000). A detailed list is included in Annex A-7.

Category 6: User Fees & Charges - \$0.2 million increase

The objective of the Board’s 2007 User Fee policy is to ensure that the pool of revenue generated by user fees grows at the same pace as the tax rate. This policy requires an annual review and analysis of user fees. For 2013, user fees are increasing on average by 2.5%, corresponding to a revenue increase of \$150,000. Annex A-8 lists the fee levels for 2013. Annex A-9 summarizes all revenues and recoveries captured in the 2013 Draft Budget, with comparisons to 2012.

2014 – 2016 Draft Operating Budget Forecast

As noted earlier, the operating budget forecast for the period 2014-2016 is based on a Police Tax Rate increase of 2.5%. The forecast is summarized in Table 4. It shows the budget for OPS growing by roughly \$10 million each year for the next three years.

In order to achieve the 2.5% goal, the Police Service will need to generate annual efficiencies in the range of \$1.0 million to \$1.4 million for the period 2014-2016. The Service Initiative is the primary mechanism for achieving these efficiency goals. It is clear from the transformation that is being achieved through its first undertaking, the Collision Reporting Centre project, that significant cost saving and revenue generation are possible within the

Police Service. Other self-serve initiatives will follow to build on this new savings and revenue base.

Table 4
2014-2016 Draft Operating Forecast
(\$ millions)

| Incremental Requirement | 2014 | 2015 | 2016 |
|--|--------------|---------------|---------------|
| Maintain Services | \$10.0 | \$10.4 | \$10.9 |
| Growth | \$0.0 | \$0.6 | \$0.8 |
| New Services and Needs | \$1.0 | \$0.2 | \$0.2 |
| Service Initiative and Efficiencies | (\$1.0) | (\$1.0) | (\$1.4) |
| User Fees and Charges | (\$0.2) | (\$0.2) | (\$0.2) |
| Incremental requirement | \$9.8 | \$10.0 | \$10.3 |
| Less Assessment Growth at 2% | (\$4.1) | (\$4.1) | (\$4.1) |
| Net Taxation Increase Requirement | \$5.7 | \$5.9 | \$6.2 |
| Police Tax Rate Increase | 2.5% | 2.5% | 2.5% |

2014

The net incremental budget requirement for 2014 is \$9.8 million, or a 2.5% tax increase based on the following estimates and assumptions:

- A contingency for salary settlements
- A provision of \$0.5 million for inflationary items
- A budget base of \$0.4 million to address new pressures
- An increase of \$0.6 million to the contribution to the Facilities Strategic Reserve Fund
- Incremental revenue of \$0.6 million from the Province for court uploading costs
- Efficiencies of \$1.0 million (Collision Reporting Centres revenue will increase by \$0.8 million and \$0.2 million of additional efficiencies will be identified)
- Permanent funding of \$0.8 million for Project Fund
- Assessment base growth of 2%

2015

The net incremental budget requirement for 2015 is \$10.0 million, or a 2.5% tax increase based on the following estimates and assumptions:

- A contingency for salary settlements
- A provision of \$0.5 million for inflationary items

- An increase of \$0.4 million to the contribution to the General Reserve Fund
- An increase of \$0.6 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 23 FTE's in the 3rd Quarter
- A minimum of \$1.0 million of efficiencies will be identified
- Assessment base growth of 2%

2016

The net incremental budget requirement for 2016 is \$10.3 million, or a 2.5% tax increase, based on the following estimates and assumptions:

- A contingency for salary settlements
- A provision of \$0.5 million for inflationary items
- An increase of \$0.6 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 23 FTE's in the 3rd Quarter
- A minimum of \$1.4 million of efficiencies will be identified
- Assessment base growth of 2%

2013 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 2013, the Board will consider a capital budget request totalling \$12.7 million as summarized in Table 5. The majority of projects, or \$8.5 million, are for the renewal of OPS assets such as:

- Fleet - \$3.2 million
- Facilities - \$2.9 million
- Information technology infrastructure - \$2.4 million

This distribution is very revealing. It shows the three elements that the Police Service relies on to operate each day. These projects are fully funded from OPS reserve funds.

There are no growth projects planned for 2013. Instead, the remainder of the Capital Budget funds of \$4.2 million is proposed for strategic initiatives. The largest one, the Facility Realignment Plan of \$2.9 million, will provide the funds to realign space as user groups move to their new locations under the Facilities Strategic Plan. In the near term, the funds are directed at realigning 474 Elgin Street to meet the needs of the Criminal Investigative Directorate. Over 80% of the total strategic initiatives projects are funded from OPS reserves and the balance is funded by debt.

A description of each of these projects is provided in Annex B-3. A Capital Works in Progress report is also provided in Annex B-1 to summarize the status of all existing OPS capital projects.

Table 5
2013 Ottawa Police Service Capital Budget
(\$ millions)

| Capital Project | Total Need | Funding Source | | | |
|---------------------------------|---------------|----------------|---------------|-------------|---------------|
| | | PAYG | Revenues | DC | Debt |
| Renewal of Assets | | | | | |
| Fleet Program | \$ 3.2 | \$ 2.9 | \$ 0.3 | | |
| IT Infrastructure | 1.4 | 1.4 | | | |
| IT Telecommunication | 0.7 | 0.7 | | | |
| IT Applications | 0.3 | 0.3 | | | |
| Facility Minor Capital Projects | 0.7 | 0.7 | | | |
| Facility Lifecycle | 2.2 | 2.2 | | | |
| Subtotal | \$ 8.5 | \$ 8.5 | \$ 0.3 | \$ - | \$ - |
| Growth | | | | | |
| Subtotal | \$ - | \$ - | \$ - | \$ - | \$ - |
| Strategic Initiatives | | | | | |
| Business Solutions | \$ 0.5 | \$ 0.5 | | | |
| OPS Specialized Equipment | 0.6 | 0.6 | | | |
| Facility Realignment Plan | 2.9 | 2.2 | | | \$ 0.7 |
| Facility Initiatives | 0.2 | 0.2 | | | |
| Subtotal | \$ 4.2 | \$ 3.5 | \$ - | \$ - | \$ 0.7 |
| Total | \$12.7 | \$ 11.7 | \$ 0.3 | \$ - | \$ 0.7 |

Ten-Year Capital Forecast

Annex B-2 presents the 2013–2022 Ten-Year Capital Forecast for the Ottawa Police Service by individual project and by category of need. The ten-year gross requirement totals \$196.2 million, and ranges from a high of \$69.2 million in 2015 to a low of \$11.9 million in 2018. The ten year capital needs summary is shown in Table 6. All facility capital projects are under review as part of the development of the Facilities Strategic Plan.

Table 6
OPS Ten-Year Capital Needs Summary – 2013 to 2022
(\$ millions)

| Category | Gross Need | Funding | | | |
|------------------------------|----------------|----------------|--------------|----|---------------|
| | | PAYG Reserves | Revenue | DC | Debt |
| Renewal of Assets | \$102.8 | \$99.4 | \$3.4 | | |
| Growth | \$ 55.3 | | | | \$55.3 |
| Strategic Initiatives | \$ 38.1 | \$25.4 | | | \$12.7 |
| TOTAL | \$196.2 | \$124.8 | \$3.4 | | \$68.0 |
| % of Total | | 64% | 1% | 0% | 35% |

The majority of the capital is required for the ongoing replacement of existing police assets. The renewal of assets category includes fleet replacement, preservation of facility integrity and information technology renewal. These items comprise \$102.8 million of the \$196.2 million requirement, or 52% of the total.

The second category—Growth—includes those projects that are eligible for development charge (DC) funding in accordance with the City’s Development Charge By-law (2009). The growth requirements include new facility acquisition and/or construction. New facilities cost a total of \$55.3 million over the ten-year planning horizon. Debt will be the primary source of funding for these projects, financed either by Development Charges or the operating budget.

The third category in the forecast is Strategic Initiatives. This category includes all strategic investments in support of long term objectives. Facilities projects total \$23.6 million, and business transformation projects total \$6 million. Overall, projects for Strategic Initiatives total \$38.1 million over the forecast period. Funding for this category is primarily from tax-supported capital contributions, with the exception of certain initiatives that qualify for debt funding.

Status of OPS Reserve Funds

Currently, the OPS has four permanent reserve funds that play key roles in capital funding. The status of the current reserve funds are as follows:

Fleet Replacement Reserve Fund

This fund finances vehicle replacement projects. It carries a minimal balance year over year. In 2013, the annual contribution to the Fleet Replacement Reserve Fund will be \$2.9 million. This amount did not change from 2012 and will remain at that level for the balance of the forecast. It will provide enough funding to meet the vehicle replacements required for each year, which is in the range of \$2.8 million to \$2.9 million. The revenue from the disposal of fleet vehicles funds any shortfall.

OPS Development Charges Reserve Fund

This fund finances growth-related projects. It is used strictly for the growth portion of eligible projects identified within the 2009 DC By-Law. The work required to formulate a new by-law will soon be underway.

Facilities Strategic Reserve Fund

This fund was established in 2012. Its role is to support the initiatives outlined in the OPS Facilities Strategic Plan, when approved. Each year, the contribution level is adjusted by the amount of funding released by the Province for court security costs. In 2013, part of the contribution increases will be allocated to create a provision for the rental of swing space and project support in furtherance of the Facilities Plan.

A \$0.6 million balance in the Facilities Strategic Reserve Fund will be on hand at the end of 2012 and is expected to grow to \$4.5 million by the end of 2016. The continuity is based on the contributions for the 2013–2016 periods as outlined in Annex A-1.

OPS General Capital Reserve Fund

This fund finances the remainder of the OPS capital work plan, excluding those projects that are debt-financed. The continuity schedule for the reserve fund, showing the contributions, expenditures and final balance for 2013–2016 is provided in Table 7. This schedule shows that all planned projects can be funded.

A \$4.2 million balance in the General Capital Reserve Fund will be on hand at the end of 2012. 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 contributions for the 2013–2016 periods as outlined in Annex A-1.

Table 7
OPS General Capital Reserve Fund Continuity Schedule
(\$ millions)

| | 2013 | 2014 | 2015 | 2016 |
|----------------------------|---------------|---------------|---------------|---------------|
| Opening Balance | \$4.2 | \$5.3 | \$5.2 | \$5.6 |
| <u>Sources</u> | | | | |
| Tax Base Contribution | \$9.2 | \$9.2 | \$9.6 | \$9.6 |
| Interest Earnings* | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Total Sources | \$10.8 | \$10.8 | \$10.8 | \$10.8 |
| <u>Uses</u> | | | | |
| Project Funding | \$7.3 | \$9.3 | \$9.2 | \$11.5 |
| Contribution to Operations | \$0.8 | \$0.0 | \$0.0 | \$0.0 |
| Total Uses | \$8.1 | \$9.3 | \$9.2 | \$11.5 |
| Ending Balance | \$5.3 | \$5.2 | \$5.6 | \$3.6 |

* Less than \$0.1 million

CONSULTATION

The 2013 Draft Operating and Capital estimates will be presented and tabled with the Ottawa Police Services Board and City Council on 24 October 2012.

OPS staff will attend the four multi-ward bilingual City budget consultation meetings being held during the period 29 October 2012 to 7 November 2012. Public consultation will occur on 26 November 2012 at 5:00 p.m. during the regular meeting of the Police Services Board in the Champlain Room at City Hall. At this same meeting, formal consideration and review of the 2013 Budget will occur. Approval is also scheduled for this date.

City Council will begin its approval process on 28 November 2012.

FINANCIAL IMPLICATIONS

Financial implications are presented within the report.

CONCLUSION

The Ottawa Police Service is tabling a draft 2013 gross operating budget of \$280.1 million which creates a Police Tax Rate increase of 2.5%. The 2013 draft capital budget is tabled at \$12.7 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 2013.

(original signed by)

Charles Bordeleau
Chief of Police

Annexes

| | |
|-------------|--|
| Annex A-1 | OPS 2013 to 2016 Operating Forecast |
| Annex A-2 | OPS 2013 Staff Complement Summary by Section |
| Annex A-3.0 | OPS 2012/2013 Staff Complement Summary by Rank |
| Annex A-3.1 | OPS Summary of Civilian Complement by Pay Group 2009-2013 |
| Annex A-3.2 | OPS Summary of Sworn Complement by Rank and Category 2009-2013 |
| Annex A-4 | OPS 2013 Material, Supplies and Services – New Requirements |
| Annex A-5 | OPS 2013 Business Plan |
| Annex A-6 | OPS 2013 Project Funds |
| Annex A-7 | OPS 2013 Service Initiative and Efficiencies |
| Annex A-8 | OPS 2013 Recommended Fee Schedule |
| Annex A-9 | OPS Revenue Comparison 2012 vs. 2013 |
| Annex A-10 | OPS Community Police Centres – 2013 Net Budget by Centre |
| Annex A-11 | OPS History of Gross and Net Expenditures |



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

*Working together for a safer community
La sécurité de notre communauté, un travail d'équipe*

**REPORT
RAPPORT**

DATE : Le 24 octobre 2012

DESTINATAIRES : Le président et les membres de la Commission de services policiers d'Ottawa

EXPÉDITEUR : Le chef de police, Service de police d'Ottawa

OBJET : **PROJET DE BUDGET DE FONCTIONNEMENT ET D'IMMOBILISATIONS 2013**

RECOMMANDATIONS

Que la Commission de services policiers d'Ottawa :

- 1. reçoive et dépose le Projet de budget de fonctionnement et d'immobilisations 2013 du Service de police d'Ottawa;**
- 2. étudie et approuve, lors de sa réunion ordinaire le 26 novembre 2012, le Projet de budget de fonctionnement et d'immobilisations 2013 du Service de police d'Ottawa;**
- 3. lors de son approbation, faire parvenir le budget de fonctionnement et d'immobilisations du Service de police d'Ottawa au Conseil aux fins d'examen et d'approbation.**

INFORMATION DE BASE

Dans le cadre de la réunion du 24 septembre 2012, la Commission a demandé au personnel de préparer la version préliminaire du budget de fonctionnement et d'immobilisations 2013 en visant une augmentation d'au plus 2,5 % du taux d'imposition. Le personnel a respecté la consigne de la Commission. Le Projet de budget de fonctionnement et d'immobilisations 2013 représente une hausse de la taxe de police de 2,5 %. À propos de la période prévisionnelle, la prévision de budget de fonctionnement 2014 du SPO déposée devant la Commission s'aligne avec la directive du Conseil et tient compte d'une hausse du taux de taxe de 2,5 %. Les prévisions pour 2015 et 2016 tiennent également compte d'une augmentation de la taxe de 2,5 %.

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, réactive et proactive, est par sa nature même motivée par les besoins des membres 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 une allocation budgétaire annuelle 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 annuel permet à la Commission d'établir ses priorités et apporte une direction nette 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 d'exploitation prévus pour 2013.

En 2006, le Conseil municipal a mis en œuvre une politique visant à financer les opérations du Service de police d'Ottawa 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 revenus de la croissance de l'évaluation municipale.

Contexte policier

Le travail policier partout au Canada doit 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 facteur chez la plupart des territoires. Pour parvenir à bien gérer cet environnement, de solides approches de planification s'imposent, fondées sur des cadres opérationnels, financiers et stratégiques.

Ottawa doit également 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 du public de près de 1 300 événements par année, comprenant défilés, marches, grèves, démonstrations et événements spéciaux. Ces événements nécessitent l'élaboration et la mise en œuvre de plans d'opérations policières appuyés par un travail coordonné de collecte de renseignements, d'évaluation des risques et menaces, et de stratégie en matière de sécurité publique.

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

Ottawa est également une collectivité en expansion et en mutation. La population s'est accrue de 14 000 habitants de 2009 à 2010, selon les données de Statistique Canada. Elle est aussi devenue beaucoup plus diversifiée. Un recensement récent mené par le Conseil des écoles publiques d'Ottawa a montré qu'environ la moitié de ses étudiants ne parlent ni l'anglais ni le français à la maison. Fournir des services à une communauté qui connaît une telle croissance et une telle évolution soulève des défis supplémentaires pour le SPO.

Le taux global de criminalité à Ottawa reflète la tendance nationale vers une baisse du phénomène. Le nombre total des infractions au code criminel est en décroissance, tandis que les crimes violents perpétrés par les jeunes, la violence liée à la drogue et l'activité des gangs de rue continuent à croître. Dans l'ensemble, la sécurité s'améliore, mais la peur face au crime prévaut toujours, puisque les secteurs vulnérables de la société font face à des actes criminels plus fréquents et plus violents. La réduction, l'investigation et la prévention des crimes demeurent les priorités opérationnelles centrales pour 2013.

La nature du travail policier signifie que le SPO devra continuer à composer avec une fluctuation des types de criminalité, avec des niveaux variables d'événements prévus et imprévus et avec des impondérables. Tous ces besoins doivent être équilibrés entre eux dans le cadre d'une enveloppe budgétaire définie, ce qui pose des défis particulièrement corsés lorsque des événements imprévus atteignent des sommets. Un financement stable facilite la gestion efficace des opérations policières et les besoins de service associés à la croissance et à la diversification de la population de la ville.

Comparaison du nombre d'employés policiers au Canada

Les plus récentes données publiées par Statistique Canada indiquent que les niveaux de dotation en personnel de la Police d'Ottawa se trouvent à une position intermédiaire parmi les douze principaux centres urbains du Canada. Le tableau 1 présente des données relatives aux comparaisons de douze services policiers, ainsi que celui de Gatineau. Comme le montre le Tableau 1, on dénombre 477 résidents pour chaque membre de la police (assermenté et civil) à Ottawa, une amélioration par rapport aux 466 que l'on comptait en 2011. La croissance de la population, combinée à la taille statique du corps policier, a mené à ce résultat.

**Tableau 1
Population par membre de la police**

| Service | Population en 2010 (Statistique Canada) | Effectifs réels 2011 | | | |
|-----------|--|----------------------|-----------------|--------------------------------------|------------------------------------|
| | | Agents de police | Autre personnel | Nombre total de membres de la police | Population par membre de la police |
| Toronto | 2 720 024 | 5 776 | 2 818 | 8 594 | 317 |
| Montréal | 1 934 082 | 4 533 | 1 364 | 5 897 | 328 |
| Winnipeg | 684 061 | 1 393 | 437 | 1 830 | 374 |
| Vancouver | 660 496 | 1 376 | 380 | 1 756 | 376 |
| Edmonton | 830 496 | 1 607 | 589 | 2 196 | 378 |
| Calgary | 1 138 393 | 1 883 | 726 | 2 609 | 436 |
| Peel | 1 273 348 | 1 908 | 842 | 2 750 | 463 |
| Ottawa | 896 529 | 1 273 | 605 | 1 878 | 477 |
| Hamilton | 533 280 | 816 | 275 | 1 091 | 489 |
| Gatineau | 260 809 | 363 | 164 | 527 | 495 |
| Durham | 620 427 | 920 | 329 | 1 249 | 497 |
| Waterloo | 522 968 | 725 | 291 | 1 016 | 515 |
| York | 1 040 165 | 1 466 | 517 | 1 983 | 525 |

Source : Ressources policières au Canada en 2011, Statistique Canada.

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 2013

Les priorités stratégiques et opérationnelles pour 2013 représentent un facteur important au sein du 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 des activités d'application de la loi réussies, des mesures proactives de prévention de la criminalité, des séances de sensibilisation et des partenariats. Le SPO y parvient surtout par le déploiement efficace de ressources policières de première ligne.

Le chef a établi quatre 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 gangs; 2) la violence faite aux femmes; 3) la sécurité routière; et 4) une place pour chacun et chacune (assurant une adhésion engagée et saine au SPO). Ces domaines clés ont été déterminés comme revêtant un intérêt opérationnel accru en 2013 pour faire en sorte que le SPO soit bien placé pour répondre aux besoins de la collectivité, adopte des pratiques exemplaires dans ces domaines et cible les ressources selon les domaines qui préoccupent le plus le public.

Par suite de discussions avec la Commission plus tôt cette année, les priorités stratégiques du SPO ont été remaniées selon quatre thèmes clés. Ces thèmes, énumérés ci-dessous, constitueront l'essence même du Plan d'activités 2013-2015 actuellement en cours d'élaboration.

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.

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 prestation d'un vigoureux rendement policier et montrer l'utilité d'investir dans les services policiers pour réduire, étudier et prévenir la criminalité.

Les travaux se poursuivent à l'égard de ces priorités et seront à nouveau présentés à la Commission pour fins d'approbation en 2013.

Initiative d'amélioration des services

Le travail policier au Canada est confronté à des défis sans précédent en ce qui a trait aux profils démographiques, à l'évolution des motifs de criminalité, à la complexité du système judiciaire, aux attentes du public et aux pressions financières. Dans le cadre de son Examen du Plan d'activités en milieu d'exercice (à l'automne 2011), la Commission a reconnu ces défis et la possibilité de piloter la transformation au sein du SPO et du secteur policier canadien. Elle a instruit le SPO d'amorcer un examen de ses services dans le but de déterminer les économies à réaliser et d'assurer l'optimisation des ressources.

Par suite de cette instruction de la part de la Commission, le SPO a entrepris l'Initiative d'amélioration des services (IAS) visant à déterminer les améliorations aux services, les économies à réaliser et les formules nouvelles ou de rechange de s'adonner aux activités. L'objectif de cette initiative : déterminer les possibilités permettant à l'organisation de réinvestir dans les services aux citoyens et d'honorer nos responsabilités policières à une

époque de contraintes budgétaires. L'IAS est un vaste programme qui comporte des objectifs à court et à long termes et qui permet d'examiner, de déterminer et de mettre en œuvre les possibilités suivantes : 1) améliorer les services aux citoyens; 2) réduire les coûts; 3) redéployer les ressources; et 4) générer les recettes.

L'actuel projet de Centres de signalement des collisions est un exemple du genre de transformation que l'IAS cherche à permettre. Lorsqu'il sera mis à exécution, il dégagera 8 800 heures de temps de patrouille, réduira les délais d'attente des conducteurs, diminuera le frais de production d'un rapport de collision et générera 1,4 M\$ de nouveaux revenus. Une enveloppe a été aménagée dans le budget 2013 pour appuyer le projet et lancer ces travaux.

D'autres organisations, comme la Ville d'Ottawa, ont entrepris des stratégies à long terme similaires conçues pour apporter un changement fondamental et le SPO tire des leçons et met à profit l'expérience de ces efforts antérieurs.

Processus d'élaboration du budget pour 2013

Le SPO a amorcé le processus d'élaboration du budget en mai de cette année. Des documents sur la préparation de ce budget ont été expédiés à tous les gestionnaires du SPO. Des 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.

L'équipe du personnel a rencontré le Comité des finances et de la vérification (CFV) de la Commission en août 2012 pour discuter des stratégies relatives au budget de 2013 et pour déterminer les pressions et les solutions possibles à la fois en 2013 et tout au long de la période prévisionnelle.

La Commission a demandé au personnel de préparer la version préliminaire du budget de fonctionnement et d'immobilisations 2013 en tenant compte de l'augmentation d'au plus 2,5 % de la taxe de police lors de sa réunion ordinaire qui a eu lieu le 24 septembre 2012. Lors de la même réunion, la Commission a également fait l'adoption du calendrier budgétaire, tel que proposé par la Ville. La *Loi sur les services policiers* stipule que le Service de police doit se conformer au processus mis sur pied par le Conseil municipal.

Le personnel a rencontré les membres de la direction en septembre 2012 pour passer en revue les présentations budgétaires et permettre de déterminer les secteurs où les bases budgétaires pourraient être ajustées en 2013. Les dépenses de l'exercice en cours ont été revues et de nouvelles pressions ont été déterminées au cours de ces réunions. Les estimations budgétaires révisées ont été ensuite passées en revue avec les chefs adjoints et la directrice générale pour déterminer si d'autres changements s'imposaient. L'examen définitif du projet de budget a été effectué avec le chef au début octobre.

Une autre mise à jour budgétaire a été fournie au CFV lors de sa réunion du 10 octobre 2012. Le Comité a appris que le budget atteignait la cible. Il a revu les points saillants du budget pour s'assurer que les aspects de base du projet de budget étaient acceptables.

Situation financière de 2012

Le Rapport financier du 3^e trimestre de 2012 représente un élément d'information essentiel servant à la préparation du projet de budget pour 2013. Il permet d'identifier des secteurs à excédent ou, à l'inverse, des pressions budgétaires devant être abordées. Selon l'information actuelle, le SPO prévoit un budget équilibré pour 2012.

Ainsi, aucun rajustement budgétaire important n'est requis. Le seul point important en suspens à ce moment-ci est celui des négociations contractuelles de l'Association du personnel de la police d'Ottawa et de l'Association des officiers d'états-majors du Service de police d'Ottawa pour 2011, qui sont toujours en cours. L'audience d'arbitrage portant sur le contrat de l'Association du personnel de la police d'Ottawa doit avoir lieu à la fin octobre 2012, ce qui signifie que la décision pourrait ne pas être connue avant l'approbation du budget. Un fonds de prévoyance est compris dans le projet de budget 2013 pour les règlements salariaux de 2011, 2012 et 2013.

Points saillants de la version préliminaire 2013 du budget de fonctionnement

Le projet de budget de fonctionnement 2013 maintient le niveau actuel de services policiers à Ottawa et se situe à l'intérieur des lignes directrices en matière d'augmentations établies par la Commission. Au moment de préparer le budget, le personnel a déterminé 2,0 M\$ d'économies et de nouveaux revenus.

Le SPO a besoin de 9,5 M\$ de nouveaux fonds en 2013. Lorsqu'on applique la croissance de 4,0 M\$ de la base d'évaluation à cette somme, la hausse nette du budget est de 5,5 M\$, ce qui équivaut à une augmentation de 2,5 % de la taxe de police.

Le tableau 2 dresse un résumé des pressions et des solutions qui aboutissent à la hausse nette de 5,5 M\$. Une version plus détaillée se trouve à l'Annexe A-1. Le budget est catégorisé selon le modèle de budget pour la Ville d'Ottawa, lequel est décrit brièvement ci-dessous. Les changements apportés à chacune de ces catégories sont présentés de manière plus détaillée dans la section suivante :

1. Maintien des services – assurer une prestation continue de services policiers de haute qualité.
2. Législation provinciale – assurer le respect de la législation pertinente.
3. Croissance – expansion des services policiers appuyant la croissance de la population locale.
4. Nouveaux services et besoins – nouvelles exigences opérationnelles.
5. Réductions ou économies de services – réductions apportées au budget de base; gains d'efficacité réalisés au moyen d'améliorations de productivité, d'investissements dans les technologies, d'une rationalisation des actifs et d'un approvisionnement efficace.

6. Frais d'utilisation et redevances – ajustements des tarifs liés aux frais d'utilisation en proportion de l'augmentation globale de la taxe de police.

Tableau 2
Projet de budget de fonctionnement 2013 – Option de hausse de 2,5 % de la taxe de police
(en millions de dollars)

| Catégorie | Hausse budgétaire différentielle |
|---|---|
| 1. Maintien des services | 11,1 \$ |
| 2. Législation provinciale | 0,0 \$ |
| 3. Croissance | 0,0 \$ |
| 4. Nouveaux services et besoins | 0,6 \$ |
| 5. Amélioration des services et économies | (2,0 \$) |
| 6. Frais d'utilisation et redevances | (0,2 \$) |
| Besoin différentiel | 9,5 \$ |
| Moins : Croissance de l'évaluation | (4,0 \$) |
| Besoin net de la hausse fiscale | 5,5 \$ |
| Majoration de la taxe de police | 2,5 % |

Catégorie 1 : Maintien des services – 11,1 M\$

| | |
|-----------------------------------|------------------|
| Rémunération nette | 9,5 M \$ |
| Points non liés à la rémunération | 1,6 M \$ |
| Maintien des services | <u>11,1 M \$</u> |

Le maintien des niveaux de service actuels engendre un besoin budgétaire différentiel de 11,1 M\$ pour 2013. À elle seule, cette catégorie du budget dépasse le besoin de financement différentiel total du budget de 2013 de 9,5 M\$.

Augmentations et ajouts à la rémunération – hausse de 8,3 M\$

Étant donné que 83 % du budget de fonctionnement brut du Service de police d'Ottawa est consacré aux frais de dotation en personnel, soit 1 339 agents assermentés et 596 membres civils (y compris les agents spéciaux et les employés occasionnels), l'élément relatif à la

rémunération du budget représente le facteur de coût le plus important chaque année. Les Annexes A-2, A-3.0, A-3.1 et A-3.2 fournissent une ventilation de l'effectif par section et par rang ou groupe ainsi que les données historiques sur les niveaux d'effectif.

Des conventions collectives avec l'Association du personnel de la police d'Ottawa et l'Association des officiers d'états-majors du Service de police d'Ottawa sont parvenues à expiration le 1^{er} janvier 2011. Comme on l'a mentionné, les résultats des négociations n'étant présentement pas connus, des facteurs clés comme les hausses salariales, la durée des nouvelles ententes et toute modification aux bénéfiques des membres risquent de donner lieu à des pressions importantes sur le budget actuel et les futurs budgets du SPO. Une provision de règlement approximative a été incluse à l'enveloppe budgétaire de 2013 pour tenir compte des règlements salariaux de 2011, de 2012 et de 2013.

En plus des règlements financiers, la majoration de la rémunération à hauteur de 8,3 M\$ contenue dans le projet de budget pour 2013 comprend des provisions relatives aux deux situations suivantes :

1. membres gravissant l'échelle salariale; et
2. membres atteignant des niveaux de paie de responsabilité conformément aux dispositions de leur convention collective.

Par exemple, le salaire d'un agent double lorsqu'il (ou elle) passe du niveau d'agent de 4^e classe, la première année de son emploi, au niveau d'agent de 1^{re} classe, la quatrième année de sa carrière. De plus, les agents reçoivent d'autres augmentations appelées « paie de responsabilité » selon les dispositions de leur convention collective. Cette situation se produit lorsqu'un agent atteint sa 8^e année, sa 17^e année et sa 23^e année de service. Des augmentations de paie de responsabilité sont par conséquent appliquées, soit de 3 %, 6 % et 9 % respectivement.

Répercussions des embauches de l'année précédente sur l'année entière – 0,0 M\$

À compter du budget de 2011, aucun ajout de personnel civil ou assermenté n'a été effectué à l'effectif. Par conséquent, il n'y a aucune répercussion budgétaire liée à l'ajout de postes pour l'année précédente.

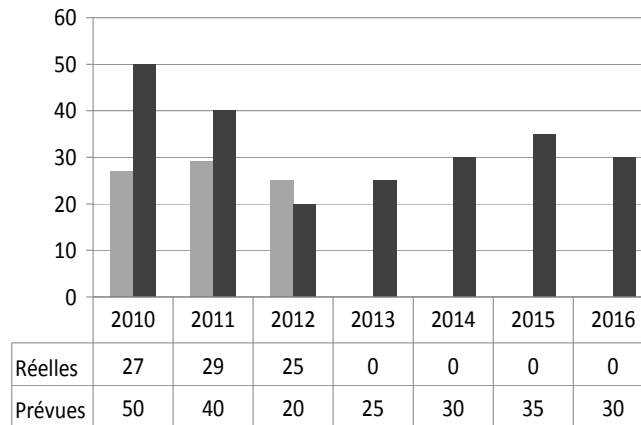
Charges de retraite – baisse de 0,5 M\$

Les charges de retraite ont été réduites de 0,5 M\$ dans le projet de budget de fonctionnement 2013 pour tenir compte de la valeur des départs à la retraite prévus en 2013. Ce rajustement situe la disposition de retraite annuelle à 2,8 M\$. Aucun rajustement supplémentaire n'est prévu pour 2014-2016, compte tenu du fait que la disposition annuelle de 2,8 M\$ est censée couvrir la crête en matière de charges de retraite durant cette période.

Le tableau 3 résume les retraites prévues au niveau des assermentés, incluant les chiffres réels à ce jour pour 2012. À la lumière des données actuelles, les niveaux de retraite sont censés augmenter légèrement entre 2013 et 2015 et se stabiliser à environ 30 retraites par année. Le versement correspondant par retraité est censé demeurer relativement stable au cours de cette période prévisionnelle vu que le nombre de membres relevant des plans à valeur supérieure régresse. Les départs à la retraite non seulement exercent une pression

financière, mais ils présentent des défis pour les opérations policières. Le SPO a instauré un vigoureux processus de prévision et de recrutement. En outre, un projet est en cours pour introduire une planification officielle de la relève dans toute l'organisation.

**Tableau 3
Retraites des assermentés 2010-2016
(prévues c. réelles)**



OMERS – hausse de 1,5 M\$

Une hausse budgétaire s'impose pour refléter les augmentations des primes du Régime de pension des employés municipaux de l'Ontario (OMERS), laquelle est conforme à la directive du fonds de pension OMERS. À compter de 2011, OMERS prévoit des augmentations des cotisations. Une augmentation de 1,6 M\$ a été incluse en 2012. Le budget de 2013 comprend une hausse supplémentaire de 1,5 M\$ des cotisations. À ce moment-ci, aucune donnée n'a été fournie au sujet des besoins éventuels.

Réduction du programme de compensation des forces opérationnelles – baisse de 0,9 M\$

Chaque année, on demande au SPO d'envoyer des membres assermentés pour appuyer des opérations auprès d'autres corps de police. Conformément au programme de compensation des forces opérationnelles approuvé par la Commission, si une demande est entièrement financée par le service de police externe et qu'elle dépasse un mandat d'un (1) an, le SPO peut augmenter l'effectif d'un poste et embaucher une recrue supplémentaire ou enrôler directement un officier. Ainsi, on préserve les niveaux de dotation du modèle de prestation des services du SPO. Le programme de compensation des forces opérationnelles n'exerce aucune pression sur notre budget de fonctionnement vu que les revenus reçus de l'organisme externe compensent le salaire du membre des forces visé.

Le plus grand nombre de demandes provient de la GRC pour de l'aide avec les missions de maintien de la paix canadiennes. Au cours des dernières années, les possibilités de maintien de la paix du SPO ont connu une baisse alors que les autres services de police ont commencé à offrir d'envoyer des membres. Par conséquent, le SPO a fonctionné avec cinq

(5) affectations en moins en matière de compensation des forces opérationnelles au cours des douze derniers mois. Le budget de la rémunération et la taille de l'effectif ont donc été rajustés pour 2013. Cette modification n'a aucune répercussion sur le modèle de prestation des services du SPO. Le nombre d'agents qui y sont assignés est demeuré constant à hauteur de 1 222 membres. La partie des revenus compensatoires attribuable à la modification du programme de compensation des forces opérationnelles est abordée plus loin dans le rapport.

Réaffectations – hausse de 1,1 M\$

Provenant de l'indemnisation en capital – hausse de 1,0 M\$

Le budget de la rémunération a été majoré de 1,0 M\$ en 2013, par suite d'une réaffectation des fonds d'immobilisations. Par conséquent, l'apport au Fonds de réserve général a été réduit de 1,0 M\$ pour équilibrer cette transaction. La réaffectation a eu lieu pour faire en sorte que le SPO respecte le cadre de comptabilisation des immobilisations de la Ville. Le SPO a mis un terme à sa pratique d'imputer les salaires des employés directement aux projets d'immobilisations.

La pratique antérieure avait été instaurée pour tenir compte de la façon optimale d'exécuter les tâches des projets. Les employés expérimentés et chevronnés du SPO se voyaient assignés aux projets d'immobilisations respectifs et accomplissaient les tâches requises pour les mettre en œuvre. Le SPO avait recours à des employés temporaires pour effectuer le remplacement de ces postes d'exploitation vacants jusqu'à concurrence de 24 mois pour assurer le soutien continu des opérations.

Dans le nouvel environnement, le SPO continuera d'exécuter les projets de façon optimale. Cependant, des rajustements de budgets et d'effectifs seront apportés pour assurer la conformité de l'approche au cadre de comptabilisation approuvé. Tous les frais de rémunération seront imputés au budget de fonctionnement. Les technologies de l'information constituent la principale catégorie des frais visés par ce changement.

Par conséquent, un total de 1,0 M\$ de fonds ont été déplacés du cadre d'immobilisations au secteur des technologies de l'information du budget de fonctionnement. Le calcul de la taille de l'effectif a été rajusté à la hausse (c.-à-d. de 10) pour tenir compte de ce changement. Le budget de fonctionnement tient maintenant compte des salaires des employés expérimentés et expérimentés du SPO qui réalisent les tâches des projets. Il prévoira également des fonds pour les employés formés et aptes qui travaillent à temps plein et qui appuieront les opérations. Ainsi, le SPO dépendra beaucoup moins des employés temporaires et des ententes de services professionnels pour appuyer les opérations au quotidien. Ce changement est une importante réalisation en matière de continuité des activités.

Provenant des services professionnels – hausse de 0,1 M\$

Le budget existant comprend une provision pour un contrat de services professionnels afin d'administrer les processus liés aux promotions annuelles. En 2013, ces fonds de la base budgétaire seront réaffectés du compte des services professionnels au secteur de la rémunération du budget pour créer un poste à temps plein chargé d'appuyer ce volet. Ce changement fera en sorte que le SPO dépendra moins des contrats de services

professionnels pour appuyer les opérations au quotidien. La taille de l'effectif sera rajustée à la hausse, c.-à-d. de 1.

Matériel, fournitures et services – hausse de 1,3 M\$

Inflation – hausse de 0,4 M\$

Les postes inflationnistes totalisant 0,4 M\$ ont été relevés dans le cadre de la hausse de la provision budgétaire pour les matériaux, les fournitures et les services en 2013. Les frais d'installations, les contrats d'entretien des TI et les assurances sont les secteurs les plus touchés. Une liste intégrale se trouve à l'Annexe 4.

Nouveaux besoins – hausse de 0,5 M\$

Le processus de préparation du budget 2013 a déterminé 0,5 M\$ en besoins de fonctionnement qui dépassent le taux d'inflation. Des postes tels que le coût accru de l'entretien des TI, la formation et l'écologisation du matériel contribuent tous à la hausse. Une liste intégrale se trouve à l'Annexe 4.

Réaffectation de capitaux – Permis d'exploitation des TI – hausse de 0,4 M\$

Par le passé, les frais de permis d'exploitation d'entreprise accordés par Microsoft avaient été imputés à un projet d'immobilisations. Cette pratique ne respecte pas l'approche de la Ville en matière de comptabilisation des immobilisations. À compter de 2013, un montant de 0,4 M\$ sera réaffecté des fonds d'immobilisations à la partie TI du budget de fonctionnement afin de mieux tenir compte de la nature véritable de la dépense.

Perte de revenus – Fonds de recrutement du gouvernement – baisse de 0,7 M\$

À compter de 2013, le SPO ne recevra plus la subvention de 0,7 M\$ provenant du Fonds de recrutement de policiers (FRP). Cette subvention découlait d'un programme qui était financé par le gouvernement fédéral et que la province administrait.

Réaffectation des apports au Fonds de réserve général – baisse de 1,6 M\$

Dans les sections susmentionnées, l'effectif regroupait deux secteurs (la rémunération et les permis d'exploitation des logiciels) dans lesquels 1,4 M\$ de financement provenant des projets d'immobilisations ont été réaffectés pour appuyer les comptes du budget de fonctionnement. Ce changement fait en sorte que le SPO se conforme aux pratiques de comptabilisation des immobilisations de la Ville.

La réduction des fonds d'immobilisations est possible grâce à la réduction de l'apport provenant du budget de fonctionnement au Fonds de réserve d'immobilisations général. Une réduction de 1,4 M\$ est requise pour compenser les provisions du budget de fonctionnement liées à la rémunération et aux permis d'exploitation des logiciels mentionnées ci-dessus.

Une réduction supplémentaire de 0,2 M\$ a été apportée conformément à l'enveloppe des capitaux moindres requise pour le matériel général énoncé dans le budget d'immobilisations. Ce projet a régressé de 0,8 M\$ à 0,6 M\$ pour 2013 et pour la période prévisionnelle. Il est

financé en totalité par le Fonds de réserve général. Somme toute, les rajustements pour la rémunération, les permis d'exploitation des logiciels et le matériel immobilisé général créent une réduction/réaffectation globale de 1,6 M\$.

Service de la dette – hausse de 0,3 M\$

Tel que déterminé l'année dernière, une hausse budgétaire différentielle de l'ordre de 300 000 \$ est requise en 2013 pour financer les créances de la Commission pour des projets qui ont été finalisés et qui sont prêts à être intégrés à une émission de débentures.

Planification stratégique des installations – hausse de 0,7 M\$

Apports au Fonds de réserve – hausse de 0,3 M\$

À compter de 2012, un apport de type « paiement à l'utilisation » (PAU) au Fonds de réserve pour la planification stratégique des installations a été lancé. Cet apport a comme objectif de constituer un fonds de réserve qui aidera le Service à financer la planification stratégique des installations. Il s'agit d'une initiative proactive et financièrement responsable qui aidera à faire en sorte que les fonds soient disponibles pour compenser le coût des projets résumés dans le Plan stratégique des installations actuellement en cours d'élaboration.

Tel qu'énoncé dans le document du budget de l'an dernier, l'incidence budgétaire de l'apport sera entièrement compensée par le revenu reçu de la province pour les frais liés à la reprise en charge de la sécurité dans les palais de justice. Cette approche est conforme à l'orientation du Conseil selon laquelle les fonds de reprise en charge par la province doivent servir à financer les nouvelles initiatives stratégiques.

Le personnel recommande une modification à cette approche pour 2013. Environ la moitié des fonds additionnels de 0,7 M\$ pour absorber les frais liés à la reprise en charge de la sécurité dans les palais de justice seraient utilisés pour augmenter l'apport au Fonds de réserve pour la planification stratégique des installations. Le reste du montant servirait à louer des locaux transitoires (0,3 M\$) et à financer le soutien du projet (0,1 M\$). La location de locaux transitoires permettra de mettre en œuvre la première phase du Plan stratégique, une fois celui-ci approuvé. Le soutien du projet fournira les ressources permettant d'aider à mettre en œuvre le Plan stratégique des installations.

Selon cette recommandation, le montant de l'apport au Fonds de réserve pour la planification stratégique des installations augmente de 0,3 M\$, pour se situer à hauteur de 0,9 M\$. La provision prévue dans le budget de fonctionnement pour la location de locaux transitoires sera de 0,3 M\$. Une provision de 0,1 M\$ est comprise dans le soutien du projet.

Revenu – Frais liés à la reprise en charge de la sécurité dans les palais de justice – hausse de 0,7 M\$

Conformément à l'entente sur les frais liés à la reprise en charge de la sécurité dans les palais de justice conclue avec la province, le SPO a commencé à recevoir un revenu de l'Ontario en 2012 pour aider à compenser les frais en question. Le montant de 0,7 M\$ sera reçu en 2013. Ce montant continuera d'augmenter de 0,6 M\$ pendant cinq autres années,

pour atteindre une crête de 4,2 M\$ en 2018. Tel que susmentionné, ces fonds serviront à appuyer les initiatives liées aux installations stratégiques du SPO.

Réduction du revenu du Programme de remplacement des postes d'exploitation vacants – baisse de 0,9 M\$

Tel que précisé précédemment, le nombre de postes du Programme de remplacement des postes d'exploitation vacants sera réduit de cinq (5). Ce changement signifie qu'une réduction correspondante du revenu aura lieu. Le changement a un effet neutre sur le budget global étant donné que la réduction de revenu est compensée par la réduction correspondante des frais de rémunération. L'Annexe 3.0 montre l'incidence de cette réduction sur l'effectif global du SPO.

Catégorie 2 : Législation provinciale – aucun changement

Aucune hausse des dépenses exigée par la législation provinciale n'a été relevée pour 2013.

Catégorie 3 : Croissance – aucun changement

Aucun ajout à l'effectif du SPO n'a été effectué au budget de 2013.

Catégorie 4 : Nouveaux services/besoins – hausse de 0,6 M\$

Le projet de budget pour 2013 comprend une somme de 0,6 M\$ réservée à l'appui des nouvelles exigences opérationnelles décrites plus bas.

Plan d'activités – hausse de 0,2 M\$

Initiatives – hausse de 0,1 M\$

Une provision de 0,1 M\$ a été incluse pour financer diverses initiatives appuyant le nouveau Plan d'activités du SPO. Ces initiatives sont énoncées à l'Annexe A-5, et elles ont trait à des investissements dans nos partenariats, notre collectivité et nos membres.

Stratégie sur la téléphonie cellulaire/sans fil – hausse de 0,1 M\$

Au cours de la période visée par le Plan d'activités, le SPO déploiera des services améliorés de téléphonie sans fil et cellulaire conformément au Plan stratégique sur la gestion de l'information et les technologies de l'information préliminaire. Ces services feront en sorte que les membres du SPO pourront assumer leurs rôles opérationnels en tout lieu, en tout temps, à partir de n'importe quel appareil, selon les besoins et conformément aux usages autorisés.

Fonds de projets – hausse de 1,2 M\$

Dans le budget 2013, un fonds de projets de 1,2 M\$ a été créé pour appuyer les projets de transformation et d'évaluation du SPO. Environ la moitié des fonds (650 000 \$) ont été affectés à l'Initiative d'amélioration des services amorcée en 2012.

Les autres initiatives prévues pour 2013 comprennent des évaluations de programmes requises, un suivi du Recensement auprès de l'effectif et la Phase 2 du Programme sur l'Initiative de carrières au civil. Une base d'exploitation de 0,4 M\$ a été établie, accompagnée de fonds uniques de 0,8 M\$ pour financer le Fonds de projets. Une liste intégrale des projets est résumée à l'Annexe A-6.

Financement unique – 0,8 M\$

Un financement unique sera fourni en 2013 pour financer 0,8 M\$ du Fonds de projets de 1,2 M\$. Dans les budgets ultérieurs, le revenu additionnel généré par les Centres de signalement des collisions servira à offrir un financement continu au Fonds de projets.

Catégorie 5 : Amélioration des services et économies – hausse de 2,0 M\$

Afin de faire en sorte que la taxe de police ne dépasse pas 2,5 %, on a établi 2,0 M\$ de réductions dans le budget de fonctionnement. Chaque direction a dû passer en revue ses opérations et déterminer où elle pouvait effectuer des réductions. En outre, des sources d'économies panorganisationnelles ont été relevées. La liste détaillée se trouve à l'Annexe A-7.

Initiative d'amélioration des services – Revenu des Centres de signalement des collisions – hausse de 0,6 M\$

L'Initiative d'amélioration des services du SPO est en cours. Il s'agit d'un projet pluriannuel qui permettra d'examiner, de déterminer et de mettre en œuvre des possibilités : 1) d'améliorer les services aux citoyens; 2) de réduire les coûts; 3) de redéployer les ressources; et 4) de générer les recettes. L'actuel projet de Centres de signalement des collisions est un exemple du genre de transformation que l'IAS permettra de réaliser. Une fois le projet pleinement déployé, il dégagera 8 800 heures de temps de patrouille, réduira les délais d'attente pour les clients, diminuera le frais de production d'un rapport de collision et générera 1,4 M\$ de nouveaux revenus. Une somme prévue de 0,6 M\$ en recettes accrues a été incluse dans le budget 2013. À la lumière du plan d'adoption progressive du projet, le reste des nouveaux revenus (soit 0,8 M\$) sera porté aux états financiers de 2014.

Rajustement du Programme de juste à temps – baisse de 1,1 M\$

Dans le cadre des stratégies d'économies pour 2013, le Programme de « juste à temps » a été amputé de 19 postes, pour passer de 49 à 30. Ces postes ne font pas partie du modèle de prestation des services. Ils serviront plutôt à faire en sorte qu'une recrue formée soit disponible pour remplacer chaque agent qui prend sa retraite et qui quitte l'organisation. Selon une prévision des départs à la retraite pour l'année, un groupe de nouvelles recrues est embauché, assiste à la formation offerte au Collège de police de l'Ontario, obtient 500 heures de formation auprès de son officier-coach et se trouve à être prêt pour le service sur la route « juste à temps » pour remplacer les membres retraités, un processus d'une durée de neuf à douze mois.

Le nombre actuel de postes « juste à temps » est de 49. Ce niveau de dotation a été établi en 2002, à une époque où le niveau moyen de départs à la retraite se situait aux alentours de 50 pour les 10 prochaines années. Compte tenu du fait que le nombre moyen de départs à la retraite au cours des trois à cinq prochaines années est de 30 par année, éliminer 19 postes et stabiliser le programme à hauteur de 30 permet de ramener la mesure à un niveau conforme aux prévisions en matière de départs à la retraite. Cette réduction crée une économie de 1,1 M\$.

Autres réductions et économies – baisse de 0,3 M\$

Un total de 0,3 M\$ d'autres économies a également été établi par les gestionnaires. Il comprend des réductions de frais de location des Centres de police communautaire (100 000 dollars), une diminution du nombre de téléavertisseurs (25 000 dollars) et une baisse des frais d'impression (\$10,000). Une liste détaillée est fournie à l'Annexe A-7.

Catégorie 6 : Frais d'utilisation et redevances – hausse de 0,2 M\$

L'objectif de la politique (de 2007) des frais d'utilisation de la Commission est de faire en sorte que le fonds de revenu engendré par les frais d'utilisation croisse au même rythme que le taux d'imposition. Cette politique nécessite annuellement une révision et une analyse des frais d'utilisation. Pour l'année 2013, les frais d'utilisation augmentent, en moyenne, de 2,5 %, ce qui correspond à une hausse de revenus de 150 000 \$. L'Annexe A-8 énumère les barèmes de droits pour 2013. L'Annexe A-9 fournit le sommaire de tous les revenus et les recouvrements saisis dans le cadre du projet de budget de 2013, et présente des comparaisons par rapport à 2012.

Projet de prévision du budget de fonctionnement pour 2014–2016

Tel que mentionné précédemment, les prévisions relatives au budget de fonctionnement pour 2014 à 2016 se basent sur une majoration annuelle de la taxe de police de 2,5 %. On résume la prévision au tableau 4. Ce tableau montre le budget du SPO qui augmente d'environ 10 M\$ par année au cours des trois prochaines années.

Afin d'atteindre la cible de 2,5 %, le Service de police devra générer des économies annuelles de l'ordre de 1,0 M\$ à 1,4 M\$ pour la période de 2014 à 2016. L'Initiative d'amélioration des services est le principal mécanisme d'atteinte de ces cibles d'efficacité. Il ressort nettement de la transformation qu'on cherche à réaliser par cette première démarche, celle du projet des Centres de signalement des collisions, que d'importantes économies de frais et générations de recettes sont possibles au sein du Service de police. D'autres initiatives « libre-service » suivront pour tirer profit de cette nouvelle base d'économies et de revenus.

Tableau 4
Prévision du projet de budget de fonctionnement pour 2014-2016
(en millions de dollars)

| Besoin différentiel | 2014 | 2015 | 2016 |
|---|---------------|----------------|----------------|
| Maintien des services | 10,0 \$ | 10,4 \$ | 10,9 \$ |
| Croissance | 0,0 \$ | 0,6 \$ | 0,8 \$ |
| Nouveaux services et besoins | 1,0 \$ | 0,2 \$ | 0,2 \$ |
| Améliorations et économies de services | (1,0 \$) | (1,0 \$) | (1,4 \$) |
| Frais d'utilisation et redevances | (0,2 \$) | (0,2 \$) | (0,2 \$) |
| Besoin différentiel | 9,8 \$ | 10,0 \$ | 10,3 \$ |
| Moins la croissance de l'évaluation à 2 % | (4,1 \$) | (4,1 \$) | (4,1 \$) |
| Besoin net de la hausse fiscale | 5,7 \$ | 5,9 \$ | 6,2 \$ |
| Majoration de la taxe de police | 2,5 % | 2,5 % | 2,5 % |

2014

Le besoin net différentiel pour 2014 correspond à 9,8 M\$, ou à une augmentation de 2,5 % de la taxe d'après les estimations et hypothèses suivantes :

- Une prévoyance pour les règlements salariaux.
- Une provision de 0,5 M\$ pour les postes inflationnistes.
- Un budget de base de 0,8 M\$ pour répondre aux nouveaux besoins.
- Une augmentation de 0,6 M\$ à l'apport au Fonds de réserve pour la planification stratégique des installations.
- Un revenu additionnel de 0,6 M\$ provenant de la province en raison des frais liés à la reprise en charge de la sécurité dans les palais de justice.
- Les revenus des Centres de signalement des collisions augmenteront de 0,8 M\$ (et serviront à financer un fonds de projets permanent), et 0,2 M\$ d'économies additionnelles seront établies pour un total de 1,0 M\$.
- Une croissance de la base d'évaluation de 2 %.

2015

Le besoin net additionnel pour 2015 correspond à 10,0 M\$, ou à une augmentation de 2,5 % de la taxe d'après les estimations et hypothèses suivantes :

- Une prévoyance pour les règlements salariaux.
- Une provision de 0,5 M\$ pour les postes inflationnistes.
- Une augmentation de 0,4 M\$ pour contribuer au Fonds de réserve général.
- Une augmentation de 0,6 M\$ pour contribuer Fonds de réserve pour la planification stratégique des installations.
- Un revenu additionnel de 0,6 M\$ provenant de la province en raison des frais liés à la reprise en charge de la sécurité dans les palais de justice.
- Une croissance prévue de 23 ÉTP au 3^e trimestre.
- Un minimum de 1,0 M\$ d'économies à déterminer.
- Une croissance de la base d'évaluation de 2 %.

2016

Le besoin net additionnel pour 2016 correspond à 10,3 M\$, ou à une augmentation de 2,5 % de la taxe d'après les estimations et hypothèses suivantes :

- Une prévoyance pour les règlements salariaux.
- Une provision de 0,5 M\$ pour les postes inflationnistes.
- Une augmentation de 0,6 M\$ pour contribuer au Fonds de réserve pour la planification stratégique des installations.
- Un revenu additionnel de 0,6 M\$ provenant de la province en raison des frais liés à la reprise en charge de la sécurité dans les palais de justice.
- Une croissance prévue de 23 ÉTP au 3^e trimestre.
- Un minimum de 1,4 M\$ d'économies à déterminer.
- Une croissance de la base d'évaluation de 2 %.

Projet de budget d'immobilisations pour 2013

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 2013, la Commission envisagera une demande de budget d'immobilisations totalisant 12,7 M\$, tel que présenté sommairement au Tableau 5. La majorité des projets, soit 8,5 M\$, correspond au renouvellement des actifs du SPO, notamment :

- le parc automobile – 3,2 M\$;
- les installations – 2,9 M\$;
- l'infrastructure des TI – 2,4 M\$.

Cette répartition est très révélatrice. Elle montre les trois éléments dont dépend le Service de police pour exploiter ses activités au quotidien. Ces projets sont pleinement financés à partir des fonds de réserve du SPO.

Aucun projet de croissance n'est prévu pour 2013. En lieu et place, le reste des fonds du budget d'immobilisations de 4,2 M\$ servira, propose-t-on, aux initiatives stratégiques. La plus importante de ces enveloppes, soit le Plan de réaligement des installations de 2,9 M\$, fournira les fonds nécessaires pour réaligner les locaux dès que les groupes d'utilisateurs déménageront vers leurs nouveaux emplacements en vertu du Plan stratégique des installations. À court terme, les fonds sont prévus pour un réaligement du 474, rue Elgin pour répondre aux besoins de la Direction des enquêtes criminelles.

Une explication narrative détaillée de chacun de ces projets est présentée à l'Annexe B-3. Un rapport des grands travaux en cours se trouve à l'Annexe B-1 pour résumer l'état de tous les projets d'immobilisations courants du SPO.

Tableau 5
Budget d'immobilisations du Service de police d'Ottawa pour 2013
(en millions de dollars)

| Projets d'immobilisation | Besoin total | Source de financement | | | |
|--|----------------|-----------------------|---------------|-------------|---------------|
| | | PAU | Revenus | RA | Endettement |
| Renouvellement des actifs | | | | | |
| Programme du parc automobile | 3,2 \$ | 2,9 \$ | 0,3 \$ | | |
| Infrastructure des TI | 1,4 \$ | 1,4 \$ | | | |
| Télécommunications des TI | 0,7 \$ | 0,7 \$ | | | |
| Applications des TI | 0,3 \$ | 0,3 \$ | | | |
| Projets accessoires d'immobilisations en matière d'installations | 0,7 \$ | 0,7 \$ | | | |
| Cycle de vie des installations | 2,2 \$ | 2,2 \$ | | | |
| Total partiel | 8,5 \$ | 8,5 \$ | 0,3 \$ | - \$ | - \$ |
| Croissance | | | | | |
| Total partiel | - \$ | - \$ | - \$ | - \$ | - \$ |
| Initiatives stratégiques | | | | | |
| Solutions administratives | 0,5 \$ | 0,5 \$ | | | |
| Matériel spécialisé du SPO | 0,6 \$ | 0,6 \$ | | | |
| Plan de réaligement des installations | 2,9 \$ | 2,2 \$ | | | 0,7 \$ |
| Initiatives d'installations | 0,2 \$ | 0,2 \$ | | | |
| Total partiel | 4,2 \$ | 3,5 \$ | - \$ | - \$ | 0,7 \$ |
| Total | 12,7 \$ | 11,7 \$ | 0,3 \$ | - \$ | 0,7 \$ |

Prévisions d'immobilisations pour les dix prochaines années

L'Annexe B-2 présente les prévisions d'immobilisations du Service de police d'Ottawa pour les années 2013 à 2022, par projet et par catégorie de besoin. Les besoins bruts pour les dix prochaines années s'élèvent à 196,2 M\$, et varient d'un minimum de 11,9 M\$ en 2018 à un maximum de 69,2 M\$ en 2015. Le Tableau 6 présente le sommaire des besoins en capitaux pour la période de dix ans.

Tableau 6
Sommaire des besoins en capitaux du SPO sur dix années – 2013 à 2022
(en millions de dollars)

| Catégorie | Besoin brut | Financement | | | |
|----------------------------------|-----------------|-----------------|---------------|-----|----------------|
| | | Réserve PAU | Revenu | RA | Endettement |
| Renouvellement des actifs | 102,8 \$ | 99,4 \$ | 3,4 \$ | | |
| Croissance | 55,3 \$ | | | | 55,3 \$ |
| Initiatives stratégiques | 38,1 \$ | 25,4 \$ | | | 12,7 \$ |
| TOTAL | 196,2 \$ | 124,8 \$ | 3,4 \$ | | 68,0 \$ |
| % du total | | 64 % | 1 % | 0 % | 35 % |

La majeure partie des capitaux est requise dans la première catégorie pour le renouvellement continu des actifs actuels de la police. La catégorie de renouvellement des actifs comprend le remplacement du parc automobile, l'entretien des installations et le renouvellement des technologies de l'information. Ces éléments comptent pour 102,8 M\$ des 196,2 M\$ requis, soit 52 % du total.

La deuxième catégorie, la Croissance, comprend les projets qui sont admissibles au financement des redevances d'aménagement (RA) en vertu du Règlement municipal sur les redevances d'aménagement (2009). Les exigences en matière de croissance comprennent l'acquisition ou la construction de nouvelles installations. Les frais prévus de ces nouvelles installations totalisent 55,3 M\$ au cours des dix années à venir. L'endettement représentera la principale source de financement pour ces projets, lesquels seront financés soit par les redevances d'aménagement ou le budget de fonctionnement.

Les initiatives stratégiques constituent la troisième catégorie des prévisions de dépenses. Cette catégorie comprend tous les investissements stratégiques à l'appui d'objectifs à long terme. Les projets d'installations coûteront en tout 23,6 M\$, alors que les projets de transformation des activités totalisent 6 M\$. Globalement, les projets liés aux Initiatives stratégiques se chiffrent à 38,1 M\$ au cours de la période concernée par les prévisions. Le financement relatif à cette catégorie provient surtout d'apports en capital provenant de recettes fiscales, à l'exception de certaines initiatives qui se qualifient pour un financement par l'emprunt.

État des fonds de réserve du SPO

Le SPO dispose actuellement de quatre fonds de réserve permanents qui jouent des rôles clés dans le financement en capital. Voici l'état des fonds de réserve actuels :

Fonds de réserve pour le remplacement du parc automobile

Ce fonds de réserve sert à financer les projets de remplacement de véhicules. Il reporte un solde minimum année après année. En 2013, l'apport annuel au fonds de réserve du

remplacement du parc automobile reviendra aux montants antérieurs à 2012, soit à 2,9 M\$, et demeurera stable jusqu'à la fin des prévisions. Ceci donnera suffisamment d'argent pour atteindre le montant annuel requis en matière de remplacements de véhicules, qui se chiffre entre 2,8 et 2,9 M\$. Les revenus de la vente de véhicules du parc automobile compensent tout déficit engagé.

Fonds de réserve des redevances d'aménagement du SPO

Ce fonds sert à financer les projets liés à la croissance. Il ne sert strictement qu'à la portion croissance des projets admissibles identifiés en vertu du règlement municipal sur les redevances d'aménagement de 2009.

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, une fois approuvé. Chaque année, le niveau des apports est rajusté selon le montant de financement dégagé par la Province pour les frais liés à la reprise en charge de la sécurité dans les palais de justice. En 2013, une partie des hausses d'apports sera affectée à la création d'une provision pour la location de locaux transitoires et le soutien des projets permettant de concrétiser le plan des installations.

Un solde de 0,6 M\$ du Fonds de réserve pour la planification stratégique des installations sera disponible à la fin de 2012 et devrait augmenter à 4,5 M\$ d'ici la fin de 2016. La continuité est calculée en fonction des apports pour les périodes 2013 à 2016, tel que présenté à l'Annexe A-1.

Fonds de réserve de capital général du SPO

Ce fonds de réserve sert à financer le reste du plan de travail des investissements du SPO, à l'exclusion des projets financés par l'emprunt. Le calendrier de continuité du fonds de réserve, montrant les apports, les dépenses et le solde final pour 2013 à 2016 figure au Tableau 7. Ce calendrier montre que tous les projets prévus peuvent être financés.

Un solde de 4,2 M\$ du Fonds de réserve de capital général sera disponible à la fin de 2012. 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 l'apport de formation de capital pour les périodes allant de 2013 à 2016, tel que présenté à l'Annexe A-1.

Tableau 7
Calendrier de continuité du Fonds de réserve de capital général du SPO
(en millions de dollars)

| | 2013 | 2014 | 2015 | 2016 |
|-------------------------------|----------------|----------------|----------------|----------------|
| Solde de départ | 4,2 \$ | 5,3 \$ | 5,2 \$ | 5,6 \$ |
| <u>Sources</u> | | | | |
| Apport à la base fiscale | 9,2 \$ | 9,2 \$ | 9,6 \$ | 9,6 \$ |
| Gains en intérêts* | 0,0 \$ | 0,0 \$ | 0,0 \$ | 0,0 \$ |
| Total des sources | 10,8 \$ | 10,8 \$ | 10,8 \$ | 10,8 \$ |
| <u>Utilisations</u> | | | | |
| Financement de projet | 7,3 \$ | 9,3 \$ | 9,2 \$ | 11,5 \$ |
| Apport aux opérations | 0,8 \$ | 0,0 \$ | 0,0 \$ | 0,0 \$ |
| Total des utilisations | 8,1 \$ | 9,3 \$ | 9,2 \$ | 11,5 \$ |
| Solde final | 5,3 \$ | 5,2 \$ | 5,6 \$ | 3,6 \$ |

* Moins de 0,1 M\$

CONSULTATION

Les estimations de fonctionnement et d'immobilisations pour 2013 seront présentées et déposées auprès de la Commission de services policiers d'Ottawa, le 24 octobre 2012.

Le personnel du SPO sera aussi présent lors des quatre réunions de consultation municipale bilingues et multi-quartiers qui se dérouleront du 29 octobre 2012 au 7 novembre 2012. Une consultation publique aura lieu le 26 novembre 2012, à 17 h, lors de la réunion ordinaire de la Commission de services policiers, à la Salle Champlain de l'Hôtel de ville. Parallèlement, l'examen formel et la révision du budget 2013 auront lieu. L'adoption du budget est également prévue à cette date.

Le Conseil municipal entamera son processus d'approbation le 28 novembre 2012.

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 2013 de 280,1 M\$ lequel réalisant une augmentation de la taxe de police de 2,5 %. Le projet de budget d'immobilisations pour 2013 est présenté à hauteur de 12,7 M\$. 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 pour 2013.

(original signé par)

Charles Bordeleau
Chef de police

Annexes

- Annexe A-1 Prévisions opérationnelles du SPO pour 2013 à 2016
- Annexe A-2 Résumé de l'effectif du SPO pour 2013, par section
- Annexe A-3.0 Résumé de l'effectif du SPO pour 2009 à 2013, par rang
- Annexe A-3.1 Résumé de l'effectif civil du SPO pour 2009 à 2013, par groupe
- Annexe A-3.2 Résumé de l'effectif assermenté du SPO pour 2009 à 2013, par rang et par catégorie
- Annexe A-4 Matériel, fournitures et services du SPO pour 2013
- Annexe A-5 Plan directeur pour 2013
- Annexe A-6 Fonds de projet du SPO pour 2013
- Annexe A-7 Amélioration des services et économies du SPO pour 2013
- Annexe A-8 Barème de droits recommandé du SPO pour 2013
- Annexe A-9 Comparaison de revenus du SPO (2012 c. 2013)
- Annexe A-10 Centres de police communautaire du SPO – Budget net par centre pour 2013
- Annexe A-11 Historique des dépenses brutes et nettes du SPO

Annexes A-1 to A-11

OTTAWA POLICE SERVICE
2013 TO 2016 OPERATING FORECAST
(\$000)

| Category | Draft | Forecast | | |
|--|------------------|------------------|------------------|------------------|
| | 2013 | 2014 | 2015 | 2016 |
| Maintain Services | | | | |
| Compensation Increase & Increments | 8,307 | 9,100 | 9,400 | 9,525 |
| Full Year Impact Of Previous Hiring | 0 | 0 | 0 | 955 |
| Retirement Costs | (500) | 0 | 0 | 0 |
| OMERS | 1,547 | 0 | 0 | 0 |
| Reduction in Operational Backfill Program | (920) | 0 | 0 | 0 |
| Reallocations | | | | |
| Capital | 1,000 | 0 | 0 | 0 |
| Professional Services | 102 | 0 | 0 | 0 |
| Net Compensation | 9,536 | 9,100 | 9,400 | 10,480 |
| Material, Supplies & Services | | | | |
| Inflationary | 397 | 450 | 450 | 450 |
| New Pressures | 476 | 400 | 200 | 0 |
| Reallocation of Capital - IT Licenses | 350 | 0 | 0 | 0 |
| Loss of Revenue - Government Recruitment | 700 | 0 | 0 | 0 |
| Reallocation of General Reserve Fund Contributions | | | | |
| Compensation | (1,000) | 0 | 0 | 0 |
| IT Licenses | (350) | 0 | 0 | 0 |
| Other | (200) | 0 | 350 | 0 |
| Debt Servicing - Completed Projects | 300 | 0 | 0 | 0 |
| Facilities Strategic Plan | | | | |
| Swing Space and Project Support | 375 | 0 | 0 | 0 |
| Reserve Fund Contribution | 299 | 637 | 637 | 637 |
| Revenue - Upload of Court Costs | (674) | (637) | (637) | (637) |
| Reduction in Operational Backfill Program Revenue | 920 | 0 | 0 | 0 |
| Net Other | 1,593 | 850 | 1,000 | 450 |
| Subtotal Maintain Services | 11,129 | 9,950 | 10,400 | 10,930 |
| Growth | 0 | 0 | 600 | 775 |
| New Services/Needs | | | | |
| Business Plan | | | | |
| Initiatives | 75 | 75 | 75 | 75 |
| Mobility/Wireless Strategy | 85 | 75 | 75 | 75 |
| Project Funds | 1,200 | 800 | 0 | 0 |
| One Time Funding | (800) | 0 | 0 | 0 |
| Subtotal New Services/Needs | 560 | 950 | 150 | 150 |
| Service Initiative and Efficiencies | | | | |
| Service Initiative - Collision Reporting Centres Revenue | (600) | (800) | 0 | 0 |
| Just in Time Program Adjustment | (1,117) | 0 | 0 | 0 |
| Other Reductions and Efficiencies | (304) | (200) | (1,000) | (1,450) |
| Subtotal Service Initiative and Efficiencies | (2,021) | (1,000) | (1,000) | (1,450) |
| User Fees & Charges | (150) | (150) | (150) | (150) |
| Incremental Requirement | \$9,518 | \$9,750 | \$10,000 | \$10,255 |
| Less Assessment Growth | (\$4,057) | (\$4,057) | (\$4,057) | (\$4,057) |
| Incremental Net Budget Increase | \$5,461 | \$5,693 | \$5,943 | \$6,198 |
| Police Tax Rate Increase | 2.50% | 2.50% | 2.50% | 2.50% |

**OTTAWA POLICE SERVICE
2013 STAFF COMPLEMENT SUMMARY BY SECTION**

| Section | Sworn | Civilian | Sub Total | Full Time Terms | Casual | Total |
|---|--------------|-----------------|------------------|------------------------|---------------|--------------|
| 1. Police Services Board | | | | | | |
| Police Services Board | - | 2 | 2 | - | 0.0 | 2.0 |
| Subtotal | - | 2 | 2 | - | 0.0 | 2.0 |
| 2. Executive Directorate | | | | | | |
| Executive Command | 3 | 5 | 8 | - | 0.0 | 8.0 |
| Executive Officer | 1 | 1 | 2 | - | 0.0 | 2.0 |
| Legal Services | - | 4 | 4 | 1 | 0.0 | 5.0 |
| Planning, Performance and Analytics | 1 | 2 | 3 | - | 0.0 | 3.0 |
| Crime Intelligence Analysis Unit | - | 16 | 16 | - | 0.0 | 16.0 |
| Business Performance | - | 2 | 2 | - | 0.0 | 2.0 |
| Planning & Research | - | 2 | 2 | - | 0.0 | 2.0 |
| Professional Standards | 9 | 2 | 11 | - | 0.0 | 11.0 |
| Quality Assurance | 2 | 3 | 5 | - | 0.0 | 5.0 |
| Community Development | - | 4 | 4 | - | 0.0 | 4.0 |
| Diversity & Race Relations | 2 | 1 | 3 | - | 0.0 | 3.0 |
| Crime Prevention Office | 2 | 1 | 3 | - | 0.0 | 3.0 |
| Corporate Communications | - | 4 | 4 | - | 0.0 | 4.0 |
| Media Relations | 2 | 2 | 4 | - | 0.0 | 4.0 |
| Crime Stoppers | 1 | 1 | 2 | - | 0.0 | 2.0 |
| Subtotal | 23 | 50 | 73 | 1 | 0.0 | 74.0 |
| 3. Corporate Support/ Corporate Accounts | | | | | | |
| Divisional Support-Corporate Support | - | 1 | 1 | - | 0.0 | 1.0 |
| Financial Services | - | 17 | 17 | - | 0.0 | 17.0 |
| Alarm Management | - | 2 | 2 | - | 0.0 | 2.0 |
| Mail Services | - | 4 | 4 | - | 0.1 | 4.1 |
| Inspector Material Management | 1 | - | 1 | - | 0.0 | 1.0 |
| Evidence Control | - | 14 | 14 | - | 0.0 | 14.0 |
| QM Stores | - | 3 | 3 | - | 0.0 | 3.0 |
| Fleet Services | 1 | 12 | 13 | - | 0.7 | 13.7 |
| Technical Services | - | 4 | 4 | - | 0.0 | 4.0 |
| Police Facilities | - | 6 | 6 | - | 1.0 | 7.0 |
| Security Operations | - | 3 | 3 | - | 0.0 | 3.0 |
| Director Information Technology & Records | - | 12 | 12 | - | 0.0 | 12.0 |
| Information Technology - Operations | - | 20 | 20 | - | 0.0 | 20.0 |
| Records Services | - | 62 | 62 | - | 1.8 | 63.8 |
| Telecommunications | - | 5 | 5 | - | 0.0 | 5.0 |
| Information Technology - Applications | - | 15 | 15 | - | 0.0 | 15.0 |
| Fire CAD | - | 2 | 2 | - | 0.0 | 2.0 |
| Operational Backfill | 25 | - | 25 | - | 0.0 | 25.0 |
| Service Initiative | - | 1 | 1 | - | 0.0 | 1.0 |
| Collision Reporting Centres | - | - | - | - | 0.6 | 0.6 |
| Subtotal | 27 | 183 | 210 | - | 4.2 | 214.2 |

**OTTAWA POLICE SERVICE
2013 STAFF COMPLEMENT SUMMARY BY SECTION**

| Section | Sworn | Civilian | Sub Total | Full Time Terms | Casual | Total |
|---|--------------|-----------------|------------------|------------------------|---------------|--------------|
| 4. Resourcing & Development Directorate | | | | | | |
| Divisional Support - Resourcing & Developm | 1 | 1 | 2 | - | 0.0 | 2.0 |
| Director Human Resources | - | 2 | 2 | - | 0.0 | 2.0 |
| Employee Services | - | 2 | 2 | - | 0.0 | 2.0 |
| Workforce Management | - | 4 | 4 | - | 0.0 | 4.0 |
| Respectful Workplace | - | 1 | 1 | - | 0.0 | 1.0 |
| Health, Safety & Lifestyles | - | 4 | 4 | - | 0.0 | 4.0 |
| Employee Relations | - | 3 | 3 | - | 0.0 | 3.0 |
| Inspector, Outreach and Development | 1 | - | 1 | - | 0.0 | 1.0 |
| Professional Development | 25 | 4 | 29 | - | 0.0 | 29.0 |
| Just-in-Time Program | 30 | - | 30 | - | 0.0 | 30.0 |
| Recruiting | 6 | 2 | 8 | - | 1.9 | 9.9 |
| Career Development | 1 | 4 | 5 | - | 0.0 | 5.0 |
| Subtotal | 64 | 27 | 91 | - | 1.9 | 92.9 |
| 5. Operations Support - Emergency Operations Directorate | | | | | | |
| Emergency & Operational Support | 2 | 1 | 3 | - | 0.0 | 3.0 |
| Operation Intersect | - | 1 | 1 | - | 0.0 | 1.0 |
| Non-Active Staffing | 3 | - | 3 | - | 0.0 | 3.0 |
| Business Continuity | 2 | 1 | 3 | - | 0.0 | 3.0 |
| Airport Police Services | 21 | 1 | 22 | - | 0.0 | 22.0 |
| Duty Inspectors | 6 | - | 6 | - | 0.0 | 6.0 |
| Tactical | 31 | 1 | 32 | - | 0.0 | 32.0 |
| Explosive Devices Unit | 4 | - | 4 | - | 0.0 | 4.0 |
| Canine | 9 | - | 9 | - | 0.0 | 9.0 |
| Special Events | 3 | - | 3 | - | 0.0 | 3.0 |
| Emergency Services Unit | 2 | - | 2 | - | 0.0 | 2.0 |
| Public Labour Relations | 1 | - | 1 | - | 0.0 | 1.0 |
| Paid Duties | 1 | 1 | 2 | - | 0.0 | 2.0 |
| Marine & Trail Enforcement Unit | 8 | - | 8 | - | 0.0 | 8.0 |
| Public Safety | 15 | 1 | 16 | - | 0.0 | 16.0 |
| Alcohol Counter-Measures | 1 | - | 1 | - | 0.0 | 1.0 |
| Traffic Escort | 25 | - | 25 | - | 0.0 | 25.0 |
| Subtotal | 134 | 7 | 141 | - | 0.0 | 141.0 |
| 6. Operations Support - Support Services Directorate | | | | | | |
| Operations Support Administration | 1 | 1 | 2 | - | 0.0 | 2.0 |
| Non-Active Staffing | 1 | - | 1 | - | 0.0 | 1.0 |
| Inspector Courts/Temp. Custody | 1 | - | 1 | - | 0.0 | 1.0 |
| Court Security | 10 | 37 | 47 | - | 0.0 | 47.0 |
| POA Telesat Court | - | 2 | 2 | - | 0.0 | 2.0 |
| Court Liaison | 4 | 49 | 53 | - | 0.7 | 53.7 |
| Temporary Custody - Central Cellblock | 7 | 19 | 26 | - | 0.0 | 26.0 |
| Victim Crisis Unit | - | 7 | 7 | - | 0.8 | 7.8 |
| Inspector Communications | 2 | 3 | 5 | - | 0.0 | 5.0 |
| Communications / 911 | - | 114 | 114 | - | 0.7 | 114.7 |
| Switchboard | - | 6 | 6 | - | 1.4 | 7.4 |
| Call Center | - | 31 | 31 | - | 0.0 | 31.0 |
| Subtotal | 26 | 269 | 295 | - | 3.6 | 298.6 |

**OTTAWA POLICE SERVICE
2013 STAFF COMPLEMENT SUMMARY BY SECTION**

| Section | Sworn | Civilian | Sub Total | Full Time Terms | Casual | Total |
|---|--------------|-----------------|------------------|------------------------|---------------|--------------|
| 7. Operations Support - Criminal Investigative Directorate | | | | | | |
| Divisional Support - CID | 5 | 1 | 6 | - | 0.0 | 6.0 |
| Non-Active Staffing | 6 | - | 6 | - | 0.0 | 6.0 |
| Special Projects | - | - | - | - | 5.2 | 5.2 |
| Intelligence | 17 | 5 | 22 | - | 1.4 | 23.4 |
| Hate Crime/NCR Security | 3 | - | 3 | - | 0.0 | 3.0 |
| Drugs | 24 | 1 | 25 | - | 0.0 | 25.0 |
| Proceeds of Crime | 4 | - | 4 | - | 0.0 | 4.0 |
| Guns & Gangs Unit | 11 | 1 | 12 | - | 0.0 | 12.0 |
| Firearms Registration | - | 2 | 2 | - | 0.0 | 2.0 |
| DART | 6 | - | 6 | - | 0.0 | 6.0 |
| Major Crime | 16 | 1 | 17 | - | 0.0 | 17.0 |
| Polygraph | 1 | - | 1 | - | 0.0 | 1.0 |
| Sexual Assault / Child Abuse | 18 | 1 | 19 | - | 0.0 | 19.0 |
| Internet Child Exploitation | 4 | - | 4 | - | 0.0 | 4.0 |
| Partner Assault Section | 24 | 2 | 26 | - | 0.0 | 26.0 |
| Robbery Unit | 13 | - | 13 | - | 0.0 | 13.0 |
| Special Services | 1 | - | 1 | - | 0.0 | 1.0 |
| Surveillance Team | 21 | 1 | 22 | - | 0.0 | 22.0 |
| Air Support | 1 | 2 | 3 | - | 0.0 | 3.0 |
| Forensic Identification | 25 | 3 | 28 | - | 0.0 | 28.0 |
| Imaging Unit | - | 4 | 4 | - | 0.0 | 4.0 |
| High Tech Crime Unit | 4 | - | 4 | - | 0.0 | 4.0 |
| Organized Fraud | 17 | 1 | 18 | - | 0.0 | 18.0 |
| Organized Auto Theft | 5 | - | 5 | - | 0.0 | 5.0 |
| Arson | 2 | - | 2 | - | 0.0 | 2.0 |
| Elder Abuse | 2 | - | 2 | - | 0.0 | 2.0 |
| High Risk / Offender Management | 5 | 1 | 6 | - | 0.0 | 6.0 |
| Missing Person | 3 | - | 3 | - | 0.0 | 3.0 |
| Major Case Management | 5 | 4 | 9 | - | 0.0 | 9.0 |
| Mental Health Crisis Services | 4 | - | 4 | - | 0.0 | 4.0 |
| Subtotal | 247 | 30 | 277 | - | 6.6 | 283.6 |

**OTTAWA POLICE SERVICE
2013 STAFF COMPLEMENT SUMMARY BY SECTION**

| Section | Sworn | Civilian | Sub Total | Full Time Terms | Casual | Total |
|---|--------------|-----------------|------------------|------------------------|---------------|----------------|
| 8. Operations - District Directorate | | | | | | |
| Divisional Support | 2 | 1 | 3 | - | 0.0 | 3.0 |
| Non-Active Staffing | 10 | - | 10 | - | 0.0 | 10.0 |
| Central Community Support | 8 | 1 | 9 | - | 0.0 | 9.0 |
| NHO | 26 | - | 26 | - | 0.0 | 26.0 |
| CPCs | 4 | - | 4 | - | 0.0 | 4.0 |
| Traffic | 4 | - | 4 | - | 0.0 | 4.0 |
| Foot Patrol | 14 | - | 14 | - | 0.0 | 14.0 |
| Investigations Support | 3 | 1 | 4 | - | 0.0 | 4.0 |
| Street Crime | 7 | - | 7 | - | 0.0 | 7.0 |
| Break & Enter | 15 | - | 15 | - | 0.0 | 15.0 |
| District Investigation | 25 | - | 25 | - | 0.0 | 25.0 |
| West Support | 11 | 1 | 12 | - | 0.0 | 12.0 |
| NHO | 18 | - | 18 | - | 0.0 | 18.0 |
| CPCs | 6 | - | 6 | - | 0.0 | 6.0 |
| Traffic | 4 | - | 4 | - | 0.0 | 4.0 |
| District Investigation | 16 | - | 16 | - | 0.0 | 16.0 |
| East Support | 11 | 1 | 12 | - | 0.0 | 12.0 |
| NHO | 18 | - | 18 | - | 0.0 | 18.0 |
| CPCs | 5 | - | 5 | - | 0.0 | 5.0 |
| Traffic | 4 | - | 4 | - | 0.0 | 4.0 |
| District Investigation | 14 | - | 14 | - | 0.0 | 14.0 |
| District Support | 3 | 1 | 4 | - | 0.0 | 4.0 |
| Information Desks | 34 | - | 34 | - | 0.0 | 34.0 |
| SROs | 27 | - | 27 | - | 0.0 | 27.0 |
| Youth Investigators/Initiatives | 4 | 2 | 6 | - | 0.0 | 6.0 |
| Subtotal | 293 | 8 | 301 | - | 0.0 | 301.0 |
| 9. Operations - Patrol Directorate | | | | | | |
| Divisional Support | 2 | 1 | 3 | - | 0.0 | 3.0 |
| Non-Active Staffing | 15 | - | 15 | - | 0.0 | 15.0 |
| Central | 168 | - | 168 | - | 0.0 | 168.0 |
| West | 179 | 1 | 180 | - | 0.0 | 180.0 |
| East | 161 | 1 | 162 | - | 0.0 | 162.0 |
| Subtotal | 525 | 3 | 528 | - | 0.0 | 528.0 |
| Grand Total | 1,339 | 579 | 1,918 | 1.0 | 16.3 | 1,935.3 |

**OTTAWA POLICE SERVICE
2012 STAFF COMPLEMENT SUMMARY BY RANK**

| Rank | 2012 | Revised 2012 | | | | | | |
|---------------------------------------|--------------------|------------------------|-----------|-----------------------------------|----------------------|--------------------------|----------|----------------|
| | 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 | 25 | 24 | | 1 | | | | 25 |
| Subtotal Senior Officers | 32 | 31 | 0 | 1 | 0 | 0 | 0 | 32 |
| <u>Officers</u> | | | | | | | | |
| Staff Sergeant | 64 | 59 | 1 | 4 | | | | 64 |
| Sergeant | 207 | 193 | 2 | 12 | | | | 207 |
| Constable | 1,057 | 937 | 18 | 18 | 35 | 49 | | 1,057 |
| Subtotal Officers | 1,328 | 1,189 | 21 | 34 | 35 | 49 | 0 | 1,328 |
| Subtotal Sworn¹ | 1,363 | 1,223 | 21 | 35 | 35 | 49 | 0 | 1,363 |
| Civilians | | | | | | | | |
| Director General | 1 | 1 | | | | | | 1 |
| Executive Director ³ | 1 | 0 | | | | | | 0 |
| General Counsel | 1 | 1 | | | | | | 1 |
| Director ³ | 7 | 8 | | | | | | 8 |
| Civilians ³ | 556 | 543 | 1 | | | 12 | | 556 |
| Full-Time Term Positions ⁴ | 1 | 1 | | | | | | 1 |
| Subtotal Civilians | 567 | 554 | 1 | 0 | 0 | 12 | 0 | 567 |
| Total - Sworn & Civilian | 1,930 | 1,777 | 22 | 35 | 35 | 61 | 0 | 1,930 |
| Term/Casual FTEs ⁵ | 16.3 | 16.3 | | | | | | 16.3 |
| TOTAL FTEs | 1,946.3 | 1,793.3 | 22 | 35 | 35 | 61 | 0 | 1,946.3 |

Notes:

- Sworn - Revised 2012 - reduction in Just-in-Time Replacements offset by increase in Service Delivery Model related to the creation of the joint OPS-RCMP Chemical Biological Radiological Nuclear (CBRN) team
- Operational Backfill: 35 Sworn Positions - Funded by Revenue (secondments)
 - Ottawa Police Association, 1 - OPC, 2 - Provincial ROPE project, 1 - CPC, 1 - JOPIS
 - CISC, 12 - UN Peacekeeping, 2 - AINSET, 5 DART, 1 - OPP Firearms, 1 - RCMP
 - PICP&LSP, 1 - VICLAS, 1 - Central SRO, 1 - MEC, 1 - CSC, 1 - INAC
- Civilians - Revised 2012 - Executive Director decrease offset by increase to Director due to Corporate Services reorganization
- Full-Time Term Positions - Revised 2012 - No change - 1 position (1 - Articling Student)
- 2012 Term/Casual FTEs - 16.3 positions

**OTTAWA POLICE SERVICE
2013 STAFF COMPLEMENT SUMMARY BY RANK**

| Rank | 2013 | | | | | | |
|---------------------------------------|------------------------|-----------|-----------------------------------|----------------------|--------------------------|----------|----------------|
| | 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 | 59 | 1 | | | | | 60 |
| Sergeant | 193 | 2 | 7 | | | | 202 |
| Constable | 937 | 18 | 23 | 35 | 30 | 0 | 1,043 |
| Subtotal Officers | 1,189 | 21 | 30 | 35 | 30 | 0 | 1,305 |
| Subtotal Sworn ¹ | 1,223 | 21 | 30 | 35 | 30 | 0 | 1,339 |
| Civilians | | | | | | | |
| Director General | 1 | | | | | | 1 |
| Executive Director | 0 | | | | | | 0 |
| General Counsel | 1 | | | | | | 1 |
| Director | 8 | | | | | | 8 |
| Civilians ³ | 556 | 1 | 0 | 0 | 12 | 0 | 569 |
| Full-Time Term Positions ⁴ | 1 | | | | | | 1 |
| Subtotal Civilians | 567 | 1 | 0 | 0 | 12 | 0 | 580 |
| Total - Sworn & Civilian | 1,790 | 22 | 30 | 35 | 42 | 0 | 1,919 |
| Term/Casual FTEs ⁵ | 16.3 | | | | | | 16.3 |
| TOTAL FTEs | 1,806.3 | 22 | 30 | 35 | 42 | 0 | 1,935.3 |

Notes:

1. 2013 Sworn - Reduction in number of Operational Backfill - 5; reduction in number of Just-in-Time Replacements - 19
2. Operational Backfill: Decreased to 30 Sworn Positions - Funded by Revenue (secondments)
 - 2 - Ottawa Police Association, 1 - OPC, 2 - Provincial ROPE project, 1 - CPC, 1 - NCEEC
 - 1 - CISC, 8 - UN Peacekeeping, 2 - A-INSET, 1 - Correction Services, 1 VICLAS
 - 1 - PICP, 1 - HTC, 2 - Elliot Lake Commission of Inquiry, 1 - INAC; 5 DART positions
3. 2013 Civilians - Increase of 2 for Fire CAD, 10 in IT from reallocation of capital funding, 1 in Career Development from reallocation of professional services
4. 2013 Full-Time Term Positions - No change, 1 - Articling Student,
5. 2013 Term/Casual FTEs - 16.3 positions (See Annex A-2).

**OTTAWA POLICE SERVICE
SUMMARY OF CIVILIAN COMPLEMENT BY PAY GROUP
2009-2013**

| Rank | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|-------------|-------------|-------------|-------------|-------------|
| Board ¹ | 2 | 2 | 2 | 2 | 2 |
| Director General ¹ | 1 | 1 | 1 | 1 | 1 |
| Executive Director ¹ | 2 | 2 | 1 | 0 | 0 |
| General Counsel ² | 1 | 1 | 1 | 0 | 0 |
| Senior Officers Association (SOA) | | | | | |
| General Counsel ² | 0 | 0 | 0 | 1 | 1 |
| Legal ² | 1 | 1 | 1 | 1 | 1 |
| Director ¹ | 6 | 7 | 7 | 8 | 8 |
| Manager ² | 3 | 3 | 3 | 3 | 3 |
| Subtotal SOA | 10 | 11 | 11 | 13 | 13 |
| Ottawa Police Association (OPA) | | | | | |
| Group 11 | 7 | 6 | 6 | 6 | 6 |
| Group 10 | 19 | 18 | 18 | 18 | 18 |
| Group 9 | 26 | 30 | 30 | 30 | 38 |
| Group 8 | 13 | 17 | 17 | 18 | 18 |
| Group 7 | 28 | 27 | 27 | 26 | 26 |
| Group 6 | 141 | 146 | 146 | 147 | 147 |
| Group 5 | 99 | 109 | 109 | 108 | 113 |
| Group 4 ² | 66 | 66 | 66 | 67 | 67 |
| Group 3 | 77 | 82 | 82 | 81 | 81 |
| Group 2 | 46 | 44 | 44 | 44 | 44 |
| Group 1 | 5 | 5 | 5 | 5 | 5 |
| Full-Time Term Positions ¹ | 1 | 1 | 1 | 1 | 1 |
| Subtotal OPA | 528 | 551 | 551 | 551 | 564 |
| Total Civilian ¹ | 544 | 568 | 567 | 567 | 580 |

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 CATEGORY ¹
2009-2013

| Rank | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|--------------|--------------|--------------|--------------|--------------|
| Executive | | | | | |
| Chief | 1 | 1 | 1 | 1 | 1 |
| Deputy Chief | 2 | 2 | 2 | 2 | 2 |
| Subtotal Executive | 3 | 3 | 3 | 3 | 3 |
| Senior Officers Association (SOA) | | | | | |
| Superintendent | 6 | 6 | 7 | 7 | 7 |
| Inspector | 24 | 26 | 25 | 25 | 24 |
| Subtotal SOA | 30 | 32 | 32 | 32 | 31 |
| Ottawa Police Association (OPA) | | | | | |
| Staff Sergeant | 56 | 60 | 62 | 64 | 60 |
| Sergeant | 210 | 212 | 210 | 207 | 202 |
| Constables | 1,072 | 1,067 | 1,056 | 1,057 | 1,043 |
| Subtotal OPA | 1,338 | 1,339 | 1,328 | 1,328 | 1,305 |
| | | | | | |
| Total Sworn | 1,371 | 1,374 | 1,363 | 1,363 | 1,339 |

| Category | 2009 | 2010 | 2011 | 2012 | 2013 |
|--------------------------|--------------|--------------|--------------|--------------|--------------|
| Service Delivery Model | 1,208 | 1,216 | 1,217 | 1,223 | 1,223 |
| Airport | 21 | 21 | 21 | 21 | 21 |
| Operational Backfill | 52 | 52 | 40 | 35 | 30 |
| 100 % Active Staffing | 35 | 35 | 35 | 35 | 35 |
| Just-in-Time Replacement | 50 | 50 | 50 | 49 | 30 |
| Growth | 5 | 0 | 0 | 0 | 0 |
| Total Sworn | 1,371 | 1,374 | 1,363 | 1,363 | 1,339 |

Notes:

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

**OTTAWA POLICE SERVICE
2013 MATERIAL, SUPPLIES & SERVICES - NEW REQUIREMENTS**

| | Category | Section Name | Description | Amount |
|-----|--------------------------------|--|--|---------------------|
| 1.0 | Inflationary | | | |
| | <i>IM/IT Related</i> | <i>Corporate - Telecomms</i> | Phone, data, blackberry, annual maintenance costs | \$ 51,600 |
| | | <i>Corporate - IT Applications</i> | Software maintenance costs | 23,000 |
| | | <i>Corporate - IT Operations</i> | Hardware and software maintenance costs | 20,800 |
| | | <i>Corporate Communications</i> | Web support and advertising | 2,300 |
| | | <i>Corporate - Records</i> | Shredding | 2,000 |
| | | | Total IM/IT | \$ 99,700 |
| | <i>Other</i> | <i>Corporate - Facilities</i> | Inflation pressures throughout entire portfolio | \$ 195,600 |
| | | <i>Fiscal Accounts - Insurance</i> | Insurance premiums | 40,000 |
| | | <i>Corporate - Fleet</i> | Fuel increase | 27,500 |
| | | <i>Criminal Investigative</i> | Training costs, phone bills, plane maintenance, rental cars | 16,800 |
| | | <i>Corporate - Fleet</i> | Licenses | 9,500 |
| | | <i>R & D - Professional Development Center (PDC)</i> | Parking | 7,900 |
| | | | Total Other | \$ 297,300 |
| 1.0 | Subtotal Inflationary | | | \$ 397,000 |
| 2.0 | New Pressures | | | |
| | <i>Training</i> | <i>R & D - PDC</i> | Increased training requirements for First Aid and various other courses. | \$ 75,800 |
| | | <i>EOD - Emergency Services Unit (ESU)</i> | Mandated requirements and facility rentals | 36,700 |
| | | <i>Emergency Operations (EOD) - Tactical</i> | Facility rentals | 9,000 |
| | | <i>Patrol</i> | Continue Sunday training | 3,000 |
| | | <i>R & D - Career Development</i> | Training material - for "Feedback Training" | 2,000 |
| | | | Total Training | \$ 126,500 |
| | <i>Equipment</i> | <i>R & D - PDC</i> | Replace 400 gloves, which is one half of the original issue that are in their 17-19th year | \$ 118,700 |
| | | <i>EOD - CBRN</i> | ESU replacement program for their Chemical Biological Radiological Nuclear Team (CBRN) equipment, suits etc. | 50,000 |
| | | <i>Patrol</i> | Replacement program for First Aid and defibrillator kits for Patrol cars | 10,400 |
| | | <i>EOD - Tactical</i> | Safety equipment body armour replacements due to tenure. | 9,000 |
| | | <i>Corporate Accounts</i> | Radio and charger to bring Huntmar and Greenbank front desks in line with corporate standard | 6,500 |
| | | | Total Equipment | \$ 194,600 |
| | <i>Services</i> | <i>Corporate Planning</i> | Member survey; annual survey of sub groups | \$ 25,000 |
| | | <i>R & D - Employee Services</i> | Recruiting fee for external recruiter | 12,400 |
| | | <i>Corporate - Records</i> | Shredding increases | 8,000 |
| | | <i>Corporate Accounts</i> | Sponsorship for motorcycle training seminar (Ottawa to host in 2013) | 5,000 |
| | | | Total Services | \$ 50,400 |
| | <i>IM/IT Related</i> | <i>Corporate - IT Applications</i> | New software applications and increased licenses | \$ 121,900 |
| | | <i>Corporate - Facilities</i> | Cellblock and ISMS maintenance/warranty | 22,000 |
| | | <i>Corporate - Telecomms</i> | Voice/data network for justice video network | 8,000 |
| | | <i>Corporate - Telecomms</i> | New switches that require annual maintenance | 7,200 |
| | | | Total IM/IT | \$ 159,100 |
| | <i>Other</i> | <i>District - Youth</i> | Youth Advisory Committee and outreach requirements | \$ 10,000 |
| | | <i>Miscellaneous</i> | All other items | 7,500 |
| | | <i>EOD - Canada Day</i> | Meals and incidentals | 4,000 |
| | | <i>Corporate Accounts</i> | Revenue adjustments | (76,000) |
| | | | Total Other | \$ (54,500) |
| 2.0 | Subtotal New Pressures | | | \$ 476,100 |
| 3.0 | Reallocation of Capital | <i>Corporate - IT Operations</i> | Budget for IT license renewals reallocated from the capital budget to the operating budget | \$ 350,000 |
| | | | Grand Total of Items | \$ 1,223,100 |

OTTAWA POLICE SERVICE 2013 BUSINESS PLAN

| | Section Name | Description | Amount |
|-----|---|---|-------------------|
| 1.0 | Initiatives | | |
| | <i>Executive Services - Corporate Comms/Community Development</i> | Alternative language requirements (Braille, large print, sign language) AODA Act. | \$ 10,000 |
| | <i>Executive Services - Corporate Planning</i> | Business Plan Community Consultation & Implementation. | 29,000 |
| | | Total Executive Directorate | \$ 39,000 |
| | <i>Support Services Directorate - Victim Crisis Unit</i> | Coordinated Victim Assistance Network (CVAP) - Support to victims of crime. | \$ 5,000 |
| | | Total Support Services Directorate | \$ 5,000 |
| | <i>Emergency Operations Directorate - Operation Intersect</i> | Secure Web Portal re Operation Intersect. | \$ 6,000 |
| | | Total Emergency Operations Directorate | \$ 6,000 |
| | <i>Criminal Investigative Directorate - Various</i> | CID Enhancement Report's implementation of recommendations. | \$ 25,000 |
| | | Total Criminal Investigative Directorate | \$ 25,000 |
| 1.0 | Subtotal Initiatives | | \$ 75,000 |
| 2.0 | Mobility / Wireless Strategy Service Wide | Mobility / Wireless Strategy | \$ 85,000 |
| | | Grand Total of Items | \$ 160,000 |

OTTAWA POLICE SERVICE 2013 PROJECT FUNDS

| Section Name | Description | Amount |
|-------------------------------------|---|---------------------|
| <i>Organization Wide</i> | Service Initiative | \$ 650,000 |
| | Project Support for Race Based Data Collection Project | 75,000 |
| | Business Continuity Initiatives | 50,000 |
| | Project Support for Collision Reporting Centre Project | 40,000 |
| | Total Organization Wide | \$ 815,000 |
| <i>Executive</i> | Program Evaluation Project Manager | \$ 100,000 |
| | Census follow up | 25,000 |
| | Evaluation of Real You Program | 25,000 |
| | Evaluation of Tenure Program | 25,000 |
| | Ministry Audit | 10,000 |
| | Briefing note follow-up | 10,000 |
| | Ethics Program for Members | 10,000 |
| | Total Executive Directorate | \$ 205,000 |
| <i>Resourcing & Development</i> | CCI Phase II Project Manager and Subject Matter Expert | 150,000 |
| | Total Resourcing & Development Directorate | \$ 150,000 |
| <i>Finance</i> | Professional Services for Review of Internal Transformation Process | 30,000 |
| | Total Corporate Support Directorate | \$ 30,000 |
| | Grand Total of Items | \$ 1,200,000 |

**OTTAWA POLICE SERVICE
2013 SERVICE INITIATIVE & EFFICIENCIES**

| Item | Description | Amount |
|--------------------|---|-----------------------|
| Service Initiative | Collision Reporting Centre Revenue | \$ (600,000) |
| | Total Service Initiative | \$ (600,000) |
| Program | Remove 19 "Just in Time" (JIT's) sworn positions from complement | \$ (1,117,000) |
| | Total JIT Program Adjustment | \$ (1,117,000) |
| Efficiencies | Lease efficiencies for CPC's | \$ (100,000) |
| | Increased revenue from Alarms (\$30K) and Paid Duties (\$50K) | (80,000) |
| | Conversion of consulting costs to FTE | (37,000) |
| | Pager efficiency | (25,000) |
| | Savings in maintenance costs attributable to ongoing capital replacement of IT assets | (20,000) |
| | Decrease in the number of fleet car washers | (18,600) |
| | Decrease in offsite storage and alarm monitoring | (13,700) |
| | Print management survey savings | (10,000) |
| | Total Other Reductions & Efficiencies | \$ (304,300) |
| | Grand Total of Items | \$ (2,021,300) |

**OTTAWA POLICE SERVICE
2013 RECOMMENDED FEE SCHEDULE**

| Program / Service | 2010 Rate | 2011 Rate | 2012 Rate | 2013 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 | 01-Jan-13 | | |
| Police Records Check - Non-Resident | 49.00 | 50.00 | 51.00 | 52.00 | 01-Jan-13 | | |
| Police Records Check - Vulnerable Sector Volunteer | n/c | n/c | n/c | n/c | | | |
| Police Records Check - Vulnerable Sector Employment Express | 49.00 | 50.00 | 51.00 | 52.00 | 01-Jan-13 | | |
| Police Records Check - Vulnerable Sector Volunteer Express | 34.00 | 35.00 | 36.00 | 37.00 | 01-Jan-13 | | |
| Police Records Check - Adoption | 42.00 | 43.00 | 44.00 | 45.00 | 01-Jan-13 | | |
| Police Records Check - Pardon Applicants | 53.00 | 54.00 | 55.00 | 56.00 | 01-Jan-13 | | |
| Police Records Check - Out Of Country | 49.00 | 50.00 | 51.00 | 52.00 | 01-Jan-13 | | |
| Criminal Records Check | 42.00 | 43.00 | 44.00 | 45.00 | 01-Jan-13 | | |
| Criminal Records Check - Non-Resident | 76.00 | 78.00 | 80.00 | 82.00 | 01-Jan-13 | | |
| Crime Free Multi-Housing Records Check | 29.00 | 30.00 | 31.00 | 32.00 | 01-Jan-13 | | |
| Occurrence Report | 47.00 | 48.00 | 49.00 | 50.00 | 01-Jan-13 | | |
| MVC Report - Single Report Purchases | 47.00 | 48.00 | 49.00 | 157.00 | 28-Jan-13 | | |
| MVC Report - Single Report Purchases (includes digital images) | | | | 167.00 | 01-Jul-13 | | |
| MVC Report - Automated Purchase Program | | | | 45.00 | 28-Jan-13 | | |
| MVC Report - Automated Purchase Program (includes digital images) | | | | 55.00 | 01-Jul-13 | | |
| False Alarm Fee | 80.00 | 130.00 | 130.00 | 135.00 | 01-Jun-13 | | |
| Off Duty Policing Assignments - Hourly Rates including Admin Fee | | | | | | | |
| Constable | 69.87 | 71.97 | 74.13 | 76.35 | 01-Jan-13 | | |
| Sergeant | 79.22 | 81.60 | 84.05 | 86.57 | 01-Jan-13 | | |
| Staff Sergeant | 86.64 | 89.24 | 91.92 | 94.67 | 01-Jan-13 | | |
| Snow Removal | 55.94 | 57.62 | 59.35 | 61.13 | 01-Jan-13 | | |
| Special Constable | 63.65 | 65.56 | 67.53 | 69.55 | 01-Jan-13 | | |
| Communication Dispatch Vehicle | 67.53 | 69.55 | 71.64 | 73.79 | 01-Jan-13 | | |
| 42.00 | 44.00 | 45.00 | 45.00 | 45.00 | 01-Jan-13 | | |
| Total Police Services | | | | | | (150,000) | (150,000) |

**OTTAWA POLICE SERVICE
REVENUE COMPARISON
2012 VS 2013
(\$000)**

| | 2012 Budget | 2013 Budget | Increase/ (Decrease) |
|---|------------------------|------------------------|---------------------------------|
| Revenues | | | |
| Secondment and Operational Backfill Revenue | \$ 3,894 | \$ 3,085 | \$ (809) |
| Off-Duty Policing | 2,740 | 2,893 | 153 |
| General Other Revenue | 3,060 | 3,060 | - |
| One-Time Funding From Reserves | 592 | 800 | 208 |
| Development Charge Revenue | 1,565 | 1,591 | 26 |
| False Alarm Fees | 1,150 | 1,180 | 30 |
| Records Clearance Checks | 1,658 | 1,760 | 102 |
| Occurrence/Accident Reports | 210 | 858 | 648 |
| Provincial Conditional Transfers | 6,401 | 6,380 | (21) |
| Subtotal | \$21,270 | \$21,607 | \$337 |
| Recoveries | | | |
| 9-1-1 from City | \$1,611 | \$1,668 | \$57 |
| Fire CAD | 475 | 475 | - |
| Off-Duty Policing (City) | 75 | 75 | - |
| Expenditure Recoveries | 127 | 96 | (31) |
| Subtotal | \$2,288 | \$2,314 | \$26 |
| Total Revenues and Recoveries | \$23,558 | \$23,921 | \$363 |

**OTTAWA POLICE SERVICE
COMMUNITY POLICE CENTRES
2013 NET BUDGET BY CENTRE**

| Centre | 2013 Budget | | |
|----------------------------------|------------------|---------------|------------------|
| | Compensation | Other | Total Budget |
| Somerset CPC - Central West | 102,900 | 2,500 | 105,400 |
| Hintonburg CPC - Central West | 104,000 | 2,500 | 106,500 |
| Vanier CPC - Central East | 103,500 | 2,500 | 106,000 |
| Rockcliffe CPC - Central East | 104,200 | 2,500 | 106,700 |
| Manotick CPC - West Rural | 104,000 | 2,600 | 106,600 |
| West Carleton CPC - West Rural | 4,100 | 2,600 | 6,700 |
| Kanata/Stittsville CPC - West | 106,700 | 2,700 | 109,400 |
| Parkwood Hills CPC - West | 106,500 | 2,500 | 109,000 |
| Greenbank CPC - West | 102,600 | 2,500 | 105,100 |
| Barrhaven CPC - West | 106,600 | 2,500 | 109,100 |
| Bayshore CPC - West | 106,800 | 2,500 | 109,300 |
| Metcalf/Osgoode CPC - East Rural | 102,900 | 2,500 | 105,400 |
| Cyrville CPC - East | 103,900 | 2,500 | 106,400 |
| Cedarwood CPC - East | 204,800 | 5,000 | 209,800 |
| Cumberland/Orleans CPC - East | 105,100 | 2,500 | 107,600 |
| TOTAL NET EXPENDITURES | 1,568,600 | 40,400 | 1,609,000 |

OTTAWA POLICE SERVICE
HISTORY OF GROSS & NET EXPENDITURES
 (Not including City inter-departmental charges)
 (\$000)

| Budget Year | Gross Expenditures | Revenue | Net Expenditures |
|--------------------|---------------------------|----------------|-------------------------|
| 2013 | 280,182 | (23,921) | 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 |

Draft Operating Estimates

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

| Operating Resource Requirement | 2011 | | 2012 | | 2013 | \$ Change Over 2012 Budget |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------------|
| | Actual | Forecast | Budget | Estimate | | |
| Expenditures by Program | | | | | | |
| Police Services Board | 766 | 719 | 719 | 719 | 719 | - |
| Executive Services | 8,605 | 9,019 | 9,019 | 9,455 | 9,455 | 436 |
| Corporate Support Directorate | 34,689 | 36,669 | 36,489 | 38,867 | 38,867 | 2,378 |
| Resourcing & Development Directorate | 10,672 | 11,636 | 11,636 | 10,925 | 10,925 | (711) |
| Support Services Directorate | 26,482 | 27,048 | 27,048 | 27,190 | 27,190 | 142 |
| Emergency Operations Directorate | 20,680 | 20,007 | 19,884 | 20,276 | 20,276 | 392 |
| Criminal Investigative Directorate | 34,583 | 33,387 | 33,425 | 33,695 | 33,695 | 270 |
| District Directorate | 34,429 | 33,501 | 33,520 | 33,784 | 33,784 | 264 |
| Patrol Directorate | 55,837 | 57,194 | 57,020 | 57,470 | 57,470 | 450 |
| Corporate Accounts | 24,114 | 29,259 | 29,079 | 35,472 | 35,472 | 6,393 |
| Financial Accounts | 14,495 | 12,362 | 12,462 | 12,329 | 12,329 | (133) |
| Gross Expenditure | 265,352 | 270,801 | 270,301 | 280,182 | 280,182 | 9,881 |
| Recoveries & Allocations | (3,750) | (2,287) | (2,287) | (2,313) | (2,313) | (26) |
| Revenue | (24,217) | (21,771) | (21,271) | (21,608) | (21,608) | (337) |
| Net Requirement | 237,385 | 246,743 | 246,743 | 256,261 | 256,261 | 9,518 |
| Expenditures by Type | | | | | | |
| Salaries, Wages & Benefits | 214,078 | 218,112 | 218,112 | 227,359 | 227,359 | 9,247 |
| Overtime | 6,263 | 6,310 | 6,070 | 6,070 | 6,070 | - |
| Material & Services | 17,645 | 16,683 | 16,423 | 17,832 | 17,832 | 1,409 |
| Transfers/Grants/Financial Charges | 17,887 | 19,845 | 19,845 | 18,920 | 18,920 | (925) |
| Fleet Costs | 2,063 | 2,118 | 2,118 | 2,118 | 2,118 | - |
| Program Facility Costs | 5,828 | 5,886 | 5,886 | 5,981 | 5,981 | 95 |
| Other Internal Costs | 1,588 | 1,847 | 1,847 | 1,902 | 1,902 | 55 |
| Gross Expenditures | 265,352 | 270,801 | 270,301 | 280,182 | 280,182 | 9,881 |
| Recoveries & Allocations | (3,750) | (2,287) | (2,287) | (2,313) | (2,313) | (26) |
| Net Expenditure | 261,602 | 268,514 | 268,014 | 277,869 | 277,869 | 9,855 |
| Revenues By Type | | | | | | |
| Federal | (73) | - | - | - | - | - |
| Provincial | (6,397) | (6,401) | (6,401) | (6,380) | (6,380) | 21 |
| Municipal | - | - | - | - | - | - |
| Own Funds | (3,682) | (2,157) | (2,157) | (2,391) | (2,391) | (234) |
| Fees and Services | (3,243) | (3,120) | (3,020) | (3,800) | (3,800) | (780) |
| Fines | - | - | - | - | - | - |
| Other | (10,822) | (10,093) | (9,693) | (9,037) | (9,037) | 656 |
| Total Revenue | (24,217) | (21,771) | (21,271) | (21,608) | (21,608) | (337) |
| Net Requirement | 237,385 | 246,743 | 246,743 | 256,261 | 256,261 | 9,518 |
| Full Time Equivalents | | | 1,946.30 | 1,935.30 | 1,935.30 | (11.00) |

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

| Operating Resource Requirement Analysis | 2012 Baseline | | | 2013 Adjustments | | | | | | 2013 Estimate | \$ Change over '12 Budget | |
|---|-----------------|-----------------|---------------------|-------------------|-----------------------|-------------|----------------------|-----------------------------------|----------------------|-----------------|---------------------------|--|
| | Forecast | Budget | Adj. to Base Budget | Maintain Services | Provincial Legislated | Growth | New Services / Needs | Service Initiative / Efficiencies | User Fees & Revenues | | | |
| Expenditures by Program | | | | | | | | | | | | |
| Police Services Board | 719 | 719 | - | 5 | - | - | - | (5) | - | 719 | - | |
| Executive Services | 9,019 | 9,019 | - | 247 | - | - | 189 | - | - | 9,455 | 436 | |
| Corporate Support Directorate | 36,669 | 36,489 | (35) | 2,475 | - | - | 115 | (177) | - | 38,867 | 2,378 | |
| Resourcing & Development Directorate | 11,636 | 11,636 | (100) | 358 | - | - | 185 | (1,154) | - | 10,925 | (711) | |
| Support Services Directorate | 27,048 | 27,048 | (57) | 194 | - | - | 5 | - | - | 27,190 | 142 | |
| Emergency Operations Directorate | 20,007 | 19,884 | - | 336 | - | - | 56 | - | - | 20,276 | 392 | |
| Criminal Investigative Directorate | 33,387 | 33,425 | - | 245 | - | - | 25 | - | - | 33,695 | 270 | |
| District Directorate | 33,501 | 33,520 | - | 264 | - | - | - | - | - | 33,784 | 264 | |
| Patrol Directorate | 57,194 | 57,020 | - | 450 | - | - | - | - | - | 57,470 | 450 | |
| Corporate Accounts | 29,259 | 29,079 | (400) | 6,013 | - | - | 785 | (5) | - | 35,472 | 6,393 | |
| Financial Accounts | 12,362 | 12,462 | - | (133) | - | - | - | - | - | 12,329 | (133) | |
| Gross Expenditure | 270,801 | 270,301 | (592) | 10,454 | - | - | 1,360 | (1,341) | - | 280,182 | 9,881 | |
| Recoveries & Allocations | (2,287) | (2,287) | - | (26) | - | - | - | - | - | (2,313) | (26) | |
| Revenue | (21,771) | (21,271) | 592 | 701 | - | - | (800) | (680) | (150) | (21,608) | (337) | |
| Net Requirement | 246,743 | 246,743 | - | 11,129 | - | - | 560 | (2,021) | (150) | 256,261 | 9,518 | |
| Expenditures by Type | | | | | | | | | | | | |
| Salaries, Wages & Benefits | 218,112 | 218,112 | (92) | 9,741 | - | - | 715 | (1,117) | - | 227,359 | 9,247 | |
| Overtime | 6,310 | 6,070 | - | - | - | - | - | - | - | 6,070 | - | |
| Material & Services | 16,683 | 16,423 | (500) | 1,388 | - | - | 645 | (124) | - | 17,832 | 1,409 | |
| Transfers/Grants/Financial Charges | 19,845 | 19,845 | - | (925) | - | - | - | - | - | 18,920 | (925) | |
| Fleet Costs | 2,118 | 2,118 | - | - | - | - | - | - | - | 2,118 | - | |
| Program Facility Costs | 5,886 | 5,886 | - | 195 | - | - | - | (100) | - | 5,981 | 95 | |
| Other Internal Costs | 1,847 | 1,847 | - | 55 | - | - | - | - | - | 1,902 | 55 | |
| Gross Expenditures | 270,801 | 270,301 | (592) | 10,454 | - | - | 1,360 | (1,341) | - | 280,182 | 9,881 | |
| Recoveries & Allocations | (2,287) | (2,287) | - | (26) | - | - | - | - | - | (2,313) | (26) | |
| Net Expenditure | 268,514 | 268,014 | (592) | 10,428 | - | - | 1,360 | (1,341) | - | 277,869 | 9,855 | |
| Percent of 2012 Net Expenditure Budget | | | -0.2% | 3.9% | 0.0% | 0.0% | 0.5% | -0.5% | 0.0% | 3.7% | | |
| Revenues By Type | | | | | | | | | | | | |
| Federal | - | - | - | - | - | - | - | - | - | - | - | |
| Provincial | (6,401) | (6,401) | - | 21 | - | - | - | - | - | (6,380) | 21 | |
| Municipal | - | - | - | - | - | - | - | - | - | - | - | |
| Own Funds | (2,157) | (2,157) | 592 | (26) | - | - | (800) | - | - | (2,391) | (234) | |
| Fees and Services | (3,120) | (3,020) | - | - | - | - | - | (630) | (150) | (3,800) | (780) | |
| Fines | - | - | - | - | - | - | - | - | - | - | - | |
| Other | (10,093) | (9,693) | - | 706 | - | - | - | (50) | - | (9,037) | 656 | |
| Total Revenue | (21,771) | (21,271) | 592 | 701 | - | - | (800) | (680) | (150) | (21,608) | (337) | |
| Percent of 2012 Revenue Budget | | | -2.8% | -3.3% | 0.0% | 0.0% | 3.8% | 3.2% | 0.7% | 1.6% | | |
| Net Requirement | 246,743 | 246,743 | - | 11,129 | - | - | 560 | (2,021) | (150) | 256,261 | 9,518 | |
| Percent of 2012 Net Requirement Budget | | | 0.0% | 4.5% | 0.0% | 0.0% | 0.2% | -0.8% | -0.1% | 3.9% | | |
| Full Time Equivalents (FTE's) | | | | 8.00 | - | - | - | (19.00) | - | 1,935.30 | (11.00) | |
| Percent of 2012 FTE's | | | 0.0% | 0.4% | 0.0% | 0.0% | 0.0% | -1.0% | 0.0% | -0.6% | | |

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

| 2012 Forecast vs. Budget Variance Explanation | Surplus / (Deficit) | | |
|---|---------------------|------------|----------|
| | Exp. | Rev. | Net |
| Forecast vs. Budget Variance Explanation | | | |
| Projecting a break-even financial position for the 2012 fiscal year | | | - |
| Explanations to be provided in the 2012 Third Quarter Report to the Ottawa Police Services Board October 22, 2012 | (500) | 500 | - |
| | | | - |
| | | | - |
| Total Surplus / (Deficit) | (500) | 500 | - |

| 2012 Baseline Adjustments / Explanations | Increase / (Decrease) | | | FTE Impact |
|--|-----------------------|------------|------------------|------------|
| | Exp. | Rev. | Net 2012 Changes | |
| Adjustments to Base Budget | | | | |
| Reversal of one-time funding items from 2012 | (592) | 592 | - | - |
| | | | - | - |
| | | | - | - |
| Total Adjustments to Base Budget | (592) | 592 | - | - |

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

| 2013 Pressure Category / Explanation | Increase / (Decrease) | | | FTE Impact |
|---|-----------------------|------------|------------------|-------------|
| | Exp. | Rev. | Net 2013 Changes | |
| Maintain Services | - | - | - | - |
| Provision for 2013 Collective Agreement Settlements, salary increments for staff moving through their salary grid, responsibility pay, retirement costs, and other compensation costs | 7,807 | - | 7,807 | - |
| Increase to OMERS | 1,547 | - | 1,547 | - |
| Reduction in Operational Backfill Program | (828) | 828 | - | (5.00) |
| Compensation increase - Reallocation from Capital | 1,000 | - | 1,000 | 10.00 |
| Compensation increase - Reallocation from Professional Services | 102 | - | 102 | 1.00 |
| FTE adjustment for Fire CAD - dollars are already in 2012 base | - | - | - | 2.00 |
| Inflationary Pressures - see Annex A-4 | 397 | - | 397 | - |
| New Requirements - see Annex A-4, includes compensation | 499 | (23) | 476 | - |
| Reallocation from Capital - IT Licenses - see Annex A-4 | 350 | - | 350 | - |
| Loss of revenue - Government Recruitment | - | 700 | 700 | - |
| Reallocation of General Reserve Fund Contributions | (1,550) | - | (1,550) | - |
| Net increase to debt charges (offset with Development Charge Revenue) | 326 | (26) | 300 | - |
| Facilities Strategic Plan - Swing Space and Project Support, includes compensation | 375 | - | 375 | - |
| Facilities Strategic Plan - Reserve Fund Contribution | 299 | - | 299 | - |
| Provincial Uploading of Court Security Costs | - | (674) | (674) | - |
| Other adjustments | 104 | (104) | - | - |
| Total Maintain Services | 10,428 | 701 | 11,129 | 8.00 |

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

| 2013 Pressure Category / Explanation | Increase / (Decrease) | | | FTE Impact |
|---|-----------------------|--------------|------------------|----------------|
| | Exp. | Rev. | Net 2013 Changes | |
| New Services / Needs | | | | |
| Business Plan - Initiatives and Mobility/Wireless Strategy - see Annex A-5 | 160 | - | 160 | - |
| Project Funds - see Annex A-6 | 1,200 | - | 1,200 | - |
| One Time Funding | - | (800) | (800) | - |
| | - | - | - | - |
| Total New Services / Needs | 1,360 | (800) | 560 | - |
| Service Initiative / Efficiencies | | | | |
| See Annex A-7 | - | - | - | - |
| Service Initiative - Collision Reporting Revenue ; for more details see Annex A-8 | | (600) | (600) | - |
| Other adjustments and efficiencies | (1,341) | (80) | (1,421) | (19.00) |
| | - | - | - | - |
| Total Service Initiative / Efficiencies | (1,341) | (680) | (2,021) | (19.00) |
| User Fees & Revenues | | | | |
| Increase in fees as per Board policy; see Annex A-8 | - | (150) | (150) | - |
| Total User Fees & Revenues | - | (150) | (150) | - |
| Total Budget Changes | 9,855 | (337) | 9,518 | (11.00) |

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

| Operating Resource Requirement | 2011 | | 2012 | 2013 | Change Over | |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Budget | Budget | Budget | Estimate | 2012 Budget | 2011 Budget |
| Expenditures by Program | | | | | | |
| Police Services Board | 705 | 719 | 719 | 719 | - | 14 |
| Gross Expenditure | 705 | 719 | 719 | 719 | - | 14 |
| Recoveries & Allocations | - | - | - | - | - | - |
| Net Expenditure | 705 | 719 | 719 | 719 | - | 14 |
| Expenditures by Type | | | | | | |
| Salaries, Wages & Benefits | 250 | 256 | 256 | 258 | 2 | 8 |
| Overtime | - | - | - | - | - | - |
| Material & Services | 102 | 110 | 110 | 93 | (17) | (9) |
| Transfers/Grants/Financial Charges | 27 | 27 | 27 | 27 | - | - |
| Fleet Costs | - | - | - | - | - | - |
| Program Facility Costs | - | - | - | - | - | - |
| Other Internal Costs | 326 | 326 | 326 | 341 | 15 | 15 |
| Gross Expenditures | 705 | 719 | 719 | 719 | - | 14 |
| Recoveries & Allocations | - | - | - | - | - | - |
| Net Expenditure | 705 | 719 | 719 | 719 | - | 14 |
| Revenues By Type | | | | | | |
| Federal | - | - | - | - | - | - |
| Provincial | - | - | - | - | - | - |
| Municipal | - | - | - | - | - | - |
| Own Funds | - | - | - | - | - | - |
| Fees and Services | - | - | - | - | - | - |
| Fines | - | - | - | - | - | - |
| Other | - | - | - | - | - | - |
| Total Revenue | - | - | - | - | - | - |
| Net Requirement | 705 | 719 | 719 | 719 | - | 14 |
| Full Time Equivalents | 2.00 | 2.00 | 2.00 | 2.00 | - | - |

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

| Operating Resource Requirement | 2011 | | 2012 | 2013 | | Change Over | |
|------------------------------------|--------------|--------------|--------|--------------|--------------|--------------|--|
| | Budget | Budget | Budget | Estimate | 2012 Budget | 2011 Budget | |
| Expenditures by Program | | | | | | | |
| Executive Command | 1,371 | 1,442 | | 1,453 | 11 | 82 | |
| Legal Services | 564 | 579 | | 582 | 3 | 18 | |
| Executive Support | | | | | - | - | |
| Annual Awards Ceremony | 26 | 26 | | 26 | - | - | |
| Executive Officer | 263 | 264 | | 265 | 1 | 2 | |
| Planning, Performance & Research | | | | | - | - | |
| Planning, Performance & Analytics | 841 | 415 | | 622 | 207 | (219) | |
| Problem/Crime Analysis Unit | 1,455 | 1,466 | | 1,478 | 12 | 23 | |
| Business Performance | - | 222 | | 224 | 2 | 224 | |
| Planning & Research | - | 214 | | 216 | 2 | 216 | |
| Professional Standards | | | | | - | - | |
| Professional Standards | 1,446 | 1,445 | | 1,455 | 10 | 9 | |
| Quality Assurance | 551 | 560 | | 564 | 4 | 13 | |
| Community Development | | | | | - | - | |
| Community Development | 526 | 521 | | 530 | 9 | 4 | |
| Diversity and Race Relations | 396 | 405 | | 407 | 2 | 11 | |
| Crime Prevention | 206 | 333 | | 336 | 3 | 130 | |
| Crime Stoppers | 187 | 189 | | 190 | 1 | 3 | |
| Corporate Communications | | | | | - | - | |
| Corporate Communications | 479 | 488 | | 654 | 166 | 175 | |
| Media Relations | 448 | 450 | | 453 | 3 | 5 | |
| Gross Expenditure | 8,759 | 9,019 | | 9,455 | 436 | 696 | |
| Recoveries & Allocations | - | - | | - | - | - | |
| Net Expenditure | 8,759 | 9,019 | | 9,455 | 436 | 696 | |
| Expenditures by Type | | | | | | | |
| Salaries, Wages & Benefits | 7,810 | 8,098 | | 8,418 | 320 | 608 | |
| Overtime | 29 | 29 | | 29 | - | - | |
| Material & Services | 920 | 892 | | 1,008 | 116 | 88 | |
| Transfers/Grants/Financial Charges | - | - | | - | - | - | |
| Fleet Costs | - | - | | - | - | - | |
| Program Facility Costs | - | - | | - | - | - | |
| Other Internal Costs | - | - | | - | - | - | |
| Gross Expenditures | 8,759 | 9,019 | | 9,455 | 436 | 696 | |
| Recoveries & Allocations | - | - | | - | - | - | |
| Net Expenditure | 8,759 | 9,019 | | 9,455 | 436 | 696 | |
| Revenues By Type | | | | | | | |
| Federal | - | - | | - | - | - | |
| Provincial | - | - | | - | - | - | |
| Municipal | - | - | | - | - | - | |
| Own Funds | - | - | | (150) | (150) | (150) | |
| Fees and Services | (160) | (160) | | (160) | - | - | |
| Fines | - | - | | - | - | - | |
| Other | - | - | | - | - | - | |
| Total Revenue | (160) | (160) | | (310) | (150) | (150) | |
| Net Requirement | 8,599 | 8,859 | | 9,145 | 286 | 546 | |
| Full Time Equivalents | 67.00 | 73.00 | | 74.00 | 1.00 | 7.00 | |

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

| Operating Resource Requirement | 2011 | | 2012 | | 2013 | | Change Over | |
|---|----------------|----------------|----------------|--|----------|--|--------------|--------------|
| | Budget | | Budget | | Estimate | | 2012 Budget | 2011 Budget |
| Expenditures by Program | | | | | | | | |
| Divisional Support - Corporate Support | 267 | 269 | 92 | | | | (177) | (175) |
| Financial Services | 2,330 | 2,275 | 2,323 | | | | 48 | (7) |
| Material Management and Evidence | 11,633 | 12,740 | 12,774 | | | | 34 | 1,141 |
| Police Facilities | 7,271 | 7,842 | 8,627 | | | | 785 | 1,356 |
| Information Technology/Records/Telecomm | 14,896 | 13,363 | 15,051 | | | | 1,688 | 155 |
| Gross Expenditure | 36,397 | 36,489 | 38,867 | | | | 2,378 | 2,470 |
| Recoveries & Allocations | (475) | (475) | (475) | | | | - | - |
| Net Expenditure | 35,922 | 36,014 | 38,392 | | | | 2,378 | 2,470 |
| Expenditures by Type | | | | | | | | |
| Salaries, Wages & Benefits | 16,130 | 15,618 | 16,603 | | | | 985 | 473 |
| Overtime | 293 | 292 | 292 | | | | - | (1) |
| Material & Services | 9,808 | 8,997 | 9,996 | | | | 999 | 188 |
| Transfers/Grants/Financial Charges | 2,143 | 3,543 | 3,842 | | | | 299 | 1,699 |
| Fleet Costs | 2,088 | 2,118 | 2,118 | | | | - | 30 |
| Program Facility Costs | 5,900 | 5,886 | 5,981 | | | | 95 | 81 |
| Other Internal Costs | 35 | 35 | 35 | | | | - | - |
| Gross Expenditures | 36,397 | 36,489 | 38,867 | | | | 2,378 | 2,470 |
| Recoveries & Allocations | (475) | (475) | (475) | | | | - | - |
| Net Expenditure | 35,922 | 36,014 | 38,392 | | | | 2,378 | 2,470 |
| Revenues By Type | | | | | | | | |
| Federal | - | - | - | | | | - | - |
| Provincial | - | - | - | | | | - | - |
| Municipal | - | - | - | | | | - | - |
| Own Funds | (1,628) | (35) | (30) | | | | 5 | 1,598 |
| Fees and Services | (1,000) | (1,150) | (1,180) | | | | (30) | (180) |
| Fines | - | - | - | | | | - | - |
| Other | (2) | (2) | (2) | | | | - | - |
| Total Revenue | (2,630) | (1,187) | (1,212) | | | | (25) | 1,418 |
| Net Requirement | 33,292 | 34,827 | 37,180 | | | | 2,353 | 3,888 |
| Full Time Equivalents | 174.40 | 177.20 | 187.20 | | | | 10.00 | 12.80 |

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

| Operating Resource Requirement | 2011 | | 2012 | | 2013 | | Change Over | |
|--|---------------|--|---------------|--|---------------|--|----------------|----------------|
| | Budget | | Budget | | Estimate | | 2012 Budget | 2011 Budget |
| Expenditures by Program | | | | | | | | |
| Divisional Support - Resourcing & Develop. | 381 | | 278 | | 280 | | 2 | (101) |
| Human Resources | 1,956 | | 1,634 | | 1,818 | | 184 | (138) |
| Labour Relations | 399 | | 501 | | 429 | | (72) | 30 |
| Outreach and Development | 8,671 | | 9,223 | | 8,398 | | (825) | (273) |
| Gross Expenditure | 11,407 | | 11,636 | | 10,925 | | (711) | (482) |
| Recoveries & Allocations | (5) | | (5) | | (5) | | - | - |
| Net Expenditure | 11,402 | | 11,631 | | 10,920 | | (711) | (482) |
| Expenditures by Type | | | | | | | | |
| Salaries, Wages & Benefits | 9,210 | | 9,756 | | 8,941 | | (815) | (269) |
| Overtime | 135 | | 100 | | 100 | | - | (35) |
| Material & Services | 2,037 | | 1,755 | | 1,859 | | 104 | (178) |
| Transfers/Grants/Financial Charges | - | | - | | - | | - | - |
| Fleet Costs | - | | - | | - | | - | - |
| Program Facility Costs | - | | - | | - | | - | - |
| Other Internal Costs | 25 | | 25 | | 25 | | - | - |
| Gross Expenditures | 11,407 | | 11,636 | | 10,925 | | (711) | (482) |
| Recoveries & Allocations | (5) | | (5) | | (5) | | - | - |
| Net Expenditure | 11,402 | | 11,631 | | 10,920 | | (711) | (482) |
| Revenues By Type | | | | | | | | |
| Federal | - | | - | | - | | - | - |
| Provincial | - | | - | | - | | - | - |
| Municipal | - | | - | | - | | - | - |
| Own Funds | (471) | | (100) | | (185) | | (85) | 286 |
| Fees and Services | - | | - | | - | | - | - |
| Fines | - | | - | | - | | - | - |
| Other | - | | - | | - | | - | - |
| Total Revenue | (471) | | (100) | | (185) | | (85) | 286 |
| Net Requirement | 10,931 | | 11,531 | | 10,735 | | (796) | (196) |
| Full Time Equivalents | 114.70 | | 111.90 | | 92.90 | | (19.00) | (21.80) |

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

| Operating Resource Requirement | 2011 | | 2012 | | 2013 | | Change Over | |
|--|---------------|--|---------------|--|----------------|--|--------------|----------------|
| | Budget | | Budget | | Estimate | | 2012 Budget | 2011 Budget |
| <u>Expenditures by Program</u> | | | | | | | | |
| Divisional Support - Support Services | 385 | | 387 | | 390 | | 3 | 5 |
| Inspector - Courts/Temp.Custody/Victim | 157 | | 159 | | 160 | | 1 | 3 |
| Court Security | 6,823 | | 6,966 | | 6,950 | | (16) | 127 |
| Court Liaison | 4,277 | | 4,255 | | 4,288 | | 33 | 11 |
| Victim Crisis Unit | 869 | | 876 | | 887 | | 11 | 18 |
| Inspector - Communications | 571 | | 575 | | 580 | | 5 | 9 |
| Communications / 911 / Switchboard | 10,897 | | 10,979 | | 11,066 | | 87 | 169 |
| Radio System | 545 | | 515 | | 515 | | - | (30) |
| Call Centre | 2,318 | | 2,336 | | 2,354 | | 18 | 36 |
| Gross Expenditure | 26,842 | | 27,048 | | 27,190 | | 142 | 348 |
| Recoveries & Allocations | (1,560) | | (1,611) | | (1,668) | | (57) | (108) |
| Net Expenditure | 25,282 | | 25,437 | | 25,522 | | 85 | 240 |
| <u>Expenditures by Type</u> | | | | | | | | |
| Salaries, Wages & Benefits | 25,875 | | 26,077 | | 26,209 | | 132 | 334 |
| Overtime | 138 | | 173 | | 173 | | - | 35 |
| Material & Services | 377 | | 346 | | 356 | | 10 | (21) |
| Transfers/Grants/Financial Charges | - | | - | | - | | - | - |
| Fleet Costs | - | | - | | - | | - | - |
| Program Facility Costs | - | | - | | - | | - | - |
| Other Internal Costs | 452 | | 452 | | 452 | | - | - |
| Gross Expenditures | 26,842 | | 27,048 | | 27,190 | | 142 | 348 |
| Recoveries & Allocations | (1,560) | | (1,611) | | (1,668) | | (57) | (108) |
| Net Expenditure | 25,282 | | 25,437 | | 25,522 | | 85 | 240 |
| <u>Revenues By Type</u> | | | | | | | | |
| Federal | - | | - | | - | | - | - |
| Provincial | (30) | | (630) | | (1,304) | | (674) | (1,274) |
| Municipal | - | | - | | - | | - | - |
| Own Funds | (50) | | (57) | | - | | 57 | 50 |
| Fees and Services | - | | - | | - | | - | - |
| Fines | - | | - | | - | | - | - |
| Other | - | | - | | - | | - | - |
| Total Revenue | (80) | | (687) | | (1,304) | | (617) | (1,224) |
| Net Requirement | 25,202 | | 24,750 | | 24,218 | | (532) | (984) |
| Full Time Equivalents | 298.60 | | 299.60 | | 299.60 | | - | 1.00 |

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

| Operating Resource Requirement | 2011 | | 2012 | 2013 | Change Over | |
|------------------------------------|----------------|----------------|----------------|--------------|--------------|------|
| | Budget | Budget | | | 2012 | 2011 |
| Expenditures by Program | | | | | | |
| Emergency & Operational Support | 1,039 | 1,049 | 907 | (142) | (132) | |
| Business Continuity | 3,123 | 3,075 | 3,145 | 70 | 22 | |
| Duty Inspector Program | 853 | 862 | 1,025 | 163 | 172 | |
| Public Safety | | | | | | |
| Support | 5,443 | 5,751 | 5,855 | 104 | 412 | |
| Event Planning | 4,132 | 4,239 | 4,502 | 263 | 370 | |
| Traffic Services | 4,880 | 4,908 | 4,842 | (66) | (38) | |
| Gross Expenditure | 19,470 | 19,884 | 20,276 | 392 | 806 | |
| Recoveries & Allocations | (75) | (75) | (75) | - | - | |
| Net Expenditure | 19,395 | 19,809 | 20,201 | 392 | 806 | |
| Expenditures by Type | | | | | | |
| Salaries, Wages & Benefits | 15,251 | 15,674 | 15,794 | 120 | 543 | |
| Overtime | 2,777 | 2,771 | 2,771 | - | (6) | |
| Material & Services | 1,421 | 1,428 | 1,700 | 272 | 279 | |
| Transfers/Grants/Financial Charges | 21 | 11 | 11 | - | (10) | |
| Fleet Costs | - | - | - | - | - | |
| Program Facility Costs | - | - | - | - | - | |
| Other Internal Costs | - | - | - | - | - | |
| Gross Expenditures | 19,470 | 19,884 | 20,276 | 392 | 806 | |
| Recoveries & Allocations | (75) | (75) | (75) | - | - | |
| Net Expenditure | 19,395 | 19,809 | 20,201 | 392 | 806 | |
| Revenues By Type | | | | | | |
| Federal | - | - | - | - | - | |
| Provincial | (40) | (40) | (45) | (5) | (5) | |
| Municipal | - | - | - | - | - | |
| Own Funds | - | - | (50) | (50) | (50) | |
| Fees and Services | - | - | - | - | - | |
| Fines | - | - | - | - | - | |
| Other | (5,652) | (5,693) | (5,846) | (153) | (194) | |
| Total Revenue | (5,692) | (5,733) | (5,941) | (208) | (249) | |
| Net Requirement | 13,703 | 14,076 | 14,260 | 184 | 557 | |
| Full Time Equivalents | 139.00 | 138.00 | 141.00 | 3.00 | 2.00 | |

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

| Operating Resource Requirement | 2011 | | 2012 Budget | 2013 Estimate | Change Over | |
|------------------------------------|---------------|--|----------------|------------------|----------------|----------------|
| | Budget | | | | 2012 Budget | 2011 Budget |
| Expenditures by Program | | | | | | |
| Divisional Support - CID | 1,468 | | 1,604 | 1,647 | 43 | 179 |
| Special Events/Investigations | 700 | | 675 | 678 | 3 | (22) |
| Special Operations | 9,304 | | 8,859 | 8,947 | 88 | (357) |
| Major Case Investigation | 9,371 | | 9,706 | 9,774 | 68 | 403 |
| Investigative Support | 12,236 | | 12,581 | 12,649 | 68 | 413 |
| Gross Expenditure | 33,079 | | 33,425 | 33,695 | 270 | 616 |
| Recoveries & Allocations | - | | (36) | - | 36 | - |
| Net Expenditure | 33,079 | | 33,389 | 33,695 | 306 | 616 |
| Expenditures by Type | | | | | | |
| Salaries, Wages & Benefits | 30,403 | | 30,744 | 31,010 | 266 | 607 |
| Overtime | 1,459 | | 1,459 | 1,459 | - | - |
| Material & Services | 1,217 | | 1,222 | 1,226 | 4 | 9 |
| Transfers/Grants/Financial Charges | - | | - | - | - | - |
| Fleet Costs | - | | - | - | - | - |
| Program Facility Costs | - | | - | - | - | - |
| Other Internal Costs | - | | - | - | - | - |
| Gross Expenditures | 33,079 | | 33,425 | 33,695 | 270 | 616 |
| Recoveries & Allocations | - | | (36) | - | 36 | - |
| Net Expenditure | 33,079 | | 33,389 | 33,695 | 306 | 616 |
| Revenues By Type | | | | | | |
| Federal | - | | - | - | - | - |
| Provincial | (624) | | (714) | (714) | - | (90) |
| Municipal | - | | - | - | - | - |
| Own Funds | - | | - | - | - | - |
| Fees and Services | - | | - | - | - | - |
| Fines | - | | - | - | - | - |
| Other | (280) | | (280) | (298) | (18) | (18) |
| Total Revenue | (904) | | (994) | (1,012) | (18) | (108) |
| Net Requirement | 32,175 | | 32,395 | 32,683 | 288 | 508 |
| Full Time Equivalents | 286.60 | | 283.60 | 283.60 | - | (3.00) |

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

| Operating Resource Requirement | 2011 | | 2012 | | 2013 | | Change Over | |
|------------------------------------|---------------|---------------|---------------|---------------|-------------|-------------|-------------|--|
| | Budget | Budget | Budget | Estimate | 2012 Budget | 2011 Budget | | |
| Expenditures by Program | | | | | | | | |
| Divisional Support - District | 2,003 | 1,653 | 1,664 | (339) | | | | |
| District - East | 5,768 | 5,878 | 5,924 | 46 | | | | |
| District - West | 6,157 | 6,262 | 6,311 | 49 | | | | |
| District - Central Community | 6,010 | 6,119 | 6,166 | 47 | | | | |
| District - Investigations | 5,838 | 5,961 | 6,005 | 44 | | | | |
| District Support | 7,714 | 7,647 | 7,714 | 67 | | | | |
| Gross Expenditure | 33,490 | 33,520 | 33,784 | 294 | | | | |
| Recoveries & Allocations | - | - | - | - | | | | |
| Net Expenditure | 33,490 | 33,520 | 33,784 | 294 | | | | |
| Expenditures by Type | | | | | | | | |
| Salaries, Wages & Benefits | 32,839 | 32,878 | 33,136 | 258 | | | | |
| Overtime | 398 | 398 | 398 | - | | | | |
| Material & Services | 253 | 244 | 250 | 6 | | | | |
| Transfers/Grants/Financial Charges | - | - | - | - | | | | |
| Fleet Costs | - | - | - | - | | | | |
| Program Facility Costs | - | - | - | - | | | | |
| Other Internal Costs | - | - | - | - | | | | |
| Gross Expenditures | 33,490 | 33,520 | 33,784 | 294 | | | | |
| Recoveries & Allocations | - | - | - | - | | | | |
| Net Expenditure | 33,490 | 33,520 | 33,784 | 294 | | | | |
| Revenues By Type | | | | | | | | |
| Federal | - | - | - | - | | | | |
| Provincial | - | - | - | - | | | | |
| Municipal | - | - | - | - | | | | |
| Own Funds | - | - | - | - | | | | |
| Fees and Services | - | - | - | - | | | | |
| Fines | - | - | - | - | | | | |
| Other | - | - | - | - | | | | |
| Total Revenue | - | - | - | - | | | | |
| Net Requirement | 33,490 | 33,520 | 33,784 | 264 | | | | |
| Full Time Equivalents | 303.00 | 301.00 | 301.00 | (2.00) | | | | |

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

| Operating Resource Requirement | 2011 | | 2012 | | 2013 | | Change Over | |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|-------------|-------------|-------------|
| | Budget | Budget | Budget | Estimate | 2012 Budget | 2011 Budget | 2012 Budget | 2011 Budget |
| Expenditures by Program | | | | | | | | |
| Divisional Support - Patrol | 2,990 | 2,746 | 2,777 | 31 | (213) | | | |
| Central | 17,521 | 17,898 | 18,035 | 137 | 514 | | | |
| East | 16,897 | 17,278 | 17,411 | 133 | 514 | | | |
| West | 18,723 | 19,098 | 19,247 | 149 | 524 | | | |
| Gross Expenditure | 56,131 | 57,020 | 57,470 | 450 | 1,339 | | | |
| Recoveries & Allocations | - | - | - | - | - | | | |
| Net Expenditure | 56,131 | 57,020 | 57,470 | 450 | 1,339 | | | |
| Expenditures by Type | | | | | | | | |
| Salaries, Wages & Benefits | 55,186 | 56,082 | 56,519 | 437 | - | | | |
| Overtime | 843 | 843 | 843 | - | - | | | |
| Material & Services | 102 | 95 | 108 | 13 | - | | | |
| Transfers/Grants/Financial Charges | - | - | - | - | - | | | |
| Fleet Costs | - | - | - | - | - | | | |
| Program Facility Costs | - | - | - | - | - | | | |
| Other Internal Costs | - | - | - | - | - | | | |
| Gross Expenditures | 56,131 | 57,020 | 57,470 | 450 | 1,339 | | | |
| Recoveries & Allocations | - | - | - | - | - | | | |
| Net Expenditure | 56,131 | 57,020 | 57,470 | 450 | 1,339 | | | |
| Revenues By Type | | | | | | | | |
| Federal | - | - | - | - | - | | | |
| Provincial | - | - | - | - | - | | | |
| Municipal | - | - | - | - | - | | | |
| Own Funds | - | - | - | - | - | | | |
| Fees and Services | - | - | - | - | - | | | |
| Fines | - | - | - | - | - | | | |
| Other | - | - | - | - | - | | | |
| Total Revenue | - | - | - | - | - | | | |
| Net Requirement | 56,131 | 57,020 | 57,470 | 450 | 1,339 | | | |
| Full Time Equivalents | 531.00 | 530.00 | 528.00 | (2.00) | (3.00) | | | |

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

| Operating Resource Requirement | 2011 | | 2012 Budget | 2013 Estimate | Change Over | |
|------------------------------------|-----------------|-----------------|-----------------|------------------|----------------|----------------|
| | Budget | | | | 2012 Budget | 2011 Budget |
| Expenditures by Program | | | | | | |
| Operational Backfill | 3,503 | 3,615 | 2,787 | (828) | (716) | |
| Corporate Accounts | 18,204 | 25,464 | 32,685 | 7,221 | 14,481 | |
| Gross Expenditure | 21,707 | 29,079 | 35,472 | 6,393 | 13,765 | |
| Recoveries & Allocations | (86) | (86) | (91) | (5) | (5) | |
| Net Expenditure | 21,621 | 28,993 | 35,381 | 6,388 | 13,760 | |
| Expenditures by Type | | | | | | |
| Salaries, Wages & Benefits | 9,766 | 17,018 | 25,060 | 8,042 | 15,294 | |
| Overtime | 3 | 3 | 3 | - | - | |
| Material & Services | 502 | 1,022 | 923 | (99) | 421 | |
| Transfers/Grants/Financial Charges | 11,186 | 10,786 | 9,236 | (1,550) | (1,950) | |
| Fleet Costs | - | - | - | - | - | |
| Program Facility Costs | - | - | - | - | - | |
| Other Internal Costs | 250 | 250 | 250 | - | - | |
| Gross Expenditures | 21,707 | 29,079 | 35,472 | 6,393 | 13,765 | |
| Recoveries & Allocations | (86) | (86) | (91) | (5) | (5) | |
| Net Expenditure | 21,621 | 28,993 | 35,381 | 6,388 | 13,760 | |
| Revenues By Type | | | | | | |
| Federal | - | - | - | - | - | |
| Provincial | (5,017) | (5,017) | (4,317) | 700 | 700 | |
| Municipal | - | - | - | - | - | |
| Own Funds | - | (400) | (385) | 15 | (385) | |
| Fees and Services | (1,604) | (1,710) | (2,460) | (750) | (856) | |
| Fines | - | - | - | - | - | |
| Other | (3,603) | (3,718) | (2,890) | 828 | 713 | |
| Total Revenue | (10,224) | (10,845) | (10,052) | 793 | 172 | |
| Net Requirement | 11,397 | 18,148 | 25,329 | 7,181 | 13,932 | |
| Full Time Equivalents | 30.00 | 30.00 | 26.00 | (4.00) | (4.00) | |

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

| Operating Resource Requirement | 2011 | | 2012 | | 2013 | | Change Over | |
|------------------------------------|----------------|--|----------------|--|----------------|--|--------------|----------------|
| | Budget | | Budget | | Estimate | | 2012 Budget | 2011 Budget |
| Expenditures by Program | | | | | | | | |
| Insurance | 1,016 | | 1,071 | | 1,111 | | 40 | 95 |
| Retirement Costs | 7,763 | | 5,913 | | 5,414 | | (499) | (2,349) |
| Police Debt Charges | 4,543 | | 5,478 | | 5,804 | | 326 | 1,261 |
| Gross Expenditure | 13,322 | | 12,462 | | 12,329 | | (133) | (993) |
| Recoveries & Allocations | - | | - | | - | | - | - |
| Net Expenditure | 13,322 | | 12,462 | | 12,329 | | (133) | (993) |
| Expenditures by Type | | | | | | | | |
| Salaries, Wages & Benefits | 7,760 | | 5,910 | | 5,411 | | (499) | (2,349) |
| Overtime | 3 | | 3 | | 3 | | - | - |
| Material & Services | 311 | | 311 | | 311 | | - | - |
| Transfers/Grants/Financial Charges | 4,543 | | 5,478 | | 5,804 | | 326 | 1,261 |
| Fleet Costs | | | - | | - | | - | - |
| Program Facility Costs | | | - | | - | | - | - |
| Other Internal Costs | 705 | | 760 | | 800 | | 40 | 95 |
| Gross Expenditures | 13,322 | | 12,462 | | 12,329 | | (133) | (993) |
| Recoveries & Allocations | - | | - | | - | | - | - |
| Net Expenditure | 13,322 | | 12,462 | | 12,329 | | (133) | (993) |
| Revenues By Type | | | | | | | | |
| Federal | - | | - | | - | | - | - |
| Provincial | - | | - | | - | | - | - |
| Municipal | - | | - | | - | | - | - |
| Own Funds | (1,533) | | (1,565) | | (1,591) | | (26) | (58) |
| Fees and Services | - | | - | | - | | - | - |
| Fines | - | | - | | - | | - | - |
| Other | - | | - | | - | | - | - |
| Total Revenue | (1,533) | | (1,565) | | (1,591) | | (26) | (58) |
| Net Requirement | 11,789 | | 10,897 | | 10,738 | | (159) | (1,051) |
| Full Time Equivalents | - | | - | | - | | - | - |

Summary By Expenditure Type

Department: Police Services

| By Expenditure Type | | 2012 Budget | 2013 Budget | Increase / (Decrease) | |
|--|---------------------------------------|----------------------|--------------------|--------------------------|------------------|
| 501059 | Statutory Holiday Overtime Expense | Note 1 | 1,041,700 | 1,061,700 | 20,000 |
| 501093 | WSIB Admin Charges | | 150,000 | 150,000 | 0 |
| 501094 | WSIB Permanent Awards | Note 1 | 820,000 | 830,000 | 10,000 |
| 501110 | Compensation | Note 1, 2, 9, 12, 13 | 175,077,300 | 183,026,800 | 7,949,500 |
| 501113 | Clothing Allowance | | 378,200 | 384,400 | 6,200 |
| 501114 | Dry Cleaning | | 520,000 | 511,600 | (8,400) |
| 501117 | Meal Allowance | | 10,000 | 10,000 | 0 |
| 501123 | Unused Annual | | 740,000 | 740,000 | 0 |
| 501132 | Pay in Lieu of Benefits | | 38,400 | 36,700 | (1,700) |
| 501143 | Survivor Benefit | | 60,000 | 60,000 | 0 |
| 501144 | Court Overtime - Police | | 1,266,200 | 1,266,200 | 0 |
| 501149 | Special Overtime - Off-Duty | | 2,000,000 | 2,000,000 | 0 |
| 501150 | Overtime | | 2,803,900 | 2,803,900 | 0 |
| 501151 | Shift Premium | Note 1 | 661,200 | 691,200 | 30,000 |
| 501192 | Terminal Allowance | Note 1 | 3,425,400 | 2,925,400 | (500,000) |
| 501193 | Vacation Pay | | 26,800 | 25,900 | (900) |
| 501194 | WSIB Payments | Note 1 | 570,000 | 600,000 | 30,000 |
| 501195 | EI Rebates - Police | | 66,800 | 66,800 | 0 |
| 501197 | Supplemental EI Benefits | | 168,600 | 168,600 | 0 |
| 501320 | Non-Taxable Allowance | | 1,500 | 1,500 | 0 |
| 501401 | Salary Benefits | Note 1, 2, 9, 12, 13 | 38,419,600 | 39,961,600 | 1,542,000 |
| 501422 | Benefits For Retirees | Note 1 | 1,200,000 | 1,250,000 | 50,000 |
| 501511 | Taxable Car Allowance | | 26,000 | 26,000 | 0 |
| 501590 | Tuition Fees | | 30,000 | 30,000 | 0 |
| 501998 | Provision For Gapping | Note 14 | (5,320,000) | (5,200,000) | 120,000 |
| Salaries & Benefits - Subtotals | | | 224,181,600 | 233,428,300 | 9,246,700 |
| 502112 | Employee Development & Travel | Note 3, 4, 12 | 1,635,800 | 1,806,700 | 170,900 |
| 502113 | Local Transportation | | 1,700 | 1,700 | 0 |
| 502114 | Employee Recognition/Commendations | | 16,100 | 16,000 | (100) |
| 502115 | Non-Taxable Car Mileage | Note 12 | 47,100 | 51,500 | 4,400 |
| 502121 | Postage | | 50,000 | 50,000 | 0 |
| 502122 | Freight/Courier/Service | | 33,500 | 32,500 | (1,000) |
| 502123 | Brokerage Services | | 500 | 500 | 0 |
| 502131 | Cablevision & Communications | | 18,800 | 19,300 | 500 |
| 502132 | Telephone Network Charge | Note 3, 4 | 746,000 | 797,500 | 51,500 |
| 502134 | Data/Communication Devices - Air Time | Note 3, 11 | 472,000 | 587,100 | 115,100 |
| 502139 | Pagers | Note 13 | 50,300 | 25,300 | (25,000) |
| 502209 | Major Newspaper Ads | Note 14 | 9,500 | 5,500 | (4,000) |
| 502210 | Advertising, Promotion & Publication | Note 14 | 78,800 | 69,200 | (9,600) |
| 502211 | Public Notices/Info | | 3,500 | 3,500 | 0 |
| 502213 | Radio, TV & Other | | 500 | 0 | (500) |
| 502215 | Career Advertising | | 3,000 | 3,000 | 0 |
| 502311 | Translation Fees | Note 10 | 75,000 | 80,000 | 5,000 |
| 502312 | Off. Lang. Interpretation | Note 10 | 0 | 5,000 | 5,000 |
| 502320 | Legal - Fees | | 108,000 | 107,200 | (800) |
| 502330 | Professional Services | Note 4, 12, 13 | 855,500 | 979,900 | 124,400 |
| 502350 | Medical Services | | 30,000 | 30,000 | 0 |
| 502357 | Oxygen Supply & Service | | 3,500 | 3,500 | 0 |
| 502373 | Insurance | | 5,200 | 5,200 | 0 |
| 502379 | Security Services | | 18,300 | 7,300 | (11,000) |
| 502387 | Liability Claims | | 361,400 | 361,400 | 0 |
| 502394 | Receptions & Luncheons | Note 12 | 69,100 | 69,600 | 500 |
| 502395 | Memberships | | 64,100 | 66,400 | 2,300 |
| 502396 | Outside Printing | Note 12, 13, 14 | 75,700 | 67,200 | (8,500) |
| 502441 | R & M - Grounds | | 40,000 | 40,000 | 0 |
| 502442 | R & M - Buildings | | 79,000 | 84,000 | 5,000 |

Department: Police Services

| By Expenditure Type | | 2012 Budget | 2013 Budget | Increase / (Decrease) |
|---|-------------------|-------------------|-------------------|--------------------------|
| 502443 R & M - Equipment | | 78,500 | 87,000 | 8,500 |
| 502444 R & M - Vehicles | Note 14 | 181,000 | 139,000 | (42,000) |
| 502445 R & M - Systems | Note 2, 3, 4, 13 | 1,705,400 | 2,194,800 | 489,400 |
| 502478 R & M - Miscellaneous | | 229,500 | 223,900 | (5,600) |
| 502610 Property Leases | Note 9 | 50,500 | 341,500 | 291,000 |
| 502619 Building/Facilities Rentals | | 100,000 | 100,000 | 0 |
| 502620 Rentals - Vehicles & Equipment | Note 14 | 122,400 | 114,400 | (8,000) |
| 502650 Rentals - Miscellaneous | Note 13 | 74,500 | 63,800 | (10,700) |
| 502660 Rentals - Equipment | | 500 | 7,500 | 7,000 |
| 502671 Inspections - Audit-Related Travel | | 10,000 | 10,000 | 0 |
| 502692 Parking | Note 3, 14 | 190,500 | 207,100 | 16,600 |
| 502694 Rentals - Photocopy Equipment | | 90,400 | 89,900 | (500) |
| 502899 Police Related Services | Note 3, 4, 10, 12 | 1,040,900 | 884,600 | (156,300) |
| 502912 Licenses & Permits | Note 3 | 324,000 | 344,800 | 20,800 |
| 502913 Public Consultation | | 71,500 | 71,500 | 0 |
| 502928 Community Events | | 11,000 | 11,000 | 0 |
| Purchased Services - Subtotals | | 9,232,500 | 10,266,800 | 1,034,300 |
| 505100 Food & Beverages | | 80,700 | 80,700 | 0 |
| 505343 Fuels & Lubricants | Note 3 | 2,862,600 | 2,985,200 | 122,600 |
| 505478 Personal/Safety Supplies/Clothing | Note 4 | 1,473,900 | 1,499,700 | 25,800 |
| 505758 Automotive Parts | | 10,000 | 10,000 | 0 |
| 505770 Laboratory Supplies | | 30,400 | 29,400 | (1,000) |
| 505775 Small Tools & Parts | | 63,600 | 60,000 | (3,600) |
| 505776 Investigative Supplies | | 195,200 | 195,000 | (200) |
| 505981 Police Related Supplies | Note 4 | 713,600 | 733,200 | 19,600 |
| 505984 Program Supplies | Note 4 | 183,000 | 241,000 | 58,000 |
| 505989 Publications | | 66,900 | 68,600 | 1,700 |
| 505990 Office Supplies | Note 12, 13 | 332,400 | 319,700 | (12,700) |
| 505992 Ammunition and Explosives | | 381,300 | 381,300 | 0 |
| 505996 Promotional Items | | 8,200 | 8,200 | 0 |
| Materials & Supplies - Subtotals | | 6,401,800 | 6,612,000 | 210,200 |
| 506173 Office Furniture & Equipment | | 22,200 | 18,700 | (3,500) |
| 506175 Computers/Peripherals/Software | | 195,000 | 195,000 | 0 |
| 506178 Miscellaneous Equipment | Note 4, 12 | 571,800 | 739,400 | 167,600 |
| Fixed Assets - Subtotals | | 789,000 | 953,100 | 164,100 |
| 507212 Grants - Municipal Programs | | 27,000 | 27,000 | 0 |
| 507320 Reserve Fund Capital Projects | Note 6 | 13,709,200 | 12,159,200 | (1,550,000) |
| 507320 Reserve Fund-Facilities Strategic Plan | Note 9 | 600,000 | 899,000 | 299,000 |
| 507441 Allowance - Doubtful Accounts | | 30,000 | 30,000 | 0 |
| 508801 Debt Charges | Note 7 | 5,478,000 | 5,804,000 | 326,000 |
| 508930 Banking Service Charges | | 1,200 | 1,200 | 0 |
| Financial Charges - Subtotals | | 19,845,400 | 18,920,400 | (925,000) |
| 604001 External Printing | | 200 | 200 | 0 |
| 604002 Reproduction & Printing | | 159,500 | 159,500 | 0 |
| 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 | Note 14 | 313,900 | 328,900 | 15,000 |
| 604126 City Communication System | | 452,000 | 452,000 | 0 |
| 604161 Fleet Outside Repair | | 1,948,000 | 1,954,000 | 6,000 |
| 604163 Fleet Outside Fuel | | 170,000 | 164,000 | (6,000) |
| 604167 Insurance | | 414,300 | 414,300 | 0 |
| 604168 Insurance Premiums | Note 3 | 345,200 | 385,200 | 40,000 |
| 604182 Supply Management | | 100,000 | 100,000 | 0 |
| 604301 Photocopy | | 1,500 | 1,500 | 0 |

Department: Police Services

| By Expenditure Type | | 2012 Budget | 2013 Budget | Increase / (Decrease) |
|--|-------------------|----------------|----------------|--------------------------|
| 660201 Program Facility Costs | Note 3, 13 | 5,885,700 | 5,981,400 | 95,700 |
| Secondary Costs - Subtotals | | 9,850,700 | 10,001,400 | 150,700 |
| Expenditure - Totals | | 270,301,000 | 280,182,000 | 9,881,000 |
| 402007 Provincial Conditional Transfers | Note 4, 5, 8 | (6,401,000) | (6,380,000) | 21,000 |
| 406021 Development Charge Revenue | Note 7 | (1,565,000) | (1,591,000) | (26,000) |
| 406027 One-Time Funding Reserve Funds | Note 12 | (591,600) | (800,000) | (208,400) |
| 407005 Sundry | | (3,058,300) | (3,058,300) | 0 |
| 407073 Off-Duty Policing | Note 1, 4, 13, 15 | (2,740,000) | (2,893,000) | (153,000) |
| 407074 F.O.I. Requests | | (2,000) | (2,000) | 0 |
| 407075 Records Clearance Checks | Note 15 | (1,658,000) | (1,760,000) | (102,000) |
| 407078 Occurrence/Accident Reports | Note 13, 15 | (210,000) | (858,000) | (648,000) |
| 407079 Alarm Compliance | Note 13, 15 | (1,150,000) | (1,180,000) | (30,000) |
| 407081 Secondment Revenue | Note 1, 4 | (3,894,800) | (3,085,000) | 809,800 |
| 509711 Expenditure Recoveries | | (126,500) | (95,500) | 31,000 |
| 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, 4 | (1,611,000) | (1,668,400) | (57,400) |
| Revenues / Recoveries - Totals | | (23,558,200) | (23,921,200) | (363,000) |
| Totals | | 246,742,800 | 256,260,800 | 9,518,000 |

Notes:

1. Provision for 2011/2012/2013 collective agreement settlement, salary increments for staff moving through their salary grid, responsibility pay, retirement costs reduction, benefit increase including OMERS rate increase and reduction in Operational Backfill and other compensation costs. Some of these increases are offset by revenue - Off-Duty Policing, 911, Airport Contract and Secondments.
2. Operating costs reallocated from General Reserve Funds, \$1,550K.
3. Inflationary pressures on Material, Supplies and Services, \$397K, refer to Annex A-4.
4. New pressures on Material, Supplies and Services, \$476K, refer to Annex A-4.
5. Loss of revenue re Government Recruitment Grant, \$700K.
6. Reallocation of General Reserve Fund Contributions, \$(1,550K).
7. Debt Servicing - Complete Projects, \$326K offset in part by development charge revenue of (\$26K), net \$300K.
8. Revenue - Provincial Upload of Court Costs, \$(674K) year 2 of 7.
9. Facilities Strategic Plan, lease swing space \$300K, project support \$75K, reserve fund contribution \$299K, offset by Provincial Upload of Court costs \$(674K).
10. Business Plan Initiatives, \$75K., refer to Annex A-5
11. Business Plan Mobility Wireless Strategy, \$85K, refer to Annex A-5.
12. Project Initiatives, \$1,200K of which \$800K is funded from one time reserve funds, refer to Annex A-6.
13. Service Initiatives & Efficiencies / Revenue, \$2,015K, refer to Annex A-7.
14. Budget re-alignment.
15. User fee policy & base adjustments.

Branch: Police Services Board

| By Expenditure Type | 2012 Budget | 2013 Budget | Increase / (Decrease) |
|---|----------------|----------------|--------------------------|
| 501110 Compensation | 205,500 | 205,500 | 0 |
| 501401 Salary Benefits Note 1 | 50,800 | 52,800 | 2,000 |
| Salaries & Benefits - Subtotals | 256,300 | 258,300 | 2,000 |
| 502112 Employee Development & Travel | 28,000 | 28,000 | 0 |
| 502115 Non-Taxable Car Mileage | 1,000 | 1,000 | 0 |
| 502122 Freight/Courier/Service | 1,500 | 1,500 | 0 |
| 502131 Cablevision & Communications | 800 | 800 | 0 |
| 502134 Data/Communication Devices - Air Time | 1,000 | 1,000 | 0 |
| 502209 Major Newspaper Ads Note 14 | 9,500 | 5,500 | (4,000) |
| 502210 Advertising, Promotion & Publication Note 14 | 10,000 | 6,000 | (4,000) |
| 502213 Radio, TV & Other | 500 | 0 | (500) |
| 502311 Translation Fees | 5,000 | 5,000 | 0 |
| 502320 Legal - Fees | 0 | (800) | (800) |
| 502330 Professional Services | 25,000 | 25,000 | 0 |
| 502395 Memberships | 10,000 | 10,800 | 800 |
| 502396 Outside Printing Note 14 | 0 | (5,000) | (5,000) |
| 502660 Rentals - Communication, Computer/Office | 500 | 500 | 0 |
| 502692 Parking Note 14 | 6,500 | 5,000 | (1,500) |
| 502694 Rentals - Photocopy Equipment | 0 | (500) | (500) |
| 502899 Police Related Services | 3,600 | 3,000 | (600) |
| 502928 Community Events | 3,000 | 3,000 | 0 |
| Purchased Services - Subtotals | 105,900 | 89,800 | (16,100) |
| 505100 Food & Beverages | 2,500 | 2,500 | 0 |
| 505990 Office Supplies | 1,900 | 1,000 | (900) |
| Materials & Supplies - Subtotals | 4,400 | 3,500 | (900) |
| 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 | 9,500 | 9,500 | 0 |
| 604023 Postage | 200 | 200 | 0 |
| 604024 Courier | 200 | 200 | 0 |
| 604073 Legal Services Note 14 | 313,900 | 328,900 | 15,000 |
| 604301 Photocopy | 1,500 | 1,500 | 0 |
| Secondary Costs - Subtotals | 325,500 | 340,500 | 15,000 |
| Expenditure - Totals | 719,100 | 719,100 | 0 |
| Totals | 719,100 | 719,100 | 0 |

Notes:

- Benefit increase including OMERS rate increase.
- Budget re-alignment.

Branch: Executive Services Directorate

| By Expenditure Type | 2012 Budget | 2013 Budget | Increase / Decrease |
|---|------------------|------------------|------------------------|
| 501059 Statutory Holiday Overtime Expense | 300 | 300 | 0 |
| 501110 Compensation Note 1, 12 | 6,497,300 | 6,701,300 | 204,000 |
| 501113 Clothing Allowance | 12,500 | 12,500 | 0 |
| 501114 Dry Cleaning | 7,200 | 7,200 | 0 |
| 501132 Pay in Lieu of Benefits | 3,300 | 3,300 | 0 |
| 501144 Court Overtime - Police | 500 | 500 | 0 |
| 501150 Overtime | 29,400 | 29,400 | 0 |
| 501193 Vacation Pay | 2,200 | 2,200 | 0 |
| 501320 Non-Taxable Allowance | 1,500 | 1,500 | 0 |
| 501401 Salary Benefits Note 1, 12 | 1,573,200 | 1,689,200 | 116,000 |
| Salaries & Benefits - Subtotals | 8,127,400 | 8,447,400 | 320,000 |
| 502112 Employee Development & Travel | 140,600 | 140,600 | 0 |
| 502113 Local Transportation | 1,200 | 1,200 | 0 |
| 502115 Non-Taxable Car Mileage | 5,400 | 5,400 | 0 |
| 502210 Advertising, Promotion & Publication | 55,600 | 54,100 | (1,500) |
| 502311 Translation Fees Note 10 | 70,000 | 75,000 | 5,000 |
| 502312 Off. Lang. Interpretation Note 10 | 0 | 5,000 | 5,000 |
| 502320 Legal - Fees | 108,000 | 108,000 | 0 |
| 502330 Professional Services Note 4 | 96,700 | 121,700 | 25,000 |
| 502394 Receptions & Luncheons | 12,100 | 12,100 | 0 |
| 502395 Memberships | 9,200 | 9,200 | 0 |
| 502396 Outside Printing | 65,700 | 65,700 | 0 |
| 502445 R & M - Systems Note 3 | 36,400 | 40,200 | 3,800 |
| 502478 R & M - Miscellaneous | 1,500 | 1,500 | 0 |
| 502671 Inspections - Audit-Related Travel | 10,000 | 10,000 | 0 |
| 502899 Police Related Services Note 10, 12 | 72,000 | 151,000 | 79,000 |
| 502913 Public Consultation | 71,500 | 71,500 | 0 |
| 502928 Community Events | 8,000 | 8,000 | 0 |
| Purchased Services - Subtotals | 763,900 | 880,200 | 116,300 |
| 505981 Police Related Supplies | 33,900 | 33,900 | 0 |
| 505989 Publications | 38,800 | 38,800 | 0 |
| 505990 Office Supplies | 30,900 | 30,900 | 0 |
| 505996 Promotional Items | 8,200 | 8,200 | 0 |
| Materials & Supplies - Subtotals | 111,800 | 111,800 | 0 |
| 506178 Miscellaneous Equipment | 16,000 | 16,000 | 0 |
| Fixed Assets - Subtotals | 16,000 | 16,000 | 0 |
| 507193 Grants | 0 | 0 | 0 |
| Transfer Payments - Subtotals | 0 | 0 | 0 |
| Expenditure - Totals | 9,019,100 | 9,455,400 | 436,300 |
| 406027 One-Time Funding Reserve Funds Note 12 | 0 | (150,000) | (150,000) |
| 407075 Records Clearance Checks | (160,000) | (160,000) | 0 |
| Revenues / Recoveries - Totals | (160,000) | (310,000) | (150,000) |
| Totals | 8,859,100 | 9,145,400 | 286,300 |

Notes:

- Salary increments for staff moving through their salary grid, benefit increase including OMERS rate increase.
- Inflationary pressures on Material, Supplies and Services, \$2K, refer to Annex A-4.
- New pressures on Material, Supplies and Services, \$25K, refer to Annex A-4.
- Business Plan Initiatives, \$39K, refer to Annex A-5.
- Project Initiatives, \$150K funded from one time reserve funds, refer to Annex A-6.

Branch: Corporate Support Directorate

| By Expenditure Type | 2012 Budget | 2013 Budget | Increase / (Decrease) |
|---|-------------------|-------------------|--------------------------|
| 501059 Statutory Holiday Overtime Expense | 18,700 | 18,700 | 0 |
| 501110 Compensation Note 1, 2, 9 | 12,537,600 | 13,223,500 | 685,900 |
| 501113 Clothing Allowance | 1,100 | 1,100 | 0 |
| 501114 Dry Cleaning | 13,900 | 13,800 | (100) |
| 501132 Pay in Lieu of Benefits | 10,500 | 8,800 | (1,700) |
| 501150 Overtime | 292,300 | 292,300 | 0 |
| 501151 Shift Premium | 31,700 | 31,700 | 0 |
| 501193 Vacation Pay | 7,000 | 5,900 | (1,100) |
| 501401 Salary Benefits Note 1, 2, 9 | 2,997,100 | 3,298,600 | 301,500 |
| Salaries & Benefits - Subtotals | 15,909,900 | 16,894,400 | 984,500 |
| 502112 Employee Development & Travel | 106,600 | 108,100 | 1,500 |
| 502115 Non-Taxable Car Mileage | 10,600 | 11,100 | 500 |
| 502121 Postage | 50,000 | 50,000 | 0 |
| 502122 Freight/Courier/Service | 32,000 | 31,000 | (1,000) |
| 502123 Brokerage Services | 500 | 500 | 0 |
| 502131 Cablevision & Communications | 18,000 | 18,500 | 500 |
| 502132 Telephone Network Charge Note 3, 4 | 653,500 | 681,700 | 28,200 |
| 502134 Data/Communication Devices - Air Time Note 3, 11 | 466,200 | 581,300 | 115,100 |
| 502139 Pagers Note 13 | 50,000 | 25,000 | (25,000) |
| 502210 Advertising, Promotion & Publication | 500 | 500 | 0 |
| 502211 Public Notices/Information | 3,500 | 3,500 | 0 |
| 502330 Professional Services Note 12, 13 | 223,100 | 233,300 | 10,200 |
| 502379 Security Services | 18,300 | 7,300 | (11,000) |
| 502394 Receptions & Luncheons | 3,300 | 3,300 | 0 |
| 502395 Memberships | 9,100 | 9,100 | 0 |
| 502441 R & M - Grounds | 40,000 | 40,000 | 0 |
| 502442 R & M - Buildings | 70,000 | 75,000 | 5,000 |
| 502443 R & M - Equipment | 58,500 | 60,000 | 1,500 |
| 502444 R & M - Vehicles Note 14 | 156,000 | 76,000 | (80,000) |
| 502445 R & M - Systems Note 2, 3, 4, 13 | 1,535,200 | 2,050,900 | 515,700 |
| 502478 R & M - Miscellaneous | 74,500 | 74,500 | 0 |
| 502610 Property Leases Note 9 | 0 | 300,000 | 300,000 |
| 502619 Building/Facilities Rentals | 100,000 | 100,000 | 0 |
| 502620 Rentals - Vehicles & Equipment | 44,000 | 34,000 | (10,000) |
| 502650 Rentals - Miscellaneous Note 13 | 74,500 | 63,800 | (10,700) |
| 502694 Rentals - Photocopy Equipment | 88,000 | 88,000 | 0 |
| 502899 Police Related Services Note 3, 4 | 274,700 | 306,700 | 32,000 |
| 502912 Licenses & Permits Note 3 | 323,000 | 340,800 | 17,800 |
| Purchased Services - Subtotals | 4,483,600 | 5,373,900 | 890,300 |
| 505343 Fuels & Lubricants Note 3 | 2,802,100 | 2,909,600 | 107,500 |
| 505478 Personal/Safety Supplies/Clothing | 1,135,700 | 1,149,200 | 13,500 |
| 505758 Automotive Parts | 10,000 | 10,000 | 0 |
| 505775 Small Tools & Parts | 18,900 | 18,900 | 0 |
| 505981 Police Related Supplies | 147,300 | 147,300 | 0 |
| 505989 Publications | 3,900 | 4,100 | 200 |
| 505990 Office Supplies | 99,600 | 87,800 | (11,800) |
| Materials & Supplies - Subtotals | 4,217,500 | 4,326,900 | 109,400 |
| 506173 Office Furniture & Equipment | 5,000 | 4,500 | (500) |
| 506175 Computers/Peripherals/Software | 195,000 | 195,000 | 0 |
| 506178 Miscellaneous Equipment | 96,000 | 96,000 | 0 |
| Fixed Assets - Subtotals | 296,000 | 295,500 | (500) |
| 507320 Reserve Fund Capital Projects | 2,943,000 | 2,943,000 | 0 |
| 507320 Reserve Fund-Facilities Strategic Plan Note 9 | 600,000 | 899,000 | 299,000 |
| Financial Charges - Subtotals | 3,543,000 | 3,842,000 | 299,000 |
| 604004 Labour/Salary | 35,000 | 35,000 | 0 |
| 604161 Fleet Outside Repair | 1,948,000 | 1,954,000 | 6,000 |

Branch: Corporate Support Directorate

| By Expenditure Type | 2012 Budget | 2013 Budget | Increase / (Decrease) | |
|---------------------------------------|----------------|----------------|--------------------------|----------|
| 604163 Fleet Outside Fuel | 170,000 | 164,000 | (6,000) | |
| 660201 Program Facility Costs | Note 3, 13 | 5,885,700 | 5,981,400 | 95,700 |
| Secondary Costs - Subtotals | 8,038,700 | 8,134,400 | 95,700 | |
| Expenditure - Totals | 36,488,700 | 38,867,100 | 2,378,400 | |
| 406027 One-Time Funding Reserve Funds | Note 12 | (35,000) | (30,000) | 5,000 |
| 407005 Sundry | (2,000) | (2,000) | 0 | |
| 407079 Alarm Compliance | Note 13, 15 | (1,150,000) | (1,180,000) | (30,000) |
| 604078 Infra Maint-Operating | (475,000) | (475,000) | 0 | |
| Revenues / Recoveries - Totals | (1,662,000) | (1,687,000) | (25,000) | |
| Totals | 34,826,700 | 37,180,100 | 2,353,400 | |

Notes:

1. Salary increments for staff moving through their salary grid, benefit increase including OMERS rate increase.
2. Operating costs reallocated from General Reserve Funds, \$1,550K.
3. Inflationary pressures on Material, Supplies and Services, \$330K, refer to Annex A-4.
4. New pressures on Material, Supplies and Services, \$167K, refer to Annex A-4.
9. Facilities Strategic Plan, lease swing space \$300K, project support \$75K, reserve fund contribution \$299K, offset by Provincial Upload of Court costs \$(674K).
11. Business Plan Mobility Wireless Strategy, \$85K, refer to Annex A-5.
12. Project Initiatives, \$30K funded from one time reserve funds, refer to Annex A-6.
13. Service Initiatives & Efficiencies / Revenue, \$207K, refer to Annex A-7.
14. Budget re-alignment.
15. User fee policy & base adjustments.

Branch: Resourcing and Development Directorate

| By Expenditure Type | 2012 Budget | 2013 Budget | Increase / (Decrease) |
|---|-------------------|-------------------|--------------------------|
| 501059 Statutory Holiday Overtime Expense | 2,100 | 2,100 | 0 |
| 501110 Compensation Note 1, 12, 13 | 7,793,300 | 7,091,400 | (701,900) |
| 501114 Dry Cleaning | 29,200 | 22,600 | (6,600) |
| 501132 Pay in Lieu of Benefits | 6,700 | 6,700 | 0 |
| 501144 Court Overtime - Police | 2,700 | 2,700 | 0 |
| 501150 Overtime | 96,600 | 96,600 | 0 |
| 501151 Shift Premium | 200 | 200 | 0 |
| 501193 Vacation Pay | 4,500 | 4,500 | 0 |
| 501401 Salary Benefits Note 1, 12, 13 | 1,890,300 | 1,784,600 | (105,700) |
| 501590 Tuition Fees | 30,000 | 30,000 | 0 |
| Salaries & Benefits - Subtotals | 9,855,600 | 9,041,400 | (814,200) |
| 502112 Employee Development & Travel Note 4 | 559,500 | 640,400 | 80,900 |
| 502114 Employee Recognition/Commendations | 16,100 | 16,000 | (100) |
| 502115 Non-Taxable Car Mileage | 25,200 | 25,400 | 200 |
| 502210 Advertising, Promotion & Publication | 2,500 | 2,500 | 0 |
| 502215 Career Advertising | 3,000 | 3,000 | 0 |
| 502330 Professional Services Note 4, 12, 13 | 386,300 | 225,500 | (160,800) |
| 502350 Medical Services | 30,000 | 30,000 | 0 |
| 502394 Receptions & Luncheons | 13,100 | 13,100 | 0 |
| 502395 Memberships | 6,000 | 7,300 | 1,300 |
| 502443 R & M - Office Equipment | 10,000 | 17,000 | 7,000 |
| 502478 R & M - Miscellaneous | 65,000 | 65,000 | 0 |
| 502660 Rentals - Equipment | 0 | 7,000 | 7,000 |
| 502692 Parking Note 3 | 57,000 | 70,000 | 13,000 |
| 502899 Police Related Services Note 12 | 32,000 | 67,000 | 35,000 |
| Purchased Services - Subtotals | 1,205,700 | 1,189,200 | (16,500) |
| 505478 Personal/Safety Supplies/Clothing | 10,300 | 13,600 | 3,300 |
| 505775 Small Tools & Parts | 42,200 | 38,600 | (3,600) |
| 505981 Police Related Supplies | 7,000 | 7,000 | 0 |
| 505984 Program Supplies | 34,000 | 34,000 | 0 |
| 505989 Publications | 3,600 | 2,700 | (900) |
| 505990 Office Supplies | 25,500 | 25,500 | 0 |
| 505992 Ammunition and Explosives | 250,000 | 250,000 | 0 |
| Materials & Supplies - Subtotals | 372,600 | 371,400 | (1,200) |
| 506173 Office Furniture & Equipment | 15,000 | 12,000 | (3,000) |
| 506178 Miscellaneous Equipment Note 4 | 162,600 | 286,300 | 123,700 |
| Fixed Assets - Subtotals | 177,600 | 298,300 | 120,700 |
| 604017 Micro/Other Training - City | 25,000 | 25,000 | 0 |
| Secondary Costs - Subtotals | 25,000 | 25,000 | 0 |
| Expenditure - Totals | 11,636,500 | 10,925,300 | (711,200) |
| 406027 One-Time Funding Reserve Funds Note 12 | (100,000) | (185,000) | (85,000) |
| 509711 Expenditure Recoveries | (4,500) | (4,500) | 0 |
| Revenues / Recoveries - Totals | (104,500) | (189,500) | (85,000) |
| Totals | 11,532,000 | 10,735,800 | (796,200) |

Notes:

- Salary increments for staff moving through their salary grid, benefit increase including OMERS rate increase.
- Inflationary pressures on Material, Supplies and Services, \$8K, refer to Annex A-4.
- New pressures on Material, Supplies and Services, \$197K, refer to Annex A-4.
- Project Initiatives, \$185K funded from one time reserve funds, refer to Annex A-6.
- Service Initiatives & Efficiencies / Revenue, \$1,153K, refer to Annex A-7.

Branch: Support Services Directorate

| By Expenditure Type | 2012 Budget | 2013 Budget | Increase / (Decrease) |
|--|--------------------|--------------------|--------------------------|
| 501059 Statutory Holiday Overtime Expense | 101,100 | 101,100 | 0 |
| 501110 Compensation Note 1 | 20,645,400 | 20,578,600 | (66,800) |
| 501114 Dry Cleaning | 32,100 | 32,100 | 0 |
| 501132 Pay In Lieu of Benefits | 12,900 | 12,900 | 0 |
| 501144 Court Overtime - Police | 19,400 | 19,400 | 0 |
| 501150 Overtime | 154,300 | 154,300 | 0 |
| 501151 Shift Premium | 249,900 | 249,900 | 0 |
| 501192 Terminal Allowance | 6,300 | 6,300 | 0 |
| 501193 Vacation Pay | 8,700 | 8,700 | 0 |
| 501197 Supplemental EI Benefits | 18,600 | 18,600 | 0 |
| 501401 Salary Benefits Note 1 | 5,001,100 | 5,200,100 | 199,000 |
| Salaries & Benefits - Subtotals | 26,249,800 | 26,382,000 | 132,200 |
| 502112 Employee Development & Travel | 34,400 | 34,900 | 500 |
| 502115 Non-Taxable Car Mileage | 1,000 | 1,000 | 0 |
| 502132 Telephone Network Charge | 0 | 4,400 | 4,400 |
| 502394 Receptions & Luncheons | 3,700 | 3,700 | 0 |
| 502395 Memberships | 1,000 | 1,000 | 0 |
| 502445 R & M - Systems | 90,300 | 90,300 | 0 |
| 502478 R & M - Miscellaneous | 7,500 | 7,500 | 0 |
| 502899 Police Related Services Note 10 | 25,500 | 30,500 | 5,000 |
| Purchased Services - Subtotals | 163,400 | 173,300 | 9,900 |
| 505100 Food & Beverages | 78,200 | 78,200 | 0 |
| 505478 Personal/Safety Supplies/Clothing | 2,500 | 2,500 | 0 |
| 505981 Police Related Supplies | 60,600 | 60,600 | 0 |
| 505989 Publications | 2,200 | 2,200 | 0 |
| 505990 Office Supplies | 27,600 | 27,600 | 0 |
| Materials & Supplies - Subtotals | 171,100 | 171,100 | 0 |
| 506173 Office Furniture & Equipment | 2,200 | 2,200 | 0 |
| 506178 Miscellaneous Equipment | 9,800 | 9,800 | 0 |
| Fixed Assets - Subtotals | 12,000 | 12,000 | 0 |
| 604126 City Communication System | 452,000 | 452,000 | 0 |
| Secondary Costs - Subtotals | 452,000 | 452,000 | 0 |
| Expenditure - Totals | 27,048,300 | 27,190,400 | 142,100 |
| 402007 Provincial Conditional Transfers Note 8 | (630,000) | (1,304,000) | (674,000) |
| 406027 One-Time Funding Reserve Funds | (56,600) | 0 | 56,600 |
| 604172 911 System Note 1, 4 | (1,611,000) | (1,668,400) | (57,400) |
| Revenues / Recoveries - Totals | (2,297,600) | (2,972,400) | (674,800) |
| Totals | 24,750,700 | 24,218,000 | (532,700) |

Notes:

1. Salary increments for staff moving through their salary grid, benefit increase including OMERS rate increase. Some of the increases are offset by revenue - 911.
4. New pressures on Material, Supplies and Services, \$(53K), refer to Annex A-4.
8. Revenue - Provincial Upload of Court Costs, \$(674K) year 2 of 7.
10. Business Plan Initiatives, \$5K, refer to Annex A-5.

Branch: Emergency Operations Directorate

| By Expenditure Type | | 2012 Budget | 2013 Budget | Increase / (Decrease) |
|--|----------------|--------------------|--------------------|--------------------------|
| 501059 Statutory Holiday Overtime Expense | | 78,700 | 78,700 | 0 |
| 501110 Compensation | | 12,399,100 | 12,399,100 | 0 |
| 501113 Clothing Allowance | | 1,100 | 1,100 | 0 |
| 501114 Dry Cleaning | | 47,400 | 47,400 | 0 |
| 501144 Court Overtime - Police | | 34,600 | 34,600 | 0 |
| 501149 Special Overtime - Off-Duty | | 2,000,000 | 2,000,000 | 0 |
| 501150 Overtime | | 735,900 | 735,900 | 0 |
| 501151 Shift Premium | | 12,600 | 12,600 | 0 |
| 501192 Terminal Allowance | | 119,100 | 119,100 | 0 |
| 501401 Salary Benefits | Note 1 | 2,989,700 | 3,110,800 | 121,100 |
| 501511 Taxable Car Allowance | | 26,000 | 26,000 | 0 |
| Salaries & Benefits - Subtotals | | 18,444,200 | 18,565,300 | 121,100 |
| 502112 Employee Development & Travel | Note 4, 14 | 252,100 | 312,800 | 60,700 |
| 502115 Non-Tax Car Mileage | | 2,000 | 3,000 | 1,000 |
| 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 | | 3,200 | 2,600 | (600) |
| 502330 Professional Services | | 39,700 | 39,700 | 0 |
| 502357 Oxygen Supply & Service | | 3,500 | 3,500 | 0 |
| 502373 Insurance | | 5,000 | 5,000 | 0 |
| 502394 Receptions & Luncheons | | 2,100 | 2,100 | 0 |
| 502395 Memberships | | 5,700 | 5,700 | 0 |
| 502442 R & M - Buildings | | 9,000 | 9,000 | 0 |
| 502444 R & M - Vehicles | Note 14 | 25,000 | 63,000 | 38,000 |
| 502478 R & M - Miscellaneous | | 36,000 | 29,000 | (7,000) |
| 502610 Property Leases | Note 14 | 44,000 | 35,000 | (9,000) |
| 502620 Rentals - Vehicles & Equipment | | 5,000 | 5,000 | 0 |
| 502694 Rentals - Photocopy Equipment | | 2,400 | 2,400 | 0 |
| 502899 Police Related Services | Note 10, 12 | 53,400 | 109,400 | 56,000 |
| Purchased Services - Subtotals | | 506,600 | 645,700 | 139,100 |
| 505343 Fuels & Lubricants | Note 14 | 25,500 | 42,500 | 17,000 |
| 505478 Personal/Safety Supplies/Clothing | Note 4 | 314,700 | 323,700 | 9,000 |
| 505770 Laboratory Supplies | | 5,400 | 5,400 | 0 |
| 505775 Small Tools & Parts | | 2,500 | 2,500 | 0 |
| 505981 Police Related Supplies | Note 4 | 185,600 | 191,600 | 6,000 |
| 505984 Program Supplies | Note 14 | 59,000 | 107,000 | 48,000 |
| 505989 Publications | | 13,000 | 15,600 | 2,600 |
| 505990 Office Supplies | | 26,400 | 26,400 | 0 |
| 505992 Ammunition and Explosives | | 131,300 | 131,300 | 0 |
| Materials & Supplies - Subtotals | | 763,400 | 846,000 | 82,600 |
| 506178 Miscellaneous Equipment | Note 4 | 158,100 | 208,100 | 50,000 |
| Fixed Assets - Subtotals | | 158,100 | 208,100 | 50,000 |
| 507330 Reserve Funds - Other | | 11,200 | 11,200 | 0 |
| Financial Charges - Subtotals | | 11,200 | 11,200 | 0 |
| Expenditure - Totals | | 19,883,500 | 20,276,300 | 392,800 |
| 402007 Provincial Conditional Transfers | Note 4 | (40,000) | (45,000) | (5,000) |
| 406027 One-Time Funding Reserve Funds | Note 12 | | (50,000) | (50,000) |
| 407005 Sundry | | (2,953,300) | (2,953,300) | 0 |
| 407073 Off-Duty Policing | Note 1, 13, 15 | (2,740,000) | (2,893,000) | (153,000) |
| 604101 Police Services - Off-Duty Policing | | (75,000) | (75,000) | 0 |
| Revenues / Recoveries - Totals | | (5,808,300) | (6,016,300) | (208,000) |
| Totals | | 14,075,200 | 14,260,000 | 184,800 |

Notes:

1. Benefit increase including OMERS rate increase. Some of the increases are offset by revenue - Off-Duty Policing.

Branch: Emergency Operations Directorate

| By Expenditure Type | 2012 Budget | 2013 Budget | Increase / (Decrease) |
|--|----------------|----------------|--------------------------|
| 4. New pressures on Material, Supplies and Services, \$103.7K refer to Annex A-4. | | | |
| 10. Business Plan Initiatives, \$6K, refer to Annex A-5. | | | |
| 12. Project Initiatives, Business Continuity Initiatives \$50K funded from one time reserve funds, refer to Annex A-6. | | | |
| 13. Service Initiatives & Efficiencies / Revenue, \$(50K), refer to Annex A-7. | | | |
| 14. Budget re-alignment. | | | |
| 15. User fee policy & base adjustments. | | | |

Branch: Criminal Investigative Directorate

| By Expenditure Type | | 2012 Budget | 2013 Budget | Increase / (Decrease) |
|---|------------|--------------------|--------------------|--------------------------|
| 501059 Statutory Holiday Overtime Expense | | 69,000 | 69,000 | 0 |
| 501110 Compensation | | 24,444,700 | 24,444,700 | 0 |
| 501113 Clothing Allowance | | 248,100 | 254,300 | 6,200 |
| 501114 Dry Cleaning | | 90,300 | 90,300 | 0 |
| 501132 Pay in Lieu of Benefits | | 5,000 | 5,000 | 0 |
| 501144 Court Overtime - Police | | 414,500 | 414,500 | 0 |
| 501150 Overtime | | 1,043,800 | 1,043,800 | 0 |
| 501151 Shift Premium | | 14,800 | 14,800 | 0 |
| 501193 Vacation Pay | | 3,400 | 3,400 | 0 |
| 501401 Salary Benefits | Note 1 | 5,869,300 | 6,129,100 | 259,800 |
| Salaries & Benefits - Subtotals | | 32,202,900 | 32,468,900 | 266,000 |
| 502112 Employee Development & Travel | Note 3 | 250,400 | 263,700 | 13,300 |
| 502132 Telephone Network Charge | Note 3 | 79,100 | 98,000 | 18,900 |
| 502210 Advertising, Promotion & Publication | | 2,500 | 2,500 | 0 |
| 502330 Professional Services | | 24,700 | 24,700 | 0 |
| 502373 Insurance | | 200 | 200 | 0 |
| 502394 Receptions & Luncheons | | 5,700 | 6,000 | 300 |
| 502395 Memberships | | 7,600 | 7,800 | 200 |
| 502443 R & M - Equipment | | 10,000 | 10,000 | 0 |
| 502445 R & M - Systems | Note 14 | 43,500 | 13,400 | (30,100) |
| 502478 R & M - Miscellaneous | | 45,000 | 46,400 | 1,400 |
| 502610 Property Leases | | 6,500 | 6,500 | 0 |
| 502620 Rentals - Vehicles & Equipment | | 70,900 | 70,900 | 0 |
| 502899 Police Related Services | Note 3, 10 | 53,700 | 67,100 | 13,400 |
| 502912 Licenses & Permits | | 1,000 | 4,000 | 3,000 |
| Purchased Services - Subtotals | | 600,800 | 621,200 | 20,400 |
| 505343 Fuels & Lubricants | | 35,000 | 33,100 | (1,900) |
| 505478 Personal/Safety Supplies/Clothing | | 6,400 | 6,400 | 0 |
| 505770 Laboratory Supplies | | 25,000 | 24,000 | (1,000) |
| 505776 Investigative Supplies | | 171,600 | 171,600 | 0 |
| 505981 Police Related Supplies | | 135,300 | 136,300 | 1,000 |
| 505984 Program Supplies | | 90,000 | 90,000 | 0 |
| 505989 Publications | | 4,300 | 4,100 | (200) |
| 505990 Office Supplies | | 59,900 | 59,900 | 0 |
| Materials & Supplies - Subtotals | | 527,500 | 525,400 | (2,100) |
| 506178 Miscellaneous Equipment | | 94,000 | 79,400 | (14,600) |
| Fixed Assets - Subtotals | | 94,000 | 79,400 | (14,600) |
| Expenditure - Totals | | 33,425,200 | 33,694,900 | 269,700 |
| 402007 Provincial Conditional Transfers | | (714,000) | (714,000) | 0 |
| 407081 Secondment Revenue | Note 4 | (280,000) | (298,000) | (18,000) |
| 509711 Expenditure Recoveries | | (36,000) | 0 | 36,000 |
| Revenues / Recoveries - Totals | | (1,030,000) | (1,012,000) | 18,000 |
| Totals | | 32,395,200 | 32,682,900 | 287,700 |

Notes:

- Salary increments for staff moving through their salary grid, benefit increase including OMERS rate increase.
- Inflationary pressures on Material, Supplies and Services, \$17K, refer to Annex A-4.
- New pressures on Material, Supplies and Services, \$(18K), refer to Annex A-4.
- Business Plan Initiatives, \$25K, refer to Annex A-5.
- Budget re-alignment.

Branch: District Directorate

| By Expenditure Type | 2012 Budget | 2013 Budget | Increase / (Decrease) |
|---|-------------------|-------------------|--------------------------|
| 501059 Statutory Holiday Overtime Expense | 140,700 | 140,700 | 0 |
| 501110 Compensation | 26,149,100 | 26,148,800 | (300) |
| 501113 Clothing Allowance | 114,400 | 114,400 | 0 |
| 501114 Dry Cleaning | 103,600 | 103,800 | 200 |
| 501144 Court Overtime - Police | 226,200 | 226,200 | 0 |
| 501150 Overtime | 171,500 | 171,500 | 0 |
| 501151 Shift Premium | 24,100 | 24,100 | 0 |
| 501193 Vacation Pay | 1,000 | 1,200 | 200 |
| 501401 Salary Benefits Note 1 | 6,345,400 | 6,602,800 | 257,400 |
| Salaries & Benefits - Subtotals | 33,276,000 | 33,533,500 | 257,500 |
| 502112 Employee Development & Travel | 77,200 | 73,700 | (3,500) |
| 502115 Non- Taxable Car Mileage | 1,800 | 1,500 | (300) |
| 502210 Advertising, Promotion & Publication | 4,500 | 1,000 | (3,500) |
| 502394 Receptions & Luncheons | 26,000 | 25,700 | (300) |
| 502395 Memberships | 500 | 500 | 0 |
| 502620 Rentals - Vehicles & Equipment | 2,500 | 4,500 | 2,000 |
| 502692 Parking | 0 | 1,600 | 1,600 |
| 502899 Police Related Services | 2,400 | 1,300 | (1,100) |
| Purchased Services - Subtotals | 114,900 | 109,800 | (5,100) |
| 505776 Investigative Supplies | 23,600 | 23,400 | (200) |
| 505981 Police Related Supplies | 61,300 | 63,500 | 2,200 |
| 505984 Program Supplies Note 4 | 0 | 10,000 | 10,000 |
| 505990 Office Supplies | 31,900 | 31,900 | 0 |
| Materials & Supplies - Subtotals | 116,800 | 128,800 | 12,000 |
| 506178 Miscellaneous Equipment | 11,800 | 11,400 | (400) |
| Fixed Assets - Subtotals | 11,800 | 11,400 | (400) |
| Expenditure - Totals | 33,519,500 | 33,783,500 | 264,000 |
| Totals | 33,519,500 | 33,783,500 | 264,000 |

Notes:

- Benefit increase including OMERS rate increase.
- New pressures on Material, Supplies and Services, \$10K, refer to Annex A-4.

Branch: Patrol Directorate

| By Expenditure Type | 2012 Budget | 2013 Budget | Increase / (Decrease) |
|---|----------------|----------------|--------------------------|
| 501059 Statutory Holiday Overtime Expense | 491,100 | 491,100 | 0 |
| 501110 Compensation | 44,498,100 | 44,498,100 | 0 |
| 501114 Dry Cleaning | 184,800 | 184,600 | (200) |
| 501144 Court Overtime - Police | 562,800 | 562,800 | 0 |
| 501150 Overtime | 280,100 | 280,100 | 0 |
| 501151 Shift Premium | 127,900 | 127,900 | 0 |
| 501401 Salary Benefits Note 1 | 10,780,100 | 11,216,600 | 436,500 |
| Salaries & Benefits - Subtotals | 56,924,900 | 57,361,200 | 436,300 |
| 502112 Employee Development & Travel Note 4 | 25,100 | 28,100 | 3,000 |
| 502115 Non- Taxable Car Mileage | 100 | 100 | 0 |
| 502394 Receptions & Luncheons | 3,100 | 3,100 | 0 |
| Purchased Services - Subtotals | 28,300 | 31,300 | 3,000 |
| 505981 Police Related Supplies Note 4 | 24,200 | 34,600 | 10,400 |
| 505989 Publications | 1,100 | 1,100 | 0 |
| 505990 Office Supplies | 28,700 | 28,700 | 0 |
| Materials & Supplies - Subtotals | 54,000 | 64,400 | 10,400 |
| 506178 Miscellaneous Equipment | 12,700 | 12,700 | 0 |
| Fixed Assets - Subtotals | 12,700 | 12,700 | 0 |
| Expenditure - Totals | 57,019,900 | 57,469,600 | 449,700 |
| Totals | 57,019,900 | 57,469,600 | 449,700 |

Notes:

- Benefit increase including OMERS rate increase.
- New pressures on Material, Supplies and Services, \$13K, refer to Annex A-4.

Branch: Corporate Accounts

| By Expenditure Type | | 2012 Budget | 2013 Budget | Increase / (Decrease) |
|---|-------------|---------------------|---------------------|--------------------------|
| 501059 Statutory Holiday Overtime Expense | Note 1 | 140,000 | 160,000 | 20,000 |
| 501093 WSIB Admin Charges | | 150,000 | 150,000 | 0 |
| 501094 WSIB Permanent Awards | Note 1 | 820,000 | 830,000 | 10,000 |
| 501110 Compensation | Note 1, 12 | 19,510,100 | 27,388,700 | 7,878,600 |
| 501114 Dry Cleaning | | 10,500 | 8,800 | (1,700) |
| 501117 Meal Allowance | | 10,000 | 10,000 | 0 |
| 501144 Court Overtime - Police | | 2,600 | 2,600 | 0 |
| 501151 Shift Premium | Note 1 | 200,000 | 230,000 | 30,000 |
| 501194 WSIB Payments | Note 1 | 570,000 | 600,000 | 30,000 |
| 501195 EI Rebates - Police | | 66,000 | 66,000 | 0 |
| 501197 Supplemental EI Benefits | | 150,000 | 150,000 | 0 |
| 501401 Salary Benefits | Note 1, 12 | 712,400 | 666,800 | (45,600) |
| 501998 Provision For Gapping | Note 14 | (5,320,000) | (5,200,000) | 120,000 |
| Salaries & Benefits - Subtotals | | 17,021,600 | 25,062,900 | 8,041,300 |
| 502112 Employee Development & Travel | Note 12 | 161,900 | 176,400 | 14,500 |
| 502113 Local Transportation | | 500 | 500 | 0 |
| 502115 Non-Taxable Car Mileage | Note 12 | 0 | 3,000 | 3,000 |
| 502330 Professional Services | Note 12 | 60,000 | 310,000 | 250,000 |
| 502387 Liability Claims | | 50,000 | 50,000 | 0 |
| 502394 Receptions & Luncheons | Note 12 | 0 | 500 | 500 |
| 502395 Memberships | | 15,000 | 15,000 | 0 |
| 502396 Outside Printing | Note 12, 13 | 10,000 | 6,500 | (3,500) |
| 502692 Parking | | 127,000 | 130,500 | 3,500 |
| 502899 Police Related Services | Note 4, 12 | 523,600 | 148,600 | (375,000) |
| Purchased Services - Subtotals | | 948,000 | 841,000 | (107,000) |
| 505478 Personal/Safety Supplies/Clothing | | 4,300 | 4,300 | 0 |
| 505981 Police Related Supplies | | 58,400 | 58,400 | 0 |
| 505990 Office Supplies | Note 12, 13 | 0 | 0 | 0 |
| Materials & Supplies - Subtotals | | 62,700 | 62,700 | 0 |
| 506178 Miscellaneous Equipment | Note 4, 12 | 10,800 | 19,700 | 8,900 |
| Fixed Assets - Subtotals | | 10,800 | 19,700 | 8,900 |
| 507320 Reserve Funds Capital Projects | Note 6 | 10,755,000 | 9,205,000 | (1,550,000) |
| 507411 Allowance - Doubtful Accounts | | 30,000 | 30,000 | 0 |
| 508930 Banking Service Charges | | 1,200 | 1,200 | 0 |
| Financial Charges - Subtotals | | 10,786,200 | 9,236,200 | (1,550,000) |
| 604002 Reproduction & Printing | | 150,000 | 150,000 | 0 |
| 604182 Supply Management | | 100,000 | 100,000 | 0 |
| Secondary Costs - Subtotals | | 250,000 | 250,000 | 0 |
| Expenditure - Totals | | 29,079,300 | 35,472,500 | 6,393,200 |
| 402007 Provincial Conditional Transfers | Note 5 | (5,017,000) | (4,317,000) | 700,000 |
| 406027 One-Time Funding Reserve Funds | Note 12 | (400,000) | (385,000) | 15,000 |
| 407005 Sundry | | (103,000) | (103,000) | 0 |
| 407074 F.O.I. Requests | | (2,000) | (2,000) | 0 |
| 407075 Records Clearance Checks | Note 15 | (1,498,000) | (1,600,000) | (102,000) |
| 407078 Occurrence/Accident Reports | Note 13, 15 | (210,000) | (858,000) | (648,000) |
| 407081 Secondment Revenue | Note 1 | (3,614,800) | (2,787,000) | 827,800 |
| 509711 Expenditure Recoveries | | (86,000) | (91,000) | (5,000) |
| Revenues / Recoveries - Totals | | (10,930,800) | (10,143,000) | 787,800 |
| Totals | | 18,148,500 | 25,329,500 | 7,181,000 |

Notes:

1. Provision for 2011/2012/2013 collective agreement settlement, salary increments for staff moving through their salary grid, responsibility pay, retirement costs reduction, benefit increase including OMERS rate increase and reduction in Operational Backfill and other compensation costs. Some of these increases are offset by revenue - Secondments.
4. New pressures on Material, Supplies and Services, \$12K, refer to Annex A-4.
5. Loss of revenue re Government Recruitment Grant, \$700K.

Branch: Corporate Accounts

| By Expenditure Type | 2012 Budget | 2013 Budget | Increase / (Decrease) |
|---------------------|----------------|----------------|--------------------------|
|---------------------|----------------|----------------|--------------------------|

- 6. Reallocation of General Reserve Fund Contributions, \$(1,550K).
- 12. Project Initiatives,\$785K of which \$385K is funded from one time reserve funds, refer to Annex A-6.
- 13. Service Initiatives & Efficiencies / Revenue,\$(610K) refer to Annex A-7.
- 14. Budget re-alignment.
- 15. User fee policy & base adjustments.

Branch: Fiscal Accounts

| By Expenditure Type | | 2012 Budget | 2013 Budget | Increase / (Decrease) |
|---------------------------------|-----------------------------------|----------------|----------------|--------------------------|
| 501110 | Compensation Note 1 | 397,100 | 347,100 | (50,000) |
| 501113 | Clothing Allowance | 1,000 | 1,000 | 0 |
| 501114 | Dry Cleaning | 1,000 | 1,000 | 0 |
| 501123 | Unused Annual | 740,000 | 740,000 | 0 |
| 501143 | Survivor Benefit | 60,000 | 60,000 | 0 |
| 501144 | Court Overtime - Police | 2,900 | 2,900 | 0 |
| 501192 | Terminal Allowance Note 1 | 3,300,000 | 2,800,000 | (500,000) |
| 501195 | EI Rebates - Police | 800 | 800 | 0 |
| 501401 | Salary Benefits | 210,200 | 210,200 | 0 |
| 501422 | Benefit For Retirees Note 1 | 1,200,000 | 1,250,000 | 50,000 |
| Salaries & Benefits - Subtotals | | 5,913,000 | 5,413,000 | (500,000) |
| 502387 | Liability Claims | 311,400 | 311,400 | 0 |
| Purchased Services - Subtotals | | 311,400 | 311,400 | 0 |
| 508801 | Debt Charges Note 7 | 5,478,000 | 5,804,000 | 326,000 |
| Financial Charges Totals | | 5,478,000 | 5,804,000 | 326,000 |
| 604167 | Insurance | 414,300 | 414,300 | 0 |
| 604168 | Insurance Premiums Note 3 | 345,200 | 385,200 | 40,000 |
| Secondary Cost Totals | | 759,500 | 799,500 | 40,000 |
| Expenditure - Totals | | 12,461,900 | 12,327,900 | (134,000) |
| 406021 | Development Charge Revenue Note 7 | (1,565,000) | (1,591,000) | (26,000) |
| Revenues / Recoveries - Totals | | (1,565,000) | (1,591,000) | (26,000) |
| Totals | | 10,896,900 | 10,736,900 | (160,000) |

Notes:

1. Retirement costs reduction and benefit increase.
3. Inflationary pressures on Material, Supplies and Services \$40K, refer to Annex A-4.
7. Debt Servicing - Complete Projects, \$326K offset in part by development charge revenue of (\$26K), net \$300K.

Summary By Expenditure Type Program Summary

Department: OTTAWA POLICE SERVICE

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|------------------------|------------------------|--------------------------------|
| <u>Police Services Board</u> | | | |
| 501110 Compensation | 205,500 | 205,500 | 0 |
| 501401 Salary Benefits | 50,800 | 52,800 | 2,000 |
| 502112 Employee Development & Travel | 28,000 | 28,000 | 0 |
| 502115 Car Mileage | 1,000 | 1,000 | 0 |
| 502122 Freight/Courier/Service | 1,500 | 1,500 | 0 |
| 502131 Cablevision & Communications | 800 | 800 | 0 |
| 502134 Cellular Phones | 1,000 | 1,000 | 0 |
| 502209 Major Newspaper Ads | 9,500 | 5,500 | (4,000) |
| 502210 Advertising, Promotion & Publication | 10,000 | 6,000 | (4,000) |
| 502213 Radio, TV & Other | 500 | 0 | (500) |
| 502311 Official Language Translation | 5,000 | 5,000 | 0 |
| 502320 Legal Fees | 0 | (800) | (800) |
| 502330 Professional Services | 25,000 | 25,000 | 0 |
| 502395 Memberships | 10,000 | 10,800 | 800 |
| 502396 Outside Printing | 0 | (5,000) | (5,000) |
| 502660 Rentals - Communications, Computer | 500 | 500 | 0 |
| 502692 Parking Expenses | 6,500 | 5,000 | (1,500) |
| 502694 Print Service Systems (Photocopiers) | 0 | (500) | (500) |
| 502899 Police Related Services | 3,600 | 3,000 | (600) |
| 502928 Community Events | 3,000 | 3,000 | 0 |
| 505100 Food & Beverages | 2,500 | 2,500 | 0 |
| 505990 Office Supplies | 1,900 | 1,000 | (900) |
| 507212 Grants - Municipal Programs | 27,000 | 27,000 | 0 |
| 604001 External Printing | 200 | 200 | 0 |
| 604002 Internal Printing | 9,500 | 9,500 | 0 |
| 604023 Postage | 200 | 200 | 0 |
| 604024 Courier | 200 | 200 | 0 |
| 604073 Legal Recovery for Legal Services | 313,900 | 328,900 | 15,000 |
| 604301 Photocopy | 1,500 | 1,500 | 0 |
| | \$719,100 | \$719,100 | \$0 |

Department: OTTAWA POLICE SERVICE

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|------------------------|------------------------|--------------------------------|
| <u>Executive Command</u> | | | |
| 501110 Compensation | 1,100,200 | 1,100,200 | 0 |
| 501150 Overtime | 14,000 | 14,000 | 0 |
| 501320 Non Taxable Allowance - Honorarium | 1,500 | 1,500 | 0 |
| 501401 Salary Benefits | 252,100 | 262,300 | 10,200 |
| 502112 Employee Development & Travel | 40,500 | 40,500 | 0 |
| 502115 Car Mileage | 400 | 400 | 0 |
| 502394 Receptions & Luncheons | 5,000 | 5,000 | 0 |
| 505981 Police Related Supplies | 7,500 | 7,500 | 0 |
| 505989 Publications / Printed Matter | 500 | 500 | 0 |
| 505990 Office Supplies | 12,400 | 12,400 | 0 |
| 505996 Promotional Items | 8,200 | 8,200 | 0 |
| | \$1,442,300 | \$1,452,500 | \$10,200 |

Department: OTTAWA POLICE SERVICE

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--------------------------------------|------------------------|------------------------|--------------------------------|
| <u>Executive Support</u> | | | |
| 501110 Compensation | 207,200 | 207,200 | 0 |
| 501114 Dry Cleaning | 400 | 400 | 0 |
| 501150 Overtime | 2,700 | 2,700 | 0 |
| 501401 Salary Benefits | 51,200 | 53,300 | 2,100 |
| 502112 Employee Development & Travel | 3,400 | 3,400 | 0 |
| 502394 Receptions & Luncheons | 400 | 400 | 0 |
| 502899 Police Related Services | 6,000 | 6,000 | 0 |
| 505981 Police Related Supplies | 17,500 | 17,500 | 0 |
| 505989 Publications / Printed Matter | 200 | 200 | 0 |
| | \$289,000 | \$291,100 | \$2,100 |

Department: OTTAWA POLICE SERVICE

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--------------------------------------|------------------------|------------------------|--------------------------------|
| <u>Legal Services</u> | | | |
| 501110 Compensation | 438,900 | 438,900 | 0 |
| 501132 Lieu of Benefits | 3,300 | 3,300 | 0 |
| 501193 Vacation Pay | 2,200 | 2,200 | 0 |
| 501401 Salary Benefits | 100,400 | 104,200 | 3,800 |
| 502112 Employee Development & Travel | 7,100 | 7,100 | 0 |
| 502115 Car Mileage | 1,500 | 1,500 | 0 |
| 502320 Legal Fees | 10,000 | 10,000 | 0 |
| 502394 Receptions & Luncheons | 500 | 500 | 0 |
| 502395 Memberships | 5,700 | 5,700 | 0 |
| 505989 Publications / Printed Matter | 6,000 | 6,000 | 0 |
| 505990 Office Supplies | 3,000 | 3,000 | 0 |
| | \$578,600 | \$582,400 | \$3,800 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|------------------------|------------------------|--------------------------------|
| <u>Planning, Performance & Research</u> | | | |
| 501110 Compensation | 1,782,300 | 1,861,900 | 79,600 |
| 501114 Dry Cleaning | 400 | 400 | 0 |
| 501150 Overtime | 1,100 | 1,100 | 0 |
| 501401 Salary Benefits | 439,800 | 478,100 | 38,300 |
| 502112 Employee Development & Travel | 28,500 | 28,500 | 0 |
| 502115 Car Mileage | 2,000 | 2,000 | 0 |
| 502210 Advertising, Promotion & Publication | 3,500 | 3,500 | 0 |
| 502330 Professional Services | 38,200 | 63,200 | 25,000 |
| 502394 Receptions & Luncheons | 600 | 600 | 0 |
| 502395 Memberships | 900 | 900 | 0 |
| 502396 Outside Printing | 15,000 | 15,000 | 0 |
| 502445 R & M - Systems | 500 | 500 | 0 |
| 502899 Police Related Services | 0 | 79,000 | 79,000 |
| 505989 Publications / Printed Matter | 500 | 500 | 0 |
| 505990 Office Supplies | 4,000 | 4,000 | 0 |
| 406027 One Time Funding From Reserve Funds | 0 | (150,000) | (150,000) |
| | \$2,317,300 | \$2,389,200 | \$71,900 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|------------------------|------------------------|--------------------------------|
| <u>Professional Standards</u> | | | |
| 501059 Statutory Holiday Overtime Expense | 300 | 300 | 0 |
| 501110 Compensation | 1,422,100 | 1,422,100 | 0 |
| 501113 Clothing Allowance | 9,300 | 9,300 | 0 |
| 501114 Dry Cleaning | 3,900 | 3,900 | 0 |
| 501144 Court Time | 200 | 200 | 0 |
| 501150 Overtime | 1,800 | 1,800 | 0 |
| 501401 Salary Benefits | 348,500 | 362,600 | 14,100 |
| 502112 Employee Development & Travel | 28,800 | 28,800 | 0 |
| 502320 Legal Fees | 98,000 | 98,000 | 0 |
| 502330 Professional Services | 8,000 | 8,000 | 0 |
| 502394 Receptions & Luncheons | 1,100 | 1,100 | 0 |
| 502395 Memberships | 1,500 | 1,500 | 0 |
| 502671 Inspections - Audit Related Travel | 10,000 | 10,000 | 0 |
| 502899 Police Related Services | 60,000 | 60,000 | 0 |
| 505981 Police Related Supplies | 900 | 900 | 0 |
| 505989 Publications / Printed Matter | 2,600 | 2,600 | 0 |
| 505990 Office Supplies | 8,500 | 8,500 | 0 |
| | \$2,005,500 | \$2,019,600 | \$14,100 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|--------------------|--------------------|------------------------|
| <u>Community Development</u> | | | |
| 501110 Compensation | 996,000 | 996,000 | 0 |
| 501113 Clothing Allowance | 3,200 | 3,200 | 0 |
| 501114 Dry Cleaning | 1,800 | 1,800 | 0 |
| 501150 Overtime | 2,400 | 2,400 | 0 |
| 501401 Salary Benefits | 245,500 | 255,600 | 10,100 |
| 502112 Employee Development & Travel | 15,600 | 15,600 | 0 |
| 502113 Local Transportation | 1,000 | 1,000 | 0 |
| 502115 Car Mileage | 1,500 | 1,500 | 0 |
| 502210 Advertising, Promotion & Publication | 12,900 | 12,900 | 0 |
| 502312 Language Interpretation | 0 | 5,000 | 5,000 |
| 502330 Professional Services | 27,000 | 27,000 | 0 |
| 502394 Receptions & Luncheons | 3,700 | 3,700 | 0 |
| 502395 Memberships | 1,100 | 1,100 | 0 |
| 502396 Outside Printing | 20,000 | 20,000 | 0 |
| 502478 Misc. Repair and Maintenance | 1,500 | 1,500 | 0 |
| 502899 Police Related Services | 6,000 | 6,000 | 0 |
| 502913 Public Consultation | 71,500 | 71,500 | 0 |
| 502928 Community Events | 8,000 | 8,000 | 0 |
| 505981 Police Related Supplies | 8,000 | 8,000 | 0 |
| 505989 Publications / Printed Matter | 2,500 | 2,500 | 0 |
| 505990 Office Supplies | 3,000 | 3,000 | 0 |
| 506178 Fixed Assets - Misc. Equipment | 16,000 | 16,000 | 0 |
| 407075 Revenue - Records Clearance Checks | (160,000) | (160,000) | 0 |
| | \$1,288,200 | \$1,303,300 | \$15,100 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|------------------------|------------------------|--------------------------------|
| <u>Corporate Communications</u> | | | |
| 501110 Compensation | 550,600 | 675,000 | 124,400 |
| 501114 Dry Cleaning | 700 | 700 | 0 |
| 501144 Court Time | 300 | 300 | 0 |
| 501150 Overtime | 7,400 | 7,400 | 0 |
| 501401 Salary Benefits | 135,700 | 173,100 | 37,400 |
| 502112 Employee Development & Travel | 16,700 | 16,700 | 0 |
| 502113 Local Transportation | 200 | 200 | 0 |
| 502210 Advertising, Promotion & Publication | 39,200 | 37,700 | (1,500) |
| 502311 Official Language Translation | 70,000 | 75,000 | 5,000 |
| 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 | 35,900 | 39,700 | 3,800 |
| 505989 Publications / Printed Matter | 26,500 | 26,500 | 0 |
| | \$938,200 | \$1,107,300 | \$169,100 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|------------------------|------------------------|--------------------------------|
| <u>Divisional Support - Corporate Support</u> | | | |
| 501110 Compensation | 207,300 | 64,600 | (142,700) |
| 501401 Salary Benefits | 51,200 | 16,600 | (34,600) |
| 502112 Employee Development & Travel | 7,300 | 7,300 | 0 |
| 502115 Car Mileage | 200 | 200 | 0 |
| 502394 Receptions & Luncheons | 500 | 500 | 0 |
| 502395 Memberships | 1,900 | 1,900 | 0 |
| 505990 Office Supplies | 400 | 400 | 0 |
| | \$268,800 | \$91,500 | (\$177,300) |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|--------------------|--------------------|------------------------|
| <u>Financial Services / Alarm / Mail</u> | | | |
| 501110 Compensation | 1,612,900 | 1,613,600 | 700 |
| 501114 Dry Cleaning | 1,400 | 1,400 | 0 |
| 501132 Lieu of Benefits | 400 | 400 | 0 |
| 501150 Overtime | 30,600 | 30,600 | 0 |
| 501193 Vacation Pay | 300 | 300 | 0 |
| 501401 Salary Benefits | 396,900 | 412,900 | 16,000 |
| 502112 Employee Development & Travel | 10,000 | 10,000 | 0 |
| 502115 Car Mileage | 1,600 | 1,600 | 0 |
| 502121 Postage | 50,000 | 50,000 | 0 |
| 502122 Freight/Courier/Service | 25,000 | 24,000 | (1,000) |
| 502210 Advertising, Promotion & Publication | 500 | 500 | 0 |
| 502330 Professional Services | 0 | 30,000 | 30,000 |
| 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) | 88,000 | 88,000 | 0 |
| 502899 Police Related Services | 1,000 | 1,000 | 0 |
| 505981 Police Related Supplies | 2,000 | 2,000 | 0 |
| 505990 Office Supplies | 17,500 | 19,000 | 1,500 |
| 506173 Fixed Assets - Furniture & Equip. | 2,000 | 2,000 | 0 |
| 506178 Fixed Assets - Misc. Equipment | 3,000 | 3,000 | 0 |
| 406027 One Time Funding From Reserve Funds | 0 | (30,000) | (30,000) |
| 407079 Revenue - False Alarm Fines | (1,150,000) | (1,180,000) | (30,000) |
| | \$1,125,400 | \$1,112,600 | (\$12,800) |

Department: OTTAWA POLICE SERVICE

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|------------------------|------------------------|--------------------------------|
| <u>Material & Evidence</u> | | | |
| 501059 Statutory Holiday Overtime Expense | 8,000 | 8,000 | 0 |
| 501110 Compensation | 2,323,600 | 2,325,800 | 2,200 |
| 501113 Clothing Allowance | 1,100 | 1,100 | 0 |
| 501114 Dry Cleaning | 12,500 | 12,400 | (100) |
| 501132 Lieu of Benefits | 2,200 | 2,300 | 100 |
| 501150 Overtime | 26,800 | 26,800 | 0 |
| 501151 Shift Premium | 7,200 | 7,200 | 0 |
| 501193 Vacation Pay | 1,500 | 1,600 | 100 |
| 501401 Salary Benefits | 565,300 | 588,200 | 22,900 |
| 502112 Employee Development & Travel | 20,000 | 20,000 | 0 |
| 502123 Brokerage Services | 500 | 500 | 0 |
| 502330 Professional Services | 56,100 | 37,500 | (18,600) |
| 502394 Receptions & Luncheons | 900 | 900 | 0 |
| 502395 Memberships | 1,000 | 1,000 | 0 |
| 502443 R & M - Equipment | 6,000 | 6,000 | 0 |
| 502444 R & M - Vehicles | 156,000 | 76,000 | (80,000) |
| 502478 Misc. Repair and Maintenance | 61,000 | 61,000 | 0 |
| 502620 Rentals - Vehicles & Equipment | 44,000 | 34,000 | (10,000) |
| 502899 Police Related Services | 103,700 | 103,700 | 0 |
| 502912 Licences & Permits | 58,000 | 67,500 | 9,500 |
| 505343 Fuels & Lubricants | 2,802,100 | 2,909,600 | 107,500 |
| 505478 Personal/Safety Supplies/Clothing | 1,135,700 | 1,149,200 | 13,500 |
| 505758 Automotive Parts | 10,000 | 10,000 | 0 |
| 505775 Small Tools & Parts | 18,900 | 18,900 | 0 |
| 505981 Police Related Supplies | 145,300 | 145,300 | 0 |
| 505989 Publications / Printed Matter | 900 | 900 | 0 |
| 505990 Office Supplies | 33,100 | 19,800 | (13,300) |
| 506178 Fixed Assets - Misc. Equipment | 78,000 | 78,000 | 0 |
| 507320 Reserve Fund Capital Projects | 2,943,000 | 2,943,000 | 0 |
| 604161 Fleet Internal Allocation - Maintenance | 1,948,000 | 1,954,000 | 6,000 |
| 604163 Fleet Internal Allocation - Fuel | 170,000 | 164,000 | (6,000) |
| 407005 General Other Revenue | (2,000) | (2,000) | 0 |
| | \$12,738,400 | \$12,772,200 | \$33,800 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|--------------------|--------------------|------------------------|
| <u>Police Facilities</u> | | | |
| 501110 Compensation | 760,200 | 819,900 | 59,700 |
| 501150 Overtime | 11,300 | 11,300 | 0 |
| 501401 Salary Benefits | 187,700 | 210,600 | 22,900 |
| 502112 Employee Development & Travel | 8,500 | 10,000 | 1,500 |
| 502115 Car Mileage | 7,500 | 7,500 | 0 |
| 502122 Freight/Courier/Service | 7,000 | 7,000 | 0 |
| 502379 Security Services | 18,300 | 7,300 | (11,000) |
| 502394 Receptions & Luncheons | 600 | 600 | 0 |
| 502395 Memberships | 1,800 | 1,800 | 0 |
| 502441 R & M - Grounds | 40,000 | 40,000 | 0 |
| 502442 R & M - Buildings | 70,000 | 75,000 | 5,000 |
| 502443 R & M - Equipment | 45,500 | 47,000 | 1,500 |
| 502610 Property Leases | 0 | 300,000 | 300,000 |
| 502650 Miscellaneous Rentals | 50,700 | 40,000 | (10,700) |
| 502899 Police Related Services | 105,000 | 127,000 | 22,000 |
| 505989 Publications / Printed Matter | 1,000 | 1,000 | 0 |
| 505990 Office Supplies | 6,000 | 6,000 | 0 |
| 507320 Reserve Fund Capital Projects | 600,000 | 899,000 | 299,000 |
| 604004 Recovery for Labour / Salary - City | 35,000 | 35,000 | 0 |
| 660201 Program Facility Costs | 5,885,700 | 5,981,400 | 95,700 |
| | \$7,841,800 | \$8,627,400 | \$785,600 |

Department: **OTTAWA POLICE SERVICE**

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|------------------------|------------------------|--------------------------------|
| <u>Information & Technology / Records / Telecomms</u> | | | |
| 501059 Statutory Holiday Overtime Expense | 10,700 | 10,700 | 0 |
| 501110 Compensation | 7,633,600 | 8,399,600 | 766,000 |
| 501132 Lieu of Benefits | 7,900 | 6,100 | (1,800) |
| 501150 Overtime | 223,600 | 223,600 | 0 |
| 501151 Shift Premium | 24,500 | 24,500 | 0 |
| 501193 Vacation Pay | 5,200 | 4,000 | (1,200) |
| 501401 Salary Benefits | 1,796,000 | 2,070,300 | 274,300 |
| 502112 Employee Development & Travel | 60,800 | 60,800 | 0 |
| 502115 Car Mileage | 1,300 | 1,800 | 500 |
| 502131 Cablevision & Communications | 18,000 | 18,500 | 500 |
| 502132 Basic Telephone and Data | 653,500 | 681,700 | 28,200 |
| 502134 Cellular Phones | 466,200 | 581,300 | 115,100 |
| 502139 Pagers | 50,000 | 25,000 | (25,000) |
| 502211 Public Notices/Information | 3,500 | 3,500 | 0 |
| 502330 Professional Services | 167,000 | 165,800 | (1,200) |
| 502394 Receptions & Luncheons | 500 | 500 | 0 |
| 502395 Memberships | 1,200 | 1,200 | 0 |
| 502443 R & M - Equipment | 4,000 | 4,000 | 0 |
| 502445 R & M - Systems | 1,535,200 | 2,050,900 | 515,700 |
| 502478 Misc. Repair and Maintenance | 12,000 | 12,000 | 0 |
| 502619 Building/Facilities Rentals | 100,000 | 100,000 | 0 |
| 502899 Police Related Services | 65,000 | 75,000 | 10,000 |
| 502912 Licences & Permits | 265,000 | 273,300 | 8,300 |
| 505989 Publications / Printed Matter | 2,000 | 2,200 | 200 |
| 505990 Office Supplies | 42,600 | 42,600 | 0 |
| 506173 Fixed Assets - Furniture & Equip. | 3,000 | 2,500 | (500) |
| 506175 Fixed Assets - Computers & Peripherals | 195,000 | 195,000 | 0 |
| 506178 Fixed Assets - Misc. Equipment | 15,000 | 15,000 | 0 |
| 604078 Infra Maint-Operating | (475,000) | (475,000) | 0 |
| 406027 One Time Funding From Reserve Funds | (35,000) | 0 | 35,000 |
| | \$12,852,300 | \$14,576,400 | \$1,724,100 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|------------------------|------------------------|--------------------------------|
| <u>Directorate Support - Resourcing and Development</u> | | | |
| 501110 Compensation | 207,200 | 207,200 | 0 |
| 501114 Dry Cleaning | 400 | 400 | 0 |
| 501401 Salary Benefits | 51,200 | 53,300 | 2,100 |
| 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 |
| | \$278,200 | \$280,300 | \$2,100 |

Department: OTTAWA POLICE SERVICE

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|------------------------|------------------------|--------------------------------|
| <u>Human Resources</u> | | | |
| 501110 Compensation | 1,086,100 | 1,186,100 | 100,000 |
| 501150 Overtime | 6,600 | 6,600 | 0 |
| 501401 Salary Benefits | 267,900 | 303,800 | 35,900 |
| 502112 Employee Development & Travel | 21,500 | 24,600 | 3,100 |
| 502114 Employee Recognition | 16,100 | 16,000 | (100) |
| 502115 Car Mileage | 5,700 | 5,900 | 200 |
| 502210 Advertising, Promotion & Publication | 2,500 | 2,500 | 0 |
| 502330 Professional Services | 157,000 | 172,500 | 15,500 |
| 502350 Medical Services - Physician's Services | 30,000 | 30,000 | 0 |
| 502394 Receptions & Luncheons | 100 | 100 | 0 |
| 502395 Memberships | 4,400 | 5,700 | 1,300 |
| 502443 R & M - Equipment | 10,000 | 17,000 | 7,000 |
| 502660 Rentals - Equipment | 0 | 7,000 | 7,000 |
| 502899 Police Related Services | 0 | 10,000 | 10,000 |
| 505478 Personal/Safety Supplies/Clothing | 300 | 2,600 | 2,300 |
| 505989 Publications / Printed Matter | 1,200 | 300 | (900) |
| 506173 Fixed Assets - Furniture & Equip. | 15,000 | 12,000 | (3,000) |
| 506178 Fixed Assets - Misc. Equipment | 10,000 | 15,000 | 5,000 |
| 406027 One Time Funding From Reserve Funds | 0 | (160,000) | (160,000) |
| | \$1,634,400 | \$1,657,700 | \$23,300 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|------------------------|------------------------|--------------------------------|
| <u>Employee Labour Relations</u> | | | |
| 501110 Compensation | 314,300 | 314,300 | 0 |
| 501401 Salary Benefits | 77,600 | 80,700 | 3,100 |
| 502112 Employee Development & Travel | 4,700 | 4,700 | 0 |
| 502115 Car Mileage | 1,500 | 1,500 | 0 |
| 502330 Professional Services | 100,000 | 0 | (100,000) |
| 502394 Receptions & Luncheons | 200 | 200 | 0 |
| 502395 Memberships | 300 | 300 | 0 |
| 502899 Police Related Services | 0 | 25,000 | 25,000 |
| 505989 Publications / Printed Matter | 2,400 | 2,400 | 0 |
| 406027 One Time Funding From Reserve Funds | (100,000) | (25,000) | 75,000 |
| | \$401,000 | \$404,100 | \$3,100 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|------------------------|------------------------|--------------------------------|
| <u>Outreach and Development</u> | | | |
| 501059 Statutory Holiday Overtime Expense | 2,100 | 2,100 | 0 |
| 501110 Compensation | 6,185,700 | 5,383,800 | (801,900) |
| 501114 Dry Cleaning | 28,800 | 22,200 | (6,600) |
| 501132 Lieu of Benefits | 6,700 | 6,700 | 0 |
| 501144 Court Time | 2,700 | 2,700 | 0 |
| 501150 Overtime | 90,000 | 90,000 | 0 |
| 501151 Shift Premium | 200 | 200 | 0 |
| 501193 Vacation Pay | 4,500 | 4,500 | 0 |
| 501401 Salary Benefits | 1,493,600 | 1,346,800 | (146,800) |
| 501590 Tuition Fees | 30,000 | 30,000 | 0 |
| 502112 Employee Development & Travel | 528,300 | 606,100 | 77,800 |
| 502115 Car Mileage | 18,000 | 18,000 | 0 |
| 502215 Career Advertising | 3,000 | 3,000 | 0 |
| 502330 Professional Services | 129,300 | 53,000 | (76,300) |
| 502394 Receptions & Luncheons | 12,300 | 12,300 | 0 |
| 502395 Memberships | 900 | 900 | 0 |
| 502478 Misc. Repair and Maintenance | 65,000 | 65,000 | 0 |
| 502692 Parking Expenses | 57,000 | 70,000 | 13,000 |
| 502899 Police Related Services | 32,000 | 32,000 | 0 |
| 505478 Personal/Safety Supplies/Clothing | 10,000 | 11,000 | 1,000 |
| 505775 Small Tools & Parts | 42,200 | 38,600 | (3,600) |
| 505981 Police Related Supplies | 7,000 | 7,000 | 0 |
| 505984 Program Supplies | 34,000 | 34,000 | 0 |
| 505990 Office Supplies | 12,000 | 12,000 | 0 |
| 505992 Ammunition & Range Supplies | 250,000 | 250,000 | 0 |
| 506178 Fixed Assets - Misc. Equipment | 152,600 | 271,300 | 118,700 |
| 509711 Expenditure Recoveries | (4,500) | (4,500) | 0 |
| 604017 Micro/Other Training - City | 25,000 | 25,000 | 0 |
| | \$9,218,400 | \$8,393,700 | (\$824,700) |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|------------------------|------------------------|--------------------------------|
| <u>Directorate Support - Support Services</u> | | | |
| 501110 Compensation | 283,800 | 283,800 | 0 |
| 501114 Dry Cleaning | 800 | 800 | 0 |
| 501150 Overtime | 400 | 400 | 0 |
| 501401 Salary Benefits | 70,100 | 72,900 | 2,800 |
| 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 |
| | \$387,000 | \$389,800 | \$2,800 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|------------------------|------------------------|--------------------------------|
| <u>Inspector Courts / Temp. Custody / Victim</u> | | | |
| 501110 Compensation | 124,500 | 124,500 | 0 |
| 501114 Dry Cleaning | 400 | 400 | 0 |
| 501401 Salary Benefits | 30,800 | 32,000 | 1,200 |
| 502112 Employee Development & Travel | 2,000 | 2,000 | 0 |
| 502394 Receptions & Luncheons | 500 | 500 | 0 |
| 505989 Publications / Printed Matter | 300 | 300 | 0 |
| | \$158,500 | \$159,700 | \$1,200 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|--------------------|--------------------|------------------------|
| <u>Court Security</u> | | | |
| 501059 Statutory Holiday Overtime Expense | 13,700 | 13,700 | 0 |
| 501110 Compensation | 5,399,300 | 5,332,500 | (66,800) |
| 501114 Dry Cleaning | 26,300 | 26,300 | 0 |
| 501144 Court Time | 17,000 | 17,000 | 0 |
| 501150 Overtime | 71,400 | 71,400 | 0 |
| 501151 Shift Premium | 31,200 | 31,200 | 0 |
| 501401 Salary Benefits | 1,306,500 | 1,356,800 | 50,300 |
| 502112 Employee Development & Travel | 3,400 | 3,400 | 0 |
| 502115 Car Mileage | 100 | 100 | 0 |
| 502394 Receptions & Luncheons | 400 | 400 | 0 |
| 502478 Misc. Repair and Maintenance | 3,500 | 3,500 | 0 |
| 502899 Police Related Services | 800 | 800 | 0 |
| 505100 Food & Beverages | 78,200 | 78,200 | 0 |
| 505478 Personal/Safety Supplies/Clothing | 2,500 | 2,500 | 0 |
| 505981 Police Related Supplies | 12,500 | 12,500 | 0 |
| 402007 Provincial Conditional Transfers | (630,000) | (1,304,000) | (674,000) |
| 406027 One Time Funding From Reserve Funds | (56,600) | 0 | 56,600 |
| | \$6,280,200 | \$5,646,300 | (\$633,900) |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|------------------------|------------------------|--------------------------------|
| <u>Court Liaison</u> | | | |
| 501059 Statutory Holiday Overtime Expense | 5,300 | 5,300 | 0 |
| 501110 Compensation | 3,376,800 | 3,376,800 | 0 |
| 501114 Dry Cleaning | 3,500 | 3,500 | 0 |
| 501132 Lieu of Benefits | 2,500 | 2,500 | 0 |
| 501144 Court Time | 600 | 600 | 0 |
| 501150 Overtime | 13,400 | 13,400 | 0 |
| 501151 Shift Premium | 23,800 | 23,800 | 0 |
| 501193 Vacation Pay | 1,700 | 1,700 | 0 |
| 501401 Salary Benefits | 820,400 | 853,500 | 33,100 |
| 502112 Employee Development & Travel | 4,300 | 4,800 | 500 |
| 502115 Car Mileage | 500 | 500 | 0 |
| 502394 Receptions & Luncheons | 500 | 500 | 0 |
| 502899 Police Related Services | 300 | 300 | 0 |
| 505981 Police Related Supplies | 700 | 700 | 0 |
| 505989 Publications / Printed Matter | 300 | 300 | 0 |
| | \$4,254,600 | \$4,288,200 | \$33,600 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--------------------------------------|------------------------|------------------------|--------------------------------|
| <u>Victim Crisis Unit</u> | | | |
| 501110 Compensation | 693,400 | 693,400 | 0 |
| 501132 Lieu of Benefits | 3,000 | 3,000 | 0 |
| 501150 Overtime | 2,400 | 2,400 | 0 |
| 501151 Shift Premium | 2,400 | 2,400 | 0 |
| 501193 Vacation Pay | 2,000 | 2,000 | 0 |
| 501401 Salary Benefits | 162,900 | 169,300 | 6,400 |
| 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 | 500 | 5,500 | 5,000 |
| 505981 Police Related Supplies | 100 | 100 | 0 |
| 505989 Publications / Printed Matter | 700 | 700 | 0 |
| | \$875,700 | \$887,100 | \$11,400 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|------------------------|------------------------|--------------------------------|
| <u>Inspector - Communications</u> | | | |
| 501110 Compensation | 457,600 | 457,600 | 0 |
| 501114 Dry Cleaning | 1,100 | 1,100 | 0 |
| 501401 Salary Benefits | 111,900 | 116,500 | 4,600 |
| 502112 Employee Development & Travel | 4,000 | 4,000 | 0 |
| 502394 Receptions & Luncheons | 400 | 400 | 0 |
| | \$575,000 | \$579,600 | \$4,600 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|------------------------|------------------------|--------------------------------|
| <u>Communications / 911 / Switchboard</u> | | | |
| 501059 Statutory Holiday Overtime Expense | 71,600 | 71,600 | 0 |
| 501110 Compensation | 8,470,600 | 8,470,600 | 0 |
| 501132 Lieu of Benefits | 7,400 | 7,400 | 0 |
| 501144 Court Time | 1,500 | 1,500 | 0 |
| 501150 Overtime | 61,600 | 61,600 | 0 |
| 501151 Shift Premium | 168,600 | 168,600 | 0 |
| 501192 Terminal Allowance | 6,300 | 6,300 | 0 |
| 501193 Vacation Pay | 5,000 | 5,000 | 0 |
| 501197 Supplemental EI Benefits Plan | 18,600 | 18,600 | 0 |
| 501401 Salary Benefits | 2,048,300 | 2,130,600 | 82,300 |
| 502112 Employee Development & Travel | 8,300 | 8,300 | 0 |
| 502132 Basic Telephone and Data | 0 | 4,400 | 4,400 |
| 502394 Receptions & Luncheons | 500 | 500 | 0 |
| 502395 Memberships | 800 | 800 | 0 |
| 502445 R & M - Systems | 90,300 | 90,300 | 0 |
| 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 | (1,611,000) | (1,668,400) | (57,400) |
| | \$9,368,900 | \$9,398,200 | \$29,300 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|------------------------|------------------------|--------------------------------|
| <u>Radio System</u> | | | |
| 502478 Misc. Repair and Maintenance | 500 | 500 | 0 |
| 502899 Police Related Services | 22,300 | 22,300 | 0 |
| 505981 Police Related Supplies | 40,000 | 40,000 | 0 |
| 604126 City Comm. System (Radio System) | 452,000 | 452,000 | 0 |
| | \$514,800 | \$514,800 | \$0 |

Department: OTTAWA POLICE SERVICE

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|------------------------|------------------------|--------------------------------|
| <u>Call Centre</u> | | | |
| 501059 Statutory Holiday Overtime Expense | 10,500 | 10,500 | 0 |
| 501110 Compensation | 1,839,400 | 1,839,400 | 0 |
| 501144 Court Time | 300 | 300 | 0 |
| 501150 Overtime | 5,100 | 5,100 | 0 |
| 501151 Shift Premium | 23,900 | 23,900 | 0 |
| 501401 Salary Benefits | 450,200 | 468,500 | 18,300 |
| 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 |
| | \$2,336,000 | \$2,354,300 | \$18,300 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|------------------------|------------------------|--------------------------------|
| <u>Directorate Support - Emergency & Operational</u> | | | |
| 501110 Compensation | 797,600 | 673,200 | (124,400) |
| 501113 Clothing Allowance | 1,100 | 1,100 | 0 |
| 501114 Dry Cleaning | 2,200 | 1,800 | (400) |
| 501144 Court Time | 400 | 400 | 0 |
| 501150 Overtime | 4,200 | 4,200 | 0 |
| 501401 Salary Benefits | 195,500 | 171,500 | (24,000) |
| 502112 Employee Development & Travel | 6,700 | 6,700 | 0 |
| 502394 Receptions & Luncheons | 500 | 500 | 0 |
| 502395 Memberships | 600 | 600 | 0 |
| 502899 Police Related Services | 1,100 | 7,100 | 6,000 |
| 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 |
| | \$1,049,400 | \$906,600 | (\$142,800) |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|------------------------|------------------------|--------------------------------|
| <u>Business Continuity</u> | | | |
| 501110 Compensation | 273,100 | 273,100 | 0 |
| 501114 Dry Cleaning | 700 | 700 | 0 |
| 501401 Salary Benefits | 67,500 | 70,200 | 2,700 |
| 502112 Employee Development & Travel | 22,500 | 21,500 | (1,000) |
| 502115 Car Mileage | 2,000 | 3,000 | 1,000 |
| 502210 Advertising, Promotion & Publication | 1,000 | 1,000 | 0 |
| 502394 Receptions & Luncheons | 500 | 500 | 0 |
| 502395 Memberships | 500 | 500 | 0 |
| 502610 Property Leases | 25,000 | 25,000 | 0 |
| 502899 Police Related Services | 0 | 50,000 | 50,000 |
| 505478 Personal/Safety Supplies/Clothing | 60,000 | 60,000 | 0 |
| 505989 Publications / Printed Matter | 1,000 | 1,000 | 0 |
| 505990 Office Supplies | 300 | 300 | 0 |
| 406027 One Time Funding From Reserve Funds | 0 | (50,000) | (50,000) |
| | \$454,100 | \$456,800 | \$2,700 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|--------------------|--------------------|------------------------|
| <u>Emergency Operations Support - Airport Policing</u> | | | |
| 501059 Statutory Holiday Overtime Expense | 14,000 | 14,000 | 0 |
| 501110 Compensation | 1,882,600 | 1,882,600 | 0 |
| 501114 Dry Cleaning | 7,400 | 7,400 | 0 |
| 501144 Court Time | 4,000 | 4,000 | 0 |
| 501150 Overtime | 44,200 | 44,200 | 0 |
| 501151 Shift Premium | 2,400 | 2,400 | 0 |
| 501192 Terminal Allowance | 119,100 | 119,100 | 0 |
| 501401 Salary Benefits | 444,400 | 462,400 | 18,000 |
| 502112 Employee Development & Travel | 11,400 | 11,400 | 0 |
| 502132 Basic Telephone and Data | 13,400 | 13,400 | 0 |
| 502134 Cellular Phones | 4,800 | 4,800 | 0 |
| 502139 Pagers | 300 | 300 | 0 |
| 502373 Insurance | 5,000 | 5,000 | 0 |
| 502694 Print Service Systems (Photocopiers) | 2,400 | 2,400 | 0 |
| 502899 Police Related Services | 6,300 | 6,300 | 0 |
| 505478 Personal/Safety Supplies/Clothing | 46,200 | 46,200 | 0 |
| 505981 Police Related Supplies | 1,000 | 1,000 | 0 |
| 505990 Office Supplies | 1,000 | 1,000 | 0 |
| 507320 Reserve Fund Capital Projects | 11,200 | 11,200 | 0 |
| 407005 General Other Revenue | (2,953,300) | (2,953,300) | 0 |
| | (\$332,200) | (\$314,200) | \$18,000 |

Department: OTTAWA POLICE SERVICE

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|------------------------|------------------------|--------------------------------|
| <u>Duty Inspector Program</u> | | | |
| 501110 Compensation | 640,700 | 765,100 | 124,400 |
| 501114 Dry Cleaning | 1,800 | 2,100 | 300 |
| 501150 Overtime | 1,300 | 1,300 | 0 |
| 501401 Salary Benefits | 153,700 | 191,900 | 38,200 |
| 501511 Taxable Car Allowance | 26,000 | 26,000 | 0 |
| 502112 Employee Development & Travel | 22,400 | 22,400 | 0 |
| 502330 Professional Services | 3,400 | 3,400 | 0 |
| 502395 Memberships | 1,000 | 1,000 | 0 |
| 505478 Personal/Safety Supplies/Clothing | 1,700 | 1,700 | 0 |
| 505981 Police Related Supplies | 8,600 | 8,600 | 0 |
| 505989 Publications / Printed Matter | 800 | 800 | 0 |
| 505990 Office Supplies | 300 | 300 | 0 |
| | \$861,700 | \$1,024,600 | \$162,900 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|--------------------|--------------------|------------------------|
| <u>Emergency Operations Support</u> | | | |
| 501059 Statutory Holiday Overtime Expense | 37,700 | 37,700 | 0 |
| 501110 Compensation | 3,828,800 | 3,828,800 | 0 |
| 501114 Dry Cleaning | 15,400 | 15,500 | 100 |
| 501144 Court Time | 14,500 | 14,500 | 0 |
| 501150 Overtime | 378,500 | 378,500 | 0 |
| 501151 Shift Premium | 8,400 | 8,400 | 0 |
| 501401 Salary Benefits | 918,100 | 955,300 | 37,200 |
| 502112 Employee Development & Travel | 82,700 | 100,700 | 18,000 |
| 502330 Professional Services | 28,500 | 28,500 | 0 |
| 502394 Receptions & Luncheons | 200 | 200 | 0 |
| 502395 Memberships | 1,900 | 1,900 | 0 |
| 502442 R & M - Buildings | 9,000 | 9,000 | 0 |
| 502478 Misc. Repair and Maintenance | 12,000 | 12,000 | 0 |
| 502610 Property Leases | 9,000 | 0 | (9,000) |
| 502899 Police Related Services | 13,000 | 13,000 | 0 |
| 505478 Personal/Safety Supplies/Clothing | 75,300 | 84,300 | 9,000 |
| 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 | 106,300 | 156,300 | 50,000 |
| | \$5,750,200 | \$5,855,500 | \$105,300 |

Department: **OTTAWA POLICE SERVICE**

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|------------------------|------------------------|--------------------------------|
| <u>Public Safety - Event Planning</u> | | | |
| 501059 Statutory Holiday Overtime Expense | 5,600 | 5,600 | 0 |
| 501110 Compensation | 1,272,100 | 1,353,100 | 81,000 |
| 501114 Dry Cleaning | 5,000 | 5,400 | 400 |
| 501144 Court Time | 2,700 | 2,700 | 0 |
| 501149 Special Overtime - Off Duty | 2,000,000 | 2,000,000 | 0 |
| 501150 Overtime | 214,800 | 214,800 | 0 |
| 501401 Salary Benefits | 312,400 | 345,900 | 33,500 |
| 502112 Employee Development & Travel | 81,600 | 120,300 | 38,700 |
| 502210 Advertising, Promotion & Publication | 2,100 | 1,500 | (600) |
| 502357 Oxygen Supply & Services | 3,500 | 3,500 | 0 |
| 502394 Receptions & Luncheons | 100 | 100 | 0 |
| 502395 Memberships | 700 | 700 | 0 |
| 502444 R & M - Vehicles | 25,000 | 63,000 | 38,000 |
| 502478 Misc. Repair and Maintenance | 12,000 | 10,000 | (2,000) |
| 502610 Property Leases | 10,000 | 10,000 | 0 |
| 502620 Rentals - Vehicles & Equipment | 5,000 | 5,000 | 0 |
| 502899 Police Related Services | 15,000 | 15,000 | 0 |
| 505343 Fuels & Lubricants | 25,500 | 42,500 | 17,000 |
| 505478 Personal/Safety Supplies/Clothing | 119,000 | 119,000 | 0 |
| 505775 Small Tools & Parts | 2,500 | 2,500 | 0 |
| 505981 Police Related Supplies | 95,500 | 101,500 | 6,000 |
| 505984 Program Supplies | 15,000 | 63,000 | 48,000 |
| 505989 Publications / Printed Matter | 3,600 | 6,200 | 2,600 |
| 505990 Office Supplies | 500 | 500 | 0 |
| 506178 Fixed Assets - Misc. Equipment | 10,000 | 10,000 | 0 |
| 604101 Police Services - Off Duty Policing | (75,000) | (75,000) | 0 |
| 407073 Revenue - Off Duty Policing | (2,740,000) | (2,893,000) | (153,000) |
| | \$1,424,200 | \$1,533,800 | \$109,600 |

Department: **OTTAWA POLICE SERVICE**

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|------------------------|------------------------|--------------------------------|
| <u>Public Safety - Traffic Services</u> | | | |
| 501059 Statutory Holiday Overtime Expense | 21,400 | 21,400 | 0 |
| 501110 Compensation | 3,704,200 | 3,623,200 | (81,000) |
| 501114 Dry Cleaning | 14,900 | 14,500 | (400) |
| 501144 Court Time | 13,000 | 13,000 | 0 |
| 501150 Overtime | 92,900 | 92,900 | 0 |
| 501151 Shift Premium | 1,800 | 1,800 | 0 |
| 501401 Salary Benefits | 898,100 | 913,600 | 15,500 |
| 502112 Employee Development & Travel | 24,800 | 29,800 | 5,000 |
| 502210 Advertising, Promotion & Publication | 100 | 100 | 0 |
| 502330 Professional Services | 7,800 | 7,800 | 0 |
| 502394 Receptions & Luncheons | 800 | 800 | 0 |
| 502395 Memberships | 1,000 | 1,000 | 0 |
| 502478 Misc. Repair and Maintenance | 12,000 | 7,000 | (5,000) |
| 502899 Police Related Services | 18,000 | 18,000 | 0 |
| 505478 Personal/Safety Supplies/Clothing | 12,500 | 12,500 | 0 |
| 505770 Laboratory Supplies | 5,400 | 5,400 | 0 |
| 505981 Police Related Supplies | 4,300 | 4,300 | 0 |
| 505984 Program Supplies | 44,000 | 44,000 | 0 |
| 505989 Publications / Printed Matter | 4,000 | 4,000 | 0 |
| 506178 Fixed Assets - Misc. Equipment | 26,800 | 26,800 | 0 |
| 402007 Provincial Conditional Transfers | (40,000) | (45,000) | (5,000) |
| | \$4,867,800 | \$4,796,900 | (\$70,900) |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|------------------------|------------------------|--------------------------------|
| <u>Directorate Support - Criminal Investigative</u> | | | |
| 501110 Compensation | 1,211,000 | 1,211,000 | 0 |
| 501113 Clothing Allowance | 5,100 | 11,300 | 6,200 |
| 501114 Dry Cleaning | 3,900 | 3,900 | 0 |
| 501144 Court Time | 200 | 200 | 0 |
| 501150 Overtime | 1,300 | 1,300 | 0 |
| 501401 Salary Benefits | 296,800 | 308,700 | 11,900 |
| 502112 Employee Development & Travel | 15,400 | 15,900 | 500 |
| 502394 Receptions & Luncheons | 900 | 900 | 0 |
| 502899 Police Related Services | 0 | 25,000 | 25,000 |
| 505981 Police Related Supplies | 300 | 300 | 0 |
| 505989 Publications / Printed Matter | 500 | 500 | 0 |
| 505990 Office Supplies | 59,900 | 59,900 | 0 |
| 506178 Fixed Assets - Misc. Equipment | 8,500 | 8,500 | 0 |
| 509711 Expenditure Recoveries | (36,000) | 0 | 36,000 |
| | \$1,567,800 | \$1,647,400 | \$79,600 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|------------------------|------------------------|--------------------------------|
| <u>Special Events / Investigations</u> | | | |
| 501110 Compensation | 300,000 | 300,000 | 0 |
| 501150 Overtime | 200,000 | 200,000 | 0 |
| 502112 Employee Development & Travel | 10,000 | 10,600 | 600 |
| 502132 Basic Telephone and Data | 75,000 | 77,300 | 2,300 |
| 502620 Rentals - Vehicles & Equipment | 70,000 | 70,000 | 0 |
| 502899 Police Related Services | 10,000 | 10,000 | 0 |
| 505776 Investigative Supplies | 10,000 | 10,000 | 0 |
| | \$675,000 | \$677,900 | \$2,900 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|--------------------|--------------------|------------------------|
| <u>Special Operations CID</u> | | | |
| 501059 Statutory Holiday Overtime Expense | 13,600 | 13,600 | 0 |
| 501110 Compensation | 6,500,100 | 6,500,100 | 0 |
| 501113 Clothing Allowance | 66,800 | 66,800 | 0 |
| 501114 Dry Cleaning | 23,600 | 23,600 | 0 |
| 501132 Lieu of Benefits | 5,000 | 5,000 | 0 |
| 501144 Court Time | 115,900 | 115,900 | 0 |
| 501150 Overtime | 180,400 | 180,400 | 0 |
| 501151 Shift Premium | 1,800 | 1,800 | 0 |
| 501193 Vacation Pay | 3,400 | 3,400 | 0 |
| 501401 Salary Benefits | 1,549,700 | 1,634,700 | 85,000 |
| 502112 Employee Development & Travel | 76,300 | 77,900 | 1,600 |
| 502132 Basic Telephone and Data | 4,100 | 20,700 | 16,600 |
| 502210 Advertising, Promotion & Publication | 2,500 | 2,500 | 0 |
| 502330 Professional Services | 10,000 | 10,000 | 0 |
| 502373 Insurance | 200 | 200 | 0 |
| 502394 Receptions & Luncheons | 2,600 | 2,600 | 0 |
| 502395 Memberships | 1,600 | 1,600 | 0 |
| 502899 Police Related Services | 40,000 | 28,400 | (11,600) |
| 505478 Personal/Safety Supplies/Clothing | 2,000 | 2,000 | 0 |
| 505776 Investigative Supplies | 103,100 | 103,100 | 0 |
| 505981 Police Related Supplies | 112,000 | 113,000 | 1,000 |
| 505989 Publications / Printed Matter | 300 | 400 | 100 |
| 506178 Fixed Assets - Misc. Equipment | 44,100 | 39,100 | (5,000) |
| 402007 Provincial Conditional Transfers | (624,000) | (624,000) | 0 |
| | \$8,235,100 | \$8,322,800 | \$87,700 |

Department: OTTAWA POLICE SERVICE

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|------------------------|------------------------|--------------------------------|
| <u>Major Case Investigations</u> | | | |
| 501059 Statutory Holiday Overtime Expense | 23,300 | 23,300 | 0 |
| 501110 Compensation | 7,073,100 | 7,073,100 | 0 |
| 501113 Clothing Allowance | 78,100 | 78,100 | 0 |
| 501114 Dry Cleaning | 26,700 | 26,700 | 0 |
| 501144 Court Time | 255,600 | 255,600 | 0 |
| 501150 Overtime | 393,800 | 393,800 | 0 |
| 501151 Shift Premium | 7,800 | 7,800 | 0 |
| 501401 Salary Benefits | 1,732,400 | 1,802,400 | 70,000 |
| 502112 Employee Development & Travel | 57,000 | 58,900 | 1,900 |
| 502330 Professional Services | 8,700 | 4,700 | (4,000) |
| 502394 Receptions & Luncheons | 1,200 | 1,500 | 300 |
| 502395 Memberships | 300 | 300 | 0 |
| 502445 R & M - Systems | 2,500 | 2,500 | 0 |
| 502899 Police Related Services | 3,000 | 3,000 | 0 |
| 505776 Investigative Supplies | 8,500 | 8,500 | 0 |
| 505981 Police Related Supplies | 12,900 | 12,900 | 0 |
| 505989 Publications / Printed Matter | 1,700 | 1,400 | (300) |
| 506178 Fixed Assets - Misc. Equipment | 19,400 | 19,800 | 400 |
| | \$9,706,000 | \$9,774,300 | \$68,300 |

Department: **OTTAWA POLICE SERVICE**

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|------------------------|------------------------|--------------------------------|
| <u>Investigative Support</u> | | | |
| 501059 Statutory Holiday Overtime Expense | 32,100 | 32,100 | 0 |
| 501110 Compensation | 9,360,500 | 9,360,500 | 0 |
| 501113 Clothing Allowance | 98,100 | 98,100 | 0 |
| 501114 Dry Cleaning | 36,100 | 36,100 | 0 |
| 501144 Court Time | 42,800 | 42,800 | 0 |
| 501150 Overtime | 268,300 | 268,300 | 0 |
| 501151 Shift Premium | 5,200 | 5,200 | 0 |
| 501401 Salary Benefits | 2,290,400 | 2,383,300 | 92,900 |
| 502112 Employee Development & Travel | 91,700 | 100,400 | 8,700 |
| 502330 Professional Services | 6,000 | 10,000 | 4,000 |
| 502394 Receptions & Luncheons | 1,000 | 1,000 | 0 |
| 502395 Memberships | 5,700 | 5,900 | 200 |
| 502443 R & M - Equipment | 10,000 | 10,000 | 0 |
| 502445 R & M - Systems | 41,000 | 10,900 | (30,100) |
| 502478 Misc. Repair and Maintenance | 45,000 | 46,400 | 1,400 |
| 502610 Property Leases | 6,500 | 6,500 | 0 |
| 502620 Rentals - Vehicles & Equipment | 900 | 900 | 0 |
| 502899 Police Related Services | 700 | 700 | 0 |
| 502912 Licences & Permits | 1,000 | 4,000 | 3,000 |
| 505343 Fuels & Lubricants | 35,000 | 33,100 | (1,900) |
| 505478 Personal/Safety Supplies/Clothing | 4,400 | 4,400 | 0 |
| 505770 Laboratory Supplies | 25,000 | 24,000 | (1,000) |
| 505776 Investigative Supplies | 50,000 | 50,000 | 0 |
| 505981 Police Related Supplies | 10,100 | 10,100 | 0 |
| 505984 Program Supplies | 90,000 | 90,000 | 0 |
| 505989 Publications / Printed Matter | 1,800 | 1,800 | 0 |
| 506178 Fixed Assets - Misc. Equipment | 22,000 | 12,000 | (10,000) |
| 402007 Provincial Conditional Transfers | (90,000) | (90,000) | 0 |
| 407081 Revenue - Secondment Revenue | (280,000) | (298,000) | (18,000) |
| | \$12,211,300 | \$12,260,500 | \$49,200 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|------------------------|------------------------|--------------------------------|
| <u>Directorate Support - District Services</u> | | | |
| 501059 Statutory Holiday Overtime Expense | 137,200 | 137,200 | 0 |
| 501110 Compensation | 1,155,900 | 1,155,900 | 0 |
| 501114 Dry Cleaning | 4,200 | 4,200 | 0 |
| 501144 Court Time | 600 | 600 | 0 |
| 501151 Shift Premium | 21,000 | 21,000 | 0 |
| 501401 Salary Benefits | 283,000 | 294,500 | 11,500 |
| 502112 Employee Development & Travel | 4,000 | 4,000 | 0 |
| 502115 Car Mileage | 100 | 100 | 0 |
| 502394 Receptions & Luncheons | 1,100 | 1,100 | 0 |
| 505981 Police Related Supplies | 8,400 | 8,400 | 0 |
| 505990 Office Supplies | 28,700 | 28,700 | 0 |
| 506178 Fixed Assets - Misc. Equipment | 8,300 | 8,300 | 0 |
| | \$1,652,500 | \$1,664,000 | \$11,500 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|------------------------|------------------------|--------------------------------|
| <u>District Services Community</u> | | | |
| 501110 Compensation | 4,839,300 | 4,839,300 | 0 |
| 501113 Clothing Allowance | 4,100 | 4,100 | 0 |
| 501114 Dry Cleaning | 19,800 | 19,800 | 0 |
| 501144 Court Time | 39,800 | 39,800 | 0 |
| 501150 Overtime | 15,100 | 15,100 | 0 |
| 501401 Salary Benefits | 1,173,700 | 1,221,200 | 47,500 |
| 502112 Employee Development & Travel | 10,500 | 9,500 | (1,000) |
| 502210 Advertising, Promotion & Publication | 1,200 | 0 | (1,200) |
| 502394 Receptions & Luncheons | 5,300 | 5,200 | (100) |
| 505981 Police Related Supplies | 8,900 | 11,200 | 2,300 |
| 505990 Office Supplies | 800 | 800 | 0 |
| | \$6,118,500 | \$6,166,000 | \$47,500 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|------------------------|------------------------|--------------------------------|
| <u>District Services Investigations</u> | | | |
| 501110 Compensation | 4,602,400 | 4,602,400 | 0 |
| 501113 Clothing Allowance | 50,400 | 50,400 | 0 |
| 501114 Dry Cleaning | 17,600 | 17,700 | 100 |
| 501144 Court Time | 71,300 | 71,300 | 0 |
| 501150 Overtime | 52,600 | 52,600 | 0 |
| 501401 Salary Benefits | 1,119,900 | 1,165,200 | 45,300 |
| 502112 Employee Development & Travel | 19,000 | 17,100 | (1,900) |
| 502394 Receptions & Luncheons | 500 | 700 | 200 |
| 505776 Investigative Supplies | 21,600 | 22,400 | 800 |
| 505981 Police Related Supplies | 1,700 | 2,200 | 500 |
| 506178 Fixed Assets - Misc. Equipment | 3,500 | 3,100 | (400) |
| | \$5,960,500 | \$6,005,100 | \$44,600 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---|------------------------|------------------------|--------------------------------|
| <u>District Services West</u> | | | |
| 501110 Compensation | 4,902,000 | 4,902,000 | 0 |
| 501113 Clothing Allowance | 26,700 | 26,700 | 0 |
| 501114 Dry Cleaning | 19,600 | 19,600 | 0 |
| 501144 Court Time | 59,500 | 59,500 | 0 |
| 501150 Overtime | 34,400 | 34,400 | 0 |
| 501401 Salary Benefits | 1,184,100 | 1,232,000 | 47,900 |
| 502112 Employee Development & Travel | 11,500 | 10,400 | (1,100) |
| 502115 Car Mileage | 700 | 400 | (300) |
| 502210 Advertising, Promotion & Publication | 2,100 | 0 | (2,100) |
| 502394 Receptions & Luncheons | 8,100 | 8,200 | 100 |
| 505981 Police Related Supplies | 11,900 | 16,300 | 4,400 |
| 505990 Office Supplies | 1,400 | 1,400 | 0 |
| | \$6,262,000 | \$6,310,900 | \$48,900 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--------------------------------------|------------------------|------------------------|--------------------------------|
| <u>District Services East</u> | | | |
| 501110 Compensation | 4,612,400 | 4,612,400 | 0 |
| 501113 Clothing Allowance | 24,700 | 24,700 | 0 |
| 501114 Dry Cleaning | 18,400 | 18,400 | 0 |
| 501144 Court Time | 36,300 | 36,300 | 0 |
| 501150 Overtime | 35,900 | 35,900 | 0 |
| 501401 Salary Benefits | 1,121,000 | 1,166,300 | 45,300 |
| 502112 Employee Development & Travel | 10,900 | 9,800 | (1,100) |
| 502394 Receptions & Luncheons | 6,200 | 6,100 | (100) |
| 505981 Police Related Supplies | 11,300 | 13,200 | 1,900 |
| 505990 Office Supplies | 1,000 | 1,000 | 0 |
| | \$5,878,100 | \$5,924,100 | \$46,000 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|------------------------|------------------------|--------------------------------|
| <u>District Services District Support</u> | | | |
| 501059 Statutory Holiday Overtime Expense | 3,500 | 3,500 | 0 |
| 501110 Compensation | 6,037,100 | 6,036,800 | (300) |
| 501113 Clothing Allowance | 8,500 | 8,500 | 0 |
| 501114 Dry Cleaning | 24,000 | 24,100 | 100 |
| 501144 Court Time | 18,700 | 18,700 | 0 |
| 501150 Overtime | 33,500 | 33,500 | 0 |
| 501151 Shift Premium | 3,100 | 3,100 | 0 |
| 501193 Vacation Pay | 1,000 | 1,200 | 200 |
| 501401 Salary Benefits | 1,463,700 | 1,523,600 | 59,900 |
| 502112 Employee Development & Travel | 21,300 | 22,900 | 1,600 |
| 502115 Car Mileage | 1,000 | 1,000 | 0 |
| 502210 Advertising, Promotion & Publication | 1,200 | 1,000 | (200) |
| 502394 Receptions & Luncheons | 4,800 | 4,400 | (400) |
| 502395 Memberships | 500 | 500 | 0 |
| 502620 Rentals - Vehicles & Equipment | 2,500 | 4,500 | 2,000 |
| 502692 Parking Expenses | 0 | 1,600 | 1,600 |
| 502899 Police Related Services | 2,400 | 1,300 | (1,100) |
| 505776 Investigative Supplies | 2,000 | 1,000 | (1,000) |
| 505981 Police Related Supplies | 19,100 | 12,200 | (6,900) |
| 505984 Program Supplies | 0 | 10,000 | 10,000 |
| | \$7,647,900 | \$7,713,400 | \$65,500 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|------------------------|------------------------|--------------------------------|
| <u>Directorate Support - Patrol</u> | | | |
| 501059 Statutory Holiday Overtime Expense | 491,100 | 491,100 | 0 |
| 501110 Compensation | 1,677,600 | 1,677,600 | 0 |
| 501114 Dry Cleaning | 6,000 | 6,000 | 0 |
| 501144 Court Time | 2,300 | 2,300 | 0 |
| 501150 Overtime | 500 | 500 | 0 |
| 501151 Shift Premium | 127,900 | 127,900 | 0 |
| 501401 Salary Benefits | 375,100 | 390,200 | 15,100 |
| 502112 Employee Development & Travel | 5,000 | 11,000 | 6,000 |
| 502115 Car Mileage | 100 | 100 | 0 |
| 502394 Receptions & Luncheons | 1,100 | 1,100 | 0 |
| 505981 Police Related Supplies | 17,500 | 27,900 | 10,400 |
| 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 |
| | \$2,745,800 | \$2,777,300 | \$31,500 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---------------------------------------|------------------------|------------------------|--------------------------------|
| <u>Patrol Services Central</u> | | | |
| 501110 Compensation | 14,105,200 | 14,105,200 | 0 |
| 501114 Dry Cleaning | 59,200 | 59,200 | 0 |
| 501144 Court Time | 215,000 | 215,000 | 0 |
| 501150 Overtime | 77,300 | 77,300 | 0 |
| 501401 Salary Benefits | 3,431,000 | 3,569,800 | 138,800 |
| 502112 Employee Development & Travel | 6,700 | 5,700 | (1,000) |
| 502394 Receptions & Luncheons | 700 | 700 | 0 |
| 505981 Police Related Supplies | 2,200 | 2,200 | 0 |
| 505989 Publications / Printed Matter | 300 | 300 | 0 |
| | \$17,897,600 | \$18,035,400 | \$137,800 |

Department: OTTAWA POLICE SERVICE

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--------------------------------------|------------------------|------------------------|--------------------------------|
| <u>Patrol Services West</u> | | | |
| 501110 Compensation | 15,075,100 | 15,075,100 | 0 |
| 501114 Dry Cleaning | 63,100 | 63,000 | (100) |
| 501144 Court Time | 181,000 | 181,000 | 0 |
| 501150 Overtime | 104,300 | 104,300 | 0 |
| 501401 Salary Benefits | 3,665,000 | 3,813,700 | 148,700 |
| 502112 Employee Development & Travel | 6,700 | 5,700 | (1,000) |
| 502394 Receptions & Luncheons | 800 | 800 | 0 |
| 505981 Police Related Supplies | 2,100 | 2,100 | 0 |
| 505989 Publications / Printed Matter | 300 | 300 | 0 |
| | \$19,098,400 | \$19,246,000 | \$147,600 |

Department: OTTAWA POLICE SERVICE

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--------------------------------------|------------------------|------------------------|--------------------------------|
| <u>Patrol Services East</u> | | | |
| 501110 Compensation | 13,640,200 | 13,640,200 | 0 |
| 501114 Dry Cleaning | 56,500 | 56,400 | (100) |
| 501144 Court Time | 164,500 | 164,500 | 0 |
| 501150 Overtime | 98,000 | 98,000 | 0 |
| 501401 Salary Benefits | 3,309,000 | 3,442,900 | 133,900 |
| 502112 Employee Development & Travel | 6,700 | 5,700 | (1,000) |
| 502394 Receptions & Luncheons | 500 | 500 | 0 |
| 505981 Police Related Supplies | 2,400 | 2,400 | 0 |
| 505989 Publications / Printed Matter | 300 | 300 | 0 |
| | \$17,278,100 | \$17,410,900 | \$132,800 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|-------------------------------------|------------------------|------------------------|--------------------------------|
| <u>Operational Backfill</u> | | | |
| 501110 Compensation | 2,903,100 | 2,223,400 | (679,700) |
| 501114 Dry Cleaning | 10,500 | 8,800 | (1,700) |
| 501144 Court Time | 2,600 | 2,600 | 0 |
| 501401 Salary Benefits | 698,600 | 552,200 | (146,400) |
| 407081 Revenue - Secondment Revenue | (3,614,800) | (2,787,000) | 827,800 |
| | \$0 | \$0 | \$0 |

Department: **OTTAWA POLICE SERVICE**

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--|------------------------|------------------------|--------------------------------|
| <u>Corporate Accounts</u> | | | |
| 501059 Statutory Holiday Overtime Expense | 140,000 | 160,000 | 20,000 |
| 501093 WSIB Admin Charges | 150,000 | 150,000 | 0 |
| 501094 WSIB Permanent Awards | 820,000 | 830,000 | 10,000 |
| 501110 Compensation | 16,607,000 | 25,165,300 | 8,558,300 |
| 501117 Meal Allowance | 10,000 | 10,000 | 0 |
| 501151 Shift Premium | 200,000 | 230,000 | 30,000 |
| 501194 WSIB Direct Payments | 570,000 | 600,000 | 30,000 |
| 501195 E. I. Rebate | 66,000 | 66,000 | 0 |
| 501197 Supplemental EI Benefits Plan | 150,000 | 150,000 | 0 |
| 501401 Salary Benefits | 13,800 | 114,600 | 100,800 |
| 501998 Provision for Gapping | (5,320,000) | (5,200,000) | 120,000 |
| 502112 Employee Development & Travel | 161,900 | 176,400 | 14,500 |
| 502113 Local Transportation | 500 | 500 | 0 |
| 502115 Car Mileage | 0 | 3,000 | 3,000 |
| 502330 Professional Services | 60,000 | 310,000 | 250,000 |
| 502387 Liability Claims | 50,000 | 50,000 | 0 |
| 502394 Receptions & Luncheons | 0 | 500 | 500 |
| 502395 Memberships | 15,000 | 15,000 | 0 |
| 502396 Outside Printing | 10,000 | 6,500 | (3,500) |
| 502692 Parking Expenses | 127,000 | 130,500 | 3,500 |
| 502899 Police Related Services | 523,600 | 148,600 | (375,000) |
| 505478 Personal/Safety Supplies/Clothing | 4,300 | 4,300 | 0 |
| 505981 Police Related Supplies | 58,400 | 58,400 | 0 |
| 505990 Office Supplies | 0 | 0 | 0 |
| 506178 Fixed Assets - Misc. Equipment | 10,800 | 19,700 | 8,900 |
| 507320 Reserve Fund Capital Projects | 10,755,000 | 9,205,000 | (1,550,000) |
| 507411 Allowance - Doubtful Accounts | 30,000 | 30,000 | 0 |
| 508930 Banking Service Charges | 1,200 | 1,200 | 0 |
| 509711 Expenditure Recoveries | (86,000) | (91,000) | (5,000) |
| 604002 Internal Printing | 150,000 | 150,000 | 0 |
| 604182 Corporate Supply Management - City | 100,000 | 100,000 | 0 |
| 402007 Provincial Conditional Transfers | (5,017,000) | (4,317,000) | 700,000 |
| 406027 One Time Funding From Reserve Funds | (400,000) | (385,000) | 15,000 |
| 407005 General Other Revenue | (103,000) | (103,000) | 0 |
| 407074 Revenue - F.O.I. Requests | (2,000) | (2,000) | 0 |
| 407075 Revenue - Records Clearance Checks | (1,498,000) | (1,600,000) | (102,000) |
| 407078 Revenue - Occurrence/Accident Reports | (210,000) | (858,000) | (648,000) |
| | \$18,148,500 | \$25,329,500 | \$7,181,000 |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|---------------------------|------------------------|------------------------|--------------------------------|
| <u>Insurance</u> | | | |
| 502387 Liability Claims | 311,400 | 311,400 | 0 |
| 604167 Insurance Claims | 414,300 | 414,300 | 0 |
| 604168 Insurance Premiums | 345,200 | 385,200 | 40,000 |
| | \$1,070,900 | \$1,110,900 | \$40,000 |

Department: OTTAWA POLICE SERVICE

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|--------------------------------|------------------------|------------------------|--------------------------------|
| <u>Retirement Costs</u> | | | |
| 501110 Compensation | 397,100 | 347,100 | (50,000) |
| 501113 Clothing Allowance | 1,000 | 1,000 | 0 |
| 501114 Dry Cleaning | 1,000 | 1,000 | 0 |
| 501123 Unused Annual Leave | 740,000 | 740,000 | 0 |
| 501143 Survivor Benefit | 60,000 | 60,000 | 0 |
| 501144 Court Time | 2,900 | 2,900 | 0 |
| 501192 Terminal Allowance | 3,300,000 | 2,800,000 | (500,000) |
| 501195 E. I. Rebate | 800 | 800 | 0 |
| 501401 Salary Benefits | 210,200 | 210,200 | 0 |
| 501422 Benefits For Retirees | 1,200,000 | 1,250,000 | 50,000 |
| | \$5,913,000 | \$5,413,000 | (\$500,000) |

Department: *OTTAWA POLICE SERVICE*

| | 2012 Budget | 2013 Budget | Increase (Decrease) |
|-----------------------------------|------------------------|------------------------|--------------------------------|
| <u>Police Debt Charges</u> | | | |
| 508801 Debt Charges | 5,478,000 | 5,804,000 | 326,000 |
| 406021 Development Charge Revenue | (1,565,000) | (1,591,000) | (26,000) |
| | \$3,913,000 | \$4,213,000 | \$300,000 |
| Totals | \$246,742,800 | \$256,260,800 | \$9,518,000 |

**Draft Capital
Estimates
Annexes B-1 to B-3**

OTTAWA POLICE SERVICE
2013
Draft Budget

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

**OTTAWA POLICE SERVICE
CAPITAL BUDGET WORK IN PROGRESS
SEPTEMBER 30, 2012**

| Capital Project | | Budget | Spending Incl. Commitments | Unspent | Status |
|---|------------------------------------|-------------------|-------------------------------|-------------------|--|
| Project # | Description | | | | |
| 904516 | Comm Centre/911 Refit | 4,000,000 | 265,399 | 3,734,601 | Construction, fit-up, furniture and equipment |
| Accommodation Master Plan | | 4,000,000 | 265,399 | 3,734,601 | |
| 905485 | Facility Minor Capital - 2010 | 510,000 | 444,302 | 65,698 | PDC Reconfiguration, Greenbank Front Desk H&S, Kit Bag Storage |
| 906165 | Facility Minor Capital - 2011 | 440,000 | 261,180 | 178,820 | Chair Replacement Program, Fire Safety Plan, Gun Locker Rekeying, Centretown CPC Space Fit Up |
| 906560 | Facility Minor Capital - 2012 | 840,000 | 160,540 | 679,460 | Chair Replacement Program, Minor Facility Work to Meet Operational Needs |
| Facility Minor Capital | | 1,790,000 | 866,022 | 923,978 | |
| 902244 | Algonquin Range | 650,000 | 0 | 650,000 | Purchase of remaining portion of the Range per agreement. |
| 903447 | Facility Acquisition - South | 30,300,000 | 67,047 | 30,232,953 | Initiating Site selection and project delivery methodology |
| 906166 | Facility Strategic Plan 2011 | 2,950,000 | 1,601,362 | 1,348,638 | Elgin Realignment, Fleet Realignment to Swansea, Minor Divisional Facility Realignments |
| Facility Acquisition Plan | | 33,900,000 | 1,668,409 | 32,231,591 | |
| 904134 | BSAC Security Upgrades 2010 | 461,000 | 429,422 | 31,578 | Security Enhancements & Upgrades, Badgemaster |
| 906164 | BSAC Security Upgrades 2011 | 272,000 | 33,225 | 238,775 | Security Enhancements and Fleet Key Management Systems |
| 906559 | BSAC Security Upgrades 2012 | 125,000 | 0 | 125,000 | ISMS Upgrades to Divisional Facilities |
| Building Security and Access Control | | 858,000 | 462,647 | 395,353 | |
| 905091 | Facility Lifecycle - 2009 | 1,240,000 | 1,243,931 | (3,931) | Project to be complete by Q4 2012 |
| 905486 | Facility Lifecycle - 2011 | 889,000 | 684,378 | 204,622 | Projects as identified in the 2011 Budget tabling document |
| 906561 | Facility Lifecycle - 2012 | 2,200,000 | 930,883 | 1,269,117 | Projects as identified in the 2012 Budget tabling document |
| 905092 | Facility Initiatives-2009 | 750,000 | 615,226 | 134,774 | Projects ongoing, Delays encountered as work must be sequenced with OPS Facilities to lessen impact on Police Operations |
| 906260 | Facility Initiatives-2011 | 655,000 | 160,208 | 494,792 | Projects as identified in the 2011 Budget tabling document |
| 906564 | Facility Initiatives-2012 | 100,000 | 0 | 100,000 | Projects as identified in the 2012 Budget tabling document |
| 906772 | Facility Security Initiatives 2012 | 250,000 | 0 | 250,000 | Security enhancements to OPS Buildings and Grounds |
| 904137 | Elgin Emergency Generator | 3,650,000 | 3,720,290 | (70,290) | Replacement of Main Emergency Generator |
| RPAM Facility Workplan | | 9,734,000 | 7,354,916 | 2,379,084 | |

**OTTAWA POLICE SERVICE
CAPITAL BUDGET WORK IN PROGRESS
SEPTEMBER 30, 2012**

| Capital Project | | Budget | Spending Incl. Commitments | Unspent | Status |
|--|----------------------------------|-------------------|-------------------------------|-------------------|--|
| Project # | Description | | | | |
| 904518 | IT Upgrade & Expansion - 2008 | 1,340,000 | 1,191,491 | 148,509 | 474 Elgin Retrofit, Netmotion Upgrade, Active Directory Upgrade |
| 905736 | IT Infrastructure - 2010 | 722,000 | 467,674 | 254,326 | Microsoft Exchange upgrade, server replacement and firewall replacement |
| 905737 | IT Storage - 2010 | 960,000 | 960,000 | 0 | To be closed once commitments have cleared |
| 906048 | IT Infrastructure - 2011 | 1,037,000 | 692,591 | 344,409 | Server Upgrades and Wireless expansion to all main OPS buildings |
| 906049 | IT Storage - 2011 | 1,255,000 | 1,103,886 | 151,114 | FIS Equipment |
| 906553 | IT Infrastructure - 2012 | 1,000,000 | 381,514 | 618,486 | VMWare upgrade, Server replacement, Wireless project |
| 906554 | IT Storage - 2012 | 700,000 | 445,860 | 254,140 | Enterprise storage solution for retaining, managing data |
| 905100 | IT Applications - 2009 | 290,000 | 235,554 | 54,446 | TAS enhancement, Avotus Upgrade |
| 905739 | IT Applications - 2010 | 420,000 | 85,142 | 334,858 | Disaster Recovery, Identity & Access Management; (this project includes a \$97,000 credit for Fire CAD work) |
| 906211 | IT Applications - 2011 | 382,000 | 140,804 | 241,196 | VGI, VCAP, Roadmap for R&D Software |
| 906556 | IT Applications - 2012 | 500,000 | 59,160 | 440,840 | Service Catalogue, GIS Server Enhancement, Entity Analytical Suite |
| 905097 | Telecommunications - 2009 | 365,000 | 359,523 | 5,477 | Replace Network Switch |
| 905738 | Telecommunications - 2010 | 220,000 | 207,385 | 12,615 | 474 Elgin Retrofit |
| 906210 | Telecommunications - 2011 | 420,000 | 212,152 | 207,848 | Replace network switch, Upgrade NICE phone system |
| 906555 | Telecommunications - 2012 | 657,000 | 510,211 | 146,789 | Upgrade NICE phone system, partner assurance support service, wireless hardware replacement, router upgrade |
| 904133 | IT Strategic Initiatives | 1,370,000 | 1,013,515 | 356,485 | Improvements to IT service delivery and upgrades to existing infrastructure |
| 905093 | Collision Reporting | 370,000 | 0 | 370,000 | New electronic platform for collision reporting - moving to Business Transformation Project as part of 3rd Quarter report recommendations |
| 905235 | Livescan & Mugshot System | 327,000 | 317,973 | 9,027 | |
| Information Technology & Telecommunications | | 12,335,000 | 8,384,434 | 3,950,566 | |
| 904125 | IT Mobile Workstations-2007/2008 | 2,045,000 | 2,045,000 | 0 | Complete; Project to be closed 2012 3rd Quarter Report |
| 905095 | IT Mobile Workstations-2010/2011 | 1,400,000 | 1,400,000 | 0 | Complete; Project to be closed 2012 3rd Quarter Report |
| 906047 | IT Mobile Workstations-2011/2012 | 1,144,000 | 568,025 | 575,975 | Third phase of in-car mobile workstation replacement program |
| Mobile Workstations | | 4,589,000 | 4,013,025 | 575,975 | |
| 905735 | Vehicle Replacement - 2010 | 3,578,000 | 3,578,000 | 0 | To be closed once commitments (for vessel and anti-idling technology) have cleared |
| 906046 | Vehicle Replacement - 2011 | 2,293,000 | 2,198,325 | 94,675 | Balance to be used for: boat repair \$15K; \$16K for anti-idling for 2 Paid Duty vehicles in 2012; \$20K for van |
| 906552 | Vehicle Replacement - 2012 | 2,850,000 | 2,157,772 | 692,228 | Balance to be used for : anti-idling for Tauruses \$464K; MDT's for paid duty \$199K; 2012 replacement plan net \$80K |
| Vehicle Replacement | | 8,721,000 | 7,934,097 | 786,904 | |
| 903806 | Strategic Growth Initiative 2010 | 300,000 | 112,813 | 187,187 | Succession management tools and policy; Corporate Support business process improvement |
| 906212 | Strategic Growth Initiative 2011 | 300,000 | 244,835 | 55,165 | Continuation of the Real You Program as approved by the Board |
| 903450 | Portable Radio Replacement | 6,840,000 | 195,687 | 6,644,313 | Phase 1 of radio upgrade |
| 903452 | OPS Share of Radio System | 2,900,000 | 75,463 | 2,824,537 | Working in partnership with the City of Ottawa, to upgrade existing radio network infrastructure |
| 906214 | 2011 Ottawa Police Operational | 215,000 | 150,000 | 65,000 | Cameras, marine safety equipment |
| 906557 | 2012 Ottawa Police Operational | 932,000 | 707,595 | 224,405 | Alcotesters, robot, line of site devices, cameras, mini-labs, gas masks |
| 906213 | Business Transformation | 2,275,000 | 654,215 | 1,620,785 | Collision reporting centres; E-disclosure; Race based data collection, Blue Square |
| 906220 | Cellblock Security | 350,000 | 346,176 | 3,824 | Complete; Project to be closed 2012 3rd Quarter Report |
| Other Projects | | 14,112,000 | 2,486,784 | 11,625,216 | |
| Report Total | | 90,039,000 | 33,435,732 | 56,603,268 | |

OTTAWA POLICE SERVICE
2013
Draft Budget

2013 to 2022 Capital Forecast
Annex B-2

**2013 - 2022 CAPITAL FORECAST
(000's)**

| Department: Ottawa Police Service | | | | | | | | | | | | |
|---|-------------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------------|
| AUTHORITY SUMMARY | Budget Guideline | Budget 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total Estimate |
| Category / Project Title | | | | | | | | | | | | |
| Renewal of Assets | | | | | | | | | | | | |
| Fleet Program | 3,100 | 3,163 | 3,163 | 3,163 | 3,163 | 3,163 | 3,163 | 3,163 | 3,163 | 3,163 | 3,163 | 31,630 |
| IT Infrastructure | 1,700 | 1,450 | 3,285 | 3,200 | 1,250 | 4,650 | 2,650 | 1,150 | 3,450 | 4,650 | 1,150 | 26,885 |
| IT Telecommunication | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 6,500 |
| IT Applications | 750 | 350 | 150 | 175 | 175 | 200 | 200 | 225 | 225 | 250 | 250 | 2,200 |
| Encrypted Radios | - | - | - | - | 3,700 | - | - | - | - | - | - | 3,700 |
| Building Security Access Control Upgrades | 240 | - | 250 | 260 | 270 | 275 | 280 | 285 | 295 | 305 | 315 | 2,535 |
| Accommodations and Alterations | 695 | 695 | 695 | 695 | 695 | 695 | 695 | 695 | 695 | 695 | 695 | 6,950 |
| Facility Lifecycle | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | 2,310 | 2,310 | 2,310 | 2,310 | 22,440 |
| Subtotal Renewal of Assets | 9,335 | 8,508 | 10,393 | 10,343 | 12,103 | 11,833 | 9,838 | 8,478 | 10,788 | 12,023 | 8,533 | 102,840 |
| Growth | | | | | | | | | | | | |
| Facility Acquisition - South * | - | - | - | 50,250 | - | - | - | - | - | - | - | 50,250 |
| Communication Centre Equipment-Comm1* | - | - | - | 5,000 | - | - | - | - | - | - | - | 5,000 |
| Subtotal Growth | - | - | - | 55,250 | - | - | - | - | - | - | - | 55,250 |
| Strategic Initiatives | | | | | | | | | | | | |
| Growth Initiative | - | - | - | - | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 3,500 |
| Business Solutions | 1,000 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 5,000 |
| OPS Specialized Equipment | 800 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 6,000 |
| Facility Realignment Plan % | 300 | 2,850 | 2,000 | 2,000 | 1,000 | 1,000 | - | - | - | - | - | 8,850 |
| Professional Development Expansion | - | - | - | - | - | - | - | 10,000 | - | - | - | 10,000 |
| Facility Security Initiatives | 250 | - | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 2,250 |
| Facility Initiatives | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 2,500 |
| Subtotal Strategic Initiatives | 2,600 | 4,200 | 3,600 | 3,600 | 3,100 | 3,100 | 2,100 | 12,100 | 2,100 | 2,100 | 2,100 | 38,100 |
| Total | 11,935 | 12,708 | 13,993 | 69,193 | 15,203 | 14,933 | 11,938 | 20,578 | 12,888 | 14,123 | 10,633 | 196,190 |

| FUNDING PLAN | Budget Guideline | Budget 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total Estimate |
|-----------------------------------|-------------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------------|
| General Capital Reserve Fund | 8,835 | 7,370 | 9,330 | 9,280 | 11,540 | 11,270 | 8,775 | 7,415 | 9,725 | 10,960 | 7,470 | 93,135 |
| Fleet Replacement Reserve Fund | 2,850 | 2,850 | 2,850 | 2,850 | 2,850 | 2,800 | 2,800 | 2,800 | 2,863 | 2,800 | 2,800 | 28,263 |
| Facilities Strategic Reserve Fund | - | 1,500 | 1,000 | 1,000 | - | - | - | - | - | - | - | 3,500 |
| Debt | - | 675 | 500 | 55,750 | 500 | 500 | - | 10,000 | - | - | - | 67,925 |
| Development Charges | - | - | - | - | - | - | - | - | - | - | - | - |
| Disposal of Assets | - | - | - | - | - | - | - | - | - | - | - | - |
| Revenue/Recovery from Operating | 250 | 313 | 313 | 313 | 313 | 363 | 363 | 363 | 300 | 363 | 363 | 3,367 |
| Total | 11,935 | 12,708 | 13,993 | 69,193 | 15,203 | 14,933 | 11,938 | 20,578 | 12,888 | 14,123 | 10,633 | 196,190 |

* full debt financing

% partial debt financing

OTTAWA POLICE SERVICE
2013
Draft Budget

2013 Capital Budget Project Requests
Annex B-3
Renewal of Assets

**2013 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

| | | |
|--|----------------------------------|--------|
| Project: Fleet Program Project Number: 907072 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2013 | 2013 Project Request | 3,163 |
| | Three Year Forecast | 9,489 |
| | Previous Budget Authority | 0 |
| | Total | 12,652 |
| | | |

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 2013 Program includes the purchase of anti-idling technology (\$480,000) for all new Ford Taurus along with their vehicle up-fit (\$65,800).

Scheduled purchase for 2013 include:

| | |
|-----------------------|-----------|
| Police Package Cars | 60 |
| Small Truck/Specialty | 8 |
| Sedans | 7 |
| Total | <u>75</u> |

| | 2013 | 2013 | 2014 | 2015 |
|------------------------------------|-------------|-------------|-------------|-------------|
| Project Request | 3,163 | 3,163 | 3,163 | 3,163 |
| Funding | | | | |
| OPS Fleet Replacement Reserve Fund | 2,850 | 2,850 | 2,850 | 2,850 |
| OPS Capital Reserve Fund | 0 | 0 | 0 | 0 |
| Other Revenue | 313 | 313 | 313 | 313 |

**2013 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

| | | |
|--|----------------------------------|-------|
| Project: IT Infrastructure Project Number: 907073 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2013 | 2013 Project Request | 1,450 |
| | Three Year Forecast | 7,735 |
| | Previous Budget Authority | 0 |
| | Total | 9,185 |

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.

2013 major initiatives requiring funding in the amount of \$1.45 million for 2013 include:

- Hardware replacement (Servers, Laptops, Desktops, Monitors)
- Windows 7 Upgrade
- Network Monitoring Solution
- Implementation of Print Management Solution
- Roadmap for Increased Functionality of Mobile Workstations

The three-year forecast includes continuous ever greening of IT assets including the mobile workstations.

| | 2013 | 2014 | 2015 | 2016 |
|--|-------------|-------------|-------------|-------------|
| Project Request | 1,450 | 3,285 | 3,200 | 1,250 |
| Funding OPS General Capital Reserve Fund | 1,450 | 3,285 | 3,200 | 1,250 |

**2013 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

| | | |
|--|----------------------------------|-------|
| Project: IT Telecommunications Project Number: 907074 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2013 | 2013 Project Request | 650 |
| | Three Year Forecast | 1,950 |
| | Previous Budget Authority | 0 |
| | Total | 2,600 |

Enterprise Telecommunications infrastructures are in the midst of being radically changed. This transformation is reshaping long-standing business practices 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. 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 requirements.

2013 Major Initiatives:

- VoIP Infrastructure and Cabling
- Replacement of Servers
- Replace Data Switches

| | 2013 | 2014 | 2015 | 2016 |
|--|-------------|-------------|-------------|-------------|
| Project Request | 650 | 650 | 650 | 650 |
| Funding OPS General Capital Reserve Fund | 650 | 650 | 650 | 650 |

**2013 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

| | | |
|--|----------------------------------|-----|
| Project: IT Applications Project Number: 907075 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2013 | 2013 Project Request | 350 |
| | Three Year Forecast | 500 |
| | Previous Budget Authority | 0 |
| | Total | 850 |
| | | |

The Ottawa Police Service (OPS) has a significant investment in specialized application software. Funds are required to upgrade existing software tools or invest in new solutions aimed at improving productivity and service delivery.

2013 Major Initiatives:

- Versaterm to MCM Powercase Integration
- RMS 7.3 Upgrade
- MDT 7.3 Upgrade
- MSDM Subscription

| | 2013 | 2014 | 2015 | 2016 |
|--|-------------|-------------|-------------|-------------|
| Project Request | 350 | 150 | 175 | 175 |
| Funding OPS General Capital Reserve Fund | 350 | 150 | 175 | 175 |

**2013 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

| | | |
|---|----------------------------------|-------|
| Project: Accommodations and Alterations Project Number: 907078 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2014 | 2013 Project Request | 695 |
| | Three Year Forecast | 2,085 |
| | Previous Budget Authority | 0 |
| | Total | 2,780 |

This project provides ongoing capital funding to replace its aging inventory of corporate task chairs and allows OPS Facilities staff to perform required re-fits to meet operational needs and ensure that existing spaces are utilized to their fullest.

2013 Minor Capital Initiatives

- Chair Replacement Program
- Project Space Fit-up in Divisional Facilities
- Community Police Centres – Facility Repairs
- Standardize Corporate Boardrooms

| | 2013 | 2014 | 2015 | 2016 |
|----------------------------------|-------------|-------------|-------------|-------------|
| Project Request | 695 | 695 | 695 | 695 |
| Funding | | | | |
| OPS General Capital Reserve Fund | 695 | 695 | 695 | 695 |

**2013 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

| | | |
|---|----------------------------------|-------|
| Project: Facility Lifecycle Project Number: 907079 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2014 | 2013 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 and 4561 Bank Street are properly maintained to standards established by the City of Ottawa. These expenditures represent a significant investment and are focused on maintaining or enhancing the useful life of the buildings. The 2013 Work plan amounts to \$2.20 million and includes the following (partial listing of projects):

Greenbank:

- Washroom Repairs & Upgrades
- Door Hardware Replacement
- Exterior Coating

Elgin:

- Membrane & Topping Replacement (Phase 2 of 4)
- Replace VAV Boxes
- Washroom/Shower Repairs & Upgrades
- MCC Replacement
- Caulking & Resealing

Bank:

- Replace Hot Water Circulation Piping & Convectors
- Replace VAV Boxes

Swansea :

- Evidence Storage Protections & Paving

Huntmar :

- Landscaping

| | 2013 | 2014 | 2015 | 2016 |
|--|-------------|-------------|-------------|-------------|
| Project Request | 2,200 | 2,200 | 2,200 | 2,200 |
| Funding OPS General Capital Reserve Fund | 2,200 | 2,200 | 2,200 | 2,200 |

OTTAWA POLICE SERVICE
2013
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2013 Capital Budget Project Requests
Annex B-3
Strategic Initiatives

**2013 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

| | | |
|---|----------------------------------|-------|
| Project: Business Solutions Project Number: 907076 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2013 | 2013 Project Request | 500 |
| | Three Year Forecast | 1,500 |
| | Previous Budget Authority | 0 |
| | Total | 2,000 |

These new projects are aimed at improving service delivery and upgrades to existing processes, systems and infrastructure. The major projects include:

- Client Self-reporting (Coplogic)
- Succession Management Software
- iBase Database Software
- Major Case Management Software

| | 2013 | 2014 | 2015 | 2016 |
|--|-------------|-------------|-------------|-------------|
| Project Request | 500 | 500 | 500 | 500 |
| Funding OPS General Capital Reserve Fund | 500 | 500 | 500 | 500 |

**2013 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

| | | |
|--|----------------------------------|-------|
| Project: OPS Specialized Equipment Project Number: 907077 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2013 | 2013 Project Request | 600 |
| | Three Year Forecast | 1,800 |
| | Previous Budget Authority | 0 |
| | Total | 2,400 |
| | | |

This project provides funding for specific operational priorities of the Ottawa police in 2013. These initiatives include:

Emergency Operations Directorate \$300,000

Thermal Imager - \$75,000

Public Order Protective Equipment for Front Line Officers - \$180,000

OPS has a measured response plan in place to deal with day to day events including demonstrations, small gatherings, large dynamic snake marches to volatile disobedient protests. In the event of an unexpected increase in volatility, the ESU members, a part time unit, will be called out. Presently, these members are the only ones with protective gear. There is a need to purchase protective equipment to equip the District officers as well as approximately 150 “grab and go” bags to deploy to front line members. Items to be purchased include helmets, padded gloves, shin pads and batons.

Water Safety Program – \$45,000

Ontario Police Health and Safety Committee released guidance note #11 in February 2009 on water safety. It states that every Chief of Police shall establish procedures, policies and processes for the provision of police services in respect of all navigable bodies and courses of water within their municipality. Front line officers require further training in order to identify and assess risks associated with working on or near bodies of water. Approximately 200 cruisers will be required to be outfitted with specialized personal protective equipment The Marine, Dive & Trail unit in conjunction with PDC will implement and administer a water safety training program for front line police personnel using e-learning and practical training.

Criminal Investigative Directorate \$150,000

2013 represents the final phase of the organizational-wide camera standardization program (digital transition plan), started in 2011. These funds will be used to purchase cameras and related equipment including lenses and other accessories.

Other \$150,000

Purchases include a forklift for the Evidence Control section and the continuation of the gas mask replacement program started in 2012

| | 2013 | 2014 | 2015 | 2016 |
|----------------------------------|-------------|-------------|-------------|-------------|
| Project Request | 600 | 600 | 600 | 600 |
| Funding | | | | |
| OPS General Capital Reserve Fund | 600 | 600 | 600 | 600 |

**2013 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

| | | |
|--|----------------------------------|-------|
| Project: Facility Realignment Plan Project Number: 907080 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2014 | 2013 Project Request | 2,850 |
| | Three Year Forecast | 5,000 |
| | Previous Budget Authority | 0 |
| | Total | 7,850 |
| | | |

The Facility Realignment Plan provides funding to refit and upgrade operational space, within the OPS Building Operations Portfolio, to meet the changing needs of the Service.

In 1998 the Board approved the Accommodation Master Plan (AMP), to finance the renovations to the existing main police facilities to support operational requirements resulting from the rationalization and amalgamation of the 3 former police forces and unification of some OPP areas.

In the time since the finalization of the AMP the OPS has added new facilities to its portfolio, revised its service delivery model, and grown substantially to the point that the Service needs to address the functional use of its facilities. Projects identified for 2013 are as follows.

2013:

- Greenbank Space Refit
- Service Command Centre Fit Up
- Renovations to Video Imaging Space
- IT Engineering Renovations & Realignment
- Telecommunications Section Renovations and Realignment
- OPS Swing Space Fit Up – Records Section

| | 2013 | 2014 | 2015 | 2016 |
|---------------------------------------|-------------|-------------|-------------|-------------|
| Project Request | 2,850 | 2,000 | 2,000 | 1,000 |
| Funding | | | | |
| OPS General Capital Reserve Fund | 675 | 500 | 500 | 500 |
| OPS Facilities Strategic Plan Reserve | 1,500 | 1,000 | 1,000 | 0 |
| Tax Supported Debt | 675 | 500 | 500 | 500 |

**2013 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

| | | |
|---|----------------------------------|-------|
| Project: Facility Initiatives Project Number: 907081 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2014 | 2013 Project Request | 250 |
| | Three Year Forecast | 750 |
| | Previous Budget Authority | 0 |
| | Total | 1,000 |
| | | |

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.

Elgin:

- Exterior Cladding – Energy Efficiency Improvements

Greenbank:

- IT Uninterruptible Power Supply Replacement

| | 2013 | 2014 | 2015 | 2016 |
|--|-------------|-------------|-------------|-------------|
| Project Request | 250 | 250 | 250 | 250 |
| Funding OPS General Capital Reserve Fund | 250 | 250 | 250 | 250 |